

WORKFORCE INVESTMENT BUDGET OVERVIEW

	PY 04-05				PY 05-06	
	Annual Plan	%	Actual & Projected	Balance	Draft	%
REVENUE						
WIA Title I						
Adult	16,700,500	22%	18,259,987	1,559,487	17,071,700	25%
Dislocated Worker	12,948,400	17%	11,389,060	(1,559,340)	13,892,600	20%
Youth	17,400,000	23%	17,399,974	(26)	17,477,500	26%
Subtotal WIA	47,048,900	63%	47,049,021	121	48,441,800	71%
YOM						
DOL Youth Opportunity Grant	5,304,400	7%	5,304,400	0		
CDBG	600,000	1%	600,000	0	1,200,000	2%
Rewarding Youth Achievement						
Schiff Cardenas	184,400	0.2%	184,400	0	284,000	0.4%
Community Technology Centers					500,000	0.7%
LAUSD Grants					83,000	0.1%
Gang Reduction Program					160,000	0.2%
General Fund					160,000	0.2%
UDAG					50,000	0.1%
MCS Hollywood WSC					80,000	0.1%
Other Projected Grants					848,800	1%
Subtotal YOM	6,088,800	8%	6,088,800	0	3,365,800	5%
Other Grant Programs						
State Rapid Response	956,300	1%	823,152	(133,148)	590,200	0.9%
Life Sciences Grant	150,000	0.2%	0	(150,000)	0	
Nurse's Phase II	318,700	0.4%	318,745	45	0	
LA's Hope	625,000	0.8%	625,000	0	468,800	0.7%
Brownfields						
CalWORKs Incentive Funds	1,771,800	2%	2,559,285	787,485	2,533,700	4%
Summer Youth Jobs	2,000,000	3%	2,000,000	0	2,000,000	3%
Los Angeles World Airports					3,300,000	5%
Subtotal Other Grant Programs	5,821,800	8%	6,326,182	504,382	8,892,700	13%
Carryover from Prior Years	16,213,300	22%	14,326,100	(1,887,200)	7,558,300	11%
TOTAL REVENUE	75,172,800	100%	73,790,103	(1,382,697)	68,258,600	100%
EXPENSE (see supporting schedules)						
WorkSource Centers	25,104,251	33%	22,593,826	2,510,425	22,024,600	32%
Youth Agencies	13,223,500	18%	10,954,975	2,268,525	12,408,000	18%
YOM	8,937,000	12%	8,387,000	550,000	6,834,000	10%
Training Initiatives	3,956,500	5%	2,901,344	1,055,156	2,325,000	3%
Other Programs	125,000	0.2%	125,000	0	125,000	0.2%
Workforce System Support	1,330,000	2%	1,314,996	15,004	675,000	1%
Business Services/Marketing	585,000	0.8%	330,000	255,000	585,000	0.9%
WIB	653,951	0.9%	653,951	0	849,600	1%
CDD - Admin	2,857,875	4%	2,683,275	174,600	3,360,600	5%
CDD- Business Services	1,180,983	2%	1,180,893	90	760,404	1%
CDD - Program	10,830,616	14%	10,712,116	118,500	8,209,696	12%
Other City Departments	698,224	0.9%	698,224	0	598,100	0.9%
Other Grant Programs (refer to Other Grant	5,689,900	8%	5,078,900	611,000	9,503,600	14%
TOTAL EXPENSE	75,172,800	100%	67,614,500	7,558,300	68,258,600	100%

Note: The amount of \$960,199 representing WIA's share in the move costs to Garland Bldg. is not included in the budget

Expense Breakdown

SYSTEM PROVIDERS

	PY 04-05			PY 05-06
	Annual Plan	Actual & Projected	Balance	Draft
WorkSource Centers				
Admin	1,004,170	1,004,170	0	
Business Services	1,300,000	1,300,000	0	
Client Services	17,489,073	16,660,918	828,155	
Training & Support	2,877,922	1,438,961	1,438,961	
Other	2,433,086	2,189,777	243,309	
Equipment & Office furniture				
Office Supplies				
Utilities and Maintenance				
Total WorkSource Centers	25,104,251	22,593,826	2,510,425	22,024,600
OneSource (Youth Providers)				
Admin			0	
Business Services			0	
Client Services	13,223,500	10,954,975	2,268,525	
Training & Support			0	
Other			0	0
Equipment & Office Furniture				
Utilities				
Supplies				
Total OneSource	13,223,500	10,954,975	2,268,525	12,408,000
YOM				
Salaries - Direct & Indirect	6,470,591	5,920,591	550,000	5,715,123
Contractual Services	149,132	149,132	0	147,825
Travel	10,000	10,000	0	1,786
Office & Admin Expense	60,735	60,735	0	44,165
Operating Supplies	117,488	117,488	0	92,940
Other	2,129,354	2,129,354	0	832,161
Equipment & Office furniture				
Utilities, Maintenace, rent				
Supplies, sbubcontractors				
Total YOM	8,937,300	8,387,300	550,000	6,834,000

Expense Breakdown

TRAINING AND SUPPORT SERVICES

	PY 04-05			PY 05-06
	Annual Plan	Actual & Projected	Balance	Draft
A. Training Initiatives				
Healthcare	1,000,000	1,000,000	0	1,000,000
Life Sciences	0	0	0	0
Integrate Partner Services - LA Community College	400,000	360,000	40,000	300,000
Jobs Growth/Innovation Funds	1,000,000	0	1,000,000	500,000
City JOBS	75,000	59,844	15,156	75,000
LEP	225,000	225,000	0	150,000
At Risk Youth	76,500	76,500	0	0
Youth with Disabilities	500,000	500,000	0	0
Technology Academy	100,000	100,000	0	100,000
Demonstration Projects/Intensive Transitions *	230,000	230,000	0	0
Employability Network for Persons with Disability	275,000	275,000	0	200,000
Subtotal Training Initiatives	3,881,500	2,826,344	1,055,156	2,325,000
B. Other Programs				
Free Cash for College	100,000	100,000	0	100,000
Crossroads 2005	25,000	25,000	0	25,000
Subtotal Other Programs	125,000	125,000	0	125,000
C. Workforce System Support				
Lease Needs	50,000	50,000	0	0
Training Academy/Technical Assistance	95,000	95,000	0	75,000
ITA Maintenance	75,000	75,000	0	0
Secure Additional Funds-Resource Development	15,000	0	15,000	25,000
Quality Improvement	100,000	100,000	0	100,000
Evaluation System	250,000	250,000	0	250,000
Audit Fees	95,000	95,000	0	50,000
Technology Plan	300,000	300,000	0	50,000
INFOLine	200,000	200,000	0	100,000
Integrated Services Information System (ISIS)	150,000	150,000	0	0
Literacy	75,000	75,000	0	25,000
Subtotal Workforce System Support	1,330,000	1,315,000	15,000	675,000
D. Business Services				
Business Services	200,000	180,000	20,000	575,000
Training for city-wide business services reps.				
Support businesses with hiring assistance				
Marketing	375,000	150,000	225,000	
Labor Market Information	10,000	0	10,000	10,000
Subtotal Business Services	585,000	330,000	255,000	585,000

* an amount of \$200,000 is budgeted for Demonstration Projects/Intensive Transition in PY 05-06.
This line item will be managed by YOM and included in their budget.

