

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**  
**Budget Summary**

**Tab 5**

FUNDING SOURCE  A	REVENUE			BUDGET									SURPLUS (DEFICIT)  N=D-M
	New WIOA Allocation for PY 2020-2021  B	Carryover from Prior Year(s)  C	Total Allocation Available for PY 2020-2021 D=B+C	EWDD			WDB (EWDD & Mayor' Office)  H	Other City Depts  I	City  J=G+H+I	Service Providers & Contractors  K	Supporting Program Activities  L	Total Budget  M=J+K+L	
				Admin/Prog Support  E	City Direct Services  F	Total EWDD  G							
<b>WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA, F 57W):</b>													
<b>Formula Funds:</b>													
Adult	13,184,898	393,009	13,577,907	3,576,894	0	3,576,894	508,565	121,856	4,207,315	8,006,652	1,363,940	13,577,907	0
Dislocated Worker (DW)	8,156,195	292,358	8,448,553	2,575,420	0	2,575,420	487,448	128,238	3,191,106	4,981,172	276,275	8,448,553	(0)
Youth (1)	13,515,456	361,317	13,876,773	1,915,464	1,168,911	3,084,375	331,989	132,105	3,548,470	8,960,180	1,368,123	13,876,773	0
<b>Subtotal: Formula Funds</b>	<b>34,856,549</b>	<b>1,046,684</b>	<b>35,903,233</b>	<b>8,067,779</b>	<b>1,168,911</b>	<b>9,236,690</b>	<b>1,328,001</b>	<b>382,200</b>	<b>10,946,890</b>	<b>21,948,004</b>	<b>3,008,338</b>	<b>35,903,232</b>	<b>0</b>
% to Total Revenue				22.5%	3.3%	25.7%	3.7%	1.1%	30.5%	61.1%	8.4%	100.0%	0.0%
Rapid Response	765,886	0	765,886	564,759	0	564,759	0	0	564,759		201,127	765,886	(0)
<b>TOTAL: WIOA</b>	<b>35,622,435</b>	<b>1,046,684</b>	<b>36,669,119</b>	<b>8,632,538</b>	<b>1,168,911</b>	<b>9,801,449</b>	<b>1,328,001</b>	<b>382,200</b>	<b>11,511,650</b>	<b>21,948,004</b>	<b>3,209,465</b>	<b>36,669,119</b>	<b>0</b>
% to Total Revenue				23.5%	3.2%	26.7%	3.6%	1.0%	31.4%	59.9%	8.8%	100.0%	0.0%
<b>OTHER WORKFORCE-RELATED GRANTS:</b>													
Ca Megafires National Dislocated Worker Grant (F 57W)	3,000,000	300,000	3,300,000	467,197	0	467,197		13,642	480,839	2,700,000	119,161	3,300,000	(0)
CFE / Citi - Summer Jobs Connect (F 56L)	300,000		300,000	47,317	0	47,317		2,225	49,542	50,458	200,000	300,000	(0)
Disability Employment Accelerator & Initiative (F 54N)			0	0	0	0		0	0	0	0	0	0
DOJ Second Chance Act Reentry Initiative (F56T)		40,000	40,000	17,234	11,610	28,844		1,771	30,615	0	9,385	40,000	(0)
DOL Youth Reentry Grant CLCollaborative FHI 360 (F 59R)		20,000	20,000	3,126	16,422	19,547		452	20,000	0	0	20,000	0
EWDD SYEP - Other Sources (F 56L)	200,000	85,000	285,000	4,897	50,000	54,898		1,756	56,653	178,347	50,000	285,000	(0)
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	7,500,000		7,500,000	723,076	0	723,076		26,924	750,000	6,750,000	0	7,500,000	0
LA City General Fund - Cash for College (F 551)	49,000		49,000	0	0	0		0	0	49,000	0	49,000	0
LA City General Fund - Day Laborer Program (F 551)	1,010,436	203,664	1,214,100	0	0	0		0	0	1,214,100	0	1,214,100	0
LA City General Fund - Hire LA (F 551)	285,000		285,000	116,094	0	116,094		3,906	120,000	165,000	0	285,000	0
LA City General Fund - LA:RISE (F 10C)	3,000,000		3,000,000	283,782	0	283,782		16,218	300,000	2,700,000	0	3,000,000	0
LA City General Fund - YSC (F 551)	573,000		573,000	27,591	488,466	516,057		11,452	527,509	0	45,491	573,000	0
LA City Summer Youth Employment Program (F 551)	2,800,000	100,000	2,900,000	245,899	104,871	350,770		21,018	371,788	2,259,096	269,116	2,900,000	0
LA County High Risk High Needs (F 45D)	232,698		232,698	7,692	203,420	211,112		6,586	217,698	0	15,000	232,698	0
LA County Juvenile Day Reporting Center (JDRC) (F 60A)	207,000		207,000	19,561	0	19,561		1,140	20,701	186,300	0	207,001	(1)
LA County JJCPA Probation (F 59X)	875,000		875,000	79,139	152,628	231,767		8,360	240,127	634,873	0	875,000	0
LA County Measure H (F 59N)	3,000,000		3,000,000	254,148	0	254,148		25,852	280,000	2,700,000	20,000	3,000,000	0
LA County Performance Partnership Pilot (P3) (F 59Y)	195,000		195,000	0	0	0		0	0	195,000	0	195,000	0
LA County Project Invest (F 60K)	1,000,000		1,000,000	94,488	0	94,488		5,512	100,000	900,000	0	1,000,000	0
LA County Systems Involved Youth (F 62H)	1,304,000		1,304,000	146,214	45,426	191,640		21,222	212,862	989,807	101,331	1,304,000	(0)
LA County Youth at Work (F 56E)	7,601,400		7,601,400	699,365	202,403	901,768		40,775	942,543	5,933,958	724,899	7,601,400	0
LA County WIOA (F 59Q)	290,000		290,000	26,441	0	26,441		2,559	29,000	261,000	0	290,000	0
Mayor's College Promise Program (F 62E)	430,000		430,000	40,845	0	40,845		2,155	43,000	387,000	0	430,000	0
Prison to Employment Initiative (F 62P)		110,000	110,000	106,299	0	106,299		3,702	110,001	0	0	110,001	(1)
Summer Training and Employment Program for Students (STEPS) (F 62)	750,000		750,000	74,058	0	74,058		942	75,000	675,000	0	750,000	(0)
Trade & Economic Transition NDWG (F 62F)		20,000	20,000	18,620	0	18,620		1,379	20,000	0	0	20,000	0
WIOA DW COVID-19 Disaster Recovery (F 57W)	3,975,000		3,975,000	304,436	0	304,436		23,358	327,794	3,577,500	69,706	3,975,000	(0)
WIOA DW COVID-19 Keeping LA at Work Initiative (F 57W)		150,000	150,000	130,948	0	130,948		19,054	150,002	0	0	150,002	(2)
WIOA Regional Plan Dev & Training Coordination (F 57W)			0	0	0	0		0	0	0	0	0	0
Anticipated Revenue - WIOA	3,500,000		3,500,000	350,000	0	350,000		0	350,000	3,150,000	0	3,500,000	0
Anticipated Revenue - Other Grants	2,000,000		2,000,000	200,000	0	200,000		0	200,000	1,800,000	0	2,000,000	0
<b>TOTAL: OTHER WORKFORCE</b>	<b>44,077,534</b>	<b>1,028,664</b>	<b>45,106,198</b>	<b>4,488,466</b>	<b>1,275,245</b>	<b>5,763,712</b>	<b>0</b>	<b>261,959</b>	<b>6,025,670</b>	<b>37,456,439</b>	<b>1,624,089</b>	<b>45,106,198</b>	<b>(0)</b>
% to Total Revenue				9.95%	2.83%	12.78%	0.00%	0.58%	13.36%	83.04%	3.60%	100.00%	0.00%
<b>GRAND TOTAL</b>	<b>79,699,969</b>	<b>2,075,348</b>	<b>81,775,317</b>	<b>13,121,004</b>	<b>2,444,156</b>	<b>15,565,161</b>	<b>1,328,001</b>	<b>644,158</b>	<b>17,537,320</b>	<b>59,404,443</b>	<b>4,833,554</b>	<b>81,775,317</b>	<b>(0)</b>
% to Total Revenue				16.05%	2.99%	19.03%	1.62%	0.79%	21.45%	72.64%	5.91%	100.00%	0.00%

(1) YOUTH: PY 20-21 Allocation \$13,515,456 - \$4,000,000 used for PY 19-20 + \$4,000,000 from PY 21-22 Allocation (available on 4/1/21).

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

	SERVICE PROVIDER NAME	CENTER	WIOA			
			Adult	Dislocated Worker	Youth	Subtotal
<b>WORKSOURCE CENTERS:</b>						
1	Arbor E & T, LLC	Canoga Park/South Valley/SFV I	494,687	306,822		801,509
2	Asian American Drug Abuse Program Inc.	West Adams/South II	494,687	306,822		801,509
3	Build Rehabilitation Industries	West Valley/Northridge/SFV I	494,687	306,822		801,509
4	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	494,687	306,822		801,509
5	Coalition for Responsible Community Development	Vermont Central/LATTC/South II	494,687	306,822		801,509
6	Community Career Development, Inc.	Wilshire Metro/Central	494,687	306,822		801,509
7	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	494,687	306,822		801,509
8	Goodwill Industries of Southern California	Northeast Los Angeles	494,687	306,822		801,509
9	Goodwill Industries of Southern California	Pacoima/North Valley/SFV II	494,687	306,822		801,509
10	Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	494,687	306,822		801,509
11	Jewish Vocational Service	West Los Angeles	494,687	306,822		801,509
12	Managed Career Solutions, Inc.	Boyle Heights	494,687	306,822		801,509
13	Managed Career Solutions, Inc.	Hollywood/Central/Harbor	494,687	306,822		801,509
14	Pacific Asian Consortium in Employment	Downtown/Pico Union	494,687	306,822		801,509
15	UAW-Labor Employment and Training Corporation	Crenshaw/South II	494,687	306,822		801,509
16	Watts Labor Community Action Committee	Southeast Los Angeles/South I	494,687	306,822		801,509
	<b>To be determined</b>		-	-		-
	<b>TOTAL: WorkSource Centers</b>		<b>7,914,992</b>	<b>4,909,152</b>	<b>-</b>	<b>12,824,144</b>
<b>YOUTHSOURCE CENTERS:</b>						
<b>NON-CITY:</b>						
1	Catholic Charities of Los Angeles, Inc.	South/West LA			656,430	656,430
2	Catholic Charities of Los Angeles, Inc.	Central			656,430	656,430
3	Coalition for Responsible Community Development	South			656,430	656,430
4	El Proyecto del Barrio, Inc.	Van Nuys/North Valley			656,430	656,430
5	El Proyecto del Barrio, Inc.	Pacoima/North Valley			656,430	656,430
6	Goodwill Industries of Southern California	South Valley			656,430	656,430
7	Los Angeles Brotherhood Crusade	South Crenshaw			656,430	656,430
8	Pacific Gateway, City of Long Beach	Harbor			656,430	656,430
9	Para Los Ninos-Central	Central			656,430	656,430
10	Para Los Ninos-East	East			656,430	656,430
11	Regents of the University of California (UCLA)	West			656,430	656,430
12	Watts Labor Community Action Committee	South			656,430	656,430
	<b>To be determined</b>					-
	<b>Subtotal: Non-City</b>		-	-	<b>7,877,160</b>	<b>7,877,160</b>
<b>CITY DIRECT SERVICES:</b>						
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			656,430	656,430
14	LA Youth Opportunity Movement (YOM) - Watts	South			656,430	656,430
	<b>Subtotal: City Direct Services</b>		-	-	<b>1,312,860</b>	<b>1,312,860</b>
	<b>TOTAL: YouthSource Centers</b>		<b>-</b>	<b>-</b>	<b>9,190,020</b>	<b>9,190,020</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

SERVICE PROVIDER NAME	CENTER	WIOA			
		Adult	Dislocated Worker	Youth	Subtotal
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>					
All People's Community Center	South				-
Anti-Recidivism Coalition					-
California State University - Northridge (CSUN)	Citywide				-
Center for Employment Opportunities					-
Center for Living and Learning					-
Central American Resource Center (CARECEN)	South Valley/Central				-
Chrysalis Enterprises					-
Community Coalition for Substance Abuse & Treatment					-
Digital Learning Academy					-
Downtown Women's Center					-
Five Keys Schools and Programs					-
Friends Outside of Los Angeles	South II				-
Homeboy Industries	Central				-
Holman Community Development Corp.					-
Hope of the Valley Rescue Mission					-
HELPER Foundation	Citywide				-
IDEPSCA	Citywide				-
KGLH (Marketing and Outreach)					-
LA Chamber of Commerce					-
LA Conservation Corp.	South				-
Launchpad					-
LAUSD	All City	91,660	72,020	1,083,020	1,246,700
Los Angeles LGBT Center	Central				-
New Earth Life					-
New Opportunities Organization					-
Power 106 (Marketing and Outreach)					-
Robert's Enterprise Development Fund (REDF)					-
Regents of the University of California (UCLA, sub to LGBT Center)					-
Salvadoran American Leadership and Education Fund	Central				-
SELACO					-
Unite LA					-
GRID Alternatives					-
To be determined					-
<b>TOTAL: Other Service Providers &amp; Contractors</b>		<b>91,660</b>	<b>72,020</b>	<b>1,083,020</b>	<b>1,246,700</b>
<b>GRAND TOTAL</b>		<b>8,006,652</b>	<b>4,981,172</b>	<b>10,273,040</b>	<b>23,260,864</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

