Meeting ID: 899 2710 2278
Passcode: 081560

CITY OF LOS ANGELES
WORKFORCE DEVELOPMENT BOARD (WDB)
EXECUTIVE COMMITTEE MEETING

Thursday, January 9, 2025
10:00 AM - 12:00 PM

Goodwill Southern CA Industries - Auditorium

342 N. San Fernando Rd. Los Ángeles, CA. 90031

AGENDA

1. Call to Order/Roll Call
2. Public Comment on Non-Agenda Items

ACTION ITEMS:

3.	Consideration of the Minutes of December 10, 2024	Charles Woo
4.	Approval of a Report from the Economic and Workforce Development Department regarding the Availability of Program Year (PY) 2023-24 Carry-In Savings and Recommendations to Modify the PY 2024-25 (July 1, 2024 - June 30, 2025) Workforce Development Annual Plan and its Strategies, Activities, and Budget.	Gerardo Ruvalcaba
5.	Approval of Recommendations from the Economic and Workforce Development Department regarding the Request For Qualifications to establish a Qualified List for Workforce Administrative and Evaluation Consulting Services for Program Evaluation and Customer Satisfaction	Mark Franco
6.	Approval of Recommendations from the Economic and Workforce Development Department regarding the Request For Qualifications to establish a Qualified List for Grant Writing Consultants	Mark Franco
7.	Approval of Recommendations from the Economic and Workforce Development Department to Allocate Program Year 2023-2024 Unallocated American Rescue Plan Act General Funds to El Proyecto Del Barrio's Vision Lab Program	Donny Brooks
8.	Request from the Mayor's Office of Economic Opportunity for the Workforce Development Board to accept Early Childhood Education Grant to Underwrite Intergenerational Work Experience	Mayor's Office

9. Authorization for Workforce Development Board (WDB) Staff to Purchase a Video Conferencing Camera, Wireless PA Systems with Microphones, and a Microphone Stand with Funds from the WDB Nonprofit Bank Account — Hannah Lee

10. Next Meeting: Thursday, March 13, 2025

11. Adjourn

Executive Committee:

Charles Woo, Patricia Perez, Garrett Gin, David Crippens, La Shondra Mercurius, Nancy Hoffman-Vanyek

PUBLIC INPUT AT WORKFORCE DEVELOPMENT BOARD MEETINGS

The public will have an opportunity to address the Board on any agenda item at the time the item is considered. Members of the public who wish to speak on any item are requested to complete a speaker card for each item they wish to address, and present the completed card(s) to the designated personnel of the Board. Speaker cards are available at the sign-in table at the back of the meeting room. Documents/reports on agenda items are available on the Board's website and may be distributed at the meeting. For updated meeting schedules please visit www.wiblacity.org. For more information call 213-744-7164.

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Phone: 213-744-7164 www.wiblacity.org

3.

DATE: January 9, 2025

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Consideration of the Minutes of December 10, 2024**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 3 - DRAFT_Minutes_ WDB_Exec_Comm_Mtg_12.10.2024

CITY OF LOS ANGELES
WORKFORCE DEVELOPMENT BOARD
EXECUTIVE COMMITTEE MEETING
TUESDAY, DECEMBER 10, 2024
Goodwill Industries – Auditorium
342 N. San Fernando Road, Los Angeles, CA 90031
10:00 A.M. – 12:00 P.M.

MEMBERS PRESENT: Charles Woo, Patricia Perez, Garrett Gin, Chad Boggio, LaShondra Mercurius, David Crippens, Nancy Hoffman Vanyek

1. Call to Order - Patricia Perez called the meeting to order at 10:08 a.m.

2. Public Comments:

David Crippens commented that Mayor Bass named Paul Krekorian as the liaison for special events in Los Angeles. He would like the Board to invite Mr. Krekorian to a meeting to discuss workforce strategies for the many upcoming events in Los Angeles, including: the Olympics, World Cup, Super Bowl, and the NBA All Star Game.

3. Consideration of the Minutes of October 22, 2024

Charles Woo MOVED to approve, SECOND Chad Boggio.
Vote: Unanimous approval.

4. Approval of the Economic and Workforce Development Department's Recommendations regarding the Request for Qualifications to establish a Qualified List for Workforce Consulting Services to Implement the Older Worker Strategy/ AdvantAGE LA Plan

Donny Brooks, WDD Division Chief provided background for the Request for Qualifications that the Department released to establish a qualified list of consultants to implement the Older Worker strategy/AdvantAGE LA Plan. The goal is to establish a bench of consultants that the Department can call upon when needed.

Elizabeth Macias, Planning Unit stated that the Board approved the AdvantAGE LA Plan by Cost Impact which contains various strategies, recommendations and needs of older workers (55 and over) in terms of the labor market. This procurement is looking to advance the implementation of the various strategies in the Plan. An RFQ was released in August 2024, and three bids were received. The Department scored the bids and today the Department is requesting approval of their recommendations as per Table 1 on page 10.

MOVED to Approve David Crippens, SECOND Garrett Gin.
Vote: Unanimous approval.

5. Approval of the Economic and Workforce Development Department's Recommendations regarding the Request for Qualifications to establish a Qualified List for Program Monitoring Services

Donny Brooks, WDD Division Chief presented a request for approval of the Department's recommendation of the Request for Qualifications to establish a Qualified list for program monitoring services. This is a compliance matter. By requirement, the Workforce Innovation and Opportunity Act (WIOA) requires the Department to monitor every contractor once a year. As part of the redesign of the System, the agencies requested more technical assistance and support. Monitoring is not about auditing it is about supporting the agencies and building their capacity. The consultant bench is to help them complete monitoring reports timely and to allow the existing internal staff to understand the monitoring report and to provide more expedient technical support. In addition to approving the one agency, the Department will re-release the RFQ in early January 2025 to establish more successful consultants on the bench. The Department is also requesting approval for contract authority up to $250,000.00. This consultant will help with second quarter monitoring.

Elizabeth Macias, Planning Unit Director, provided a detailed breakdown of the bids received in response to the RFQ the Department released in July, and the qualifying scores. Three proposals were received in August.

There was a question regarding the Department's approach to reach out to other potential bidders.

Donny Brooks responded that the marketing strategy is going to change. They will make use of social media to extend their reach.

MOVED to Approve David Crippens, and SECOND by LaShondra Mercurius.
Vote: Unanimous approval.

6. Approval of the Revised Results of a Request for Qualifications, re-issued by the Economic and Workforce Development Department, to establish a Qualified List of Potential Bidders to apply for the WorkSource Centers / America's Job Centers of California Request for Proposals

Donny Brooks provided background information regarding the Department's re-issued Request for Qualifications to establish a qualified list of potential bidders to apply for the WorkSource Centers/Adult America's Job Centers of California Request for Proposals. The Department took a different approach trying to establish a qualified list by making sure that entities that bid have the technical expertise, financial capacity, and demonstrated ability to operate a One Stop Center. In Phase II only qualified bidders will be invited to submit a proposal. The adult system is being redesigned to better meet the needs of the local economy. Once the RFP hits the streets, those on the list will be invited to apply.

David Crippens commented that this item was presented in September, and it was re-issued.

Elizabeth Macias stated that Mr. Crippens is correct. She provided a detailed summary of the bidding process history and outcomes of the previous RFP. All of the current operators are applying to be reconsidered, and the rest are new operators. The Department is asking for approval of the list of 25 qualified applicants that would be invited to submit a proposal under the RFQ. The Department is waiting for the RFP to get City Council approval.

Donny Brooks said that with the WIOA reauthorization, they anticipate re-issuing the RFP in late January 2025, at which time a verbal update on the RFP and the timeline will be presented.

MOVED to Approve David Crippens, SECOND by Chad Boggio.
Motion carries unanimously.

7. Approval of the Economic and Workforce Development Department's Recommendations regarding a Request for Interest for the 2024 Severe Winter Storms National Dislocated Worker Grant to provide Temporary Jobs related to the Clean-Up, Repair, and Humanitarian Assistance Services

Donny Brooks presented the Department's request to adopt their recommendations regarding the Request for Interest for the 2024 Severe Winter Storms National Dislocated Worker Grant and authority to execute contracts. The rainstorms in January caused a lot of damage, and the Department was able to secure funding from the State for clean-up efforts. The EWDD released an RFI in October 2024 to solicit interest from currently contracted WSCs to receive Disaster Recovery NDWG funds to place dislocated workers into temporary jobs. The program will provide temporary job assignments related to clean-up and repair work of storm damage and/or humanitarian assistance for those affected by the storms. Five proposals were received in response to the RFI.

David Crippens asked if this grant includes homeless individuals. Yes.

Motion to Approve Nany Hoffman Vanyek, Second LaShondra Mercurius.
Vote unanimous approval.

8. Approval of the Economic and Workforce Development Department's Recommendations regarding the Reallocation of $375,000 of Gang Injunction Curfew Settlement/Los Angeles Reconnections Career Academy 2.0 Program Funds between Service Providers

Donny Brooks presented the Department's request to approve the reallocation of $375,000 of Los Angeles Reconnections Career Academy settlement funds between service providers. This is a class action settlement against the Los Angeles Police Department with more than 6,000 plaintiffs. EWDD was called upon to put together a plan to help lead these class members to a path of self-sufficiency. This court mandated program is entering its 8th or 9th year. A further extension of upwards of 30 million dollars has $15.7 million of obligated funds to support 1,217 participants. Under the new allocation agencies are getting an additional $125,000 to provide training and work experience.

Nancy Hoffman Vanyek asked if the organizations received the funds and are returning them.

Donny Brooks responded no, they are moving funds around and right sizing it.

David Crippens asked if they could outline the positives and negatives of this.

Donny Brooks said that this a legal obligation which includes 26 gang injunction areas. In terms of the 6,000 plus candidate pool, only a third of the people that are eligible have responded. They have exhausted almost every attempt to do outreach but are mandated by the courts to do this program until the court declares that they have reached a maximum effort.

Elizabeth Macias stated that the settlement includes a transferability to a family member. Some individuals have received bachelor's degrees, and master's degrees. The challenge is that this is a job training program but individuals who are not happy with the outcome want a payout.

David Crippens MOVED to approve, SECOND Charlie Woo.
VOTE: Unanimous approval.

Joe Rouzan asked if there is an entrepreneurial component or is it simply job training.

Elizabeth Macias responded that there is an entrepreneurial training component.

Donny Brooks said that they have supported entrepreneurs with this funding. The Department received an additional $2.5 million based on the need for additional funding. They will have a breakdown of the services provided.

Nancy Hoffman Vanyek asked if candidates also get tattoo removal. She asked if the Department could create a seed program to provide them with a small amount of money so they could go to Contractor's licensing school. This would further program them an put them on a pathway.

Deputy City Attorney Chris Lee said that the Department is late in making decisions, and later for the contract executions. They cannot have any late because of the court obligations. The Board would be approving funds left over from last fiscal year, and allocating money for this fiscal year. After these $375,000 continuing services without disruptions.

David Crippens requested data of who was served and how. This could be a template for other programs. They need to highlight anything being done for the homeless population.

Deputy City Attorney Chris Lee said that the priority is to comply with the settlement agreement, then they can create other programs.

Joe Rouzan commented that it is better to reach out to other WorkSource Centers to leverage the funds now while they wait for the program. The Department of Justice has additional funds to target East LA, South LA and Boyle Heights.

Chad Boggio asked what criteria was used to determine what funds were reallocated.

Donny Brooks responded that there is no cap on the funds; it is where the demand is. They need the ability to move funds around.

Tammy Ortuno, Mayor's Office presented Chad Boggio with a certificate of recognition.

Chad announced that Ben Garcia will be his replacement on the WDB.

9. Next Meeting: January 9, 2025

10. Adjourn: Patricia Perez adjourned the meeting at 11:03 a.m.

4.

DATE: January 9, 2025

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of a Report from the Economic and Workforce Development Department regarding the Availability of Program Year (PY) 2023-24 Carry-In Savings and Recommendations to Modify the PY 2024-25 (July 1, 2024 - June 30, 2025) Workforce Development Annual Plan and its Strategies, Activities, and Budget.**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 4 - AP Carry-In Report Year 25
- Item 4 - Attachment 1 - Carry-In vs. Year 25 Annual Plan
- Item 4 - Attachment 2 - Modified Annual Plan Budget Schedule

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

4
ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: January 9, 2025

TO: Charles Woo, Chair
Workforce Development Board, Executive Committee

FROM: Carolyn M. Hull, General Manager
Economic and Workforce Development Department

SUBJECT: APPROVAL OF A REPORT FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT REGARDING THE AVAILABILITY OF PROGRAM YEAR (PY) 2023-24 CARRY-IN SAVINGS AND RECOMMENDATIONS TO MODIFY THE PY 2024-25 (JULY 1, 2024 - JUNE 30, 2025) WORKFORCE DEVELOPMENT ANNUAL PLAN AND ITS STRATEGIES, ACTIVITIES, AND BUDGET.

WORKFORCE DEVELOPMENT BOARD REQUESTED ACTION

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully requests that the Workforce Development Board (WDB):

1. ADOPT the EWDD PY 2024-25 Carry-In Report;
2. APPROVE the proposed modifications to the PY 2024-25 WDB Annual Plan Budget (See Attachment 1);
3. AUTHORIZE the General Manager, EWDD, or designee, to:
    a. Transfer and re-allocate/re-appropriate funds, including creation of new appropriation accounts as-needed, from prior year savings for programs funded by the City of Los Angeles (City) General Fund, including but not limited to: Cash for College, Day Laborer Program; Hire LA; Los Angeles Regional Initiative for Social Enterprise (LA:RISE); YouthSource Centers (YSC); Summer Youth Employment; Angeleno Corps; Student to Student; etc, and also prior year savings from non-general funded grant programs and previous year closeouts, including the California For All Youth (CFAY), Workforce Innovation and Opportunity Act (WIOA–formula, discretionary, and LA County passthrough) LA:RISE Youth Academy Homeless Housing Assistance and Prevention (HHAP), and other identified grants;
    b. Negotiate and execute agreements and or amendments to agreements necessary to implement the strategies and activities contained in this report, subject to approval by the City Attorney as to form and legality;

This WIOA Title I financially assisted program or activity is an equal opportunity employer/program.
Auxiliary aids and services are available upon request to individuals with disabilities.

4. AUTHORIZE EWDD to amend and increase the contract ceiling amount for auditing services with Davis Farr LLP (C-145381) and UHY Advisors Mid-Atlantic (C-145604) to pay for remaining PY 2023-24 and 2024-25 audits for up to a total not-to-exceed $656,850, in aggregate, subject to approval by the City Attorney; and
5. AUTHORIZE EWDD to prepare Controller instructions, including close-out reconciliation of previous year grants and CFAY loan advance, and/or technical adjustments necessary to implement the Modified (Revised) PY 2024-25 Annual Plan budget.

SUMMARY

The WDB Annual Plan requires that EWDD prepare a report that identifies:

1. All Carry-In funds from prior program years; and
2. Adjustments to actual revenues received for the current program year. The WDB Annual Plan requires that EWDD present this report to the WDB, City Council, and Mayor along with recommendations for the proposed use of such funds.

On June 26, 2024, the City Council adopted the PY 2024-25 Annual Plan for a total of $118,621,303, which included an estimated WIOA budget of $49,302,765 million (C.F. 24-0643).

This report includes a discussion related to the following items:

1. New Revenues and Carry-In Funds;
2. Modifications to the Annual Plan Budget; and
3. WIOA Administrative CAP Limit statement, including prior year close out reconciliation of 10 grants and loan request to fund pending invoices related to the CFAY grant.

NEW REVENUES AND CARRY–IN FUNDS

EWDD has received the final allocation for all grants identified in the PY 2024-25 Annual Plan (Year 25). In addition, EWDD has completed the fiscal year close-out of PY 2023-24, including other previous year close-outs. Attachment 1 is a list of all funding sources and a comparison of the projected and actual PY 2024-25 new revenues and carry-in funds from prior program years.

The total revenue to date for EWDD is $97,271,104. This amount represents a $4.9 million decrease from the original revenue projection of $102,242,368 in the PY 2024-25 Annual Plan (Year 25). Table 1 provides a comparison of major grant amounts adopted in the PY 2024-25 Annual Plan (Year 25), modifications to the original amounts (revised), and the net change (increase/decrease).

Table 1: Revenues - Proposed Modification = ($4,971,264)

Funding Source	Proposed Carry-In Report	Adopted Annual Plan	Increase/ (Decrease)
WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FORMULA			
Adult	16,039,523	16,039,523	**0**
Dislocated Worker	10,080,271	10,080,271	**0**
Youth	16,296,257	15,996,257	**300,000**
Rapid Response	875,467	875,467	**0**
Subtotal	**43,291,518**	**42,991,518**	**300,000**
WIOA DISCRETIONARY			
Farmer John Additional Assistance - WIOA 25% (F 57W)	675,000	0	**675,000**
2023 Severe Winter Storms NDWG	1,300,000	1,000,000	**300,000**
Quest NDWG	0	0	**0**
2024 Severe Winter Storms NDWG	2,100,000	0	**2,100,000**
Subtotal	**4,075,000**	**1,000,000**	**3,075,000**
CALIFORNIA FOR ALL YOUTH			
Angeleno Corps	4,385,386	4,943,096	**(557,710)**
Automotive and Warehouse and Toolroom Internships	30,773	98,769	**(67,996)**
Clean LA	2,438,640	2,792,459	**(353,819)**
Early Childhood Education Student Advancement	1,179,893	1,157,232	**22,661**
LA Community College - City Pathways	928,831	1,345,379	**(416,548)**
LA City Pathways for Youth	1,200,852	1,502,203	**(301,351)**
LA Community Composting/Food Recovery	248,580	474,107	**(225,527)**
LA RISE Youth Academy	776,816	1,094,789	**(317,973)**
LA River Rangers	2,058,259	2,366,925	**(308,666)**
Student to Student Success	1,651,381	1,263,207	**388,174**
Summer Night Lights	1,100,299	1,295,252	**(194,953)**
Teen Parent Prosper Project	437,784	554,095	**(116,311)**
Youth & Community Harvest Internships	176,527	262,378	**(85,851)**
Digital Ambassador	455,900	574,361	**(118,461)**
Operation Flame Wildland Firefighting Academy	337,242	441,617	**(104,375)**
Pathways to Childcare	377,706	346,460	**31,246**
Senior Hospitality Internship for L.A. Youth	180,572	266,351	**(85,779)**
Program Evaluation & Project Planning	585,978	113,299	**472,679**
Marketing: Recruitment & Outreach	251,361	0	**251,361**
Grants Management - EWDD	2,089,198	0	**2,089,198**
Subtotal	**20,891,978**	**20,891,978**	**0**
LA CITY PROGRAMS			
Cash for College	49,000	49,000	**0**
Day Laborer	1,166,910	1,081,910	**85,000**
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	2,500,000	3,000,000	**(500,000)**
Hire LA	285,000	285,000	**0**
LA:RISE	3,000,000	3,000,000	**0**

LA:RISE-Homeless Housing Assistance & Prevention Program	0	2,000,000	**(2,000,000)**
Summer Youth Employment Program	3,000,000	3,000,000	**0**
YouthSource Centers	486,598	563,462	**(76,864)**
Subtotal	**10,487,508**	**12,979,372**	**(2,491,864)**
LA COUNTY GRANTS			
Systems Involved Youth	0	1,967,400	**(1,967,400)**
Youth at Work-Foster	0	653,700	**(653,700)**
JJCPA Probation	133,500	298,300	**(164,800)**
LA:RISE Measure H	3,960,000	3,000,000	**960,000**
Project Invest	558,000	693,200	**(135,200)**
Youth at Work - Consolidated (SIY, OUY, Foster)	7,087,600	5,338,700	**1,748,900**
WIOA Formula	343,600	343,800	**(200)**
Youth at Work-CalWorks	2,082,400	1,874,400	**208,000**
Subtotal	**14,165,100**	**14,169,500**	**(4,400)**
OTHER FUNDS			
Bank of America	100,000	100,000	**0**
EWDD SYEP - Other Sources	110,000	110,000	**0**
DOL Community Projects Earmark - Vision Lab	1,000,000	1,000,000	**0**
WDB Workforce Development 501c3	300,000	0	**300,000**
U.S. Conference of Mayors Digital Equity (Moving on up)	250,000	0	**250,000**
DOJ Returning Citizens Housing Stability Pilot	1,000,000	0	**1,000,000**
Hilton Foundation Apprenticeship Program	100,000	0	**100,000**
James Irvine Foundation Workforce Capacity	500,000	0	**500,000**
Subtotal	**3,360,000**	**1,210,000**	**2,150,000**
ANTICIPATED REVENUES			
Anticipated Revenue – WIOA - Certified Pier Mental Health Project	500,000	0	**500,000**
Anticipated Revenue – EPA CRCD	500,000	0	**500,000**
Anticipated Revenue – WIOA	0	9,000,000	**9,000,000**
Subtotal	**1,000,000**	**(9,000,000)**	**(8,000,000)**
TOTAL NEW REVENUES	**97,271,104**	**102,242,368**	**(4,971,264)**

Table 2: Carry-In Funds - Proposed Modification = ($1,217,598)

Funding Source	Proposed Carry-In Report	Adopted Annual Plan	Increase/ (Decrease)
WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FORMULA			
Adult	1,481,827	2,276,776	**(794,949)**
Dislocated Worker	1,733,882	1,417,900	**315,982**
Youth	1,741,979	2,616,571	**(874,592)**
Subtotal	**4,957,688**	**6,311,247**	**(1,353,559)**
WIOA DISCRETIONARY			
Farmer Johns	150,729	791,226	**(640,497)**
2023 September Wildfires	193,144	182,603	**10,541**

Quest NDWG	40,331	39,780	**551**
Subtotal	**384,204**	**1,013,609**	**(629,405)**
COMMUNITY DEVELOPMENT BLOCK GRANT			
Childcare Initiative – COVID-19	0	0	**0**
Subtotal	**0**	**0**	**0**
CALIFORNIANS FOR ALL YOUTH			
Angeleno Corps	523,617	599,790	**(76,173)**
Automotive and Warehouse and Toolroom Internships	0	0	**0**
Clean LA	0	49,028	**(49,028)**
Early Childhood Education Student Advancement	0	30,800	**(30,800)**
Edible Food Waste Recovery	0	1,095	**(1,095)**
LA Community College - City Pathways	0	57,600	**(57,600)**
LA City Pathways for Youth	0	0	**0**
LA Community Composting/Food Recovery	0	4,414	**(4,414)**
LA RISE Youth Academy	0	19,407	**(19,407)**
LA River Rangers	0	25,192	**(25,192)**
Non-Profit Apprenticeship	0	26,010	**(26,010)**
Student to Student Success	1,160,360	1,198,875	**(38,515)**
Summer Night Lights	0	25,423	**(25,423)**
Teen Parent Prosper Project	0	3,187	**(3,187)**
Youth & Community Harvest Internships	0	7,470	**(7,470)**
Digital Ambassador	0	6,566	**(6,566)**
Operation Flame Wildland Firefighting Academy	0	9,695	**(9,695)**
Pathways to Childcare	0	0	**0**
Hire LA Youth	364,405	364,405	**0**
Hire LA's Youth Platform Expansion	250,597	250,597	**0**
Senior Hospitality Internship for L.A. Youth	0	0	**0**
Program Evaluation & Project Planning	0	0	**0**
Marketing: Recruitment & Outreach	0	0	**0**
Grants Management - EWDD	380,575	0	**380,575**
Subtotal	**2,679,554**	**2,679,554**	**0**
LA CITY PROGRAMS			
Angeleno Corps	485,237	0	485,237
ARPA - Vision Lab	596,774	482,285	114,489
Day Laborer Program	20,198	186,400	(166,202)
GIC Settlement (LARCA 2.0)	388,775	182,935	205,840
Hire LA	3,891	88,928	(85,037)
LA:RISE	521,674	450,000	71,674
LA RISE Exp-ABH/Tiny Home	124,763	0	124,763
LA RISE Expansion - CD 10	191,931	0	191,931
LA:RISE-HHAPP	448,966	0	448,966
Prison to Emp Re-Entry - CD 5 & 8	127,197	0	127,197
Summer Youth Emp Program	275,204	254,173	21,031
Youth Jobs Training Prog CD 7	2,636,389	2,636,389	0

YouthSource Center	191,931	264,311	(72,380)
Subtotal	**6,012,930**	**4,545,420**	**1,467,510**
LA COUNTY GRANTS			
Juvenile Day Reporting Center	428,176	432,295	**(4,119)**
Regional Equity Recovery Partnership	168,159	173,002	**(4,843)**
Subtotal	**596,335**	**605,297**	**(8,962)**
OTHER FUNDS			
Bank of America	120,000	215,212	95,212
EWDD SYEP – Other Sources	0	186,400	186,400
Prison 2 Employment 2.0	129,014	103,808	**25,206**
DOJ Returning Citizens Housing Stability Pilot	0	1,000,000	**(1,000,000)**
Subtotal	**530,626**	**1,223,808**	**(693,182)**
TOTAL CARRY-IN FUNDS	**15,161,337**	**16,378,935**	**(1,217,598)**

Table 3 – Summary of Revenues

Funding Source	Proposed Carry-In Report	Adopted Annual Plan	Increase/ (Decrease)
New Revenues	**97,271,104**	**102,242,368**	**(4,971,264)**
Carry-In Funds	**15,161,337**	**16,378,935**	**(1,217,598)**
TOTAL	**$112,432,441**	**$118,621,303**	**(6,188,863)**

As summarized on Table 3, the $6.1 million net decrease in funding consists of $4.9 million decrease in Revenues as identified (see Table 1), primarily driven by anticipated revenues/grants that did not materialize ($8M) and unfunded LA:RISE Homeless Housing Assistance program ($2.1M) offset by realized new grants ($5M), and an additional $1.2 million decrease in Carry-In or prior year savings (see Table 2) primarily driven by WIOA Formula and Discretionary funds obligated/encumbered prior to the Fiscal Year End 2023-24 deadline.

