

FUNDING SOURCE	REVENUES			BUDGET									SURPLUS (DEFICIT)
	New Allocation for PY 2023-2024	Carryover from Prior Year(s)	Total Allocation Available for PY 2023-2024	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget	
				Program Oversight	Direct Services	Total EWDD	Workforce Development Board & Mayor	Other City Departments	Total City of LA				
A	B	C	D=B+C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult (F 57W)	16,279,373	2,600,000	18,879,373	3,471,308	0	3,471,308	523,922	115,841	4,111,071	11,085,660	3,682,642	18,879,373	0
Dislocated Worker (F 57W)	10,119,363	3,500,000	13,619,363	2,112,940	0	2,112,940	444,037	108,867	2,665,844	7,510,020	3,443,500	13,619,363	(0)
Youth * (F 57W)	14,437,648	2,000,000	16,437,648	2,131,778	1,235,000	3,366,778	614,051	54,275	4,035,104	11,116,559	1,285,985	16,437,648	(0)
Rapid Response (F 57W)	898,553	0	898,553	564,234	0	564,234	0	14,092	578,326	0	320,227	898,553	0
Subtotal: WIOA Formula	41,734,937	8,100,000	49,834,937	8,280,259	1,235,000	9,515,259	1,582,011	293,075	11,390,345	29,712,239	8,732,353	49,834,937	(0)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
Farmer John Additional Assistance - WIOA 25% (F 57W)	0	850,000	850,000	143,422	0	143,422		4,169	147,591	680,000	22,409	850,000	(0)
Severe Winter Storms NDWG (F 57W)	2,100,000	0	2,100,000	93,565	0	93,565		3,268	96,832	1,890,000	113,168	2,100,000	(0)
Quest NDWG (F 57W)	500,000	0	500,000	43,092		43,092		3,756	46,848	450,000	3,152	500,000	(0)
Prison 2 Employment (F 66T)	2,412,661		2,412,661	122,127	0	122,127		12,634	134,760	2,267,901	10,000	2,412,661	(0)
Regional Plan Implementation 3.0 (F 57W)			0			0	0		0			0	0
September Wildfires Disaster Recovery NDWG (F 57W)		297,000	297,000	290,163	0	290,163		6,837	297,000	0	0	297,000	0
			0			0			0				0
Subtotal: WIOA Discretionary Grants	5,012,661	1,147,000	6,159,661	692,368	0	692,368	0	30,664	723,032	5,287,901	148,729	6,159,662	(1)
CDBG COVID:													
Childcare Initiative - CDBG COVID (F 424)	0	557,000	557,000	297,770	0	297,770		6,029	303,798	253,202	0	557,000	(0)
Subtotal: CARES Act Funds	0	557,000	557,000	297,770	0	297,770	0	6,029	303,798	253,202	0	557,000	(0)
CA FOR ALL FUNDS:													
Angeleno Corps (F 65N)	0	6,254,196	6,254,196	473,723	86,123	559,846	216,603	16,779	793,229	4,932,967	528,000	6,254,196	0
Clean LA (F 65N)		310,330	310,330	305,110	0	305,110		5,220	310,330	0	0	310,330	0
Early Childhood Education Student Advancement (F 65N)	239,761	542,865	782,626	191,546		191,546	70,186	1,533	263,265	379,361	140,000	782,626	(0)
Edible Food Waste Recovery (F 65N)	0	6,810	6,810	6,810	0	6,810		0	6,810	0	0	6,810	(0)
LA Community College - City Pathways (F 65N)	220,371	1,579,620	1,799,991	358,216		358,216	259,641	11,947	629,804	1,154,187	16,000	1,799,991	(0)
LA Community Composting (F 65N)	0	27,737	27,737	27,452	0	27,452		285	27,737	0	0	27,737	(0)
LA RISE Youth Academy (F 65N)	0	1,738,933	1,738,933	120,691	0	120,691		2,402	123,093	1,579,840	36,000	1,738,933	0
LA River Rangers (F 65N)	0	169,554	169,554	156,673		156,673	10,397	2,483	169,554	0	0	169,554	0
Non-Profit Apprenticeship (F 65N)	0	184,666	184,666	161,757	0	161,757		2,909	164,666	0	20,000	184,666	0
Student to Student Success (F 65N)	256,521	4,245,662	4,502,183	239,522	338,321	577,844	191,853	26,798	796,495	3,216,559	489,129	4,502,183	0
Summer Night Lights (F 65N)	0	160,473	160,473	158,103	0	158,103		2,370	160,473	0	0	160,473	0
Teen Parent Prosper Project (F 65N)	0	32,321	32,321	19,820	0	19,820		501	20,321	0	12,000	32,321	0
Youth & Community Harvest Internships (F 65N)	0	678,627	678,627	46,454	13,675	60,129		8,773	68,902	502,835	106,890	678,627	(0)
Digital Ambassador (F 65N)	0	444,887	444,887	40,832	0	40,832		656	41,487	403,400	0	444,887	(0)
Northeast Trees (F 65N)	0	715,000	715,000	60,296	0	60,296		704	61,000	650,000	4,000	715,000	0
Hire LA Youth (F 65N)	0	364,405	364,405	0	0	0		0	0	364,405	0	364,405	0
Hire LA's Youth Platform Expansion (F 65N)	0	123,720	123,720	0	0	0		0	0	0	123,720	123,720	0
Program Evaluation & Project Planning (F 65N)	0	0	0	0	0	0		0	0	0	0	0	0
Subtotal: CA for All Funds	716,653	17,579,806	18,296,459	2,367,007	438,120	2,805,126	748,681	83,359	3,637,165	13,183,554	1,475,739	18,296,458	1
LA CITY PROGRAMS:													
Angeleno Corps (F551)	0	632,992	632,992	0	0	0	0	0	0	632,992	0	632,992	0
ARPA - Digital Inclusion (F 551)	0	266,000	266,000	0	0	0		0	0	266,000	0	266,000	0
ARPA - Vision Lab (F 551)		802,000	802,000	482,285	0	482,285		10,979	493,264	308,736	0	802,000	(0)
Cash for College (F 551)	49,000	0	49,000	0	0	0		0	0	49,000	0	49,000	0
Day Laborer Program (F 551)	1,081,910	186,400	1,268,310	0	0	0		0	0	1,268,310	0	1,268,310	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	6,304,917	361,013	6,665,930	634,415	0	634,415		15,585	650,000	6,015,930	0	6,665,930	(0)
Hire LA (F 551)	285,000	147,000	432,000	260,269	0	260,269		1,731	262,000	170,000	0	432,000	0
LA-RISE (F 10C)	3,000,000	873,000	3,873,000	290,157	0	290,157		9,843	300,000	3,075,000	498,000	3,873,000	(0)
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	262,000	262,000	0	0	0		0	0	262,000	0	262,000	0
LA RISE Expansion - CD 10 (F 10C)	0	107,000	107,000	0	0	0		0	0	107,000	0	107,000	0
LA-RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	239,000	239,000	0	0	0		0	0	239,000	0	239,000	0

FUNDING SOURCE	REVENUES			BUDGET									SURPLUS (DEFICIT)
	New Allocation for PY 2023-2024	Carryover from Prior Year(s)	Total Allocation Available for PY 2023-2024	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget	
				Program Oversight	Direct Services	Total EWDD	Workforce Development Board & Mayor	Other City Departments	Total City of LA				
A	B	C	D=B+C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	0	0	0	0		0	0	0	0	0	0
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	127,197	127,197	0	0	0		0	0	127,197	0	127,197	0
Student to Student Success Pilot (F 551)	0	0	0	0	0	0		0	0	0	0	0	0
SUD Training Program CD 10 (F 551)	0	0	0	0	0	0		0	0	0	0	0	0
Summer Youth Employment Program (F 551)	3,000,000	890,000	3,890,000	43,035	426,258	469,293		16,476	485,769	2,107,481	1,296,751	3,890,000	(0)
Youth Jobs Training Program CD 7 (F 551)		2,636,389	2,636,389	0	0	0		0	0	2,636,389	0	2,636,389	0
YouthSource Center (F 551)	563,462	167,000	730,462	86,934	511,732	598,666		7,666	606,332	0	124,130	730,462	0
Subtotal: LA City Programs	14,284,289	7,696,991	21,981,280	1,797,095	937,990	2,735,085	0	62,280	2,797,364	17,265,035	1,918,881	21,981,280	0
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	298,300	0	298,300	8,191	14,067	22,258		6,638	28,896	194,917	74,488	298,300	(0)
Juvenile Day Reporting Center (JDRC) (F 60A)		432,295	432,295	10,485	183,847	194,331		4,810	199,142	200,000	33,153	432,295	0
LA-RISE Measure H (F 59N)	3,000,000	0	3,000,000	223,088	0	223,088		11,412	234,500	2,700,000	65,500	3,000,000	(0)
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	228,200	0	228,200	0	0	0		0	0	228,200	0	228,200	0
Project Invest (F 60K)	693,200	0	693,200	57,350	0	57,350		3,970	61,320	623,880	8,000	693,200	(0)
Relay Institute (F 60L)	50,000	0	50,000	0	0	0		0	0	0	50,000	50,000	0
Systems Involved Youth (F 62H)	1,967,400	0	1,967,400	162,879	62,934	225,813		9,861	235,674	1,437,056	294,670	1,967,400	(0)
WIOA Formula (F 59Q)	343,800	0	343,800	27,316	0	27,316		3,064	30,380	309,420	4,000	343,800	0
Youth at Work-CalWork (F 56E)	1,874,400	0	1,874,400	152,445	50,584	203,029		9,996	213,024	1,419,245	242,131	1,874,400	(0)
Youth at Work-OUY (F 56E)	5,338,700	0	5,338,700	520,306	125,887	646,193		19,167	665,360	4,102,000	571,340	5,338,700	0
Youth at Work-Foster (F 56E)	653,700	0	653,700	41,262	22,976	64,238		19,108	83,346	514,789	55,565	653,700	0
Subtotal: LA County Grants	14,447,700	432,295	14,879,995	1,203,321	460,294	1,663,615	0	88,027	1,751,641	11,729,507	1,398,847	14,879,995	(0)
OTHER GRANTS/FUNDS:													
Bank of America (F 56L)	0	120,000	120,000	0	0	0		0	0	0	120,000	120,000	0
CFE / Citi - Summer Jobs Connect (F 56L)	0	0	0	0	0	0		0	0	0	0	0	0
EWDD SYEP - Other Sources (F 56L)	110,000	87,400	197,400	0	0	0		0	0	0	197,400	197,400	0
Regional Equity Recovery Partnership (F 65V)	1,663,254	0	1,663,254	73,001	100,000	173,002		8,927	181,928	1,363,254	118,072	1,663,254	(0)
Returning Citizens Housing Stability Pilot Project (F 66Y)	1,000,000	0	1,000,000	100,000	0	100,000		0	100,000	900,000	0	1,000,000	0
Subtotal: Other Grants/Funds	2,773,254	207,400	2,980,654	173,001	100,000	273,002	0	8,927	281,928	2,263,254	435,472	2,980,654	(0)
ANTICIPATED REVENUES:													
Anticipated Revenue - WIOA	0	0	0	0	0	0		0	0	0	0	0	0
Anticipated Revenue - Other Grants	0	0	0	0	0	0		0	0	0	0	0	0
Subtotal: Anticipated Revenues	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	78,969,494	35,720,492	114,689,986	14,810,819	3,171,404	17,982,223	2,330,691	572,360	20,885,274	79,694,692	14,110,021	114,689,987	(1)
% to Total Revenue				12.91%	2.77%	15.68%	2.03%	0.50%	18.21%	69.49%	12.30%	100.00%	0.00%
* YOUTH: PY 23-24 Allocation \$16,637,648 - \$2,500,000 used for PY 22-23 + \$300,000 from PY 24-25 (available on 4/1/24).													

SERVICE PROVIDER NAME		CENTER	WIOA FORMULA				
			Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
WORKSOURCE CENTERS:							
1	Asian American Drug Abuse Program Inc.	West Adams/South II	771,000	517,000			1,288,000
2	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	771,000	517,000			1,288,000
1	Coalition for Responsible Community Development	Vermont Central/LATTC/South II	771,000	517,000			1,288,000
3	Community Career Development, Inc.	Wilshire Metro/Central	150,000	150,000			300,000
4	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	771,000	517,000			1,288,000
5	Equus Worsource Solutions (Formerly Arbor E&T)	Canoga Park/South Valley/ SFV I	771,000	517,000			1,288,000
6	Goodwill Industries of Southern California	Northeast Los Angeles	771,000	517,000			1,288,000
7	Goodwill Industries of Southern California	Pacoima/North Valley/SFV II	771,000	517,000			1,288,000
8	Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	771,000	517,000			1,288,000
9	Jewish Vocational Service	West Los Angeles	771,000	517,000			1,288,000
10	Managed Career Solutions, Inc.	Boyle Heights	771,000	517,000			1,288,000
11	Managed Career Solutions, Inc.	Hollywood/Central/Harbor	771,000	517,000			1,288,000
12	Pacific Asian Consortium in Employment	Downtown/Pico Union	771,000	517,000			1,288,000
13	UAW-Labor Employment and Training Corporation	Crenshaw/South II	771,000	517,000			1,288,000
14	Watts Labor Community Action Committee	Southeast Los Angeles/South I	771,000	517,000			1,288,000
TBD							-
TOTAL: WorkSource Centers			10,944,000	7,388,000	-	-	18,332,000
YOUTHSOURCE CENTERS:							
NON-CITY:							
1	Catholic Charities of Los Angeles, Inc.	South			790,000		790,000
3	Coalition for Responsible Community Development	South			790,000		790,000
4	El Proyecto del Barrio, Inc.	Sun Valley/North Valley			790,000		790,000
5	El Proyecto del Barrio, Inc.	Pacoima/North Valley			790,000		790,000
6	Goodwill Industries of Southern California	South Valley			790,000		790,000
7	Los Angeles Brotherhood Crusade	South Crenshaw			790,000		790,000
8	Managed Career Solutions, Inc.	Harbor			790,000		790,000
10	Para Los Ninos-Central	Central			790,000		790,000
11	Para Los Ninos-East	East			790,000		790,000
12	Regents of the University of California (UCLA)	West			790,000		790,000
13	Regents of the University of California (UCLA)	Central LA			790,000		790,000
14	Watts Labor Community Action Committee	South			790,000		790,000
TBD							-
Subtotal: Non-City			-	-	9,480,000	-	9,480,000
CITY DIRECT SERVICES:							
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			790,000		790,000
16	LA Youth Opportunity Movement (YOM) - Watts	South			790,000		790,000
Subtotal: City Direct Services			-	-	1,580,000	-	1,580,000
TOTAL: YouthSource Centers			-	-	11,060,000	-	11,060,000

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
OTHER SERVICE PROVIDERS & CONTRACTORS:						
All People's Community Center	South					-
Anti-Recidivism Coalition						-
Barrio Action Youth & Family Center	East					-
California State University - Northridge (CSUN)	Citywide					-
Catholic Charities of Los Angeles, Inc. Central	Central					-
Center for Employment Opportunities						-
Center for Living and Learning						-
Central American Resource Center (CARECEN)	South Valley/Central					-
Chinatown Service Center						-
Chrysalis Enterprises						-
Community Coalition for Substance Abuse & Treatment						-
Digital Learning Academy-YWCA						-
Downtown Women's Center						-
Inner City Arts	Central					-
Five Keys Schools and Programs						-
Friends Outside in Los Angeles County	South II					-
GRID Alternatives						-
HELPER Foundation	Citywide					-
Holman Community Development Corp.						-
Homeboy Industries	Central					-
Hope of the Valley Rescue Mission						-
Instituto De Educacion Popular Sur De California (IDEPSCA)	Citywide					-
LA Community College District	Citywide					-
LA Conservation Corps	South					-
LA County Department of Economic Opportunity			-			-
Los Angeles Economic Development Corporation						-
Launchpad						-
Los Angeles Unified School District	All City	141,660	122,020	1,636,559		1,900,239
Los Angeles LGBT Center	Central					-
Los Angeles World Airports						-
New Earth Organization						-
New Opportunities Organization						-
Northeast Trees						-
Pacific Gateway/ City of Long Beach						-
Regents of the University of California						-
Robert's Enterprise Development Fund (REDF)						-
Salvadoran American Leadership and Education Fund	Central					-
SELACO						-
Shakespeare LA Center	Central					-
Toberman Neighborhood Center	Harbor					-
Unite LA						-
YMCA						-
TBD						-
TOTAL: Other Service Providers & Contractors		141,660	122,020	1,636,559	-	1,900,239
GRAND TOTAL		11,085,660	7,510,020	12,696,559	-	31,292,239

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							CDBG
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storm National DW Grant (Fund 57W)	Quest NDWG (Fund 57W)	Prison 2 Employment (Fund 66T)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
WORKSOURCE CENTERS:								
1 Asian American Drug Abuse Program Inc.			225,000	283,487			508,487	-
2 City of Long Beach for Pacific Gateway Workforce Investment Network				283,487			283,487	-
1 Coalition for Responsible Community Development				283,488			283,488	-
3 Community Career Development, Inc.							-	-
4 El Proyecto del Barrio, Inc.				283,488			283,488	-
5 Equus Worsource Solutions (Formerly Arbor E&T)				283,488			283,488	-
6 Goodwill Industries of Southern California							-	-
7 Goodwill Industries of Southern California							-	-
8 Housing Authority of the City of Los Angeles			225,000	283,487			508,487	-
9 Jewish Vocational Service							-	-
10 Managed Career Solutions, Inc.				283,488			283,488	-
11 Managed Career Solutions, Inc.		1,890,000		283,488			2,173,488	-
12 Pacific Asian Consortium in Employment	-						-	-
13 UAW-Labor Employment and Training Corporation							-	-
14 Watts Labor Community Action Committee							-	-
TBD	680,000						680,000	
TOTAL: WorkSource Centers	680,000	1,890,000	450,000	2,267,901	-	-	5,287,901	-
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.							-	
3 Coalition for Responsible Community Development							-	
4 El Proyecto del Barrio, Inc.							-	
5 El Proyecto del Barrio, Inc.							-	
6 Goodwill Industries of Southern California							-	
7 Los Angeles Brotherhood Crusade							-	
8 Managed Career Solutions, Inc.							-	
10 Para Los Ninos-Central							-	
11 Para Los Ninos-East							-	
12 Regents of the University of California (UCLA)							-	
13 Regents of the University of California (UCLA)							-	
14 Watts Labor Community Action Committee							-	
TBD							-	
Subtotal: Non-City	-	-	-	-	-	-	-	-
CITY DIRECT SERVICES:								
15 LA Youth Opportunity Movement (YOM) - Boyle Heights							-	
16 LA Youth Opportunity Movement (YOM) - Watts							-	
Subtotal: City Direct Services	-	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	-	-	-	-

