

FUNDING SOURCE A	REVENUE			BUDGET									SURPLUS (DEFICIT) N=D-M
	REVISED: New Revenue for PY 2024-2025 B	REVISED: Carryover from Prior Year(s) for Carry In Report C	REVISED: Total Allocation Available for PY 2024-2025 D = B + C	CITY OF LA						Service Providers & Contractors K	Supporting Program Activities L	Total Budget M=J+K+L	
				Program Oversight E	Direct Services F	Total EWDD G	Workforce Development Board & Mayor H	Other City Departments I	Total City of LA J=G+H+I				
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult (F 57W)	16,039,523	1,481,827	17,521,350	2,439,591	0	2,439,591	552,753	137,512	3,129,857	10,599,155	3,792,338	17,521,350	(0)
Dislocated Worker (F 57W)	10,080,271	1,733,882	11,814,153	1,951,400	0	1,951,400	530,282	140,119	2,621,801	5,907,200	3,285,152	11,814,153	0
Youth * (F 57W)	16,296,257	1,741,979	18,038,236	2,429,315	1,508,978	3,938,293	499,554	80,077	4,517,924	12,277,880	1,242,432	18,038,236	(0)
Rapid Response (F 57W)	875,467	0	875,467	537,995	0	537,995	0	17,245	555,240	0	320,227	875,467	0
Subtotal: WIOA Formula	43,291,518	4,957,688	48,249,206	7,358,301	1,508,978	8,867,279	1,582,590	374,953	10,824,821	28,784,235	8,640,149	48,249,206	0
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
Farmer John Additional Assistance - WIOA 25% (F 57W)	675,000	150,729	825,729	143,653	0	143,653	0	7,076	150,729	675,000	0	825,729	0
2023 Severe Winter Storms NDWG (F 57W)	1,300,000	193,144	1,493,144	301,942	0	301,942	0	12,202	314,144	1,170,000	9,000	1,493,144	(0)
Quest NDWG (F 57W)	0	40,331	40,331	24,636	0	24,636	0	5,075	29,711	0	10,620	40,331	(0)
2024 Severe Winter Storms NDWG (F 57W)	2,100,000	0	2,100,000	99,469	0	99,469	0	10,531	110,000	1,890,000	100,000	2,100,000	0
Subtotal: WIOA Discretionary Grants	4,075,000	384,204	4,459,204	569,699	0	569,699	0	34,885	604,584	3,735,000	119,620	4,459,204	(0)
CDBG COVID:													
Childcare Initiative - CDBG COVID (F 424)	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: CARES Act Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
CA FOR ALL FUNDS:													
Angeleno Corps (F 67R)	4,385,386	523,617	4,909,003	0	86,254	86,254	0	0	86,254	4,370,982	451,767	4,909,003	0
Automotive and Warehouse and Toolroom Internships (F 67R)	30,773	0	30,773	0	0	0	0	0	0	0	30,773	30,773	0
Clean LA (F 67R)	2,438,640	0	2,438,640	0	0	0	0	0	0	0	2,438,640	2,438,640	0
Early Childhood Education Student Advancement (F 67R)	1,179,893	0	1,179,893	0	0	0	0	0	0	1,029,893	150,000	1,179,893	0
Edible Food Waste Recovery (F 67R)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA Community College - City Pathways (F 67R)	928,831	0	928,831	0	0	0	0	0	0	928,831	0	928,831	0
LA City Pathways for Youth (F 67R)	1,220,852	0	1,220,852	0	0	0	0	0	0	20,000	1,200,852	1,220,852	0
LA Community Composting (F 67R)	248,580	0	248,580	0	0	0	0	0	0	0	248,580	248,580	0
LA RISE Youth Academy (F 67R)	776,816	0	776,816	0	13,840	13,840	0	0	13,840	728,416	34,560	776,816	0
LA River Rangers (F 67R)	2,058,259	0	2,058,259	0	0	0	0	0	0	0	2,058,259	2,058,259	0
Non-Profit Apprenticeship (F 67R)	0	0	0	0	0	0	0	0	0	0	0	0	0
Student to Student Success (F 67R)	1,651,381	1,160,360	2,811,741	0	68,107	68,107	0	0	68,107	2,543,855	199,779	2,811,741	0
Summer Night Lights (F 67R)	1,100,299	0	1,100,299	0	0	0	0	0	0	0	1,100,299	1,100,299	0
Teen Parent Prosper Project (F 67R)	437,784	0	437,784	0	0	0	0	0	0	300,226	137,558	437,784	0
Youth & Community Harvest Internships (F 67R)	176,527	0	176,527	0	6,831	6,831	0	0	6,831	147,105	22,591	176,527	(0)
Digital Ambassador (F 67R)	455,900	0	455,900	0	0	0	0	0	0	455,900	0	455,900	0
Operation Flame Wildland Firefighting Academy (F 67R)	337,242	0	337,242	0	0	0	0	0	0	337,242	0	337,242	0
Pathways to Childcare (F 67R)	377,706	0	377,706	0	0	0	0	0	0	0	377,706	377,706	0
Hire LA Youth (F 67R)	0	364,405	364,405	0	0	0	0	0	0	364,405	0	364,405	0
Hire LA's Youth Platform Expansion (F 67R)	0	250,597	250,597	0	0	0	0	0	0	250,597	0	250,597	0
Senior Hospitality Internship for L.A. Youth (F 67R)	180,572	0	180,572	0	0	0	0	0	0	180,572	0	180,572	0
Project Planning (F 67R)	585,978	0	585,978	260,479	0	260,479	0	8,321	268,800	0	317,178	585,978	0
Marketing: Recruitment & Outreach (F 67R)	231,361	0	231,361	0	0	0	0	0	0	0	231,361	231,361	0
CFAY Grants Management (F 67R)	2,089,198	380,575	2,469,773	2,003,660	0	2,003,660	367,331	98,782	2,469,773	0	0	2,469,773	(0)
Subtotal: CA for All Funds	20,891,978	2,679,554	23,571,532	2,264,139	175,032	2,439,171	367,331	107,103	2,913,605	11,658,024	8,999,902	23,571,531	1

FUNDING SOURCE A	REVENUE			BUDGET									SURPLUS (DEFICIT) N=D-M	
	REVISED: New Revenue for PY 2024-2025 B	REVISED: Carryover from Prior Year(s) for Carry In Report C	REVISED: Total Allocation Available for PY 2024-2025 D = B + C	CITY OF LA						Service Providers & Contractors K	Supporting Program Activities L	Total Budget M=J+K+L		
				Program Oversight E	Direct Services F	Total EWDD G	Workforce Development Board & Mayor H	Other City Departments I	Total City of LA J=G+H+I					
LA CITY PROGRAMS:														
Angeleno Corps (F551)	0	485,237	485,237	0	0	0	0	0	0	0	481,237	4,000	485,237	0
ARPA - Vision Lab (F 551)	0	596,774	596,774	458,869	0	458,869			12,905	471,774	125,000	0	596,774	0
Cash for College (F 551)	49,000	0	49,000	0	0	0	0	0	0	0	49,000	0	49,000	0
Day Laborer Program (F 551)	1,166,910	20,198	1,187,108	0	0	0	0	0	0	0	1,187,108	0	1,187,108	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	2,500,000	388,775	2,888,775	398,172	0	398,172			11,265	409,437	2,250,000	229,338	2,888,775	0
Hire LA (F 551)	285,000	3,891	288,891	111,124	0	111,124			7,767	118,891	170,000	0	288,891	0
LA:RISE (F 10C)	3,000,000	521,674	3,521,674	310,644	0	310,644			13,030	323,674	3,150,000	48,000	3,521,674	0
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	124,763	124,763	0	0	0	0	0	0	0	124,763	0	124,763	0
LA RISE Expansion - CD 10 (F 10C)	0	191,931	191,931	0	0	0	0	0	0	0	0	191,931	191,931	0
LA:RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	448,966	448,966	0	0	0	0	0	0	0	0	448,966	448,966	0
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	127,197	127,197	0	0	0	0	0	0	0	127,197	0	127,197	0
Student to Student Success Pilot (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUD Training Program CD 10 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Summer Youth Employment Program (F 551)	3,000,000	275,204	3,275,204	513,316	97,928	611,244			12,238	623,482	2,134,188	517,534	3,275,204	0
Youth Jobs Training Program CD 7 (F 551)	0	2,636,389	2,636,389	0	0	0	0	0	0	0	2,636,389	0	2,636,389	0
YouthSource Center (F 551)	486,598	191,931	678,529	71,201	606,654	677,855			674	678,529	0	0	678,529	0
Subtotal: LA City Programs	10,487,508	6,012,930	16,500,438	1,863,326	704,582	2,567,908	0	57,879	2,625,787	12,434,882	1,439,769	16,500,438	1	
LA COUNTY GRANTS:														
JJCPA Probation (F 59X)	133,500	0	133,500	0	0	0	0	0	0	0	120,150	13,350	133,500	0
Juvenile Day Reporting Center (JDRC) (F 60A)	0	428,176	428,176	24,601	323,065	347,667			651	348,317	0	79,859	428,176	0
LA:RISE Measure H (F 59N)	3,960,000	0	3,960,000	317,786	0	317,786			12,713	330,499	3,564,000	65,500	3,960,000	0
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Invest (F 60K)	558,000	0	558,000	46,768	0	46,768			1,031	47,800	502,200	8,000	558,000	0
Youth at Work - Consolidated (SIY, OUY, Foster)(F 56E)	7,087,600	0	7,087,600	449,443	148,811	598,254			12,670	610,924	5,899,855	776,821	7,087,600	0
WIOA Formula (F 59Q)	343,600	0	343,600	29,629	0	29,629			551	30,180	309,420	4,000	343,600	0
Youth at Work-CalWork (F 56E)	2,082,400	0	2,082,400	181,576	51,350	232,926			1,664	234,590	1,593,035	254,775	2,082,400	0
Regional Equity Recovery Partnership (F 65V)	0	168,159	168,159	107,338	40,000	147,338			821	148,159	0	20,000	168,159	(0)
Subtotal: LA County Grants	14,165,100	596,335	14,761,435	1,157,141	563,226	1,720,368	0	30,101	1,750,469	11,788,660	1,222,305	14,761,434	1	
OTHER GRANTS/FUNDS:														
Bank of America (F 56L)	100,000	215,212	315,212	0	0	0	0	0	0	0	315,212	0	315,212	0
CFE / Citi - Summer Jobs Connect (F 56L)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EWDD SYEP - Other Sources (F 56L)	110,000	186,400	296,400	0	0	0	0	0	0	0	296,400	0	296,400	0
Prison 2 Employment (F 66T)	0	129,014	129,014	116,084	0	116,084			2,930	119,014	0	10,000	129,014	(0)
Vision Lab - DOL Community Projects Earmark (New Fund)	1,000,000	0	1,000,000	47,608	0	47,608	138,763	0	2,392	188,763	462,000	349,237	1,000,000	0
WDB Workforce Development 501c3 (F 56L)	300,000	0	300,000	0	0	0	0	0	0	0	0	300,000	300,000	0
U.S. Conference of Mayors Digital Equity (Moving up) (F 56L)	250,000	0	250,000	0	0	0	0	0	0	0	250,000	0	250,000	0
DOJ Returning Citizens Housing Stability Pilot (New Fund TBD)	1,000,000	0	1,000,000	99,317	0	99,317			2,405	101,722	898,278	0	1,000,000	0
Hilton Foundation Apprenticeship Program (F 56L)	100,000	0	100,000	0	0	0	0	0	0	0	100,000	0	100,000	0
James Irvine Foundation Workforce Capacity (F 56L)	500,000	0	500,000	49,015	0	49,015			985	50,000	450,000	0	500,000	0
Subtotal: Other Grants/Funds	3,360,000	530,626	3,890,626	312,023	0	312,023	138,763	8,712	459,499	2,160,278	1,270,849	3,890,626	0	
ANTICIPATED REVENUES:														
Certified Pier Mental Health Project (WIOA Title 1) (New Fund TBD)	500,000	0	500,000	48,979	0	48,979			1,021	50,000	450,000	0	500,000	(0)
EPA CRCD (New Fund TBD)	500,000	0	500,000	48,850	0	48,850			1,151	50,000	450,000	0	500,000	(0)
Subtotal: Anticipated Revenues	1,000,000	0	1,000,000	97,829	0	97,829	0	2,172	100,000	900,000	0	1,000,000	(0)	
GRAND TOTAL	97,271,104	15,161,337	112,432,441	13,622,459	2,951,818	16,574,277	2,088,683	615,805	19,278,765	71,461,080	21,692,594	112,432,439	3	
% to Total Revenue				12.12%	2.63%	14.74%	1.86%	0.55%	17.15%	63.56%	19.29%	100.00%	0.00%	

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
WORKSOURCE CENTERS:					
Asian American Drug Abuse Program Inc.	685,119	377,860			1,062,979
Coalition for Responsible Community Development	685,119	377,860			1,062,979
El Proyecto del Barrio, Inc.	685,119	377,860			1,062,979
Equus Worsource Solutions (Formerly Arbor E&T)	685,119	377,860			1,062,979
Goodwill Industries of Southern California	685,119	377,860			1,062,979
Goodwill Industries of Southern California	685,119	377,860			1,062,979
Housing Authority of the City of Los Angeles	685,119	377,860			1,062,979
Jewish Vocational Service	685,119	377,860			1,062,979
Managed Career Solutions, Inc.	685,119	377,860			1,062,979
Managed Career Solutions, Inc.	715,839	395,140			1,110,979
Pacific Asian Consortium in Employment	685,119	377,860			1,062,979
UAW-Labor Employment and Training Corporation	685,119	377,860			1,062,979
Watts Labor Community Action Committee	685,119	377,860			1,062,979
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)	685,119	377,860			1,062,979
Mid Wilshire Replacement Operator (AADAP)	228,371	125,953			354,324
Mid Wilshire Replacement Operator (MCS)	228,371	125,953			354,324
Mid Wilshire Replacement Operator (PACE)	228,371	125,953			354,324
TBD					-
TOTAL: WorkSource Centers	10,307,495	5,685,180	-	-	15,992,675

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
YOUTHSOURCE CENTERS:					
NON-CITY:					
Catholic Charities of Los Angeles, Inc.			850,542		850,542
Coalition for Responsible Community Development			850,542		850,542
El Proyecto del Barrio, Inc.			850,542		850,542
El Proyecto del Barrio, Inc.			850,542		850,542
Goodwill Industries of Southern California			850,542		850,542
Los Angeles Brotherhood Crusade			850,542		850,542
Managed Career Solutions, Inc.			871,542		871,542
Para Los Ninos-Central			850,542		850,542
Para Los Ninos-East			850,542		850,542
Regents of the University of California (UCLA)			850,542		850,542
Regents of the University of California (UCLA)			850,542		850,542
Watts Labor Community Action Committee			850,542		850,542
TBD					-
Subtotal: Non-City	-	-	10,227,504	-	10,227,504
CITY DIRECT SERVICES:					
LA Youth Opportunity Movement (YOM) - Boyle Heights			850,542		850,542
LA Youth Opportunity Movement (YOM) - Watts			850,542		850,542
Subtotal: City Direct Services	-	-	1,701,084	-	1,701,084
TOTAL: YouthSource Centers	-	-	11,928,588	-	11,928,588

