

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: June 11, 2025

CAO File No. 0220-05620-0013

Council File No. 25-0596

Council District: All

To: The Mayor  
The Council

From: for Matthew W. Szabo, City Administrative Officer

Reference: Economic and Workforce Development Department Transmittal dated May 30, 2025; Supplemental information received through June 10, 2025

Subject: **WORKFORCE DEVELOPMENT BOARD YEAR 26 ANNUAL PLAN FOR PROGRAM YEAR 2025-26 AND RELATED ACTIONS**

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### RECOMMENDATIONS

That the Council, subject to the approval of the Mayor:

1. Adopt the Workforce Development Board (WDB) Year 26 Annual Plan for Program Year (PY) 2025-26 (Annual Plan) and its supporting budget as amended by the WDB and detailed in the Joint Transmittal dated May 30, 2025; approve and implement all policies contained in the Annual Plan as approved by the WDB; and authorize the General Manager, Economic and Workforce Development Department (EWDD), or designee, to implement the Annual Plan consistent with the recommendations contained herein;
2. Authorize the General Manager, EWDD, or designee, to:
  - a. Negotiate and execute agreements and amendments to agreements with public, private, non-profit and/or governmental entities with funds awarded as described in the Annual Plan, subject to the Workforce Development Board-Local Elected Officials (WDB-LEO) Agreement (C.F. 21-0647-S2, C-146062). The WDB-LEO Agreement requires no further action from the WDB or LEO regarding agreements and amendments to agreements identified and approved in the Annual Plan. Any amendments to agreements resulting in a policy change or in the purpose of the agreement, or a change in funding in excess of \$250,000 in one year, requires approval of the LEO and WDB. Any amendment in an amount from \$25,000 to \$250,000 requires approval only from the WDB. All amendments are subject to approval of the City Attorney as to form and legality.

*With respect to Workforce Innovation and Opportunity Act (WIOA) Authorities:*

- b. Accept the U.S. Department of Labor (DOL) WIOA grant funds, assist the Controller in depositing and transferring WIOA funds as appropriate within established WIOA

trust funds, and expend such funds upon proper demand in accordance with the directions in the Annual Plan;

- c. Accept funds and execute Sub-grant Agreements and any unilateral agreements to Sub-grant Agreements, including amendments thereto, between the State of California and the City of Los Angeles, between the DOL and the City of Los Angeles for WIOA funds (including federal and state Discretionary awards, and other WIOA competitive grants), between the County of Los Angeles and the City of Los Angeles for WIOA funds, and between other Local Workforce Development Areas (LWDA) and the City of Los Angeles for WIOA, subject to review and approval of the City Attorney as to form and legality, and in compliance with Los Angeles Administrative Code §14.8 et seq. (City grant regulations). The receipt of such funds shall be reported to the WDB within 30 days;
- d. Negotiate and execute amendments to Workforce Development System Memoranda of Understanding (MOUs) between partners of the Los Angeles Workforce Development System to include a new, three-year period effective July 1, 2025, and updates to system infrastructure costs, subject to WDB approval and subject to City Attorney review and approval as to form and legality;
- e. Submit the City of Los Angeles Local Area and Regional Plans, as required by the WIOA;

*With respect to grant solicitation authorities:*

- f. Develop and submit proposals and applications to secure additional WIOA funds and available non-WIOA funds to any public, private, nonprofit, or governmental entity for workforce development-related activities in accordance with City grant regulations. All applications and their status shall be reported to the WDB within 30 days after submission;
- g. Develop and submit proposals or applications representing the WDB, subject to approval of the WDB, to any public, private, nonprofit, or governmental entity for workforce development-related activities. If the application period is less than 60 days from the notice of the Request for Proposals (RFP), then the EWDD may submit proposals concurrently to the funding source and to the WDB. Approval of the WDB is required before acceptance of an award;
- h. Accept funds and execute grant award agreements, subject to the review and approval of the City Attorney as to form and legality, in the event any proposals and/or applications are selected by any public, private, nonprofit, or governmental entity for funding (in accordance with City grant regulations). In accordance with the WDB-LEO Agreement, Mayor, Council, and WDB approval is required prior to acceptance of and/or expenditure of any awards in excess of \$250,000. Award amounts between \$25,000 and \$250,000 are subject to approval by the WDB only;

*With respect to procurement authorities:*

- i. Issue Small Bid Purchases, RFPs, or Requests for Qualifications (RFQs) in accordance with City procurement and Charter Section 1022 requirements (where

applicable), subject to the approval of the City Attorney as to form, legality, and procurement. Anticipated service procurements related to items that are listed in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan include, but are not limited to:

- AdvantAGE LA – Older Worker Strategy;
- Assessment services for youth, adult, and dislocated workers;
- Annual Plan graphic design services;
- Audit, payroll processing, accounting, technical assistance, and consultant services;
- Customer Satisfaction Survey, Evaluation of Service Providers, and Certification and Performance Improvement Services;
- Capacity Building and Training Academy initiatives (including Fiscal and Integrated Services Delivery training providers);
- Consulting Services for the WDB;
- Youth Service Corps (formerly Californians for All) program services;
- Crossroads Policy Symposium;
- Employment Engagement services;
- Gang Injunction Curfew Settlement (LARCA 2.0);
- High Roads Training Partnerships and Technical Support;
- Hire LA's Youth Employer Engagement Support;
- Horizon 32K Plan (formerly LA Performance Partnership Pilot - LAP3) program implementation;
- Labor Market Analysis;
- Layoff Aversion Services;
- Los Angeles Regional Initiative for Social Enterprise (LA:RISE);
- LA:RISE Employment Social Enterprises;
- Los Angeles Workforce Infrastructure Network (LAWIN);
- Program evaluations;
- Program monitoring services;
- Promotion and Outreach Services, including marketing plan activities, communications, and publication services;
- Rapid Response enhancement and expansion, including layoff aversion and business retention;
- Sector intermediaries to support the implementation of the Five-Year Workforce Development Plan;
- Services provided through the WDB Innovation Fund;
- Services related to the implementation of the Los Angeles YouthSource Program, including the City-operated YouthSource Centers;
- Services related to new funding secured to address the COVID-19 pandemic;
- Summer Youth Employment Program;
- WorkSource System enhancements;

- Youth Development Apprenticeship Programs implementation;
- YouthSource Center programs;
- Youth and Young Adult System Support Service providers; and
- WorkSource Integrated Service Delivery System providers;

- j. Authorize EWDD to extend the procurement of its WorkSource Center Operators and Career Services Providers to June 29, 2026;

*With respect to contracting authorities:*

- k. Negotiate and execute agreements and amendments to agreements with public, private, nonprofit, and/or governmental entities with funds awarded as a result of a Small Bid Purchase, RFP, or RFQ, related to activities listed in this Report, subject to City Attorney review and approval as to form, legality, and procurement, and in compliance with the WDB-LEO Agreement, City grant regulations, and City contracting requirements;
- l. Negotiate and execute agreements and amendments to agreements, with entities on a sole source basis, where appropriate, subject to City Attorney review and approval as to form, legality, and procurement, and in compliance with the WDB-LEO Agreement, City grant regulations, and City contracting requirements. Anticipated service providers, as listed in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan include, but are not limited to, the following:
- FutureWork Systems, LLC, for the LA Performs online performance management system;
  - Invoice Automation Platform - Launchpad GMS;
  - Los Angeles Unified School District;
  - Unite LA for Cash for College;
  - Service providers for Hire LA's Youth;
  - Employment Social Enterprises service providers for LA:RISE programs;
  - South Bay WDB for management of Eligible Training Provider List (ETPL) services;
  - Community Software Solutions;
  - UCLA YouthSource Center Replacement Operator (Central and West LA YSC sites)—Catholic Charities of Los Angeles, Inc. (dba) Archdiocesan Youth Employment Services and Goodwill Industries of Southern California;
  - Social Impact Collective;
  - Coalition for Responsible Community Development (CRCD) LA's BEST (via CA Volunteers funds administered through the Mayor's Office);
  - Evolve (Para Los Niños and Brotherhood Crusade);
  - Street Lights (Boyle Heights YSC);
- m. Negotiate and execute agreements and amendments to agreements with service providers and other organizations, in accordance with the City Procurement Policy and Charter Section 1022 (where applicable), subject to City Attorney review and

approval as to form and legality and provided that EWDD submits evidence to the City Attorney of the continued viability of these procurements, and in compliance with the City's contracting requirements. Anticipated service providers and/or activities, as listed in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan, include, but are not limited to:

- Consultants for audit, fiscal review, financial and grant regulations technical assistance, and payroll processing services;
- Consultants for performance evaluation, professional development, and program evaluation;
- Employment services at the Los Angeles Public Library (Pacific Asian Consortium in Employment);
- FutureWork Systems LLC, for access and support to the LA Performs website;
- Gang Injunction Curfew Settlement contractors;
- Hire LA's Youth providers, including those funded through City, County, state, federal, and private funds;
- Labor market information/analysis providers;
- LA:RISE program service providers;
- Launchpad for IT services relative to lay-off aversion and employer engagement;
- Leadership training, mentoring, and systems support to youth and young adults providers;
- Los Angeles Community College District;
- Los Angeles County Economic Development Corporation (LAEDC) for services to businesses relative to lay-off aversion;
- Los Angeles Unified School District;
- Los Angeles City-operated YouthSource contractors;
- Regional Plan Development and Training Coordination;
- Rapid Response enhancement and expansion, including lay-off aversion and business retention providers;
- Services provided through the WDB Innovation Fund;
- Services provided through the City General Fund for the LARCA 2.0 Gang Injunction Curfew Settlement;
- South Bay Workforce Development Board for ETPL services;
- UNITE-LA;
- YouthSource System contractors and related subcontractors (e.g. Los Angeles Community College District; Coalition for Responsible Community Development, and El Centro de Ayuda);
- Youth assessment service providers;
- Youth and Young Adult System support services providers;
- YouthSource Center AJCC/One-Stop operators; and
- WorkSource Center AJCC/One-Stop operators;

- n. Negotiate and execute agreements and/or amendments to agreements with Day Laborer Center service providers for a term effective July 1, 2025 through June 30, 2026, subject to the approval of the City Attorney as to form, legality, and procurement, and compliance with the WDB-LEO Agreement and City contracting requirements;
- o. Make payments of stipends, wages, and supportive services to City-operated YouthSource Center participants from WIOA Youth Formula, City of Los Angeles General Fund, County of Los Angeles Work-Based Learning funds, County of Los Angeles CalWorks funds, County Probation Juvenile Justice Crime Prevention Act (JJCPA), and other grant and private funds;

*With respect to non-WIOA authorities:*

- p. Adopt the Los Angeles Regional and Local Plan;
- q. Authorize the accrual and payment of program and administrative expenses, which are directly related to the operation and oversight of the Hire LA's Youth program funded by City of Los Angeles General Fund, the County of Los Angeles Work-Based Learning funds, County of Los Angeles CalWorks funds, and County Probation JJCPA monies;
- r. Negotiate and execute MOUs and amendments to MOUs with the City-operated YouthSource Centers to provide services to youth;
- s. Accept a donation in the amount of \$100,000 from Bank of America for the Hire LA's Youth program; authorize the negotiation and execution of contracts with the service providers listed in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan and Recommendations included in this Report, subject to the approval of the City Attorney as to form, legality, and procurement, and compliance with City contracting requirements and applicable provisions of the WDB-LEO Agreement;
- t. Accept up to \$9.1 million in funding from, and execute grant agreements and/or unilateral amendments with, the County of Los Angeles for the operation of the Summer Youth Employment program; prepare necessary Controller instructions regarding the deposit, transfer, and expenditure of such funds; authorize the negotiation and execution of contracts for such services in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan and Recommendations included in this Report, subject to the approval of the City Attorney as to form and legality, and in compliance with the WDB-LEO Agreement, City grant regulations, and City contracting requirements;
- u. Accept up to \$133,000 in funding from, and execute grant agreements and/or unilateral amendments with, the County of Los Angeles for the operation of the JJCPA program. Prepare necessary Controller instructions regarding the deposit, transfer, and expenditure of such funds; authorize the negotiation and execution of contracts with the service providers listed in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan and Recommendations included

in this Report, subject to the approval of the City Attorney as to form, legality, and procurement, and compliance with City contracting requirements and applicable provisions of the WDB-LEO Agreement;

- v. Accept funds from, and execute grant agreements and/or unilateral amendments with, Local Workforce Development Areas and private funding sources (including for the operation of the Hire LA's Youth program), and authorize the negotiation and execution of contracts with the service providers listed in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan and Recommendations included in this Report, subject to the approval of the City Attorney as to form, legality, and procurement, and compliance with City contracting requirements and applicable provisions of the WDB-LEO Agreement;
- w. Accept up to \$558,000 from the County of Los Angeles Probation Department/Department of Economic Opportunity (DOE) for the INVEST program, and execute grant agreements and/or unilateral amendments with the County of Los Angeles, and authorize the negotiation and execution of contracts with the service providers listed in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan and Recommendations included in this Report, subject to the approval of the City Attorney as to form, legality, and procurement, and compliance with City contracting requirements and applicable provisions of the WDB-LEO Agreement;
- x. Accept up to \$23.46 million from the State of California, Office of the Governor, California Volunteers for the Youth Service Corps 3.0 (formerly Californians for All Youth), and execute grant agreements and/or unilateral amendments with the State of California Governor's Office of California Volunteers to implement said grant, subject to the Mayor's Approval, and authorize the negotiation and execution of contracts with the service providers listed in the Budget Schedules and Service Strategies and Activities sections of the Annual Plan and Recommendations included in this Report, subject to the approval of the City Attorney as to form, legality, and procurement, and compliance with City contracting requirements and applicable provisions of the WDB-LEO Agreement;
- y. Accept reimbursements from the Social Security Administration (SSA) for serving as an Employment Network (EN) under the SSA's Ticket to Work program (TTW) (as previously approved under C.F. 12-0818), and authorize EWDD to appropriate and expend within the Disability Employment Initiative Fund No. 54N upon presentation of supporting documentation;