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							CDBG
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storm National DW Grant (Fund 57W)	Quest NDWG (Fund 57W)	Prison 2 Employment (Fund 66T)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
OTHER SERVICE PROVIDERS & CONTRACTORS:								
All People's Community Center							-	
Anti-Recidivism Coalition							-	
Barrio Action Youth & Family Center							-	
California State University - Northridge (CSUN)							-	
Catholic Charities of Los Angeles, Inc. Central							-	
Center for Employment Opportunities							-	
Center for Living and Learning							-	
Central American Resource Center (CARECEN)							-	
Chinatown Service Center							-	
Chrysalis Enterprises							-	
Community Coalition for Substance Abuse & Treatment							-	
Digital Learning Academy-YWCA							-	
Downtown Women's Center							-	
Inner City Arts							-	
Five Keys Schools and Programs							-	
Friends Outside in Los Angeles County							-	
GRID Alternatives							-	
HELPER Foundation							-	
Holman Community Development Corp.							-	
Homeboy Industries							-	
Hope of the Valley Rescue Mission							-	
Instituto De Educacion Popular Sur De California (IDEPSCA)							-	
LA Community College District							-	
LA Conservation Corps							-	
LA County Department of Economic Opportunity							-	
Los Angeles Economic Development Corporation							-	
Launchpad							-	
Los Angeles Unified School District							-	
Los Angeles LGBT Center							-	
Los Angeles World Airports							-	
New Earth Organization							-	
New Opportunities Organization							-	
Northeast Trees							-	
Pacific Gateway/ City of Long Beach							-	
Regents of the University of California							-	
Robert's Enterprise Development Fund (REDF)							-	
Salvadoran American Leadership and Education Fund							-	
SELACO							-	
Shakespeare LA Center							-	
Toberman Neighborhood Center							-	
Unite LA							-	
YMCA							-	
TBD					-		-	253,202
TOTAL: Other Service Providers & Contractors	-	-	-	-	-	-	-	253,202
GRAND TOTAL	680,000	1,890,000	450,000	2,267,901	-	-	5,287,901	253,202

SERVICE PROVIDER NAME		CA FOR ALL FUNDS						
		Angeleno Corps (F 65N) (Fund 65N)	Clean LA (F 65N) (Fund 65N)	Early Childhood Education Student Advancement (F 65N) (Fund 65N)	Edible Food Waste Recovery (F 65N) (Fund 65N)	LA Community College - City Pathways (F 65N) (Fund 65N)	LA Community Composting (F 65N) (Fund 65N)	LA RISE Youth Academy (F 65N) (Fund 65N)
WORKSOURCE CENTERS:								
1	Asian American Drug Abuse Program Inc.							
2	City of Long Beach for Pacific Gateway Workforce Investment Network							
1	Coalition for Responsible Community Development							
3	Community Career Development, Inc.							
4	El Proyecto del Barrio, Inc.							
5	Equus Worsource Solutions (Formerly Arbor E&T)							
6	Goodwill Industries of Southern California							
7	Goodwill Industries of Southern California							
8	Housing Authority of the City of Los Angeles							
9	Jewish Vocational Service							
10	Managed Career Solutions, Inc.							
11	Managed Career Solutions, Inc.							10,500
12	Pacific Asian Consortium in Employment							
13	UAW-Labor Employment and Training Corporation							
14	Watts Labor Community Action Committee							
TBD								
TOTAL: WorkSource Centers		-	-	-	-	-	-	10,500
YOUTHSOURCE CENTERS:								
NON-CITY:								
1	Catholic Charities of Los Angeles, Inc.			92,091		288,546		140,000
3	Coalition for Responsible Community Development	1,519,345		166,718		288,547		
4	El Proyecto del Barrio, Inc.			43,194		288,547		516,340
5	El Proyecto del Barrio, Inc.	1,004,594						
6	Goodwill Industries of Southern California							
7	Los Angeles Brotherhood Crusade	586,122						
8	Managed Career Solutions, Inc.							
10	Para Los Ninos-Central	966,094						203,000
11	Para Los Ninos-East			77,358		288,547		
12	Regents of the University of California (UCLA)							320,000
13	Regents of the University of California (UCLA)	270,690						
14	Watts Labor Community Action Committee	586,122						
TBD								
Subtotal: Non-City		4,932,967	-	379,361	-	1,154,187	-	1,179,340
CITY DIRECT SERVICES:								
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	586,123						
16	LA Youth Opportunity Movement (YOM) - Watts							
Subtotal: City Direct Services		586,123	-	-	-	-	-	-
TOTAL: YouthSource Centers		5,519,090	-	379,361	-	1,154,187	-	1,179,340

SERVICE PROVIDER NAME	CA FOR ALL FUNDS						
	Angeleno Corps (F 65N) (Fund 65N)	Clean LA (F 65N) (Fund 65N)	Early Childhood Education Student Advancement (F 65N) (Fund 65N)	Edible Food Waste Recovery (F 65N) (Fund 65N)	LA Community College - City Pathways (F 65N) (Fund 65N)	LA Community Composting (F 65N) (Fund 65N)	LA RISE Youth Academy (F 65N) (Fund 65N)
OTHER SERVICE PROVIDERS & CONTRACTORS:							
All People's Community Center							
Anti-Recidivism Coalition							
Barrio Action Youth & Family Center							
California State University - Northridge (CSUN)							
Catholic Charities of Los Angeles, Inc. Central							
Center for Employment Opportunities							
Center for Living and Learning							
Central American Resource Center (CARECEN)							
Chinatown Service Center							
Chrysalis Enterprises							
Community Coalition for Substance Abuse & Treatment							
Digital Learning Academy-YWCA							
Downtown Women's Center							
Inner City Arts							
Five Keys Schools and Programs							
Friends Outside in Los Angeles County							
GRID Alternatives							
HELPER Foundation							
Holman Community Development Corp.							
Homeboy Industries							
Hope of the Valley Rescue Mission							
Instituto De Educacion Popular Sur De California (IDEPSCA)							
LA Community College District							
LA Conservation Corps							
LA County Department of Economic Opportunity							
Los Angeles Economic Development Corporation							
Launchpad							
Los Angeles Unified School District							148,000
Los Angeles LGBT Center							121,000
Los Angeles World Airports							
New Earth Organization							121,000
New Opportunities Organization							
Northeast Trees							
Pacific Gateway/ City of Long Beach							
Regents of the University of California							
Robert's Enterprise Development Fund (REDF)							
Salvadoran American Leadership and Education Fund							
SELACO							
Shakespeare LA Center							
Toberman Neighborhood Center							
Unite LA							
YMCA							
TBD	-				-		
TOTAL: Other Service Providers & Contractors	-	-	-	-	-	-	390,000
GRAND TOTAL	5,519,090	-	379,361	-	1,154,187	-	1,579,840

SERVICE PROVIDER NAME	CA FOR ALL FUNDS						
	LA River Rangers (F 65N) (Fund 65N)	Non-Profit Apprenticeship (F 65N) (Fund 65N)	Student to Student Success (F 65N) (Fund 65N)	Summer Night Lights (F 65N) (Fund 65N)	Teen Parent Prosper Project (F 65N) (Fund 65N)	Youth & Community Harvest Internships (F 65N) (Fund 65N)	Digital Ambassador (F 65N) (Fund 65N)
WORKSOURCE CENTERS:							
1 Asian American Drug Abuse Program Inc.							
2 City of Long Beach for Pacific Gateway Workforce Investment Network							
1 Coalition for Responsible Community Development							
3 Community Career Development, Inc.							
4 El Proyecto del Barrio, Inc.							
5 Equus Worsource Solutions (Formerly Arbor E&T)							
6 Goodwill Industries of Southern California							
7 Goodwill Industries of Southern California							
8 Housing Authority of the City of Los Angeles						-	403,400
9 Jewish Vocational Service							
10 Managed Career Solutions, Inc.							
11 Managed Career Solutions, Inc.			-				
12 Pacific Asian Consortium in Employment							
13 UAW-Labor Employment and Training Corporation							
14 Watts Labor Community Action Committee							
TBD							
TOTAL: WorkSource Centers	-	-	-	-	-	-	403,400
YOUTHSOURCE CENTERS:							
NON-CITY:							
1 Catholic Charities of Los Angeles, Inc.							
3 Coalition for Responsible Community Development		-	57,750				
4 El Proyecto del Barrio, Inc.			211,750			100,567	
5 El Proyecto del Barrio, Inc.			211,750			100,567	
6 Goodwill Industries of Southern California			173,250		-	100,567	
7 Los Angeles Brotherhood Crusade			57,750		-	100,567	
8 Managed Career Solutions, Inc.			115,500		-		
10 Para Los Ninos-Central			288,750		-		
11 Para Los Ninos-East			115,500				
12 Regents of the University of California (UCLA)			115,500				
13 Regents of the University of California (UCLA)			115,500				
14 Watts Labor Community Action Committee			142,450			100,567	
TBD							
Subtotal: Non-City	-	-	1,605,450	-	-	502,835	-
CITY DIRECT SERVICES:							
15 LA Youth Opportunity Movement (YOM) - Boyle Heights			142,450		-		
16 LA Youth Opportunity Movement (YOM) - Watts			231,000		-	100,565	
Subtotal: City Direct Services	-	-	373,450	-	-	100,565	-
TOTAL: YouthSource Centers	-	-	1,978,900	-	-	603,400	-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS						
	LA River Rangers (F 65N) (Fund 65N)	Non-Profit Apprenticeship (F 65N) (Fund 65N)	Student to Student Success (F 65N) (Fund 65N)	Summer Night Lights (F 65N) (Fund 65N)	Teen Parent Prosper Project (F 65N) (Fund 65N)	Youth & Community Harvest Internships (F 65N) (Fund 65N)	Digital Ambassador (F 65N) (Fund 65N)
OTHER SERVICE PROVIDERS & CONTRACTORS:							
All People's Community Center							
Anti-Recidivism Coalition							
Barrio Action Youth & Family Center							
California State University - Northridge (CSUN)							
Catholic Charities of Los Angeles, Inc. Central							
Center for Employment Opportunities							
Center for Living and Learning							
Central American Resource Center (CARECEN)							
Chinatown Service Center							
Chrysalis Enterprises							
Community Coalition for Substance Abuse & Treatment							
Digital Learning Academy-YWCA							
Downtown Women's Center							
Inner City Arts							
Five Keys Schools and Programs							
Friends Outside in Los Angeles County							
GRID Alternatives							
HELPER Foundation							
Holman Community Development Corp.							
Homeboy Industries							
Hope of the Valley Rescue Mission							
Instituto De Educacion Popular Sur De California (IDEPSCA)							
LA Community College District							
LA Conservation Corps							
LA County Department of Economic Opportunity							
Los Angeles Economic Development Corporation							
Launchpad							
Los Angeles Unified School District			100,000				
Los Angeles LGBT Center							
Los Angeles World Airports							
New Earth Organization							
New Opportunities Organization							
Northeast Trees							
Pacific Gateway/ City of Long Beach							
Regents of the University of California							
Robert's Enterprise Development Fund (REDF)							
Salvadoran American Leadership and Education Fund							
SELACO							
Shakespeare LA Center							
Toberman Neighborhood Center							
Unite LA							
YMCA							
TBD			1,511,109				
TOTAL: Other Service Providers & Contractors	-	-	1,611,109	-	-	-	-
GRAND TOTAL	-	-	3,590,009	-	-	603,400	403,400

SERVICE PROVIDER NAME					
	Northeast Trees (F 65N) (Fund 65N)	Hire LA Youth (F 65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F 65N) (Fund 65N)	Program Evaluation & Project Planning (F 65N) (Fund 65N)	Subtotal:CA for All Funds
WORKSOURCE CENTERS:					
1 Asian American Drug Abuse Program Inc.					-
2 City of Long Beach for Pacific Gateway Workforce Investment Network					-
1 Coalition for Responsible Community Development					-
3 Community Career Development, Inc.					-
4 El Proyecto del Barrio, Inc.					-
5 Equus Worsource Solutions (Formerly Arbor E&T)					-
6 Goodwill Industries of Southern California					-
7 Goodwill Industries of Southern California					-
8 Housing Authority of the City of Los Angeles					403,400
9 Jewish Vocational Service					-
10 Managed Career Solutions, Inc.					-
11 Managed Career Solutions, Inc.					10,500
12 Pacific Asian Consortium in Employment					-
13 UAW-Labor Employment and Training Corporation					-
14 Watts Labor Community Action Committee					-
TBD					-
TOTAL: WorkSource Centers	-	-	-	-	413,900
YOUTHSOURCE CENTERS:					
NON-CITY:					
1 Catholic Charities of Los Angeles, Inc.					520,637
3 Coalition for Responsible Community Development					2,032,360
4 El Proyecto del Barrio, Inc.					1,160,398
5 El Proyecto del Barrio, Inc.					1,316,911
6 Goodwill Industries of Southern California					273,817
7 Los Angeles Brotherhood Crusade					744,439
8 Managed Career Solutions, Inc.					115,500
10 Para Los Ninos-Central					1,457,844
11 Para Los Ninos-East					481,405
12 Regents of the University of California (UCLA)					435,500
13 Regents of the University of California (UCLA)					386,190
14 Watts Labor Community Action Committee					829,139
TBD					-
Subtotal: Non-City	-	-	-	-	9,754,140
CITY DIRECT SERVICES:					
15 LA Youth Opportunity Movement (YOM) - Boyle Heights					728,573
16 LA Youth Opportunity Movement (YOM) - Watts					331,565
Subtotal: City Direct Services		-	-	-	1,060,138
TOTAL: YouthSource Centers	-	-	-	-	10,814,278

SERVICE PROVIDER NAME					
	Northeast Trees (F 65N) (Fund 65N)	Hire LA Youth (F 65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F 65N) (Fund 65N)	Program Evaluation & Project Planning (F 65N) (Fund 65N)	Subtotal:CA for All Funds
OTHER SERVICE PROVIDERS & CONTRACTORS:					
All People's Community Center					-
Anti-Recidivism Coalition					-
Barrio Action Youth & Family Center					-
California State University - Northridge (CSUN)					-
Catholic Charities of Los Angeles, Inc. Central					-
Center for Employment Opportunities					-
Center for Living and Learning					-
Central American Resource Center (CARECEN)					-
Chinatown Service Center					-
Chrysalis Enterprises					-
Community Coalition for Substance Abuse & Treatment					-
Digital Learning Academy-YWCA					-
Downtown Women's Center					-
Inner City Arts					-
Five Keys Schools and Programs					-
Friends Outside in Los Angeles County					-
GRID Alternatives					-
HELPER Foundation					-
Holman Community Development Corp.					-
Homeboy Industries					-
Hope of the Valley Rescue Mission					-
Instituto De Educacion Popular Sur De California (IDEPSCA)					-
LA Community College District					-
LA Conservation Corps					-
LA County Department of Economic Opportunity					-
Los Angeles Economic Development Corporation					-
Launchpad					-
Los Angeles Unified School District					248,000
Los Angeles LGBT Center					121,000
Los Angeles World Airports					-
New Earth Organization					121,000
New Opportunities Organization					-
Northeast Trees	650,000				650,000
Pacific Gateway/ City of Long Beach					-
Regents of the University of California					-
Robert's Enterprise Development Fund (REDF)					-
Salvadoran American Leadership and Education Fund					-
SELACO					-
Shakespeare LA Center					-
Toberman Neighborhood Center					-
Unite LA					-
YMCA					-
TBD		364,405			1,875,514
TOTAL: Other Service Providers & Contractors	650,000	364,405	-	-	3,015,514
GRAND TOTAL	650,000	364,405	-	-	14,243,692

	SERVICE PROVIDER NAME	LA CITY PROGRAMS								
		Angeleno Corps / Inside Safe (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
	WORKSOURCE CENTERS:									
1	Asian American Drug Abuse Program Inc.									
2	City of Long Beach for Pacific Gateway Workforce Investment Network									
1	Coalition for Responsible Community Development	632,992							165,380	
3	Community Career Development, Inc.									
4	El Proyecto del Barrio, Inc.								25,200	
5	Equus Worsource Solutions (Formerly Arbor E&T)									
6	Goodwill Industries of Southern California								457,822	
7	Goodwill Industries of Southern California									
8	Housing Authority of the City of Los Angeles									
9	Jewish Vocational Service								-	
10	Managed Career Solutions, Inc.								91,850	
11	Managed Career Solutions, Inc.								178,268	
12	Pacific Asian Consortium in Employment									
13	UAW-Labor Employment and Training Corporation									
14	Watts Labor Community Action Committee									
	TBD							-	-	-
	TOTAL: WorkSource Centers	632,992	-	-	-	-	-	-	918,520	-
	YOUTHSOURCE CENTERS:									
	NON-CITY:									
1	Catholic Charities of Los Angeles, Inc.									
3	Coalition for Responsible Community Development		-	-						
4	El Proyecto del Barrio, Inc.			76,000						
5	El Proyecto del Barrio, Inc.									
6	Goodwill Industries of Southern California									
7	Los Angeles Brotherhood Crusade			25,000						
8	Managed Career Solutions, Inc.									
10	Para Los Ninos-Central									
11	Para Los Ninos-East									
12	Regents of the University of California (UCLA)									
13	Regents of the University of California (UCLA)									
14	Watts Labor Community Action Committee									
	TBD									
	Subtotal: Non-City	-	-	101,000	-	-	-	-	-	-
	CITY DIRECT SERVICES:									
15	LA Youth Opportunity Movement (YOM) - Boyle Heights									
16	LA Youth Opportunity Movement (YOM) - Watts									
	Subtotal: City Direct Services	-	-	-	-	-	-	-	-	-
	TOTAL: YouthSource Centers	-	-	101,000	-	-	-	-	-	-

SERVICE PROVIDER NAME	LA CITY PROGRAMS								
	Angeleno Corps / Inside Safe (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
OTHER SERVICE PROVIDERS & CONTRACTORS:									
All People's Community Center									
Anti-Recidivism Coalition									
Barrio Action Youth & Family Center									
California State University - Northridge (CSUN)									
Catholic Charities of Los Angeles, Inc. Central									
Center for Employment Opportunities								107,880	
Center for Living and Learning								152,952	-
Central American Resource Center (CARECEN)					181,331			-	-
Chinatown Service Center									
Chrysalis Enterprises								535,868	-
Community Coalition for Substance Abuse & Treatment					-				
Digital Learning Academy-YWCA								-	
Downtown Women's Center								189,224	
Inner City Arts								-	
Five Keys Schools and Programs									
Friends Outside in Los Angeles County								62,450	-
GRID Alternatives								125,382	
HELPER Foundation									
Holman Community Development Corp.									
Homeboy Industries								185,790	
Hope of the Valley Rescue Mission					181,331				
Instituto De Educacion Popular Sur De California (IDEPSCA)					905,648				
LA Community College District									
LA Conservation Corps								163,254	
LA County Department of Economic Opportunity									
Los Angeles Economic Development Corporation									
Launchpad								50,000	
Los Angeles Unified School District									
Los Angeles LGBT Center								108,680	
Los Angeles World Airports									
New Earth Organization									
New Opportunities Organization									
Northeast Trees									
Pacific Gateway/ City of Long Beach									
Regents of the University of California									
Robert's Enterprise Development Fund (REDF)								150,000	
Salvadoran American Leadership and Education Fund									
SELACO									
Shakespeare LA Center									
Toberman Neighborhood Center									
Unite LA				49,000			170,000		
YMCA									
TBD		266,000	207,736	-		6,015,930	-	325,000	262,000
TOTAL: Other Service Providers & Contractors	-	266,000	207,736	49,000	1,268,310	6,015,930	170,000	2,156,480	262,000
GRAND TOTAL	632,992	266,000	308,736	49,000	1,268,310	6,015,930	170,000	3,075,000	262,000

