

WDB YEAR 23 ANNUAL PLAN CARRY-IN REPORT FOR PY 2022-2023
Revenues: Actual vs. Projected

| Funding Source (A) | NEW REVENUES | | | CARRYOVER SAVINGS | | | TOTAL | | |
|--|------------------------|--|---------------------------------------|------------------------|--|---------------------------------------|--------------------------------|--|---------------------------------------|
| | Carry-In Report (B) | Modified Annual Plan (December 2022) (C) | Increase (Decrease) (D) = (B-C) | Carry-In Report (E) | Modified Annual Plan (December 2022) (F) | Increase (Decrease) (G) = (E-F) | Carry-In Report (H) = (B+E) | Modified Annual Plan (December 2022) (I) = (C + F) | Increase (Decrease) (J) = (H-I) |
| WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA: | | | | | | | | | |
| Adult | 14,853,297 | 14,853,297 | - | 1,939,000 | 1,597,000 | 342,000 | 16,792,297 | 16,450,297 | 342,000 |
| Dislocated Worker | 10,732,563 | 10,732,563 | - | 2,021,000 | 1,553,343 | 467,657 | 12,753,563 | 12,285,906 | 467,657 |
| Youth (see * below) | 14,791,932 | 14,791,932 | - | 1,062,000 | 750,000 | 312,000 | 15,853,932 | 15,541,932 | 312,000 |
| Rapid Response | 898,553 | 1,029,035 | (130,482) | - | 0 | - | 898,553 | 1,029,035 | (130,482) |
| Subtotal | 41,276,345 | 41,406,827 | (130,482) | 5,022,000 | 3,900,343 | 1,121,657 | 46,298,345 | 45,307,170 | 991,175 |
| WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS: | | | | | | | | | |
| 2020 LAX Additional Assistance Grant (F 57W) | - | - | - | 78,000 | 75,000 | 3,000 | 78,000 | 75,000 | 3,000 |
| CA Megafires National Dislocated Worker Grant (F 57W) | 1,164,334 | 1,164,334 | - | 86,000 | 200,000 | (114,000) | 1,250,334 | 1,364,334 | (114,000) |
| COVID-19 Disaster Recovery NDWG (F 57W) | - | - | - | 70,000 | 75,000 | (5,000) | 70,000 | 75,000 | (5,000) |
| Prison 2 Employment (F xxx) | 3,000,000 | 3,000,000 | - | - | - | - | 3,000,000 | 3,000,000 | - |
| Regional Plan Implementation 3.0 (F 57W) | 100,000 | 100,000 | - | - | - | - | 100,000 | 100,000 | - |
| September Wildfires Disaster Recovery NDWG (F 57W) | - | - | - | 315,000 | 250,000 | 65,000 | 315,000 | 250,000 | 65,000 |
| Subtotal | 4,264,334 | 4,264,334 | - | 549,000 | 600,000 | (51,000) | 4,813,334 | 4,864,334 | (51,000) |
| CDBG: | | | | | | | | | |
| Childcare Initiative - CDBG COVID (F 424) | - | - | - | 303,798 | 250,000 | 53,798 | 303,798 | 250,000 | 53,798 |
| Subtotal | - | - | - | 303,798 | 250,000 | 53,798 | 303,798 | 250,000 | 53,798 |
| CA FOR ALL FUNDS: | | | | | | | | | |
| Angeleno Corps (F65N) | 10,893,034 | 10,893,034 | - | - | - | - | 10,893,034 | 10,893,034 | - |
| Clean LA (F65N) | 9,071,600 | 9,071,600 | - | - | - | - | 9,071,600 | 9,071,600 | - |
| Early Childhood Education Student Advancement (F65N) | 660,000 | 660,000 | - | - | - | - | 660,000 | 660,000 | - |
| Edible Food Waste Recovery (F65N) | 522,984 | 522,984 | - | - | - | - | 522,984 | 522,984 | - |
