

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Budget Summary

A	B	C	D=B+C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
	New Allocation for PY 2023-2024	Carryover from Prior Year(s)	Total Allocation Available for PY 2023-2024	Program Oversight	Direct Services	Total EWDD	Workforce Development Board & Mayor	Other City Departments	Total City of LA	Service Providers & Contractors	Supporting Program Activities	Total Budget	SURPLUS (DEFICIT)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult	16,279,373	1,500,000	17,779,373	3,529,169	0	3,529,169	596,122	131,541	4,256,832	11,091,660	2,430,881	17,779,373	0
Dislocated Worker	10,119,363	1,000,000	11,119,363	2,245,853	0	2,245,853	667,298	132,064	3,045,216	5,822,020	2,252,127	11,119,363	0
Youth (see * below)	16,137,648	1,000,000	17,137,648	2,758,318	1,215,000	3,973,318	651,625	90,161	4,715,104	10,896,559	1,525,985	17,137,648	(0)
Rapid Response	898,553	0	898,553	564,695	0	564,695	0	13,631	578,326	0	320,227	898,553	(0)
Subtotal: WIOA Formula	43,434,937	3,500,000	46,934,937	9,098,035	1,215,000	10,313,036	1,915,044	367,398	12,595,478	27,810,239	6,529,220	46,934,937	(0)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
Farmer John Additional Assistance - WIOA 25% (F57W)	0	845,000	845,000	157,449	0	157,449	0	2,551	160,000	675,000	10,000	845,000	(0)
Severe Winter Storms NDWG	2,100,000	0	2,100,000	103,321	0	103,321	0	1,679	105,000	1,900,000	95,000	2,100,000	(0)
Quest NDWG	500,000	0	500,000	49,332	0	49,332	0	668	50,000	450,000	0	500,000	(0)
Prison 2 Employment (F xxx)	3,000,000	0	3,000,000	291,558	0	291,558	0	8,442	300,000	2,700,000	0	3,000,000	(0)
September Wildfires Disaster Recovery NDWG (F 57W)	0	325,000	325,000	316,234	0	316,234	0	8,766	325,000	0	0	325,000	0
		0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: WIOA Discretionary Grants	5,600,000	1,170,000	6,770,000	917,894	0	917,894	0	22,107	940,001	5,725,000	105,000	6,770,001	(1)
CDBG COVID:													
Childcare Initiative - CDBG COVID (F 424)	0	226,000	226,000	222,302	0	222,302	0	3,698	226,000	0	0	226,000	(0)
Subtotal: CARES Act Funds	0	226,000	226,000	222,302	0	222,302	0	3,698	226,000	0	0	226,000	(0)
CA FOR ALL FUNDS:													
Angeleno Corps (F65N)	0	6,254,196	6,254,196	635,556	56,259	691,815	200,000	13,935	905,750	4,848,446	500,000	6,254,196	0
Clean LA (F65N)	0	310,330	310,330	305,281	0	305,281	0	5,049	310,330	0	0	310,330	(0)
Early Childhood Education Student Advancement (F65N)	239,761	366,817	606,578	16,817	0	16,817	24,861	0	41,678	336,857	228,043	606,578	0
Edible Food Waste Recovery (F65N)	0	6,810	6,810	6,790	0	6,790	0	20	6,810	0	0	6,810	(0)
LA Community College - City Pathways (F65N)	220,371	1,579,620	1,799,991	380,665	0	380,665	255,879	9,261	645,805	1,154,187	0	1,799,992	(1)
LA Community Composting (F65N)	0	27,737	27,737	27,461	0	27,461	0	275	27,737	0	0	27,737	0
LA RISE Youth Academy (F65N)	0	1,738,933	1,738,933	153,134	0	153,134	0	5,958	159,093	1,579,840	0	1,738,933	0
LA River Rangers (F65N)	0	169,554	169,554	157,552	0	157,552	9,600	2,402	169,554	0	0	169,554	(0)
Non-Profit Apprenticeship (F65N)	0	184,666	184,666	178,218	0	178,218	0	6,449	184,666	0	0	184,666	(0)
Student to Student Success (F65N)	256,521	4,245,662	4,502,183	227,869	378,085	605,954	177,147	13,248	796,349	3,670,705	35,129	4,502,183	0
Summer Night Lights (F65N)	0	160,473	160,473	158,181	0	158,181	0	2,292	160,473	0	0	160,473	(0)
Teen Parent Prosper Project (F65N)	0	32,321	32,321	31,837	0	31,837	0	484	32,321	0	0	32,321	0
Youth & Community Harvest Internships (F65N)	0	678,627	678,627	73,132	11,062	84,194	0	4,708	88,902	502,835	86,890	678,627	0
Digital Ambassador Program	0	45,487	45,487	41,218	0	41,218	0	4,269	45,487	0	0	45,487	0
Northeast Trees	0	650,000	650,000	63,970	0	63,970	0	1,030	65,000	585,000	0	650,000	0
Hire LA's Youth Platform Expansion (F65N)	0	123,720	123,720	0	0	0	0	0	0	0	123,720	123,720	0
Program Evaluation & Project Planning (F65N)	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: CA for All Funds	716,653	16,574,953	17,291,606	2,457,681	445,407	2,903,088	667,487	69,379	3,639,953	12,677,870	973,782	17,291,605	1
LA CITY PROGRAMS:													
Angeleno Corps (F551)	0	750,000	750,000	0	0	0	106,000	0	106,000	632,992	11,008	750,000	0
ARPA - Vision Lab (F 551)	0	803,500	803,500	484,588	0	484,588	0	10,177	494,764	308,736	0	803,500	(0)
Cash for College (F 551)	49,000	0	49,000	0	0	0	0	0	0	49,000	0	49,000	0
Day Laborer Program (F 551)	1,081,910	0	1,081,910	0	0	0	0	0	0	1,081,910	0	1,081,910	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	6,300,000	400,000	6,700,000	637,270	0	637,270	0	12,730	650,000	6,050,000	0	6,700,000	(0)
Hire LA (F 551)	285,000	0	285,000	111,992	0	111,992	0	4,008	116,000	165,000	4,000	285,000	(0)
LA:RISE (F 10C)	3,000,000	250,000	3,250,000	290,735	0	290,735	0	9,265	300,000	2,852,000	98,000	3,250,000	0
Summer Youth Employment Program (F 551)	3,000,000	500,000	3,500,000	254,307	211,589	465,896	0	19,872	485,768	2,117,481	896,751	3,500,000	0
Youth Jobs Training Program CD 7 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
YouthSource Center (F 551)	572,660	200,000	772,660	129,464	469,202	598,666	0	7,666	606,332	0	166,328	772,660	(0)
Subtotal: LA City Programs	14,288,570	2,903,500	17,192,070	1,908,356	680,792	2,589,148	106,000	63,718	2,758,865	13,257,119	1,176,087	17,192,071	(1)

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Budget Summary

A	B	C	D=B+C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
	New Allocation for PY 2023-2024	Carryover from Prior Year(s)	Total Allocation Available for PY 2023-2024	Program Oversight	Direct Services	Total EWDD	Workforce Development Board & Mayor	Other City Departments	Total City of LA	Service Providers & Contractors	Supporting Program Activities	Total Budget	SURPLUS (DEFICIT)
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	295,500	0	295,500	34,478	34,437	68,915		528	69,442	171,266	54,792	295,500	(0)
Juvenile Day Reporting Center (JDRC) (F 60A)		432,295	432,295	11,537	184,434	195,971		3,170	199,142	200,000	33,153	432,295	0
LA:RISE Measure H (F 59N)	3,000,000	0	3,000,000	227,240	0	227,240		7,260	234,500	2,700,000	65,500	3,000,000	(0)
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	228,179	0	228,179	0	0	0		0	0	228,179	0	228,179	0
Project Invest (F 60K)	693,200	0	693,200	56,810	0	56,810		4,510	61,320	623,880	8,000	693,200	(0)
Relay Institute (F 60L)	50,000	0	50,000	0	0	0		0	0	0	50,000	50,000	0
Systems Involved Youth (F 62H)	1,046,000	0	1,046,000	78,325	60,755	139,080		2,146	141,226	819,227	85,547	1,046,000	(0)
WIOA Formula (F 59Q)	343,600	0	343,600	26,318	0	26,318		4,041	30,360	309,240	4,000	343,600	0
Youth at Work-CalWork (F 56E)	2,898,100	0	2,898,100	249,977	188,106	438,083		10,962	449,045	2,222,414	226,641	2,898,100	(0)
Youth at Work-OUY (F 56E)	3,624,159	0	3,624,159	373,545	173,835	547,380		8,435	555,815	2,823,771	244,573	3,624,159	(0)
Youth at Work-Foster (F 56E)	563,600	0	563,600	50,164	31,611	81,775		1,115	82,891	443,371	37,338	563,600	0
Subtotal: LA County Grants	12,742,338	432,295	13,174,633	1,108,394	673,179	1,781,573	0	42,169	1,823,742	10,541,348	809,544	13,174,634	(1)
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)	0	0	0	0	0	0		0	0	0	0	0	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)	1,800,000	0	1,800,000	79,539	101,167	180,706		1,222	181,928	1,500,000	118,072	1,800,000	0
Returning Citizens Housing Stability Pilot Project	1,000,000	0	1,000,000	100,000	0	100,000		0	100,000	900,000	0	1,000,000	(0)
Subtotal: Other Grants/Funds	2,920,000	0	2,920,000	179,539	101,167	280,706	0	1,222	281,928	2,400,000	238,072	2,920,000	(0)
ANTICIPATED REVENUES:													
Anticipated Revenue - WIOA	7,000,000	0	7,000,000	904,617	0	904,617		14,435	919,052	6,080,948	0	7,000,000	0
Anticipated Revenue - Other Grants	0	0	0	0	0	0		0	0	0	0	0	0
Subtotal: Anticipated Revenues	7,000,000	0	7,000,000	904,617	0	904,617	0	14,435	919,052	6,080,948	0	7,000,000	0
GRAND TOTAL	86,702,498	24,806,748	111,509,246	16,796,818	3,115,545	19,912,363	2,688,531	584,125	23,185,019	78,492,524	9,831,705	111,509,248	(2)
<i>% to Total Revenue</i>				15.06%	2.79%	17.86%	2.41%	0.52%	20.79%	70.39%	8.82%	100.00%	0.00%
* YOUTH: PY 22-23 Allocation \$15,291,932 - \$2,000,000 used for PY 21-22 + \$1,500,000 from PY 23-24 Allocation (available on 4/1/24) .													

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Service Providers

	SERVICE PROVIDER NAME	CENTER	WIOA FORMULA			WIOA DISCRETIONARY GRANTS				Subtotal: WIOA Discretionary Grants
			Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Subtotal: WIOA Formula	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storm National DW Grant (Fund 57W)	Quest NDW/G (Fund 57W)	
WORKSOURCE CENTERS:										
1	Arbor E & T, LLC	Canoga Park/South Valley/SFV I	730,000	380,000		1,110,000	-			-
2	Asian American Drug Abuse Program Inc.	West Adams/South II	730,000	380,000		1,110,000				-
4	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	730,000	380,000		1,110,000				-
5	Coalition for Responsible Community Development	Vermont Central/LATTC/South II	730,000	380,000		1,110,000				-
6	Community Career Development, Inc.	Wilshire Metro/Central	730,000	380,000		1,110,000				-
7	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	730,000	380,000		1,110,000				-
8	Goodwill Industries of Southern California	Northeast Los Angeles	730,000	380,000		1,110,000				-
9	Goodwill Industries of Southern California	Pacoima/North Valley/SFV II	730,000	380,000		1,110,000				-
10	Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	730,000	380,000		1,110,000				-
11	Jewish Vocational Service	West Los Angeles	730,000	380,000		1,110,000				-
12	Managed Career Solutions, Inc.	Boyle Heights	730,000	380,000		1,110,000				-
13	Managed Career Solutions, Inc.	Hollywood/Central/Harbor	730,000	380,000		1,110,000		-		-
14	Pacific Asian Consortium in Employment	Downtown/Pico Union	730,000	380,000		1,110,000	-			-
15	UAW-Labor Employment and Training Corporation	Crenshaw/South II	730,000	380,000		1,110,000				-
16	Watts Labor Community Action Committee	Southeast Los Angeles/South I	730,000	380,000		1,110,000				-
	TBD					-	675,000	1,900,000	450,000	3,025,000
	TOTAL: WorkSource Centers		10,950,000	5,700,000	-	16,650,000	675,000	1,900,000	450,000	-
YOUTHSOURCE CENTERS:										
NON-CITY:										
1	Catholic Charities of Los Angeles, Inc.	South			780,000	780,000				-
3	Coalition for Responsible Community Development	South			780,000	780,000				-
4	El Proyecto del Barrio, Inc.	Sun Valley/EastValley			780,000	780,000				-
5	El Proyecto del Barrio, Inc.	San Fernando/North Valley			780,000	780,000				-
6	Goodwill Industries of Southern California	South Valley			780,000	780,000				-
7	Los Angeles Brotherhood Crusade	South Crenshaw			780,000	780,000				-
8	Managed Career Solutions, Inc.	Harbor			780,000	780,000				-
10	Para Los Ninos-Central	Central			780,000	780,000				-
11	Para Los Ninos-East	East			780,000	780,000				-
12	Regents of the University of California (UCLA)	West			780,000	780,000				-
13	Regents of the University of California (UCLA)	Central LA			780,000	780,000				-
14	Watts Labor Community Action Committee	South			780,000	780,000				-
	TBD					-				-
	Subtotal: Non-City		-	-	9,360,000	9,360,000	-	-	-	-
CITY DIRECT SERVICES:										
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			780,000	780,000				-
16	LA Youth Opportunity Movement (YOM) - Watts	South			780,000	780,000				-
	Subtotal: City Direct Services		-	-	1,560,000	1,560,000	-	-	-	-
	TOTAL: YouthSource Centers		-	-	10,920,000	10,920,000	-	-	-	-