	SERVICE PROVIDER NAME	OTHER WORKFORCE-RELATED GRANTS							LA City GF Cash for College
		CA Megafires National DW Grant	CFE/City Summer Jobs Connect	Disability Employment Acc & Init	DOJ Second Chance Act Re-Entry	DOL Youth Re-Entry FHI 360	EWDD SYEP Other Sources	Gang Injunction Curfew (GIC) Settlement	
	<b>WORKSOURCE CENTERS:</b>								
1	Arbor E & T, LLC								
2	Asian American Drug Abuse Program Inc.								
3	Build Rehabilitation Industries								
4	City of Long Beach for Pacific Gateway Workforce Investment Network								
5	Coalition for Responsible Community Development								
6	Community Career Development, Inc.								
7	El Proyecto del Barrio, Inc.								
8	Goodwill Industries of Southern California								
9	Goodwill Industries of Southern California								
10	Housing Authority of the City of Los Angeles							300,000	
11	Jewish Vocational Service								
12	Managed Career Solutions, Inc.								
13	Managed Career Solutions, Inc.								
14	Pacific Asian Consortium in Employment								
15	UAW-Labor Employment and Training Corporation								
16	Watts Labor Community Action Committee								
	<b>To be determined</b>							6,250,000	
	<b>TOTAL: WorkSource Centers</b>	-	-	-	-	-	-	<b>6,550,000</b>	-
	<b>YOUTHSOURCE CENTERS:</b>								
	<b>NON-CITY:</b>								
1	Catholic Charities of Los Angeles, Inc.								
2	Catholic Charities of Los Angeles, Inc.								
3	Coalition for Responsible Community Development								
4	El Proyecto del Barrio, Inc.								
5	El Proyecto del Barrio, Inc.								
6	Goodwill Industries of Southern California								
7	Los Angeles Brotherhood Crusade								
8	Pacific Gateway, City of Long Beach								
9	Para Los Ninos-Central								
10	Para Los Ninos-East								
11	Regents of the University of California (UCLA)								
12	Watts Labor Community Action Committee								
	<b>To be determined</b>								
	<b>Subtotal: Non-City</b>	-	-	-	-	-	-	-	-
	<b>CITY DIRECT SERVICES:</b>								
13	LA Youth Opportunity Movement (YOM) - Boyle Heights		100,000		10,498	8,211	50,000		
14	LA Youth Opportunity Movement (YOM) - Watts		100,000		10,497	8,211	50,000		
	<b>Subtotal: City Direct Services</b>	-	<b>200,000</b>	-	<b>20,995</b>	<b>16,422</b>	<b>100,000</b>	-	-
	<b>TOTAL: YouthSource Centers</b>	-	<b>200,000</b>	-	<b>20,995</b>	<b>16,422</b>	<b>100,000</b>	-	-

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

SERVICE PROVIDER NAME	OTHER WORKFORCE-RELATED GRANTS							
	CA Megafires National DW Grant	CFE/City Summer Jobs Connect	Disability Employment Acc & Init	DOJ Second Chance Act Re-Entry	DOL Youth Re-Entry FHI 360	EWDD SYEP Other Sources	Gang Injunction Curfew (GIC) Settlement	LA City GF Cash for College
	<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>							
All People's Community Center								
Anti-Recidivism Coalition								
California State University - Northridge (CSUN)							150,000	
Center for Employment Opportunities								
Center for Living and Learning								
Central American Resource Center (CARECEN)								
Chrysalis Enterprises								
Community Coalition for Substance Abuse & Treatment								
Digital Learning Academy								
Downtown Women's Center								
Five Keys Schools and Programs								
Friends Outside of Los Angeles								
Homeboy Industries								
Holman Community Development Corp.								
Hope of the Valley Rescue Mission								
HELPER Foundation							50,000	
IDEPSCA								
KGLH (Marketing and Outreach)								
LA Chamber of Commerce								
LA Conservation Corp.								
Launchpad								
LAUSD						83,659		
Los Angeles LGBT Center								
New Earth Life								
New Opportunities Organization								
Power 106 (Marketing and Outreach)								
Robert's Enterprise Development Fund (REDF)								
Regents of the University of California (UCLA, sub to LGBT Center)								
Salvadoran American Leadership and Education Fund								
SELACO								
Unite LA								49,000
GRID Alternatives								
<b>To be determined</b>	<b>2,700,000</b>	<b>50,458</b>				<b>94,688</b>		
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>2,700,000</b>	<b>50,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,347</b>	<b>200,000</b>	<b>49,000</b>
<b>GRAND TOTAL</b>	<b>2,700,000</b>	<b>250,458</b>	<b>-</b>	<b>20,995</b>	<b>16,422</b>	<b>278,347</b>	<b>6,750,000</b>	<b>49,000</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

SERVICE PROVIDER NAME	OTHER WORKFORCE-RELATED GRANTS								
	LA City GF Day Laborer Program	LA City GF Hire LA	LA City GF LA RISE	LA City GF City YSC	LA City GF Summer Youth Employment	LA County High Risk High Needs	LA County JDRC	LA County JJCPA Probation	LA County LA RISE Measure H
<b>WORKSOURCE CENTERS:</b>									
1 Arbor E & T, LLC									
2 Asian American Drug Abuse Program Inc.									
3 Build Rehabilitation Industries									
4 City of Long Beach for Pacific Gateway Workforce Investment Network									
5 Coalition for Responsible Community Development			224,760						136,500
6 Community Career Development, Inc.					32,412				
7 El Proyecto del Barrio, Inc.									
8 Goodwill Industries of Southern California			404,844						294,300
9 Goodwill Industries of Southern California									
10 Housing Authority of the City of Los Angeles					81,030			98,734	
11 Jewish Vocational Service			32,500						
12 Managed Career Solutions, Inc.									
13 Managed Career Solutions, Inc.			138,800		32,412				359,790
14 Pacific Asian Consortium in Employment									
15 UAW-Labor Employment and Training Corporation					32,412				
16 Watts Labor Community Action Committee									
To be determined									
<b>TOTAL: WorkSource Centers</b>	-	-	<b>800,904</b>	-	<b>178,266</b>	-	-	<b>98,734</b>	<b>790,590</b>
<b>YOUTHSOURCE CENTERS:</b>									
<b>NON-CITY:</b>									
1 Catholic Charities of Los Angeles, Inc.					140,452			71,806	72,000
2 Catholic Charities of Los Angeles, Inc.					140,452				
3 Coalition for Responsible Community Development					140,452			26,959	
4 El Proyecto del Barrio, Inc.					140,452			260,297	
5 El Proyecto del Barrio, Inc.			41,034		140,452				218,280
6 Goodwill Industries of Southern California					140,452			44,879	
7 Los Angeles Brotherhood Crusade					140,452		186,300	40,391	
8 Pacific Gateway, City of Long Beach					243,057				
9 Para Los Ninos-Central					140,452			71,806	
10 Para Los Ninos-East					140,452				
11 Regents of the University of California (UCLA)					140,452				197,600
12 Watts Labor Community Action Committee					140,452				
To be determined					-				
<b>Subtotal: Non-City</b>	-	-	<b>41,034</b>	-	<b>1,788,029</b>	-	<b>186,300</b>	<b>516,138</b>	<b>487,880</b>
<b>CITY DIRECT SERVICES:</b>									
13 LA Youth Opportunity Movement (YOM) - Boyle Heights				266,979	176,993	109,210	-	76,314	
14 LA Youth Opportunity Movement (YOM) - Watts				266,979	176,993	109,211	-	76,314	
<b>Subtotal: City Direct Services</b>	-	-	-	<b>533,958</b>	<b>353,986</b>	<b>218,421</b>	-	<b>152,628</b>	-
<b>TOTAL: YouthSource Centers</b>	-	-	<b>41,034</b>	<b>533,958</b>	<b>2,142,015</b>	<b>218,421</b>	<b>186,300</b>	<b>668,766</b>	<b>487,880</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

SERVICE PROVIDER NAME	OTHER WORKFORCE-RELATED GRANTS								
	LA City GF Day Laborer Program	LA City GF Hire LA	LA City GF LA RISE	LA City GF City YSC	LA City GF Summer Youth Employment	LA County High Risk High Needs	LA County JDRC	LA County JJCPA Probation	LA County LA RISE Measure H
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>									
All People's Community Center					32,412				
Anti-Recidivism Coalition			50,400						60,050
California State University - Northridge (CSUN)									
Center for Employment Opportunities			139,500						136,124
Center for Living and Learning			109,000						75,100
Central American Resource Center (CARECEN)	173,443								
Chrysalis Enterprises			497,000						420,076
Community Coalition for Substance Abuse & Treatment									
Digital Learning Academy			78,500						62,500
Downtown Women's Center			105,100						54,620
Five Keys Schools and Programs									
Friends Outside of Los Angeles			55,108						60,050
Homeboy Industries			120,000						112,000
Holman Community Development Corp.									
Hope of the Valley Rescue Mission	173,443								
HELPER Foundation									
IDEPSCA	867,214								
KGLH (Marketing and Outreach)									
LA Chamber of Commerce									
LA Conservation Corp.			108,000						136,000
Launchpad									24,000
LAUSD			97,053		175,565				40,000
Los Angeles LGBT Center			133,000		32,412				141,010
New Earth Life			65,100						
New Opportunities Organization									
Power 106 (Marketing and Outreach)									
Robert's Enterprise Development Fund (REDF)			236,000						100,000
Regents of the University of California (UCLA, sub to LGBT Center)									
Salvadoran American Leadership and Education Fund					32,412				
SELACO									
Unite LA		165,000			20,000				
GRID Alternatives			64,301						
To be determined		-	-				-	20,001	-
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>1,214,100</b>	<b>165,000</b>	<b>1,858,062</b>	<b>-</b>	<b>292,801</b>	<b>-</b>	<b>-</b>	<b>20,001</b>	<b>1,421,530</b>
<b>GRAND TOTAL</b>	<b>1,214,100</b>	<b>165,000</b>	<b>2,700,000</b>	<b>533,958</b>	<b>2,613,082</b>	<b>218,421</b>	<b>186,300</b>	<b>787,501</b>	<b>2,700,000</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

	SERVICE PROVIDER NAME	OTHER WORKFORCE-RELATED GRANTS							
		LA County P3	LA County Project Invest	LA County Systems Involved Youth	LA County Youth @ Work	LA County WIOA	Mayor's College Promise Program	Prison to Employment Initiative	STEPS
<b>WORKSOURCE CENTERS:</b>									
1	Arbor E & T, LLC								
2	Asian American Drug Abuse Program Inc.								
3	Build Rehabilitation Industries								
4	City of Long Beach for Pacific Gateway Workforce Investment Network								
5	Coalition for Responsible Community Development		450,000						
6	Community Career Development, Inc.				57,510				
7	El Proyecto del Barrio, Inc.								
8	Goodwill Industries of Southern California					261,000			
9	Goodwill Industries of Southern California		450,000						
10	Housing Authority of the City of Los Angeles			56,466	200,135				
11	Jewish Vocational Service								
12	Managed Career Solutions, Inc.								
13	Managed Career Solutions, Inc.			25,782	32,206				
14	Pacific Asian Consortium in Employment								
15	UAW-Labor Employment and Training Corporation				32,205				
16	Watts Labor Community Action Committee								
	<b>To be determined</b>								
	<b>TOTAL: WorkSource Centers</b>	<b>-</b>	<b>900,000</b>	<b>82,248</b>	<b>322,056</b>	<b>261,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>YOUTHSOURCE CENTERS:</b>									
<b>NON-CITY:</b>									
1	Catholic Charities of Los Angeles, Inc.			65,168	397,969				
2	Catholic Charities of Los Angeles, Inc.			65,168	374,965				
3	Coalition for Responsible Community Development		-	65,168	397,969				
4	El Proyecto del Barrio, Inc.			65,168	607,305				
5	El Proyecto del Barrio, Inc.			65,168	351,961				
6	Goodwill Industries of Southern California			65,168	351,961				
7	Los Angeles Brotherhood Crusade			65,168	397,969				
8	Pacific Gateway, City of Long Beach			65,168	351,961				
9	Para Los Ninos-Central			65,168	351,961				
10	Para Los Ninos-East			65,168	351,961				
11	Regents of the University of California (UCLA)			65,168	374,965				
12	Watts Labor Community Action Committee			65,168	351,961				
	<b>To be determined</b>								
	<b>Subtotal: Non-City</b>	<b>-</b>	<b>-</b>	<b>782,016</b>	<b>4,662,908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CITY DIRECT SERVICES:</b>									
13	LA Youth Opportunity Movement (YOM) - Boyle Heights			73,379	356,151				
14	LA Youth Opportunity Movement (YOM) - Watts			73,379	356,151				
	<b>Subtotal: City Direct Services</b>	<b>-</b>	<b>-</b>	<b>146,758</b>	<b>712,302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL: YouthSource Centers</b>	<b>-</b>	<b>-</b>	<b>928,774</b>	<b>5,375,210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