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
OTHER SERVICE PROVIDERS & CONTRACTOR					
All People's Community Center					-
Anti-Recidivism Coalition					-
Barrio Action Youth & Family Center					-
California State University - Northridge (CSUN)					-
Catholic Charities of Los Angeles, Inc. Central					-
Center for Employment Opportunities					-
Center for Living and Learning					-
Central American Resource Center (CARECEN)					-
Chinatown Service Center					-
Chrysalis Enterprises					-
Community Coalition for Substance Abuse & Treatment					-
Digital Learning Academy-YWCA					-
Downtown Women's Center					-
Inner City Arts					-
Five Keys Schools and Programs					-
Friends Outside in Los Angeles County					-
GRID Alternatives					-
HELPER Foundation					-
Holman Community Development Corp.					-
Homeboy Industries					-
Hope of the Valley Rescue Mission					-
Instituto De Educacion Popular Sur De California (IDEPSCA)					-
LA Community College District					-

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
LA Conservation Corps					-
LA County Department of Economic Opportunity					-
Los Angeles Economic Development Corporation					-
Launchpad					-
Los Angeles Unified School District	141,660	122,020	1,950,376		2,214,056
Los Angeles LGBT Center					-
Los Angeles World Airports					-
New Earth Organization					-
New Opportunities Organization					-
New Ways to Work	150,000	100,000	100,000		350,000
Northeast Trees					-
Pacific Gateway/ City of Long Beach					-
Regents of the University of California					-
Robert's Enterprise Development Fund (REDF)					-
Salvadoran American Leadership and Education Fund					-
SELACO					-
Shakespeare LA Center					-
Toberman Neighborhood Center					-
Unite LA					-
YMCA					-
TBD					-
TOTAL: Other Service Providers & Contractors	291,660	222,020	2,050,376	-	2,564,056
GRAND TOTAL	10,599,155	5,907,200	13,978,964	-	30,485,319

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS					
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	2023 Severe Winter Storm National DW Grant (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.			285,000	285,000		
Coalition for Responsible Community Development				-		
El Proyecto del Barrio, Inc.				-		
Equus Worsource Solutions (Formerly Arbor E&T)	337,500			337,500		
Goodwill Industries of Southern California				-		
Goodwill Industries of Southern California				-		
Housing Authority of the City of Los Angeles				-		
Jewish Vocational Service				-		
Managed Career Solutions, Inc.		585,000	347,500	932,500		
Managed Career Solutions, Inc.		585,000	347,500	932,500		
Pacific Asian Consortium in Employment	337,500			337,500		
UAW-Labor Employment and Training Corporation				-		
Watts Labor Community Action Committee			285,000	285,000		
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)				-		
Mid Wilshire Replacement Operator (AADAP)				-		
Mid Wilshire Replacement Operator (MCS)				-		
Mid Wilshire Replacement Operator (PACE)				-		
TBD				-		
TOTAL: WorkSource Centers	675,000	1,170,000	1,265,000	3,110,000	-	-

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS					
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	2023 Severe Winter Storm National DW Grant (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.				-		199,915
Coalition for Responsible Community Development				-	795,399	351,260
El Proyecto del Barrio, Inc.				-		199,915
El Proyecto del Barrio, Inc.				-	784,497	
Goodwill Industries of Southern California				-		
Los Angeles Brotherhood Crusade				-	510,021	
Managed Career Solutions, Inc.				-		
Para Los Ninos-Central				-	784,497	
Para Los Ninos-East				-		275,669
Regents of the University of California (UCLA)				-		
Regents of the University of California (UCLA)				-	235,544	
Watts Labor Community Action Committee				-	510,021	
TBD				-		
Subtotal: Non-City	-	-	-	-	3,619,979	1,026,759
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights				-	510,021	
LA Youth Opportunity Movement (YOM) - Watts				-		
Subtotal: City Direct Services	-	-	-	-	510,021	-
TOTAL: YouthSource Centers	-	-	-	-	4,130,000	1,026,759

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS					
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	2023 Severe Winter Storm National DW Grant (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center				-		
Anti-Recidivism Coalition				-		
Barrio Action Youth & Family Center				-		
California State University - Northridge (CSUN)				-		
Catholic Charities of Los Angeles, Inc. Central						
Center for Employment Opportunities				-		
Center for Living and Learning				-		
Central American Resource Center (CARECEN)				-		
Chinatown Service Center				-		
Chrysalis Enterprises				-		
Community Coalition for Substance Abuse & Treatment				-		
Digital Learning Academy-YWCA				-		
Downtown Women's Center				-		
Inner City Arts				-		
Five Keys Schools and Programs				-		
Friends Outside in Los Angeles County				-		
GRID Alternatives				-		
HELPER Foundation				-		
Holman Community Development Corp.				-		
Homeboy Industries				-		
Hope of the Valley Rescue Mission				-		
Instituto De Educacion Popular Sur De California (IDEPSCA)				-		
LA Community College District				-		

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS					
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	2023 Severe Winter Storm National DW Grant (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)
LA Conservation Corps				-		
LA County Department of Economic Opportunity				-		
Los Angeles Economic Development Corporation				-		
Launchpad				-		
Los Angeles Unified School District				-		
Los Angeles LGBT Center				-		
Los Angeles World Airports				-		
New Earth Organization				-		
New Opportunities Organization				-		
New Ways to Work						
Northeast Trees				-		
Pacific Gateway/ City of Long Beach				-		
Regents of the University of California				-	241,440	
Robert's Enterprise Development Fund (REDF)				-		
Salvadoran American Leadership and Education Fund				-		
SELACO				-		
Shakespeare LA Center				-		
Toberman Neighborhood Center				-		
Unite LA				-		
YMCA				-		
TBD			625,000	625,000	509,563	3,134
TOTAL: Other Service Providers & Contractors	-	-	625,000	625,000	751,003	3,134
GRAND TOTAL	675,000	1,170,000	1,890,000	3,735,000	4,881,003	1,029,893

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	LA Community College - City Pathways (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)	Senior Hospitality Internship for L.A. Youth (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.						
Coalition for Responsible Community Development			95,488			
El Proyecto del Barrio, Inc.						
Equus Worsource Solutions (Formerly Arbor E&T)						
Goodwill Industries of Southern California						
Goodwill Industries of Southern California						
Housing Authority of the City of Los Angeles						
Jewish Vocational Service						
Managed Career Solutions, Inc.						
Managed Career Solutions, Inc.			16,000			
Pacific Asian Consortium in Employment						
UAW-Labor Employment and Training Corporation						
Watts Labor Community Action Committee						
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						
Mid Wilshire Replacement Operator (AADAP)						
Mid Wilshire Replacement Operator (MCS)						
Mid Wilshire Replacement Operator (PACE)						
TBD						
TOTAL: WorkSource Centers	-	-	111,488	-	-	-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	LA Community College - City Pathways (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)	Senior Hospitality Internship for L.A. Youth (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.	211,098	5,000	95,488			
Coalition for Responsible Community Development	211,098	5,000		55,972		
El Proyecto del Barrio, Inc.	211,098	2,500	95,488	167,916	90,000	
El Proyecto del Barrio, Inc.		2,500		55,972	90,000	
Goodwill Industries of Southern California				111,944		
Los Angeles Brotherhood Crusade				55,972		
Managed Career Solutions, Inc.			95,488	55,972		
Para Los Ninos-Central		2,500	95,488	167,916		
Para Los Ninos-East	211,098	2,500		55,972		
Regents of the University of California (UCLA)			95,488	55,972		
Regents of the University of California (UCLA)				139,930		
Watts Labor Community Action Committee				111,944		
TBD				392,013	572	
Subtotal: Non-City	844,392	20,000	477,440	1,427,495	180,572	-
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights			48,400	55,972		
LA Youth Opportunity Movement (YOM) - Watts				167,914		
Subtotal: City Direct Services	-	-	48,400	223,886	-	-
TOTAL: YouthSource Centers	844,392	20,000	525,840	1,651,381	180,572	-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	LA Community College - City Pathways (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)	Senior Hospitality Internship for L.A. Youth (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center						
Anti-Recidivism Coalition						
Barrio Action Youth & Family Center						
California State University - Northridge (CSUN)						
Catholic Charities of Los Angeles, Inc. Central						
Center for Employment Opportunities						
Center for Living and Learning						
Central American Resource Center (CARECEN)						
Chinatown Service Center						
Chrysalis Enterprises						
Community Coalition for Substance Abuse & Treatment						
Digital Learning Academy-YWCA						
Downtown Women's Center						
Inner City Arts						
Five Keys Schools and Programs						
Friends Outside in Los Angeles County						
GRID Alternatives						
HELPER Foundation						
Holman Community Development Corp.						
Homeboy Industries						
Hope of the Valley Rescue Mission						
Instituto De Educacion Popular Sur De California (IDEPSCA)						
LA Community College District						

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	LA Community College - City Pathways (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)	Senior Hospitality Internship for L.A. Youth (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)
LA Conservation Corps						
LA County Department of Economic Opportunity						
Los Angeles Economic Development Corporation						
Launchpad						
Los Angeles Unified School District						
Los Angeles LGBT Center			79,488			
Los Angeles World Airports						
New Earth Organization						
New Opportunities Organization						
New Ways to Work						
Northeast Trees						
Pacific Gateway/ City of Long Beach						
Regents of the University of California						
Robert's Enterprise Development Fund (REDF)			60,000			
Salvadoran American Leadership and Education Fund						
SELACO						
Shakespeare LA Center						
Toberman Neighborhood Center						
Unite LA						
YMCA						
TBD	84,439			1,116,360		300,226
TOTAL: Other Service Providers & Contractors	84,439	-	139,488	1,116,360	-	300,226
GRAND TOTAL	928,831	20,000	776,816	2,767,741	180,572	300,226

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (F 67R)	Digital Ambassador (F 67R)	Operation Flame Wildland Firefighting Academy (F 67R)	Hire LA Youth (F 67R)	Hire LA's Youth Platform Expansion (F 67R)	Subtotal:CA for All Funds
	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.						-
Coalition for Responsible Community Development						95,488
El Proyecto del Barrio, Inc.						-
Equus Worsource Solutions (Formerly Arbor E&T)						-
Goodwill Industries of Southern California						-
Goodwill Industries of Southern California						-
Housing Authority of the City of Los Angeles		455,900				455,900
Jewish Vocational Service						-
Managed Career Solutions, Inc.						-
Managed Career Solutions, Inc.						16,000
Pacific Asian Consortium in Employment						-
UAW-Labor Employment and Training Corporation						-
Watts Labor Community Action Committee						-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						-
Mid Wilshire Replacement Operator (AADAP)						-
Mid Wilshire Replacement Operator (MCS)						-
Mid Wilshire Replacement Operator (PACE)						-
TBD						-
TOTAL: WorkSource Centers	-	455,900	-	-	-	567,388

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (F 67R)	Digital Ambassador (F 67R)	Operation Flame Wildland Firefighting Academy (F 67R)	Hire LA Youth (F 67R)	Hire LA's Youth Platform Expansion (F 67R)	Subtotal:CA for All Funds
	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.						511,501
Coalition for Responsible Community Development						1,418,729
El Proyecto del Barrio, Inc.	29,421					796,338
El Proyecto del Barrio, Inc.	29,421					962,390
Goodwill Industries of Southern California	29,421					141,365
Los Angeles Brotherhood Crusade	29,421					595,414
Managed Career Solutions, Inc.						151,460
Para Los Ninos-Central						1,050,401
Para Los Ninos-East						545,239
Regents of the University of California (UCLA)						151,460
Regents of the University of California (UCLA)						375,474
Watts Labor Community Action Committee	29,421					651,386
TBD						392,585
Subtotal: Non-City	147,105	-	-	-	-	7,743,742
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights						614,393
LA Youth Opportunity Movement (YOM) - Watts	29,422					197,336
Subtotal: City Direct Services	29,422	-	-	-	-	811,729
TOTAL: YouthSource Centers	176,527	-	-	-	-	8,555,471

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (F 67R)	Digital Ambassador (F 67R)	Operation Flame Wildland Firefighting Academy (F 67R)	Hire LA Youth (F 67R)	Hire LA's Youth Platform Expansion (F 67R)	Subtotal:CA for All Funds
	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center						-
Anti-Recidivism Coalition						-
Barrio Action Youth & Family Center						-
California State University - Northridge (CSUN)						-
Catholic Charities of Los Angeles, Inc. Central						-
Center for Employment Opportunities						-
Center for Living and Learning						-
Central American Resource Center (CARECEN)						-
Chinatown Service Center						-
Chrysalis Enterprises						-
Community Coalition for Substance Abuse & Treatment						-
Digital Learning Academy-YWCA						-
Downtown Women's Center						-
Inner City Arts						-
Five Keys Schools and Programs						-
Friends Outside in Los Angeles County						-
GRID Alternatives						-
HELPER Foundation						-
Holman Community Development Corp.						-
Homeboy Industries						-
Hope of the Valley Rescue Mission						-
Instituto De Educacion Popular Sur De California (IDEPSCA)						-
LA Community College District						-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (F 67R)	Digital Ambassador (F 67R)	Operation Flame Wildland Firefighting Academy (F 67R)	Hire LA Youth (F 67R)	Hire LA's Youth Platform Expansion (F 67R)	Subtotal:CA for All Funds
	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	
LA Conservation Corps						-
LA County Department of Economic Opportunity						-
Los Angeles Economic Development Corporation						-
Launchpad						-
Los Angeles Unified School District						-
Los Angeles LGBT Center						79,488
Los Angeles World Airports						-
New Earth Organization						-
New Opportunities Organization						-
New Ways to Work						-
Northeast Trees			337,242			337,242
Pacific Gateway/ City of Long Beach						-
Regents of the University of California						241,440
Robert's Enterprise Development Fund (REDF)						60,000
Salvadoran American Leadership and Education Fund						-
SELACO						-
Shakespeare LA Center						-
Toberman Neighborhood Center						-
Unite LA						-
YMCA						-
TBD				364,405	250,597	2,628,724
TOTAL: Other Service Providers & Contractors	-	-	337,242	364,405	250,597	3,346,894
GRAND TOTAL	176,527	455,900	337,242	364,405	250,597	12,469,753

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	Angeleno Corps / Inside Safe (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.					100,000	
Coalition for Responsible Community Development	481,237				150,000	
El Proyecto del Barrio, Inc.		125,000			150,000	
Equus Worsource Solutions (Formerly Arbor E&T)					250,000	
Goodwill Industries of Southern California						
Goodwill Industries of Southern California					250,000	
Housing Authority of the City of Los Angeles					250,000	
Jewish Vocational Service					250,000	
Managed Career Solutions, Inc.						
Managed Career Solutions, Inc.					150,000	
Pacific Asian Consortium in Employment					200,000	
UAW-Labor Employment and Training Corporation					250,000	
Watts Labor Community Action Committee						
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						
Mid Wilshire Replacement Operator (AADAP)						
Mid Wilshire Replacement Operator (MCS)						
Mid Wilshire Replacement Operator (PACE)						
TBD						
TOTAL: WorkSource Centers	481,237	125,000	-	-	2,000,000	-

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	Angeleno Corps / Inside Safe (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.					250,000	
Coalition for Responsible Community Development						
El Proyecto del Barrio, Inc.						
El Proyecto del Barrio, Inc.						
Goodwill Industries of Southern California						
Los Angeles Brotherhood Crusade						
Managed Career Solutions, Inc.						
Para Los Ninos-Central						
Para Los Ninos-East						
Regents of the University of California (UCLA)						
Regents of the University of California (UCLA)						
Watts Labor Community Action Committee						
TBD						
Subtotal: Non-City	-	-	-	-	250,000	-
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights						
LA Youth Opportunity Movement (YOM) - Watts						
Subtotal: City Direct Services	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	250,000	-

