



**WORKFORCE INVESTMENT ACT PROGRAMS
L.A. COUNTY ANNUAL PLAN FY 2012-13**

EXECUTIVE SUMMARY: COMPARISON OF FY 11-12 TO FY 12-13 FUNDING

		Annual Plan Budget (rounded)		
		FY 11-12	FY 12-13	Change
(a)	WIA Formula			
	Adult	\$ 10,517,000	\$ 11,765,000	\$ 1,248,000
	Dislocated Worker	10,421,000	10,552,000	131,000
	Youth	10,995,000	12,098,000	1,103,000
	Rapid Response	1,064,000	1,064,000 (1)	-
		<u>32,997,000</u>	<u>35,479,000</u>	<u>2,482,000</u>
(b)	Carryover			
	Adult	4,388,000	569,000	(3,819,000)
	Dislocated Worker	755,000	53,000	(702,000)
	Youth	4,290,000	1,236,000	(3,054,000)
	Rapid Response	165,000		(165,000)
		<u>9,598,000</u>	<u>1,858,000</u>	<u>(7,740,000)</u>
(c)=(a+b)	Total WIA Formula			
	Adult	14,905,000	12,334,000	(2,571,000)
	Dislocated Worker	11,176,000	10,605,000	(571,000)
	Youth	15,285,000	13,334,000	(1,951,000)
	Rapid Response	1,229,000	1,064,000	(165,000)
		<u>42,595,000</u>	<u>37,337,000</u>	<u>(5,258,000)</u>
(d)	Other WIA Funds			
	NEG Multi-Sector Partners	6,894,000 (2)	-	(6,894,000)
(e)	Other WIA Funds Carryover			
	CA New Start	371,000	-	(371,000)
	NEG-OJT	487,000	-	(487,000)
	NEG Multi-Sector Partners	-	4,600,000	4,600,000
		<u>858,000</u>	<u>4,600,000</u>	<u>3,742,000</u>
(f)=(d+e)	Total Other WIA Funds			
	CA New Start	371,000	-	(371,000)
	NEG-OJT	487,000	-	(487,000)
	NEG Multi-Sector Partners	6,894,000	4,600,000	(2,294,000)
		<u>7,752,000</u>	<u>4,600,000</u>	<u>(3,152,000)</u>
(g)=(c+f)	Grand Total	\$ 50,347,000	\$ 41,937,000	\$ (8,410,000)

Note

(1) Estimated.

(2) Included second round NEG fund.



**WORKFORCE INVESTMENT ACT PROGRAMS
L.A. COUNTY
ANNUAL PLAN FY 2012-13 BUDGET SUMMARY**

SOURCES OF FUNDS	FY 2012-13 Allocation	Carryover	Transfer	Total Funding	Budgeted Expenditures									
					Administration	WIB Support	Program Delivery						Total	Grand Total
							Coordination & Tech. Assistance	Monitoring & Info. Technology	Special Projects	Worksource Centers	Training Designation	Administration		
WIA Formula Funds														
Adult**	\$11,765,000	\$ 569,000	\$ 1,000,000	\$13,334,000	\$ 976,000	\$ 237,000	\$ 967,000	\$ 218,000	\$ 133,000	\$ 7,521,000	\$ 3,086,000	\$ 196,000	\$12,121,000	\$13,334,000
Dislocated Worker**	10,552,000	53,000	(1,000,000)	9,605,000	855,000	213,000	886,000	195,000	119,000	4,503,000	2,638,000	196,000	8,537,000	9,605,000
Youth	12,098,000	1,236,000	-	13,334,000	1,205,000	249,000	796,000	299,000	1,336,000	9,449,000	-	-	11,880,000	13,334,000
Rapid Response*	1,064,000	-	-	1,064,000	107,000	19,000	71,000	20,000	12,000	835,000	-	-	938,000	1,064,000
Total Formula Funds	\$35,479,000	\$ 1,858,000	\$ -	\$37,337,000	\$ 3,143,000	\$ 718,000	\$ 2,720,000	\$ 732,000	\$ 1,600,000	\$22,308,000	\$ 5,724,000	\$ 392,000	\$33,476,000	\$37,337,000
Non-WIA Formula Funds														
NEG-Multi Sector Partner***	\$ -	\$ 4,600,000	\$ -	\$ 4,600,000	\$ 449,000	\$ -	\$ 449,000	\$ -	\$ -	\$ 1,402,000	\$ 2,300,000	\$ -	\$ 4,151,000	\$ 4,600,000
Total Non-WIA Formula Funds	\$ -	\$ 4,600,000	\$ -	\$ 4,600,000	\$ 449,000	\$ -	\$ 449,000	\$ -	\$ -	\$ 1,402,000	\$ 2,300,000	\$ -	\$ 4,151,000	\$ 4,600,000
Grand Total	\$35,479,000	\$ 6,458,000	\$ -	\$41,937,000	\$ 3,592,000	\$ 718,000	\$ 3,169,000	\$ 732,000	\$ 1,600,000	\$23,710,000	\$ 8,024,000	\$ 392,000	\$37,627,000	\$41,937,000

