

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
Modified Budget Summary

Attachment 1

A	REVENUES			BUDGET									SURPLUS (DEFICIT) N=D-M
	New WIOA Allocation for PY 2021-2022 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2021-2022 D=B+C	CITY OF LA						Service Providers & Contractors K	Supporting Program Activities L	Total Budget M=J+K+L	
				EWDD			Workforce Development Board (EWDD Support & Mayor) H	Other City Departments I	Total City of LA J=G+H+I				
				Program Oversight E	Direct Services F	Total EWDD G							
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult	12,824,671	2,285,000	15,109,671	2,497,738	0	2,497,738	514,020	128,179	3,139,936	10,434,652	1,535,083	15,109,671	0
Dislocated Worker	8,850,751	1,135,000	9,985,751	2,683,590	0	2,683,590	517,339	139,707	3,340,636	5,325,172	1,319,943	9,985,751	(0)
Youth (see * below)	12,658,232	1,400,000	14,058,232	2,408,921	1,052,218	3,461,139	330,218	128,588	3,919,945	8,998,160	1,140,127	14,058,232	0
Rapid Response	1,029,035	0	1,029,035	739,669	0	739,669	0	0	739,669	0	289,367	1,029,036	(1)
Subtotal: WIOA Formula	35,362,689	4,820,000	40,182,689	8,329,917	1,052,218	9,382,135	1,361,577	396,473	11,140,185	24,757,984	4,284,520	40,182,689	(0)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
2020 LAX Additional Assistance Grant (F 57W)	0	100,000	100,000	96,779	0	96,779		3,223	100,001	0	0	100,001	(1)
CA Megafires National Dislocated Worker Grant (F 57W)	0	756,100	756,100	467,753	0	467,753		11,738	479,491	276,609	0	756,100	0
COVID-19 Disaster Recovery NDWG (F 57W)	0	70,000	70,000	52,048	0	52,048		17,952	70,000	0	0	70,000	0
High Performing Boards	3,847	0	3,847	0	0	0	0	0	0	0	3,847	3,847	0
Regional Plan Implementation 3.0 (F 57W)	28,055	0	28,055	8,837	0	8,837		1,162	10,000	18,055	0	28,055	0
September Wildfires Disaster Recovery NDWG (F 57W)	3,600,000	0	3,600,000	351,039	0	351,039		8,961	360,000	3,240,000	0	3,600,000	0
Trade & Economic Transition NDWG (F 62F)	0	17,000	17,000	3,868	0	3,868		1,132	5,000	0	12,000	17,000	(0)
Subtotal: WIOA Discretionary Grants	3,631,902	943,100	4,575,002	980,324	0	980,324	0	44,167	1,024,491	3,534,664	15,847	4,575,002	(0)
CARES ACT FUNDS:													
Childcare Initiative - CDBG COVID (F 424)	5,103,797	0	5,103,797	272,011	0	272,011		7,786	279,797	4,800,000	24,000	5,103,797	(0)
LA Community Cares Corps Program (F 63P)	0	136,000	136,000	131,958	0	131,958		4,042	136,000	0	0	136,000	0
LA RISE- CDBG COVID (F 424/ F10C)	0	48,000	48,000	0	0	0		0	0	0	48,000	48,000	0
Subtotal: CARES Act Funds	5,103,797	184,000	5,287,797	403,969	0	403,969	0	11,828	415,797	4,800,000	72,000	5,287,797	(0)
LA CITY PROGRAMS:													
Angeleno Corps	6,000,000	0	6,000,000	502,771	25,500	528,271	150,000	6,683	684,954	4,937,500	377,545	5,999,999	1
Career Apprenticeship Program - CD 8 (F 551)	166,000	0	166,000	0	0	0		0	0	166,000	0	166,000	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)	1,395,860	91,347	1,487,207	0	0	0		0	0	1,478,207	9,000	1,487,207	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	109,303	0	109,303	93,871	0	93,871		15,432	109,303	0	0	109,303	(0)
Hire LA (F 551)	285,000	88,300	373,300	202,837	0	202,837		5,463	208,300	165,000	0	373,300	(0)
LA:RISE (F 10C)	3,922,000	402,000	4,324,000	327,733	0	327,733		18,467	346,200	3,869,800	108,000	4,324,000	0
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	750,000	0	750,000	74,076	0	74,076		924	75,000	675,000	0	750,000	0
LA RISE Expansion - CD 10 (F 10C)	359,792	0	359,792	35,979	0	35,979		0	35,979	323,813	0	359,792	0
LA:RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	200,000	200,000	196,099	0	196,099		3,901	200,000	0	0	200,000	(0)
Non-Profit Apprenticeship Program - CD 9 (F 551)	1,100,000	0	1,100,000	0	0	0		0	0	1,100,000	0	1,100,000	0
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	300,000	0	300,000	0	0	0		0	0	300,000	0	300,000	0
Student to Student Success Pilot	3,500,000	0	3,500,000	309,577	46,888	356,465	150,000	4,479	510,944	2,773,000	216,056	3,500,000	0
Summer Youth Employment Program (F 551)	5,600,000	3,939,000	9,539,000	695,539	282,704	978,243		30,637	1,008,880	5,969,964	2,560,156	9,539,000	(0)
YouthSource Center (F 551)	552,758	194,000	746,758	214,516	473,733	688,250		13,317	701,567	0	45,191	746,758	0
Subtotal: LA City Programs	24,089,713	4,914,647	29,004,360	2,652,998	828,825	3,481,823	300,000	99,304	3,881,127	21,807,284	3,315,948	29,004,359	1

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	New WIOA Allocation for PY 2021-2022 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2021-2022 D=B+C	CITY OF LA						Total City of LA J=G+H+I	Service Providers & Contractors K	Supporting Program Activities L		Total Budget M=J+K+L
				Program Oversight E	Direct Services F	Total EWDD G	Workforce Development Board (EWDD Support & Mayor) H	Other City Departments I						
LA COUNTY GRANTS:														
JJCPA Probation (F 59X)	368,700		368,700	45,827	50,466	96,293		3,373	99,665	231,564	37,471	368,700	(0)	
Juvenile Day Reporting Center (JDRC) (F 60A)	440,000		440,000	34,603	209,700	244,303		6,396	250,699	186,300	3,000	439,999	1	
LA:RISE Measure H (F 59N)	3,000,000		3,000,000	228,224	0	228,224		26,276	254,500	2,700,000	45,500	3,000,000	(0)	
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	211,000		211,000	0	0	0		0	0	211,000	0	211,000	0	
Project Invest (F 60K)	908,000		908,000	79,811	0	79,811		4,989	84,800	817,200	6,000	908,000	(0)	
Relay Institute (F 60L)	50,000		50,000	0	0	0		0	0	0	50,000	50,000	0	
Systems Involved Youth (F 62H)	1,325,000		1,325,000	89,523	70,057	159,580		20,472	180,052	1,037,749	107,200	1,325,001	(1)	
WIOA Formula (F 59Q)	359,005		359,005	24,461	0	24,461		2,639	27,099	328,905	3,000	359,004	1	
Youth at Work (F 56E)	9,060,500		9,060,500	538,686	653,080	1,191,766		44,465	1,236,231	6,803,269	1,021,000	9,060,500	0	
Subtotal: LA County Grants	15,722,205	0	15,722,205	1,041,134	983,303	2,024,438	0	108,610	2,133,048	12,315,987	1,273,171	15,722,206	(1)	
OTHER GRANTS/FUNDS:														
Bank of America (F 56L)	120,000		120,000	0	0	0		0	0	0	120,000	120,000	0	
CFE / Citi - Summer Jobs Connect (F 56L)	225,000	179,000	404,000	0	0	0		0	0	0	404,000	404,000	0	
DOJ Second Chance Act (F 56T)		5,000	5,000	3,871	0	3,871		1,128	5,000	0	0	5,000	0	
EWDD SYEP - Other Sources (F 56L)	40,000	255,000	295,000	0	0	0		0	0	212,258	82,742	295,000	0	
Prison to Employment Initiative (F 62P)		175,000	175,000	170,100	0	170,100		4,899	175,000	0	0	175,000	0	
Summer Training and Employment Program for Students (STEPS) (F 62Q)	80,000		80,000	78,006	0	78,006		1,994	80,000	0	0	80,000	(0)	
Subtotal: Other Grants/Funds	465,000	614,000	1,079,000	251,977	0	251,977	0	8,022	260,000	212,258	606,742	1,079,000	0	
GRAND TOTAL	84,375,306	11,475,747	95,851,053	13,660,320	2,864,346	16,524,666	1,661,577	668,405	18,854,648	67,428,177	9,568,228	95,851,053	(0)	
% to Total Revenue				14.25%	2.99%	17.24%	1.73%	0.70%	19.67%	70.35%	9.98%	100.00%	0.00%	
* YOUTH: PY 21-22 Allocation \$13,158,232 - \$3,500,000 used for PY 20-21 + \$3,000,000 from PY 22-23 Allocation (available on 4/1/22) .														

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Service Providers

	SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
			Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula
			(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	
WORKSOURCE CENTERS:							
1	Arbor E & T, LLC	Canoga Park/South Valley/SFV I	646,437	328,322			974,759
2	Asian American Drug Abuse Program Inc.	West Adams/South II	646,437	328,322			974,759
3	Build Rehabilitation Industries	West Valley/Northridge/SFV I	646,437	328,322			974,759
4	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	646,437	328,322			974,759
5	Coalition for Responsible Community Development	Vermont Central/LATTC/South II	646,437	328,322			974,759
6	Community Career Development, Inc.	Wilshire Metro/Central	646,437	328,322			974,759
7	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	646,437	328,322			974,759
8	Goodwill Industries of Southern California	Northeast Los Angeles	646,437	328,322			974,759
9	Goodwill Industries of Southern California	Pacoima/North Valley/SFV II	646,437	328,322			974,759
10	Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	646,437	328,322			974,759
11	Jewish Vocational Service	West Los Angeles	646,437	328,322			974,759
12	Managed Career Solutions, Inc.	Boyle Heights	646,437	328,322			974,759
13	Managed Career Solutions, Inc.	Hollywood/Central/Harbor	646,437	328,322			974,759
14	Pacific Asian Consortium in Employment	Downtown/Pico Union	646,437	328,322			974,759
15	UAW-Labor Employment and Training Corporation	Crenshaw/South II	646,437	328,322			974,759
16	Watts Labor Community Action Committee	Southeast Los Angeles/South I	646,437	328,322			974,759
	TOTAL: WorkSource Centers		10,342,992	5,253,152	-	-	15,596,144
YOUTHSOURCE CENTERS:							
NON-CITY:							
1	Catholic Charities of Los Angeles, Inc.	South			656,430		656,430
2	Catholic Charities of Los Angeles, Inc.	Central			656,430		656,430
3	Coalition for Responsible Community Development	South			656,430		656,430
4	El Proyecto del Barrio, Inc.	Van Nuys/North Valley			656,430		656,430
5	El Proyecto del Barrio, Inc.	Pacoima/North Valley			656,430		656,430
6	Goodwill Industries of Southern California	South Valley			656,430		656,430
7	Los Angeles Brotherhood Crusade	South Crenshaw			656,430		656,430
8	Pacific Gateway, City of Long Beach	Harbor			656,430		656,430
9	Para Los Ninos-Central	Central			656,430		656,430
10	Para Los Ninos-East	East			656,430		656,430
11	Regents of the University of California (UCLA)	West			656,430		656,430
12	Watts Labor Community Action Committee	South			656,430		656,430
	To be determined						-
	Subtotal: Non-City		-	-	7,877,160	-	7,877,160
CITY DIRECT SERVICES:							
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			656,430		656,430
14	LA Youth Opportunity Movement (YOM) - Watts	South			656,430		656,430
	Subtotal: City Direct Services		-	-	1,312,860	-	1,312,860
	TOTAL: YouthSource Centers		-	-	9,190,020	-	9,190,020

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
		Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula
		(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	
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					-
Center for Employment Opportunities						-
Center for Living and Learning						-
Central American Resource Center (CARECEN)	South Valley/Central					-
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						-
IDEPSCA	Citywide					-
LA Conservation Corps	South					-
LA County WDACS						-
LAEDC						-
Launchpad						-
LAUSD	All City	91,660	72,020	1,121,000		1,284,680
Los Angeles LGBT Center	Central					-
Los Angeles World Airports						-
New Earth Organization						-
New Opportunities Organization						-
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						-
To be determined						-
TOTAL: Other Service Providers & Contractors		91,660	72,020	1,121,000	-	1,284,680
GRAND TOTAL		10,434,652	5,325,172	10,311,020	-	26,070,844

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							Subtotal: WIOA Discretionary Grants
	2020 LAX Additional Assistance Grant	CA Megafires National DW Grant	COVID-19 Disaster Recovery	Regional Plan Implementation 3.0	September Wildfires Disaster Recovery NDWG	Trade & Economic Transition NDWG		
	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 62F)		
WORKSOURCE CENTERS:								
1 Arbor E & T, LLC							-	
2 Asian American Drug Abuse Program Inc.							-	
3 Build Rehabilitation Industries							-	
4 City of Long Beach for Pacific Gateway Workforce Investment Network							-	
5 Coalition for Responsible Community Development							-	
6 Community Career Development, Inc.							-	
7 El Proyecto del Barrio, Inc.							-	
8 Goodwill Industries of Southern California							-	
9 Goodwill Industries of Southern California							-	
10 Housing Authority of the City of Los Angeles							-	
11 Jewish Vocational Service							-	
12 Managed Career Solutions, Inc.							-	
13 Managed Career Solutions, Inc.					3,240,000		3,240,000	
14 Pacific Asian Consortium in Employment							-	
15 UAW-Labor Employment and Training Corporation						-	-	
16 Watts Labor Community Action Committee						-	-	
TOTAL: WorkSource Centers	-	-	-	-	3,240,000	-	3,240,000	
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.							-	
2 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 Pacific Gateway, City of Long Beach							-	
9 Para Los Ninos-Central							-	
10 Para Los Ninos-East							-	
11 Regents of the University of California (UCLA)							-	
12 Watts Labor Community Action Committee							-	
To be determined							-	
Subtotal: Non-City	-	-	-	-	-	-	-	
CITY DIRECT SERVICES:								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights							-	
14 LA Youth Opportunity Movement (YOM) - Watts							-	
Subtotal: City Direct Services	-	-	-	-	-	-	-	
TOTAL: YouthSource Centers	-	-	-	-	-	-	-	

