

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Budget Summary

A	REVENUES			BUDGET									SURPLUS (DEFICIT) N=D-M
	New Allocation for PY 2022-2023 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2022-2023 D=B+C	CITY OF LA						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 (WDB Support & Mayor) H	Other City Departments I	Total City of LA J=G+H+I				
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult	14,853,297	1,939,000	16,792,297	1,969,361	0	1,969,361	491,513	71,106	2,531,979	11,237,176	3,023,142	16,792,297	(0)
Dislocated Worker	10,732,563	2,021,000	12,753,563	3,257,838	0	3,257,838	459,493	102,669	3,820,000	6,694,716	2,238,847	12,753,563	(0)
Youth (see " below)	14,791,932	1,062,000	15,853,932	2,855,693	1,195,970	4,051,663	333,920	94,045	4,479,628	9,788,820	1,585,485	15,853,933	(1)
Rapid Response	898,553	0	898,553	517,453	0	517,453	0	9,745	527,198	0	371,354	898,552	1
Subtotal: WIOA Formula	41,276,345	5,022,000	46,298,345	8,600,345	1,195,970	9,796,314	1,284,926	277,565	11,358,805	27,720,712	7,218,828	46,298,345	(0)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
2020 LAX Additional Assistance Grant (F 57W)	0	78,000	78,000	75,932	0	75,932		2,067	78,000	0	0	78,000	0
CA Megafires National Dislocated Worker Grant (F 57W)	1,164,334	86,000	1,250,334	194,085	0	194,085		4,347	198,433	1,047,901	4,000	1,250,334	0
COVID-19 Disaster Recovery NDWG (F 57W)	0	70,000	70,000	33,884	0	33,884		16,116	50,000	0	20,000	70,000	(0)
Prison 2 Employment (F xxx)	3,000,000	0	3,000,000	240,107	0	240,107		5,486	245,592	2,700,000	54,408	3,000,000	(0)
Regional Plan Implementation 3.0 (F 57W)	100,000	0	100,000			0	100,000		100,000			100,000	0
September Wildfires Disaster Recovery NDWG (F 57W)	0	315,000	315,000	273,585	0	273,585		6,060	279,645	31,355	4,000	315,000	0
Subtotal: WIOA Discretionary Grants	4,264,334	549,000	4,813,334	817,593	0	817,593	100,000	34,076	951,670	3,779,256	82,408	4,813,333	0
CDBG COVID:													
Childcare Initiative - CDBG COVID (F 424)	0	303,798	303,798	226,014	0	226,014		5,493	231,507	0	72,292	303,799	(1)
Subtotal: CARES Act Funds	0	303,798	303,798	226,014	0	226,014	0	5,493	231,507	0	72,292	303,799	(1)
CA FOR ALL FUNDS:													
Angeleno Corps (F65N)	10,893,034	0	10,893,034	278,408	125,001	403,409	400,000	21,833	825,242	9,331,247	736,545	10,893,034	0
Clean LA (F65N)	9,071,600	0	9,071,600	115,201	0	115,201		2,306	117,506	0	8,954,094	9,071,600	(0)
Early Childhood Education Student Advancement (F65N)	660,000	0	660,000	10,601	0	10,601	36,000	1,198	47,800	600,000	12,200	660,000	0
Edible Food Waste Recovery (F65N)	522,984	0	522,984	7,997	0	7,997		186	8,183	0	514,801	522,984	0
LA Community College - City Pathways (F65N)	6,936,500	0	6,936,500	177,897	0	177,897	178,900	4,899	361,695	3,315,000	3,259,805	6,936,500	(0)
LA Community Composting (F65N)	616,000	0	616,000	11,009	0	11,009		189	11,198	0	604,802	616,000	(0)
LA RISE Youth Academy (F65N)	6,590,540	0	6,590,540	259,383	0	259,383		6,933	266,316	5,696,500	627,724	6,590,540	0
LA River Rangers (F65N)	5,359,200	0	5,359,200	63,212	0	63,212	9,600	1,235	74,048	0	5,285,152	5,359,200	0
Non-Profit Apprenticeship (F65N)	1,452,000	0	1,452,000	66,695	0	66,695		2,237	68,931	1,320,000	63,069	1,452,000	(0)
Student to Student Success (F65N)	3,038,750	0	3,038,750	6,203	16,191	22,394	165,750	2,208	190,351	2,431,487	416,912	3,038,750	(0)
Summer Night Lights (F65N)	4,070,000	0	4,070,000	72,016	0	72,016		1,419	73,436	0	3,996,564	4,070,000	0
Teen Parent Prosper Project (F65N)	951,116	0	951,116	8,663	0	8,663		1,093	9,755	465,900	475,461	951,116	(0)
Youth & Community Harvest Internships (F65N)	663,740	0	663,740	24,457	0	24,457		1,539	25,996	603,400	34,343	663,739	1
Digital Ambassador (F65N)	443,740	0	443,740	13,264	0	13,264		1,329	14,593	403,400	25,747	443,740	(0)
Hire LA's Youth Platform Expansion (F65N)	740,977	0	740,977	0	0	0		0	0	0	740,977	740,977	0
Program Evaluation & Project Planning (F65N)	1,239,460	0	1,239,460	0	0	0		0	0	0	1,239,460	1,239,460	0
Subtotal: CA for All Funds	53,249,641	-	53,249,641	1,115,006	141,191	1,256,197	790,250	48,603	2,095,050	24,166,934	26,987,656	53,249,640	0
LA CITY PROGRAMS:													
Angeleno Corps (F551)	0	1,427,000	1,427,000	0	0	0		0	0	0	1,427,000	1,427,000	0
ARPA - Digital Inclusion (F 551)	0	267,000	267,000	15,840	0	15,840		112	15,952	251,048	0	267,000	0
ARPA - Vision Lab (F 551)	950,000	0	950,000	539,888	0	539,888		112	540,000	410,000	0	950,000	(0)
Cash for College (F 551)	49,000	0	49,000	0	0	0		0	0	49,000	0	49,000	0
Day Laborer Program (F 551)	1,081,910	369,985	1,451,895	0	0	0		0	0	1,451,895	0	1,451,895	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	2,750,000	350,000	3,100,000	439,763	0	439,763		19,711	459,474	2,475,000	165,526	3,100,000	0
Hire LA (F 551)	285,000	108,630	393,630	219,805	0	219,805		4,825	224,630	165,000	4,000	393,630	0
LA-RISE (F 10C)	3,000,000	725,000	3,725,000	849,957	0	849,957		21,201	871,158	2,545,000	308,842	3,725,000	(0)
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	69,000	69,000	68,038	0	68,038		962	69,000	0	0	69,000	(0)
LA RISE Expansion - CD 10 (F 10C)	0	36,000	36,000	35,506	0	35,506		494	36,000	0	0	36,000	0
LA-RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	0	0	0	0	0		0	0	0	0	0	0

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	New Allocation for PY 2022-2023 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2022-2023 D=B+C	CITY OF LA						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 (WDB Support & Mayor) H	Other City Departments I	Total City of LA J=G+H+I					
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	0	0	0	0			0	0	0	0	0	0
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	50,000	50,000	0	0	0			0	50,000	0	50,000	0	0
Student to Student Success Pilot	0	267,000	267,000	238,873	0	238,873			4,127	243,000	0	24,000	267,000	(0)
SUD Training Program CD 10 (F 551)	100,000	0	100,000	3,667	0	3,667			51	3,718	96,282	0	100,000	(0)
Summer Youth Employment Program (F 551)	3,300,000	1,962,000	5,262,000	1,253,687	133,009	1,386,696			39,631	1,426,327	2,337,000	1,498,674	5,262,000	0
Youth Jobs Training Program CD 7 (F 551)	2,636,389	0	2,636,389	151,192	0	151,192			2,517	153,709	2,482,680	0	2,636,389	0
YouthSource Center (F 551)	572,660	112,000	684,660	43,281	393,088	436,369			5,517	441,886	0	242,774	684,660	0
Subtotal: LA City Programs	14,724,959	5,743,615	20,468,574	3,859,497	526,097	4,385,594	0	99,260	4,484,854	12,312,905	3,670,816	20,468,574	(0)	
LA COUNTY GRANTS:														
JJCPA Probation (F 59X)	368,700	0	368,700	16,485	20,525	37,010			2,906	39,916	257,323	71,460	368,700	0
Juvenile Day Reporting Center (JDRC) (F 60A)	615,480	0	615,480	49,566	333,932	383,498			11,981	395,480	220,000	0	615,480	0
LA-RISE Measure H (F 59N)	3,000,000	0	3,000,000	211,924	0	211,924			22,576	234,500	2,700,000	65,500	3,000,000	0
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	226,441	0	226,441	0	0	0			0	0	226,441	0	226,441	0
Project Invest (F 60K)	693,200	0	693,200	59,180	0	59,180			4,141	63,320	623,880	6,000	693,200	(0)
Relay Institute (F 60L)	50,000	0	50,000	0	0	0			0	0	0	50,000	50,000	0
Systems Involved Youth (F 62H)	1,325,000	0	1,325,000	68,541	31,130	99,671			19,494	119,164	1,087,446	118,390	1,325,000	(0)
WIOA Formula (F 59Q)	343,600	0	343,600	28,152	0	28,152			2,208	30,360	309,240	4,000	343,600	0
Youth at Work-CalWork (F 56E)	3,660,200	0	3,660,200	258,878	99,688	358,566			28,504	387,071	2,955,758	317,371	3,660,200	0
Youth at Work-OUY (F 56E)	4,689,000	0	4,689,000	456,531	76,644	533,174			9,540	542,714	3,803,252	343,034	4,689,000	(0)
Youth at Work-Foster (F 56E)	716,300	0	716,300	54,390	16,342	70,732			1,441	72,173	592,933	51,195	716,300	(0)
Subtotal: LA County Grants	15,687,921	0	15,687,921	1,203,646	578,261	1,781,908	0	102,790	1,884,698	12,776,273	1,026,950	15,687,921	0	
OTHER GRANTS/FUNDS:														
Bank of America (F 56L)	120,000	0	120,000	0	0	0			0	0	0	120,000	120,000	0
CFE / Citi - Summer Jobs Connect (F 56L)	150,000	0	150,000	0	15,000	15,000			0	15,000	0	135,000	150,000	(0)
EWDD SYEP - Other Sources (F 56L)	0	0	0	0	0	0			0	0	0	0	0	0
Regional Equity Recovery Partnership (F 65V)	3,000,000	0	3,000,000	180,001	0	180,001			0	180,001	2,699,999	120,000	3,000,000	0
Subtotal: Other Grants/Funds	3,270,000	0	3,270,000	180,001	15,000	195,001	0	0	195,001	2,699,999	375,000	3,270,000	0	
ANTICIPATED REVENUES:														
Anticipated Revenue - WIOA	0	0	0	0	0	0			0	0	0	0	0	0
Anticipated Revenue - Other Grants	0	0	0	0	0	0			0	0	0	0	0	0
Subtotal: Anticipated Revenues	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	132,473,200	11,618,413	144,091,613	16,002,101	2,456,519	18,458,620	2,175,175	567,788	21,201,584	83,456,079	39,433,950	144,091,612	(1)	
% to Total Revenue				11.11%	1.70%	12.81%	1.51%	0.39%	14.71%	57.92%	27.37%	100.00%	0.00%	
* YOUTH: PY 22-23 Allocation \$15,291,932 - \$3,000,000 used for PY 21-22 + \$2,500,000 from PY 23-24 Allocation (available on 4/1/23).														

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Service Providers

	SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
			Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
WORKSOURCE CENTERS:							
1	Arbor E & T, LLC	Valley/SFV I	739,701	438,180			1,177,881
2	Asian American Drug Abuse Program Inc.	West Adams/South II	739,701	438,180			1,177,881
3	Build Rehabilitation Industries	Valley/Northridge/SF					-
4	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	739,701	438,180			1,177,881
5	Coalition for Responsible Community Development	Central/LATT C/South	739,701	438,180			1,177,881
6	Community Career Development, Inc.	Metro/Central	739,701	438,180			1,177,881
7	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	739,701	438,180			1,177,881
8	Goodwill Industries of Southern California	Angeles	739,701	438,180			1,177,881
9	Goodwill Industries of Southern California	Valley/SFV II	739,701	438,180			1,177,881
10	Housing Authority of the City of Los Angeles	Angeles/South I	739,701	438,180			1,177,881
11	Jewish Vocational Service	West Los Angeles	739,701	438,180			1,177,881
12	Managed Career Solutions, Inc.	Boyle Heights	739,701	438,180			1,177,881
13	Managed Career Solutions, Inc.	Arbor	739,701	438,180			1,177,881
14	Pacific Asian Consortium in Employment	Union	739,701	438,180			1,177,881
15	UAW-Labor Employment and Training Corporation	Crenshaw/South II	739,701	438,180			1,177,881
16	Watts Labor Community Action Committee	Angeles/South I	739,701	438,180			1,177,881
	TBD		-	-			-
	TOTAL: WorkSource Centers		11,095,516	6,572,696	-	-	17,668,212
YOUTHSOURCE CENTERS:							
NON-CITY:							
1	Catholic Charities of Los Angeles, Inc.	South			701,485		701,485
2	Catholic Charities of Los Angeles, Inc.	Central			150,000		150,000
3	Coalition for Responsible Community Development	South			701,485		701,485
4	El Proyecto del Barrio, Inc.	Valley			701,485		701,485
5	El Proyecto del Barrio, Inc.	Pacoima/North Valley			701,485		701,485
6	Goodwill Industries of Southern California	South Valley			701,485		701,485
7	Los Angeles Brotherhood Crusade	South Crenshaw			701,485		701,485
8	Managed Career Solutions, Inc.	Harbor			551,485		551,485
9	Pacific Gateway, City of Long Beach	Harbor			150,000		150,000
10	Para Los Ninos-Central	Central			701,485		701,485
11	Para Los Ninos-East	East			701,485		701,485
12	Regents of the University of California (UCLA)	West			701,485		701,485
13	Regents of the University of California (UCLA)	Central LA			551,485		551,485
14	Watts Labor Community Action Committee	South			701,485		701,485
	TBD						-
	Subtotal: Non-City		-	-	8,417,820	-	8,417,820
CITY DIRECT SERVICES:							
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			701,485		701,485
16	LA Youth Opportunity Movement (YOM) - Watts	South			701,485		701,485
	Subtotal: City Direct Services		-	-	1,402,970	-	1,402,970
	TOTAL: YouthSource Centers		-	-	9,820,790	-	9,820,790

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Service Providers

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
OTHER SERVICE PROVIDERS & CONTRACTORS:						
All People's Community Center	South					-
Anti-Recidivism Coalition						-
Barrio Action Youth & Family Center	East					-
California State University - Northridge (CSUN)	Citywide					-
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						-
Instituto De Educacion Popular Sur De California (INEPSCA)	Citywide					-
LA Community College District	Citywide					-
LA Conservation Corps	South					-
LA County WDACS						-
LAEDC						-
Launchpad						-
LAUSD	All City	141,660	122,020	1,371,000		1,634,680
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						-
TBD						-
TOTAL: Other Service Providers & Contractors		141,660	122,020	1,371,000	-	1,634,680
GRAND TOTAL		11,237,176	6,694,716	11,191,790	-	29,123,682

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Service Providers

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							CDBG
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund xxx)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
WORKSOURCE CENTERS:								
1 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.		1,047,901				31,355	1,079,256	
14 Pacific Asian Consortium in Employment							-	
15 UAW-Labor Employment and Training Corporation							-	
16 Watts Labor Community Action Committee							-	
TBD							-	
TOTAL: WorkSource Centers	-	1,047,901	-	-	-	31,355	1,079,256	-
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 Managed Career Solutions, Inc.							-	
9 Pacific Gateway, City of Long Beach							-	
10 Para Los Ninos-Central							-	
11 Para Los Ninos-East							-	
12 Regents of the University of California (UCLA)							-	
13 Regents of the University of California (UCLA)							-	
14 Watts Labor Community Action Committee							-	
TBD							-	
Subtotal: Non-City	-	-	-	-	-	-	-	-
CITY DIRECT SERVICES:								
15 LA Youth Opportunity Movement (YOM) - Boyle Heights							-	
16 LA Youth Opportunity Movement (YOM) - Watts							-	
Subtotal: City Direct Services	-	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	-	-	-	-

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Service Providers

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							CDBG
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund xxx)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
OTHER SERVICE PROVIDERS & CONTR								
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							-	
Instituto De Educacion Popular Sur De California (IPEPSCA)							-	
LA Community College District							-	
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							-	
TBD				2,700,000	-		2,700,000	
TOTAL: Other Service Providers & Cont	-	-	-	2,700,000	-	-	2,700,000	-
GRAND TOTAL	-	1,047,901	-	2,700,000	-	31,355	3,779,256	-

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Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS								
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	Non-Profit Apprenticeship (F65N) (Fund 65N)
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							862,500		
6 Community Career Development, Inc.									
7 El Proyecto del Barrio, Inc.									
8 Goodwill Industries of Southern California							172,500		
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.							70,000		
14 Pacific Asian Consortium in Employment									
15 UAW-Labor Employment and Training Corporation									
16 Watts Labor Community Action Committee									
TBD									
TOTAL: WorkSource Centers	-	-	-	-	-	-	1,105,000	-	-
YOUTHSOURCE CENTERS:									
NON-CITY:									
1 Catholic Charities of Los Angeles, Inc.			150,000		828,750				
2 Catholic Charities of Los Angeles, Inc.	302,500						345,000		
3 Coalition for Responsible Community Development	957,500		150,000		828,750				1,320,000
4 El Proyecto del Barrio, Inc.	-				828,750		345,000		
5 El Proyecto del Barrio, Inc.	1,007,500		150,000						
6 Goodwill Industries of Southern California									
7 Los Angeles Brotherhood Crusade	655,000								
8 Managed Career Solutions, Inc.									
9 Pacific Gateway, City of Long Beach									
10 Para Los Ninos-Central	1,007,500		150,000		828,750				
11 Para Los Ninos-East									
12 Regents of the University of California (UCLA)							172,500		
13 Regents of the University of California (UCLA)									
14 Watts Labor Community Action Committee	655,000								
TBD									
Subtotal: Non-City	4,585,000	-	600,000	-	3,315,000	-	862,500	-	1,320,000
CITY DIRECT SERVICES:									
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	655,000								
16 LA Youth Opportunity Movement (YOM) - Watts									
Subtotal: City Direct Services	655,000	-	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	5,240,000	-	600,000	-	3,315,000	-	862,500	-	1,320,000