Note

* Estimated

**Propose to transfer over \$1M Worksource Centers fund from DW to Adult. There's no impact to the Training and OSO funding amounts.

***Included 2nd round NEG fund.



**WORKFORCE INVESTMENT ACT PROGRAMS
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ANNUAL PLAN FY 2012-13 BUDGETED EXPENDITURE DETAIL**

Contractors Funding Allocations

	<u>Worksource Centers</u>	<u>Training Designation</u>	<u>Administration</u>	<u>Funding Total</u>
<u>Adult Program</u>				
Antelope Valley Consortium	\$ 515,366	\$ 210,508	\$ 11,500	\$ 737,374
Hub Cities Consortium	1,137,803	459,206	11,500	1,608,509
Community Career Development	451,623	185,049	11,500	648,172
Human Services Consortium of the East San Gabriel Valley dba L.A. Works	656,789	267,013	11,500	935,302
Los Angeles Community College District- Los Angeles Mission College	28,451	15,963	11,500	55,914
Managed Care Solutions- Alhambra	69,856	32,506	11,500	113,862
City of Palmdale	399,652	164,276	11,500	575,428
Los Angeles Urban League- Pomona	462,459	189,371	11,500	663,330
Southeast Area Social Service Funding Authority	480,229	196,471	11,500	688,200
Jewish Vocational Services- West Hollywood	32,898	17,739	11,500	62,137
Jewish Vocational Services	75,836	34,891	11,500	122,227
Career Partners	279,984	116,463	11,500	407,947
Managed Care Solutions	279,984	116,463	11,500	407,947
Los Angeles Urban League- South Central	506,730	207,057	11,500	725,287
Goodwill Industries of Southern California	735,520	298,471	11,500	1,045,491
Goodwill Industries of Southern California-Veteran's Project	355,000	145,000	-	500,000
Arbor E&T LCC (dba ResCare Worksource Services)	795,208	322,321	11,500	1,129,029
Chicana Service Action Center	257,402	107,442	11,500	376,344
Adult Program Sub-Total	\$ 7,520,790	\$ 3,086,210	\$ 196,000	\$ 10,803,000
<u>Dislocated Worker Program</u>				
Antelope Valley Consortium	\$ 391,745	\$ 226,405	\$ 11,500	\$ 629,650
Hub Cities Consortium	382,715	221,335	11,500	615,550
Community Career Development	172,710	103,429	11,500	287,639
Human Services Consortium of the East San Gabriel Valley dba L.A. Works	886,547	504,217	11,500	1,402,264
Los Angeles Community College District- Los Angeles Mission College	92,918	58,628	11,500	163,046
Managed Care Solutions- Alhambra	114,311	70,638	11,500	196,449
City of Palmdale	108,796	67,542	11,500	187,838
Los Angeles Urban League- Pomona	286,012	167,040	11,500	464,552
Southeast Area Social Service Funding Authority	415,467	239,725	11,500	666,692
Jewish Vocation Services- West Hollywood	64,293	42,555	11,500	118,348
Jewish Vocation Services	187,235	111,582	11,500	310,317
Career Partners	192,733	114,666	11,500	318,899
Managed Care Solutions	192,733	114,666	11,500	318,899
Los Angeles Urban League- South Central	311,732	181,482	11,500	504,714
Goodwill Industries of Southern California	286,420	167,268	11,500	465,188
Arbor E&T LLC (dba ResCare Worksource Services)	318,217	185,124	11,500	514,841
Chicana Service Action Center	98,409	61,705	11,500	171,614
Dislocated Worker Program Sub-Total	\$ 4,502,993	\$ 2,638,007	\$ 196,000	\$ 7,336,500
<u>Youth Program</u>				
Agencies to be determined	\$ 9,449,000	\$ -	\$ -	\$ 9,449,000
<u>Rapid Response Program</u>				
Jewish Vocation Services	\$ 278,333			\$ 278,333
Goodwill Industries of Southern California	278,333			278,333
Southeast Area Social Service Funding Authority	278,333			278,333
Rapid Response Program Sub-Total	\$ 835,000	\$ -	\$ -	\$ 835,000
<u>NEG-Multi-Sector Workforce Partnership Program</u>	\$ 1,402,000	\$ 2,300,000	\$ -	\$ 3,702,000
Contractor Funding Allocation Total	\$ 23,709,783	\$ 8,024,217	\$ 392,000	\$ 32,125,500

