

BUDGET SUMMARY - ESTIMATED FUNDING AND EXPENDITURES, WORKFORCE INVESTMENT SYSTEM
In \$ thousands

A	ESTIMATED FUNDING			ESTIMATED EXPENDITURES											P
	B	C	D	Admin Support			Program Support					TOTAL EXPENDITURES	UNCOMMITTED FUNDS		
				E	F	G	H	I	J	K	L			M	
	New Money	Year 8 Carry-over (Estimate)	TOTAL FUNDING	CDD	Other City Departments	TOTAL	CDD	Workforce Investment Board (WIB)	Other City Departments	Sub Total	System Providers	Supporting Activities	Total	H + N	
		B + C			E + F				H + I + J			K + L + M	H + N	D - O	
WORKFORCE INVESTMENT ACT (WIA) Title I															
WIA Adult	14,665.7	100.0	14,765.7	2,217.5	36.0	2,253.5	2,734.4	360.4	0.0	3,094.8	9,760.9	1,037.8	13,893.5	16,147.0	(1,381.3)
WIA Dislocated Worker	9,120.4	100.0	9,220.4	1,338.9	21.7	1,360.6	1,650.9	224.1	0.0	1,875.0	6,070.2	683.1	8,628.3	9,988.9	(768.5)
WIA Youth Formula	14,920.5	0.0	14,920.5	627.6	10.2	637.8	773.9	366.8	0.0	1,140.7	11,203.7	954.1	13,298.5	13,936.3	984.2
TOTAL WIA Title I											100%	0			
PY 08-09	38,706.6	200.0	38,906.6	4,184.0	67.9	4,251.9	5,159.2	951.3	0.0	6,110.5	27,034.8	2,675.0	35,820.3	40,072.2	(1,165.6)
						10.9%				15.7%	69.5%	6.9%	92.1%	103.0%	
Variance	38,706.5	3,077.2	41,783.7	3,213.1	306.4	3,519.5	6,065.3	951.3	188.7	7,205.3	27,870.8	3,190.0	38,266.1	41,785.6	-1.9
	0.1	(2,877.2)	(2,877.1)	970.9	(238.6)	732.3	(906.1)	0.0	(188.7)	(1,094.8)	(836.0)	(515.0)	(2,445.8)	(1,713.5)	(1,163.6)
											-3.000%				
OTHER GRANTS															
Incentive/Competitive	1,165.4	0.0	1,165.4			0.0				0.0	0.0		0.0	0.0	1,165.4
State Rapid Response	757.5	0.0	757.5	0.0	0.0	0.0	757.5	0.0	0.0	757.5	0.0	0.0	757.5	757.5	0.0
Department of Corrections	500.0	0.0	500.0	10.9		10.9	99.2			99.2	387.7		486.9	497.8	2.2
WIA - NEG Mortgage	428.0	0.0	428.0	28.2		28.2	74.8			74.8	325.3		400.1	428.3	-0.3
NEG (SoCA Wildfires)	900.0		900.0	84.5		84.5	131.5			131.5	684.0		815.5	900.0	0.0
WIA 15%(Construction)	151.0	21.8	172.8	0.0	0.0	0.0	42.8	0.0	0.0	42.8	130.0	0.0	172.8	172.8	0.0
LA'sHope(ODEP Grant)	87.5	0.0	87.5	0.0	0.0	0.0	87.5	0.0	0.0	87.5	0.0	0.0	87.5	87.5	0.0
CDBG Construction	300.0	0.0	300.0				257.0			257.0	43.0	0.0	300.0	300.0	0.0
TOTAL Other Grants PY 08-09	4,289.4	21.8	4,311.2	123.5	0.0	123.5	1,450.3	0.0	0.0	1,450.3	1,570.0	0.0	3,020.3	3,143.8	1,167.4
WIB Approved 07-08	3,401.1	792.1	4,193.2	132.5	0.0	132.5	1,426.5	0.0	0.0	1,426.5	2,632.4	0.0	4,058.9	4,191.4	1.8
Variance	888.3	(770.3)	118.0	(9.0)	0.0	(9.0)	23.8	0.0	0.0	23.8	(1,062.4)	0.0	(1,038.6)	(1,047.6)	1,165.6
TOTAL - WIA Title I and Other Grants PY 08-09	42,996.0	221.8	43,217.8	4,307.5	67.9	4,375.4	6,609.5	951.3	0.0	7,560.8	28,604.8	2,675.0	38,840.6	43,216.0	1.8
						10.12%				17.49%					
WIB Approved 07-08	42,107.6	3,869.3	45,976.9	3,345.6	306.4	3,652.0	7,491.8	951.3	188.7	8,631.8	30,503.2	3,190.0	42,325.0	45,977.0	-0.1
Variance	888.4	(3,647.5)	(2,759.1)	961.9	(238.6)	723.4	(882.3)	0.0	(188.7)	(1,071.0)	(1,898.4)	(515.0)	(3,484.4)	(2,761.1)	2.0