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Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS								
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	Non-Profit Apprenticeship (F65N) (Fund 65N)
OTHER SERVICE PROVIDERS & CONTR									
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									
Instituto De Educacion Popular Sur De California (IDEPSCA)									
LA Community College District									
LA Conservation Corps									
LA County WDACS									
LAEDC									
Launchpad									
LAUSD							100,000		
Los Angeles LGBT Center							137,500		
Los Angeles World Airports									
New Earth Organization									
New Opportunities Organization									
Regents of the University of California									
Robert's Enterprise Development Fund (REDF)							96,000		
Salvadoran American Leadership and Education Fund									
SELACO									
Shakespeare LA Center									
Toberman Neighborhood Center									
Unite LA									
TBD	4,746,247				-		3,395,500		
TOTAL: Other Service Providers & Cont	4,746,247	-	-	-	-	-	3,729,000	-	-
GRAND TOTAL	9,986,247	-	600,000	-	3,315,000	-	5,696,500	-	1,320,000

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Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
	Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Digital Ambassador (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	Subtotal:CA for All Funds
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								862,500
6 Community Career Development, Inc.								-
7 El Proyecto del Barrio, Inc.								-
8 Goodwill Industries of Southern California								172,500
9 Goodwill Industries of Southern California								-
10 Housing Authority of the City of Los Angeles				-	403,400			403,400
11 Jewish Vocational Service								-
12 Managed Career Solutions, Inc.								-
13 Managed Career Solutions, Inc.	14,750							84,750
14 Pacific Asian Consortium in Employment								-
15 UAW-Labor Employment and Training Corporation								-
16 Watts Labor Community Action Committee								-
TBD								-
TOTAL: WorkSource Centers	14,750	-	-	-	403,400	-	-	1,523,150
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.								978,750
2 Catholic Charities of Los Angeles, Inc.	26,550							674,050
3 Coalition for Responsible Community Development	26,550							3,282,800
4 El Proyecto del Barrio, Inc.	26,550							1,200,300
5 El Proyecto del Barrio, Inc.	41,300							1,198,800
6 Goodwill Industries of Southern California	44,250		155,300					199,550
7 Los Angeles Brotherhood Crusade	14,750		155,300					825,050
8 Managed Career Solutions, Inc.								-
9 Pacific Gateway, City of Long Beach								-
10 Para Los Ninos-Central	44,250		155,300					2,185,800
11 Para Los Ninos-East	44,250							44,250
12 Regents of the University of California (UCLA)	14,750							187,250
13 Regents of the University of California (UCLA)								-
14 Watts Labor Community Action Committee	14,750							669,750
TBD								-
Subtotal: Non-City	297,950	-	465,900	-	-	-	-	11,446,350
CITY DIRECT SERVICES:								
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	35,400		155,300					845,700
16 LA Youth Opportunity Movement (YOM) - Watts	15,920		155,300					171,220
Subtotal: City Direct Services	51,320	-	310,600	-	-	-	-	1,016,920
TOTAL: YouthSource Centers	349,270	-	776,500	-	-	-	-	12,463,270

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Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
	Student to Student Success (F65N)	Summer Night Lights (F65N)	Teen Parent Prosper Project (F65N)	Youth & Community Harvest Internships (F65N)	Digital Ambassador (F65N)	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)	Subtotal:CA for All Funds
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
OTHER SERVICE PROVIDERS & CONTR								
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								-
Instituto De Educacion Popular Sur De California (IDEPSCA)								-
LA Community College District								-
LA Conservation Corps								-
LA County WDACS								-
LAEDC								-
Launchpad								-
LAUSD								100,000
Los Angeles LGBT Center								137,500
Los Angeles World Airports								-
New Earth Organization								-
New Opportunities Organization								-
Regents of the University of California								-
Robert's Enterprise Development Fund (REDF)								96,000
Salvadoran American Leadership and Education Fund								-
SELACO								-
Shakespeare LA Center								-
Toberman Neighborhood Center								-
Unite LA								-
TBD	2,118,787		-	603,400				10,863,934
TOTAL: Other Service Providers & Cont	2,118,787	-	-	603,400	-	-	-	11,197,434
GRAND TOTAL	2,482,807	-	776,500	603,400	403,400	-	-	25,183,854

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS								
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	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								188,500	
6 Community Career Development, Inc.									
7 El Proyecto del Barrio, Inc.								25,200	
8 Goodwill Industries of Southern California								440,900	
9 Goodwill Industries of Southern California									
10 Housing Authority of the City of Los Angeles									
11 Jewish Vocational Service								20,700	
12 Managed Career Solutions, Inc.								59,450	
13 Managed Career Solutions, Inc.								146,550	
14 Pacific Asian Consortium in Employment									
15 UAW-Labor Employment and Training Corporation									
16 Watts Labor Community Action Committee									
TBD								-	-
TOTAL: WorkSource Centers	-	-	-	-	-	-	-	881,300	-
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			146,500						
8 Managed Career Solutions, Inc.									
9 Pacific Gateway, City of Long Beach									
10 Para Los Ninos-Central									
11 Para Los Ninos-East									
12 Regents of the University of California (UCLA)									
13 Regents of the University of California (UCLA)									
14 Watts Labor Community Action Committee									
TBD									
Subtotal: Non-City	-	-	146,500	-	-	-	-	-	-
CITY DIRECT SERVICES:									
15 LA Youth Opportunity Movement (YOM) - Boyle Heights									
16 LA Youth Opportunity Movement (YOM) - Watts									
Subtotal: City Direct Services	-	-	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	146,500	-	-	-	-	-	-

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS								
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
OTHER SERVICE PROVIDERS & CONTR									
All People's Community Center									
Anti-Recidivism Coalition								-	
Barrio Action Youth & Family Center									
California State University - Northridge (CSUN)									
Center for Employment Opportunities								97,650	
Center for Living and Learning								138,750	-
Central American Resource Center (CARECEN)					207,414			-	-
Chrysalis Enterprises					-			491,800	-
Community Coalition for Substance Abuse & Treatment									
Digital Learning Academy-YWCA								-	
Downtown Women's Center								170,500	
Inner City Arts									
Five Keys Schools and Programs									
Friends Outside in Los Angeles County								56,000	-
GRID Alternatives								118,200	
HELPER Foundation									
Holman Community Development Corp.									
Homeboy Industries								167,700	
Hope of the Valley Rescue Mission					207,414				
Instituto De Educacion Popular Sur De California (IDEPSCA)					1,037,066				
LA Community College District									
LA Conservation Corps								147,150	
LA County WDACS									
LAEDC									
Launchpad								30,000	
LAUSD								-	
Los Angeles LGBT Center								-	
Los Angeles World Airports									
New Earth Organization								95,950	
New Opportunities Organization									
Regents of the University of California									
Robert's Enterprise Development Fund (REDF)								150,000	
Salvadoran American Leadership and Education Fund									
SELACO									
Shakespeare LA Center									
Toberman Neighborhood Center									
Unite LA				49,000			165,000		
TBD		251,048	263,500		-	2,475,000	-	-	
TOTAL: Other Service Providers & Cont	-	251,048	263,500	49,000	1,451,895	2,475,000	165,000	1,663,700	-
GRAND TOTAL	-	251,048	410,000	49,000	1,451,895	2,475,000	165,000	2,545,000	-

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS									
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
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						96,282				284,782
6 Community Career Development, Inc.							18,000			18,000
7 El Proyecto del Barrio, Inc.										25,200
8 Goodwill Industries of Southern California										440,900
9 Goodwill Industries of Southern California										-
10 Housing Authority of the City of Los Angeles							96,000			96,000
11 Jewish Vocational Service							-			20,700
12 Managed Career Solutions, Inc.										59,450
13 Managed Career Solutions, Inc.							105,000			251,550
14 Pacific Asian Consortium in Employment										-
15 UAW-Labor Employment and Training Corporation							33,000			33,000
16 Watts Labor Community Action Committee										-
TBD	-		-	50,000	-		-			50,000
TOTAL: WorkSource Centers	-	-	-	50,000	-	96,282	252,000	-	-	1,279,582
YOUTHSOURCE CENTERS:										
NON-CITY:										
1 Catholic Charities of Los Angeles, Inc.							108,000			108,000
2 Catholic Charities of Los Angeles, Inc.							81,000			81,000
3 Coalition for Responsible Community Development							156,000	-		156,000
4 El Proyecto del Barrio, Inc.							129,000			129,000
5 El Proyecto del Barrio, Inc.							129,000			129,000
6 Goodwill Industries of Southern California							99,000			99,000
7 Los Angeles Brotherhood Crusade							183,000			329,500
8 Managed Career Solutions, Inc.							93,000			93,000
9 Pacific Gateway, City of Long Beach							111,000			111,000
10 Para Los Ninos-Central							156,000			156,000
11 Para Los Ninos-East							168,000			168,000
12 Regents of the University of California (UCLA)							132,000			132,000
13 Regents of the University of California (UCLA)							66,000			66,000
14 Watts Labor Community Action Committee							123,000			123,000
TBD							-			-
Subtotal: Non-City	-	-	-	-	-	-	1,734,000	-	-	1,880,500
CITY DIRECT SERVICES:										
15 LA Youth Opportunity Movement (YOM) - Boyle Heights							231,000		317,931	548,931
16 LA Youth Opportunity Movement (YOM) - Watts							154,070		317,931	472,001
Subtotal: City Direct Services	-	-	-	-	-	-	385,070	-	635,862	1,020,932
TOTAL: YouthSource Centers	-	-	-	-	-	-	2,119,070	-	635,862	2,901,432

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS									
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
OTHER SERVICE PROVIDERS & CONTR										
All People's Community Center	-	-	-	-			57,000			57,000
Anti-Recidivism Coalition	-									-
Barrio Action Youth & Family Center	-						-			-
California State University - Northridge (CSUN)										-
Center for Employment Opportunities										97,650
Center for Living and Learning										138,750
Central American Resource Center (CARECEN)										207,414
Chrysalis Enterprises	-									491,800
Community Coalition for Substance Abuse & Treatment										-
Digital Learning Academy-YWCA										-
Downtown Women's Center							-			170,500
Inner City Arts							27,000			27,000
Five Keys Schools and Programs							-			-
Friends Outside in Los Angeles County	-						-			56,000
GRID Alternatives	-						-			118,200
HELPER Foundation										-
Holman Community Development Corp.	-	-	-	-			36,000			36,000
Homeboy Industries										167,700
Hope of the Valley Rescue Mission										207,414
Instituto De Educacion Popular Sur De California (IDEPSCA)										1,037,066
LA Community College District										-
LA Conservation Corps	-						-			147,150
LA County WDACS										-
LAEDC										-
Launchpad							-			30,000
LAUSD	-	-	-	-	-		30,000			30,000
Los Angeles LGBT Center	-						87,000			87,000
Los Angeles World Airports							-			-
New Earth Organization										95,950
New Opportunities Organization										-
Regents of the University of California										-
Robert's Enterprise Development Fund (REDF)							-			150,000
Salvadoran American Leadership and Education Fund							66,000			66,000
SELACO							-			-
Shakespeare LA Center							48,000			48,000
Toberman Neighborhood Center							-			-
Unite LA							-			214,000
TBD	-						-	2,482,680	-	5,472,228
TOTAL: Other Service Providers & Cont	-	-	-	-	-	-	351,000	2,482,680	-	9,152,823
GRAND TOTAL	-	-	-	50,000	-	96,282	2,722,070	2,482,680	635,862	13,333,837

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Service Providers

SERVICE PROVIDER NAME	LA COUNTY GRANTS							
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
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			191,200		311,940			
6 Community Career Development, Inc.								
7 El Proyecto del Barrio, Inc.			27,190					
8 Goodwill Industries of Southern California			343,550					-
9 Goodwill Industries of Southern California					311,940			309,240
10 Housing Authority of the City of Los Angeles	17,497						62,760	
11 Jewish Vocational Service								
12 Managed Career Solutions, Inc.			67,500					
13 Managed Career Solutions, Inc.			285,300				17,433	
14 Pacific Asian Consortium in Employment								
15 UAW-Labor Employment and Training Corporation								
16 Watts Labor Community Action Committee								
TBD	-		-				-	-
TOTAL: WorkSource Centers	17,497	-	914,740	-	623,880	-	80,193	309,240
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.							38,740	
2 Catholic Charities of Los Angeles, Inc.	31,494		-				59,273	
3 Coalition for Responsible Community Development	13,997				-		59,273	
4 El Proyecto del Barrio, Inc.					-		59,273	
5 El Proyecto del Barrio, Inc.	73,486		-				62,760	
6 Goodwill Industries of Southern California	13,997				-		62,760	
7 Los Angeles Brotherhood Crusade	13,997	220,000					62,760	
8 Managed Career Solutions, Inc.							20,533	
9 Pacific Gateway, City of Long Beach							38,740	
10 Para Los Ninos-Central	24,495						62,760	
11 Para Los Ninos-East							62,760	
12 Regents of the University of California (UCLA)			-				62,760	
13 Regents of the University of California (UCLA)							20,533	
14 Watts Labor Community Action Committee							62,760	
TBD								
Subtotal: Non-City	171,468	220,000	-	-	-	-	735,687	-
CITY DIRECT SERVICES:								
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	38,493	166,966					62,760	-
16 LA Youth Opportunity Movement (YOM) - Watts	38,493	166,966					62,760	-
Subtotal: City Direct Services	76,986	333,932	-	-	-	-	125,520	-
TOTAL: YouthSource Centers	248,453	553,932	-	-	-	-	861,207	-
OTHER SERVICE PROVIDERS & CONTR								
All People's Community Center								
Anti-Recidivism Coalition			187,500					
Barrio Action Youth & Family Center			-					
California State University - Northridge (CSUN)			-					

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Service Providers

SERVICE PROVIDER NAME	LA COUNTY GRANTS							
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
Center for Employment Opportunities			122,700					
Center for Living and Learning			143,250					
Central American Resource Center (CARECEN)			-					
Chrysalis Enterprises			443,250					
Community Coalition for Substance Abuse & Treatment			-					
Digital Learning Academy-YWCA			78,800					
Downtown Women's Center			98,500					
Inner City Arts								
Five Keys Schools and Programs								
Friends Outside in Los Angeles County			56,000					
GRID Alternatives			87,800					
HELPER Foundation								
Holman Community Development Corp.								
Homeboy Industries			221,200					
Hope of the Valley Rescue Mission								
Instituto De Educacion Popular Sur De California (IPEPSCA)								
LA Community College District								
LA Conservation Corps			147,750					
LA County WDACS								
LAEDC								
Launchpad								
LAUSD				226,441				
Los Angeles LGBT Center			98,510					
Los Angeles World Airports								
New Earth Organization								
New Opportunities Organization								
Regents of the University of California								
Robert's Enterprise Development Fund (REDF)			100,000					
Salvadoran American Leadership and Education Fund								
SELACO								
Shakespeare LA Center								
Toberman Neighborhood Center								
Unite LA								
TBD	68,359		-		-		271,566	-
TOTAL: Other Service Providers & Cont	68,359	-	1,785,260	226,441	-	-	271,566	-
GRAND TOTAL	334,309	553,932	2,700,000	226,441	623,880	-	1,212,966	309,240

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Service Providers

	SERVICE PROVIDER NAME				Subtotal: LA County Grants
		Youth at Work - CalWork (Fund 56E)	Youth at Work- OUY (Fund 56E)	Youth at Work- Foster (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				503,140
6	Community Career Development, Inc.		16,102		16,102
7	El Proyecto del Barrio, Inc.				27,190
8	Goodwill Industries of Southern California				343,550
9	Goodwill Industries of Southern California				621,180
10	Housing Authority of the City of Los Angeles	76,714	77,291	-	234,263
11	Jewish Vocational Service				-
12	Managed Career Solutions, Inc.				67,500
13	Managed Career Solutions, Inc.	101,124	112,717	-	516,574
14	Pacific Asian Consortium in Employment				-
15	UAW-Labor Employment and Training Corporation	13,948	12,882	-	26,830
16	Watts Labor Community Action Committee	-	-	-	-
	TBD	-	-	-	-
	TOTAL: WorkSource Centers	191,786	218,993	-	2,356,329
YOUTHSOURCE CENTERS:					
NON-CITY:					
1	Catholic Charities of Los Angeles, Inc.	94,150	83,299	16,714	232,903
2	Catholic Charities of Los Angeles, Inc.	60,827	122,378	27,794	301,767
3	Coalition for Responsible Community Development	142,968	177,126	48,639	442,004
4	El Proyecto del Barrio, Inc.	285,936	177,126	45,165	567,500
5	El Proyecto del Barrio, Inc.	198,760	235,095	48,639	618,741
6	Goodwill Industries of Southern California	94,150	190,008	31,268	392,183
7	Los Angeles Brotherhood Crusade	94,150	167,465	48,639	607,011
8	Managed Career Solutions, Inc.	69,740	44,472	15,426	150,171
9	Pacific Gateway, City of Long Beach	127,617	94,009	26,265	286,631
10	Para Los Ninos-Central	177,838	144,922	17,371	427,386
11	Para Los Ninos-East	177,838	173,906	34,742	449,246
12	Regents of the University of California (UCLA)	149,942	222,213	38,217	473,132
13	Regents of the University of California (UCLA)	34,725	39,079	11,080	105,418
14	Watts Labor Community Action Committee	142,968	170,685	34,742	411,156
	TBD				-
	Subtotal: Non-City	1,851,607	2,041,784	444,704	5,465,249
CITY DIRECT SERVICES:					
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	170,864	196,449	27,794	663,326
16	LA Youth Opportunity Movement (YOM) - Watts	216,195	193,229	34,742	712,385
	Subtotal: City Direct Services	387,059	389,678	62,536	1,375,711
	TOTAL: YouthSource Centers	2,238,666	2,431,462	507,240	6,840,960
OTHER SERVICE PROVIDERS & CONTR					
	All People's Community Center	27,896	41,866	-	69,762
	Anti-Recidivism Coalition				187,500
	Barrio Action Youth & Family Center		41,866		41,866
	California State University - Northridge (CSUN)	-		-	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Service Providers