SERVICE PROVIDER NAME	OTHER WORKFORCE-RELATED GRANTS							
	LA County	LA County	LA County	LA County	LA County	Mayor's College	Prison to	STEPS
	P3	Project	Systems Involved	Youth @	WIOA	Promise	Employment	
	Invest	Youth	Work		Program	Initiative		
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>								
All People's Community Center				41,407				
Anti-Recidivism Coalition								
California State University - Northridge (CSUN)				50,000				
Center for Employment Opportunities								
Center for Living and Learning								
Central American Resource Center (CARECEN)								
Chrysalis Enterprises								
Community Coalition for Substance Abuse & Treatment								
Digital Learning Academy								
Downtown Women's Center								
Five Keys Schools and Programs								
Friends Outside of Los Angeles								
Homeboy Industries								
Holman Community Development Corp.								
Hope of the Valley Rescue Mission								
HELPER Foundation								
IDEPSCA								
KGLH (Marketing and Outreach)								
LA Chamber of Commerce								
LA Conservation Corp.								
Launchpad								
LAUSD	195,000			409,471				
Los Angeles LGBT Center				57,510				
New Earth Life								
New Opportunities Organization								
Power 106 (Marketing and Outreach)								
Robert's Enterprise Development Fund (REDF)								
Regents of the University of California (UCLA, sub to LGBT Center)								
Salvadoran American Leadership and Education Fund			23,000					
SELACO								
Unite LA			18,575	20,000				
GRID Alternatives								
<b>To be determined</b>		-	<b>83,968</b>	<b>370,606</b>	-	<b>387,000</b>		<b>675,000</b>
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>195,000</b>	<b>-</b>	<b>125,543</b>	<b>948,994</b>	<b>-</b>	<b>387,000</b>	<b>-</b>	<b>675,000</b>
<b>GRAND TOTAL</b>	<b>195,000</b>	<b>900,000</b>	<b>1,136,565</b>	<b>6,646,260</b>	<b>261,000</b>	<b>387,000</b>	<b>-</b>	<b>675,000</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

	SERVICE PROVIDER NAME	OTHER WORKFORCE-RELATED GRANTS						TOTAL	
		Trade & Econ Transition NDWG	WIOA COVID-19 Disaster Recovery	WIOA COVID-19 Keeping LA at Work Initiative	WIOA Reg Plan Dev & Trng	Anticipated Revenues WIOA	Anticipated Revenues Other Grants		Subtotal
<b>WORKSOURCE CENTERS:</b>									
1	Arbor E & T, LLC							-	801,509
2	Asian American Drug Abuse Program Inc.							-	801,509
3	Build Rehabilitation Industries							-	801,509
4	City of Long Beach for Pacific Gateway Workforce Investment Network							-	801,509
5	Coalition for Responsible Community Development							811,260	1,612,769
6	Community Career Development, Inc.							89,922	891,431
7	El Proyecto del Barrio, Inc.							-	801,509
8	Goodwill Industries of Southern California							960,144	1,761,653
9	Goodwill Industries of Southern California							450,000	1,251,509
10	Housing Authority of the City of Los Angeles							736,365	1,537,874
11	Jewish Vocational Service							32,500	834,009
12	Managed Career Solutions, Inc.							-	801,509
13	Managed Career Solutions, Inc.							588,990	1,390,499
14	Pacific Asian Consortium in Employment							-	801,509
15	UAW-Labor Employment and Training Corporation							64,617	866,126
16	Watts Labor Community Action Committee							-	801,509
	<b>To be determined</b>							6,250,000	6,250,000
	<b>TOTAL: WorkSource Centers</b>	-	-	-	-	-	-	9,983,798	22,807,942
<b>YOUTHSOURCE CENTERS:</b>									
<b>NON-CITY:</b>									
1	Catholic Charities of Los Angeles, Inc.							747,395	1,403,825
2	Catholic Charities of Los Angeles, Inc.							580,585	1,237,015
3	Coalition for Responsible Community Development							630,548	1,286,978
4	El Proyecto del Barrio, Inc.							1,073,222	1,729,652
5	El Proyecto del Barrio, Inc.							816,895	1,473,325
6	Goodwill Industries of Southern California							602,460	1,258,890
7	Los Angeles Brotherhood Crusade							830,280	1,486,710
8	Pacific Gateway, City of Long Beach							660,186	1,316,616
9	Para Los Ninos-Central							629,387	1,285,817
10	Para Los Ninos-East							557,581	1,214,011
11	Regents of the University of California (UCLA)							778,185	1,434,615
12	Watts Labor Community Action Committee							557,581	1,214,011
	<b>To be determined</b>							-	-
	<b>Subtotal: Non-City</b>	-	-	-	-	-	-	8,464,305	16,341,465
<b>CITY DIRECT SERVICES:</b>									
13	LA Youth Opportunity Movement (YOM) - Boyle Heights							1,227,735	1,884,165
14	LA Youth Opportunity Movement (YOM) - Watts							1,227,735	1,884,165
	<b>Subtotal: City Direct Services</b>	-	-	-	-	-	-	2,455,470	3,768,330
	<b>TOTAL: YouthSource Centers</b>	-	-	-	-	-	-	10,919,775	20,109,795

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Service Providers**

SERVICE PROVIDER NAME	OTHER WORKFORCE-RELATED GRANTS							TOTAL
	Trade & Econ Transition	WIOA COVID-19 Disaster Recovery	WIOA COVID-19 Keeping LA at Work Initiative	WIOA Reg Plan Dev & Trng	Anticipated Revenues WIOA	Anticipated Revenues Other Grants	Subtotal	
	NDWG							
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>								
All People's Community Center							73,819	73,819
Anti-Recidivism Coalition							110,450	110,450
California State University - Northridge (CSUN)							200,000	200,000
Center for Employment Opportunities							275,624	275,624
Center for Living and Learning							184,100	184,100
Central American Resource Center (CARECEN)							173,443	173,443
Chrysalis Enterprises							917,076	917,076
Community Coalition for Substance Abuse & Treatment							-	-
Digital Learning Academy							141,000	141,000
Downtown Women's Center							159,720	159,720
Five Keys Schools and Programs							-	-
Friends Outside of Los Angeles							115,158	115,158
Homeboy Industries							232,000	232,000
Holman Community Development Corp.							-	-
Hope of the Valley Rescue Mission							173,443	173,443
HELPER Foundation							50,000	50,000
IDEPSCA							867,214	867,214
KGLH (Marketing and Outreach)							-	-
LA Chamber of Commerce							-	-
LA Conservation Corp.							244,000	244,000
Launchpad							24,000	24,000
LAUSD							1,000,748	2,247,448
Los Angeles LGBT Center							363,932	363,932
New Earth Life							65,100	65,100
New Opportunities Organization							-	-
Power 106 (Marketing and Outreach)							-	-
Robert's Enterprise Development Fund (REDF)							336,000	336,000
Regents of the University of California (UCLA, sub to LGBT Center)							-	-
Salvadoran American Leadership and Education Fund							55,412	55,412
SELACO							-	-
Unite LA							272,575	272,575
GRID Alternatives							64,301	64,301
To be determined		3,577,500			3,150,000	1,800,000	12,909,221	12,909,221
<b>TOTAL: Other Service Providers &amp; Contractors</b>	-	<b>3,577,500</b>	-	-	<b>3,150,000</b>	<b>1,800,000</b>	<b>19,008,336</b>	<b>20,255,036</b>
<b>GRAND TOTAL</b>	-	<b>3,577,500</b>	-	-	<b>3,150,000</b>	<b>1,800,000</b>	<b>39,911,909</b>	<b>63,172,773</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Supporting Program Activities**

Strategies & Activities Reference #	ACTIVITY	WIOA					OTHER WORKFORCE-RELATED GRANTS		
		Adult	Dislocated Worker	Youth	Rapid Response	Subtotal WIOA	CA Megafires National DW Grant	CFE/Citi Summer Jobs Connect	Disability Employment Acc & Init
<b>WDB INNOVATION FUND:</b>									
34	To Be Determined	56,943	43,057	-		100,000			
	<b>Subtotal:</b>	<b>56,943</b>	<b>43,057</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER SUPPORTING ACTIVITIES:</b>									
3	Los Angeles Library System Strategic Partnership	80,000	20,000			100,000			
3	Pierce College Co-Location - Build Rehab	26,000				26,000			
3	LA Valley College Sector Strategy Center	60,000	40,000			100,000			
4	I-Train	28,500	21,500			50,000			
14	Rapid Response Layoff Aversion Strategies	65,267	35,218		201,127	301,612			
20	Cash for College			90,000		90,000			
21	HIRE LA's Youth 16-24			75,000		75,000			
23	Intensive Transitions			177,000		177,000			
31	Youth Assessment			250,000		250,000			
35	Customer Satisfaction Surveys	45,000	20,000	12,200		77,200			
36	LA Performs	58,400	41,600	-		100,000			
37	Labor Market Information	15,600	9,400	-		25,000			
38	Audit Fees/Fiscal Training	30,000	30,000	40,000		100,000			
39	Certification Requirements and Technical Assistance	20,000	2,500	2,500		25,000			
43	Crossroads/Policy Conferences and Forums	5,000	5,000	-		10,000			
44	Promotion and Outreach	8,000	8,000	4,000		20,000			
22	HIRE LA Platform			25,000		25,000			
40	P3 Initiatives	25,000		50,000		75,000			
48	Reserved for EWDD Program Oversight/Delivery for PYs 20-21 & 21-22	840,230		498,474		1,338,704	119,161		
	<b>Subtotal:</b>	<b>1,306,997</b>	<b>233,218</b>	<b>1,224,174</b>	<b>201,127</b>	<b>2,965,516</b>	<b>119,161</b>	<b>-</b>	<b>-</b>
<b>CITY DIRECT SERVICES:</b>									
	El Centro de Ayuda			50,000		50,000			
	ADP Payroll Service			1,000		1,000		8,250	
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			77,949		77,949		191,750	
	General Services			15,000		15,000			
	<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>143,949</b>	<b>-</b>	<b>143,949</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>1,363,940</b>	<b>276,275</b>	<b>1,368,123</b>	<b>201,127</b>	<b>3,209,465</b>	<b>119,161</b>	<b>200,000</b>	<b>-</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Supporting Program Activities**

Strategies & Activities Reference #	ACTIVITY	GRANTS				OTHER WORKFORCE-RELATED GRANTS			
		DOJ Second Chance Act Re-Entry	DOL Youth Re-Entry FHI 360	EWDD SYEP Other Sources	Gang Injunction Curfew (GIC) Settlement	LA City GF Cash for College	LA City GF Day Laborer Program	LA City GF Hire LA	LA City GF LA RISE
<b>WDB INNOVATION FUND:</b>									
34	To Be Determined								
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>									
3	Los Angeles Library System Strategic Partnership								
3	Pierce College Co-Location - Build Rehab								
3	LA Valley College Sector Strategy Center								
4	I-Train								
14	Rapid Response Layoff Aversion Strategies								
20	Cash for College								
21	HIRE LA's Youth 16-24								
23	Intensive Transitions								
31	Youth Assessment								
35	Customer Satisfaction Surveys								
36	LA Performs								
37	Labor Market Information								
38	Audit Fees/Fiscal Training								
39	Certification Requirements and Technical Assistance								
43	Crossroads/Policy Conferences and Forums								
44	Promotion and Outreach								
22	HIRE LA Platform								
40	P3 Initiatives								
48	Reserved for EWDD Program Oversight/Delivery for PYs 20-21 & 21-22								
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>CITY DIRECT SERVICES:</b>									
	El Centro de Ayuda								
	ADP Payroll Service								
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	9,385		50,000					
	General Services								
	<b>Subtotal:</b>	<b>9,385</b>	-	<b>50,000</b>	-	-	-	-	-
	<b>TOTAL</b>	<b>9,385</b>	-	<b>50,000</b>	-	-	-	-	-

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Supporting Program Activities**

Strategies & Activities Reference #	ACTIVITY	OTHER WORKFORCE-RELATED GRANTS							
		LA City GF City YSC	LA City GF Summer Youth Employment	LA County High Risk High Needs	LA County JDRC	LA County JJCPA Probation	LA County LA RISE Measure H	LA County P3	LA County Project Invest
<b>WDB INNOVATION FUND:</b>									
34	To Be Determined								
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>									
3	Los Angeles Library System Strategic Partnership								
3	Pierce College Co-Location - Build Rehab								
3	LA Valley College Sector Strategy Center								
4	I-Train								
14	Rapid Response Layoff Aversion Strategies								
20	Cash for College								
21	HIRE LA's Youth 16-24								
23	Intensive Transitions								
31	Youth Assessment								
35	Customer Satisfaction Surveys								
36	LA Performs								
37	Labor Market Information								
38	Audit Fees/Fiscal Training		20,000				20,000		
39	Certification Requirements and Technical Assistance								
43	Crossroads/Policy Conferences and Forums								
44	Promotion and Outreach								
22	HIRE LA Platform								
40	P3 Initiatives								
48	Reserved for EWDD Program Oversight/Delivery for PYs 20-21 & 21-22								
	<b>Subtotal:</b>	-	20,000	-	-	-	20,000	-	-
<b>CITY DIRECT SERVICES:</b>									
	El Centro de Ayuda								
	ADP Payroll Service	300	2,511						
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	17,111	246,605	15,000					
	General Services	28,080							
	<b>Subtotal:</b>	45,491	249,116	15,000	-	-	-	-	-
	<b>TOTAL</b>	45,491	269,116	15,000	-	-	20,000	-	-

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Supporting Program Activities**

