

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

Revenues: Actual vs. Projected

Funding Source (A)	NEW REVENUES			CARRYOVER from Prior Year(s)			TOTAL		
	Actual (B)	Projected (C)	Increase (Decrease) (D) = (B-C)	Actual (E)	Projected (F)	Increase (Decrease) (G) = (E-F)	Actual (H) = (B+E)	Projected (I) = (C + F)	Increase (Decrease) (J) = (H-I)
WIOA FORMULA:									
Adult	12,824,671	12,824,671	-	2,285,000	950,000	1,335,000	15,109,671	13,774,671	1,335,000
Dislocated Worker	8,850,751	8,850,751	-	1,135,000	650,000	485,000	9,985,751	9,500,751	485,000
Youth (see * below)	12,658,232	13,158,232	(500,000)	1,400,000	400,000	1,000,000	14,058,232	13,558,232	500,000
Rapid Response	1,029,035	1,053,186	(24,151)	-	-	-	1,029,035	1,053,186	(24,151)
Total: WIOA Formula	35,362,689	35,886,840	(524,151)	4,820,000	2,000,000	2,820,000	40,182,689	37,886,840	2,295,849
WIOA DISCRETIONARY GRANTS:									
2020 LAX Additional Assistance Grant (F 57W)	-	-	-	100,000	80,000	20,000	100,000	80,000	20,000
CA Megafires National Dislocated Worker Grant (F 57W)	-	-	-	756,100	350,000	406,100	756,100	350,000	406,100
COVID-19 Disaster Recovery NDWG (F 57W)	-	-	-	70,000	100,000	(30,000)	70,000	100,000	(30,000)
High Performing Boards	3,847	3,847	-	-	-	-	3,847	3,847	-
Regional Plan Implementation 3.0 (F 57W)	28,055	28,055	-	-	-	-	28,055	28,055	-
September Wildfires Disaster Recovery NDWG (F 57W)	3,600,000	3,600,000	-	-	-	-	3,600,000	3,600,000	-
Trade & Economic Transition NDWG (F 62F)	-	-	-	17,000	5,000	12,000	17,000	5,000	12,000
Total: WIOA Discretionary Grants	3,631,902	3,631,902	-	943,100	535,000	408,100	4,575,002	4,166,902	408,100
CARES ACT FUNDS:									
Childcare Initiative - CDBG COVID (F 424)	5,103,797	5,457,534	(353,737)	-	-	-	5,103,797	5,457,534	(353,737)
LA Community Cares Corps Program (F 63P)	-	-	-	136,000	150,000	(14,000)	136,000	150,000	(14,000)
LA RISE- CDBG COVID (F 424/ F10C)	-	1,250,000	(1,250,000)	48,000	194,031	(146,031)	48,000	1,444,031	(1,396,031)
Total: CARES Act Funds	5,103,797	6,707,534	(1,603,737)	184,000	344,031	(160,031)	5,287,797	7,051,565	(1,763,768)
CITY OF LA PROGRAMS:									
Angeleno Corps	6,000,000	6,000,000	-	-	-	-	6,000,000	6,000,000	-
Career Apprenticeship Program - CD 8 (F 551)	166,000	-	166,000	-	-	-	166,000	-	166,000
Cash for College (F 551)	49,000	49,000	-	-	-	-	49,000	49,000	-
Day Laborer Program (F 551)	1,395,860	1,395,860	-	91,347	-	91,347	1,487,207	1,395,860	91,347
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	109,303	109,303	-	-	120,000	(120,000)	109,303	229,303	(120,000)
Hire LA (F 551)	285,000	285,000	-	88,300	-	88,300	373,300	285,000	88,300
LA:RISE (F 10C)	3,922,000	3,922,000	-	402,000	300,000	102,000	4,324,000	4,222,000	102,000
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	750,000	750,000	-	-	-	-	750,000	750,000	-
LA RISE Expansion - CD 10 (F 10C)	359,792	-	359,792	-	-	-	359,792	-	359,792
LA:RISE-Homeless Housing Assistance & Prevention Program (F 10C)	-	-	-	200,000	250,000	(50,000)	200,000	250,000	(50,000)
Non-Profit Apprenticeship Program - CD 9 (F 551)	1,100,000	-	1,100,000	-	-	-	1,100,000	-	1,100,000
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	300,000	-	300,000	-	-	-	300,000	-	300,000
Student to Student Success Pilot	3,500,000	3,500,000	-	-	-	-	3,500,000	3,500,000	-
Summer Youth Employment Program (F 551)	5,600,000	5,600,000	-	3,939,000	3,000,000	939,000	9,539,000	8,600,000	939,000
YouthSource Center (F 551)	552,758	552,758	-	194,000	-	194,000	746,758	552,758	194,000
Total: City of LA Programs	24,089,713	22,163,921	1,925,792	4,914,647	3,670,000	1,244,647	29,004,360	25,833,921	3,170,439

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Attachment 3

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LA COUNTY GRANTS:									
JJCPA Probation (F 59X)	368,700	355,000	13,700			-	368,700	355,000	13,700
Juvenile Day Reporting Center (JDRC) (F 60A)	440,000	440,000	-			-	440,000	440,000	-
LA:RISE Measure H (F 59N)	3,000,000	3,000,000	-			-	3,000,000	3,000,000	-
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	211,000	211,000	-			-	211,000	211,000	-
Project Invest (F 60K)	908,000	908,000	-			-	908,000	908,000	-
Relay Institute (F 60L)	50,000	50,000	-			-	50,000	50,000	-
Systems Involved Youth (F 62H)	1,325,000	1,194,200	130,800			-	1,325,000	1,194,200	130,800
WIOA Formula (F 59Q)	359,005	301,000	58,005			-	359,005	301,000	58,005
Youth at Work (F 56E)	9,060,500	8,321,550	738,950			-	9,060,500	8,321,550	738,950
Total: LA County Grants	15,722,205	14,780,750	941,455	-	-	-	15,722,205	14,780,750	941,455
OTHER GRANTS/FUNDS:									
Bank of America (F 56L)	120,000	-	120,000	-	-	-	120,000	-	120,000
CFE / Citi - Summer Jobs Connect (F 56L)	225,000	225,000	-	179,000	-	179,000	404,000	225,000	179,000
DOJ Second Chance Act (F 56T)	-	-	-	5,000	5,000	-	5,000	5,000	-
EWDD SYEP - Other Sources (F 56L)	40,000	240,000	(200,000)	255,000	109,000	146,000	295,000	349,000	(54,000)
Prison to Employment Initiative (F 62P)	-	-	-	175,000	175,000	-	175,000	175,000	-
Summer Training and Employment Program for Students (STEPS) (F 62Q)	80,000	80,000	-	-	-	-	80,000	80,000	-
Total: Other Grants/Funds	465,000	545,000	(80,000)	614,000	289,000	325,000	1,079,000	834,000	245,000
ANTICIPATED REVENUES:									
Anticipated Revenue - WIOA		3,000,000	(3,000,000)		-	-	-	3,000,000	(3,000,000)
Anticipated Revenue - Other Grants		2,000,000	(2,000,000)		-	-	-	2,000,000	(2,000,000)
Total: Anticipated Revenues	-	5,000,000	(5,000,000)	-	-	-	-	5,000,000	(5,000,000)
GRAND TOTAL	84,375,306	88,715,947	(4,340,641)	11,475,747	6,838,031	4,637,716	95,851,053	95,553,978	297,075

* 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) .