SERVICE PROVIDER NAME				
	Youth at Work - CalWork (Fund 56E)	Youth at Work- OUY (Fund 56E)	Youth at Work- Foster (Fund 56E)	Subtotal: LA County Grants
Center for Employment Opportunities				122,700
Center for Living and Learning				143,250
Central American Resource Center (CARECEN)				-
Chrysalis Enterprises				443,250
Community Coalition for Substance Abuse & Treatment				-
Digital Learning Academy-YWCA				78,800
Downtown Women's Center				98,500
Inner City Arts	17,435	16,102		33,537
Five Keys Schools and Programs				-
Friends Outside in Los Angeles County				56,000
GRID Alternatives				87,800
HELPER Foundation				-
Holman Community Development Corp.	13,948	-	-	13,948
Homeboy Industries				221,200
Hope of the Valley Rescue Mission				-
Instituto De Educacion Popular Sur De California (IDEPSCA)				-
LA Community College District				-
LA Conservation Corps				147,750
LA County WDACS				-
LAEDC				-
Launchpad				-
LAUSD	101,124	80,512	-	408,077
Los Angeles LGBT Center	-	80,512	-	179,022
Los Angeles World Airports				-
New Earth Organization				-
New Opportunities Organization				-
Regents of the University of California				-
Robert's Enterprise Development Fund (REDF)				100,000
Salvadoran American Leadership and Education Fund				-
SELACO				-
Shakespeare LA Center	17,435	25,764		43,199
Toberman Neighborhood Center		41,866		41,866
Unite LA	-	42,000	-	42,000
TBD	734,527	1,171,987	148,229	2,394,668
TOTAL: Other Service Providers & Cont	912,365	1,542,476	148,229	4,954,696
GRAND TOTAL	3,342,817	4,192,930	655,469	14,151,984

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Service Providers

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
WORKSOURCE CENTERS:									
1 Arbor E & T, LLC					-			-	1,177,881
2 Asian American Drug Abuse Program Inc.					-			-	1,177,881
3 Build Rehabilitation Industries					-			-	-
4 City of Long Beach for Pacific Gateway Workforce Investment Network					-			-	1,177,881
5 Coalition for Responsible Community Development					-			-	2,828,303
6 Community Career Development, Inc.					-			-	1,211,983
7 El Proyecto del Barrio, Inc.					-			-	1,230,271
8 Goodwill Industries of Southern California					-			-	2,134,831
9 Goodwill Industries of Southern California					-			-	1,799,061
10 Housing Authority of the City of Los Angeles					-			-	1,911,543
11 Jewish Vocational Service					-			-	1,198,581
12 Managed Career Solutions, Inc.					-			-	1,304,831
13 Managed Career Solutions, Inc.					-			-	3,110,010
14 Pacific Asian Consortium in Employment					-			-	1,177,881
15 UAW-Labor Employment and Training Corporation					-			-	1,237,711
16 Watts Labor Community Action Committee					-			-	1,177,881
TBD					-			-	50,000
TOTAL: WorkSource Centers	-	-	-	-	-	-	-	-	23,906,529
YOUTHSOURCE CENTERS:									
NON-CITY:									
1 Catholic Charities of Los Angeles, Inc.					-			-	2,021,138
2 Catholic Charities of Los Angeles, Inc.					-			-	1,206,817
3 Coalition for Responsible Community Development					-			-	4,582,289
4 El Proyecto del Barrio, Inc.					-			-	2,598,285
5 El Proyecto del Barrio, Inc.					-			-	2,648,026
6 Goodwill Industries of Southern California					-			-	1,392,218
7 Los Angeles Brotherhood Crusade					-			-	2,463,046
8 Managed Career Solutions, Inc.					-			-	794,656
9 Pacific Gateway, City of Long Beach					-			-	547,631
10 Para Los Ninos-Central					-			-	3,470,671
11 Para Los Ninos-East					-			-	1,362,981
12 Regents of the University of California (UCLA)					-			-	1,493,867
13 Regents of the University of California (UCLA)					-			-	722,903
14 Watts Labor Community Action Committee					-			-	1,905,391
TBD					-			-	-
Subtotal: Non-City	-	-	-	-	-	-	-	-	27,209,919
CITY DIRECT SERVICES:									
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	60,000	75,000			135,000			-	2,894,442
16 LA Youth Opportunity Movement (YOM) - Watts	60,000	75,000			135,000			-	2,192,091
Subtotal: City Direct Services	120,000	150,000	-	-	270,000	-	-	-	5,086,533
TOTAL: YouthSource Centers	120,000	150,000	-	-	270,000	-	-	-	32,296,452
OTHER SERVICE PROVIDERS & CONTR									
All People's Community Center					-			-	126,762
Anti-Recidivism Coalition					-			-	187,500
Barrio Action Youth & Family Center					-			-	41,866
California State University - Northridge (CSUN)					-			-	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Service Providers

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
Center for Employment Opportunities					-			-	220,350
Center for Living and Learning					-			-	282,000
Central American Resource Center (CARECEN)					-			-	207,414
Chrysalis Enterprises					-			-	935,050
Community Coalition for Substance Abuse & Treatment					-			-	-
Digital Learning Academy-YWCA					-			-	78,800
Downtown Women's Center					-			-	269,000
Inner City Arts					-			-	60,537
Five Keys Schools and Programs					-			-	-
Friends Outside in Los Angeles County					-			-	112,000
GRID Alternatives					-			-	206,000
HELPER Foundation					-			-	-
Holman Community Development Corp.					-			-	49,948
Homeboy Industries					-			-	388,900
Hope of the Valley Rescue Mission					-			-	207,414
Instituto De Educacion Popular Sur De California (IDEPSCA)					-			-	1,037,066
LA Community College District				900,000	900,000			-	900,000
LA Conservation Corps					-			-	294,900
LA County WDACS					-			-	-
LAEDC					-			-	-
Launchpad					-			-	30,000
LAUSD					-			-	2,172,757
Los Angeles LGBT Center					-			-	403,522
Los Angeles World Airports					-			-	-
New Earth Organization					-			-	95,950
New Opportunities Organization					-			-	-
Regents of the University of California					-			-	-
Robert's Enterprise Development Fund (REDF)					-			-	346,000
Salvadoran American Leadership and Education Fund					-			-	66,000
SELACO					-			-	-
Shakespeare LA Center					-			-	91,199
Toberman Neighborhood Center					-			-	41,866
Unite LA					-			-	256,000
TBD				1,799,999	1,799,999			-	23,230,829
TOTAL: Other Service Providers & Cont	-	-	-	2,699,999	2,699,999	-	-	-	32,339,632
GRAND TOTAL	120,000	150,000	-	2,699,999	2,969,999	-	-	-	88,542,612

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
WDB INNOVATION FUND:					
To Be Determined	325,000	575,000	-		900,000
Youth Apprenticeship Program	100,000		100,000		200,000
Domestic Violence Program	150,000	100,000			250,000
HACLA - Digital Ambassador	125,000	125,000			250,000
					-
					-
Subtotal:	700,000	800,000	100,000	-	1,600,000
OTHER SUPPORTING ACTIVITIES:					
Annual Plan Design Consultant	7,000	7,000	6,000		20,000
Audit Fees	68,000	68,000	64,000		200,000
Invoice Processing	100,000	97,000	25,000		222,000
Canoga Park WSC Relocation	100,000	200,000			300,000
Career Edge					-
Cash for College			90,000		90,000
Certification Requirements and Technical Assistance	20,000	2,500	2,500		25,000
Crossroads/Policy Conferences and Forums	5,000	5,000	-		10,000
Customer Satisfaction Surveys - CSUN	50,000	30,000	20,000		100,000
HIRE LA Platform / Community Software Solutions Inc.			-		-
HIRE LA Systems Capacity Building					-
HIRE LA's Youth 16-24			75,000		75,000
Intensive Transitions			177,000		177,000
I-Train	28,500	21,500			50,000
L.A. College Promise Works - Pathways to Public Service					-
LA Performs	58,400	41,600	-		100,000
Los Angeles Veterans Initiative		100,000			100,000
LA Valley College Sector Strategy Center	60,000	40,000			100,000
Labor Market Information	50,000	40,000	-		90,000
Los Angeles Library System Strategic Partnership	80,000	20,000			100,000
Pierce College Co-Location - Equus	36,000				36,000
Promotion and Outreach	8,000	8,000	4,000		20,000
Rapid Response Layoff Aversion Strategies	150,000	150,000		301,127	601,127
Rapid Response Support (Combined with WF Consultants)					-
RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000		75,000
Reserved for EWDD Program Oversight/Delivery for PY 23-24					-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
Substance Abuse Counselor Pathway					-
Workforce Consultants	84,462	76,027	14,985	70,227	245,701
Youth Assessment			200,000		200,000
Youth Apprenticeship Training			-		-
Youth Small Business Corp					-
YouthSource Reopening Fund					-
Disability Consultant	117,780	82,220	50,000		250,000
High Road Training Partnerships -	1,125,000	300,000	75,000		1,500,000
Angeleno Corp - Homeless / Reentry Initiative	-		-		-
Peer to Peer Counseling Initiative			100,000		100,000
WDS Accessibility Technology / Strategy	150,000	150,000	50,000		350,000
Architecture, Construction, and Engineering (ACES) program					-
Girls Summer Construction Camp					-
HireLAX Pre-Apprenticeship Program			275,000		275,000
Student Engagement Exploration and Development Stem (SEEDS)					-
Clean LA (F65N)					-
Edible Food Waste Recovery (F65N)					-
LA Community College - City Pathways (F65N)					-
LA Community Composting (F65N)					-
LA River Rangers (F65N)					-
Summer Night Lights (F65N)					-
Teen Parent Prosper Project (F65N)					-
Program Evaluation & Project Planning (F65N)					-
					-
Subtotal:	2,323,142	1,438,847	1,278,485	371,354	5,411,828
CITY DIRECT SERVICES:					
El Centro de Ayuda			75,000		75,000
Hire LA Platform - CSS			12,000		12,000
MCS/ADP					-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			120,000		120,000
Information Technology Agency					-
General Services - Cameras, HVAC, Maintenance			-		-
Subtotal:	-	-	207,000	-	207,000
TOTAL	3,023,142	2,238,847	1,585,485	371,354	7,218,828

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	WIOA DISCRETIONARY GRANTS							CDBG
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
WDB INNOVATION FUND:								
To Be Determined							-	
Youth Apprenticeship Program							-	
Domestic Violence Program							-	
HACLA - Digital Ambassador							-	
							-	
							-	
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant							-	
Audit Fees		4,000	20,000	20,000		4,000	48,000	64,000
Invoice Processing							-	8,292
Canoga Park WSC Relocation							-	
Career Edge							-	
Cash for College							-	
Certification Requirements and Technical Assistance							-	
Crossroads/Policy Conferences and Forums							-	
Customer Satisfaction Surveys - CSUN							-	
HIRE LA Platform / Community Software Solutions Inc.							-	
HIRE LA Systems Capacity Building							-	
HIRE LA's Youth 16-24							-	
Intensive Transitions							-	
I-Train							-	
L.A. College Promise Works - Pathways to Public Service							-	
LA Performs							-	
Los Angeles Veterans Initiative							-	
LA Valley College Sector Strategy Center							-	
Labor Market Information							-	
Los Angeles Library System Strategic Partnership							-	
Pierce College Co-Location - Equus							-	
Promotion and Outreach							-	
Rapid Response Layoff Aversion Strategies							-	
Rapid Response Support (Combined with WF Consultants)							-	
RELAY Institute-CSUN (Formerly P3 Initiatives)							-	
Reserved for EWDD Program Oversight/Delivery for PY 23-			-	34,408			34,408	

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	WIOA DISCRETIONARY GRANTS							CDBG
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
Substance Abuse Counselor Pathway							-	
Workforce Consultants							-	
Youth Assessment							-	
Youth Apprenticeship Training			-				-	
Youth Small Business Corp							-	
YouthSource Reopening Fund							-	
Disability Consultant							-	
High Road Training Partnerships -							-	
Angeleno Corp - Homeless / Reentry Initiative							-	
Peer to Peer Counseling Initiative							-	
WDS Accessibility Technology / Strategy							-	
Architecture, Construction, and Engineering (ACES) program							-	
Girls Summer Construction Camp							-	
HireLAX Pre-Apprenticeship Program							-	
Student Engagement Exploration and Development Stem (SEED)							-	
Clean LA (F65N)							-	
Edible Food Waste Recovery (F65N)							-	
LA Community College - City Pathways (F65N)							-	
LA Community Composting (F65N)							-	
LA River Rangers (F65N)							-	
Summer Night Lights (F65N)							-	
Teen Parent Prosper Project (F65N)							-	
Program Evaluation & Project Planning (F65N)							-	
							-	
Subtotal:	-	4,000	20,000	54,408	-	4,000	82,408	72,292
CITY DIRECT SERVICES:								
El Centro de Ayuda							-	
Hire LA Platform - CSS							-	
MCS/ADP							-	
Participant Costs - Stipends, Taxes, Workers Comp., Support							-	
Information Technology Agency							-	
General Services - Cameras, HVAC, Maintenance							-	
Subtotal:	-	-	-	-	-	-	-	-
TOTAL	-	4,000	20,000	54,408	-	4,000	82,408	72,292

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOUTH							
	Angeleno Corps (F65N)	Clean LA (F65N)	Early Childhood Education Student Advancement (F65N)	Edible Food Waste Recovery (F65N)	LA Community College - City Pathways (F65N)	LA Community Composting (F65N)	LA RISE Youth Academy (F65N)	LA River Rangers (F65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
WDB INNOVATION FUND:								
To Be Determined								
Youth Apprenticeship Program								
Domestic Violence Program								
HACLA - Digital Ambassador								
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant								
Audit Fees	50,000						50,000	
Invoice Processing	1,220	1,469	716	2,004	1,353	727	1,855	1,900
Canoga Park WSC Relocation								
Career Edge								
Cash for College								
Certification Requirements and Technical Assistance								
Crossroads/Policy Conferences and Forums								
Customer Satisfaction Surveys - CSUN								
HIRE LA Platform / Community Software Solutions Inc.								
HIRE LA Systems Capacity Building								
HIRE LA's Youth 16-24								
Intensive Transitions								
I-Train								
L.A. College Promise Works - Pathways to Public Service								
LA Performs								
Los Angeles Veterans Initiative								
LA Valley College Sector Strategy Center								
Labor Market Information								
Los Angeles Library System Strategic Partnership								
Pierce College Co-Location - Equus								
Promotion and Outreach								
Rapid Response Layoff Aversion Strategies								
Rapid Response Support (Combined with WF Consultants)								
RELAY Institute-CSUN (Formerly P3 Initiatives)								
Reserved for EWDD Program Oversight/Delivery for PY 23-	155,325	101,265	11,484	8,831	258,452	10,475	272,369	56,858

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOUTH							
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)
Substance Abuse Counselor Pathway								
Workforce Consultants							183,500	
Youth Assessment							120,000	
Youth Apprenticeship Training								
Youth Small Business Corp								
YouthSource Reopening Fund								
Disability Consultant								
High Road Training Partnerships -								
Angeleno Corp - Homeless / Reentry Initiative								
Peer to Peer Counseling Initiative								
WDS Accessibility Technology / Strategy								
Architecture, Construction, and Engineering (ACES) program								
Girls Summer Construction Camp								
HireLAX Pre-Apprenticeship Program								
Student Engagement Exploration and Development Stem (SEED)								
Clean LA (F65N)		8,851,360						
Edible Food Waste Recovery (F65N)				503,966				
LA Community College - City Pathways (F65N)					3,000,000			
LA Community Composting (F65N)						593,600		
LA River Rangers (F65N)								5,226,394
Summer Night Lights (F65N)								
Teen Parent Prosper Project (F65N)								
Program Evaluation & Project Planning (F65N)								
Subtotal:	206,545	8,954,094	12,200	514,801	3,259,805	604,802	627,724	5,285,152
CITY DIRECT SERVICES:								
El Centro de Ayuda								
Hire LA Platform - CSS	30,000							
MCS/ADP								
Participant Costs - Stipends, Taxes, Workers Comp., Support	500,000							
Information Technology Agency								
General Services - Cameras, HVAC, Maintenance								
Subtotal:	530,000	-	-	-	-	-	-	-
TOTAL	736,545	8,954,094	12,200	514,801	3,259,805	604,802	627,724	5,285,152

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOUTH								
	Non-Profit Apprenticeship (F65N)	Student to Student Success (F65N)	Summer Night Lights (F65N)	Teen Parent Prosper Project (F65N)	Youth & Community Harvest Internships (F65N)	Digital Ambassador (F65N)	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)	Subtotal: CA for All Programs
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
WDB INNOVATION FUND:									
To Be Determined									-
Youth Apprenticeship Program									-
Domestic Violence Program									-
HACLA - Digital Ambassador									-
									-
									-
Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant									-
Audit Fees		50,000			5,000	5,000			160,000
Invoice Processing	1,932	2,394	2,016	420	1,359	1,955			21,320
Canoga Park WSC Relocation									-
Career Edge									-
Cash for College									-
Certification Requirements and Technical Assistance									-
Crossroads/Policy Conferences and Forums									-
Customer Satisfaction Surveys - CSUN									-
HIRE LA Platform / Community Software Solutions Inc.							740,977		740,977
HIRE LA Systems Capacity Building									-
HIRE LA's Youth 16-24									-
Intensive Transitions									-
I-Train									-
L.A. College Promise Works - Pathways to Public Service									-
LA Performs									-
Los Angeles Veterans Initiative									-
LA Valley College Sector Strategy Center									-
Labor Market Information									-
Los Angeles Library System Strategic Partnership									-
Pierce College Co-Location - Equus									-
Promotion and Outreach									-
Rapid Response Layoff Aversion Strategies									-
Rapid Response Support (Combined with WF Consultants)									-
RELAY Institute-CSUN (Formerly P3 Initiatives)									-
Reserved for EWDD Program Oversight/Delivery for PY 23-	61,137	329,389	64,548	20,885	27,984	18,792			1,397,794

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOUTH								
	Non-Profit Apprenticeship (F65N)	Student to Student Success (F65N)	Summer Night Lights (F65N)	Teen Parent Prosper Project (F65N)	Youth & Community Harvest Internships (F65N)	Digital Ambassador (F65N)	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)	Subtotal: CA for All Programs
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
Substance Abuse Counselor Pathway									-
Workforce Consultants									183,500
Youth Assessment									120,000
Youth Apprenticeship Training									-
Youth Small Business Corp									-
YouthSource Reopening Fund									-
Disability Consultant									-
High Road Training Partnerships -									-
Angeles Corp - Homeless / Reentry Initiative									-
Peer to Peer Counseling Initiative									-
WDS Accessibility Technology / Strategy									-
Architecture, Construction, and Engineering (ACES) program									-
Girls Summer Construction Camp									-
HireLAX Pre-Apprenticeship Program									-
Student Engagement Exploration and Development Stem (SEED)									-
Clean LA (F65N)									8,851,360
Edible Food Waste Recovery (F65N)									503,966
LA Community College - City Pathways (F65N)									3,000,000
LA Community Composting (F65N)									593,600
LA River Rangers (F65N)									5,226,394
Summer Night Lights (F65N)			3,930,000						3,930,000
Teen Parent Prosper Project (F65N)				143,556					143,556
Program Evaluation & Project Planning (F65N)								1,239,460	1,239,460
									-
Subtotal:	63,069	381,783	3,996,564	164,861	34,343	25,747	740,977	1,239,460	26,111,927
CITY DIRECT SERVICES:									
El Centro de Ayuda									-
Hire LA Platform - CSS		2,451		17,083					49,534
MCS/ADP									-
Participant Costs - Stipends, Taxes, Workers Comp., Support		32,678		293,517					826,195
Information Technology Agency									-
General Services - Cameras, HVAC, Maintenance									-
Subtotal:	-	35,129	-	310,600	-	-	-	-	875,729
TOTAL	63,069	416,912	3,996,564	475,461	34,343	25,747	740,977	1,239,460	26,987,656