*With respect to administrative authorities:*

- z. Negotiate and execute or adopt the Workforce Development System (WDS) (One-Stop) MOUs between partners of the City of Los Angeles WDS, subject to City Attorney review and approval as to form and legality and compliance with the WDB-LEO Agreement; and negotiate and execute amendments to MOUs between partners of the City of Los Angeles WDS, subject to City Attorney review and approval as to form and legality and compliance with the WDB-LEO Agreement;

- aa. Negotiate and execute agreements and amendments to agreements with the Hire LA's Youth service providers for a term effective July 1, 2025 through June 30, 2026, subject to City Attorney review and approval as to form, legality, procurement, conformance with the WDB-LEO Agreement, and compliance with City contracting requirements. The Hire LA's Youth service providers and allocations are included in the PY 26 Annual Plan Budget Schedules;
  - bb. Negotiate and execute agreements and amendments to agreements with LA:RISE service providers funded by the City General Fund for a term effective July 1, 2025 through June 30, 2026, subject to the approval of the City Attorney as to form, legality, and procurement, and in compliance with the WDB-LEO Agreement, City grant regulations, and City contracting requirements. The LA:RISE service providers and allocations are included in the PY 26 Annual Plan Budget Schedules;
  - cc. Negotiate and execute amendments to agreements with service providers for the implementation of the Gang Injunction Curfew Settlement Agreement (LARCA 2.0) for a term from July 1, 2025 through June 30, 2026, subject to the approval of the City Attorney as to form, legality, and procurement, and in compliance with the WDB-LEO Agreement, City grant regulations, City contracting requirements, and extension of the program by the Council and the Mayor. The Gang Injunction Curfew Settlement Agreement service providers and allocations are included in the PY 25 Annual Plan Budget Schedules;
  - dd. If appropriate, transfer monies up to the maximum amount of the total PY 2022-23, 2023-24, and 2024-25 allotments allowed by WIOA statute or by other governmental administrative instructions between the Dislocated Worker and Adult programs. Such transfers shall be reported to the WDB on a regular basis;
  - ee. Transfer expenditures from the WIOA Fund No. 57W to the Workforce Investment Act (WIA) Fund No. 44A if unexpended savings materialize within the WIA Fund No. 44A as a result of disallowed costs from audits, fiscal and program reviews, special investigations, post-closeout interests earned and unliquidated accruals within the WIA Fund No. 44A accounts;
- 3. Instruct the General Manager, EWDD, or designee, to prepare a report to the WDB, Mayor, and Council by December 15, 2025, that identifies all carry-over funds, including those identified herein, and any changes to the federal funding allocations, including those identified herein, and prepare recommendations, subject to WDB, Council, and Mayor approval, regarding proposed use of such funds;
  - 4. Find that it is beneficial to the City and more feasible for EWDD to execute contracts with the service providers listed in the Year 26 WDB Annual Plan, effective June 30, 2025 to June 30, 2026, subject to City Attorney review and approval as to form, legality, and procurement, and compliance with City contracting requirements, unless noted otherwise in this Report;
  - 5. Request the Controller to take the specific actions detailed in the Attachment to this Report



to implement the Year 25 WDB Annual Plan budget; and,

6. Authorize the General Manager, EWDD, or designee, to prepare technical corrections as necessary to transactions included in this Report and its Attachment to implement Mayor and Council intentions, subject to the approval of the City Administrative Officer, and authorize the Controller to implement these changes.

## SUMMARY

In the joint Transmittal dated May 30, 2025 (C.F. 25-0596) (Transmittal), the Economic and Workforce Development Department (EWDD) and the Los Angeles Workforce Development Board (WDB) request approval of the proposed City/WDB Year 26 Annual Plan (Annual Plan), effective July 1, 2025 through June 30, 2026.

Approximately \$110.4 million is available to implement the strategies and activities in the Year 26 Annual Plan. Funding sources include the federal Workforce Innovation and Opportunity Act (WIOA) formula/base and discretionary grants; the State of California's CaliforniansForAll grant; Los Angeles County grants; various other grants and special funds; and the City General Fund. The WDB, Council, and Mayor are responsible for the approval of the Annual Plan. On April 8, 2025, a draft of the Year 26 Annual Plan was released to meet the required 30-day public comment period from April 8 to May 7, 2025. The WDB considered and approved the Year 26 Annual Plan on May 22, 2025, with amendments as detailed on page 7 of the Transmittal. This Office recommends approval of the Annual Plan as well as various actions required to implement the Annual Plan, as detailed in the Recommendations section of this Report and in the attached Controller instructions.

A summary of the funding sources for the Year 26 Annual Plan is as follows:

| Funding Source                 | New Allocation for 2025-26 | Carryover from Prior Year(s) | Total Funding Available for 2025-26 |
|--------------------------------|----------------------------|------------------------------|-------------------------------------|
| WIOA Formula Funds             | \$43,291,518               | \$5,276,008                  | \$48,567,526                        |
| WIOA Discretionary Grant Funds | \$1,000,000                | \$1,010,383                  | \$2,010,383                         |
| City General Fund              | \$7,770,598                | \$8,301,873                  | \$16,072,471                        |
| Los Angeles County Funds       | \$10,205,100               | \$110,098                    | \$10,315,198                        |
| Youth Service Corps*           | \$23,466,076               | \$2,309,618                  | \$25,775,694                        |
| Other Grants/Funds             | \$2,157,592                | \$527,548                    | \$2,685,140                         |
| Additional Anticipated Funds   | \$5,000,000                | \$0                          | \$5,000,000                         |
| <b>Total</b>                   | <b>\$92,890,884</b>        | <b>\$17,535,528</b>          | <b>\$110,426,412</b>                |

\*Previously Californians for All

Pursuant to EWDD's Program Year 25 (2024-25) Carry-In Report (C.F. 24-0643-S1), the revised total funding for Year 25 is \$112.4 million, which was a net decrease of approximately \$6.2 million from the approved Year 25 Annual Plan amount of \$118.6 million (C.F. 24-0643). EWDD estimates \$110.4 million in funding for Year 26, which consists of approximately \$48.6 million from annual WIOA formula grants and \$61.9 million from other sources including discretionary WIOA grants, City General Fund, Los Angeles County funds, and various other grant sources. The decrease from Year 25 to Year 26 can primarily be attributed to a decrease in Los Angeles County Funds and Additional Anticipated Funds. The annual WIOA federal fund allocations are calculated based on formulas, which consist of local relative shares of the unemployed, the "excess" unemployed, and disadvantaged youth (when applicable), with consideration of other socio-economic indicators. The State Employment Development Department has not yet announced its funding allocations for the WIOA Adult, Dislocated Worker, and Youth Formula to Local Workforce Development Areas for Program Year 26 prior to the release of the EWDD report to the WDB; as such the Transmittal and this report utilize estimates for planning purposes that are consistent with the established formulas. Any changes to the final approved amounts will be reflected in the Department's Carry-in Report later this year.

#### Year 26 Annual Plan Highlights

The Annual Plan provides the details on revenues and expenditures for the City's Workforce Development System (WDS), including funding and approvals to implement service strategies and activities that enhance the WDB's efforts to provide employment development services to vulnerable populations and businesses. The Annual Plan also includes various employment, contracting, and procurement authorities in support of the WDS. Funding is provided for on-budget and off-budget program and administrative costs.

The EWDD proposes a fully-funded budget for the Program Year 26 Annual Plan. As part of the Year 26 Annual Plan, the City will begin implementing the *Los Angeles Five-Year Workforce Development Plan: A Path Forward (2025-2030)* (Five-Year Plan), which aims to create and expand access to living-wage jobs and career pathways, remove barriers to employment for priority, vulnerable populations, and implement training programs to prepare residents for work in high-growth and in-demand sectors to align economic development needs with workforce planning initiatives. This Five-Year Plan is the result of significant strategic planning efforts made by the City in 2024, which are further detailed in the Transmittal. The eight overarching strategic initiatives established in Program Year 19 are incorporated into the framework of the new Five-Year Plan.

As the City's administrative and fiscal entity for federal, state, and local workforce development grant funds, the EWDD manages the WDS and promotes public and private investments in workforce development activities. The WDS consists of a network of service providers managed by EWDD and comprised of 14 Adult WorkSource Centers (WSC) providing services for adults and 14 YouthSource Centers (YSC) providing services for youth from the ages of 14 through 24. Funding allocations and contract authority for the program year beginning July 1, 2025 are included in the recommendations in this Report.

The Annual Plan continues the Integrated Service Delivery (ISD) model in the Adult and Dislocated WSC in coordination with other resources and partners in the delivery of services. The YSCs employ a similar integrated approach, particularly in partnering with educational institutions. Through a federal designation from the Department of Education and Department of Labor, the YSCs are part of the Los Angeles Performance Pilot Partnership (P3). The P3 is a coordinated effort to deliver education, workforce, and social services to disconnected (e.g. unemployed and out of school) youth ages 16 to 24 through the collaboration of a variety of agencies, organizations, and institutions. The Annual Plan seeks to align the goals and objectives identified through regional, local, and P3 strategic planning efforts that were developed over recent years, as well as to increase equity in the local labor market as the City continues its recovery from the pandemic.

The Annual Plan includes City General Fund programs for youth that are ineligible to receive federal workforce grant funds. These programs include the Hire LA, Cash for College, and other programs at YSCs in Boyle Heights and Watts. In addition, the City's 2025-26 Adopted Budget provides General Fund dollars for ongoing support for the year-round Youth Employment Program (inclusive of the Summer Youth Employment Program) and the Los Angeles: Regional Initiative for Social Enterprise (LA:RISE) program for employment development services for individuals experiencing homelessness.

## **BACKGROUND**

### Workforce Development Board – Local Elected Officials Agreement

The Workforce Innovation and Opportunity Act (WIOA) went into effect on July 1, 2015, and replaced the Workforce Investment Act of 1998 (WIA) as the statutory authority for EWDD workforce development activities. The WIOA, as the WIA before it, requires the establishment of a Workforce Development Board (WDB) to oversee the administration of WIOA funds. The WIOA also requires an agreement between the WDB and local elected officials (LEO) that defines the roles, responsibilities, and working relationship of the WDB, the WDB Administrator (EWDD), the Council, and the Mayor in administering WIOA programs for the City. The most recent WDB-LEO agreement (C-146062) was approved by Council on July 2, 2024 (C.F. 21-0647-S2), and is valid from July 1, 2024 through June 30, 2026.

### EWDD Position Authorities and Costs and Related Costs Revenue

The Year 26 Annual Plan projections include funding for 120 full time equivalent (FTE) staff (regular and resolution authorities) to implement Annual Plan programs at EWDD. Twenty one of the 120 positions are vacant at this time. The Year 25 Annual Plan included 138 FTE. The City's 2025-26 Adopted Budget includes approximately 111 FTE for workforce development support in EWDD. This includes positions dedicated to implementing the Annual Plan under the Adult and Youth Workforce programs as well as those that provide support for the Annual Plan under the EWDD's technical and administrative support programs. The position authorities are continued in the 2025-26 Adopted Budget (C.F. 25-0600). Authority for continuing resolution authorities will be provided in the forthcoming 2025-26 Personnel Resolution Authority report that will be transmitted to the Council and the Mayor.

Approximately \$18.4 million is set aside for salaries, expenses, and indirect salary (related) costs for workforce development grant program and administrative functions at the EWDD. This consists of \$12.9 million for direct salary costs and operating expenses and approximately \$5.5 million for all indirect grant-funded salary costs. In addition, approximately \$605,000 is provided for direct and indirect costs for administrative and program support for the City Attorney, Controller, General Services Department, and the Personnel Department.

As in the 2024-25 Program Year, EWDD projects the total 2025-26 WIOA grant administrative costs to exceed the 10 percent federal limit for administrative costs. City grant administrative expenses include related costs reimbursements to the City for City employee benefits and services from other City Departments for indirect support of the grant program. These costs are front-funded by the General Fund to be reimbursed by grants and other special funding sources. In the past, the EWDD has attributed successive annual reductions to their WIOA related costs reimbursements to reductions in the grant allocation coupled with annual increases in City labor costs. Related costs reimbursements are included as General Fund revenues in the City Budget to fund City operations. However, final reimbursements to the General Fund are calculated based on actual salary expenditures, and may vary from estimates. In 2024-25, EWDD was able to fully reimburse related costs due to higher-than-anticipated vacancies and a decreased Cost Allocation Plan. The EWDD anticipates vacancies and budgeting strategies to reduce the administrative costs burden on WIOA funding resulting in full reimbursement of related costs. These strategies will be employed as part of the EWDD's Carry-in report, described elsewhere in this Report.