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Service Providers

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				WIOA DISCRETIONARY GRANTS				Subtotal: WIOA Discretionary Grants
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Subtotal: WIOA Formula	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storm National DW Grant (Fund 57W)	Quest NDWG (Fund 57W)	Prison 2 Employment (F xxx) (Fund xxx)	
OTHER SERVICE PROVIDERS & CONTRACTORS:										
All People's Community Center	South				-					-
Anti-Recidivism Coalition					-					-
Barrio Action Youth & Family Center	East				-					-
California State University - Northridge (CSUN)	Citywide				-					-
Catholic Charities of Los Angeles, Inc. Central	Central				-					-
Center for Employment Opportunities					-					-
Center for Living and Learning					-					-
Central American Resource Center (CARECEN)	South Valley/Central				-					-
Chrysalis Enterprises					-					-
Community Coalition for Substance Abuse & Treatment					-					-
Digital Learning Academy-YWCA					-					-
Downtown Women's Center					-					-
Inner City Arts	Central				-					-
Five Keys Schools and Programs					-					-
Friends Outside in Los Angeles County	South II				-					-
GRID Alternatives					-					-
HELPER Foundation	Citywide				-					-
Holman Community Development Corp.					-					-
Homeboy Industries	Central				-					-
Hope of the Valley Rescue Mission					-					-
Instituto De Educacion Popular Sur De California (IDEPSCA)	Citywide				-					-
LA Community College District	Citywide				-					-
LA Conservation Corps	South				-					-
LA County Department of Economic Opportunity					-					-
Los Angeles Economic Development Corporation					-					-
Launchpad					-					-
Los Angeles Unified School District	All City	141,660	122,020	1,536,559	1,800,239					-
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					-			2,700,000		2,700,000
TOTAL: Other Service Providers & Contractors		141,660	122,020	1,536,559	1,800,239	-	-	-	2,700,000	2,700,000
GRAND TOTAL		11,091,660	5,822,020	12,456,559	29,370,239	675,000	1,900,000	450,000	2,700,000	5,725,000

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Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS						CA FOR ALL FUNDS	
	Angeleno Corps (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Northeast Trees (Fund 65N)	Subtotal:CA for All Funds
WORKSOURCE CENTERS:								
1 Arbor E & T, LLC								-
2 Asian American Drug Abuse Program Inc.								-
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.				10,500	103,594			114,094
14 Pacific Asian Consortium in Employment								-
15 UAW-Labor Employment and Training Corporation								-
16 Watts Labor Community Action Committee								-
TBD								-
TOTAL: WorkSource Centers	-	-	-	10,500	103,594	-	-	114,094
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.		88,914	288,546	140,000				517,460
3 Coalition for Responsible Community Development	914,082	142,883	288,547		103,594			1,449,106
4 El Proyecto del Barrio, Inc.		32,995	288,547	516,340		100,567		1,249,230
5 El Proyecto del Barrio, Inc.	901,554				103,594	100,567		1,105,715
6 Goodwill Industries of Southern California					207,188	100,567		307,755
7 Los Angeles Brotherhood Crusade	586,122					100,567		686,689
8 Managed Career Solutions, Inc.					103,594			103,594
10 Para Los Ninos-Central	901,554			203,000	310,781			1,415,335
11 Para Los Ninos-East		72,065	288,547		103,594			464,206
12 Regents of the University of California (UCLA)				320,000	103,594			423,594
13 Regents of the University of California (UCLA)	270,690							270,690
14 Watts Labor Community Action Committee	586,122				207,188	100,567		893,877
TBD								-
Subtotal: Non-City	4,160,124	336,857	1,154,187	1,179,340	1,553,908	502,835	-	8,887,251
CITY DIRECT SERVICES:								
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	586,123				103,594			689,717
16 LA Youth Opportunity Movement (YOM) - Watts					310,779	100,565		411,344
Subtotal: City Direct Services	586,123	-	-	-	414,373	100,565	-	1,101,061
TOTAL: YouthSource Centers	4,746,247	336,857	1,154,187	1,179,340	1,968,281	603,400	-	9,988,312

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Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS						CA FOR ALL FUNDS	
	Angeleno Corps (F65N)	Early Childhood Education Student Advancement (F65N)	LA Community College - City Pathways (F65N)	LA RISE Youth Academy (F65N)	Student to Student Success (F65N)	Youth & Community Harvest Internships (F65N)	Northeast Trees	Subtotal:CA for All Funds
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
OTHER SERVICE PROVIDERS & CONTRACTOR:								
All People's Community Center								-
Anti-Recidivism Coalition								-
Barrio Action Youth & Family Center								-
California State University - Northridge (CSUN)								-
Catholic Charities of Los Angeles, Inc. Central								-
Center for Employment Opportunities								-
Center for Living and Learning								-
Central American Resource Center (CARECEN)								-
Chrysalis Enterprises								-
Community Coalition for Substance Abuse & Treatment								-
Digital Learning Academy-YWCA								-
Downtown Women's Center								-
Inner City Arts								-
Five Keys Schools and Programs								-
Friends Outside in Los Angeles County								-
GRID Alternatives								-
HELPER Foundation								-
Holman Community Development Corp.								-
Homeboy Industries								-
Hope of the Valley Rescue Mission								-
Instituto De Educacion Popular Sur De California (IDEPSCA)								-
LA Community College District								-
LA Conservation Corps								-
LA County Department of Economic Opportunity								-
Los Angeles Economic Development Corporation								-
Launchpad								-
Los Angeles Unified School District				148,000				148,000
Los Angeles LGBT Center				121,000				121,000
Los Angeles World Airports								-
New Earth Organization				121,000				121,000
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	688,322		-		2,013,203		585,000	3,286,525
TOTAL: Other Service Providers & Contractors	688,322	-	-	390,000	2,013,203	-	585,000	3,676,525
GRAND TOTAL	5,434,969	336,857	1,154,187	1,579,840	4,085,078	603,400	585,000	13,778,931

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Service Providers

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

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS						
	Angeleno Corps / Inside Safe (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)
OTHER SERVICE PROVIDERS & CONTRACTORS:							
All People's Community Center							
Anti-Recidivism Coalition							
Barrio Action Youth & Family Center							
California State University - Northridge (CSUN)							
Catholic Charities of Los Angeles, Inc. Central							
Center for Employment Opportunities							107,880
Center for Living and Learning							152,952
Central American Resource Center (CARECEN)				154,559			-
Chrysalis Enterprises							535,868
Community Coalition for Substance Abuse & Treatment				-			
Digital Learning Academy-YWCA							-
Downtown Women's Center							189,224
Inner City Arts							-
Five Keys Schools and Programs							
Friends Outside in Los Angeles County							62,450
GRID Alternatives							125,382
HELPER Foundation							
Holman Community Development Corp.							
Homeboy Industries							185,790
Hope of the Valley Rescue Mission				154,559			
Instituto De Educacion Popular Sur De California (IDEPSCA)				772,792			
LA Community College District							
LA Conservation Corps							163,254
LA County Department of Economic Opportunity							
Los Angeles Economic Development Corporation							
Launchpad							50,000
Los Angeles Unified School District							
Los Angeles LGBT Center							108,680
Los Angeles World Airports							
New Earth Organization							
New Opportunities Organization							
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						165,000	
TBD		308,736	49,000		6,050,000	-	152,000
TOTAL: Other Service Providers & Contractors	-	308,736	49,000	1,081,910	6,050,000	165,000	1,933,480
GRAND TOTAL	632,992	308,736	49,000	1,081,910	6,050,000	165,000	2,852,000

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS			LA COUNTY GRANTS						
	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	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)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
WORKSOURCE CENTERS:										
1 Arbor E & T, LLC			-							
2 Asian American Drug Abuse Program Inc.			-							
4 City of Long Beach for Pacific Gateway Workforce Investment Network			-							
5 Coalition for Responsible Community Development			798,372			165,380		311,940		
6 Community Career Development, Inc.			-							
7 El Proyecto del Barrio, Inc.			25,200			27,190				
8 Goodwill Industries of Southern California			457,822			341,260				-
9 Goodwill Industries of Southern California			-					311,940		309,240
10 Housing Authority of the City of Los Angeles	95,501		95,501	17,657					66,724	
11 Jewish Vocational Service	-		-							
12 Managed Career Solutions, Inc.			91,850			112,501				
13 Managed Career Solutions, Inc.			178,268			296,898				
14 Pacific Asian Consortium in Employment			-							
15 UAW-Labor Employment and Training Corporation			-							
16 Watts Labor Community Action Committee			-							
TBD			-							
TOTAL: WorkSource Centers	95,501	-	1,647,013	17,657	-	943,229	-	623,880	66,724	309,240
YOUTHSOURCE CENTERS:										
NON-CITY:										
1 Catholic Charities of Los Angeles, Inc.	97,722		97,722	28,250					61,164	
3 Coalition for Responsible Community Development	117,711		117,711	8,828				-	61,164	
4 El Proyecto del Barrio, Inc.	117,711		117,711	67,094				-	61,164	
5 El Proyecto del Barrio, Inc.	117,711		117,711	-		-			61,164	
6 Goodwill Industries of Southern California	97,722		97,722	14,125				-	61,164	
7 Los Angeles Brotherhood Crusade	181,885		181,885	14,125	200,000				61,164	
8 Managed Career Solutions, Inc.	131,037		131,037						63,018	
10 Para Los Ninos-Central	111,048		111,048	21,187					61,164	
11 Para Los Ninos-East	111,048		111,048						61,164	
12 Regents of the University of California (UCLA)	111,048		111,048			-			61,164	
13 Regents of the University of California (UCLA)	97,722		97,722						61,164	
14 Watts Labor Community Action Committee	93,280		93,280						61,164	
TBD	-		-							
Subtotal: Non-City	1,385,645	-	1,385,645	153,609	200,000	-	-	-	735,822	-
CITY DIRECT SERVICES:										
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	139,921	317,931	457,852	37,078	108,500				61,088	-
16 LA Youth Opportunity Movement (YOM) - Watts	139,921	317,931	457,852	37,079	108,500				61,085	-
Subtotal: City Direct Services	279,842	635,862	915,704	-	217,000	-	-	-	122,173	-
TOTAL: YouthSource Centers	1,665,487	635,862	2,301,349	153,609	417,000	-	-	-	857,995	-

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS			LA COUNTY GRANTS						
	Summer Youth Employment Program (Fund 55I)	YouthSource Center (Fund 55I)	Subtotal: LA City Programs	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)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
OTHER SERVICE PROVIDERS & CONTRACTOR										
All People's Community Center	35,535		35,535							
Anti-Recidivism Coalition			-			175,020				
Barrio Action Youth & Family Center			-			-				
California State University - Northridge (CSUN)			-			-				
Catholic Charities of Los Angeles, Inc. Central	24,431		24,431							
Center for Employment Opportunities			107,880			135,450				
Center for Living and Learning			152,952			157,986				
Central American Resource Center (CARECEN)			154,559							
Chrysalis Enterprises			535,868			476,851				
Community Coalition for Substance Abuse & Treatment			-							
Digital Learning Academy-YWCA			-							
Downtown Women's Center	-		189,224			108,680				
Inner City Arts	15,547		15,547							
Five Keys Schools and Programs	-		-							
Friends Outside in Los Angeles County	-		62,450							
GRID Alternatives	-		125,382			86,944				
HELPER Foundation			-							
Holman Community Development Corp.	13,327		13,327							
Homeboy Industries			185,790			244,130				
Hope of the Valley Rescue Mission			154,559							
Instituto De Educacion Popular Sur De California (IDEPSCA)			772,792							
LA Community College District			-							
LA Conservation Corps			163,254			163,020				
LA County Department of Economic Opportunity			-							
Los Angeles Economic Development Corporation			-							
Launchpad	-		50,000							
Los Angeles Unified School District			-				228,179			
Los Angeles LGBT Center	53,303		161,983			108,690				
Los Angeles World Airports	-		-							
New Earth Organization			-							
New Opportunities Organization			-							
Regents of the University of California			-							
Robert's Enterprise Development Fund (REDF)	-		100,000			100,000				
Salvadoran American Leadership and Education Fund			-							
SELACO	-		-							
Shakespeare LA Center			-							
Toberman Neighborhood Center			-							
Unite LA	-		165,000							
TBD	494,192	-	7,053,928	-					16,681	
TOTAL: Other Service Providers & Contractors	636,335	-	10,224,461	-	-	1,756,771	228,179	-	16,681	-
GRAND TOTAL	2,397,323	635,862	14,172,823	171,266	417,000	2,700,000	228,179	623,880	941,400	309,240