Strategies & Activities Reference #	ACTIVITY	LA County	LA County	LA County	Mayor's College	Prison to	STEPS	Trade &	WIOA COVID-19
		Systems Involved Youth	Youth@Work	WIOA	Promise Program	Employment Initiative		Econ Transition NDWG	Disaster Recovery
<b>WDB INNOVATION FUND:</b>									
34	To Be Determined								
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>									
3	Los Angeles Library System Strategic Partnership								
3	Pierce College Co-Location - Build Rehab								
3	LA Valley College Sector Strategy Center								
4	I-Train								
14	Rapid Response Layoff Aversion Strategies								
20	Cash for College								
21	HIRE LA's Youth 16-24								
23	Intensive Transitions								
31	Youth Assessment								
35	Customer Satisfaction Surveys								
36	LA Performs								
37	Labor Market Information								
38	Audit Fees/Fiscal Training		20,000						
39	Certification Requirements and Technical Assistance								
43	Crossroads/Policy Conferences and Forums								
44	Promotion and Outreach								
22	HIRE LA Platform								
40	P3 Initiatives		195,000						
48	Reserved for EWDD Program Oversight/Delivery for PYs 20-21 & 21-22								69,706
	<b>Subtotal:</b>	-	<b>215,000</b>	-	-	-	-	-	<b>69,706</b>
<b>CITY DIRECT SERVICES:</b>									
	El Centro de Ayuda								
	ADP Payroll Service								
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	101,331	509,899						
	General Services								
	<b>Subtotal:</b>	<b>101,331</b>	<b>509,899</b>	-	-	-	-	-	-
	<b>TOTAL</b>	<b>101,331</b>	<b>724,899</b>	-	-	-	-	-	<b>69,706</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Supporting Program Activities**

Strategies & Activities Reference #	ACTIVITY						TOTAL
		WIOA COVID-19 Keeping LA at Work Initiative	WIOA Reg Plan Dev & Trng	Anticipated Revenues WIOA	Anticipated Revenues Other Grants	Subtotal OTHERS	
<b>WDB INNOVATION FUND:</b>							
34	To Be Determined					-	100,000
						-	-
	<b>Subtotal:</b>	-	-	-	-	-	100,000
<b>OTHER SUPPORTING ACTIVITIES:</b>							
3	Los Angeles Library System Strategic Partnership					-	100,000
3	Pierce College Co-Location - Build Rehab					-	26,000
3	LA Valley College Sector Strategy Center					-	100,000
4	I-Train					-	50,000
14	Rapid Response Layoff Aversion Strategies					-	301,612
20	Cash for College					-	90,000
21	HIRE LA's Youth 16-24					-	75,000
23	Intensive Transitions					-	177,000
31	Youth Assessment					-	250,000
35	Customer Satisfaction Surveys					-	77,200
36	LA Performs					-	100,000
37	Labor Market Information					-	25,000
38	Audit Fees/Fiscal Training					60,000	160,000
39	Certification Requirements and Technical Assistance					-	25,000
43	Crossroads/Policy Conferences and Forums					-	10,000
44	Promotion and Outreach					-	20,000
22	HIRE LA Platform					-	25,000
40	P3 Initiatives					195,000	270,000
48	Reserved for EWDD Program Oversight/Delivery for PYs 20-21 & 21-22					188,867	1,527,571
	<b>Subtotal:</b>	-	-	-	-	443,867	3,409,383
<b>CITY DIRECT SERVICES:</b>							
	El Centro de Ayuda					-	50,000
	ADP Payroll Service					11,061	12,061
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services					1,141,081	1,219,030
	General Services					28,080	43,080
	<b>Subtotal:</b>	-	-	-	-	1,180,222	1,324,171
	<b>TOTAL</b>	-	-	-	-	1,624,089	4,833,554



**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**  
**Workforce Development Board (WDB)**

Line Item	WIOA				
	Adult	DW	Youth	RR	Total
<b>EWDD SUPPORT:</b>					
<b>Direct Costs:</b>					
Salaries-Regular Employees	162,300	168,923	74,174		405,397
Salaries-As Needed Employees	7,788	7,831	3,846		19,465
Overtime	35	37	16		88
Printing & Binding	23	24	11		58
Travel	16,448	16,451	8,222		41,121
Contractual Services	3,635	3,795	1,642		9,072
Transportation Exp	4	4	2		10
Water & Electricity	-	-	-		-
Office & Admin	1,517	1,583	685		3,785
Operating Supplies	5	5	2		12
Rent	57,032	59,117	30,478		146,627
<b>Subtotal-Direct Costs</b>	<b>248,787</b>	<b>257,770</b>	<b>119,078</b>	-	<b>625,635</b>
<b>Related Costs:</b>					
Fringe Benefits	74,317	77,350	33,964	-	185,631
Central Services	29,263	30,457	13,374	-	73,093
<b>Total Related Costs</b>	<b>103,580</b>	<b>107,807</b>	<b>47,338</b>	-	<b>258,724</b>
Adjustment: Costs Over Grant Limitation	(23,410)	(24,365)	(10,699)	-	(58,474)
<b>Subtotal-Related Costs</b>	<b>80,170</b>	<b>83,441</b>	<b>36,639</b>	-	<b>200,250</b>
<b>Total: EWDD Support</b>	<b>328,957</b>	<b>341,211</b>	<b>155,717</b>	-	<b>825,885</b>
<b>MAYOR'S OFFICE:</b>					
<b>Salaries &amp; Expenses:</b>					
Executive Director	59,816	43,650	58,200		161,666
Workforce Development Policy Staffing	27,191	27,191	27,191		81,572
Expenses					-
<b>Subtotal-Salaries:</b>	<b>87,007</b>	<b>70,841</b>	<b>85,391</b>	-	<b>243,238</b>
<b>Related Costs:</b>					
Fringe Benefits	41,154	33,508	40,390		115,052
Central Services	51,447	41,888	50,492		143,827
<b>Subtotal-Related Costs</b>	<b>92,601</b>	<b>75,396</b>	<b>90,881</b>	-	<b>258,878</b>
<b>Total: Mayor's Office</b>	<b>179,608</b>	<b>146,236</b>	<b>176,272</b>	-	<b>502,116</b>
<b>INNOVATION FUND:</b>					
Strategies & Activities, #37	56,943	43,057	-	-	100,000
<b>Total: Innovation Fund</b>	<b>56,943</b>	<b>43,057</b>	-	-	<b>100,000</b>
<b>GRAND TOTAL</b>	<b>565,508</b>	<b>530,505</b>	<b>331,989</b>	-	<b>1,428,001</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Other City Departments**

CITY DEPARTMENT	WIOA							
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal - WIOA	CA Megafires National DW Grant	CFE/Citi - Summer Jobs Connect	Disability Employment Accelerator & Initiative
<b>CITY ATTORNEY:</b>								
Direct Salaries	4,959	4,959	7,439		17,357	620	620	
Related Costs	2,575	2,575	3,863	-	9,013	322	322	-
<b>Subtotal:</b>	<b>7,534</b>	<b>7,534</b>	<b>11,302</b>	<b>-</b>	<b>26,370</b>	<b>942</b>	<b>942</b>	<b>-</b>
<b>CONTROLLER:</b>								
Direct Salaries	12,765	12,765	12,765		38,295			
Related Costs	6,629	6,629	6,629		19,887			
<b>Subtotal:</b>	<b>19,394</b>	<b>19,394</b>	<b>19,394</b>	<b>-</b>	<b>58,182</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>								
Direct Costs					-			
					-			
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>								
Direct Salaries	49,939	53,296	53,348		156,582	6,681	675	
Related Costs	44,990	48,014	48,061	-	141,065	6,019	608	-
<b>Subtotal:</b>	<b>94,928</b>	<b>101,310</b>	<b>101,409</b>	<b>-</b>	<b>297,648</b>	<b>12,700</b>	<b>1,283</b>	<b>-</b>
<b>TOTAL</b>	<b>121,856</b>	<b>128,238</b>	<b>132,105</b>	<b>-</b>	<b>382,200</b>	<b>13,642</b>	<b>2,225</b>	<b>-</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Other City Departments**

CITY DEPARTMENT	OTHER WORKFORCE-RELATED GRANTS							
	DOJ Second Chance Act Reentry Initiative	DOL Youth Re-Entry FHI 360	EWDD SYEP-Other Sources	Gang Injunction Curfew (GIC) Settlement	LA City General Fund - Cash for College	LA City General Fund - Day Laborer Program	LA City General Fund - Hire LA	LA City General Fund - LA RISE
<b>CITY ATTORNEY:</b>								
Direct Salaries	620		620	12,399			1,240	9,919
Related Costs	322	-	322					
<b>Subtotal:</b>	<b>942</b>	<b>-</b>	<b>942</b>	<b>12,399</b>	<b>-</b>	<b>-</b>	<b>1,240</b>	<b>9,919</b>
<b>CONTROLLER:</b>								
Direct Salaries								
Related Costs								
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>								
Direct Costs								
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>								
Direct Salaries	436	238	428	14,525			2,666	6,299
Related Costs	393	214	386					
<b>Subtotal:</b>	<b>829</b>	<b>452</b>	<b>814</b>	<b>14,525</b>	<b>-</b>	<b>-</b>	<b>2,666</b>	<b>6,299</b>
<b>TOTAL</b>	<b>1,771</b>	<b>452</b>	<b>1,756</b>	<b>26,924</b>	<b>-</b>	<b>-</b>	<b>3,906</b>	<b>16,218</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Other City Departments**

CITY DEPARTMENT	OTHER WORKFORCE-RELATED GRANTS							OTHER
	LA City General Fund - YSC	LA City General Fund - SYEP	LA County High Risk High Needs	LA County Juvenile Day Reporting Center (JDRC)	LA County JJCPA Probation	LA County LA RISE Measure H	LA County P3	LA County Project Invest
<b>CITY ATTORNEY:</b>								
Direct Salaries		14,258	620	620	4,340	12,399		1,860
Related Costs			322	322	2,254	6,439	-	966
<b>Subtotal:</b>	-	<b>14,258</b>	<b>942</b>	<b>942</b>	<b>6,594</b>	<b>18,838</b>	-	<b>2,826</b>
<b>CONTROLLER:</b>								
Direct Salaries								
Related Costs								
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>GENERAL SERVICES:</b>								
Direct Costs								
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>PERSONNEL:</b>								
Direct Salaries	11,452	6,760	2,969	104	929	3,690		1,413
Related Costs			2,675	94	837	3,324	-	1,273
<b>Subtotal:</b>	<b>11,452</b>	<b>6,760</b>	<b>5,644</b>	<b>198</b>	<b>1,766</b>	<b>7,014</b>	-	<b>2,686</b>
<b>TOTAL</b>	<b>11,452</b>	<b>21,018</b>	<b>6,586</b>	<b>1,140</b>	<b>8,360</b>	<b>25,852</b>	-	<b>5,512</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Other City Departments**

CITY DEPARTMENT	WORKFORCE-RELATED GRANTS						OTHER WORK	
	LA County Systems Involved Youth	LA County Youth@Work	LA County WIOA	Mayor's College Promise Program	Prison to Employment Initiative	STEPS	Trade & Economic Transition NDWG	WIOA COVID-19 Disaster Recovery
<b>CITY ATTORNEY:</b>								
Direct Salaries	10,539	13,638	1,240	620	620	620	620	9,919
Related Costs	5,473	7,082	644	322	322	322	322	5,151
<b>Subtotal:</b>	<b>16,012</b>	<b>20,720</b>	<b>1,884</b>	<b>942</b>	<b>942</b>	<b>942</b>	<b>942</b>	<b>15,070</b>
<b>CONTROLLER:</b>								
Direct Salaries								
Related Costs								
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>								
Direct Costs								
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>								
Direct Salaries	2,741	10,550	355	638	1,452		230	4,360
Related Costs	2,469	9,504	320	575	1,308	-	207	3,928
<b>Subtotal:</b>	<b>5,210</b>	<b>20,054</b>	<b>675</b>	<b>1,213</b>	<b>2,760</b>	<b>-</b>	<b>437</b>	<b>8,288</b>
<b>TOTAL</b>	<b>21,222</b>	<b>40,775</b>	<b>2,559</b>	<b>2,155</b>	<b>3,702</b>	<b>942</b>	<b>1,379</b>	<b>23,358</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

**Other City Departments**

CITY DEPARTMENT	WORKFORCE-RELATED GRANTS					TOTAL
	WIOA COVID-19 Keeping LA at Work Initiative	WIOA Regional Plan Dev & Training Coordination	Anticipated Revenue WIOA	Anticipated Revenue Other Grants	Subtotal - Other Workforce Related Grants	
<b>CITY ATTORNEY:</b>						
Direct Salaries	9,919				107,870	125,227
Related Costs	5,151	-	-	-	36,379	45,393
<b>Subtotal:</b>	<b>15,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,249</b>	<b>170,620</b>
<b>CONTROLLER:</b>						
Direct Salaries					-	38,295
Related Costs					-	19,887
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,182</b>
<b>GENERAL SERVICES:</b>						
Direct Costs					-	-
					-	-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>						
Direct Salaries	2,096				81,687	238,269
Related Costs	1,888	-	-	-	36,022	177,088
<b>Subtotal:</b>	<b>3,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,709</b>	<b>415,357</b>
<b>TOTAL</b>	<b>19,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>261,959</b>	<b>644,158</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**  
**EWDD Budget Summary**