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Service Providers

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							Subtotal: WIOA Discretionary Grants
	2020 LAX Additional Assistance Grant	CA Megafires National DW Grant	COVID-19 Disaster Recovery	Regional Plan Implementation 3.0	September Wildfires Disaster Recovery NDWG	Trade & Economic Transition NDWG		
	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 62F)		
OTHER SERVICE PROVIDERS & CONTRACTORS:								
All People's Community Center								-
Anti-Recidivism Coalition								-
Barrio Action Youth & Family Center								-
California State University - Northridge (CSUN)								-
Center for Employment Opportunities								-
Center for Living and Learning								-
Central American Resource Center (CARECEN)								-
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								-
IDEPSCA								-
LA Conservation Corps								-
LA County WDACS								-
LAEDC								-
Launchpad								-
LAUSD								-
Los Angeles LGBT Center								-
Los Angeles World Airports								-
New Earth Organization								-
New Opportunities Organization								-
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								-
To be determined		276,609		18,055				294,664
TOTAL: Other Service Providers & Contractors	-	276,609	-	18,055	-	-		294,664
GRAND TOTAL	-	276,609	-	18,055	3,240,000	-		3,534,664

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
WORKSOURCE CENTERS:				
1 Arbor E & T, LLC	288,000			288,000
2 Asian American Drug Abuse Program Inc.	336,000			336,000
3 Build Rehabilitation Industries	288,000			288,000
4 City of Long Beach for Pacific Gateway Workforce Investment Network	240,000			240,000
5 Coalition for Responsible Community Development	336,000			336,000
6 Community Career Development, Inc.	336,000			336,000
7 El Proyecto del Barrio, Inc.	432,000			432,000
8 Goodwill Industries of Southern California	288,000			288,000
9 Goodwill Industries of Southern California	384,000			384,000
10 Housing Authority of the City of Los Angeles	288,000			288,000
11 Jewish Vocational Service	240,000			240,000
12 Managed Career Solutions, Inc.	336,000			336,000
13 Managed Career Solutions, Inc.	288,000			288,000
14 Pacific Asian Consortium in Employment	288,000			288,000
15 UAW-Labor Employment and Training Corporation	192,000			192,000
16 Watts Labor Community Action Committee	240,000			240,000
TOTAL: WorkSource Centers	4,800,000	-	-	4,800,000
YOUTHSOURCE CENTERS:				
NON-CITY:				
1 Catholic Charities of Los Angeles, Inc.				-
2 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 Pacific Gateway, City of Long Beach				-
9 Para Los Ninos-Central				-
10 Para Los Ninos-East				-
11 Regents of the University of California (UCLA)				-
12 Watts Labor Community Action Committee				-
To be determined				-
Subtotal: Non-City	-	-	-	-
CITY DIRECT SERVICES:				
13 LA Youth Opportunity Movement (YOM) - Boyle Heights				-
14 LA Youth Opportunity Movement (YOM) - Watts				-
Subtotal: City Direct Services	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
OTHER SERVICE PROVIDERS & CONTRACTORS:				
All People's Community Center				-
Anti-Recidivism Coalition				-
Barrio Action Youth & Family Center				-
California State University - Northridge (CSUN)				-
Center for Employment Opportunities				-
Center for Living and Learning				-
Central American Resource Center (CARECEN)				-
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				-
IDEPSCA				-
LA Conservation Corps				-
LA County WDACS				-
LAEDC				-
Launchpad				-
LAUSD				-
Los Angeles LGBT Center				-
Los Angeles World Airports				-
New Earth Organization				-
New Opportunities Organization				-
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				-
To be determined			-	-
TOTAL: Other Service Providers & Contractors	-	-	-	-
GRAND TOTAL	4,800,000	-	-	4,800,000

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	Angeleno Corps (Fund 551)	Career Apprenticeship Program (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 Arbor E & T, LLC								
2 Asian American Drug Abuse Program Inc.								
3 Build Rehabilitation Industries								
4 City of Long Beach for Pacific Gateway Workforce Investment Network								
5 Coalition for Responsible Community Development							249,600	
6 Community Career Development, Inc.								
7 El Proyecto del Barrio, Inc.							48,000	17,755
8 Goodwill Industries of Southern California							546,850	
9 Goodwill Industries of Southern California								204,245
10 Housing Authority of the City of Los Angeles								
11 Jewish Vocational Service							25,302	
12 Managed Career Solutions, Inc.								
13 Managed Career Solutions, Inc.							169,550	
14 Pacific Asian Consortium in Employment								
15 UAW-Labor Employment and Training Corporation								
16 Watts Labor Community Action Committee								
TOTAL: WorkSource Centers	-	-	-	-	-	-	1,039,302	222,000
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.								
2 Catholic Charities of Los Angeles, Inc.								
3 Coalition for Responsible Community Development		166,000						
4 El Proyecto del Barrio, Inc.								
5 El Proyecto del Barrio, Inc.								
6 Goodwill Industries of Southern California								
7 Los Angeles Brotherhood Crusade								
8 Pacific Gateway, City of Long Beach								
9 Para Los Ninos-Central								
10 Para Los Ninos-East								
11 Regents of the University of California (UCLA)							69,000	
12 Watts Labor Community Action Committee								
To be determined								
Subtotal: Non-City	-	166,000	-	-	-	-	69,000	-
CITY DIRECT SERVICES:								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	302,500							
14 LA Youth Opportunity Movement (YOM) - Watts								
Subtotal: City Direct Services	302,500	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	302,500	166,000	-	-	-	-	69,000	-

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	Angeleno Corps (Fund 551)	Career Apprenticeship Program (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							67,000	
Barrio Action Youth & Family Center								
California State University - Northridge (CSUN)								
Center for Employment Opportunities							185,050	
Center for Living and Learning							209,300	90,000
Central American Resource Center (CARECEN)				199,409				
Chrysalis Enterprises							614,000	216,000
Community Coalition for Substance Abuse & Treatment								
Digital Learning Academy-YWCA							106,000	
Downtown Women's Center							204,750	
Inner City Arts								
Five Keys Schools and Programs								
Friends Outside in Los Angeles County							79,000	147,000
GRID Alternatives							108,000	
HELPER Foundation								
Holman Community Development Corp.								
Homeboy Industries							180,000	
Hope of the Valley Rescue Mission				199,409				
IDEPSCA				997,042				
LA Conservation Corps							135,000	
LA County WDACS								
LAEDC								
Launchpad							30,000	
LAUSD							134,948	
Los Angeles LGBT Center							185,050	
Los Angeles World Airports								
New Earth Organization							148,400	
New Opportunities Organization								
Regents of the University of California								
Robert's Enterprise Development Fund (REDF)							375,000	
Salvadoran American Leadership and Education Fund								
SELACO								
Shakespeare LA Center								
Toberman Neighborhood Center								
Unite LA			49,000			165,000		
To be determined	4,937,500			82,347		-		
TOTAL: Other Service Providers & Contractors	4,937,500	-	49,000	1,478,207	-	165,000	2,761,498	453,000
GRAND TOTAL	5,240,000	166,000	49,000	1,478,207	-	165,000	3,869,800	675,000

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	LA RISE Expansion (CD 10)	LA RISE HHAPP	Non-Profit Apprenticeship Program (CD 9)	Prison to Employment Re-Entry (CD 5/8)	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
	(Fund 10C)	(Fund 10C)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	
WORKSOURCE CENTERS:								
1 Arbor E & T, LLC								-
2 Asian American Drug Abuse Program Inc.	39,950							39,950
3 Build Rehabilitation Industries								-
4 City of Long Beach for Pacific Gateway Workforce Investment Network								-
5 Coalition for Responsible Community Development	67,500		1,100,000	300,000				1,717,100
6 Community Career Development, Inc.						50,400		50,400
7 El Proyecto del Barrio, Inc.								65,755
8 Goodwill Industries of Southern California								546,850
9 Goodwill Industries of Southern California	22,500							226,745
10 Housing Authority of the City of Los Angeles						252,000		252,000
11 Jewish Vocational Service								25,302
12 Managed Career Solutions, Inc.								-
13 Managed Career Solutions, Inc.					59,000	252,000		480,550
14 Pacific Asian Consortium in Employment								-
15 UAW-Labor Employment and Training Corporation						252,000		252,000
16 Watts Labor Community Action Committee								-
TOTAL: WorkSource Centers	129,950	-	1,100,000	300,000	59,000	808,400	-	3,656,652
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.						252,000		252,000
2 Catholic Charities of Los Angeles, Inc.					88,500	252,000		340,500
3 Coalition for Responsible Community Development					118,000	252,000		536,000
4 El Proyecto del Barrio, Inc.					118,000	252,000		370,000
5 El Proyecto del Barrio, Inc.					236,000	252,000		488,000
6 Goodwill Industries of Southern California					236,000	252,000		488,000
7 Los Angeles Brotherhood Crusade					59,000	282,240		341,240
8 Pacific Gateway, City of Long Beach						352,000		352,000
9 Para Los Ninos-Central					236,000	445,400		681,400
10 Para Los Ninos-East					118,000	447,400		565,400
11 Regents of the University of California (UCLA)					59,000	302,400		430,400
12 Watts Labor Community Action Committee					59,000	254,520		313,520
To be determined					-	-		-
Subtotal: Non-City	-	-	-	-	1,327,500	3,595,960	-	5,158,460
CITY DIRECT SERVICES:								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights					118,000	374,152	259,462	1,054,114
14 LA Youth Opportunity Movement (YOM) - Watts					59,000	374,152	259,462	692,614
Subtotal: City Direct Services	-	-	-	-	177,000	748,304	518,924	1,746,728
TOTAL: YouthSource Centers	-	-	-	-	1,504,500	4,344,264	518,924	6,905,188

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	LA RISE Expansion (CD 10)	LA RISE HHAPP	Non-Profit Apprenticeship Program (CD 9)	Prison to Employment Re-Entry (CD 5/8)	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
	(Fund 10C)	(Fund 10C)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	
OTHER SERVICE PROVIDERS & CONTRACTORS:								
All People's Community Center	-	-	-	-		90,720		90,720
Anti-Recidivism Coalition	35,397							102,397
Barrio Action Youth & Family Center						126,000		126,000
California State University - Northridge (CSUN)								-
Center for Employment Opportunities								185,050
Center for Living and Learning								299,300
Central American Resource Center (CARECEN)								199,409
Chrysalis Enterprises	22,500							852,500
Community Coalition for Substance Abuse & Treatment								-
Digital Learning Academy-YWCA								106,000
Downtown Women's Center								204,750
Inner City Arts						88,200		88,200
Five Keys Schools and Programs								-
Friends Outside in Los Angeles County	36,936							262,936
GRID Alternatives	36,000							144,000
HELPER Foundation								-
Holman Community Development Corp.	-	-	-	-		35,280		35,280
Homeboy Industries								180,000
Hope of the Valley Rescue Mission								199,409
IDEPSCA								997,042
LA Conservation Corps	40,500					252,000		427,500
LA County WDACS								-
LAEDC								-
Launchpad								30,000
LAUSD	-	-	-	-	1,386,500	201,600		1,723,048
Los Angeles LGBT Center	22,500					138,600		346,150
Los Angeles World Airports								-
New Earth Organization								148,400
New Opportunities Organization								-
Regents of the University of California								-
Robert's Enterprise Development Fund (REDF)								375,000
Salvadoran American Leadership and Education Fund						113,400		113,400
SELACO								-
Shakespeare LA Center						151,200		151,200
Toberman Neighborhood Center						126,000		126,000
Unite LA						30,000		244,000
To be determined	30				-	214,604		5,234,481
TOTAL: Other Service Providers & Contractors	193,863	-	-	-	1,386,500	1,567,604	-	12,992,172
GRAND TOTAL	323,813	-	1,100,000	300,000	2,950,000	6,718,268	518,924	23,554,012

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Service Providers

SERVICE PROVIDER NAME	LA COUNTY GRANTS									
	JJCPA Probation	Juvenile Day Reporting Center	LA RISE Measure H	Performance Partnership Pilot (P3)	Project Invest	Relay Institute	Systems Involved Youth	WIOA Formula	Youth at Work	Subtotal: LA County Grants
	(Fund 59X)	(Fund 60A)	(Fund 59N)	(Fund 59Y)	(Fund 60K)	(Fund 60L)	(Fund 62H)	(Fund 59Q)	(Fund 56E)	
WORKSOURCE CENTERS:										
1 Arbor E & T, LLC										-
2 Asian American Drug Abuse Program Inc.										-
3 Build Rehabilitation Industries										-
4 City of Long Beach for Pacific Gateway Workforce Investment Network										-
5 Coalition for Responsible Community Development			117,900							117,900
6 Community Career Development, Inc.										-
7 El Proyecto del Barrio, Inc.			15,300							15,300
8 Goodwill Industries of Southern California			351,900							351,900
9 Goodwill Industries of Southern California							328,905			328,905
10 Housing Authority of the City of Los Angeles	23,873						84,522		202,519	310,914
11 Jewish Vocational Service										-
12 Managed Career Solutions, Inc.										-
13 Managed Career Solutions, Inc.			293,400				21,131		285,894	600,425
14 Pacific Asian Consortium in Employment										-
15 UAW-Labor Employment and Training Corporation									28,587	28,587
16 Watts Labor Community Action Committee										-
TOTAL: WorkSource Centers	23,873	-	778,500	-	-	-	105,653	328,905	517,000	1,753,931
YOUTHSOURCE CENTERS:										
NON-CITY:										
1 Catholic Charities of Los Angeles, Inc.	-						77,479		321,679	399,158
2 Catholic Charities of Los Angeles, Inc.	38,196		81,000				77,479		321,679	518,354
3 Coalition for Responsible Community Development	11,936				408,600		77,479		486,125	984,140
4 El Proyecto del Barrio, Inc.	-						77,479		557,675	635,154
5 El Proyecto del Barrio, Inc.	90,716		197,600				77,479		750,715	1,116,510
6 Goodwill Industries of Southern California	19,098				408,600		77,479		421,662	926,839
7 Los Angeles Brotherhood Crusade	19,098	186,300					79,827		414,591	699,816
8 Pacific Gateway, City of Long Beach	-						77,479		495,780	573,259
9 Para Los Ninos-Central	28,647						77,479		452,790	558,916
10 Para Los Ninos-East	-						77,479		514,738	592,217
11 Regents of the University of California (UCLA)	-		191,466				77,479		543,219	812,164
12 Watts Labor Community Action Committee	-						77,479		459,891	537,370
To be determined										-
Subtotal: Non-City	207,691	186,300	470,066	-	817,200	-	932,096	-	5,740,544	8,353,897
CITY DIRECT SERVICES:										
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	36,468	104,850					77,378		519,433	738,129
14 LA Youth Opportunity Movement (YOM) - Watts	36,468	104,850					77,378		595,648	814,344
Subtotal: City Direct Services	72,936	209,700	-	-	-	-	154,756	-	1,115,081	1,552,473
TOTAL: YouthSource Centers	280,627	396,000	470,066	-	817,200	-	1,086,852	-	6,855,625	9,906,370