PROPOSED MODIFICATIONS TO THE ANNUAL PLAN

This report recommends modifying the adopted PY 2023-24 Annual Plan Budget from $118,621,303 to $112,432,441 with major modifications as indicated on Table 4 below:

Table 4: Proposed Modifications

	WIOA Formula	Other Workforce Grants	Total
EWDD Program Oversight	(1,306,349)	(661,667)	(1,968,016)
Workforce Dev Board Support (EWDD & Mayor)	(504,385)	(233,864)	(738,249)
Other City Departments	17,149	86,542	103,691
WorkSource & YouthSource Centers	(701,542)	4,720,708	4,019,166
Other Service Providers	663,817	(7,814,622)	(7,150,805)
Supporting Program Activities	(72,790)	(381,859)	(454,649)
TOTAL	**(1,904,100)**	**(4,284,762)**	**(6,188,862)**

EWDD Program Oversight – ($1,968,016)

EWDD program oversight reflects a reduction of $1,968,016. This reduction is the result of 1) realized savings resulting from department vacancies and 2) reduction department lease costs due to the relocation of EWDD headquarters. Although vacancies yield personnel cost savings that are driven by delayed Priority Critical Hiring approvals and unavailable exam/certification list, this amount also has a direct inverse (negative) correlation to grant support and program services, including potential unrealized anticipated revenues, unused/unclaimed grant funds, and response rate to our granting agencies. EWDD will continue to closely monitor this area and advocate for speedy hiring approval to minimize service and compliance impact albeit a positive fiscal savings strategy. Lease costs will be covered by the City General Fund through February 2025 as recommended by the City's Municipal Facilities Committee with a lesser amount remaining from grant sources herein from March through June 2025.

Workforce Development Board Support – ($738,249)

Similarly, the WDB Board and Mayor's Office budget were reduced due to the current vacancies and related share of lease costs.

Other City Departments – $103,691

The proposed increase of $103,691 reflects increased costs due to recently negotiated salary increases for several unions impacting our partnering departments, including EWDD. This increase includes recent cost-of-living adjustments, anticipated 100% payout of unused personal leave and excess sick leave negotiated by city unions, and new support services required from realized new grants.

WorkSource and YouthSource Centers - $4,019,166

WorkSource and YouthSource Center - Service Provider allocations reflect a net increase of $4 million in funding. This is due to the allocation of previously unallocated special grants such as the 2024 Severe Winter Storm and High Road Training Partnership funding. Details are included in both the Service Provider and Supporting Program Activity Schedules.

Other Service Providers - ($7,150,805)

Non-WSC/YSC Service Providers reflects a net decrease of $7.1 million. This decrease is primarily due to the reduction in "Anticipated Revenues" which resulted in a decrease in "Other Service Providers" or "To be Determined" category of $7.1 million.

Supporting Program Activities ($454,649)

Supporting Program Activities include a net reduction of $454,649 in funding. The following includes highlights of proposed changes:

- WDB Innovation Fund - $219,705

  EWDD proposes to increase the WDB Innovation Fund by $219,705 to support WDB priorities, such as new pilot programs for older workers and/or homeless

initiatives, HireLAX, Street Lights, etc. This proposal will make a total of $1.2 million available for new programming.

- HireLAX Support - $100,000

  The HireLAX Pre-Apprenticeship Program is an eight-week training initiative that prepares local residents for apprenticeship opportunities and long-term careers in the construction industry. The program provides participants with hands-on training, career readiness support, and connections to industry pathways. To support the needs of participants, the program offers $1,000 stipends to eligible participants and case management support. In Program Year 2023-2024, HireLAX successfully enrolled 80 individuals, helping them gain the skills needed to pursue careers in construction. Building on this success, we will continue to fund one cohort of 15 participants with $1,000 stipends.

- Hollywood Entertainment Pathways - $250,000

  Launched in PY2023-24, the Hollywood Entertainment Pathways program is a vocational training program that prepares individuals to enter the entertainment union trades. Program participants are provided 12-18 months of housing at the Anti-Recidivism Coalition (ARC) all-male dorm located in Atwater Village, while enrolled in West Los Angeles College's Film/TV Production Crafts Certificate Program. As part of their curriculum, students are required to complete 600 hours of direct study. The program covers the entire spectrum of the entertainment industry's crew career pathways, including crafts often absent from formal learning environments, such as stagecraft, grip, set lighting, set painting, costuming and set dressing, as well as more traditional disciplines such as camera, sound, and editing. Upon completion, students are fast-tracked into over 10 different local unions under IATSE Southern California to begin their career in the unionized entertainment trades. To help them focus on their studies, program participants are provided with a stipend of $2,400 a month. The goal is to promote academic success among our residents, giving them the security and stability they need to complete their studies.

- Inside Safe Job Connectors - $513,763

  The Inside Safe Job Connectors Program, part of Mayor Bass's Inside Safe initiative to combat homelessness, integrates workforce development services with housing support. Launched in April 2023, the program connects recently housed individuals to employment and educational opportunities through WorkSource Centers (WSCs) and YouthSource Centers (YSCs). The program is seeking continued funding for eight Job Connectors, one program manager, and training services to sustain its impact. These Job Connectors are stationed across key regions of Los Angeles, including Central LA, East LA, South LA, and the Harbor, ensuring widespread accessibility. They provide comprehensive support to participants, including workforce action planning, enrollment in education and vocational training, job search assistance, and retention support. By accompanying participants during initial referrals and collaborating with case managers, the program ensures a seamless integration into workforce services, promoting long-term stability and self-sufficiency. This continued investment will

enable the program to serve up to 200 participants annually, strengthening the critical connection between housing stability and economic mobility.

- Opportunity Youth Housing Support Pilot - $640,897

  Since the launch of the LA:RISE Youth Academy in 2021, the program has served more than 260 young adults, ages 18-30 that were either currently homeless (i.e. living on the street) or living in a homeless shelter. Because housing services are not always readily available, EWDD proposes to create a new pilot program to augment the LA:RISE Youth Academy. Through this pilot, service providers will make up to $20,000 available for homeless youth and young adults in housing support while engaged in workforce training and work-experience programs available through the YouthSource Center and LA:RISE Youth Academy programs. The goal of this pilot program is to ensure that the lack of stable housing does not become a barrier to achieving educational and employment goals.

- Program Monitoring - ($350,000)

  The Year 25 Annual Plan allocated $500,000 to support EWDD's program monitoring for workforce development subrecipients. Since the adoption of the Annual Plan, EWDD has completed its procurement of a contractor for this activity. The $350,000 decrease reflects an equal amount allocated to New Ways To Work to complete 56 monitoring reports for both WorkSource and YouthSource Centers. A balance of $150,000 remains available for additional work-orders should EWDD require additional support.

- Street Lights Pilot - $33,000

  The Streetlights Program is a workforce development initiative that provides vocational training, life skills, and career guidance to individuals with limited opportunities, creating pathways into well-paying careers in the entertainment industry. For over 30 years, Streetlights has equipped participants with the skills needed to improve their quality of life and build sustainable careers. Participants are prepared for roles ranging from Production Assistant to Producer and from Stylist to Showrunner, making meaningful contributions across every department in the industry. The program's goals remain consistent: to increase access to well-paying careers for individuals with limited or interrupted work histories, teach participants to compete and excel in today's workplace, eliminate reliance on public assistance, and supply the entertainment industry with a motivated and skilled talent pool. Participants complete an intensive 4½-week job training program to gain the knowledge and experience necessary for success. The City will support outreach efforts and the placement of participants into the program while providing $1,000 stipends to a cohort of 15 individuals, ensuring participants receive the resources needed to successfully launch their careers.

- Career Assessments - ($200,000)

  The Year 25 Annual Plan included $200,000 to continue providing career assessments for YouthSource Center participants. Career Assessments were provided to YSC participants through Innersight. However, the program

procurement is behind schedule. As a result, EWDD is proposing to discontinue this activity until a new procurement is completed.

- Disability Consultant - ($200,000)

  The Year 25 Annual Plan also included $200,000 to support WSC and YSC's expanded services to people with disabilities. This included funding for staff development and training as well as a review of YSC policies to promote increased enrollment of program participants. However, due to staff capacity, EWDD does not currently have the capacity to complete the required procurement. As a result, EWDD is proposing to postpone this critical program until PY2025-26.

- WDS Accessibility Technology - ($250,000)

  Similar to the prior item, the WDS Accessibility Technology activity intended to fund a consultant to review technology currently utilized by WSC and YSCs including websites and hardware located at service locations with the goal of improving accessibility for people with disabilities. As with the prior item, this also requires EWDD to complete a procurement. Due to staff capacity, EWDD is proposing to postpone this program until PY2025-26.

Various California For All Allocations

- Senior Hospitality Internship

  Allocated $90,000 for each Youth Source Center site at El Proyecto Del Barrio (total of $180,000) from the Senior Hospitality Internship budget, leaving the $572 as unallocated to be used as needed or used by the existing Youth Source Center or other service provider or transferred to another program as-needed. No change to the total funding amount.

- City Pathways - $20,000

  Allocated $20,000 (or $5,000 each) from the Marketing and Recruitment TBD program to fund four service providers - Catholic Charities of Los Angeles, Para Los Ninos, Coalition for Responsible Community Development, and El Proyecto Del Barrio - to provide additional support services related to the City Pathway program. The Marketing and Recruitment budget was decreased to $231,361 while the City Pathways program increased to $1.22 million. No net impact to CFAY budget.

- Early Childhood Education

  Set Aside $60,000 from the Workforce Consultant TBD line item to help support and continue employment for 15 HireLA City Pathway Youth. Amount may be transferred as-needed from this program to assist the City Pathway program. Set aside an amount of $30,000 to the Coalition for Responsible Community Development and $30,000 to Para Los Ninos.

WIOA ADMINISTRATIVE CAP LIMIT

WIOA funds are subject to a 10 percent administrative cap as set forth in the WIOA Final Rule 20 CFR Parts 683.205 and 683.215. These specific administrative functions, as defined in the federal regulations, include City administrative salaries and corresponding fringe benefits and expenses, City central services (indirect costs), WIOA's share of City Attorney, Controller, and Personnel Department's support costs, and the administrative costs of the WSC. The total WIOA administrative costs reflected in the modified Annual Plan budget is within the mandated 10 percent administrative limit.

OTHER ITEMS

Reconciled Close-Out Funds (Grants)

EWDD is in the process of administratively closing out ten unreconciled previous year grant funds - Fund 44A, 51G, 52Q, 54P, 54R, 56F, 56K, 57A, 58Y, and 59R - at an aggregate approximate amount of $2 million on request by the Offices of the City Controller and City Administrative Officer. Reconciliation amount represents funds earned from interest not used or refunded, unused funds due to staffing or program delays, or pending reimbursements. These funds will either be transferred to existing grants upon approval by the granting agencies via a proposed modification/amendment or refunded back to the grantor after reconciliation. This will not have an impact on the proposed revised PY 2024-25 Annual Plan and fund transfers/refunds will be included in the Controller Instructions to administratively close-out these grants in the City's Financial Management System.

CFAY Temporary Loan/Reserve Fund Loan

EWDD is proposing to temporarily borrow up to $10 million from Fund 551 - General Funded Grant Programs - to pay for invoices related to the Californians For All Youth (CFAY) grant program Cycle 1. To-date, the State of California has claimed approximately $33.2 million through June 2024 in expenses and has not yet reimbursed the City approximately $24.2 million. The State has indicated a check in the amount of $2.4 million is forthcoming and anticipated on or by December 31, 2024 yet the amount has not been received by EWDD. Therefore, EWDD is requesting authority to temporarily borrow an additional $5 million from Fund 551 to help alleviate cash flow needed to pay invoices from October through December 2024. This will reduce the need for a new general fund reserve loan and allow time to advocate expediency from the State in processing pending reimbursements. EWDD anticipates submitting two to three additional claims for an aggregate approximate amount of $16 million by March 2025 to close out the grant as of December 31, 2024. It is important to note that this temporary loan is for the CFAY Cycle 1 and not Cycle 2 - the new revenue grant in the PY 24/25 Annual Plan for $20.9 million).

NEXT STEPS

Upon approval from the WDB, EWDD will transmit these recommendations to the City Council and Mayor for approval.

CMH:GR:FC:DB:TE:NT:cg
Attachments: 1. Carry-In vs. Year 25 Annual Plan
2. Modified Annual Plan Budget Schedule

ATTACHMENT 1

Items of Cost (A)	WIOA FORMULA Carry-In Report (B)	WIOA FORMULA Adopted Annual Plan (C)	WIOA FORMULA Increase (Decrease) (D) = (B-C)	OTHER WORKFORCE GRANTS Carry-In Report (E)	OTHER WORKFORCE GRANTS Adopted Annual Plan (F)	OTHER WORKFORCE GRANTS Increase (Decrease) (G) = (E-F)	TOTAL Carry-In Report (H) = (B+E)	TOTAL Adopted Annual Plan (I) = (C + F)	TOTAL Increase (Decrease) (J) = (H-I)
CITY OF LA:									
EWDD Oversight:									
Administrative	2,754,244	2,699,611	**54,633**	2,602,313	2,523,614	**78,699**	**5,356,557**	**5,223,225**	**133,332**
Program	4,066,062	5,793,909	**(1,727,847)**	3,661,845	4,343,653	**(681,808)**	**7,727,907**	**10,137,562**	**(2,409,655)**
Rapid Response Direct Services	537,995	541,900	**(3,905)**			-	**537,995**	**541,900**	**(3,905)**
Reserved for EWDD Oversight for PY 25-26	672,612	305,748	**366,864**	717,600	776,158	**(58,558)**	**1,390,212**	**1,081,906**	**308,306**
Subtotal: EWDD	**8,030,913**	**9,341,167**	**(1,310,254)**	**6,981,758**	**7,643,425**	**(661,667)**	**15,012,671**	**16,984,593**	**(1,971,922)**
Workforce Development Board	1,582,590	2,086,975	**(504,385)**	506,094	739,958	**(233,864)**	**2,088,683**	**2,826,933**	**(738,249)**
Other City Departments	374,953	357,804	**17,149**	240,852	154,310	**86,542**	**615,805**	**512,115**	**103,690**
TOTAL: CITY OF LA OVERSIGHT	**9,988,456**	**11,785,947**	**(1,797,491)**	**7,728,704**	**8,537,693**	**(808,989)**	**17,717,160**	**20,323,640**	**(2,606,481)**
% to Total	***20.7%***	***23.9%***		***12.0%***	***12.3%***		***15.8%***	***17.1%***	
SERVICE PROVIDERS:									
WorkSource Centers	15,992,675	15,944,675	**48,000**	11,146,455	6,048,214	**5,098,241**	**27,139,131**	**21,992,889**	**5,146,241**
YouthSource Centers:									
EWDD Direct Services	1,701,084	1,621,084	**80,000**	4,192,138	3,920,487	**271,651**	**5,893,222**	**5,541,571**	**351,651**
Other YouthSource Centers	10,227,504	10,206,504	**21,000**	16,508,662	18,008,388	**(1,499,726)**	**26,736,166**	**28,214,892**	**(1,478,726)**
Subtotal: YouthSource Centers	**11,928,588**	**11,827,588**	**101,000**	**20,700,800**	**21,928,875**	**(1,228,075)**	**32,629,388**	**33,756,463**	**(1,127,075)**
Other Service Providers	2,564,056	1,900,239	**663,817**	15,021,727	22,836,349	**(7,814,622)**	**17,585,783**	**24,736,588**	**(7,150,805)**
TOTAL: SERVICE PROVIDERS	**30,485,319**	**29,672,502**	**812,817**	**46,868,982**	**50,813,438**	**(3,944,456)**	**77,354,302**	**80,485,941**	**(3,131,639)**
% to Revenue	***63.2%***	***60.2%***		***73.0%***	***73.3%***		***68.8%***	***67.9%***	
SUPPORTING PROGRAM ACTIVITIES:									
WDB Innovation Fund	1,219,705	1,000,000	**219,705**	-	-	-	**1,219,705**	**1,000,000**	**219,705**
Annual Plan Design Consultant	20,000	20,000	-	-	-	-	**20,000**	**20,000**	-
Audit Fees	200,000	200,000	-	456,850	520,500	**(63,650)**	**656,850**	**720,500**	**(63,650)**
Bendable Labs	25,000		**25,000**	-		-	**25,000**	-	**25,000**
Invoice Processing Consultant	-		-	-		-	-	-	-
Invoice Automation Platform - Launchpad GMS	100,000	100,000	-	-		-	**100,000**	**100,000**	-
Career Edge	-		-	50,000	50,000	-	**50,000**	**50,000**	-
Cash for College	130,000	130,000	-	-		-	**130,000**	**130,000**	-
Certification Requirements and Technical Assistance	-		-	-		-	-	-	-
Crossroads/Policy Conferences and Forums	100,000	100,000	-	-		-	**100,000**	**100,000**	-
Customer Satisfaction Surveys - CSUN	140,000	140,000	-	-		-	**140,000**	**140,000**	-
HIRE LA Platform / Community Software Solutions Inc.	-		-	-		-	-	-	-
HIRE LA Systems Capacity Building	-		-	-		-	-	-	-
HIRE LA's Youth 16-24	75,000	75,000	-	-		-	**75,000**	**75,000**	-
Hire LAX Support	100,000		**100,000**	-		-	**100,000**	-	**100,000**
Hollywood Pathways Training - CRCD	250,000		**250,000**	-			**250,000**	-	**250,000**
Horizons 32,000 Strategic Plan (Formerly LAP3)	75,000	100,000	**(25,000)**	-			**75,000**	**100,000**	**(25,000)**
Intensive Transitions	177,000	177,000	-	-		-	**177,000**	**177,000**	-
Inside Safe	513,763	200,000	**313,763**	-		-	**513,763**	**200,000**	**313,763**
I-Train	50,000	50,000	-	-		-	**50,000**	**50,000**	-
LA Performs	100,000	100,000	-	-		-	**100,000**	**100,000**	-
Labor Outreach Navigator / Miguel Contreras Foundations	120,000	120,000	-	-			**120,000**	**120,000**	-

Items of Cost	WIOA FORMULA			OTHER WORKFORCE GRANTS			TOTAL		
	Carry-In Report	Adopted Annual Plan	Increase (Decrease)	Carry-In Report	Adopted Annual Plan	Increase (Decrease)	Carry-In Report	Adopted Annual Plan	Increase (Decrease)
(A)	(B)	(C)	(D) = (B-C)	(E)	(F)	(G) = (E-F)	(H) = (B+E)	(I) = (C + F)	(J) = (H-I)
LA Workforce Infrastructure Network (LAWIN)	150,000	150,000	-				**150,000**	**150,000**	-
Los Angeles Veterans Initiative	-		-	-		-	-	-	-
LA Valley College Sector Strategy Center	100,000	100,000	-	-		-	**100,000**	**100,000**	-
Labor Market Information - LAEDC	50,000	50,000	-	-		-	**50,000**	**50,000**	-
Mid-Wilshire WSC Transition	-		-	-		-	-	-	-
Los Angeles Library System Strategic Partnership	100,000	100,000	-	-		-	**100,000**	**100,000**	-
Pierce College Co-Location - Equus	45,000	45,000	-	-		-	**45,000**	**45,000**	-
Prison to Employment - Expansion	-		-	-		-	-	-	-
Program Monitoring Consultant	150,000	500,000	**(350,000)**				**150,000**	**500,000**	**(350,000)**
Promotion and Outreach	90,000	100,000	**(10,000)**	-		-	**90,000**	**100,000**	**(10,000)**
Rapid Response Layoff Aversion Strategies - LAEDC	400,000	400,000	-	-		-	**400,000**	**400,000**	-
Rapid Response Support (Combined with WF Consultants)	-		-	-		-	-	-	-
RELAY Institute-CSUN (Formerly P3 Initiatives)	75,000	75,000	-	50,000	50,000	-	**125,000**	**125,000**	-
Reserved for EWDD Program Oversight/Delivery for PY 24-25			-			-	-	-	-
Sector Intermediaries	650,000	600,000	**50,000**				**650,000**	**600,000**	**50,000**
Street Lights Pilot	33,000		**33,000**				**33,000**	-	**33,000**
Substance Abuse Counselor Pathway	-		-	-		-	-	-	-
Virtual One Stop	500,000	500,000					**500,000**	**500,000**	-
Workforce Consultants	196,963	222,316	**(25,353)**	-		-	**196,963**	**222,316**	**(25,353)**
Career Assessment	-	200,000	**(200,000)**	-		-	-	**200,000**	**(200,000)**
Youth Apprenticeship Training	100,000	100,000	-	-		-	**100,000**	**100,000**	-
Youth Small Business Corp	-		-	-		-	-	-	-
YouthSource Reopening Fund	-		-	-		-	-	-	-
Older Worker Strategic Plan	250,000	250,000	-	-		-	**250,000**	**250,000**	-
LA Regional CleanTech Academy	-		-	-		-	-	-	-
Disability Consultant	-	200,000	**(200,000)**	-		-	-	**200,000**	**(200,000)**
High Road Training Partnerships - AADAP	128,000	156,250	**(28,250)**	-		-	**128,000**	**156,250**	**(28,250)**
High Road Training Partnerships - Arbor (Construction)	128,000	156,250	**(28,250)**			-	**128,000**	**156,250**	**(28,250)**
High Road Training Partnerships - Arbor (Hospitality)	128,000	156,250	**(28,250)**			-	**128,000**	**156,250**	**(28,250)**
High Road Training Partnerships - HACLA	128,000	156,250	**(28,250)**			-	**128,000**	**156,250**	**(28,250)**
High Road Training Partnerships - Goodwill	128,000	156,250	**(28,250)**			-	**128,000**	**156,250**	**(28,250)**
High Road Training Partnerships - MCS Boyle Heights	128,000	156,250	**(28,250)**			-	**128,000**	**156,250**	**(28,250)**
High Road Training Partnerships - MCS Hollywood	128,000	156,250	**(28,250)**			-	**128,000**	**156,250**	**(28,250)**
High Road Training Partnerships - MCS Harbor	354,000	156,250	**197,750**			-	**354,000**	**156,250**	**197,750**
High Road Training Partnerships - Technical Support	100,000	100,000	-	-		-	**100,000**	**100,000**	-
Angeleno Corp - Homeless / Reentry Initiative	-		-	-		-	-	-	-
Peer to Peer Counseling Initiative	140,000	140,000	-	-		-	**140,000**	**140,000**	-
YouthSource Center Youth Council	-		-	140,000	140,000	-	**140,000**	**140,000**	-
WDS Accessibility Technology / Strategy	-	250,000	**(250,000)**	-		-	-	**250,000**	**(250,000)**
Architecture, Construction, and Engineering (ACES) program	-		-	-		-	-	-	-
Girls Summer Construction Camp	-		-	-		-	-	-	-
HireLAX Pre-Apprenticeship Program	-		-	-		-	-	-	-

Items of Cost (A)	WIOA FORMULA			OTHER WORKFORCE GRANTS			TOTAL		
	Carry-In Report (B)	Adopted Annual Plan (C)	Increase (Decrease) (D) = (B-C)	Carry-In Report (E)	Adopted Annual Plan (F)	Increase (Decrease) (G) = (E-F)	Carry-In Report (H) = (B+E)	Adopted Annual Plan (I) = (C + F)	Increase (Decrease) (J) = (H-I)
Opportunity Youth - Housing Pilot		-	-	640,897	-	**640,897**	**640,897**	**-**	**640,897**
Student Engagement Exploration and Dvelopment Stem (SEEDS)	-		-	-		-	-	-	-
Bureau of Public Works - CFAY (F 65N)	-		-	4,745,479	4,863,183	**(117,704)**	**4,745,479**	**4,863,183**	**(117,704)**
Community Investment for Families Department - CFA				137,558	137,558	-	**137,558**	**137,558**	-
General Services Department - CFA				30,773	30,773	-	**30,773**	**30,773**	-
Department of Recreation and Parks - CFA				2,678,857	2,637,771	**41,086**	**2,678,857**	**2,637,771**	**41,086**
Youth Development Department - CFA				113,299	113,299	**(0)**	**113,299**	**113,299**	**(0)**
CFA - Recruitment & Outreach (Internal Planning)				231,361	1,093,848	**(862,487)**	**231,361**	**1,093,848**	**(862,487)**
Clean LA (F 65N)	-		-	-		-	-	-	-
Edible Food Waste Recovery (F 65N)	-		-	-		-	-	-	-
LA Community College - City Pathways (F 65N)	-		-	-		-	-	-	-
LA Community Composting (F 65N)	-		-	-		-	-	-	-
LA River Rangers (F 65N)	-		-	-		-	-	-	-
ECE-Social Impact Collective	-		-	150,000	150,000	-	**150,000**	**150,000**	-
Summer Night Lights (F 65N)	-		-	-		-	-	-	-
Teen Parent Prosper Project (F 65N)	-		-	-		-	-	-	-
Program Evaluation & Project Planning (F 65N)	-		-	-		-	-	-	-
Vermont Slauson Economic Development Corporation (VSEDC)	-		-	160,474	160,474	-	**160,474**	**160,474**	
Workforce Transformation Fellowship	-		-	-	20,000	**(20,000)**	-	**20,000**	**(20,000)**
TOTAL: SUPPORTING PROGRAM ACT.	**7,775,431**	**7,844,316**	**(68,885)**	**9,585,547**	**9,967,406**	**(381,859)**	**17,360,978**	**17,811,722**	**(450,744)**
% to Revenue	***16.1%***	***15.9%***		***14.9%***	***14.4%***		***15.4%***	***15.0%***	
GRAND TOTAL	**48,249,206**	**49,302,765**	**(1,053,559)**	**64,183,233**	**69,318,538**	**(5,135,304)**	**112,432,439**	**118,621,303**	**(6,188,864)**