Expense Breakdown

CITY AND WIB COSTS

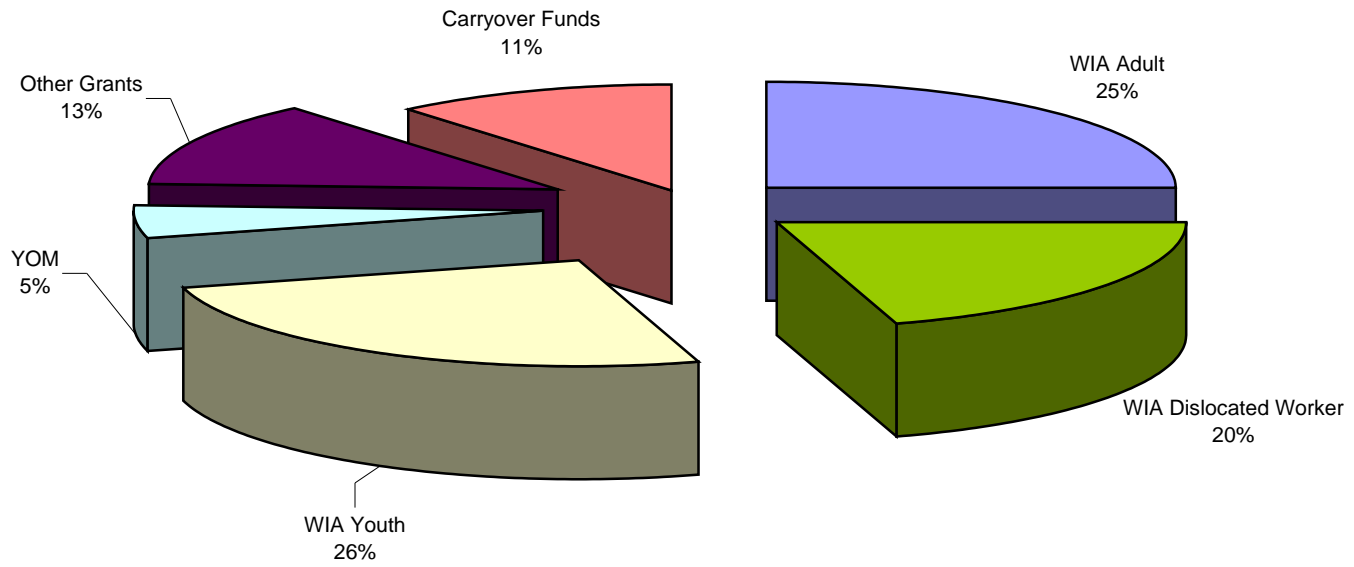
	PY 04-05			PY 05-06
	Annual Plan	Actual & Projected	Balance	Draft
CDD				
Salaries - Direct & Indirect	13,011,374	12,769,074	242,300	10,811,228
Contractual Services	713,535	662,645	50,890	210,081
Travel	81,626	81,626	0	22,422
Office & Admin Expense	529,931	529,931	0	244,866
Operating Supplies	167,861	167,861	0	0
Other	365,147	365,147	0	1,042,061
Subtotal CDD	14,869,474	14,576,284	293,190	12,330,658
WIB				
Salaries - Direct & Indirect	521,360	521,360	0	611,589
Contractual Services	73,000	73,000	0	145,000
Travel	10,000	10,000	0	43,385
Office & Admin Expense	22,000	22,000	0	22,000
Operating Supplies			0	0
Other	27,591	27,591	0	27,591
Subtotal WIB	653,951	653,951	0	849,565
City Departments				
City Attorney	150,600	150,600	0	164,768
City Controller	109,291	109,291	0	138,855
Information Technology Agency	438,333	438,333	0	294,494
Subtotal City Departments	698,224	698,224	0	598,117
TOTAL	16,221,649	15,928,459	293,190	13,778,340

EXPENSE BREAKDOWN

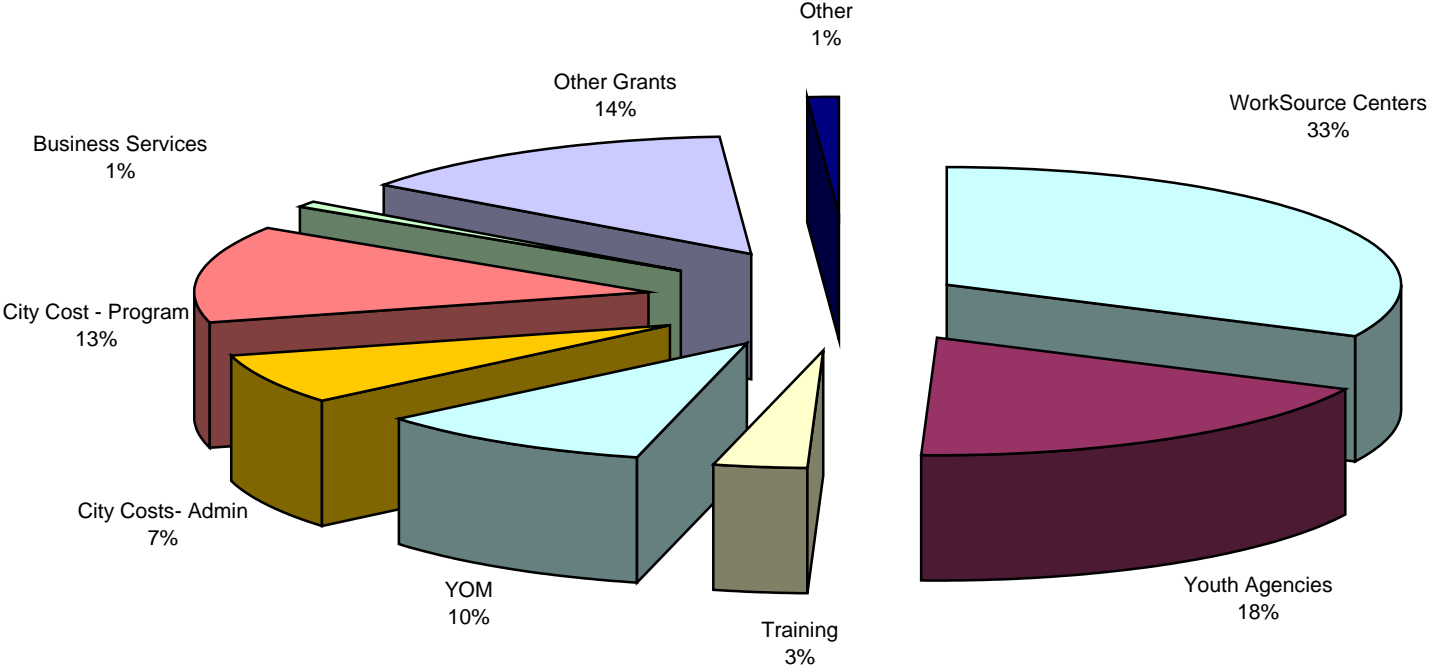
Los Angeles World Airports (LAWA)

	PY 05-06
	Draft
CDD Costs	
Salaries - Direct and Indirect	517,716
Contractual Services	5,000
Travel	2,000
Office and Admin Expense	23,871
Operating Supplies	51,413
Others	
Subtotal CDD Costs	600,000
Contractors	2,700,000
Total LAWA	3,300,000