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Service Providers

SERVICE PROVIDER NAME	LA COUNTY GRANTS									
	JJCPA Probation	Juvenile Day Reporting Center	LA RISE Measure H	Performance Partnership Pilot (P3)	Project Invest	Relay Institute	Systems Involved Youth	WIOA Formula	Youth at Work	Subtotal: LA County Grants
	(Fund 59X)	(Fund 60A)	(Fund 59N)	(Fund 59Y)	(Fund 60K)	(Fund 60L)	(Fund 62H)	(Fund 59Q)	(Fund 56E)	
OTHER SERVICE PROVIDERS & CONTRACTORS:										
All People's Community Center									95,281	95,281
Anti-Recidivism Coalition			30,600							30,600
Barrio Action Youth & Family Center										-
California State University - Northridge (CSUN)						-			50,000	50,000
Center for Employment Opportunities			151,124							151,124
Center for Living and Learning			82,400							82,400
Central American Resource Center (CARECEN)										-
Chrysalis Enterprises			459,000							459,000
Community Coalition for Substance Abuse & Treatment										-
Digital Learning Academy-YWCA			69,500							69,500
Downtown Women's Center			57,300							57,300
Inner City Arts										-
Five Keys Schools and Programs										-
Friends Outside in Los Angeles County			68,000							68,000
GRID Alternatives										-
HELPER Foundation										-
Holman Community Development Corp.									19,083	19,083
Homeboy Industries			126,000							126,000
Hope of the Valley Rescue Mission										-
IDEPSCA										-
LA Conservation Corps			153,000							153,000
LA County WDACS										-
LAEDC										-
Launchpad										-
LAUSD				211,000					232,881	443,881
Los Angeles LGBT Center			154,510						109,480	263,990
Los Angeles World Airports										-
New Earth Organization										-
New Opportunities Organization										-
Regents of the University of California										-
Robert's Enterprise Development Fund (REDF)			100,000							100,000
Salvadoran American Leadership and Education Fund										-
SELACO										-
Shakespeare LA Center										-
Toberman Neighborhood Center										-
Unite LA									39,000	39,000
To be determined	-						-	-	-	-
TOTAL: Other Service Providers & Contractors	-	-	1,451,434	211,000	-	-	-	-	545,725	2,208,159
GRAND TOTAL	304,500	396,000	2,700,000	211,000	817,200	-	1,192,505	328,905	7,918,350	13,868,460

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Service Providers

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS							TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	Subtotal: Other Grants/Funds	
WORKSOURCE CENTERS:								
1 Arbor E & T, LLC							-	1,262,759
2 Asian American Drug Abuse Program Inc.							-	1,350,709
3 Build Rehabilitation Industries							-	1,262,759
4 City of Long Beach for Pacific Gateway Workforce Investment Network							-	1,214,759
5 Coalition for Responsible Community Development							-	3,145,759
6 Community Career Development, Inc.							-	1,361,159
7 El Proyecto del Barrio, Inc.							-	1,487,814
8 Goodwill Industries of Southern California							-	2,161,509
9 Goodwill Industries of Southern California							-	1,914,409
10 Housing Authority of the City of Los Angeles							-	1,825,673
11 Jewish Vocational Service							-	1,240,061
12 Managed Career Solutions, Inc.							-	1,310,759
13 Managed Career Solutions, Inc.							-	5,583,734
14 Pacific Asian Consortium in Employment							-	1,262,759
15 UAW-Labor Employment and Training Corporation							-	1,447,346
16 Watts Labor Community Action Committee							-	1,214,759
TOTAL: WorkSource Centers	-	-	-	-	-	-	-	29,046,727
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.							-	1,307,588
2 Catholic Charities of Los Angeles, Inc.							-	1,515,284
3 Coalition for Responsible Community Development							-	2,176,570
4 El Proyecto del Barrio, Inc.							-	1,661,584
5 El Proyecto del Barrio, Inc.							-	2,260,940
6 Goodwill Industries of Southern California							-	2,071,269
7 Los Angeles Brotherhood Crusade							-	1,697,486
8 Pacific Gateway, City of Long Beach							-	1,581,689
9 Para Los Ninos-Central							-	1,896,746
10 Para Los Ninos-East							-	1,814,047
11 Regents of the University of California (UCLA)							-	1,898,994
12 Watts Labor Community Action Committee							-	1,507,320
To be determined							-	-
Subtotal: Non-City	-	-	-	-	-	-	-	21,389,517
CITY DIRECT SERVICES:								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	60,000	202,000		41,371			303,371	2,752,044
14 LA Youth Opportunity Movement (YOM) - Watts	60,000	202,000		41,371			303,371	2,466,759
Subtotal: City Direct Services	120,000	404,000	-	82,742	-	-	606,742	5,218,803
TOTAL: YouthSource Centers	120,000	404,000	-	82,742	-	-	606,742	26,608,320

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Service Providers

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS							TOTAL
	Bank of America	CFE/City Summer Jobs Connect	DOJ Second Chance Act	EWDD SYEP Other Sources	Prison to Employment Initiative	Summer Training & Employment Program for Students	Subtotal: Other Grants/Funds	
	(Fund 56L)	(Fund 56L)	(Fund 56T)	(Fund 56L)	(Fund 62P)	(Fund 62Q)		
OTHER SERVICE PROVIDERS & CONTRACTORS:								
All People's Community Center							-	186,001
Anti-Recidivism Coalition							-	132,997
Barrio Action Youth & Family Center							-	126,000
California State University - Northridge (CSUN)							-	50,000
Center for Employment Opportunities							-	336,174
Center for Living and Learning							-	381,700
Central American Resource Center (CARECEN)							-	199,409
Chrysalis Enterprises							-	1,311,500
Community Coalition for Substance Abuse & Treatment							-	-
Digital Learning Academy-YWCA							-	175,500
Downtown Women's Center							-	262,050
Inner City Arts							-	88,200
Five Keys Schools and Programs							-	-
Friends Outside in Los Angeles County							-	330,936
GRID Alternatives							-	144,000
HELPER Foundation							-	-
Holman Community Development Corp.							-	54,363
Homeboy Industries							-	306,000
Hope of the Valley Rescue Mission							-	199,409
IDEPSCA							-	997,042
LA Conservation Corps							-	580,500
LA County WDACS							-	-
LAEDC							-	-
Launchpad							-	30,000
LAUSD				212,258			212,258	3,663,867
Los Angeles LGBT Center							-	610,140
Los Angeles World Airports							-	-
New Earth Organization							-	148,400
New Opportunities Organization							-	-
Regents of the University of California							-	-
Robert's Enterprise Development Fund (REDF)							-	475,000
Salvadoran American Leadership and Education Fund							-	113,400
SELACO							-	-
Shakespeare LA Center							-	151,200
Toberman Neighborhood Center							-	126,000
Unite LA							-	283,000
To be determined					-		-	5,529,145
TOTAL: Other Service Providers & Contractors	-	-	-	212,258	-	-	212,258	16,991,933
GRAND TOTAL	120,000	404,000	-	295,000	-	-	819,000	72,646,980

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Supporting Program Activities

Strategies Reference No.	ACTIVITY	WIOA FORMULA				
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
WDB INNOVATION FUND:						
42	To Be Determined	550,000	550,000	100,000		1,200,000
						-
	Subtotal:	550,000	550,000	100,000	-	1,200,000
OTHER SUPPORTING ACTIVITIES:						
57	Annual Plan Design Consultant	7,000	7,000	6,000		20,000
49	Apprenticeship Portal	100,000	100,000			200,000
46	Audit Fees/Fiscal Training	51,000	51,000	40,000		142,000
52	Career Edge					-
27	Cash for College			90,000		90,000
47	Certification Requirements and Technical Assistance	20,000	2,500	2,500		25,000
62	Crossroads/Policy Conferences and Forums	5,000	5,000	-		10,000
43	Customer Satisfaction Surveys - CSUN	50,000	30,000	20,000		100,000
56	High Performing Boards					-
29	HIRE LA Platform / Community Software Solutions Inc.			50,000		50,000
50	HIRE LA Systems Capacity Building					-
28	HIRE LA's Youth 16-24			75,000		75,000
30	Intensive Transitions			177,000		177,000
4	I-Train	28,500	21,500			50,000
36	L.A. College Promise Works - Pathways to Public Service					-
55	LA Connect					-
44	LA Performs	58,400	41,600	-		100,000
3	LA Valley College Sector Strategy Center	60,000	40,000			100,000
45	Labor Market Information	60,000	40,000	-		100,000
53	LARCA 2.0 Media Campaign					-
3	Los Angeles Library System Strategic Partnership	80,000	20,000			100,000
3	Pierce College Co-Location - Build Rehab	26,000				26,000
63	Promotion and Outreach	8,000	8,000	4,000		20,000
21	Rapid Response Layoff Aversion Strategies	150,000	150,000		201,127	501,127
54	Rapid Response Support				88,240	88,240
48	RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000		75,000
73	Reserved for EWDD Program Oversight/Delivery for PY 22-23		203,343			203,343
67	Substance Abuse Counselor Pathway	200,000				200,000
51	Workforce Consultants	56,183	50,000	14,985		121,168
37	Youth Assessment			250,000		250,000
68	Youth Equity Fund					-
69	Youth Small Business Corp					-
66	YouthSource Reopening Fund					-
	Subtotal:	985,083	769,943	779,485	289,367	2,823,878
CITY DIRECT SERVICES:						
	El Centro de Ayuda			75,000		75,000
	Payroll and Timekeeping Service for Participants			10,000		10,000
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			160,642		160,642
	Procurement Consultant - Level Fields LLC					-
	General Services			15,000		15,000
	Subtotal:	-	-	260,642	-	260,642
	TOTAL	1,535,083	1,319,943	1,140,127	289,367	4,284,520

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Supporting Program Activities

Strategies Reference No.	ACTIVITY	WIOA DISCRETIONARY GRANTS							Subtotal: WIOA Discretionary Grants	
		2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	High Performing Boards (Fund 57W)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Trade & Economic Transition NDWG (Fund 62F)		
WDB INNOVATION FUND:										
42	To Be Determined									-
	Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
57	Annual Plan Design Consultant									-
49	Apprenticeship Portal									-
46	Audit Fees/Fiscal Training							12,000		12,000
52	Career Edge									-
27	Cash for College									-
47	Certification Requirements and Technical Assistance									-
62	Crossroads/Policy Conferences and Forums									-
43	Customer Satisfaction Surveys - CSUN									-
56	High Performing Boards				3,847					3,847
29	HIRE LA Platform / Community Software Solutions Inc.									-
50	HIRE LA Systems Capacity Building									-
28	HIRE LA's Youth 16-24									-
30	Intensive Transitions									-
4	I-Train									-
36	L.A. College Promise Works - Pathways to Public Service									-
55	LA Connect									-
44	LA Performs									-
3	LA Valley College Sector Strategy Center									-
45	Labor Market Information									-
53	LARCA 2.0 Media Campaign									-
3	Los Angeles Library System Strategic Partnership									-
3	Pierce College Co-Location - Build Rehab									-
63	Promotion and Outreach									-
21	Rapid Response Layoff Aversion Strategies									-
54	Rapid Response Support									-
48	RELAY Institute-CSUN (Formerly P3 Initiatives)									-
73	Reserved for EWDD Program Oversight/Delivery for PY 22-23			-	-					-
67	Substance Abuse Counselor Pathway									-
51	Workforce Consultants									-
37	Youth Assessment									-
68	Youth Equity Fund			-	-					-
69	Youth Small Business Corp									-
66	YouthSource Reopening Fund									-
	Subtotal:	-	-	-	3,847	-	-	12,000		15,847
CITY DIRECT SERVICES:										
	El Centro de Ayuda									-
	Payroll and Timekeeping Service for Participants									-
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser									-
	Procurement Consultant - Level Fields LLC									-
	General Services									-
	Subtotal:	-	-	-	-	-	-	-	-	-
	TOTAL	-	-	-	3,847	-	-	12,000		15,847

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Supporting Program Activities

Strategies Reference No.	ACTIVITY	CARES ACT FUNDS			
		Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
WDB INNOVATION FUND:					
42	To Be Determined				-
					-
	Subtotal:	-	-	-	-
OTHER SUPPORTING ACTIVITIES:					
57	Annual Plan Design Consultant				-
49	Apprenticeship Portal				-
46	Audit Fees/Fiscal Training	24,000.00		48,000	72,000
52	Career Edge				-
27	Cash for College				-
47	Certification Requirements and Technical Assistance				-
62	Crossroads/Policy Conferences and Forums				-
43	Customer Satisfaction Surveys - CSUN				-
56	High Performing Boards				-
29	HIRE LA Platform / Community Software Solutions Inc.				-
50	HIRE LA Systems Capacity Building				-
28	HIRE LA's Youth 16-24				-
30	Intensive Transitions				-
4	I-Train				-
36	L.A. College Promise Works - Pathways to Public Service				-
55	LA Connect				-
44	LA Performs				-
3	LA Valley College Sector Strategy Center				-
45	Labor Market Information				-
53	LARCA 2.0 Media Campaign				-
3	Los Angeles Library System Strategic Partnership				-
3	Pierce College Co-Location - Build Rehab				-
63	Promotion and Outreach				-
21	Rapid Response Layoff Aversion Strategies				-
54	Rapid Response Support				-
48	RELAY Institute-CSUN (Formerly P3 Initiatives)				-
73	Reserved for EWDD Program Oversight/Delivery for PY 22-23				-
67	Substance Abuse Counselor Pathway				-
51	Workforce Consultants				-
37	Youth Assessment				-
68	Youth Equity Fund				-
69	Youth Small Business Corp				-
66	YouthSource Reopening Fund				-
	Subtotal:	24,000	-	48,000	72,000
CITY DIRECT SERVICES:					
	El Centro de Ayuda				-
	Payroll and Timekeeping Service for Participants				-
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser				-
	Procurement Consultant - Level Fields LLC				-
	General Services				-
	Subtotal:	-	-	-	-
	TOTAL	24,000	-	48,000	72,000

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Supporting Program Activities

Strategies Reference No.	ACTIVITY	LA CITY PROGRAMS							
		Angeleno Corps (Fund 551)	Career Apprenticeship Program (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)
WDB INNOVATION FUND:									
42	To Be Determined								
	Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
57	Annual Plan Design Consultant								
49	Apprenticeship Portal								
46	Audit Fees/Fiscal Training	36,000			9,000			76,000	
52	Career Edge								
27	Cash for College								
47	Certification Requirements and Technical Assistance								
62	Crossroads/Policy Conferences and Forums								
43	Customer Satisfaction Surveys - CSUN							32,000	
56	High Performing Boards								
29	HIRE LA Platform / Community Software Solutions Inc.								
50	HIRE LA Systems Capacity Building								
28	HIRE LA's Youth 16-24								
30	Intensive Transitions								
4	I-Train								
36	L.A. College Promise Works - Pathways to Public Service								
55	LA Connect								
44	LA Performs								
3	LA Valley College Sector Strategy Center								
45	Labor Market Information								
53	LARCA 2.0 Media Campaign								
3	Los Angeles Library System Strategic Partnership								
3	Pierce College Co-Location - Build Rehab								
63	Promotion and Outreach								
21	Rapid Response Layoff Aversion Strategies								
54	Rapid Response Support								
48	RELAY Institute-CSUN (Formerly P3 Initiatives)								
73	Reserved for EWDD Program Oversight/Delivery for PY 22-23								
67	Substance Abuse Counselor Pathway								
51	Workforce Consultants	64,545							
37	Youth Assessment								
68	Youth Equity Fund								
69	Youth Small Business Corp								
66	YouthSource Reopening Fund								
	Subtotal:	100,545	-	-	9,000	-	-	108,000	-
CITY DIRECT SERVICES:									
	El Centro de Ayuda								
	Payroll and Timekeeping Service for Participants	15,000							
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser	262,000							
	Procurement Consultant - Level Fields LLC								
	General Services								
	Subtotal:	277,000	-	-	-	-	-	-	-
	TOTAL	377,545	-	-	9,000	-	-	108,000	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Supporting Program Activities