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	Angeleno Corps / Inside Safe (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center						
Anti-Recidivism Coalition						
Barrio Action Youth & Family Center						
California State University - Northridge (CSUN)						
Catholic Charities of Los Angeles, Inc. Central						
Center for Employment Opportunities						
Center for Living and Learning						
Central American Resource Center (CARECEN)				242,444		
Chinatown Service Center						
Chrysalis Enterprises						
Community Coalition for Substance Abuse & Treatment						
Digital Learning Academy-YWCA						
Downtown Women's Center						
Inner City Arts						
Five Keys Schools and Programs						
Friends Outside in Los Angeles County						
GRID Alternatives						
HELPER Foundation						
Holman Community Development Corp.						
Homeboy Industries						
Hope of the Valley Rescue Mission				157,445		
Instituto De Educacion Popular Sur De California (IDEPSCA)				787,219		
LA Community College District						

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	Angeleno Corps / Inside Safe (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)
LA Conservation Corps						
LA County Department of Economic Opportunity						
Los Angeles Economic Development Corporation						
Launchpad						
Los Angeles Unified School District						
Los Angeles LGBT Center						
Los Angeles World Airports						
New Earth Organization						
New Opportunities Organization						
New Ways to Work						
Northeast Trees						
Pacific Gateway/ City of Long Beach						
Regents of the University of California						
Robert's Enterprise Development Fund (REDF)						
Salvadoran American Leadership and Education Fund						
SELACO						
Shakespeare LA Center						
Toberman Neighborhood Center						
Unite LA			49,000			170,000
YMCA						
TBD						
TOTAL: Other Service Providers & Contractors	-	-	49,000	1,187,108	-	170,000
GRAND TOTAL	481,237	125,000	49,000	1,187,108	2,250,000	170,000

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.						
Coalition for Responsible Community Development	574,230					
El Proyecto del Barrio, Inc.	27,800					
Equus Worsource Solutions (Formerly Arbor E&T)						
Goodwill Industries of Southern California	457,822					
Goodwill Industries of Southern California						
Housing Authority of the City of Los Angeles				109,704		
Jewish Vocational Service						
Managed Career Solutions, Inc.	104,888					
Managed Career Solutions, Inc.	194,934					
Pacific Asian Consortium in Employment						
UAW-Labor Employment and Training Corporation						
Watts Labor Community Action Committee						
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						
Mid Wilshire Replacement Operator (AADAP)						
Mid Wilshire Replacement Operator (MCS)						
Mid Wilshire Replacement Operator (PACE)						
TBD						
TOTAL: WorkSource Centers	1,359,674	-	-	109,704	-	-

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.				112,255		
Coalition for Responsible Community Development				135,217		
El Proyecto del Barrio, Inc.				135,217		
El Proyecto del Barrio, Inc.				135,217		
Goodwill Industries of Southern California				112,255		
Los Angeles Brotherhood Crusade				208,935		
Managed Career Solutions, Inc.				150,525		
Para Los Ninos-Central				127,563		
Para Los Ninos-East				127,563		
Regents of the University of California (UCLA)				127,563		
Regents of the University of California (UCLA)				321,025		
Watts Labor Community Action Committee				107,153		
TBD				45,403		
Subtotal: Non-City	-	-	-	1,845,891	-	-
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights				160,731		303,327
LA Youth Opportunity Movement (YOM) - Watts				160,731		303,327
Subtotal: City Direct Services	-	-	-	321,462	-	606,654
TOTAL: YouthSource Centers	-	-	-	2,167,353	-	606,654

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center				40,820		
Anti-Recidivism Coalition						
Barrio Action Youth & Family Center						
California State University - Northridge (CSUN)						
Catholic Charities of Los Angeles, Inc. Central				28,064		
Center for Employment Opportunities	107,880					
Center for Living and Learning	152,952					
Central American Resource Center (CARECEN)						
Chinatown Service Center				15,310		
Chrysalis Enterprises	547,716					
Community Coalition for Substance Abuse & Treatment						
Digital Learning Academy-YWCA						
Downtown Women's Center	193,311					
Inner City Arts				17,859		
Five Keys Schools and Programs						
Friends Outside in Los Angeles County						
GRID Alternatives	125,382					
HELPER Foundation						
Holman Community Development Corp.						
Homeboy Industries	187,942					
Hope of the Valley Rescue Mission						
Instituto De Educacion Popular Sur De California (IDEPSCA)						
LA Community College District						

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
LA Conservation Corps	166,463					
LA County Department of Economic Opportunity						
Los Angeles Economic Development Corporation						
Launchpad	50,000					
Los Angeles Unified School District						
Los Angeles LGBT Center	108,680			61,230		
Los Angeles World Airports						
New Earth Organization						
New Opportunities Organization						
New Ways to Work						
Northeast Trees						
Pacific Gateway/ City of Long Beach						
Regents of the University of California						
Robert's Enterprise Development Fund (REDF)	150,000					
Salvadoran American Leadership and Education Fund						
SELACO						
Shakespeare LA Center						
Toberman Neighborhood Center						
Unite LA						
YMCA				15,310		
TBD		124,763	127,197		2,636,389	
TOTAL: Other Service Providers & Contractors	1,790,326	124,763	127,197	178,593	2,636,389	-
GRAND TOTAL	3,150,000	124,763	127,197	2,455,650	2,636,389	606,654

SERVICE PROVIDER NAME	Subtotal: LA City Programs	LA COUNTY GRAN				
		JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.	100,000					
Coalition for Responsible Community Development	1,205,467			241,363	251,100	
El Proyecto del Barrio, Inc.	302,800			50,211		
Equus Worsource Solutions (Formerly Arbor E&T)	250,000					
Goodwill Industries of Southern California	457,822			480,641		
Goodwill Industries of Southern California	250,000				251,100	
Housing Authority of the City of Los Angeles	359,704	20,025				217,270
Jewish Vocational Service	250,000					
Managed Career Solutions, Inc.	104,888			217,286		
Managed Career Solutions, Inc.	344,934			374,308		
Pacific Asian Consortium in Employment	200,000					
UAW-Labor Employment and Training Corporation	250,000					22,476
Watts Labor Community Action Committee	-					
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)	-					
Mid Wilshire Replacement Operator (AADAP)	-					
Mid Wilshire Replacement Operator (MCS)	-					
Mid Wilshire Replacement Operator (PACE)	-					
TBD	-					
TOTAL: WorkSource Centers	4,075,615	20,025	-	1,363,810	502,200	239,746

SERVICE PROVIDER NAME	LA COUNTY GRAN					
	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.	362,255	20,025				468,253
Coalition for Responsible Community Development	135,217					397,078
El Proyecto del Barrio, Inc.	135,217					393,332
El Proyecto del Barrio, Inc.	135,217	20,025				460,761
Goodwill Industries of Southern California	112,255	20,025				400,824
Los Angeles Brotherhood Crusade	208,935	20,025				385,840
Managed Career Solutions, Inc.	150,525					337,142
Para Los Ninos-Central	127,563	20,025				325,904
Para Los Ninos-East	127,563					382,094
Regents of the University of California (UCLA)	127,563					292,190
Regents of the University of California (UCLA)	321,025					184,539
Watts Labor Community Action Committee	107,153					378,348
TBD	45,403					
Subtotal: Non-City	2,095,891	100,125	-	-	-	4,406,305
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights	464,058		201,462			400,825
LA Youth Opportunity Movement (YOM) - Watts	464,058		201,462			415,807
Subtotal: City Direct Services	928,116	-	402,924	-	-	816,632
TOTAL: YouthSource Centers	3,024,007	100,125	402,924	-	-	5,222,937

SERVICE PROVIDER NAME	Subtotal: LA City Programs	LA COUNTY GRAN				
		JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center	40,820					63,682
Anti-Recidivism Coalition	-			216,487		
Barrio Action Youth & Family Center	-					
California State University - Northridge (CSUN)	-					
Catholic Charities of Los Angeles, Inc. Central	28,064					63,682
Center for Employment Opportunities	107,880			169,130		
Center for Living and Learning	152,952			196,191		
Central American Resource Center (CARECEN)	242,444					
Chinatown Service Center	15,310					82,412
Chrysalis Enterprises	547,716			588,573		
Community Coalition for Substance Abuse & Treatment	-					
Digital Learning Academy-YWCA	-					
Downtown Women's Center	193,311			108,243		
Inner City Arts	17,859					26,222
Five Keys Schools and Programs	-					
Friends Outside in Los Angeles County	-			70,628		
GRID Alternatives	125,382			108,243		
HELPER Foundation	-					
Holman Community Development Corp.	-					
Homeboy Industries	187,942			304,434		
Hope of the Valley Rescue Mission	157,445					
Instituto De Educacion Popular Sur De California (IDEPSCA)	787,219					
LA Community College District	-					

SERVICE PROVIDER NAME	Subtotal: LA City Programs	LA COUNTY GRAN				
		JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)
LA Conservation Corps	166,463			202,956		
LA County Department of Economic Opportunity	-					
Los Angeles Economic Development Corporation	-					
Launchpad	50,000					
Los Angeles Unified School District	-					228,200
Los Angeles LGBT Center	169,910			135,304		116,127
Los Angeles World Airports	-					
New Earth Organization	-					
New Opportunities Organization	-					
New Ways to Work						
Northeast Trees	-					
Pacific Gateway/ City of Long Beach	-					
Regents of the University of California	-					
Robert's Enterprise Development Fund (REDF)	150,000			100,000		
Salvadoran American Leadership and Education Fund	-					
SELACO	-					
Shakespeare LA Center	-					250,000
Toberman Neighborhood Center	-					
Unite LA	219,000					62,400
YMCA	15,310					-
TBD	2,888,349					161,079
TOTAL: Other Service Providers & Contractors	6,263,376	-	-	2,200,190	-	1,053,804
GRAND TOTAL	13,362,998	120,150	402,924	3,564,000	502,200	6,516,487

SERVICE PROVIDER NAME	TS					
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.				-		
Coalition for Responsible Community Development				492,463		
El Proyecto del Barrio, Inc.				50,211		
Equus Worsource Solutions (Formerly Arbor E&T)				-		
Goodwill Industries of Southern California				480,641		
Goodwill Industries of Southern California	309,420			560,520		
Housing Authority of the City of Los Angeles		59,973		297,268		
Jewish Vocational Service				-		
Managed Career Solutions, Inc.				217,286		
Managed Career Solutions, Inc.				374,308		
Pacific Asian Consortium in Employment				-		
UAW-Labor Employment and Training Corporation				22,476		
Watts Labor Community Action Committee				-		
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)				-		
Mid Wilshire Replacement Operator (AADAP)				-		
Mid Wilshire Replacement Operator (MCS)				-		
Mid Wilshire Replacement Operator (PACE)				-		
TBD				-		
TOTAL: WorkSource Centers	309,420	59,973	-	2,495,174	-	-

SERVICE PROVIDER NAME	TS				Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants		
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.		74,966		563,244		
Coalition for Responsible Community Development		108,701		505,779		
El Proyecto del Barrio, Inc.		153,681		547,013		
El Proyecto del Barrio, Inc.		194,913		675,699		
Goodwill Industries of Southern California		112,450		533,299		
Los Angeles Brotherhood Crusade		74,966		480,831		
Managed Career Solutions, Inc.		153,681		490,823		
Para Los Ninos-Central		138,688		484,617		
Para Los Ninos-East		138,688		520,782		
Regents of the University of California (UCLA)		74,966		367,156		
Regents of the University of California (UCLA)		116,198		300,737		
Watts Labor Community Action Committee		108,701		487,049		
TBD				-		
Subtotal: Non-City	-	1,450,599	-	5,957,029	-	-
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights		131,192	20,000	753,479	157,606	148,200
LA Youth Opportunity Movement (YOM) - Watts		149,933	20,000	787,202	157,606	148,200
Subtotal: City Direct Services	-	281,125	40,000	1,540,681	315,212	296,400
TOTAL: YouthSource Centers	-	1,731,724	40,000	7,497,710	315,212	296,400

SERVICE PROVIDER NAME	TS				Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants		
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center		22,490		86,172		
Anti-Recidivism Coalition				216,487		
Barrio Action Youth & Family Center				-		
California State University - Northridge (CSUN)				-		
Catholic Charities of Los Angeles, Inc. Central		44,980		108,662		
Center for Employment Opportunities				169,130		
Center for Living and Learning				196,191		
Central American Resource Center (CARECEN)				-		
Chinatown Service Center				82,412		
Chrysalis Enterprises				588,573		
Community Coalition for Substance Abuse & Treatment				-		
Digital Learning Academy-YWCA				-		
Downtown Women's Center				108,243		
Inner City Arts		14,993		41,215		
Five Keys Schools and Programs				-		
Friends Outside in Los Angeles County				70,628		
GRID Alternatives				108,243		
HELPER Foundation				-		
Holman Community Development Corp.				-		
Homeboy Industries				304,434		
Hope of the Valley Rescue Mission				-		
Instituto De Educacion Popular Sur De California (IDEPSCA)				-		
LA Community College District				-		

SERVICE PROVIDER NAME	TS				Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants		
LA Conservation Corps				202,956		
LA County Department of Economic Opportunity				-		
Los Angeles Economic Development Corporation				-		
Launchpad				-		
Los Angeles Unified School District				228,200		-
Los Angeles LGBT Center				251,431		
Los Angeles World Airports				-		
New Earth Organization				-		
New Opportunities Organization				-		
New Ways to Work				-		
Northeast Trees				-		
Pacific Gateway/ City of Long Beach				-		
Regents of the University of California				-		
Robert's Enterprise Development Fund (REDF)				100,000		
Salvadoran American Leadership and Education Fund				-		
SELACO				-		
Shakespeare LA Center				250,000		
Toberman Neighborhood Center				-		
Unite LA				62,400		
YMCA				-		
TBD				161,079	-	-
TOTAL: Other Service Providers & Contractors	-	82,463	-	3,336,457	-	-
GRAND TOTAL	309,420	1,874,160	40,000	13,329,341	315,212	296,400

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						
	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Development 501c3 (Fund 56L)	U.S. Conference of Mayors Digital Equity (Moving on up) (Fund 56L)	DOJ Returning Citizens Housing Stability Pilot (New Fund)	Hilton Foundation Apprenticeship Program (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L)	Subtotal: Other Grants/Funds
	WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.							-
Coalition for Responsible Community Development				898,278			898,278
El Proyecto del Barrio, Inc.							-
Equus Worsource Solutions (Formerly Arbor E&T)							-
Goodwill Industries of Southern California							-
Goodwill Industries of Southern California							-
Housing Authority of the City of Los Angeles							-
Jewish Vocational Service							-
Managed Career Solutions, Inc.							-
Managed Career Solutions, Inc.							-
Pacific Asian Consortium in Employment							-
UAW-Labor Employment and Training Corporation							-
Watts Labor Community Action Committee							-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)							-
Mid Wilshire Replacement Operator (AADAP)							-
Mid Wilshire Replacement Operator (MCS)							-
Mid Wilshire Replacement Operator (PACE)							-
TBD							-
TOTAL: WorkSource Centers	-	-	-	898,278	-	-	898,278

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						
	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Development 501c3 (Fund 56L)	U.S. Conference of Mayors Digital Equity (Moving on up) (Fund 56L)	DOJ Returning Citizens Housing Stability Pilot (New Fund)	Hilton Foundation Apprenticeship Program (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L)	Subtotal: Other Grants/Funds
	YOUTHSOURCE CENTERS:						
NON-CITY:							
Catholic Charities of Los Angeles, Inc.							-
Coalition for Responsible Community Development							-
El Proyecto del Barrio, Inc.							-
El Proyecto del Barrio, Inc.							-
Goodwill Industries of Southern California							-
Los Angeles Brotherhood Crusade	462,000		250,000				712,000
Managed Career Solutions, Inc.							-
Para Los Ninos-Central							-
Para Los Ninos-East							-
Regents of the University of California (UCLA)							-
Regents of the University of California (UCLA)							-
Watts Labor Community Action Committee							-
TBD							-
Subtotal: Non-City	462,000	-	250,000	-	-	-	712,000
CITY DIRECT SERVICES:							
LA Youth Opportunity Movement (YOM) - Boyle Heights		150,000					455,806
LA Youth Opportunity Movement (YOM) - Watts		150,000					455,806
Subtotal: City Direct Services	-	300,000	-	-	-	-	911,612
TOTAL: YouthSource Centers	462,000	300,000	250,000	-	-	-	1,623,612