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS								
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
WDB INNOVATION FUND:									
To Be Determined									
Youth Apprenticeship Program									
Domestic Violence Program									
HACLA - Digital Ambassador									
Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant									
Audit Fees	24,000						4,000	48,000	
Invoice Processing								50,000	
Canoga Park WSC Relocation									
Career Edge								-	
Cash for College									
Certification Requirements and Technical Assistance									
Crossroads/Policy Conferences and Forums									
Customer Satisfaction Surveys - CSUN								-	
HIRE LA Platform / Community Software Solutions Inc.									
HIRE LA Systems Capacity Building							-		
HIRE LA's Youth 16-24									
Intensive Transitions									
I-Train									
L.A. College Promise Works - Pathways to Public Service							-		
LA Performs									
Los Angeles Veterans Initiative									
LA Valley College Sector Strategy Center									
Labor Market Information									
Los Angeles Library System Strategic Partnership									
Pierce College Co-Location - Equus									
Promotion and Outreach									
Rapid Response Layoff Aversion Strategies									
Rapid Response Support (Combined with WF Consultants)									
RELAY Institute-CSUN (Formerly P3 Initiatives)									
Reserved for EWDD Program Oversight/Delivery for PY 23-						165,526			

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS								
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
Substance Abuse Counselor Pathway									
Workforce Consultants	-							210,842	
Youth Assessment									
Youth Apprenticeship Training	150,000								
Youth Small Business Corp									
YouthSource Reopening Fund									
Disability Consultant									
High Road Training Partnerships -									
Angeleno Corp - Homeless / Reentry Initiative	1,253,000								
Peer to Peer Counseling Initiative									
WDS Accessibility Technology / Strategy									
Architecture, Construction, and Engineering (ACES) program									
Girls Summer Construction Camp									
HireLAX Pre-Apprenticeship Program									
Student Engagement Exploration and Development Stem (SEE)									
Clean LA (F65N)									
Edible Food Waste Recovery (F65N)									
LA Community College - City Pathways (F65N)									
LA Community Composting (F65N)									
LA River Rangers (F65N)									
Summer Night Lights (F65N)									
Teen Parent Prosper Project (F65N)									
Program Evaluation & Project Planning (F65N)									
Subtotal:	1,427,000	-	-	-	-	165,526	4,000	308,842	-
CITY DIRECT SERVICES:									
El Centro de Ayuda									
Hire LA Platform - CSS	-								
MCS/ADP									
Participant Costs - Stipends, Taxes, Workers Comp., Suppo	-								
Information Technology Agency									
General Services - Cameras, HVAC, Maintenance									
Subtotal:	-	-	-	-	-	-	-	-	-
TOTAL	1,427,000	-	-	-	-	165,526	4,000	308,842	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS									Subtotal: LA City Programs
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	
WDB INNOVATION FUND:										
To Be Determined										-
Youth Apprenticeship Program										-
Domestic Violence Program										-
HACLA - Digital Ambassador										-
										-
										-
Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant										-
Audit Fees					24,000		41,600			141,600
Invoice Processing										50,000
Canoga Park WSC Relocation										-
Career Edge							75,000			75,000
Cash for College										-
Certification Requirements and Technical Assistance										-
Crossroads/Policy Conferences and Forums										-
Customer Satisfaction Surveys - CSUN					-					-
HIRE LA Platform / Community Software Solutions Inc.										-
HIRE LA Systems Capacity Building							75,000			75,000
HIRE LA's Youth 16-24										-
Intensive Transitions										-
I-Train										-
L.A. College Promise Works - Pathways to Public Service							400,000			400,000
LA Performs										-
Los Angeles Veterans Initiative										-
LA Valley College Sector Strategy Center										-
Labor Market Information										-
Los Angeles Library System Strategic Partnership										-
Pierce College Co-Location - Equus										-
Promotion and Outreach										-
Rapid Response Layoff Aversion Strategies										-
Rapid Response Support (Combined with WF Consultants)										-
RELAY Institute-CSUN (Formerly P3 Initiatives)										-
Reserved for EWDD Program Oversight/Delivery for PY 23-										165,526

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS									Subtotal: LA City Programs
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	
Substance Abuse Counselor Pathway										-
Workforce Consultants										210,842
Youth Assessment										-
Youth Apprenticeship Training							-			150,000
Youth Small Business Corp							-			-
YouthSource Reopening Fund							-			-
Disability Consultant										-
High Road Training Partnerships -										-
Angeleno Corp - Homeless / Reentry Initiative										1,253,000
Peer to Peer Counseling Initiative							400,000			400,000
WDS Accessibility Technology / Strategy										-
Architecture, Construction, and Engineering (ACES) program							162,513			162,513
Girls Summer Construction Camp							92,500			92,500
HireLAX Pre-Apprenticeship Program							-			-
Student Engagement Exploration and Development Stem (SEED)							-			-
Clean LA (F65N)										-
Edible Food Waste Recovery (F65N)										-
LA Community College - City Pathways (F65N)										-
LA Community Composting (F65N)										-
LA River Rangers (F65N)										-
Summer Night Lights (F65N)										-
Teen Parent Prosper Project (F65N)										-
Program Evaluation & Project Planning (F65N)										-
										-
Subtotal:	-	-	-	-	24,000	-	1,246,613	-	-	3,175,981
CITY DIRECT SERVICES:										
El Centro de Ayuda										-
Hire LA Platform - CSS						-	5,000		5,000	10,000
MCSI/ADP										-
Participant Costs - Stipends, Taxes, Workers Comp., Suppo						-	247,061		51,328	298,389
Information Technology Agency									76,446	76,446
General Services - Cameras, HVAC, Maintenance									110,000	110,000
Subtotal:	-	-	-	-	-	-	252,061	-	242,774	494,835
TOTAL	-	-	-	-	24,000	-	1,498,674	-	242,774	3,670,816

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

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)
WDB INNOVATION FUND:								
To Be Determined								
Youth Apprenticeship Program								
Domestic Violence Program								
HACLA - Digital Ambassador								
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant								
Audit Fees	15,000	-	65,500		6,000		24,000	4,000
Invoice Processing								
Canoga Park WSC Relocation								
Career Edge								
Cash for College								
Certification Requirements and Technical Assistance								
Crossroads/Policy Conferences and Forums								
Customer Satisfaction Surveys - CSUN								
HIRE LA Platform / Community Software Solutions Inc.								
HIRE LA Systems Capacity Building								
HIRE LA's Youth 16-24								
Intensive Transitions								
I-Train								
L.A. College Promise Works - Pathways to Public Service								
LA Performs								
Los Angeles Veterans Initiative								
LA Valley College Sector Strategy Center								
Labor Market Information								
Los Angeles Library System Strategic Partnership								
Pierce College Co-Location - Equus								
Promotion and Outreach								
Rapid Response Layoff Aversion Strategies								
Rapid Response Support (Combined with WF Consultants)								
RELAY Institute-CSUN (Formerly P3 Initiatives)						50,000		
Reserved for EWDD Program Oversight/Delivery for PY 23-								

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS						Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
	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)		
Substance Abuse Counselor Pathway								
Workforce Consultants								
Youth Assessment								
Youth Apprenticeship Training								
Youth Small Business Corp								
YouthSource Reopening Fund								
Disability Consultant								
High Road Training Partnerships -								
Angeleno Corp - Homeless / Reentry Initiative								
Peer to Peer Counseling Initiative								
WDS Accessibility Technology / Strategy								
Architecture, Construction, and Engineering (ACES) program								
Girls Summer Construction Camp								
HireLAX Pre-Apprenticeship Program								
Student Engagement Exploration and Development Stem (SEED)								
Clean LA (F65N)								
Edible Food Waste Recovery (F65N)								
LA Community College - City Pathways (F65N)								
LA Community Composting (F65N)								
LA River Rangers (F65N)								
Summer Night Lights (F65N)								
Teen Parent Prosper Project (F65N)								
Program Evaluation & Project Planning (F65N)								
Subtotal:	15,000	-	65,500	-	6,000	50,000	24,000	4,000
CITY DIRECT SERVICES:								
El Centro de Ayuda								
Hire LA Platform - CSS								
MCS/ADP	56,460						94,390	
Participant Costs - Stipends, Taxes, Workers Comp., Support								
Information Technology Agency								
General Services - Cameras, HVAC, Maintenance								
Subtotal:	56,460	-	-	-	-	-	94,390	-
TOTAL	71,460	-	65,500	-	6,000	50,000	118,390	4,000

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS			
	Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants
WDB INNOVATION FUND:				
To Be Determined				-
Youth Apprenticeship Program				-
Domestic Violence Program				-
HACLA - Digital Ambassador				-
				-
				-
Subtotal:	-	-	-	-
OTHER SUPPORTING ACTIVITIES:				
Annual Plan Design Consultant				-
Audit Fees	30,000	30,000	5,000	179,500
Invoice Processing				-
Canoga Park WSC Relocation				-
Career Edge				-
Cash for College				-
Certification Requirements and Technical Assistance				-
Crossroads/Policy Conferences and Forums				-
Customer Satisfaction Surveys - CSUN				-
HIRE LA Platform / Community Software Solutions Inc.				-
HIRE LA Systems Capacity Building				-
HIRE LA's Youth 16-24				-
Intensive Transitions				-
I-Train				-
L.A. College Promise Works - Pathways to Public Service				-
LA Performs				-
Los Angeles Veterans Initiative				-
LA Valley College Sector Strategy Center				-
Labor Market Information				-
Los Angeles Library System Strategic Partnership				-
Pierce College Co-Location - Equus				-
Promotion and Outreach				-
Rapid Response Layoff Aversion Strategies				-
Rapid Response Support (Combined with WF Consultants)				-
RELAY Institute-CSUN (Formerly P3 Initiatives)	-	-	-	50,000
Reserved for EWDD Program Oversight/Delivery for PY 23-				-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS			
	Youth at Work - CalWork	Youth at Work - OUY	Youth at Work - Foster	Subtotal: LA County Grants
	(Fund 56E)	(Fund 56E)	(Fund 56E)	
Substance Abuse Counselor Pathway				-
Workforce Consultants				-
Youth Assessment				-
Youth Apprenticeship Training	-	-	-	-
Youth Small Business Corp				-
YouthSource Reopening Fund				-
Disability Consultant				-
High Road Training Partnerships -				-
Angeleno Corp - Homeless / Reentry Initiative				-
Peer to Peer Counseling Initiative				-
WDS Accessibility Technology / Strategy				-
Architecture, Construction, and Engineering (ACES) program				-
Girls Summer Construction Camp				-
HireLAX Pre-Apprenticeship Program				-
Student Engagement Exploration and Development Stem (SEED)				-
Clean LA (F65N)				-
Edible Food Waste Recovery (F65N)				-
LA Community College - City Pathways (F65N)				-
LA Community Composting (F65N)				-
LA River Rangers (F65N)				-
Summer Night Lights (F65N)				-
Teen Parent Prosper Project (F65N)				-
Program Evaluation & Project Planning (F65N)				-
				-
Subtotal:	30,000	30,000	5,000	229,500
CITY DIRECT SERVICES:				
El Centro de Ayuda				-
Hire LA Platform - CSS				-
MCS/ADP	287,371	313,034	46,195	797,450
Participant Costs - Stipends, Taxes, Workers Comp., Suppo				-
Information Technology Agency				-
General Services - Cameras, HVAC, Maintenance				-
Subtotal:	287,371	313,034	46,195	797,450
TOTAL	317,371	343,034	51,195	1,026,950

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	OTHER GRANTS/FUNDS					ANTICIPATED REVENUE			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
WDB INNOVATION FUND:									
To Be Determined					-			-	900,000
Youth Apprenticeship Program					-			-	200,000
Domestic Violence Program					-			-	250,000
HACLA - Digital Ambassador					-			-	250,000
					-			-	-
					-			-	-
Subtotal:	-	-	-	-	-	-	-	-	1,600,000
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant					-			-	20,000
Audit Fees				20,000	20,000			-	813,100
Invoice Processing					-			-	301,612
Canoga Park WSC Relocation					-			-	300,000
Career Edge					-			-	75,000
Cash for College					-			-	90,000
Certification Requirements and Technical Assistance					-			-	25,000
Crossroads/Policy Conferences and Forums					-			-	10,000
Customer Satisfaction Surveys - CSUN					-			-	100,000
HIRE LA Platform / Community Software Solutions Inc.					-			-	740,977
HIRE LA Systems Capacity Building					-			-	75,000
HIRE LA's Youth 16-24					-			-	75,000
Intensive Transitions					-			-	177,000
I-Train					-			-	50,000
L.A. College Promise Works - Pathways to Public Service					-			-	400,000
LA Performs					-			-	100,000
Los Angeles Veterans Initiative					-			-	100,000
LA Valley College Sector Strategy Center					-			-	100,000
Labor Market Information					-			-	90,000
Los Angeles Library System Strategic Partnership					-			-	100,000
Pierce College Co-Location - Equus					-			-	36,000
Promotion and Outreach					-			-	20,000
Rapid Response Layoff Aversion Strategies					-			-	601,127
Rapid Response Support (Combined with WF Consultants)					-			-	-
RELAY Institute-CSUN (Formerly P3 Initiatives)					-			-	125,000
Reserved for EWDD Program Oversight/Delivery for PY 23-				100,000	100,000			-	1,697,728

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Supporting Program Activities

ACTIVITY	OTHER GRANTS/FUNDS					ANTICIPATED REVENUE			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
Substance Abuse Counselor Pathway					-			-	-
Workforce Consultants					-			-	640,043
Youth Assessment					-			-	320,000
Youth Apprenticeship Training					-			-	150,000
Youth Small Business Corp					-			-	-
YouthSource Reopening Fund					-			-	-
Disability Consultant					-			-	250,000
High Road Training Partnerships -					-			-	1,500,000
Angeleno Corp - Homeless / Reentry Initiative					-			-	1,253,000
Peer to Peer Counseling Initiative					-			-	500,000
WDS Accessibility Technology / Strategy					-			-	350,000
Architecture, Construction, and Engineering (ACES) program					-			-	162,513
Girls Summer Construction Camp					-			-	92,500
HireLAX Pre-Apprenticeship Program					-			-	275,000
Student Engagement Exploration and Development Stem (SEED)					-			-	-
Clean LA (F65N)					-			-	8,851,360
Edible Food Waste Recovery (F65N)					-			-	503,966
LA Community College - City Pathways (F65N)					-			-	3,000,000
LA Community Composting (F65N)					-			-	593,600
LA River Rangers (F65N)					-			-	5,226,394
Summer Night Lights (F65N)					-			-	3,930,000
Teen Parent Prosper Project (F65N)					-			-	143,556
Program Evaluation & Project Planning (F65N)					-			-	1,239,460
					-			-	-
Subtotal:	-	-	-	120,000	120,000	-	-	-	35,203,936
CITY DIRECT SERVICES:									
El Centro de Ayuda					-			-	75,000
Hire LA Platform - CSS	6,000	25,605			31,605	-	-	-	103,139
MCS/ADP					-			-	797,450
Participant Costs - Stipends, Taxes, Workers Comp., Suppo	114,000	109,395			223,395	-	-	-	1,467,979
Information Technology Agency					-			-	76,446
General Services - Cameras, HVAC, Maintenance					-			-	110,000
Subtotal:	120,000	135,000	-	-	255,000	-	-	-	2,630,014
TOTAL	120,000	135,000	-	120,000	375,000	-	-	-	39,433,950

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Workforce Development Board (WDB)

Line Item	WIOA FORMULA & DISCRETIONARY					TOTAL
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Regional Plan Implementation (Fund 57W)	
EWDD SUPPORT:						
Direct Costs:						
Salaries-Regular Employees	133,667	133,667	66,833			334,167
Salaries-As Needed Employees	8,778	8,778	4,389			21,945
Overtime	236	36	18			291
Printing & Binding	1,623	1,623	812			4,058
Travel	16,449	16,449	8,224			41,122
Contractual Services	13,765	13,765	6,883			34,413
Transportation Exp	804	804	402			2,011
Water & Electricity	-	-	-			-
Office & Admin	22,171	22,171	11,085			55,427
Operating Supplies	778	778	389			1,946
Rent	30,327	30,327	15,163			75,817
Subtotal-Direct Costs	228,599	228,399	114,199	-	-	571,198
Related Costs:						
Fringe Benefits	61,750	61,750	30,875	-	-	154,376
Central Services	18,273	18,273	9,136	-	-	45,683
Total Related Costs	80,023	80,023	40,011	-	-	200,058
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	-
Subtotal-Related Costs	80,023	80,023	40,011	-	-	200,058
Total: EWDD Support	308,623	308,423	154,211	-	-	771,256
MAYOR'S OFFICE:						
Salaries & Expenses:						
Executive Director	59,816	43,650	58,200			161,666
Workforce Development Policy Staffing	33,102	33,102	33,102			99,305
Others					100,000	100,000
Subtotal-Salaries:	92,918	76,752	91,302	-	100,000	360,971
Related Costs:						
Fringe Benefits	42,370	34,999	41,634			119,003
Central Services	47,602	39,320	46,774			133,695
Subtotal-Related Costs	89,972	74,319	88,407	-	-	252,698
Total: Mayor's Office	182,890	151,070	179,709	-	100,000	613,669
SUPPORTING PROGRAM ACTIVITY:						
WDB Innovation Fund	700,000	800,000	100,000	-	-	1,600,000
Total: Innovation Fund	700,000	800,000	100,000	-	-	1,600,000
GRAND TOTAL	1,191,513	1,259,493	433,920	-	100,000	2,984,926

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Workforce Development Board (WDB)