Strategies Reference No.	ACTIVITY	LA CITY PROGRAMS							Subtotal: LA City Programs	
		LA RISE Expansion (CD 10)	LA RISE HHAPP	Non-Profit Apprenticeship Program (CD 9)	Prison to Employment Re-Entry (CD 5/8)	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center		
		(Fund 10C)	(Fund 10C)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)		
WDB INNOVATION FUND:										
42	To Be Determined									-
										-
	Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
57	Annual Plan Design Consultant									-
49	Apprenticeship Portal									-
46	Audit Fees/Fiscal Training					35,944	69,556			226,500
52	Career Edge						75,000			75,000
27	Cash for College									-
47	Certification Requirements and Technical Assistance									-
62	Crossroads/Policy Conferences and Forums									-
43	Customer Satisfaction Surveys - CSUN					50,000				82,000
56	High Performing Boards									-
29	HIRE LA Platform / Community Software Solutions Inc.						110,000			110,000
50	HIRE LA Systems Capacity Building						60,000			60,000
28	HIRE LA's Youth 16-24									-
30	Intensive Transitions									-
4	I-Train									-
36	LA. College Promise Works - Pathways to Public Service						500,000			500,000
55	LA Connect									-
44	LA Performs									-
3	LA Valley College Sector Strategy Center									-
45	Labor Market Information									-
53	LARCA 2.0 Media Campaign									-
3	Los Angeles Library System Strategic Partnership									-
3	Pierce College Co-Location - Build Rehab									-
63	Promotion and Outreach									-
21	Rapid Response Layoff Aversion Strategies									-
54	Rapid Response Support									-
48	RELAY Institute-CSUN (Formerly P3 Initiatives)									-
73	Reserved for EWDD Program Oversight/Delivery for PY 22-23									-
67	Substance Abuse Counselor Pathway						100,000			100,000
51	Workforce Consultants									64,545
37	Youth Assessment									-
68	Youth Equity Fund						400,000			400,000
69	Youth Small Business Corp						500,000			500,000
66	YouthSource Reopening Fund						280,000			280,000
	Subtotal:	-	-	-	-	85,944	2,094,556	-	-	2,398,045
CITY DIRECT SERVICES:										
	El Centro de Ayuda									-
	Payroll and Timekeeping Service for Participants					7,000	25,000	1,000		48,000
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser					123,112	353,600	16,111		754,823
	Procurement Consultant - Level Fields LLC						87,000			87,000
	General Services							28,080		28,080
	Subtotal:	-	-	-	-	130,112	465,600	45,191		917,903
	TOTAL	-	-	-	-	216,056	2,560,156	45,191		3,315,948

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Supporting Program Activities

Strategies Reference No.	ACTIVITY	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)	WIOA Formula (Fund 59Q)	Youth at Work (Fund 56E)	Subtotal: LA County Grants
WDB INNOVATION FUND:											
42	To Be Determined										-
											-
	Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:											
57	Annual Plan Design Consultant										-
49	Apprenticeship Portal										-
46	Audit Fees/Fiscal Training	15,000	3,000	45,500		6,000		22,500	3,000	59,000	154,000
52	Career Edge										-
27	Cash for College										-
47	Certification Requirements and Technical Assistance										-
62	Crossroads/Policy Conferences and Forums										-
43	Customer Satisfaction Surveys - CSUN										-
56	High Performing Boards										-
29	HIRE LA Platform / Community Software Solutions Inc.										-
50	HIRE LA Systems Capacity Building										-
28	HIRE LA's Youth 16-24										-
30	Intensive Transitions										-
4	I-Train										-
36	L.A. College Promise Works - Pathways to Public Service										-
55	LA Connect										-
44	LA Performs										-
3	LA Valley College Sector Strategy Center										-
45	Labor Market Information										-
53	LARCA 2.0 Media Campaign										-
3	Los Angeles Library System Strategic Partnership										-
3	Pierce College Co-Location - Build Rehab										-
63	Promotion and Outreach										-
21	Rapid Response Layoff Aversion Strategies										-
54	Rapid Response Support										-
48	RELAY Institute-CSUN (Formerly P3 Initiatives)						50,000			-	50,000
73	Reserved for EWDD Program Oversight/Delivery for PY 22-23										-
67	Substance Abuse Counselor Pathway										-
51	Workforce Consultants										-
37	Youth Assessment										-
68	Youth Equity Fund									500,000	500,000
69	Youth Small Business Corp										-
66	YouthSource Reopening Fund										-
	Subtotal:	15,000	3,000	45,500	-	6,000	50,000	22,500	3,000	559,000	704,000
CITY DIRECT SERVICES:											
	El Centro de Ayuda										-
	Payroll and Timekeeping Service for Participants	4,000						6,500		35,000	45,500
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser	18,471						78,200		427,000	523,671
	Procurement Consultant - Level Fields LLC										-
	General Services										-
	Subtotal:	22,471	-	-	-	-	-	84,700	-	462,000	569,171
	TOTAL	37,471	3,000	45,500	-	6,000	50,000	107,200	3,000	1,021,000	1,273,171

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Supporting Program Activities

Strategies Reference No.	ACTIVITY	OTHER GRANTS/FUNDS						Subtotal: Other Grants/Funds	TOTAL
		Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)		
WDB INNOVATION FUND:									
42	To Be Determined							-	1,200,000
								-	-
	Subtotal:	-	-	-	-	-	-	-	1,200,000
OTHER SUPPORTING ACTIVITIES:									
57	Annual Plan Design Consultant							-	20,000
49	Apprenticeship Portal							-	200,000
46	Audit Fees/Fiscal Training							-	606,500
52	Career Edge							-	75,000
27	Cash for College							-	90,000
47	Certification Requirements and Technical Assistance							-	25,000
62	Crossroads/Policy Conferences and Forums							-	10,000
43	Customer Satisfaction Surveys - CSUN							-	182,000
56	High Performing Boards							-	3,847
29	HIRE LA Platform / Community Software Solutions Inc.							-	160,000
50	HIRE LA Systems Capacity Building							-	60,000
28	HIRE LA's Youth 16-24							-	75,000
30	Intensive Transitions							-	177,000
4	I-Train							-	50,000
36	LA. College Promise Works - Pathways to Public Service							-	500,000
55	LA Connect							-	-
44	LA Performs							-	100,000
3	LA Valley College Sector Strategy Center							-	100,000
45	Labor Market Information							-	100,000
53	LARCA 2.0 Media Campaign							-	-
3	Los Angeles Library System Strategic Partnership							-	100,000
3	Pierce College Co-Location - Build Rehab							-	26,000
63	Promotion and Outreach							-	20,000
21	Rapid Response Layoff Aversion Strategies							-	501,127
54	Rapid Response Support							-	88,240
48	RELAY Institute-CSUN (Formerly P3 Initiatives)							-	125,000
73	Reserved for EWDD Program Oversight/Delivery for PY 22-23							-	203,343
67	Substance Abuse Counselor Pathway							-	300,000
51	Workforce Consultants							-	185,713
37	Youth Assessment							-	250,000
68	Youth Equity Fund							-	900,000
69	Youth Small Business Corp							-	500,000
66	YouthSource Reopening Fund							-	280,000
	Subtotal:	-	-	-	-	-	-	-	6,013,770
CITY DIRECT SERVICES:									
	El Centro de Ayuda							-	75,000
	Payroll and Timekeeping Service for Participants	6,000	20,000		4,500			30,500	134,000
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser	114,000	384,000		78,242			576,242	2,015,378
	Procurement Consultant - Level Fields LLC							-	87,000
	General Services							-	43,080
	Subtotal:	120,000	404,000	-	82,742	-	-	606,742	2,354,458
	TOTAL	120,000	404,000	-	82,742	-	-	606,742	9,568,228

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
Workforce Development Board (WDB)

Line Item	WIOA FORMULA - Board					OTHER GRANTS / FUNDS				Total
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	TOTAL	Angeleno Corps (Fund 551)	Student to Student Success Pilot (Fund 551)	Anticipated Revenues WIOA	Subtotal	
EWDD SUPPORT:										
Direct Costs:										
Salaries-Regular Employees	150,109	165,908	70,493		386,509				-	386,509
Salaries-As Needed Employees	8,495	9,389	3,989		21,874				-	21,874
Overtime	228	38	16		282				-	282
Printing & Binding	1,576	1,741	740		4,057				-	4,057
Travel	15,969	17,650	7,499		41,119				-	41,119
Contractual Services	13,260	14,656	6,227		34,143				-	34,143
Transportation Exp	781	863	367		2,010				-	2,010
Water & Electricity	-	-	-		-				-	-
Office & Admin	21,432	23,687	10,065		55,184				-	55,184
Operating Supplies	756	835	355		1,946				-	1,946
Rent	25,554	28,243	12,000		65,798				-	65,798
Subtotal-Direct Costs	238,159	263,011	111,751	-	612,921	-	-	-	-	612,921
Related Costs:										
Fringe Benefits	70,509	77,929	33,112	-	181,550	-	-	-	-	181,550
Central Services	31,617	34,944	14,848	-	81,409	-	-	-	-	81,409
Total Related Costs	102,125	112,874	47,959	-	262,959	-	-	-	-	262,959
Adjustment: Costs Over Grant Limitation	-	-	-	-	-				-	-
Subtotal-Related Costs	102,125	112,874	47,959	-	262,959	-	-	-	-	262,959
Total: EWDD Support	340,285	375,885	159,710	-	875,880	-	-	-	-	875,880
MAYOR'S OFFICE:										
Salaries & Expenses:										
Executive Director	59,816	43,650	58,200		161,666				-	161,666
Workforce Development Policy Staffing	27,191	27,191	27,191		81,572				-	81,572
Others					-	150,000	150,000		300,000	300,000
Subtotal-Salaries:	87,007	70,841	85,391	-	243,238	150,000	150,000	-	300,000	543,238
Related Costs:										
Fringe Benefits	43,068	35,066	42,268		120,403			-	-	120,403
Central Services	43,660	35,548	42,849		122,057			-	-	122,057
Subtotal-Related Costs	86,728	70,614	85,117	-	242,460	-	-	-	-	242,460
Total: Mayor's Office	173,735	141,455	170,508	-	485,698	150,000	150,000	-	300,000	785,698
INNOVATION FUND:										
Strategies & Activities, #42	550,000	550,000	100,000	-	1,200,000				-	1,200,000
Total: Innovation Fund	550,000	550,000	100,000	-	1,200,000	-	-	-	-	1,200,000
GRAND TOTAL	1,064,020	1,067,339	430,218	-	2,561,577	150,000	150,000	-	300,000	2,861,577

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Other City Departments

CITY DEPARTMENT	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
CITY ATTORNEY:					
Direct Salaries	5,474	5,474	9,580		20,529
Related Costs	2,929	2,929	5,125	-	10,983
Subtotal:	8,403	8,403	14,705	-	31,511
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	65,280	71,866	51,196		188,342
Related Costs	30,230	35,173	38,422	-	103,825
Subtotal:	95,510	107,039	89,618	-	292,167
TOTAL	128,179	139,707	128,588	-	396,473

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Other City Departments

CITY DEPARTMENT	WIOA DISCRETIONARY GRANTS						
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NWDG (Fund 57W)	Trade & Economic Transition NDWG (Fund 62F)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:							
Direct Salaries	684	684	10,949	684	684	684	14,370
Related Costs	366	366	5,858	366	366	366	7,688
Subtotal:	1,050	1,050	16,807	1,050	1,050	1,050	22,059
CONTROLLER:							
Direct Salaries							-
Related Costs							-
Subtotal:	-	-	-	-	-	-	-
GENERAL SERVICES:							
Direct Costs							-
Subtotal:	-	-	-	-	-	-	-
PERSONNEL:							
Direct Salaries	1,241	6,106	654	64	4,519	47	12,630
Related Costs	931	4,582	491	48	3,392	35	9,479
Subtotal:	2,172	10,688	1,145	112	7,911	81	22,109
TOTAL	3,223	11,738	17,952	1,162	8,961	1,132	44,167

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
Other City Departments

CITY DEPARTMENT	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
CITY ATTORNEY:				
Direct Salaries	684	684		1,369
Related Costs	366	366		732
Subtotal:	1,050	1,050	-	2,101
CONTROLLER:				
Direct Salaries				-
Related Costs				-
Subtotal:	-	-	-	-
GENERAL SERVICES:				
Direct Costs				-
				-
Subtotal:	-	-	-	-
PERSONNEL:				
Direct Salaries	3,848	1,709		5,557
Related Costs	2,888	1,283		4,171
Subtotal:	6,736	2,992	-	9,728
TOTAL	7,786	4,042	-	11,828

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Other City Departments

CITY DEPARTMENT	LA CITY PROGRAMS							
	Angeleno Corps (Fund 551)	Career Apprenticeship Program (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)
CITY ATTORNEY:								
Direct Salaries					13,686	1,369	10,949	
Related Costs								
Subtotal:	-	-	-	-	13,686	1,369	10,949	-
CONTROLLER:								
Direct Salaries								
Related Costs								
Subtotal:	-	-	-	-	-	-	-	-
GENERAL SERVICES:								
Direct Costs								
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries	6,683				1,746	4,095	7,519	924
Related Costs								
Subtotal:	6,683	-	-	-	1,746	4,095	7,519	924
TOTAL	6,683	-	-	-	15,432	5,463	18,467	924

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Other City Departments

CITY DEPARTMENT	LA CITY PROGRAMS							
	LA RISE Expansion (CD 10)	LA RISE HHAPP	Non-Profit Apprenticeship Program (CD 9)	Prison to Employment Re-Entry (CD 5/8)	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
	(Fund 10C)	(Fund 10C)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	
CITY ATTORNEY:								
Direct Salaries						15,739		41,742
Related Costs								-
Subtotal:	-	-	-	-	-	15,739	-	41,742
CONTROLLER:								
Direct Salaries								-
Related Costs								-
Subtotal:	-	-	-	-	-	-	-	-
GENERAL SERVICES:								
Direct Costs								-
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries		3,901			4,479	14,898	13,317	57,562
Related Costs								-
Subtotal:	-	3,901	-	-	4,479	14,898	13,317	57,562
TOTAL	-	3,901	-	-	4,479	30,637	13,317	99,304