The EWDD's Adopted 2025-26 Revenue Budget for related costs reimbursements for grants included in this report is approximately \$4.65 million (C.F. 25-0600). This projection is based on prior years' historical receipts and budgeted staffing levels. The EWDD states that in order to remain compliant with the grant administrative cap, it will exclude approximately \$109,000 in reimbursements over the grant administrative cap, resulting in an anticipated payment of \$3.23 million in WIOA formula reimbursements and \$0.4 million in WIOA discretionary reimbursements. The total 2025-26 projected related costs reimbursements for EWDD in the Annual Plan is \$5.48 million. This Office will work with EWDD in 2025-26 to monitor WIOA salary appropriations and related costs reimbursements and recommend any necessary adjustments to the General Fund revenue target.

The Controller instructions included in the Attachment to this Report reflect the adjustments between funding sources and accounts approved in the 2025-26 Adopted Budget and the anticipated grant receipts and projected expenditures in the Annual Plan.

#### General Fund Workforce Development Service Providers Contract Authorities

The recommendations in this Report include approval of the EWDD's requests to negotiate and execute agreements and/or amendments to existing agreements with service providers for the following General Fund programs for 2025-26: Hire LA, Youth Employment Program (also known as the Summer Youth Employment Program), LA:RISE, the Day Laborer program, and the Gang Injunction Curfew Settlement Agreement (GICSA) program. The Budget Schedules and Service Strategies and Activities provided as an attachment to the Transmittal include the contractors and funding allocations proposed for the above listed programs.

### Environmental Consideration

The Transmittal states that a Notice for Categorical Exemption from the California Environmental Quality Act for the Year 26 Annual Plan services will be filed with the City Clerk and the Los Angeles County Recorder's Office. The exemption is requested on the basis that Annual Plan programs are federally funded public services, including employment and training, which result in no impact on the physical environment and do not involve construction of new public or private facilities.

### Summary of Recommendations

The recommendations in this Report maintain adequate City oversight over procurement requirements and compliance, while allowing the EWDD to exercise flexibility for program administration. The recommendations include the authority for the EWDD to issue RFPs and/or Requests for Qualifications (RFQs) for the life of each Annual Plan, and to make technical and financial adjustments to funding received under WIOA. Council and Mayor approval will be required to extend the life of these RFPs and/or RFQs. The funding sources, details on service strategies and activities, policies, budget, accomplishments, service provider performance evaluations, and public comments are included in the complete Annual Plan documents in the Council File (C.F. 25-0596). The Attachment to this Report provides Controller instructions required to implement the Year 26 Annual Plan.

## **FISCAL IMPACT STATEMENT**

The recommendations in this Report would decrease related costs reimbursements to the General Fund from the Workforce Innovation and Opportunity Act (WIOA) grants by approximately \$0.1 million in Fiscal Year 2025-26, from \$3.7 million in the 2025-26 Adopted Budget to \$3.6 million in the Year 26 Annual Plan. Approval of the recommendations in this Report would decrease reimbursements for the Economic and Workforce Development Department (EWDD) salary related costs to the General Fund from the Workforce Innovation and Opportunity Act Fund in this amount.

## **FINANCIAL POLICIES STATEMENT**

The recommendations in this Report are in compliance with the City's Financial Policies in that federal, state, and local grant sources and the 2025-26 Adopted Budget support budgeted costs in the Annual Plan. The recommendations in this Report involve the allocation of approximately \$110.4 million toward the Workforce Development Board Program Year 26 (FY 2025-26) Annual Plan from various federal and state grants and from local sources, including the Workforce Innovation and Opportunity Act (WIOA), Los Angeles County grants, and other formula and competitive grant sources.

MWS:YC:SRB:02250163

Attachment

**WDB Year 26 Annual Plan As Amended Controller Instructions**  
**FY 2025 - 2026**

**WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FORMULA**

**1. WORKFORCE INNOVATION AND OPPORTUNITY ACT (Fund No. 57W):**

**a. New Revenues:**

- (1) Increase receivables within the Workforce Innovation and Opportunity Act (WIOA) Fund No. 57W from the State of CA-EDD by \$43,291,518 to recognize new revenues as follows:

| <b>Funding Stream</b>  | <b>Amount</b>     |
|------------------------|-------------------|
| WIOA Adult             | 16,039,523        |
| WIOA Dislocated Worker | 10,080,271        |
| WIOA Youth             | 16,296,257        |
| WIOA Rapid Response    | 875,467           |
| <b>TOTAL</b>           | <b>43,291,518</b> |

**b. Service Providers:**

- (1) Establish new accounts within the WIOA Fund No. 57W and appropriate as follows:

| <b>Account</b> | <b>Title</b>           | <b>Amount</b>     |
|----------------|------------------------|-------------------|
| 22C581         | WIOA Adult             | 11,549,155        |
| 22C582         | WIOA Dislocated Worker | 7,711,887         |
| 22C583         | WIOA Youth             | 11,939,458        |
|                | <b>Total</b>           | <b>31,200,500</b> |

**c. Supporting Program Activities:**

- (1) Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| <b>Account</b> | <b>Title</b>   | <b>Amount</b>    |
|----------------|--|------------------|
| 22C591         | WIOA Adult Supporting Program Activities             | 2,902,655        |
| 22C592         | WIOA Dislocated Worker Supporting Program Activities | 2,193,100        |
| 22C593         | WIOA Youth Supporting Program Activities             | 920,573          |
| 22C594         | WIOA Rapid Response                                  | 250,000          |
|                | <b>Total</b>   | <b>6,266,328</b> |

- (2) Expend up to \$175,483 within the WIOA Fund No. 57W, Account No. 22C593, WIOA Youth Supporting Program Activities, for payroll services, insurance, taxes, participant stipends, incentives, linkages to community services, transportation, child care and dependent care, assistance with housing, needs-related payments, assistance with educational testing, reasonable accommodation for disabilities, legal aid services, referrals to health care, assistance with work-appropriate attire and work-related tools, assistance with school fees and expenses for postsecondary education classes, payments and fees for employment and training-related applications, tests, and certifications, and/or all other supportive services to the extent allowed by the WIOA federal regulations and/or described within the grant agreement and the Workforce Development Board Year 26 Annual Plan, upon presentation of proper documentation by EWDD.

**d. EWDD Oversight, Direct Services, Rapid Response, and WDB Support:**

- (1) Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                               | Amount             |
|---------|-------------------------------------|--------------------|
| 22C122  | Economic and Workforce Development  | (2,313,253)        |
| 22C299  | Reimbursement of General Fund Costs | (1,057,258)        |
|         | <b>Total</b>                        | <b>(3,370,511)</b> |

- (2) Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount             |
|---------|---------------------------|--------------------|
| 001010  | Salaries General          | (1,756,627)        |
| 001070  | Salaries As Needed        | (176,657)          |
| 001090  | Overtime General          | (86,367)           |
| 002120  | Printing and Binding      | (2,674)            |
| 002130  | Travel                    | (50,377)           |
| 003040  | Contractual Services      | (67,948)           |
| 003310  | Transportation            | (30)               |
| 003340  | Water & Electricity       | (1,444)            |
| 006010  | Office and Administrative | (67,347)           |
| 006020  | Operating Supplies        | (3,034)            |
| 006030  | Leasing                   | (100,748)          |
|         | <b>Total</b>              | <b>(2,313,253)</b> |

#### e. Other City Departments and Adjustments to City Adopted Budget

- (1) Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                                 | Amount             |
|---------|---------------------------------------|--------------------|
| 22C112  | City Attorney                         | (52,178)           |
| 22C126  | Controller                            | (38,295)           |
| 22C146  | Mayor                                 | (310,493)          |
| 22C166  | Personnel                             | (135,037)          |
| 22C299  | Reimbursement of General Fund Costs * | (836,529)          |
|         | <b>Total</b>                          | <b>(1,372,532)</b> |

##### \* 22C299 - Breakdown by City Department:

| Department    | Amount           |
|---------------|------------------|
| City Attorney | (27,059)         |
| Controller    | (34,500)         |
| Mayor         | (675,043)        |
| Personnel     | (99,927)         |
| <b>Total</b>  | <b>(836,529)</b> |

- (2) Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount           |
|---------------|------------------|------------------|
| 100/12/001010 | Salaries-General | (52,178)         |
| 100/26/001010 | Salaries-General | (38,295)         |
| 100/46/001010 | Salaries-General | (310,493)        |
| 100/66/001010 | Salaries-General | (135,037)        |
| <b>Total</b>  |                  | <b>(536,003)</b> |

**f. Others**

- (1) If deemed necessary by EWDD, authorize EWDD to transfer allowable expenditures under the Workforce Investment Act (WIA) and Workforce Innovation and Opportunity Act (WIOA) federal regulations incurred through June 30, 2016 between the WIOA Fund No. 57W and the WIA Fund No. 44A in order to fully expend any remaining funds in the WIA Fund No. 44A resulting from disallowed costs from audits and fiscal reviews, unrealized accruals, post-closeout interest income earned, and related closeout activities, upon presentation of proper documentation by EWDD, including reimbursement of General Fund Cost and/or refund to the grantor as applicable.

**WIOA DISCRETIONARY GRANTS**

**2. QUALITY JOBS, EQUITY, STRATEGY & TRAINING (QUEST) DISASTER RECOVERY NATIONAL DISLOCATED WORKER GRANT (Fund No. 57W):**

- a. Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                                 | Amount          |
|---------|---------------------------------------|-----------------|
| 22A112  | City Attorney                         | (3,479)         |
| 22A122  | Economic and Workforce Development    | (14,013)        |
| 22A166  | Personnel                             | (269)           |
| 22A299  | Reimbursement of General Fund Costs * | (9,916)         |
|         | <b>Total</b>                          | <b>(27,677)</b> |

- b. Establish new account and Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                                 | Amount        |
|---------|---------------------------------------|---------------|
| 22C112  | City Attorney                         | 3,479         |
| 22C122  | Economic and Workforce Development    | 14,013        |
| 22C166  | Personnel                             | 269           |
| 22C299  | Reimbursement of General Fund Costs * | 9,916         |
|         | <b>Total</b>                          | <b>27,677</b> |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount       |
|------------------------------------|--------------|
| City Attorney                      | 1,804        |
| Economic and Workforce Development | 7,913        |
| Personnel                          | 199          |
| <b>Total</b>                       | <b>9,916</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount        |
|---------|---------------------------|---------------|
| 001010  | Salaries General          | 12,088        |
| 001070  | Salaries As Needed        | 58            |
| 001090  | Overtime General          | 71            |
| 003040  | Contractual Services      | 194           |
| 006010  | Office and Administrative | 610           |
| 006030  | Leasing                   | 992           |
|         | <b>Total</b>              | <b>14,013</b> |

- d. Increase appropriations within the following Fund 100 accounts:



| Fund/Account  | Title            | Amount       |
|---------------|------------------|--------------|
| 100/12/001010 | Salaries-General | 3,479        |
| 100/66/001010 | Salaries-General | 269          |
|               | <b>Total</b>     | <b>3,748</b> |

### 3. 2024 SEVERE WINTER STORM NATIONAL DISLOCATED WORKER GRANT (Fund No. 57W):

#### a. New Revenues:

- (1) Increase (Decrease) receivable within the Workforce Innovation and Opportunity Act (WIOA) Fund No. 57W from the State of CA-EDD as follows:

| Funding Stream                                   | Amount           |
|--|------------------|
| 2024 Severe Winter Storms Disaster Recovery NDWG | 1,000,000        |
| <b>Total</b>                                     | <b>1,000,000</b> |

#### b. Service Providers:

- (1) Establish new account and increase appropriations within WIOA Fund No. 57W as follows:

| Account | Title   | Amount         |
|---------|---|----------------|
| TBD     | 2024 Severe Winter Storms NDWG Service Provider | 900,658        |
|         | <b>Total</b>                                    | <b>900,658</b> |

#### c. Supporting Program Activities:

- (1) Establish new accounts, transfer, and/or increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                                  | Amount        |
|---------|--|---------------|
| TBD     | 2024 Severe Winter Storms NDWG Support | 15,000        |
|         | <b>Total</b>                           | <b>15,000</b> |

#### d. Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                                 | Amount           |
|---------|---------------------------------------|------------------|
| 22A122  | Economic and Workforce Development    | (141,866)        |
| 22A299  | Reimbursement of General Fund Costs * | (142,886)        |
|         | <b>Total</b>                          | <b>(284,752)</b> |

#### e. Establish new account and Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                                 | Amount         |
|---------|---------------------------------------|----------------|
| 22C112  | City Attorney                         | 3,054          |
| 22C122  | Economic and Workforce Development    | 223,807        |
| 22C166  | Personnel                             | 3,580          |
| 22C299  | Reimbursement of General Fund Costs * | 138,653        |
|         | <b>Total</b>                          | <b>369,094</b> |

\* 22C299 - Breakdown by City Department:

| <i>Department</i>                         | <i>Amount</i>  |
|---|----------------|
| <i>City Attorney</i>                      | <i>1,584</i>   |
| <i>Economic and Workforce Development</i> | <i>134,420</i> |
| <i>Personnel</i>                          | <i>2,649</i>   |
| <b>Total</b>                              | <b>138,653</b> |