ATTACHMENT 2

FUNDING SOURCE	REVENUE			BUDGET									SURPLUS (DEFICIT)
				CITY OF LA									
	REVISED: New Revenue for PY 2024-2025	REVISED: Carryover from Prior Year(s) for Carry In Report	REVISED: Total Allocation Available for PY 2024-2025	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	
A	B	C	D = B + C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult (F 57W)	16,039,523	1,481,827	**17,521,350**	2,439,591	0	**2,439,591**	552,753	137,512	**3,129,857**	10,599,155	3,792,338	**17,521,350**	**(0)**
Dislocated Worker (F 57W)	10,080,271	1,733,882	**11,814,153**	1,951,400	0	**1,951,400**	530,282	140,119	**2,621,801**	5,907,200	3,285,152	**11,814,153**	**0**
Youth * (F 57W)	16,296,257	1,741,979	**18,038,236**	2,429,315	1,508,978	**3,938,293**	499,554	80,077	**4,517,924**	12,277,880	1,242,432	**18,038,236**	**(0)**
Rapid Response (F 57W)	875,467	0	**875,467**	537,995	0	**537,995**	0	17,245	**555,240**	0	320,227	**875,467**	**0**
Subtotal: WIOA Formula	**43,291,518**	**4,957,688**	**48,249,206**	**7,358,301**	**1,508,978**	**8,867,279**	**1,582,590**	**374,953**	**10,824,821**	**28,784,235**	**8,640,149**	**48,249,206**	**0**
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
Farmer John Additional Assistance - WIOA 25% (F 57W)	675,000	150,729	**825,729**	143,653	0	**143,653**		7,076	**150,729**	675,000	0	**825,729**	**0**
2023 Severe Winter Storms NDWG (F 57W)	1,300,000	193,144	**1,493,144**	301,942	0	**301,942**		12,202	**314,144**	1,170,000	9,000	**1,493,144**	**(0)**
Quest NDWG (F 57W)	0	40,331	**40,331**	24,636	0	**24,636**		5,075	**29,711**	0	10,620	**40,331**	**(0)**
2024 Severe Winter Storms NDWG (F 57W)	2,100,000	0	**2,100,000**	99,469	0	**99,469**		10,531	**110,000**	1,890,000	100,000	**2,100,000**	**0**
Subtotal: WIOA Discretionary Grants	**4,075,000**	**384,204**	**4,459,204**	**569,699**	**0**	**569,699**	**0**	**34,885**	**604,584**	**3,735,000**	**119,620**	**4,459,204**	**(0)**
CDBG COVID:													
Childcare Initiative - CDBG COVID (F 424)	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Subtotal: CARES Act Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CA FOR ALL FUNDS:													
Angeleno Corps (F 67R)	4,385,386	523,617	**4,909,003**	0	86,254	**86,254**	0	0	**86,254**	4,370,982	451,767	**4,909,003**	**0**
Automotive and Warehouse and Toolroom Internships (F 67R)	30,773	0	**30,773**	0	0	**0**		0	**0**	0	30,773	**30,773**	**0**
Clean LA (F 67R)	2,438,640	0	**2,438,640**	0	0	**0**		0	**0**	0	2,438,640	**2,438,640**	**0**
Early Childhood Education Student Advancement (F 67R)	1,179,893	0	**1,179,893**	0	0	**0**	0	0	**0**	1,029,893	150,000	**1,179,893**	**0**
Edible Food Waste Recovery (F 67R)	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
LA Community College - City Pathways (F 67R)	928,831	0	**928,831**	0	0	**0**	0	0	**0**	928,831	0	**928,831**	**0**
LA City Pathways for Youth (F 67R)	1,220,852	0	**1,220,852**	0	0	**0**		0	**0**	20,000	1,200,852	**1,220,852**	**0**
LA Community Composting (F 67R)	248,580	0	**248,580**	0	0	**0**		0	**0**	0	248,580	**248,580**	**0**
LA RISE Youth Academy (F 67R)	776,816	0	**776,816**	0	13,840	**13,840**		0	**13,840**	728,416	34,560	**776,816**	**0**
LA River Rangers (F 67R)	2,058,259	0	**2,058,259**	0	0	**0**		0	**0**	0	2,058,259	**2,058,259**	**0**
Non-Profit Apprenticeship (F 67R)	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Student to Student Success (F 67R)	1,651,381	1,160,360	**2,811,741**	0	68,107	**68,107**	0	0	**68,107**	2,543,855	199,779	**2,811,741**	**0**
Summer Night Lights (F 67R)	1,100,299	0	**1,100,299**	0	0	**0**		0	**0**	0	1,100,299	**1,100,299**	**0**
Teen Parent Prosper Project (F 67R)	437,784	0	**437,784**	0	0	**0**		0	**0**	300,226	137,558	**437,784**	**0**
Youth & Community Harvest Internships (F 67R)	176,527	0	**176,527**	0	6,831	**6,831**		0	**6,831**	147,105	22,591	**176,527**	**(0)**
Digital Ambassador (F 67R)	455,900	0	**455,900**	0	0	**0**		0	**0**	455,900	0	**455,900**	**0**
Operation Flame Wildland Firefighting Academy (F 67R)	337,242	0	**337,242**	0	0	**0**		0	**0**	337,242	0	**337,242**	**0**
Pathways to Childcare (F 67R)	377,706	0	**377,706**	0	0	**0**		0	**0**	0	377,706	**377,706**	**0**
Hire LA Youth (F 67R)	0	364,405	**364,405**		0	**0**		0	**0**	364,405	0	**364,405**	**0**
Hire LA's Youth Platform Expansion (F 67R)	0	250,597	**250,597**	0	0	**0**		0	**0**	250,597	0	**250,597**	**0**
Senior Hospitality Internship for L.A. Youth (F 67R)	180,572	0	**180,572**	0	0	**0**		0	**0**	180,572	0	**180,572**	**0**
Project Planning (F 67R)	585,978	0	**585,978**	260,479	0	**260,479**		8,321	**268,800**	0	317,178	**585,978**	**0**
Marketing: Recruitment & Outreach (F 67R)	231,361	0	**231,361**	0	0	**0**	0	0	**0**	0	231,361	**231,361**	**0**
CFAY Grants Management (F 67R)	2,089,198	380,575	**2,469,773**	2,003,660	0	**2,003,660**	367,331	98,782	**2,469,773**	0	0	**2,469,773**	**(0)**
Subtotal: CA for All Funds	**20,891,978**	**2,679,554**	**23,571,532**	**2,264,139**	**175,032**	**2,439,171**	**367,331**	**107,103**	**2,913,605**	**11,658,024**	**8,999,902**	**23,571,531**	**1**

FUNDING SOURCE	REVENUE			BUDGET									SURPLUS (DEFICIT)
				CITY OF LA									
	REVISED: New Revenue for PY 2024-2025	REVISED: Carryover from Prior Year(s) for Carry In Report	REVISED: Total Allocation Available for PY 2024-2025	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	
A	B	C	D = B + C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
LA CITY PROGRAMS:													
Angeleno Corps (F551)	0	485,237	**485,237**	0	0	**0**	0	0	**0**	481,237	4,000	**485,237**	**0**
ARPA - Vision Lab (F 551)	0	596,774	**596,774**	458,869	0	**458,869**		12,905	**471,774**	125,000	0	**596,774**	**0**
Cash for College (F 551)	49,000	0	**49,000**	0	0	**0**		0	**0**	49,000	0	**49,000**	**0**
Day Laborer Program (F 551)	1,166,910	20,198	**1,187,108**	0	0	**0**		0	**0**	1,187,108	0	**1,187,108**	**0**
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	2,500,000	388,775	**2,888,775**	398,172	0	**398,172**		11,265	**409,437**	2,250,000	229,338	**2,888,775**	**0**
Hire LA (F 551)	285,000	3,891	**288,891**	111,124	0	**111,124**		7,767	**118,891**	170,000	0	**288,891**	**0**
LA:RISE (F 10C)	3,000,000	521,674	**3,521,674**	310,644	0	**310,644**		13,030	**323,674**	3,150,000	48,000	**3,521,674**	**0**
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	124,763	**124,763**	0	0	**0**		0	**0**	124,763	0	**124,763**	**0**
LA RISE Expansion - CD 10 (F 10C)	0	191,931	**191,931**	0	0	**0**		0	**0**	0	191,931	**191,931**	**0**
LA:RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	448,966	**448,966**	0	0	**0**		0	**0**	0	448,966	**448,966**	**0**
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	127,197	**127,197**	0	0	**0**		0	**0**	127,197	0	**127,197**	**0**
Student to Student Success Pilot (F 551)	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
SUD Training Program CD 10 (F 551)	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Summer Youth Employment Program (F 551)	3,000,000	275,204	**3,275,204**	513,316	97,928	**611,244**		12,238	**623,482**	2,134,188	517,534	**3,275,204**	**0**
Youth Jobs Training Program CD 7 (F 551)	0	2,636,389	**2,636,389**	0	0	**0**		0	**0**	2,636,389	0	**2,636,389**	**0**
YouthSource Center (F 551)	486,598	191,931	**678,529**	71,201	606,654	**677,855**		674	**678,529**	0	0	**678,529**	**0**
Subtotal: LA City Programs	**10,487,508**	**6,012,930**	**16,500,438**	**1,863,326**	**704,582**	**2,567,908**	**0**	**57,879**	**2,625,787**	**12,434,882**	**1,439,769**	**16,500,438**	**1**
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	133,500	0	**133,500**	0	0	**0**		0	**0**	120,150	13,350	**133,500**	**0**
Juvenile Day Reporting Center (JDRC) (F 60A)	0	428,176	**428,176**	24,601	323,065	**347,667**		651	**348,317**	0	79,859	**428,176**	**0**
LA:RISE Measure H (F 59N)	3,960,000	0	**3,960,000**	317,786	0	**317,786**		12,713	**330,499**	3,564,000	65,500	**3,960,000**	**0**
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Project Invest (F 60K)	558,000	0	**558,000**	46,768	0	**46,768**		1,031	**47,800**	502,200	8,000	**558,000**	**0**
Youth at Work - Consolidated (SIY, OUY, Foster)(F 56E)	7,087,600	0	**7,087,600**	449,443	148,811	**598,254**		12,670	**610,924**	5,699,855	776,821	**7,087,600**	**0**
WIOA Formula (F 59Q)	343,600	0	**343,600**	29,629	0	**29,629**		551	**30,180**	309,420	4,000	**343,600**	**0**
Youth at Work-CalWork (F 56E)	2,082,400	0	**2,082,400**	181,576	51,350	**232,926**		1,664	**234,590**	1,593,035	254,775	**2,082,400**	**0**
Regional Equity Recovery Partnership (F 65V)	0	168,159	**168,159**	107,338	40,000	**147,338**		821	**148,159**	0	20,000	**168,159**	**(0)**
Subtotal: LA County Grants	**14,165,100**	**596,335**	**14,761,435**	**1,157,141**	**563,226**	**1,720,368**	**0**	**30,101**	**1,750,469**	**11,788,660**	**1,222,305**	**14,761,434**	**1**
OTHER GRANTS/FUNDS:													
Bank of America (F 56L)	100,000	215,212	**315,212**	0	0	**0**		0	**0**	0	315,212	**315,212**	**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)	110,000	186,400	**296,400**	0	0	**0**		0	**0**	0	296,400	**296,400**	**0**
Prison 2 Employment (F 66T)	0	129,014	**129,014**	116,084	0	**116,084**		2,930	**119,014**	0	10,000	**129,014**	**(0)**
Vision Lab - DOL Community Projects Earmark (New Fund)	1,000,000	0	**1,000,000**	47,608	0	**47,608**	138,763	2,392	**188,763**	462,000	349,237	**1,000,000**	**0**
WDB Workforce Develoment 501c3 (F 56L)	300,000	0	**300,000**	0	0	**0**		0	**0**	0	300,000	**300,000**	**0**
U.S. Conference of Mayors Digital Equity (Moving on up) (F 56L)	250,000	0	**250,000**	0	0	**0**		0	**0**	250,000	0	**250,000**	**0**
DOJ Returning Citizens Housing Stability Pilot (New Fund TBD)	1,000,000	0	**1,000,000**	99,317	0	**99,317**		2,405	**101,722**	898,278	0	**1,000,000**	**0**
Hilton Foundation Apprenticeship Program (F 56L)	100,000	0	**100,000**	0	0	**0**		0	**0**	100,000	0	**100,000**	**0**
James Irvine Foundation Workforce Capacity (F 56L)	500,000	0	**500,000**	49,015	0	**49,015**		985	**50,000**	450,000	0	**500,000**	**0**
Subtotal: Other Grants/Funds	**3,360,000**	**530,626**	**3,890,626**	**312,023**	**0**	**312,023**	**138,763**	**8,712**	**459,499**	**2,160,278**	**1,270,849**	**3,890,626**	**0**
ANTICIPATED REVENUES:													
Certified Pier Mental Health Project (WIOA Title 1) (New Fund TBD)	500,000	0	**500,000**	48,979	0	**48,979**		1,021	**50,000**	450,000	0	**500,000**	**(0)**
EPA CRCD (New Fund TBD)	500,000	0	**500,000**	48,850	0	**48,850**		1,151	**50,000**	450,000	0	**500,000**	**(0)**
Subtotal: Anticipated Revenues	**1,000,000**	**0**	**1,000,000**	**97,829**	**0**	**97,829**	**0**	**2,172**	**100,000**	**900,000**	**0**	**1,000,000**	**(0)**
GRAND TOTAL	**97,271,104**	**15,161,337**	**112,432,441**	**13,622,459**	**2,951,818**	**16,574,277**	**2,088,683**	**615,805**	**19,278,765**	**71,461,080**	**21,692,594**	**112,432,439**	**3**
% to Total Revenue				*12.12%*	*2.63%*	*14.74%*	*1.86%*	*0.55%*	*17.15%*	*63.56%*	*19.29%*	*100.00%*	*0.00%*

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	**Subtotal: WIOA Formula**
WORKSOURCE CENTERS:					
Asian American Drug Abuse Program Inc.	685,119	377,860			**1,062,979**
Coalition for Responsible Community Development	685,119	377,860			**1,062,979**
El Proyecto del Barrio, Inc.	685,119	377,860			**1,062,979**
Equus Worsource Solutions (Formerly Arbor E&T)	685,119	377,860			**1,062,979**
Goodwill Industries of Southern California	685,119	377,860			**1,062,979**
Goodwill Industries of Southern California	685,119	377,860			**1,062,979**
Housing Authority of the City of Los Angeles	685,119	377,860			**1,062,979**
Jewish Vocational Service	685,119	377,860			**1,062,979**
Managed Career Solutions, Inc.	685,119	377,860			**1,062,979**
Managed Career Solutions, Inc.	715,839	395,140			**1,110,979**
Pacific Asian Consortium in Employment	685,119	377,860			**1,062,979**
UAW-Labor Employment and Training Corporation	685,119	377,860			**1,062,979**
Watts Labor Community Action Committee	685,119	377,860			**1,062,979**
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)	685,119	377,860			**1,062,979**
Mid Wilshire Replacement Operator (AADAP)	228,371	125,953			**354,324**
Mid Wilshire Replacement Operator (MCS)	228,371	125,953			**354,324**
Mid Wilshire Replacement Operator (PACE)	228,371	125,953			**354,324**
TBD					**-**
TOTAL: WorkSource Centers	**10,307,495**	**5,685,180**	**-**	**-**	**15,992,675**

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	**Subtotal: WIOA Formula**
YOUTHSOURCE CENTERS:					
NON-CITY:					
Catholic Charities of Los Angeles, Inc.			850,542		**850,542**
Coalition for Responsible Community Development			850,542		**850,542**
El Proyecto del Barrio, Inc.			850,542		**850,542**
El Proyecto del Barrio, Inc.			850,542		**850,542**
Goodwill Industries of Southern California			850,542		**850,542**
Los Angeles Brotherhood Crusade			850,542		**850,542**
Managed Career Solutions, Inc.			871,542		**871,542**
Para Los Ninos-Central			850,542		**850,542**
Para Los Ninos-East			850,542		**850,542**
Regents of the University of California (UCLA)			850,542		**850,542**
Regents of the University of California (UCLA)			850,542		**850,542**
Watts Labor Community Action Committee			850,542		**850,542**
TBD					-
Subtotal: Non-City	-	-	**10,227,504**	-	**10,227,504**
CITY DIRECT SERVICES:					
LA Youth Opportunity Movement (YOM) - Boyle Heights			850,542		**850,542**
LA Youth Opportunity Movement (YOM) - Watts			850,542		**850,542**
Subtotal: City Direct Services	-	-	**1,701,084**	-	**1,701,084**
TOTAL: YouthSource Centers	-	-	**11,928,588**	-	**11,928,588**

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	**Subtotal: WIOA Formula**
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)					-
Chinatown Service Center					-
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					-

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	**Subtotal: WIOA Formula**
LA Conservation Corps					-
LA County Department of Economic Opportunity					-
Los Angeles Economic Development Corporation					-
Launchpad					-
Los Angeles Unified School District	141,660	122,020	1,950,376		**2,214,056**
Los Angeles LGBT Center					-
Los Angeles World Airports					-
New Earth Organization					-
New Opportunities Organization					-
New Ways to Work	150,000	100,000	100,000		**350,000**
Northeast Trees					-
Pacific Gateway/ City of Long Beach					-
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					-
YMCA					-
TBD					-
TOTAL: Other Service Providers & Contractors	**291,660**	**222,020**	**2,050,376**	**-**	**2,564,056**
GRAND TOTAL	**10,599,155**	**5,907,200**	**13,978,964**	**-**	**30,485,319**

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS					
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	2023 Severe Winter Storm National DW Grant (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	**Subtotal: WIOA Discretionary Grants**	Angeleno Corps (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.			285,000	**285,000**		
Coalition for Responsible Community Development				**-**		
El Proyecto del Barrio, Inc.				**-**		
Equus Worsource Solutions (Formerly Arbor E&T)	337,500			**337,500**		
Goodwill Industries of Southern California				**-**		
Goodwill Industries of Southern California				**-**		
Housing Authority of the City of Los Angeles				**-**		
Jewish Vocational Service				**-**		
Managed Career Solutions, Inc.		585,000	347,500	**932,500**		
Managed Career Solutions, Inc.		585,000	347,500	**932,500**		
Pacific Asian Consortium in Employment	337,500			**337,500**		
UAW-Labor Employment and Training Corporation				**-**		
Watts Labor Community Action Committee			285,000	**285,000**		
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)				**-**		
Mid Wilshire Replacement Operator (AADAP)				**-**		
Mid Wilshire Replacement Operator (MCS)				**-**		
Mid Wilshire Replacement Operator (PACE)				**-**		
TBD				**-**		
TOTAL: WorkSource Centers	**675,000**	**1,170,000**	**1,265,000**	**3,110,000**	**-**	**-**

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS					
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	2023 Severe Winter Storm National DW Grant (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	**Subtotal: WIOA Discretionary Grants**	Angeleno Corps (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.				-		199,915
Coalition for Responsible Community Development				-	795,399	351,260
El Proyecto del Barrio, Inc.				-		199,915
El Proyecto del Barrio, Inc.				-	784,497	
Goodwill Industries of Southern California				-		
Los Angeles Brotherhood Crusade				-	510,021	
Managed Career Solutions, Inc.				-		
Para Los Ninos-Central				-	784,497	
Para Los Ninos-East				-		275,669
Regents of the University of California (UCLA)				-		
Regents of the University of California (UCLA)				-	235,544	
Watts Labor Community Action Committee				-	510,021	
TBD				-		
Subtotal: Non-City	-	-	-	-	**3,619,979**	**1,026,759**
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights				-	510,021	
LA Youth Opportunity Movement (YOM) - Watts				-		
Subtotal: City Direct Services	-	-	-	-	**510,021**	-
TOTAL: YouthSource Centers	-	-	-	-	**4,130,000**	**1,026,759**

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS					
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	2023 Severe Winter Storm National DW Grant (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	**Subtotal: WIOA Discretionary Grants**	Angeleno Corps (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)
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)				-		
Chinatown Service Center				-		
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				-		

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS					
	Farmer John Additional Assistance - WIOA 25% (Fund 57W)	2023 Severe Winter Storm National DW Grant (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	**Subtotal: WIOA Discretionary Grants**	Angeleno Corps (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)
LA Conservation Corps				-		
LA County Department of Economic Opportunity				-		
Los Angeles Economic Development Corporation				-		
Launchpad				-		
Los Angeles Unified School District				-		
Los Angeles LGBT Center				-		
Los Angeles World Airports				-		
New Earth Organization				-		
New Opportunities Organization				-		
New Ways to Work						
Northeast Trees				-		
Pacific Gateway/ City of Long Beach				-		
Regents of the University of California				-	241,440	
Robert's Enterprise Development Fund (REDF)				-		
Salvadoran American Leadership and Education Fund				-		
SELACO				-		
Shakespeare LA Center				-		
Toberman Neighborhood Center				-		
Unite LA				-		
YMCA				-		
TBD			**625,000**	**625,000**	**509,563**	**3,134**
TOTAL: Other Service Providers & Contractors	**-**	**-**	**625,000**	**625,000**	**751,003**	**3,134**
GRAND TOTAL	**675,000**	**1,170,000**	**1,890,000**	**3,735,000**	**4,881,003**	**1,029,893**

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	LA Community College - City Pathways (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)	Senior Hospitality Internship for L.A. Youth (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.						
Coalition for Responsible Community Development			95,488			
El Proyecto del Barrio, Inc.						
Equus Worsource Solutions (Formerly Arbor E&T)						
Goodwill Industries of Southern California						
Goodwill Industries of Southern California						
Housing Authority of the City of Los Angeles						
Jewish Vocational Service						
Managed Career Solutions, Inc.						
Managed Career Solutions, Inc.			16,000			
Pacific Asian Consortium in Employment						
UAW-Labor Employment and Training Corporation						
Watts Labor Community Action Committee						
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						
Mid Wilshire Replacement Operator (AADAP)						
Mid Wilshire Replacement Operator (MCS)						
Mid Wilshire Replacement Operator (PACE)						
TBD						
TOTAL: WorkSource Centers	**-**	**-**	**111,488**	**-**	**-**	**-**

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	LA Community College - City Pathways (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)	Senior Hospitality Internship for L.A. Youth (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.	211,098	5,000	95,488			
Coalition for Responsible Community Development	211,098	5,000		55,972		
El Proyecto del Barrio, Inc.	211,098	2,500	95,488	167,916	90,000	
El Proyecto del Barrio, Inc.		2,500		55,972	90,000	
Goodwill Industries of Southern California				111,944		
Los Angeles Brotherhood Crusade				55,972		
Managed Career Solutions, Inc.			95,488	55,972		
Para Los Ninos-Central		2,500	95,488	167,916		
Para Los Ninos-East	211,098	2,500		55,972		
Regents of the University of California (UCLA)			95,488	55,972		
Regents of the University of California (UCLA)				139,930		
Watts Labor Community Action Committee				111,944		
TBD				**392,013**	**572**	
Subtotal: Non-City	**844,392**	**20,000**	**477,440**	**1,427,495**	**180,572**	**-**
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights			48,400	55,972		
LA Youth Opportunity Movement (YOM) - Watts				167,914		
Subtotal: City Direct Services	**-**	**-**	**48,400**	**223,886**	**-**	**-**
TOTAL: YouthSource Centers	**844,392**	**20,000**	**525,840**	**1,651,381**	**180,572**	**-**

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	LA Community College - City Pathways (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)	Senior Hospitality Internship for L.A. Youth (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)
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)						
Chinatown Service Center						
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						

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	LA Community College - City Pathways (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)	Senior Hospitality Internship for L.A. Youth (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)
LA Conservation Corps						
LA County Department of Economic Opportunity						
Los Angeles Economic Development Corporation						
Launchpad						
Los Angeles Unified School District						
Los Angeles LGBT Center			79,488			
Los Angeles World Airports						
New Earth Organization						
New Opportunities Organization						
New Ways to Work						
Northeast Trees						
Pacific Gateway/ City of Long Beach						
Regents of the University of California						
Robert's Enterprise Development Fund (REDF)			60,000			
Salvadoran American Leadership and Education Fund						
SELACO						
Shakespeare LA Center						
Toberman Neighborhood Center						
Unite LA						
YMCA						
TBD	**84,439**			**1,116,360**		**300,226**
TOTAL: Other Service Providers & Contractors	**84,439**	**-**	**139,488**	**1,116,360**	**-**	**300,226**
GRAND TOTAL	**928,831**	**20,000**	**776,816**	**2,767,741**	**180,572**	**300,226**

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (F 67R) (Fund 67R)	Digital Ambassador (F 67R) (Fund 67R)	Operation Flame Wildland Firefighting Academy (F 67R) (Fund 67R)	Hire LA Youth (F 67R) (Fund 67R)	Hire LA's Youth Platform Expansion (F 67R) (Fund 67R)	**Subtotal:CA for All Funds**
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.						-
Coalition for Responsible Community Development						**95,488**
El Proyecto del Barrio, Inc.						-
Equus Worsource Solutions (Formerly Arbor E&T)						-
Goodwill Industries of Southern California						-
Goodwill Industries of Southern California						-
Housing Authority of the City of Los Angeles		455,900				**455,900**
Jewish Vocational Service						-
Managed Career Solutions, Inc.						-
Managed Career Solutions, Inc.						**16,000**
Pacific Asian Consortium in Employment						-
UAW-Labor Employment and Training Corporation						-
Watts Labor Community Action Committee						-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						-
Mid Wilshire Replacement Operator (AADAP)						-
Mid Wilshire Replacement Operator (MCS)						-
Mid Wilshire Replacement Operator (PACE)						-
TBD						-
TOTAL: WorkSource Centers	**-**	**455,900**	**-**	**-**	**-**	**567,388**

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (F 67R) (Fund 67R)	Digital Ambassador (F 67R) (Fund 67R)	Operation Flame Wildland Firefighting Academy (F 67R) (Fund 67R)	Hire LA Youth (F 67R) (Fund 67R)	Hire LA's Youth Platform Expansion (F 67R) (Fund 67R)	**Subtotal:CA for All Funds**
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.						**511,501**
Coalition for Responsible Community Development						**1,418,729**
El Proyecto del Barrio, Inc.	29,421					**796,338**
El Proyecto del Barrio, Inc.	29,421					**962,390**
Goodwill Industries of Southern California	29,421					**141,365**
Los Angeles Brotherhood Crusade	29,421					**595,414**
Managed Career Solutions, Inc.						**151,460**
Para Los Ninos-Central						**1,050,401**
Para Los Ninos-East						**545,239**
Regents of the University of California (UCLA)						**151,460**
Regents of the University of California (UCLA)						**375,474**
Watts Labor Community Action Committee	29,421					**651,386**
TBD						**392,585**
Subtotal: Non-City	**147,105**	**-**	**-**	**-**	**-**	**7,743,742**
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights						**614,393**
LA Youth Opportunity Movement (YOM) - Watts	29,422					**197,336**
Subtotal: City Direct Services	**29,422**	**-**	**-**	**-**	**-**	**811,729**
TOTAL: YouthSource Centers	**176,527**	**-**	**-**	**-**	**-**	**8,555,471**