PY 05-06 Projected Revenue



PY 05-06 Projected Expenditures



REVISED BUDGET SUMMARY - ESTIMATED FUNDING AND EXPENDITURES, WORKFORCE INVESTMENT SYSTEM

In \$ thousands

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
SOURCES OF FUNDS	ESTIMATED FUNDING			ESTIMATED EXPENDITURES											UNCOMMITTED FUNDS
	New Money	Year 5 Carry-over (Estimate)	TOTAL FUNDING	Admin Support				Program Support				TOTAL EXPENDITURES			
				CDD	Other City Departments	Workforce Investment Board (WIB)	TOTAL	CDD	Other City Departments	Sub Total	System Providers		Supporting Activities	Total	
			B + C				E + F + G			I + J			K + L + M	H + N	D - O
WORKFORCE INVESTMENT ACT (WIA) Title I															
WIA Adult	20,071.7	0.0	20,071.7	1,212.5	109.3	280.1	1,601.9	2,445.7	106.0	2,551.7	13,694.1	1,585.8	17,831.6	19,433.6	638.2
WIA Dislocated Worker	10,892.6	0.0	10,892.6	909.4	82.0	242.7	1,234.1	1,935.9	79.5	2,015.5	7,180.0	1,019.9	10,215.3	11,449.4	(556.7)
WIA Youth	20,507.5	0.0	20,507.5	1,238.6	112.3	326.7	1,677.7	2,723.0	109.0	2,832.0	15,174.1	904.4	18,910.5	20,588.2	(80.7)
TOTAL WIA - Adjusted Budget	51,471.8	0.0	51,471.8	3,360.6	303.6	849.6	4,513.8	7,104.7	294.5	7,399.2	36,048.2	3,510.0	46,957.4	51,471.2	0.8
OTHER GRANTS															
State Rapid Response	1,502.7		1,502.7	0.0	0.0	0.0	0.0	1,482.7	0.0	1,482.7	20.0	0.0	1,502.7	1,502.7	0.0
LA's Hope (ODEP Grant)	468.8	375.0	843.8	16.6	0.0		16.6	154.7	0.0	154.7	672.4	0.0	827.1	843.7	0.0
First Source Hiring (LAWA)	300.0		300.0	0.0			0.0	300.0		300.0			300.0	300.0	0.0
Community Benefits Agreement Grant (LAWA)	3,000.0		3,000.0	40.2			40.2	259.9		259.9	2,700.0		2,959.9	3,000.0	0.0
CalWORKS Incentive Funds (For Youth Jobs - LA County)	2,533.7	0.0	2,533.7	21.8	0.0		21.8	104.9	0.0	104.9	2,407.0	0.0	2,511.9	2,533.7	0.0
Summer Youth Jobs - General Fun	2,000.0	0.0	2,000.0	25.9	0.0		25.9	174.1	0.0	174.1	1,800.0	0.0	1,974.1	2,000.0	0.0
TOTAL Other Grants	9,805.2	375.0	10,180.2	104.5	0.0	0.0	104.5	2,476.3	0.0	2,476.3	7,599.4	0.0	10,075.7	10,180.2	0.0
TOTAL - WIA Title I and Other Grants	61,277.0	375.0	61,652.0	3,465.1	303.6	849.6	4,618.3	9,581.0	294.5	9,875.5	43,647.6	3,510.0	57,033.1	61,651.4	0.8
YOUTH OPPORTUNITY MOVEMENT (YOM)															
CDBG (Block Grant)	1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0	200.0	0.0	1,200.0	1,200.0	0.0
WIA Formula	2,356.5	0.0	2,356.5	109.8	0.0	0.0	109.8	2,211.7	0.0	2,211.7	35.0	0.0	2,246.7	2,356.5	0.0
SubTotal	3,556.5	0.0	3,556.5	109.8	0.0	0.0	109.8	3,211.7	0.0	3,211.7	235.0	0.0	3,446.7	3,556.5	0.0
DORC (LAUSD)	40.0	0.0	40.0	0.0	0.0	0.0	0.0	40.0	0.0	40.0	0.0	0.0	40.0	40.0	0.0
SCPP (LAUSD)	43.0	0.0	43.0	0.0	0.0	0.0	0.0	43.0	0.0	43.0	0.0	0.0	43.0	43.0	0.0
GRP (Mayor's Office)	160.0	0.0	160.0	0.0	0.0	0.0	0.0	135.1	0.0	135.1	24.9	0.0	160.0	160.0	0.0
Community Technology Centers Gr	500.0	250.0	750.0	0.0	0.0	0.0	0.0	674.0	0.0	674.0	76.0	0.0	750.0	750.0	0.0
General Fund	160.0	0.0	160.0	0.0	0.0	0.0	0.0	160.0	0.0	160.0	0.0	0.0	160.0	160.0	0.0
Intensive Transitions	200.0	0.0	200.0	0.0	0.0	0.0	0.0	193.6	0.0	193.6	6.4	0.0	200.0	200.0	0.0
YO Valley - WIA	361.7	0.0	361.7	0.0	0.0	0.0	0.0	361.7	0.0	361.7	0.0	0.0	361.7	361.7	0.0
YO Valley - UDAG	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	0.0
YO Grant	0.0	300.0	300.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0	0.0	0.0	300.0	300.0	0.0
MCS Hollywood WSC	80.0	0.0	80.0	0.0	0.0	0.0	0.0	80.0	0.0	80.0	0.0	0.0	80.0	80.0	0.0
Schiff Cardenas	284.0	0.0	284.0	0.0	0.0	0.0	0.0	234.0	0.0	234.0	50.0	0.0	284.0	284.0	0.0
Other Projected Grants	848.8	0.0	848.8	0.0	0.0	0.0	0.0	848.8	0.0	848.8	0.0	0.0	848.8	848.8	0.0
TOTAL - YOM PY 05-06	6,284.0	550.0	6,834.0	109.8	0.0	0.0	109.8	6,281.9	0.0	6,281.9	442.3	0.0	6,724.2	6,834.0	0.0
TOTAL - YOM PY 04-05	6,988.8	948.5	7,937.3	439.5	0.0	0.0	439.5	6,964.2	128.1	7,092.3	383.0	22.5	7,497.8	7,937.3	0.0

	Community Development Department (CDD)			Other City Departments			Workforce Investment Board			TOTAL Administrative Support		
	Schedule 22	Annual Plan	Total	Schedule 22	Annual Plan	Total	Schedule 22	Annual Plan	Total	Schedule 22	Annual Plan	Total
WIA TITLE 1												
Adult	837,495	375,042	1,212,537	109,304	0	109,304	141,322	138,761	280,083	1,088,121	513,803	1,601,924
Dislocated Worker	628,122	281,279	909,401	81,978	0	81,978	121,719	121,021	242,740	831,820	402,300	1,234,119
Youth Formula	860,759	377,885	1,238,644	112,341	0	112,341	80,587	246,155	326,742	1,053,686	624,040	1,677,726
SubTotal WIA 1	2,326,376	1,034,205	3,360,581	303,623	0	303,623	343,628	505,937	849,565	2,973,627	1,540,143	4,513,770
OTHER GRANTS												
State Rapid Response	0	0	0	0	0	0	0	0	0	0	0	0
LA's Hope (ODEP)	0	16,604	16,604	0	0	0	0	0	0	0	16,604	16,604
First Source Hiring (LAWA)	0	0	0	0	0	0	0	0	0	0	0	0
Community Benefits Agreement (LAWA)	0	40,156	40,156	0	0	0	0	0	0	0	40,156	40,156
CalWORKS (LA County)	0	21,806	21,806	0	0	0	0	0	0	0	21,806	21,806
Summer Youth (General Fund)	0	25,935	25,935	0	0	0	0	0	0	0	25,935	25,935
SubTotal Other Grants	0	104,501	104,501	0	0	0	0	0	0	0	104,501	104,501
TOTAL	2,326,376	1,138,707	3,465,082	303,623	0	303,623	343,628	505,937	849,565	2,973,627	1,644,644	4,618,271

	Community Development Department (CDD)					Other City Departments			TOTAL				
	Schedule 22	Annual Plan	Total	Adjustments	Totals after Adjustments	Schedule 22	Annual Plan	Total	Schedule 22	Annual Plan	Total	Adjustments	Total after Adjustments
WIA TITLE 1													
Adult	2,113,541	1,238,204	3,351,745	(906,029)	2,445,716	106,018	0	106,018	2,219,559	1,238,204	3,457,763	(906,029)	2,551,734
Dislocated Worker	1,585,156	953,450	2,538,606	(602,662)	1,935,944	79,513	0	79,513	1,664,670	953,450	2,618,119	(602,662)	2,015,458
Youth Formula	2,172,251	907,476	3,079,727	(356,703)	2,723,024	108,963	0	108,963	2,281,214	907,476	3,188,690	(356,703)	2,831,987
SubTotal WIA Title 1	5,870,949	3,099,129	8,970,078	(1,865,394)	7,104,684	294,494	0	294,494	6,165,443	3,099,129	9,264,572	(1,865,394)	7,399,178
OTHER GRANTS													
State Rapid Response	315,907	510,277	826,184	656,550	1,482,734	0	0	0	315,907	510,277	826,184	656,550	1,482,734
LA's Hope (ODEP)	0	154,743	154,743		154,743	0	0	0	0	154,743	154,743	0	154,743
First Source Hiring (LAWA)	0	300,000	300,000		300,000	0	0	0	0	300,000	300,000	0	300,000
Community Benefits Agreement (LAWA)	0	259,851	259,851		259,851	0	0	0	0	259,851	259,851	0	259,851
CalWORKS (LA County)	0	104,886	104,886		104,886	0	0	0	0	104,886	104,886	0	104,886
Summer Youth (General Fund)	0	174,065	174,065		174,065	0	0	0	0	174,065	174,065	0	174,065
SubTotal Other Grants	315,907	1,503,822	1,819,729	656,550	2,476,279	0	0	0	315,907	1,503,822	1,819,729	656,550	2,476,279
TOTAL	6,186,856	4,602,951	10,789,807	(1,208,844)	9,580,963	294,494	0	294,494	6,481,350	4,602,951	11,084,301	(1,208,844)	9,875,457

