

| Items of Cost (A) | WIOA FORMULA | | | OTHER WORKFORCE GRANTS | | | 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) |
| CITY OF LA: | | | | | | | | | |
| EWDD Oversight: | | | | | | | | | |
| Administrative | 2,754,244 | 2,699,611 | 54,633 | 2,602,313 | 2,523,614 | 78,699 | 5,356,557 | 5,223,225 | 133,332 |
| Program | 4,066,062 | 5,793,909 | (1,727,847) | 3,661,845 | 4,343,653 | (681,808) | 7,727,907 | 10,137,562 | (2,409,655) |
| Rapid Response Direct Services | 537,995 | 541,900 | (3,905) | | | - | 537,995 | 541,900 | (3,905) |
| Reserved for EWDD Oversight for PY 25-26 | 672,612 | 305,748 | 366,864 | 717,600 | 776,158 | (58,558) | 1,390,212 | 1,081,906 | 308,306 |
| Subtotal: EWDD | 8,030,913 | 9,341,167 | (1,310,254) | 6,981,758 | 7,643,425 | (661,667) | 15,012,671 | 16,984,593 | (1,971,922) |
| Workforce Development Board | 1,582,590 | 2,086,975 | (504,385) | 506,094 | 739,958 | (233,864) | 2,088,683 | 2,826,933 | (738,249) |
| Other City Departments | 374,953 | 357,804 | 17,149 | 240,852 | 154,310 | 86,542 | 615,805 | 512,115 | 103,690 |
| TOTAL: CITY OF LA OVERSIGHT | 9,988,456 | 11,785,947 | (1,797,491) | 7,728,704 | 8,537,693 | (808,989) | 17,717,160 | 20,323,640 | (2,606,481) |
| % to Total | 20.7% | 23.9% | | 12.0% | 12.3% | | 15.8% | 17.1% | |
| SERVICE PROVIDERS: | | | | | | | | | |
| WorkSource Centers | 15,992,675 | 15,944,675 | 48,000 | 11,146,455 | 6,048,214 | 5,098,241 | 27,139,131 | 21,992,889 | 5,146,241 |
| YouthSource Centers: | | | | | | | | | |
| EWDD Direct Services | 1,701,084 | 1,621,084 | 80,000 | 4,192,138 | 3,920,487 | 271,651 | 5,893,222 | 5,541,571 | 351,651 |
| Other YouthSource Centers | 10,227,504 | 10,206,504 | 21,000 | 16,508,662 | 18,008,388 | (1,499,726) | 26,736,166 | 28,214,892 | (1,478,726) |
| Subtotal: YouthSource Centers | 11,928,588 | 11,827,588 | 101,000 | 20,700,800 | 21,928,875 | (1,228,075) | 32,629,388 | 33,756,463 | (1,127,075) |
| Other Service Providers | 2,564,056 | 1,900,239 | 663,817 | 15,021,727 | 22,836,349 | (7,814,622) | 17,585,783 | 24,736,588 | (7,150,805) |
| TOTAL: SERVICE PROVIDERS | 30,485,319 | 29,672,502 | 812,817 | 46,868,982 | 50,813,438 | (3,944,456) | 77,354,302 | 80,485,941 | (3,131,639) |
| % to Revenue | 63.2% | 60.2% | | 73.0% | 73.3% | | 68.8% | 67.9% | |
| SUPPORTING PROGRAM ACTIVITIES: | | | | | | | | | |
| WDB Innovation Fund | 1,219,705 | 1,000,000 | 219,705 | - | - | - | 1,219,705 | 1,000,000 | 219,705 |
| Annual Plan Design Consultant | 20,000 | 20,000 | - | - | - | - | 20,000 | 20,000 | - |
| Audit Fees | 200,000 | 200,000 | - | 456,850 | 520,500 | (63,650) | 656,850 | 720,500 | (63,650) |
| Bendable Labs | 25,000 | | 25,000 | - | - | - | 25,000 | - | 25,000 |
| Invoice Processing Consultant | - | | - | - | - | - | - | - | - |
| Invoice Automation Platform - Launchpad GMS | 100,000 | 100,000 | - | - | - | - | 100,000 | 100,000 | - |
| Career Edge | - | | - | 50,000 | 50,000 | - | 50,000 | 50,000 | - |
| Cash for College | 130,000 | 130,000 | - | - | - | - | 130,000 | 130,000 | - |
| Certification Requirements and Technical Assistance | - | | - | - | - | - | - | - | - |
| Crossroads/Policy Conferences and Forums | 100,000 | 100,000 | - | - | - | - | 100,000 | 100,000 | - |
| Customer Satisfaction Surveys - CSUN | 140,000 | 140,000 | - | - | - | - | 140,000 | 140,000 | - |
| HIRE LA Platform / Community Software Solutions Inc. | - | | - | - | - | - | - | - | - |
| HIRE LA Systems Capacity Building | - | | - | - | - | - | - | - | - |