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (F 67R) (Fund 67R)	Digital Ambassador (F 67R) (Fund 67R)	Operation Flame Wildland Firefighting Academy (F 67R) (Fund 67R)	Hire LA Youth (F 67R) (Fund 67R)	Hire LA's Youth Platform Expansion (F 67R) (Fund 67R)	**Subtotal:CA for All Funds**
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)						-
Chinatown Service Center						-
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						-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (F 67R) (Fund 67R)	Digital Ambassador (F 67R) (Fund 67R)	Operation Flame Wildland Firefighting Academy (F 67R) (Fund 67R)	Hire LA Youth (F 67R) (Fund 67R)	Hire LA's Youth Platform Expansion (F 67R) (Fund 67R)	**Subtotal:CA for All Funds**
LA Conservation Corps						-
LA County Department of Economic Opportunity						-
Los Angeles Economic Development Corporation						-
Launchpad						-
Los Angeles Unified School District						-
Los Angeles LGBT Center						**79,488**
Los Angeles World Airports						-
New Earth Organization						-
New Opportunities Organization						-
New Ways to Work						-
Northeast Trees			337,242			**337,242**
Pacific Gateway/ City of Long Beach						-
Regents of the University of California						**241,440**
Robert's Enterprise Development Fund (REDF)						**60,000**
Salvadoran American Leadership and Education Fund						-
SELACO						-
Shakespeare LA Center						-
Toberman Neighborhood Center						-
Unite LA						-
YMCA						-
TBD				**364,405**	**250,597**	**2,628,724**
TOTAL: Other Service Providers & Contractors	**-**	**-**	**337,242**	**364,405**	**250,597**	**3,346,894**
GRAND TOTAL	**176,527**	**455,900**	**337,242**	**364,405**	**250,597**	**12,469,753**

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)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.					100,000	
Coalition for Responsible Community Development	481,237				150,000	
El Proyecto del Barrio, Inc.		125,000			150,000	
Equus Worsource Solutions (Formerly Arbor E&T)					250,000	
Goodwill Industries of Southern California						
Goodwill Industries of Southern California					250,000	
Housing Authority of the City of Los Angeles					250,000	
Jewish Vocational Service					250,000	
Managed Career Solutions, Inc.						
Managed Career Solutions, Inc.					150,000	
Pacific Asian Consortium in Employment					200,000	
UAW-Labor Employment and Training Corporation					250,000	
Watts Labor Community Action Committee						
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						
Mid Wilshire Replacement Operator (AADAP)						
Mid Wilshire Replacement Operator (MCS)						
Mid Wilshire Replacement Operator (PACE)						
TBD						
TOTAL: WorkSource Centers	**481,237**	**125,000**	**-**	**-**	**2,000,000**	**-**

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)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.					250,000	
Coalition for Responsible Community Development						
El Proyecto del Barrio, Inc.						
El Proyecto del Barrio, Inc.						
Goodwill Industries of Southern California						
Los Angeles Brotherhood Crusade						
Managed Career Solutions, Inc.						
Para Los Ninos-Central						
Para Los Ninos-East						
Regents of the University of California (UCLA)						
Regents of the University of California (UCLA)						
Watts Labor Community Action Committee						
TBD						
Subtotal: Non-City	**-**	**-**	**-**	**-**	**250,000**	**-**
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights						
LA Youth Opportunity Movement (YOM) - Watts						
Subtotal: City Direct Services	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL: YouthSource Centers	**-**	**-**	**-**	**-**	**250,000**	**-**

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)
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)				242,444		
Chinatown Service Center						
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				157,445		
Instituto De Educacion Popular Sur De California (IDEPSCA)				787,219		
LA Community College District						

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 Conservation Corps						
LA County Department of Economic Opportunity						
Los Angeles Economic Development Corporation						
Launchpad						
Los Angeles Unified School District						
Los Angeles LGBT Center						
Los Angeles World Airports						
New Earth Organization						
New Opportunities Organization						
New Ways to Work						
Northeast Trees						
Pacific Gateway/ City of Long Beach						
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			49,000			170,000
YMCA						
TBD						
TOTAL: Other Service Providers & Contractors	**-**	**-**	**49,000**	**1,187,108**	**-**	**170,000**
GRAND TOTAL	**481,237**	**125,000**	**49,000**	**1,187,108**	**2,250,000**	**170,000**

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.						
Coalition for Responsible Community Development	574,230					
El Proyecto del Barrio, Inc.	27,800					
Equus Worsource Solutions (Formerly Arbor E&T)						
Goodwill Industries of Southern California	457,822					
Goodwill Industries of Southern California						
Housing Authority of the City of Los Angeles				109,704		
Jewish Vocational Service						
Managed Career Solutions, Inc.	104,888					
Managed Career Solutions, Inc.	194,934					
Pacific Asian Consortium in Employment						
UAW-Labor Employment and Training Corporation						
Watts Labor Community Action Committee						
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						
Mid Wilshire Replacement Operator (AADAP)						
Mid Wilshire Replacement Operator (MCS)						
Mid Wilshire Replacement Operator (PACE)						
TBD						
TOTAL: WorkSource Centers	**1,359,674**	**-**	**-**	**109,704**	**-**	**-**

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.				112,255		
Coalition for Responsible Community Development				135,217		
El Proyecto del Barrio, Inc.				135,217		
El Proyecto del Barrio, Inc.				135,217		
Goodwill Industries of Southern California				112,255		
Los Angeles Brotherhood Crusade				208,935		
Managed Career Solutions, Inc.				150,525		
Para Los Ninos-Central				127,563		
Para Los Ninos-East				127,563		
Regents of the University of California (UCLA)				127,563		
Regents of the University of California (UCLA)				321,025		
Watts Labor Community Action Committee				107,153		
TBD				**45,403**		
Subtotal: Non-City	**-**	**-**	**-**	**1,845,891**	**-**	**-**
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights				160,731		303,327
LA Youth Opportunity Movement (YOM) - Watts				160,731		303,327
Subtotal: City Direct Services	**-**	**-**	**-**	**321,462**	**-**	**606,654**
TOTAL: YouthSource Centers	**-**	**-**	**-**	**2,167,353**	**-**	**606,654**

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center				40,820		
Anti-Recidivism Coalition						
Barrio Action Youth & Family Center						
California State University - Northridge (CSUN)						
Catholic Charities of Los Angeles, Inc. Central				28,064		
Center for Employment Opportunities	107,880					
Center for Living and Learning	152,952					
Central American Resource Center (CARECEN)						
Chinatown Service Center				15,310		
Chrysalis Enterprises	547,716					
Community Coalition for Substance Abuse & Treatment						
Digital Learning Academy-YWCA						
Downtown Women's Center	193,311					
Inner City Arts				17,859		
Five Keys Schools and Programs						
Friends Outside in Los Angeles County						
GRID Alternatives	125,382					
HELPER Foundation						
Holman Community Development Corp.						
Homeboy Industries	187,942					
Hope of the Valley Rescue Mission						
Instituto De Educacion Popular Sur De California (IDEPSCA)						
LA Community College District						

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
LA Conservation Corps	166,463					
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			61,230		
Los Angeles World Airports						
New Earth Organization						
New Opportunities Organization						
New Ways to Work						
Northeast Trees						
Pacific Gateway/ City of Long Beach						
Regents of the University of California						
Robert's Enterprise Development Fund (REDF)	150,000					
Salvadoran American Leadership and Education Fund						
SELACO						
Shakespeare LA Center						
Toberman Neighborhood Center						
Unite LA						
YMCA				15,310		
TBD		124,763	127,197		2,636,389	
TOTAL: Other Service Providers & Contractors	**1,790,326**	**124,763**	**127,197**	**178,593**	**2,636,389**	**-**
GRAND TOTAL	**3,150,000**	**124,763**	**127,197**	**2,455,650**	**2,636,389**	**606,654**

SERVICE PROVIDER NAME		LA COUNTY GRAN				
	Subtotal: LA City Programs	JJCPA Probation **(Fund 59X)**	Juvenile Day Reporting Center **(Fund 60A)**	LA RISE Measure H **(Fund 59N)**	Project Invest **(Fund 60K)**	Youth at Work - Consolidated (SIY, OUY, Foster) **(Fund 56E)**
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.	**100,000**					
Coalition for Responsible Community Development	**1,205,467**			241,363	251,100	
El Proyecto del Barrio, Inc.	**302,800**			50,211		
Equus Worsource Solutions (Formerly Arbor E&T)	**250,000**					
Goodwill Industries of Southern California	**457,822**			480,641		
Goodwill Industries of Southern California	**250,000**				251,100	
Housing Authority of the City of Los Angeles	**359,704**	20,025				217,270
Jewish Vocational Service	**250,000**					
Managed Career Solutions, Inc.	**104,888**			217,286		
Managed Career Solutions, Inc.	**344,934**			374,308		
Pacific Asian Consortium in Employment	**200,000**					
UAW-Labor Employment and Training Corporation	**250,000**					22,476
Watts Labor Community Action Committee	**-**					
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)	**-**					
Mid Wilshire Replacement Operator (AADAP)	**-**					
Mid Wilshire Replacement Operator (MCS)	**-**					
Mid Wilshire Replacement Operator (PACE)	**-**					
TBD	**-**					
TOTAL: WorkSource Centers	**4,075,615**	**20,025**	**-**	**1,363,810**	**502,200**	**239,746**

SERVICE PROVIDER NAME		LA COUNTY GRAN				
	Subtotal: LA City Programs	JJCPA Probation **(Fund 59X)**	Juvenile Day Reporting Center **(Fund 60A)**	LA RISE Measure H **(Fund 59N)**	Project Invest **(Fund 60K)**	Youth at Work - Consolidated (SIY, OUY, Foster) **(Fund 56E)**
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.	**362,255**	20,025				468,253
Coalition for Responsible Community Development	**135,217**					397,078
El Proyecto del Barrio, Inc.	**135,217**					393,332
El Proyecto del Barrio, Inc.	**135,217**	20,025				460,761
Goodwill Industries of Southern California	**112,255**	20,025				400,824
Los Angeles Brotherhood Crusade	**208,935**	20,025				385,840
Managed Career Solutions, Inc.	**150,525**					337,142
Para Los Ninos-Central	**127,563**	20,025				325,904
Para Los Ninos-East	**127,563**					382,094
Regents of the University of California (UCLA)	**127,563**					292,190
Regents of the University of California (UCLA)	**321,025**					184,539
Watts Labor Community Action Committee	**107,153**					378,348
TBD	**45,403**					
Subtotal: Non-City	**2,095,891**	**100,125**	**-**	**-**	**-**	**4,406,305**
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights	**464,058**		201,462			400,825
LA Youth Opportunity Movement (YOM) - Watts	**464,058**		201,462			415,807
Subtotal: City Direct Services	**928,116**	**-**	**402,924**	**-**	**-**	**816,632**
TOTAL: YouthSource Centers	**3,024,007**	**100,125**	**402,924**	**-**	**-**	**5,222,937**

SERVICE PROVIDER NAME		LA COUNTY GRAN				
	Subtotal: LA City Programs	JJCPA Probation **(Fund 59X)**	Juvenile Day Reporting Center **(Fund 60A)**	LA RISE Measure H **(Fund 59N)**	Project Invest **(Fund 60K)**	Youth at Work - Consolidated (SIY, OUY, Foster) **(Fund 56E)**
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center	**40,820**					63,682
Anti-Recidivism Coalition	**-**			216,487		
Barrio Action Youth & Family Center	**-**					
California State University - Northridge (CSUN)	**-**					
Catholic Charities of Los Angeles, Inc. Central	**28,064**					63,682
Center for Employment Opportunities	**107,880**			169,130		
Center for Living and Learning	**152,952**			196,191		
Central American Resource Center (CARECEN)	**242,444**					
Chinatown Service Center	**15,310**					82,412
Chrysalis Enterprises	**547,716**			588,573		
Community Coalition for Substance Abuse & Treatment	**-**					
Digital Learning Academy-YWCA	**-**					
Downtown Women's Center	**193,311**			108,243		
Inner City Arts	**17,859**					26,222
Five Keys Schools and Programs	**-**					
Friends Outside in Los Angeles County	**-**			70,628		
GRID Alternatives	**125,382**			108,243		
HELPER Foundation	**-**					
Holman Community Development Corp.	**-**					
Homeboy Industries	**187,942**			304,434		
Hope of the Valley Rescue Mission	**157,445**					
Instituto De Educacion Popular Sur De California (IDEPSCA)	**787,219**					
LA Community College District	**-**					

SERVICE PROVIDER NAME		LA COUNTY GRAN				
	Subtotal: LA City Programs	JJCPA Probation **(Fund 59X)**	Juvenile Day Reporting Center **(Fund 60A)**	LA RISE Measure H **(Fund 59N)**	Project Invest **(Fund 60K)**	Youth at Work - Consolidated (SIY, OUY, Foster) **(Fund 56E)**
LA Conservation Corps	**166,463**			202,956		
LA County Department of Economic Opportunity	**-**					
Los Angeles Economic Development Corporation	**-**					
Launchpad	**50,000**					
Los Angeles Unified School District	**-**					228,200
Los Angeles LGBT Center	**169,910**			135,304		116,127
Los Angeles World Airports	**-**					
New Earth Organization	**-**					
New Opportunities Organization	**-**					
New Ways to Work						
Northeast Trees	**-**					
Pacific Gateway/ City of Long Beach	**-**					
Regents of the University of California	**-**					
Robert's Enterprise Development Fund (REDF)	**150,000**			100,000		
Salvadoran American Leadership and Education Fund	**-**					
SELACO	**-**					
Shakespeare LA Center	**-**					250,000
Toberman Neighborhood Center	**-**					
Unite LA	**219,000**					62,400
YMCA	**15,310**					-
TBD	**2,888,349**					**161,079**
TOTAL: Other Service Providers & Contractors	**6,263,376**	**-**	**-**	**2,200,190**	**-**	**1,053,804**
GRAND TOTAL	**13,362,998**	**120,150**	**402,924**	**3,564,000**	**502,200**	**6,516,487**

SERVICE PROVIDER NAME	TS					
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	**Subtotal: LA County Grants**	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.				-		
Coalition for Responsible Community Development				**492,463**		
El Proyecto del Barrio, Inc.				**50,211**		
Equus Worsource Solutions (Formerly Arbor E&T)				-		
Goodwill Industries of Southern California				**480,641**		
Goodwill Industries of Southern California	309,420			**560,520**		
Housing Authority of the City of Los Angeles		59,973		**297,268**		
Jewish Vocational Service				-		
Managed Career Solutions, Inc.				**217,286**		
Managed Career Solutions, Inc.				**374,308**		
Pacific Asian Consortium in Employment				-		
UAW-Labor Employment and Training Corporation				**22,476**		
Watts Labor Community Action Committee				-		
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)				-		
Mid Wilshire Replacement Operator (AADAP)				-		
Mid Wilshire Replacement Operator (MCS)				-		
Mid Wilshire Replacement Operator (PACE)				-		
TBD				-		
TOTAL: WorkSource Centers	**309,420**	**59,973**	**-**	**2,495,174**	**-**	**-**

SERVICE PROVIDER NAME	TS					
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	**Subtotal: LA County Grants**	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.		74,966		**563,244**		
Coalition for Responsible Community Development		108,701		**505,779**		
El Proyecto del Barrio, Inc.		153,681		**547,013**		
El Proyecto del Barrio, Inc.		194,913		**675,699**		
Goodwill Industries of Southern California		112,450		**533,299**		
Los Angeles Brotherhood Crusade		74,966		**480,831**		
Managed Career Solutions, Inc.		153,681		**490,823**		
Para Los Ninos-Central		138,688		**484,617**		
Para Los Ninos-East		138,688		**520,782**		
Regents of the University of California (UCLA)		74,966		**367,156**		
Regents of the University of California (UCLA)		116,198		**300,737**		
Watts Labor Community Action Committee		108,701		**487,049**		
TBD				-		
Subtotal: Non-City	-	**1,450,599**	-	**5,957,029**	-	-
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights		131,192	20,000	**753,479**	157,606	148,200
LA Youth Opportunity Movement (YOM) - Watts		149,933	20,000	**787,202**	157,606	148,200
Subtotal: City Direct Services	-	**281,125**	**40,000**	**1,540,681**	**315,212**	**296,400**
TOTAL: YouthSource Centers	-	**1,731,724**	**40,000**	**7,497,710**	**315,212**	**296,400**

SERVICE PROVIDER NAME	TS					
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	**Subtotal: LA County Grants**	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center		22,490		**86,172**		
Anti-Recidivism Coalition				**216,487**		
Barrio Action Youth & Family Center				**-**		
California State University - Northridge (CSUN)				**-**		
Catholic Charities of Los Angeles, Inc. Central		44,980		**108,662**		
Center for Employment Opportunities				**169,130**		
Center for Living and Learning				**196,191**		
Central American Resource Center (CARECEN)				**-**		
Chinatown Service Center				**82,412**		
Chrysalis Enterprises				**588,573**		
Community Coalition for Substance Abuse & Treatment				**-**		
Digital Learning Academy-YWCA				**-**		
Downtown Women's Center				**108,243**		
Inner City Arts		14,993		**41,215**		
Five Keys Schools and Programs				**-**		
Friends Outside in Los Angeles County				**70,628**		
GRID Alternatives				**108,243**		
HELPER Foundation				**-**		
Holman Community Development Corp.				**-**		
Homeboy Industries				**304,434**		
Hope of the Valley Rescue Mission				**-**		
Instituto De Educacion Popular Sur De California (IDEPSCA)				**-**		
LA Community College District				**-**		

SERVICE PROVIDER NAME	TS					
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	**Subtotal: LA County Grants**	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
LA Conservation Corps				**202,956**		
LA County Department of Economic Opportunity				**-**		
Los Angeles Economic Development Corporation				**-**		
Launchpad				**-**		
Los Angeles Unified School District				**228,200**		-
Los Angeles LGBT Center				**251,431**		
Los Angeles World Airports				**-**		
New Earth Organization				**-**		
New Opportunities Organization				**-**		
New Ways to Work				**-**		
Northeast Trees				**-**		
Pacific Gateway/ City of Long Beach				**-**		
Regents of the University of California				**-**		
Robert's Enterprise Development Fund (REDF)				**100,000**		
Salvadoran American Leadership and Education Fund				**-**		
SELACO				**-**		
Shakespeare LA Center				**250,000**		
Toberman Neighborhood Center				**-**		
Unite LA				**62,400**		
YMCA				**-**		
TBD				**161,079**	**-**	**-**
TOTAL: Other Service Providers & Contractors	**-**	**82,463**	**-**	**3,336,457**	**-**	**-**
GRAND TOTAL	**309,420**	**1,874,160**	**40,000**	**13,329,341**	**315,212**	**296,400**

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						
	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Develoment 501c3 (Fund 56L)	U.S. Conference of Mayors Digital Equity (Moving on up) (Fund 56L)	DOJ Returning Citizens Housing Stability Pilot (New Fund)	Hilton Foundation Apprenticeship Program (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L)	**Subtotal: Other Grants/Funds**
WORKSOURCE CENTERS:							
Asian American Drug Abuse Program Inc.							-
Coalition for Responsible Community Development				898,278			**898,278**
El Proyecto del Barrio, Inc.							-
Equus Worsource Solutions (Formerly Arbor E&T)							-
Goodwill Industries of Southern California							-
Goodwill Industries of Southern California							-
Housing Authority of the City of Los Angeles							-
Jewish Vocational Service							-
Managed Career Solutions, Inc.							-
Managed Career Solutions, Inc.							-
Pacific Asian Consortium in Employment							-
UAW-Labor Employment and Training Corporation							-
Watts Labor Community Action Committee							-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)							-
Mid Wilshire Replacement Operator (AADAP)							-
Mid Wilshire Replacement Operator (MCS)							-
Mid Wilshire Replacement Operator (PACE)							-
TBD							-
TOTAL: WorkSource Centers	**-**	**-**	**-**	**898,278**	**-**	**-**	**898,278**

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						
	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Develoment 501c3 (Fund 56L)	U.S. Conference of Mayors Digital Equity (Moving on up) (Fund 56L)	DOJ Returning Citizens Housing Stability Pilot (New Fund)	Hilton Foundation Apprenticeship Program (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L)	**Subtotal: Other Grants/Funds**
YOUTHSOURCE CENTERS:							
NON-CITY:							
Catholic Charities of Los Angeles, Inc.							-
Coalition for Responsible Community Development							-
El Proyecto del Barrio, Inc.							-
El Proyecto del Barrio, Inc.							-
Goodwill Industries of Southern California							-
Los Angeles Brotherhood Crusade	462,000		250,000				**712,000**
Managed Career Solutions, Inc.							-
Para Los Ninos-Central							-
Para Los Ninos-East							-
Regents of the University of California (UCLA)							-
Regents of the University of California (UCLA)							-
Watts Labor Community Action Committee							-
TBD							-
Subtotal: Non-City	**462,000**	**-**	**250,000**	**-**	**-**	**-**	**712,000**
CITY DIRECT SERVICES:							
LA Youth Opportunity Movement (YOM) - Boyle Heights		150,000					**455,806**
LA Youth Opportunity Movement (YOM) - Watts		150,000					**455,806**
Subtotal: City Direct Services	**-**	**300,000**	**-**	**-**	**-**	**-**	**911,612**
TOTAL: YouthSource Centers	**462,000**	**300,000**	**250,000**	**-**	**-**	**-**	**1,623,612**

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						
	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Develoment 501c3 (Fund 56L)	U.S. Conference of Mayors Digital Equity (Moving on up) (Fund 56L)	DOJ Returning Citizens Housing Stability Pilot (New Fund)	Hilton Foundation Apprenticeship Program (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L)	**Subtotal: Other Grants/Funds**
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)							-
Chinatown Service Center							-
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							-

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						
	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Develoment 501c3 (Fund 56L)	U.S. Conference of Mayors Digital Equity (Moving on up) (Fund 56L)	DOJ Returning Citizens Housing Stability Pilot (New Fund)	Hilton Foundation Apprenticeship Program (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L)	**Subtotal: Other Grants/Funds**
LA Conservation Corps							-
LA County Department of Economic Opportunity							-
Los Angeles Economic Development Corporation							-
Launchpad							-
Los Angeles Unified School District							-
Los Angeles LGBT Center							-
Los Angeles World Airports							-
New Earth Organization							-
New Opportunities Organization							-
New Ways to Work							-
Northeast Trees							-
Pacific Gateway/ City of Long Beach							-
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							-
YMCA							-
TBD					100,000	450,000	550,000
TOTAL: Other Service Providers & Contractors	**-**	**-**	**-**	**-**	**100,000**	**450,000**	**550,000**
GRAND TOTAL	**462,000**	**300,000**	**250,000**	**898,278**	**100,000**	**450,000**	**3,071,890**

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (Fund)	Subtotal: Anticipated Revenues	
WORKSOURCE CENTERS:				
Asian American Drug Abuse Program Inc.			-	**1,447,979**
Coalition for Responsible Community Development			-	**3,754,675**
El Proyecto del Barrio, Inc.			-	**1,415,990**
Equus Worsource Solutions (Formerly Arbor E&T)			-	**1,650,479**
Goodwill Industries of Southern California			-	**2,001,442**
Goodwill Industries of Southern California			-	**1,873,499**
Housing Authority of the City of Los Angeles			-	**2,175,851**
Jewish Vocational Service			-	**1,312,979**
Managed Career Solutions, Inc.			-	**2,317,653**
Managed Career Solutions, Inc.			-	**2,778,721**
Pacific Asian Consortium in Employment			-	**1,600,479**
UAW-Labor Employment and Training Corporation			-	**1,335,455**
Watts Labor Community Action Committee			-	**1,347,979**
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)			-	**1,062,979**
Mid Wilshire Replacement Operator (AADAP)			-	**354,324**
Mid Wilshire Replacement Operator (MCS)			-	**354,324**
Mid Wilshire Replacement Operator (PACE)			-	**354,324**
TBD			-	**-**
TOTAL: WorkSource Centers	**-**	**-**	**-**	**27,139,131**

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (Fund)	Subtotal: Anticipated Revenues	
YOUTHSOURCE CENTERS:				
NON-CITY:				
Catholic Charities of Los Angeles, Inc.			-	**2,287,542**
Coalition for Responsible Community Development			-	**2,910,267**
El Proyecto del Barrio, Inc.			-	**2,329,110**
El Proyecto del Barrio, Inc.			-	**2,623,848**
Goodwill Industries of Southern California			-	**1,637,461**
Los Angeles Brotherhood Crusade			-	**2,847,722**
Managed Career Solutions, Inc.			-	**1,664,350**
Para Los Ninos-Central			-	**2,513,123**
Para Los Ninos-East			-	**2,044,126**
Regents of the University of California (UCLA)			-	**1,496,721**
Regents of the University of California (UCLA)			-	**1,847,778**
Watts Labor Community Action Committee			-	**2,096,130**
TBD			-	**437,988**
Subtotal: Non-City	-	-	-	**26,736,166**
CITY DIRECT SERVICES:				
LA Youth Opportunity Movement (YOM) - Boyle Heights			-	**3,138,278**
LA Youth Opportunity Movement (YOM) - Watts			-	**2,754,944**
Subtotal: City Direct Services	-	-	-	**5,893,222**
TOTAL: YouthSource Centers	-	-	-	**32,629,388**

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (Fund)	Subtotal: Anticipated Revenues	
OTHER SERVICE PROVIDERS & CONTRACTOR				
All People's Community Center			-	**126,992**
Anti-Recidivism Coalition			-	**216,487**
Barrio Action Youth & Family Center			-	**-**
California State University - Northridge (CSUN)			-	**-**
Catholic Charities of Los Angeles, Inc. Central			-	**136,726**
Center for Employment Opportunities			-	**277,010**
Center for Living and Learning			-	**349,143**
Central American Resource Center (CARECEN)			-	**242,444**
Chinatown Service Center				**97,722**
Chrysalis Enterprises			-	**1,136,289**
Community Coalition for Substance Abuse & Treatment			-	**-**
Digital Learning Academy-YWCA			-	**-**
Downtown Women's Center			-	**301,554**
Inner City Arts			-	**59,074**
Five Keys Schools and Programs			-	**-**
Friends Outside in Los Angeles County			-	**70,628**
GRID Alternatives			-	**233,625**
HELPER Foundation			-	**-**
Holman Community Development Corp.			-	**-**
Homeboy Industries			-	**492,376**
Hope of the Valley Rescue Mission			-	**157,445**
Instituto De Educacion Popular Sur De California (IDEPSCA)			-	**787,219**
LA Community College District			-	**-**