SERVICE PROVIDER NAME	LA CITY PROGRAMS						
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
WORKSOURCE CENTERS:							
1 Asian American Drug Abuse Program Inc.							-
2 City of Long Beach for Pacific Gateway Workforce Investment Network							-
1 Coalition for Responsible Community Development							798,372
3 Community Career Development, Inc.							-
4 El Proyecto del Barrio, Inc.							25,200
5 Equus Worsource Solutions (Formerly Arbor E&T)				200,000			200,000
6 Goodwill Industries of Southern California							457,822
7 Goodwill Industries of Southern California							-
8 Housing Authority of the City of Los Angeles				95,501			95,501
9 Jewish Vocational Service				-			-
10 Managed Career Solutions, Inc.							91,850
11 Managed Career Solutions, Inc.							178,268
12 Pacific Asian Consortium in Employment							-
13 UAW-Labor Employment and Training Corporation							-
14 Watts Labor Community Action Committee							-
TBD		-	-	-	-	-	-
TOTAL: WorkSource Centers	-	-	-	295,501	-	-	1,847,013
YOUTHSOURCE CENTERS:							
NON-CITY:							
1 Catholic Charities of Los Angeles, Inc.				97,722			97,722
3 Coalition for Responsible Community Development			-	117,711	-		117,711
4 El Proyecto del Barrio, Inc.		239,000	-	117,711			432,711
5 El Proyecto del Barrio, Inc.			-	117,711			117,711
6 Goodwill Industries of Southern California			-	97,722			97,722
7 Los Angeles Brotherhood Crusade			-	429,000			454,000
8 Managed Career Solutions, Inc.				131,037			131,037
10 Para Los Ninos-Central			-	111,048			111,048
11 Para Los Ninos-East			-	111,048			111,048
12 Regents of the University of California (UCLA)			-	111,048			111,048
13 Regents of the University of California (UCLA)				97,722			97,722
14 Watts Labor Community Action Committee			-	93,280			93,280
TBD			-	-			-
Subtotal: Non-City	-	239,000	-	1,632,760	-	-	1,972,760
CITY DIRECT SERVICES:							
15 LA Youth Opportunity Movement (YOM) - Boyle Heights				246,998		317,931	564,929
16 LA Youth Opportunity Movement (YOM) - Watts				246,998		317,931	564,929
Subtotal: City Direct Services	-	-	-	493,996	-	635,862	1,129,858
TOTAL: YouthSource Centers	-	239,000	-	2,126,756	-	635,862	3,102,618

SERVICE PROVIDER NAME	LA CITY PROGRAMS						
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
OTHER SERVICE PROVIDERS & CONTRACTORS:							
All People's Community Center	-	-	-	35,535			35,535
Anti-Recidivism Coalition	-						-
Barrio Action Youth & Family Center	-						-
California State University - Northridge (CSUN)							-
Catholic Charities of Los Angeles, Inc. Central				24,431			24,431
Center for Employment Opportunities							107,880
Center for Living and Learning							152,952
Central American Resource Center (CARECEN)							181,331
Chinatown Service Center							-
Chrysalis Enterprises	-						535,868
Community Coalition for Substance Abuse & Treatment							-
Digital Learning Academy-YWCA							-
Downtown Women's Center				-			189,224
Inner City Arts				15,547			15,547
Five Keys Schools and Programs				-			-
Friends Outside in Los Angeles County	-			-			62,450
GRID Alternatives	-			-			125,382
HELPER Foundation							-
Holman Community Development Corp.	-	-	-	13,327			13,327
Homeboy Industries							185,790
Hope of the Valley Rescue Mission							181,331
Instituto De Educacion Popular Sur De California (IDEPSCA)							905,648
LA Community College District							-
LA Conservation Corps	-						163,254
LA County Department of Economic Opportunity							-
Los Angeles Economic Development Corporation							-
Launchpad				-			50,000
Los Angeles Unified School District	-	-	-				-
Los Angeles LGBT Center	-			53,303			161,983
Los Angeles World Airports				-			-
New Earth Organization							-
New Opportunities Organization							-
Northeast Trees							-
Pacific Gateway/ City of Long Beach							-
Regents of the University of California							-
Robert's Enterprise Development Fund (REDF)				-			150,000
Salvadoran American Leadership and Education Fund							-
SELACO				-			-
Shakespeare LA Center							-
Toberman Neighborhood Center							-
Unite LA				5,000			224,000
YMCA							-
TBD	107,000		127,197	32,077	2,636,389	-	9,979,329
TOTAL: Other Service Providers & Contractors	107,000	-	127,197	179,220	2,636,389	-	13,445,262
GRAND TOTAL	107,000	239,000	127,197	2,601,477	2,636,389	635,862	18,394,893

SERVICE PROVIDER NAME	LA COUNTY GRANTS						
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)
WORKSOURCE CENTERS:							
1 Asian American Drug Abuse Program Inc.							
2 City of Long Beach for Pacific Gateway Workforce Investment Network							
1 Coalition for Responsible Community Development			165,380		311,940		
3 Community Career Development, Inc.							
4 El Proyecto del Barrio, Inc.			27,190				
5 Equus Worsource Solutions (Formerly Arbor E&T)							
6 Goodwill Industries of Southern California			341,260				
7 Goodwill Industries of Southern California					311,940		
8 Housing Authority of the City of Los Angeles	22,066						109,979
9 Jewish Vocational Service							
10 Managed Career Solutions, Inc.			112,501				
11 Managed Career Solutions, Inc.			296,898				
12 Pacific Asian Consortium in Employment							
13 UAW-Labor Employment and Training Corporation							
14 Watts Labor Community Action Committee							
TBD	-		-				-
TOTAL: WorkSource Centers	22,066	-	943,229	-	623,880	-	109,979
YOUTHSOURCE CENTERS:							
NON-CITY:							
1 Catholic Charities of Los Angeles, Inc.	29,421						157,636
3 Coalition for Responsible Community Development	18,388				-		106,313
4 El Proyecto del Barrio, Inc.	-				-		106,313
5 El Proyecto del Barrio, Inc.	66,198		-				106,313
6 Goodwill Industries of Southern California	18,388				-		106,313
7 Los Angeles Brotherhood Crusade	18,388	200,000					106,313
8 Managed Career Solutions, Inc.							106,313
10 Para Los Ninos-Central	22,066						106,313
11 Para Los Ninos-East							106,313
12 Regents of the University of California (UCLA)			-				106,313
13 Regents of the University of California (UCLA)							106,313
14 Watts Labor Community Action Committee							106,313
TBD							
Subtotal: Non-City	172,850	200,000	-	-	-	-	1,327,078
CITY DIRECT SERVICES:							
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	36,777	108,500					175,966
16 LA Youth Opportunity Movement (YOM) - Watts	36,778	108,500					157,637
Subtotal: City Direct Services	73,555	217,000	-	-	-	-	333,604
TOTAL: YouthSource Centers	246,405	417,000	-	-	-	-	1,660,681

SERVICE PROVIDER NAME	LA COUNTY GRANTS						
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)
OTHER SERVICE PROVIDERS & CONTRACTORS:							
All People's Community Center							
Anti-Recidivism Coalition			175,020				
Barrio Action Youth & Family Center			-				
California State University - Northridge (CSUN)			-			-	
Catholic Charities of Los Angeles, Inc. Central							
Center for Employment Opportunities			135,450				
Center for Living and Learning			157,986				
Central American Resource Center (CARECEN)							
Chinatown Service Center							
Chrysalis Enterprises			476,851				
Community Coalition for Substance Abuse & Treatment							
Digital Learning Academy-YWCA							
Downtown Women's Center			108,680				
Inner City Arts							
Five Keys Schools and Programs							
Friends Outside in Los Angeles County							
GRID Alternatives			86,944				
HELPER Foundation							
Holman Community Development Corp.							
Homeboy Industries			244,130				
Hope of the Valley Rescue Mission							
Instituto De Educacion Popular Sur De California (IDEPSCA)							
LA Community College District							
LA Conservation Corps			163,020				
LA County Department of Economic Opportunity							
Los Angeles Economic Development Corporation							
Launchpad							
Los Angeles Unified School District				228,200			
Los Angeles LGBT Center			108,690				
Los Angeles World Airports							
New Earth Organization							
New Opportunities Organization							
Northeast Trees							
Pacific Gateway/ City of Long Beach							
Regents of the University of California							
Robert's Enterprise Development Fund (REDF)			100,000				
Salvadoran American Leadership and Education Fund							
SELACO							
Shakespeare LA Center							
Toberman Neighborhood Center							
Unite LA							
YMCA							
TBD	-					-	
TOTAL: Other Service Providers & Contractors	-	-	1,756,771	228,200	-	-	-
GRAND TOTAL	268,471	417,000	2,700,000	228,200	623,880	-	1,770,660

SERVICE PROVIDER NAME					
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Youth at Work- OUY (Fund 56E)	Youth at Work- Foster (Fund 56E)	Subtotal: LA County Grants
WORKSOURCE CENTERS:					
1 Asian American Drug Abuse Program Inc.					-
2 City of Long Beach for Pacific Gateway Workforce Investment Network					-
1 Coalition for Responsible Community Development					477,320
3 Community Career Development, Inc.			-		-
4 El Proyecto del Barrio, Inc.					27,190
5 Equus Worsource Solutions (Formerly Arbor E&T)					-
6 Goodwill Industries of Southern California	-				341,260
7 Goodwill Industries of Southern California	309,420		50,000		671,360
8 Housing Authority of the City of Los Angeles		51,342	109,983	-	293,370
9 Jewish Vocational Service			-		-
10 Managed Career Solutions, Inc.			-		112,501
11 Managed Career Solutions, Inc.		-	-	-	296,898
12 Pacific Asian Consortium in Employment					-
13 UAW-Labor Employment and Training Corporation		-	54,991	-	54,991
14 Watts Labor Community Action Committee		-	-	-	-
TBD	-	-	-	-	-
TOTAL: WorkSource Centers	309,420	51,342	214,974	-	2,274,890
YOUTHSOURCE CENTERS:					
NON-CITY:					
1 Catholic Charities of Los Angeles, Inc.		66,011	172,306	29,417	454,792
3 Coalition for Responsible Community Development		99,017	249,294	51,479	524,491
4 El Proyecto del Barrio, Inc.		139,357	329,948	51,479	627,097
5 El Proyecto del Barrio, Inc.		150,359	359,277	55,156	737,303
6 Goodwill Industries of Southern California		102,684	311,617	40,448	579,451
7 Los Angeles Brotherhood Crusade		66,011	256,620	55,156	702,489
8 Managed Career Solutions, Inc.		139,357	194,303	47,802	487,775
10 Para Los Ninos-Central		124,688	201,635	22,062	476,764
11 Para Los Ninos-East		124,688	245,628	44,125	520,754
12 Regents of the University of California (UCLA)		66,011	172,306	29,417	374,047
13 Regents of the University of California (UCLA)		102,684	329,948	44,125	583,070
14 Watts Labor Community Action Committee		99,017	238,296	44,125	487,750
TBD					-
Subtotal: Non-City	-	1,279,888	3,061,177	514,789	6,555,782
CITY DIRECT SERVICES:					
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	-	117,354	333,614	29,417	801,627
16 LA Youth Opportunity Movement (YOM) - Watts		150,361	333,613	44,125	831,014
Subtotal: City Direct Services	-	267,715	667,227	73,541	1,632,642
TOTAL: YouthSource Centers	-	1,547,603	3,728,404	588,330	8,188,424

SERVICE PROVIDER NAME					
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Youth at Work- OUY (Fund 56E)	Youth at Work- Foster (Fund 56E)	Subtotal: LA County Grants
OTHER SERVICE PROVIDERS & CONTRACTORS:					
All People's Community Center		18,337	62,323	-	80,660
Anti-Recidivism Coalition					175,020
Barrio Action Youth & Family Center			-		-
California State University - Northridge (CSUN)		-	-	-	-
Catholic Charities of Los Angeles, Inc. Central		44,008	62,323		106,331
Center for Employment Opportunities			-		135,450
Center for Living and Learning			-		157,986
Central American Resource Center (CARECEN)			-		-
Chinatown Service Center			54,991		54,991
Chrysalis Enterprises					476,851
Community Coalition for Substance Abuse & Treatment					-
Digital Learning Academy-YWCA					-
Downtown Women's Center					108,680
Inner City Arts		14,669	25,663		40,332
Five Keys Schools and Programs			-		-
Friends Outside in Los Angeles County			-		-
GRID Alternatives			-		86,944
HELPER Foundation					-
Holman Community Development Corp.		11,002	-	-	11,002
Homeboy Industries					244,130
Hope of the Valley Rescue Mission					-
Instituto De Educacion Popular Sur De California (IDEPSCA)					-
LA Community College District					-
LA Conservation Corps					163,020
LA County Department of Economic Opportunity					-
Los Angeles Economic Development Corporation					-
Launchpad					-
Los Angeles Unified School District		-	228,200	-	456,400
Los Angeles LGBT Center		-	109,983	-	218,673
Los Angeles World Airports			-		-
New Earth Organization			-		-
New Opportunities Organization					-
Northeast Trees					-
Pacific Gateway/ City of Long Beach			109,983		109,983
Regents of the University of California					-
Robert's Enterprise Development Fund (REDF)			-		100,000
Salvadoran American Leadership and Education Fund					-
SELACO					-
Shakespeare LA Center		-	-		-
Toberman Neighborhood Center			-		-
Unite LA		-	62,400	-	62,400
YMCA			109,983		109,983
TBD		-			-
TOTAL: Other Service Providers & Contractors	-	88,015	825,849	-	2,898,835
GRAND TOTAL	309,420	1,686,960	4,769,227	588,330	13,362,149

SERVICE PROVIDER NAME		OTHER GRANTS/FUNDS						TOTAL
		Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housing Stability Pilot Project (Fund 66Y)	Subtotal: Other Grants/Funds	
WORKSOURCE CENTERS:								
1	Asian American Drug Abuse Program Inc.						-	1,796,487
2	City of Long Beach for Pacific Gateway Workforce Investment Network						-	1,571,487
1	Coalition for Responsible Community Development						-	2,847,180
3	Community Career Development, Inc.						-	300,000
4	El Proyecto del Barrio, Inc.						-	1,623,878
5	Equus Worsource Solutions (Formerly Arbor E&T)						-	1,771,488
6	Goodwill Industries of Southern California						-	2,087,082
7	Goodwill Industries of Southern California						-	1,959,360
8	Housing Authority of the City of Los Angeles						-	2,588,758
9	Jewish Vocational Service						-	1,288,000
10	Managed Career Solutions, Inc.						-	1,775,839
11	Managed Career Solutions, Inc.						-	3,947,154
12	Pacific Asian Consortium in Employment						-	1,288,000
13	UAW-Labor Employment and Training Corporation						-	1,342,991
14	Watts Labor Community Action Committee						-	1,288,000
	TBD						-	680,000
	TOTAL: WorkSource Centers	-	-	-	-	-	-	28,155,704
YOUTHSOURCE CENTERS:								
NON-CITY:								
1	Catholic Charities of Los Angeles, Inc.				50,000		50,000	1,913,151
3	Coalition for Responsible Community Development				50,000		50,000	3,514,562
4	El Proyecto del Barrio, Inc.				50,000		50,000	3,060,206
5	El Proyecto del Barrio, Inc.				50,000		50,000	3,011,925
6	Goodwill Industries of Southern California				50,000		50,000	1,790,990
7	Los Angeles Brotherhood Crusade				50,000		50,000	2,740,928
8	Managed Career Solutions, Inc.				50,000		50,000	1,574,312
10	Para Los Ninos-Central				50,000		50,000	2,885,656
11	Para Los Ninos-East				50,000		50,000	1,953,207
12	Regents of the University of California (UCLA)				50,000		50,000	1,760,595
13	Regents of the University of California (UCLA)				50,000		50,000	1,906,982
14	Watts Labor Community Action Committee				50,000		50,000	2,250,169
	TBD						-	-
	Subtotal: Non-City	-	-	-	600,000	-	600,000	28,362,682
CITY DIRECT SERVICES:								
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	60,000		43,700	50,000		153,700	3,038,829
16	LA Youth Opportunity Movement (YOM) - Watts	60,000		133,700	50,000		243,700	2,761,208
	Subtotal: City Direct Services	120,000	-	177,400	100,000	-	397,400	5,800,038
	TOTAL: YouthSource Centers	120,000	-	177,400	700,000	-	997,400	34,162,720

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housing Stability Pilot Project (Fund 66Y)	Subtotal: Other Grants/Funds	
OTHER SERVICE PROVIDERS & CONTRACTORS:							
All People's Community Center						-	116,195
Anti-Recidivism Coalition						-	175,020
Barrio Action Youth & Family Center						-	-
California State University - Northridge (CSUN)						-	-
Catholic Charities of Los Angeles, Inc. Central						-	130,762
Center for Employment Opportunities						-	243,330
Center for Living and Learning						-	310,938
Central American Resource Center (CARECEN)						-	181,331
Chinatown Service Center						-	54,991
Chrysalis Enterprises						-	1,012,719
Community Coalition for Substance Abuse & Treatment						-	-
Digital Learning Academy-YWCA						-	-
Downtown Women's Center						-	297,904
Inner City Arts						-	55,879
Five Keys Schools and Programs						-	-
Friends Outside in Los Angeles County						-	62,450
GRID Alternatives						-	212,326
HELPER Foundation						-	-
Holman Community Development Corp.						-	24,329
Homeboy Industries						-	429,920
Hope of the Valley Rescue Mission						-	181,331
Instituto De Educacion Popular Sur De California (IDEPSCA)						-	905,648
LA Community College District				763,254		763,254	763,254
LA Conservation Corps						-	326,274
LA County Department of Economic Opportunity						-	-
Los Angeles Economic Development Corporation						-	-
Launchpad						-	50,000
Los Angeles Unified School District			-			-	2,604,639
Los Angeles LGBT Center						-	501,656
Los Angeles World Airports						-	-
New Earth Organization						-	121,000
New Opportunities Organization						-	-
Northeast Trees						-	650,000
Pacific Gateway/ City of Long Beach						-	109,983
Regents of the University of California						-	-
Robert's Enterprise Development Fund (REDF)						-	250,000
Salvadoran American Leadership and Education Fund						-	-
SELACO						-	-
Shakespeare LA Center						-	-
Toberman Neighborhood Center						-	-
Unite LA						-	286,400
YMCA						-	109,983
TBD					900,000	900,000	13,008,045
TOTAL: Other Service Providers & Contractors	-	-	-	763,254	900,000	1,663,254	23,176,306
GRAND TOTAL	120,000	-	177,400	1,463,254	900,000	2,660,654	85,494,730

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
WDB INNOVATION FUND:					
To Be Determined	600,000	500,000	-		1,100,000
5 Year Strategic Plan	150,000	150,000			300,000
Subtotal:	750,000	650,000	-	-	1,400,000
OTHER SUPPORTING ACTIVITIES:					
Annual Plan Design Consultant	7,000	7,000	6,000		20,000
Audit Fees	68,000	68,000	64,000		200,000
Invoice Processing Consultant					-
Invoice Automation Platform	35,000	35,000	25,000		95,000
Career Edge					-
Cash for College			130,000		130,000
Crossroads/Policy Conferences and Forums	15,000		25,000		40,000
Customer Satisfaction Surveys - CSUN	150,000	180,000	20,000		350,000
HIRE LA Platform / Community Software Solutions Inc.			-		-
HIRE LA Systems Capacity Building					-
HIRE LA's Youth 16-24			75,000		75,000
Intensive Transitions			177,000		177,000
Inside Safe					-
I-Train	28,500	21,500			50,000
LA Performs	58,400	41,600	-		100,000
Los Angeles Veterans Initiative		-			-
LA Valley College Sector Strategy Center	60,000	40,000			100,000
Labor Market Information - LAEDC	50,000	40,000	-		90,000
Mid-Wilshire WSC Transition	400,000	350,000			750,000
Los Angeles Library System Strategic Partnership	80,000	20,000			100,000
Pierce College Co-Location - Equus	45,000				45,000
Prison to Employment - Expansion	400,000	100,000			500,000
Promotion and Outreach	8,000	8,000	4,000		20,000
Rapid Response Layoff Aversion Strategies - LAEDC	-	250,000		250,000	500,000
Rapid Response Support (Combined with WF Consultants)					-
RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000		75,000
Reserved for EWDD Program Oversight/Delivery for PY 24-25	581,761	881,373			1,463,133
Substance Abuse Counselor Pathway					-
Workforce Consultants	70,981	76,027	14,985	70,227	232,220
Career Assessment			200,000		200,000
Youth Apprenticeship Training			150,000		150,000
Older Worker Strategic Plan	125,000	125,000			250,000
LA Regional CleanTech Academy	175,000				175,000
Disability Consultant	-	-			-
High Road Training Partnerships -	500,000	500,000	-		1,000,000
High Road Training Partnerships - Technical Support	50,000	50,000			100,000