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Other City Departments

CITY DEPARTMENT	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)	WIOA Formula (Fund 59Q)	Youth at Work (Fund 56E)	Subtotal: LA County Grants
CITY ATTORNEY:										
Direct Salaries	1,369	684	13,686		2,053		11,633	1,368	15,054	45,847
Related Costs	732	366	7,322	-	1,098	-	6,224	732	8,054	24,528
Subtotal:	2,101	1,050	21,008	-	3,151	-	17,857	2,100	23,109	70,376
CONTROLLER:										
Direct Salaries										-
Related Costs										-
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs										-
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	727	3,054	3,009		1,050		1,494	308	12,200	21,842
Related Costs	545	2,292	2,259	-	788	-	1,121	231	9,156	16,393
Subtotal:	1,272	5,346	5,268	-	1,838	-	2,616	539	21,356	38,235
TOTAL	3,373	6,396	26,276	-	4,989	-	20,472	2,639	44,465	108,610

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Other City Departments

CITY DEPARTMENT	OTHER GRANTS/FUNDS						Subtotal: Other Grants/Funds	TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)		
CITY ATTORNEY:								
Direct Salaries			684		684		1,369	125,225
Related Costs	-	-	366	-	366		732	44,664
Subtotal:	-	-	1,050	-	1,050	-	2,101	169,889
CONTROLLER:								
Direct Salaries							-	38,295
Related Costs							-	34,500
Subtotal:	-	-	-	-	-	-	-	72,795
GENERAL SERVICES:								
Direct Costs							-	-
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries			45		2,199	1,139	3,383	289,315
Related Costs	-	-	33	-	1,650	855	2,539	136,406
Subtotal:	-	-	78	-	3,849	1,994	5,922	425,721
TOTAL	-	-	1,128	-	4,899	1,994	8,022	668,405

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

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	4,499,355	492,657	4,992,012	3,317,491	1,012,511	4,330,002	7,816,846	1,505,168	9,322,014
Salaries-As Needed Employees	101,688	29,797	131,484	125,588	79,725	205,313	227,276	109,521	336,797
Overtime	114,594	12,631	127,225	113,686	2,966	116,652	228,280	15,597	243,878
Printing & Binding	61,101	7,027	68,128	3,753	118	3,872	64,854	7,146	71,999
Travel	68,528	2,169	70,697	1,029	248	1,276	69,557	2,416	71,973
Contractual Services	195,325	73,952	269,277	107,014	108,448	215,462	302,339	182,400	484,739
Transportation Exp	4,073	413	4,486	89	21	111	4,162	434	4,596
Water & Electricity	521	11,951	12,472	-	21,486	21,486	521	33,437	33,958
Office & Admin	159,203	6,685	165,887	153,902	83,577	237,479	313,104	90,262	403,366
Operating Supplies	1,684	69,541	71,225	103	120,078	120,181	1,787	189,619	191,406
Rent	818,521	10,111	828,632	666,106	23,504	689,610	1,484,627	33,615	1,518,242
Subtotal-Direct Costs	6,024,592	716,933	6,741,524	4,488,762	1,452,682	5,941,443	10,513,353	2,169,615	12,682,968
RELATED COSTS:									
Full Related Costs	3,052,340	335,285	3,387,625	884,330	359,447	1,243,777	3,936,670	694,732	4,631,402
Adjustment: Costs Over Grant Limitation	(747,015)	-	(747,015)	(42,689)	-	(42,689)	(789,704)	-	(789,704)
Subtotal-Related Costs	2,305,326	335,285	2,640,611	841,641	359,447	1,201,087	3,146,966	694,732	3,841,698
TOTAL	8,329,917	1,052,218	9,382,135	5,330,402	1,812,128	7,142,531	13,660,320	2,864,346	16,524,666

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

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	1,442,712	1,327,406	1,861,962	359,931	4,992,012
Salaries-As Needed Employees	27,310	23,765	68,111	12,298	131,484
Overtime	38,967	35,353	34,838	18,067	127,225
Printing & Binding	28,941	28,617	7,516	3,053	68,128
Travel	33,600	29,588	7,396	112	70,697
Contractual Services	76,873	60,118	123,661	8,624	269,277
Transportation Exp	2,058	1,934	484	10	4,486
Water & Electricity	-	-	12,472	-	12,472
Office & Admin	57,209	52,053	40,833	15,793	165,887
Operating Supplies	859	738	69,616	12	71,225
Rent	249,102	239,287	262,888	77,355	828,632
Subtotal-Direct Costs	1,957,633	1,798,859	2,489,777	495,255	6,741,524
RELATED COSTS:					
Full Related Costs	978,425	900,149	1,264,638	244,414	3,387,625
Adjustment: Costs over Grant Limitation	(438,321)	(15,418)	(293,276)	-	(747,015)
Adjusted Related Costs	540,105	884,731	971,362	244,414	2,640,611
TOTAL	2,497,738	2,683,590	3,461,139	739,669	9,382,135

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA DISCRETIONARY GRANTS						
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Trade & Economic Transition NDWG (Fund 62F)	Subtotal: WIOA Discretionary Grants
DIRECT COSTS:							
Salaries-Regular Employees	49,066	241,433	25,864	2,541	178,712	1,830	499,446
Salaries-As Needed Employees	309	1,522	163	16	1,427	12	3,449
Overtime	1,807	478	2,058	3,918	1,924	350	10,535
Printing & Binding	7	35	4	0	276	0	323
Travel	15	74	8	1	55	1	154
Contractual Services	1,161	5,711	612	60	4,228	43	11,815
Transportation Exp	2	6	1	0	5	0	14
Water & Electricity	-	-	-	-	-	-	-
Office & Admin	1,049	5,161	553	54	7,870	39	14,727
Operating Supplies	1	7	1	0	5	0	15
Rent	10,121	49,762	5,264	525	35,449	354	101,475
Subtotal-Direct Costs	63,539	304,191	34,527	7,116	229,951	2,629	641,952
RELATED COSTS:							
Full Related Costs	33,240	163,562	17,522	1,722	121,088	1,240	338,372
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
Adjusted Related Costs	33,240	163,562	17,522	1,722	121,088	1,240	338,372
TOTAL	96,779	467,753	52,048	8,837	351,039	3,868	980,324

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/10C)	Subtotal: CARES Act Funds
DIRECT COSTS:				
Salaries-Regular Employees	135,808	67,571	-	203,380
Salaries-As Needed Employees	959	426	-	1,385
Overtime	33,445	15,360	-	48,805
Printing & Binding	22	10	-	32
Travel	47	21	-	68
Contractual Services	3,600	1,598	-	5,198
Transportation Exp	4	2	-	6
Water & Electricity	-	-	-	-
Office & Admin	3,254	1,444	-	4,698
Operating Supplies	5	2	-	7
Rent	31,363	13,928	-	45,291
Subtotal-Direct Costs	208,507	100,363	-	308,870
RELATED COSTS:				
Full Related Costs	92,011	45,777	-	137,788
Adjustment: Costs over Grant Limitation	(28,507)	(14,183)	-	(42,689)
Adjusted Related Costs	63,504	31,594	-	95,099
TOTAL	272,011	131,958	-	403,969

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA CITY PROGRAMS							
	Angeleno Corps (Fund 551)	Career Apprenticeship Program - CD 8 (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)
DIRECT COSTS:								
Salaries-Regular Employees	458,471	-	-	-	69,062	161,917	231,311	36,538
Salaries-As Needed Employees	1,666	-	-	-	2,235	1,021	16,874	230
Overtime	60	-	-	-	3,022	793	8,668	28,111
Printing & Binding	39	-	-	-	1,622	24	444	5
Travel	81	-	-	-	21	50	91	11
Contractual Services	6,134	-	-	-	1,634	3,830	7,033	864
Transportation Exp	7	-	-	-	2	4	8	1
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	6,150	-	-	-	2,754	3,461	8,356	781
Operating Supplies	8	-	-	-	2	5	9	1
Rent	55,656	-	-	-	13,516	31,732	54,938	7,532
Subtotal-Direct Costs	528,271	-	-	-	93,871	202,837	327,733	74,076
RELATED COSTS:								
Full Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	528,271	-	-	-	93,871	202,837	327,733	74,076

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA CITY PROGRAMS							
	LA RISE Expansion CD 10 (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship CD 9 (Fund 551)	Prison to Employment Re-Entry CD 5/8 (Fund 551)	Student to Student Success Pilot (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
DIRECT COSTS:								
Salaries-Regular Employees	35,979	154,269	-	-	284,653	524,769	526,610	2,483,580
Salaries-As Needed Employees	-	5,290	-	-	19,246	82,714	23,320	152,595
Overtime	-	289	-	-	51	8,177	2,359	51,531
Printing & Binding	-	23	-	-	33	86	77	2,353
Travel	-	47	-	-	69	181	162	714
Contractual Services	-	3,649	-	-	8,326	23,901	55,364	110,737
Transportation Exp	-	4	-	-	6	16	14	61
Water & Electricity	-	-	-	-	550	1,900	11,643	14,092
Office & Admin	-	3,298	-	-	4,884	138,294	17,737	185,715
Operating Supplies	-	5	-	-	7	100,688	5,016	105,741
Rent	-	29,225	-	-	38,640	97,518	45,949	374,704
Subtotal-Direct Costs	35,979	196,099	-	-	356,465	978,243	688,250	3,481,823
RELATED COSTS:								
Full Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	35,979	196,099	-	-	356,465	978,243	688,250	3,481,823

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

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)	Performance Partnership Pilot (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work (Fund 56E)	Subtotal: LA County Grants
DIRECT COSTS:										
Salaries-Regular Employees	49,973	118,992	103,800	-	40,931	-	81,092	10,382	604,661	1,009,831
Salaries-As Needed Employees	2,583	8,352	1,324	-	939	-	3,467	3,615	26,760	47,040
Overtime	8	51	3,027	-	9	-	13	3	110	3,222
Printing & Binding	5	33	1,017	-	6	-	9	2	71	1,143
Travel	11	69	37	-	13	-	18	4	148	300
Contractual Services	1,649	18,568	22,815	-	982	-	5,971	288	34,274	84,548
Transportation Exp	1	6	3	-	1	-	2	0	13	26
Water & Electricity	173	2,288	-	-	-	-	761	-	4,172	7,394
Office & Admin	1,653	4,815	3,544	-	1,488	-	2,219	460	15,299	29,479
Operating Supplies	1,171	7	5	-	1	-	2	0	13,229	14,415
Rent	5,082	10,073	22,293	-	7,671	-	10,919	2,470	82,080	140,588
Subtotal-Direct Costs	62,308	163,255	157,865	-	52,043	-	104,473	17,224	780,817	1,337,986
RELATED COSTS:										
Full Related Costs	33,985	81,048	70,359	-	27,768	-	55,106	7,237	410,949	686,452
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	33,985	81,048	70,359	-	27,768	-	55,106	7,237	410,949	686,452
TOTAL	96,293	244,303	228,224	-	79,811	-	159,580	24,461	1,191,766	2,024,438

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	OTHER GRANTS / FUNDS							TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	Subtotal: Other Grants/Funds	
DIRECT COSTS:								
Salaries-Regular Employees	-	-	1,763	-	86,949	45,054	133,766	9,322,014
Salaries-As Needed Employees	-	-	11	-	548	284	843	336,797
Overtime	-	-	481	-	1,815	262	2,559	243,878
Printing & Binding	-	-	0	-	13	7	20	71,999
Travel	-	-	1	-	27	14	41	71,973
Contractual Services	-	-	42	-	2,057	1,066	3,164	484,739
Transportation Exp	-	-	0	-	2	1	4	4,596
Water & Electricity	-	-	-	-	-	-	-	33,958
Office & Admin	-	-	38	-	1,859	963	2,860	403,366
Operating Supplies	-	-	0	-	3	1	4	191,406
Rent	-	-	341	-	17,924	9,287	27,552	1,518,242
Subtotal-Direct Costs	-	-	2,677	-	111,196	56,940	170,813	12,682,968
RELATED COSTS:								
Full Related Costs	-	-	1,195	-	58,904	21,066	81,165	4,631,402
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	(789,704)
Adjusted Related Costs	-	-	1,195	-	58,904	21,066	81,165	3,841,698
TOTAL	-	-	3,871	-	170,100	78,006	251,977	16,524,666

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	WIOA FORMULA											
	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	553,616	889,097		1,442,712	382,419	944,988		1,327,406	626,355	742,951	492,657	1,861,962
Salaries-As Needed Employees	12,622	14,689		27,310	8,719	15,047		23,765	13,578	24,736	29,797	68,111
Overtime	10,729	28,238		38,967	7,411	27,942		35,353	14,166	8,041	12,631	34,838
Printing & Binding	287	28,654		28,941	198	28,419		28,617	308	180	7,027	7,516
Travel	1,618	31,982		33,600	1,118	28,471		29,588	1,720	3,507	2,169	7,396
Contractual Services	15,946	60,928		76,873	11,015	49,104		60,118	17,802	31,907	73,952	123,661
Transportation Exp	14	2,044		2,058	10	1,924		1,934	16	55	413	484
Water & Electricity	-	-		-	-	-		-	-	521	11,951	12,472
Office & Admin	11,853	45,356		57,209	8,188	43,865		52,053	13,390	20,759	6,685	40,833
Operating Supplies	16	843		859	11	726		738	18	57	69,541	69,616
Rent	87,835	161,267		249,102	60,673	178,613		239,287	100,665	152,112	10,111	262,888
Subtotal-Direct Costs	694,535	1,263,098	-	1,957,633	479,761	1,319,099	-	1,798,859	788,018	984,827	716,933	2,489,777
RELATED COSTS:												
Fringe Benefits	259,244	416,102	-	675,346	179,077	442,235	-	621,312	293,275	348,237	231,491	873,003
Central Services	116,333	186,747	-	303,080	80,359	198,478	-	278,837	131,608	156,232	103,794	391,634
Total Related Costs	375,577	602,849	-	978,425	259,435	640,713	-	900,149	424,883	504,469	335,285	1,264,638
Adjustment: Costs over Grant Limitation	(259,244)	(179,077)	-	(438,321)	(15,166)	(252)	-	(15,418)	(293,276)	-	-	(293,276)
Adjusted Related Costs	116,333	423,772	-	540,105	244,269	640,461	-	884,731	131,607	504,469	335,285	971,362
TOTAL	810,868	1,686,870	-	2,497,738	724,030	1,959,560	-	2,683,590	919,625	1,489,296	1,052,218	3,461,139