Workforce Investment Board (WIB) Budget

		WDD								Mayor's Office								TOTAL		
EXISTING		Adult	Dislocated Worker	Youth	SubTotal	Adult	Dislocated Worker	Youth	SubTotal	Adult	Dislocated Worker	Youth	SubTotal	Adult	Dislocated Worker	Youth	SubTotal			
A/C #	DESCRIPTION																			
DIRECT																				
1010	Salaries - General	53,482	49,473	16,479	119,434	0	0	59,087	59,087	29,366	22,024	30,182	81,572	34,647	25,986	35,610	96,243	201,006	155,330	356,336
1070	Salaries - As Needed				0				0				0	0	0	0	0	0	0	0
1090	Overtime				0				0				0	0	0	0	0	0	0	0
2120	Printing and Binding				0	1,020	990	990	3,000				0	0	0	0	0	0	3,000	3,000
2130	Traveling Expense				0	14,750	14,318	14,317	43,385				0	0	0	0	0	0	43,385	43,385
3040	Contractual Services				0	49,300	47,850	47,850	145,000				0	0	0	0	0	0	145,000	145,000
3310	Transportation Expense				0	340	330	330	1,000				0	0	0	0	0	0	1,000	1,000
3340	Water and Electricity				0				0				0	0	0	0	0	0	0	0
4160	Government Meetings				0	340	330	330	1,000				0	0	0	0	0	0	1,000	1,000
6010	Office and Admin Expense				0	7,000	6,750	8,250	22,000				0	0	0	0	0	0	22,000	22,000
6020	Operating Supplies				0				0				0	0	0	0	0	0	0	0
7300	Furniture and Office Equipment				0				0				0	0	0	0	0	0	0	0
9000	Room Rental for Meetings				0	2,521	2,285	7,785	12,591				0	0	0	0	0	0	12,591	12,591
9010	Parking Validations				0	2,760	2,620	4,620	10,000				0	0	0	0	0	0	10,000	10,000
	Share in GASP	6,041	5,588	1,861	13,490	0	0	6,674	6,674				0	0	0	0	0	13,490	6,674	20,164
Total Direct - Existing		59,523	55,061	18,340	132,924	78,031	75,473	150,233	303,737	29,366	22,024	30,182	81,572	34,647	25,986	35,610	96,243	214,496	399,980	614,476
INDIRECT																				
General Services Account																				
	Office Rent													0	0	0	0	0	0	0
	Employees Parking													0	0	0	0	0	0	0
	Share in GASP																	0	0	0
	Office Rent	0	0	0	0	0	0	0	0				0	0	0	0	0	0	0	0
	Employees Parking	0	0	0	0	0	0	0	0				0	0	0	0	0	0	0	0
Total General Services Account		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Related Costs Account																				
	Pension, Retirement & Health Insurance	16,938	15,668	5,219	37,825	0	0	18,713	18,713	22,107	16,580	22,721	61,407	8,447	6,335	8,682	23,464	99,232	42,177	141,409
	Allowable General City Indirect Costs	10,311	9,538	3,177	23,027	0	0	11,392	11,392				0	17,636	13,227	18,125	48,988	23,027	60,380	83,407
	Share in GASP																			
	Pension, Retirement & Health	1,913	1,770	589	4,272	0	0	2,114	2,114				0	0	0	0	0	4,272	2,114	6,386
	Allowable Gen. City Ind. Costs	1,165	1,077	359	2,601	0	0	1,287	1,287				0	0	0	0	0	2,601	1,287	3,888
Total Related Costs Account		30,327	28,054	9,344	67,725	0	0	33,505	33,505	22,107	16,580	22,721	61,407	26,083	19,562	26,807	72,452	129,132	105,957	235,089
Total Indirect - Existing		30,327	28,054	9,344	67,725	0	0	33,505	33,505	22,107	16,580	22,721	61,407	26,083	19,562	26,807	72,452	129,132	105,957	235,089
TOTAL		89,849	83,115	27,685	200,649	78,031	75,473	183,738	337,242	51,472	38,604	52,902	142,979	60,730	45,548	62,417	168,695	343,628	505,937	849,565

	TOTAL	WORKFORCE INVESTMENT ACT (WIA)																		Rapid Response	
		CDD							Other City Department							WIB					
		Adult		Dislocated Worker		Youth		Subtotal CDD	Adult		Dislocated Worker		Youth		Subtotal Other City Dept	Adult	Dislocated Worker	Youth	Subtotal WIB		
		Admin	Program	Admin	Program	Admin	Program		Admin	Program	Admin	Program	Admin	Program		Admin	Admin	Admin			
DIRECT																					
City Attorney	117,549		0		0		0	0	42,318		31,738		43,493		117,549				0	0	0
Community Development	5,625,394	539,438	1,365,533	404,579	1,024,150	554,423	1,403,464	5,291,587								59,523	55,061	18,340	132,924	0	200,883
Controller	47,597		0		0		0	0	17,135		12,851		17,611		47,597				0	0	0
General Services	0	0	0	0	0	0	0	0											0	0	0
Information Technology Agency	225,252	0		0		0	0	0	81,091		60,818		83,343		225,252				0	0	0
Mayor	81,572		0		0		0	0								29,366	22,024	30,182	81,572	0	0
Personnel	0	0	0	0	0	0	0	0											0	0	0
Leases and Rent	814,160	84,998	203,537	63,749	152,653	87,359	209,191	801,487											0	0	12,673
Overhead Costs-City Departments								0											0		
Total Direct	6,911,524	624,436	1,569,070	468,328	1,176,803	641,782	1,612,655	6,093,074	59,453	81,091	44,589	60,818	61,104	83,343	390,398	88,888	77,086	48,522	214,496	0	213,556
INDIRECT																					
City Attorney	47,219		0		0		0	0	16,999		12,749		17,471		47,219				0	0	0
Community Development	2,274,327	213,059	544,472	159,794	408,354	218,977	559,596	2,104,251								30,327	28,054	9,344	67,725	0	102,351
Controller	91,258		0		0		0	0	32,853		24,640		33,765		91,258				0	0	0
General Services	0	0	0	0	0	0	0	0											0	0	0
Information Technology Agency	69,242	0		0		0		0	24,927		18,695		25,620		69,242				0	0	0
Mayor	61,407	0	0		0		0	0								22,107	16,580	22,721	61,407	0	0
Personnel	0	0	0	0	0	0	0	0											0	0	0
Total - Indirect	2,543,453	213,059	544,472	159,794	408,354	218,977	559,596	2,104,251	49,852	24,927	37,389	18,695	51,236	25,620	207,719	52,433	44,634	32,065	129,132	0	102,351
TOTAL Schedule 22 - DIRECT & INDIRECT	9,454,977	837,495	2,113,541	628,122	1,585,156	860,759	2,172,251	8,197,325	109,304	106,018	81,978	79,513	112,341	108,963	598,117	141,322	121,719	80,587	343,628	0	315,907
ADJUSTMENTS:																					
Savings in Rent	(350,000)		(250,000)		(100,000)			(350,000)													
TOTAL SCHEDULE 22 after Adjustments	9,104,977	837,495	1,863,541	628,122	1,485,156	860,759	2,172,251	7,847,325	109,304	106,018	81,978	79,513	112,341	108,963	598,117	141,322	121,719	80,587	343,628	0	315,907