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
Angeleno Corp - Homeless / Reentry Initiative	-		-		-
Peer to Peer Counseling Initiative			-		-
YouthSource Center Youth Council					-
WDS Accessibility Technology / Strategy	-	-	-		-
Architecture, Construction, and Engineering (ACES) program					-
Girls Summer Construction Camp					-
HireLAX Pre-Apprenticeship Program					-
Student Engagement Exploration and Development Stem (SEEDS)					-
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					-
Summer Night Lights (F 65N)					-
Teen Parent Prosper Project (F 65N)					-
Program Evaluation & Project Planning (F 65N)					-
Workforce Transformation Fellowship					-
Subtotal:	2,932,642	2,793,500	940,985	320,227	6,987,353
CITY DIRECT SERVICES:					
El Centro de Ayuda			75,000		75,000
Hire LA Platform - CSS			25,000		25,000
MCS/ADP					-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			245,000		245,000
Laptops					-
General Services - Cameras, HVAC, Maintenance			-		-
Subtotal:	-	-	345,000	-	345,000
TOTAL	3,682,642	3,443,500	1,285,985	320,227	8,732,353

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	WIOA DISCRETIONARY GRANTS							CDBG
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storms NDWG (Fund 57W)	Quest NDWG (Fund 57W)	Prison 2 Employment (Fund 66T)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
WDB INNOVATION FUND:								
To Be Determined							-	
5 Year Strategic Plan							-	
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant							-	
Audit Fees	10,000	10,000	-	10,000		-	30,000	-
Invoice Processing Consultant							-	-
Invoice Automation Platform							-	
Career Edge							-	
Cash for College							-	
Crossroads/Policy Conferences and Forums							-	
Customer Satisfaction Surveys - CSUN							-	
HIRE LA Platform / Community Software Solutions Inc.							-	
HIRE LA Systems Capacity Building							-	
HIRE LA's Youth 16-24							-	
Intensive Transitions							-	
Inside Safe							-	
I-Train							-	
LA Performs							-	
Los Angeles Veterans Initiative							-	
LA Valley College Sector Strategy Center							-	
Labor Market Information - LAEDC							-	
Mid-Wilshire WSC Transition							-	
Los Angeles Library System Strategic Partnership							-	
Pierce College Co-Location - Equus							-	
Prison to Employment - Expansion							-	
Promotion and Outreach							-	
Rapid Response Layoff Aversion Strategies - LAEDC							-	
Rapid Response Support (Combined with WF Consultants)							-	
RELAY Institute-CSUN (Formerly P3 Initiatives)							-	
Reserved for EWDD Program Oversight/Delivery for PY 24-25	12,409	103,168	3,152				118,729	
Substance Abuse Counselor Pathway							-	
Workforce Consultants							-	
Career Assessment							-	
Youth Apprenticeship Training							-	
Older Worker Strategic Plan							-	
LA Regional CleanTech Academy							-	
Disability Consultant							-	
High Road Training Partnerships -							-	
High Road Training Partnerships - Technical Support							-	

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	WIOA DISCRETIONARY GRANTS							CDBG
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storms NDWG (Fund 57W)	Quest NDWG (Fund 57W)	Prison 2 Employment (Fund 66T)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
Angeleno Corp - Homeless / Reentry Initiative							-	
Peer to Peer Counseling Initiative							-	
YouthSource Center Youth Council							-	
WDS Accessibility Technology / Strategy							-	
Architecture, Construction, and Engineering (ACES) program							-	
Girls Summer Construction Camp							-	
HireLAX Pre-Apprenticeship Program							-	
Student Engagement Exploration and Development Stem (SEEDS)							-	
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							-	
Summer Night Lights (F 65N)							-	
Teen Parent Prosper Project (F 65N)							-	
Program Evaluation & Project Planning (F 65N)							-	
Workforce Transformation Fellowship							-	
Subtotal:	22,409	113,168	3,152	10,000	-	-	148,729	-
CITY DIRECT SERVICES:								
El Centro de Ayuda							-	
Hire LA Platform - CSS							-	
MCS/ADP							-	
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services							-	
Laptops							-	
General Services - Cameras, HVAC, Maintenance							-	
Subtotal:	-	-	-	-	-	-	-	-
TOTAL	22,409	113,168	3,152	10,000	-	-	148,729	-

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOUTH						
	Angeleno Corps (F 65N)	Clean LA (F 65N)	Early Childhood Education Student Advancement (F 65N)	Edible Food Waste Recovery (F 65N)	LA Community College - City Pathways (F 65N)	LA Community Composting (F 65N)	LA RISE Youth Academy (F 65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
WDB INNOVATION FUND:							
To Be Determined							
5 Year Stratigic Plan							
Subtotal:	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:							
Annual Plan Design Consultant							
Audit Fees	28,000		20,000		16,000		36,000
Invoice Processing Consultant		-	-	-	-	-	
Invoice Automation Platform							
Career Edge							
Cash for College							
Crossroads/Policy Conferences and Forums							
Customer Satisfaction Surveys - CSUN							
HIRE LA Platform / Community Software Solutions Inc.							
HIRE LA Systems Capacity Building							
HIRE LA's Youth 16-24							
Intensive Transitions							
Inside Safe							
I-Train							
LA Performs							
Los Angeles Veterans Initiative							
LA Valley College Sector Strategy Center							
Labor Market Information - LAEDC							
Mid-Wilshire WSC Transition							
Los Angeles Library System Strategic Partnership							
Pierce College Co-Location - Equus							
Prison to Employment - Expansion							
Promotion and Outreach							
Rapid Response Layoff Aversion Strategies - LAEDC							
Rapid Response Support (Combined with WF Consultants)							
RELAY Institute-CSUN (Formerly P3 Initiatives)							
Reserved for EWDD Program Oversight/Delivery for PY 24-25	-	-	-	-	-	-	-
Substance Abuse Counselor Pathway							
Workforce Consultants							
Career Assessment							
Youth Apprenticeship Training							
Older Worker Strategic Plan							
LA Regional CleanTech Academy							
Disability Consultant							
High Road Training Partnerships -							
High Road Training Partnerships - Technical Support							

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOUTH						
	Angeleno Corps (F 65N)	Clean LA (F 65N)	Early Childhood Education Student Advancement (F 65N)	Edible Food Waste Recovery (F 65N)	LA Community College - City Pathways (F 65N)	LA Community Composting (F 65N)	LA RISE Youth Academy (F 65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
Angeleno Corp - Homeless / Reentry Initiative							
Peer to Peer Counseling Initiative							
YouthSource Center Youth Council							
WDS Accessibility Technology / Strategy							
Architecture, Construction, and Engineering (ACES) program							
Girls Summer Construction Camp							
HireLAX Pre-Apprenticeship Program							
Student Engagement Exploration and Development Stem (SEEDS)							
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			120,000				
Summer Night Lights (F 65N)							
Teen Parent Prosper Project (F 65N)							
Program Evaluation & Project Planning (F 65N)							
Workforce Transformation Fellowship							
Subtotal:	28,000	-	140,000	-	16,000	-	36,000
CITY DIRECT SERVICES:							
El Centro de Ayuda							
Hire LA Platform - CSS							
MCS/ADP							
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	500,000						
Laptops							
General Services - Cameras, HVAC, Maintenance							
Subtotal:	500,000	-	-	-	-	-	-
TOTAL	528,000	-	140,000	-	16,000	-	36,000

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOU						
	LA River Rangers (F 65N)	Non-Profit Apprenticeship (F 65N)	Student to Student Success (F 65N)	Summer Night Lights (F 65N)	Teen Parent Prosper Project (F 65N)	Youth & Community Harvest Internships (F 65N)	Digital Ambassador Program / HACLA
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
WDB INNOVATION FUND:							
To Be Determined							
5 Year Stratigic Plan							
Subtotal:	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:							
Annual Plan Design Consultant							
Audit Fees		20,000	44,000		12,000	20,000	
Invoice Processing Consultant							
Invoice Automation Platform							
Career Edge							
Cash for College							
Crossroads/Policy Conferences and Forums							
Customer Satisfaction Surveys - CSUN							
HIRE LA Platform / Community Software Solutions Inc.			410,000				
HIRE LA Systems Capacity Building							
HIRE LA's Youth 16-24							
Intensive Transitions							
Inside Safe							
I-Train							
LA Performs							
Los Angeles Veterans Initiative							
LA Valley College Sector Strategy Center							
Labor Market Information - LAEDC							
Mid-Wilshire WSC Transition							
Los Angeles Library System Strategic Partnership							
Pierce College Co-Location - Equus							
Prison to Employment - Expansion							
Promotion and Outreach							
Rapid Response Layoff Aversion Strategies - LAEDC							
Rapid Response Support (Combined with WF Consultants)							
RELAY Institute-CSUN (Formerly P3 Initiatives)							
Reserved for EWDD Program Oversight/Delivery for PY 24-25	-	-	-	-	-	-	-
Substance Abuse Counselor Pathway							
Workforce Consultants							
Career Assessment							
Youth Apprenticeship Training							
Older Worker Strategic Plan							
LA Regional CleanTech Academy							
Disability Consultant							
High Road Training Partnerships -							
High Road Training Partnerships - Technical Support							

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOU						
	LA River Rangers (F 65N)	Non-Profit Apprenticeship (F 65N)	Student to Student Success (F 65N)	Summer Night Lights (F 65N)	Teen Parent Prosper Project (F 65N)	Youth & Community Harvest Internships (F 65N)	Digital Ambassador Program / HACLA (F 65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
Angeleno Corp - Homeless / Reentry Initiative							
Peer to Peer Counseling Initiative							
YouthSource Center Youth Council							
WDS Accessibility Technology / Strategy							
Architecture, Construction, and Engineering (ACES) program							
Girls Summer Construction Camp							
HireLAX Pre-Apprenticeship Program							
Student Engagement Exploration and Development Stem (SEEDS)							
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							
Summer Night Lights (F 65N)				-			
Teen Parent Prosper Project (F 65N)					-		
Program Evaluation & Project Planning (F 65N)							
Workforce Transformation Fellowship							
Subtotal:	-	20,000	454,000	-	12,000	20,000	-
CITY DIRECT SERVICES:							
El Centro de Ayuda							
Hire LA Platform - CSS					-		
MCS/ADP							
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			35,129		-	86,890	
Laptops					-		
General Services - Cameras, HVAC, Maintenance							
Subtotal:	-	-	35,129	-	-	86,890	-
TOTAL	-	20,000	489,129	-	12,000	106,890	-

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	ITH				
	Northeast Trees (F 65N) (Fund 65N)	Hire LA Youth (F 65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F 65N) (Fund 65N)	Program Evaluation & Project Planning (F 65N) (Fund 65N)	Subtotal: CA for All Programs
WDB INNOVATION FUND:					
To Be Determined					-
5 Year Strategic Plan					-
Subtotal:	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:					
Annual Plan Design Consultant					-
Audit Fees	4,000				200,000
Invoice Processing Consultant					-
Invoice Automation Platform					-
Career Edge					-
Cash for College					-
Crossroads/Policy Conferences and Forums					-
Customer Satisfaction Surveys - CSUN					-
HIRE LA Platform / Community Software Solutions Inc.			123,720		533,720
HIRE LA Systems Capacity Building					-
HIRE LA's Youth 16-24					-
Intensive Transitions					-
Inside Safe					-
I-Train					-
LA Performs					-
Los Angeles Veterans Initiative					-
LA Valley College Sector Strategy Center					-
Labor Market Information - LAEDC					-
Mid-Wilshire WSC Transition					-
Los Angeles Library System Strategic Partnership					-
Pierce College Co-Location - Equus					-
Prison to Employment - Expansion					-
Promotion and Outreach					-
Rapid Response Layoff Aversion Strategies - LAEDC					-
Rapid Response Support (Combined with WF Consultants)					-
RELAY Institute-CSUN (Formerly P3 Initiatives)					-
Reserved for EWDD Program Oversight/Delivery for PY 24-25		-	-		-
Substance Abuse Counselor Pathway					-
Workforce Consultants					-
Career Assessment					-
Youth Apprenticeship Training					-
Older Worker Strategic Plan					-
LA Regional CleanTech Academy					-
Disability Consultant					-
High Road Training Partnerships -					-
High Road Training Partnerships - Technical Support					-

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	ITH				
	Northeast Trees (F 65N) (Fund 65N)	Hire LA Youth (F 65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F 65N) (Fund 65N)	Program Evaluation & Project Planning (F 65N) (Fund 65N)	Subtotal: CA for All Programs
Angeleno Corp - Homeless / Reentry Initiative					-
Peer to Peer Counseling Initiative					-
YouthSource Center Youth Council					-
WDS Accessibility Technology / Strategy					-
Architecture, Construction, and Engineering (ACES) program					-
Girls Summer Construction Camp					-
HireLAX Pre-Apprenticeship Program					-
Student Engagement Exploration and Development Stem (SEEDS)					-
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					120,000
Summer Night Lights (F 65N)					-
Teen Parent Prosper Project (F 65N)					-
Program Evaluation & Project Planning (F 65N)				-	-
Workforce Transformation Fellowship					-
Subtotal:	4,000	-	123,720	-	853,720
CITY DIRECT SERVICES:					
El Centro de Ayuda					-
Hire LA Platform - CSS					-
MCS/ADP					-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service					622,019
Laptops					-
General Services - Cameras, HVAC, Maintenance					-
Subtotal:	-	-	-	-	622,019
TOTAL	4,000	-	123,720	-	1,475,739

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS						
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)
WDB INNOVATION FUND:							
To Be Determined							
5 Year Strategic Plan							
Subtotal:	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:							
Annual Plan Design Consultant							
Audit Fees	-						-
Invoice Processing Consultant							
Invoice Automation Platform							
Career Edge							
Cash for College							
Crossroads/Policy Conferences and Forums							
Customer Satisfaction Surveys - CSUN							
HIRE LA Platform / Community Software Solutions Inc.							
HIRE LA Systems Capacity Building							-
HIRE LA's Youth 16-24							
Intensive Transitions							
Inside Safe							
I-Train							
LA Performs							
Los Angeles Veterans Initiative							
LA Valley College Sector Strategy Center							
Labor Market Information - LAEDC							
Mid-Wilshire WSC Transition							
Los Angeles Library System Strategic Partnership							
Pierce College Co-Location - Equus							
Prison to Employment - Expansion							
Promotion and Outreach							
Rapid Response Layoff Aversion Strategies - LAEDC							
Rapid Response Support (Combined with WF Consultants)							
RELAY Institute-CSUN (Formerly P3 Initiatives)							
Reserved for EWDD Program Oversight/Delivery for PY 24-25						-	
Substance Abuse Counselor Pathway							
Workforce Consultants	-						
Career Assessment							
Youth Apprenticeship Training	-						
Older Worker Strategic Plan							
LA Regional CleanTech Academy							
Disability Consultant							
High Road Training Partnerships -							
High Road Training Partnerships - Technical Support							

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS						
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)
Angeleno Corp - Homeless / Reentry Initiative	-						
Peer to Peer Counseling Initiative							
YouthSource Center Youth Council							
WDS Accessibility Technology / Strategy							
Architecture, Construction, and Engineering (ACES) program							
Girls Summer Construction Camp							
HireLAX Pre-Apprenticeship Program							
Student Engagement Exploration and Development Stem (SEEDS)							
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							
Summer Night Lights (F 65N)							
Teen Parent Prosper Project (F 65N)							
Program Evaluation & Project Planning (F 65N)							
Workforce Transformation Fellowship							
Subtotal:	-	-	-	-	-	-	-
CITY DIRECT SERVICES:							
El Centro de Ayuda							
Hire LA Platform - CSS	-						
MCS/ADP							
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	-						
Laptops							
General Services - Cameras, HVAC, Maintenance							
Subtotal:	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	LA CITY F						
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)
WDB INNOVATION FUND:							
To Be Determined							
5 Year Stratigic Plan							
Subtotal:	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:							
Annual Plan Design Consultant							
Audit Fees	48,000						
Invoice Processing Consultant							
Invoice Automation Platform							
Career Edge	-						
Cash for College							
Crossroads/Policy Conferences and Forums							
Customer Satisfaction Surveys - CSUN	-						-
HIRE LA Platform / Community Software Solutions Inc.							
HIRE LA Systems Capacity Building							
HIRE LA's Youth 16-24							
Intensive Transitions							
Inside Safe	400,000						
I-Train							
LA Performs							
Los Angeles Veterans Initiative							
LA Valley College Sector Strategy Center							
Labor Market Information - LAEDC							
Mid-Wilshire WSC Transition							
Los Angeles Library System Strategic Partnership							
Pierce College Co-Location - Equus							
Prison to Employment - Expansion							
Promotion and Outreach							
Rapid Response Layoff Aversion Strategies - LAEDC							
Rapid Response Support (Combined with WF Consultants)							
RELAY Institute-CSUN (Formerly P3 Initiatives)							
Reserved for EWDD Program Oversight/Delivery for PY 24-25							
Substance Abuse Counselor Pathway							
Workforce Consultants	50,000						
Career Assessment							
Youth Apprenticeship Training							
Older Worker Strategic Plan							
LA Regional CleanTech Academy							
Disability Consultant							
High Road Training Partnerships -							
High Road Training Partnerships - Technical Support							

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	LA CITY F						
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)
Angeleno Corp - Homeless / Reentry Initiative							
Peer to Peer Counseling Initiative							
YouthSource Center Youth Council							
WDS Accessibility Technology / Strategy							
Architecture, Construction, and Engineering (ACES) program							
Girls Summer Construction Camp							
HireLAX Pre-Apprenticeship Program							
Student Engagement Exploration and Development Stem (SEEDS)							
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							
Summer Night Lights (F 65N)							
Teen Parent Prosper Project (F 65N)							
Program Evaluation & Project Planning (F 65N)							
Workforce Transformation Fellowship							
Subtotal:	498,000	-	-	-	-	-	-
CITY DIRECT SERVICES:							
El Centro de Ayuda							
Hire LA Platform - CSS							-
MCS/ADP							
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services							-
Laptops							
General Services - Cameras, HVAC, Maintenance							
Subtotal:	-	-	-	-	-	-	-
TOTAL	498,000	-	-	-	-	-	-

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	PROGRAMS				
	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
WDB INNOVATION FUND:					
To Be Determined					-
5 Year Strategic Plan					-
Subtotal:	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:					
Annual Plan Design Consultant					-
Audit Fees		104,000			152,000
Invoice Processing Consultant					-
Invoice Automation Platform					-
Career Edge		75,000			75,000
Cash for College					-
Crossroads/Policy Conferences and Forums					-
Customer Satisfaction Surveys - CSUN					-
HIRE LA Platform / Community Software Solutions Inc.					-
HIRE LA Systems Capacity Building		75,000			75,000
HIRE LA's Youth 16-24					-
Intensive Transitions					-
Inside Safe					400,000
I-Train					-
LA Performs					-
Los Angeles Veterans Initiative					-
LA Valley College Sector Strategy Center					-
Labor Market Information - LAEDC					-
Mid-Wilshire WSC Transition					-
Los Angeles Library System Strategic Partnership					-
Pierce College Co-Location - Equus					-
Prison to Employment - Expansion					-
Promotion and Outreach					-
Rapid Response Layoff Aversion Strategies - LAEDC					-
Rapid Response Support (Combined with WF Consultants)					-
RELAY Institute-CSUN (Formerly P3 Initiatives)					-
Reserved for EWDD Program Oversight/Delivery for PY 24-25					-
Substance Abuse Counselor Pathway					-
Workforce Consultants					50,000
Career Assessment					-
Youth Apprenticeship Training					-
Older Worker Strategic Plan					-
LA Regional CleanTech Academy					-
Disability Consultant					-
High Road Training Partnerships -					-
High Road Training Partnerships - Technical Support					-