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (Fund)	Subtotal: Anticipated Revenues	
LA Conservation Corps			-	**369,419**
LA County Department of Economic Opportunity			-	**-**
Los Angeles Economic Development Corporation			-	**-**
Launchpad			-	**50,000**
Los Angeles Unified School District			-	**2,442,256**
Los Angeles LGBT Center			-	**500,829**
Los Angeles World Airports			-	**-**
New Earth Organization			-	**-**
New Opportunities Organization			-	**-**
New Ways to Work			-	**350,000**
Northeast Trees			-	**337,242**
Pacific Gateway/ City of Long Beach			-	**-**
Regents of the University of California			-	**241,440**
Robert's Enterprise Development Fund (REDF)			-	**310,000**
Salvadoran American Leadership and Education Fund			-	**-**
SELACO			-	**-**
Shakespeare LA Center			-	**250,000**
Toberman Neighborhood Center			-	**-**
Unite LA			-	**281,400**
YMCA			-	**15,310**
TBD	**450,000**	**450,000**	**900,000**	**7,753,152**
TOTAL: Other Service Providers & Contractors	**450,000**	**450,000**	**900,000**	**17,585,783**
GRAND TOTAL	**450,000**	**450,000**	**900,000**	**77,354,302**

SUPPORTING PROGRAM ACTIVITIES	WIOA FORMULA					WIOA DISCRETIONARY GRANTS			
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	**Subtotal: WIOA Formula**	Severe Winter Storms NDWG (Fund 57W)	Quest NDWG (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	**Subtotal: WIOA Discretionary Grants**
WDB INNOVATION FUND:									
To Be Determined	305,326	914,379			**1,219,705**				-
5 Year Stratigic Plan					-				-
Subtotal:	**305,326**	**914,379**	-	-	**1,219,705**	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant	7,000	7,000	6,000		**20,000**				-
Audit Fees	29,674	68,000	102,326		**200,000**	9,000		15,000	**24,000**
Invoice Automation Platform - Launchpad GMS	40,000	35,000	25,000		**100,000**				-
Career Edge					-				-
Cash for College			130,000		**130,000**				-
Certification Requirements and Technical Assistance					-				-
Crossroads/Policy Conferences and Forums	50,000		50,000		**100,000**				-
Customer Satisfaction Surveys - CSUN	60,000	50,000	30,000		**140,000**				-
HIRE LA Platform / Community Software Solutions Inc.			-		-				-
HIRE LA Systems Capacity Building					-				-
HIRE LA's Youth 16-24			75,000		**75,000**				-
Hire LAX Support	100,000				**100,000**				
Hollywood Pathways Training - CRCD	250,000		-		**250,000**				
Horizons 32,000 Strategic Plan (Formerly LAP3)			75,000		**75,000**				-
Intensive Transitions			177,000		**177,000**				-
Inside Safe - Job Connectors/CRCD	513,763				**513,763**				-
I-Train	28,500	21,500			**50,000**				-
Labor Outreach Navigator / Miguel Contreras Foundations	60,000	40,000	20,000		**120,000**				-
LA Workforce Infrastructure Network (LAWIN)	75,000	75,000			**150,000**				-
LA Performs	58,400	41,600			**100,000**				-
Los Angeles Veterans Initiative					-				-
Opportunity Youth - Housing Pilot					-				
LA Valley College Sector Strategy Center	60,000	40,000			**100,000**				-
Labor Market Information - LAEDC	25,000	25,000			**50,000**				-
Mid-Wilshire WSC Transition					-				-
Los Angeles Library System Strategic Partnership	80,000	20,000			**100,000**				-
Older Worker Strategy - Implementation	150,000	100,000			**250,000**				-
Pierce College Co-Location - Equus	45,000				**45,000**				-
Prison to Employment - Expansion					-				-
Program Monitoring Consultant	50,000	50,000	50,000		**150,000**				-
Promotion and Outreach	40,000	30,000	20,000		**90,000**				-
Rapid Response Layoff Aversion Strategies - LAEDC		150,000		250,000	**400,000**				-
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 25-26	160,694	511,918			**672,612**		10,620	85,000	**95,620**
Sector Intermediaries	400,000	250,000			**650,000**				-
Street Lights Pilot	33,000				**33,000**				-
Virtual One Stop	250,000	250,000			**500,000**				-
Workforce Consultants - Misc	70,981	55,755		70,227	**196,963**				-
Career Assessment					-				-
Youth Apprenticeship Training			100,000		**100,000**				-
Youth Small Business Corp					-				-
YouthSource Reopening Fund					-				-
LA Regional CleanTech Academy					-				-
Disability Consultant					-				-

SUPPORTING PROGRAM ACTIVITIES	WIOA FORMULA					WIOA DISCRETIONARY GRANTS			
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	**Subtotal: WIOA Formula**	Severe Winter Storms NDWG (Fund 57W)	Quest NDWG (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	**Subtotal: WIOA Discretionary Grants**
High Road Training Partnerships - AADAP	76,800	51,200			**128,000**				-
High Road Training Partnerships - Arbor (Construction)	76,800	51,200			**128,000**				-
High Road Training Partnerships - Arbor (Hospitality)	76,800	51,200			**128,000**				-
High Road Training Partnerships - HACLA	76,800	51,200			**128,000**				-
High Road Training Partnerships - Goodwill	76,800	51,200			**128,000**				-
High Road Training Partnerships - MCS Boyle Heights	76,800	51,200			**128,000**				-
High Road Training Partnerships - MCS Hollywood	76,800	51,200			**128,000**				-
High Road Training Partnerships - MCS Harbor	212,400	141,600			**354,000**				-
High Road Training Partnerships - Technical Support (UCLA)	50,000	50,000			**100,000**				-
Angeleno Corp - Homeless / Reentry Initiative			-		-				-
Peer to Peer Counseling Initiative			140,000		**140,000**				-
Bendable Labs	25,000				**25,000**				-
YouthSource Center Youth Council					-				-
WDS Accessibility Technology / Strategy					-				-
Architecture, Construction, and Engineering (ACES) program					-				-
Girls Summer Construction Camp					-				-
HireLAX Pre-Apprenticeship Program					-				-
Student Engagement Exploration and Dvelopment Stem (SEEDS)					-				-
ECE-Social Impact Collective					-				-
Bureau of Public Works - CFA					-				-
Community Investment for Families Department - CFA					-				-
General Services Department - CFA					-				-
Department of Recreation and Parks - CFA					-				-
Youth Development Department - CFA					-				-
CFA - Recruitment & Outreach (Internal Planning)					-				-
Vermont Slauson Economic Development Corporation (VSEDC)					-				-
Workforce Transformation Fellowship					-				-
Subtotal:	**3,487,012**	**2,370,773**	**1,050,326**	**320,227**	**7,228,338**	**9,000**	**10,620**	**100,000**	**119,620**
CITY DIRECT SERVICES:									
El Centro de Ayuda			75,000		**75,000**				-
Hire LA Platform - CSS					-				-
MCS/ADP					-				-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			87,106		**87,106**				-
General Services - Cameras, HVAC, Maintenance			30,000		**30,000**				-
Subtotal:	-	-	**192,106**	-	**192,106**	-	-	-	-
TOTAL	**3,792,338**	**3,285,152**	**1,242,432**	**320,227**	**8,640,149**	**9,000**	**10,620**	**100,000**	**119,620**

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH								
	Angeleno Corps (F 67R) (Fund 67R)	Automotive and Warehouse and Toolroom Internships (F 67R) (Fund 67R)	Clean LA (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA Community Composting (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	LA River Rangers (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)
WDB INNOVATION FUND:									
To Be Determined									
5 Year Stratigic Plan									
Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant									
Audit Fees	28,000								44,000
Invoice Automation Platform - Launchpad GMS									
Career Edge									
Cash for College									
Certification Requirements and Technical Assistance									
Crossroads/Policy Conferences and Forums									
Customer Satisfaction Surveys - CSUN									
HIRE LA Platform / Community Software Solutions Inc.									
HIRE LA Systems Capacity Building									
HIRE LA's Youth 16-24									
Hire LAX Support									
Hollywood Pathways Training - CRCD									
Horizons 32,000 Strategic Plan (Formerly LAP3)									
Intensive Transitions									
Inside Safe - Job Connectors/CRCD									
I-Train									
Labor Outreach Navigator / Miguel Contreras Foundations									
LA Workforce Infrastructure Network (LAWIN)									
LA Performs									
Los Angeles Veterans Initiative									
Opportunity Youth - Housing Pilot									
LA Valley College Sector Strategy Center									
Labor Market Information - LAEDC									
Mid-Wilshire WSC Transition									
Los Angeles Library System Strategic Partnership									
Older Worker Strategy - Implementation									
Pierce College Co-Location - Equus									
Prison to Employment - Expansion									
Program Monitoring Consultant									
Promotion and Outreach									
Rapid Response Layoff Aversion Strategies - LAEDC									
Rapid Response Support (Combined with WF Consultants)									
RELAY Institute-CSUN (Formerly P3 Initiatives)									
Reserved for EWDD Program Oversight/Delivery for PY 25-26									
Sector Intermediaries									
Street Lights Pilot									
Virtual One Stop									
Workforce Consultants - Misc									
Career Assessment									
Youth Apprenticeship Training									
Youth Small Business Corp									
YouthSource Reopening Fund									
LA Regional CleanTech Academy									
Disability Consultant									

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH								
	Angeleno Corps (F 67R) (Fund 67R)	Automotive and Warehouse and Toolroom Internships (F 67R) (Fund 67R)	Clean LA (F 67R) (Fund 67R)	Early Childhood Education Student Advancement (F 67R) (Fund 67R)	LA City Pathways for Youth (F 67R) (Fund 67R)	LA Community Composting (F 67R) (Fund 67R)	LA RISE Youth Academy (F 67R) (Fund 67R)	LA River Rangers (F 67R) (Fund 67R)	Student to Student Success (F 67R) (Fund 67R)
High Road Training Partnerships - AADAP									
High Road Training Partnerships - Arbor (Construction)									
High Road Training Partnerships - Arbor (Hospitality)									
High Road Training Partnerships - HACLA									
High Road Training Partnerships - Goodwill									
High Road Training Partnerships - MCS Boyle Heights									
High Road Training Partnerships - MCS Hollywood									
High Road Training Partnerships - MCS Harbor									
High Road Training Partnerships - Technical Support (UCLA)									
Angeleno Corp - Homeless / Reentry Initiative									
Peer to Peer Counseling Initiative									
Bendable Labs									
YouthSource Center Youth Council									
WDS Accessibility Technology / Strategy									
Architecture, Construction, and Engineering (ACES) program									
Girls Summer Construction Camp									
HireLAX Pre-Apprenticeship Program									
Student Engagement Exploration and Dvelopment Stem (SEEDS)									
ECE-Social Impact Collective				150,000					
Bureau of Public Works - CFA			2,438,640			248,580		2,058,259	
Community Investment for Families Department - CFA									
General Services Department - CFA		30,773							
Department of Recreation and Parks - CFA					1,200,852				
Youth Development Department - CFA									
CFA - Recruitment & Outreach (Internal Planning)									
Vermont Slauson Economic Development Corporation (VSEDC)									
Workforce Transformation Fellowship									
Subtotal:	**28,000**	**30,773**	**2,438,640**	**150,000**	**1,200,852**	**248,580**	**-**	**2,058,259**	**44,000**
CITY DIRECT SERVICES:									
El Centro de Ayuda									
Hire LA Platform - CSS									
MCS/ADP									
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	423,767						34,560		155,779
General Services - Cameras, HVAC, Maintenance									
Subtotal:	**423,767**		**-**	**-**	**-**	**-**	**34,560**	**-**	**155,779**
TOTAL	**451,767**	**30,773**	**2,438,640**	**150,000**	**1,200,852**	**248,580**	**34,560**	**2,058,259**	**199,779**

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH							LA CITY PROGRAMS			LA CITY PROGRAMS			
	Summer Night Lights (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)	Pathways to Childcare (F 67R) (Fund 67R)	Youth & Community Harvest Internships (F 67R) (Fund 67R)	Project Planning (F 67R) (Fund 67R)	Marketing: Recruitment & Outreach (F 67R) (Fund 67R)	Subtotal: CA for All Programs (Fund 67R)	Angeleno Corps (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	LA RISE (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Summer Youth Employment Program (Fund 551)	Subtotal: LA City Programs
WDB INNOVATION FUND:														
To Be Determined							-							-
5 Year Stratigic Plan							-							-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:														
Annual Plan Design Consultant							-							-
Audit Fees							**72,000**	4,000		48,000			104,000	**156,000**
Invoice Automation Platform - Launchpad GMS							-							-
Career Edge							-						50,000	**50,000**
Cash for College							-							-
Certification Requirements and Technical Assistance							-							-
Crossroads/Policy Conferences and Forums							-							-
Customer Satisfaction Surveys - CSUN							-							-
HIRE LA Platform / Community Software Solutions Inc.							-							-
HIRE LA Systems Capacity Building							-							-
HIRE LA's Youth 16-24							-							-
Hire LAX Support							-							-
Hollywood Pathways Training - CRCD							-							-
Horizons 32,000 Strategic Plan (Formerly LAP3)							-							-
Intensive Transitions							-							-
Inside Safe - Job Connectors/CRCD							-							-
I-Train							-							-
Labor Outreach Navigator / Miguel Contreras Foundations							-							-
LA Workforce Infrastructure Network (LAWIN)							-							-
LA Performs							-							-
Los Angeles Veterans Initiative							-							-
Opportunity Youth - Housing Pilot							-				191,931	448,966		**640,897**
LA Valley College Sector Strategy Center							-							-
Labor Market Information - LAEDC							-							-
Mid-Wilshire WSC Transition							-							-
Los Angeles Library System Strategic Partnership							-							-
Older Worker Strategy - Implementation							-							-
Pierce College Co-Location - Equus							-							-
Prison to Employment - Expansion							-							-
Program Monitoring Consultant							-							-
Promotion and Outreach							-							-
Rapid Response Layoff Aversion Strategies - LAEDC							-							-
Rapid Response Support (Combined with WF Consultants)							-							-
RELAY Institute-CSUN (Formerly P3 Initiatives)							-							-
Reserved for EWDD Program Oversight/Delivery for PY 25-26					203,879		**203,879**		229,338					**229,338**
Sector Intermediaries							-							-
Street Lights Pilot							-							-
Virtual One Stop							-							-
Workforce Consultants - Misc							-							-
Career Assessment							-							-
Youth Apprenticeship Training							-							-
Youth Small Business Corp							-							-
YouthSource Reopening Fund							-							-
LA Regional CleanTech Academy							-							-
Disability Consultant							-							-

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH							LA CITY PROGRAMS			LA CITY PROGRAMS			
	Summer Night Lights (F 67R) (Fund 67R)	Teen Parent Prosper Project (F 67R) (Fund 67R)	Pathways to Childcare (F 67R) (Fund 67R)	Youth & Community Harvest Internships (F 67R) (Fund 67R)	Project Planning (F 67R) (Fund 67R)	Marketing: Recruitment & Outreach (F 67R) (Fund 67R)	**Subtotal: CA for All Programs** (Fund 67R)	Angeleno Corps (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	LA RISE (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Summer Youth Employment Program (Fund 551)	**Subtotal: LA City Programs**
High Road Training Partnerships - AADAP							-							-
High Road Training Partnerships - Arbor (Construction)							-							-
High Road Training Partnerships - Arbor (Hospitality)							-							-
High Road Training Partnerships - HACLA							-							-
High Road Training Partnerships - Goodwill							-							-
High Road Training Partnerships - MCS Boyle Heights							-							-
High Road Training Partnerships - MCS Hollywood							-							-
High Road Training Partnerships - MCS Harbor							-							-
High Road Training Partnerships - Technical Support (UCLA)							-							-
Angeleno Corp - Homeless / Reentry Initiative							-							-
Peer to Peer Counseling Initiative							-							-
Bendable Labs							-							-
YouthSource Center Youth Council							-						140,000	**140,000**
WDS Accessibility Technology / Strategy							-							-
Architecture, Construction, and Engineering (ACES) program							-							-
Girls Summer Construction Camp							-							-
HireLAX Pre-Apprenticeship Program							-							-
Student Engagement Exploration and Dvelopment Stem (SEEDS)							-							-
ECE-Social Impact Collective							**150,000**							-
Bureau of Public Works - CFA							**4,745,479**							-
Community Investment for Families Department - CFA		137,558					**137,558**							-
General Services Department - CFA							**30,773**							-
Department of Recreation and Parks - CFA	1,100,299		377,706				**2,678,857**							-
Youth Development Department - CFA					113,299		**113,299**							-
CFA - Recruitment & Outreach (Internal Planning)						231,361	**231,361**							-
Vermont Slauson Economic Development Corporation (VSEDC)							-							-
Workforce Transformation Fellowship							-							-
Subtotal:	**1,100,299**	**137,558**	**377,706**	**-**	**317,178**	**231,361**	**8,363,205**	**4,000**	**229,338**	**48,000**	**191,931**	**448,966**	**294,000**	**1,216,235**
CITY DIRECT SERVICES:														
El Centro de Ayuda							-							-
Hire LA Platform - CSS							-							-
MCS/ADP							-							-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services				22,591			**636,697**						223,534	**223,534**
General Services - Cameras, HVAC, Maintenance							-							-
Subtotal:	**-**	**-**	**-**	**22,591**	**-**	**-**	**636,697**	**-**	**-**	**-**	**-**	**-**	**223,534**	**223,534**
TOTAL	**1,100,299**	**137,558**	**377,706**	**22,591**	**317,178**	**231,361**	**8,999,902**	**4,000**	**229,338**	**48,000**	**191,931**	**448,966**	**517,534**	**1,439,769**

SUPPORTING PROGRAM ACTIVITIES	LA COUNTY GRANTS				LA COUNTY GRANTS					OTHER GRANTS/FUNDS						TOTAL
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Prison 2 Employment (Fund 66T)	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Develoment 501c3 (Fund 56L)	Subtotal: Other Grants/Funds	
WDB INNOVATION FUND:																
To Be Determined									-						-	**1,219,705**
5 Year Stratigic Plan									-						-	**-**
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**1,219,705**
OTHER SUPPORTING ACTIVITIES:																
Annual Plan Design Consultant									-						-	**20,000**
Audit Fees	13,350		65,500	8,000	59,000	4,000	25,000	20,000	**194,850**			10,000			**10,000**	**656,850**
Invoice Automation Platform - Launchpad GMS									-						-	**100,000**
Career Edge									-						-	**50,000**
Cash for College									-						-	**130,000**
Certification Requirements and Technical Assistance									-						-	**-**
Crossroads/Policy Conferences and Forums									-						-	**100,000**
Customer Satisfaction Surveys - CSUN									-						-	**140,000**
HIRE LA Platform / Community Software Solutions Inc.									-						-	**-**
HIRE LA Systems Capacity Building									-						-	**-**
HIRE LA's Youth 16-24									-						-	**75,000**
Hire LAX Support															-	**100,000**
Hollywood Pathways Training - CRCD															-	**250,000**
Horizons 32,000 Strategic Plan (Formerly LAP3)															-	**75,000**
Intensive Transitions									-						-	**177,000**
Inside Safe - Job Connectors/CRCD									-						-	**513,763**
I-Train									-						-	**50,000**
Labor Outreach Navigator / Miguel Contreras Foundations									-						-	**120,000**
LA Workforce Infrastructure Network (LAWIN)									-						-	**150,000**
LA Performs									-						-	**100,000**
Los Angeles Veterans Initiative									-						-	**-**
Opportunity Youth - Housing Pilot									-						-	**640,897**
LA Valley College Sector Strategy Center									-						-	**100,000**
Labor Market Information - LAEDC									-						-	**50,000**
Mid-Wilshire WSC Transition									-						-	**-**
Los Angeles Library System Strategic Partnership									-						-	**100,000**
Older Worker Strategy - Implementation									-						-	**250,000**
Pierce College Co-Location - Equus									-						-	**45,000**
Prison to Employment - Expansion									-						-	**-**
Program Monitoring Consultant									-						-	**150,000**
Promotion and Outreach									-						-	**90,000**
Rapid Response Layoff Aversion Strategies - LAEDC									-						-	**400,000**
Rapid Response Support (Combined with WF Consultants)									-						-	**-**
RELAY Institute-CSUN (Formerly P3 Initiatives)					50,000				**50,000**						-	**125,000**
Reserved for EWDD Program Oversight/Delivery for PY 25-26									-				188,763		**188,763**	**1,390,212**
Sector Intermediaries									-						-	**650,000**
Street Lights Pilot																**33,000**
Virtual One Stop									-						-	**500,000**
Workforce Consultants - Misc									-						-	**196,963**
Career Assessment									-						-	**-**
Youth Apprenticeship Training									-						-	**100,000**
Youth Small Business Corp									-						-	**-**
YouthSource Reopening Fund									-						-	**-**
LA Regional CleanTech Academy									-						-	**-**
Disability Consultant									-						-	**-**

SUPPORTING PROGRAM ACTIVITIES	LA COUNTY GRANTS				LA COUNTY GRANTS					OTHER GRANTS/FUNDS						TOTAL
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Prison 2 Employment (Fund 66T)	Vision Lab - DOL Community Projects Earmark (New Fund)	WDB Workforce Develoment 501c3 (Fund 56L)	Subtotal: Other Grants/Funds	
High Road Training Partnerships - AADAP									-						-	128,000
High Road Training Partnerships - Arbor (Construction)									-						-	128,000
High Road Training Partnerships - Arbor (Hospitality)									-						-	128,000
High Road Training Partnerships - HACLA									-						-	128,000
High Road Training Partnerships - Goodwill									-						-	128,000
High Road Training Partnerships - MCS Boyle Heights									-						-	128,000
High Road Training Partnerships - MCS Hollywood									-						-	128,000
High Road Training Partnerships - MCS Harbor									-						-	354,000
High Road Training Partnerships - Technical Support (UCLA)									-						-	100,000
Angeleno Corp - Homeless / Reentry Initiative									-						-	-
Peer to Peer Counseling Initiative									-						-	140,000
Bendable Labs									-						-	25,000
YouthSource Center Youth Council									-						-	140,000
WDS Accessibility Technology / Strategy									-						-	-
Architecture, Construction, and Engineering (ACES) program									-						-	-
Girls Summer Construction Camp									-						-	-
HireLAX Pre-Apprenticeship Program									-						-	-
Student Engagement Exploration and Dvelopment Stem (SEEDS)									-						-	-
ECE-Social Impact Collective									-						-	150,000
Bureau of Public Works - CFA									-						-	4,745,479
Community Investment for Families Department - CFA									-						-	137,558
General Services Department - CFA									-						-	30,773
Department of Recreation and Parks - CFA									-						-	2,678,857
Youth Development Department - CFA									-						-	113,299
CFA - Recruitment & Outreach (Internal Planning)									-						-	231,361
Vermont Slauson Economic Development Corporation (VSEDC)									-				160,474		160,474	160,474
Workforce Transformation Fellowship									-						-	-
Subtotal:	13,350	-	65,500	8,000	109,000	4,000	25,000	20,000	244,850	-	-	10,000	349,237	-	359,237	17,531,485
CITY DIRECT SERVICES:																
El Centro de Ayuda									-						-	75,000
Hire LA Platform - CSS									-						-	-
MCS/ADP									-						-	-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	-	79,859			667,821		229,775		977,455	315,212	296,400			300,000	911,612	2,836,404
General Services - Cameras, HVAC, Maintenance									-						-	30,000
Subtotal:	-	79,859	-	-	667,821	-	229,775	-	977,455	315,212	296,400	-	-	300,000	911,612	2,941,404
TOTAL	13,350	79,859	65,500	8,000	776,821	4,000	254,775	20,000	1,222,305	315,212	296,400	10,000	349,237	300,000	1,270,849	21,692,594

Line Item	WIOA FORMULA & DISCRETIONARY				Other Grants/Funds			
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	TOTAL	Vision Lab - DOL Community Projects Earmark (New Fund)	CFAY Grants Management (F 67R) (Fund 67R)	Subtotal	Total
EWDD SUPPORT:								
Direct Costs:								
Salaries-Regular Employees	106,267	166,871	20,773	**293,910**			-	**293,910**
Salaries-As Needed Employees	23,662	-	80,553	**104,215**			-	**104,215**
Overtime	30,255	30,255	50,425	**110,935**			-	**110,935**
Printing & Binding	1,000	1,000	500	**2,500**			-	**2,500**
Travel	15,005	15,005	15,005	**45,014**			-	**45,014**
Contractual Services	15,345	15,345	15,345	**46,035**			-	**46,035**
Transportation Exp	1,000	1,000	1,000	**3,000**			-	**3,000**
Water & Electricity	-	-	-	**-**			-	**-**
Office & Admin	9,547	9,547	9,547	**28,641**			-	**28,641**
Operating Supplies	-	-	-	**-**			-	**-**
Rent	3,034	4,764	593	**8,390**			-	**8,390**
Subtotal-Direct Costs	**205,115**	**243,786**	**193,740**	**642,641**		-	-	642,641
Related Costs:								
Fringe Benefits	49,376	75,175	14,473	**139,024**			-	**139,024**
Central Services	11,842	16,470	6,658	**34,970**			-	**34,970**
Total Related Costs	**61,218**	**91,645**	**21,131**	**173,994**			-	173,994
Adjustment: Costs Over Grant Limitation	-	-	-	**-**			-	**-**
Subtotal-Related Costs	**61,218**	**91,645**	**21,131**	**173,994**			-	173,994
Total: EWDD Support	**266,333**	**335,432**	**214,872**	**816,636**	**-**	**-**	**-**	**816,636**
MAYOR'S OFFICE:								
Salaries & Expenses:								
Executive Director	75,242	53,334	73,876	**202,451**			-	**202,451**
Workforce Development Policy Staffing	40,864	25,652	41,525	**108,041**		187,471	**187,471**	**295,512**
Others				**-**	**56,250**		-	**56,250**
Subtotal-Salaries:	**116,106**	**78,986**	**115,401**	**310,492**	**56,250**	**187,471**	**187,471**	554,213
Related Costs:								
Fringe Benefits	58,924	40,085	58,566	**157,575**	28,547	-	-	**186,122**
Central Services	111,392	75,779	110,716	**297,886**	53,966	179,860	**179,860**	**531,712**
Subtotal-Related Costs	**170,315**	**115,865**	**169,281**	**455,461**	**82,513**	**179,860**	**179,860**	717,834
Total: Mayor's Office	**286,421**	**194,851**	**284,682**	**765,954**	**138,763**	**367,331**	**367,331**	**1,272,048**
SUPPORTING PROGRAM ACTIVITY:								
WDB Innovation Fund	305,326	914,379	-	**1,219,705**		-	-	**1,219,705**
Total: Innovation Fund	**305,326**	**914,379**	**-**	**1,219,705**	**-**	**-**	**-**	**1,219,705**
GRAND TOTAL	**858,079**	**1,444,661**	**499,554**	**2,802,295**	**138,763**	**367,331**	**367,331**	**3,308,388**