| LA Community College - City Pathways (F65N) | 6,936,500 | 6,936,500 | - | - | - | - | 6,936,500 | 6,936,500 | - |
| LA Community Composting (F65N) | 616,000 | 616,000 | - | - | - | - | 616,000 | 616,000 | - |
| LA RISE Youth Academy (F65N) | 6,590,540 | 6,590,540 | - | - | - | - | 6,590,540 | 6,590,540 | - |
| LA River Rangers (F65N) | 5,359,200 | 5,359,200 | - | - | - | - | 5,359,200 | 5,359,200 | - |
| Non-Profit Apprenticeship (F65N) | 1,452,000 | 1,452,000 | - | - | - | - | 1,452,000 | 1,452,000 | - |
| Student to Student Success (F65N) | 3,038,750 | 3,038,750 | - | - | - | - | 3,038,750 | 3,038,750 | - |
| All-Summer Night Lights (F65N) | 4,070,000 | 4,070,000 | - | - | - | - | 4,070,000 | 4,070,000 | - |
| Teen Parent Prosper Project (F65N) | 951,116 | 951,116 | - | - | - | - | 951,116 | 951,116 | - |
| Youth & Community Harvest Internships (F65N) | 663,740 | 663,740 | - | - | - | - | 663,740 | 663,740 | - |
| Youth Hospitality Training Academy (F65N) | 443,740 | 443,740 | - | - | - | - | 443,740 | 443,740 | - |
| Hire LA's Youth Platform Expansion (F65N) | 740,977 | 740,977 | - | - | - | - | 740,977 | 740,977 | - |
| Program Evaluation & Project Planning (F65N) | 1,239,460 | 1,239,460 | - | - | - | - | 1,239,460 | 1,239,460 | - |
| Subtotal | 53,249,641 | 53,249,641 | - | - | - | - | 53,249,641 | 53,249,641 | - |
| LA CITY PROGRAMS: | | | | | | | | | |
| Angeleno Corps (F551) | - | - | - | 1,427,000 | 400,000 | 1,027,000 | 1,427,000 | 400,000 | 1,027,000 |
| ARPA Digital Inclusion (F 551) | - | - | - | 267,000 | - | 267,000 | 267,000 | - | 267,000 |
| ARPA Vision Lab (F 551) | 950,000 | - | 950,000 | - | - | - | 950,000 | - | 950,000 |
| Cash for College (F 551) | 49,000 | 49,000 | - | - | - | - | 49,000 | 49,000 | - |

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| Day Laborer Program (F 551) | 1,081,910 | 1,095,860 | (13,950) | 369,985 | - | 369,985 | 1,451,895 | 1,095,860 | 356,035 |
| Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B) | 2,750,000 | 6,000,000 | (3,250,000) | 350,000 | 150,000 | 200,000 | 3,100,000 | 6,150,000 | (3,050,000) |
| Hire LA (F 551) | 285,000 | 285,000 | - | 108,630 | 150,000 | (41,370) | 393,630 | 435,000 | (41,370) |
| LA:RISE (F 10C) | 3,000,000 | 3,000,000 | - | 725,000 | - | 725,000 | 3,725,000 | 3,000,000 | 725,000 |
| LA RISE Expansion -ABH/Tiny Home Participants (F 10C) | - | - | - | 69,000 | 35,000 | 34,000 | 69,000 | 35,000 | 34,000 |
| LA RISE Expansion - CD 10 (F 10C) | - | - | - | 36,000 | 35,000 | 1,000 | 36,000 | 35,000 | 1,000 |
| LA:RISE-Homeless Housing Assistance & Prevention Program | - | - | - | - | 80,000 | (80,000) | - | 80,000 | (80,000) |
| Non-Profit Apprenticeship Program - CD 9 (F 551) | - | - | - | - | - | - | - | - | - |
| Prison to Employment Re-Entry Program - CD 5 & 8 (F 551) | - | - | - | 50,000 | - | 50,000 | 50,000 | - | 50,000 |
| Student to Student Success Pilot | - | - | - | 267,000 | 200,000 | 67,000 | 267,000 | 200,000 | 67,000 |