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Service Providers

SERVICE PROVIDER NAME					OTHER GRANTS/FUNDS			ANTICIPATED REVENUES		TOTAL
	Youth at Work - CalWork (Fund 56E)	Youth at Work- OUY (Fund 56E)	Youth at Work- Foster (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Subtotal: Anticipated Revenues	
WORKSOURCE CENTERS:										
1 Arbor E & T, LLC				-			-		-	1,110,000
2 Asian American Drug Abuse Program Inc.				-			-		-	1,110,000
4 City of Long Beach for Pacific Gateway Workforce Investment Network				-			-		-	1,110,000
5 Coalition for Responsible Community Development				477,320			-		-	2,385,692
6 Community Career Development, Inc.		-		-			-		-	1,110,000
7 El Proyecto del Barrio, Inc.				27,190			-		-	1,162,390
8 Goodwill Industries of Southern California				341,260			-		-	1,909,082
9 Goodwill Industries of Southern California				621,180			-		-	1,731,180
10 Housing Authority of the City of Los Angeles	76,330	75,308	-	236,019			-		-	1,441,520
11 Jewish Vocational Service		-		-			-		-	1,110,000
12 Managed Career Solutions, Inc.		-		112,501			-		-	1,314,351
13 Managed Career Solutions, Inc.	-	-	-	296,898			-		-	1,699,260
14 Pacific Asian Consortium in Employment				-			-		-	1,110,000
15 UAW-Labor Employment and Training Corporation	-	-	-	-			-		-	1,110,000
16 Watts Labor Community Action Committee	-	-	-	-			-		-	1,110,000
TBD	-	-	-	-			-		-	3,025,000
TOTAL: WorkSource Centers	76,330	75,308	-	2,112,368	-	-	-	-	-	23,548,475
YOUTHSOURCE CENTERS:										
NON-CITY:										
1 Catholic Charities of Los Angeles, Inc.	94,947	119,807	26,302	330,470		50,000	50,000		-	1,775,652
3 Coalition for Responsible Community Development	141,490	174,577	48,846	434,905		50,000	50,000		-	2,831,722
4 El Proyecto del Barrio, Inc.	286,704	232,769	46,967	694,698		50,000	50,000		-	2,891,639
5 El Proyecto del Barrio, Inc.	199,203	176,289	45,088	481,744		50,000	50,000		-	2,535,170
6 Goodwill Industries of Southern California	94,947	186,558	31,938	388,732		50,000	50,000		-	1,624,209
7 Los Angeles Brotherhood Crusade	94,947	166,019	48,846	585,101		50,000	50,000		-	2,283,675
8 Managed Career Solutions, Inc.	199,203	135,211	41,331	438,763		50,000	50,000		-	1,503,394
10 Para Los Ninos-Central	178,724	143,770	18,787	423,632		50,000	50,000		-	2,780,015
11 Para Los Ninos-East	178,724	172,865	35,695	448,448		50,000	50,000		-	1,853,702
12 Regents of the University of California (UCLA)	148,936	219,077	37,574	466,751		50,000	50,000		-	1,831,393
13 Regents of the University of California (UCLA)	94,947	119,807	26,302	302,220		50,000	50,000		-	1,500,632
14 Watts Labor Community Action Committee	141,490	167,731	35,695	406,080		50,000	50,000		-	2,223,237
TBD				-			-		-	-
Subtotal: Non-City	1,854,262	2,014,480	443,371	5,401,544	-	600,000	600,000	-	-	25,634,440
CITY DIRECT SERVICES:										
15 LA Youth Opportunity Movement (YOM) - Boyle Heights	169,415	193,404	26,301	595,786	60,000	50,000	110,000		-	2,633,355
16 LA Youth Opportunity Movement (YOM) - Watts	216,461	194,568	37,568	655,261	60,000	50,000	110,000		-	2,414,457
Subtotal: City Direct Services	385,876	387,972	63,869	1,251,047	120,000	100,000	220,000	-	-	5,047,812
TOTAL: YouthSource Centers	2,240,138	2,402,452	507,240	6,652,591	120,000	700,000	820,000	-	-	30,682,252

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Service Providers

SERVICE PROVIDER NAME					OTHER GRANTS/FUNDS			ANTICIPATED REVENUES		TOTAL
	Youth at Work - CalWork (Fund 56E)	Youth at Work- OUY (Fund 56E)	Youth at Work- Foster (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Subtotal: Anticipated Revenues	
OTHER SERVICE PROVIDERS & CONTRACTOR										
All People's Community Center	27,926	42,789	-	70,715			-		-	106,250
Anti-Recidivism Coalition				175,020			-		-	175,020
Barrio Action Youth & Family Center				-			-		-	-
California State University - Northridge (CSUN)				-			-		-	-
Catholic Charities of Los Angeles, Inc. Central	65,000	42,789		107,789			-		-	132,220
Center for Employment Opportunities				135,450			-		-	243,330
Center for Living and Learning				157,986			-		-	310,938
Central American Resource Center (CARECEN)				-			-		-	154,559
Chrysalis Enterprises				476,851			-		-	1,012,719
Community Coalition for Substance Abuse & Treatment				-			-		-	-
Digital Learning Academy-YWCA				-			-		-	-
Downtown Women's Center				108,680			-		-	297,904
Inner City Arts	18,636	17,116		35,752			-		-	51,299
Five Keys Schools and Programs				-			-		-	-
Friends Outside in Los Angeles County				-			-		-	62,450
GRID Alternatives				86,944			-		-	212,326
HELPER Foundation				-			-		-	-
Holman Community Development Corp.	14,894			14,894			-		-	28,221
Homeboy Industries				244,130			-		-	429,920
Hope of the Valley Rescue Mission				-			-		-	154,559
Instituto De Educacion Popular Sur De California (IDEPSCA)				-			-		-	772,792
LA Community College District				-		900,000	900,000		-	900,000
LA Conservation Corps				163,020			-		-	326,274
LA County Department of Economic Opportunity				-			-		-	-
Los Angeles Economic Development Corporation				-			-		-	-
Launchpad				-			-		-	50,000
Los Angeles Unified School District		226,441		454,620			-		-	2,402,859
Los Angeles LGBT Center		78,731		187,421			-		-	470,404
Los Angeles World Airports				-			-		-	-
New Earth Organization				-			-		-	121,000
New Opportunities Organization				-			-		-	-
Regents of the University of California				-			-		-	-
Robert's Enterprise Development Fund (REDF)				100,000			-		-	200,000
Salvadoran American Leadership and Education Fund				-			-		-	-
SELACO				-			-		-	-
Shakespeare LA Center				-			-		-	-
Toberman Neighborhood Center				-			-		-	-
Unite LA		42,000		42,000			-		-	207,000
TBD	165,366	284,117		466,164			-	6,080,948	6,080,948	19,587,565
TOTAL: Other Service Providers & Contractors	291,822	733,983	-	3,027,436	-	900,000	900,000	6,080,948	6,080,948	28,409,609
GRAND TOTAL	2,608,290	3,211,743	507,240	11,792,395	120,000	1,600,000	1,720,000	6,080,948	6,080,948	82,640,336

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

ACTIVITY	WIOA FORMULA					WIOA DISCRETIONARY GRANTS			CALIFORNIANS FOR ALL YOUTH					
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storms NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Subtotal: CA for All Programs
WDB INNOVATION FUND:														
To Be Determined	550,000	350,000	-	-	900,000	-	-	-	-	-	-	-	-	-
5 Year Strategic Plan	150,000	150,000	-	-	300,000	-	-	-	-	-	-	-	-	-
Subtotal:	700,000	500,000	-	-	1,200,000	-	-	-	-	-	-	-	-	-
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	10,000	-	10,000	-	-	-	-	-	-
Invoice Processing Consultant	40,000	60,000	25,000	-	125,000	-	-	-	-	-	-	-	-	-
Invoice Automation Platform	35,000	35,000	25,000	-	95,000	-	-	-	-	-	-	-	-	-
Career Edge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash for College	-	-	90,000	-	90,000	-	-	-	-	-	-	-	-	-
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.	-	-	-	-	-	-	-	-	-	-	-	123,720	123,720	-
HIRE LA Systems Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HIRE LA's Youth 16-24	-	-	75,000	-	75,000	-	-	-	-	-	-	-	-	-
Intensive Transitions	-	-	177,000	-	177,000	-	-	-	-	-	-	-	-	-
Inside Safe	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I-Train	28,500	21,500	-	-	50,000	-	-	-	-	-	-	-	-	-
L.A. College Promise Works - Pathways to Public Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LA Performs	58,400	41,600	-	-	100,000	-	-	-	-	-	-	-	-	-
Los Angeles Veterans Initiative	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LA Valley College Sector Strategy Center	60,000	40,000	-	-	100,000	-	-	-	-	-	-	-	-	-
Labor Market Information - LAEDC	50,000	40,000	-	-	90,000	-	-	-	-	-	-	-	-	-
Mid-Wilshire WSC Transition	400,000	350,000	-	-	750,000	-	-	-	-	-	-	-	-	-
Los Angeles Library System Strategic Partnership	80,000	20,000	-	-	100,000	-	-	-	-	-	-	-	-	-
Pierce College Co-Location - Equus	45,000	-	-	-	45,000	-	-	-	-	-	-	-	-	-
Promotion and Outreach	8,000	8,000	4,000	-	20,000	-	-	-	-	-	-	-	-	-
Rapid Response Layoff Aversion Strategies - LAEDC	-	250,000	-	250,000	500,000	-	-	-	-	-	-	-	-	-
Rapid Response Support (Combined with WF Consultants)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000	-	50,000	-	75,000	-	-	-	-	-	-	-	-	-
Reserved for EWDD Program Oversight/Delivery for PY 24-25	200,000	200,000	80,000	-	480,000	95,000	95,000	-	-	-	-	-	-	-
Workforce Consultants	70,981	76,027	14,985	70,227	232,220	-	-	-	-	-	-	-	-	-
Career Assessment	-	-	200,000	-	200,000	-	-	-	-	-	-	-	-	-
Youth Apprenticeship Training	-	-	150,000	-	150,000	-	-	-	-	-	-	-	-	-
Disability Consultant	-	-	200,000	-	200,000	-	-	-	-	-	-	-	-	-
High Road Training Partnerships -	500,000	500,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

ACTIVITY	WIOA FORMULA					WIOA DISCRETIONARY GRANTS			CALIFORNIANS FOR ALL YOUTH					
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	Severe Winter Storms NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angelero Corps (F65N)	Early Childhood Education Student Advancement (F65N)	Student to Student Success (F65N)	Youth & Community Harvest Internships (F65N)	Hire LA's Youth Platform Expansion (F65N)	Subtotal: CA for All Programs
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)					-			-						-
ECE-Social Impact Collective					-			-		228,043				-
Summer Night Lights (F65N)					-			-						-
Teen Parent Prosper Project (F65N)					-			-						-
Program Evaluation & Project Planning (F65N)					-			-						-
					-			-						-
Subtotal:	1,730,881	1,752,127	1,180,985	320,227	4,984,220	10,000	95,000	105,000	-	228,043	-	-	123,720	123,720
CITY DIRECT SERVICES:														
El Centro de Ayuda			75,000		75,000			-						-
Hire LA Platform - CSS			25,000		25,000			-			2,451			2,451
MCS/ADP					-			-						-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			245,000		245,000			-	500,000		32,678	86,890		619,568
Information Technology Agency					-			-						-
General Services - Cameras, HVAC, Maintenance					-			-						-
Subtotal:	-	-	345,000	-	345,000	-	-	-	500,000	-	35,129	86,890	-	622,019
TOTAL	2,430,881	2,252,127	1,525,985	320,227	6,529,220	10,000	95,000	105,000	500,000	228,043	35,129	86,890	123,720	745,739

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

ACTIVITY	LA CITY PROGRAMS			LA CITY PROGRAMS			LA COUNTY GRANTS				
	Angeleno Corps (Fund 551)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)
WDB INNOVATION FUND:											
To Be Determined						-					
5 Year Strategic Plan						-					
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:											
Annual Plan Design Consultant						-					
Audit Fees	-	4,000	48,000	104,000		156,000	15,000	-	65,500	8,000	
Invoice Processing Consultant						-					
Invoice Automation Platform						-					
Career Edge			-	75,000		75,000					
Cash for College						-					
Crossroads/Policy Conferences and Forums						-					
Customer Satisfaction Surveys - CSUN			-			-					
HIRE LA Platform / Community Software Solutions Inc.						-					
HIRE LA Systems Capacity Building			-	75,000		75,000					
HIRE LA's Youth 16-24						-					
Intensive Transitions						-					
Inside Safe	750,000					750,000					
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 - LAEDC						-					
Mid-Wilshire WSC Transition						-					
Los Angeles Library System Strategic Partnership						-					
Pierce College Co-Location - Equus						-					
Promotion and Outreach						-					
Rapid Response Layoff Aversion Strategies - LAEDC						-					
Rapid Response Support (Combined with WF Consultants)						-					
RELAY Institute-CSUN (Formerly P3 Initiatives)						-					50,000
Reserved for EWDD Program Oversight/Delivery for PY 24-25						-					
Workforce Consultants	-		50,000			50,000					
Career Assessment						-					
Youth Apprenticeship Training	-					-					
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				162,513		162,513					
Girls Summer Construction Camp				92,500		92,500					
HireLAX Pre-Apprenticeship Program						-					