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	WIOA FORMULA						
	RAPID RESPONSE (Fund 57W)			TOTAL WIOA FORMULA			
	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:							
Salaries-Regular Employees	359,931		359,931	1,562,389	2,936,966	492,657	4,992,012
Salaries-As Needed Employees	12,298		12,298	34,918	66,770	29,797	131,484
Overtime	18,067		18,067	32,306	82,288	12,631	127,225
Printing & Binding	3,053		3,053	793	60,307	7,027	68,128
Travel	112		112	4,456	64,072	2,169	70,697
Contractual Services	8,624		8,624	44,763	150,562	73,952	269,277
Transportation Exp	10		10	40	4,033	413	4,486
Water & Electricity	-		-	-	521	11,951	12,472
Office & Admin	15,793		15,793	33,430	125,773	6,685	165,887
Operating Supplies	12		12	46	1,638	69,541	71,225
Rent	77,355		77,355	249,173	569,348	10,111	828,632
Subtotal-Direct Costs	495,255	-	495,255	1,962,314	4,062,278	716,933	6,741,524
RELATED COSTS:							
Fringe Benefits	168,721	-	168,721	731,596	1,375,295	231,491	2,338,382
Central Services	75,693	-	75,693	328,299	617,150	103,794	1,049,244
Total Related Costs	244,414	-	244,414	1,059,895	1,992,446	335,285	3,387,625
Adjustment: Costs over Grant Limitation	-	-	-	(567,686)	(179,329)	-	(747,015)
Adjusted Related Costs	244,414	-	244,414	492,209	1,813,117	335,285	2,640,611
TOTAL	739,669	-	739,669	2,454,523	5,875,394	1,052,218	9,382,135

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	WIOA DISCRETIONARY GRANTS											
	2020 LAX ADDITIONAL ASSISTANCE GRANT (Fund 57W)				CA MEGAFIRES NATIONAL DW GRANT (Fund 57W)				COVID-19 DISASTER RECOVERY (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	18,680	30,386	-	49,066	93,737	147,696	-	241,433	5,026	20,838	-	25,864
Salaries-As Needed Employees	115	194	-	309	579	943	-	1,522	30	133	-	163
Overtime	960	847	-	1,807	304	174	-	478	624	1,434	-	2,058
Printing & Binding	3	5	-	7	13	22	-	35	1	3	-	4
Travel	6	9	-	15	28	46	-	74	1	6	-	8
Contractual Services	433	728	-	1,161	2,173	3,539	-	5,711	113	499	-	612
Transportation Exp	1	1	-	2	2	4	-	6	0	1	-	1
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	391	658	-	1,049	1,963	3,198	-	5,161	102	451	-	553
Operating Supplies	1	1	-	1	3	5	-	7	0	1	-	1
Rent	3,535	6,586	-	10,121	17,752	32,010	-	49,762	747	4,516	-	5,264
Subtotal-Direct Costs	24,124	39,414	-	63,539	116,556	187,636	-	304,191	6,644	27,883	-	34,527
RELATED COSTS:												
Fringe Benefits	8,734	14,208	-	22,942	43,828	69,058	-	112,887	2,350	9,743	-	12,093
Central Services	3,921	6,378	-	10,298	19,675	31,000	-	50,675	1,055	4,374	-	5,429
Total Related Costs	12,655	20,585	-	33,240	63,503	100,059	-	163,562	3,405	14,117	-	17,522
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	12,655	20,585	-	33,240	63,503	100,059	-	163,562	3,405	14,117	-	17,522
TOTAL	36,779	60,000	-	96,779	180,058	287,694	-	467,753	10,048	42,000	-	52,048

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	WIOA DISCRETIONARY GRANTS											
	REGIONAL PLAN IMPLEMENTATION 3.0 (Fund 57W)				SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W)				TRADE & ECONOMIC TRANSITION NDWG (Fund 62F)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	937	1,605	-	2,541	71,021	107,691	-	178,712	1,830	-	-	1,830
Salaries-As Needed Employees	6	10	-	16	439	988	-	1,427	12	-	-	12
Overtime	1,041	2,876	-	3,918	183	1,741	-	1,924	350	-	-	350
Printing & Binding	0	0	-	0	10	266	-	276	0	-	-	0
Travel	0	0	-	1	21	34	-	55	1	-	-	1
Contractual Services	22	38	-	60	1,648	2,580	-	4,228	43	-	-	43
Transportation Exp	0	0	-	0	2	3	-	5	0	-	-	0
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	20	35	-	54	1,489	6,382	-	7,870	39	-	-	39
Operating Supplies	0	0	-	0	2	3	-	5	0	-	-	0
Rent	177	348	-	525	12,110	23,340	-	35,449	354	-	-	354
Subtotal-Direct Costs	2,203	4,913	-	7,116	86,925	143,026	-	229,951	2,629	-	-	2,629
RELATED COSTS:												
Fringe Benefits	438	750	-	1,188	33,207	50,366	-	83,573	856	-	-	856
Central Services	197	337	-	533	14,907	22,608	-	37,515	384	-	-	384
Total Related Costs	635	1,087	-	1,722	48,114	72,974	-	121,088	1,240	-	-	1,240
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	635	1,087	-	1,722	48,114	72,974	-	121,088	1,240	-	-	1,240
TOTAL	2,837	6,000	-	8,837	135,039	216,000	-	351,039	3,868	-	-	3,868

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

	WIOA DISCRETIONARY GRANTS			
	TOTAL WIOA DISCRETIONARY GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	191,230	308,215	-	499,446
Salaries-As Needed Employees	1,181	2,268	-	3,449
Overtime	3,463	7,072	-	10,535
Printing & Binding	27	296	-	323
Travel	58	96	-	154
Contractual Services	4,431	7,385	-	11,815
Transportation Exp	6	8	-	14
Water & Electricity	-	-	-	-
Office & Admin	4,004	10,723	-	14,727
Operating Supplies	6	9	-	15
Rent	34,675	66,800	-	101,475
Subtotal-Direct Costs	239,080	402,872	-	641,952
RELATED COSTS:				
Fringe Benefits	89,412	144,126	-	233,538
Central Services	40,137	64,697	-	104,834
Total Related Costs	129,550	208,822	-	338,372
Adjustment: Costs over Grant Limitation	-	-	-	-
Adjusted Related Costs	129,550	208,822	-	338,372
TOTAL	368,630	611,694	-	980,324

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	CARES ACT FUNDS											
	CHILDCARE INITIATIVE - CDBG COVID (Fund 424)				LA COMMUNITY CARE CORPS PROGRAM (Fund 63P)				LA RISE MEASURE H - CDBG COVID (Fund 424/10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	42,723	93,085	-	135,808	26,190	41,381	-	67,571	-	-	-	-
Salaries-As Needed Employees	365	594	-	959	162	264	-	426	-	-	-	-
Overtime	12,838	20,607	-	33,445	5,632	9,729	-	15,360	-	-	-	-
Printing & Binding	8	14	-	22	4	6	-	10	-	-	-	-
Travel	18	29	-	47	8	13	-	21	-	-	-	-
Contractual Services	1,369	2,230	-	3,600	607	991	-	1,598	-	-	-	-
Transportation Exp	2	2	-	4	1	1	-	2	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	1,239	2,015	-	3,254	549	896	-	1,444	-	-	-	-
Operating Supplies	2	3	-	5	1	1	-	2	-	-	-	-
Rent	11,189	20,174	-	31,363	4,960	8,968	-	13,928	-	-	-	-
Subtotal-Direct Costs	69,753	138,754	-	208,507	38,112	62,251	-	100,363	-	-	-	-
RELATED COSTS:												
Fringe Benefits	19,980	43,524	-	63,504	12,246	19,349	-	31,594	-	-	-	-
Central Services	8,969	19,538	-	28,507	5,497	8,686	-	14,183	-	-	-	-
Total Related Costs	28,949	63,062	-	92,011	17,743	28,034	-	45,777	-	-	-	-
Adjustment: Costs over Grant Limitation	(8,969)	(19,538)		(28,507)	(5,497)	(8,686)		(14,183)	-	-	-	-
Adjusted Related Costs	19,980	43,524	-	63,504	12,246	19,349	-	31,594	-	-	-	-
TOTAL	89,733	182,278	-	272,011	50,358	81,600	-	131,958	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	CARES ACT FUNDS			
	TOTAL CARES ACT FUNDS			
	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	68,914	134,466	-	203,380
Salaries-As Needed Employees	527	859	-	1,385
Overtime	18,470	30,335	-	48,805
Printing & Binding	12	20	-	32
Travel	26	42	-	68
Contractual Services	1,977	3,222	-	5,198
Transportation Exp	2	4	-	6
Water & Electricity	-	-	-	-
Office & Admin	1,787	2,911	-	4,698
Operating Supplies	3	4	-	7
Rent	16,148	29,143	-	45,291
Subtotal-Direct Costs	107,865	201,005	-	308,870
RELATED COSTS:				
Fringe Benefits	32,226	62,873	-	95,099
Central Services	14,466	28,224	-	42,689
Total Related Costs	46,692	91,096	-	137,788
Adjustment: Costs over Grant Limitation	(14,466)	(28,224)	-	(42,689)
Adjusted Related Costs	32,226	62,873	-	95,099
TOTAL	140,091	263,878	-	403,969

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	ANGELENO CORPS (Fund 551)				CAREER APPRENTICESHIP PROGRAM - CD 8 (Fund 551)				CASH FOR COLLEGE (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	60,880	372,591	25,000	458,471			-	-			-	-
Salaries-As Needed Employees		1,666	-	1,666			-	-			-	-
Overtime	22	38	-	60			-	-			-	-
Printing & Binding	14	25	-	39			-	-			-	-
Travel	30	51	-	81			-	-			-	-
Contractual Services	2,244	3,890	-	6,134			-	-			-	-
Transportation Exp	3	4	-	7			-	-			-	-
Water & Electricity	-	-	-	-			-	-			-	-
Office & Admin	2,030	3,620	500	6,150			-	-			-	-
Operating Supplies	3	5	-	8			-	-			-	-
Rent	18,335	37,321	-	55,656			-	-			-	-
Subtotal-Direct Costs	83,561	419,211	25,500	528,271	-	-	-	-	-	-	-	-
RELATED COSTS:												
Fringe Benefits				-				-				-
Central Services				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	83,561	419,211	25,500	528,271	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	DAY LABORER PROGRAM (Fund 551)				GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees			-	-	23,163	45,899	-	69,062	62,456	99,461	-	161,917
Salaries-As Needed Employees			-	-	142	2,093	-	2,235	386	635	-	1,021
Overtime			-	-	386	2,636	-	3,022	403	390	-	793
Printing & Binding			-	-	3	1,619	-	1,622	9	15	-	24
Travel			-	-	7	14	-	21	19	31	-	50
Contractual Services			-	-	534	1,100	-	1,634	1,447	2,383	-	3,830
Transportation Exp			-	-	1	1	-	2	2	3	-	4
Water & Electricity			-	-	-	-	-	-	-	-	-	-
Office & Admin			-	-	483	2,272	-	2,754	1,308	2,153	-	3,461
Operating Supplies			-	-	1	1	-	2	2	3	-	5
Rent			-	-	3,569	9,948	-	13,516	11,825	19,906	-	31,732
Subtotal-Direct Costs	-	-	-	-	28,288	65,582	-	93,871	77,857	124,980	-	202,837
RELATED COSTS:												
Fringe Benefits			-	-				-				-
Central Services			-	-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	28,288	65,582	-	93,871	77,857	124,980	-	202,837

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	LA RISE (Fund 10C)				LA RISE EXPANSION ABH/TINY HOME PARTICIPANTS (Fund 10C)				LA RISE EXPANSION - CD 10 (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	55,655	175,656	-	231,311	14,148	22,390	-	36,538	5,000	30,979	-	35,979
Salaries-As Needed Employees	753	16,122	-	16,874	87	143	-	230			-	-
Overtime	430	8,239	-	8,668	11,529	16,582	-	28,111			-	-
Printing & Binding	18	426	-	444	2	3	-	5			-	-
Travel	37	55	-	91	4	7	-	11			-	-
Contractual Services	2,825	4,209	-	7,033	328	536	-	864			-	-
Transportation Exp	3	5	-	8	0	1	-	1			-	-
Water & Electricity	-	-	-	-	-	-	-	-			-	-
Office & Admin	2,553	5,803	-	8,356	296	485	-	781			-	-
Operating Supplies	4	5	-	9	0	1	-	1			-	-
Rent	18,137	36,801	-	54,938	2,679	4,853	-	7,532			-	-
Subtotal-Direct Costs	80,413	247,320	-	327,733	29,076	45,000	-	74,076	5,000	30,979	-	35,979
RELATED COSTS:												
Fringe Benefits				-				-				-
Central Services				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	80,413	247,320	-	327,733	29,076	45,000	-	74,076	5,000	30,979	-	35,979

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	LA RISE HHAPP (Fund 10C)				NON-PROFIT APPRENTICESHIP - CD 9 (Fund 551)				PRISON TO EMPLOYMENT RE-ENTRY - CD 5/8 (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	59,942	94,327	-	154,269			-	-			-	-
Salaries-As Needed Employees	4,687	602	-	5,290			-	-			-	-
Overtime	13	276	-	289			-	-			-	-
Printing & Binding	9	14	-	23			-	-			-	-
Travel	18	29	-	47			-	-			-	-
Contractual Services	1,389	2,260	-	3,649			-	-			-	-
Transportation Exp	2	3	-	4			-	-			-	-
Water & Electricity	-	-	-	-			-	-			-	-
Office & Admin	1,256	2,042	-	3,298			-	-			-	-
Operating Supplies	2	3	-	5			-	-			-	-
Rent	8,782	20,444	-	29,225			-	-			-	-
Subtotal-Direct Costs	76,099	120,000	-	196,099	-	-	-	-	-	-	-	-
RELATED COSTS:												
Fringe Benefits				-				-				-
Central Services				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	76,099	120,000	-	196,099	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	STUDENT TO STUDENT SUCCESS PILOT (Fund 551)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)				YOUTHSOURCE CENTER (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	27,796	234,971	21,886	284,653	171,840	274,134	78,795	524,769	62,306	107,502	356,802	526,610
Salaries-As Needed Employees		1,117	18,129	19,246	1,467	51,750	29,497	82,714	384	686	22,249	23,320
Overtime		40	11	51	457	6,369	1,351	8,177	575	254	1,530	2,359
Printing & Binding		26	7	33	34	41	12	86	9	16	52	77
Travel		54	15	69	72	85	24	181	19	33	110	162
Contractual Services	1,567	2,544	4,215	8,326	5,504	6,568	11,829	23,901	1,441	2,576	51,347	55,364
Transportation Exp		5	1	6	6	7	2	16	2	3	9	14
Water & Electricity	-	-	550	550	-	-	1,900	1,900	-	-	11,643	11,643
Office & Admin	1,416	2,370	1,098	4,884	4,974	75,935	57,384	138,294	1,303	2,328	14,106	17,737
Operating Supplies	2	4	1	7	7	8	100,672	100,688	2	3	5,011	5,016
Rent	12,801	24,864	975	38,640	36,866	59,413	1,238	97,518	11,776	23,299	10,873	45,949
Subtotal-Direct Costs	43,582	265,995	46,888	356,465	221,227	474,312	282,704	978,243	77,816	136,700	473,733	688,250
RELATED COSTS:												
Fringe Benefits				-				-				-
Central Services				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	43,582	265,995	46,888	356,465	221,227	474,312	282,704	978,243	77,816	136,700	473,733	688,250