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)	Severe Winter Storms (Fund 57W)	QUEST (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	**Subtotal: WIOA Discretionary Grants**
CITY ATTORNEY:										
Direct Salaries	15,271	15,271	15,271	-	**45,814**	3,054	3,054	3,054	3,054	**12,217**
Related Costs	7,755	7,755	7,755	-	**23,265**	1,551	1,551	1,551	1,551	**6,204**
Subtotal:	**23,026**	**23,026**	**23,026**	**-**	**69,079**	**4,605**	**4,605**	**4,605**	**4,605**	**18,421**
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	54,501	56,075	19,806	10,417	**140,799**	1,493	4,589	284	3,580	**9,946**
Related Costs	35,720	36,752	12,981	6,827	**92,280**	978	3,008	186	2,346	**6,518**
Subtotal:	**90,221**	**92,827**	**32,786**	**17,245**	**233,079**	**2,471**	**7,597**	**470**	**5,926**	**16,464**
TOTAL	**137,512**	**140,119**	**80,077**	**17,245**	**374,953**	**7,076**	**12,202**	**5,075**	**10,531**	**34,885**

CITY DEPARTMENT	CA FOR ALL FUNDS			LA CITY PROGRAMS				LA CITY PROGRAMS		
	Project Planning (F 67R) (Fund 67R)	CFAY Grants Management (F 67R)	Subtotal:CA for All Funds	ARPA Vision Lab (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
CITY ATTORNEY:										
Direct Salaries	**3,054**	**30,543**	**33,597**	3,054	3,054	6,109	6,109	6,109		**24,435**
Related Costs	1,551	15,510	**17,061**							-
Subtotal:	**4,605**	**46,053**	**50,658**	**3,054**	**3,054**	**6,109**	**6,109**	**6,109**	-	**24,435**
CONTROLLER:										
Direct Salaries			-							-
Related Costs			-							-
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs			-							-
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	**2,245**	**31,853**	**34,098**	9,851	8,211	1,658	6,921	6,129	674	**33,444**
Related Costs	1,471	20,876	**22,348**							-
Subtotal:	**3,716**	**52,729**	**56,446**	**9,851**	**8,211**	**1,658**	**6,921**	**6,129**	**674**	**33,444**
TOTAL	**8,321**	**98,782**	**107,103**	**12,905**	**11,265**	**7,767**	**13,030**	**12,238**	**674**	**57,879**

CITY DEPARTMENT	LA COUNTY GRANTS			LA COUNTY GRANTS				
	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	**Subtotal: LA County Grants**
CITY ATTORNEY:								
Direct Salaries		3,054		3,054				**6,108**
Related Costs	-	1,551	-	1,551	-	-	-	**3,102**
Subtotal:	**-**	**4,605**	**-**	**4,605**	**-**	**-**	**-**	**9,210**
CONTROLLER:								
Direct Salaries								-
Related Costs								-
Subtotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GENERAL SERVICES:								
Direct Costs								-
Subtotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
PERSONNEL:								
Direct Salaries	393	4,898	623	4,872	333	1,005	496	**12,620**
Related Costs	258	3,210	408	3,193	218	659	325	**8,271**
Subtotal:	**651**	**8,108**	**1,031**	**8,065**	**551**	**1,664**	**821**	**20,891**
TOTAL	**651**	**12,713**	**1,031**	**12,670**	**551**	**1,664**	**821**	**30,101**

CITY DEPARTMENT	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL
	Prison 2 Employment (Fund 66T)	Vision Lab - DOL Community Projects Earmark (New Fund)	DOJ Returning Citizens Housing Stability Pilot (Fund 56L)	James Irvine Foundation Workforce Capacity (Fund 56L0	**Subtotal: Other Grants/Funds**	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	EPA CRCD (New Fund)	**Subtotal: Anticipated Revenues**	
CITY ATTORNEY:									
Direct Salaries					-			-	**122,171**
Related Costs	-	-	-	-	-	-	-	-	**49,630**
Subtotal:	-	-	-	-	-	-	-	-	**171,802**
CONTROLLER:									
Direct Salaries					-			-	**38,295**
Related Costs					-			-	**34,500**
Subtotal:	-	-	-	-	-	-	-	-	**72,795**
GENERAL SERVICES:									
Direct Costs					-			-	-
Subtotal:	-	-	-	-	-	-	-	-	-
PERSONNEL:									
Direct Salaries	1,770	1,445	1,453	595	**5,263**	617	695	**1,312**	**237,482**
Related Costs	1,160	947	952	390	**3,449**	404	456	**860**	**133,726**
Subtotal:	**2,930**	**2,392**	**2,405**	**985**	**8,712**	**1,021**	**1,151**	**2,172**	**371,208**
TOTAL	**2,930**	**2,392**	**2,405**	**985**	**8,712**	**1,021**	**1,151**	**2,172**	**615,805**

Items of Costs	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	551,224	875,276		**1,426,500**	234,944	877,616		**1,112,560**
Salaries-As Needed Employees	12,081	21,500		**33,581**	12,856	21,500		**34,356**
Overtime	31,687	31,508		**63,195**	20,916	31,950		**52,866**
Printing & Binding	82	1,761		**1,843**	87	1,689		**1,776**
Travel	2,074	17,059		**19,133**	2,207	16,256		**18,463**
Contractual Services	12,357	17,954		**30,311**	13,149	19,149		**32,298**
Transportation Exp	15	842		**857**	16	803		**819**
Water & Electricity	-	-		**-**	-	-		**-**
Office & Admin	7,236	11,150		**18,386**	8,342	12,363		**20,705**
Operating Supplies	17	818		**835**	18	781		**799**
Rent	20,198	37,265		**57,463**	21,493	40,100		**61,593**
Subtotal-Direct Costs	**636,971**	**1,015,133**	**-**	**1,652,104**	**314,028**	**1,022,207**	**-**	**1,336,235**
RELATED COSTS:								
Fringe Benefits	249,094	395,677	-	**644,771**	106,659	396,731	-	**503,390**
Central Services	55,097	87,620	-	**142,716**	23,924	87,850	-	**111,775**
Total Related Costs	**304,190**	**483,297**	**-**	**787,487**	**130,583**	**484,582**	**-**	**615,165**
Adjustment: Costs over Grant Limitatio	-	-	-	**-**	-	-	-	**-**
Adjusted Related Costs	**304,190**	**483,297**	**-**	**787,487**	**130,583**	**484,582**	**-**	**615,165**
TOTAL	**941,161**	**1,498,430**	**-**	**2,439,591**	**444,611**	**1,506,789**	**-**	**1,951,400**

	WIOA FORMULA						
	YOUTH (Fund 57W)				RAPID RESPONSE (Fund 57W)		
Items of Costs	Admin	Program	YSC	Subtotal	Program	YSC	Subtotal
DIRECT COSTS:							
Salaries-Regular Employees	839,548	533,036	750,239	**2,122,823**	291,774		**291,774**
Salaries-As Needed Employees	6,817	156,993	48,779	**212,589**	13,500		**13,500**
Overtime	30,877	12,063	49,202	**92,142**	15,046		**15,046**
Printing & Binding	46	867	93	**1,006**	1,037		**1,037**
Travel	1,170	8,336	196	**9,702**	1,077		**1,077**
Contractual Services	6,972	9,838	84,985	**101,795**	5,536		**5,536**
Transportation Exp	8	412	17	**437**	11,007		**11,007**
Water & Electricity	-	-	13,240	**13,240**	-		**-**
Office & Admin	9,725	3,292	39,635	**52,652**	22,185		**22,185**
Operating Supplies	10	401	100,916	**101,327**	1,640		**1,640**
Rent	11,396	23,913	3,757	**39,066**	13,322		**13,322**
Subtotal-Direct Costs	**906,569**	**749,151**	**1,091,059**	**2,746,779**	**376,124**	**-**	**376,124**
RELATED COSTS:							
Fringe Benefits	378,649	250,102	341,080	**969,831**	132,301	-	**132,301**
Central Services	83,253	61,591	76,839	**221,683**	29,570	-	**29,570**
Total Related Costs	**461,903**	**311,692**	**417,919**	**1,191,514**	**161,872**	**-**	**161,872**
Adjustment: Costs over Grant Limitatio	-	-	-	**-**	-	-	**-**
Adjusted Related Costs	**461,903**	**311,692**	**417,919**	**1,191,514**	**161,872**	**-**	**161,872**
TOTAL	**1,368,472**	**1,060,843**	**1,508,978**	**3,938,293**	**537,995**	**-**	**537,995**

Items of Costs	TOTAL WIOA FORMULA				Farmer John Additional Assistance - WIOA 25% (Fund 57W)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	**1,625,716**	**2,577,702**	**750,239**	**4,953,657**	31,240	55,301	-	**86,541**
Salaries-As Needed Employees	**31,754**	**213,493**	**48,779**	**294,026**	174	144	-	**318**
Overtime	**83,480**	**90,567**	**49,202**	**223,249**	214	177	-	**391**
Printing & Binding	**215**	**5,354**	**93**	**5,662**	4	3	-	**7**
Travel	**5,451**	**42,728**	**196**	**48,375**	8	7	-	**15**
Contractual Services	**32,478**	**52,477**	**84,985**	**169,940**	581	480	-	**1,061**
Transportation Exp	**39**	**13,064**	**17**	**13,120**	1	1	-	**2**
Water & Electricity	-	-	**13,240**	**13,240**	-	-	-	-
Office & Admin	**25,303**	**48,990**	**39,635**	**113,928**	810	4,571	-	**5,381**
Operating Supplies	**45**	**3,640**	**100,916**	**104,601**	1	1	-	**2**
Rent	**53,087**	**114,600**	**3,757**	**171,444**	1,213	1,155	-	**2,368**
Subtotal-Direct Costs	**1,857,568**	**3,162,615**	**1,091,059**	**6,111,242**	**34,246**	**61,840**	-	**96,086**
RELATED COSTS:								
Fringe Benefits	**734,401**	**1,174,812**	**341,080**	**2,250,293**	14,085	24,922	-	**39,007**
Central Services	**162,274**	**266,631**	**76,839**	**505,744**	3,093	5,466	-	**8,560**
Total Related Costs	**896,676**	**1,441,443**	**417,919**	**2,756,037**	**17,178**	**30,389**	-	**47,567**
Adjustment: Costs over Grant Limitatio	-	-	-	-				-
Adjusted Related Costs	**896,676**	**1,441,443**	**417,919**	**2,756,037**	**17,178**	**30,389**	-	**47,567**
TOTAL	**2,754,244**	**4,604,057**	**1,508,978**	**8,867,279**	**51,424**	**92,229**	-	**143,653**

	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	67,702	111,136	-	**178,838**	1,725	9,032	-	**10,757**
Salaries-As Needed Employees	375	605	-	**980**	99	51	-	**150**
Overtime	461	744	-	**1,205**	11	63	-	**74**
Printing & Binding	8	13	-	**21**	-	1	-	**1**
Travel	17	28	-	**45**	-	2	-	**2**
Contractual Services	1,248	2,014	-	**3,262**	30	171	-	**201**
Transportation Exp	1	2	-	**3**	-	-	-	**-**
Water & Electricity		-	-	**-**	-	-	-	**-**
Office & Admin	2,851	8,961	-	**11,812**	2,371	4,679	-	**7,050**
Operating Supplies	2	3	-	**5**	-	-	-	**-**
Rent	2,589	4,846	-	**7,435**	63	412	-	**475**
Subtotal-Direct Costs	**75,254**	**128,352**	**-**	**203,606**	**4,299**	**14,411**	**-**	**18,710**
RELATED COSTS:								
Fringe Benefits	30,524	50,105	-	**80,629**	783	4,072	-	**4,856**
Central Services	6,704	11,004	-	**17,707**	176	894	-	**1,070**
Total Related Costs	**37,227**	**61,109**	**-**	**98,336**	**959**	**4,967**	**-**	**5,926**
Adjustment: Costs over Grant Limitatio				**-**				**-**
Adjusted Related Costs	**37,227**	**61,109**	**-**	**98,336**	**959**	**4,967**	**-**	**5,926**
TOTAL	**112,481**	**189,461**	**-**	**301,942**	**5,258**	**19,378**	**-**	**24,636**

Items of Costs	2024 SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)				TOTAL WIOA DISCRETIONARY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	21,660	37,622	-	**59,282**	**122,327**	**213,091**	-	**335,418**
Salaries-As Needed Employees	120	146	-	**266**	**768**	**946**	-	**1,714**
Overtime	148	180	-	**328**	**834**	**1,164**	-	**1,998**
Printing & Binding	3	3	-	**6**	**15**	**20**	-	**35**
Travel	6	7	-	**13**	**31**	**44**	-	**75**
Contractual Services	401	486	-	**887**	**2,260**	**3,151**	-	**5,411**
Transportation Exp	-	1	-	**1**	**2**	**4**	-	**6**
Water & Electricity	-	-	-	**-**	**-**	**-**	-	**-**
Office & Admin	559	3,533	-	**4,092**	**6,591**	**21,744**	-	**28,335**
Operating Supplies	1	1	-	**2**	**4**	**5**	-	**9**
Rent	832	1,170	-	**2,002**	**4,697**	**7,583**	-	**12,280**
Subtotal-Direct Costs	**23,730**	**43,149**	**-**	**66,879**	**137,529**	**247,752**	**-**	**385,281**
RELATED COSTS:								
Fringe Benefits	9,765	16,958	-	**26,723**	**55,157**	**96,058**	-	**151,215**
Central Services	2,145	3,722	-	**5,866**	**12,118**	**21,086**	-	**33,204**
Total Related Costs	**11,910**	**20,680**	**-**	**32,590**	**67,275**	**117,144**	-	**184,418**
Adjustment: Costs over Grant Limitatio				**-**	**-**	**-**	-	**-**
Adjusted Related Costs	**11,910**	**20,680**	**-**	**32,590**	**67,275**	**117,144**	**-**	**184,418**
TOTAL	**35,640**	**63,829**	**-**	**99,469**	**204,804**	**364,896**	**-**	**569,699**

	CA FOR ALL							
	Angeleno Corps (F 67R)				LA RISE Youth Academy (F 67R)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			34,539	**34,539**			**6,683**	**6,683**
Salaries-As Needed Employees			3,547	**3,547**			**118**	**118**
Overtime			2,065	**2,065**			**96**	**96**
Printing & Binding			37	**37**			**2**	**2**
Travel			74	**74**			**4**	**4**
Contractual Services			10,590	**10,590**			**371**	**371**
Transportation Exp			3	**3**			-	-
Water & Electricity			2,726	**2,726**			**124**	**124**
Office & Admin			5,964	**5,964**			**466**	**466**
Operating Supplies			7,008	**7,008**			**2,277**	**2,277**
Rent			304	**304**			**14**	**14**
Subtotal-Direct Costs	**-**	**-**	**66,857**	**66,857**	**-**	**-**	**10,155**	**10,155**
RELATED COSTS:								
Fringe Benefits	-	-	15,785	**15,785**	-	-	3,018	**3,018**
Central Services	-	-	3,612	**3,612**	-	-	666	**666**
Total Related Costs	**-**	**-**	**19,397**	**19,397**	**-**	**-**	**3,685**	**3,685**
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	**-**	**-**	**19,397**	**19,397**	**-**	**-**	**3,685**	**3,685**
TOTAL	**-**	**-**	**86,254**	**86,254**	**-**	**-**	**13,840**	**13,840**

	CA FOR ALL				CA FOR ALL			
	Student to Student Success (F 67R)				Youth & Community Harvest Internships (F 67R)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			34,082	**34,082**			1,419	**1,419**
Salaries-As Needed Employees			447	**447**			16	**16**
Overtime			478	**478**			20	**20**
Printing & Binding			8	**8**			-	**-**
Travel			18	**18**			-	**-**
Contractual Services			1,457	**1,457**			54	**54**
Transportation Exp			1	**1**			-	**-**
Water & Electricity			184	**184**			-	**-**
Office & Admin			1,960	**1,960**			74	**74**
Operating Supplies			9,859	**9,859**			4,403	**4,403**
Rent			841	**841**			64	**64**
Subtotal-Direct Costs	**-**	**-**	**49,335**	**49,335**	**-**	**-**	**6,050**	**6,050**
RELATED COSTS:								
Fringe Benefits	-	-	15,382	**15,382**	-	-	640	**640**
Central Services	-	-	3,389	**3,389**	-	-	141	**141**
Total Related Costs	**-**	**-**	**18,772**	**18,772**	**-**	**-**	**781**	**781**
Adjustment: Costs over Grant Limitatio				**-**				**-**
Adjusted Related Costs	**-**	**-**	**18,772**	**18,772**	**-**	**-**	**781**	**781**
TOTAL	**-**	**-**	**68,107**	**68,107**	**-**	**-**	**6,831**	**6,831**

	CA FOR ALL							
	Project Planning (F 67R)				CFAY Grants Management (F 67R)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	**125,412**	**37,312**		**162,724**	449,578	765,254		**1,214,832**
Salaries-As Needed Employees	**266**	**212**		**478**	2,438	4,362		**6,800**
Overtime	**328**	**261**		**589**	3,000	5,367		**8,367**
Printing & Binding	**6**	**5**		**11**	54	96		**150**
Travel	**12**	**10**		**22**	113	202		**315**
Contractual Services	**888**	**708**		**1,596**	8,118	14,520		**22,638**
Transportation Exp	**1**	**-**		**1**	10	17		**27**
Water & Electricity	**-**	**-**		**-**	-	-		**-**
Office & Admin	**1,238**	**988**		**2,226**	11,324	20,254		**31,578**
Operating Supplies	**2**	**-**		**2**	11	20		**31**
Rent	**1,700**	**1,704**		**3,404**	15,975	34,941		**50,916**
Subtotal-Direct Costs	**129,853**	**41,200**	**-**	**171,053**	**490,621**	**845,033**	**-**	**1,335,654**
RELATED COSTS:								
Fringe Benefits	56,515	16,823	-	**73,338**	202,690	345,024	-	**547,714**
Central Services	12,393	3,695	-	**16,088**	44,513	75,780	-	**120,293**
Total Related Costs	**68,908**	**20,517**	**-**	**89,426**	**247,203**	**420,804**	**-**	**668,006**
Adjustment: Costs over Grant Limitatio			-	**-**			-	**-**
Adjusted Related Costs	**68,908**	**20,517**	**-**	**89,426**	**247,203**	**420,804**	**-**	**668,006**
TOTAL	**198,761**	**61,717**	**-**	**260,479**	**737,824**	**1,265,837**	**-**	**2,003,660**

					LA CITY PROGRAMS			
	Subtotal:CA for All Funds				ARPA VISION LAB(Fund 551)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	**574,990**	**802,566**	**76,723**	**1,454,279**	150,456	268,690	-	**419,146**
Salaries-As Needed Employees	**2,704**	**4,574**	**4,128**	**11,406**	834	1,269	-	**2,103**
Overtime	**3,328**	**5,628**	**2,659**	**11,615**	1,026	1,562	-	**2,588**
Printing & Binding	**60**	**101**	**47**	**208**	18	28	-	**46**
Travel	**125**	**212**	**96**	**433**	39	59	-	**98**
Contractual Services	**9,006**	**15,228**	**12,472**	**36,706**	2,776	4,226	-	**7,002**
Transportation Exp	**11**	**17**	**4**	**32**	3	4	-	**7**
Water & Electricity	**-**	**-**	**3,034**	**3,034**	-	-	-	**-**
Office & Admin	**12,562**	**21,242**	**8,464**	**42,268**	6,303	5,894	-	**12,197**
Operating Supplies	**13**	**20**	**23,547**	**23,580**	4	6	-	**10**
Rent	**17,675**	**36,645**	**1,223**	**55,543**	5,504	10,168	-	**15,672**
Subtotal-Direct Costs	**620,474**	**886,233**	**132,397**	**1,639,104**	**166,963**	**291,906**	**-**	**458,869**
RELATED COSTS:								
Fringe Benefits	**259,205**	**361,846**	**34,826**	**655,877**				**-**
Central Services	**56,906**	**79,475**	**7,809**	**144,190**				**-**
Total Related Costs	**316,111**	**441,321**	**42,635**	**800,067**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitatio	**-**	**-**	**-**	**-**				**-**
Adjusted Related Costs	**316,111**	**441,321**	**42,635**	**800,067**	**-**	**-**	**-**	**-**
TOTAL	**936,585**	**1,327,554**	**175,032**	**2,439,171**	**166,963**	**291,906**	**-**	**458,869**

	LA CITY PROGRAMS							
	GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	125,686	217,151	-	**342,837**	29,763	63,042	-	**92,805**
Salaries-As Needed Employees	693	22,437	-	**23,130**	166	188	-	**354**
Overtime	853	5,520	-	**6,373**	204	232	-	**436**
Printing & Binding	15	27	-	**42**	4	4	-	**8**
Travel	32	57	-	**89**	8	9	-	**17**
Contractual Services	2,309	4,114	-	**6,423**	551	627	-	**1,178**
Transportation Exp	3	5	-	**8**	-	-	-	**-**
Water & Electricity	-	-	-	**-**	-	-	-	**-**
Office & Admin	3,320	1,738	-	**5,058**	5,149	8,521	-	**13,670**
Operating Supplies	3	6	-	**9**	-	-	-	**-**
Rent	4,314	9,889	-	**14,203**	1,144	1,512	-	**2,656**
Subtotal-Direct Costs	**137,228**	**260,944**	**-**	**398,172**	**36,989**	**74,135**	**-**	**111,124**
RELATED COSTS:								
Fringe Benefits				**-**				**-**
Central Services				**-**				**-**
Total Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitatio				**-**				**-**
Adjusted Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**137,228**	**260,944**	**-**	**398,172**	**36,989**	**74,135**	**-**	**111,124**

	LA CITY PROGRAMS							LA CITY F
	LA RISE (Fund 10C)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	115,160	169,062	-	**284,222**	264,609	221,448	61,041	**547,098**
Salaries-As Needed Employees	571	907	-	**1,478**	923	385	695	**2,003**
Overtime	703	1,114	-	**1,817**	1,136	474	455	**2,065**
Printing & Binding	13	20	-	**33**	20	9	8	**37**
Travel	26	42	-	**68**	43	18	16	**77**
Contractual Services	1,901	3,018	-	**4,919**	3,074	1,281	23,142	**27,497**
Transportation Exp	2	4	-	**6**	4	2	1	**7**
Water & Electricity	-	-	-	**-**	-	-	1,022	**1,022**
Office & Admin	2,752	4,210	-	**6,962**	8,652	1,788	4,732	**15,172**
Operating Supplies	3	4	-	**7**	4	2	6,364	**6,370**
Rent	3,869	7,263	-	**11,132**	6,359	3,085	452	**9,896**
Subtotal-Direct Costs	**125,000**	**185,644**	**-**	**310,644**	**284,824**	**228,492**	**97,928**	**611,244**
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	**125,000**	**185,644**	**-**	**310,644**	**284,824**	**228,492**	**97,928**	**611,244**

	PROGRAMS				LA CITY PROGRAMS			
	YOUTHSOURCE CENTER (Fund 551)				TOTAL CITY OF LA FUNDED PROGRAMS			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	286	60,130	522,982	**583,398**	**685,960**	**999,523**	**584,023**	**2,269,506**
Salaries-As Needed Employees	-	144	16,272	**16,416**	**3,187**	**25,330**	**16,967**	**45,484**
Overtime	-	177	3,928	**4,105**	**3,922**	**9,079**	**4,383**	**17,384**
Printing & Binding	-	3	65	**68**	**70**	**91**	**73**	**234**
Travel	-	7	136	**143**	**148**	**192**	**152**	**492**
Contractual Services	-	478	29,242	**29,720**	**10,611**	**13,744**	**52,384**	**76,739**
Transportation Exp	-	1	12	**13**	**12**	**16**	**13**	**41**
Water & Electricity	-	-	9,672	**9,672**	**-**	**-**	**10,694**	**10,694**
Office & Admin	8,153	668	22,325	**31,146**	**34,329**	**22,819**	**27,057**	**84,205**
Operating Supplies	-	1	443	**444**	**14**	**19**	**6,807**	**6,840**
Rent	-	1,153	1,577	**2,730**	**21,190**	**33,070**	**2,029**	**56,289**
Subtotal-Direct Costs	**8,439**	**62,762**	**606,654**	**677,855**	**759,443**	**1,103,883**	**704,582**	**2,567,908**
RELATED COSTS:								
Fringe Benefits				-	-	-	-	-
Central Services				-	-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitatio				-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	**8,439**	**62,762**	**606,654**	**677,855**	**759,443**	**1,103,883**	**704,582**	**2,567,908**

	LA COUNTY GRANTS							
	JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	3,140	11,755	186,522	**201,417**	72,659	117,893	-	**190,552**
Salaries-As Needed Employees	17	67	1,933	**2,017**	374	672	-	**1,046**
Overtime	21	82	1,373	**1,476**	460	826	-	**1,286**
Printing & Binding	-	1	23	**24**	8	15	-	**23**
Travel	-	3	49	**52**	17	31	-	**48**
Contractual Services	56	223	6,003	**6,282**	1,244	2,237	-	**3,481**
Transportation Exp	-	-	4	**4**	1	3	-	**4**
Water & Electricity	-	-	2,567	**2,567**	-	-	-	**-**
Office & Admin	81	311	7,289	**7,681**	5,234	3,658	-	**8,892**
Operating Supplies	-	-	12,191	**12,191**	2	3	-	**5**
Rent	117	537	2,440	**3,094**	2,289	5,383	-	**7,672**
Subtotal-Direct Costs	**3,432**	**12,979**	**220,394**	**236,805**	**82,288**	**130,721**	**-**	**213,009**
RELATED COSTS:								
Fringe Benefits	1,416	5,300	84,151	**90,866**	32,757	53,153	-	**85,910**
Central Services	311	1,164	18,520	**19,995**	7,193	11,674	-	**18,867**
Total Related Costs	**1,727**	**6,464**	**102,671**	**110,862**	**39,949**	**64,828**	**-**	**104,777**
Adjustment: Costs over Grant Limitatio				**-**				**-**
Adjusted Related Costs	**1,727**	**6,464**	**102,671**	**110,862**	**39,949**	**64,828**	**-**	**104,777**
TOTAL	**5,159**	**19,443**	**323,065**	**347,667**	**122,237**	**195,549**	**-**	**317,786**