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

ACTIVITY	LA CITY PROGRAMS						LA COUNTY GRANTS				
	Angeleno Corps (Fund 551)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)
Student Engagement Exploration and Development Stern (SEEDS)						-					
Clean LA (F65N)						-					
Edible Food Waste Recovery (F65N)						-					
LA Community College - City Pathways (F65N)				320,000		320,000					
LA Community Composting (F65N)						-					
LA River Rangers (F65N)						-					
ECE-Social Impact Collective						-					
Summer Night Lights (F65N)						-					
Teen Parent Prosper Project (F65N)						-					
Program Evaluation & Project Planning (F65N)						-					
Subtotal:	750,000	4,000	98,000	829,013	-	1,681,013	15,000	-	65,500	8,000	50,000
CITY DIRECT SERVICES:											
El Centro de Ayuda						-					
Hire LA Platform - CSS	-					-					
MCS/ADP						-	2,000				
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	-			67,738	56,328	124,066	37,792	33,153			
Information Technology Agency						-					
General Services - Cameras, HVAC, Maintenance					110,000	110,000					
Subtotal:	-	-	-	67,738	166,328	234,066	39,792	33,153	-	-	-
TOTAL	750,000	4,000	98,000	896,751	166,328	1,915,079	54,792	33,153	65,500	8,000	50,000

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

ACTIVITY	LA COUNTY GRANTS					OTHER GRANTS/FUNDS			ANTICIPATED REVENUE	TOTAL
	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work - CallWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)		
WDB INNOVATION FUND:										
To Be Determined						-			-	900,000
5 Year Strategic Plan						-			-	300,000
Subtotal:	-	-	-	-	-	-	-	-	-	1,200,000
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant						-			-	20,000
Audit Fees	24,000	4,000	30,000	30,000	5,000	181,500		20,000	20,000	567,800
Invoice Processing Consultant						-			-	125,000
Invoice Automation Platform						-			-	95,000
Career Edge						-			-	75,000
Cash for College						-			-	90,000
Crossroads/Policy Conferences and Forums						-			-	10,000
Customer Satisfaction Surveys - CSUN						-			-	100,000
HIRE LA Platform / Community Software Solutions Inc.						-			-	123,720
HIRE LA Systems Capacity Building						-			-	75,000
HIRE LA's Youth 16-24						-			-	75,000
Intensive Transitions						-			-	177,000
Inside Safe						-			-	750,000
I-Train						-			-	50,000
L.A. College Promise Works - Pathways to Public Service						-			-	-
LA Performs						-			-	100,000
Los Angeles Veterans Initiative						-			-	-
LA Valley College Sector Strategy Center						-			-	100,000
Labor Market Information - LAEDC						-			-	90,000
Mid-Wilshire WSC Transition						-			-	750,000
Los Angeles Library System Strategic Partnership						-			-	100,000
Pierce College Co-Location - Equus						-			-	45,000
Promotion and Outreach						-			-	20,000
Rapid Response Layoff Aversion Strategies - LAEDC						-			-	500,000
Rapid Response Support (Combined with WF Consultants)						-			-	-
RELAY Institute-CSUN (Formerly P3 Initiatives)			-	-	-	50,000			-	125,000
Reserved for EWDD Program Oversight/Delivery for PY 24-25						-		98,072	98,072	673,072
Workforce Consultants						-			-	252,220
Career Assessment						-			-	200,000
Youth Apprenticeship Training			-	-	-	-			-	150,000
Disability Consultant						-			-	200,000
High Road Training Partnerships -						-			-	1,000,000
Angeleno Corp - Homeless / Reentry Initiative						-			-	-
Peer to Peer Counseling Initiative						-			-	-
WDS Accessibility Technology / Strategy						-			-	-
Architecture, Construction, and Engineering (ACES) program						-			-	162,513
Girls Summer Construction Camp						-			-	92,500
HireLAX Pre-Apprenticeship Program						-			-	-

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

ACTIVITY	LA COUNTY GRANTS					OTHER GRANTS/FUNDS			ANTICIPATED REVENUES	TOTAL
	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)		
Student Engagement Exploration and Development Stern (SEEDS)						-			-	-
Clean LA (F65N)						-			-	-
Edible Food Waste Recovery (F65N)						-			-	-
LA Community College - City Pathways (F65N)						-			-	320,000
LA Community Composting (F65N)						-			-	-
LA River Rangers (F65N)						-			-	-
ECE-Social Impact Collective						-			-	-
Summer Night Lights (F65N)						-			-	-
Teen Parent Prosper Project (F65N)						-			-	-
Program Evaluation & Project Planning (F65N)						-			-	-
Subtotal:	24,000	4,000	30,000	30,000	5,000	231,500	-	118,072	118,072	-
CITY DIRECT SERVICES:										
El Centro de Ayuda						-			-	75,000
Hire LA Platform - CSS						-	6,000		6,000	33,451
MCS/ADP	3,209		10,251	11,186	1,886	28,332			-	20,332
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	58,338		186,390	203,387	30,652	549,712	114,000		114,000	1,682,346
Information Technology Agency						-			-	-
General Services - Cameras, HVAC, Maintenance						-			-	110,000
Subtotal:	61,547	-	196,641	214,573	32,338	578,044	120,000	-	120,000	-
TOTAL	85,547	4,000	226,641	244,573	37,338	809,544	120,000	118,072	238,072	-

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

Line Item	WIOA FORMULA & DISCRETIONARY						Angeles Corp GF	CA FOR ALL													Subtotal	Total				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Regional Plan Implementation (Fund 57W)	TOTAL		Angeleno Corps (F65N)	Clean LA (F65N)	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)	Non-Profit Apprenticeship (F65N)	Student Success (F65N)	Summer Night Lights (F65N)	Teen Parent Project (F65N)	Youth & Community Harvest Internships (F65N)			Northeast Trees	Digital Ambassador Program	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)
EWDD SUPPORT:																										
Direct Costs:																										
Salaries-Regular Employees	154,848	221,192	91,006			467,045																				467,045
Salaries-As Needed Employees	23,725		60,573			84,298																				84,298
Overtime	10,005	10,005	20,010			40,020																				40,020
Printing & Binding	10,001	10,001	5,001			25,003																				25,003
Travel	30,009	50,014	60,017			140,040																				140,040
Contractual Services	27,745	27,745	35,965			91,454																				91,454
Transportation Exp.	20,000					40,001																				40,001
Water & Electricity	-	-	-			-																				-
Office & Admin	25,544	20,435	81,741			127,720																				127,720
Operating Supplies	774	774	50,001			51,548																				51,548
Rent	17,119	24,453	10,061			51,632																				51,632
Subtotal-Direct Costs	319,769	384,619	414,375			1,118,763																				1,118,763
Related Costs:																										
Fringe Benefits	72,190	101,483	44,679			218,352																				218,352
Central Services	21,273	30,126	12,861			64,261																				64,261
Total Related Costs	93,463	131,609	57,540			282,613																				282,613
Adjustment: Costs Over Grant Limitation	-	-	-			-																				-
Subtotal-Related Costs	93,463	131,609	57,540			282,613																				282,613
Total: EWDD Support	413,232	516,228	471,916			1,401,375																				1,401,375
MAYOR'S OFFICE:																										
Salaries & Expenses:																										
Executive Director	59,816	43,650	58,200			161,666	106,000																			267,666
Workforce Development Policy Staffing	33,102	33,102	33,102			99,305		101,611			130,000			4,878		90,000										339,119
Others																										
Subtotal-Salaries:	92,918	76,752	91,302			260,971	106,000	101,611		12,831	130,000			4,878		90,000										339,119
Related Costs:																										
Fringe Benefits	42,370	34,999	41,634			119,003		46,334		5,760	59,280			2,224		41,040										154,638
Central Services	47,602	39,320	46,774			133,695		52,055		6,471	66,599			2,499		46,107										173,730
Subtotal-Related Costs	89,972	74,319	88,407			252,698		98,389		12,230	125,879			4,723		87,147										328,368
Total: Mayor's Office	182,890	151,070	179,709			513,669	106,000	200,000		24,861	255,879			9,600		177,147										667,487
SUPPORTING PROGRAM ACTIVITY:																										
WDB Innovation Fund	700,000	500,000	-			1,200,000																				1,200,000
Total: Innovation Fund	700,000	500,000	-			1,200,000																				1,200,000
GRAND TOTAL	1,296,122	1,167,298	651,625			3,115,044	106,000	200,000		24,861	255,879			9,600		177,147										667,487
																										3,888,531

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

CITY DEPARTMENT	WIOA FORMULA					WIOA DISCRETIONARY GRANTS						
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementatio n 3.0 (Fund 57W)	September Wildfires Disaster Recovery NWDG (Fund 57W)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:												
Direct Salaries	18,215	22,768	29,599		70,582	-			2,277		2,277	4,554
Related Costs	10,860	13,574	17,647	-	42,081	-	-	-	1,358	-	1,358	2,715
Subtotal:	29,074	36,343	47,246	-	112,663	-	-	-	3,635	-	3,635	7,269
CONTROLLER:												
Direct Salaries	12,765	12,765	12,765		38,295							-
Related Costs	11,500	11,500	11,500	-	34,500							-
Subtotal:	24,265	24,265	24,265	-	72,795	-	-	-	-	-	-	-
GENERAL SERVICES:												
Direct Costs					-							-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL:												
Direct Salaries	52,274	47,765	12,467	9,112	121,618	1,705	1,122	447	3,214		3,430	9,918
Related Costs	25,928	23,691	6,184	4,519	60,323	846	557	222	1,594	-	1,701	4,919
Subtotal:	78,202	71,456	18,651	13,631	181,941	2,551	1,679	668	4,808	-	5,131	14,838
TOTAL	131,541	132,064	90,161	13,631	367,398	2,551	1,679	668	8,442	-	8,766	22,107

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

CITY DEPARTMENT	CDBG	CA FOR ALL FUNDS						CA FOR ALL FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	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)	Student to Student Success (F65N) (Fund 65N)
CITY ATTORNEY:											
Direct Salaries		2,277	-	-	-	2,277	-	2,277	-	2,277	2,277
Related Costs	-	1,358	-	-	-	1,358	-	1,358	-	1,358	1,358
Subtotal:	-	3,635	-	-	-	3,635	-	3,635	-	3,635	3,635
CONTROLLER:											
Direct Salaries											
Related Costs											
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:											
Direct Costs											
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL:											
Direct Salaries	2,472	6,885	3,375	-	13	3,761	184	1,553	1,606	1,881	6,426
Related Costs	1,226	3,415	1,674	-	7	1,865	91	770	796	933	3,187
Subtotal:	3,698	10,300	5,049	-	20	5,626	275	2,324	2,402	2,814	9,613
TOTAL	3,698	13,935	5,049	-	20	9,261	275	5,958	2,402	6,449	13,248

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

CITY DEPARTMENT	CA FOR ALL FUNDS										
	Summer Night Lights (F65N)	Teen Parent Prosper Project (F65N)	Youth & Community Harvest Internships (F65N)	Digital Ambassador Program (F65N)	Northeast Trees (F65N)	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)	Subtotal: CA for All Funds	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)
CITY ATTORNEY:											
Direct Salaries	-	-	2,277	2,277		-	-	15,939		-	2,277
Related Costs	-	-	1,358	1,358		-	-	9,503			
Subtotal:	-	-	3,635	3,635	-	-	-	25,442	-	-	2,277
CONTROLLER:											
Direct Salaries								-			
Related Costs								-			
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:											
Direct Costs								-			
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL:											
Direct Salaries	1,532	324	717	424	704	-	-	689		-	7,900
Related Costs	760	161	356	210		-	-	14,226			
Subtotal:	2,292	484	1,073	634	704	-	-	14,914	-	-	7,900
TOTAL	2,292	484	4,708	4,269	704	-	-	40,356	-	-	10,177

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

CITY DEPARTMENT	LA CITY PROGRAMS									
	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)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	
CITY ATTORNEY:										
Direct Salaries			2,277	2,277	4,554					
Related Costs										
Subtotal:	-	-	2,277	2,277	4,554	-	-	-	-	-
CONTROLLER:										
Direct Salaries										
Related Costs										
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs										
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries			10,453	1,731	4,711					
Related Costs										
Subtotal:	-	-	10,453	1,731	4,711	-	-	-	-	-
TOTAL	-	-	12,730	4,008	9,265	-	-	-	-	-

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

CITY DEPARTMENT	LA CITY PROGRAMS							LA COUNT		
	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	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)
CITY ATTORNEY:										
Direct Salaries				13,661		-	25,046	-	-	2,277
Related Costs							-	-	-	1,358
Subtotal:	-	-	-	13,661	-	-	25,046	-	-	3,635
CONTROLLER:										
Direct Salaries							-			
Related Costs							-			
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs							-			
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries				6,211		7,666	38,672	353	2,119	2,423
Related Costs							-	175	1,051	1,202
Subtotal:	-	-	-	6,211	-	7,666	38,672	528	3,170	3,626
TOTAL	-	-	-	19,872	-	7,666	63,718	528	3,170	7,260

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

CITY DEPARTMENT	Y GRANTS			LA COUNTY GRANTS					Subtotal: LA County Grants
	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	
CITY ATTORNEY:									
Direct Salaries		2,277	-	-	2,277	2,277	-	-	9,108
Related Costs	-	1,358	-	-	1,358	1,358	-	-	5,430
Subtotal:	-	3,635	-	-	3,635	3,635	-	-	14,538
CONTROLLER:									
Direct Salaries									-
Related Costs									-
Subtotal:	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:									
Direct Costs									-
Subtotal:	-	-	-	-	-	-	-	-	-
PERSONNEL:									
Direct Salaries		585	-	1,435	272	4,898	5,639	746	18,469
Related Costs	-	290	-	712	135	2,429	2,797	370	9,161
Subtotal:	-	875	-	2,146	407	7,327	8,435	1,115	27,630
TOTAL	-	4,510	-	2,146	4,041	10,962	8,435	1,115	42,169