| HIRE LA's Youth 16-24 | 75,000 | 75,000 | - | - | - | - | 75,000 | 75,000 | - |
| Hire LAX Support | 100,000 | | 100,000 | - | - | - | 100,000 | - | 100,000 |
| Hollywood Pathways Training - CRCD | 250,000 | | 250,000 | - | - | - | 250,000 | - | 250,000 |
| Horizons 32,000 Strategic Plan (Formerly LAP3) | 75,000 | 100,000 | (25,000) | - | - | - | 75,000 | 100,000 | (25,000) |
| Intensive Transitions | 177,000 | 177,000 | - | - | - | - | 177,000 | 177,000 | - |
| Inside Safe | 513,763 | 200,000 | 313,763 | - | - | - | 513,763 | 200,000 | 313,763 |
| I-Train | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - |
| LA Performs | 100,000 | 100,000 | - | - | - | - | 100,000 | 100,000 | - |
| Labor Outreach Navigator / Miguel Contreras Foundations | 120,000 | 120,000 | - | - | - | - | 120,000 | 120,000 | - |

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| LA Workforce Infrastructure Network (LAWIN) | 150,000 | 150,000 | - | | | | 150,000 | 150,000 | - |
| Los Angeles Veterans Initiative | - | | - | - | | - | - | - | - |
| LA Valley College Sector Strategy Center | 100,000 | 100,000 | - | - | | - | 100,000 | 100,000 | - |
| Labor Market Information - LAEDC | 50,000 | 50,000 | - | - | | - | 50,000 | 50,000 | - |
| Mid-Wilshire WSC Transition | - | | - | - | | - | - | - | - |
| Los Angeles Library System Strategic Partnership | 100,000 | 100,000 | - | - | | - | 100,000 | 100,000 | - |
| Pierce College Co-Location - Equus | 45,000 | 45,000 | - | - | | - | 45,000 | 45,000 | - |
| Prison to Employment - Expansion | - | | - | - | | - | - | - | - |
| Program Monitoring Consultant | 150,000 | 500,000 | (350,000) | | | | 150,000 | 500,000 | (350,000) |
| Promotion and Outreach | 90,000 | 100,000 | (10,000) | - | | - | 90,000 | 100,000 | (10,000) |
| Rapid Response Layoff Aversion Strategies - LAEDC | 400,000 | 400,000 | - | - | | - | 400,000 | 400,000 | - |
| Rapid Response Support (Combined with WF Consultants) | - | | - | - | | - | - | - | - |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | 75,000 | 75,000 | - | 50,000 | 50,000 | - | 125,000 | 125,000 | - |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | | | - | | | - | - | - | - |
| Sector Intermediaries | 650,000 | 600,000 | 50,000 | | | | 650,000 | 600,000 | 50,000 |
| Street Lights Pilot | 33,000 | | 33,000 | | | | 33,000 | - | 33,000 |
| Substance Abuse Counselor Pathway | - | | - | - | | - | - | - | - |
| Virtual One Stop | 500,000 | 500,000 | | | | | 500,000 | 500,000 | - |
| Workforce Consultants | 196,963 | 222,316 | (25,353) | - | | - | 196,963 | 222,316 | (25,353) |
| Career Assessment | - | 200,000 | (200,000) | - | | - | - | 200,000 | (200,000) |
| Youth Apprenticeship Training | 100,000 | 100,000 | - | - | | - | 100,000 | 100,000 | - |
| Youth Small Business Corp | - | | - | - | | - | - | - | - |
| YouthSource Reopening Fund | - | | - | - | | - | - | - | - |
| Older Worker Strategic Plan | 250,000 | 250,000 | - | - | | - | 250,000 | 250,000 | - |
| LA Regional CleanTech Academy | - | | - | - | | - | - | - | - |
| Disability Consultant | - | 200,000 | (200,000) | - | | - | - | 200,000 | (200,000) |
| High Road Training Partnerships - AADAP | 128,000 | 156,250 | (28,250) | - | | - | 128,000 | 156,250 | (28,250) |
| High Road Training Partnerships - Arbor (Construction) | 128,000 | 156,250 | (28,250) | | | | 128,000 | 156,250 | (28,250) |
| High Road Training Partnerships - Arbor (Hospitality) | 128,000 | 156,250 | (28,250) | | | | 128,000 | 156,250 | (28,250) |