	LA COUNTY GRANTS							
	PROJECT INVEST (Fund 60K)				Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	9,395	16,210	-	**25,605**	160,263	117,303	83,812	**361,378**
Salaries-As Needed Employees	46	87	-	**133**	372	669	3,655	**4,696**
Overtime	57	107	-	**164**	457	823	652	**1,932**
Printing & Binding	1	3	-	**4**	8	15	11	**34**
Travel	2	4	-	**6**	17	31	23	**71**
Contractual Services	154	289	-	**443**	1,237	2,226	5,720	**9,183**
Transportation Exp	-	-	-	**-**	1	3	2	**6**
Water & Electricity	-	-	-	**-**	-	-	1,022	**1,022**
Office & Admin	2,630	2,765	-	**5,395**	2,754	3,103	4,011	**9,868**
Operating Supplies	-	-	-	**-**	2	3	2,202	**2,207**
Rent	246	694	-	**940**	2,235	5,356	1,229	**8,820**
Subtotal-Direct Costs	**12,531**	**20,159**	**-**	**32,690**	**167,346**	**129,532**	**102,340**	**399,218**
RELATED COSTS:								
Fringe Benefits	4,235	7,308	-	**11,543**	72,222	52,887	37,990	**163,099**
Central Services	930	1,605	-	**2,535**	15,839	11,616	8,481	**35,937**
Total Related Costs	**5,165**	**8,913**	**-**	**14,078**	**88,061**	**64,504**	**46,471**	**199,036**
Adjustment: Costs over Grant Limitatio				**-**				**-**
Adjusted Related Costs	**5,165**	**8,913**	**-**	**14,078**	**88,061**	**64,504**	**46,471**	**199,036**
TOTAL	**17,696**	**29,072**	**-**	**46,768**	**255,407**	**194,036**	**148,811**	**598,254**

	LA COUNTY GRANTS							
	WIOA FORMULA (Fund 59Q)				YOUTH AT WORK - CALWORK (Fund 56E)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	5,240	12,391	-	**17,631**	35,438	76,637	30,272	**142,347**
Salaries-As Needed Employees	29	42	-	**71**	63	152	332	**547**
Overtime	36	52	-	**88**	77	187	223	**487**
Printing & Binding	1	1	-	**2**	1	3	4	**8**
Travel	1	2	-	**3**	3	7	8	**18**
Contractual Services	97	140	-	**237**	209	505	1,024	**1,738**
Transportation Exp	-	-	-	**-**	-	1	1	**2**
Water & Electricity	-	-	-	**-**	-	-	474	**474**
Office & Admin	836	531	-	**1,367**	4,412	705	1,228	**6,345**
Operating Supplies	-	-	-	**-**	-	2	811	**813**
Rent	201	337	-	**538**	380	1,216	308	**1,904**
Subtotal-Direct Costs	**6,441**	**13,496**	**-**	**19,937**	**40,583**	**79,415**	**34,685**	**154,683**
RELATED COSTS:								
Fringe Benefits	2,362	5,585	-	**7,947**	15,969	34,535	13,659	**64,162**
Central Services	519	1,225	-	**1,744**	3,501	7,573	3,007	**14,081**
Total Related Costs	**2,881**	**6,810**	**-**	**9,692**	**19,470**	**42,107**	**16,665**	**78,243**
Adjustment: Costs over Grant Limitatio				**-**				**-**
Adjusted Related Costs	**2,881**	**6,810**	**-**	**9,692**	**19,470**	**42,107**	**16,665**	**78,243**
TOTAL	**9,322**	**20,306**	**-**	**29,629**	**60,053**	**121,522**	**51,350**	**232,926**

					LA COUNTY GRANTS			
	Regional Equity Recovery Partnership (Fund 65V)				TOTAL LA COUNTY GRANTS			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	26,323	41,462	-	**67,785**	**312,458**	**393,651**	**300,606**	**1,006,715**
Salaries-As Needed Employees	41	65	-	**106**	**942**	**1,754**	**5,920**	**8,616**
Overtime	50	80	-	**130**	**1,158**	**2,157**	**2,248**	**5,563**
Printing & Binding	1	1	-	**2**	**20**	**39**	**38**	**97**
Travel	2	3	-	**5**	**42**	**81**	**80**	**203**
Contractual Services	135	217	-	**352**	**3,132**	**5,837**	**12,747**	**21,716**
Transportation Exp	-	-	-	**-**	**2**	**7**	**7**	**16**
Water & Electricity	-	-	-	**-**	**-**	**-**	**4,063**	**4,063**
Office & Admin	827	306	-	**1,133**	**16,774**	**11,379**	**12,528**	**40,681**
Operating Supplies	-	-	40,000	**40,000**	**4**	**8**	**55,204**	**55,216**
Rent	62	523	-	**585**	**5,530**	**14,046**	**3,977**	**23,553**
Subtotal-Direct Costs	**27,441**	**42,657**	**40,000**	**110,098**	**340,062**	**428,959**	**397,419**	**1,166,440**
RELATED COSTS:								
Fringe Benefits	11,861	18,683	-	**30,544**	**140,822**	**177,451**	**135,799**	**454,072**
Central Services	2,600	4,096	-	**6,696**	**30,893**	**38,954**	**30,008**	**99,856**
Total Related Costs	**14,462**	**22,779**	**-**	**37,240**	**171,716**	**216,405**	**165,808**	**553,928**
Adjustment: Costs over Grant Limitatio				**-**	**-**	**-**	**-**	**-**
Adjusted Related Costs	**14,462**	**22,779**	**-**	**37,240**	**171,716**	**216,405**	**165,808**	**553,928**
TOTAL	**41,903**	**65,436**	**40,000**	**147,338**	**511,778**	**645,364**	**563,226**	**1,720,368**

Items of Costs	Prison 2 Employment (Fund 66T)				Vision Lab - DOL Community Projects Earmark (New Fund)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	27,054	42,991	-	**70,045**	26,729	-	-	**26,729**
Salaries-As Needed Employees	150	228	-	**378**	308	-	-	**308**
Overtime	184	280	-	**464**	380	-	-	**380**
Printing & Binding	3	5	-	**8**	7	-	-	**7**
Travel	7	11	-	**18**	14	-	-	**14**
Contractual Services	499	759	-	**1,258**	1,027	-	-	**1,027**
Transportation Exp	1	2	-	**3**	2	-	-	**2**
Water & Electricity	-	-	-	**-**	-	-	-	**-**
Office & Admin	1,146	1,458	-	**2,604**	2,292	-	-	**2,292**
Operating Supplies	1	1	-	**2**	1	-	-	**1**
Rent	964	1,826	-	**2,790**	2,131	-	-	**2,131**
Subtotal-Direct Costs	**30,009**	**47,561**	**-**	**77,570**	**32,891**	**-**	**-**	**32,891**
RELATED COSTS:								
Fringe Benefits	12,197	19,382	-	31,579	12,061	-	-	12,061
Central Services	2,679	4,256	-	6,935	2,656	-	-	2,656
Total Related Costs	**14,876**	**23,638**	**-**	**38,514**	**14,717**	**-**	**-**	**14,717**
Adjustment: Costs over Grant Limitatio								
Adjusted Related Costs	**14,876**	**23,638**	**-**	**38,514**	**14,717**	**-**	**-**	**14,717**
TOTAL	**44,885**	**71,199**	**-**	**116,084**	**47,608**	**-**	**-**	**47,608**

Items of Costs	DOJ Returning Citizens Housing Stability Pilot (Fund 56L)				James Irvine Foundation Workforce Capacity (Fund 56L)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	23,813	36,220	-	**60,033**	10,947	18,593	-	**29,540**
Salaries-As Needed Employees	121	189	-	**310**	55	72	-	**127**
Overtime	149	233	-	**382**	68	88	-	**156**
Printing & Binding	3	2	-	**5**	1	3	-	**4**
Travel	6	9	-	**15**	3	3	-	**6**
Contractual Services	402	630	-	**1,032**	184	239	-	**423**
Transportation Exp	-	1	-	**1**	-	-	-	**-**
Water & Electricity	-	-	-	**-**	-	-	-	**-**
Office & Admin	1,298	879	-	**2,177**	577	986	-	**1,563**
Operating Supplies	1	1	-	**2**	-	-	-	**-**
Rent	835	1,517	-	**2,352**	382	575	-	**957**
Subtotal-Direct Costs	**26,628**	**39,681**	**-**	**66,309**	**12,217**	**20,559**	**-**	**32,776**
RELATED COSTS:								
Fringe Benefits	10,735	16,329	-	27,065	4,935	8,381	-	13,316
Central Services	2,357	3,586	-	5,943	1,084	1,839	-	2,923
Total Related Costs	**13,093**	**19,915**	**-**	**33,008**	**6,019**	**10,220**	**-**	**16,239**
Adjustment: Costs over Grant Limitatio								
Adjusted Related Costs	**13,093**	**19,915**	**-**	**33,008**	**6,019**	**10,220**	**-**	**16,239**
TOTAL	**39,721**	**59,596**	**-**	**99,317**	**18,236**	**30,779**	**-**	**49,015**

	OTHER GRANTS / FUNDS							
	TOTAL OTHER GRANTS/FUNDS				Certified Pier Mental Health Project (New Fund)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	**88,543**	**97,804**	**-**	**186,347**	12,579	17,188	-	**29,767**
Salaries-As Needed Employees	**634**	**489**	**-**	**1,123**	53	79	-	**132**
Overtime	**781**	**601**	**-**	**1,382**	65	97	-	**162**
Printing & Binding	**14**	**10**	**-**	**24**	1	2	-	**3**
Travel	**30**	**23**	**-**	**53**	2	4	-	**6**
Contractual Services	**2,112**	**1,628**	**-**	**3,740**	177	261	-	**438**
Transportation Exp	**3**	**3**	**-**	**6**	-	-	-	**-**
Water & Electricity	**-**	**-**	**-**	**-**	-	-	-	**-**
Office & Admin	**5,313**	**3,323**	**-**	**8,636**	447	663	-	**1,110**
Operating Supplies	**3**	**2**	**-**	**5**	-	-	-	**-**
Rent	**4,312**	**3,918**	**-**	**8,230**	367	630	-	**997**
Subtotal-Direct Costs	**101,745**	**107,801**	**-**	**209,546**	**13,691**	**18,924**	**-**	**32,615**
RELATED COSTS:								
Fringe Benefits	**39,929**	**44,092**	**-**	**84,021**	5,670	7,748	-	**13,418**
Central Services	**8,775**	**9,681**	**-**	**18,457**	1,245	1,701	-	**2,946**
Total Related Costs	**48,704**	**53,773**	**-**	**102,477**	**6,915**	**9,449**	**-**	**16,364**
Adjustment: Costs over Grant Limitatio	**-**	**-**	**-**	**-**				**-**
Adjusted Related Costs	**48,704**	**53,773**	**-**	**102,477**	**6,915**	**9,449**	**-**	**16,364**
TOTAL	**150,449**	**161,574**	**-**	**312,023**	**20,606**	**28,373**	**-**	**48,979**

	EPA CRCD (New Fund)				TOTAL ANTICIPATED REVENUE			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	11,419	18,291	-	**29,710**	**23,998**	**35,479**	-	**59,477**
Salaries-As Needed Employees	55	93	-	**148**	**108**	**172**	-	**280**
Overtime	68	114	-	**182**	**133**	**211**	-	**344**
Printing & Binding	1	2	-	**3**	**2**	**4**	-	**6**
Travel	3	6	-	**9**	**5**	**10**	-	**15**
Contractual Services	185	309	-	**494**	**362**	**570**	-	**932**
Transportation Exp	-	-	-	**-**	**-**	**-**	-	**-**
Water & Electricity	-	-	-	**-**	**-**	**-**	-	**-**
Office & Admin	257	585	-	**842**	**704**	**1,248**	-	**1,952**
Operating Supplies	-	-	-	**-**	**-**	**-**	-	**-**
Rent	383	744	-	**1,127**	**750**	**1,374**	-	**2,124**
Subtotal-Direct Costs	**12,371**	**20,144**	**-**	**32,515**	**26,062**	**39,068**	**-**	**65,130**
RELATED COSTS:								
Fringe Benefits	5,148	8,246	-	**13,394**	**10,818**	**15,994**	-	**26,812**
Central Services	1,130	1,811	-	**2,941**	**2,375**	**3,512**	-	**5,886**
Total Related Costs	**6,278**	**10,057**	**-**	**16,335**	**13,193**	**19,506**	-	**32,699**
Adjustment: Costs over Grant Limitatio				**-**	**-**	**-**	-	**-**
Adjusted Related Costs	**6,278**	**10,057**	**-**	**16,335**	**13,193**	**19,506**	**-**	**32,699**
TOTAL	**18,649**	**30,201**	**-**	**48,850**	**39,255**	**58,574**	**-**	**97,829**

	TOTAL ALL GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	3,433,992	5,119,816	1,711,591	10,265,399
Salaries-As Needed Employees	40,097	246,758	75,794	362,649
Overtime	93,636	109,407	58,492	261,535
Printing & Binding	396	5,619	251	6,266
Travel	5,832	43,290	524	49,646
Contractual Services	59,961	92,635	162,588	315,184
Transportation Exp	69	13,111	41	13,221
Water & Electricity	-	-	31,031	31,031
Office & Admin	101,576	130,745	87,684	320,005
Operating Supplies	83	3,694	186,474	190,251
Rent	107,241	211,236	10,986	329,463
Subtotal-Direct Costs	3,842,883	5,976,311	2,325,457	12,144,650
RELATED COSTS:				
Fringe Benefits	1,240,332	1,870,253	511,705	3,622,290
Central Services	273,342	419,339	114,656	807,337
Total Related Costs	1,513,674	2,289,591	626,361	4,429,626
Adjustment: Costs over Grant Limitatio	-	-	-	-
Adjusted Related Costs	1,513,674	2,289,591	626,361	4,429,626
TOTAL	5,356,557	8,265,902	2,951,818	16,574,277

CITY DIRECT SERVICES - YSC	YOUTH			INTENSIVE TRANSITIONS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	611,861	138,378	**750,239**	51,932	11,744	**63,676**
Salaries - As Needed Employees	44,551	4,228	**48,779**	17,333	359	**17,692**
Overtime	44,000	5,202	**49,202**	1,430	442	**1,872**
Printing & Binding	-	93	**93**	-	8	**8**
Travel	-	196	**196**	-	17	**17**
Contractual Services	70,909	14,076	**84,985**	33,945	1,195	**35,140**
Transportation	-	17	**17**	-	1	**1**
Water & Electricity	13,240	-	**13,240**	969	-	**969**
Office & Admin	20,000	19,635	**39,635**	12,737	1,667	**14,404**
Operating Supplies	100,896	20	**100,916**	5,348	2	**5,350**
Rent & Parking	3,008	749	**3,757**	619	146	**765**
Subtotal: Salaries & Expenses	**908,465**	**182,594**	**1,091,059**	**124,313**	**15,581**	**139,894**
RELATED COSTS:						
Fringe Benefits	278,472	62,608	**341,080**	24,496	5,313	**29,809**
Central Services	62,939	13,900	**76,839**	6,117	1,180	**7,297**
Total Related Costs	**341,411**	**76,508**	**417,919**	**30,613**	**6,493**	**37,106**
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	**341,411**	**76,508**	**417,919**	**30,613**	**6,493**	**37,106**
TOTAL: EWDD	**1,249,876**	**259,102**	**1,508,978**	**154,926**	**22,074**	**177,000**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	75,000		**75,000**			-
Hire LA Platform - CSS	-		-			-
MCS/ADP	-		-			-
Participant Costs	87,106		**87,106**			-
ITA	-		-			-
General Services	30,000		**30,000**			-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**192,106**	**-**	**192,106**	**-**	**-**	**-**
GRAND TOTAL	**1,441,982**	**259,102**	**1,701,084**	**154,926**	**22,074**	**177,000**

CITY DIRECT SERVICES - YSC	TOTAL WIOA FORMULA			CA for All - Angeleno Corps		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	**663,793**	**150,122**	**813,915**	33,199	1,340	**34,539**
Salaries - As Needed Employees	**61,884**	**4,587**	**66,471**	2,742	805	**3,547**
Overtime	**45,430**	**5,644**	**51,074**	1,075	990	**2,065**
Printing & Binding	**-**	**101**	**101**	19	18	**37**
Travel	**-**	**213**	**213**	37	37	**74**
Contractual Services	**104,854**	**15,271**	**120,125**	7,911	2,679	**10,590**
Transportation	**-**	**18**	**18**	-	3	**3**
Water & Electricity	**14,209**	**-**	**14,209**	2,726	-	**2,726**
Office & Admin	**32,737**	**21,302**	**54,039**	2,227	3,737	**5,964**
Operating Supplies	**106,244**	**22**	**106,266**	7,004	4	**7,008**
Rent & Parking	**3,627**	**895**	**4,522**	246	58	**304**
Subtotal: Salaries & Expenses	**1,032,778**	**198,175**	**1,230,953**	**57,186**	**9,671**	**66,857**
RELATED COSTS:						
Fringe Benefits	**302,968**	**67,921**	**370,890**	15,130	655	**15,785**
Central Services	**69,056**	**15,079**	**84,136**	3,434	178	**3,612**
Total Related Costs	**372,025**	**83,001**	**455,025**	**18,564**	**833**	**19,397**
Adjustment: Costs over Grant Limitation	**-**	**-**	**-**			-
Adjusted Related Costs	**372,025**	**83,001**	**455,025**	**18,564**	**833**	**19,397**
TOTAL: EWDD	**1,404,803**	**281,176**	**1,685,978**	**75,750**	**10,504**	**86,254**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	**75,000**	**-**	**75,000**	-		**-**
Hire LA Platform - CSS	**-**	**-**	**-**	-		**-**
MCS/ADP	**-**	**-**	**-**	-		**-**
Participant Costs	**87,106**	**-**	**87,106**	423,767		**423,767**
ITA	**-**	**-**	**-**	-		**-**
General Services	**30,000**	**-**	**30,000**	-		**-**
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**192,106**	**-**	**192,106**	**423,767**	**-**	**423,767**
GRAND TOTAL	**1,596,909**	**281,176**	**1,878,084**	**499,517**	**10,504**	**510,021**

CITY DIRECT SERVICES - YSC	CA for All- Student to Student Success			LA RISE Youth Academy (F 67R)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	27,796	6,286	**34,082**	5,450	1,233	**6,683**
Salaries - As Needed Employees	255	192	**447**	80	38	**118**
Overtime	242	236	**478**	50	46	**96**
Printing & Binding	4	4	**8**	1	1	**2**
Travel	9	9	**18**	2	2	**4**
Contractual Services	818	639	**1,457**	246	125	**371**
Transportation	-	1	**1**	-	-	**-**
Water & Electricity	184	-	**184**	124	-	**124**
Office & Admin	1,068	892	**1,960**	291	175	**466**
Operating Supplies	9,858	1	**9,859**	2,277	-	**2,277**
Rent & Parking	625	216	**841**	11	3	**14**
Subtotal: Salaries & Expenses	**40,859**	**8,476**	**49,335**	**8,532**	**1,623**	**10,155**
RELATED COSTS:						
Fringe Benefits	12,538	2,844	**15,382**	2,460	558	**3,018**
Central Services	2,758	631	**3,389**	542	124	**666**
Total Related Costs	**15,296**	**3,475**	**18,772**	**3,003**	**682**	**3,685**
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	**15,296**	**3,475**	**18,772**	**3,003**	**682**	**3,685**
TOTAL: EWDD	**56,155**	**11,951**	**68,107**	**11,535**	**2,305**	**13,840**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		**-**	-		**-**
Hire LA Platform - CSS	-		**-**	-		**-**
MCS/ADP	-		**-**	-		**-**
Participant Costs	155,779		**155,779**	34,560	-	**34,560**
ITA	-		**-**	-		**-**
General Services	-		**-**	-		**-**
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**155,779**	**-**	**155,779**	**34,560**	**-**	**34,560**
GRAND TOTAL	**211,934**	**11,951**	**223,886**	**46,095**	**2,305**	**48,400**

CITY DIRECT SERVICES - YSC	CA for All- Youth & Community Harvest Internships			TOTAL CA FOR ALL		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	1,157	262	**1,419**	**67,602**	**9,121**	**76,723**
Salaries - As Needed Employees	8	8	**16**	**3,085**	**1,043**	**4,128**
Overtime	10	10	**20**	**1,377**	**1,282**	**2,659**
Printing & Binding	-	-	**-**	**24**	**23**	**47**
Travel	-	-	**-**	**48**	**48**	**96**
Contractual Services	27	27	**54**	**9,002**	**3,470**	**12,472**
Transportation	-	-	**-**	**-**	**4**	**4**
Water & Electricity	-	-	**-**	**3,034**	**-**	**3,034**
Office & Admin	37	37	**74**	**3,623**	**4,841**	**8,464**
Operating Supplies	4,403	-	**4,403**	**23,542**	**5**	**23,547**
Rent & Parking	52	12	**64**	**934**	**289**	**1,223**
Subtotal: Salaries & Expenses	**5,694**	**356**	**6,050**	**112,271**	**20,126**	**132,397**
RELATED COSTS:						
Fringe Benefits	522	119	**640**	**30,651**	**4,175**	**34,826**
Central Services	115	26	**141**	**6,849**	**960**	**7,809**
Total Related Costs	**636**	**145**	**781**	**37,499**	**5,135**	**42,635**
Adjustment: Costs over Grant Limitation			-	**-**	**-**	**-**
Adjusted Related Costs	**636**	**145**	**781**	**37,499**	**5,135**	**42,635**
TOTAL: EWDD	**6,330**	**501**	**6,831**	**149,770**	**25,261**	**175,032**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda			**-**	**-**	**-**	**-**
Hire LA Platform - CSS			**-**	**-**	**-**	**-**
MCS/ADP			**-**	**-**	**-**	**-**
Participant Costs	22,591		**22,591**	**636,697**	**-**	**636,697**
ITA			**-**	**-**	**-**	**-**
General Services			**-**	**-**	**-**	**-**
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**22,591**	**-**	**22,591**	**636,697**	**-**	**636,697**
GRAND TOTAL	**28,921**	**501**	**29,422**	**786,467**	**25,261**	**811,729**

CITY DIRECT SERVICES - YSC	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	49,782	11,259	**61,041**	426,521	96,461	**522,982**
Salaries - As Needed Employees	351	344	**695**	13,325	2,947	**16,272**
Overtime	32	423	**455**	302	3,626	**3,928**
Printing & Binding	-	8	**8**	-	65	**65**
Travel	-	16	**16**	-	136	**136**
Contractual Services	21,997	1,145	**23,142**	19,430	9,812	**29,242**
Transportation	-	1	**1**	-	12	**12**
Water & Electricity	1,022	-	**1,022**	9,672	-	**9,672**
Office & Admin	3,134	1,598	**4,732**	8,638	13,687	**22,325**
Operating Supplies	6,362	2	**6,364**	430	13	**443**
Rent & Parking	365	87	**452**	1,254	323	**1,577**
Subtotal: Salaries & Expenses	**83,045**	**14,883**	**97,928**	**479,572**	**127,082**	**606,654**
RELATED COSTS:						
Fringe Benefits			**-**			**-**
Central Services			**-**			**-**
Total Related Costs	**-**	**-**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL: EWDD	**83,045**	**14,883**	**97,928**	**479,572**	**127,082**	**606,654**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		**-**	-		**-**
Hire LA Platform - CSS	-		**-**	-		**-**
MCS/ADP	-		**-**	-		**-**
Participant Costs	223,534		**223,534**	-		**-**
ITA	-		**-**	-		**-**
General Services	-		**-**	-		**-**
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**223,534**	**-**	**223,534**	**-**	**-**	**-**
GRAND TOTAL	**306,579**	**14,883**	**321,462**	**479,572**	**127,082**	**606,654**

CITY DIRECT SERVICES - YSC	TOTAL CITY OF LA PROGRAMS			JUVENILE DAY REPORTING CENTER (Fund 60A)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	**476,303**	**107,720**	**584,023**	152,119	34,403	**186,522**
Salaries - As Needed Employees	**13,676**	**3,291**	**16,967**	882	1,051	**1,933**
Overtime	**334**	**4,049**	**4,383**	80	1,293	**1,373**
Printing & Binding	**-**	**73**	**73**	-	23	**23**
Travel	**-**	**152**	**152**	-	49	**49**
Contractual Services	**41,427**	**10,957**	**52,384**	2,503	3,500	**6,003**
Transportation	**-**	**13**	**13**	-	4	**4**
Water & Electricity	**10,694**	**-**	**10,694**	2,567	-	**2,567**
Office & Admin	**11,772**	**15,285**	**27,057**	2,407	4,882	**7,289**
Operating Supplies	**6,792**	**15**	**6,807**	12,186	5	**12,191**
Rent & Parking	**1,619**	**410**	**2,029**	1,932	508	**2,440**
Subtotal: Salaries & Expenses	**562,617**	**141,965**	**704,582**	**174,676**	**45,718**	**220,394**
RELATED COSTS:						
Fringe Benefits	**-**	**-**	**-**	68,586	15,565	**84,151**
Central Services	**-**	**-**	**-**	15,065	3,456	**18,520**
Total Related Costs	**-**	**-**	**-**	**83,650**	**19,021**	**102,671**
Adjustment: Costs over Grant Limitation	**-**	**-**	**-**			-
Adjusted Related Costs	**-**	**-**	**-**	**83,650**	**19,021**	**102,671**
TOTAL: EWDD	**562,617**	**141,965**	**704,582**	**258,326**	**64,739**	**323,065**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	**-**	**-**	**-**	-		**-**
Hire LA Platform - CSS	**-**	**-**	**-**	-		**-**
MCS/ADP	**-**		**-**	-		**-**
Participant Costs	**223,534**	**-**	**223,534**	79,859		**79,859**
ITA	**-**	**-**	**-**	-		**-**
General Services	**-**	**-**	**-**	-		**-**
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**223,534**	**-**	**223,534**	**79,859**	**-**	**79,859**
GRAND TOTAL	**786,151**	**141,965**	**928,116**	**338,185**	**64,739**	**402,924**