- f. Increase (Decrease) appropriations within Fund 100/22 as follows:

| <b>Account</b> | <b>Title</b>              | <b>Amount</b>  |
|----------------|---------------------------|----------------|
| 001010         | Salaries General          | 205,319        |
| 001070         | Salaries As Needed        | 1,061          |
| 001090         | Overtime General          | 1,306          |
| 002120         | Printing & Binding        | 23             |
| 002130         | Travel                    | 49             |
| 003040         | Contractual Services      | 3,531          |
| 003310         | Transportation            | 4              |
| 006010         | Office and Administrative | 3,084          |
| 006020         | Operating Supplies        | 4              |
| 006030         | Leasing                   | 9,426          |
|                | <b>Total</b>              | <b>223,807</b> |

- g. Increase appropriations within the following Fund 100 accounts:

| <b>Fund/Account</b> | <b>Title</b>     | <b>Amount</b> |
|---------------------|------------------|---------------|
| 100/12/001010       | Salaries-General | 3,054         |
| 100/66/001010       | Salaries-General | 3,580         |
|                     | <b>Total</b>     | <b>6,634</b>  |

#### **4. 2025 JAN WILDFIRES NATIONAL DISLOCATED WORKER GRANT (Fund No. 57W):**

**a. New Revenues:**

- (1) Increase (Decrease) receivable within the Workforce Innovation and Opportunity Act (WIOA) Fund No. 57W from the State of CA-EDD per CF 25-0006-S60 as follows:

| <b>Funding Stream</b>   | <b>Amount</b>    |
|-------------------------|------------------|
| 2025 Jan Wildfires NDWG | 4,500,000        |
| <b>Total</b>            | <b>4,500,000</b> |

**b. Service Providers:**

- (1) Establish new account and increase (decrease) appropriations within WIOA Fund No. 57W as follows:

| <b>Account</b> | <b>Title</b>                          | <b>Amount</b>    |
|----------------|---------------------------------------|------------------|
| TBD            | 2025 Jan Wildfires NDWG Svc Providers | 4,050,000        |
|                | <b>Total</b>                          | <b>4,050,000</b> |

**c. Supporting Program Activities:**

- (1) Establish new accounts and increase (decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                           | Amount        |
|---------|---------------------------------|---------------|
| TBD     | 2025 Jan Wildfires NDWG Support | 70,000        |
|         | <b>Total</b>                    | <b>70,000</b> |

- d. Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                                 | Amount           |
|---------|---------------------------------------|------------------|
| 22A122  | Economic and Workforce Development    | (235,510)        |
| 22A299  | Reimbursement of General Fund Costs * | (142,443)        |
|         | <b>Total</b>                          | <b>(377,953)</b> |

- e. Establish new account and Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account | Title                                 | Amount         |
|---------|---------------------------------------|----------------|
| 22C112  | City Attorney                         | 13,750         |
| 22C122  | Economic and Workforce Development    | 417,010        |
| 22C166  | Personnel                             | 13,750         |
| 22C299  | Reimbursement of General Fund Costs * | 313,443        |
|         | <b>Total</b>                          | <b>757,953</b> |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount         |
|------------------------------------|----------------|
| City Attorney                      | 11,250         |
| Economic and Workforce Development | 290,943        |
| Personnel                          | 11,250         |
| <b>Total</b>                       | <b>313,443</b> |

- f. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 399,086        |
| 001070  | Salaries As Needed        | 1,043          |
| 001090  | Overtime General          | 1,283          |
| 002120  | Printing & Binding        | 23             |
| 002130  | Travel                    | 48             |
| 003040  | Contractual Services      | 3,471          |
| 003310  | Transportation            | 4              |
| 006010  | Office and Administrative | 3,724          |
| 006020  | Operating Supplies        | 4              |
| 006030  | Leasing                   | 8,324          |
|         | <b>Total</b>              | <b>417,010</b> |

- g. Increase appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount        |
|---------------|------------------|---------------|
| 100/12/001010 | Salaries-General | 13,750        |
| 100/66/001010 | Salaries-General | 13,750        |
|               | <b>Total</b>     | <b>27,500</b> |

**5. 25% LA COUNTY FIRE WIOA DW ADDITIONAL ASSISTANCE GRANT (AAG) (Fund No. 57W):**

- a. **New Revenues:**

- (1) Increase (Decrease) receivable within the Workforce Innovation and Opportunity Act (WIOA) Fund No. 57W from the State of CA-EDD per CF 25-0006-S60, as adjusted by the grant award letter from \$4.5M to \$3.8M, as follows:

| Funding Stream                              |  | Amount           |
|---|--|------------------|
| 2025 Jan Wildfires - 25% LA County Fire AAG |  | 3,779,530        |
| <b>Total</b>                                |  | <b>3,779,530</b> |

**b. Service Providers:**

- (1) Establish new account and increase (decrease) appropriations within WIOA Fund No. 57W as follows:

| Account      | Title  | Amount           |
|--------------|--|------------------|
| TBD          | 2025 Jan Wildfires - 25% LA County Fire AAG Svc Provider | 3,628,726        |
| <b>Total</b> |  | <b>3,628,726</b> |

**c. Supporting Program Activities:**

- (1) Establish new accounts and increase (decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account      | Title   | Amount        |
|--------------|---|---------------|
| TBD          | 2025 Jan Wildfires - 25% LA County Fire AAG Support | 28,000        |
| <b>Total</b> |   | <b>28,000</b> |

- d.** Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account      | Title                                 | Amount           |
|--------------|---------------------------------------|------------------|
| 22A122       | Economic and Workforce Development    | (201,540)        |
| 22A299       | Reimbursement of General Fund Costs * | (118,460)        |
| <b>Total</b> |                                       | <b>(320,000)</b> |

- e.** Increase (Decrease) appropriations within the WIOA Fund No. 57W as follows:

| Account      | Title                                 | Amount         |
|--------------|---------------------------------------|----------------|
| 22C122       | Economic and Workforce Development    | 278,661        |
| 22C299       | Reimbursement of General Fund Costs * | 164,143        |
| <b>Total</b> |                                       | <b>442,804</b> |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount         |
|------------------------------------|----------------|
| Economic and Workforce Development | 164,143        |
| <b>Total</b>                       | <b>164,143</b> |

- f.** Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                | Amount  |
|---------|----------------------|---------|
| 001010  | Salaries General     | 237,211 |
| 001070  | Salaries As Needed   | 873     |
| 001090  | Overtime General     | 1,073   |
| 002120  | Printing & Binding   | 19      |
| 002130  | Travel               | 58      |
| 003040  | Contractual Services | 2,905   |

|        |                           |                |
|--------|---------------------------|----------------|
| 003310 | Transportation            | 2              |
| 006010 | Office and Administrative | 7,655          |
| 006020 | Operating Supplies        | 5              |
| 006030 | Leasing                   | 28,860         |
|        | <b>Total</b>              | <b>278,661</b> |

## CDBG

### 6. CHILDCARE INITIATIVE - CDBG COVID ADMIN & PROGRAM (Fund No. 424):

The Controller instructions for this program will be included in the FY 25-26 Financial Status Report (FSR) or separate transmittal via the Community Investment for Families Department (CF 24-0500-S3) or other as needed.

## CALIFORNIANS FOR ALL YOUTH WORKFORCE DEVELOPMENT

### 7. CALIFORNIANS FOR ALL YOUTH SERVICE CORPS (FORMERLY CFAY) - CYCLE 3 (Fund TBD):

#### a. New Revenues:

- (1) Authorize the Mayor and/or EWDD General Manager, or designee, to accept the grant and create a new fund titled "Californians for All Youth Service Corps - Cycle 3" Fund No. TBD and increase receivable account from the State of CA by \$22,216,076.

| Funding Stream   |              | Amount            |
|--|--------------|-------------------|
| State of CA - Californians for All Youth Service Corps Cycle 3 |              | 22,216,076        |
|  | <b>Total</b> | <b>22,216,076</b> |

#### b. Service Providers, Supporting Program Activities, and Program Support and Oversight:

- (1) Establish new accounts within the newly created Californians for All Youth Service Corps Cycle 3 Fund No. TBD and appropriate as follows:

| Account | Title   | Amount    |
|---------|---|-----------|
| 22C6AA  | Angeleno Corps  | 4,385,386 |
| 22C6AY  | Automotive and Warehouse and Toolroom Worker Internship | 30,773    |
| 22C6AB  | Clean LA  | 2,438,640 |
| 22C6AC  | Early Childhood Education Student Advancement           | 1,179,893 |
| 22C6AF  | LA Community College - City Pathways                    | 928,831   |
| 22C6BC  | LA City Pathways for Youth                              | 1,220,852 |
| 22C6AG  | LA Community Composting                                 | 248,580   |
| 22C6AH  | LA RISE Youth Academy                                   | 776,816   |
| 22C6AI  | LA River Rangers  | 2,058,259 |
| 22C6AK  | Student to Student Success                              | 1,651,381 |
| 22C6AL  | Summer Night Lights                                     | 1,100,299 |
| 22C6AM  | Teen Parent Prosper Project                             | 437,784   |
| 22C6AN  | Youth & Community Harvest Internships                   | 176,527   |
| 22C6AV  | Digital Ambassador                                      | 455,900   |
| 22C6AW  | Northeast Tree  | 337,242   |
| 22C20V  | Pathway to Childcare Program                            | 377,706   |
| 22C6BD  | Senior Hospitality Internship for LA Youth              | 180,572   |
| TBD     | Youth Service Corps 3.0 Project Planning & Delivery     | 585,978   |
| 22C6BF  | Outreach and Recruitment                                | 1,423,049 |

|     |   |                   |
|-----|---|-------------------|
| TBD | Youth Service Corps 3.0 Grants Management | 2,221,608         |
|     | <b>Total</b>                              | <b>22,216,076</b> |

- c. Increase (Decrease) appropriations within the Californians for All Youth Service Corps Cycle 3 Fund No. TBD as follows:

| Account | Title                                     | Amount             |
|---------|---|--------------------|
| TBD     | Youth Service Corps 3.0 Grants Management | (2,221,608)        |
|         | <b>Total</b>                              | <b>(2,221,608)</b> |

- d. Increase (Decrease) appropriations within the Californians for All Youth Service Corps Cycle 3 Fund No. TBD as follows:

| Account | Title                                 | Amount           |
|---------|---------------------------------------|------------------|
| 22C122  | Economic and Workforce Development    | 715,979          |
| 22C299  | Reimbursement of General Fund Costs * | 423,904          |
| 22C769  | Reserved for EWDD Oversight           | 1,081,725        |
|         | <b>Total</b>                          | <b>2,221,608</b> |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount         |
|------------------------------------|----------------|
| Economic and Workforce Development | 423,904        |
| <b>Total</b>                       | <b>423,904</b> |

- f. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 647,520        |
| 001070  | Salaries As Needed        | 3,148          |
| 001090  | Overtime General          | 3,874          |
| 002120  | Printing & Binding        | 70             |
| 002130  | Travel                    | 146            |
| 003040  | Contractual Services      | 10,483         |
| 003310  | Transportation            | 13             |
| 003340  | Water & Electricity       | -              |
| 006010  | Office and Administrative | 10,744         |
| 006020  | Operating Supplies        | 14             |
| 006030  | Leasing                   | 39,967         |
|         | <b>Total</b>              | <b>715,979</b> |

- g. Authorize the transfer of up to \$5 million in aggregate as a temporary loan to front fund cash related to participant costs and sub-recipients invoices from the General Fund-Various Program Fund No. 551/22 to the Californians for All Youth Workforce Development Grant Fund No. TBD (amounts to be determined by EWDD based on need), upon presentation of request by EWDD.
- h. Establish new Account No. 22C450, Program Income, within the Californians for All Youth Service Corps - Cycle 3 Fund No. TBD/22 and appropriate any interest income earned, upon presentation of proper documentation by EWDD.