Year 9 2008-2009 Annual Plan Budget for CDD

Account Title	Formula Funds		Total	Rapid Respons PROG	Dept. of Corrections		NEG-Mortgage		NEG-Wild Fires		WIA 15% Constructor		LA Hope		Other Competitive Grants		Total		WIB	Total		Grand Total
	Admin	Program			ADM	PROG	ADM	PROG	ADM	PROG	ADM	PROG	ADM	PROG	ADM	PROG	ADM	PROG	PROG	ADM	PROG	
Salaries-General	2,818,509	2,966,823	5,785,332	440,100	7,989	66,434	20,747	55,062	62,226	79,098		31,504		40,658			2,909,471	3,679,679	546,518	2,909,471	4,226,197	7,135,668
Salaries-As Needed	26,455	238,097	264,552														26,455	238,097	20,000	26,455	258,097	284,552
Overtime	3,211	28,900	32,111														3,211	28,900	2,000	3,211	30,900	34,111
Printing & Binding	3,947	35,527	39,474	29,800		2,000				2,000				1,000			3,947	70,327	20,000	3,947	90,327	94,274
Traveling Expense	2,306	20,758	23,064	5,000		2,000				2,000				1,000			2,306	30,758	20,000	2,306	50,758	53,064
Contractual Services	34,307	308,766	343,073											28,282			34,307	337,048	122,074	34,307	459,122	493,429
Transportation Expense	4,717	42,449	47,166														4,717	42,449		4,717	42,449	47,166
Water & Electricity			-														-	-		0	-	0
Government Meetings			-														-	-		0	-	0
Office & Admin Expense	19,074	171,662	190,736	100,000		5,000				5,000				2,000			19,074	283,662	25,000	19,074	308,662	327,736
Operating Supplies			-	25,000						15,068							-	40,068		0	40,068	40,068
Rent	262,080	283,920	546,000														262,080	283,920		262,080	283,920	546,000
Furniture & Office Equipment																	-	-		0		0
																	-	-		0		0
Total-Direct	3,174,607	4,096,901	7,271,508	599,900	7,989	75,434	20,747	55,062	62,226	103,166	-	31,504	-	72,940	-	-	3,265,569	5,034,907	755,592	3,265,569	5,790,499	9,056,068
Related Cost																						
Pension, Retirement & Heat	1,009,308	1,062,419	2,071,727	157,600	2,861	23,790	7,430	19,718	22,283	28,325	-	11,282	-	14,560	-	-	1,041,882	1,317,693	195,708	1,041,882	1,513,401	2,555,283
Allowable General City Indirect																						-
Total Related Costs	1,009,308	1,062,419	2,071,727	157,600	2,861	23,790	7,430	19,718	22,283	28,325	-	11,282	-	14,560	-	-	1,041,882	1,317,693	195,708	1,041,882	1,513,401	2,555,283
Grand Total	4,183,915	5,159,321	9,343,235	757,500	10,850	99,224	28,177	74,780	84,509	131,491	-	42,786	-	87,500	-	-	4,307,450	6,352,600	951,300	4,307,450	7,303,901	11,611,351

Breakdown by funding stream

Adult 53%	2,217,475	2,734,440	4,951,915
Dislocated Worker 32%	1,338,853	1,650,983	2,989,835
Youth 15%	627,587	773,898	1,401,485
Total	4,183,915	5,159,321	9,343,235