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

	LA CITY PROGRAMS			
	TOTAL CITY OF LA FUNDED PROGRAMS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	543,187	1,457,910	482,483	2,483,580
Salaries-As Needed Employees	7,906	74,814	69,875	152,595
Overtime	13,815	34,824	2,892	51,531
Printing & Binding	97	2,185	71	2,353
Travel	205	360	149	714
Contractual Services	17,280	26,065	67,391	110,737
Transportation Exp	18	31	13	61
Water & Electricity	-	-	14,092	14,092
Office & Admin	15,617	97,008	73,089	185,715
Operating Supplies	22	34	105,685	105,741
Rent	124,771	236,847	13,086	374,704
Subtotal-Direct Costs	722,919	1,930,079	828,825	3,481,823
RELATED COSTS:				
Fringe Benefits	-	-	-	-
Central Services	-	-	-	-
Total Related Costs	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-
Adjusted Related Costs	-	-	-	-
TOTAL	722,919	1,930,079	828,825	3,481,823

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA COUNTY GRANTS											
	JJCPA PROBRATION (Fund 59X)				JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	2,893	19,405	27,674	49,973	1,318	13,194	104,480	118,992	30,554	73,246	-	103,800
Salaries-As Needed Employees	928	1,335	320	2,583	5,003	758	2,591	8,352	484	840	-	1,324
Overtime	1	4	3	8	1	3	48	51	10	3,017	-	3,027
Printing & Binding	0	3	2	5	0	2	31	33	7	1,011	-	1,017
Travel	1	6	4	11	1	4	64	69	14	23	-	37
Contractual Services	63	465	1,122	1,649	70	316	18,183	18,568	1,060	21,755	-	22,815
Transportation Exp	0	1	0	1	0	0	6	6	1	2	-	3
Water & Electricity	-	-	173	173	-	-	2,288	2,288	-	-	-	-
Office & Admin	57	720	876	1,653	63	286	4,467	4,815	958	2,586	-	3,544
Operating Supplies	0	1	1,170	1,171	0	0	6	7	2	2	-	5
Rent	511	4,206	365	5,082	568	2,860	6,645	10,073	6,418	15,875	-	22,293
Subtotal-Direct Costs	4,454	26,145	31,709	62,308	7,024	17,423	138,809	163,255	39,509	118,357	-	157,865
RELATED COSTS:												
Fringe Benefits	1,392	9,125	12,946	23,463	830	6,198	48,934	55,962	14,298	34,264	-	48,562
Central Services	621	4,091	5,811	10,522	350	2,779	21,958	25,086	6,417	15,379	-	21,797
Total Related Costs	2,012	13,216	18,757	33,985	1,179	8,977	70,892	81,048	20,716	49,643	-	70,359
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	2,012	13,216	18,757	33,985	1,179	8,977	70,892	81,048	20,716	49,643	-	70,359
TOTAL	6,466	39,361	50,466	96,293	8,203	26,400	209,700	244,303	60,225	168,000	-	228,224

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA COUNTY GRANTS											
	PERFORMANCE PARTNERSHIP PILOT (P3) (Fund 59Y)				PROJECT INVEST (Fund 60K)				RELAY INSTITUTE (Fund 60L)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees			-	-	14,938	25,994	-	40,931			-	-
Salaries-As Needed Employees			-	-	516	423	-	939			-	-
Overtime			-	-	3	6	-	9			-	-
Printing & Binding			-	-	2	4	-	6			-	-
Travel			-	-	5	8	-	13			-	-
Contractual Services			-	-	360	623	-	982			-	-
Transportation Exp			-	-	0	1	-	1			-	-
Water & Electricity			-	-	-	-	-	-			-	-
Office & Admin			-	-	325	1,163	-	1,488			-	-
Operating Supplies			-	-	0	1	-	1			-	-
Rent			-	-	2,038	5,634	-	7,671			-	-
Subtotal-Direct Costs	-	-	-	-	18,187	33,855	-	52,043	-	-	-	-
RELATED COSTS:												
Fringe Benefits	-	-	-	-	7,002	12,165	-	19,167	-	-	-	-
Central Services	-	-	-	-	3,141	5,460	-	8,601	-	-	-	-
Total Related Costs	-	-	-	-	10,144	17,624	-	27,768	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	10,144	17,624	-	27,768	-	-	-	-
TOTAL	-	-	-	-	28,331	51,480	-	79,811	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA COUNTY GRANTS											
	SYSTEMS INVOLVED YOUTH (Fund 62H)				WIOA FORMULA (Fund 59Q)				YOUTH AT WORK (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	11,249	32,199	37,645	81,092	4,785	5,597	-	10,382	100,523	143,908	360,230	604,661
Salaries-As Needed Employees	1,909	669	889	3,467	2,688	927	-	3,615	2,243	18,467	6,050	26,760
Overtime	3	8	2	13	1	1	-	3	34	56	20	110
Printing & Binding	2	5	1	9	1	1	-	2	22	36	13	71
Travel	4	11	3	18	2	2	-	4	45	75	28	148
Contractual Services	303	1,608	4,060	5,971	154	134	-	288	3,487	13,094	17,692	34,274
Transportation Exp	0	1	0	2	0	0	-	0	4	6	2	13
Water & Electricity	-	-	761	761	-	-	-	-	-	-	4,172	4,172
Office & Admin	273	1,475	470	2,219	139	321	-	460	3,160	7,465	4,674	15,299
Operating Supplies	0	1	0	2	0	0	-	0	4	7	13,217	13,229
Rent	2,472	7,763	684	10,919	1,257	1,213	-	2,470	26,826	52,531	2,724	82,080
Subtotal-Direct Costs	16,215	43,742	44,517	104,473	9,027	8,197	-	17,224	136,349	235,646	408,822	780,817
RELATED COSTS:												
Fringe Benefits	5,338	15,075	17,629	38,042	2,351	2,655	-	5,006	47,070	68,037	168,594	283,701
Central Services	2,388	6,765	7,911	17,064	1,043	1,188	-	2,231	21,123	30,461	75,665	127,249
Total Related Costs	7,726	21,840	25,540	55,106	3,394	3,843	-	7,237	68,193	98,498	244,258	410,949
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	7,726	21,840	25,540	55,106	3,394	3,843	-	7,237	68,193	98,498	244,258	410,949
TOTAL	23,941	65,582	70,057	159,580	12,421	12,040	-	24,461	204,541	334,144	653,080	1,191,766

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

	LA COUNTY GRANTS			
	TOTAL LA COUNTY GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	166,259	313,543	530,028	1,009,831
Salaries-As Needed Employees	13,771	23,419	9,850	47,040
Overtime	53	3,096	73	3,222
Printing & Binding	34	1,062	47	1,143
Travel	71	129	99	300
Contractual Services	5,496	37,995	41,057	84,548
Transportation Exp	6	11	8	26
Water & Electricity	-	-	7,394	7,394
Office & Admin	4,975	14,016	10,488	29,479
Operating Supplies	8	13	14,394	14,415
Rent	40,089	90,081	10,418	140,588
Subtotal-Direct Costs	230,764	483,365	623,857	1,337,986
RELATED COSTS:				
Fringe Benefits	78,281	147,519	248,103	473,903
Central Services	35,082	66,123	111,344	212,549
Total Related Costs	113,363	213,642	359,447	686,452
Adjustment: Costs over Grant Limitation	-	-	-	-
Adjusted Related Costs	113,363	213,642	359,447	686,452
TOTAL	344,128	697,007	983,303	2,024,438

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	OTHER GRANTS / FUNDS											
	BANK OF AMERICA (Fund 56L)				CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)				DOJ SECOND CHANCE ACT (Fund 56T)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees			-	-			-	-	1,763	-	-	1,763
Salaries-As Needed Employees			-	-			-	-	11	-	-	11
Overtime			-	-			-	-	481	-	-	481
Printing & Binding			-	-			-	-	0	-	-	0
Travel			-	-			-	-	1	-	-	1
Contractual Services			-	-			-	-	42	-	-	42
Transportation Exp			-	-			-	-	0	-	-	0
Water & Electricity			-	-			-	-	-	-	-	-
Office & Admin			-	-			-	-	38	-	-	38
Operating Supplies			-	-			-	-	0	-	-	0
Rent			-	-			-	-	341	-	-	341
Subtotal-Direct Costs	-	-	-	-	-	-	-	-	2,677	-	-	2,677
RELATED COSTS:												
Fringe Benefits	-	-	-	-	-	-	-	-	824	-	-	824
Central Services	-	-	-	-	-	-	-	-	370	-	-	370
Total Related Costs	-	-	-	-	-	-	-	-	1,195	-	-	1,195
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	1,195	-	-	1,195
TOTAL	-	-	-	-	-	-	-	-	3,871	-	-	3,871

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	OTHER GRANTS / FUNDS											
	EWDD SYEP - OTHER SOURCES (Fund 56L)				PRISON TO EMPLOYMENT INITIATIVE (Fund 62P)				SUMMER TRAINING & EMPLOYMENT PROGRAM FOR STUDENTS (Fund 62Q)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees			-	-	33,619	53,330	-	86,949	17,435	27,620	-	45,054
Salaries-As Needed Employees			-	-	208	340	-	548	108	176	-	284
Overtime			-	-	633	1,182	-	1,815	232	30	-	262
Printing & Binding			-	-	5	8	-	13	3	4	-	7
Travel			-	-	10	17	-	27	5	9	-	14
Contractual Services			-	-	779	1,278	-	2,057	404	662	-	1,066
Transportation Exp			-	-	1	1	-	2	0	1	-	1
Water & Electricity			-	-	-	-	-	-	-	-	-	-
Office & Admin			-	-	704	1,155	-	1,859	365	598	-	963
Operating Supplies			-	-	1	2	-	3	1	1	-	1
Rent			-	-	6,366	11,558	-	17,924	3,301	5,986	-	9,287
Subtotal-Direct Costs	-	-	-	-	42,325	68,871	-	111,196	21,854	35,086	-	56,940
RELATED COSTS:												
Fringe Benefits	-	-	-	-	15,719	24,935	-	40,654	8,152	12,914	-	21,066
Central Services	-	-	-	-	7,056	11,194	-	18,250			-	-
Total Related Costs	-	-	-	-	22,775	36,129	-	58,904	8,152	12,914	-	21,066
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	22,775	36,129	-	58,904	8,152	12,914	-	21,066
TOTAL	-	-	-	-	65,101	105,000	-	170,100	30,005	48,000	-	78,006

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

	OTHER GRANTS / FUNDS			
	TOTAL OTHER GRANTS/FUNDS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	52,817	80,949	-	133,766
Salaries-As Needed Employees	326	517	-	843
Overtime	1,346	1,213	-	2,559
Printing & Binding	8	12	-	20
Travel	16	25	-	41
Contractual Services	1,225	1,939	-	3,164
Transportation Exp	1	2	-	4
Water & Electricity	-	-	-	-
Office & Admin	1,107	1,753	-	2,860
Operating Supplies	2	2	-	4
Rent	10,008	17,544	-	27,552
Subtotal-Direct Costs	66,856	103,957	-	170,813
RELATED COSTS:				
Fringe Benefits	24,695	37,850	-	62,545
Central Services	7,426	11,194	-	18,620
Total Related Costs	32,122	49,043	-	81,165
Adjustment: Costs over Grant Limitation	-	-	-	-
Adjusted Related Costs	32,122	49,043	-	81,165
TOTAL	98,977	153,000	-	251,977

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	TOTAL ALL GRANTS			
	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	2,584,797	5,232,049	1,505,168	9,322,014
Salaries-As Needed Employees	58,629	168,646	109,521	336,797
Overtime	69,452	158,828	15,597	243,878
Printing & Binding	972	63,882	7,146	71,999
Travel	4,832	64,725	2,416	71,973
Contractual Services	75,171	227,168	182,400	484,739
Transportation Exp	73	4,089	434	4,596
Water & Electricity	-	521	33,437	33,958
Office & Admin	60,920	252,184	90,262	403,366
Operating Supplies	86	1,701	189,619	191,406
Rent	474,865	1,009,762	33,615	1,518,242
Subtotal-Direct Costs	3,329,798	7,183,555	2,169,615	12,682,968
RELATED COSTS:				
Fringe Benefits	956,210	1,767,662	479,594	3,203,466
Central Services	425,411	787,387	215,138	1,427,936
Total Related Costs	1,381,621	2,555,049	694,732	4,631,402
Adjustment: Costs over Grant Limitation	(582,151)	(207,553)	-	(789,704)
Adjusted Related Costs	799,470	2,347,497	694,732	3,841,698
TOTAL	4,129,267	9,531,052	2,864,346	16,524,666

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	WIOA FORMULA								
	YOUTH			INTENSIVE TRANSITIONS			TOTAL WIOA FORMULA		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	411,690	80,967	492,657	77,322	15,207	92,529	489,012	96,173	585,186
Salaries - As Needed Employees	26,691	3,106	29,797	-	583	583	26,691	3,689	30,380
Overtime	12,519	112	12,631	1,217	21	1,238	13,736	134	13,870
Printing & Binding	6,955	72	7,027	-	14	14	6,955	86	7,041
Travel	2,017	152	2,169	-	28	28	2,017	180	2,197
Contractual Services	62,297	11,654	73,952	11,656	2,189	13,845	73,953	13,843	87,796
Transportation	400	13	413	-	2	2	400	15	415
Water & Electricity	11,951	-	11,951	2,641	-	2,641	14,592	-	14,592
Office & Admin	-	6,685	6,685	-	1,978	1,978	-	8,663	8,663
Operating Supplies	69,526	15	69,541	-	3	3	69,526	18	69,544
Rent & Parking	8,265	1,846	10,111	1,191	263	1,454	9,456	2,109	11,565
Subtotal: Salaries & Expenses	612,311	104,621	716,933	94,027	20,289	114,315	706,338	124,910	831,248
RELATED COSTS:									
Fringe Benefits	193,522	37,968	231,491	36,133	7,131	43,264	229,655	45,099	274,755
Central Services	86,762	17,032	103,794	16,222	3,199	19,421	102,984	20,231	123,216
Total Related Costs	280,285	55,000	335,285	52,355	10,330	62,685	332,640	65,330	397,970
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	280,285	55,000	335,285	52,355	10,330	62,685	332,640	65,330	397,970
TOTAL: EWDD	892,596	159,622	1,052,218	146,382	30,619	177,000	1,038,977	190,241	1,229,218
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	75,000		75,000			-	75,000	-	75,000
Payroll and Timekeeping Services	10,000		10,000			-	10,000	-	10,000
Participant Costs	160,642		160,642			-	160,642	-	160,642
Procurement Consultant	-		-			-	-	-	-
General Services	15,000		15,000			-	15,000	-	15,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	260,642	-	260,642	-	-	-	260,642	-	260,642
GRAND TOTAL	1,153,238	159,622	1,312,860	146,382	30,619	177,000	1,299,619	190,241	1,489,860