		Workforce Investment Act (WIA)																				Sub TOTAL - WIA after Adjustments	
		Community Development Department (CDD)								Workforce Investment Board				Other City Department				SubTOTAL - WIA	Adjustments				
		Adult		Dislocated Worker (DW)		Youth Formula		SubTotal	Adjustments	Subtotal after Adjustments	Adult	DW	Youth	SubTotal	Adult	DW	Youth			SubTotal			
		Admin	Program	Admin	Program	Admin	Program	CDD	Program		Admin	Admin	Admin	WIB	Program	Program	Program			Department	Admin		Program
DIRECT																							
A/C #																							
1010	Salaries - General																						
	WDD	0	682,357		527,880		508,896	1,719,134	(893,096)	826,038			0				0	0	1,719,134	1,719,134	(893,096)	826,038	
	Executive	30,712	30,712	23,034	23,034	31,565	31,565	170,621		170,621			0				0	85,311	85,311	170,621	0	170,621	
	FMD	124,171	0	93,129	0	124,096	0	341,396		341,396			0				0	341,396	0	341,396	0	341,396	
	ASD	41,584	0	31,188	0	42,739	0	115,512		115,512			0				0	115,512	0	115,512	0	115,512	
	HR	37,022	0	27,767	0	38,051	0	102,840		102,840			0				0	102,840	0	102,840	0	102,840	
	Systems	0	30,393	0	22,795	0	31,237	84,425		84,425			0				0	0	84,425	84,425	0	84,425	
	WIB							0		0	34,647	25,986	94,697	155,330			0	155,330	0	155,330	0	155,330	
	ITA							0		0				0	0	0	0	0	0	0	0	0	
	SubTotal	233,490	743,462	175,118	573,710	236,451	571,698	2,533,928	(893,096)	1,640,832	34,647	25,986	94,697	155,330	0	0	0	0	800,388	1,888,870	2,689,258	(893,096)	1,796,162
1070	Salaries - As Needed	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
1090	Overtime	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
2120	Printing and Binding	0	0	0	0	0	0	0		0	1,020	990	990	3,000	0	0	0	0	3,000	0	3,000	0	3,000
2130	Traveling Expense	0	0	0	0	0	0	0		0	14,750	14,318	14,317	43,385	0	0	0	0	43,385	0	43,385	0	43,385
3040	Contractual Services	0	0	0	0	0	0	0		0	49,300	47,850	47,850	145,000	0	0	0	0	145,000	0	145,000	0	145,000
3310	Transportation Expense	0	0	0	0	0	0	0		0	340	330	330	1,000	0	0	0	0	1,000	0	1,000	0	1,000
3340	Water and Electricity	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
4160	Governmental Meetings	0	0	0	0	0	0	0		0	340	330	330	1,000	0	0	0	0	1,000	0	1,000	0	1,000
6010	Office and Admin Expense	1,800	0	1,350	0	1,850	0	5,000		5,000	7,000	6,750	8,250	22,000	0	0	0	0	27,000	0	27,000	0	27,000
6020	Operating Supplies	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
7300	Furniture and Office Equipment	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
	Marketing									0												0	0
9000	Room Rental for Meetings	0	0	0	0	0	0	0		0	2,521	2,285	7,785	12,591	0	0	0	0	12,591	0	12,591	0	12,591
9010	Parking Validations	0	0	0	0	0	0	0		0	2,760	2,620	4,620	10,000	0	0	0	0	10,000	0	10,000	0	10,000
	SubTotal	1,800	0	1,350	0	1,850	0	5,000	0	5,000	78,031	75,473	84,472	237,976	0	0	0	0	242,976	0	242,976	0	242,976
	Share in GASP																						
	WDD	0	77,073	0	59,626	0	57,481	194,180	(101,574)	92,606				0				0	194,180	194,180	(101,574)	92,606	
	Executive	0	0	0	0	0	0	0		0				0				0	0	0	0	0	
	FMD	10,144	0	7,608	0	10,137	0	27,889		27,889				0				27,889	0	27,889	0	27,889	
	ASD	2,971	0	2,153	0	2,951	0	7,975		7,975				0				7,975	0	7,975	0	7,975	
	HR	0	0	0	0	0	0	0		0				0				0	0	0	0	0	
	Systems	0	2,816	0	2,112	0	2,894	7,822		7,822				0				0	7,822	7,822	0	7,822	
	WIB	0	0	0	0	0	0	0		0		6,674	6,674					6,674	0	6,674	0	6,674	
	ITA							0		0				0	0	0	0	0	0	0	0	0	
	SubTotal	13,015	79,889	9,761	61,738	13,088	60,375	237,866	(101,574)	136,292	0	0	6,674	6,674	0	0	0	42,538	202,002	244,540	(101,574)	142,966	
Total Direct		248,305	823,351	186,229	635,448	251,389	632,073	2,776,794	(994,670)	1,782,124	112,678	101,459	185,843	399,980	0	0	0	0	1,085,902	2,090,872	3,176,774	(994,670)	2,182,104

ANNUAL PLAN PROPOSED BUDGET

Workforce Investment Act (WIA)																						
Community Development Department (CDD)										Workforce Investment Board				Other City Department				SubTOTAL - WIA			Adjustments	Sub TOTAL - WIA after Adjustments
Adult		Dislocated Worker (DW)		Youth Formula		SubTotal	Adjustments	Subtotal after Adjustments	Adult	DW	Youth	SubTotal	Adult	DW	Youth	SubTotal	Admin	Program	Total			
Admin	Program	Admin	Program	Admin	Program	CDD	Program		Admin	Admin	Admin	WIB	Program	Program	Program	Department						
INDIRECT																						
General Services Account																						
WDD	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
Executive	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
FMD	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
ASD	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
HR	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
Systems	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
WIB	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
ITA	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
SubTotal	0	0	0	0	0	0	0	0				0					0	0	0	0	0	
Related Costs Account																						
WDD	0	338,121	0	259,414	0	208,932	806,468	(467,508)	338,960			0					0	806,468	806,468	(467,508)	338,960	
Executive	15,648	15,648	11,735	11,735	16,083	16,083	86,932		86,932			0					0	43,466	43,466	86,932	0	86,932
FMD	63,265	0	47,449	0	61,433	0	172,147		172,147			0					0	172,147	0	172,147	0	172,147
ASD	21,187	0	15,890	0	21,776	0	58,853		58,853			0					0	58,853	0	58,853	0	58,853
HR	18,863	0	14,147	0	19,387	0	52,397		52,397			0					0	52,397	0	52,397	0	52,397
Systems	0	15,485	0	11,614	0	15,916	43,015		43,015			0					0	0	43,015	43,015	0	43,015
WIB		0		0		0	0		0	26,083	19,562	56,912	102,557				0	102,557	0	102,557	0	102,557
ITA							0		0			0	0	0	0	0	0	0	0	0	0	0
SubTotal	118,963	369,254	89,221	282,763	118,679	240,931	1,219,812	(467,508)	752,304	26,083	19,562	56,912	102,557	0	0	0	0	429,420	892,949	1,322,369	(467,508)	854,861
Share in GASP																						
WDD	0	43,954	0	34,005	0	32,780	110,739	(53,216)	57,523			0					0	110,739	110,739	(53,216)	57,523	
Executive	0	0	0	0	0	0	0		0			0					0	0	0	0	0	0
FMD	6,026	0	4,518	0	6,020	0	16,564		16,564			0					0	16,564	0	16,564	0	16,564
ASD	1,748	0	1,311	0	1,797	0	4,856		4,856			0					0	4,856	0	4,856	0	4,856
HR	0	0	0	0	0	0	0		0			0					0	0	0	0	0	0
Systems	0	1,645	0	1,234	0	1,691	4,570		4,570			0					0	4,570	0	4,570	0	4,570
WIB	0		0				0		0		3,400	3,400					0	3,400	0	3,400	0	3,400
ITA							0		0			0					0	0	0	0	0	0
SubTotal	7,774	45,599	5,829	35,239	7,817	34,471	136,729	(53,216)	83,513	0	0	3,400	3,400	0	0	0	0	24,820	115,309	140,129	(53,216)	86,913
Total Indirect	126,737	414,853	95,050	318,002	126,496	275,402	1,356,541	(520,724)	835,817	26,083	19,562	60,312	105,957	0	0	0	0	454,240	1,008,258	1,462,498	(520,724)	941,774
GRAND TOTAL	375,042	1,238,204	281,279	953,450	377,885	907,476	4,133,335	(1,515,394)	2,617,941	138,761	121,021	246,155	505,937	0	0	0	0	1,540,143	3,099,129	4,639,272	(1,515,394)	3,123,878