Line Item	CA FOR ALL								
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	Non-Profit Apprenticeship (F65N) (Fund 65N)
EWDD SUPPORT:									
Direct Costs:									
Salaries-Regular Employees									
Salaries-As Needed Employees									
Overtime									
Printing & Binding									
Travel									
Contractual Services									
Transportation Exp									
Water & Electricity									
Office & Admin									
Operating Supplies									
Rent									
Subtotal-Direct Costs	-	-	-	-	-	-	-	-	-
Related Costs:									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	-	-	-	-
Subtotal-Related Costs	-	-	-	-	-	-	-	-	-
Total: EWDD Support	-	-	-	-	-	-	-	-	-
MAYOR'S OFFICE:									
Salaries & Expenses:									
Executive Director									
Workforce Development Policy Staffing	203,221		18,290		90,891			4,878	
Others									
Subtotal-Salaries:	203,221	-	18,290	-	90,891	-	-	4,878	-
Related Costs:									
Fringe Benefits	92,669	-	8,340	-	41,446	-	-	2,224	-
Central Services	104,110	-	9,370	-	46,563	-	-	2,499	-
Subtotal-Related Costs	196,779	-	17,710	-	88,009	-	-	4,723	-
Total: Mayor's Office	400,000	-	36,000	-	178,900	-	-	9,600	-
SUPPORTING PROGRAM ACTIVITY:									
WDB Innovation Fund	-	-	-	-	-	-	-	-	-
Total: Innovation Fund	-	-	-	-	-	-	-	-	-
GRAND TOTAL	400,000	-	36,000	-	178,900	-	-	9,600	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Workforce Development Board (WDB)

Line Item	CA FOR ALL							Subtotal	Total
	Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Digital Ambassador (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)		
EWDD SUPPORT:									
Direct Costs:									
Salaries-Regular Employees								-	334,167
Salaries-As Needed Employees								-	21,945
Overtime								-	291
Printing & Binding								-	4,058
Travel								-	41,122
Contractual Services								-	34,413
Transportation Exp								-	2,011
Water & Electricity								-	-
Office & Admin								-	55,427
Operating Supplies								-	1,946
Rent								-	75,817
Subtotal-Direct Costs	-	-	-	-	-	-	-	-	571,198
Related Costs:									
Fringe Benefits	-	-	-	-	-	-	-	-	154,376
Central Services	-	-	-	-	-	-	-	-	45,683
Total Related Costs	-	-	-	-	-	-	-	-	200,058
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	-	-	-	-
Subtotal-Related Costs	-	-	-	-	-	-	-	-	200,058
Total: EWDD Support	-	-	-	-	-	-	-	-	771,256
MAYOR'S OFFICE:									
Salaries & Expenses:									
Executive Director								-	161,666
Workforce Development Policy Staffing	84,210							401,489	500,794
Others								-	100,000
Subtotal-Salaries:	84,210	-	-	-	-	-	-	401,489	762,460
Related Costs:									
Fringe Benefits	38,400	-	-	-	-	-	-	183,079	302,082
Central Services	43,141	-	-	-	-	-	-	205,683	339,378
Subtotal-Related Costs	81,540	-	-	-	-	-	-	388,761	641,460
Total: Mayor's Office	165,750	-	-	-	-	-	-	790,250	1,403,919
SUPPORTING PROGRAM ACTIVITY:									
WDB Innovation Fund	-	-	-	-	-	-	-	-	1,600,000
Total: Innovation Fund	-	-	-	-	-	-	-	-	1,600,000
GRAND TOTAL	165,750	-	-	-	-	-	-	790,250	3,775,175

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
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	4,887	4,887	7,941		17,715
Related Costs	2,914	2,914	4,734	-	10,562
Subtotal:	7,801	7,801	12,675	-	28,277
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	22,397	42,493	37,309	6,514	108,714
Related Costs	16,643	28,110	19,795	3,231	67,800
Subtotal:	39,040	70,603	57,105	9,745	176,494
TOTAL	71,106	102,669	94,045	9,745	277,565

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Other City Departments

CITY DEPARTMENT	WIOA DISCRETIONARY GRANTS							CDBG
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NWDG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
CITY ATTORNEY:								
Direct Salaries	611	611	9,774	611		611	12,218	611
Related Costs	364	364	5,827	364	-	364	7,284	364
Subtotal:	975	975	15,601	975	-	975	19,502	975
CONTROLLER:								
Direct Salaries							-	
Related Costs							-	
Subtotal:	-	-	-	-	-	-	-	-
GENERAL SERVICES:								
Direct Costs							-	
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries	730	2,254	344	3,015		3,399	9,742	3,020
Related Costs	362	1,118	171	1,495	-	1,686	4,832	1,498
Subtotal:	1,092	3,372	515	4,510	-	5,085	14,574	4,518
TOTAL	2,067	4,347	16,116	5,486	-	6,060	34,076	5,493

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Other City Departments

CITY DEPARTMENT	CA FOR ALL FUNDS							CA	
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	
CITY ATTORNEY:									
Direct Salaries	4,276		652		608		608		
Related Costs	2,549	-	389	-	362	-	362	-	-
Subtotal:	6,825	-	1,041	-	970	-	970	-	-
CONTROLLER:									
Direct Salaries									
Related Costs									
Subtotal:	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:									
Direct Costs									
Subtotal:	-	-	-	-	-	-	-	-	-
PERSONNEL:									
Direct Salaries	10,032	1,541	105	124	2,626	126	3,986	826	
Related Costs	4,976	764	52	62	1,302	63	1,977	410	
Subtotal:	15,008	2,306	157	186	3,928	189	5,962	1,235	
TOTAL	21,833	2,306	1,198	186	4,899	189	6,933	1,235	

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Other City Departments

CITY DEPARTMENT	FOR ALL FUNDS					CA FOR ALL FUNDS			
	Non-Profit Apprenticeship (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Digital Ambassador (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	Subtotal:CA for All Funds
CITY ATTORNEY:									
Direct Salaries	608	652		608	608	608			9,228
Related Costs	362	389	-	362	362	362	-	-	5,502
Subtotal:	970	1,041	-	970	970	970	-	-	14,730
CONTROLLER:									
Direct Salaries									-
Related Costs									-
Subtotal:	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:									
Direct Costs									-
Subtotal:	-	-	-	-	-	-	-	-	-
PERSONNEL:									
Direct Salaries	846	780	949	82	380	240			22,643
Related Costs	420	387	471	40	189	119	-	-	11,231
Subtotal:	1,266	1,167	1,419	122	569	359	-	-	33,873
TOTAL	2,237	2,208	1,419	1,093	1,539	1,329	-	-	48,603

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Other City Departments

CITY DEPARTMENT	LA CITY PROGRAMS									
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)
CITY ATTORNEY:										
Direct Salaries						12,217	1,222	9,774		
Related Costs										
Subtotal:	-	-	-	-	-	12,217	1,222	9,774	-	-
CONTROLLER:										
Direct Salaries										
Related Costs										
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs										
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries		112	112			7,494	3,603	11,427	962	494
Related Costs										
Subtotal:	-	112	112	-	-	7,494	3,603	11,427	962	494
TOTAL	-	112	112	-	-	19,711	4,825	21,201	962	494

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Other City Departments

CITY DEPARTMENT	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)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
CITY ATTORNEY:									
Direct Salaries						14,050			37,263
Related Costs									-
Subtotal:	-	-	-	-	-	14,050	-	-	37,263
CONTROLLER:									
Direct Salaries									-
Related Costs									-
Subtotal:	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:									
Direct Costs									-
Subtotal:	-	-	-	-	-	-	-	-	-
PERSONNEL:									
Direct Salaries			-	4,127	51	25,581	2,517	5,517	61,997
Related Costs									-
Subtotal:	-	-	-	4,127	51	25,581	2,517	5,517	61,997
TOTAL	-	-	-	4,127	51	39,631	2,517	5,517	99,260

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
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)
CITY ATTORNEY:								
Direct Salaries	1,216	-	12,217		1,833		10,385	1,222
Related Costs	725	-	7,284	-	1,093	-	6,192	729
Subtotal:	1,941	-	19,501	-	2,926	-	16,577	1,951
CONTROLLER:								
Direct Salaries								
Related Costs								
Subtotal:	-	-	-	-	-	-	-	-
GENERAL SERVICES:								
Direct Costs								
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries	645	8,009	2,055		812		1,950	172
Related Costs	320	3,972	1,019	-	403	-	967	85
Subtotal:	965	11,981	3,075	-	1,215	-	2,917	257
TOTAL	2,906	11,981	22,576	-	4,141	-	19,494	2,208

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Other City Departments

CITY DEPARTMENT	LA COUNTY GRANTS			
	Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants
CITY ATTORNEY:				
Direct Salaries	13,374			40,247
Related Costs	7,974	-	-	23,995
Subtotal:	21,348	-	-	64,243
CONTROLLER:				
Direct Salaries				-
Related Costs				-
Subtotal:	-	-	-	-
GENERAL SERVICES:				
Direct Costs				-
				-
Subtotal:	-	-	-	-
PERSONNEL:				
Direct Salaries	4,784	6,377	963	25,767
Related Costs	2,373	3,163	478	12,781
Subtotal:	7,157	9,540	1,441	38,548
TOTAL	28,504	9,540	1,441	102,790

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Other City Departments

CITY DEPARTMENT	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
CITY ATTORNEY:									
Direct Salaries					-			-	117,282
Related Costs	-	-	-		-	-	-	-	47,707
Subtotal:	-	-	-	-	-	-	-	-	164,990
CONTROLLER:									
Direct Salaries					-			-	38,295
Related Costs					-			-	34,500
Subtotal:	-	-	-	-	-	-	-	-	72,795
GENERAL SERVICES:									
Direct Costs					-			-	-
Subtotal:	-	-	-	-	-	-	-	-	-
PERSONNEL:									
Direct Salaries					-	-	-	-	231,883
Related Costs	-	-	-		-	-	-	-	98,121
Subtotal:	-	-	-	-	-	-	-	-	330,004
TOTAL	-	-	-	-	-	-	-	-	567,788

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
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	4,446,504	637,262	5,083,766	4,537,981	639,572	5,177,553	8,984,485	1,276,834	10,261,319
Salaries-As Needed Employees	132,675	10,438	143,113	133,406	49,140	182,546	266,081	59,578	325,659
Overtime	98,670	2,661	101,331	100,025	2,531	102,555	198,695	5,192	203,887
Printing & Binding	63,001	1,822	64,822	3,833	76	3,910	66,834	1,898	68,732
Travel	143,411	678	144,088	1,188	159	1,347	144,599	837	145,435
Contractual Services	244,291	98,091	342,382	318,474	145,063	463,538	562,766	243,154	805,920
Transportation Exp	6,057	115	6,172	103	13	117	6,161	128	6,289
Water & Electricity	-	22,196	22,196	-	15,870	15,870	-	38,066	38,066
Office & Admin	189,529	17,058	206,587	222,672	34,202	256,873	412,201	51,259	463,460
Operating Supplies	3,600	20,017	23,617	76,119	146,801	222,920	79,719	166,818	246,537
Rent	989,507	5,877	995,384	928,563	5,991	934,554	1,918,070	11,868	1,929,938
Subtotal-Direct Costs	6,317,245	816,214	7,133,459	6,322,365	1,039,417	7,361,782	12,639,610	1,855,631	14,495,241
RELATED COSTS:									
Full Related Costs	2,653,100	379,756	3,032,855	1,079,392	221,132	1,300,523	3,732,491	600,887	4,333,379
Adjustment: Costs Over Grant Limitation	(370,000)	-	(370,000)	-	-	-	(370,000)	-	(370,000)
Subtotal-Related Costs	2,283,100	379,756	2,662,855	1,079,392	221,132	1,300,523	3,362,491	600,887	3,963,379
TOTAL	8,600,345	1,195,970	9,796,314	7,401,757	1,260,549	8,662,306	16,002,101	2,456,519	18,458,620

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
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	894,213	1,753,833	2,154,988	280,733	5,083,766
Salaries-As Needed Employees	42,251	29,595	69,607	1,660	143,113
Overtime	33,951	38,591	18,733	10,057	101,331
Printing & Binding	30,325	30,468	2,993	1,037	64,822
Travel	54,275	76,965	11,892	956	144,088
Contractual Services	79,982	95,685	160,461	6,254	342,382
Transportation Exp	2,819	2,799	547	7	6,172
Water & Electricity	-	-	22,196	-	22,196
Office & Admin	62,583	77,958	52,730	13,317	206,587
Operating Supplies	1,592	1,576	20,441	8	23,617
Rent	232,948	439,243	250,960	72,233	995,384
Subtotal-Direct Costs	1,434,938	2,546,713	2,765,547	386,261	7,133,459
RELATED COSTS:					
Full Related Costs	534,423	1,045,188	1,286,116	167,129	3,032,855
Adjustment: Costs over Grant Limitation	-	(334,063)	-	(35,937)	(370,000)
Adjusted Related Costs	534,423	711,125	1,286,116	131,192	2,662,855
TOTAL	1,969,361	3,257,838	4,051,663	517,453	9,796,314

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA DISCRETIONARY GRANTS							CDBG
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund xxx)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
DIRECT COSTS:								
Salaries-Regular Employees	34,554	95,013	9,694	127,108	-	143,277	409,646	116,444
Salaries-As Needed Employees	184	569	58	761	-	1,158	2,730	762
Overtime	2,421	531	1,819	2,867	-	2,073	9,712	1,921
Printing & Binding	4	13	1	17	-	269	303	17
Travel	8	26	3	35	-	40	112	35
Contractual Services	2,694	5,143	2,782	4,867	-	8,232	23,717	10,873
Transportation Exp	1	2	0	3	-	3	10	3
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	590	18,087	11,806	3,437	-	6,798	40,718	2,442
Operating Supplies	1	3	0	1,003	-	4	1,011	3
Rent	14,905	18,134	1,950	24,336	-	26,417	85,742	24,187
Subtotal-Direct Costs	55,362	137,521	28,113	164,435	-	188,270	573,701	156,687
RELATED COSTS:								
Full Related Costs	20,570	56,564	5,771	75,672	-	85,315	243,892	69,327
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
Adjusted Related Costs	20,570	56,564	5,771	75,672	-	85,315	243,892	69,327
TOTAL	75,932	194,085	33,884	240,107	-	273,585	817,593	226,014

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	CA							
	Angeleno Corps (F65N)	Clean LA (F65N)	Early Childhood Education Student Advancement (F65N)	Edible Food Waste Recovery (F65N)	LA Community College - City Pathways (F65N)	LA Community Composting (F65N)	LA RISE Youth Academy (F65N)	LA River Rangers (F65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
DIRECT COSTS:								
Salaries-Regular Employees	212,432	65,519	5,630	4,382	95,087	6,018	141,829	34,566
Salaries-As Needed Employees	1,640	392	41	26	681	36	849	207
Overtime	831	13	1	1	23	1	29	7
Printing & Binding	36	9	1	1	15	1	19	5
Travel	76	18	2	1	31	2	39	10
Contractual Services	19,892	1,478	155	98	2,565	136	3,199	780
Transportation Exp	6	2	0	0	3	0	3	1
Water & Electricity	3,970	-	-	-	-	-	-	-
Office & Admin	5,250	1,256	132	84	2,181	115	2,720	663
Operating Supplies	3,857	2	0	0	3	0	4	1
Rent	28,930	7,507	1,286	795	20,694	1,118	26,255	6,396
Subtotal-Direct Costs	276,920	76,195	7,249	5,388	121,282	7,427	174,947	42,634
RELATED COSTS:								
Full Related Costs	126,489	39,005	3,352	2,609	56,615	3,583	84,436	20,578
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
Adjusted Related Costs	126,489	39,005	3,352	2,609	56,615	3,583	84,436	20,578
TOTAL	403,409	115,201	10,601	7,997	177,897	11,009	259,383	63,212

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	FOR ALL FUNDS								
	Non-Profit Apprenticeship (F65N)	Student to Student Success (F65N)	Summer Night Lights (F65N)	Teen Parent Prosper Project (F65N)	Youth & Community Harvest Internships (F65N)	Digital Ambassador (F65N)	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)	Subtotal-CA for All Funds
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
DIRECT COSTS:									
Salaries-Regular Employees	36,461	10,260	39,381	4,732	12,966	6,849	-	-	676,110
Salaries-As Needed Employees	218	103	236	28	96	60	-	-	4,614
Overtime	7	313	8	1	3	2	-	-	1,242
Printing & Binding	5	2	5	1	2	1	-	-	101
Travel	10	5	11	1	4	3	-	-	213
Contractual Services	822	1,959	888	107	363	225	-	-	32,667
Transportation Exp	1	0	1	0	0	0	-	-	18
Water & Electricity	-	374	-	-	-	-	-	-	4,344
Office & Admin	699	329	755	91	309	191	-	-	14,775
Operating Supplies	1	2,239	1	0	0	0	-	-	6,109
Rent	6,764	701	7,286	885	2,991	1,854	-	-	113,461
Subtotal-Direct Costs	44,989	16,284	48,572	5,846	16,737	9,186	-	-	853,653
RELATED COSTS:									
Full Related Costs	21,706	6,110	23,445	2,817	7,720	4,078	-	-	402,544
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	21,706	6,110	23,445	2,817	7,720	4,078	-	-	402,544
TOTAL	66,695	22,394	72,016	8,663	24,457	13,264	-	-	1,256,197

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA CITY PROGRAMS								
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
DIRECT COSTS:									
Salaries-Regular Employees	-	4,707	517,010	-	-	315,908	170,114	481,739	40,542
Salaries-As Needed Employees	-	28	889	-	-	4,892	1,971	51,042	243
Overtime	-	1	30	-	-	11,475	1,404	20,306	15,709
Printing & Binding	-	1	20	-	-	1,654	21	463	5
Travel	-	1	41	-	-	87	45	133	11
Contractual Services	-	10,106	13,348	-	-	13,125	7,656	70,865	2,914
Transportation Exp	-	0	4	-	-	7	4	11	1
Water & Electricity	-	-	-	-	-	-	-	-	-
Office & Admin	-	90	5,285	-	-	7,336	3,109	59,238	777
Operating Supplies	-	0	4	-	-	9	4	75,013	1
Rent	-	905	3,258	-	-	85,271	35,476	91,146	7,834
Subtotal-Direct Costs	-	15,840	539,888	-	-	439,763	219,805	849,957	68,038
RELATED COSTS:									
Full Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL	-	15,840	539,888	-	-	439,763	219,805	849,957	68,038

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
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 5/6 (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
	DIRECT COSTS:									
Salaries-Regular Employees	20,818	-	-	-	173,999	2,157	977,305	106,107	183,996	2,994,401
Salaries-As Needed Employees	125	-	-	-	1,042	13	49,598	635	44,428	154,905
Overtime	2,254	-	-	-	1,274	0	750	22	12,047	65,272
Printing & Binding	3	-	-	-	23	0	144	14	9	2,357
Travel	6	-	-	-	48	1	300	29	20	722
Contractual Services	470	-	-	-	5,924	1,049	67,731	22,393	95,935	311,517
Transportation Exp	0	-	-	-	4	0	27	3	2	63
Water & Electricity	-	-	-	-	-	-	4,605	-	4,087	8,692
Office & Admin	7,977	-	-	-	3,337	41	49,936	2,035	12,369	151,530
Operating Supplies	1	-	-	-	5	0	32	3	80,002	155,074
Rent	3,853	-	-	-	53,218	406	236,268	19,951	3,475	541,062
Subtotal-Direct Costs	35,506	-	-	-	238,873	3,667	1,386,696	151,192	436,369	4,385,594
RELATED COSTS:										
Full Related Costs	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-
TOTAL	35,506	-	-	-	238,873	3,667	1,386,696	151,192	436,369	4,385,594