Items of Cost	WIOA			OTHER WORKFORCE-RELATED GRANTS			TOTAL		
	Admin & Program	YSC	Total WIOA	Admin & Program	YSC	Subtotal	Admin & Program	YSC	Grand Total
<b>DIRECT COSTS:</b>									
Salaries-Regular Employees	5,074,469	607,861	5,682,330	2,739,188	804,316	3,543,504	7,813,657	1,412,177	9,225,834
Salaries-As Needed Employees	140,245	30,638	170,883	123,233	48,445	171,678	263,478	79,083	342,561
Overtime	71,041	8,678	79,719	22,045	5,161	27,206	93,087	13,839	106,925
Printing & Binding	58,182	7,047	65,229	6,905	103	7,008	65,086	7,150	72,237
Travel	120,514	2,210	122,724	750	217	966	121,264	2,426	123,690
Contractual Services	177,643	84,201	261,844	68,574	95,062	163,636	246,217	179,263	425,480
Transportation Exp	4,087	417	4,503	64	19	83	4,151	435	4,586
Water & Electricity	-	12,534	12,534	-	19,831	19,831	-	32,365	32,365
Office & Admin	181,079	27,870	208,950	24,841	15,854	40,696	205,921	43,725	249,646
Operating Supplies	1,699	66,942	68,641	73	35,461	35,534	1,772	102,403	104,175
Rent	818,899	20,256	839,155	428,865	18,192	447,058	1,247,765	38,448	1,286,213
<b>Subtotal-Direct Costs</b>	<b>6,647,860</b>	<b>868,652</b>	<b>7,516,512</b>	<b>3,414,538</b>	<b>1,042,664</b>	<b>4,457,201</b>	<b>10,062,397</b>	<b>1,911,316</b>	<b>11,973,713</b>
<b>RELATED COSTS:</b>									
Full Related Costs	3,238,526	387,937	3,626,463	1,073,929	232,582	1,306,510	4,312,455	620,519	4,932,973
Adjustment: Costs Over Grant Limitation	(1,253,848)	(87,678)	(1,341,526)	-	-	-	(1,253,848)	(87,678)	(1,341,526)
<b>Subtotal-Related Costs</b>	<b>1,984,678</b>	<b>300,259</b>	<b>2,284,937</b>	<b>1,073,929</b>	<b>232,582</b>	<b>1,306,510</b>	<b>3,058,607</b>	<b>532,841</b>	<b>3,591,448</b>
<b>TOTAL</b>	<b>8,632,538</b>	<b>1,168,911</b>	<b>9,801,449</b>	<b>4,488,466</b>	<b>1,275,245</b>	<b>5,763,712</b>	<b>13,121,004</b>	<b>2,444,156</b>	<b>15,565,161</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

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

Items of Costs	WIOA				
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal WIOA
<b>DIRECT COSTS:</b>					
Salaries-Regular Employees	2,076,929	1,477,678	1,798,516	329,207	<b>5,682,330</b>
Salaries-As Needed Employees	42,220	38,207	88,418	2,037	<b>170,883</b>
Overtime	33,398	31,729	14,519	74	<b>79,719</b>
Printing & Binding	28,910	28,819	7,453	47	<b>65,229</b>
Travel	58,738	57,199	6,688	99	<b>122,724</b>
Contractual Services	72,667	67,260	114,418	7,498	<b>261,844</b>
Transportation Exp	2,025	2,020	450	9	<b>4,503</b>
Water & Electricity	-	-	12,534	-	<b>12,534</b>
Office & Admin	95,939	67,802	40,581	4,629	<b>208,950</b>
Operating Supplies	828	823	66,980	10	<b>68,641</b>
Rent	285,159	258,917	236,545	58,535	<b>839,155</b>
<b>Subtotal-Direct Costs</b>	<b>2,696,812</b>	<b>2,030,453</b>	<b>2,387,102</b>	<b>402,144</b>	<b>7,516,512</b>
<b>RELATED COSTS:</b>					
Full Related Costs	1,325,496	943,054	1,147,813	210,100	<b>3,626,463</b>
Adjustment: Costs over Grant Limitation	(445,414)	(398,087)	(450,540)	(47,485)	<b>(1,341,526)</b>
<b>Adjusted Related Costs</b>	<b>880,082</b>	<b>544,967</b>	<b>697,273</b>	<b>162,615</b>	<b>2,284,937</b>
<b>TOTAL</b>	<b>3,576,894</b>	<b>2,575,420</b>	<b>3,084,375</b>	<b>564,759</b>	<b>9,801,449</b>



**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

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

Items of Costs	OTHER WORKFORCE-RELATED GRANTS						
	CA Megafires National DW Grant	CFE/Citi Summer Jobs Connect	Disability Employment Acc & Init	DOJ Second Chance Act Re-Entry	DOL Youth Re-Entry FHI 360	EWDD SYEP Other Sources	Gang Injunction Curfew (GIC) Settlement
<b>DIRECT COSTS:</b>							
Salaries-Regular Employees	251,159	25,375	-	15,423	10,847	31,445	546,047
Salaries-As Needed Employees	1,631	165	-	107	58	104	43,545
Overtime	59	6	-	4	2	4	10,128
Printing & Binding	38	4	-	2	1	2	6,230
Travel	80	8	-	5	3	5	173
Contractual Services	6,004	607	-	1,091	1,487	2,019	13,053
Transportation Exp	7	1	-	0	0	0	15
Water & Electricity	-	-	-	307	-	437	-
Office & Admin	2,504	253	-	164	89	160	4,678
Operating Supplies	8	1	-	1	0	1	17
Rent	45,418	4,704	-	1,898	137	652	99,190
<b>Subtotal-Direct Costs</b>	<b>306,907</b>	<b>31,123</b>	<b>-</b>	<b>19,002</b>	<b>12,625</b>	<b>34,829</b>	<b>723,076</b>
<b>RELATED COSTS:</b>							
Full Related Costs	160,290	16,194	-	9,843	6,923	20,068	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>160,290</b>	<b>16,194</b>	<b>-</b>	<b>9,843</b>	<b>6,923</b>	<b>20,068</b>	<b>-</b>
<b>TOTAL</b>	<b>467,197</b>	<b>47,317</b>	<b>-</b>	<b>28,844</b>	<b>19,547</b>	<b>54,898</b>	<b>723,076</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

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

Items of Costs							
	LA City GF Cash for College	LA City GF Day Laborer Program	LA City GF Hire LA	LA City GF LA RISE	LA City GF City YSC	LA City GF Summer Youth Employment	LA County High Risk High Needs
<b>DIRECT COSTS:</b>							
Salaries-Regular Employees	-	-	93,244	201,406	401,491	254,136	114,705
Salaries-As Needed Employees	-	-	651	21,537	17,668	38,517	725
Overtime	-	-	24	7,871	97	60	26
Printing & Binding	-	-	15	436	62	38	17
Travel	-	-	32	75	130	80	35
Contractual Services	-	-	2,396	5,661	53,297	12,649	16,086
Transportation Exp	-	-	3	6	11	7	3
Water & Electricity	-	-	-	-	12,615	1,482	2,134
Office & Admin	-	-	999	4,361	10,959	3,180	1,113
Operating Supplies	-	-	3	7	5,013	3,445	3
Rent	-	-	18,727	42,421	14,714	37,175	3,061
<b>Subtotal-Direct Costs</b>	<b>-</b>	<b>-</b>	<b>116,094</b>	<b>283,782</b>	<b>516,057</b>	<b>350,770</b>	<b>137,907</b>
<b>RELATED COSTS:</b>							
Full Related Costs	-	-	-	-	-	-	73,204
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,204</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>116,094</b>	<b>283,782</b>	<b>516,057</b>	<b>350,770</b>	<b>211,112</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

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

Items of Costs							
	LA County JDRC	LA County JJCPA Probation	LA County LA RISE Measure H	LA County P3	LA County Project Invest	LA County Systems Involved Youth	LA County Youth@Work
<b>DIRECT COSTS:</b>							
Salaries-Regular Employees	11,442	136,652	136,198	-	50,373	103,042	442,775
Salaries-As Needed Employees	25	227	901	-	345	669	42,575
Overtime	1	8	33	-	12	24	8,767
Printing & Binding	1	5	21	-	8	16	60
Travel	1	11	44	-	17	33	126
Contractual Services	93	835	3,316	-	1,270	4,870	30,696
Transportation Exp	0	1	4	-	1	3	11
Water & Electricity	-	-	-	-	-	830	2,027
Office & Admin	39	348	1,383	-	530	1,028	5,483
Operating Supplies	0	1	4	-	1	3	27,015
Rent	657	6,466	25,323	-	9,784	15,361	59,655
<b>Subtotal-Direct Costs</b>	<b>12,259</b>	<b>144,555</b>	<b>167,226</b>	<b>-</b>	<b>62,340</b>	<b>125,879</b>	<b>619,189</b>
<b>RELATED COSTS:</b>							
Full Related Costs	7,302	87,212	86,921	-	32,148	65,761	282,579
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>7,302</b>	<b>87,212</b>	<b>86,921</b>	<b>-</b>	<b>32,148</b>	<b>65,761</b>	<b>282,579</b>
<b>TOTAL</b>	<b>19,561</b>	<b>231,767</b>	<b>254,148</b>	<b>-</b>	<b>94,488</b>	<b>191,640</b>	<b>901,768</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

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

Items of Costs							
	LA County WIOA	Mayor's College Promise Program	Prison to Employment Initiative	STEPS	Trade & Econ Transition NDWG	WIOA COVID-19 Disaster Recovery	WIOA COVID-19 Keeping LA at Work Initiative
<b>DIRECT COSTS:</b>							
Salaries-Regular Employees	14,431	21,666	57,470	45,207	10,188	163,912	69,138
Salaries-As Needed Employees	87	156	354	-	56	1,064	512
Overtime	3	6	13	-	2	39	19
Printing & Binding	2	4	8	-	1	25	12
Travel	4	8	17	-	3	52	25
Contractual Services	320	573	1,305	-	207	3,918	1,884
Transportation Exp	0	1	1	-	0	4	2
Water & Electricity	-	-	-	-	-	-	-
Office & Admin	133	239	544	-	86	1,634	786
Operating Supplies	0	1	2	-	0	5	2
Rent	2,250	4,365	9,906	-	1,574	29,174	14,446
<b>Subtotal-Direct Costs</b>	<b>17,231</b>	<b>27,018</b>	<b>69,622</b>	<b>45,207</b>	<b>12,118</b>	<b>199,828</b>	<b>86,824</b>
<b>RELATED COSTS:</b>							
Full Related Costs	9,210	13,827	36,677	28,851	6,502	104,609	44,124
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>9,210</b>	<b>13,827</b>	<b>36,677</b>	<b>28,851</b>	<b>6,502</b>	<b>104,609</b>	<b>44,124</b>
<b>TOTAL</b>	<b>26,441</b>	<b>40,845</b>	<b>106,299</b>	<b>74,058</b>	<b>18,620</b>	<b>304,436</b>	<b>130,948</b>