A/C #	Rapid Response				LA County		General Fund		Los Angeles World Airports (LAWA)				ODEP		SubTotal - Other Grants					GRAND TOTAL	
	CDD				CDD		CDD		CDD				CDD								
	Admin	Program	Adjustments	Total after Adjustments	CALWORKS		Summer Youth		First Source Hiring		Community Benefits Grant		LA HOPE		Admin	Program	Total	Adjustments	Total after Adjustments		
					Admin	Program	Admin	Program	Admin	Program	Admin	Program	Admin	Program							
DIRECT																					
1010	Salaries - Genera																				
	WDD	202,991	267,322	470,313		21,985	63,646		145,908		131,094		82,982	0	648,606	648,606	267,322	915,928	1,741,966		
	Executive	0	0	0										0	0	0	0	-	170,621		
	FMD	0	0	0	13,299		15,120				18,839		9,778	57,036	0	57,036	0	57,036	398,432		
	ASD	0	0	0							5,718			5,718	0	5,718	0	5,718	121,230		
	HR	0	0	0										0	0	0	0	-	102,840		
	Systems	0	0	0								6,219		0	6,219	6,219	0	6,219	90,644		
	WIB			0										0	0	0	0	-	155,330		
	ITA			0										0	0	0	0	-	0		
	SubTotal	0	202,991	267,322	13,299	21,985	15,120	63,646	0	145,908	24,557	137,313	9,778	82,982	62,754	654,825	717,579	267,322	984,901	2,781,063	
1070	Salaries - As Needed	0	0	0		22,277	13,241							0	35,518	35,518	0	35,518	35,518		
1090	Overtime	0	500	500		0								0	500	500	0	500	500		
2120	Printing and Binding	0	29,000	12,791	41,791	500	1,000				3,413			0	33,913	33,913	12,791	46,704	49,704		
2130	Travelling Expense	0	7,250	1,250	8,500	575	0		2,000				7,400	0	17,225	17,225	1,250	18,475	61,860		
3040	Contractual Services	0	79,846	29,159	109,005	31,935	30,000		5,000		0			0	146,781	146,781	29,159	175,940	320,940		
3310	Transportation Expense	0	0	0		0	0		500					0	500	500	0	500	1,500		
3340	Water and Electricity	0	0	0		0	0		0					0	0	0	0	-	0		
4160	Governmental Meetings	0	500	1,440	1,940	0	0							0	500	500	1,440	1,940	2,940		
6010	Office and Admin Expense	0	11,947	112,310	124,257	4,267	17,812		23,871		-		2,600	0	60,497	60,497	112,310	172,807	199,807		
6020	Operating Supplies	0	27,000	(493)	26,507	0	0							0	27,000	27,000	(493)	26,507	26,507		
7300	Furniture and Office Equipment	0	0	0		2,100	0		22,500					0	24,600	24,600	0	24,600	24,600		
	Marketing			0							25,000			0	25,000	25,000	0	25,000	25,000		
9000	Room Rental for Meetings	0		0										0	0	0	0	-	12,591		
9010	Parking Validations	0		0										0	0	0	0	-	10,000		
	SubTotal	0	156,043	156,457	312,500	0	61,654	0	62,053	0	53,871	0	28,413	0	372,034	372,034	156,457	528,491	771,467		
	Share in GASP																				
	WDD	0	22,928	55,564	78,492		2,483		7,189		16,481		14,807	9,373	73,261	73,261	55,564	128,825	221,431		
	Executive	0	0	0										0	0	0	0	-	0		
	FMD	0	0	0	1,086		1,235				1,539		799	4,659	0	4,659	0	4,659	32,548		
	ASD	0	0	0							395			395	0	395	0	395	8,370		
	HR	0	0	0										0	0	0	0	-	0		
	Systems	0	0	0								576		0	576	576	0	576	8,398		
	WIB			0										0	0	0	0	-	6,674		
	ITA			0										0	0	0	0	-	0		
	SubTotal	0	22,928	55,564	78,492	1,086	2,483	1,235	7,189	0	16,481	1,934	15,383	799	9,373	5,054	73,837	78,891	134,455	277,421	
Total Direct		0	381,962	479,343	861,305	14,385	86,122	16,355	132,888	0	216,260	26,491	181,109	10,577	102,355	67,808	1,100,696	1,168,504	479,343	1,647,847	3,829,951

ANNUAL PLAN PROPOSED BUDGET

	Rapid Response					LA County		General Fund		Los Angeles World Airports (LAWA)				ODEP		SubTotal - Other Grants					GRAND TOTAL
	CDD					CDD		CDD		CDD				CDD							
	Admin	Program	Adjustments	Total after Adjustments		CALWORKS		Summer Youth		First Source Hiring		Community Benefits Grant		LA HOPE		Admin	Program	Total	Adjustments	Total after Adjustments	
INDIRECT																					
General Services Account																					
WDD	0	11,815	12,126	23,941		4,335		3,573		0		0		4,764	0	24,487	24,487	12,126	36,613	36,613	
Executive	0	0	0	0											0	0	0	0	-	0	
FMD	0	0	0	0	0		1,143				0		0	571	1,714	0	1,714	0	1,714	1,714	
ASD	0	0	0	0					0						0	0	0	0	-	0	
HR	0	0	0	0											0	0	0	0	-	0	
Systems	0	0	0	0					0						0	0	0	0	-	0	
WIB		0	0	0											0	0	0	0	-	0	
ITA		0	0	0											0	0	0	0	-	0	
SubTotal	0	11,815	12,126	23,941	0	4,335	1,143	3,573	0	0	0	0	571	4,764	1,714	24,487	26,201	12,126	38,327	38,327	
Related Costs Account																					
WDD	0	103,424	134,371	237,795		13,013		33,504		74,340		66,792		42,279	0	333,352	333,352	134,371	467,723	806,683	
Executive	0	0	0	0											0	0	0	0	-	86,932	
FMD	0	0	0	0	6,776		7,704					9,598		4,982	29,060	0	29,060	0	29,060	201,207	
ASD	0	0	0	0								2,913			2,913	0	2,913	0	2,913	61,766	
HR	0	0	0	0											0	0	0	0	-	52,397	
Systems	0	0	0	0								3,169			0	3,169	3,169	0	3,169	46,184	
WIB		0	0	0											0	0	0	0	-	102,557	
ITA		0	0	0											0	0	0	0	-	0	
SubTotal	0	103,424	134,371	237,795	6,776	13,013	7,704	33,504	0	74,340	12,511	69,961	4,982	42,279	31,973	336,521	368,494	134,371	502,865	1,357,726	
Share in GASP																					
WDD	0	13,076	30,710	43,786		1,416		4,100		9,400		8,445		5,345	0	41,782	41,782	30,710	72,492	130,015	
Executive	0	0	0	0											0	0	0	0	-	0	
FMD	0	0	0	0	645		733					914		474	2,766	0	2,766	0	2,766	19,330	
ASD	0	0	0	0								240			240	0	240	0	240	5,096	
HR	0	0	0	0											0	0	0	0	-	0	
Systems	0	0	0	0								336			0	336	336	0	336	4,906	
WIB		0	0	0											0	0	0	0	-	3,400	
ITA		0	0	0											0	0	0	0	-	0	
SubTotal	0	13,076	30,710	43,786	645	1,416	733	4,100	0	9,400	1,154	8,781	474	5,345	3,006	42,118	45,124	30,710	75,834	162,747	
Total Indirect	0	128,315	177,207	305,522	7,421	18,764	9,580	41,177	0	83,740	13,665	78,742	6,027	52,388	36,693	403,126	439,819	177,207	617,026	1,558,800	
GRAND TOTAL	0	510,277	656,550	1,166,827	21,806	104,886	25,935	174,065	0	300,000	40,156	259,851	16,604	154,743	104,501	1,503,822	1,608,323	656,550	2,264,873	5,388,751	