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	PROGRAMS				
	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
Angeleno Corp - Homeless / Reentry Initiative					-
Peer to Peer Counseling Initiative		160,000			160,000
YouthSource Center Youth Council		140,000			140,000
WDS Accessibility Technology / Strategy					-
Architecture, Construction, and Engineering (ACES) program		162,513			162,513
Girls Summer Construction Camp		92,500			92,500
HireLAX Pre-Apprenticeship Program					-
Student Engagement Exploration and Development Stem (SEEDS)		100,000			100,000
Clean LA (F 65N)					-
Edible Food Waste Recovery (F 65N)					-
LA Community College - City Pathways (F 65N)		320,000			320,000
LA Community Composting (F 65N)					-
LA River Rangers (F 65N)					-
ECE-Social Impact Collective					-
Summer Night Lights (F 65N)					-
Teen Parent Prosper Project (F 65N)					-
Program Evaluation & Project Planning (F 65N)					-
Workforce Transformation Fellowship					-
Subtotal:	-	1,229,013	-	-	1,727,013
CITY DIRECT SERVICES:					
El Centro de Ayuda					-
Hire LA Platform - CSS					-
MCS/ADP					-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service		67,738		56,328	124,066
Laptops					-
General Services - Cameras, HVAC, Maintenance				67,802	67,802
Subtotal:	-	67,738	-	124,130	191,868
TOTAL	-	1,296,751	-	124,130	1,918,881

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS						Systems Involved Youth (Fund 62II)
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	
WDB INNOVATION FUND:							
To Be Determined							
5 Year Strategic Plan							
Subtotal:	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:							
Annual Plan Design Consultant							
Audit Fees	15,000	-	65,500		8,000		24,000
Invoice Processing Consultant							
Invoice Automation Platform							
Career Edge							
Cash for College							
Crossroads/Policy Conferences and Forums							
Customer Satisfaction Surveys - CSUN							
HIRE LA Platform / Community Software Solutions Inc.							
HIRE LA Systems Capacity Building							
HIRE LA's Youth 16-24							
Intensive Transitions							
Inside Safe							
I-Train							
LA Performs							
Los Angeles Veterans Initiative							
LA Valley College Sector Strategy Center							
Labor Market Information - LAEDC							
Mid-Wilshire WSC Transition							
Los Angeles Library System Strategic Partnership							
Pierce College Co-Location - Equus							
Prison to Employment - Expansion							
Promotion and Outreach							
Rapid Response Layoff Aversion Strategies - LAEDC							
Rapid Response Support (Combined with WF Consultants)							
RELAY Institute-CSUN (Formerly P3 Initiatives)						50,000	
Reserved for EWDD Program Oversight/Delivery for PY 24-25							
Substance Abuse Counselor Pathway							
Workforce Consultants							
Career Assessment							
Youth Apprenticeship Training							
Older Worker Strategic Plan							
LA Regional CleanTech Academy							
Disability Consultant							
High Road Training Partnerships -							
High Road Training Partnerships - Technical Support							

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS						Systems Involved Youth (Fund 62H)
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	
Angeleno Corp - Homeless / Reentry Initiative							
Peer to Peer Counseling Initiative							
YouthSource Center Youth Council							
WDS Accessibility Technology / Strategy							
Architecture, Construction, and Engineering (ACES) program							
Girls Summer Construction Camp							
HireLAX Pre-Apprenticeship Program							
Student Engagement Exploration and Development Stem (SEEDS)							
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							
Summer Night Lights (F 65N)							
Teen Parent Prosper Project (F 65N)							
Program Evaluation & Project Planning (F 65N)							
Workforce Transformation Fellowship							
Subtotal:	15,000	-	65,500	-	8,000	50,000	24,000
CITY DIRECT SERVICES:							
El Centro de Ayuda							
Hire LA Platform - CSS							
MCS/ADP							
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	59,488	33,153					270,670
Laptops							
General Services - Cameras, HVAC, Maintenance							
Subtotal:	59,488	33,153	-	-	-	-	270,670
TOTAL	74,488	33,153	65,500	-	8,000	50,000	294,670

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS				
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants
WDB INNOVATION FUND:					
To Be Determined					-
5 Year Strategic Plan					-
Subtotal:	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:					
Annual Plan Design Consultant					-
Audit Fees	4,000	25,000	30,000	5,000	176,500
Invoice Processing Consultant					-
Invoice Automation Platform					-
Career Edge					-
Cash for College					-
Crossroads/Policy Conferences and Forums					-
Customer Satisfaction Surveys - CSUN					-
HIRE LA Platform / Community Software Solutions Inc.					-
HIRE LA Systems Capacity Building					-
HIRE LA's Youth 16-24					-
Intensive Transitions					-
Inside Safe					-
I-Train					-
LA Performs					-
Los Angeles Veterans Initiative					-
LA Valley College Sector Strategy Center					-
Labor Market Information - LAEDC					-
Mid-Wilshire WSC Transition					-
Los Angeles Library System Strategic Partnership					-
Pierce College Co-Location - Equus					-
Prison to Employment - Expansion					-
Promotion and Outreach					-
Rapid Response Layoff Aversion Strategies - LAEDC					-
Rapid Response Support (Combined with WF Consultants)					-
RELAY Institute-CSUN (Formerly P3 Initiatives)		-	-	-	50,000
Reserved for EWDD Program Oversight/Delivery for PY 24-25					-
Substance Abuse Counselor Pathway					-
Workforce Consultants					-
Career Assessment					-
Youth Apprenticeship Training		-	-	-	-
Older Worker Strategic Plan					-
LA Regional CleanTech Academy					-
Disability Consultant					-
High Road Training Partnerships -					-
High Road Training Partnerships - Technical Support					-

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS				
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants
Angeleno Corp - Homeless / Reentry Initiative					-
Peer to Peer Counseling Initiative					-
YouthSource Center Youth Council					-
WDS Accessibility Technology / Strategy					-
Architecture, Construction, and Engineering (ACES) program					-
Girls Summer Construction Camp					-
HireLAX Pre-Apprenticeship Program					-
Student Engagement Exploration and Development Stem (SEEDS)					-
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					-
Summer Night Lights (F 65N)					-
Teen Parent Prosper Project (F 65N)					-
Program Evaluation & Project Planning (F 65N)					-
Workforce Transformation Fellowship					-
Subtotal:	4,000	25,000	30,000	5,000	226,500
CITY DIRECT SERVICES:					
El Centro de Ayuda					-
Hire LA Platform - CSS					-
MCS/ADP					-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service		217,131	541,340	50,565	1,172,347
Laptops					-
General Services - Cameras, HVAC, Maintenance					-
Subtotal:	-	217,131	541,340	50,565	1,172,347
TOTAL	4,000	242,131	571,340	55,565	1,398,847

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	OTHER GRANTS/FUNDS						TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housing Stability Pilot Project (Fund 66Y)	Subtotal: Other Grants/Funds	
WDB INNOVATION FUND:							
To Be Determined						-	1,100,000
5 Year Strategic Plan						-	300,000
Subtotal:	-	-	-	-	-	-	1,400,000
OTHER SUPPORTING ACTIVITIES:							
Annual Plan Design Consultant						-	20,000
Audit Fees				20,000		20,000	778,500
Invoice Processing Consultant						-	-
Invoice Automation Platform						-	95,000
Career Edge						-	75,000
Cash for College						-	130,000
Crossroads/Policy Conferences and Forums						-	40,000
Customer Satisfaction Surveys - CSUN						-	350,000
HIRE LA Platform / Community Software Solutions Inc.						-	533,720
HIRE LA Systems Capacity Building						-	75,000
HIRE LA's Youth 16-24						-	75,000
Intensive Transitions						-	177,000
Inside Safe						-	400,000
I-Train						-	50,000
LA Performs						-	100,000
Los Angeles Veterans Initiative						-	-
LA Valley College Sector Strategy Center						-	100,000
Labor Market Information - LAEDC						-	90,000
Mid-Wilshire WSC Transition						-	750,000
Los Angeles Library System Strategic Partnership						-	100,000
Pierce College Co-Location - Equus						-	45,000
Prison to Employment - Expansion						-	500,000
Promotion and Outreach						-	20,000
Rapid Response Layoff Aversion Strategies - LAEDC						-	500,000
Rapid Response Support (Combined with WF Consultants)						-	-
RELAY Institute-CSUN (Formerly P3 Initiatives)						-	125,000
Reserved for EWDD Program Oversight/Delivery for PY 24-25				98,072		98,072	1,679,934
Substance Abuse Counselor Pathway						-	-
Workforce Consultants						-	282,220
Career Assessment						-	200,000
Youth Apprenticeship Training						-	150,000
Older Worker Strategic Plan						-	250,000
LA Regional CleanTech Academy						-	175,000
Disability Consultant						-	-
High Road Training Partnerships -						-	1,000,000
High Road Training Partnerships - Technical Support						-	100,000

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Supporting Program Activities

ACTIVITY	OTHER GRANTS/FUNDS						TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housing Stability Pilot Project (Fund 66Y)	Subtotal: Other Grants/Funds	
Angeleno Corp - Homeless / Reentry Initiative						-	-
Peer to Peer Counseling Initiative						-	160,000
YouthSource Center Youth Council						-	140,000
WDS Accessibility Technology / Strategy						-	-
Architecture, Construction, and Engineering (ACES) program						-	162,513
Girls Summer Construction Camp						-	92,500
HireLAX Pre-Apprenticeship Program						-	-
Student Engagement Exploration and Development Stem (SEEDS)						-	100,000
Clean LA (F 65N)						-	-
Edible Food Waste Recovery (F 65N)						-	-
LA Community College - City Pathways (F 65N)						-	320,000
LA Community Composting (F 65N)						-	-
LA River Rangers (F 65N)						-	-
ECE-Social Impact Collective						-	120,000
Summer Night Lights (F 65N)						-	-
Teen Parent Prosper Project (F 65N)						-	-
Program Evaluation & Project Planning (F 65N)						-	-
Workforce Transformation Fellowship			20,000			20,000	20,000
Subtotal:	-	-	20,000	118,072	-	138,072	10,081,387
CITY DIRECT SERVICES:							
El Centro de Ayuda						-	75,000
Hire LA Platform - CSS						-	25,000
MCS/ADP						-	-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	120,000		166,400			286,400	2,449,832
Laptops			11,000			11,000	11,000
General Services - Cameras, HVAC, Maintenance						-	67,802
Subtotal:	120,000	-	177,400	-	-	297,400	2,628,634
TOTAL	120,000	-	197,400	118,072	-	435,472	14,110,021

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
Workforce Development Board (WDB)

Line Item	WIOA FORMULA & DISCRETIONARY				CA FOR						Total
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	TOTAL	Angeleno Corps (F 65N) (Fund 65N)	Childhood Education Student Advancement (F 65N) (Fund 65N)	LA Community College - City Pathways (F 65N) (Fund 65N)	LA River Rangers (F 65N) (Fund 65N)	Student to Student Success (F 65N) (Fund 65N)	Subtotal	
EWDD SUPPORT:											
Direct Costs:											
Salaries-Regular Employees	155,400	131,837	89,969	377,206						-	377,206
Salaries-As Needed Employees	15,151	-	60,603	75,753						-	75,753
Overtime	-	-	-	-						-	-
Printing & Binding	10,001	10,001	5,001	25,004						-	25,004
Travel	22,007	30,009	60,018	112,034						-	112,034
Contractual Services	22,637	22,637	36,014	81,289						-	81,289
Transportation Exp	1,000	1,000	-	2,000						-	2,000
Water & Electricity	-	-	-	-						-	-
Office & Admin	10,229	10,229	61,372	81,829						-	81,829
Operating Supplies	774	774	50,001	51,549						-	51,549
Rent	17,581	14,916	10,179	42,676						-	42,676
Subtotal-Direct Costs	254,780	221,402	373,157	849,339	-	-	-	-	-	-	849,339
Related Costs:											
Fringe Benefits	65,496	54,791	41,039	161,327	-	-	-	-	-	-	161,327
Central Services	5,573	4,232	5,227	15,032	-	-	-	-	-	-	15,032
Total Related Costs	71,070	59,023	46,267	176,360	-	-	-	-	-	-	176,360
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	-	-	-	-	-	-
Subtotal-Related Costs	71,070	59,023	46,267	176,360	-	-	-	-	-	-	176,360
Total: EWDD Support	325,850	280,426	419,424	1,025,699	-	-	-	-	-	-	1,025,699
MAYOR'S OFFICE:											
Salaries & Expenses:											
Executive Director	59,816	43,650	58,200	161,666						-	161,666
Workforce Development Policy Staffing	33,102	33,102	33,102	99,305	101,611	32,925	121,800	4,878	90,000	351,213	450,518
Others				-						-	-
Subtotal-Salaries:	92,918	76,752	91,302	260,971	101,611	32,925	121,800	4,878	90,000	351,213	612,184
Related Costs:											
Fringe Benefits	42,547	35,145	41,807	119,499	46,527	15,076	55,772	2,233	41,211	160,820	280,319
Central Services	62,608	51,715	61,519	175,842	68,465	22,185	82,069	3,286	60,642	236,647	412,490
Subtotal-Related Costs	105,155	86,860	103,326	295,341	114,993	37,261	137,841	5,520	101,853	397,468	692,809
Total: Mayor's Office	198,073	163,612	194,628	556,312	216,603	70,186	259,641	10,397	191,853	748,681	1,304,992
SUPPORTING PROGRAM ACTIVITY:											
WDB Innovation Fund	750,000	650,000	-	1,400,000	-	-	-	-	-	-	1,400,000
Total: Innovation Fund	750,000	650,000	-	1,400,000	-	-	-	-	-	-	1,400,000
GRAND TOTAL	1,273,922	1,094,037	614,051	2,982,011	216,603	70,186	259,641	10,397	191,853	748,681	3,730,691

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

Other City Departments

CITY DEPARTMENT	WIOA FORMULA					WIOA DISCRETIONARY GRANTS					
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storms (Fund 57W)	QUEST (Fund 57W)	Prison 2 Employment (Fund 66T)	September Wildfires Disaster Recovery NWDG (Fund 57W)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:											
Direct Salaries	7,185	7,185	7,185		21,555	1,026	1,026	2,053	5,132	1,026	10,263
Related Costs	3,544	3,544	3,544	-	10,631	506	506	1,013	2,531	506	5,062
Subtotal:	10,729	10,729	10,729	-	32,186	1,532	1,532	3,066	7,663	1,532	15,325
CONTROLLER:											
Direct Salaries	12,765	12,765	12,765		38,295						-
Related Costs	11,500	11,500	11,500	-	34,500						-
Subtotal:	24,265	24,265	24,265	-	72,795	-	-	-	-	-	-
GENERAL SERVICES:											
Direct Costs					-						-
											-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL:											
Direct Salaries	52,274	47,765	12,467	9,112	121,618	1,705	1,122	447	3,214	3,430	9,918
Related Costs	28,573	26,108	6,814	4,981	66,476	932	613	244	1,757	1,875	5,421
Subtotal:	80,847	73,873	19,281	14,092	188,094	2,637	1,736	691	4,970	5,305	15,339
TOTAL	115,841	108,867	54,275	14,092	293,075	4,169	3,268	3,756	12,634	6,837	30,664

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

Other City Departments

CITY DEPARTMENT	CDBG	CA FOR ALL FUNDS					CA F	
	Childcare Initiative CDBG COVID (Fund 424)	Angeleno Corps (F 65N) (Fund 65N)	Clean LA (F 65N) (Fund 65N)	Early Childhood Education Student Advancement (F 65N) (Fund 65N)	LA Community College - City Pathways (F 65N) (Fund 65N)	LA Community Composting (F 65N) (Fund 65N)	LA RISE Youth Academy (F 65N) (Fund 65N)	LA River Rangers (F 65N) (Fund 65N)
CITY ATTORNEY:								
Direct Salaries	-	4,106	-	1,026	4,106	-	-	-
Related Costs	-	2,025	-	506	2,025	-	-	-
Subtotal:	-	6,131	-	1,533	6,131	-	-	-
CONTROLLER:								
Direct Salaries								
Related Costs								
Subtotal:	-	-	-	-	-	-	-	-
GENERAL SERVICES:								
Direct Costs								
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries	3,898	6,885	3,375	-	3,761	184	1,553	1,606
Related Costs	2,131	3,763	1,845	-	2,056	101	849	878
Subtotal:	6,029	10,649	5,220	-	5,817	285	2,402	2,483
TOTAL	6,029	16,779	5,220	1,533	11,947	285	2,402	2,483

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

Other City Departments

CITY DEPARTMENT	OR ALL FUNDS							
	Non-Profit Apprenticeship (F 65N) (Fund 65N)	Student to Student Success (F 65N) (Fund 65N)	Summer Night Lights (F 65N) (Fund 65N)	Teen Parent Prosper Project (F 65N) (Fund 65N)	Youth & Community Harvest Internships (F 65N) (Fund 65N)	Digital Ambassador (F 65N) (Fund 65N)	Northeast Trees (F 65N) (Fund 65N)	Subtotal:CA for All Funds
CITY ATTORNEY:								
Direct Salaries	-	11,291	-	-	5,132	-		25,661
Related Costs	-	5,569	-	-	2,531	-		12,656
Subtotal:	-	16,860	-	-	7,663	-	-	38,317
CONTROLLER:								
Direct Salaries								-
Related Costs								-
Subtotal:	-	-	-	-	-	-	-	-
GENERAL SERVICES:								
Direct Costs								-
								-
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries	1,881	6,426	1,532	324	717	424	704	29,372
Related Costs	1,028	3,512	837	177	392	232		15,670
Subtotal:	2,909	9,938	2,370	501	1,109	656	704	45,042
TOTAL	2,909	26,798	2,370	501	8,773	656	704	83,359

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

Other City Departments

CITY DEPARTMENT	LA CITY PROGRAMS				LA CITY PROGRAMS		
	ARPA Vision Lab (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
CITY ATTORNEY:							
Direct Salaries	3,079	5,132	-	5,132	10,264	-	23,608
Related Costs							-
Subtotal:	3,079	5,132	-	5,132	10,264	-	23,608
CONTROLLER:							
Direct Salaries							-
Related Costs							-
Subtotal:	-	-	-	-	-	-	-
GENERAL SERVICES:							
Direct Costs							-
							-
Subtotal:	-	-	-	-	-	-	-
PERSONNEL:							
Direct Salaries	7,900	10,453	1,731	4,711	6,211	7,666	38,672
Related Costs							-
Subtotal:	7,900	10,453	1,731	4,711	6,211	7,666	38,672
TOTAL	10,979	15,585	1,731	9,843	16,476	7,666	62,280

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

Other City Departments

CITY DEPARTMENT	LA COUNTY GRANTS				LA COUNTY GRANTS					
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants
CITY ATTORNEY:										
Direct Salaries	4,106	1,026	5,132	2,053	5,132	2,052	5,132	8,212	12,317	45,163
Related Costs	2,025	506	2,531	1,012	2,531	1,012	2,531	4,050	6,075	22,274
Subtotal:	6,131	1,533	7,663	3,065	7,663	3,064	7,663	12,261	18,392	67,437
CONTROLLER:										
Direct Salaries										-
Related Costs										-
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs										-
										-
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	328	2,119	2,423	585	1,421	-	1,508	4,465	463	13,313
Related Costs	179	1,158	1,325	320	777	-	824	2,441	253	7,277
Subtotal:	507	3,278	3,748	905	2,198	-	2,332	6,906	716	20,590
TOTAL	6,638	4,810	11,412	3,970	9,861	3,064	9,996	19,167	19,108	88,027