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						
	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Development 501c3 (Fund 56L)	U.S. Conference of Mayors Digital Equity (Moving on up) (Fund 56L)	DOJ Returning Citizens Housing Stability Pilot (New Fund)	Hilton Foundation Apprenticeship Program (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L)	Subtotal: Other Grants/Funds
	OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center							-
Anti-Recidivism Coalition							-
Barrio Action Youth & Family Center							-
California State University - Northridge (CSUN)							-
Catholic Charities of Los Angeles, Inc. Central							-
Center for Employment Opportunities							-
Center for Living and Learning							-
Central American Resource Center (CARECEN)							-
Chinatown Service Center							-
Chrysalis Enterprises							-
Community Coalition for Substance Abuse & Treatment							-
Digital Learning Academy-YWCA							-
Downtown Women's Center							-
Inner City Arts							-
Five Keys Schools and Programs							-
Friends Outside in Los Angeles County							-
GRID Alternatives							-
HELPER Foundation							-
Holman Community Development Corp.							-
Homeboy Industries							-
Hope of the Valley Rescue Mission							-
Instituto De Educacion Popular Sur De California (IDEPSCA)							-
LA Community College District							-

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						Subtotal: Other Grants/Funds
	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Development 501c3 (Fund 56L)	U.S. Conference of Mayors Digital Equity (Moving on up) (Fund 56L)	DOJ Returning Citizens Housing Stability Pilot (New Fund)	Hilton Foundation Apprenticeship Program (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L)	
LA Conservation Corps							-
LA County Department of Economic Opportunity							-
Los Angeles Economic Development Corporation							-
Launchpad							-
Los Angeles Unified School District							-
Los Angeles LGBT Center							-
Los Angeles World Airports							-
New Earth Organization							-
New Opportunities Organization							-
New Ways to Work							-
Northeast Trees							-
Pacific Gateway/ City of Long Beach							-
Regents of the University of California							-
Robert's Enterprise Development Fund (REDF)							-
Salvadoran American Leadership and Education Fund							-
SELACO							-
Shakespeare LA Center							-
Toberman Neighborhood Center							-
Unite LA							-
YMCA							-
TBD					100,000	450,000	550,000
TOTAL: Other Service Providers & Contractors	-	-	-	-	100,000	450,000	550,000
GRAND TOTAL	462,000	300,000	250,000	898,278	100,000	450,000	3,071,890

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (Fund)	Subtotal: Anticipated Revenues	
WORKSOURCE CENTERS:				
Asian American Drug Abuse Program Inc.			-	1,447,979
Coalition for Responsible Community Development			-	3,754,675
El Proyecto del Barrio, Inc.			-	1,415,990
Equus Worsource Solutions (Formerly Arbor E&T)			-	1,650,479
Goodwill Industries of Southern California			-	2,001,442
Goodwill Industries of Southern California			-	1,873,499
Housing Authority of the City of Los Angeles			-	2,175,851
Jewish Vocational Service			-	1,312,979
Managed Career Solutions, Inc.			-	2,317,653
Managed Career Solutions, Inc.			-	2,778,721
Pacific Asian Consortium in Employment			-	1,600,479
UAW-Labor Employment and Training Corporation			-	1,335,455
Watts Labor Community Action Committee			-	1,347,979
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)			-	1,062,979
Mid Wilshire Replacement Operator (AADAP)			-	354,324
Mid Wilshire Replacement Operator (MCS)			-	354,324
Mid Wilshire Replacement Operator (PACE)			-	354,324
TBD			-	-
TOTAL: WorkSource Centers	-	-	-	27,139,131

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (Fund)	Subtotal: Anticipated Revenues	
YOUTHSOURCE CENTERS:				
NON-CITY:				
Catholic Charities of Los Angeles, Inc.			-	2,287,542
Coalition for Responsible Community Development			-	2,910,267
El Proyecto del Barrio, Inc.			-	2,329,110
El Proyecto del Barrio, Inc.			-	2,623,848
Goodwill Industries of Southern California			-	1,637,461
Los Angeles Brotherhood Crusade			-	2,847,722
Managed Career Solutions, Inc.			-	1,664,350
Para Los Ninos-Central			-	2,513,123
Para Los Ninos-East			-	2,044,126
Regents of the University of California (UCLA)			-	1,496,721
Regents of the University of California (UCLA)			-	1,847,778
Watts Labor Community Action Committee			-	2,096,130
TBD			-	437,988
Subtotal: Non-City	-	-	-	26,736,166
CITY DIRECT SERVICES:				
LA Youth Opportunity Movement (YOM) - Boyle Heights			-	3,138,278
LA Youth Opportunity Movement (YOM) - Watts			-	2,754,944
Subtotal: City Direct Services	-	-	-	5,893,222
TOTAL: YouthSource Centers	-	-	-	32,629,388

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (Fund)	Subtotal: Anticipated Revenues	
OTHER SERVICE PROVIDERS & CONTRACTOR				
All People's Community Center			-	126,992
Anti-Recidivism Coalition			-	216,487
Barrio Action Youth & Family Center			-	-
California State University - Northridge (CSUN)			-	-
Catholic Charities of Los Angeles, Inc. Central			-	136,726
Center for Employment Opportunities			-	277,010
Center for Living and Learning			-	349,143
Central American Resource Center (CARECEN)			-	242,444
Chinatown Service Center				97,722
Chrysalis Enterprises			-	1,136,289
Community Coalition for Substance Abuse & Treatment			-	-
Digital Learning Academy-YWCA			-	-
Downtown Women's Center			-	301,554
Inner City Arts			-	59,074
Five Keys Schools and Programs			-	-
Friends Outside in Los Angeles County			-	70,628
GRID Alternatives			-	233,625
HELPER Foundation			-	-
Holman Community Development Corp.			-	-
Homeboy Industries			-	492,376
Hope of the Valley Rescue Mission			-	157,445
Instituto De Educacion Popular Sur De California (IDEPSCA)			-	787,219
LA Community College District			-	-

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (Fund)	Subtotal: Anticipated Revenues	
LA Conservation Corps			-	369,419
LA County Department of Economic Opportunity			-	-
Los Angeles Economic Development Corporation			-	-
Launchpad			-	50,000
Los Angeles Unified School District			-	2,442,256
Los Angeles LGBT Center			-	500,829
Los Angeles World Airports			-	-
New Earth Organization			-	-
New Opportunities Organization			-	-
New Ways to Work			-	350,000
Northeast Trees			-	337,242
Pacific Gateway/ City of Long Beach			-	-
Regents of the University of California			-	241,440
Robert's Enterprise Development Fund (REDF)			-	310,000
Salvadoran American Leadership and Education Fund			-	-
SELACO			-	-
Shakespeare LA Center			-	250,000
Toberman Neighborhood Center			-	-
Unite LA			-	281,400
YMCA			-	15,310
TBD	450,000	450,000	900,000	7,753,152
TOTAL: Other Service Providers & Contractors	450,000	450,000	900,000	17,585,783
GRAND TOTAL	450,000	450,000	900,000	77,354,302

SUPPORTING PROGRAM ACTIVITIES	WIOA FORMULA					WIOA DISCRETIONARY GRANTS			
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	Severe Winter Storms NDWG (Fund 57W)	Quest NDWG (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants
WDB INNOVATION FUND:									
To Be Determined	305,326	914,379			1,219,705				-
5 Year Strategic Plan									-
Subtotal:	305,326	914,379	-	-	1,219,705	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant	7,000	7,000	6,000		20,000				-
Audit Fees	29,674	68,000	102,326		200,000	9,000		15,000	24,000
Invoice Automation Platform - Launchpad GMS	40,000	35,000	25,000		100,000				-
Career Edge					-				-
Cash for College			130,000		130,000				-
Certification Requirements and Technical Assistance					-				-
Crossroads/Policy Conferences and Forums	50,000		50,000		100,000				-
Customer Satisfaction Surveys - CSUN	60,000	50,000	30,000		140,000				-
HIRE LA Platform / Community Software Solutions Inc.			-		-				-
HIRE LA Systems Capacity Building					-				-
HIRE LA's Youth 16-24			75,000		75,000				-
Hire LAX Support	100,000				100,000				-
Hollywood Pathways Training - CRCD	250,000		-		250,000				-
Horizons 32,000 Strategic Plan (Formerly LAP3)			75,000		75,000				-
Intensive Transitions			177,000		177,000				-
Inside Safe - Job Connectors/CRCD	513,763				513,763				-
I-Train	28,500	21,500			50,000				-
Labor Outreach Navigator / Miguel Contreras Foundations	60,000	40,000	20,000		120,000				-
LA Workforce Infrastructure Network (LAWIN)	75,000	75,000			150,000				-
LA Performs	58,400	41,600			100,000				-
Los Angeles Veterans Initiative					-				-
Opportunity Youth - Housing Pilot					-				-
LA Valley College Sector Strategy Center	60,000	40,000			100,000				-
Labor Market Information - LAEDC	25,000	25,000			50,000				-
Mid-Wilshire WSC Transition					-				-
Los Angeles Library System Strategic Partnership	80,000	20,000			100,000				-
Older Worker Strategy - Implementation	150,000	100,000			250,000				-
Pierce College Co-Location - Equus	45,000				45,000				-
Prison to Employment - Expansion					-				-
Program Monitoring Consultant	50,000	50,000	50,000		150,000				-
Promotion and Outreach	40,000	30,000	20,000		90,000				-
Rapid Response Layoff Aversion Strategies - LAEDC		150,000		250,000	400,000				-
Rapid Response Support (Combined with WF Consultants)					-				-
RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000		75,000				-
Reserved for EWDD Program Oversight/Delivery for PY 25-26	160,694	511,918			672,612		10,620	85,000	95,620
Sector Intermediaries	400,000	250,000			650,000				-
Street Lights Pilot	33,000				33,000				-
Virtual One Stop	250,000	250,000			500,000				-
Workforce Consultants - Misc	70,981	55,755		70,227	196,963				-
Career Assessment					-				-
Youth Apprenticeship Training			100,000		100,000				-
Youth Small Business Corp					-				-
YouthSource Reopening Fund					-				-
LA Regional CleanTech Academy					-				-
Disability Consultant					-				-

SUPPORTING PROGRAM ACTIVITIES	WIOA FORMULA					WIOA DISCRETIONARY GRANTS			
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	Severe Winter Storms NDWG (Fund 57W)	Quest NDWG (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants
High Road Training Partnerships - AADAP	76,800	51,200			128,000				-
High Road Training Partnerships - Arbor (Construction)	76,800	51,200			128,000				-
High Road Training Partnerships - Arbor (Hospitality)	76,800	51,200			128,000				-
High Road Training Partnerships - HACLA	76,800	51,200			128,000				-
High Road Training Partnerships - Goodwill	76,800	51,200			128,000				-
High Road Training Partnerships - MCS Boyle Heights	76,800	51,200			128,000				-
High Road Training Partnerships - MCS Hollywood	76,800	51,200			128,000				-
High Road Training Partnerships - MCS Harbor	212,400	141,600			354,000				-
High Road Training Partnerships - Technical Support (UCLA)	50,000	50,000			100,000				-
Angeleno Corp - Homeless / Reentry initiative				-	-				-
Peer to Peer Counseling Initiative			140,000		140,000				-
Bendable Labs	25,000				25,000				-
YouthSource Center Youth Council					-				-
WDS Accessibility Technology / Strategy					-				-
Architecture, Construction, and Engineering (ACES) program					-				-
Girls Summer Construction Camp					-				-
HireLAX Pre-Apprenticeship Program					-				-
Student Engagement Exploration and Development Stem (SEEDS)					-				-
ECE-Social Impact Collective					-				-
Bureau of Public Works - CFA					-				-
Community Investment for Families Department - CFA					-				-
General Services Department - CFA					-				-
Department of Recreation and Parks - CFA					-				-
Youth Development Department - CFA					-				-
CFA - Recruitment & Outreach (Internal Planning)					-				-
Vermont Slauson Economic Development Corporation (VSEDC)					-				-
Workforce Transformation Fellowship					-				-
Subtotal:	3,487,012	2,370,773	1,050,326	320,227	7,228,338	9,000	10,620	100,000	119,620
CITY DIRECT SERVICES:									
El Centro de Ayuda			75,000		75,000				-
Hire LA Platform - CSS					-				-
MCS/ADP					-				-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			87,106		87,106				-
General Services - Camera, HVAC, Maintenance			30,000		30,000				-
Subtotal:	-	-	192,106	-	192,106	-	-	-	-
TOTAL	3,792,338	3,285,152	1,242,432	320,227	8,640,149	9,000	10,620	100,000	119,620

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH								
	Angelino Corps (F 67R) (Fund 67R)	Automotive and Warehouse and Toolroom Internships (F 67R) (Fund 67R)	Clean LA (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA Community Composting (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	LA River Rangers (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)
WDB INNOVATION FUND:									
To Be Determined									
5 Year Strategic Plan									
Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant									
Audit Fees	28,000								44,000
Invoice Automation Platform - Launchpad GMS									
Career Edge									
Cash for College									
Certification Requirements and Technical Assistance									
Crossroads/Policy Conferences and Forums									
Customer Satisfaction Surveys - CSUN									
HIRE LA Platform / Community Software Solutions Inc.									
HIRE LA Systems Capacity Building									
HIRE LA's Youth 16-24									
Hire LAX Support									
Hollywood Pathways Training - CRCD									
Horizons 32,000 Strategic Plan (Formerly LAP3)									
Intensive Transitions									
Inside Safe - Job Connectors/CRCD									
I-Train									
Labor Outreach Navigator / Miguel Contreras Foundations									
LA Workforce Infrastructure Network (LAWIN)									
LA Performs									
Los Angeles Veterans Initiative									
Opportunity Youth - Housing Pilot									
LA Valley College Sector Strategy Center									
Labor Market Information - LAEDC									
Mid-Wilshire WSC Transition									
Los Angeles Library System Strategic Partnership									
Older Worker Strategy - Implementation									
Pierce College Co-Location - Equus									
Prison to Employment - Expansion									
Program Monitoring Consultant									
Promotion and Outreach									
Rapid Response Layoff Aversion Strategies - LAEDC									
Rapid Response Support (Combined with WF Consultants)									
RELAY Institute-CSUN (Formerly P3 Initiatives)									
Reserved for EWDD Program Oversight/Delivery for PY 25-26									
Sector Intermediaries									
Street Lights Pilot									
Virtual One Stop									
Workforce Consultants - Misc									
Career Assessment									
Youth Apprenticeship Training									
Youth Small Business Corp									
YouthSource Reopening Fund									
LA Regional CleanTech Academy									
Disability Consultant									