WORKSOURCE CENTERS
REVISED FUNDING

WorkSource Centers	Operator Name	TOTAL	Adult	Dislocated Worker
Northeast Los Angeles	ACS State and Local Solutions	1,243,961	672,256	571,705
Canoga Park - West Hills	Arbor E & T, LLC - Canoga Park	1,405,139	887,911	517,228
Van Nuys - North Sherman Oaks	Arbor E & T, LLC - Van Nuys	1,255,020	793,050	461,970
Chatsworth-Northridge	Build Rehabilitation Industries	1,415,654	856,860	558,794
Marina del Rey - Mar Vista	Career Planning Center, Inc.	1,123,175	721,554	401,621
Downtown	Chicana Service Action Center, Inc.	1,006,330	699,434	306,896
Chinatown	Chinatown Service Center	735,465	511,174	224,291
Harbor	City of Torrance	982,792	599,781	383,011
Wilshire-Metro	Community Career Development, Inc.	1,207,617	814,463	393,154
South Central	Community Centers Inc.	1,280,111	916,661	363,450
Sun Valley	EL Proyecto del Barrio	1,213,843	767,031	446,812
Metro North	Goodwill Industries of Southern California	992,411	710,645	281,766
Lafayette Park	Housing Authority of the City of Los Angeles (HACLA)	584,655	418,659	165,996
West Adams - Baldwin Hills	Los Angeles Urban League, Inc.	1,319,715	778,632	541,083
Hollywood	Managed Career Solutions, Inc. (MCS)	1,278,479	850,540	427,939
Westlake	Pacific Asian Consortium in Employment (PACE)	1,212,254	842,558	369,696
Southeast Los Angeles- Crenshaw	UAW- Labor Employment Training Corporation	1,329,929	901,271	428,658
Southeast Los Angeles - Watts	Watts Labor Community Action Committee (WLCAC)	1,190,396	852,418	337,978
WorkSource Center Subtotal		\$20,776,946	\$13,594,898	\$7,182,048
Out of School, Out of Work - Youth Opportunity Movement		\$100,000	\$100,000	
REVISED TOTAL FUNDING		\$20,876,946	\$13,694,898	\$7,182,048

YOUTH OPPORTUNITIES (Formula) SERVICE PROVIDERS
REVISED FUNDING

PLANNING AREA	ONESOURCE CONTRACTOR	PY 04-05	AMOUNT TO AREA	PY 05-06	AMOUNT TO AREA	Gain/(Loss)	
						Amount	%
South Valley	El Proyecto del Barrio	\$1,841,000	12.17%	\$1,664,565	12.17%	(176,435)	-10%
North Valley	El Proyecto del Barrio	\$1,644,500	13.52%	\$1,486,897	13.52%	(157,603)	-10%
	Youth Opportunity Movement - Valley	\$400,000		\$361,665		(38,335)	-10%
East Los Angeles	Para Los Ninos	\$1,250,000	13.22%	\$1,130,205	13.22%	(119,795)	-10%
	Youth Opportunity Movement - BH	\$750,000		\$678,123		(71,877)	-10%
Central Los Angeles	Catholic Charities	\$1,359,000	17.97%	\$1,228,758	17.97%	(130,242)	-10%
	Regents of the University of CA (UCLA)	\$1,359,000		\$1,228,758		(130,242)	-10%
South Los Angeles	Catholic Charities	\$1,458,667	33.89%	\$1,318,874	33.89%	(139,793)	-10%
	Los Angeles Urban League, Inc.	\$1,458,667		\$1,318,874		(139,793)	-10%
	Watts Labor Community Action Committee	\$1,458,666		\$1,318,873		(139,793)	-10%
	Youth Opportunity Movement - Watts	\$750,000		\$678,123		(71,877)	-10%
Harbor	Los Angeles Unified School District	\$768,000	5.08%	\$694,398	5.08%	(73,602)	-10%
West Los Angeles	Regents of the University of CA (UCLA)	\$626,000	4.14%	\$566,006	4.14%	(59,994)	-10%
	Sub-Total	\$15,123,500	100.00%	\$13,674,119	100.00%	(1,449,381)	-10%
Citywide	Marriott Bridges Foundation (1)	\$500,000		\$452,082		(47,918)	-10%
	Out of School, Out of Work - Youth Opportunity Movement			\$500,000		500,000	
TOTAL Youth (Formula) Service Providers		\$15,623,500		\$14,626,201		(997,299)	-6%
ADJUSTMENTS	Out of School, Out of Work - YOM			\$400,000			
	Marriott Bridges Foundation			\$47,918			
	Communities in Schools			\$100,000			
TOTAL Youth (Formula) Service Providers - after Adjustments				\$15,174,119			

Note:

(1) WIB approved funding for Marriott Bridges Foundation set at \$500,000 with full level of funding to be achieved during the Mid-Year Budget Reconciliation process

SYSTEM PROVIDERS - LA Hope (ODEP)

Agency Name	Amount
Goodwill Industries of Southern California	545,401
Quest Diversity Training and Consulting	77,000
Urban Institute	50,000
Total	672,401

SYSTEM PROVIDERS - Community Benefits (LAWA)

Agency Name	Amount
South Bay WIB	1,200,000
Other Contractors - To be selected through an appropriate procurement process, with consideration given to proximity of the WorkSource centers to LAX Master Plan Impacted Area.	1,500,000
Total	2,700,000

SYSTEM PROVIDERS - CALWORKS

AGENCY NAME	AMOUNT
Catholic Charities/AYE	737,850
El Proyecto del Barrio	105,900
HACLA	200,000
LAUSD	1,100,000
UCLA	88,250
WLCAC	175,000
TOTAL	2,407,000

**GENERAL FUND
YOUTH SUMMER/VACATION JOBS PROGRAM
SYSTEM PROVIDERS**

AGENCY NAME	AMOUNT
Catholic Charities/AYE	532,000
El Proyecto del Barrio	212,800
HACLA	266,000
LAUSD	565,000
UCLA	117,700
WLCAC	106,500
TOTAL	1,800,000