**WDB YEAR 21 ANNUAL PLAN PY 2020-2021**

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

Items of Costs					TOTAL
	WIOA Reg Plan Dev & Trng	Anticipated Revenues WIOA	Anticipated Revenues Other Grants	Subtotal	
<b>DIRECT COSTS:</b>					
Salaries-Regular Employees	-	213,649	122,085	3,543,504	9,225,834
Salaries-As Needed Employees	-	-	-	171,678	342,561
Overtime	-	-	-	27,206	106,925
Printing & Binding	-	-	-	7,008	72,237
Travel	-	-	-	966	123,690
Contractual Services	-	-	-	163,636	425,480
Transportation Exp	-	-	-	83	4,586
Water & Electricity	-	-	-	19,831	32,365
Office & Admin	-	-	-	40,696	249,646
Operating Supplies	-	-	-	35,534	104,175
Rent	-	-	-	447,058	1,286,213
<b>Subtotal-Direct Costs</b>	<b>-</b>	<b>213,649</b>	<b>122,085</b>	<b>4,457,201</b>	<b>11,973,713</b>
<b>RELATED COSTS:</b>					
Full Related Costs	-	136,351	77,915	1,306,510	4,932,973
Adjustment: Costs over Grant Limitation	-	-	-	-	(1,341,526)
<b>Adjusted Related Costs</b>	<b>-</b>	<b>136,351</b>	<b>77,915</b>	<b>1,306,510</b>	<b>3,591,448</b>
<b>TOTAL</b>	<b>-</b>	<b>350,000</b>	<b>200,000</b>	<b>5,763,712</b>	<b>15,565,161</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	WIOA ADULT				WIOA DISLOCATED WORKER				WIOA YOUTH			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	591,703	1,485,226		2,076,929	403,902	1,073,777		1,477,678	628,672	561,983	607,861	1,798,516
Salaries-As Needed Employees	12,917	29,304		42,220	8,922	29,285		38,207	13,629	44,152	30,638	88,418
Overtime	5,393	28,004		33,398	3,725	28,004		31,729	5,691	151	8,678	14,519
Printing & Binding	294	28,616		28,910	203	28,616		28,819	310	96	7,047	7,453
Travel	1,632	57,105		58,738	1,128	56,072		57,199	1,722	2,756	2,210	6,688
Contractual Services	16,792	55,876		72,667	11,599	55,660		67,260	14,931	15,287	84,201	114,418
Transportation Exp	15	2,010		2,025	11	2,009		2,020	16	17	417	450
Water & Electricity	-	-		-	-	-		-	-	-	12,534	12,534
Office & Admin	6,002	89,936		95,939	4,146	63,655		67,802	6,334	6,377	27,870	40,581
Operating Supplies	18	810		828	12	810		823	19	20	66,942	66,980
Rent	97,183	187,976		285,159	67,131	191,786		258,917	102,523	113,766	20,256	236,545
<b>Subtotal-Direct Costs</b>	<b>731,949</b>	<b>1,964,863</b>	<b>-</b>	<b>2,696,812</b>	<b>500,779</b>	<b>1,529,674</b>	<b>-</b>	<b>2,030,453</b>	<b>773,846</b>	<b>744,604</b>	<b>868,652</b>	<b>2,387,102</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	270,941	680,085	-	951,026	184,947	491,682	-	676,629	287,869	257,332	278,339	823,541
Central Services	106,684	267,786	-	374,470	72,823	193,602	-	266,425	113,350	101,326	109,597	324,273
<b>Total Related Costs</b>	<b>377,625</b>	<b>947,871</b>	<b>-</b>	<b>1,325,496</b>	<b>257,770</b>	<b>685,284</b>	<b>-</b>	<b>943,054</b>	<b>401,219</b>	<b>358,658</b>	<b>387,937</b>	<b>1,147,813</b>
Adjustment: Costs over Grant Limitation	(231,185)	(214,229)	-	(445,414)	(243,205)	(154,882)	-	(398,087)	(281,802)	(81,060)	(87,678)	(450,540)
<b>Adjusted Related Costs</b>	<b>146,440</b>	<b>733,642</b>	<b>-</b>	<b>880,082</b>	<b>14,565</b>	<b>530,403</b>	<b>-</b>	<b>544,967</b>	<b>119,417</b>	<b>277,597</b>	<b>300,259</b>	<b>697,273</b>
<b>TOTAL</b>	<b>878,389</b>	<b>2,698,505</b>	<b>-</b>	<b>3,576,894</b>	<b>515,343</b>	<b>2,060,077</b>	<b>-</b>	<b>2,575,420</b>	<b>893,263</b>	<b>1,022,202</b>	<b>1,168,911</b>	<b>3,084,375</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	WIOA RAPID RESPONSE			TOTAL WIOA			
	Program	YSC	Subtotal	Admin	Program	YSC	Total WIOA
<b>DIRECT COSTS:</b>							
Salaries-Regular Employees	329,207		329,207	1,624,277	3,450,192	607,861	5,682,330
Salaries-As Needed Employees	2,037		2,037	35,468	104,777	30,638	170,883
Overtime	74		74	14,809	56,232	8,678	79,719
Printing & Binding	47		47	806	57,376	7,047	65,229
Travel	99		99	4,482	116,032	2,210	122,724
Contractual Services	7,498		7,498	43,322	134,321	84,201	261,844
Transportation Exp	9		9	42	4,044	417	4,503
Water & Electricity	-		-	-	-	12,534	12,534
Office & Admin	4,629		4,629	16,482	164,597	27,870	208,950
Operating Supplies	10		10	49	1,650	66,942	68,641
Rent	58,535		58,535	266,836	552,063	20,256	839,155
<b>Subtotal-Direct Costs</b>	<b>402,144</b>	<b>-</b>	<b>402,144</b>	<b>2,006,574</b>	<b>4,641,286</b>	<b>868,652</b>	<b>7,516,512</b>
<b>RELATED COSTS:</b>							
Fringe Benefits	150,744	-	150,744	743,756	1,579,843	278,339	2,601,939
Central Services	59,356	-	59,356	292,857	622,070	109,597	1,024,524
<b>Total Related Costs</b>	<b>210,100</b>	<b>-</b>	<b>210,100</b>	<b>1,036,613</b>	<b>2,201,913</b>	<b>387,937</b>	<b>3,626,463</b>
Adjustment: Costs over Grant Limitation	(47,485)	-	(47,485)	(756,192)	(497,656)	(87,678)	(1,341,526)
<b>Adjusted Related Costs</b>	<b>162,615</b>	<b>-</b>	<b>162,615</b>	<b>280,421</b>	<b>1,704,257</b>	<b>300,259</b>	<b>2,284,937</b>
<b>TOTAL</b>	<b>564,759</b>	<b>-</b>	<b>564,759</b>	<b>2,286,995</b>	<b>6,345,543</b>	<b>1,168,911</b>	<b>9,801,449</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	CA MEGAFIRES NATIONAL DW GRANT				CFE/CITI - SUMMER JOBS CONNECT				DISABILITY EMPLOYMENT ACCELERATOR & INIT			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	96,069	155,090	-	251,159	3,806	21,569	-	25,375			-	-
Salaries-As Needed Employees	611	1,019	-	1,631	23	142	-	165			-	-
Overtime	22	37	-	59	1	5	-	6			-	-
Printing & Binding	14	24	-	38	1	3	-	4			-	-
Travel	30	50	-	80	1	7	-	8			-	-
Contractual Services	2,251	3,753	-	6,004	85	522	-	607			-	-
Transportation Exp	3	4	-	7	0	1	-	1			-	-
Water & Electricity	-	-	-	-	-	-	-	-			-	-
Office & Admin	939	1,565	-	2,504	35	218	-	253			-	-
Operating Supplies	3	5	-	8	0	1	-	1			-	-
Rent	15,878	29,540	-	45,418	596	4,108	-	4,704			-	-
<b>Subtotal-Direct Costs</b>	<b>115,820</b>	<b>191,087</b>	<b>-</b>	<b>306,907</b>	<b>4,548</b>	<b>26,575</b>	<b>-</b>	<b>31,123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	43,990	71,016	-	115,006	1,743	9,876	-	11,619	-	-	-	-
Central Services	17,321	27,963	-	45,284	686	3,889	-	4,575	-	-	-	-
<b>Total Related Costs</b>	<b>61,311</b>	<b>98,979</b>	<b>-</b>	<b>160,290</b>	<b>2,429</b>	<b>13,765</b>	<b>-</b>	<b>16,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>61,311</b>	<b>98,979</b>	<b>-</b>	<b>160,290</b>	<b>2,429</b>	<b>13,765</b>	<b>-</b>	<b>16,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>177,132</b>	<b>290,065</b>	<b>-</b>	<b>467,197</b>	<b>6,976</b>	<b>40,340</b>	<b>-</b>	<b>47,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	DOJ SECOND CHANCE ACT REENTRY INITIATIVE				DOL YOUTH RE-ENTRY FHI 360				EWDD SYEP - OTHER SOURCES			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	4,625	4,541	6,257	15,423	1,908		8,939	10,847	2,650	-	28,795	31,445
Salaries-As Needed Employees	36	30	41	107			58	58	17	-	87	104
Overtime	1	1	1	4			2	2	1	-	3	4
Printing & Binding	1	1	1	2			1	1	0	-	2	2
Travel	2	1	2	5			3	3	1	-	4	5
Contractual Services	133	110	848	1,091			1,487	1,487	63	-	1,955	2,019
Transportation Exp	0	0	0	0			0	0	0	-	0	0
Water & Electricity	-	-	307	307			-	-	-	-	437	437
Office & Admin	55	46	62	164			89	89	26	-	134	160
Operating Supplies	0	0	0	1			0	0	0	-	0	1
Rent	937	865	96	1,898			137	137	446	-	206	652
<b>Subtotal-Direct Costs</b>	<b>5,790</b>	<b>5,595</b>	<b>7,616</b>	<b>19,002</b>	<b>1,908</b>	<b>-</b>	<b>10,717</b>	<b>12,625</b>	<b>3,206</b>	<b>-</b>	<b>31,624</b>	<b>34,829</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	2,118	2,079	2,865	7,062	874	-	4,093	4,967	1,214	-	13,185	14,399
Central Services	834	819	1,128	2,781	344	-	1,612	1,956	478	-	5,192	5,670
<b>Total Related Costs</b>	<b>2,951</b>	<b>2,898</b>	<b>3,993</b>	<b>9,843</b>	<b>1,218</b>	<b>-</b>	<b>5,705</b>	<b>6,923</b>	<b>1,691</b>	<b>-</b>	<b>18,377</b>	<b>20,068</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>2,951</b>	<b>2,898</b>	<b>3,993</b>	<b>9,843</b>	<b>1,218</b>	<b>-</b>	<b>5,705</b>	<b>6,923</b>	<b>1,691</b>	<b>-</b>	<b>18,377</b>	<b>20,068</b>
<b>TOTAL</b>	<b>8,742</b>	<b>8,493</b>	<b>11,610</b>	<b>28,844</b>	<b>3,126</b>	<b>-</b>	<b>16,422</b>	<b>19,547</b>	<b>4,897</b>	<b>-</b>	<b>50,000</b>	<b>54,898</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	GANG INJUNCTION CURFEW (GIC) SETTLEMENT				LA CITY GF - CASH FOR COLLEGE				LA CITY GF - DAY LABORER PROGRAM			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	218,970	327,077	-	546,047			-	-			-	-
Salaries-As Needed Employees	1,396	42,150	-	43,545			-	-			-	-
Overtime	51	10,078	-	10,128			-	-			-	-
Printing & Binding	32	6,197	-	6,230			-	-			-	-
Travel	68	105	-	173			-	-			-	-
Contractual Services	5,139	7,914	-	13,053			-	-			-	-
Transportation Exp	6	9	-	15			-	-			-	-
Water & Electricity	-	-	-	-			-	-			-	-
Office & Admin	2,144	2,534	-	4,678			-	-			-	-
Operating Supplies	7	10	-	17			-	-			-	-
Rent	36,892	62,298	-	99,190			-	-			-	-
<b>Subtotal-Direct Costs</b>	<b>264,704</b>	<b>458,372</b>	<b>-</b>	<b>723,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits				-				-				-
Central Services				-				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>264,704</b>	<b>458,372</b>	<b>-</b>	<b>723,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	LA CITY GF - HIRE LA				LA CITY GF - LA RISE				LA CITY GF - YSC			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	845	92,399	-	93,244	134,584	66,823	-	201,406	1,468	19,395	380,628	401,491
Salaries-As Needed Employees	44	607	-	651	866	20,672	-	21,537	69	127	17,471	17,668
Overtime	2	22	-	24	31	7,839	-	7,871	2	5	89	97
Printing & Binding	1	14	-	15	20	416	-	436	2	3	58	62
Travel	2	30	-	32	42	33	-	75	3	6	121	130
Contractual Services	160	2,236	-	2,396	3,187	2,473	-	5,661	254	469	52,574	53,297
Transportation Exp	0	3	-	3	4	3	-	6	0	1	10	11
Water & Electricity	-	-	-	-	-	-	-	-	-	-	12,615	12,615
Office & Admin	67	933	-	999	1,330	3,032	-	4,361	106	196	10,658	10,959
Operating Supplies	0	3	-	3	4	3	-	7	0	1	5,012	5,013
Rent	1,128	17,599	-	18,727	22,951	19,469	-	42,421	1,789	3,694	9,231	14,714
<b>Subtotal-Direct Costs</b>	<b>2,249</b>	<b>113,844</b>	<b>-</b>	<b>116,094</b>	<b>163,019</b>	<b>120,763</b>	<b>-</b>	<b>283,782</b>	<b>3,694</b>	<b>23,896</b>	<b>488,466</b>	<b>516,057</b>
<b>RELATED COSTS:</b>												
Fringe Benefits				-				-				-
Central Services				-				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>2,249</b>	<b>113,844</b>	<b>-</b>	<b>116,094</b>	<b>163,019</b>	<b>120,763</b>	<b>-</b>	<b>283,782</b>	<b>3,694</b>	<b>23,896</b>	<b>488,466</b>	<b>516,057</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	LA CITY GF - SYEP				LA COUNTY HIGH RISK HIGH NEEDS				LA COUNTY JDRC			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	78,947	115,935	59,255	254,136	4,514	-	110,191	114,705	3,902	7,540	-	11,442
Salaries-As Needed Employees	8,370	762	29,385	38,517	9	-	715	725	25	-	-	25
Overtime	18	28	14	60	0	-	26	26	1	-	-	1
Printing & Binding	12	18	9	38	0	-	17	17	1	-	-	1
Travel	25	37	19	80	0	-	35	35	1	-	-	1
Contractual Services	1,853	2,805	7,990	12,649	34	-	16,052	16,086	93	-	-	93
Transportation Exp	2	3	2	7	0	-	3	3	0	-	-	0
Water & Electricity	-	-	1,482	1,482	-	-	2,134	2,134	-	-	-	-
Office & Admin	773	1,170	1,237	3,180	14	-	1,099	1,113	39	-	-	39
Operating Supplies	2	4	3,439	3,445	0	-	3	3	0	-	-	0
Rent	13,053	22,082	2,040	37,175	240	-	2,821	3,061	657	-	-	657
<b>Subtotal-Direct Costs</b>	<b>103,056</b>	<b>142,843</b>	<b>104,871</b>	<b>350,770</b>	<b>4,812</b>	<b>-</b>	<b>133,096</b>	<b>137,907</b>	<b>4,719</b>	<b>7,540</b>	<b>-</b>	<b>12,259</b>
<b>RELATED COSTS:</b>												
Fringe Benefits				-	2,067	-	50,457	52,523	1,787	3,453	-	5,239
Central Services				-	814	-	19,867	20,681	703	1,359	-	2,063
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,881</b>	<b>-</b>	<b>70,324</b>	<b>73,204</b>	<b>2,490</b>	<b>4,812</b>	<b>-</b>	<b>7,302</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,881</b>	<b>-</b>	<b>70,324</b>	<b>73,204</b>	<b>2,490</b>	<b>4,812</b>	<b>-</b>	<b>7,302</b>
<b>TOTAL</b>	<b>103,056</b>	<b>142,843</b>	<b>104,871</b>	<b>350,770</b>	<b>7,692</b>	<b>-</b>	<b>203,420</b>	<b>211,112</b>	<b>7,209</b>	<b>12,352</b>	<b>-</b>	<b>19,561</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	LA COUNTY JJCPA PROBATION				LA COUNTY LA RISE MEASURE H				LA COUNTY P3			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	5,795	37,689	93,168	136,652	47,320	88,878	-	136,198			-	-
Salaries-As Needed Employees	35	192	-	227	300	601	-	901			-	-
Overtime	1	7	-	8	11	22	-	33			-	-
Printing & Binding	1	4	-	5	7	14	-	21			-	-
Travel	2	9	-	11	15	29	-	44			-	-
Contractual Services	130	705	-	835	1,104	2,212	-	3,316			-	-
Transportation Exp	0	1	-	1	1	3	-	4			-	-
Water & Electricity	-	-	-	-	-	-	-	-			-	-
Office & Admin	54	294	-	348	461	923	-	1,383			-	-
Operating Supplies	0	1	-	1	1	3	-	4			-	-
Rent	916	5,550	-	6,466	7,915	17,408	-	25,323			-	-
<b>Subtotal-Direct Costs</b>	<b>6,935</b>	<b>44,452</b>	<b>93,168</b>	<b>144,555</b>	<b>57,136</b>	<b>110,091</b>	<b>-</b>	<b>167,226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	2,654	17,258	42,662	62,573	21,668	40,697	-	62,365	-	-	-	-
Central Services	1,045	6,795	16,798	24,638	8,532	16,025	-	24,556	-	-	-	-
<b>Total Related Costs</b>	<b>3,699</b>	<b>24,053</b>	<b>59,460</b>	<b>87,212</b>	<b>30,200</b>	<b>56,722</b>	<b>-</b>	<b>86,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>3,699</b>	<b>24,053</b>	<b>59,460</b>	<b>87,212</b>	<b>30,200</b>	<b>56,722</b>	<b>-</b>	<b>86,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>10,633</b>	<b>68,506</b>	<b>152,628</b>	<b>231,767</b>	<b>87,335</b>	<b>166,812</b>	<b>-</b>	<b>254,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	LA COUNTY PROJECT INVEST				LA COUNTY SYSTEMS INVOLVED YOUTH				LA COUNTY YOUTH@WORK			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	15,408	34,964	-	50,373	37,022	41,525	24,495	103,042	166,163	184,023	92,589	442,775
Salaries-As Needed Employees	115	230	-	345	237	273	159	669	6,836	35,209	529	42,575
Overtime	4	8	-	12	9	10	6	24	3,704	44	5,019	8,767
Printing & Binding	3	5	-	8	6	6	4	16	19	28	12	60
Travel	6	11	-	17	12	13	8	33	41	59	26	126
Contractual Services	424	846	-	1,270	873	1,005	2,992	4,870	3,080	16,453	11,163	30,696
Transportation Exp	0	1	-	1	1	1	1	3	4	5	2	11
Water & Electricity	-	-	-	-	-	-	830	830	-	-	2,027	2,027
Office & Admin	177	353	-	530	364	419	244	1,028	1,294	1,857	2,332	5,483
Operating Supplies	1	-	-	1	1	1	1	3	4	6	27,006	27,015
Rent	3,124	6,660	-	9,784	6,398	7,909	1,054	15,361	21,997	35,050	2,607	59,655
<b>Subtotal-Direct Costs</b>	<b>19,262</b>	<b>43,079</b>	<b>-</b>	<b>62,340</b>	<b>44,922</b>	<b>51,163</b>	<b>29,794</b>	<b>125,879</b>	<b>203,142</b>	<b>272,735</b>	<b>143,313</b>	<b>619,189</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	7,055	16,010	-	23,066	16,952	19,014	11,216	47,183	76,086	84,264	42,396	202,747
Central Services	2,778	6,304	-	9,082	6,675	7,487	4,416	18,578	29,959	33,179	16,694	79,832
<b>Total Related Costs</b>	<b>9,834</b>	<b>22,314</b>	<b>-</b>	<b>32,148</b>	<b>23,627</b>	<b>26,501</b>	<b>15,632</b>	<b>65,761</b>	<b>106,045</b>	<b>117,443</b>	<b>59,090</b>	<b>282,579</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>9,834</b>	<b>22,314</b>	<b>-</b>	<b>32,148</b>	<b>23,627</b>	<b>26,501</b>	<b>15,632</b>	<b>65,761</b>	<b>106,045</b>	<b>117,443</b>	<b>59,090</b>	<b>282,579</b>
<b>TOTAL</b>	<b>29,095</b>	<b>65,393</b>	<b>-</b>	<b>94,488</b>	<b>68,549</b>	<b>77,665</b>	<b>45,426</b>	<b>191,640</b>	<b>309,187</b>	<b>390,178</b>	<b>202,403</b>	<b>901,768</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	LA COUNTY WIOA				MAYOR'S COLLEGE PROMISE PROGRAM				PRISON TO EMPLOYMENT INITIATIVE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	13,366	1,065	-	14,431	5,305	16,361	-	21,666	21,789	35,681	-	57,470
Salaries-As Needed Employees	87	-	-	87	48	108	-	156	120	234	-	354
Overtime	3	-	-	3	2	4	-	6	4	8	-	13
Printing & Binding	2	-	-	2	1	3	-	4	3	5	-	8
Travel	4	-	-	4	2	5	-	8	6	11	-	17
Contractual Services	320	-	-	320	177	396	-	573	442	863	-	1,305
Transportation Exp	0	-	-	0	0	0	-	1	1	1	-	1
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	133	-	-	133	74	165	-	239	184	360	-	544
Operating Supplies	0	-	-	0	0	1	-	1	1	1	-	2
Rent	2,250	-	-	2,250	1,249	3,116	-	4,365	3,110	6,796	-	9,906
<b>Subtotal-Direct Costs</b>	<b>16,166</b>	<b>1,065</b>	<b>-</b>	<b>17,231</b>	<b>6,860</b>	<b>20,158</b>	<b>-</b>	<b>27,018</b>	<b>25,659</b>	<b>43,962</b>	<b>-</b>	<b>69,622</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	6,120	488	-	6,608	2,429	7,492	-	9,921	9,977	16,338	-	26,315
Central Services	2,410	192	-	2,602	957	2,950	-	3,906	3,929	6,433	-	10,362
<b>Total Related Costs</b>	<b>8,530</b>	<b>680</b>	<b>-</b>	<b>9,210</b>	<b>3,386</b>	<b>10,441</b>	<b>-</b>	<b>13,827</b>	<b>13,906</b>	<b>22,771</b>	<b>-</b>	<b>36,677</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>8,530</b>	<b>680</b>	<b>-</b>	<b>9,210</b>	<b>3,386</b>	<b>10,441</b>	<b>-</b>	<b>13,827</b>	<b>13,906</b>	<b>22,771</b>	<b>-</b>	<b>36,677</b>
<b>TOTAL</b>	<b>24,696</b>	<b>1,745</b>	<b>-</b>	<b>26,441</b>	<b>10,245</b>	<b>30,600</b>	<b>-</b>	<b>40,845</b>	<b>39,565</b>	<b>66,733</b>	<b>-</b>	<b>106,299</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	STEPS				TRADE & ECONOMIC TRANSITION NDWG				WIOA COVID-19 DISASTER RECOVERY			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	15,000	30,207	-	45,207	4,345	5,843	-	10,188	88,150	75,762	-	163,912
Salaries-As Needed Employees			-	-	18	38	-	56	566	498	-	1,064
Overtime			-	-	1	1	-	2	20	18	-	39
Printing & Binding			-	-	0	1	-	1	13	12	-	25
Travel			-	-	1	2	-	3	28	24	-	52
Contractual Services			-	-	66	141	-	207	2,085	1,833	-	3,918
Transportation Exp			-	-	0	0	-	0	2	2	-	4
Water & Electricity			-	-	-	-	-	-	-	-	-	-
Office & Admin			-	-	27	59	-	86	870	765	-	1,634
Operating Supplies			-	-	0	0	-	0	3	2	-	5
Rent			-	-	461	1,113	-	1,574	14,743	14,430	-	29,174
<b>Subtotal-Direct Costs</b>	<b>15,000</b>	<b>30,207</b>	<b>-</b>	<b>45,207</b>	<b>4,919</b>	<b>7,199</b>	<b>-</b>	<b>12,118</b>	<b>106,481</b>	<b>93,347</b>	<b>-</b>	<b>199,828</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	6,869	13,832	-	20,700	1,990	2,676	-	4,665	40,364	34,692	-	75,055
Central Services	2,705	5,446	-	8,151	783	1,054	-	1,837	15,893	13,660	-	29,553
<b>Total Related Costs</b>	<b>9,573</b>	<b>19,278</b>	<b>-</b>	<b>28,851</b>	<b>2,773</b>	<b>3,729</b>	<b>-</b>	<b>6,502</b>	<b>56,257</b>	<b>48,352</b>	<b>-</b>	<b>104,609</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>9,573</b>	<b>19,278</b>	<b>-</b>	<b>28,851</b>	<b>2,773</b>	<b>3,729</b>	<b>-</b>	<b>6,502</b>	<b>56,257</b>	<b>48,352</b>	<b>-</b>	<b>104,609</b>
<b>TOTAL</b>	<b>24,573</b>	<b>49,485</b>	<b>-</b>	<b>74,058</b>	<b>7,692</b>	<b>10,928</b>	<b>-</b>	<b>18,620</b>	<b>162,738</b>	<b>141,699</b>	<b>-</b>	<b>304,436</b>