CITY DIRECT SERVICES - YSC	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)			YOUTH AT WORK-CalWork (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	67,315	16,497	**83,812**	24,444	5,828	**30,272**
Salaries - As Needed Employees	3,151	504	**3,655**	163	169	**332**
Overtime	32	620	**652**	15	208	**223**
Printing & Binding	-	11	**11**	-	4	**4**
Travel	-	23	**23**	-	8	**8**
Contractual Services	4,042	1,678	**5,720**	462	562	**1,024**
Transportation	-	2	**2**	-	1	**1**
Water & Electricity	1,022	-	**1,022**	474	-	**474**
Office & Admin	1,670	2,341	**4,011**	444	784	**1,228**
Operating Supplies	2,200	2	**2,202**	810	1	**811**
Rent & Parking	896	333	**1,229**	249	59	**308**
Subtotal: Salaries & Expenses	**80,328**	**22,012**	**102,340**	**27,061**	**7,624**	**34,685**
RELATED COSTS:						
Fringe Benefits	30,525	7,464	**37,990**	11,022	2,636	**13,659**
Central Services	6,824	1,657	**8,481**	2,422	585	**3,007**
Total Related Costs	**37,350**	**9,121**	**46,471**	**13,444**	**3,221**	**16,665**
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	**37,350**	**9,121**	**46,471**	**13,444**	**3,221**	**16,665**
TOTAL: EWDD	**117,678**	**31,133**	**148,811**	**40,505**	**10,845**	**51,350**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		**-**	-		**-**
Hire LA Platform - CSS	-		**-**	-		**-**
MCS/ADP	-		**-**	-		**-**
Participant Costs	667,821		**667,821**	229,775		**229,775**
ITA	-		**-**	-		**-**
General Services	-		**-**	-		**-**
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**667,821**	**-**	**667,821**	**229,775**	**-**	**229,775**
GRAND TOTAL	**785,499**	**31,133**	**816,632**	**270,280**	**10,845**	**281,125**

CITY DIRECT SERVICES - YSC	Regional Equity Recovery Partnerhship (Fund 65V)			TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-	243,878	56,728	300,606
Salaries - As Needed Employees			-	4,196	1,724	5,920
Overtime			-	127	2,121	2,248
Printing & Binding			-	-	38	38
Travel			-	-	80	80
Contractual Services			-	7,007	5,740	12,747
Transportation			-	-	7	7
Water & Electricity			-	4,063	-	4,063
Office & Admin			-	4,521	8,007	12,528
Operating Supplies	40,000		40,000	55,196	8	55,204
Rent & Parking			-	3,077	900	3,977
Subtotal: Salaries & Expenses	**40,000**	**-**	**40,000**	**322,065**	**75,354**	**397,419**
RELATED COSTS:						
Fringe Benefits	-	-	-	110,133	25,666	135,799
Central Services	-	-	-	24,311	5,698	30,008
Total Related Costs	**-**	**-**	**-**	**134,444**	**31,363**	**165,808**
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	**-**	**-**	**-**	**134,444**	**31,363**	**165,808**
TOTAL: EWDD	**40,000**	**-**	**40,000**	**456,509**	**106,717**	**563,226**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-	-	-
Hire LA Platform - CSS	-		-	-	-	-
MCS/ADP	-		-	-	-	-
Participant Costs	-		-	977,455	-	977,455
ITA	-		-	-	-	-
General Services	-		-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**-**	**-**	**-**	**977,455**	**-**	**977,455**
GRAND TOTAL	**40,000**	**-**	**40,000**	**1,433,964**	**106,717**	**1,540,681**

CITY DIRECT SERVICES - YSC	BANK OF AMERICA (Fund 56L)			EWDD SYEP - OTHER SOURCES (Fund 56L)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-			-
Salaries - As Needed Employees			-			-
Overtime			-			-
Printing & Binding			-			-
Travel			-			-
Contractual Services			-			-
Transportation			-			-
Water & Electricity			-			-
Office & Admin			-			-
Operating Supplies			-			-
Rent & Parking			-			-
Subtotal: Salaries & Expenses	**-**	**-**	**-**	**-**	**-**	**-**
RELATED COSTS:						
Fringe Benefits	-	-	-	-	-	-
Central Services	-	-	-	-	-	-
Total Related Costs	**-**	**-**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL: EWDD	**-**	**-**	**-**	**-**	**-**	**-**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Hire LA Platform - CSS	-		-	-		-
MCS/ADP	-			-		
Participant Costs	315,212		**315,212**	296,400		**296,400**
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**315,212**	**-**	**315,212**	**296,400**	**-**	**296,400**
GRAND TOTAL	**315,212**	**-**	**315,212**	**296,400**	**-**	**296,400**

CITY DIRECT SERVICES - YSC	WDB Workforce Develoment 501c3 (Fund 56L)			TOTAL OTHER GRANTS/FUNDS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-	-	-	-
Salaries - As Needed Employees			-	-	-	-
Overtime			-	-	-	-
Printing & Binding			-	-	-	-
Travel			-	-	-	-
Contractual Services			-	-	-	-
Transportation			-	-	-	-
Water & Electricity			-	-	-	-
Office & Admin			-	-	-	-
Operating Supplies			-	-	-	-
Rent & Parking			-	-	-	-
Subtotal: Salaries & Expenses	**-**	**-**	**-**	**-**	**-**	**-**
RELATED COSTS:						
Fringe Benefits	-	-	-	-	-	-
Central Services	-	-	-	-	-	-
Total Related Costs	**-**	**-**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL: EWDD	**-**	**-**	**-**	**-**	**-**	**-**
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda				-	-	-
Hire LA Platform - CSS				-	-	-
MCS/ADP				-		-
Participant Costs	300,000		**300,000**	**911,612**	-	**911,612**
ITA				-	-	-
General Services				-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**300,000**	**-**	**300,000**	**911,612**	**-**	**911,612**
GRAND TOTAL	**300,000**	**-**	**300,000**	**911,612**	**-**	**911,612**

CITY DIRECT SERVICES - YSC	Direct	GASP	TOTAL
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	1,451,576	323,691	1,775,267
Salaries - As Needed Employees	82,841	10,645	93,486
Overtime	47,268	13,096	60,364
Printing & Binding	24	235	259
Travel	48	493	541
Contractual Services	162,290	35,438	197,728
Transportation	-	42	42
Water & Electricity	32,000	-	32,000
Office & Admin	52,653	49,435	102,088
Operating Supplies	191,774	50	191,824
Rent & Parking	9,257	2,494	11,751
Subtotal: Salaries & Expenses	2,029,731	435,620	2,465,351
RELATED COSTS:			
Fringe Benefits	443,752	97,762	541,515
Central Services	100,216	21,737	121,953
Total Related Costs	543,968	119,499	663,467
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	543,968	119,499	663,467
TOTAL: EWDD	2,573,699	555,119	3,128,818
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	75,000	-	75,000
Hire LA Platform - CSS	-	-	-
MCS/ADP	-	-	-
Participant Costs	2,836,404	-	2,836,404
ITA	-	-	-
General Services	30,000	-	30,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	2,941,404	-	2,941,404
GRAND TOTAL	5,515,103	555,119	6,070,222

5.

DATE: January 9, 2025

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of Recommendations from the Economic and Workforce Development Department regarding the Request For Qualifications to establish a Qualified List for Workforce Administrative and Evaluation Consulting Services for Program Evaluation and Customer Satisfaction**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 5 -Workforce Administrative & Evaluation RFQ Recomm.

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

5

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

444 S. FLOWER STREET
LOS ANGELES, CA 90071

KAREN BASS
MAYOR

DATE : January 9, 2025

TO: Charles Woo, Chair
Workforce Development Board, Executive Committee

FROM: Carolyn M. Hull, General Manager
Economic and Workforce Development Department

SUBJECT: APPROVAL OF RECOMMENDATIONS FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT REGARDING THE REQUEST FOR QUALIFICATIONS TO ESTABLISH A QUALIFIED LIST FOR WORKFORCE ADMINISTRATIVE AND EVALUATION CONSULTING SERVICES FOR PROGRAM EVALUATION AND CUSTOMER SATISFACTION

WORKFORCE DEVELOPMENT BOARD ACTION

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully requests that the Workforce Development Board (WDB):

1. APPROVE the EWDD's results from a Request for Qualifications (RFQ) procurement to establish a Qualified List to provide Program Evaluation and Customer Satisfaction Services, as listed in Table 1 and Table 2.

BACKGROUND

On August 9, 2024, EWDD issued a RFQ to establish a Qualified List of contractors to assist with Program Evaluation and Customer Satisfaction Services. As part of reporting requirements by the Department of Labor (DOL), Program Evaluation is conducted annually on Workforce Innovation and Opportunity Act (WIOA)–funded WorkSource (WSC) and YouthSource (YSC) programs to analyze the following:

1. Customer Satisfaction;
2. Federal Performance Outcomes;
3. Administrative Capability; and
4. Customer Flow

This WIOA Title I financially assisted program or activity is an equal opportunity employer/program.
Auxiliary aids and services are available upon request to individuals with disabilities.

For Program Evaluation Services, the consultant will support EWDD with updating the existing performance evaluation model, developing new evaluation methodologies that may include Return on Investment for workforce programs, conducting evaluations of existing and/or pilot programs as needed.

Additionally, as part of the Workforce Development System (WDS) Annual Performance Evaluation of WIOA–funded programs, Customer Satisfaction analysis is used to determine the satisfaction of participants enrolled in WSCs and YSCs. The consultant for Customer Satisfaction Services will:

1. Develop and conduct annual customer satisfaction surveys for WSC and YSC programs;
2. Prepare analytic reports summarizing on the results of the surveys and key findings; and
3. Present key findings to EWDD, WDB, and City Council as needed.

DISCUSSION

Proposals Received

By the September 5, 2024 deadline, thirteen (13) proposals were received for Program Evaluation Consulting Services and five (5) proposals were received for Customer Satisfaction Consulting Services. Five (5) applicants applied to both consulting service categories.

Proposals were evaluated utilizing two (2) teams comprised of two (2) internal raters. Internal raters included EWDD staff with significant experience in workforce data analysis, WIOA performance evaluation as well as workforce program monitoring and implementation.

RFQ Qualification Process

The rating factors included:

1. Demonstrated knowledge, expertise, and success in services solicited;
2. Qualifications of evaluation team and experience including knowledge of WIOA–funded and special grant–funded workforce development programs; and
3. Fee Schedule – demonstration of cost reasonableness.

Under EWDD's RFQ selection process, a score of seventy (70) is considered qualifying for placement on the Qualified List.

Program Evaluation Services

Twelve (12) of the thirteen (13) proposals received were eligible to participate in the procurement and submitted all required application materials. One (1) applicant (Applied Decision Technologies, Inc) was disqualified because they did not submit a complete application.

Four (4) out of the twelve (12) eligible proposals received a qualifying score to be placed on the Qualifying List. Eight (8) did not receive a qualifying score of at least seventy (70) and were not qualified to be placed on the Qualifying List.

Table 1 displays the name of the proposer, the final rating, and recommendation to the Qualified List for Program Evaluation Consulting Services.

Table 1 – PROGRAM EVALUATION SERVICES QUALIFIED LIST

#	ORGANIZATION	RATING	RECOMMENDATION
1	Deloitte	94/100	Qualified
2	Social Policy Research Associates, Inc.	94/100	Qualified
3	KPMG, LLP	91/100	Qualified
4	Corporation for a Skilled Workforce	88/100	Qualified
5	Keen Independent Research, LLC	67/100	Not Qualified
6	Juarez and Associates	55/100	Not Qualified
7	Harder and Company Community Research	49/100	Not Qualified
8	Public Health Institute	48/100	Not Qualified
9	Cities and People Partners	36/100	Not Qualified
10	Mockingbird Analytics	34/100	Not Qualified
11	Valastella Group, LLC	32/100	Not Qualified
12	Work Ready Online, LLC	14/100	Not Qualified
13	Applied Decision Technologies, Inc.	N/A	Disqualified

Customer Satisfaction

Four (4) of the five (5) proposals received were eligible to participate in the procurement and submitted all required application materials. One (1) applicant (Applied Decision Technologies, Inc) was disqualified because they did not submit a complete application.

One (1) out of the four (4) eligible proposals received a qualifying score to be placed on the Qualifying List. Three (3) did not receive a qualifying score of at least seventy (70) and were not qualified to be placed on the Qualifying List.

Table 2 displays the name of the proposer, the final rating, and recommendation to the Qualified List for Customer Satisfaction Consulting Services.

Table 2 – CUSTOMER SATISFACTION SERVICES QUALIFIED LIST

#	ORGANIZATION	RATING	RECOMMENDATION
1	Deloitte	72/100	Qualified
2	Work Ready Online, LLC	56/100	Not Qualified
3	Public Health Institute	49/100	Not Qualified
4	Valastella Group, LLC	29/100	Not Qualified
5	Applied Decision Technologies, Inc.	N/A	Disqualified

Notification of Results and Appeals Process

All proposers received emailed notification letters of the results on January 7, 2025, as well as notification of appeal rights no later than five (5) business days after the date of the RFQ notification results letter. Recommendations are subject to appeals.

FUNDING RECOMMENDATION

Funds were not to be awarded through this process as the sole purpose of this RFQ was to establish the Qualified List and pre-qualify consultants. Inclusion on the Qualified List does not guarantee that a consultant will be contracted to provide services with the City. The City may request services from any of the pre-qualified consultants on the list by issuing a task/work order, depending on the needs of EWDD.

PROPOSED TERM OF QUALIFICATION

The Qualified List will remain valid for a period of three years from the date it is adopted by the Board.

NEXT STEPS

Upon authorization, approved respondents to this RFQ will be placed on a list of eligible consultants, also known as the Qualified List of Workforce Administrative and Evaluation Consultants, for future use to support Program Evaluation and Customer Satisfaction Services. EWDD may reopen the solicitation for Workforce Administrative and Evaluation Consulting Services at a later date to garner additional applicants to the Qualified List.

CMH:GR:DB:EM:MF:cg

6.

DATE: January 9, 2025

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of Recommendations from the Economic and Workforce Development Department regarding the Request For Qualifications to establish a Qualified List for Grant Writing Consultants**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 6 -Grant Writer RFQ Recommendations

CAROLYN M. HULL
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA

6

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

444 S. FLOWER STREET
LOS ANGELES, CA 90071

KAREN BASS
MAYOR

DATE : January 9, 2025

TO: Charles Woo, Chair
Workforce Development Board, Executive Committee

FROM: Carolyn M. Hull, General Manager
Economic and Workforce Development Department

SUBJECT: APPROVAL OF RECOMMENDATIONS FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT REGARDING THE REQUEST FOR QUALIFICATIONS TO ESTABLISH A QUALIFIED LIST FOR GRANT WRITING CONSULTANTS

WORKFORCE DEVELOPMENT BOARD ACTION

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully requests that the Workforce Development Board (WDB):

1. APPROVE the EWDD's results from a Request for Qualifications (RFQ) procurement to establish a Qualified List to provide Grant Writing Consulting Services, as listed in Table 1.

BACKGROUND

On May 2, 2024, EWDD issued a RFQ to establish a Qualified List of contractors to assist with Grant Writing Consulting Services. To help maximize available resources, the EWDD Resource Development Unit (RDU) works to ensure the long–term sustainability of services provided by the EWDD by applying for and securing additional revenue streams through competitive grants, and other sources. Selected consultant(s) will work with and assist the EWDD's RDU, other City of Los Angeles (City) staff and stakeholders to develop and submit competitive grant proposals. The goal of EWDD's grant–seeking is to secure funding for services and projects that the EWDD requires to continue current and programmatic initiatives related to workforce and economic development. It is the intention of EWDD to apply for grants which address documented City needs as defined by the Mayor, City Council, and/or documents that have been approved by the WDB such as the Five–Year Strategic Plan. The pursuit of grant opportunities that align with the City's needs and EWDD's program focus areas will be contingent on available staff capacity to manage and administer new funding initiatives.

This WIOA Title I financially assisted program or activity is an equal opportunity employer/program.
Auxiliary aids and services are available upon request to individuals with disabilities.

DISCUSSION

A total of six (6) proposals for this RFQ were received by the June 7, 2024 deadline.

RFQ Qualification Process

Proposals were evaluated utilizing two internal raters, including EWDD staff with experience in grant writing and direct program implementation. The rating factors included:

1. Demonstration of capacity and expertise in providing support to a government agency in grant writing efforts which includes the methodology to identify grant opportunities and the approach used to prepare the grant application;
2. Demonstration of staff experience with the contribution of grant writing in the areas of federal and state grants for Workforce Development and/or Economic Development; and
3. Demonstration of cost reasonableness through a detailed fee schedule.

Under EWDD's RFQ selection process, a score of seventy (70) is considered qualifying for placement on the Qualified List.

Proposals Received

Six (6) of the six (6) proposals were eligible to participate in the procurement and submitted all required application materials. All six (6) proposals received a qualifying score to be placed on the Qualifying List.

Table 1 displays the name of the proposer, the final rating, and recommendation to the Qualified List for Grant Writing Consulting Services.

Table 1 – Grant Writing Consulting Services Qualified List

ORGANIZATION	RATING	RECOMMENDATION
Global Urban Strategies	100/100	Qualified
Intuitive Group	85/100	Qualified
The Ferguson Group, LLC	93/100	Qualified
The Mugen Group	75/100	Qualified
TJD Consulting	93/100	Qualified
Witt O' Brien, LLC	95/100	Qualified

Notification of Results and Appeals Process

All proposers received emailed notification letters of the results on November 20, 2024, as well as notification of appeal rights no later than five (5) business days after the date of the RFQ notification results letter. No applicant submitted an appeal during this timeframe.

FUNDING RECOMMENDATION

Funds will not to be awarded through this process, as the sole purpose of this RFQ was to establish the Qualified List and pre-qualify consultants. Inclusion on the Qualified List does not guarantee that a consultant will be contracted to provide services with the City. The City may request services from any of the pre-qualified consultants on the list by issuing a task/work order, depending on the needs of EWDD.

PROPOSED TERM OF QUALIFICATION

The Qualified List will remain valid for a period of three years from the date it is adopted by the Board.

NEXT STEPS

Upon authorization, approved respondents to this RFQ will be placed on a list of eligible consultants, also known as the Qualified List of Grant Writing Consultants, for future use to support EWDD in grant writing efforts.

CMH:GR:DB:EM:MF:cg

DATE: January 9, 2025

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of Recommendations from the Economic and Workforce Development Department to Allocate Program Year 2023-2024 Unallocated American Rescue Plan Act General Funds to El Proyecto Del Barrio's Vision Lab Program**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

No Attachments Available

8.

DATE: January 9, 2025

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Request from the Mayor's Office of Economic Opportunity for the Workforce Development Board to accept Early Childhood Education Grant to Underwrite Intergenerational Work Experience**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 8 - WDB Report - Authorization to Accept ECE Grant, $70k

8

DATE: January 9, 2025

TO: Charles Woo, Chair
Workforce Development Board

FROM: Brenda Shockley, Deputy Mayor *BShockley*
Office of Economic Opportunity

SUBJECT: **Request from the Mayor's Office of Economic Opportunity for the Workforce Development Board to accept Early Childhood Education Grant to Underwrite Intergenerational Work Experience**

REQUESTED ACTION:
Request for the Workforce Development Board (WDB) to accept Early Childhood Education Grant of $70,185 to Underwrite Intergenerational Work Experience.

BACKGROUND:
The WDB, in partnership with the Mayor and the City Council, oversees the administration of the Workforce Innovation and Opportunity Act (WIOA) funds and functions pursuant to all related federal statutes, a WDB-Local Elected Official (WDB-LEO) agreement, and the WDB Bylaws. The WDB is also a nonprofit, charitable entity incorporated under Section 501 (c) 3 of the Internal Revenue Code, and can raise and expend funds for workforce development endeavors of benefit to the public.

The Mayor's Office of Economic Opportunity has been advised it will receive $70,185 from the Silicon Valley Community Foundation to pay the wages and related support services of participants in the Early Childhood Education Student Advancement Program (ECE-SAP). These funds will be deposited in the WDB's nonprofit corporation bank account and transferred to the EWDD for these program purposes.

Since 2021, the ECE-SAP has recruited and placed more than 200 students in paid internships with local early childhood education centers and institutions, including the Child Development Consortium of Los Angeles, California Children's Academy, and Los Angeles Mission College. These internships provide students with hands-on experience with young children under the guidance of experienced educators. To address the growing demand for qualified early childhood educators, while also promoting lifelong learning and career development, a pilot initiative called the ECE-SAP Plus (+) was created. The ECE-SAP+ is an expansion of the existing program, specifically for individuals aged 50 and above, acknowledging the valuable life experience, dedication, and commitment to the field of early childhood education, while forming intentional cogenerational opportunities with younger and older populations through the ECE-SAP mentorship component.

ECE-SAP+ Expansion Objectives:

1. Scholarships to provide financial assistance to 15 students ages 50+ who wish to pursue a degree or certification in early childhood education. This fund will cover tuition fees, course materials, and other related expenses.
2. Paid Internships with local early childhood education centers and institutions for hands-on experience with young children under the guidance of experienced educators.

3 Workshops tailored to the needs of older learners and enhance their knowledge and skills in early childhood education, focused on the latest teaching methodologies, child development, permit guidance, career panels and other relevant topics.
4 Mentorship component that pairs older program participants with experienced early childhood educators and younger students in the program.

Timeline and Budget

The Early Childhood Education Student Advancement Program+, timeline below will guide the ECE-SAP+ efforts and ensure the successful implementation of this initiative.

January 2025:

- ECE-SAP Orientation: During this mandatory orientation, students will receive an overview of the ECE-SAP+, will have an opportunity to ask questions, and will be able to meet other cohort members.
- Student Internship Start (130 hours): Students will be matched and placed at an internship site either with the Los Angeles Child Development Consortium of Los Angeles, Children's Academy or the Los Angeles Mission College.
- Student/ Mentor Matching and Meetings: Students will be matched with a mentor and will meet for one hour each month beginning in January 2025.

February 2025:

- Student Internship End: Students are expected to begin ending their internship during late February.
- Financial Award Disbursement: The financial award in the amount of $750 for those working with infants and toddlers and $500 for those working with preschoolers will be distributed to students.

The ECE-SAP+ budget of $70,185 is summarized below:

1. Scholarship Fund ($11,250): This will cover tuition fees, course materials, and related expenses for 15 students pursuing formal education in early childhood education.
2. Paid Internships ($33,676): This will provide 130 total hourly wages at $17.27/hour for 15 participants during their internships, ensuring that students are compensated for their work.
3. Supportive Services and Project Costs ($3,750): This will cover the costs of 15 students associated with the permitting process including TB test, physical examination, livescan and CPR certification.
4. Promotional Items ($1,310) This will cover the costs of student polos, pens, pencils, and any other promotional materials.
5. Mentorship Program ($3,750): This will provide the mentor a financial award to support the development and implementation of a mentorship program, including mentor training, communication tools, and program coordination through a cogenerational lens.
6. Administrative Costs ($5,199): This will cover the administrative costs of the fiscal sponsors administering the program to support distribution and management of fiscal wages.
7. Project Coordination ($11,250): This will cover the costs of a coordinator to develop, implement and coordinate the program. In particular, this will cover the costs associated with evaluation support.

Expanding the Early Childhood Education Student Advancement Program to include individuals over the age of 50 will showcase the value of engaging older learners in various workforce development fields. The ECE-SAP+ will address the shortage of qualified early childhood educators by tapping into a previously untapped demographic, while encouraging cogenerational communication and learning between older and younger populations; enhance the quality of early childhood education through the diverse experiences and perspectives that older learners bring to the field; foster lifelong learning and career advancement opportunities for individuals over 50, contributing to their personal growth and fulfillment.

The ECE-SAP+ pilot expansion and Silicon Valley Foundation grant award is made possible through the Mayor's Office partnership with the Stanford Center on Longevity. Special thanks to Carol Larson and the Silicon Valley Community Foundation for their leadership and advocacy in early childhood education.

9.

DATE: January 9, 2025

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Authorization for Workforce Development Board (WDB) Staff to Purchase a Video Conferencing Camera, Wireless PA Systems with Microphones, and a Microphone Stand with Funds from the WDB Nonprofit Bank Account**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 9 - WDB Memo re. Meeting Equipment Purchase 1.9.24

Workforce **Development** Board
City of **Los Angeles**

MEMORANDUM

DATE: January 9, 2025

TO: Charles Woo, Chair
Workforce Development Board

FROM: Hannah Lee, Interim Executive Director
Workforce Development Board (WDB)

SUBJECT: Authorization for Workforce Development Board (WDB) Staff to Purchase a Video Conferencing Camera, Wireless PA Systems with Microphones, and a Microphone Stand with Funds from the WDB Nonprofit Bank Account

REQUESTED ACTION:

Authorization for Workforce Development Board (WDB) staff to purchase equipment that will facilitate hybrid meetings for the public and create more inclusive in-person meetings, including:

- Meeting Owl 3 Video Conference Camera - $1,049.00
- Soft-Sided Meeting Owl Carrying Case - $149.00
- Two SMK-Link PA System (VP3450) - $598.00 ($299.00 each)
- On-Stage MS7201B Round Base Microphone Stand - $29.95
- On-Stage MY110 Unbreakable Wireless Mic Clip - $10.95

Total Cost (not including taxes): $1,836.90

BACKGROUND:

The WDB, in partnership with the City Council and the Mayor, oversees the administration of Workforce Innovation and Opportunity Act (WIOA) funds and functions pursuant to all related federal statutes, a WDB-Local Elected Official (WDB-LEO) agreement, and WDB Bylaws.

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The WDB is also a nonprofit, charitable entity incorporated under Section 501 (c) 3 of the Internal Revenue Code and can raise and expend funds for workforce development endeavors of benefit to the public.

WDB staff seek to make meetings more accessible, allowing the public to attend meetings virtually and easily provide public comments. To have WDB meetings available via a hybrid format, WDB staff need to purchase transportable wireless equipment that can be used at varying locations where WDB meetings are held. The equipment request includes a video conferencing camera, wireless PA systems, and a microphone stand.

The Meeting Owl 3 Video Conference Camera creates an immersive hybrid meeting experience using a 360-degree camera with auto-tracking mic and speaker. Virtual participants would be able to see the entire board and rotate to capture active speakers, whether a Board Member or member of the public.

The SMK-Link PA System (VP3450) is a wireless ultra-portable, personal PA system that can fill a room of up to 200 people and includes a lavalier and wireless handheld microphone. One lavalier will be assigned to the Board or Committee Chair and the second to the individual presenting. Two handheld microphones will be available for Board Members and the public to ask questions or add commentary. The On-Stage MS7201B Round Base Microphone Stand and MY110 Unbreakable Wireless Mic Clip will accompany the microphone made available to the public.