

## WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024

Revenues: Actual vs. Projected

Funding Source (A)	NEW REVENUES			CARRYOVER SAVINGS			TOTAL		
	Carry-In Report (B)	Adopted Annual Plan (C)	Increase (Decrease) (D) = (B-C)	Carry-In Report (E)	Adopted Annual Plan (F)	Increase (Decrease) (G) = (E-F)	Carry-In Report (H) = (B+E)	Adopted Annual Plan (I) = (C + F)	Increase (Decrease) (J) = (H-I)
<b>WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:</b>									
Adult	16,279,373	16,279,373	-	2,600,000	1,500,000	1,100,000	18,879,373	17,779,373	1,100,000
Dislocated Worker	10,119,363	10,119,363	-	3,500,000	1,000,000	2,500,000	13,619,363	11,119,363	2,500,000
Youth (see "below")	14,437,648	16,137,648	(1,700,000)	2,000,000	1,000,000	1,000,000	16,437,648	17,137,648	(700,000)
Rapid Response	898,553	898,553	-	-	0	-	898,553	898,553	-
<b>Subtotal</b>	<b>41,734,937</b>	<b>43,434,937</b>	<b>(1,700,000)</b>	<b>8,100,000</b>	<b>3,500,000</b>	<b>4,600,000</b>	<b>49,834,937</b>	<b>46,934,937</b>	<b>2,900,000</b>
<b>WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:</b>									
Farmer John Additional Assistance - WIOA 2	-	-	-	850,000	845,000	5,000	850,000	845,000	5,000
Severe Winter Storms NDWG (F 57W)	2,100,000	2,100,000	-	-	-	-	2,100,000	2,100,000	-
Quest NDWG (F 57W)	500,000	500,000	-	-	-	-	500,000	500,000	-
Prison 2 Employment (F 62P)	2,412,661	3,000,000	(587,339)	-	-	-	2,412,661	3,000,000	(587,339)
Regional Plan Implementation 3.0 (F 57W)	-	-	-	-	-	-	-	-	-
September Wildfires Disaster Recovery NDW	-	-	-	297,000	325,000	(28,000)	297,000	325,000	(28,000)
<b>Subtotal</b>	<b>5,012,661</b>	<b>5,600,000</b>	<b>(587,339)</b>	<b>1,147,000</b>	<b>1,170,000</b>	<b>(23,000)</b>	<b>6,159,661</b>	<b>6,770,000</b>	<b>(610,339)</b>
<b>CDBG:</b>									
Childcare Initiative - CDBG COVID (F 424)	-	-	-	557,000	226,000	331,000	557,000	226,000	331,000
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>557,000</b>	<b>226,000</b>	<b>331,000</b>	<b>557,000</b>	<b>226,000</b>	<b>331,000</b>
<b>CA FOR ALL FUNDS:</b>									
Angeleno Corps (F 65N)	-	-	-	6,254,196	6,254,196	-	6,254,196	6,254,196	-
Clean LA (F 65N)	-	-	-	310,330	310,330	-	310,330	310,330	-
Digital Ambassador Program (F 65N)	-	-	-	45,487	45,487	(45,487)	-	45,487	(45,487)
Early Childhood Education Student Advance	239,761	239,761	-	542,865	366,817	176,048	782,626	606,578	176,048
Edible Food Waste Recovery (F 65N)	-	-	-	6,810	6,810	-	6,810	6,810	-
LA Community College - City Pathways (F 6	220,371	220,371	-	1,579,620	1,579,620	-	1,799,991	1,799,991	-
LA Community Composting (F 65N)	-	-	-	27,737	27,737	-	27,737	27,737	-
LA RISE Youth Academy (F 65N)	-	-	-	1,738,933	1,738,933	-	1,738,933	1,738,933	-
LA River Rangers (F 65N)	-	-	-	169,554	169,554	-	169,554	169,554	-
Non-Profit Apprenticeship (F 65N)	-	-	-	184,666	184,666	-	184,666	184,666	-
Student to Student Success (F 65N)	256,521	256,521	-	4,245,662	4,245,662	-	4,502,183	4,502,183	-
Summer Night Lights (F 65N)	-	-	-	160,473	160,473	-	160,473	160,473	-
Teen Parent Prosper Project (F 65N)	-	-	-	32,321	32,321	-	32,321	32,321	-
Youth & Community Harvest Internships (F	-	-	-	678,627	678,627	-	678,627	678,627	-
Digital Ambassador (F 65N)	-	-	-	444,887	444,887	-	444,887	-	444,887
Northeast Trees (F 65N)	-	-	-	715,000	650,000	65,000	715,000	650,000	65,000
Hire LA Youth (F 65N)	-	-	-	364,405	364,405	-	364,405	-	364,405
Hire LA's Youth Platform Expansion (F 65N)	-	-	-	123,720	123,720	-	123,720	123,720	-
Program Evaluation & Project Planning (F 6	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>716,653</b>	<b>716,653</b>	<b>-</b>	<b>17,579,806</b>	<b>16,574,953</b>	<b>1,004,853</b>	<b>18,296,459</b>	<b>17,291,606</b>	<b>1,004,853</b>
<b>LA CITY PROGRAMS:</b>									
Angeleno Corps (F551)	-	-	-	632,992	750,000	(117,008)	632,992	750,000	(117,008)
ARPA - Digital Inclusion (F 551)	-	-	-	266,000	266,000	-	266,000	-	266,000
ARPA - Vision Lab (F 551)	-	-	-	802,000	803,500	(1,500)	802,000	803,500	(1,500)
Cash for College (F 551)	49,000	49,000	-	-	-	-	49,000	49,000	-
Day Laborer Program (F 551)	1,081,910	1,081,910	-	186,400	186,400	-	1,268,310	1,081,910	186,400
Gang Injunction Curfew (GIC) Settlement (L	6,304,917	6,300,000	4,917	361,013	400,000	(38,987)	6,665,930	6,700,000	(34,070)