**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	WIOA COVID-19 KEEPING LA at WORK INITIATIVE				WIOA REGIONAL PLAN DEV & TRNG				ANTICIPATED REVENUES-WIOA			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	18,939	50,199	-	69,138			-	-		213,649	-	213,649
Salaries-As Needed Employees	182	330	-	512			-	-			-	-
Overtime	7	12	-	19			-	-			-	-
Printing & Binding	4	8	-	12			-	-			-	-
Travel	9	16	-	25			-	-			-	-
Contractual Services	669	1,215	-	1,884			-	-			-	-
Transportation Exp	1	1	-	2			-	-			-	-
Water & Electricity	-	-	-	-			-	-			-	-
Office & Admin	279	507	-	786			-	-			-	-
Operating Supplies	1	2	-	2			-	-			-	-
Rent	4,885	9,561	-	14,446			-	-			-	-
<b>Subtotal-Direct Costs</b>	<b>24,975</b>	<b>61,850</b>	<b>-</b>	<b>86,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,649</b>	<b>-</b>	<b>213,649</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	8,672	22,986	-	31,658	-	-	-	-	-	97,830	-	97,830
Central Services	3,415	9,051	-	12,466	-	-	-	-	-	38,521	-	38,521
<b>Total Related Costs</b>	<b>12,087</b>	<b>32,037</b>	<b>-</b>	<b>44,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136,351</b>	<b>-</b>	<b>136,351</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>12,087</b>	<b>32,037</b>	<b>-</b>	<b>44,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136,351</b>	<b>-</b>	<b>136,351</b>
<b>TOTAL</b>	<b>37,062</b>	<b>93,886</b>	<b>-</b>	<b>130,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**EWDD Budget Detail: By Funding Source**

Items of Costs	ANTICIPATED REVENUES-OTHER GRANTS				TOTAL OTHER WORKFORCE-RELATED GRANTS				TOTAL ALL GRANTS			
	Admin	Program	YSC	Subtotal	Admin Support	Program Support	YSC	Subtotal	Admin Support	Program Support	YSC	Grand Total
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees		122,085	-	122,085	990,890	1,748,298	804,316	3,543,504	2,615,167	5,198,490	1,412,177	9,225,834
Salaries-As Needed Employees			-	-	20,011	103,221	48,445	171,678	55,479	207,999	79,083	342,561
Overtime			-	-	3,896	18,149	5,161	27,206	18,705	74,381	13,839	106,925
Printing & Binding			-	-	143	6,762	103	7,008	949	64,137	7,150	72,237
Travel			-	-	300	450	217	966	4,782	116,482	2,426	123,690
Contractual Services			-	-	22,622	45,952	95,062	163,636	65,943	180,273	179,263	425,480
Transportation Exp			-	-	26	39	19	83	68	4,083	435	4,586
Water & Electricity			-	-	-	-	19,831	19,831	-	-	32,365	32,365
Office & Admin			-	-	9,446	15,396	15,854	40,696	25,928	179,993	43,725	249,646
Operating Supplies			-	-	30	43	35,461	35,534	78	1,693	102,403	104,175
Rent			-	-	161,617	267,248	18,192	447,058	428,453	819,311	38,448	1,286,213
<b>Subtotal-Direct Costs</b>	<b>-</b>	<b>122,085</b>	<b>-</b>	<b>122,085</b>	<b>1,208,980</b>	<b>2,205,558</b>	<b>1,042,664</b>	<b>4,457,201</b>	<b>3,215,553</b>	<b>6,846,844</b>	<b>1,911,316</b>	<b>11,973,713</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	-	55,903	-	55,903	254,627	515,902	166,874	937,404	998,383	2,095,745	445,214	3,539,343
Central Services	-	22,012	-	22,012	100,260	203,139	65,707	369,107	393,118	825,208	175,305	1,393,631
<b>Total Related Costs</b>	<b>-</b>	<b>77,915</b>	<b>-</b>	<b>77,915</b>	<b>354,888</b>	<b>719,041</b>	<b>232,582</b>	<b>1,306,510</b>	<b>1,391,501</b>	<b>2,920,954</b>	<b>620,519</b>	<b>4,932,973</b>
Adjustment: Costs over Grant Limitation				-	-	-	-	-	(756,192)	(497,656)	(87,678)	(1,341,526)
<b>Adjusted Related Costs</b>	<b>-</b>	<b>77,915</b>	<b>-</b>	<b>77,915</b>	<b>354,888</b>	<b>719,041</b>	<b>232,582</b>	<b>1,306,510</b>	<b>635,309</b>	<b>2,423,298</b>	<b>532,841</b>	<b>3,591,448</b>
<b>TOTAL</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>1,563,867</b>	<b>2,924,599</b>	<b>1,275,245</b>	<b>5,763,712</b>	<b>3,850,862</b>	<b>9,270,142</b>	<b>2,444,156</b>	<b>15,565,161</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**