| SUD Training Program CD 10 (F 551) | 100,000 | - | 100,000 | - | - | - | 100,000 | - | 100,000 |
| Summer Youth Employment Program (F 551) | 3,300,000 | 3,000,000 | 300,000 | 1,962,000 | 2,000,000 | (38,000) | 5,262,000 | 5,000,000 | 262,000 |
| Youth Jobs Training Program CD 7 (F 551) | 2,636,389 | - | 2,636,389 | - | - | - | 2,636,389 | - | 2,636,389 |
| YouthSource Center (F 551) | 572,660 | 572,652 | 8 | 112,000 | 150,000 | (38,000) | 684,660 | 722,652 | (37,992) |
| Subtotal | 14,724,959 | 14,002,512 | 722,447 | 5,743,615 | 3,200,000 | 2,543,615 | 20,468,574 | 17,202,512 | 3,266,062 |
| LA COUNTY GRANTS: | | | | | | | | | |
| JJCPA Probation (F 59X) | 368,700 | 368,700 | - | - | - | - | 368,700 | 368,700 | - |
| Juvenile Day Reporting Center (JDRC) (F 60A) | 615,480 | - | 615,480 | - | - | - | 615,480 | - | 615,480 |
| LA:RISE Measure H (F 59N) | 3,000,000 | 3,000,000 | - | - | - | - | 3,000,000 | 3,000,000 | - |
| Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA | 226,441 | 211,000 | 15,441 | - | - | - | 226,441 | 211,000 | 15,441 |
| Project Invest (F 60K) | 693,200 | 908,000 | (214,800) | - | - | - | 693,200 | 908,000 | (214,800) |
| Relay Institute (F 60L) | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - |
| Systems Involved Youth (F 62H) | 1,325,000 | 1,325,000 | - | - | - | - | 1,325,000 | 1,325,000 | - |
| WIOA Formula (F 59Q) | 343,600 | 359,005 | (15,405) | - | - | - | 343,600 | 359,005 | (15,405) |
| Youth at Work-CalWork (F 56E) | 3,660,200 | 3,660,200 | - | - | - | - | 3,660,200 | 3,660,200 | - |
| Youth at Work-OUY (F 56E) | 4,689,000 | 4,895,000 | (206,000) | - | - | - | 4,689,000 | 4,895,000 | (206,000) |
| Youth at Work-Foster (F 56E) | 716,300 | 716,300 | - | - | - | - | 716,300 | 716,300 | - |
| Subtotal | 15,687,921 | 15,493,205 | 194,716 | - | - | - | 15,687,921 | 15,493,205 | 194,716 |
| OTHER GRANTS/FUNDS: | | | | | | | | | |
| Bank of America (F 56L) | 120,000 | 120,000 | - | - | - | - | 120,000 | 120,000 | - |
| CFE / Citi - Summer Jobs Connect (F 56L) | 150,000 | 250,000 | (100,000) | - | - | - | 150,000 | 250,000 | (100,000) |
| EWDD SYEP - Other Sources (F 56L) | - | 100,000 | (100,000) | - | - | - | - | 100,000 | (100,000) |
| Regional Equity Recovery Partnership (F 65V) | 3,000,000 | 2,000,000 | 1,000,000 | - | - | - | 3,000,000 | 2,000,000 | 1,000,000 |
| Subtotal | 3,270,000 | 2,470,000 | 800,000 | - | - | - | 3,270,000 | 2,470,000 | 800,000 |
| ANTICIPATED REVENUES: | | | | | | | | | |
| WIOA | - | 1,689,247 | (1,689,247) | - | - | - | - | 1,689,247 | (1,689,247) |
| Other Grants | - | 5,000,000 | (5,000,000) | - | - | - | - | 5,000,000 | (5,000,000) |
| Subtotal | - | 6,689,247 | (6,689,247) | - | - | - | - | 6,689,247 | (6,689,247) |
| T O T A L | 132,473,200 | 137,575,766 | (5,102,566) | 11,618,413 | 7,950,343 | 3,668,070 | 144,091,613 | 145,526,109 | (1,434,496) |