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH								
	Angeleno Corps (F 67R) (Fund 67R)	Automotive and Warehouse and Toolroom Internships (F 67R) (Fund 67R)	Clean LA (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA Community Composting (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	LA River Rangers (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)
High Road Training Partnerships - AADAP									
High Road Training Partnerships - Arbor (Construction)									
High Road Training Partnerships - Arbor (Hospitality)									
High Road Training Partnerships - HACLA									
High Road Training Partnerships - Goodwill									
High Road Training Partnerships - MCS Boyle Heights									
High Road Training Partnerships - MCS Hollywood									
High Road Training Partnerships - MCS Harbor									
High Road Training Partnerships - Technical Support (UCLA)									
Angeleno Corp - Homeless / Reentry initiative									
Peer to Peer Counseling Initiative									
Bendable Labs									
YouthSource Center Youth Council									
WDS Accessibility Technology / Strategy									
Architecture, Construction, and Engineering (ACES) program									
Girls Summer Construction Camp									
HireLAX Pre-Apprenticeship Program									
Student Engagement Exploration and Development Stem (SEEDS)									
ECE-Social Impact Collective				150,000					
Bureau of Public Works - CFA			2,438,640			248,580		2,058,259	
Community Investment for Families Department - CFA									
General Services Department - CFA		30,773							
Department of Recreation and Parks - CFA					1,200,852				
Youth Development Department - CFA									
CFA - Recruitment & Outreach (Internal Planning)									
Vermont Slauson Economic Development Corporation (VSEDC)									
Workforce Transformation Fellowship									
Subtotal:	28,000	30,773	2,438,640	150,000	1,200,852	248,580	-	2,058,259	44,000
CITY DIRECT SERVICES:									
El Centro de Ayuda									
Hire LA Platform - CSS									
MCS/ADP									
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	423,767						34,560		155,779
General Services - Camera, HVAC, Maintenance									
Subtotal:	423,767						34,560		155,779
TOTAL	451,767	30,773	2,438,640	150,000	1,200,852	248,580	34,560	2,058,259	199,779

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH							LA CITY PROGRAMS			LA CITY PROGRAMS			Subtotal: LA City Programs
	Summer Night Lights (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)	Pathways to Childcare (F 67R) (Fund 67R)	Youth & Community Harvest Internships (F 67R) (Fund 67R)	Project Planning (F 67R) (Fund 67R)	Marketing: Recruitment & Outreach (F 67R) (Fund 67R)	Subtotal: CA for All Programs (Fund 67R)	Angeleno Corps (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	LA RISE (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Summer Youth Employment Program (Fund 551)	
WDB INNOVATION FUND:														
To Be Determined							-							-
5 Year Strategic Plan							-							-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:														
Annual Plan Design Consultant							-							-
Audit Fees							72,000	4,000		48,000			104,000	156,000
Invoice Automation Platform - Launchpad GMS							-							-
Career Edge							-						50,000	50,000
Cash for College							-							-
Certification Requirements and Technical Assistance							-							-
Crossroads/Policy Conferences and Forums							-							-
Customer Satisfaction Surveys - CSUN							-							-
HIRE LA Platform / Community Software Solutions Inc.							-							-
HIRE LA Systems Capacity Building							-							-
HIRE LA's Youth 16-24							-							-
Hire LAX Support							-							-
Hollywood Pathways Training - CRCD							-							-
Horizons 32,000 Strategic Plan (Formerly LAP3)							-							-
Intensive Transitions							-							-
Inside Safe - Job Connectors/CRCD							-							-
I-Train							-							-
Labor Outreach Navigator / Miguel Contreras Foundations							-							-
LA Workforce Infrastructure Network (LAWIN)							-							-
LA Performs							-							-
Los Angeles Veterans Initiative							-							-
Opportunity Youth - Housing Pilot							-				191,931	448,966		640,897
LA Valley College Sector Strategy Center							-							-
Labor Market Information - LAEDC							-							-
Mid-Wilshire WSC Transition							-							-
Los Angeles Library System Strategic Partnership							-							-
Older Worker Strategy - Implementation							-							-
Pierce College Co-Location - Equus							-							-
Prison to Employment - Expansion							-							-
Program Monitoring Consultant							-							-
Promotion and Outreach							-							-
Rapid Response Layoff Aversion Strategies - LAEDC							-							-
Rapid Response Support (Combined with WF Consultants)							-							-
RELAY Institute-CSUN (Formerly P3 Initiatives)							-							-
Reserved for EWDD Program Oversight/Delivery for PY 25-26					203,879		203,879		229,338					229,338
Sector Intermediaries							-							-
Street Lights Pilot							-							-
Virtual One Stop							-							-
Workforce Consultants - Misc							-							-
Career Assessment							-							-
Youth Apprenticeship Training							-							-
Youth Small Business Corp							-							-
YouthSource Reopening Fund							-							-
LA Regional CleanTech Academy							-							-
Disability Consultant							-							-

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH							LA CITY PROGRAMS			LA CITY PROGRAMS			
	Summer Night Lights (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)	Pathways to Childcare (F 67R) (Fund 67R)	Youth & Community Harvested Internships (F 67R) (Fund 67R)	Project Planning (F 67R) (Fund 67R)	Marketing: Recruitment & Outreach (F 67R) (Fund 67R)	Subtotal: CA for All Programs (Fund 67R)	Angeleno Corps (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	LA RISE (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Summer Youth Employment Program (Fund 551)	Subtotal: LA City Programs
High Road Training Partnerships - AADAP							-							-
High Road Training Partnerships - Arbor (Construction)							-							-
High Road Training Partnerships - Arbor (Hospitality)							-							-
High Road Training Partnerships - HACLA							-							-
High Road Training Partnerships - Goodwill							-							-
High Road Training Partnerships - MCS Boyle Heights							-							-
High Road Training Partnerships - MCS Hollywood							-							-
High Road Training Partnerships - MCS Harbor							-							-
High Road Training Partnerships - Technical Support (UCLA)							-							-
Angeleno Corp - Homeless / Reentry Initiative							-							-
Peer to Peer Counseling Initiative							-							-
Bendable Labs							-							-
YouthSource Center Youth Council							-					140,000		140,000
WDS Accessibility Technology / Strategy							-							-
Architecture, Construction, and Engineering (ACES) program							-							-
Girls Summer Construction Camp							-							-
HireLAX Pre-Apprenticeship Program							-							-
Student Engagement Exploration and Development Stem (SEEDS)							-							-
ECE-Social Impact Collective							150,000							-
Bureau of Public Works - CFA							4,745,479							-
Community Investment for Families Department - CFA		137,558					137,558							-
General Services Department - CFA							30,773							-
Department of Recreation and Parks - CFA	1,100,299		377,706				2,678,857							-
Youth Development Department - CFA					113,299		113,299							-
CFA - Recruitment & Outreach (Internal Planning)						231,361	231,361							-
Vermont Slauson Economic Development Corporation (VSEDC)							-							-
Workforce Transformation Fellowship							-							-
Subtotal:	1,100,299	137,558	377,706	-	317,178	231,361	8,363,205	4,000	229,338	48,000	191,931	448,966	294,000	1,216,235
CITY DIRECT SERVICES:														
El Centro de Ayuda							-							-
Hire LA Platform - CSS							-							-
MCS/ADP							-							-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services				22,591			636,697					223,534		223,534
General Services - Camera, HVAC, Maintenance							-							-
Subtotal:	-	-	-	22,591	-	-	636,697	-	-	-	-	-	223,534	223,534
TOTAL	1,100,299	137,558	377,706	22,591	317,178	231,361	8,999,902	4,000	229,338	48,000	191,931	448,966	517,534	1,439,769

SUPPORTING PROGRAM ACTIVITIES	LA COUNTY GRANTS				LA COUNTY GRANTS					OTHER GRANTS/FUNDS						TOTAL
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Prison 2 Employment (Fund 66T)	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Development 501c3 (Fund 56L)	Subtotal: Other Grants/Funds	
WDB INNOVATION FUND:																
To Be Determined									-						-	
5 Year Strategic Plan									-						-	
Subtotal:									-						-	
OTHER SUPPORTING ACTIVITIES:																
Annual Plan Design Consultant									-						-	
Audit Fees	13,350		65,500	8,000	59,000	4,000	25,000	20,000	194,850			10,000		10,000	656,850	
Invoice Automation Platform - Launchpad GMS									-						100,000	
Career Edge									-						50,000	
Cash for College									-						130,000	
Certification Requirements and Technical Assistance									-						-	
Crossroads/Policy Conferences and Forums									-						100,000	
Customer Satisfaction Surveys - CSUN									-						140,000	
HIRE LA Platform / Community Software Solutions Inc.									-						-	
HIRE LA Systems Capacity Building									-						-	
HIRE LA's Youth 16-24									-						75,000	
Hire LAX Support									-						100,000	
Hollywood Pathways Training - CRCDC									-						250,000	
Horizons 32,000 Strategic Plan (Formerly LAP3)									-						75,000	
Intensive Transitions									-						177,000	
Inside Safe - Job Connectors/CRCDC									-						513,763	
i-Train									-						50,000	
Labor Outreach Navigator / Miguel Contreras Foundations									-						120,000	
LA Workforce Infrastructure Network (LAWIN)									-						150,000	
LA Performs									-						100,000	
Los Angeles Veterans Initiative									-						-	
Opportunity Youth - Housing Pilot									-						640,897	
LA Valley College Sector Strategy Center									-						100,000	
Labor Market Information - LAEDC									-						50,000	
Mid-Wilshire WSC Transition									-						-	
Los Angeles Library System Strategic Partnership									-						100,000	
Older Worker Strategy - Implementation									-						250,000	
Pierce College Co-Location - Equus									-						45,000	
Prison to Employment - Expansion									-						-	
Program Monitoring Consultant									-						150,000	
Promotion and Outreach									-						90,000	
Rapid Response Layoff Aversion Strategies - LAEDC									-						400,000	
Rapid Response Support (Combined with WF Consultants)									-						-	
RELAY Institute-CSUN (Formerly P3 Initiatives)					50,000				50,000						125,000	
Reserved for EWDD Program Oversight/Delivery for PY 25-26									-			188,763		188,763	1,390,212	
Sector Intermediaries									-						650,000	
Street Lights Pilot									-						33,000	
Virtual One Stop									-						500,000	
Workforce Consultants - Misc									-						196,963	
Career Assessment									-						-	
Youth Apprenticeship Training									-						100,000	
Youth Small Business Corp									-						-	
YouthSource Reopening Fund									-						-	
LA Regional CleanTech Academy									-						-	
Disability Consultant									-						-	

SUPPORTING PROGRAM ACTIVITIES	LA COUNTY GRANTS				LA COUNTY GRANTS					OTHER GRANTS/FUNDS					TOTAL	
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Prison 2 Employment (Fund 66T)	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Development 50103 (Fund 56L)		Subtotal: Other Grants/Funds
High Road Training Partnerships - AADAP									-						-	128,000
High Road Training Partnerships - Arbor (Construction)									-						-	128,000
High Road Training Partnerships - Arbor (Hospitality)									-						-	128,000
High Road Training Partnerships - HACLA									-						-	128,000
High Road Training Partnerships - Goodwill									-						-	128,000
High Road Training Partnerships - MCS Boyle Heights									-						-	128,000
High Road Training Partnerships - MCS Hollywood									-						-	128,000
High Road Training Partnerships - MCS Harbor									-						-	354,000
High Road Training Partnerships - Technical Support (UCLA)									-						-	100,000
Angeleno Corp - Homeless / Reentry Initiative									-						-	-
Peer to Peer Counseling Initiative									-						-	140,000
Bendable Labs									-						-	25,000
YouthSource Center Youth Council									-						-	140,000
WDS Accessibility Technology / Strategy									-						-	-
Architecture, Construction, and Engineering (ACES) program									-						-	-
Girls Summer Construction Camp									-						-	-
HireLAX Pre-Apprenticeship Program									-						-	-
Student Engagement Exploration and Development Stem (SEEDS)									-						-	-
ECE-Social Impact Collective									-						-	150,000
Bureau of Public Works - CFA									-						-	4,745,479
Community Investment for Families Department - CFA									-						-	137,558
General Services Department - CFA									-						-	30,773
Department of Recreation and Parks - CFA									-						-	2,678,857
Youth Development Department - CFA									-						-	113,299
CFA - Recruitment & Outreach (Internal Planning)									-						-	231,361
Vermont Stauson Economic Development Corporation (VSEDC)									-				160,474		160,474	160,474
Workforce Transformation Fellowship									-						-	-
Subtotal:	13,350	-	65,500	8,000	109,000	4,000	25,000	20,000	244,850	-	-	10,000	349,237	-	359,237	17,531,485
CITY DIRECT SERVICES:																
El Centro de Ayuda									-						-	75,000
Hire LA Platform - CSS									-						-	-
MCS/ADP									-						-	-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	-	79,859			667,821		229,775		977,455	315,212	296,400		300,000		911,612	2,836,404
General Services - Cameras, HVAC, Maintenance									-						-	30,000
Subtotal:	-	79,859	-	-	667,821	-	229,775	-	977,455	315,212	296,400	-	300,000	-	911,612	2,941,404
TOTAL	13,350	79,859	65,500	8,000	776,821	4,000	254,775	20,000	1,222,305	315,212	296,400	10,000	349,237	300,000	1,270,849	21,692,594

Line Item	WIOA FORMULA & DISCRETIONARY				Other Grants/Funds			Total
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	TOTAL	Vision Lab - DOL Community Projects Earmark (New Fund)	CFAY Grants Management (F 67R) (Fund 67R)	Subtotal	
EWDD SUPPORT:								
Direct Costs:								
Salaries-Regular Employees	106,267	166,871	20,773	293,910			-	293,910
Salaries-As Needed Employees	23,662	-	80,553	104,215			-	104,215
Overtime	30,255	30,255	50,425	110,935			-	110,935
Printing & Binding	1,000	1,000	500	2,500			-	2,500
Travel	15,005	15,005	15,005	45,014			-	45,014
Contractual Services	15,345	15,345	15,345	46,035			-	46,035
Transportation Exp	1,000	1,000	1,000	3,000			-	3,000
Water & Electricity	-	-	-	-			-	-
Office & Admin	9,547	9,547	9,547	28,641			-	28,641
Operating Supplies	-	-	-	-			-	-
Rent	3,034	4,764	593	8,390			-	8,390
Subtotal-Direct Costs	205,115	243,786	193,740	642,641		-	-	642,641
Related Costs:								
Fringe Benefits	49,376	75,175	14,473	139,024			-	139,024
Central Services	11,842	16,470	6,658	34,970			-	34,970
Total Related Costs	61,218	91,645	21,131	173,994			-	173,994
Adjustment: Costs Over Grant Limitation	-	-	-	-			-	-
Subtotal-Related Costs	61,218	91,645	21,131	173,994			-	173,994
Total: EWDD Support	266,333	335,432	214,872	816,636	-	-	-	816,636
MAYOR'S OFFICE:								
Salaries & Expenses:								
Executive Director	75,242	53,334	73,876	202,451			-	202,451
Workforce Development Policy Staffing	40,864	25,652	41,525	108,041		187,471	187,471	295,512
Others				-	56,250		-	56,250
Subtotal-Salaries:	116,106	78,986	115,401	310,492	56,250	187,471	187,471	554,213
Related Costs:								
Fringe Benefits	58,924	40,085	58,566	157,575	28,547	-	-	186,122
Central Services	111,392	75,779	110,716	297,886	53,966	179,860	179,860	531,712
Subtotal-Related Costs	170,315	115,865	169,281	455,461	82,513	179,860	179,860	717,834
Total: Mayor's Office	286,421	194,851	284,682	765,954	138,763	367,331	367,331	1,272,048
SUPPORTING PROGRAM ACTIVITY:								
WDB Innovation Fund	305,326	914,379	-	1,219,705		-	-	1,219,705
Total: Innovation Fund	305,326	914,379	-	1,219,705	-	-	-	1,219,705
GRAND TOTAL	858,079	1,444,661	499,554	2,802,295	138,763	367,331	367,331	3,308,388

