

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)
<b>CITY OF LA:</b>									
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
<b>Subtotal: EWDD</b>	<b>8,030,913</b>	<b>9,341,167</b>	<b>(1,310,254)</b>	<b>6,981,758</b>	<b>7,643,425</b>	<b>(661,667)</b>	<b>15,012,671</b>	<b>16,984,593</b>	<b>(1,971,922)</b>
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
<b>TOTAL: CITY OF LA OVERSIGHT</b>	<b>9,988,456</b>	<b>11,785,947</b>	<b>(1,797,491)</b>	<b>7,728,704</b>	<b>8,537,693</b>	<b>(808,989)</b>	<b>17,717,160</b>	<b>20,323,640</b>	<b>(2,606,481)</b>
<b>% to Total</b>	<b>20.7%</b>	<b>23.9%</b>		<b>12.0%</b>	<b>12.3%</b>		<b>15.8%</b>	<b>17.1%</b>	
<b>SERVICE PROVIDERS:</b>									
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)
<b>Subtotal: YouthSource Centers</b>	<b>11,928,588</b>	<b>11,827,588</b>	<b>101,000</b>	<b>20,700,800</b>	<b>21,928,875</b>	<b>(1,228,075)</b>	<b>32,629,388</b>	<b>33,756,463</b>	<b>(1,127,075)</b>
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)
<b>TOTAL: SERVICE PROVIDERS</b>	<b>30,485,319</b>	<b>29,672,502</b>	<b>812,817</b>	<b>46,868,982</b>	<b>50,813,438</b>	<b>(3,944,456)</b>	<b>77,354,302</b>	<b>80,485,941</b>	<b>(3,131,639)</b>
<b>% to Revenue</b>	<b>63.2%</b>	<b>60.2%</b>		<b>73.0%</b>	<b>73.3%</b>		<b>68.8%</b>	<b>67.9%</b>	
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
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 Dvelopment 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)
<b>TOTAL: SUPPORTING PROGRAM ACT.</b>	<b>7,775,431</b>	<b>7,844,316</b>	<b>(68,885)</b>	<b>9,585,547</b>	<b>9,967,406</b>	<b>(381,859)</b>	<b>17,360,978</b>	<b>17,811,722</b>	<b>(450,744)</b>
<b>% to Revenue</b>	<b>16.1%</b>	<b>15.9%</b>		<b>14.9%</b>	<b>14.4%</b>		<b>15.4%</b>	<b>15.0%</b>	
<b>GRAND TOTAL</b>	<b>48,249,206</b>	<b>49,302,765</b>	<b>(1,053,559)</b>	<b>64,183,233</b>	<b>69,318,538</b>	<b>(5,135,304)</b>	<b>112,432,439</b>	<b>118,621,303</b>	<b>(6,188,864)</b>