REVISED SUPPORTING PROGRAM ACTIVITIES

		Workforce Investment Act (WIA)				Adjustments				GRAND TOTAL after Adjustments			
		Adult	Dislocated Worker	Youth	TOTAL	Adult	Dislocated Worker	Youth	TOTAL	Adult	Dislocated Worker	Youth	TOTAL
1.7	Training Academy/ Technical Assistance	27,000	20,250	27,750	75,000				0	27,000	20,250	27,750	75,000
1.8	Individual Training Account (ITA) Maintenance				0				0	0	0	0	0
1.9	Labor Market Information	3,000	4,000	3,000	10,000				0	3,000	4,000	3,000	10,000
2.1	Industry Clusters/Health Care Initiative	880,000	120,000		1,000,000				0	880,000	120,000	0	1,000,000
2.2	Technology Academy and Training Services			100,000	100,000				0	0	0	100,000	100,000
3.1	Integrate Partner Services - LA Community College Linkages	75,000	225,000		300,000				0	75,000	225,000	0	300,000
3.2	Resource Development	9,000	6,750	9,250	25,000				0	9,000	6,750	9,250	25,000
3.3	Demonstration Projects/ Intensive Transitions			200,000	200,000				0	0	0	200,000	200,000
3.4	Cash for College			100,000	100,000				0	0	0	100,000	100,000
4.1	Quality Improvement	36,000	27,000	37,000	100,000	(7,200)	(5,400)	(7,400)	(20,000)	28,800	21,600	29,600	80,000
4.2	Evaluation System	90,000	67,500	92,500	250,000				0	90,000	67,500	92,500	250,000
4.3	Audit Fees/ Fiscal Training	18,000	13,500	18,500	50,000				0	18,000	13,500	18,500	50,000
5.1	Business Services/ Marketing	207,000	155,250	212,750	575,000	(2,500)	(2,500)		(5,000)	204,500	152,750	212,750	570,000
5.2	Jobs Growth/ WIB Innovation Fund	150,000	350,000		500,000	(30,000)	(70,000)		(100,000)	120,000	280,000	0	400,000
5.3	City JOBS	37,500	37,500		75,000	(35,000)	(10,000)		(45,000)	2,500	27,500	0	30,000
5.6	Technology Plan	18,000	13,500	18,500	50,000				0	18,000	13,500	18,500	50,000
6.1	Crossroads 2006			25,000	25,000			(25,000)	(25,000)	0	0	0	0
6.2	Limited English Proficient	150,000	0		150,000	(130,000)			(130,000)	20,000	0	0	20,000
6.3	Referral Services	36,000	27,000	37,000	100,000	(18,000)	(13,500)	(18,500)	(50,000)	18,000	13,500	18,500	50,000
6.4	Services to Persons with Disabilities	72,000	54,000	74,000	200,000				0	72,000	54,000	74,000	200,000
6.5	Literacy	25,000			25,000	(25,000)			(25,000)	0	0	0	0
7.1	Integrated Services Information System (ISIS)	0	0	0	0				0	0	0	0	0
	TOTAL	1,833,500	1,121,250	955,250	3,910,000	(247,700)	(101,400)	(50,900)	(400,000)	1,585,800	1,019,850	904,350	3,510,000

POSITION COSTING - EXISTING & NEW

A/C #	DESCRIPTION	TOTAL	B.H.	DORC	SCPP	GRP	Watts	YO WIA	CTC	WIAYOVAL	Schiff/Card	YOM IT
DIRECT												
1010	Salaries - General	3,416,305	562,503	23,774	23,774	78,801	656,905	1,283,758	353,061	201,057	123,992	108,681
1070	Salaries - As Needed	17,714	0	0	0	0	11,000	0	0	6,714	0	0
1090	Overtime	0	0	0	0	0	0	0	0	0	0	0
2120	Printing and Binding	5,048	1,000	0	0	0	1,500	1,004	1,044	0	500	0
2130	Traveling Expense	1,786	0	0	0	0	0	0	0	786	1,000	0
3040	Contractual Services	147,825	23,569	0	0	0	50,720	49,536	0	7,000	15,000	2,000
3310	Transportation Expense	6,500	2,000	0	0	0	2,500	0	0	1,000	1,000	0
3340	Water and Electricity	35,706	28,600	0	0	0	7,106	0	0	0	0	0
4160	Government Meetings	2,573	0	0	0	0	0	0	0	0	2,573	0
6010	Office and Admin Expense	41,592	7,089	500	1,200	1,500	10,712	7,400	3,691	4,000	4,000	1,500
6020	Operating Supplies	92,940	14,000	879	3,179	5,624	18,000	14,000	10,258	15,000	8,500	3,500
7300	Furniture and Office Equipmen	67,457	0	0	0	0	0	0	67,457	0	0	0
	General Services - Maintenance	35,000	0	0	0	0	35,000	0	0	0	0	0
	Rent	240,156	194,156	0	0	0	0	18,000	18,000	0	0	10,000
	Share in GASP	244,659	40,284	1,703	1,703	5,643	47,044	91,936	25,284	14,399	8,880	7,783
Total Direct - Existing & New		4,355,261	873,201	26,856	29,856	91,568	840,487	1,465,634	478,795	249,956	165,445	133,464
INDIRECT												
General Services Account												
	Office Rent											
	Cost	0	0	0	0	0	0				0	
	Employees Parking											
	Cost	0	0	0	0	0	0				0	
	Repairs and Maintenance	0	0	0	0	0	0				0	
	Share in GASP											
	Office Rent	19,999	3,293	139	139	461	3,846	7,515	2,067	1,177	726	636
	Employees Parking	3,603	593	25	25	83	693	1,354	372	212	131	115
Total General Services Account		23,602	3,886	164	164	544	4,539	8,869	2,439	1,389	857	751
Related Costs Account												
	Pension, Retirement & Health Insurance	1,083,345	178,145	7,529	7,529	24,956	208,913	406,566	111,814	64,206	39,268	34,419
	Allowable General City Indirect Costs	658,702	108,451	4,584	4,584	15,193	126,674	247,508	68,070	38,778	23,906	20,954
	Share in GASP											
	Pension, Retirement & Health	77,482	12,758	539	539	1,787	14,899	29,116	8,007	4,560	2,812	2,465
	Allowable Gen. City Ind. Costs	47,170	7,767	328	328	1,088	9,070	17,725	4,875	2,776	1,712	1,501
Total Related Costs Account		1,866,699	307,121	12,980	12,980	43,024	359,556	700,915	192,766	110,320	67,698	59,339
Total Indirect - Existing & New		1,890,301	311,007	13,144	13,144	43,568	364,095	709,784	195,205	111,709	68,555	60,090

	Annual Salary	% Funding	Total	B.H.	DORC	SCPP	GRP	Watts	YO WIA	CTC	WIAYOVAL	Schiff/Card	YOM IT	SECTION
T O T A L - Existing & New			6,245,562	1,184,208	40,000	43,000	135,136	1,204,582	2,175,418	674,000	361,665	234,000	193,554	
Add: Share on FMD's Personnel Costs			59,213						59,213					
Share on ASD Personnel Costs			50,629						50,629					
Share on ITA Personnel Costs			36,302						36,302					
SNAP			-	0				0						
Stipends			108,294				16,864		34,984		50,000	0	6,446	
CONTRACTORS			334,000				8000	200,000		76,000		50,000		
GRAND TOTAL			6,834,000	1,184,208	40,000	43,000	160,000	1,404,582	2,356,546	750,000	411,665	284,000	200,000	
YOG Carry over			300,000	150,000	0			150,000				0		
WIA Youth (Watts and Boyle Hts)			1,856,546						1,856,546					
WIA Adult (Watts and Boyle Hts)			500,000						500,000					
CDBG			1,200,000	500,000				700,000						
CTC (New Funds)			500,000							500,000				
CTC Carryover			250,000							250,000				
YO Valley - WIA			361,665								361,665			
YO Valley - UDAG			50,000								50,000			
WIA YOM IT			200,000										200,000	
SCPP			43,000			43,000								
DORC			40,000		40,000									
GRP			160,000				160,000							
General Funds			160,000	80,000				80,000						
MCS Hollywood WSC			80,000	40,000				40,000						
Schiff / Cardenas			284,000									284,000		
Other Projected Grants			848,790	414,208				434,582						
TOTAL Money Available			6,834,001	1,184,208	40,000	43,000	160,000	1,404,582	2,356,546	750,000	411,665	284,000	200,000	
			1	(0)	0	0	0	0	0	0	0	(0)	0	

SYSTEM PROVIDERS - YOUTH OPPORTUNITY MOVEMENT

AGENCY NAME	GRANT							
	CDBG	GRP	CTC	WIA	WIA - Intensive Transitions	SCHIFF CARDENAS	UDAG	TOTAL
LA Conservation Corps, Inc.	200,000							200,000
LA Conservation Corps, Inc.- Girls Today, Women Tomorrow			21,000					21,000
LAUSD, East LA Skills Center		8,000				50,000		58,000
Public Works Group			30,000					30,000
University of California, Los Angeles			25,000					25,000
TOTAL SYSTEM PROVIDERS (1)	200,000	8,000	76,000			50,000	-	334,000
Participant Stipends		16,864		34,984	6,446		50,000	108,294
TOTAL - SYSTEM PROVIDERS & PARTICIPANT STIPENDS	200,000	24,864	76,000	34,984	6,446	50,000	50,000	442,294

Note:

(1) Contractors were designated in the grant award from the funding entity.