CITY DEPARTMENT	WIOA FORMULA					WIOA DISCRETIONARY GRANTS				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storms (Fund 57W)	QUEST (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:										
Direct Salaries	15,271	15,271	15,271	-	45,814	3,054	3,054	3,054	3,054	12,217
Related Costs	7,755	7,755	7,755	-	23,265	1,551	1,551	1,551	1,551	6,204
Subtotal:	23,026	23,026	23,026	-	69,079	4,605	4,605	4,605	4,605	18,421
CONTROLLER:										
Direct Salaries	12,765	12,765	12,765	-	38,295					-
Related Costs	11,500	11,500	11,500	-	34,500					-
Subtotal:	24,265	24,265	24,265	-	72,795	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs					-					-
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	54,501	56,075	19,806	10,417	140,799	1,493	4,589	284	3,580	9,946
Related Costs	35,720	36,752	12,981	6,827	92,280	978	3,008	186	2,346	6,518
Subtotal:	90,221	92,827	32,786	17,245	233,079	2,471	7,597	470	5,926	16,464
TOTAL	137,512	140,119	80,077	17,245	374,953	7,076	12,202	5,075	10,531	34,885

CITY DEPARTMENT	CA FOR ALL FUNDS			LA CITY PROGRAMS				LA CITY PROGRAMS		
	Project Planning (F 67R) (Fund 67R)	CFAY Grants Management (F 67R)	Subtotal:CA for All Funds	ARPA Vision Lab (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
CITY ATTORNEY:										
Direct Salaries	3,054	30,543	33,597	3,054	3,054	6,109	6,109	6,109		24,435
Related Costs	1,551	15,510	17,061							-
Subtotal:	4,605	46,053	50,658	3,054	3,054	6,109	6,109	6,109	-	24,435
CONTROLLER:										
Direct Salaries			-							-
Related Costs			-							-
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs			-							-
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	2,245	31,853	34,098	9,851	8,211	1,658	6,921	6,129	674	33,444
Related Costs	1,471	20,876	22,348							-
Subtotal:	3,716	52,729	56,446	9,851	8,211	1,658	6,921	6,129	674	33,444
TOTAL	8,321	98,782	107,103	12,905	11,265	7,767	13,030	12,238	674	57,879

CITY DEPARTMENT	LA COUNTY GRANTS			LA COUNTY GRANTS				Subtotal: LA County Grants
	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	
CITY ATTORNEY:								
Direct Salaries		3,054		3,054				6,108
Related Costs	-	1,551	-	1,551	-	-	-	3,102
Subtotal:	-	4,605	-	4,605	-	-	-	9,210
CONTROLLER:								
Direct Salaries								-
Related Costs								-
Subtotal:	-	-	-	-	-	-	-	-
GENERAL SERVICES:								
Direct Costs								-
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries	393	4,898	623	4,872	333	1,005	496	12,620
Related Costs	258	3,210	408	3,193	218	659	325	8,271
Subtotal:	651	8,108	1,031	8,065	551	1,664	821	20,891
TOTAL	651	12,713	1,031	12,670	551	1,664	821	30,101

CITY DEPARTMENT	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL
	Prison 2 Employment (Fund 66T)	Vision Lab - DOL Community Projects Earmark (New Fund)	DOJ Returning Citizens Housing Stability Pilot (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L0)	Subtotal: Other Grants/Funds	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (New Fund)	Subtotal: Anticipated Revenues	
CITY ATTORNEY:									
Direct Salaries					-			-	122,171
Related Costs	-	-	-	-	-	-	-	-	49,630
Subtotal:	-	-	-	-	-	-	-	-	171,802
CONTROLLER:									
Direct Salaries					-			-	38,295
Related Costs					-			-	34,500
Subtotal:	-	-	-	-	-	-	-	-	72,795
GENERAL SERVICES:									
Direct Costs					-			-	-
Subtotal:	-	-	-	-	-	-	-	-	-
PERSONNEL:									
Direct Salaries	1,770	1,445	1,453	595	5,263	617	695	1,312	237,482
Related Costs	1,160	947	952	390	3,449	404	456	860	133,726
Subtotal:	2,930	2,392	2,405	985	8,712	1,021	1,151	2,172	371,208
TOTAL	2,930	2,392	2,405	985	8,712	1,021	1,151	2,172	615,805

Items of Costs								
	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	551,224	875,276		1,426,500	234,944	877,616		1,112,560
Salaries-As Needed Employees	12,081	21,500		33,581	12,856	21,500		34,356
Overtime	31,687	31,508		63,195	20,916	31,950		52,866
Printing & Binding	82	1,761		1,843	87	1,689		1,776
Travel	2,074	17,059		19,133	2,207	16,256		18,463
Contractual Services	12,357	17,954		30,311	13,149	19,149		32,298
Transportation Exp	15	842		857	16	803		819
Water & Electricity	-	-		-	-	-		-
Office & Admin	7,236	11,150		18,386	8,342	12,363		20,705
Operating Supplies	17	818		835	18	781		799
Rent	20,198	37,265		57,463	21,493	40,100		61,593
Subtotal-Direct Costs	636,971	1,015,133	-	1,652,104	314,028	1,022,207	-	1,336,235
RELATED COSTS:								
Fringe Benefits	249,094	395,677	-	644,771	106,659	396,731	-	503,390
Central Services	55,097	87,620	-	142,716	23,924	87,850	-	111,775
Total Related Costs	304,190	483,297	-	787,487	130,583	484,582	-	615,165
Adjustment: Costs over Grant Limitatio	-	-	-	-	-	-	-	-
Adjusted Related Costs	304,190	483,297	-	787,487	130,583	484,582	-	615,165
TOTAL	941,161	1,498,430	-	2,439,591	444,611	1,506,789	-	1,951,400

	WIOA FORMULA						
Items of Costs	YOUTH (Fund 57W)				RAPID RESPONSE (Fund 57W)		
	Admin	Program	YSC	Subtotal	Program	YSC	Subtotal
DIRECT COSTS:							
Salaries-Regular Employees	839,548	533,036	750,239	2,122,823	291,774		291,774
Salaries-As Needed Employees	6,817	156,993	48,779	212,589	13,500		13,500
Overtime	30,877	12,063	49,202	92,142	15,046		15,046
Printing & Binding	46	867	93	1,006	1,037		1,037
Travel	1,170	8,336	196	9,702	1,077		1,077
Contractual Services	6,972	9,838	84,985	101,795	5,536		5,536
Transportation Exp	8	412	17	437	11,007		11,007
Water & Electricity	-	-	13,240	13,240	-		-
Office & Admin	9,725	3,292	39,635	52,652	22,185		22,185
Operating Supplies	10	401	100,916	101,327	1,640		1,640
Rent	11,396	23,913	3,757	39,066	13,322		13,322
Subtotal-Direct Costs	906,569	749,151	1,091,059	2,746,779	376,124	-	376,124
RELATED COSTS:							
Fringe Benefits	378,649	250,102	341,080	969,831	132,301	-	132,301
Central Services	83,253	61,591	76,839	221,683	29,570	-	29,570
Total Related Costs	461,903	311,692	417,919	1,191,514	161,872	-	161,872
Adjustment: Costs over Grant Limitatio	-	-	-	-	-	-	-
Adjusted Related Costs	461,903	311,692	417,919	1,191,514	161,872	-	161,872
TOTAL	1,368,472	1,060,843	1,508,978	3,938,293	537,995	-	537,995

Items of Costs	TOTAL WIOA FORMULA				Farmer John Additional Assistance - WIOA 25% (Fund 57W)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	1,625,716	2,577,702	750,239	4,953,657	31,240	55,301	-	86,541
Salaries-As Needed Employees	31,754	213,493	48,779	294,026	174	144	-	318
Overtime	83,480	90,567	49,202	223,249	214	177	-	391
Printing & Binding	215	5,354	93	5,662	4	3	-	7
Travel	5,451	42,728	196	48,375	8	7	-	15
Contractual Services	32,478	52,477	84,985	169,940	581	480	-	1,061
Transportation Exp	39	13,064	17	13,120	1	1	-	2
Water & Electricity	-	-	13,240	13,240	-	-	-	-
Office & Admin	25,303	48,990	39,635	113,928	810	4,571	-	5,381
Operating Supplies	45	3,640	100,916	104,601	1	1	-	2
Rent	53,087	114,600	3,757	171,444	1,213	1,155	-	2,368
Subtotal-Direct Costs	1,857,568	3,162,615	1,091,059	6,111,242	34,246	61,840	-	96,086
RELATED COSTS:								
Fringe Benefits	734,401	1,174,812	341,080	2,250,293	14,085	24,922	-	39,007
Central Services	162,274	266,631	76,839	505,744	3,093	5,466	-	8,560
Total Related Costs	896,676	1,441,443	417,919	2,756,037	17,178	30,389	-	47,567
Adjustment: Costs over Grant Limitatio	-	-	-	-				-
Adjusted Related Costs	896,676	1,441,443	417,919	2,756,037	17,178	30,389	-	47,567
TOTAL	2,754,244	4,604,057	1,508,978	8,867,279	51,424	92,229	-	143,653

	WIOA DISCRETIONARY GRANTS							
Items of Costs	SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)				QUEST NATIONAL DW GRANT (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	67,702	111,136	-	178,838	1,725	9,032	-	10,757
Salaries-As Needed Employees	375	605	-	980	99	51	-	150
Overtime	461	744	-	1,205	11	63	-	74
Printing & Binding	8	13	-	21	-	1	-	1
Travel	17	28	-	45	-	2	-	2
Contractual Services	1,248	2,014	-	3,262	30	171	-	201
Transportation Exp	1	2	-	3	-	-	-	-
Water & Electricity		-	-	-	-	-	-	-
Office & Admin	2,851	8,961	-	11,812	2,371	4,679	-	7,050
Operating Supplies	2	3	-	5	-	-	-	-
Rent	2,589	4,846	-	7,435	63	412	-	475
Subtotal-Direct Costs	75,254	128,352	-	203,606	4,299	14,411	-	18,710
RELATED COSTS:								
Fringe Benefits	30,524	50,105	-	80,629	783	4,072	-	4,856
Central Services	6,704	11,004	-	17,707	176	894	-	1,070
Total Related Costs	37,227	61,109	-	98,336	959	4,967	-	5,926
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	37,227	61,109	-	98,336	959	4,967	-	5,926
TOTAL	112,481	189,461	-	301,942	5,258	19,378	-	24,636

Items of Costs	2024 SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)								TOTAL WIOA DISCRETIONARY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL				
	DIRECT COSTS:											
Salaries-Regular Employees	21,660	37,622	-	59,282	122,327	213,091	-	335,418				
Salaries-As Needed Employees	120	146	-	266	768	946	-	1,714				
Overtime	148	180	-	328	834	1,164	-	1,998				
Printing & Binding	3	3	-	6	15	20	-	35				
Travel	6	7	-	13	31	44	-	75				
Contractual Services	401	486	-	887	2,260	3,151	-	5,411				
Transportation Exp	-	1	-	1	2	4	-	6				
Water & Electricity	-	-	-	-	-	-	-	-				
Office & Admin	559	3,533	-	4,092	6,591	21,744	-	28,335				
Operating Supplies	1	1	-	2	4	5	-	9				
Rent	832	1,170	-	2,002	4,697	7,583	-	12,280				
Subtotal-Direct Costs	23,730	43,149	-	66,879	137,529	247,752	-	385,281				
RELATED COSTS:												
Fringe Benefits	9,765	16,958	-	26,723	55,157	96,058	-	151,215				
Central Services	2,145	3,722	-	5,866	12,118	21,086	-	33,204				
Total Related Costs	11,910	20,680	-	32,590	67,275	117,144	-	184,418				
Adjustment: Costs over Grant Limitatio				-	-	-	-	-				
Adjusted Related Costs	11,910	20,680	-	32,590	67,275	117,144	-	184,418				
TOTAL	35,640	63,829	-	99,469	204,804	364,896	-	569,699				

	CA FOR ALL							
Items of Costs	Angeleno Corps (F 67R)				LA RISE Youth Academy (F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			34,539	34,539			6,683	6,683
Salaries-As Needed Employees			3,547	3,547			118	118
Overtime			2,065	2,065			96	96
Printing & Binding			37	37			2	2
Travel			74	74			4	4
Contractual Services			10,590	10,590			371	371
Transportation Exp			3	3			-	-
Water & Electricity			2,726	2,726			124	124
Office & Admin			5,964	5,964			466	466
Operating Supplies			7,008	7,008			2,277	2,277
Rent			304	304			14	14
Subtotal-Direct Costs	-	-	66,857	66,857	-	-	10,155	10,155
RELATED COSTS:								
Fringe Benefits	-	-	15,785	15,785	-	-	3,018	3,018
Central Services	-	-	3,612	3,612	-	-	666	666
Total Related Costs	-	-	19,397	19,397	-	-	3,685	3,685
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	-	19,397	19,397	-	-	3,685	3,685
TOTAL	-	-	86,254	86,254	-	-	13,840	13,840

Items of Costs	CA FOR ALL				CA FOR ALL			
	Student to Student Success (F 67R)				Youth & Community Harvest Internships (F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			34,082	34,082			1,419	1,419
Salaries-As Needed Employees			447	447			16	16
Overtime			478	478			20	20
Printing & Binding			8	8			-	-
Travel			18	18			-	-
Contractual Services			1,457	1,457			54	54
Transportation Exp			1	1			-	-
Water & Electricity			184	184			-	-
Office & Admin			1,960	1,960			74	74
Operating Supplies			9,859	9,859			4,403	4,403
Rent			841	841			64	64
Subtotal-Direct Costs	-	-	49,335	49,335	-	-	6,050	6,050
RELATED COSTS:								
Fringe Benefits	-	-	15,382	15,382	-	-	640	640
Central Services	-	-	3,389	3,389	-	-	141	141
Total Related Costs	-	-	18,772	18,772	-	-	781	781
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	-	18,772	18,772	-	-	781	781
TOTAL	-	-	68,107	68,107	-	-	6,831	6,831

	CA FOR ALL							
Items of Costs	Project Planning (F 67R)				CFAY Grants Management (F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	125,412	37,312		162,724	449,578	765,254		1,214,832
Salaries-As Needed Employees	266	212		478	2,438	4,362		6,800
Overtime	328	261		589	3,000	5,367		8,367
Printing & Binding	6	5		11	54	96		150
Travel	12	10		22	113	202		315
Contractual Services	888	708		1,596	8,118	14,520		22,638
Transportation Exp	1	-		1	10	17		27
Water & Electricity	-	-		-	-	-		-
Office & Admin	1,238	988		2,226	11,324	20,254		31,578
Operating Supplies	2	-		2	11	20		31
Rent	1,700	1,704		3,404	15,975	34,941		50,916
Subtotal-Direct Costs	129,853	41,200	-	171,053	490,621	845,033	-	1,335,654
RELATED COSTS:								
Fringe Benefits	56,515	16,823	-	73,338	202,690	345,024	-	547,714
Central Services	12,393	3,695	-	16,088	44,513	75,780	-	120,293
Total Related Costs	68,908	20,517	-	89,426	247,203	420,804	-	668,006
Adjustment: Costs over Grant Limitatio			-	-			-	-
Adjusted Related Costs	68,908	20,517	-	89,426	247,203	420,804	-	668,006
TOTAL	198,761	61,717	-	260,479	737,824	1,265,837	-	2,003,660

					LA CITY PROGRAMS			
Items of Costs	Subtotal:CA for All Funds				ARPA VISION LAB(Fund 551)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	574,990	802,566	76,723	1,454,279	150,456	268,690	-	419,146
Salaries-As Needed Employees	2,704	4,574	4,128	11,406	834	1,269	-	2,103
Overtime	3,328	5,628	2,659	11,615	1,026	1,562	-	2,588
Printing & Binding	60	101	47	208	18	28	-	46
Travel	125	212	96	433	39	59	-	98
Contractual Services	9,006	15,228	12,472	36,706	2,776	4,226	-	7,002
Transportation Exp	11	17	4	32	3	4	-	7
Water & Electricity	-	-	3,034	3,034	-	-	-	-
Office & Admin	12,562	21,242	8,464	42,268	6,303	5,894	-	12,197
Operating Supplies	13	20	23,547	23,580	4	6	-	10
Rent	17,675	36,645	1,223	55,543	5,504	10,168	-	15,672
Subtotal-Direct Costs	620,474	886,233	132,397	1,639,104	166,963	291,906	-	458,869
RELATED COSTS:								
Fringe Benefits	259,205	361,846	34,826	655,877				-
Central Services	56,906	79,475	7,809	144,190				-
Total Related Costs	316,111	441,321	42,635	800,067	-	-	-	-
Adjustment: Costs over Grant Limitatio	-	-	-	-				-
Adjusted Related Costs	316,111	441,321	42,635	800,067	-	-	-	-
TOTAL	936,585	1,327,554	175,032	2,439,171	166,963	291,906	-	458,869