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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)	Returning Citizens Housing Stability Pilot Project (Fund XXX)	Subtotal: Other Grants/Funds	WIOA	Other Grants		Subtotal: Anticipated Revenues
CITY ATTORNEY:										
Direct Salaries						-			-	125,229
Related Costs	-	-	-	-	-	-	-	-	-	59,729
Subtotal:	-	-	-	-	-	-	-	-	-	184,958
CONTROLLER:										
Direct Salaries						-			-	38,295
Related Costs						-			-	34,500
Subtotal:	-	-	-	-	-	-	-	-	-	72,795
GENERAL SERVICES:										
Direct Costs						-			-	-
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	-			817		817	9,649	-	9,649	202,304
Related Costs	-	-	-	405	-	405	4,786	-	4,786	95,046
Subtotal:	-	-	-	1,222	-	1,222	14,435	-	14,435	297,350
TOTAL	-	-	-	1,222	-	1,222	14,435	-	14,435	555,103

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

WIOA FORMULA								
Items of Costs	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	622,564	1,400,438		2,023,002	440,108	1,029,955		1,470,062
Salaries-As Needed Employees	14,060	16,745		30,805	13,428	17,334		30,762
Overtime	9,764	498		10,262	9,325	475		9,800
Printing & Binding	82	1,773		1,855	78	1,687		1,765
Travel	2,063	17,983		20,046	1,970	17,144		19,115
Contractual Services	16,555	26,439		42,995	15,812	25,199		41,011
Transportation Exp	15	844		858	14	803		817
Water & Electricity	-	-		-	-	-		-
Office & Admin	13,065	36,796		49,861	12,478	40,353		52,831
Operating Supplies	17	821		838	16	780		797
Rent	190,888	370,933		561,821	56,806	96,548		153,353
Subtotal-Direct Costs	869,073	1,873,270	-	2,742,343	550,036	1,230,278	-	1,780,313
RELATED COSTS:								
Fringe Benefits	286,311	643,330	-	929,641	202,570	473,380	-	675,950
Central Services	84,901	190,869	-	275,770	60,046	140,413	-	200,459
Total Related Costs	371,213	834,198	-	1,205,411	262,616	613,794	-	876,410
Adjustment: Costs over Grant Limitatio	(207,930)	(210,655)	-	(418,585)	(190,888)	(219,982)	-	(410,870)
Adjusted Related Costs	163,283	623,543	-	786,826	71,728	393,812	-	465,540
TOTAL	1,032,356	2,496,813	-	3,529,169	621,764	1,624,090	-	2,245,853

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

Items of Costs	WIOA FORMULA						
	YOUTH (Fund 57W)				RAPID RESPONSE (Fund 57W)		
	Admin	Program	YSC	Subtotal	Program	YSC	Subtotal
DIRECT COSTS:							
Salaries-Regular Employees	747,329	738,572	617,354	2,103,255	309,050		309,050
Salaries-As Needed Employees	9,677	9,409	26,450	45,536	2,454		2,454
Overtime	6,720	333	3,586	10,640	8,131		8,131
Printing & Binding	56	891	369	1,317	1,035		1,035
Travel	1,420	8,375	145	9,940	953		953
Contractual Services	11,395	17,610	84,205	113,210	7,081		7,081
Transportation Exp	10	417	12	439	6		6
Water & Electricity	-	-	26,000	26,000	-		-
Office & Admin	8,992	23,319	28,861	61,173	11,087		11,087
Operating Supplies	12	405	53,067	53,484	465		465
Rent	62,557	192,317	6,144	261,019	40,411		40,411
Subtotal-Direct Costs	848,168	991,650	846,194	2,686,012	380,673	-	380,673
RELATED COSTS:							
Fringe Benefits	343,342	339,311	284,519	967,173	141,910	-	141,910
Central Services	101,861	100,666	84,287	286,814	42,111	-	42,111
Total Related Costs	445,203	439,977	368,807	1,253,987	184,022	-	184,022
Adjustment: Costs over Grant Limitatio	-	33,320	-	33,320	-	-	-
Adjusted Related Costs	445,203	473,297	368,807	1,287,307	184,022	-	184,022
TOTAL	1,293,371	1,464,947	1,215,000	3,973,318	564,695	-	564,695

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

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Items of Costs	WIOA FORMULA				WIOA DISCRETIONARY GRANTS			
	TOTAL WIOA FORMULA				Farmer John Additional Assistance - WIOA 25% (Fund 57W)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	1,810,000	3,478,015	617,354	5,905,369	33,325	51,110	-	84,435
Salaries-As Needed Employees	37,166	45,942	26,450	109,557	258	406	-	663
Overtime	25,810	9,437	3,586	38,833	481	643	-	1,123
Printing & Binding	216	5,386	369	5,972	4	6	-	9
Travel	5,453	44,456	145	50,054	8	12	-	20
Contractual Services	43,762	76,330	84,205	204,296	743	2,023	-	2,766
Transportation Exp	39	2,069	12	2,120	1		-	1
Water & Electricity	-	-	26,000	26,000	-	-	-	-
Office & Admin	34,535	111,556	28,861	174,952	587	3,024	-	3,611
Operating Supplies	45	2,471	53,067	55,583	1		-	1
Rent	310,251	700,210	6,144	1,016,604	4,744	9,800	-	14,544
Subtotal-Direct Costs	2,267,277	4,475,871	846,194	7,589,341	40,150	67,023	-	107,174
RELATED COSTS:								
Fringe Benefits	832,223	1,597,932	284,519	2,714,675	15,302	23,469	-	38,771
Central Services	246,808	474,059	84,287	805,155	4,541	6,964	-	11,505
Total Related Costs	1,079,032	2,071,991	368,807	3,519,830	19,843	30,433	-	50,276
Adjustment: Costs over Grant Limitatio	(398,818)	(397,317)	-	(796,135)				-
Adjusted Related Costs	680,213	1,674,674	368,807	2,723,695	19,843	30,433	-	50,276
TOTAL	2,947,490	6,150,545	1,215,000	10,313,036	59,993	97,456	-	157,449

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

	WIOA DISCRETIONARY GRANTS							
	SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)				QUEST NATIONAL DW GRANT (Fund 57W)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	21,093	34,486	-	55,579	9,791	12,330	-	22,121
Salaries-As Needed Employees	163	274	-	437	76	2,398	-	2,474
Overtime	1,624	449	-	2,072	1,155	678	-	1,833
Printing & Binding	2	4	-	6	1	1	-	2
Travel	5	8	-	13	2	3	-	5
Contractual Services	470	790	-	1,260	219	283	-	502
Transportation Exp	0	1	-	1	0	0	-	0
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	371	824	-	1,194	173	2,723	-	2,896
Operating Supplies	0	1	-	1	0	2,100	-	2,101
Rent	2,999	6,663	-	9,663	1,398	2,699	-	4,097
Subtotal-Direct Costs	26,728	43,500	-	70,227	12,816	23,215	-	36,031
RELATED COSTS:								
Fringe Benefits	9,685	15,836	-	25,521	4,496	5,773	-	10,269
Central Services	2,874	4,699	-	7,573	1,334	1,698	-	3,032
Total Related Costs	12,559	20,535	-	33,094	5,830	7,471	-	13,301
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	12,559	20,535	-	33,094	5,830	7,471	-	13,301
TOTAL	39,287	64,034	-	103,321	18,646	30,686	-	49,332

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

WIOA DISCRETIONARY GRANTS								
Items of Costs	Prison 2 Employment (F xxx)				SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	62,195	96,948	-	159,143	66,284	103,573	-	169,858
Salaries-As Needed Employees	481	770	-	1,250	512	3,322	-	3,835
Overtime	583	715	-	1,298	1,892	498	-	2,390
Printing & Binding	7	11	-	18	7	12	-	19
Travel	14	23	-	37	15	25	-	40
Contractual Services	1,387	3,921	-	5,308	1,478	2,373	-	3,851
Transportation Exp	1	2	-	3	1	2	-	3
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,094	3,349	-	4,443	1,166	4,173	-	5,339
Operating Supplies	1	2	-	4	2	2,302	-	2,304
Rent	8,851	16,441	-	25,292	9,433	17,882	-	27,315
Subtotal-Direct Costs	74,615	122,183	-	196,798	80,792	134,162	-	214,954
RELATED COSTS:								
Fringe Benefits	28,558	44,517	-	73,075	30,436	47,680	-	78,116
Central Services	8,475	13,210	-	21,685	9,032	14,132	-	23,164
Total Related Costs	37,033	57,727	-	94,760	39,468	61,812	-	101,280
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	37,033	57,727	-	94,760	39,468	61,812	-	101,280
TOTAL	111,647	179,910	-	291,558	120,260	195,974	-	316,234

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

	WIOA DISCRETIONARY GRANTS				CDBG			
	TOTAL WIOA DISCRETIONARY GRANTS				CHILDCARE INITIATIVE - CDBG COVID (Fund 424)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	192,689	298,448	-	491,136	47,936	74,451	-	122,387
Salaries-As Needed Employees	1,489	7,170	-	8,659	370	591	-	962
Overtime	5,735	2,983	-	8,717	2,038	629	-	2,666
Printing & Binding	21	34	-	55	5	8	-	14
Travel	45	71	-	115	11	18	-	29
Contractual Services	4,297	9,390	-	13,687	1,069	3,206	-	4,275
Transportation Exp	4	5	-	9	1	2	-	2
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	3,391	14,092	-	17,483	844	1,896	-	2,740
Operating Supplies	4	4,406	-	4,410	1	2	-	3
Rent	27,425	53,486	-	80,911	6,822	9,528	-	16,350
Subtotal-Direct Costs	235,100	390,083	-	625,183	59,098	90,330	-	149,428
RELATED COSTS:								
Fringe Benefits	88,477	137,274	-	225,752	22,011	34,187	-	56,198
Central Services	26,256	40,704	-	66,959	6,532	10,145	-	16,677
Total Related Costs	114,733	177,978	-	292,711	28,543	44,332	-	72,874
Adjustment: Costs over Grant Limitatio	-	-	-	-	-	-	-	-
Adjusted Related Costs	114,733	177,978	-	292,711	28,543	44,332	-	72,874
TOTAL	349,833	568,061	-	917,894	87,640	134,662	-	222,302

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

Items of Costs	CA FOR ALL							
	Angeleno Corps (F65N)				Clean LA (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	62,473	251,833	26,643	340,949	66,661	100,462		167,123
Salaries-As Needed Employees	470	11,700	1,574	13,744	515	1,398		1,913
Overtime	1,893	1,234	196	3,323	1,858	627		2,484
Printing & Binding	7	29	6	41	7	11		19
Travel	14	60	13	86	15	24		39
Contractual Services	1,356	22,770	4,249	28,375	1,487	1,302		2,789
Transportation Exp	1	5	1	7	1	2		3
Water & Electricity	-	-	1,000	1,000	-	-		-
Office & Admin	1,070	8,753	1,817	11,641	716	2,816		3,532
Operating Supplies	1	3,306	4,553	7,861	2	1,302		1,304
Rent	8,670	72,219	265	81,154	9,492	17,037		26,529
Subtotal-Direct Costs	75,955	371,908	40,318	488,181	80,754	124,982	-	205,736
RELATED COSTS:								
Fringe Benefits	28,685	116,106	12,300	157,091	30,609	46,160	-	76,769
Central Services	8,512	34,390	3,641	46,543	9,083	13,694	-	22,777
Total Related Costs	37,197	150,496	15,941	203,634	39,692	59,853	-	99,545
Adjustment: Costs over Grant Limitation				-			-	-
Adjusted Related Costs	37,197	150,496	15,941	203,634	39,692	59,853	-	99,545
TOTAL	113,152	522,403	56,259	691,815	120,446	184,835	-	305,281

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

Items of Costs	CA FOR ALL							
	Early Childhood Education Student Advancement (F65N)				Edible Food Waste Recovery (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	-	-		-	4,000			4,000
Salaries-As Needed Employees	-	5,000		5,000				-
Overtime	760	977		1,737				-
Printing & Binding	-	-		-				-
Travel	-	-		-				-
Contractual Services	-	4,500		4,500				-
Transportation Exp	-	-		-				-
Water & Electricity	-	-		-				-
Office & Admin	-	3,000		3,000	410			410
Operating Supplies	-	2,300		2,300				-
Rent	-	-		-				-
Subtotal-Direct Costs	760	15,777	-	16,537	4,410	-	-	4,410
RELATED COSTS:								
Fringe Benefits	-	242	-	242	1,835	-	-	1,835
Central Services	-	39	-	39	545	-	-	545
Total Related Costs	-	280	-	280	2,380	-	-	2,380
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	280	-	280	2,380	-	-	2,380
TOTAL	760	16,057	-	16,817	6,790	-	-	6,790