## **8. CALIFORNIANS FOR ALL YOUTH SERVICE CORPS (FORMERLY CFAY) GRANT - CYCLE 2 (Fund 67R):**

### **a. Re-Appropriations**

- (1) Establish new accounts and transfer appropriations within the Californians for All Youth Service Corps Grant Cycle 2! Fund No. 67R as follows:

| Account | Title   | Amount             |
|---------|---|--------------------|
| From:   |   |                    |
| 22A6AA  | Angeleno Corps                                | (876,000)          |
| 22A6AC  | Early Childhood Education Student Advancement | (63,134)           |
| 22A6AH  | LA RISE Youth Academy                         | (115,418)          |
| 22A6AK  | Student to Student Success                    | (211,761)          |
| 22A6AM  | Teen Parent Prosper Project                   | (84,065)           |
| 22A6BF  | Outreach and Recruitment                      | (231,361)          |
| 22A112  | City Attorney                                 | (38,264)           |
| 22A166  | Personnel                                     | (26,764)           |
| 22A122  | Economic and Workforce Development            | (1,015,151)        |
| 22A299  | Reimbursement of General Fund Costs           | (523,700)          |
|         | <b>Total</b>                                  | <b>(3,185,618)</b> |
| To:     |   |                    |
| 22C6AA  | Angeleno Corps                                | 876,000            |
| 22C6AC  | Early Childhood Education Student Advancement | 63,134             |
| 22C6AH  | LA RISE Youth Academy                         | 115,418            |
| 22C6AK  | Student to Student Success                    | 211,761            |
| 22C6AM  | Teen Parent Prosper Project                   | 84,065             |
| 22C6BF  | Outreach and Recruitment                      | 231,361            |
| 22C112  | City Attorney                                 | 38,264             |
| 22C166  | Personnel                                     | 26,764             |
| 22C122  | Economic and Workforce Development            | 1,015,151          |
| 22C299  | Reimbursement of General Fund Costs *         | 523,700            |
|         | <b>Total</b>                                  | <b>3,185,618</b>   |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount         |
|------------------------------------|----------------|
| City Attorney                      | 19,844         |
| Economic and Workforce Development | 485,838        |
| Personnel                          | 18,018         |
| <b>Total</b>                       | <b>523,700</b> |

- b. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount           |
|---------|---------------------------|------------------|
| 001010  | Salaries General          | 930,043          |
| 001070  | Salaries As Needed        | 5,494            |
| 001090  | Overtime General          | 6,760            |
| 002120  | Printing & Binding        | 121              |
| 002130  | Travel                    | 254              |
| 003040  | Contractual Services      | 18,292           |
| 003310  | Transportation            | 23               |
| 003340  | Water & Electricity       | -                |
| 006010  | Office and Administrative | 21,324           |
| 006020  | Operating Supplies        | 25               |
| 006030  | Leasing                   | 32,815           |
|         | <b>Total</b>              | <b>1,015,151</b> |

- c. Increase appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount        |
|---------------|------------------|---------------|
| 100/12/001010 | Salaries-General | 38,264        |
| 100/66/001010 | Salaries-General | 26,764        |
|               | <b>Total</b>     | <b>65,028</b> |

- d. Establish new Account No. 22A450, Program Income, within the Californians for All Youth Workforce Development Grant Fund No. 67R/22 and appropriate any interest income earned, upon presentation of proper documentation by EWDD.
- e. Expend up to \$712,377 in aggregate within the CFAY Workforce Development Grant Fund No. 67R, Account Nos. 22%6AA (Angeleno Corps), 22%6AH (LA Rise), 22%6AK (Student to Student Success), 22%6AN (Youth & Community Harvest Internships), 22%6AM (Teen Parent Prosper), 22%6AW (NET: Operation Flame Wildland Firefighting Academy), and/or any other appropriation account deemed necessary by EWDD, for payroll services, insurance, taxes and participant stipends, incentives, linkages to community services, transportation, child care and dependent care, assistance with housing, needs-related payments, assistance with educational testing, reasonable accommodation for disabilities, legal aid services, referrals to health care, assistance with work-appropriate attire and work-related tools, assistance with school fees and expenses for postsecondary education classes, payments and fees for employment and training-related applications, tests, and certifications, and/or all other supportive services to the extent allowed by the WIOA federal regulations and/or described within the grant agreement with the State of California and Workforce Development Board Year 26 Annual Plan and CF #24-1067, upon presentation of proper documentation by EWDD.
- f. Transfer up to \$10 million from the Californians for All Youth Jobs Corps (formerly CFAY) Grant Cycle 2 Fund No. 67R to the General Fund-Variou Program Fund No. 551/22 for repayment of temporary loan authorized via CF 24-0643-S1 for various grant projects used from front funding and reprogram of funds. Repayment upon receipt of reimbursements from the State of California.
- g. Authorize the General Manager of the Economic and Workforce Development Department, or designee, to transfer, re-appropriate, and/or increase (decrease) appropriations within the Californians for All Youth Workforce Development Cycle 1 Fund No. 67R/22 with the intent to close out the Californians for All Youth Grant Cycle 2 Fund 67R by expending and claiming all eligible expenses for any project funded via this grant and to finalize reconciliation of all accounts not-to-exceed the total grant amount of \$20,891,978.

## 9. CALIFORNIANS FOR ALL YOUTH (CFAY) WORKFORCE DEVELOPMENT GRANT – CYCLE 1 (Fund 65N)

- a. Authorize the appropriation from and transfer of interest earned in Fund 65N from its Balance Sheet Account No. 001010 Cash or Program Income Appropriation Account Nos. TBD to reimburse: (i) City departments for expenses incurred that may have not been claimed or reimbursed; and/or (ii) the State of CA for any disallowed cost identified as part of the audit and closeout grant requirements.

## 10. CALIFORNIANS FOR ALL YOUTH HOMELESSNESS PILOT GRANT (Fund TBD):

### a. New Revenues:

- (1) Authorize the Mayor and/or EWDD General Manager, or designee, to accept both grants and create a new fund titled "Californians for All Youth Homelessness Pilot Grant" Fund No. TBD and increase receivable account from the State of CA by \$2,250,000.

| Funding Stream  | Amount           |
|---|------------------|
| State of CA - Californians for All Youth Homelessness Pilot Grant - Cycle 1 | 1,250,000        |
| State of CA - Californians for All Youth Homelessness Pilot Grant - Cycle 2 | 1,000,000        |
| <b>Total</b>  | <b>2,250,000</b> |

### b. Service Providers:

- (1) Establish new account and increase (decrease) appropriations within "Californians for All Youth Homelessness Pilot Grant" Fund No. TBD as follows:



| Account | Title                                   | Amount           |
|---------|---|------------------|
| TBD     | CFAY Homelessness Pilot Grant - Cycle 1 | 1,250,000        |
| TBD     | CFAY Homelessness Pilot Grant - Cycle 2 | 1,000,000        |
|         | <b>Total</b>                            | <b>2,250,000</b> |

- c. Increase (Decrease) appropriations within the "Californians for All Youth Homelessness Pilot Grant" Fund No. TBD as follows:

| Account | Title                                   | Amount           |
|---------|---|------------------|
| From:   |   |                  |
| TBD     | CFAY Homelessness Pilot Grant - Cycle 1 | (291,505)        |
|         | <b>Total</b>                            | <b>(291,505)</b> |
| To:     |   |                  |
| 22C122  | Economic and Workforce Development      | 50,946           |
| 22C146  | Mayor                                   | 209,905          |
| 22C166  | Personnel                               | 1,027            |
| 22C299  | Reimbursement of General Fund Costs *   | 29,627           |
|         | <b>Total</b>                            | <b>291,505</b>   |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount        |
|------------------------------------|---------------|
| Economic and Workforce Development | 28,867        |
| Personnel                          | 760           |
| <b>Total</b>                       | <b>29,627</b> |

- d. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount        |
|---------|---------------------------|---------------|
| 001010  | Salaries General          | 44,094        |
| 001070  | Salaries As Needed        | 220           |
| 001090  | Overtime General          | 270           |
| 002120  | Printing & Binding        | 5             |
| 002130  | Travel                    | 11            |
| 003040  | Contractual Services      | 730           |
| 006010  | Office and Administrative | 2,643         |
| 006030  | Leasing                   | 2,973         |
|         | <b>Total</b>              | <b>50,946</b> |

- e. Increase appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount         |
|---------------|------------------|----------------|
| 100/46/001010 | Salaries-General | 209,905        |
| 100/66/001010 | Salaries-General | 1,027          |
|               | <b>Total</b>     | <b>210,932</b> |

## LA CITY PROGRAMS

### 11. ANGELENO CORPS (Fund No. 551):

No Controller instructions necessary.

### 12. ARPA - DIGITAL INCLUSION (Fund No. 551):

- a. Establish new account(s) and transfer appropriations within General Fund-Variou Program Fund No. 551 as follows:

| Account | Title                  | Amount          |
|---------|------------------------|-----------------|
| From:   |                        |                 |
| 22C146  | Mayor                  | (14,969)        |
|         | <b>Total</b>           | <b>(14,969)</b> |
| To:     |                        |                 |
| 22W4AI  | ARPA Digital Inclusion | 14,969          |
|         | <b>Total</b>           | <b>14,969</b>   |

- b. Increase (decrease) appropriations within the following Fund 100 accounts as follows:

| Fund/Account  | Title            | Amount          |
|---------------|------------------|-----------------|
| 100/46/001010 | Salaries-General | (14,969)        |
|               | <b>Total</b>     | <b>(14,969)</b> |

### 13. ARPA - VISION LAB (Fund No. 551):

- a. Establish new account(s) and transfer appropriations within General Fund-Variou Program Fund No. 551 as follows:

| Account | Title                              | Amount           |
|---------|------------------------------------|------------------|
| From:   |                                    |                  |
| 22A112  | City Attorney                      | (6,642)          |
| 22A122  | Economic and Workforce Development | (496,021)        |
| 22A166  | Personnel                          | (4,337)          |
|         | <b>Total</b>                       | <b>(507,000)</b> |
| To:     |                                    |                  |
| 22C112  | City Attorney                      | 6,642            |
| 22C122  | Economic and Workforce Development | 334,051          |
| 22C146  | Mayor                              | 161,970          |
| 22C166  | Personnel                          | 4,337            |
|         | <b>Total</b>                       | <b>507,000</b>   |

- b. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 63,880         |
| 001070  | Salaries As Needed        | 926            |
| 001090  | Overtime General          | 1,140          |
| 002120  | Printing & Binding        | 21             |
| 002130  | Travel                    | 43             |
| 003040  | Contractual Services      | 253,083        |
| 003310  | Transportation            | 2              |
| 006010  | Office and Administrative | 3,010          |
| 006020  | Operating Supplies        | 3              |
| 006030  | Leasing                   | 11,943         |
|         | <b>Total</b>              | <b>334,051</b> |

- c. Increase appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount |
|---------------|------------------|--------|
| 100/12/001010 | Salaries-General | 4,337  |

|               |                  |                |
|---------------|------------------|----------------|
| 100/46/001010 | Salaries-General | 161,970        |
| 100/66/001010 | Salaries-General | 6,642          |
|               | <b>Total</b>     | <b>172,949</b> |

Authorize the transfer and appropriation of \$250,000 from the General Fund-Variou Program Fund No. 551/22 Account No. 22W4AG to the Economic and Workforce Development Department Fund 100/22, Account No. 003040 (Contractual Services), and approve the execution of two separate contracts - California State University Los Angeles and Sherpa Marketing Solutions (\$125,000 each), subject to approval by the Mayor's ED 3 and Office of the City Attorney, to fund the LA Optimize Program in support of Vision Lab's concept.

d.

#### 14. CASH FOR COLLEGE (Fund No. 551):

- a. Transfer \$49,000 from Fund 100/22 to the General Fund-Variou Program Fund No. 551 and decrease appropriations within Fund 100/22 as follows:

| Account | Title                | Amount          |
|---------|----------------------|-----------------|
| 003040  | Contractual Services | (49,000)        |
|         | <b>Total</b>         | <b>(49,000)</b> |

- b. Establish a new account within the General Fund-Variou Program Fund No. 551 and appropriate as follows:

| Account | Title                      | Amount        |
|---------|----------------------------|---------------|
| 22C816  | Cash for College - City GF | 49,000        |
|         | <b>Total</b>               | <b>49,000</b> |

#### 15. DAY LABORER PROGRAM (Fund No. 551):

No Controller instructions necessary.

#### 16. GANG INJUNCTION CURFEW SETTLEMENT (Fund No. 10B):

EWDD anticipates funding for the Gang Injunction Curfew Settlement Fund in the Unappropriated Balance Fund 100/58 via the Fiscal Year 2025-2026 budget. However, City Council approval will be obtained prior to transfer of funds through a Financial Status Report. Should transfer of funds be approved, then additional Controller Instructions would be required to appropriate the \$1,250,000 in the Plan Year 2026 Annual Plan Carry-In Report. Separate Council action would be required to implement these transfers should these funds become available.