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Other City Departments

CITY DEPARTMENT	OTHER GRANTS/FUNDS		TOTAL
	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	
CITY ATTORNEY:			
Direct Salaries	5,132	5,132	131,382
Related Costs	2,531	2,531	53,154
Subtotal:	7,663	7,663	184,536
CONTROLLER:			
Direct Salaries		-	38,295
Related Costs		-	34,500
Subtotal:	-	-	72,795
GENERAL SERVICES:			
Direct Costs		-	-
		-	-
Subtotal:	-	-	-
PERSONNEL:			
Direct Salaries	817	817	217,608
Related Costs	447	447	97,422
Subtotal:	1,264	1,264	315,029
TOTAL	8,927	8,927	572,360

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
EWDD Budget Summary

Items of Cost	WIOA FORMULA			OTHER GRANTS			TOTAL		
	Admin & Program	YSC	Total WIOA	Admin & Program	YSC	Subtotal	Admin & Program	YSC	Grand Total
DIRECT COSTS:									
Salaries-Regular Employees	4,900,612	686,470	5,587,083	3,976,764	1,132,165	5,108,928	8,877,376	1,818,635	10,696,011
Salaries-As Needed Employees	83,384	51,345	134,729	185,949	176,873	362,822	269,333	228,219	497,552
Overtime	27,280	660	27,940	1,727	1,074	2,801	29,007	1,734	30,741
Printing & Binding	5,605	380	5,986	2,561	534	3,095	8,167	914	9,081
Travel	48,123	168	48,291	9,121	364	9,486	57,244	532	57,776
Contractual Services	120,926	57,458	178,384	169,478	109,224	278,702	290,403	166,682	457,086
Transportation Exp	2,109	14	2,124	83	31	114	2,192	46	2,238
Water & Electricity	-	26,000	26,000	-	31,900	31,900	-	57,900	57,900
Office & Admin	148,792	64,985	213,777	353,366	107,885	461,251	502,158	172,869	675,027
Operating Supplies	2,606	27,500	30,106	19,299	144,751	164,050	21,905	172,251	194,156
Rent	738,579	7,614	746,193	628,052	11,478	639,530	1,366,631	19,092	1,385,723
Subtotal-Direct Costs	6,078,016	922,595	7,000,611	5,346,400	1,716,280	7,062,679	11,424,416	2,638,874	14,063,290
RELATED COSTS:									
Full Related Costs	2,202,243	312,406	2,514,648	1,184,161	220,124	1,404,285	3,386,403	532,530	3,918,933
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	-	-	-	-
Subtotal-Related Costs	2,202,243	312,406	2,514,648	1,184,161	220,124	1,404,285	3,386,403	532,530	3,918,933
TOTAL	8,280,259	1,235,000	9,515,259	6,530,560	1,936,404	8,466,964	14,810,819	3,171,404	17,982,223

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
DIRECT COSTS:					
Salaries-Regular Employees	2,069,712	1,225,209	1,957,674	334,487	5,587,083
Salaries-As Needed Employees	33,926	26,776	71,257	2,770	134,729
Overtime	11,607	8,081	8,104	148	27,940
Printing & Binding	1,883	1,728	1,335	1,040	5,986
Travel	19,454	17,825	10,049	963	48,291
Contractual Services	48,758	33,642	87,990	7,994	178,384
Transportation Exp	864	810	442	7	2,124
Water & Electricity	-	-	26,000	-	26,000
Office & Admin	58,040	43,161	99,803	12,773	213,777
Operating Supplies	843	789	27,917	556	30,106
Rent	296,259	203,747	192,715	53,471	746,193
Subtotal-Direct Costs	2,541,346	1,561,768	2,483,287	414,210	7,000,611
RELATED COSTS:					
Full Related Costs	929,962	551,171	883,491	150,024	2,514,648
Adjustment: Costs over Grant Limitation	-	-	-	-	-
Adjusted Related Costs	929,962	551,171	883,491	150,024	2,514,648
TOTAL	3,471,308	2,112,940	3,366,778	564,234	9,515,259

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA DISCRETIONARY GRANTS						CDBG
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storms (Fund 57W)	Quest NDWG (Fund 57W)	Prison 2 Employment (Fund 66T)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
DIRECT COSTS:							
Salaries-Regular Employees	82,592	48,569	20,979	70,335	168,864	391,338	168,333
Salaries-As Needed Employees	678	398	2,471	593	3,817	7,957	1,498
Overtime	36	21	9	32	70	169	80
Printing & Binding	10	6	2	8	19	45	21
Travel	20	12	5	18	39	94	45
Contractual Services	2,805	1,150	493	2,411	3,801	10,660	5,824
Transportation Exp	2	1	0	2	3	8	4
Water & Electricity	-	-	-	-	-	-	-
Office & Admin	6,521	13,507	3,950	1,727	8,612	34,316	16,073
Operating Supplies	2	1	2,101	2	2,304	4,409	4
Rent	13,714	8,115	3,445	12,027	26,656	63,957	30,377
Subtotal-Direct Costs	106,379	71,781	33,455	87,155	214,185	512,954	222,259
RELATED COSTS:							
Full Related Costs	37,043	21,784	9,636	34,972	75,977	179,413	75,511
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
Adjusted Related Costs	37,043	21,784	9,636	34,972	75,977	179,413	75,511
TOTAL	143,422	93,565	43,092	122,127	290,163	692,368	297,770

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	CA FOR A							
	Angeleno Corps (F 65N) (Fund 65N)	Clean LA (F 65N) (Fund 65N)	Early Childhood Education Student Advancement (F 65N) (Fund 65N)	Edible Food Waste Recovery (F 65N) (Fund 65N)	LA Community College - City Pathways (F 65N) (Fund 65N)	LA Community Composting (F 65N) (Fund 65N)	LA RISE Youth Academy (F 65N) (Fund 65N)	LA River Rangers (F 65N) (Fund 65N)
DIRECT COSTS:								
Salaries-Regular Employees	302,477	169,857	128,521	-	189,697	14,285	70,163	86,581
Salaries-As Needed Employees	22,470	1,993	1,057	6,198	15,556	1,617	576	1,877
Overtime	177	74	3	-	83	6	31	36
Printing & Binding	42	20	1	-	22	2	8	10
Travel	88	42	2	-	47	4	17	20
Contractual Services	28,701	4,021	164	-	25,490	338	1,661	2,954
Transportation Exp	8	4	0	-	4	-	1	2
Water & Electricity	1,000	-	-	-	-	-	-	-
Office & Admin	10,275	24,483	2,938	-	9,084	2,200	5,069	11,966
Operating Supplies	8,009	4	0	-	5	-	2	2
Rent	48,961	28,371	1,218	-	31,763	2,445	11,694	14,277
Subtotal-Direct Costs	422,207	228,868	133,903	6,198	271,751	20,897	89,222	117,725
RELATED COSTS:								
Full Related Costs	137,639	76,242	57,643	612	86,464	6,555	31,469	38,948
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
Adjusted Related Costs	137,639	76,242	57,643	612	86,464	6,555	31,469	38,948
TOTAL	559,846	305,110	191,546	6,810	358,216	27,452	120,691	156,673

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LL FUNDS							
	Non-Profit Apprenticeship (F 65N) (Fund 65N)	Student to Student Success (F 65N) (Fund 65N)	Summer Night Lights (F 65N) (Fund 65N)	Teen Parent Prosper Project (F 65N) (Fund 65N)	Youth & Community Harvest Internships (F 65N) (Fund 65N)	Digital Ambassador (F 65N) (Fund 65N)	Northeast Trees (F 65N) (Fund 65N)	Subtotal:CA for All Funds
DIRECT COSTS:								
Salaries-Regular Employees	86,777	284,346	74,380	10,777	26,412	20,287	30,078	1,494,638
Salaries-As Needed Employees	712	47,428	4,810	88	1,317	166	1,363	107,229
Overtime	38	290	33	5	12	9	14	810
Printing & Binding	10	213	9	1	3	2	4	347
Travel	21	112	18	3	6	5	8	392
Contractual Services	6,604	22,295	8,911	255	625	480	758	103,257
Transportation Exp	2	10	2	0	1	0	1	33
Water & Electricity	-	3,200	-	-	-	-	-	4,200
Office & Admin	13,566	53,304	23,147	2,060	15,328	7,361	9,123	189,904
Operating Supplies	2	15,021	2	0	1	0	1	23,048
Rent	15,104	19,637	13,017	1,797	4,470	3,422	5,347	201,523
Subtotal-Direct Costs	122,836	445,856	124,328	14,987	48,175	31,733	46,695	2,125,383
RELATED COSTS:								
Full Related Costs	38,920	131,988	33,775	4,833	11,955	9,099	13,601	679,744
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
Adjusted Related Costs	38,920	131,988	33,775	4,833	11,955	9,099	13,601	679,744
TOTAL	161,757	577,844	158,103	19,820	60,129	40,832	60,296	2,805,126

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA CITY PROGRAMS					LA CITY PROGRAMS			
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
DIRECT COSTS:									
Salaries-Regular Employees	-	-	357,959	500,474	195,974	233,986	342,828	399,526	2,030,746
Salaries-As Needed Employees	-	-	23,972	8,598	22,294	4,895	29,431	43,290	132,481
Overtime	-	-	148	219	74	101	381	357	1,281
Printing & Binding	-	-	40	658	20	527	56	1,247	2,549
Travel	-	-	83	1,822	642	2,257	118	599	5,521
Contractual Services	-	-	10,000	13,423	5,024	7,712	15,633	49,168	100,960
Transportation Exp	-	-	7	11	4	5	10	8	45
Water & Electricity	-	-	-	-	-	-	1,800	16,000	17,800
Office & Admin	-	-	28,768	29,033	8,727	9,588	33,419	31,218	140,752
Operating Supplies	-	-	4,508	12	4	6	34,437	43,157	82,124
Rent	-	-	56,801	80,165	27,506	31,081	11,178	14,096	220,827
Subtotal-Direct Costs	-	-	482,285	634,415	260,269	290,157	469,293	598,666	2,735,085
RELATED COSTS:									
Full Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL	-	-	482,285	634,415	260,269	290,157	469,293	598,666	2,735,085

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA COUNTY GRANTS									
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work- CalWork (Fund 56E)	Youth at Work-OUY (Fund 56E)	Youth at Work-Foster (Fund 56E)	Subtotal: LA County Grants
DIRECT COSTS:										
Salaries-Regular Employees	2,214	101,405	127,713	27,968	111,888	13,773	106,755	358,537	21,865	872,120
Salaries-As Needed Employees	6,918	15,401	3,215	2,429	18,395	22	16,386	29,703	14,313	106,782
Overtime	1	46	54	12	47	2	47	144	11	365
Printing & Binding	0	24	14	3	13	0	12	45	3	115
Travel	501	49	1,685	1,007	26	0	26	95	6	3,396
Contractual Services	1,712	10,125	2,928	662	5,766	62	4,739	23,165	2,112	51,272
Transportation Exp	0	4	3	1	2	0	2	8	1	21
Water & Electricity	1,000	1,560	-	-	2,000	-	2,000	1,500	240	8,300
Office & Admin	1,358	6,910	8,293	6,417	10,486	5,498	4,544	12,821	5,473	61,799
Operating Supplies	6,513	10,538	1,803	1,901	10,204	0	4,258	12,011	4,833	52,060
Rent	365	1,347	19,885	4,187	15,075	1,790	14,847	44,712	4,178	106,386
Subtotal-Direct Costs	20,583	147,410	165,594	44,588	173,903	21,148	153,615	482,741	53,035	1,262,617
RELATED COSTS:										
Full Related Costs	1,675	46,921	57,495	12,761	51,910	6,168	49,413	163,452	11,203	400,998
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	1,675	46,921	57,495	12,761	51,910	6,168	49,413	163,452	11,203	400,998
TOTAL	22,258	194,331	223,088	57,350	225,813	27,316	203,029	646,193	64,238	1,663,615

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	OTHER GRANTS / FUNDS			TOTAL
	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housin Stability Pilot Project (Fund 66Y)	Subtotal: Other Grants/Funds	
DIRECT COSTS:				
Salaries-Regular Employees	98,116	53,638	151,754	10,696,011
Salaries-As Needed Employees	6,435	440	6,875	497,552
Overtime	73	23	96	30,741
Printing & Binding	11	6	18	9,081
Travel	24	13	37	57,776
Contractual Services	5,459	1,270	6,728	457,086
Transportation Exp	2	1	3	2,238
Water & Electricity	1,600	-	1,600	57,900
Office & Admin	6,773	11,633	18,407	675,027
Operating Supplies	2,402	1	2,404	194,156
Rent	7,543	8,917	16,460	1,385,723
Subtotal-Direct Costs	128,439	75,943	204,382	14,063,290
RELATED COSTS:				
Full Related Costs	44,562	24,057	68,619	3,918,933
Adjustment: Costs over Grant Limitation	-	-	-	-
Adjusted Related Costs	44,562	24,057	68,619	3,918,933
TOTAL	173,002	100,000	273,002	17,982,223

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
 EWDD Budget Detail: By Funding Source

	WIOA FORMULA											
Items of Costs	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)				YOUTH (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	932,636	1,137,076		2,069,712	456,937	768,271		1,225,209	532,012	739,192	686,470	1,957,674
Salaries-As Needed Employees	15,960	17,966		33,926	11,115	15,661		26,776	10,239	9,673	51,345	71,257
Overtime	11,043	564		11,607	7,690	391		8,081	7,084	359	660	8,104
Printing & Binding	93	1,789		1,883	65	1,663		1,728	60	895	380	1,335
Travel	2,334	17,119		19,454	1,626	16,200		17,825	1,498	8,383	168	10,049
Contractual Services	18,902	29,856		48,758	13,164	20,478		33,642	12,126	18,406	57,458	87,990
Transportation Exp	17	847		864	12	799		810	11	417	14	442
Water & Electricity	-	-		-	-	-		-	-	-	26,000	26,000
Office & Admin	14,917	43,123		58,040	8,477	34,684		43,161	11,480	23,337	64,985	99,803
Operating Supplies	19	824		843	13	776		789	12	405	27,500	27,917
Rent	100,919	195,341		296,259	70,282	133,465		203,747	64,742	120,359	7,614	192,715
Subtotal-Direct Costs	1,096,840	1,444,506	-	2,541,346	569,382	992,387	-	1,561,768	639,265	921,427	922,595	2,483,287
RELATED COSTS:												
Fringe Benefits	388,564	473,650	-	862,215	190,572	320,236	-	510,809	221,721	307,791	288,388	817,899
Central Services	30,554	37,194	-	67,747	15,097	25,266	-	40,363	17,473	24,101	24,018	65,592
Total Related Costs	419,118	510,844	-	929,962	205,669	345,502	-	551,171	239,193	331,892	312,406	883,491
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	419,118	510,844	-	929,962	205,669	345,502	-	551,171	239,193	331,892	312,406	883,491
TOTAL	1,515,958	1,955,350	-	3,471,308	775,051	1,337,889	-	2,112,940	878,458	1,253,320	1,235,000	3,366,778

Items of Costs	RAPID RESPONSE (Fund 57W)			TOTAL WIOA FORMULA			
	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:							
Salaries-Regular Employees	334,487		334,487	1,921,585	2,979,027	686,470	5,587,083
Salaries-As Needed Employees	2,770		2,770	37,315	46,069	51,345	134,729
Overtime	148		148	25,818	1,462	660	27,940
Printing & Binding	1,040		1,040	218	5,387	380	5,986
Travel	963		963	5,458	42,665	168	48,291
Contractual Services	7,994		7,994	44,192	76,734	57,458	178,384
Transportation Exp	7		7	39	2,070	14	2,124
Water & Electricity	-		-	-	-	26,000	26,000
Office & Admin	12,773		12,773	34,874	113,918	64,985	213,777
Operating Supplies	556		556	45	2,561	27,500	30,106
Rent	53,471		53,471	235,943	502,636	7,614	746,193
Subtotal-Direct Costs	414,210	-	414,210	2,305,487	3,772,530	922,595	7,000,611
RELATED COSTS:							
Fringe Benefits	139,180	-	139,180	800,857	1,240,857	288,388	2,330,102
Central Services	10,844	-	10,844	63,123	97,405	24,018	184,546
Total Related Costs	150,024	-	150,024	863,980	1,338,262	312,406	2,514,648
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
Adjusted Related Costs	150,024	-	150,024	863,980	1,338,262	312,406	2,514,648
TOTAL	564,234	-	564,234	3,169,467	5,110,792	1,235,000	9,515,259

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	WIOA DISCRETIONARY GRANTS															
Items of Costs	Farmer John Additional Assistance - WIOA 25% (Fund 57W)				SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)				QUEST NATIONAL DW GRANT (Fund 57W)				Prison 2 Employment (Fund 66T)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	32,373	50,218	-	82,592	17,113	31,457	-	48,569	8,798	12,181	-	20,979	25,552	44,783	-	70,335
Salaries-As Needed Employees	262	416	-	678	138	261	-	398	70	2,401	-	2,471	222	371	-	593
Overtime	14	22	-	36	7	14	-	21	4	5	-	9	12	20	-	32
Printing & Binding	4	6	-	10	2	4	-	6	1	1	-	2	3	5	-	8
Travel	8	12	-	20	4	8	-	12	2	3	-	5	7	11	-	18
Contractual Services	755	2,050	-	2,805	398	752	-	1,150	202	291	-	493	641	1,770	-	2,411
Transportation Exp	1	1	-	2	0	1	-	1	0	0	-	0	1	1	-	2
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	596	5,925	-	6,521	12,714	793	-	13,507	1,220	2,730	-	3,950	506	1,221	-	1,727
Operating Supplies	1	1	-	2	0	1	-	1	0	2,100	-	2,101	1	1	-	2
Rent	4,785	8,929	-	13,714	2,522	5,593	-	8,115	1,279	2,166	-	3,445	4,065	7,962	-	12,027
Subtotal-Direct Costs	38,797	67,581	-	106,379	32,899	38,882	-	71,781	11,576	21,879	-	33,455	31,009	56,145	-	87,155
RELATED COSTS:																
Fringe Benefits	13,470	20,896	-	34,366	7,120	13,089	-	20,209	3,661	5,207	-	8,868	12,680	19,766	-	32,445
Central Services	1,049	1,628	-	2,677	555	1,020	-	1,574	285	484	-	769	987	1,539	-	2,527
Total Related Costs	14,519	22,524	-	37,043	7,675	14,109	-	21,784	3,946	5,691	-	9,636	13,667	21,305	-	34,972
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	14,519	22,524	-	37,043	7,675	14,109	-	21,784	3,946	5,691	-	9,636	13,667	21,305	-	34,972
TOTAL	53,317	90,105	-	143,422	40,574	52,991	-	93,565	15,522	27,570	-	43,092	44,676	77,450	-	122,127

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
 EWDD Budget Detail: By Funding Source

									CDBG			
	SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W)				TOTAL WIOA DISCRETIONARY GRANTS				CHILDCARE INITIATIVE - CDBG COVID (Fund 424)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL	Admin	Program	YSC	TOTAL
DIRECT COSTS:												
Salaries-Regular Employees	63,173	105,691	-	168,864	147,009	244,330	-	391,338	54,526	113,807	-	168,333
Salaries-As Needed Employees	511	3,307	-	3,817	1,202	6,755	-	7,957	564	934	-	1,498
Overtime	27	43	-	70	64	104	-	169	30	50	-	80
Printing & Binding	7	12	-	19	17	28	-	45	8	13	-	21
Travel	15	24	-	39	36	58	-	94	17	28	-	45
Contractual Services	1,473	2,328	-	3,801	3,469	7,191	-	10,660	1,628	4,196	-	5,824
Transportation Exp	1	2	-	3	3	5	-	8	1	2	-	4
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	1,163	7,449	-	8,612	16,198	18,118	-	34,316	2,285	13,788	-	16,073
Operating Supplies	2	2,302	-	2,304	4	4,406	-	4,409	2	3	-	4
Rent	9,338	17,318	-	26,656	21,990	41,968	-	63,957	10,320	20,057	-	30,377
Subtotal-Direct Costs	75,710	138,475	-	214,185	189,992	322,963	-	512,954	69,380	152,879	-	222,259
RELATED COSTS:												
Fringe Benefits	26,285	44,124	-	70,409	63,216	103,082	-	166,298	22,695	47,354	-	70,049
Central Services	2,048	3,520	-	5,568	4,924	8,191	-	13,115	1,772	3,689	-	5,461
Total Related Costs	28,333	47,644	-	75,977	68,140	111,273	-	179,413	24,467	51,044	-	75,511
Adjustment: Costs over Grant Limitation				-	-	-	-	-				-
Adjusted Related Costs	28,333	47,644	-	75,977	68,140	111,273	-	179,413	24,467	51,044	-	75,511
TOTAL	104,043	186,119	-	290,163	258,132	434,236	-	692,368	93,847	203,922	-	297,770