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

Items of Costs	CA FOR ALL							
	LA Community College - City Pathways (F65N)				LA Community Composting (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	46,533	139,703		186,236	4,192	4,921		9,113
Salaries-As Needed Employees	354	15,109		15,463	33	1,539		1,572
Overtime	1,305	776		2,081	3,303	361		3,664
Printing & Binding	5	16		21	0	1		1
Travel	11	33		44	1	1		2
Contractual Services	1,022	24,201		25,222	94	113		207
Transportation Exp	1	3		4	0	0		0
Water & Electricity	-	-		-	-	-		-
Office & Admin	806	6,326		7,132	74	2,239		2,313
Operating Supplies	1	3,153		3,154	0	3,569		3,569
Rent	6,520	23,112		29,632	676	835		1,510
Subtotal-Direct Costs	56,557	212,432	-	268,989	8,372	13,579	-	21,951
RELATED COSTS:								
Fringe Benefits	21,366	64,825	-	86,192	1,925	2,332	-	4,257
Central Services	6,341	19,144	-	25,484	571	682	-	1,253
Total Related Costs	27,707	83,969	-	111,676	2,496	3,014	-	5,510
Adjustment: Costs over Grant Limitation			-	-			-	-
Adjusted Related Costs	27,707	83,969	-	111,676	2,496	3,014	-	5,510
TOTAL	84,264	296,401	-	380,665	10,868	16,593	-	27,461

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

Items of Costs	CA FOR ALL							
	LA RISE Youth Academy (F65N)				LA River Rangers (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	30,439	46,476		76,915	28,728	50,789		79,516
Salaries-As Needed Employees	235	369		604	221	1,603		1,825
Overtime	1,161	384		1,544	2,773	339		3,111
Printing & Binding	3	5		9	3	6		9
Travel	7	11		18	7	12		19
Contractual Services	679	1,065		1,744	639	1,164		1,803
Transportation Exp	1	1		2	1	1		2
Water & Electricity	-	-		-	-	-		-
Office & Admin	536	1,740		2,276	504	7,618		8,123
Operating Supplies	1	1,241		1,242	1	1,601		1,602
Rent	4,333	18,649		22,982	4,561	9,568		14,129
Subtotal-Direct Costs	37,395	69,941	-	107,336	37,437	72,700	-	110,137
RELATED COSTS:								
Fringe Benefits	13,977	21,341	-	35,318	13,191	23,379	-	36,570
Central Services	4,148	6,333	-	10,480	3,914	6,930	-	10,844
Total Related Costs	18,125	27,674	-	45,798	17,105	30,309	-	47,414
Adjustment: Costs over Grant Limitatio			-	-			-	-
Adjusted Related Costs	18,125	27,674	-	45,798	17,105	30,309	-	47,414
TOTAL	55,520	97,615	-	153,134	54,542	103,009	-	157,552

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

Items of Costs	CA FOR ALL							
	Non-Profit Apprenticeship (F65N)				Student to Student Success (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	37,495	55,651		93,146	86,974	24,942	206,284	318,200
Salaries-As Needed Employees	290	442		732	681	8,698	7,444	16,824
Overtime	151	422		573	2,681	788	1,282	4,751
Printing & Binding	4	6		10	10	3	206	219
Travel	9	13		22	20	6	97	123
Contractual Services	837	5,825		6,662	1,966	4,071	18,165	24,202
Transportation Exp	1	1		2	2	1	8	11
Water & Electricity	-	-		-	-	-	3,200	3,200
Office & Admin	660	1,856		2,517	1,551	3,851	12,661	18,064
Operating Supplies	1	3,590		3,591	2	7,661	3,528	11,190
Rent	6,062	9,438		15,500	12,547	4,300	2,053	18,900
Subtotal-Direct Costs	45,510	77,244	-	122,755	106,434	54,320	254,929	415,683
RELATED COSTS:								
Fringe Benefits	17,217	25,554	-	42,771	39,936	11,863	95,003	146,803
Central Services	5,109	7,583	-	12,692	11,851	3,464	28,153	43,468
Total Related Costs	22,326	33,137	-	55,463	51,788	15,328	123,156	190,271
Adjustment: Costs over Grant Limitation			-	-				-
Adjusted Related Costs	22,326	33,137	-	55,463	51,788	15,328	123,156	190,271
TOTAL	67,836	110,381	-	178,218	158,222	69,647	378,085	605,954

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

Items of Costs	CA FOR ALL							
	Summer Night Lights (F65N)				Teen Parent Prosper Project (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	32,394	43,479		75,873	6,115	9,911	-	16,026
Salaries-As Needed Employees	251	4,545		4,796	47	79	-	126
Overtime	2,913	488		3,402	1,595	574	-	2,169
Printing & Binding	4	5		9	1	1	-	2
Travel	8	10		18	1	2	-	4
Contractual Services	724	8,146		8,870	136	198	-	334
Transportation Exp	1	1		2	0	0	-	0
Water & Electricity	-	-		-	-	-	-	-
Office & Admin	571	4,086		4,658	108	75	-	183
Operating Supplies	1	2,301		2,302	0	900	-	900
Rent	5,272	7,568		12,840	870	1,681	-	2,550
Subtotal-Direct Costs	42,138	70,630	-	112,768	8,873	13,421	-	22,294
RELATED COSTS:								
Fringe Benefits	14,874	20,168	-	35,042	2,808	4,551	-	7,359
Central Services	4,414	5,957	-	10,371	833	1,350	-	2,184
Total Related Costs	19,288	26,124	-	45,413	3,641	5,901	-	9,542
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	19,288	26,124	-	45,413	3,641	5,901	-	9,542
TOTAL	61,427	96,754	-	158,181	12,514	19,322	-	31,837

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

Items of Costs	CA FOR ALL							
	Youth & Community Harvest Internships (F65N)				Digital Ambassador Program			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	13,601	21,915	6,884	42,400	7,357	13,633		20,990
Salaries-As Needed Employees	105	1,274	148	1,527	57	108		165
Overtime	664	352	9	1,025	996	844		1,840
Printing & Binding	1	2	2	6	1	2		2
Travel	3	5	3	12	2	3		5
Contractual Services	303	502	426	1,231	164	312		476
Transportation Exp	0	0	0	1	0	0		0
Water & Electricity	-	-	-	-	-	-		-
Office & Admin	239	2,496	356	3,091	129	247		376
Operating Supplies	0	1,901	0	1,901	0	1,511		1,511
Rent	1,934	6,623	69	8,626	1,044	2,312		3,356
Subtotal-Direct Costs	16,852	35,071	7,897	59,819	9,748	18,972	-	28,720
RELATED COSTS:								
Fringe Benefits	6,245	10,116	3,165	19,527	3,378	6,260	-	9,638
Central Services	1,853	2,995	939	5,787	1,002	1,858	-	2,860
Total Related Costs	8,098	13,111	4,104	25,313	4,380	8,118	-	12,498
Adjustment: Costs over Grant Limitatio			(939)	(939)			-	-
Adjusted Related Costs	8,098	13,111	3,165	24,375	4,380	8,118	-	12,498
TOTAL	24,950	48,182	11,062	84,194	14,129	27,090	-	41,218

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

Items of Costs	CA FOR ALL							
	Northeast Trees (F 65N)				Subtotal:CA for All Funds			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	13,564	18,612		32,175	440,524	782,325	239,811	1,462,661
Salaries-As Needed Employees	126	1,248		1,374	3,386	53,112	9,167	65,664
Overtime	524	348		872	22,576	8,513	1,488	32,577
Printing & Binding	2	2		4	48	89	214	351
Travel	4	4		8	101	186	113	400
Contractual Services	364	426		790	9,770	74,596	22,840	107,206
Transportation Exp	-	0		0	8	16	10	34
Water & Electricity	-	-		-	-	-	4,200	4,200
Office & Admin	287	1,618		1,905	7,662	46,722	14,834	69,219
Operating Supplies	0	2,140		2,141	10	36,477	8,081	44,568
Rent	2,323	3,156		5,479	64,303	176,498	2,387	243,187
Subtotal-Direct Costs	17,193	27,555	-	44,749	548,390	1,178,532	303,144	2,030,066
RELATED COSTS:								
Fringe Benefits	6,229	8,599	-	14,828	202,276	361,496	110,468	674,240
Central Services	1,848	2,545	-	4,393	60,025	106,962	32,733	199,720
Total Related Costs	8,077	11,144	-	19,221	262,302	468,458	143,201	873,960
Adjustment: Costs over Grant Limitatio					-	-	(939)	(939)
Adjusted Related Costs	8,077	11,144	-	19,221	262,302	468,458	142,262	873,022
TOTAL	25,271	38,699	-	63,970	810,691	1,646,990	445,407	2,903,088

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

LA CITY PROGRAMS								
Items of Costs	ARPA VISION LAB(Fund 551)				GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	109,808	281,374	-	391,182	204,455	313,167	-	517,623
Salaries-As Needed Employees	839	3,434	-	4,274	1,580	4,987	-	6,567
Overtime	1,541	581	-	2,122	4,058	133	-	4,191
Printing & Binding	12	32	-	44	23	635	-	658
Travel	25	67	-	92	47	1,774	-	1,822
Contractual Services	2,422	6,447	-	8,869	4,560	8,775	-	13,336
Transportation Exp	2	6	-	8	4	6	-	10
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,911	7,288	-	9,199	3,599	9,021	-	12,620
Operating Supplies	2	4,507	-	4,509	5	7	-	12
Rent	15,459	48,831	-	64,290	27,322	53,110	-	80,432
Subtotal-Direct Costs	132,022	352,566	-	484,588	245,654	391,616	-	637,270
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	132,022	352,566	-	484,588	245,654	391,616	-	637,270

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

LA CITY PROGRAMS								
Items of Costs	HIRE LA (Fund 551)				LA RISE (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	30,134	55,579	-	85,713	92,801	140,482	-	233,283
Salaries-As Needed Employees	232	1,341	-	1,573	717	4,115	-	4,833
Overtime	4,915	559	-	5,474	6,881	1,060	-	7,941
Printing & Binding	3	6	-	10	10	516	-	526
Travel	7	613	-	620	21	2,233	-	2,255
Contractual Services	670	1,273	-	1,943	2,070	4,363	-	6,433
Transportation Exp	1	1	-	2	2	3	-	5
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	529	1,605	-	2,134	1,634	4,540	-	6,174
Operating Supplies	1	1	-	2	2	3	-	5
Rent	3,845	10,677	-	14,522	6,596	22,684	-	29,280
Subtotal-Direct Costs	40,336	71,657	-	111,992	110,735	180,000	-	290,735
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	40,336	71,657	-	111,992	110,735	180,000	-	290,735

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

	LA CITY PROGRAMS							
	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)				YOUTHSOURCE CENTER (Fund 551)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	49,002	84,066	174,515	307,584	15,617	13,354	350,632	379,604
Salaries-As Needed Employees	378	4,268	5,789	10,434	122	8,106	20,800	29,027
Overtime	1,750	574	766	3,090	2,615	2,553	1,733	6,901
Printing & Binding	5	10	20	34	2	1,002	239	1,243
Travel	11	20	41	72	4	503	82	589
Contractual Services	1,091	86,793	15,642	103,526	351	76,262	43,749	120,362
Transportation Exp	1	2	4	6	0	0	7	8
Water & Electricity	-	-	1,800	1,800	-	-	4,000	4,000
Office & Admin	861	2,920	7,597	11,378	277	3,241	25,850	29,368
Operating Supplies	1	2,402	3,680	6,083	0	950	18,620	19,571
Rent	5,895	14,257	1,737	21,889	2,239	2,265	3,490	7,994
Subtotal-Direct Costs	58,996	195,310	211,589	465,896	21,228	108,236	469,202	598,666
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	58,996	195,310	211,589	465,896	21,228	108,236	469,202	598,666

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

	LA CITY PROGRAMS				LA COUNTY GRANTS			
	TOTAL CITY OF LA FUNDED PROGRAMS				JJCPA PROBATION (Fund 59X)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	501,817	888,023	525,147	1,914,988	2,485	930	14,052	17,467
Salaries-As Needed Employees	3,869	26,251	26,588	56,708	19	1,907	2,303	4,230
Overtime	21,762	5,458	2,499	29,719	1,336	239	19	1,595
Printing & Binding	55	2,201	259	2,515	0	0	3	4
Travel	116	5,211	123	5,450	1	500	7	507
Contractual Services	11,165	183,913	59,391	254,469	56	21	2,530	2,607
Transportation Exp	10	18	11	39	0	0	1	1
Water & Electricity	-	-	5,800	5,800	-	-	1,000	1,000
Office & Admin	8,811	28,616	33,447	70,873	44	2,517	1,726	4,288
Operating Supplies	11	7,871	22,300	30,182	0	1,800	4,167	5,967
Rent	61,355	151,823	5,227	218,405	358	20,122	140	20,620
Subtotal-Direct Costs	608,971	1,299,385	680,792	2,589,148	4,301	28,037	25,947	58,285
RELATED COSTS:								
Fringe Benefits	-	-	-	-	1,141	519	6,558	8,218
Central Services	-	-	-	-	339	141	1,932	2,412
Total Related Costs	-	-	-	-	1,480	660	8,490	10,630
Adjustment: Costs over Grant Limitation	-	-	-	-				-
Adjusted Related Costs	-	-	-	-	1,480	660	8,490	10,630
TOTAL	608,971	1,299,385	680,792	2,589,148	5,780	28,697	34,437	68,915