Special Projects Funding Allocations

Waiver Summer Youth Program				\$ 1,100,000
Florence-Firestone Project				100,000
Sector-Based Initiatives				300,000
EEOC/ADA Officer				100,000
Special Projects Total	\$ -	\$ -	\$ -	\$ 1,600,000

Monitoring and Information Technology Funding Allocations

Information Technology				\$ 300,000
A-C Program Monitoring of Agencies				432,000
Monitoring and Information Technology Total	\$ -	\$ -	\$ -	\$ 732,000



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WIB Support Funding Allocations

	<u>Worksource Centers</u>	<u>Training Designation</u>	<u>Administration</u>	<u>Funding Total</u>
Retreats				\$ 6,000
Clerical Services (WIB meeting transcription)				5,000
Food for WIB Meetings				5,000
Communications/Marketing				20,000
Conference Support - WIB				15,000
Memberships				40,000
Printing/Mailing Services				5,000
Publications, Periodicals				5,000
WIB Travel				75,000
WIB Training				10,000
WIB Support				532,000
WIB Support Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 718,000</u>

Coordination and Technical Assistance Funding Allocations

I-Train				\$ 75,000
Avalon Facilities Lease				300,000
Training/Travel				75,000
Grievance Officers				3,000
Storage Space Rentals				10,000
211 Hotline Services				30,000
NEG-Multi-Sector Workforce Partnership Program				449,000
Mandatory County Support (Generic Overhead Cost)				771,000
WIA Planning and Operations				1,213,000
Research and Statistics				243,000
Coordination and Technical Assistance Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,169,000</u>

Administration Funding Allocations

Auto Mileage				\$ 1,000
Auto Services				1,000
Cellular Phone Charges				1,000
Computer Accessories				5,000
Computer Software				15,000
Miscellaneous Expense				1,000
Office Supplies				1,000
Training/Travel				18,000
A-C Fiscal Monitoring of Agencies				432,000
NEG-Multi-Sector Workforce Partnership Program				449,000
Mandatory County Support (Generic Overhead Cost)				965,000
Contract Management/Development				1,032,000
Financial Management				671,000
Administration Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,592,000</u>

FUNDING ALLOCATIONS TOTAL \$ 23,710,000 \$ 8,024,000 \$ 392,000 \$ 41,937,000