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
EWDD Budget Detail: By Funding Source

Items of Costs	CA FOR ALL								CA FOR ALL							
	Angeleno Corps (F 65N)				Clean LA (F 65N)				Early Childhood Education Student Advancement (F 65N)				Edible Food Waste Recovery (F 65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	55,338	209,057	38,082	302,477	60,189	109,667		169,857	1,200	127,321		128,521				-
Salaries-As Needed Employees	436	11,589	10,445	22,470	485	1,508		1,993	-	1,057		1,057		6,198		6,198
Overtime	23	101	53	177	26	48		74	-	3		3				-
Printing & Binding	6	27	9	42	7	13		20	-	1		1				-
Travel	13	56	19	88	14	27		42	-	2		2				-
Contractual Services	1,258	22,416	5,027	28,701	1,400	2,621		4,021	-	164		164				-
Transportation Exp	1	5	2	8	1	2		4	-	0		0				-
Water & Electricity	-	-	1,000	1,000	-	-		-	-	-		-				-
Office & Admin	993	4,301	4,981	10,275	1,105	23,378		24,483	-	2,938		2,938				-
Operating Supplies	1	6	8,002	8,009	1	3		4	-	0		0				-
Rent	7,990	40,548	423	48,961	8,873	19,499		28,371	-	1,218		1,218				-
Subtotal-Direct Costs	66,059	288,106	68,042	422,207	72,101	156,767	-	228,868	1,200	132,703	-	133,903	-	6,198	-	6,198
RELATED COSTS:																
Fringe Benefits	23,025	87,582	16,456	127,062	25,044	45,669	-	70,712	499	52,978	-	53,477	-	373	-	373
Central Services	1,793	7,158	1,626	10,577	1,951	3,579	-	5,529	39	4,128	-	4,166	-	239	-	239
Total Related Costs	24,818	94,740	18,081	137,639	26,995	49,247	-	76,242	537	57,106	-	57,643	-	612	-	612
Adjustment: Costs over Grant Limitation				-			-	-			-	-			-	-
Adjusted Related Costs	24,818	94,740	18,081	137,639	26,995	49,247	-	76,242	537	57,106	-	57,643	-	612	-	612
TOTAL	90,877	382,846	86,123	559,846	99,096	206,014	-	305,110	1,737	189,809	-	191,546	-	6,810	-	6,810

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
EWDD Budget Detail: By Funding Source

	CA FOR ALL								CA FOR ALL							
	LA Community College - City Pathways (F 65N)				LA Community Composting (F 65N)				LA RISE Youth Academy (F 65N)				LA River Rangers (F 65N)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	36,755	152,942		189,697	5,586	8,699		14,285	27,074	43,089		70,163	29,594	56,987		86,581
Salaries-As Needed Employees	289	15,267		15,556	45	1,572		1,617	219	357		576	239	1,639		1,877
Overtime	15	68		83	2	4		6	12	19		31	13	23		36
Printing & Binding	4	18		22	1	1		2	3	5		8	3	6		10
Travel	9	38		47	1	2		4	7	11		17	7	13		20
Contractual Services	835	24,655		25,490	130	208		338	631	1,030		1,661	688	2,266		2,954
Transportation Exp	1	3		4	-	-		-	1	1		1	1	1		2
Water & Electricity	-	-		-	-	-		-	-	-		-	-	-		-
Office & Admin	659	8,425		9,084	103	2,097		2,200	498	4,571		5,069	543	11,423		11,966
Operating Supplies	1	4		5	-	-		-	1	1		2	1	1		2
Rent	5,293	26,470		31,763	899	1,547		2,445	4,033	7,661		11,694	4,856	9,421		14,277
Subtotal-Direct Costs	43,862	227,890	-	271,751	6,768	14,130	-	20,897	32,477	56,744	-	89,222	35,944	81,781	-	117,725
RELATED COSTS:																
Fringe Benefits	15,293	64,482	-	79,775	2,324	3,710	-	6,034	11,265	17,929	-	29,194	12,313	23,782	-	36,096
Central Services	1,191	5,499	-	6,690	181	340	-	521	878	1,397	-	2,274	959	1,893	-	2,852
Total Related Costs	16,484	69,981	-	86,464	2,505	4,050	-	6,555	12,143	19,326	-	31,469	13,273	25,675	-	38,948
Adjustment: Costs over Grant Limitation			-	-			-	-			-	-			-	-
Adjusted Related Costs	16,484	69,981	-	86,464	2,505	4,050	-	6,555	12,143	19,326	-	31,469	13,273	25,675	-	38,948
TOTAL	60,346	297,870	-	358,216	9,273	18,179	-	27,452	44,620	76,070	-	120,691	49,217	107,456	-	156,673

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
EWDD Budget Detail: By Funding Source

	CA FOR ALL															
Items of Costs	Non-Profit Apprenticeship (F 65N)				Student to Student Success (F 65N)				Summer Night Lights (F 65N)				Teen Parent Prosper Project (F 65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	31,111	55,666		86,777	83,306	29,672	171,368	284,346	23,975	50,406		74,380	3,919	6,858	-	10,777
Salaries-As Needed Employees	251	461		712	681	8,746	38,002	47,428	193	4,617		4,810	32	57	-	88
Overtime	13	25		38	36	13	240	290	10	22		33	2	3	-	5
Printing & Binding	4	7		10	10	4	200	213	3	6		9	0	1	-	1
Travel	7	14		21	20	7	84	112	6	12		18	1	2	-	3
Contractual Services	724	5,880		6,604	1,965	4,009	16,321	22,295	556	8,355		8,911	91	164	-	255
Transportation Exp	1	1		2	2	1	7	10	0	1		2	0	0	-	0
Water & Electricity	-	-		-	-	-	3,200	3,200	-	-		-	-	-	-	-
Office & Admin	571	12,995		13,566	1,551	40,251	11,502	53,304	439	22,708		23,147	72	1,986	-	2,060
Operating Supplies	1	1		2	2	1	15,018	15,021	1	1		2	0	0	-	0
Rent	5,206	9,897		15,104	12,458	5,276	1,903	19,637	4,055	8,962		13,017	578	1,219	-	1,797
Subtotal-Direct Costs	37,888	84,948	-	122,836	100,031	87,979	257,846	445,856	29,237	95,091	-	124,328	4,695	10,292	-	14,987
RELATED COSTS:																
Fringe Benefits	12,945	23,163	-	36,107	34,663	12,858	73,508	121,029	9,975	21,227	-	31,202	1,631	2,854	-	4,484
Central Services	1,008	1,805	-	2,813	2,700	1,290	6,968	10,958	777	1,796	-	2,573	127	222	-	349
Total Related Costs	13,953	24,967	-	38,920	37,363	14,148	80,476	131,988	10,752	23,023	-	33,775	1,758	3,076	-	4,833
Adjustment: Costs over Grant Limitation			-	-				-				-				-
Adjusted Related Costs	13,953	24,967	-	38,920	37,363	14,148	80,476	131,988	10,752	23,023	-	33,775	1,758	3,076	-	4,833
TOTAL	51,841	109,915	-	161,757	137,395	102,128	338,321	577,844	39,989	118,114	-	158,103	6,452	13,368	-	19,820

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
EWDD Budget Detail: By Funding Source

	CA FOR ALL								CA FOR ALL							
	Youth & Community Harvest Internships (F 65N)				Digital Ambassador (F 65N)				Northeast Trees (F 65N)				Subtotal:CA for All Funds			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:																
Salaries-Regular Employees	4,146	13,511	8,755	26,412	5,918	14,369		20,287	9,437	20,641		30,078	377,548	898,886	218,205	1,494,638
Salaries-As Needed Employees	57	1,260	-	1,317	47	119		166	92	1,271		1,363	3,065	55,717	48,446	107,229
Overtime	3	9	-	12	3	6		9	5	9		14	164	353	293	810
Printing & Binding	1	2	-	3	1	2		2	1	2		4	44	94	209	347
Travel	2	5	-	6	1	4		5	3	5		8	92	198	103	392
Contractual Services	165	460	-	625	137	343		480	265	493		758	8,844	73,065	21,348	103,257
Transportation Exp	0	0	-	1	0	0		0	0	0		1	8	17	9	33
Water & Electricity	-	-	-	-	-	-		-	-	-		-	-	-	4,200	4,200
Office & Admin	130	14,198	1,000	15,328	108	7,253		7,361	535	8,588		9,123	7,305	165,114	17,484	189,904
Operating Supplies	0	0	-	1	0	0		0	0	1		1	9	19	23,020	23,048
Rent	1,044	3,426	-	4,470	867	2,555		3,422	1,677	3,670		5,347	57,830	141,367	2,326	201,523
Subtotal-Direct Costs	5,548	32,871	9,755	48,175	7,082	24,652	-	31,733	12,015	34,680	-	46,695	454,907	1,334,832	335,643	2,125,383
RELATED COSTS:																
Fringe Benefits	1,726	5,691	3,639	11,056	2,462	5,979	-	8,441	3,928	8,655	-	12,582	157,093	376,931	93,602	627,627
Central Services	135	482	281	899	192	466	-	658	306	712	-	1,018	12,238	31,005	8,874	52,117
Total Related Costs	1,862	6,173	3,920	11,955	2,654	6,445	-	9,099	4,234	9,366	-	13,601	169,331	407,936	102,477	679,744
Adjustment: Costs over Grant Limitation				-			-	-				-	-	-	-	-
Adjusted Related Costs	1,862	6,173	3,920	11,955	2,654	6,445	-	9,099	4,234	9,366	-	13,601	169,331	407,936	102,477	679,744
TOTAL	7,410	39,045	13,675	60,129	9,736	31,096	-	40,832	16,249	44,047	-	60,296	624,238	1,742,768	438,120	2,805,126

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS				LA CITY PROGRAMS				LA CITY PROGRAMS				LA CITY PROGRAMS			
	ARPA VISION LAB(Fund 551)				GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)				LA RISE (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	106,402	251,557	-	357,959	192,140	308,334	-	500,474	54,186	141,788	-	195,974	91,259	142,727	-	233,986
Salaries-As Needed Employees	854	23,118	-	23,972	1,552	7,046	-	8,598	468	21,826	-	22,294	738	4,157	-	4,895
Overtime	46	102	-	148	83	136	-	219	25	49	-	74	39	62	-	101
Printing & Binding	12	27	-	40	22	636	-	658	7	13	-	20	11	517	-	527
Travel	26	57	-	83	46	1,776	-	1,822	14	628	-	642	22	2,235	-	2,257
Contractual Services	2,466	7,534	-	10,000	4,478	8,946	-	13,423	1,352	3,672	-	5,024	2,128	5,584	-	7,712
Transportation Exp	2	5	-	7	4	7	-	11	1	2	-	4	2	3	-	5
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	1,946	26,822	-	28,768	3,534	25,499	-	29,033	1,067	7,660	-	8,727	1,680	7,908	-	9,588
Operating Supplies	3	4,506	-	4,508	5	8	-	12	1	3	-	4	2	3	-	6
Rent	15,631	41,170	-	56,801	25,520	54,645	-	80,165	8,147	19,359	-	27,506	6,651	24,430	-	31,081
Subtotal-Direct Costs	127,386	354,899	-	482,285	227,383	407,032	-	634,415	65,268	195,000	-	260,269	102,531	187,626	-	290,157
RELATED COSTS:																
Fringe Benefits				-				-				-				-
Central Services				-				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	127,386	354,899	-	482,285	227,383	407,032	-	634,415	65,268	195,000	-	260,269	102,531	187,626	-	290,157

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
 EWDD Budget Detail: By Funding Source

	LA CITY PROGRAMS								LA CITY PROGRAMS			
	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)				YOUTHSOURCE CENTER (Fund 551)				TOTAL CITY OF LA FUNDED PROGRAMS			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:												
Salaries-Regular Employees	2,665	16,468	323,694	342,828	16,402	40,389	342,735	399,526	463,053	901,263	666,429	2,030,746
Salaries-As Needed Employees	424	4,482	24,525	29,431	131	8,368	34,792	43,290	4,167	68,997	59,317	132,481
Overtime	23	47	312	381	7	20	330	357	222	416	642	1,281
Printing & Binding	6	13	38	56	2	1,005	240	1,247	59	2,211	278	2,549
Travel	13	26	79	118	4	511	84	599	125	5,233	163	5,521
Contractual Services	222	3,645	11,766	15,633	378	5,061	43,729	49,168	11,024	34,441	55,495	100,960
Transportation Exp	1	2	7	10	0	1	7	8	11	20	14	45
Water & Electricity	-	-	1,800	1,800	-	-	16,000	16,000	-	-	17,800	17,800
Office & Admin	965	3,408	29,047	33,419	298	3,117	27,802	31,218	9,489	74,414	56,849	140,752
Operating Supplies	1	2,042	32,394	34,437	0	951	42,205	43,157	12	7,512	74,599	82,124
Rent	1,653	6,930	2,595	11,178	2,397	7,892	3,807	14,096	59,999	154,426	6,402	220,827
Subtotal-Direct Costs	5,972	37,063	426,258	469,293	19,619	67,315	511,732	598,666	548,161	1,248,934	937,990	2,735,085
RELATED COSTS:												
Fringe Benefits				-				-	-	-	-	-
Central Services				-				-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5,972	37,063	426,258	469,293	19,619	67,315	511,732	598,666	548,161	1,248,934	937,990	2,735,085

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Items of Costs	LA COUNTY GRANTS												LA COUNTY GRANTS			
	JJCPA PROBATION (Fund 59X)				JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)				PROJECT INVEST (Fund 60K)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	975	1,239	-	2,214	1,012	5,189	95,204	101,405	46,600	81,113	-	127,713	12,109	15,859	-	27,968
Salaries-As Needed Employees	8	1,910	5,000	6,918	16	74	15,312	15,401	376	2,839	-	3,215	98	2,331	-	2,429
Overtime	0	1	-	1	1	4	42	46	20	34	-	54	5	7	-	12
Printing & Binding	0	0	-	0	0	1	22	24	5	9	-	14	1	2	-	3
Travel	0	500	-	501	0	2	47	49	11	1,674	-	1,685	3	1,004	-	1,007
Contractual Services	23	30	1,660	1,712	46	212	9,867	10,125	1,085	1,843	-	2,928	283	379	-	662
Transportation Exp	0	0	-	0	0	0	4	4	1	2	-	3	0	0	-	1
Water & Electricity	-	-	1,000	1,000	-	-	1,560	1,560	-	-	-	-	-	-	-	-
Office & Admin	18	140	1,200	1,358	36	817	6,057	6,910	857	7,436	-	8,293	223	6,194	-	6,417
Operating Supplies	0	1,800	4,713	6,513	0	-	10,538	10,538	1	1,802	-	1,803	0	1,900	-	1,901
Rent	145	220	-	365	289	-	1,057	1,347	6,175	13,711	-	19,885	1,368	2,820	-	4,187
Subtotal-Direct Costs	1,169	5,841	13,573	20,583	1,400	6,299	139,711	147,410	55,131	110,463	-	165,594	14,091	30,497	-	44,588
RELATED COSTS:																
Fringe Benefits	406	630	301	1,337	422	2,161	40,489	43,071	19,389	33,882	-	53,271	5,038	6,731	-	11,770
Central Services	32	114	193	338	33	169	3,647	3,850	1,510	2,713	-	4,224	392	599	-	992
Total Related Costs	437	744	494	1,675	455	2,330	44,136	46,921	20,900	36,595	-	57,495	5,431	7,330	-	12,761
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	437	744	494	1,675	455	2,330	44,136	46,921	20,900	36,595	-	57,495	5,431	7,330	-	12,761
TOTAL	1,606	6,584	14,067	22,258	1,855	8,630	183,847	194,331	76,031	147,057	-	223,088	19,522	37,827	-	57,350

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
EWDD Budget Detail: By Funding Source

	LA COUNTY GRANTS															
Items of Costs	SYSTEMS INVOLVED YOUTH (Fund 62H)				WIOA FORMULA (Fund 59Q)				YOUTH AT WORK - CALWORK (Fund 56E)				YOUTH AT WORK - OUY (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	30,604	62,243	19,041	111,888	4,862	8,911	-	13,773	31,692	56,022	19,041	106,755	112,329	189,085	57,123	358,537
Salaries-As Needed Employees	246	8,482	9,666	18,395	-	22	-	22	256	3,464	12,666	16,386	826	19,210	9,667	29,703
Overtime	13	26	8	47	-	2	-	2	14	25	8	47	44	75	25	144
Printing & Binding	4	7	2	13	-	0	-	0	4	7	2	12	12	20	13	45
Travel	7	14	5	26	-	0	-	0	8	14	5	26	25	42	28	95
Contractual Services	711	1,392	3,663	5,766	-	62	-	62	737	3,239	763	4,739	2,384	9,141	11,640	23,165
Transportation Exp	1	1	0	2	-	0	-	0	1	1	0	2	2	4	2	8
Water & Electricity	-	-	2,000	2,000	-	-	-	-	-	-	2,000	2,000	-	-	1,500	1,500
Office & Admin	561	1,269	8,656	10,486	1,460	4,038	-	5,498	582	2,106	1,856	4,544	1,881	2,906	8,034	12,821
Operating Supplies	1	2	10,201	10,204	-	0	-	0	1	1	4,255	4,258	2	1,318	10,690	12,011
Rent	4,508	10,356	211	15,075	632	1,158	-	1,790	4,674	9,961	211	14,847	14,014	30,063	634	44,712
Subtotal-Direct Costs	36,656	83,793	53,454	173,903	6,954	14,194	-	21,148	37,968	74,839	40,808	153,615	131,520	251,863	99,358	482,741
RELATED COSTS:																
Fringe Benefits	12,734	26,379	8,495	47,608	2,021	3,705	-	5,725	13,187	23,491	8,676	45,354	46,734	79,740	24,322	150,796
Central Services	992	2,325	984	4,302	156	287	-	443	1,027	1,932	1,100	4,059	3,638	6,811	2,207	12,656
Total Related Costs	13,726	28,704	9,480	51,910	2,177	3,992	-	6,168	14,214	25,423	9,776	49,413	50,371	86,551	26,529	163,452
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	13,726	28,704	9,480	51,910	2,177	3,992	-	6,168	14,214	25,423	9,776	49,413	50,371	86,551	26,529	163,452
TOTAL	50,382	112,497	62,934	225,813	9,131	18,185	-	27,316	52,182	100,263	50,584	203,029	181,891	338,415	125,887	646,193