**City Direct Services - YSC Budget**

	WIOA - YouthSource Center			WIOA - Intensive Transitions Supporting Activity			Total - WIOA		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	507,117	100,743	607,861	77,876	15,471	93,347	584,993	116,214	701,208
Salaries - As Needed Employees	26,691	3,947	30,638	-	606	606	26,691	4,553	31,244
Overtime	8,535	143	8,678	-	22	22	8,535	165	8,700
Printing & Binding	6,955	92	7,047	-	14	14	6,955	106	7,061
Travel	2,017	193	2,210	-	30	30	2,017	222	2,239
Contractual Services	69,670	14,531	84,201	11,635	2,231	13,867	81,305	16,762	98,068
Transportation	400	17	417	-	3	3	400	19	419
Water & Electricity	12,534	-	12,534	2,636	-	2,636	15,170	-	15,170
Office & Admin	21,809	6,061	27,870	4,537	931	5,468	26,346	6,992	33,338
Operating Supplies	66,923	19	66,942	-	3	3	66,923	22	66,945
Rent & Parking	16,946	3,310	20,256	1,208	224	1,432	18,154	3,533	21,688
<b>Subtotal: Salaries &amp; Expenses</b>	<b>739,597</b>	<b>129,055</b>	<b>868,652</b>	<b>97,892</b>	<b>19,534</b>	<b>117,426</b>	<b>837,489</b>	<b>148,589</b>	<b>986,078</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	232,209	46,130	278,339	35,659	7,084	42,744	267,868	53,214	321,083
Central Services	91,433	18,164	109,597	14,041	2,789	16,830	105,474	20,953	126,428
<b>Total Related Costs</b>	<b>323,642</b>	<b>64,294</b>	<b>387,937</b>	<b>49,700</b>	<b>9,873</b>	<b>59,574</b>	<b>373,343</b>	<b>74,168</b>	<b>447,511</b>
Adjustment: Costs over Grant Limitation	(87,678)		(87,678)			-	(87,678)	-	(87,678)
<b>Adjusted Related Costs</b>	<b>235,964</b>	<b>64,294</b>	<b>300,259</b>	<b>49,700</b>	<b>9,873</b>	<b>59,574</b>	<b>285,665</b>	<b>74,168</b>	<b>359,833</b>
<b>TOTAL: EWDD</b>	<b>975,562</b>	<b>193,349</b>	<b>1,168,911</b>	<b>147,592</b>	<b>29,408</b>	<b>177,000</b>	<b>1,123,154</b>	<b>222,757</b>	<b>1,345,911</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	50,000		50,000			-	50,000	-	50,000
ADP	1,000		1,000			-	1,000	-	1,000
Participant Stipends	77,949		77,949			-	77,949	-	77,949
General Services - Maintenance	15,000		15,000			-	15,000	-	15,000
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>143,949</b>	<b>-</b>	<b>143,949</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143,949</b>	<b>-</b>	<b>143,949</b>
<b>GRAND TOTAL</b>	<b>1,119,511</b>	<b>193,349</b>	<b>1,312,860</b>	<b>147,592</b>	<b>29,408</b>	<b>177,000</b>	<b>1,267,103</b>	<b>222,757</b>	<b>1,489,860</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**

**City Direct Services - YSC Budget**

	CFE / CITI - SUMMER JOBS CONNECT			DOJ SECOND CHANCE ACT REENTRY			DOL YOUTH RE-ENTRY FHI 360		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-	5,220	1,037	6,257	7,458	1,482	8,939
Salaries - As Needed Employees			-	-	41	41	-	58	58
Overtime			-	-	1	1	-	2	2
Printing & Binding			-	-	1	1	-	1	1
Travel			-	-	2	2	-	3	3
Contractual Services			-	699	150	848	1,273	214	1,487
Transportation			-	-	0	0	-	0	0
Water & Electricity			-	307	-	307	-	-	-
Office & Admin			-	-	62	62	-	89	89
Operating Supplies			-	-	0	0	-	0	0
Rent & Parking			-	81	15	96	116	21	137
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	<b>6,307</b>	<b>1,309</b>	<b>7,616</b>	<b>8,846</b>	<b>1,871</b>	<b>10,717</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	-	-	-	2,390	475	2,865	3,415	678	4,093
Central Services	-	-	-	941	187	1,128	1,345	267	1,612
<b>Total Related Costs</b>	-	-	-	<b>3,332</b>	<b>662</b>	<b>3,993</b>	<b>4,759</b>	<b>946</b>	<b>5,705</b>
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	<b>3,332</b>	<b>662</b>	<b>3,993</b>	<b>4,759</b>	<b>946</b>	<b>5,705</b>
<b>TOTAL: EWDD</b>	-	-	-	<b>9,639</b>	<b>1,971</b>	<b>11,610</b>	<b>13,606</b>	<b>2,816</b>	<b>16,422</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
ADP	8,250		8,250	-		-	-		-
Participant Stipends	191,750		191,750	9,385		9,385	-		-
General Services - Maintenance	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>200,000</b>	-	<b>200,000</b>	<b>9,385</b>	-	<b>9,385</b>	-	-	-
<b>GRAND TOTAL</b>	<b>200,000</b>	-	<b>200,000</b>	<b>19,024</b>	<b>1,971</b>	<b>20,995</b>	<b>13,606</b>	<b>2,816</b>	<b>16,422</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**

**City Direct Services - YSC Budget**

	EWDD SYEP - OTHER SOURCES			LA CITY GF - YSC			LA CITY - SYEP		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	26,572	2,222	28,795	317,545	63,083	380,628	49,434	9,821	59,255
Salaries - As Needed Employees	-	87	87	15,000	2,471	17,471	29,000	385	29,385
Overtime	-	3	3	-	89	89	-	14	14
Printing & Binding	-	2	2	-	58	58	-	9	9
Travel	-	4	4	-	121	121	-	19	19
Contractual Services	1,635	321	1,955	43,475	9,099	52,574	6,574	1,416	7,990
Transportation	-	0	0	-	10	10	-	2	2
Water & Electricity	437	-	437	12,615	-	12,615	1,482	-	1,482
Office & Admin	-	134	134	6,862	3,796	10,658	646	591	1,237
Operating Supplies	-	0	0	5,000	12	5,012	3,437	2	3,439
Rent & Parking	173	32	206	7,743	1,488	9,231	1,706	334	2,040
<b>Subtotal: Salaries &amp; Expenses</b>	<b>28,818</b>	<b>2,806</b>	<b>31,624</b>	<b>408,240</b>	<b>80,226</b>	<b>488,466</b>	<b>92,280</b>	<b>12,591</b>	<b>104,871</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	12,168	1,018	13,185			-			-
Central Services	4,791	401	5,192			-			-
<b>Total Related Costs</b>	<b>16,959</b>	<b>1,418</b>	<b>18,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	<b>16,959</b>	<b>1,418</b>	<b>18,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL: EWDD</b>	<b>45,776</b>	<b>4,224</b>	<b>50,000</b>	<b>408,240</b>	<b>80,226</b>	<b>488,466</b>	<b>92,280</b>	<b>12,591</b>	<b>104,871</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
ADP	-		-	300		300	2,511		2,511
Participant Stipends	50,000		50,000	17,111		17,111	246,605		246,605
General Services - Maintenance	-		-	28,080		28,080	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>45,491</b>	<b>-</b>	<b>45,491</b>	<b>249,116</b>	<b>-</b>	<b>249,116</b>
<b>GRAND TOTAL</b>	<b>95,776</b>	<b>4,224</b>	<b>100,000</b>	<b>453,731</b>	<b>80,226</b>	<b>533,957</b>	<b>341,396</b>	<b>12,591</b>	<b>353,987</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**

**City Direct Services - YSC Budget**

	LA COUNTY HIGH RISK HIGH NEEDS			LA COUNTY JJCPA PROBATION			LA COUNTY SYSTEMS INVOLVED YOUTH		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	91,929	18,262	110,191	74,568	18,600	93,168	20,435	4,060	24,495
Salaries - As Needed Employees	-	715	715			-	-	159	159
Overtime	-	26	26			-	-	6	6
Printing & Binding	-	17	17			-	-	4	4
Travel	-	35	35			-	-	8	8
Contractual Services	13,417	2,634	16,052			-	2,407	586	2,992
Transportation	-	3	3			-	-	1	1
Water & Electricity	2,134	-	2,134			-	830	-	830
Office & Admin	-	1,099	1,099			-	-	244	244
Operating Supplies	-	3	3			-	-	1	1
Rent & Parking	2,365	456	2,821			-	881	174	1,054
<b>Subtotal: Salaries &amp; Expenses</b>	<b>109,845</b>	<b>23,251</b>	<b>133,096</b>	<b>74,568</b>	<b>18,600</b>	<b>93,168</b>	<b>24,553</b>	<b>5,241</b>	<b>29,794</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	42,094	8,362	50,457	34,145	8,517	42,662	9,357	1,859	11,216
Central Services	16,575	3,293	19,867	13,445	3,354	16,798	3,684	732	4,416
<b>Total Related Costs</b>	<b>58,669</b>	<b>11,655</b>	<b>70,324</b>	<b>47,589</b>	<b>11,871</b>	<b>59,460</b>	<b>13,042</b>	<b>2,591</b>	<b>15,632</b>
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	<b>58,669</b>	<b>11,655</b>	<b>70,324</b>	<b>47,589</b>	<b>11,871</b>	<b>59,460</b>	<b>13,042</b>	<b>2,591</b>	<b>15,632</b>
<b>TOTAL: EWDD</b>	<b>168,514</b>	<b>34,906</b>	<b>203,420</b>	<b>122,157</b>	<b>30,471</b>	<b>152,628</b>	<b>37,594</b>	<b>7,832</b>	<b>45,426</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
ADP	-		-	-		-	-		-
Participant Stipends	15,000		15,000	-		-	101,331		101,331
General Services - Maintenance	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,331</b>	<b>-</b>	<b>101,331</b>
<b>GRAND TOTAL</b>	<b>183,514</b>	<b>34,906</b>	<b>218,420</b>	<b>122,157</b>	<b>30,471</b>	<b>152,628</b>	<b>138,925</b>	<b>7,832</b>	<b>146,757</b>

**WDB YEAR 20 ANNUAL PLAN CARRY-IN REPORT PY 2019-2020**  
**City Direct Services - YSC Budget**

	LA COUNTY YOUTH@WORK			TOTAL		
	Direct	GASP	Subtotal	Direct	GASP	Total
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	79,079	13,509	92,589	1,257,234	248,290	1,505,524
Salaries - As Needed Employees	-	529	529	70,691	8,998	79,689
Overtime	5,000	19	5,019	13,535	326	13,861
Printing & Binding	-	12	12	6,955	209	7,164
Travel	-	26	26	2,017	439	2,456
Contractual Services	9,215	1,949	11,163	160,000	33,130	193,130
Transportation	-	2	2	400	38	438
Water & Electricity	2,027	-	2,027	35,001	-	35,001
Office & Admin	1,519	813	2,332	35,373	13,820	49,193
Operating Supplies	27,003	3	27,006	102,363	43	102,406
Rent & Parking	2,182	425	2,607	33,402	6,478	39,880
<b>Subtotal: Salaries &amp; Expenses</b>	<b>126,025</b>	<b>17,288</b>	<b>143,313</b>	<b>1,716,970</b>	<b>311,771</b>	<b>2,028,742</b>
<b>RELATED COSTS:</b>						
Fringe Benefits	36,210	6,186	42,396	407,648	80,310	487,957
Central Services	14,258	2,436	16,694	160,513	31,622	192,135
<b>Total Related Costs</b>	<b>50,469</b>	<b>8,622</b>	<b>59,090</b>	<b>568,161</b>	<b>111,932</b>	<b>680,092</b>
Adjustment: Costs over Grant Limitation			-	(87,678)	-	(87,678)
<b>Adjusted Related Costs</b>	<b>50,469</b>	<b>8,622</b>	<b>59,090</b>	<b>480,483</b>	<b>111,932</b>	<b>592,415</b>
<b>TOTAL: EWDD</b>	<b>176,494</b>	<b>25,909</b>	<b>202,403</b>	<b>2,197,453</b>	<b>423,703</b>	<b>2,621,156</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda	-		-	50,000	-	50,000
ADP	-		-	12,061	-	12,061
Participant Stipends	509,899		509,899	1,219,030	-	1,219,030
General Services - Maintenance	-		-	43,080	-	43,080
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>509,899</b>	<b>-</b>	<b>509,899</b>	<b>1,324,171</b>	<b>-</b>	<b>1,324,171</b>
<b>GRAND TOTAL</b>	<b>686,393</b>	<b>25,909</b>	<b>712,302</b>	<b>3,521,624</b>	<b>423,703</b>	<b>3,945,327</b>