- a. Establish new account(s) and transfer appropriations within General Fund-Variou Program Fund No. 551 as follows:

| Account | Title                              | Amount          |
|---------|------------------------------------|-----------------|
| From:   |                                    |                 |
| 22A122  | Economic and Workforce Development | (62,600)        |
|         | <b>Total</b>                       | <b>(62,600)</b> |
| To:     |                                    |                 |
| 22C122  | Economic and Workforce Development | 62,600          |
|         | <b>Total</b>                       | <b>62,600</b>   |

- b. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title            | Amount        |
|---------|------------------|---------------|
| 001010  | Salaries General | 62,600        |
|         | <b>Total</b>     | <b>62,600</b> |

#### 17. HIRE LA (Fund No. 551):

- a. Transfer \$285,000 from Fund 100/22 to the General Fund-Variou Program Fund No. 551 and decrease appropriations within Fund 100/22 as follows:

| Account | Title                | Amount           |
|---------|----------------------|------------------|
| 003040  | Contractual Services | (285,000)        |
|         | <b>Total</b>         | <b>(285,000)</b> |

- b. Establish a new account within the General Fund-Variou Program Fund No. 551 and appropriate as follows:

|        |   |                |
|--------|---|----------------|
| 22C122 | Economic and Workforce Development      | 106,385        |
| 22C112 | City Attorney                           | 6,957          |
| 22C166 | Personnel                               | 1,658          |
| 22C817 | HireLA 16-24 Youth Employment - City GF | 170,000        |
|        | <b>Total</b>                            | <b>285,000</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 93,835         |
| 001070  | Salaries As Needed        | 403            |
| 001090  | Overtime General          | 496            |
| 002120  | Printing & Binding        | 9              |
| 002130  | Travel                    | 18             |
| 003040  | Contractual Services      | 1,343          |
| 003310  | Transportation            | -              |
| 003340  | Water & Electricity       | -              |
| 006010  | Office and Administrative | 4,792          |
| 006020  | Operating Supplies        | -              |
| 006030  | Leasing                   | 5,489          |
|         | <b>Total</b>              | <b>106,385</b> |

- d. Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount       |
|---------------|------------------|--------------|
| 100/12/001010 | Salaries General | 6,957        |
| 100/66/001010 | Salaries General | 1,658        |
|               | <b>Total</b>     | <b>8,615</b> |

## 18. LA RISE - CITY GF HOMELESS PROGRAM (Fund No. 10C):

- a. Transfer \$2,700,000 from Fund 100/22 to the General Fund-Variou Program Fund No. 551 and decrease appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount             |
|---------|---------------------------|--------------------|
| 001070  | Salaries As Needed        | (20,000)           |
| 001090  | Overtime General          | (7,815)            |
| 002120  | Printing and Binding      | (400)              |
| 003040  | Contractual Services      | (2,669,785)        |
| 006010  | Office and Administration | (2,000)            |
|         | <b>Total</b>              | <b>(2,700,000)</b> |

- b. Establish a new account within the General Fund-Variou Program Fund No. 551 and appropriate as follows:

|        |                                    |                  |
|--------|------------------------------------|------------------|
| 22A122 | Economic and Workforce Development | 370,227          |
| 22A112 | City Attorney                      | 6,957            |
| 22A166 | Personnel                          | 9,694            |
| 22A817 | LA Rise - City GF                  | 2,313,122        |
|        | <b>Total</b>                       | <b>2,700,000</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 343,536        |
| 001070  | Salaries As Needed        | 1,216          |
| 001090  | Overtime General          | 1,496          |
| 002120  | Printing & Binding        | 27             |
| 002130  | Travel                    | 56             |
| 003040  | Contractual Services      | 4,047          |
| 003310  | Transportation            | 5              |
| 003340  | Water & Electricity       | -              |
| 006010  | Office and Administrative | 4,300          |
| 006020  | Operating Supplies        | 5              |
| 006030  | Leasing                   | 15,539         |
|         | <b>Total</b>              | <b>370,227</b> |

- d. Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount        |
|---------------|------------------|---------------|
| 100/12/001010 | Salaries General | 6,957         |
| 100/66/001010 | Salaries General | 9,694         |
|               | <b>Total</b>     | <b>16,651</b> |

**19. LA RISE HOMELESS HOUSING ASSISTANCE AND PREVENTION PROGRAM (Fund No. 10C):**

No Controller instructions necessary. Funding not provided in Fiscal Year 2025/2026 budget.

**20. LA RISE EXPANSION - REINVESTMENT CD 10 AND ABH/TINY HOMES IN CD 2 (Fund No. 10C):**

No Controller instructions necessary.

**21. PRISON TO EMPLOYMENT RE-ENTRY PROGRAM - CD 5 & 9 (Fund No. 551):**

No Controller instructions necessary.

**22. PRIOR YEAR SAVINGS ONE TIME REPROGRAM - DAY LABORER (Fund No. 551):**

- a. Establish new account(s) and transfer appropriations within General Fund-Variou Program Fund No. 551 as follows:

| Account | Title                    | Amount       |
|---------|--------------------------|--------------|
| From:   |                          |              |
| 22V837  | Angeleno Corps - City GF | (705,105.74) |
| 22W837  | Angeleno Corps - City GF | (64,170.00)  |
| 22A837  | Angeleno Corps - City GF | (85,237.00)  |

|        |  |                       |
|--------|--|-----------------------|
| 22G122 | Community Development Department                   | (924.00)              |
| 22H122 | Community Development Department                   | (119.72)              |
| 22K122 | Economic Development Department                    | (81,873.22)           |
| 22L122 | Economic and Workforce Development                 | (7,569.10)            |
| 22M122 | Economic and Workforce Development                 | (136,901.22)          |
|        | <b>Total</b>                                       | <b>(1,081,900.00)</b> |
| To:    |  |                       |
| TBD    | Prior Year Savings Reprogram - Day Laborer Program | 1,081,900.00          |
|        | <b>Total</b>                                       | <b>1,081,900.00</b>   |

### 23. PRIOR YEAR SAVINGS ONE TIME REPROGRAM - LA RISE UNFUNDED MEASURE H (Fund No. 551):

- a. Establish new account(s) and transfer appropriations within General Fund-Variou s Program Fund No. 551 as follows:

| Account | Title  | Amount           |
|---------|--|------------------|
| From:   |  |                  |
| 22A895  | SYEP - City GF   | 2,186,109        |
|         | <b>Total</b>   | <b>2,186,109</b> |
| To:     |  |                  |
| 22C122  | Economic and Workforce Development                       | 203,011          |
| TBD     | Prior Year Savings Reprogram - LA Rise Service Providers | 1,577,098        |
| TBD     | Prior Year Savings Reprogram - LA Rise Support           | 406,000          |
|         | <b>Total</b>   | <b>2,186,109</b> |

- b. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 182,807        |
| 001070  | Salaries As Needed        | 859            |
| 001090  | Overtime General          | 1,057          |
| 002120  | Printing & Binding        | 19             |
| 002130  | Travel                    | 40             |
| 003040  | Contractual Services      | 2,860          |
| 003310  | Transportation            | 2              |
| 003340  | Water & Electricity       | -              |
| 006010  | Office and Administrative | 3,736          |
| 006020  | Operating Supplies        | 2              |
| 006030  | Leasing                   | 11,629         |
|         | <b>Total</b>              | <b>203,011</b> |

### 24. SUMMER YOUTH EMPLOYMENT PROGRAM (Fund No. 551)

- a. Transfer \$3,000,000 from the General City Purposes Fund No. 100/56, Account No. 000609, Summer Youth Employment Program, to the General Fund-Variou s Program Fund No. 551 and create new accounts and appropriate as follows:

|        |                                    |                  |
|--------|------------------------------------|------------------|
| 22C122 | Economic and Workforce Development | 793,700          |
| 22C112 | City Attorney                      | 6,957            |
| 22C166 | Personnel                          | 8,147            |
| 22C895 | SYEP - City GF                     | 2,191,196        |
|        | <b>Total</b>                       | <b>3,000,000</b> |

- b. Transfer appropriations within the General Fund-Variou s Program Fund No. 551 as follows:

| Account      | Title          | Amount           |
|--------------|----------------|------------------|
| <b>From:</b> |                |                  |
| 22A895       | SYEP - City GF | 1,200,000        |
|              | <b>Total</b>   | <b>1,200,000</b> |
| <b>To:</b>   |                |                  |
| 22C895       | SYEP - City GF | 1,200,000        |
|              | <b>Total</b>   | <b>1,200,000</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 659,747        |
| 001070  | Salaries As Needed        | 81,621         |
| 001090  | Overtime General          | 2,646          |
| 002120  | Printing & Binding        | 47             |
| 002130  | Travel                    | 98             |
| 003040  | Contractual Services      | 9,577          |
| 003310  | Transportation            | 6              |
| 003340  | Water & Electricity       | 1,593          |
| 006010  | Office and Administrative | 3,399          |
| 006020  | Operating Supplies        | 11,547         |
| 006030  | Leasing                   | 23,419         |
|         | <b>Total</b>              | <b>793,700</b> |

- d. Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount        |
|---------------|------------------|---------------|
| 100/12/001010 | Salaries General | 6,957         |
| 100/66/001010 | Salaries General | 8,147         |
|               | <b>Total</b>     | <b>15,104</b> |

- e. Expend up to \$292,496 within the General Fund - Various Program Fund No. 551, Account Nos. 22C895, SYEP-City GF, for payroll services, insurance, taxes and participant stipends, incentives, linkages to community services, transportation, child care and dependent care, assistance with housing, needs-related payments, assistance with educational testing, reasonable accommodation for disabilities, legal aid services, referrals to health care, assistance with work-appropriate attire and work-related tools, assistance with school fees and expenses for postsecondary education classes, payments and fees for employment and training-related applications, tests, and certifications, and/or all other supportive services to the extent allowed by WIOA federal regulations and/or described within the Workforce Development Board Year 26 Annual Plan Report, upon presentation of proper documentation by EWDD.

## 25. YOUTH JOBS TRAINING PROGRAM - CD 7 (Fund No. 551):

- a. Transfer appropriations within the General Fund-Variou Program Fund No. 551 as follows:

| Account      | Title                              | Amount         |
|--------------|------------------------------------|----------------|
| <b>From:</b> |                                    |                |
| 22A4AF       | Youth Jobs Training Program - CD 7 | 263,639        |
|              | <b>Total</b>                       | <b>263,639</b> |
| <b>To:</b>   |                                    |                |
| 22A122       | SYEP - City GF                     | 263,639        |
|              | <b>Total</b>                       | <b>263,639</b> |

- b. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 238,247        |
| 001070  | Salaries As Needed        | 1,185          |
| 001090  | Overtime General          | 1,458          |
| 002120  | Printing & Binding        | 26             |
| 002130  | Travel                    | 55             |
| 003040  | Contractual Services      | 3,944          |
| 003310  | Transportation            | 5              |
| 006010  | Office and Administrative | 1,588          |
| 006020  | Operating Supplies        | 5,502          |
| 006030  | Leasing                   | 11,629         |
|         | <b>Total</b>              | <b>263,639</b> |

- c. Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount        |
|---------------|------------------|---------------|
| 100/12/001010 | Salaries General | 6,957         |
| 100/66/001010 | Salaries General | 8,147         |
|               | <b>Total</b>     | <b>15,104</b> |

## 26. YOUTH OPPORTUNITY MOVEMENT/YSC (Fund No. 551):

- a. Transfer \$486,598 from Fund 100/22 to the General Fund-Variou Program Fund No. 551 and decrease appropriations within Fund 100/22 as follows:

|        |                           |                  |
|--------|---------------------------|------------------|
| 001010 | Salaries General          | (457,256)        |
| 001070 | Salaries As Needed        | (15,000)         |
| 003040 | Contractual Services      | (5,000)          |
| 003340 | Water and Electricity     | (2,342)          |
| 006010 | Office and Administrative | (7,000)          |
|        | <b>Total</b>              | <b>(486,598)</b> |

- b. Establish a new account within the General Fund-Variou Program Fund No. 551 and appropriate as follows:

|        |                                    |                |
|--------|------------------------------------|----------------|
| 22C122 | Economic and Workforce Development | 485,564        |
| 22C112 | City Attorney                      | -              |
| 22C166 | Personnel                          | 1,034          |
| 22C818 | Youth Opportunity Movement (YOM)   | -              |
|        | <b>Total</b>                       | <b>486,598</b> |

- c. Transfer appropriations within the General Fund-Variou Program Fund No. 551 as follows:

| Account      | Title          | Amount         |
|--------------|----------------|----------------|
| <b>From:</b> |                |                |
| 22A122       | SYEP - City GF | 300,000        |
|              | <b>Total</b>   | <b>300,000</b> |
| <b>To:</b>   |                |                |
| 22C122       | SYEP - City GF | 300,000        |
|              | <b>Total</b>   | <b>300,000</b> |



- d. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 684,680        |
| 001070  | Salaries As Needed        | 6,889          |
| 001090  | Overtime General          | 4,341          |
| 002120  | Printing & Binding        | 71             |
| 002130  | Travel                    | 151            |
| 003040  | Contractual Services      | 16,147         |
| 003310  | Transportation            | 12             |
| 003340  | Water & Electricity       | 10,555         |
| 006010  | Office and Administrative | 24,235         |
| 006020  | Operating Supplies        | 29,185         |
| 006030  | Leasing                   | 9,298          |
|         | <b>Total</b>              | <b>785,564</b> |

- e. Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount       |
|---------------|------------------|--------------|
| 100/66/001010 | Salaries General | 1,034        |
|               | <b>Total</b>     | <b>1,034</b> |

## LA COUNTY GRANTS

### 27. LA COUNTY JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) (Fund No. 59X):

a. **New Revenues:**

- (1) Establish a receivable account within the LA County JJCPA Fund No. 59X from LA County for \$133,500.

| Funding Stream  |              | Amount         |
|-----------------|--------------|----------------|
| LA County JJCPA |              | 133,500        |
|                 | <b>Total</b> | <b>133,500</b> |

b. **Service Providers and Supporting Activities:**

- (1) Establish new account and increase (decrease) appropriations within LA County JJCPA Fund No. 59X as follows:

| Account | Title                            | Amount         |
|---------|----------------------------------|----------------|
| TBD     | LA County JJCPA Service Provider | 120,150        |
| TBD     | LA County JJCPA Support          | 13,350         |
|         | <b>Total</b>                     | <b>133,500</b> |

### 28. LA COUNTY LA RISE MEASURE H FUND (Fund No. 59N):

No Controller instructions necessary. Funding not provided by LA County in Fiscal Year 2025/2026.

### 29. LA COUNTY PERFORMANCE PARTNERSHIP PILOT (Fund No. 59Y):

No Controller instructions necessary.