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	WIOA DISCRETIONARY GRANTS								
	2020 LAX ADDITIONAL ASSISTANCE GRANT (Fund 57W)			CA MEGAFIRES NATIONAL DW GRANT (Fund 57W)			COVID-19 DISASTER RECOVERY (Fund 57W)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	WIOA DISCRETIONARY GRANTS								
	REGIONAL PLAN IMPLEMENTATION 3.0 (Fund 57W)			SEPTEMBER WILDFIRES DISASTER RECOVER (Fund 57W)			TRADE & ECONOMIC TRANSITION NDWG (Fund 62F)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	WIOA DISCRETIONARY GRANTS		
	TOTAL WIOA DISCRETIONARY GRANTS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	-	-	-
Salaries - As Needed Employees	-	-	-
Overtime	-	-	-
Printing & Binding	-	-	-
Travel	-	-	-
Contractual Services	-	-	-
Transportation	-	-	-
Water & Electricity	-	-	-
Office & Admin	-	-	-
Operating Supplies	-	-	-
Rent & Parking	-	-	-
Subtotal: Salaries & Expenses	-	-	-
RELATED COSTS:			
Fringe Benefits	-	-	-
Central Services	-	-	-
Total Related Costs	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	-	-	-
TOTAL: EWDD	-	-	-
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-	-	-
Payroll and Timekeeping Services	-	-	-
Participant Costs	-	-	-
Procurement Consultant	-	-	-
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-
GRAND TOTAL	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	CARES ACT FUNDS								
	CHILDCARE INITIATIVE - CDBG COVID (Fund 424)			LA COMMUNITY CARE CORPS PROGRAM (Fund 63P)			LA RISE MEASURE H - CDBG COVID (Fund 424/10C)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	CARES ACT FUNDS		
	TOTAL CARES ACT FUNDS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	-	-	-
Salaries - As Needed Employees	-	-	-
Overtime	-	-	-
Printing & Binding	-	-	-
Travel	-	-	-
Contractual Services	-	-	-
Transportation	-	-	-
Water & Electricity	-	-	-
Office & Admin	-	-	-
Operating Supplies	-	-	-
Rent & Parking	-	-	-
Subtotal: Salaries & Expenses	-	-	-
RELATED COSTS:			
Fringe Benefits	-	-	-
Central Services	-	-	-
Total Related Costs	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	-	-	-
TOTAL: EWDD	-	-	-
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-	-	-
Payroll and Timekeeping Services	-	-	-
Participant Costs	-	-	-
Procurement Consultant	-	-	-
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-
GRAND TOTAL	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	ANGELENO CORPS (Fund 551)			CAREER APPRENTICESHIP PROGRAM (CD 8) (Fund 551)			CASH FOR COLLEGE (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	25,000		25,000			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin	500		500			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	25,500	-	25,500	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits			-			-			-
Central Services			-			-			-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	25,500	-	25,500	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	15,000		15,000	-		-	-		-
Participant Costs	262,000		262,000	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	277,000	-	277,000	-	-	-	-	-	-
GRAND TOTAL	302,500	-	302,500	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	DAY LABORER PROGRAM (Fund 551)			GANG INJUNCTION CURFEW (GIC) SETTLEMENT (Fund 10B)			HIRE LA (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits			-			-			-
Central Services			-			-			-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	LA RISE (Fund 10C)			LA RISE EXPANSION ABH/TINY HOME PARTICIPANTS (Fund 10C)			LA RISE EXPANSION - CD 10 (Fund 10C)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits			-			-			-
Central Services			-			-			-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	LA RISE HHAPP (Fund 10C)			NON-PROFIT APPRENTICESHIP PROGRAM - CD 9 (Fund 551)			PRISON TO EMPLOYMENT RE-ENTRY - CD 5/8 (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits			-			-			-
Central Services			-			-			-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	STUDENT TO STUDENT SUCCESS PILOT (Fund 551)			SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	17,904	3,982	21,886	65,845	12,950	78,795	298,163	58,639	356,802
Salaries - As Needed Employees	17,976	153	18,129	29,000	497	29,497	20,000	2,249	22,249
Overtime	6	6	11	1,333	18	1,351	1,449	81	1,530
Printing & Binding	4	4	7	-	12	12	-	52	52
Travel	7	7	15	-	24	24	-	110	110
Contractual Services	3,642	573	4,215	9,965	1,864	11,829	42,906	8,441	51,347
Transportation	1	1	1	-	2	2	-	9	9
Water & Electricity	550	-	550	1,900	-	1,900	11,643	-	11,643
Office & Admin	580	518	1,098	55,700	1,684	57,384	6,479	7,627	14,106
Operating Supplies	1	1	1	100,670	2	100,672	5,000	11	5,011
Rent & Parking	708	267	975	1,014	224	1,238	8,870	2,003	10,873
Subtotal: Salaries & Expenses	41,377	5,511	46,888	265,427	17,277	282,704	394,510	79,223	473,733
RELATED COSTS:									
Fringe Benefits			-			-			-
Central Services			-			-			-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	41,377	5,511	46,888	265,427	17,277	282,704	394,510	79,223	473,733
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	7,000		7,000	25,000		25,000	1,000		1,000
Participant Costs	123,112		123,112	353,600		353,600	16,111		16,111
Procurement Consultant	-		-	87,000		87,000	-		-
General Services	-		-	-		-	28,080		28,080
TOTAL: SUPPORTING PROGRAM ACTIVITIES	130,112	-	130,112	465,600	-	465,600	45,191	-	45,191
GRAND TOTAL	171,489	5,511	177,000	731,027	17,277	748,304	439,701	79,223	518,924

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS		
	TOTAL CITY OF LA PROGRAMS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	406,911	75,571	482,483
Salaries - As Needed Employees	66,976	2,899	69,875
Overtime	2,788	105	2,892
Printing & Binding	4	67	71
Travel	7	141	149
Contractual Services	56,513	10,878	67,391
Transportation	1	12	13
Water & Electricity	14,092	-	14,092
Office & Admin	63,259	9,830	73,089
Operating Supplies	105,671	14	105,685
Rent & Parking	10,592	2,493	13,086
Subtotal: Salaries & Expenses	726,814	102,011	828,825
RELATED COSTS:			
Fringe Benefits	-	-	-
Central Services	-	-	-
Total Related Costs	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	-	-	-
TOTAL: EWDD	726,814	102,011	828,825
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-	-	-
Payroll and Timekeeping Services	48,000	-	48,000
Participant Costs	754,823	-	754,823
Procurement Consultant	87,000	-	87,000
General Services	28,080	-	28,080
TOTAL: SUPPORTING PROGRAM ACTIVITIES	917,903	-	917,903
GRAND TOTAL	1,644,717	102,011	1,746,728

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA COUNTY GRANTS								
	JJCPA PROBATION (Fund 59X)			JUVENILE DAY REPORTING CENTER (Fund 60A)			LA RISE MEASURE H (Fund 59N)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	26,611	1,063	27,674	87,309	17,171	104,480			-
Salaries - As Needed Employees	279	41	320	1,933	659	2,591			-
Overtime	1	1	3	24	24	48			-
Printing & Binding	1	1	2	15	15	31			-
Travel	2	2	4	32	32	64			-
Contractual Services	969	153	1,122	15,711	2,472	18,183			-
Transportation	0	0	0	3	3	6			-
Water & Electricity	173	-	173	2,288	-	2,288			-
Office & Admin	738	138	876	2,233	2,233	4,467			-
Operating Supplies	1,170	0	1,170	3	3	6			-
Rent & Parking	297	68	365	5,410	1,236	6,645			-
Subtotal: Salaries & Expenses	30,242	1,467	31,709	114,961	23,848	138,809	-	-	-
RELATED COSTS:									
Fringe Benefits	12,447	498	12,946	40,882	8,052	48,934	-	-	-
Central Services	5,587	224	5,811	18,346	3,612	21,958	-	-	-
Total Related Costs	18,035	722	18,757	59,228	11,664	70,892	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	18,035	722	18,757	59,228	11,664	70,892	-	-	-
TOTAL: EWDD	48,277	2,189	50,466	174,189	35,512	209,700	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	4,000		4,000	-		-	-		-
Participant Costs	18,471		18,471	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	22,471	-	22,471	-	-	-	-	-	-
GRAND TOTAL	70,748	2,189	72,937	174,189	35,512	209,700	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA COUNTY GRANTS								
	PERFORMANCE PARTNERSHIP PILOT (P3) (Fund 59Y)			PROJECT INVEST (Fund 60K)			RELAY INSTITUTE (Fund 60L)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA COUNTY GRANTS								
	SYSTEMS INVOLVED YOUTH (Fund 62H)			WIOA FORMULA (Fund 59Q)			YOUTH AT WORK (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	35,996	1,649	37,645			-	345,515	14,715	360,230
Salaries - As Needed Employees	826	63	889			-	5,486	564	6,050
Overtime	-	2	2			-	-	20	20
Printing & Binding	-	1	1			-	-	13	13
Travel	-	3	3			-	-	28	28
Contractual Services	3,823	237	4,060			-	15,574	2,118	17,692
Transportation	-	0	0			-	-	2	2
Water & Electricity	761	-	761			-	4,172	-	4,172
Office & Admin	256	214	470			-	2,760	1,914	4,674
Operating Supplies	-	0	0			-	13,214	3	13,217
Rent & Parking	557	127	684			-	2,222	502	2,724
Subtotal: Salaries & Expenses	42,218	2,298	44,517	-	-	-	388,942	19,880	408,822
RELATED COSTS:									
Fringe Benefits	16,856	773	17,629	-	-	-	161,693	6,901	168,594
Central Services	7,564	347	7,911	-	-	-	72,569	3,096	75,665
Total Related Costs	24,420	1,120	25,540	-	-	-	234,262	9,996	244,258
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	24,420	1,120	25,540	-	-	-	234,262	9,996	244,258
TOTAL: EWDD	66,639	3,418	70,057	-	-	-	623,204	29,876	653,080
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	6,500		6,500	-		-	35,000		35,000
Participant Costs	78,200		78,200	-		-	427,000		427,000
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	84,700	-	84,700	-	-	-	462,000	-	462,000
GRAND TOTAL	151,339	3,418	154,757	-	-	-	1,085,204	29,876	1,115,080

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	LA COUNTY GRANTS		
	TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	495,431	34,597	530,028
Salaries - As Needed Employees	8,523	1,327	9,850
Overtime	25	48	73
Printing & Binding	16	31	47
Travel	34	65	99
Contractual Services	36,077	4,980	41,057
Transportation	3	6	8
Water & Electricity	7,394	-	7,394
Office & Admin	5,988	4,500	10,488
Operating Supplies	14,387	6	14,394
Rent & Parking	8,486	1,933	10,418
Subtotal: Salaries & Expenses	576,364	47,493	623,857
RELATED COSTS:			
Fringe Benefits	231,879	16,224	248,103
Central Services	104,066	7,278	111,344
Total Related Costs	335,945	23,502	359,447
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	335,945	23,502	359,447
TOTAL: EWDD	912,309	70,995	983,303
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-	-	-
Payroll and Timekeeping Services	45,500	-	45,500
Participant Costs	523,671	-	523,671
Procurement Consultant	-	-	-
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	569,171	-	569,171
GRAND TOTAL	1,481,480	70,995	1,552,474

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	OTHER GRANTS / FUNDS								
	BANK OF AMERICA (Fund 56L)			CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)			DOJ SECOND CHANCE ACT (Fund 56T)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-	-	-	-			-
Salaries - As Needed Employees			-	-	-	-			-
Overtime			-	-	-	-			-
Printing & Binding			-	-	-	-			-
Travel			-	-	-	-			-
Contractual Services			-	-	-	-			-
Transportation			-	-	-	-			-
Water & Electricity			-	-	-	-			-
Office & Admin			-	-	-	-			-
Operating Supplies			-	-	-	-			-
Rent & Parking			-	-	-	-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	6,000		6,000	20,000		20,000	-		-
Participant Costs	114,000		114,000	384,000		384,000	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	120,000	-	120,000	404,000	-	404,000	-	-	-
GRAND TOTAL	120,000	-	120,000	404,000	-	404,000	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	OTHER GRANTS / FUNDS								
	EWDD SYEP - OTHER SOURCES (Fund 56L)			PRISON TO EMPLOYMENT INITIATIVE (Fund 62P)			SUMMER TRAINING & EMPLOYMENT PROGRAM FOR STUDENTS (Fund 62Q)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	4,500		4,500	-		-	-		-
Participant Costs	78,242		78,242	-		-	-		-
Procurement Consultant	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	82,742	-	82,742	-	-	-	-	-	-
GRAND TOTAL	82,742	-	82,742	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

City Direct Services - YSC Budget

	OTHER GRANTS / FUNDS			TOTAL ALL GRANTS		
	TOTAL OTHER GRANTS/FUNDS			Direct	GASP	TOTAL
	Direct	GASP	Subtotal			
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	-	-	-	1,391,355	206,342	1,597,697
Salaries - As Needed Employees	-	-	-	102,190	7,915	110,105
Overtime	-	-	-	16,549	286	16,835
Printing & Binding	-	-	-	6,975	184	7,159
Travel	-	-	-	2,059	386	2,445
Contractual Services	-	-	-	166,543	29,701	196,244
Transportation	-	-	-	404	33	437
Water & Electricity	-	-	-	36,078	-	36,078
Office & Admin	-	-	-	69,247	22,993	92,240
Operating Supplies	-	-	-	189,584	38	189,622
Rent & Parking	-	-	-	28,534	6,535	35,069
Subtotal: Salaries & Expenses	-	-	-	2,009,516	274,414	2,283,930
RELATED COSTS:						
Fringe Benefits	-	-	-	461,534	61,323	522,857
Central Services	-	-	-	207,050	27,509	234,559
Total Related Costs	-	-	-	668,584	88,832	757,417
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	668,584	88,832	757,417
TOTAL: EWDD	-	-	-	2,678,100	363,247	3,041,346
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-	-	-	75,000	-	75,000
Payroll and Timekeeping Services	30,500	-	30,500	134,000	-	134,000
Participant Costs	576,242	-	576,242	2,015,378	-	2,015,378
Procurement Consultant	-	-	-	87,000	-	87,000
General Services	-	-	-	43,080	-	43,080
TOTAL: SUPPORTING PROGRAM ACTIVITIES	606,742	-	606,742	2,354,458	-	2,354,458
GRAND TOTAL	606,742	-	606,742	5,032,558	363,247	5,395,804