| High Road Training Partnerships - HACLA | 128,000 | 156,250 | (28,250) | | | | 128,000 | 156,250 | (28,250) |
| High Road Training Partnerships - Goodwill | 128,000 | 156,250 | (28,250) | | | | 128,000 | 156,250 | (28,250) |
| High Road Training Partnerships - MCS Boyle Heights | 128,000 | 156,250 | (28,250) | | | | 128,000 | 156,250 | (28,250) |
| High Road Training Partnerships - MCS Hollywood | 128,000 | 156,250 | (28,250) | | | | 128,000 | 156,250 | (28,250) |
| High Road Training Partnerships - MCS Harbor | 354,000 | 156,250 | 197,750 | | | | 354,000 | 156,250 | 197,750 |
| High Road Training Partnerships - Technical Support | 100,000 | 100,000 | - | - | | - | 100,000 | 100,000 | - |
| Angeleno Corp - Homeless / Reentry Initiative | - | | - | - | | - | - | - | - |
| Peer to Peer Counseling Initiative | 140,000 | 140,000 | - | - | | - | 140,000 | 140,000 | - |
| YouthSource Center Youth Council | - | | - | 140,000 | 140,000 | - | 140,000 | 140,000 | - |
| WDS Accessibility Technology / Strategy | - | 250,000 | (250,000) | - | | - | - | 250,000 | (250,000) |
| Architecture, Construction, and Engineering (ACES) program | - | | - | - | | - | - | - | - |
| Girls Summer Construction Camp | - | | - | - | | - | - | - | - |
| HireLAX Pre-Apprenticeship Program | - | | - | - | | - | - | - | - |

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| Opportunity Youth - Housing Pilot | | - | - | 640,897 | - | 640,897 | 640,897 | - | 640,897 |
| Student Engagement Exploration and Development Stem (SEEDS) | - | | - | - | | - | - | - | - |
| Bureau of Public Works - CFAY (F 65N) | - | | - | 4,745,479 | 4,863,183 | (117,704) | 4,745,479 | 4,863,183 | (117,704) |
| Community Investment for Families Department - CFA | | | | 137,558 | 137,558 | - | 137,558 | 137,558 | - |
| General Services Department - CFA | | | | 30,773 | 30,773 | - | 30,773 | 30,773 | - |
| Department of Recreation and Parks - CFA | | | | 2,678,857 | 2,637,771 | 41,086 | 2,678,857 | 2,637,771 | 41,086 |
| Youth Development Department - CFA | | | | 113,299 | 113,299 | (0) | 113,299 | 113,299 | (0) |
| CFA - Recruitment & Outreach (Internal Planning) | | | | 231,361 | 1,093,848 | (862,487) | 231,361 | 1,093,848 | (862,487) |
| Clean LA (F 65N) | - | | - | - | | - | - | - | - |
| Edible Food Waste Recovery (F 65N) | - | | - | - | | - | - | - | - |
| LA Community College - City Pathways (F 65N) | - | | - | - | | - | - | - | - |
| LA Community Composting (F 65N) | - | | - | - | | - | - | - | - |
| LA River Rangers (F 65N) | - | | - | - | | - | - | - | - |
| ECE-Social Impact Collective | - | | - | 150,000 | 150,000 | - | 150,000 | 150,000 | - |
| Summer Night Lights (F 65N) | - | | - | - | | - | - | - | - |
| Teen Parent Prosper Project (F 65N) | - | | - | - | | - | - | - | - |
| Program Evaluation & Project Planning (F 65N) | - | | - | - | | - | - | - | - |
| Vermont Slauson Economic Development Corporation (VSEDC) | - | | - | 160,474 | 160,474 | - | 160,474 | 160,474 | - |
| Workforce Transformation Fellowship | - | | - | - | 20,000 | (20,000) | - | 20,000 | (20,000) |
| TOTAL: SUPPORTING PROGRAM ACT. | 7,775,431 | 7,844,316 | (68,885) | 9,585,547 | 9,967,406 | (381,859) | 17,360,978 | 17,811,722 | (450,744) |
| % to Revenue | 16.1% | 15.9% | | 14.9% | 14.4% | | 15.4% | 15.0% | |
| GRAND TOTAL | 48,249,206 | 49,302,765 | (1,053,559) | 64,183,233 | 69,318,538 | (5,135,304) | 112,432,439 | 118,621,303 | (6,188,864) |