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA COUNTY GRANTS											
	JJCPA Probation	Juvenile Day Reporting Center	LA RISE Measure H	Performance Partnership Pilot	Project Invest	Relay Institute	Systems Involved Youth	WIOA Formula	Youth at Work-CalWork	Youth at Work-OUY	Youth at Work-Foster	Subtotal: LA County Grants
	(Fund 59X)	(Fund 60A)	(Fund 59N)	(Fund 59Y)	(Fund 60K)	(Fund 60L)	(Fund 62H)	(Fund 59Q)	(Fund 56E)	(Fund 56E)	(Fund 56E)	
DIRECT COSTS:												
Salaries-Regular Employees	13,282	220,659	92,368	-	27,312	-	36,580	7,271	166,295	262,965	33,531	860,263
Salaries-As Needed Employees	2,521	1,417	891	-	205	-	401	11,044	1,171	1,642	243	19,534
Overtime	1,085	48	4,354	-	1,491	-	1,853	1	5,571	6,567	3,439	24,409
Printing & Binding	3	31	1,011	-	5	-	9	1	26	36	10	1,131
Travel	6	65	24	-	9	-	18	2	54	76	11	266
Contractual Services	1,141	17,164	22,954	-	1,772	-	7,965	2,164	21,366	8,788	1,450	84,764
Transportation Exp	1	6	2	-	1	-	2	0	5	6	1	23
Water & Electricity	113	-	-	-	-	-	443	-	1,131	1,000	148	2,834
Office & Admin	5,254	4,539	9,808	-	5,750	-	7,174	339	7,869	5,367	809	46,909
Operating Supplies	2,824	6	2	-	1	-	4,788	0	23,925	23,241	4,934	59,722
Rent	2,737	8,191	25,501	-	6,373	-	18,651	2,384	32,143	66,929	6,193	169,102
Subtotal-Direct Costs	28,966	252,127	156,915	-	42,918	-	77,883	23,207	259,555	376,618	50,768	1,268,957
RELATED COSTS:												
Full Related Costs	8,044	131,371	55,009	-	16,262	-	21,788	4,945	99,011	156,556	19,964	512,950
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	8,044	131,371	55,009	-	16,262	-	21,788	4,945	99,011	156,556	19,964	512,950
TOTAL	37,010	383,498	211,924	-	59,180	-	99,671	28,152	358,566	533,174	70,732	1,781,908

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	OTHER GRANTS / FUNDS					ANTICIPATED REVENUES			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
DIRECT COSTS:									
Salaries-Regular Employees	-	7,837	-	112,853	120,690	-	-	-	10,261,319
Salaries-As Needed Employees	-	-	-	-	-	-	-	-	325,659
Overtime	-	-	-	-	-	-	-	-	203,887
Printing & Binding	-	-	-	-	-	-	-	-	68,732
Travel	-	-	-	-	-	-	-	-	145,435
Contractual Services	-	-	-	-	-	-	-	-	805,920
Transportation Exp	-	-	-	-	-	-	-	-	6,289
Water & Electricity	-	-	-	-	-	-	-	-	38,066
Office & Admin	-	500	-	-	500	-	-	-	463,460
Operating Supplies	-	1,000	-	-	1,000	-	-	-	246,537
Rent	-	1,000	-	-	1,000	-	-	-	1,929,938
Subtotal-Direct Costs	-	10,337	-	112,853	123,190	-	-	-	14,495,241
RELATED COSTS:									
Full Related Costs	-	4,663	-	67,148	71,811	-	-	-	4,333,379
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	(370,000)
Adjusted Related Costs	-	4,663	-	67,148	71,811	-	-	-	3,963,379
TOTAL	-	15,000	-	180,001	195,001	-	-	-	18,458,620

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
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	318,428	575,785		894,213	618,980	1,134,853		1,753,833	572,751	944,974	637,262	2,154,988
Salaries-As Needed Employees	7,720	34,530		42,251	14,647	14,948		29,595	11,950	47,219	10,438	69,607
Overtime	5,609	28,342		33,951	10,642	27,949		38,591	8,663	7,409	2,661	18,733
Printing & Binding	173	30,152		30,325	327	30,141		30,468	267	904	1,822	2,993
Travel	974	53,301		54,275	1,848	75,117		76,965	1,505	9,709	678	11,892
Contractual Services	17,764	62,218		79,982	33,703	61,982		95,685	27,541	34,830	98,091	160,461
Transportation Exp	9	2,811		2,819	16	2,783		2,799	13	419	115	547
Water & Electricity	-	-		-	-	-		-	-	-	22,196	22,196
Office & Admin	7,146	55,436		62,583	13,558	64,400		77,958	11,128	24,543	17,058	52,730
Operating Supplies	10	1,582		1,592	19	1,558		1,576	15	409	20,017	20,441
Rent	94,231	138,717		232,948	139,259	299,984		439,243	82,333	162,751	5,877	250,960
Subtotal-Direct Costs	452,064	982,874	-	1,434,938	832,999	1,713,714	-	2,546,713	716,167	1,233,166	816,214	2,765,547
RELATED COSTS:												
Fringe Benefits	146,468	265,838	-	412,305	284,695	521,393	-	806,088	263,355	435,835	292,880	992,070
Central Services	43,429	78,688	-	122,117	84,418	154,682	-	239,100	78,101	129,069	86,875	294,045
Total Related Costs	189,897	344,526	-	534,423	369,113	676,075	-	1,045,188	341,456	564,904	379,756	1,286,116
Adjustment: Costs over Grant Limitation	-	-	-	-	(298,126)	(35,937)	-	(334,063)	-	-	-	-
Adjusted Related Costs	189,897	344,526	-	534,423	70,987	640,138	-	711,125	341,456	564,904	379,756	1,286,116
TOTAL	641,961	1,327,399	-	1,969,361	903,986	2,353,852	-	3,257,838	1,057,623	1,798,070	1,195,970	4,051,663

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	RAPID RESPONSE (Fund 57W)							TOTAL WIOA FORMULA		
	RAPID RESPONSE (Fund 57W)			TOTAL WIOA FORMULA				TOTAL		
	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL			
DIRECT COSTS:										
Salaries-Regular Employees	280,733		280,733	1,510,159	2,936,345	637,262	5,083,766			
Salaries-As Needed Employees	1,660		1,660	34,317	98,358	10,438	143,113			
Overtime	10,057		10,057	24,914	73,756	2,661	101,331			
Printing & Binding	1,037		1,037	767	62,233	1,822	64,822			
Travel	956		956	4,326	139,084	678	144,088			
Contractual Services	6,254		6,254	79,008	165,283	98,091	342,382			
Transportation Exp	7		7	38	6,019	115	6,172			
Water & Electricity	-		-	-	-	22,196	22,196			
Office & Admin	13,317		13,317	31,833	157,696	17,058	206,587			
Operating Supplies	8		8	44	3,556	20,017	23,617			
Rent	72,233		72,233	315,823	673,685	5,877	995,384			
Subtotal-Direct Costs	386,261	-	386,261	2,001,230	4,316,015	816,214	7,133,459			
RELATED COSTS:										
Fringe Benefits	128,880	-	128,880	694,519	1,351,946	292,880	2,339,344			
Central Services	38,249	-	38,249	205,948	400,688	86,875	693,511			
Total Related Costs	167,129	-	167,129	900,466	1,752,633	379,756	3,032,855			
Adjustment: Costs over Grant Limitation	(35,937)	-	(35,937)	(298,126)	(71,874)	-	(370,000)			
Adjusted Related Costs	131,192	-	131,192	602,340	1,680,759	379,756	2,662,855			
TOTAL	517,453	-	517,453	2,603,570	5,996,775	1,195,970	9,796,314			

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

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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)				Prison 2 Employment (F xxx)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	8,611	25,943	-	34,554	33,248	61,765	-	95,013	93	9,601	-	9,694	41,987	85,121	-	127,108
Salaries-As Needed Employees	43	141	-	184	196	373	-	569	-	58	-	58	247	515	-	761
Overtime	1,160	1,261	-	2,421	7	525	-	531	1,108	711	-	1,819	1,349	1,518	-	2,867
Printing & Binding	1	3	-	4	4	8	-	13	-	1	-	1	5	11	-	17
Travel	2	7	-	8	9	17	-	26	-	3	-	3	11	24	-	35
Contractual Services	2,162	532	-	2,694	3,736	1,407	-	5,143	2,563	219	-	2,782	2,928	1,938	-	4,867
Transportation Exp	0	1	-	1	1	1	-	2	-	0	-	0	1	2	-	3
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	138	452	-	590	5,626	12,461	-	18,087	4,000	7,806	-	11,806	789	2,648	-	3,437
Operating Supplies	0	1	-	1	1	2	-	3	-	0	-	0	1	1,002	-	1,003
Rent	1,230	13,675	-	14,905	5,588	12,547	-	18,134	-	1,950	-	1,950	7,044	17,291	-	24,336
Subtotal-Direct Costs	13,347	42,015	-	55,362	48,415	89,106	-	137,521	7,764	20,349	-	28,113	54,364	110,070	-	164,435
RELATED COSTS:																
Fringe Benefits	3,953	11,909	-	15,862	15,264	28,356	-	43,619	43	4,408	-	4,450	19,276	39,078	-	58,354
Central Services	1,173	3,535	-	4,708	4,530	8,415	-	12,945	13	1,308	-	1,321	5,721	11,597	-	17,318
Total Related Costs	5,126	15,444	-	20,570	19,793	36,771	-	56,564	55	5,716	-	5,771	24,996	50,676	-	75,672
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	5,126	15,444	-	20,570	19,793	36,771	-	56,564	55	5,716	-	5,771	24,996	50,676	-	75,672
TOTAL	18,473	57,459	-	75,932	68,208	125,877	-	194,085	7,819	26,065	-	33,884	79,360	160,746	-	240,107

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	REGIONAL PLAN IMPLEMENTATION 3.0 (Fund 57W)				SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W)				TOTAL WIOA DISCRETIONARY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
	DIRECT COSTS:											
Salaries-Regular Employees			-	-	48,253	95,024	-	143,277	132,192	277,454	-	409,646
Salaries-As Needed Employees			-	-	283	875	-	1,158	769	1,962	-	2,730
Overtime			-	-	1,096	978	-	2,073	4,720	4,992	-	9,712
Printing & Binding			-	-	6	263	-	269	17	287	-	303
Travel			-	-	13	26	-	40	35	77	-	112
Contractual Services			-	-	6,068	2,164	-	8,232	17,458	6,259	-	23,717
Transportation Exp			-	-	1	2	-	3	3	7	-	10
Water & Electricity			-	-	-	-	-	-	-	-	-	-
Office & Admin			-	-	908	5,890	-	6,798	11,461	29,257	-	40,718
Operating Supplies			-	-	1	3	-	4	3	1,008	-	1,011
Rent			-	-	7,114	19,303	-	26,417	20,976	64,766	-	85,742
Subtotal-Direct Costs	-	-	-	-	63,743	124,527	-	188,270	187,634	386,068	-	573,701
RELATED COSTS:												
Fringe Benefits	-	-	-	-	22,152	43,639	-	65,791	60,687	127,391	-	188,077
Central Services	-	-	-	-	6,574	12,949	-	19,523	18,010	37,804	-	55,815
Total Related Costs	-	-	-	-	28,726	56,588	-	85,315	78,697	165,195	-	243,892
Adjustment: Costs over Grant Limitation												
Adjusted Related Costs	-	-	-	-	28,726	56,588	-	85,315	78,697	165,195	-	243,892
TOTAL	-	-	-	-	92,470	181,116	-	273,585	266,331	551,263	-	817,593

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	CDBG				CA FOR ALL								CA FOR ALL			
	CHILDCARE INITIATIVE - CDBG COVID (Fund 424)				Angeleno Corps (F65N)				Clean LA (F65N)				Early Childhood Education Student Advancement (F65N)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	37,406	79,038	-	116,444	57,221	94,848	60,362	212,432	27,278	38,241		65,519	1,780	3,850		5,630
Salaries-As Needed Employees	285	478	-	762	337	580	723	1,640	161	231		392	13	28		41
Overtime	1,559	362	-	1,921	12	20	800	831	6	8		13	0	1		1
Printing & Binding	6	11	-	17	7	13	16	36	4	5		9	0	1		1
Travel	13	22	-	35	16	27	33	76	7	11		18	1	1		2
Contractual Services	9,073	1,800	-	10,873	1,270	2,183	16,440	19,892	607	871		1,478	49	107		155
Transportation Exp	1	2	-	3	1	2	3	6	1	1		2	0	0		0
Water & Electricity	-	-	-	-	-	-	3,970	3,970	-	-		-	-	-		-
Office & Admin	911	1,530	-	2,442	1,080	1,856	2,315	5,250	516	740		1,256	41	91		132
Operating Supplies	1	2	-	3	2	3	3,853	3,857	1	1		2	0	0		0
Rent	8,132	16,056	-	24,187	9,585	18,815	529	28,930	0	7,507		7,507	368	918		1,286
Subtotal-Direct Costs	57,386	99,301	-	156,687	69,530	118,345	89,044	276,920	28,579	47,616	-	76,195	2,252	4,997	-	7,249
RELATED COSTS:																
Fringe Benefits	17,175	36,286	-	53,461	26,269	43,544	27,729	97,543	12,523	17,556	-	30,079	817	1,768	-	2,585
Central Services	5,097	10,769	-	15,866	7,796	12,923	8,227	28,946	3,716	5,210	-	8,927	243	525	-	767
Total Related Costs	22,272	47,054	-	69,327	34,066	56,467	35,956	126,489	16,239	22,766	-	39,005	1,060	2,292	-	3,352
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	22,272	47,054	-	69,327	34,066	56,467	35,956	126,489	16,239	22,766	-	39,005	1,060	2,292	-	3,352
TOTAL	79,658	146,355	-	226,014	103,596	174,812	125,001	403,409	44,819	70,382	-	115,201	3,312	7,289	-	10,601

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	CA FOR ALL															
	Edible Food Waste Recovery (F65N)				LA Community College - City Pathways (F65N)				LA Community Composting (F65N)				LA RISE Youth Academy (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	2,145	2,237		4,382	36,895	58,192		95,087	2,197	3,821		6,018	55,458	86,371		141,829
Salaries-As Needed Employees	13	13		26	264	417		681	13	23		36	327	522		849
Overtime	0	0		1	9	14		23	0	1		1	11	18		29
Printing & Binding	0	0		1	6	9		15	0	1		1	7	11		19
Travel	1	1		1	12	19		31	1	1		2	15	24		39
Contractual Services	49	50		98	995	1,570		2,565	49	87		136	1,232	1,967		3,199
Transportation Exp	0	0		0	1	2		3	0	0		0	1	2		3
Water & Electricity	-	-		-	-	-		-	-	-		-	-	-		-
Office & Admin	41	42		84	846	1,335		2,181	41	74		115	1,047	1,672		2,720
Operating Supplies	0	0		0	1	2		3	0	0		0	1	2		4
Rent	368	427		795	7,164	13,530		20,694	368	750		1,118	9,300	16,955		26,255
Subtotal-Direct Costs	2,617	2,771	-	5,388	46,193	75,089	-	121,282	2,669	4,758	-	7,427	67,402	107,545	-	174,947
RELATED COSTS:																
Fringe Benefits	985	1,027	-	2,012	16,940	26,719	-	43,659	1,009	1,754	-	2,763	25,460	39,652	-	65,112
Central Services	292	305	-	597	5,027	7,929	-	12,956	299	521	-	820	7,556	11,768	-	19,324
Total Related Costs	1,277	1,332	-	2,609	21,967	34,648	-	56,615	1,308	2,275	-	3,583	33,016	51,420	-	84,436
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	1,277	1,332	-	2,609	21,967	34,648	-	56,615	1,308	2,275	-	3,583	33,016	51,420	-	84,436
TOTAL	3,895	4,102	-	7,997	68,160	109,737	-	177,897	3,977	7,032	-	11,009	100,418	158,965	-	259,383

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	CA FOR ALL								CA FOR ALL							
	LA River Rangers (F65N)				Non-Profit Apprenticeship (F65N)				Student to Student Success (F65N)				Summer Night Lights (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	13,642	20,923		34,566	13,661	22,800		36,461	746	2,639	6,875	10,260	15,586	23,795		39,381
Salaries-As Needed Employees	80	127		207	80	138		218	4	16	82	103	92	144		236
Overtime	3	4		7	3	5		7	0	1	312	313	3	5		8
Printing & Binding	2	3		5	2	3		5	0	0	2	2	2	3		5
Travel	4	6		10	4	6		10	0	1	4	5	4	7		11
Contractual Services	303	476		780	303	519		822	16	60	1,883	1,959	346	542		888
Transportation Exp	0	1		1	0	1		1	0	0	0	0	0	1		1
Water & Electricity	-	-		-	-	-		-	-	-	374	374	-	-		-
Office & Admin	258	405		663	258	441		699	14	51	264	329	294	461		755
Operating Supplies	0	1		1	0	1		1	0	0	2,239	2,239	0	1		1
Rent	2,288	4,107		6,396	2,288	4,476		6,764	123	518	60	701	2,615	4,671		7,286
Subtotal-Direct Costs	16,581	26,053	-	42,634	16,599	28,389	-	44,989	903	3,286	12,095	16,284	18,944	29,628	-	48,572
RELATED COSTS:																
Fringe Benefits	6,263	9,606	-	15,869	6,271	10,467	-	16,739	342	1,211	3,158	4,712	7,155	10,924	-	18,079
Central Services	1,859	2,851	-	4,709	1,861	3,106	-	4,968	102	360	937	1,398	2,124	3,242	-	5,365
Total Related Costs	8,122	12,456	-	20,578	8,133	13,574	-	21,706	444	1,571	4,096	6,110	9,279	14,166	-	23,445
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	8,122	12,456	-	20,578	8,133	13,574	-	21,706	444	1,571	4,096	6,110	9,279	14,166	-	23,445
TOTAL	24,703	38,509	-	63,212	24,732	41,963	-	66,695	1,347	4,856	16,191	22,394	28,223	43,794	-	72,016