	YOUTH AT WORK - FOSTER (Fund 56E)				LA COUNTY GRANTS			
Items of Costs	YOUTH AT WORK - FOSTER (Fund 56E)				TOTAL LA COUNTY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	6,236	15,629	-	21,865	246,420	435,291	190,408	872,120
Salaries-As Needed Employees	50	1,063	13,200	14,313	1,876	39,395	65,512	106,782
Overtime	3	9	-	11	100	182	83	365
Printing & Binding	1	2	-	3	27	48	40	115
Travel	1	5	-	6	56	3,256	84	3,396
Contractual Services	143	469	1,500	2,112	5,412	16,767	29,093	51,272
Transportation Exp	0	0	-	1	5	9	7	21
Water & Electricity	-	-	240	240	-	-	8,300	8,300
Office & Admin	113	2,960	2,400	5,473	5,731	27,866	28,202	61,799
Operating Supplies	0	500	4,332	4,833	6	7,324	44,731	52,060
Rent	688	3,490	-	4,178	32,493	71,778	2,115	106,386
Subtotal-Direct Costs	7,235	24,128	21,672	53,035	292,124	601,917	368,576	1,262,617
RELATED COSTS:								
Fringe Benefits	2,595	6,559	795	9,949	102,525	183,279	83,078	368,881
Central Services	202	543	510	1,254	7,982	15,494	8,641	32,117
Total Related Costs	2,797	7,102	1,304	11,203	110,507	198,772	91,718	400,998
Adjustment: Costs over Grant Limitation				-	-	-	-	-
Adjusted Related Costs	2,797	7,102	1,304	11,203	110,507	198,772	91,718	400,998
TOTAL	10,031	31,230	22,976	64,238	402,632	800,689	460,294	1,663,615

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
EWDD Budget Detail: By Funding Source

									OTHER GRANTS / FUNDS				TOTAL ALL GRANTS			
Items of Costs	REG EQUITY RECOVERY PARTNERSHIP (Fund 65V)				RETURNING CITIZENS HOUSING STABILITY PILOT PROJECT (Fund 66Y)				TOTAL OTHER GRANTS/FUNDS				Admin	Program	YSC	TOTAL
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL				
DIRECT COSTS:																
Salaries-Regular Employees	12,181	28,812	57,123	98,116	20,626	33,012		53,638	32,807	61,824	57,123	151,754	3,242,948	5,634,428	1,818,635	10,696,011
Salaries-As Needed Employees	98	2,739	3,599	6,435	167	273		440	264	3,012	3,599	6,875	48,453	220,880	228,219	497,552
Overtime	5	13	55	73	9	15		23	14	27	55	96	26,412	2,595	1,734	30,741
Printing & Binding	1	3	7	11	2	4		6	4	7	7	18	377	7,789	914	9,081
Travel	3	7	14	24	5	8		13	8	15	14	37	5,791	51,453	532	57,776
Contractual Services	282	1,889	3,288	5,459	481	789		1,270	762	2,678	3,288	6,728	75,331	215,073	166,682	457,086
Transportation Exp	0	1	1	2	0	1		1	1	1	1	3	68	2,124	46	2,238
Water & Electricity	-	-	1,600	1,600	-	-		-	-	-	1,600	1,600	-	-	57,900	57,900
Office & Admin	222	1,202	5,349	6,773	379	11,254		11,633	602	12,456	5,349	18,407	76,484	425,674	172,869	675,027
Operating Supplies	0	1	2,401	2,402	0	1		1	1	2	2,401	2,404	78	21,827	172,251	194,156
Rent	1,786	5,123	634	7,543	3,047	5,869		8,917	4,833	10,992	634	16,460	423,407	943,224	19,092	1,385,723
Subtotal-Direct Costs	14,579	39,789	74,071	128,439	24,717	51,226	-	75,943	39,296	91,015	74,071	204,382	3,899,347	7,525,069	2,638,874	14,063,290
RELATED COSTS:																
Fringe Benefits	5,068	12,139	23,957	41,164	8,582	13,736	-	22,318	13,651	25,875	23,957	63,483	1,160,037	1,977,379	489,025	3,626,440
Central Services	395	1,031	1,973	3,398	669	1,070	-	1,739	1,063	2,101	1,973	5,137	91,103	157,885	43,505	292,493
Total Related Costs	5,463	13,170	25,929	44,562	9,251	14,806	-	24,057	14,714	27,976	25,929	68,619	1,251,140	2,135,263	532,530	3,918,933
Adjustment: Costs over Grant Limitation									-	-	-	-	-	-	-	-
Adjusted Related Costs	5,463	13,170	25,929	44,562	9,251	14,806	-	24,057	14,714	27,976	25,929	68,619	1,251,140	2,135,263	532,530	3,918,933
TOTAL	20,042	52,959	100,000	173,002	33,968	66,032	-	100,000	54,010	118,991	100,000	273,002	5,150,487	9,660,333	3,171,404	17,982,223

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

	YOUTH			INTENSIVE TRANSITIONS			TOTAL WIOA FORMULA		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	560,970	125,500	686,470	77,774	17,431	95,204	638,744	142,930	781,674
Salaries - As Needed Employees	45,722	5,623	51,345	8,350	781	9,131	54,072	6,404	60,476
Overtime	360	300	660	50	42	92	410	342	752
Printing & Binding	300	80	380	-	11	11	300	91	391
Travel	-	168	168	-	23	23	-	191	191
Contractual Services	41,232	16,226	57,458	10,160	2,254	12,414	51,392	18,480	69,872
Transportation	-	14	14	-	2	2	-	16	16
Water & Electricity	26,000	-	26,000	1,500	-	1,500	27,500	-	27,500
Office & Admin	52,180	12,805	64,985	8,460	1,778	10,238	60,640	14,583	75,223
Operating Supplies	27,483	17	27,500	3,800	2	3,802	31,283	19	31,302
Rent & Parking	6,142	1,472	7,614	853	204	1,057	6,995	1,676	8,671
Subtotal: Salaries & Expenses	760,389	162,205	922,595	110,947	22,529	133,475	871,336	184,734	1,056,070
RELATED COSTS:									
Fringe Benefits	235,892	52,496	288,388	32,825	7,291	40,117	268,717	59,787	328,505
Central Services	19,772	4,246	24,018	2,819	590	3,409	22,591	4,835	27,426
Total Related Costs	255,664	56,742	312,406	35,644	7,881	43,525	291,308	64,623	355,931
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	255,664	56,742	312,406	35,644	7,881	43,525	291,308	64,623	355,931
TOTAL: EWDD	1,016,053	218,947	1,235,000	146,591	30,409	177,000	1,162,644	249,356	1,412,000
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	75,000		75,000			-	75,000	-	75,000
Hire LA Platform - CSS	25,000		25,000			-	25,000	-	25,000
MCS/ADP	-		-			-	-	-	-
Participant Costs	245,000		245,000			-	245,000	-	245,000
ITA	-		-			-	-	-	-
General Services	-		-			-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	345,000	-	345,000	-	-	-	345,000	-	345,000
GRAND TOTAL	1,361,053	218,947	1,580,000	146,591	30,409	177,000	1,507,644	249,356	1,757,000

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	CA for All - Angeleno Corps			CA for All- Student to Student Success		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	31,109	6,972	38,082	139,993	31,375	171,368
Salaries - As Needed Employees	10,132	312	10,445	36,596	1,406	38,002
Overtime	37	17	53	165	75	240
Printing & Binding	4	4	9	180	20	200
Travel	9	9	19	42	42	84
Contractual Services	4,125	901	5,027	12,264	4,056	16,321
Transportation	1	1	2	4	4	7
Water & Electricity	1,000	-	1,000	3,200	-	3,200
Office & Admin	4,270	711	4,981	8,301	3,201	11,502
Operating Supplies	8,001	1	8,002	15,014	4	15,018
Rent & Parking	341	82	423	1,535	368	1,903
Subtotal: Salaries & Expenses	59,031	9,011	68,042	217,294	40,551	257,846
RELATED COSTS:						
Fringe Benefits	13,539	2,916	16,456	60,384	13,124	73,508
Central Services	1,390	236	1,626	5,906	1,061	6,968
Total Related Costs	14,929	3,152	18,081	66,290	14,185	80,476
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	14,929	3,152	18,081	66,290	14,185	80,476
TOTAL: EWDD	73,960	12,164	86,123	283,585	54,737	338,321
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Hire LA Platform - CSS	-		-	-		-
MCS/ADP	-		-	-		-
Participant Costs	500,000		500,000	35,129		35,129
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	500,000	-	500,000	35,129	-	35,129
GRAND TOTAL	573,960	12,164	586,123	318,714	54,737	373,450

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City Direct Services - YSC Budget

	CA for All- Youth & Community Harvest Internships			TOTAL CA FOR ALL		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	8,755		8,755	179,857	38,347	218,205
Salaries - As Needed Employees			-	46,728	1,718	48,446
Overtime			-	202	92	293
Printing & Binding			-	185	25	209
Travel			-	51	51	103
Contractual Services			-	16,390	4,958	21,348
Transportation			-	4	4	9
Water & Electricity			-	4,200	-	4,200
Office & Admin	1,000		1,000	13,571	3,913	17,484
Operating Supplies			-	23,015	5	23,020
Rent & Parking			-	1,877	450	2,326
Subtotal: Salaries & Expenses	9,755	-	9,755	286,080	49,563	335,643
RELATED COSTS:						
Fringe Benefits	3,639	-	3,639	77,562	16,041	93,602
Central Services	281	-	281	7,577	1,297	8,874
Total Related Costs	3,920	-	3,920	85,139	17,338	102,477
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	3,920	-	3,920	85,139	17,338	102,477
TOTAL: EWDD	13,675	-	13,675	371,219	66,901	438,120
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda			-	-	-	-
Hire LA Platform - CSS			-	-	-	-
MCS/ADP			-	-	-	-
Participant Costs	86,890		86,890	622,019	-	622,019
ITA			-	-	-	-
General Services			-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	86,890	-	86,890	622,019	-	622,019
GRAND TOTAL	100,565	-	100,565	993,238	66,901	1,060,139

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	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)			TOTAL CITY OF LA PROGRAMS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	264,430	59,264	323,694	279,985	62,750	342,735	544,416	122,014	666,429
Salaries - As Needed Employees	21,870	2,655	24,525	31,980	2,812	34,792	53,850	5,467	59,317
Overtime	170	142	312	180	150	330	350	292	642
Printing & Binding	-	38	38	200	40	240	200	78	278
Travel	-	79	79	-	84	84	-	163	163
Contractual Services	4,104	7,662	11,766	35,616	8,113	43,729	39,720	15,775	55,495
Transportation	-	7	7	-	7	7	-	14	14
Water & Electricity	1,800	-	1,800	16,000	-	16,000	17,800	-	17,800
Office & Admin	23,000	6,047	29,047	21,400	6,402	27,802	44,400	12,449	56,849
Operating Supplies	32,386	8	32,394	42,197	8	42,205	74,583	16	74,599
Rent & Parking	1,900	695	2,595	3,071	736	3,807	4,971	1,431	6,402
Subtotal: Salaries & Expenses	349,661	76,597	426,258	430,629	81,103	511,732	780,290	157,700	937,990
RELATED COSTS:									
Fringe Benefits			-			-	-	-	-
Central Services			-			-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	349,661	76,597	426,258	430,629	81,103	511,732	780,290	157,700	937,990
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-	-	-
Hire LA Platform - CSS	-		-	-		-	-	-	-
MCS/ADP	-		-	-		-	-	-	-
Participant Costs	67,738		67,738	56,328		56,328	124,066	-	124,066
ITA	-		-	-		-	-	-	-
General Services	-		-	67,802		67,802	67,802	-	67,802
TOTAL: SUPPORTING PROGRAM ACTIVITIES	67,738	-	67,738	124,130	-	124,130	191,868	-	191,868
GRAND TOTAL	417,399	76,597	493,996	554,759	81,103	635,862	972,158	157,700	1,129,858

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	JJCPA PROBATION (Fund 59X)			JUVENILE DAY REPORTING CENTER (Fund 60A)			SYSTEMS INVOLVED YOUTH (Fund 62H)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	-	-	-	77,774	17,431	95,204	15,555	3,486	19,041
Salaries - As Needed Employees	5,000	-	5,000	14,531	781	15,312	9,510	156	9,666
Overtime	-	-	-	-	42	42	-	8	8
Printing & Binding	-	-	-	11	11	22	-	2	2
Travel	-	-	-	23	23	47	-	5	5
Contractual Services	1,660	-	1,660	7,614	2,254	9,867	3,212	451	3,663
Transportation	-	-	-	2	2	4	-	0	0
Water & Electricity	1,000	-	1,000	1,560	-	1,560	2,000	-	2,000
Office & Admin	1,200	-	1,200	4,278	1,778	6,057	8,300	356	8,656
Operating Supplies	4,713	-	4,713	10,536	2	10,538	10,201	0	10,201
Rent & Parking	-	-	-	853	204	1,057	171	41	211
Subtotal: Salaries & Expenses	13,573	-	13,573	117,182	22,529	139,711	48,948	4,506	53,454
RELATED COSTS:									
Fringe Benefits	301	-	301	33,198	7,291	40,489	7,037	1,458	8,495
Central Services	193	-	193	3,057	590	3,647	866	118	984
Total Related Costs	494	-	494	36,255	7,881	44,136	7,903	1,576	9,480
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	494	-	494	36,255	7,881	44,136	7,903	1,576	9,480
TOTAL: EWDD	14,067	-	14,067	153,437	30,409	183,847	56,852	6,082	62,934
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Hire LA Platform - CSS	-	-	-	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-	-	-	-
Participant Costs	59,488	-	59,488	33,153	-	33,153	270,670	-	270,670
ITA	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	59,488	-	59,488	33,153	-	33,153	270,670	-	270,670
GRAND TOTAL	73,555	-	73,555	186,590	30,409	217,000	327,522	6,082	333,604

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	YOUTH AT WORK- CalWork (Fund 56E)			YOUTH AT WORK- OUY (Fund 56E)			YOUTH AT WORK- Foster (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	15,555	3,486	19,041	46,664	10,458	57,123	-	-	-
Salaries - As Needed Employees	12,510	156	12,666	9,199	469	9,667	13,200	-	13,200
Overtime	-	8	8	-	25	25	-	-	-
Printing & Binding	-	2	2	7	7	13	-	-	-
Travel	-	5	5	14	14	28	-	-	-
Contractual Services	312	451	763	10,288	1,352	11,640	1,500	-	1,500
Transportation	-	0	0	1	1	2	-	-	-
Water & Electricity	2,000	-	2,000	1,500	-	1,500	240	-	240
Office & Admin	1,500	356	1,856	6,967	1,067	8,034	2,400	-	2,400
Operating Supplies	4,255	0	4,255	10,689	1	10,690	4,332	-	4,332
Rent & Parking	171	41	211	512	123	634	-	-	-
Subtotal: Salaries & Expenses	36,302	4,506	40,808	85,841	13,517	99,358	21,672	-	21,672
RELATED COSTS:									
Fringe Benefits	7,218	1,458	8,676	19,947	4,375	24,322	795	-	795
Central Services	982	118	1,100	1,853	354	2,207	510	-	510
Total Related Costs	8,200	1,576	9,776	21,800	4,728	26,529	1,304	-	1,304
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	8,200	1,576	9,776	21,800	4,728	26,529	1,304	-	1,304
TOTAL: EWDD	44,502	6,082	50,584	107,641	18,246	125,887	22,976	-	22,976
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Hire LA Platform - CSS	-	-	-	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-	-	-	-
Participant Costs	217,131	-	217,131	541,340	-	541,340	50,565	-	50,565
ITA	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	217,131	-	217,131	541,340	-	541,340	50,565	-	50,565
GRAND TOTAL	261,633	6,082	267,715	648,981	18,246	667,227	73,541	-	73,541

	TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	155,547	34,861	190,408
Salaries - As Needed Employees	63,950	1,562	65,512
Overtime	-	83	83
Printing & Binding	18	22	40
Travel	37	47	84
Contractual Services	24,586	4,507	29,093
Transportation	3	4	7
Water & Electricity	8,300	-	8,300
Office & Admin	24,646	3,557	28,202
Operating Supplies	44,726	5	44,731
Rent & Parking	1,706	409	2,115
Subtotal: Salaries & Expenses	323,519	45,057	368,576
RELATED COSTS:			
Fringe Benefits	68,495	14,582	83,078
Central Services	7,462	1,179	8,641
Total Related Costs	75,957	15,762	91,718
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	75,957	15,762	91,718
TOTAL: EWDD	399,475	60,819	460,294
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-	-	-
Hire LA Platform - CSS	-	-	-
MCS/ADP	-	-	-
Participant Costs	1,172,347	-	1,172,347
ITA	-	-	-
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	1,172,347	-	1,172,347
GRAND TOTAL	1,571,822	60,819	1,632,641

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	BANK OF AMERICA (Fund 56L)			EWDD SYEP - OTHER SOURCES (Fund 56L)			REGIONAL EQUITY RECOVERY PARTNERSHIP (Fund 65V)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-	46,664	10,458	57,123
Salaries - As Needed Employees			-			-	3,130	469	3,599
Overtime			-			-	30	25	55
Printing & Binding			-			-	-	7	7
Travel			-			-	-	14	14
Contractual Services			-			-	1,936	1,352	3,288
Transportation			-			-	-	1	1
Water & Electricity			-			-	1,600	-	1,600
Office & Admin			-			-	4,282	1,067	5,349
Operating Supplies			-			-	2,400	1	2,401
Rent & Parking			-			-	512	123	634
Subtotal: Salaries & Expenses	-	-	-	-	-	-	60,554	13,517	74,071
RELATED COSTS:									
Fringe Benefits	-	-	-	-	-	-	19,582	4,375	23,957
Central Services	-	-	-	-	-	-	1,619	354	1,973
Total Related Costs	-	-	-	-	-	-	21,201	4,728	25,929
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	21,201	4,728	25,929
TOTAL: EWDD	-	-	-	-	-	-	81,755	18,246	100,000
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Hire LA Platform - CSS	-		-	-		-	-		-
MCS/ADP	-			-			-		
Participant Costs	120,000		120,000	166,400		166,400	-		-
ITA	-		-	11,000		11,000	-		-
General Services	-			-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	120,000	-	120,000	177,400	-	177,400	-	-	-
GRAND TOTAL	120,000	-	120,000	177,400	-	177,400	81,755	18,246	100,000

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	TOTAL OTHER GRANTS/FUNDS			Direct	GASP	TOTAL
	Direct	GASP	Subtotal			
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	46,664	10,458	57,123	1,565,229	348,611	1,913,839
Salaries - As Needed Employees	3,130	469	3,599	221,730	15,620	237,350
Overtime	30	25	55	992	834	1,826
Printing & Binding	-	7	7	702	223	925
Travel	-	14	14	89	467	556
Contractual Services	1,936	1,352	3,288	134,024	45,072	179,096
Transportation	-	1	1	8	40	48
Water & Electricity	1,600	-	1,600	59,400	-	59,400
Office & Admin	4,282	1,067	5,349	147,539	35,569	183,108
Operating Supplies	2,400	1	2,401	176,007	46	176,053
Rent & Parking	512	123	634	16,061	4,089	20,150
Subtotal: Salaries & Expenses	60,554	13,517	74,071	2,321,779	450,570	2,772,349
RELATED COSTS:						
Fringe Benefits	19,582	4,375	23,957	434,356	94,785	529,141
Central Services	1,619	354	1,973	39,248	7,666	46,914
Total Related Costs	21,201	4,728	25,929	473,604	102,451	576,055
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-
Adjusted Related Costs	21,201	4,728	25,929	473,604	102,451	576,055
TOTAL: EWDD	81,755	18,246	100,000	2,795,384	553,021	3,348,404
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-	-	-	75,000	-	75,000
Hire LA Platform - CSS	-	-	-	25,000	-	25,000
MCS/ADP	-	-	-	-	-	-
Participant Costs	286,400	-	286,400	2,449,832	-	2,449,832
ITA	11,000	-	11,000	11,000	-	11,000
General Services	-	-	-	67,802	-	67,802
TOTAL: SUPPORTING PROGRAM ACTIVITIES	297,400	-	297,400	2,628,634	-	2,628,634
GRAND TOTAL	379,155	18,246	397,400	5,424,018	553,021	5,977,038