	LA CITY PROGRAMS							
Items of Costs	GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	125,686	217,151	-	342,837	29,763	63,042	-	92,805
Salaries-As Needed Employees	693	22,437	-	23,130	166	188	-	354
Overtime	853	5,520	-	6,373	204	232	-	436
Printing & Binding	15	27	-	42	4	4	-	8
Travel	32	57	-	89	8	9	-	17
Contractual Services	2,309	4,114	-	6,423	551	627	-	1,178
Transportation Exp	3	5	-	8	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	3,320	1,738	-	5,058	5,149	8,521	-	13,670
Operating Supplies	3	6	-	9	-	-	-	-
Rent	4,314	9,889	-	14,203	1,144	1,512	-	2,656
Subtotal-Direct Costs	137,228	260,944	-	398,172	36,989	74,135	-	111,124
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	137,228	260,944	-	398,172	36,989	74,135	-	111,124

Items of Costs	LA CITY PROGRAMS				LA CITY F			
	LA RISE (Fund 10C)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	115,160	169,062	-	284,222	264,609	221,448	61,041	547,098
Salaries-As Needed Employees	571	907	-	1,478	923	385	695	2,003
Overtime	703	1,114	-	1,817	1,136	474	455	2,065
Printing & Binding	13	20	-	33	20	9	8	37
Travel	26	42	-	68	43	18	16	77
Contractual Services	1,901	3,018	-	4,919	3,074	1,281	23,142	27,497
Transportation Exp	2	4	-	6	4	2	1	7
Water & Electricity	-	-	-	-	-	-	1,022	1,022
Office & Admin	2,752	4,210	-	6,962	8,652	1,788	4,732	15,172
Operating Supplies	3	4	-	7	4	2	6,364	6,370
Rent	3,869	7,263	-	11,132	6,359	3,085	452	9,896
Subtotal-Direct Costs	125,000	185,644	-	310,644	284,824	228,492	97,928	611,244
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	125,000	185,644	-	310,644	284,824	228,492	97,928	611,244

	PROGRAMS				LA CITY PROGRAMS			
Items of Costs	YOUTHSOURCE CENTER (Fund 551)				TOTAL CITY OF LA FUNDED PROGRAMS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	286	60,130	522,982	583,398	685,960	999,523	584,023	2,269,506
Salaries-As Needed Employees	-	144	16,272	16,416	3,187	25,330	16,967	45,484
Overtime	-	177	3,928	4,105	3,922	9,079	4,383	17,384
Printing & Binding	-	3	65	68	70	91	73	234
Travel	-	7	136	143	148	192	152	492
Contractual Services	-	478	29,242	29,720	10,611	13,744	52,384	76,739
Transportation Exp	-	1	12	13	12	16	13	41
Water & Electricity	-	-	9,672	9,672	-	-	10,694	10,694
Office & Admin	8,153	668	22,325	31,146	34,329	22,819	27,057	84,205
Operating Supplies	-	1	443	444	14	19	6,807	6,840
Rent	-	1,153	1,577	2,730	21,190	33,070	2,029	56,289
Subtotal-Direct Costs	8,439	62,762	606,654	677,855	759,443	1,103,883	704,582	2,567,908
RELATED COSTS:								
Fringe Benefits				-	-	-	-	-
Central Services				-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitatio				-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	8,439	62,762	606,654	677,855	759,443	1,103,883	704,582	2,567,908

Items of Costs	LA COUNTY GRANTS							
	JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	3,140	11,755	186,522	201,417	72,659	117,893	-	190,552
Salaries-As Needed Employees	17	67	1,933	2,017	374	672	-	1,046
Overtime	21	82	1,373	1,476	460	826	-	1,286
Printing & Binding	-	1	23	24	8	15	-	23
Travel	-	3	49	52	17	31	-	48
Contractual Services	56	223	6,003	6,282	1,244	2,237	-	3,481
Transportation Exp	-	-	4	4	1	3	-	4
Water & Electricity	-	-	2,567	2,567	-	-	-	-
Office & Admin	81	311	7,289	7,681	5,234	3,658	-	8,892
Operating Supplies	-	-	12,191	12,191	2	3	-	5
Rent	117	537	2,440	3,094	2,289	5,383	-	7,672
Subtotal-Direct Costs	3,432	12,979	220,394	236,805	82,288	130,721	-	213,009
RELATED COSTS:								
Fringe Benefits	1,416	5,300	84,151	90,866	32,757	53,153	-	85,910
Central Services	311	1,164	18,520	19,995	7,193	11,674	-	18,867
Total Related Costs	1,727	6,464	102,671	110,862	39,949	64,828	-	104,777
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	1,727	6,464	102,671	110,862	39,949	64,828	-	104,777
TOTAL	5,159	19,443	323,065	347,667	122,237	195,549	-	317,786

Items of Costs	LA COUNTY GRANTS							
	PROJECT INVEST (Fund 60K)				Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	9,395	16,210	-	25,605	160,263	117,303	83,812	361,378
Salaries-As Needed Employees	46	87	-	133	372	669	3,655	4,696
Overtime	57	107	-	164	457	823	652	1,932
Printing & Binding	1	3	-	4	8	15	11	34
Travel	2	4	-	6	17	31	23	71
Contractual Services	154	289	-	443	1,237	2,226	5,720	9,183
Transportation Exp	-	-	-	-	1	3	2	6
Water & Electricity	-	-	-	-	-	-	1,022	1,022
Office & Admin	2,630	2,765	-	5,395	2,754	3,103	4,011	9,868
Operating Supplies	-	-	-	-	2	3	2,202	2,207
Rent	246	694	-	940	2,235	5,356	1,229	8,820
Subtotal-Direct Costs	12,531	20,159	-	32,690	167,346	129,532	102,340	399,218
RELATED COSTS:								
Fringe Benefits	4,235	7,308	-	11,543	72,222	52,887	37,990	163,099
Central Services	930	1,605	-	2,535	15,839	11,616	8,481	35,937
Total Related Costs	5,165	8,913	-	14,078	88,061	64,504	46,471	199,036
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	5,165	8,913	-	14,078	88,061	64,504	46,471	199,036
TOTAL	17,696	29,072	-	46,768	255,407	194,036	148,811	598,254

	LA COUNTY GRANTS							
Items of Costs	WIOA FORMULA (Fund 59Q)				YOUTH AT WORK - CALWORK (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	5,240	12,391	-	17,631	35,438	76,637	30,272	142,347
Salaries-As Needed Employees	29	42	-	71	63	152	332	547
Overtime	36	52	-	88	77	187	223	487
Printing & Binding	1	1	-	2	1	3	4	8
Travel	1	2	-	3	3	7	8	18
Contractual Services	97	140	-	237	209	505	1,024	1,738
Transportation Exp	-	-	-	-	-	1	1	2
Water & Electricity	-	-	-	-	-	-	474	474
Office & Admin	836	531	-	1,367	4,412	705	1,228	6,345
Operating Supplies	-	-	-	-	-	2	811	813
Rent	201	337	-	538	380	1,216	308	1,904
Subtotal-Direct Costs	6,441	13,496	-	19,937	40,583	79,415	34,685	154,683
RELATED COSTS:								
Fringe Benefits	2,362	5,585	-	7,947	15,969	34,535	13,659	64,162
Central Services	519	1,225	-	1,744	3,501	7,573	3,007	14,081
Total Related Costs	2,881	6,810	-	9,692	19,470	42,107	16,665	78,243
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	2,881	6,810	-	9,692	19,470	42,107	16,665	78,243
TOTAL	9,322	20,306	-	29,629	60,053	121,522	51,350	232,926

					LA COUNTY GRANTS			
Items of Costs	Regional Equity Recovery Partnership (Fund 65V)				TOTAL LA COUNTY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	26,323	41,462	-	67,785	312,458	393,651	300,606	1,006,715
Salaries-As Needed Employees	41	65	-	106	942	1,754	5,920	8,616
Overtime	50	80	-	130	1,158	2,157	2,248	5,563
Printing & Binding	1	1	-	2	20	39	38	97
Travel	2	3	-	5	42	81	80	203
Contractual Services	135	217	-	352	3,132	5,837	12,747	21,716
Transportation Exp	-	-	-	-	2	7	7	16
Water & Electricity	-	-	-	-	-	-	4,063	4,063
Office & Admin	827	306	-	1,133	16,774	11,379	12,528	40,681
Operating Supplies	-	-	40,000	40,000	4	8	55,204	55,216
Rent	62	523	-	585	5,530	14,046	3,977	23,553
Subtotal-Direct Costs	27,441	42,657	40,000	110,098	340,062	428,959	397,419	1,166,440
RELATED COSTS:								
Fringe Benefits	11,861	18,683	-	30,544	140,822	177,451	135,799	454,072
Central Services	2,600	4,096	-	6,696	30,893	38,954	30,008	99,856
Total Related Costs	14,462	22,779	-	37,240	171,716	216,405	165,808	553,928
Adjustment: Costs over Grant Limitatio				-	-	-	-	-
Adjusted Related Costs	14,462	22,779	-	37,240	171,716	216,405	165,808	553,928
TOTAL	41,903	65,436	40,000	147,338	511,778	645,364	563,226	1,720,368

Items of Costs	Prison 2 Employment (Fund 66T)				Vision Lab - DOL Community Projects Earmark (New Fund)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	27,054	42,991	-	70,045	26,729	-	-	26,729
Salaries-As Needed Employees	150	228	-	378	308	-	-	308
Overtime	184	280	-	464	380	-	-	380
Printing & Binding	3	5	-	8	7	-	-	7
Travel	7	11	-	18	14	-	-	14
Contractual Services	499	759	-	1,258	1,027	-	-	1,027
Transportation Exp	1	2	-	3	2	-	-	2
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,146	1,458	-	2,604	2,292	-	-	2,292
Operating Supplies	1	1	-	2	1	-	-	1
Rent	964	1,826	-	2,790	2,131	-	-	2,131
Subtotal-Direct Costs	30,009	47,561	-	77,570	32,891	-	-	32,891
RELATED COSTS:								
Fringe Benefits	12,197	19,382	-	31,579	12,061	-	-	12,061
Central Services	2,679	4,256	-	6,935	2,656	-	-	2,656
Total Related Costs	14,876	23,638	-	38,514	14,717	-	-	14,717
Adjustment: Costs over Grant Limitatio								
Adjusted Related Costs	14,876	23,638	-	38,514	14,717	-	-	14,717
TOTAL	44,885	71,199	-	116,084	47,608	-	-	47,608

Items of Costs	DOJ Returning Citizens Housing Stability Pilot (Fund 56L)				James Irvine Foundation Workforce Capacity (Fund 56L)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	23,813	36,220	-	60,033	10,947	18,593	-	29,540
Salaries-As Needed Employees	121	189	-	310	55	72	-	127
Overtime	149	233	-	382	68	88	-	156
Printing & Binding	3	2	-	5	1	3	-	4
Travel	6	9	-	15	3	3	-	6
Contractual Services	402	630	-	1,032	184	239	-	423
Transportation Exp	-	1	-	1	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,298	879	-	2,177	577	986	-	1,563
Operating Supplies	1	1	-	2	-	-	-	-
Rent	835	1,517	-	2,352	382	575	-	957
Subtotal-Direct Costs	26,628	39,681	-	66,309	12,217	20,559	-	32,776
RELATED COSTS:								
Fringe Benefits	10,735	16,329	-	27,065	4,935	8,381	-	13,316
Central Services	2,357	3,586	-	5,943	1,084	1,839	-	2,923
Total Related Costs	13,093	19,915	-	33,008	6,019	10,220	-	16,239
Adjustment: Costs over Grant Limitatio								
Adjusted Related Costs	13,093	19,915	-	33,008	6,019	10,220	-	16,239
TOTAL	39,721	59,596	-	99,317	18,236	30,779	-	49,015

	OTHER GRANTS / FUNDS							
Items of Costs	TOTAL OTHER GRANTS/FUNDS				Certified Pier Mental Health Project (New Fund)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	88,543	97,804	-	186,347	12,579	17,188	-	29,767
Salaries-As Needed Employees	634	489	-	1,123	53	79	-	132
Overtime	781	601	-	1,382	65	97	-	162
Printing & Binding	14	10	-	24	1	2	-	3
Travel	30	23	-	53	2	4	-	6
Contractual Services	2,112	1,628	-	3,740	177	261	-	438
Transportation Exp	3	3	-	6	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	5,313	3,323	-	8,636	447	663	-	1,110
Operating Supplies	3	2	-	5	-	-	-	-
Rent	4,312	3,918	-	8,230	367	630	-	997
Subtotal-Direct Costs	101,745	107,801	-	209,546	13,691	18,924	-	32,615
RELATED COSTS:								
Fringe Benefits	39,929	44,092	-	84,021	5,670	7,748	-	13,418
Central Services	8,775	9,681	-	18,457	1,245	1,701	-	2,946
Total Related Costs	48,704	53,773	-	102,477	6,915	9,449	-	16,364
Adjustment: Costs over Grant Limitatio	-	-	-	-				-
Adjusted Related Costs	48,704	53,773	-	102,477	6,915	9,449	-	16,364
TOTAL	150,449	161,574	-	312,023	20,606	28,373	-	48,979

Items of Costs	EPA CRCD (New Fund) TOTAL ANTICIPATED REVENUE							
	EPA CRCD (New Fund)				TOTAL ANTICIPATED REVENUE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	11,419	18,291	-	29,710	23,998	35,479	-	59,477
Salaries-As Needed Employees	55	93	-	148	108	172	-	280
Overtime	68	114	-	182	133	211	-	344
Printing & Binding	1	2	-	3	2	4	-	6
Travel	3	6	-	9	5	10	-	15
Contractual Services	185	309	-	494	362	570	-	932
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	257	585	-	842	704	1,248	-	1,952
Operating Supplies	-	-	-	-	-	-	-	-
Rent	383	744	-	1,127	750	1,374	-	2,124
Subtotal-Direct Costs	12,371	20,144	-	32,515	26,062	39,068	-	65,130
RELATED COSTS:								
Fringe Benefits	5,148	8,246	-	13,394	10,818	15,994	-	26,812
Central Services	1,130	1,811	-	2,941	2,375	3,512	-	5,886
Total Related Costs	6,278	10,057	-	16,335	13,193	19,506	-	32,699
Adjustment: Costs over Grant Limitatio				-	-	-	-	-
Adjusted Related Costs	6,278	10,057	-	16,335	13,193	19,506	-	32,699
TOTAL	18,649	30,201	-	48,850	39,255	58,574	-	97,829