YEAR 9 ANNUAL PLAN 2008-2009

WORKSOURCE CENTERS FUNDING

Department Recommendations

WIB Strategies and Activities	Final Funding 07-08	Total Requested 08-09
Manage WorkSource System		
Provides Core, Intensive, and Training services to City residents (ages 18 and over), while meeting the needs of the City business community. There are 17 full service centers and one portal in the City of Los Angeles. All centers offer Universal Access services which includes access to a Resource Center and Labor Market Information.		Three Percent (3%) Reduction to Contractors
WorkSource Centers:		
Northeast Los Angeles	\$ 915,502	\$ 888,037
Canoga Park - West Hills	\$ 1,141,605	\$ 1,107,357
Van Nuys - Sherman Oaks	\$ 1,019,641	\$ 989,052
Chatsworth - Northridge	\$ 1,193,363	\$ 1,157,562
Downtown	\$ 740,513	\$ 718,298
Chinatown	\$ 635,668	\$ 616,598
Harbor	\$ 621,996	\$ 603,336
Wilshire Metro	\$ 981,127	\$ 951,693
South Los Angeles	\$ 1,040,025	\$ 1,008,824
Sun Valley	\$ 986,185	\$ 956,599
Metro North	\$ 806,283	\$ 782,095
Lafayette Park	\$ 418,325	\$ 405,775
Marina del Rey - Mar Vista	\$ 826,557	\$ 801,760
West Adams -Baldwin Hills	\$ 1,072,201	\$ 1,040,035
Hollywood	\$ 1,081,914	\$ 1,049,457
Westlake	\$ 984,895	\$ 955,348
Crenshaw	\$ 978,808	\$ 949,444
Southeast Los Angeles -Watts	\$ 876,057	\$ 849,775
WorkSource Center Total	\$ 16,320,665	\$ 15,831,045

YEAR 9 ANNUAL PLAN 2008-2009

ONESOURCE CENTERS FUNDING

Department Recommendations

WIB Strategies and Activities	Final Funding 07-08	Total Requested 08-09
Manage OneSource System		
Continue the OneSource Youth Opportunity System, made up of 13 Youth Centers and one City-wide program. All of them offer the following services to low-income youth ages 14-21 with issues such as basic skills deficiency or status as a foster youth, youthful offender, pregnant/parenting youth, or youth with a disability:		Three Percent (3%) Reduction to Contractors
Youth OneSource Centers		
South Valley - El Proyecto del Barrio	\$ 1,305,038	\$ 1,265,887
North Valley - El Proyecto del Barrio	\$ 1,165,744	\$ 1,130,772
South Los Angeles - Catholic Charities of LA	\$ 1,034,011	\$ 1,002,991
South Los Angeles - LA Urban League	\$ 1,034,011	\$ 1,002,991
South Los Angeles - Watts Labor Community Action Cmte.	\$ 1,034,011	\$ 1,002,991
Central Los Angeles - Catholic Charities of LA	\$ 963,360	\$ 934,459
Central Los Angeles - Regents of the University of California	\$ 963,360	\$ 934,459
East Los Angeles - Para Los Ninos	\$ 886,092	\$ 859,509
Harbor - Los Angeles Unified School District	\$ 544,416	\$ 528,084
West Los Angeles - Regents of the University of California	\$ 443,755	\$ 430,442
Citywide Youth Enhancement Project - Marriott Bridges	\$ 392,005	\$ 380,245
Boyle Heights - Youth Opportunity Movement (sole source)	\$ 750,409	\$ 727,897
Watts- Youth Opportunity Movement (sole source)	\$ 750,409	\$ 727,897
Valley -Youth Opportunity Movement (sole source)	\$ 283,549	\$ 275,043
Total Youth (Formula) Service Providers	\$ 11,550,170	\$ 11,203,665

SUPPORTING PROGRAM ACTIVITIES

ITEM	Workforce Investment Act (WIA)	
	PY 07-08	PY 08-09
Training Related		
WIB Innovation Fund (LA CityWorks)	80,000	50,000
Health Care Initiative	615,000	400,000
WIB Innovation Fund	1,500,000	1,500,000
Subtotal	2,195,000	1,950,000
Non-Training Related		
Audit Fees/ Fiscal Training	20,000	20,000
Business Services/ Marketing	200,000	95,000
Cash for College/Hire LA ⁽¹⁾	80,000	80,000
Crossroads 2007	10,000	10,000
Evaluation System	190,000	200,000
Integrate Partner Services	50,000	0
Integrated Services Information System (ISIS)	15,000	0
Intensive Transitions	200,000	0
Labor Market Information	10,000	10,000
Limited English Proficient	5,000	0
Mobile Unit		35,000
Quality Improvement ⁽²⁾	60,000	60,000
Services to Persons with Disabilities	90,000	30,000
Technical Assistance	30,000	30,000
Technology Plan	15,000	195,000
Youth Leadership Council	20,000	20,000
Subtotal	995,000	785,000
TOTAL	\$3,190,000	\$2,675,000

(1) \$30,000 identified in CDBG program
 (2) \$30,000 will be reflected in Youth schedule