### 30. LA COUNTY PROJECT INVEST (Fund No. 60K):

#### a. New Revenues:

- (1) Establish a receivable account within the LA County Project Invest Fund No. 60X from LA County for \$558,000.

| Funding Stream           |              | Amount         |
|--------------------------|--------------|----------------|
| LA County Project Invest |              | 558,000        |
|                          | <b>Total</b> | <b>558,000</b> |

#### b. Service Providers and Supporting Activities:

- (1) Establish new account and increase (decrease) appropriations within LA County JJCPA Fund No. 60X as follows:

| Account | Title                                     | Amount         |
|---------|---|----------------|
| 22C122  | Economic and Workforce Development        | 29,726         |
| 22C166  | Personnel                                 | 676            |
| 22C299  | Reimbursement of General Fund Cost *      | 17,498         |
| 22C872  | LA County Project Invest Service Provider | 510,100        |
|         | <b>Total</b>                              | <b>558,000</b> |

*\* 22C299 - Breakdown by City Department:*

| Department                                | Amount        |
|---|---------------|
| <i>Economic and Workforce Development</i> | <i>16,998</i> |
| <i>Personnel</i>                          | <i>500</i>    |
| <b>Total</b>                              | <b>17,498</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount        |
|---------|---------------------------|---------------|
| 001010  | Salaries General          | 25,962        |
| 001070  | Salaries As Needed        | 145           |
| 001090  | Overtime General          | 178           |
| 002120  | Printing & Binding        | 3             |
| 002130  | Travel                    | 7             |
| 003040  | Contractual Services      | 480           |
| 006010  | Office and Administrative | 1,110         |
| 006030  | Leasing                   | 1,841         |
|         | <b>Total</b>              | <b>29,726</b> |

- d. Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount     |
|---------------|------------------|------------|
| 100/66/001010 | Salaries General | 676        |
|               | <b>Total</b>     | <b>676</b> |

### 31. LA COUNTY RELAY INSTITUTE (Fund No. 60L):

No Controller instructions necessary.

### 32. LA COUNTY WIOA (Fund No. 59Q):

- a. Establish a receivable within the LA County WIOA Fund No. 59Q from the Los Angeles County by \$343,600.
- b. Increase (Decrease) appropriations within the LA County WIOA Fund No. 59Q as follows:

| Account | Title                                 | Amount         |
|---------|---------------------------------------|----------------|
| 22C122  | Economic and Workforce Development    | 19,034         |
| 22C166  | Personnel                             | 412            |
| 22C299  | Reimbursement of General Fund Costs * | 10,734         |
| TBD     | LA County WIOA                        | 313,420        |
|         | <b>Total</b>                          | <b>343,600</b> |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount        |
|------------------------------------|---------------|
| Economic and Workforce Development | 10,429        |
| Personnel                          | 305           |
| <b>Total</b>                       | <b>10,734</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount        |
|---------|---------------------------|---------------|
| 001010  | Salaries General          | 15,929        |
| 001070  | Salaries As Needed        | 88            |
| 001090  | Overtime General          | 109           |
| 002120  | Printing & Binding        | 2             |
| 002130  | Travel                    | 4             |
| 003040  | Contractual Services      | 292           |
| 006010  | Office and Administrative | 1,420         |
| 006030  | Leasing                   | 1,190         |
|         | <b>Total</b>              | <b>19,034</b> |

- d. Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount     |
|---------------|------------------|------------|
| 100/66/001010 | Salaries General | 412        |
|               | <b>Total</b>     | <b>412</b> |

**33. LA COUNTY YOUTH JOBS, YOUTH AT WORK - (a) CALWORKS and (b) SYSTEM INVOLVED YOUTH, OTHER UNDERSERVED YOUTH, & (c) FOSTER PROGRAMS CONSOLIDATED (Fund No. 56E):**

**a. New Revenues:**

- (1) Establish a receivable within the LA County Systems Involved Youth, Other Underserved Youth, and Foster Youth Consolidated Programs Fund No. 56E from the Los Angeles County by \$9,170,000.
- (2) Increase (Decrease) appropriations for the following accounts within the LA County Youth Jobs Program Fund No. 56E upon receipt of official funding allocations from the LA County and upon presentation of proper documentation by EWDD.

| Account | Title   | Amount           |
|---------|---|------------------|
| 22C864  | LA County Youth@Work - CalWORKs   | 2,082,400        |
| 22C3AA  | LA County SIY, Other Underserved Youth (OUI), and Foster Youth Consolidated | 7,087,600        |
|         | <b>Total</b>  | <b>9,170,000</b> |

**b. CalWORKs:**

- (1) Establish new accounts and Increase (Decrease) appropriations within the LA County Youth Jobs Program Fund No. 56E as follows:

| <b>Account</b> | <b>Title</b>                        | <b>Amount</b>    |
|----------------|-------------------------------------|------------------|
| 22C112         | City Attorney                       | 3,479            |
| 22C122         | Economic and Workforce Development  | 130,693          |
| 22C166         | Personnel                           | 1,833            |
| 22C299         | Reimbursement of General Fund Costs | 75,868           |
| 22C864         | LA County Youth@Work - CalWORKs     | 1,870,527        |
|                | <b>Total</b>                        | <b>2,082,400</b> |

**\* 22C299 - Breakdown by City Department:**

| <b>Department</b>                  | <b>Amount</b>   |
|------------------------------------|-----------------|
| City Attorney                      | -               |
| Economic and Workforce Development | (74,512)        |
| Personnel                          | (1,356)         |
| <b>Total</b>                       | <b>(75,868)</b> |

- (2) Increase (Decrease) appropriations within Fund 100/22 as follows:

| <b>Account</b> | <b>Title</b>              | <b>Amount</b>  |
|----------------|---------------------------|----------------|
| 001010         | Salaries General          | 113,771        |
| 001070         | Salaries As Needed        | 892            |
| 001090         | Overtime General          | 869            |
| 002120         | Printing and Binding      | 15             |
| 002130         | Travel                    | 32             |
| 003040         | Contractual Services      | 2,867          |
| 003310         | Transportation            | 2              |
| 003340         | Water and Electricity     | 585            |
| 006010         | Office and Administrative | 3,962          |
| 006020         | Operating Supplies        | 1,003          |
| 006030         | Leasing                   | 6,695          |
|                | <b>Total</b>              | <b>130,693</b> |

- (3) Increase appropriations within the following Fund 100 accounts:

| <b>Fund/Account</b> | <b>Title</b>     | <b>Amount</b> |
|---------------------|------------------|---------------|
| 100/12/001010       | Salaries General | 3,479         |
| 100/66/001010       | Salaries General | 1,833         |
| <b>Total</b>        |                  | <b>5,312</b>  |

- (4) Expend up to \$237,600 within the LA County Youth Jobs Program Fund No. 56E, Account No. 22C864, LA County Youth@Work - CalWORKs, for payroll services, insurance, taxes and participant stipends, incentives, linkages to community services, transportation, child care and dependent care, assistance with housing, needs-related payments, assistance with educational testing, reasonable accommodation for disabilities, legal aid services, referrals to health care, assistance with work-appropriate attire and work-related tools, assistance with school fees and expenses for postsecondary education classes, payments and fees for employment and training-related applications, tests, and certifications, and/or all other supportive services to the extent allowed by the WIOA federal regulations and/or described within the grant agreement with the LA County and the Workforce Development Board Year 26 Annual Plan, upon presentation of proper documentation by EWDD.

**System Involved Youth (SIY), Other Underserved Youth (OUY), and Foster Youth Programs**

**c. Consolidated**

- (1) Increase (Decrease) appropriations within the LA County Youth Jobs Program Fund No. 56E as follows:

| Account | Title  | Amount           |
|---------|--|------------------|
| 22C112  | City Attorney  | 3,479            |
| 22C122  | Economic and Workforce Development                     | 496,963          |
| 22C166  | Personnel  | 8,396            |
| 22C299  | Reimbursement of General Fund Costs                    | 291,635          |
| 22C3AA  | LA County Youth@Work - SIY, OUY, & Foster Consolidated | 6,287,127        |
|         | <b>Total</b>   | <b>7,087,600</b> |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount         |
|------------------------------------|----------------|
| City Attorney                      | 1,804          |
| Economic and Workforce Development | 283,618        |
| Personnel                          | 6,213          |
| <b>Total</b>                       | <b>291,635</b> |

- (2) Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount         |
|---------|---------------------------|----------------|
| 001010  | Salaries General          | 433,211        |
| 001070  | Salaries As Needed        | 2,240          |
| 001090  | Overtime General          | 2,785          |
| 002120  | Printing and Binding      | 50             |
| 002130  | Travel                    | 404            |
| 003040  | Contractual Services      | 7,458          |
| 003310  | Transportation            | 10             |
| 003340  | Water and Electricity     | 917            |
| 006010  | Office and Administrative | 10,966         |
| 006020  | Operating Supplies        | 12,644         |
| 006030  | Leasing                   | 26,278         |
|         | <b>Total</b>              | <b>496,963</b> |

- (3) Increase appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount        |
|---------------|------------------|---------------|
| 100/12/001010 | Salaries General | 3,479         |
| 100/66/001010 | Salaries General | 8,396         |
| <b>Total</b>  |                  | <b>11,875</b> |

- (4) Expend up to \$663,033 within the LA County Youth Jobs Program Fund No. 56E, Account No. 22C3AA, LA County Youth@Work - SIY, OUY, & Foster Youth Consolidated, for payroll services, insurance, taxes and participant stipends, incentives, linkages to community services, transportation, child care and dependent care, assistance with housing, needs-related payments, assistance with educational testing, reasonable accommodation for disabilities, legal aid services, referrals to health care, assistance with work-appropriate attire and work-related tools, assistance with school fees and expenses for postsecondary education classes, payments and fees for employment and training-related applications, tests, and certifications, and/or all other supportive services to the extent allowed by the WIOA federal regulations and/or described within the grant agreement with the LA County and the Workforce Development Board Year 26 Annual Plan, upon presentation of proper documentation by EWDD.

**34. LA COUNTY REGIONAL EQUITY RECOVERY PARTNERSHIP (Fund No. 65V):**

- a. Establish a receivable within the LA County WIOA Fund No. 65V from the Los Angeles County by \$110,098.
- b. Increase (Decrease) appropriations within the LA County WIOA Fund No. 65V as follows:

| Account | Title | Amount |
|---------|-------|--------|
|---------|-------|--------|

|        |                                       |                |
|--------|---------------------------------------|----------------|
| 22C122 | Economic and Workforce Development    | 67,777         |
| 22C166 | Personnel                             | 1,391          |
| 22C299 | Reimbursement of General Fund Costs * | 40,930         |
|        | <b>Total</b>                          | <b>110,098</b> |

**\* 22C299 - Breakdown by City Department:**

| <b>Department</b>                  | <b>Amount</b> |
|------------------------------------|---------------|
| City Attorney                      | -             |
| Economic and Workforce Development | 39,901        |
| Personnel                          | 1,029         |
| <b>Total</b>                       | <b>40,930</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| <b>Account</b> | <b>Title</b>              | <b>Amount</b> |
|----------------|---------------------------|---------------|
| 001010         | Salaries General          | 60,930        |
| 001070         | Salaries As Needed        | 428           |
| 001090         | Overtime General          | 365           |
| 002120         | Printing & Binding        | 6             |
| 002130         | Travel                    | 14            |
| 003040         | Contractual Services      | 989           |
| 006010         | Office and Administrative | 1,361         |
| 006030         | Leasing                   | 3,684         |
|                | <b>Total</b>              | <b>67,777</b> |

- d. Increase (Decrease) appropriations within the following Fund 100 accounts:

| <b>Fund/Account</b> | <b>Title</b>     | <b>Amount</b> |
|---------------------|------------------|---------------|
| 100/66/001010       | Salaries General | 1,391         |
| <b>Total</b>        |                  | <b>1,391</b>  |

## OTHER GRANTS/FUNDS

### 35. BANK OF AMERICA (Fund No. 56L):

- a. Expend up to \$100,000 within the EWDD Summer Youth Program - Other Sources Fund No. 56L, Account No. 22Y754, 22A754, and 22C754, EWDD Summer Youth Program - B of A, for payroll services, insurance, taxes and participant stipends, incentives, linkages to community services, transportation, child care and dependent care, assistance with housing, needs-related payments, assistance with educational testing, reasonable accommodation for disabilities, legal aid services, referrals to health care, assistance with work-appropriate attire and work-related tools, assistance with school fees and expenses for postsecondary education classes, payments and fees for employment and training-related applications, tests, and certifications, and/or all other supportive services to the extent allowed by the WIOA federal regulations and/or described within the grant agreement and the Workforce Development Board Year 26 Annual Plan, upon presentation of proper documentation by EWDD.
- b. Establish new account and/or increase appropriations within the EWDD Summer Youth Program - Other Sources Fund No. 56L, Account No. TBD, EWDD Summer Youth Program - B of A, upon receipt of additional donations from Bank of America and presentation of proper documentation by EWDD.

### 36. U.S. DEPARTMENT OF REHABILITATION WORKFORCE GRANT (Fund No. TBD):

- a. Create a new Fund No. titled "U.S. Dept. of Rehabilitation Workforce Grant" and establish a receivable within the U.S. Dept. of Rehabilitation (DOR) Workforce Grant Fund No. TBD from the U.S. Department of Rehabilitation at \$993,000.