	TOTAL ALL GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	3,433,992	5,119,816	1,711,591	10,265,399
Salaries-As Needed Employees	40,097	246,758	75,794	362,649
Overtime	93,636	109,407	58,492	261,535
Printing & Binding	396	5,619	251	6,266
Travel	5,832	43,290	524	49,646
Contractual Services	59,961	92,635	162,588	315,184
Transportation Exp	69	13,111	41	13,221
Water & Electricity	-	-	31,031	31,031
Office & Admin	101,576	130,745	87,684	320,005
Operating Supplies	83	3,694	186,474	190,251
Rent	107,241	211,236	10,986	329,463
Subtotal-Direct Costs	3,842,883	5,976,311	2,325,457	12,144,650
RELATED COSTS:				
Fringe Benefits	1,240,332	1,870,253	511,705	3,622,290
Central Services	273,342	419,339	114,656	807,337
Total Related Costs	1,513,674	2,289,591	626,361	4,429,626
Adjustment: Costs over Grant Limitatio	-	-	-	-
Adjusted Related Costs	1,513,674	2,289,591	626,361	4,429,626
TOTAL	5,356,557	8,265,902	2,951,818	16,574,277

CITY DIRECT SERVICES - YSC	YOUTH			INTENSIVE TRANSITIONS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	611,861	138,378	750,239	51,932	11,744	63,676
Salaries - As Needed Employees	44,551	4,228	48,779	17,333	359	17,692
Overtime	44,000	5,202	49,202	1,430	442	1,872
Printing & Binding	-	93	93	-	8	8
Travel	-	196	196	-	17	17
Contractual Services	70,909	14,076	84,985	33,945	1,195	35,140
Transportation	-	17	17	-	1	1
Water & Electricity	13,240	-	13,240	969	-	969
Office & Admin	20,000	19,635	39,635	12,737	1,667	14,404
Operating Supplies	100,896	20	100,916	5,348	2	5,350
Rent & Parking	3,008	749	3,757	619	146	765
Subtotal: Salaries & Expenses	908,465	182,594	1,091,059	124,313	15,581	139,894
RELATED COSTS:						
Fringe Benefits	278,472	62,608	341,080	24,496	5,313	29,809
Central Services	62,939	13,900	76,839	6,117	1,180	7,297
Total Related Costs	341,411	76,508	417,919	30,613	6,493	37,106
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	341,411	76,508	417,919	30,613	6,493	37,106
TOTAL: EWDD	1,249,876	259,102	1,508,978	154,926	22,074	177,000
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	75,000		75,000			-
Hire LA Platform - CSS	-		-			-
MCS/ADP	-		-			-
Participant Costs	87,106		87,106			-
ITA	-		-			-
General Services	30,000		30,000			-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	192,106	-	192,106	-	-	-
GRAND TOTAL	1,441,982	259,102	1,701,084	154,926	22,074	177,000

CITY DIRECT SERVICES - YSC	TOTAL WIOA FORMULA			CA for All - Angeleno Corps		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	663,793	150,122	813,915	33,199	1,340	34,539
Salaries - As Needed Employees	61,884	4,587	66,471	2,742	805	3,547
Overtime	45,430	5,644	51,074	1,075	990	2,065
Printing & Binding	-	101	101	19	18	37
Travel	-	213	213	37	37	74
Contractual Services	104,854	15,271	120,125	7,911	2,679	10,590
Transportation	-	18	18	-	3	3
Water & Electricity	14,209	-	14,209	2,726	-	2,726
Office & Admin	32,737	21,302	54,039	2,227	3,737	5,964
Operating Supplies	106,244	22	106,266	7,004	4	7,008
Rent & Parking	3,627	895	4,522	246	58	304
Subtotal: Salaries & Expenses	1,032,778	198,175	1,230,953	57,186	9,671	66,857
RELATED COSTS:						
Fringe Benefits	302,968	67,921	370,890	15,130	655	15,785
Central Services	69,056	15,079	84,136	3,434	178	3,612
Total Related Costs	372,025	83,001	455,025	18,564	833	19,397
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-
Adjusted Related Costs	372,025	83,001	455,025	18,564	833	19,397
TOTAL: EWDD	1,404,803	281,176	1,685,978	75,750	10,504	86,254
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	75,000	-	75,000	-	-	-
Hire LA Platform - CSS	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-
Participant Costs	87,106	-	87,106	423,767	-	423,767
ITA	-	-	-	-	-	-
General Services	30,000	-	30,000	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	192,106	-	192,106	423,767	-	423,767
GRAND TOTAL	1,596,909	281,176	1,878,084	499,517	10,504	510,021

CITY DIRECT SERVICES - YSC	CA for All- Student to Student Success			LA RISE Youth Academy (F 67R)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	27,796	6,286	34,082	5,450	1,233	6,683
Salaries - As Needed Employees	255	192	447	80	38	118
Overtime	242	236	478	50	46	96
Printing & Binding	4	4	8	1	1	2
Travel	9	9	18	2	2	4
Contractual Services	818	639	1,457	246	125	371
Transportation	-	1	1	-	-	-
Water & Electricity	184	-	184	124	-	124
Office & Admin	1,068	892	1,960	291	175	466
Operating Supplies	9,858	1	9,859	2,277	-	2,277
Rent & Parking	625	216	841	11	3	14
Subtotal: Salaries & Expenses	40,859	8,476	49,335	8,532	1,623	10,155
RELATED COSTS:						
Fringe Benefits	12,538	2,844	15,382	2,460	558	3,018
Central Services	2,758	631	3,389	542	124	666
Total Related Costs	15,296	3,475	18,772	3,003	682	3,685
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	15,296	3,475	18,772	3,003	682	3,685
TOTAL: EWDD	56,155	11,951	68,107	11,535	2,305	13,840
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Hire LA Platform - CSS	-		-	-		-
MCS/ADP	-		-	-		-
Participant Costs	155,779		155,779	34,560	-	34,560
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	155,779	-	155,779	34,560	-	34,560
GRAND TOTAL	211,934	11,951	223,886	46,095	2,305	48,400

CITY DIRECT SERVICES - YSC	CA for All- Youth & Community Harvest Internships			TOTAL CA FOR ALL		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	1,157	262	1,419	67,602	9,121	76,723
Salaries - As Needed Employees	8	8	16	3,085	1,043	4,128
Overtime	10	10	20	1,377	1,282	2,659
Printing & Binding	-	-	-	24	23	47
Travel	-	-	-	48	48	96
Contractual Services	27	27	54	9,002	3,470	12,472
Transportation	-	-	-	-	4	4
Water & Electricity	-	-	-	3,034	-	3,034
Office & Admin	37	37	74	3,623	4,841	8,464
Operating Supplies	4,403	-	4,403	23,542	5	23,547
Rent & Parking	52	12	64	934	289	1,223
Subtotal: Salaries & Expenses	5,694	356	6,050	112,271	20,126	132,397
RELATED COSTS:						
Fringe Benefits	522	119	640	30,651	4,175	34,826
Central Services	115	26	141	6,849	960	7,809
Total Related Costs	636	145	781	37,499	5,135	42,635
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	636	145	781	37,499	5,135	42,635
TOTAL: EWDD	6,330	501	6,831	149,770	25,261	175,032
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda			-	-	-	-
Hire LA Platform - CSS			-	-	-	-
MCS/ADP			-	-	-	-
Participant Costs	22,591		22,591	636,697	-	636,697
ITA			-	-	-	-
General Services			-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	22,591	-	22,591	636,697	-	636,697
GRAND TOTAL	28,921	501	29,422	786,467	25,261	811,729

CITY DIRECT SERVICES - YSC	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	49,782	11,259	61,041	426,521	96,461	522,982
Salaries - As Needed Employees	351	344	695	13,325	2,947	16,272
Overtime	32	423	455	302	3,626	3,928
Printing & Binding	-	8	8	-	65	65
Travel	-	16	16	-	136	136
Contractual Services	21,997	1,145	23,142	19,430	9,812	29,242
Transportation	-	1	1	-	12	12
Water & Electricity	1,022	-	1,022	9,672	-	9,672
Office & Admin	3,134	1,598	4,732	8,638	13,687	22,325
Operating Supplies	6,362	2	6,364	430	13	443
Rent & Parking	365	87	452	1,254	323	1,577
Subtotal: Salaries & Expenses	83,045	14,883	97,928	479,572	127,082	606,654
RELATED COSTS:						
Fringe Benefits			-			-
Central Services			-			-
Total Related Costs	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	-	-	-	-	-	-
TOTAL: EWDD	83,045	14,883	97,928	479,572	127,082	606,654
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Hire LA Platform - CSS	-		-	-		-
MCS/ADP	-		-	-		-
Participant Costs	223,534		223,534	-		-
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	223,534	-	223,534	-	-	-
GRAND TOTAL	306,579	14,883	321,462	479,572	127,082	606,654

CITY DIRECT SERVICES - YSC	TOTAL CITY OF LA PROGRAMS			JUVENILE DAY REPORTING CENTER (Fund 60A)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	476,303	107,720	584,023	152,119	34,403	186,522
Salaries - As Needed Employees	13,676	3,291	16,967	882	1,051	1,933
Overtime	334	4,049	4,383	80	1,293	1,373
Printing & Binding	-	73	73	-	23	23
Travel	-	152	152	-	49	49
Contractual Services	41,427	10,957	52,384	2,503	3,500	6,003
Transportation	-	13	13	-	4	4
Water & Electricity	10,694	-	10,694	2,567	-	2,567
Office & Admin	11,772	15,285	27,057	2,407	4,882	7,289
Operating Supplies	6,792	15	6,807	12,186	5	12,191
Rent & Parking	1,619	410	2,029	1,932	508	2,440
Subtotal: Salaries & Expenses	562,617	141,965	704,582	174,676	45,718	220,394
RELATED COSTS:						
Fringe Benefits	-	-	-	68,586	15,565	84,151
Central Services	-	-	-	15,065	3,456	18,520
Total Related Costs	-	-	-	83,650	19,021	102,671
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	83,650	19,021	102,671
TOTAL: EWDD	562,617	141,965	704,582	258,326	64,739	323,065
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-	-	-	-	-	-
Hire LA Platform - CSS	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-
Participant Costs	223,534	-	223,534	79,859	-	79,859
ITA	-	-	-	-	-	-
General Services	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	223,534	-	223,534	79,859	-	79,859
GRAND TOTAL	786,151	141,965	928,116	338,185	64,739	402,924

CITY DIRECT SERVICES - YSC	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)			YOUTH AT WORK-CalWork (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	67,315	16,497	83,812	24,444	5,828	30,272
Salaries - As Needed Employees	3,151	504	3,655	163	169	332
Overtime	32	620	652	15	208	223
Printing & Binding	-	11	11	-	4	4
Travel	-	23	23	-	8	8
Contractual Services	4,042	1,678	5,720	462	562	1,024
Transportation	-	2	2	-	1	1
Water & Electricity	1,022	-	1,022	474	-	474
Office & Admin	1,670	2,341	4,011	444	784	1,228
Operating Supplies	2,200	2	2,202	810	1	811
Rent & Parking	896	333	1,229	249	59	308
Subtotal: Salaries & Expenses	80,328	22,012	102,340	27,061	7,624	34,685
RELATED COSTS:						
Fringe Benefits	30,525	7,464	37,990	11,022	2,636	13,659
Central Services	6,824	1,657	8,481	2,422	585	3,007
Total Related Costs	37,350	9,121	46,471	13,444	3,221	16,665
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	37,350	9,121	46,471	13,444	3,221	16,665
TOTAL: EWDD	117,678	31,133	148,811	40,505	10,845	51,350
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Hire LA Platform - CSS	-		-	-		-
MCS/ADP	-		-	-		-
Participant Costs	667,821		667,821	229,775		229,775
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	667,821	-	667,821	229,775	-	229,775
GRAND TOTAL	785,499	31,133	816,632	270,280	10,845	281,125

CITY DIRECT SERVICES - YSC	Regional Equity Recovery Partnership (Fund 65V)			TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-	243,878	56,728	300,606
Salaries - As Needed Employees			-	4,196	1,724	5,920
Overtime			-	127	2,121	2,248
Printing & Binding			-	-	38	38
Travel			-	-	80	80
Contractual Services			-	7,007	5,740	12,747
Transportation			-	-	7	7
Water & Electricity			-	4,063	-	4,063
Office & Admin			-	4,521	8,007	12,528
Operating Supplies	40,000		40,000	55,196	8	55,204
Rent & Parking			-	3,077	900	3,977
Subtotal: Salaries & Expenses	40,000	-	40,000	322,065	75,354	397,419
RELATED COSTS:						
Fringe Benefits	-	-	-	110,133	25,666	135,799
Central Services	-	-	-	24,311	5,698	30,008
Total Related Costs	-	-	-	134,444	31,363	165,808
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	-	-	-	134,444	31,363	165,808
TOTAL: EWDD	40,000	-	40,000	456,509	106,717	563,226
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-	-	-
Hire LA Platform - CSS	-		-	-	-	-
MCS/ADP	-		-	-	-	-
Participant Costs	-		-	977,455	-	977,455
ITA	-		-	-	-	-
General Services	-		-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	977,455	-	977,455
GRAND TOTAL	40,000	-	40,000	1,433,964	106,717	1,540,681

CITY DIRECT SERVICES - YSC	BANK OF AMERICA (Fund 56L)			EWDD SYEP - OTHER SOURCES (Fund 56L)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-			-
Salaries - As Needed Employees			-			-
Overtime			-			-
Printing & Binding			-			-
Travel			-			-
Contractual Services			-			-
Transportation			-			-
Water & Electricity			-			-
Office & Admin			-			-
Operating Supplies			-			-
Rent & Parking			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-
RELATED COSTS:						
Fringe Benefits	-	-	-	-	-	-
Central Services	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Hire LA Platform - CSS	-		-	-		-
MCS/ADP	-			-		
Participant Costs	315,212		315,212	296,400		296,400
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	315,212	-	315,212	296,400	-	296,400
GRAND TOTAL	315,212	-	315,212	296,400	-	296,400

CITY DIRECT SERVICES - YSC	WDB Workforce Development 501c3 (Fund 56L)			TOTAL OTHER GRANTS/FUNDS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-	-	-	-
Salaries - As Needed Employees			-	-	-	-
Overtime			-	-	-	-
Printing & Binding			-	-	-	-
Travel			-	-	-	-
Contractual Services			-	-	-	-
Transportation			-	-	-	-
Water & Electricity			-	-	-	-
Office & Admin			-	-	-	-
Operating Supplies			-	-	-	-
Rent & Parking			-	-	-	-
Subtotal: Salaries & Expenses	-	-	-	-	-	-
RELATED COSTS:						
Fringe Benefits	-	-	-	-	-	-
Central Services	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda				-	-	-
Hire LA Platform - CSS				-	-	-
MCS/ADP				-	-	-
Participant Costs	300,000		300,000	911,612	-	911,612
ITA				-	-	-
General Services				-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	300,000	-	300,000	911,612	-	911,612
GRAND TOTAL	300,000	-	300,000	911,612	-	911,612

CITY DIRECT SERVICES - YSC	Direct	GASP	TOTAL
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	1,451,576	323,691	1,775,267
Salaries - As Needed Employees	82,841	10,645	93,486
Overtime	47,268	13,096	60,364
Printing & Binding	24	235	259
Travel	48	493	541
Contractual Services	162,290	35,438	197,728
Transportation	-	42	42
Water & Electricity	32,000	-	32,000
Office & Admin	52,653	49,435	102,088
Operating Supplies	191,774	50	191,824
Rent & Parking	9,257	2,494	11,751
Subtotal: Salaries & Expenses	2,029,731	435,620	2,465,351
RELATED COSTS:			
Fringe Benefits	443,752	97,762	541,515
Central Services	100,216	21,737	121,953
Total Related Costs	543,968	119,499	663,467
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	543,968	119,499	663,467
TOTAL: EWDD	2,573,699	555,119	3,128,818
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	75,000	-	75,000
Hire LA Platform - CSS	-	-	-
MCS/ADP	-	-	-
Participant Costs	2,836,404	-	2,836,404
ITA	-	-	-
General Services	30,000	-	30,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	2,941,404	-	2,941,404
GRAND TOTAL	5,515,103	555,119	6,070,222