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	CA FOR ALL															
	Teen Parent Prosper Project (F65N)				Youth & Community Harvest Internships (F65N)				Digital Ambassador (F65N)				Hire LA's Youth Platform Expansion (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	1,472	3,260	-	4,732	2,724	10,242		12,966	1,661	5,187		6,849				-
Salaries-As Needed Employees	9	20	-	28	34	62		96	22	38		60				-
Overtime	0	1	-	1	1	2		3	1	1		2				-
Printing & Binding	0	0	-	1	1	1		2	0	1		1				-
Travel	0	1	-	1	2	3		4	1	2		3				-
Contractual Services	32	74	-	107	130	233		363	81	144		225				-
Transportation Exp	0	0	-	0	0	0		0	0	0		0				-
Water & Electricity	-	-	-	-	-	-		-	-	-		-				-
Office & Admin	28	63	-	91	110	198		309	69	122		191				-
Operating Supplies	0	0	-	0	0	0		0	0	0		0				-
Rent	245	640	-	885	981	2,011		2,991	613	1,241		1,854				-
Subtotal-Direct Costs	1,786	4,059	-	5,846	3,984	12,753	-	16,737	2,448	6,737	-	9,186	-	-	-	-
RELATED COSTS:																
Fringe Benefits	676	1,497	-	2,172	1,251	4,702	-	5,954	763	2,382	-	3,145	-	-	-	-
Central Services	200	444	-	645	371	1,395	-	1,767	226	707	-	933	-	-	-	-
Total Related Costs	876	1,941	-	2,817	1,623	6,098	-	7,720	990	3,089	-	4,078	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	876	1,941	-	2,817	1,623	6,098	-	7,720	990	3,089	-	4,078	-	-	-	-
TOTAL	2,662	6,000	-	8,663	5,606	18,851	-	24,457	3,438	9,826	-	13,264	-	-	-	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	CA FOR ALL							
	Program Evaluation & Project Planning (F65N)				Subtotal:CA for All Funds			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees				-	232,466	376,406	67,238	676,110
Salaries-As Needed Employees				-	1,450	2,358	805	4,614
Overtime				-	50	81	1,112	1,242
Printing & Binding				-	32	52	18	101
Travel				-	67	109	37	213
Contractual Services				-	5,462	8,882	18,323	32,667
Transportation Exp				-	6	9	3	18
Water & Electricity				-	-	-	4,344	4,344
Office & Admin				-	4,644	7,552	2,579	14,775
Operating Supplies				-	7	11	6,092	6,109
Rent				-	36,305	76,566	590	113,461
Subtotal-Direct Costs	-	-	-	-	280,489	472,025	101,139	853,653
RELATED COSTS:								
Fringe Benefits	-	-	-	-	106,725	172,809	30,888	310,422
Central Services	-	-	-	-	31,673	51,285	9,164	92,122
Total Related Costs	-	-	-	-	138,398	224,094	40,052	402,544
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	138,398	224,094	40,052	402,544
TOTAL	-	-	-	-	418,887	696,119	141,191	1,256,197

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS															
	ANGELENO CORPS (Fund 551)				ARPA DIGITAL INCLUSION (Fund 551)				ARPA VISION LAB(Fund 551)				CASH FOR COLLEGE (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	-	-	-	-	45	4,662	-	4,707	18,156	498,854	-	517,010			-	-
Salaries-As Needed Employees	-	-	-	-	-	28	-	28	89	800	-	889			-	-
Overtime	-	-	-	-	-	1	-	1	3	27	-	30			-	-
Printing & Binding	-	-	-	-	-	1	-	1	2	18	-	20			-	-
Travel	-	-	-	-	-	1	-	1	4	37	-	41			-	-
Contractual Services	-	-	-	-	10,000	106	-	10,106	10,335	3,013	-	13,348			-	-
Transportation Exp	-	-	-	-	-	0	-	0	0	3	-	4			-	-
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-			-	-
Office & Admin	-	-	-	-	-	90	-	90	285	5,000	-	5,285			-	-
Operating Supplies	-	-	-	-	-	0	-	0	0	4	-	4			-	-
Rent	-	-	-	-	-	905	-	905	-	3,258	-	3,258			-	-
Subtotal-Direct Costs	-	-	-	-	10,045	5,795	-	15,840	28,875	511,013	-	539,888	-	-	-	-
RELATED COSTS:																
Fringe Benefits				-				-				-				-
Central Services				-				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	10,045	5,795	-	15,840	28,875	511,013	-	539,888	-	-	-	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 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)				LA RISE (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees			-	-	108,735	207,172	-	315,908	58,392	111,721	-	170,114	108,109	373,630	-	481,739
Salaries-As Needed Employees			-	-	639	4,253	-	4,892	326	1,645	-	1,971	626	50,416	-	51,042
Overtime			-	-	1,015	10,460	-	11,475	682	722	-	1,404	228	20,077	-	20,306
Printing & Binding			-	-	14	1,640	-	1,654	7	14	-	21	14	450	-	463
Travel			-	-	29	58	-	87	15	30	-	45	29	104	-	133
Contractual Services			-	-	8,407	4,718	-	13,125	5,226	2,430	-	7,656	62,357	8,509	-	70,865
Transportation Exp			-	-	3	5	-	7	1	3	-	4	2	9	-	11
Water & Electricity			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin			-	-	2,047	5,289	-	7,336	1,042	2,066	-	3,109	2,004	57,234	-	59,238
Operating Supplies			-	-	3	6	-	9	1	3	-	4	50,003	25,010	-	75,013
Rent			-	-	25,040	60,231	-	85,271	11,256	24,221	-	35,476	15,786	75,360	-	91,146
Subtotal-Direct Costs	-	-	-	-	145,933	293,830	-	439,763	76,949	142,855	-	219,805	239,158	610,799	-	849,957
RELATED COSTS:																
Fringe Benefits			-	-				-				-				-
Central Services			-	-				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-	-				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	145,933	293,830	-	439,763	76,949	142,855	-	219,805	239,158	610,799	-	849,957

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS								LA CITY PROGRAMS							
	LA RISE EXPANSION ABH/TINY HOME PARTICIPANTS (Fund 10C)				LA RISE EXPANSION - CD 10 (Fund 10C)				LA RISE HHAPP (Fund 10C)				NON-PROFIT APPRENTICESHIP - CD 9 (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	11,006	29,535	-	40,542	8,173	12,645	-	20,818			-	-			-	-
Salaries-As Needed Employees	64	179	-	243	48	76	-	125			-	-			-	-
Overtime	870	14,839	-	15,709	1,364	891	-	2,254			-	-			-	-
Printing & Binding	1	4	-	5	1	2	-	3			-	-			-	-
Travel	3	8	-	11	2	4	-	6			-	-			-	-
Contractual Services	2,242	673	-	2,914	182	288	-	470			-	-			-	-
Transportation Exp	0	1	-	1	0	0	-	0			-	-			-	-
Water & Electricity	-	-	-	-	-	-	-	-			-	-			-	-
Office & Admin	206	572	-	777	154	7,823	-	7,977			-	-			-	-
Operating Supplies	0	1	-	1	0	0	-	1			-	-			-	-
Rent	1,835	6,000	-	7,834	1,371	2,482	-	3,853			-	-			-	-
Subtotal-Direct Costs	16,228	51,811	-	68,038	11,295	24,211	-	35,506	-	-	-	-	-	-	-	-
RELATED COSTS:																
Fringe Benefits				-				-				-				-
Central Services				-				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	16,228	51,811	-	68,038	11,295	24,211	-	35,506	-	-	-	-	-	-	-	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS															
	PRISON TO EMPLOYMENT RE-ENTRY - CD 5/8 (Fund 551)				STUDENT TO STUDENT SUCCESS PILOT (Fund 551)				SUD TRAINING PROGRAM CD 10 (Fund 551)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	-	-	-	-	59,929	114,070	-	173,999	957	1,200	-	2,157	263,523	618,210	95,572	977,305
Salaries-As Needed Employees	-	-	-	-	352	690	-	1,042	6	7	-	13	1,909	47,117	572	49,598
Overtime	-	-	-	-	547	727	-	1,274	0	0	-	0	366	364	20	750
Printing & Binding	-	-	-	-	8	15	-	23	0	0	-	0	40	91	13	144
Travel	-	-	-	-	16	32	-	48	0	0	-	1	85	189	26	300
Contractual Services	-	-	-	-	3,327	2,598	-	5,924	1,021	27	-	1,049	28,137	16,129	23,465	67,731
Transportation Exp	-	-	-	-	1	3	-	4	0	0	-	0	8	17	2	27
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,605	4,605
Office & Admin	-	-	-	-	1,128	2,209	-	3,337	18	23	-	41	5,615	36,920	7,401	49,936
Operating Supplies	-	-	-	-	2	3	-	5	0	0	-	0	9	20	3	32
Rent	-	-	-	-	22,067	31,151	-	53,218	162	244	-	406	85,391	149,547	1,330	236,268
Subtotal-Direct Costs	-	-	-	-	87,377	151,496	-	238,873	2,165	1,503	-	3,667	385,083	868,604	133,009	1,386,696
RELATED COSTS:																
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	87,377	151,496	-	238,873	2,165	1,503	-	3,667	385,083	868,604	133,009	1,386,696

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	YOUTH JOBS TRAINING PROGRAM CD 7 (Fund 551)								YOUTHSOURCE CENTER (Fund 551)				LA CITY PROGRAMS			
	YOUTH JOBS TRAINING PROGRAM CD 7 (Fund 551)				YOUTHSOURCE CENTER (Fund 551)				TOTAL CITY OF LA FUNDED PROGRAMS							
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL				
DIRECT COSTS:																
Salaries-Regular Employees	21,416	84,691	-	106,107	11,249	-	172,747	183,996	669,692	2,056,390	268,319	2,994,401				
Salaries-As Needed Employees	123	512	-	635	83	-	44,345	44,428	4,265	105,723	44,917	154,905				
Overtime	4	18	-	22	11,003	-	1,044	12,047	16,083	48,125	1,064	65,272				
Printing & Binding	3	11	-	14	2	-	8	9	92	2,245	21	2,357				
Travel	6	24	-	29	4	-	16	20	194	486	42	722				
Contractual Services	20,465	1,929	-	22,393	12,312	-	83,623	95,935	164,010	40,419	107,088	311,517				
Transportation Exp	0	2	-	3	0	-	1	2	17	42	3	63				
Water & Electricity	-	-	-	-	-	-	4,087	4,087	-	-	8,692	8,692				
Office & Admin	395	1,640	-	2,035	6,265	-	6,104	12,369	19,159	118,866	13,505	151,530				
Operating Supplies	1	2	-	3	0	-	80,002	80,002	50,020	25,049	80,005	155,074				
Rent	3,502	16,449	-	19,951	2,364	-	1,111	3,475	168,773	369,847	2,441	541,062				
Subtotal-Direct Costs	45,915	105,277	-	151,192	43,281	-	393,088	436,369	1,092,303	2,767,193	526,097	4,385,594				
RELATED COSTS:																
Fringe Benefits				-				-	-	-	-	-				
Central Services				-				-	-	-	-	-				
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-				
Adjustment: Costs over Grant Limitation				-				-	-	-	-	-				
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	45,915	105,277	-	151,192	43,281	-	393,088	436,369	1,092,303	2,767,193	526,097	4,385,594				

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

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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 (P3) (Fund 59Y)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	738	6,500	6,044	13,282	17,745	-	202,914	220,659	29,856	62,512	-	92,368	-	-	-	-
Salaries-As Needed Employees	17	771	1,733	2,521	194	-	1,223	1,417	165	726	-	891	-	-	-	-
Overtime	160	923	2	1,085	7	-	42	48	1,272	3,082	-	4,354	-	-	-	-
Printing & Binding	0	1	1	3	4	-	27	31	4	1,008	-	1,011	-	-	-	-
Travel	1	3	2	6	9	-	56	65	8	16	-	24	-	-	-	-
Contractual Services	64	185	892	1,141	12,557	-	4,607	17,164	1,622	21,332	-	22,954	-	-	-	-
Transportation Exp	0	0	0	1	1	-	5	6	1	1	-	2	-	-	-	-
Water & Electricity	-	-	113	113	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	54	202	4,997	5,254	622	-	3,917	4,539	529	9,279	-	9,808	-	-	-	-
Operating Supplies	0	0	2,824	2,824	1	-	6	6	1	2	-	2	-	-	-	-
Rent	482	2,031	223	2,737	7,857	-	334	8,191	5,011	20,490	-	25,501	-	-	-	-
Subtotal-Direct Costs	1,517	10,618	16,832	28,966	38,997	-	213,130	252,127	38,467	118,448	-	156,915	-	-	-	-
RELATED COSTS:																
Fringe Benefits	339	3,019	2,857	6,216	8,151	-	93,156	101,307	13,706	28,716	-	42,421	-	-	-	-
Central Services	101	891	837	1,828	2,418	-	27,646	30,065	4,068	8,520	-	12,587	-	-	-	-
Total Related Costs	440	3,911	3,693	8,044	10,569	-	120,802	131,371	17,774	37,235	-	55,009	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	440	3,911	3,693	8,044	10,569	-	120,802	131,371	17,774	37,235	-	55,009	-	-	-	-
TOTAL	1,957	14,528	20,525	37,010	49,566	-	333,932	383,498	56,240	155,684	-	211,924	-	-	-	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	LA COUNTY GRANTS															
	PROJECT INVEST (Fund 60K)				RELAY INSTITUTE (Fund 60L)				SYSTEMS INVOLVED YOUTH (Fund 62H)				WIOA FORMULA (Fund 59Q)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	4,381	22,931	-	27,312			-	-	6,580	18,279	11,721	36,580	70	7,201	-	7,271
Salaries-As Needed Employees	57	148	-	205			-	-	98	260	42	401	-	11,044	-	11,044
Overtime	832	658	-	1,491			-	-	3	1,848	1	1,853	-	1	-	1
Printing & Binding	1	3	-	5			-	-	2	6	1	9	-	1	-	1
Travel	3	7	-	9			-	-	5	12	2	18	-	2	-	2
Contractual Services	1,215	556	-	1,772			-	-	5,470	729	1,766	7,965	2,000	164	-	2,164
Transportation Exp	0	1	-	1			-	-	0	1	0	2	-	0	-	0
Water & Electricity	-	-	-	-			-	-	-	-	443	443	-	-	-	-
Office & Admin	183	5,567	-	5,750			-	-	315	1,532	5,326	7,174	-	339	-	339
Operating Supplies	0	1	-	1			-	-	0	1	4,786	4,788	-	0	-	0
Rent	1,410	4,963	-	6,373			-	-	2,811	15,776	64	18,651	-	2,384	-	2,384
Subtotal-Direct Costs	8,083	34,834	-	42,918	-	-	-	-	15,285	38,444	24,153	77,883	2,070	21,137	-	23,207
RELATED COSTS:																
Fringe Benefits	2,013	10,528	-	12,541	-	-	-	-	3,024	8,399	5,380	16,802	32	3,837	-	3,869
Central Services	597	3,124	-	3,721	-	-	-	-	897	2,492	1,597	4,985	10	1,066	-	1,075
Total Related Costs	2,610	13,652	-	16,262	-	-	-	-	3,921	10,891	6,976	21,788	42	4,903	-	4,945
Adjustment: Costs over Grant Limitation				-								-				-
Adjusted Related Costs	2,610	13,652	-	16,262	-	-	-	-	3,921	10,891	6,976	21,788	42	4,903	-	4,945
TOTAL	10,693	48,487	-	59,180	-	-	-	-	19,206	49,335	31,130	99,671	2,112	26,040	-	28,152

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	LA COUNTY GRANTS												LA COUNTY GRANTS			
	YOUTH AT WORK - CALWORK (Fund 56E)				YOUTH AT WORK - OUY (Fund 56E)				YOUTH AT WORK - FOSTER (Fund 56E)				TOTAL LA COUNTY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:																
Salaries-Regular Employees	33,920	92,620	39,755	166,295	88,703	144,696	29,566	262,965	10,531	16,822	6,178	33,531	192,524	371,561	296,178	860,263
Salaries-As Needed Employees	330	707	135	1,171	523	875	245	1,642	74	129	40	243	1,458	14,659	3,418	19,534
Overtime	4,554	1,012	5	5,571	4,566	1,993	8	6,567	1,567	1,575	297	3,439	12,961	11,093	355	24,409
Printing & Binding	7	16	3	26	11	19	5	36	2	7	1	10	32	1,061	38	1,131
Travel	15	33	6	54	24	40	11	76	3	6	2	11	67	119	80	266
Contractual Services	3,241	9,949	8,176	21,366	1,969	3,295	3,523	8,788	278	484	688	1,450	28,417	36,695	19,652	84,764
Transportation Exp	1	3	1	5	2	3	1	6	0	1	0	1	6	10	7	23
Water & Electricity	-	-	1,131	1,131	-	-	1,000	1,000	-	-	148	148	-	-	2,834	2,834
Office & Admin	1,064	4,480	2,325	7,869	1,674	2,802	892	5,367	236	412	160	809	4,678	24,613	17,618	46,909
Operating Supplies	1	3	23,921	23,925	2	4	23,235	23,241	0	1	4,933	4,934	7	12	59,704	59,722
Rent	8,872	22,701	570	32,143	21,639	44,738	552	66,929	1,846	4,130	217	6,193	49,929	117,213	1,960	169,102
Subtotal-Direct Costs	52,006	131,523	76,026	259,555	119,114	198,466	59,038	376,618	14,538	23,566	12,664	50,768	290,078	577,036	401,844	1,268,957
RELATED COSTS:																
Fringe Benefits	15,578	42,528	18,246	76,353	40,722	66,429	13,577	120,728	4,835	7,724	2,836	15,396	88,400	171,180	136,051	395,632
Central Services	4,622	12,620	5,416	22,658	12,085	19,714	4,029	35,828	1,435	2,292	842	4,569	26,233	50,720	40,366	117,318
Total Related Costs	20,201	55,148	23,662	99,011	52,808	86,143	17,605	156,556	6,270	10,016	3,678	19,964	114,633	221,900	176,417	512,950
Adjustment: Costs over Grant Limitation				-				-				-	-	-	-	-
Adjusted Related Costs	20,201	55,148	23,662	99,011	52,808	86,143	17,605	156,556	6,270	10,016	3,678	19,964	114,633	221,900	176,417	512,950
TOTAL	72,207	186,671	99,688	358,566	171,922	284,609	76,644	533,174	20,808	33,582	16,342	70,732	404,711	798,936	578,261	1,781,908