- b. Increase (Decrease) appropriations within the U.S. Dept. of Rehabilitation Workforce Grant Fund No. TBD as follows:

| Account | Title                                 | Amount         |
|---------|---------------------------------------|----------------|
| 22C122  | Economic and Workforce Development    | 61,430         |
| 22C166  | Personnel                             | 1,386          |
| 22C299  | Reimbursement of General Fund Costs * | 36,484         |
| TBD     | US DOR Workforce Service Provider     | 893,700        |
|         | <b>Total</b>                          | <b>993,000</b> |

**\* 22C299 - Breakdown by City Department:**

| Department                         | Amount        |
|------------------------------------|---------------|
| Economic and Workforce Development | 35,458        |
| Personnel                          | 1,026         |
| <b>Total</b>                       | <b>36,484</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| Account | Title                     | Amount        |
|---------|---------------------------|---------------|
| 001010  | Salaries General          | 54,158        |
| 001070  | Salaries As Needed        | 296           |
| 001090  | Overtime General          | 364           |
| 002120  | Printing & Binding        | 6             |
| 002130  | Travel                    | 14            |
| 003040  | Contractual Services      | 985           |
| 006010  | Office and Administrative | 1,601         |
| 006030  | Leasing                   | 4,006         |
|         | <b>Total</b>              | <b>61,430</b> |

- d. Increase (Decrease) appropriations within the following Fund 100 accounts:

| Fund/Account  | Title            | Amount       |
|---------------|------------------|--------------|
| 100/66/001010 | Salaries General | 1,386        |
|               | <b>Total</b>     | <b>1,386</b> |

**37. US ENVIRONMENTAL PROTECTION AGENCY (EPA) PASSTHROUGH WORKFORCE GRANT (Fund No.**

- a. Create a new Fund No. titled "U.S. EPA Workforce Grant" and establish a receivable within the U.S. Environmental Protection Agency (EPA) Workforce Grant Fund No. TBD from the U.S. Department of Rehabilitation at \$500,000.
- b. Increase (Decrease) appropriations within the U.S. EPA Fund No. TBD as follows:

| Account | Title   | Amount         |
|---------|---|----------------|
| 22C112  | City Attorney                                 | -              |
| 22C122  | Economic and Workforce Development            | 31,035         |
| 22C166  | Personnel                                     | 695            |
| 22C299  | Reimbursement of General Fund Costs *         | 18,270         |
| TBD     | US EPA Workforce Passthrough Service Provider | 450,000        |
|         | <b>Total</b>                                  | <b>500,000</b> |

**\* 22C299 - Breakdown by City Department:**

| Department | Amount |
|------------|--------|
|------------|--------|

|   |               |
|---|---------------|
| <i>City Attorney</i>                      | -             |
| <i>Economic and Workforce Development</i> | 17,756        |
| <i>Personnel</i>                          | 514           |
| <b>Total</b>                              | <b>18,270</b> |

- c. Increase (Decrease) appropriations within Fund 100/22 as follows:

| <b>Account</b> | <b>Title</b>         | <b>Amount</b> |
|----------------|----------------------|---------------|
| 001010         | Salaries General     | 27,124        |
| 001070         | Salaries As Needed   | 132           |
| 001090         | Overtime General     | 163           |
| 002120         | Printing & Binding   | 2             |
| 002130         | Travel               | 6             |
| 003040         | Contractual Services | 441           |
| 006020         | Operating Supplies   | 1,374         |
| 006030         | Leasing              | 1,793         |
|                | <b>Total</b>         | <b>31,035</b> |

- d. Increase (Decrease) appropriations within the following Fund 100 accounts:

| <b>Fund/Account</b> | <b>Title</b>     | <b>Amount</b> |
|---------------------|------------------|---------------|
| 100/66/001010       | Salaries General | 695           |
|                     | <b>Total</b>     | <b>695</b>    |

### **38. EWDD SUMMER YOUTH PROGRAM - OTHER SOURCES (Fund No. 56L):**

- a. Expend up to \$142,776 within the EWDD Summer Youth Program - Other Sources Fund No. 56L, for payroll services, insurance, taxes and participant stipends, incentives, linkages to community services, transportation, child care and dependent care, assistance with housing, needs-related payments, assistance with educational testing, reasonable accommodation for disabilities, legal aid services, referrals to health care, assistance with work-appropriate attire and work-related tools, assistance with school fees and expenses for postsecondary education classes, payments and fees for employment and training-related applications, tests, and certifications, and/or all other supportive services to the extent allowed by the WIOA federal regulations and/or described within the grant agreement and the Workforce Development Board Year 26 Annual Plan Report, upon presentation of proper documentation by EWDD.
- b. Establish new account (22%647), EWDD Summer Youth Program-Other Sources, within the EWDD Summer Youth Program - Other Sources Fund No. 56L, upon receipt of additional donations from City departments, the LA Workforce Development Board, and/or other private sources, upon presentation of proper documentation by EWDD.

### **39. PRISON TO EMPLOYMENT REGIONAL PARTNERSHIP & TECHNICAL ASSISTANCE (Fund No. 66T):**

- a. Establish new accounts and Increase (Decrease) appropriations within the Prison to Employment Regional Partnership & Technical Assistance Grant Fund No. 66T as follows:

| <b>Account</b> | <b>Title</b>                          | <b>Amount</b> |
|----------------|---------------------------------------|---------------|
| FROM:          |                                       |               |
| 22Y122         | Economic and Workforce Development    | 3,701         |
| 22Y166         | Personnel                             | 38            |
| 22Y299         | Reimbursement of General Fund Costs * | 2,270         |
| TBD            | Prison to Employment                  | -             |
|                | <b>Total</b>                          | <b>6,009</b>  |
| TO:            |                                       |               |
| 22C122         | Economic and Workforce Development    | 3,701         |



|        |                                       |              |
|--------|---------------------------------------|--------------|
| 22C166 | Personnel                             | 38           |
| 22C299 | Reimbursement of General Fund Costs * | 2,270        |
|        | <b>Total</b>                          | <b>6,009</b> |

**\* 22C299 - Breakdown by City Department:**

| <b>Department</b>                         | <b>Amount</b> |
|---|---------------|
| <i>Economic and Workforce Development</i> | 2,242         |
| <i>Personnel</i>                          | 28            |
| <b>Total</b>                              | <b>2,270</b>  |

- b. Increase (Decrease) appropriations within Fund 100/22 as follows:

| <b>Account</b> | <b>Title</b>              | <b>Amount</b> |
|----------------|---------------------------|---------------|
| 001010         | Salaries General          | 3,426         |
| 001070         | Salaries As Needed        | 8             |
| 001090         | Overtime General          | 10            |
| 002120         | Printing & Binding        | -             |
| 002130         | Travel                    | -             |
| 003040         | Contractual Services      | 27            |
| 003310         | Transportation            | -             |
| 003340         | Water & Electricity       | -             |
| 006010         | Office and Administrative | 124           |
| 006020         | Operating Supplies        | -             |
| 006030         | Leasing                   | 106           |
|                | <b>Total</b>              | <b>3,701</b>  |

- c. Increase (Decrease) appropriations within the following Fund 100 accounts:

| <b>Fund/Account</b> | <b>Title</b>     | <b>Amount</b> |
|---------------------|------------------|---------------|
| 100/66/001010       | Salaries General | 38            |
|                     | <b>Total</b>     | <b>38</b>     |

**40. U.S. DOL COMMUNITY PROJECTS VISION LAB (FUND NO. 68J):**

- a. Establish new accounts and Increase (Decrease) appropriations within the U.S. Department of Labor (DOL) Community Projects Earmark Fund No. 68J for the EWDD Vision Lab Project as follows:

| <b>Account</b> | <b>Title</b>                          | <b>Amount</b>  |
|----------------|---------------------------------------|----------------|
| FROM:          |                                       |                |
| 22A122         | Economic and Workforce Development    | 32,891         |
| 22A166         | Personnel                             | 1,445          |
| 22A299         | Reimbursement of General Fund Costs * | 98,177         |
| 22A146         | Mayor                                 | 56,250         |
|                | <b>Total</b>                          | <b>188,763</b> |
| TO:            |                                       |                |
| 22C122         | Economic and Workforce Development    | 41,124         |
| 22C166         | Personnel                             | 1,144          |
| 22C299         | Reimbursement of General Fund Costs * | 90,245         |
| 22C146         | Mayor                                 | 56,250         |
|                | <b>Total</b>                          | <b>188,763</b> |

**\* 22C299 - Breakdown by City Department:**

| <b>Department</b> | <b>Amount</b> |
|-------------------|---------------|
|-------------------|---------------|

|   |               |
|---|---------------|
| <i>Economic and Workforce Development</i> | 23,355        |
| <i>Mayor</i>                              | 66,043        |
| <i>Personnel</i>                          | 847           |
| <b>Total</b>                              | <b>90,245</b> |

- b. Increase (Decrease) appropriations within Fund 100/22 as follows:

| <b>Account</b> | <b>Title</b>              | <b>Amount</b> |
|----------------|---------------------------|---------------|
| 001010         | Salaries General          | 35,665        |
| 001070         | Salaries As Needed        | 244           |
| 001090         | Overtime General          | 300           |
| 002120         | Printing & Binding        | 4             |
| 002130         | Travel                    | 12            |
| 003040         | Contractual Services      | 813           |
| 003310         | Transportation            | -             |
| 003340         | Water & Electricity       | -             |
| 006010         | Office and Administrative | 1,692         |
| 006020         | Operating Supplies        | -             |
| 006030         | Leasing                   | 2,394         |
|                | <b>Total</b>              | <b>41,124</b> |

- c. Increase (Decrease) appropriations within the following Fund 100 accounts:

| <b>Fund/Account</b> | <b>Title</b>     | <b>Amount</b> |
|---------------------|------------------|---------------|
| 100/66/001010       | Salaries General | 1,144         |
|                     | <b>Total</b>     | <b>1,144</b>  |

**41. U.S. DOL COMMUNITY PROJECTS PEER HOMELESS SYSTEM NAVIGATION PROGRAM FOR YDD (FUND NO. 68J):**

- a. Establish a receivable within the U.S. Department of Labor (DOL) Community Projects Earmark Fund No. 68J for the Peer Homeless System Navigation Program lead by the Youth Development Department and partially supported by the Economic and Workforce Development Department from the U.S. Department of Labor by \$343,592.
- b. Establish new accounts and Increase (Decrease) appropriations within the U.S. Department of Labor (DOL) Community Projects Earmark Fund No. 68J for the YDD Peer Homeless System Navigation Program as follows:

| <b>Account</b> | <b>Title</b>                                | <b>Amount</b>  |
|----------------|---|----------------|
| TBD            | YDD Peer Homeless System Navigation Program | 343,592        |
|                | <b>Total</b>                                | <b>343,592</b> |

- c. Authorized the transfer and appropriation of funds in the amount of \$111,000 from the Youth Development Department (YDD) Fund No. 100, Dept. 19, Account No. 003040 (Contractual Services) to the Economic and Workforce Development Department Fund No. 100/22, Account No. 003040 (Contractual Services) to pay for the General Fund portion of the service provider(s) contract for expenses in connection to the US DOL Community Projects Earmark Peer Homeless System Navigation Program for YDD. Contract authority previously approved by the Workforce Development Board.

**42. EWDD SUMMER YOUTH EMPLOYMENT PROGRAM - OTHER SOURCES (FUND NO. 56L)**

- a. Establish new accounts and transfer appropriations within the EWDD Summer Youth Employment Program - Other Sources Fund No. 56L from funds received by the Workforce Development Board 501c3 for workforce development and innovation strategies as follows:

| <b>Account</b> | <b>Title</b>                          | <b>Amount</b> |
|----------------|---------------------------------------|---------------|
| FROM:          |                                       |               |
| 22A771         | WDB Workforce Development             | 30,000        |
|                | <b>Total</b>                          | <b>30,000</b> |
| TO:            |                                       |               |
| 22C122         | Economic and Workforce Development    | 19,005        |
| 22C299         | Reimbursement of General Fund Costs * | 10,995        |
|                | <b>Total</b>                          | <b>30,000</b> |

**\* 22C299 - Breakdown by City Department:**

| <b>Department</b>                         | <b>Amount</b> |
|---|---------------|
| <i>Economic and Workforce Development</i> | <i>10,995</i> |
| <b>Total</b>                              | <b>10,995</b> |

- b. Increase (Decrease) appropriations within Fund 100/22 as follows:

| <b>Account</b> | <b>Title</b>              | <b>Amount</b> |
|----------------|---------------------------|---------------|
| 001010         | Salaries General          | 16,795        |
| 001070         | Salaries As Needed        | 83            |
| 001090         | Overtime General          | 102           |
| 002120         | Printing & Binding        | 2             |
| 002130         | Travel                    | 4             |
| 003040         | Contractual Services      | 277           |
| 006010         | Office and Administrative | 690           |
| 006030         | Leasing                   | 1,052         |
|                | <b>Total</b>              | <b>19,005</b> |

#### **43. TECHNICAL ADJUSTMENTS**

- a. Authorize the General Manager, EWDD, or designee to prepare additional Controller instructions and any necessary technical adjustments that are consistent with Mayor and Council action required to implement the PY 26 Annual Plan, subject to the approval of the City Administrative Officer (CAO), and authorize the Controller to implement the instructions.