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Hire LA (F 551)	285,000	285,000	-	147,000		147,000	432,000	285,000	147,000
LA:RISE (F 10C)	3,000,000	3,000,000	-	873,000	250,000	623,000	3,873,000	3,250,000	623,000
LA RISE Expansion -ABH/Tiny Home Particip	-		-	262,000		262,000	262,000	-	262,000
LA RISE Expansion - CD 10 (F 10C)	-		-	107,000		107,000	107,000	-	107,000
LA:RISE-Homeless Housing Assistance & Pr	-		-	239,000		239,000	239,000	-	239,000
Non-Profit Apprenticeship Program - CD 9 (F	-		-	-		-	-	-	-
Prison to Employment Re-Entry Program - C	-		-	127,197		127,197	127,197	-	127,197
Student to Student Success Pilot (F 551)	-		-	-		-	-	-	-
SUD Training Program CD 10 (F 551)	-		-	-		-	-	-	-
Summer Youth Employment Program (F 551)	3,000,000	3,000,000	-	890,000	500,000	390,000	3,890,000	3,500,000	390,000
Youth Jobs Training Program CD 7 (F 551)	-		-	2,636,389		2,636,389	2,636,389	-	2,636,389
YouthSource Center (F 551)	563,462	572,660	(9,198)	167,000	200,000	(33,000)	730,462	772,660	(42,198)
<b>Subtotal</b>	<b>14,284,289</b>	<b>14,288,570</b>	<b>(4,281)</b>	<b>7,696,991</b>	<b>2,903,500</b>	<b>4,793,491</b>	<b>21,981,280</b>	<b>17,192,070</b>	<b>4,789,210</b>
<b>LA COUNTY GRANTS:</b>									
JJCPA Probation (F 59X)	298,300	295,500	2,800	-		-	298,300	295,500	2,800
Juvenile Day Reporting Center (JDRC) (F 60	-		-	432,295	432,295	-	432,295	432,295	-
LA:RISE Measure H (F 59N)	3,000,000	3,000,000	-	-		-	3,000,000	3,000,000	-
Performance Partnership Pilot (P3) (F 59Y)	228,200	228,179	21	-		-	228,200	228,179	21
Project Invest (F 60K)	693,200	693,200	-	-		-	693,200	693,200	-
Relay Institute (F 60L)	50,000	50,000	-	-		-	50,000	50,000	-
Systems Involved Youth (F 62H)	1,967,400	1,046,000	921,400	-		-	1,967,400	1,046,000	921,400
WIOA Formula (F 59Q)	343,800	343,600	200	-		-	343,800	343,600	200
Youth at Work-CalWork (F 56E)	1,874,400	2,898,100	(1,023,700)	-		-	1,874,400	2,898,100	(1,023,700)
Youth at Work-OUY (F 56E)	5,338,700	3,624,159	1,714,541	-		-	5,338,700	3,624,159	1,714,541
Youth at Work-Foster (F 56E)	653,700	563,600	90,100	-		-	653,700	563,600	90,100
<b>Subtotal</b>	<b>14,447,700</b>	<b>12,742,338</b>	<b>1,705,362</b>	<b>432,295</b>	<b>432,295</b>	<b>-</b>	<b>14,879,995</b>	<b>13,174,633</b>	<b>1,705,362</b>
<b>OTHER GRANTS/FUNDS:</b>									
Bank of America (F 56L)	-	120,000	(120,000)	120,000		120,000	120,000	120,000	-
CFE / Citi - Summer Jobs Connect (F 56L)	-		-	-		-	-	-	-
EWDD SYEP - Other Sources (F 56L)	110,000		110,000	87,400		87,400	197,400	-	197,400
Regional Equity Recovery Partnership (F 65)	1,663,254	1,800,000	(136,746)	-		-	1,663,254	1,800,000	(136,746)
Returning Citizens Housing Stability Pilot Pro	1,000,000	1,000,000	-	-		-	1,000,000	1,000,000	-
<b>Subtotal</b>	<b>2,773,254</b>	<b>2,920,000</b>	<b>(146,746)</b>	<b>207,400</b>	<b>-</b>	<b>207,400</b>	<b>2,980,654</b>	<b>2,920,000</b>	<b>60,654</b>
<b>ANTICIPATED REVENUES:</b>									
WIOA	-	7,000,000	(7,000,000)	-		-	-	7,000,000	(7,000,000)
Other Grants	-	-	-	-		-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>7,000,000</b>	<b>(7,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>	<b>(7,000,000)</b>
<b>T O T A L</b>	<b>78,969,494</b>	<b>86,702,498</b>	<b>(7,733,004)</b>	<b>35,720,492</b>	<b>24,806,748</b>	<b>10,913,744</b>	<b>114,689,986</b>	<b>111,509,246</b>	<b>3,180,740</b>