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

EWDD Budget Detail: By Funding Source

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LA COUNTY GRANTS								
Items of Costs	JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	2,443	3,719	98,784	104,946	47,557	72,453	-	120,009
Salaries-As Needed Employees	19	30	5,128	5,177	368	2,775	-	3,143
Overtime	428	43	135	606	467	727	-	1,193
Printing & Binding	0	0	22	23	5	8	-	13
Travel	1	1	46	48	11	1,672	-	1,683
Contractual Services	55	85	10,113	10,252	1,061	1,660	-	2,721
Transportation Exp	0	0	4	4	1	1	-	2
Water & Electricity	-	-	1,560	1,560	-	-	-	-
Office & Admin	43	322	6,105	6,471	837	4,510	-	5,347
Operating Supplies	0	0	2,490	2,490	1	1,802	-	1,803
Rent	248	431	983	1,662	6,067	13,677	-	19,744
Subtotal-Direct Costs	3,237	4,631	125,371	133,238	56,374	99,285	-	155,659
RELATED COSTS:								
Fringe Benefits	1,122	1,708	45,570	48,399	21,837	33,375	-	55,212
Central Services	333	507	13,494	14,334	6,480	9,889	-	16,369
Total Related Costs	1,455	2,215	59,064	62,733	28,317	43,265	-	71,581
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	1,455	2,215	59,064	62,733	28,317	43,265	-	71,581
TOTAL	4,692	6,845	184,434	195,971	84,690	142,550	-	227,240

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

LA COUNTY GRANTS								
Items of Costs	PROJECT INVEST (Fund 60K)				SYSTEMS INVOLVED YOUTH (Fund 62H)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	11,665	17,313	-	28,978	16,932	23,428	30,687	71,047
Salaries-As Needed Employees	90	2,337	-	2,428	131	186	1,420	1,737
Overtime	298	43	-	341	916	572	21	1,509
Printing & Binding	1	2	-	3	2	3	3	8
Travel	3	1,004	-	1,007	4	6	7	17
Contractual Services	260	397	-	657	378	537	4,103	5,018
Transportation Exp	0	0	-	1	0	0	1	1
Water & Electricity	-	-	-	-	-	-	2,000	2,000
Office & Admin	205	613	-	818	299	2,924	1,537	4,759
Operating Supplies	0	1,011	-	1,011	0	1	2,333	2,334
Rent	1,251	2,936	-	4,188	2,414	5,560	305	8,280
Subtotal-Direct Costs	13,775	25,657	-	39,432	21,076	33,216	42,417	96,709
RELATED COSTS:								
Fringe Benefits	5,356	8,056	-	13,412	7,775	10,758	14,148	32,680
Central Services	1,589	2,376	-	3,966	2,307	3,192	4,190	9,690
Total Related Costs	6,946	10,432	-	17,378	10,082	13,950	18,338	42,370
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	6,946	10,432	-	17,378	10,082	13,950	18,338	42,370
TOTAL	20,721	36,089	-	56,810	31,158	47,166	60,755	139,080

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

LA COUNTY GRANTS								
Items of Costs	WIOA FORMULA (Fund 59Q)				YOUTH AT WORK - CALWORK (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	3,729	9,736	-	13,465	52,615	81,413	108,513	242,541
Salaries-As Needed Employees	28	77	-	106	407	646	2,485	3,539
Overtime	1,208	414	-	1,622	2,784	561	103	3,447
Printing & Binding	0	1	-	2	6	9	12	27
Travel	1	2	-	3	12	19	25	57
Contractual Services	82	223	-	305	1,173	3,765	4,255	9,194
Transportation Exp	0	0	-	0	1	2	2	5
Water & Electricity	-	-	-	-	-	-	1,600	1,600
Office & Admin	65	376	-	441	926	2,572	3,867	7,366
Operating Supplies	0	0	-	0	1	2	1,458	1,461
Rent	525	1,832	-	2,357	7,489	15,768	1,080	24,337
Subtotal-Direct Costs	5,639	12,662	-	18,301	65,414	104,758	123,402	293,573
RELATED COSTS:								
Fringe Benefits	1,712	4,470	-	6,183	24,159	37,384	49,906	111,449
Central Services	508	1,327	-	1,835	7,169	11,093	14,799	33,061
Total Related Costs	2,221	5,797	-	8,018	31,329	48,477	64,704	144,510
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	2,221	5,797	-	8,018	31,329	48,477	64,704	144,510
TOTAL	7,859	18,459	-	26,318	96,743	153,235	188,106	438,083

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

Items of Costs	LA COUNTY GRANTS							
	YOUTH AT WORK - OUY (Fund 56E)				YOUTH AT WORK - FOSTER (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	78,766	114,611	85,840	279,216	9,410	11,794	15,716	36,921
Salaries-As Needed Employees	609	6,410	4,849	11,868	73	94	839	1,005
Overtime	7,267	405	117	7,789	588	205	22	814
Printing & Binding	9	13	19	41	1	1	4	6
Travel	18	27	40	86	2	3	7	12
Contractual Services	1,758	4,726	13,710	20,195	211	270	2,473	2,953
Transportation Exp	2	2	3	7	0	0	1	1
Water & Electricity	-	-	1,500	1,500	-	-	240	240
Office & Admin	1,388	3,272	8,435	13,095	166	1,513	1,032	2,712
Operating Supplies	2	4,503	7,120	11,624	0	500	1,724	2,224
Rent	10,155	24,151	854	35,160	1,130	11,576	156	12,863
Subtotal-Direct Costs	99,973	158,120	122,489	380,582	11,581	25,957	22,213	59,751
RELATED COSTS:								
Fringe Benefits	36,167	52,893	39,618	128,678	4,321	5,416	7,251	16,988
Central Services	10,733	15,659	11,729	38,121	1,282	1,607	2,147	5,036
Total Related Costs	46,900	68,553	51,346	166,798	5,603	7,023	9,398	22,024
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	46,900	68,553	51,346	166,798	5,603	7,023	9,398	22,024
TOTAL	146,872	226,673	173,835	547,380	17,184	32,980	31,611	81,775

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

Items of Costs	LA COUNTY GRANTS				OTHER GRANTS / FUNDS			
	TOTAL LA COUNTY GRANTS				REG EQUITY RECOVERY PARTNERSHIP (Fund 65V)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	225,602	335,397	353,592	914,592	16,257	24,177	56,606	97,039
Salaries-As Needed Employees	1,745	14,463	17,024	33,232	126	2,692	2,375	5,192
Overtime	15,290	3,208	418	18,916	2,590	447	54	3,091
Printing & Binding	25	38	64	127	2	3	6	11
Travel	52	3,235	133	3,420	4	6	13	23
Contractual Services	5,035	11,685	37,183	53,903	363	1,754	3,219	5,336
Transportation Exp	4	7	11	23	0	0	1	2
Water & Electricity	-	-	7,900	7,900	-	-	800	800
Office & Admin	3,973	18,619	22,703	45,296	286	1,037	2,313	3,636
Operating Supplies	5	9,618	19,290	28,914	0	1	1,403	1,404
Rent	29,637	96,053	3,519	129,209	1,478	4,100	563	6,142
Subtotal-Direct Costs	281,368	492,324	461,838	1,235,530	21,106	34,217	67,354	122,676
RELATED COSTS:								
Fringe Benefits	103,591	154,579	163,050	421,220	7,465	11,222	26,085	44,772
Central Services	30,740	45,793	48,290	124,823	2,215	3,314	7,728	13,257
Total Related Costs	134,331	200,371	211,341	546,043	9,680	14,536	33,813	58,029
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
Adjusted Related Costs	134,331	200,371	211,341	546,043	9,680	14,536	33,813	58,029
TOTAL	415,699	692,695	673,179	1,781,573	30,786	48,753	101,167	180,706

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

Items of Costs	OTHER GRANTS / FUNDS							
	RETURNING CITIZENS HOUSING STABILITY PILOT PROJECT (Fund XXX)				TOTAL OTHER GRANTS/FUNDS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	21,258	32,058		53,315	37,515	56,235	56,606	150,355
Salaries-As Needed Employees	164	255		419	290	2,947	2,375	5,611
Overtime	1,007	439		1,445	3,596	886	54	4,536
Printing & Binding	2	4		6	4	6	6	17
Travel	5	8		13	9	13	13	35
Contractual Services	474	1,835		2,309	837	3,588	3,219	7,645
Transportation Exp	0	1		1	1	1	1	3
Water & Electricity	-	-		-	-	-	800	800
Office & Admin	374	1,080		1,454	661	2,117	2,313	5,090
Operating Supplies	0	1		1	1	1	1,403	1,405
Rent	3,027	6,264		9,291	4,505	10,364	563	15,432
Subtotal-Direct Costs	26,312	41,942	-	68,254	47,418	76,159	67,354	190,931
RELATED COSTS:								
Fringe Benefits	9,761	14,720	-	24,481	17,226	11,222	26,085	54,533
Central Services	2,897	4,368	-	7,265	5,112	3,314	7,728	16,153
Total Related Costs	12,657	19,089	-	31,746	22,337	14,536	33,813	70,687
Adjustment: Costs over Grant Limitatio					-	-	-	-
Adjusted Related Costs	12,657	19,089	-	31,746	22,337	14,536	33,813	70,687
TOTAL	38,970	61,031	-	100,000	69,755	90,695	101,167	261,617

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

Items of Costs	ANTICIPATED REVENUES							
	WIOA				TOTAL ANTICIPATED REVENUE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	81,150	396,652	-	477,802	81,150	396,652	-	477,802
Salaries-As Needed Employees	605	3,150	-	3,754	605	3,150	-	3,754
Overtime	32	168	-	200	32	168	-	200
Printing & Binding	9	45	-	54	9	45	-	54
Travel	18	94	-	112	18	94	-	112
Contractual Services	1,745	9,088	-	10,833	1,745	9,088	-	10,833
Transportation Exp	2	8	-	10	2	8	-	10
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,377	7,172	-	8,549	1,377	7,172	-	8,549
Operating Supplies	2	9	-	11	2	9	-	11
Rent	8,655	110,134	-	118,789	8,655	110,134	-	118,789
Subtotal-Direct Costs	93,593	526,521	-	620,114	93,593	526,521	-	620,114
RELATED COSTS:								
Fringe Benefits	37,261	182,136	-	219,397	37,261	182,136	-	219,397
Central Services	11,057	54,048	-	65,106	11,057	54,048	-	65,106
Total Related Costs	48,318	236,185	-	284,503	48,318	236,185	-	284,503
Adjustment: Costs over Grant Limitatio				-	-	-	-	-
Adjusted Related Costs	48,318	236,185	-	284,503	48,318	236,185	-	284,503
TOTAL	141,911	762,705	-	904,617	141,911	762,705	-	904,617

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

	TOTAL ALL GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	3,337,233	6,309,546	1,792,510	11,439,290
Salaries-As Needed Employees	48,920	153,625	81,603	284,148
Overtime	96,839	31,282	8,045	136,165
Printing & Binding	384	7,807	912	9,102
Travel	5,805	53,283	528	59,616
Contractual Services	77,680	371,796	206,838	656,314
Transportation Exp	69	2,126	45	2,240
Water & Electricity	-	-	44,700	44,700
Office & Admin	61,254	230,790	102,159	394,202
Operating Supplies	79	60,855	104,142	165,076
Rent	512,952	1,308,095	17,840	1,838,888
Subtotal-Direct Costs	4,141,215	8,529,204	2,359,322	15,029,740
RELATED COSTS:				
Fringe Benefits	1,303,065	2,478,827	584,123	4,366,015
Central Services	386,531	735,024	173,038	1,294,593
Total Related Costs	1,689,595	3,213,850	757,162	5,660,607
Adjustment: Costs over Grant Limitatio	(398,818)	(397,317)	(939)	(797,074)
Adjusted Related Costs	1,290,777	2,816,533	756,223	4,863,534
TOTAL	5,431,992	11,345,738	3,115,545	19,893,274

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

	YOUTH			INTENSIVE TRANSITIONS			TOTAL WIOA FORMULA		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	507,606	109,748	617,354	77,571	16,771	94,343	585,177	126,519	711,696
Salaries - As Needed Employees	21,599	4,851	26,450	3,350	741	4,091	24,949	5,592	30,541
Overtime	3,327	259	3,586	589	40	629	3,917	299	4,215
Printing & Binding	300	69	369	-	11	11	300	80	380
Travel	-	145	145	-	22	22	-	167	167
Contractual Services	70,208	13,997	84,205	10,160	2,139	12,299	80,368	16,136	96,504
Transportation	-	12	12	-	2	2	-	14	14
Water & Electricity	26,000	-	26,000	1,500	-	1,500	27,500	-	27,500
Office & Admin	17,815	11,046	28,861	2,900	1,688	4,588	20,715	12,734	33,449
Operating Supplies	53,053	14	53,067	2,610	2	2,612	55,663	16	55,679
Rent & Parking	5,010	1,135	6,144	766	173	939	5,775	1,308	7,083
Subtotal: Salaries & Expenses	704,918	141,276	846,194	99,446	21,589	121,036	804,364	162,865	967,229
RELATED COSTS:									
Fringe Benefits	233,933	50,587	284,519	35,751	7,731	43,482	269,684	58,317	328,001
Central Services	69,302	14,985	84,287	10,591	2,290	12,881	79,893	17,275	97,168
Total Related Costs	303,235	65,572	368,807	46,342	10,021	56,363	349,577	75,592	425,170
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	303,235	65,572	368,807	46,342	10,021	56,363	349,577	75,592	425,170
TOTAL: EWDD	1,008,153	206,847	1,215,000	145,789	31,610	177,399	1,153,942	238,457	1,392,399
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	75,000		75,000			-	75,000	-	75,000
Hire LA Platform - CSS	25,000		25,000			-	25,000	-	25,000
MCS/ADP	-		-			-	-	-	-
Participant Costs	245,000		245,000			-	245,000	-	245,000
ITA	-		-			-	-	-	-
General Services	-		-			-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	345,000	-	345,000	-	-	-	345,000	-	345,000
GRAND TOTAL	1,353,153	206,847	1,560,000	145,789	31,610	177,399	1,498,942	238,457	1,737,399