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	OTHER GRANTS / FUNDS								OTHER GRANTS / FUNDS			
	BANK OF AMERICA (Fund 56L)				CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)				EWDD SYEP - OTHER SOURCES (Fund 56L)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees			-	-			7,837	7,837			-	-
Salaries-As Needed Employees			-	-			-	-			-	-
Overtime			-	-			-	-			-	-
Printing & Binding			-	-			-	-			-	-
Travel			-	-			-	-			-	-
Contractual Services			-	-			-	-			-	-
Transportation Exp			-	-			-	-			-	-
Water & Electricity			-	-			-	-			-	-
Office & Admin			-	-			500	500			-	-
Operating Supplies			-	-			1,000	1,000			-	-
Rent			-	-			1,000	1,000			-	-
Subtotal-Direct Costs	-	-	-	-	-	-	10,337	10,337	-	-	-	-
RELATED COSTS:												
Fringe Benefits	-	-	-	-	-	-	3,596	3,596	-	-	-	-
Central Services	-	-	-	-	-	-	1,067	1,067	-	-	-	-
Total Related Costs	-	-	-	-	-	-	4,663	4,663	-	-	-	-
Adjustment: Costs over Grant Limitation												
Adjusted Related Costs	-	-	-	-	-	-	4,663	4,663	-	-	-	-
TOTAL	-	-	-	-	-	-	15,000	15,000	-	-	-	-

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs					OTHER GRANTS / FUNDS			
	REG EQUITY RECOVERY PARTNERSHIP (Fund 65V)				TOTAL OTHER GRANTS/FUNDS			
					Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	50,000	62,853	-	112,853	50,000	62,853	7,837	120,690
Salaries-As Needed Employees	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Printing & Binding	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-	-
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	-	-	-	-	-	-	500	500
Operating Supplies	-	-	-	-	-	-	1,000	1,000
Rent	-	-	-	-	-	-	1,000	1,000
Subtotal-Direct Costs	50,000	62,853	-	112,853	50,000	62,853	10,337	123,190
RELATED COSTS:								
Fringe Benefits	22,940	28,837	-	51,777	22,940	28,837	3,596	55,373
Central Services	6,810	8,561	-	15,371	6,810	8,561	1,067	16,438
Total Related Costs	29,750	37,398	-	67,148	29,750	37,398	4,663	71,811
Adjustment: Costs over Grant Limitation								
Adjusted Related Costs	29,750	37,398	-	67,148	29,750	37,398	4,663	71,811
TOTAL	79,750	100,251	-	180,001	79,750	100,251	15,000	195,001

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 EWDD Budget Detail: By Funding Source

Items of Costs	ANTICIPATED REVENUES												TOTAL ALL GRANTS				
	WIOA				OTHER GRANTS				TOTAL ANTICIPATED REVENUE				Admin	Program	YSC	TOTAL	
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL					
DIRECT COSTS:																	
Salaries-Regular Employees			-	-	-	-		-	-	-	-	-	-	2,824,438	6,160,047	1,276,834	10,261,319
Salaries-As Needed Employees			-	-	-	-		-	-	-	-	-	-	42,543	223,537	59,578	325,659
Overtime			-	-	-	-		-	-	-	-	-	-	60,286	138,409	5,192	203,887
Printing & Binding			-	-	-	-		-	-	-	-	-	-	946	65,888	1,898	68,732
Travel			-	-	-	-		-	-	-	-	-	-	4,702	139,896	837	145,435
Contractual Services			-	-	-	-		-	-	-	-	-	-	303,427	259,339	243,154	805,920
Transportation Exp			-	-	-	-		-	-	-	-	-	-	71	6,090	128	6,289
Water & Electricity			-	-	-	-		-	-	-	-	-	-	-	-	38,066	38,066
Office & Admin			-	-	-	-		-	-	-	-	-	-	72,686	339,515	51,259	463,460
Operating Supplies			-	-	-	-		-	-	-	-	-	-	50,082	29,637	166,818	246,537
Rent			-	-	-	-		-	-	-	-	-	-	599,937	1,318,133	11,868	1,929,938
Subtotal-Direct Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	3,959,119	8,680,491	1,855,631	14,495,241
RELATED COSTS:																	
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	990,446	1,888,448	463,415	3,342,310
Central Services	-	-	-	-	-	-	-	-	-	-	-	-	-	293,771	559,825	137,473	991,069
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	1,284,218	2,448,274	600,887	4,333,379
Adjustment: Costs over Grant Limitation														(298,126)	(71,874)	-	(370,000)
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	986,092	2,376,400	600,887	3,963,379
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	4,945,211	11,056,891	2,456,519	18,458,620

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 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	534,259	103,003	637,262	83,282	14,530	97,812	617,541	117,533	735,074
Salaries - As Needed Employees	6,673	3,765	10,438	-	553	553	6,673	4,318	10,991
Overtime	2,533	129	2,661	848	20	868	3,381	149	3,529
Printing & Binding	1,739	83	1,822	-	13	13	1,739	96	1,834
Travel	504	173	678	-	27	27	504	200	705
Contractual Services	83,909	14,182	98,091	11,447	2,075	13,521	95,355	16,257	111,612
Transportation	100	15	115	-	2	2	100	17	117
Water & Electricity	22,196	-	22,196	2,647	-	2,647	24,843	-	24,843
Office & Admin	5,000	12,058	17,058	-	1,875	1,875	5,000	13,933	18,933
Operating Supplies	20,000	17	20,017	-	3	3	20,000	20	20,020
Rent & Parking	4,849	1,027	5,877	1,207	243	1,450	6,056	1,270	7,327
Subtotal: Salaries & Expenses	681,762	134,453	816,214	99,431	19,340	118,771	781,192	153,793	934,985
RELATED COSTS:									
Fringe Benefits	245,440	47,440	292,880	38,210	6,693	44,903	283,650	54,133	337,783
Central Services	72,817	14,058	86,875	11,343	1,983	13,326	84,160	16,041	100,202
Total Related Costs	318,258	61,498	379,756	49,553	8,676	58,229	367,810	70,174	437,984
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	318,258	61,498	379,756	49,553	8,676	58,229	367,810	70,174	437,984
TOTAL: EWDD	1,000,019	195,950	1,195,970	148,983	28,016	177,000	1,149,003	223,967	1,372,969
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	75,000		75,000			-	75,000	-	75,000
Hire LA Platform - CSS	12,000		12,000			-	12,000	-	12,000
MCS/ADP	-		-			-	-	-	-
Participant Costs	120,000		120,000			-	120,000	-	120,000
ITA	-		-			-	-	-	-
General Services	-		-			-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	207,000	-	207,000	-	-	-	207,000	-	207,000
GRAND TOTAL	1,207,019	195,950	1,402,970	148,983	28,016	177,000	1,356,003	223,967	1,579,969

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 City Direct Services - YSC Budget

	CA FOR ALL											
	CA for All - Angeleno Corps			CA for All- Student to Student Success			CA for All- Teen Parent Prosper			TOTAL CA FOR ALL		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:												
DIRECT COSTS:												
Salaries - Regular Employee	50,474	9,888	60,362	5,749	1,126	6,875	-	-	-	56,223	11,014	67,238
Salaries - As Needed Employees	361	361	723	41	41	82	-	-	-	403	403	805
Overtime	787	12	800	310	1	312	-	-	-	1,098	14	1,112
Printing & Binding	8	8	16	1	1	2	-	-	-	9	9	18
Travel	17	17	33	2	2	4	-	-	-	19	19	37
Contractual Services	15,078	1,361	16,440	1,728	155	1,883	-	-	-	16,806	1,517	18,323
Transportation	1	1	3	0	0	0	-	-	-	2	2	3
Water & Electricity	3,970	-	3,970	374	-	374	-	-	-	4,344	-	4,344
Office & Admin	1,158	1,158	2,315	132	132	264	-	-	-	1,289	1,289	2,579
Operating Supplies	3,851	2	3,853	2,239	0	2,239	-	-	-	6,090	2	6,092
Rent & Parking	434	96	529	49	11	60	-	-	-	483	107	590
Subtotal: Salaries & Expenses	76,140	12,904	89,044	10,625	1,470	12,095	-	-	-	86,765	14,374	101,139
RELATED COSTS:												
Fringe Benefits	23,175	4,554	27,729	2,640	519	3,158	-	-	-	25,815	5,073	30,888
Central Services	6,877	1,350	8,227	783	154	937	-	-	-	7,661	1,503	9,164
Total Related Costs	30,052	5,904	35,956	3,423	672	4,096	-	-	-	33,475	6,576	40,052
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	30,052	5,904	35,956	3,423	672	4,096	-	-	-	33,475	6,576	40,052
TOTAL: EWDD	106,193	18,808	125,001	14,048	2,142	16,191	-	-	-	120,241	20,950	141,191
SUPPORTING PROGRAM ACTIVITIES:												
El Centro De Ayuda	-	-	-	-	-	-	-	-	-	-	-	-
Hire LA Platform - CSS	30,000	-	30,000	2,451	-	2,451	17,083	-	17,083	49,534	-	49,534
MCSI/ADP	-	-	-	-	-	-	-	-	-	-	-	-
Participant Costs	500,000	-	500,000	32,678	-	32,678	293,517	-	293,517	826,195	-	826,195
ITA	-	-	-	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	530,000	-	530,000	35,129	-	35,129	310,600	-	310,600	875,729	-	875,729
GRAND TOTAL	636,193	18,808	655,001	49,177	2,142	51,320	310,600	-	310,600	995,970	20,950	1,016,920

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
 City Direct Services - YSC Budget

	LA CITY PROGRAMS						LA CITY PROGRAMS		
	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)			TOTAL CITY OF LA PROGRAMS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	79,916	15,656	95,572	133,315	39,433	172,747	213,231	55,089	268,319
Salaries - As Needed Employees	-	572	572	44,000	345	44,345	44,000	917	44,917
Overtime	-	20	20	1,032	12	1,044	1,032	32	1,064
Printing & Binding	-	13	13	-	8	8	-	21	21
Travel	-	26	26	-	16	16	-	42	42
Contractual Services	21,309	2,156	23,465	82,325	1,299	83,623	103,634	3,455	107,088
Transportation	-	2	2	-	1	1	-	3	3
Water & Electricity	4,605	-	4,605	4,087	-	4,087	8,692	-	8,692
Office & Admin	5,568	1,833	7,401	5,000	1,104	6,104	10,568	2,937	13,505
Operating Supplies	-	3	3	80,000	2	80,002	80,000	5	80,005
Rent & Parking	1,090	240	1,330	912	199	1,111	2,002	439	2,441
Subtotal: Salaries & Expenses	112,488	20,521	133,009	350,670	42,418	393,088	463,158	62,939	526,097
RELATED COSTS:									
Fringe Benefits			-			-	-	-	-
Central Services			-			-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	112,488	20,521	133,009	350,670	42,418	393,088	463,158	62,939	526,097
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-	-	-
Hire LA Platform - CSS	5,000		5,000	5,000		5,000	10,000		10,000
MCS/ADP	-		-	-		-	-		-
Participant Costs	247,061		247,061	51,328		51,328	298,389		298,389
ITA	-		-	76,446		76,446	76,446		76,446
General Services	-		-	110,000		110,000	110,000		110,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	252,061	-	252,061	242,774	-	242,774	494,835	-	494,835
GRAND TOTAL	364,549	20,521	385,070	593,444	42,418	635,862	957,993	62,939	1,020,932

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 City Direct Services - YSC Budget

	LA COUNTY GRANTS					
	JJCPA PROBATION (Fund 59X)			JUVENILE DAY REPORTING CENTER (Fund 60A)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	5,375	669	6,044	169,454	33,460	202,914
Salaries - As Needed Employees	1,708	24	1,733		1,223	1,223
Overtime	1	1	2		42	42
Printing & Binding	1	1	1		27	27
Travel	1	1	2		56	56
Contractual Services	800	92	892		4,607	4,607
Transportation	0	0	0		5	5
Water & Electricity	113	-	113		-	-
Office & Admin	4,919	78	4,997		3,917	3,917
Operating Supplies	\$ 2,824	0	2,824		6	6
Rent & Parking	183	41	223		334	334
Subtotal: Salaries & Expenses	15,924	907	16,832	169,454	43,676	213,130
RELATED COSTS:						
Fringe Benefits	2,549	308	2,857	77,746	15,410	93,156
Central Services	745	91	837	23,080	4,567	27,646
Total Related Costs	3,294	400	3,693	100,825	19,977	120,802
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	3,294	400	3,693	100,825	19,977	120,802
TOTAL: EWDD	19,218	1,307	20,525	270,280	63,653	333,932
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Hire LA Platform - CSS	-		-	-		-
MCS/ADP	56,460		56,460	-		-
Participant Costs	-		-	-		-
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	56,460	-	56,460	-	-	-
GRAND TOTAL	75,678	1,307	76,985	270,280	63,653	333,932

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
City Direct Services - YSC Budget

	LA COUNTY GRANTS												LA COUNTY GRANTS		
	SYSTEMS INVOLVED YOUTH (Fund 62H)			YOUTH AT WORK- CalWork (Fund 56E)			YOUTH AT WORK- OUY (Fund 56E)			YOUTH AT WORK- Foster (Fund 56E)			TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:															
DIRECT COSTS:															
Salaries - Regular Employee	10,565	1,157	11,721	36,075	3,681	39,755	26,220	3,346	29,566	5,625	553	6,178	253,313	42,865	296,178
Salaries - As Needed Employees	-	42	42	-	135	135	122	122	245	20	20	40	1,851	1,567	3,418
Overtime	-	1	1	-	5	5	4	4	8	297	1	297	302	54	355
Printing & Binding	-	1	1	-	3	3	3	3	5	0	0	1	4	34	38
Travel	-	2	2	-	6	6	6	6	11	1	1	2	8	72	80
Contractual Services	1,607	159	1,766	7,669	507	8,176	3,063	461	3,523	612	76	688	13,751	5,902	19,652
Transportation	-	0	0	-	1	1	0	0	1	0	0	0	1	6	7
Water & Electricity	443	-	443	1,131	-	1,131	1,000	-	1,000	148	-	148	2,834	-	2,834
Office & Admin	5,191	135	5,326	1,894	431	2,325	500	392	892	96	65	160	12,600	5,018	17,618
Operating Supplies	4,786	0	4,786	23,920	1	23,921	23,234	1	23,235	4,933	0	4,933	59,697	7	59,704
Rent & Parking	53	11	64	467	104	570	452	100	552	177	39	217	1,331	629	1,960
Subtotal: Salaries & Expenses	22,644	1,510	24,153	71,155	4,871	76,026	54,604	4,435	59,038	11,909	755	12,664	345,690	56,154	401,844
RELATED COSTS:															
Fringe Benefits	4,847	533	5,380	16,551	1,695	18,246	12,035	1,541	13,577	2,582	255	2,836	116,309	19,742	136,051
Central Services	1,439	158	1,597	4,913	502	5,416	3,572	457	4,029	766	75	842	34,515	5,850	40,366
Total Related Costs	6,286	691	6,976	21,464	2,197	23,662	15,608	1,998	17,605	3,348	330	3,678	150,825	25,592	176,417
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	6,286	691	6,976	21,464	2,197	23,662	15,608	1,998	17,605	3,348	330	3,678	150,825	25,592	176,417
TOTAL: EWDD	28,930	2,200	31,130	92,619	7,069	99,688	70,211	6,432	76,644	15,257	1,086	16,342	496,515	81,746	578,261
SUPPORTING PROGRAM ACTIVITIES:															
El Centro De Ayuda	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hire LA Platform - CSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCS/ADP	94,390	-	94,390	287,371	-	287,371	313,034	-	313,034	46,195	-	46,195	797,450	-	797,450
Participant Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ITA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	94,390	-	94,390	287,371	-	287,371	313,034	-	313,034	46,195	-	46,195	797,450	-	797,450
GRAND TOTAL	123,320	2,200	125,520	379,990	7,069	387,059	383,245	6,432	389,678	61,452	1,086	62,537	1,293,965	81,746	1,375,711

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	OTHER GRANTS / FUNDS									TOTAL ALL GRANTS		
	BANK OF AMERICA (Fund 56L)			CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)			TOTAL OTHER GRANTS/FUNDS			Direct	GASP	TOTAL
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal			
EWDD COSTS:												
DIRECT COSTS:												
Salaries - Regular Employee			-	7,837	-	7,837	7,837	-	7,837	1,148,145	226,501	1,374,646
Salaries - As Needed Employees			-	-	-	-	-	-	-	52,926	7,205	60,131
Overtime			-	-	-	-	-	-	-	5,812	248	6,060
Printing & Binding			-	-	-	-	-	-	-	1,751	160	1,911
Travel			-	-	-	-	-	-	-	530	333	864
Contractual Services			-	-	-	-	-	-	-	229,546	27,130	256,675
Transportation			-	-	-	-	-	-	-	102	28	131
Water & Electricity			-	-	-	-	-	-	-	40,713	-	40,713
Office & Admin			-	500	-	500	500	-	500	29,957	23,177	53,134
Operating Supplies			-	1,000	-	1,000	1,000	-	1,000	166,787	33	166,820
Rent & Parking			-	1,000	-	1,000	1,000	-	1,000	10,873	2,445	13,318
Subtotal: Salaries & Expenses	-	-	-	10,337	-	10,337	10,337	-	10,337	1,687,143	287,259	1,974,402
RELATED COSTS:												
Fringe Benefits	-	-	-	3,596	-	3,596	3,596	-	3,596	429,370	78,948	508,317
Central Services	-	-	-	1,067	-	1,067	1,067	-	1,067	127,404	23,395	150,799
Total Related Costs	-	-	-	4,663	-	4,663	4,663	-	4,663	556,774	102,343	659,116
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	4,663	-	4,663	4,663	-	4,663	556,774	102,343	659,116
TOTAL: EWDD	-	-	-	15,000	-	15,000	15,000	-	15,000	2,243,917	389,602	2,633,519
SUPPORTING PROGRAM ACTIVITIES:												
El Centro De Ayuda	-	-	-	-	-	-	-	-	-	75,000	-	75,000
Hire LA Platform - CSS	6,000	-	6,000	25,605	-	25,605	31,605	-	31,605	103,139	-	103,139
MCSI/ADP	-	-	-	-	-	-	-	-	-	797,450	-	797,450
Participant Costs	114,000	-	114,000	109,395	-	109,395	223,395	-	223,395	1,467,979	-	1,467,979
ITA	-	-	-	-	-	-	-	-	-	76,446	-	76,446
General Services	-	-	-	-	-	-	-	-	-	110,000	-	110,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	120,000	-	120,000	135,000	-	135,000	255,000	-	255,000	2,630,014	-	2,630,014
GRAND TOTAL	120,000	-	120,000	150,000	-	150,000	270,000	-	270,000	4,873,931	389,602	5,263,533