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

	CA for All - Angeleno Corps			CA for All- Student to Student Success			CA for All- Youth & Community Harvest Internships		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	21,907	4,736	26,643	169,613	36,671	206,284	5,660	1,224	6,884
Salaries - As Needed Employees	1,365	209	1,574	5,823	1,621	7,444	94	54	148
Overtime	185	11	196	1,196	87	1,282	7	3	9
Printing & Binding	3	3	6	183	23	206	1	1	2
Travel	6	6	13	48	48	97	2	2	3
Contractual Services	3,645	604	4,249	13,488	4,677	18,165	270	156	426
Transportation	1	1	1	4	4	8	0	0	0
Water & Electricity	1,000	-	1,000	3,200	-	3,200	-	-	-
Office & Admin	1,341	477	1,817	8,971	3,691	12,661	232	123	356
Operating Supplies	4,553	1	4,553	3,523	5	3,528	0	0	0
Rent & Parking	216	49	265	1,674	379	2,053	56	13	69
Subtotal: Salaries & Expenses	34,221	6,097	40,318	207,723	47,206	254,929	6,321	1,575	7,897
RELATED COSTS:									
Fringe Benefits	10,117	2,183	12,300	78,100	16,903	95,003			-
Central Services	2,994	647	3,641	23,146	5,007	28,153			-
Total Related Costs	13,111	2,830	15,941	101,246	21,910	123,156			-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	13,111	2,830	15,941	101,246	21,910	123,156			-
TOTAL: EWDD	47,332	8,927	56,259	308,969	69,117	378,085	6,321	1,575	7,897
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-			-
Hire LA Platform - CSS	-		-	2,451		2,451			-
MCS/ADP	-		-	-		-			-
Participant Costs	500,000		500,000	32,678		32,678	86,890		86,890
ITA	-		-	-		-			-
General Services	-		-	-		-			-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	500,000	-	500,000	35,129	-	35,129	86,890	-	86,890
GRAND TOTAL	547,332	8,927	556,259	344,098	69,117	413,214	93,211	1,575	94,787

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

	TOTAL CA FOR ALL			SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	197,180	42,632	239,811	143,491	31,024	174,515	288,300	62,332	350,632
Salaries - As Needed Employees	7,282	1,884	9,167	4,417	1,371	5,789	18,045	2,755	20,800
Overtime	1,388	101	1,488	692	73	766	1,586	147	1,733
Printing & Binding	187	27	214	-	20	20	200	39	239
Travel	56	56	113	-	41	41	-	82	82
Contractual Services	17,403	5,437	22,840	11,686	3,957	15,642	35,799	7,950	43,749
Transportation	5	5	10	-	4	4	-	7	7
Water & Electricity	4,200	-	4,200	1,800	-	1,800	4,000	-	4,000
Office & Admin	10,544	4,291	14,834	4,475	3,122	7,597	19,576	6,274	25,850
Operating Supplies	8,076	6	8,081	3,676	4	3,680	18,612	8	18,620
Rent & Parking	1,946	441	2,387	1,416	321	1,737	2,845	644	3,490
Subtotal: Salaries & Expenses	248,265	54,879	303,144	171,653	39,936	211,589	388,963	80,239	469,202
RELATED COSTS:									
Fringe Benefits	88,216	19,086	107,303			-			-
Central Services	26,140	5,654	31,794			-			-
Total Related Costs	114,357	24,740	139,097	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-			-			-
Adjusted Related Costs	114,357	24,740	139,097	-	-	-	-	-	-
TOTAL: EWDD	362,622	79,619	442,241	171,653	39,936	211,589	388,963	80,239	469,202
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Hire LA Platform - CSS	2,451	-	2,451	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-	-	-	-
Participant Costs	619,568	-	619,568	67,738	-	67,738	56,328	-	56,328
ITA	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	110,000	-	110,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	622,019	-	622,019	67,738	-	67,738	166,328	-	166,328
GRAND TOTAL	984,641	79,619	1,064,260	239,391	39,936	279,327	555,291	80,239	635,530

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

	TOTAL CITY OF LA PROGRAMS			JJCPA PROBATION (Fund 59X)			JUVENILE DAY REPORTING CENTER (Fund 60A)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	431,791	93,356	525,147	11,554	2,498	14,052	81,223	17,561	98,784
Salaries - As Needed Employees	22,462	4,126	26,588	2,192	110	2,303	4,352	776	5,128
Overtime	2,278	220	2,499	13	6	19	94	41	135
Printing & Binding	200	59	259	2	2	3	11	11	22
Travel	-	123	123	3	3	7	23	23	46
Contractual Services	47,485	11,906	59,391	2,211	319	2,530	7,873	2,240	10,113
Transportation	-	11	11	0	0	1	2	2	4
Water & Electricity	5,800	-	5,800	1,000	-	1,000	1,560	-	1,560
Office & Admin	24,051	9,396	33,447	1,475	251	1,726	4,338	1,767	6,105
Operating Supplies	22,288	12	22,300	4,166	0	4,167	2,487	2	2,490
Rent & Parking	4,262	965	5,227	114	26	140	802	182	983
Subtotal: Salaries & Expenses	560,617	120,175	680,792	22,731	3,216	25,947	102,765	22,606	125,371
RELATED COSTS:									
Fringe Benefits	-	-	-	5,407	1,151	6,558	37,475	8,094	45,570
Central Services	-	-	-	1,591	341	1,932	11,096	2,398	13,494
Total Related Costs	-	-	-	6,997	1,493	8,490	48,571	10,492	59,064
Adjustment: Costs over Grant Limitation	-	-	-						
Adjusted Related Costs	-	-	-	6,997	1,493	8,490	48,571	10,492	59,064
TOTAL: EWDD	560,617	120,175	680,792	29,729	4,708	34,437	151,336	33,098	184,434
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-	-	-	-			-		-
Hire LA Platform - CSS	-	-	-	-			-		-
MCS/ADP	-			2,000		2,000	-		-
Participant Costs	124,066	-	124,066	37,792		37,792	33,153		33,153
ITA	-	-	-	-			-		-
General Services	110,000	-	110,000	-			-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	234,066	-	234,066	39,792	-	39,792	33,153	-	33,153
GRAND TOTAL	794,683	120,175	914,858	69,521	4,708	74,229	184,489	33,098	217,587

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

	SYSTEMS INVOLVED YOUTH (Fund 62H)			YOUTH AT WORK-CalWork (Fund 56E)			YOUTH AT WORK-OUY (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	25,232	5,455	30,687	89,223	19,291	108,513	70,580	15,260	85,840
Salaries - As Needed Employees	1,179	241	1,420	1,633	853	2,485	4,174	674	4,849
Overtime	8	13	21	58	46	103	81	36	117
Printing & Binding	-	3	3	-	12	12	10	10	19
Travel	-	7	7	-	25	25	20	20	40
Contractual Services	3,407	696	4,103	1,795	2,460	4,255	11,764	1,946	13,710
Transportation	-	1	1	-	2	2	2	2	3
Water & Electricity	2,000	-	2,000	1,600	-	1,600	1,500	-	1,500
Office & Admin	988	549	1,537	1,926	1,942	3,867	6,899	1,536	8,435
Operating Supplies	2,332	1	2,333	1,455	3	1,458	7,118	2	7,120
Rent & Parking	249	56	305	881	199	1,080	697	158	854
Subtotal: Salaries & Expenses	35,395	7,022	42,417	98,569	24,832	123,402	102,845	19,644	122,489
RELATED COSTS:									
Fringe Benefits	11,633	2,515	14,148	41,014	8,892	49,906	32,584	7,034	39,618
Central Services	3,446	745	4,190	12,165	2,634	14,799	9,645	2,084	11,729
Total Related Costs	15,079	3,259	18,338	53,179	11,526	64,704	42,229	9,117	51,346
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	15,079	3,259	18,338	53,179	11,526	64,704	42,229	9,117	51,346
TOTAL: EWDD	50,473	10,282	60,755	151,748	36,358	188,106	145,074	28,761	173,835
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Hire LA Platform - CSS	-		-	-		-	-		-
MCS/ADP	3,209		3,209	10,251		10,251	11,186		11,186
Participant Costs	58,338		58,338	186,390		186,390	203,387		203,387
ITA	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	61,547	-	61,547	196,641	-	196,641	214,573	-	214,573
GRAND TOTAL	112,020	10,282	122,302	348,389	36,358	384,747	359,647	28,761	388,408

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

	YOUTH AT WORK- Foster (Fund 56E)			TOTAL LA COUNTY GRANTS			BANK OF AMERICA (Fund 56L)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	12,923	2,794	15,716	290,734	62,859	353,592			-
Salaries - As Needed Employees	715	123	839	14,246	2,778	17,024			-
Overtime	15	7	22	269	148	418			-
Printing & Binding	2	2	4	24	40	64			-
Travel	4	4	7	50	83	133			-
Contractual Services	2,116	356	2,473	29,167	8,017	37,183			-
Transportation	0	0	1	4	7	11			-
Water & Electricity	240	-	240	7,900	-	7,900			-
Office & Admin	751	281	1,032	16,377	6,327	22,703			-
Operating Supplies	1,723	0	1,724	19,282	8	19,290			-
Rent & Parking	128	29	156	2,869	650	3,519			-
Subtotal: Salaries & Expenses	18,617	3,597	22,213	380,922	80,916	461,838	-	-	-
RELATED COSTS:									
Fringe Benefits	5,963	1,288	7,251	134,077	28,974	163,050	-	-	-
Central Services	1,766	381	2,147	39,708	8,583	48,290	-	-	-
Total Related Costs	7,729	1,669	9,398	173,784	37,556	211,341	-	-	-
Adjustment: Costs over Grant Limitation			-	-	-	-			-
Adjusted Related Costs	7,729	1,669	9,398	173,784	37,556	211,341	-	-	-
TOTAL: EWDD	26,346	5,266	31,611	554,706	118,473	673,179	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-	-	-	-		-
Hire LA Platform - CSS	-		-	-	-	-	6,000		6,000
MCS/ADP	1,686		1,686	28,332	-	28,332	-		-
Participant Costs	30,652		30,652	549,712	-	549,712	114,000		114,000
ITA	-		-	-	-	-	-		-
General Services	-		-	-	-	-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	32,338	-	32,338	578,044	-	578,044	120,000	-	120,000
GRAND TOTAL	58,684	5,266	63,949	1,132,750	118,473	1,251,223	120,000	-	120,000

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

	REGIONAL EQUITY RECOVERY PARTNERSHIP (Fund 65V)			TOTAL OTHER GRANTS/FUNDS			Direct	GASP	TOTAL
	Direct	GASP	Subtotal	Direct	GASP	Subtotal			
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	46,543	10,063	56,606	46,543	10,063	56,606	1,551,424	335,429	1,886,853
Salaries - As Needed Employees	1,930	445	2,375	1,930	445	2,375	70,869	14,825	85,694
Overtime	30	24	54	30	24	54	7,882	792	8,674
Printing & Binding	-	6	6	-	6	6	711	211	922
Travel	-	13	13	-	13	13	107	443	550
Contractual Services	1,936	1,283	3,219	1,936	1,283	3,219	176,358	42,779	219,137
Transportation	-	1	1	-	1	1	9	38	47
Water & Electricity	800	-	800	800	-	800	46,200	-	46,200
Office & Admin	1,300	1,013	2,313	1,300	1,013	2,313	72,987	33,760	106,746
Operating Supplies	1,402	1	1,403	1,402	1	1,403	106,711	44	106,754
Rent & Parking	459	104	563	459	104	563	15,312	3,468	18,779
Subtotal: Salaries & Expenses	54,400	12,954	67,354	54,400	12,954	67,354	2,048,568	431,789	2,480,357
RELATED COSTS:									
Fringe Benefits	21,447	4,638	26,085	21,447	4,638	26,085	513,424	111,016	624,440
Central Services	6,354	1,374	7,728	6,354	1,374	7,728	152,095	32,886	184,981
Total Related Costs	27,801	6,012	33,813	27,801	6,012	33,813	665,519	143,901	809,421
Adjustment: Costs over Grant Limitation			-	-	-	-	-	-	-
Adjusted Related Costs	27,801	6,012	33,813	27,801	6,012	33,813	665,519	143,901	809,421
TOTAL: EWDD	82,201	18,966	101,167	82,201	18,966	101,167	2,714,088	575,690	3,289,778
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-	-	-	75,000	-	75,000
Hire LA Platform - CSS	-		-	6,000	-	6,000	33,451	-	33,451
MCS/ADP	-		-	-	-	-	28,332	-	28,332
Participant Costs	-		-	114,000	-	114,000	1,652,346	-	1,652,346
ITA	-		-	-	-	-	-	-	-
General Services	-		-	-	-	-	110,000	-	110,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	120,000	-	120,000	1,899,129	-	1,899,129
GRAND TOTAL	82,201	18,966	101,167	202,201	18,966	221,167	4,613,217	575,690	5,188,907