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

Wednesday, December 14, 2022
10:00 AM - 12:00 PM

ZOOM VIDEO CONFERENCE CALL

MEETING ID: 851 1307 4766 PASSCODE: 650829

AGENDA

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

ACTION ITEMS:

3.	Consideration of the Minutes of October 19, 2022	Charles Woo
4.	Approval of Findings to Continue Teleconferencing Meetings of the Workforce Development Board (WDB) Pursuant to Assembly Bill (AB) 361	
5.	Approval of a Report from the Economic and Workforce Development Department (EWDD) Regarding the Availability of Program Year (PY) 2021-22 Carry-In/Savings, and Recommendations to Modify the PY 2022-23 Workforce Development Board (WDB) Annual Plan and its Strategies, Activities, and Budget	Gerardo Ruvalcaba

ADVISORIES/DISCUSSIONS/PRESENTATIONS/REPORT-BACKS/UPDATES

6.	A Presentation on the Importance of Human Centered Design Principles to Workforce Development Board (WDB) Decision-Making and Workforce Development System Operations	Virginia Hamilton
7.	Next Meeting	
8.	Adjourn	

Executive Committee:

Charles Woo, Patricia Perez, Garrett Gin, David Crippens, Ruth Lopez Novodor, 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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3.

DATE: December 14, 2022

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Consideration of the Minutes of October 19, 2022**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 3 - Draft Minutes WDB Exec Comm 10.19.2022

CITY OF LOS ANGELES
WORKFORCE DEVELOPMENT BOARD (WDB) EXECUTIVE COMMITTEE MEETING
WEDNESDAY, OCTOBER 19, 2022
10:00 A.M. – 12:00 P.M.
Zoom Video Conference Call

DRAFT MINUTES

MEMBERS PRESENT: Charles Woo, Patricia Perez, David Crippens, Ruth Lopez Novodor, and Nancy Hoffman Vanyek

1. Call to Order: Chair Charles Woo called the meeting to order at 10:04 a.m. after the Commission Executive Assistant confirmed the presence of a quorum.

2. Public Comment on Non Agenda Items

3. Consideration of the Minutes of September 22, 2022
   MOVED to Approve Patricia Perez/SECOND David Crippens
   Motion carries unanimously

   Item 12 taken out of order

4. Approval of Findings to Continue Teleconferencing Meetings of the Workforce Development Board (WDB) Pursuant to Assembly Bill (AB) 361

   Regina Mills, Deputy City Attorney provided a summary of the required findings that need to be made in order for the Board to continue to have virtual meetings. That the Board has reconsidered the circumstances that there is still a state of emergency and that the state of emergency continues to affect the boards' ability to meet in person, and and/or state or local officials continue to impose or recommend measures to promote social distancing.

   MOVED Patricia Perez/SECOND David Crippens
   Motion carries unanimously

5. Authorize the Economic and Workforce Development Department to Accept an Additional $175,000 of Los Angeles County Measure H Funds to Pilot a Culinary Training Program in Partnership with the Weingart Center

   Gerardo Ruvalcaba, Assistant General Manager, asked that this item be tabled.

6. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Results of a Request for Quotations (RFQ) for Certified Public Accountant Services to Conduct Fiscal Reviews and Perform Other Related Tasks

   Felipe Chavez, Director of Planning presented the Department's recommendations from the Financial Management Division's Request For Quotation (RFQ) to contract with an accounting service provider to assist the Audit Section in performing fiscal reviews; and to provide authority to enter into contracts with the recommended service providers.

   MOVED Ruth Lopez Novodor/SECOND Patricia Perez
   Motion carries unanimously

7. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Reallocation of California Megafires National Dislocated Worker Grant (NDWG) Funds from Goodwill Industries to Managed Career Solutions, Inc.

   Gregg Irish provided background regarding the Megafires funding from the State to do mitigation work. Donny Brooks, Workforce Operations Manager presented the Department's recommendations to transfer $250,000 of temporary jobs funding from Goodwill to Managed Career Solutions to hire up to an additional 15 workers through December 31, 2022.

   Jaime Pacheco Orozco, General Manager of the Department of Aging congratulated the Board, and the Department for including older workers in this grant.

   MOVED to Approve Ruth Lopez Novodor /SECOND Nancy Hoffman Vanyek
   Motion carries unanimously

8. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Allocation and Expenditure of City and County Funds for HIRE LA's Youth Activities

   Gregg Irish provided background and stated that through this effort, the Department will allocate funds that were not previously committed in the Annual Plan. Makeda Vela, Youth Services Program Director presented the Department's report requesting authority to allocate, and redistribute funds from the City General Fund, the County Hire LA's Youth and the County Workforce Innovation and Opportunity Act (WIOA) Funds among services providers, and to execute contracts with Hire LA's Youth Service providers.

   MOVED Patricia Perez/SECOND Nancy Hoffman Vanyek
   Motion carries unanimously
   Recusals: David Crippens, Ruth Lopez Novodor

(Item 9 taken before Item 8)

9. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations to Fund California State University, Northridge (CSUN) to Perform an Evaluation of the Angeleno Corps and Student to Student Components of the Californians for All Youth Workforce Development Program

   #9 CA for All Youth Dev. Program

   Gregg provided background Gerardo Ruvalcaba presented the Department's recommendations to fund an evaluation of the Angeleno Corps.

   MOVED to approve Jonathan Port/SECOND Patricia Perez
   Motion Carries unanimously
   Recusals: David Crippens, Ruth Lopez Novodor

10. Approval of a Plan Developed Jointly by the Economic and Workforce Development Department (EWDD) and Community Investment for Families Department (CIFD) to Establish a Sustainable Partnership between the City's Workforce and Domestic Violence/Human Trafficking Shelter Systems that Provides Domestic Violence and Other Survivors with Critical Services to Succeed in the Labor Market and Achieve Self-Sufficiency

    Chair Charlie Woo provided a history and background for the vulnerable population program. Gregg Irish provided background for the proposed partnership between the EWDD and the Community Investment for Families Department (CIFD)
    This is an attempt to connect the workforce development system with the domestic violence There needs to be connections to workforce development services and employment to assist survivors to achieve self-sufficiency. A plan has been developed to try to connect these two systems. Gerardo Ruvalcaba, AGM presented the Department's efforts to establish a program that more effectively serves the survivors of domestic violence. Many hurdles have to be overcome with confidentiality issues. This is an attempt to overcome some of the issues goal to create a new domestic violence navigator. This follows the LA:RISE model, partners are collocated to force the alignment of the system. Under this proposal, the DV navigator will be collocated at a WorkSource Center, and be cross trained in all things WIOA and services provided from the centers. Individuals will be assessed for eligibility, for all of the programs that the City manages, and all of the programs, available through all of our partners. It will required WIOA co-enrollment, CAL Jobs registration. They will look into options for the barriers.

Gregg Irish explained the role of Navigators, to assist people to get through the system and find employment opportunities. The goal is to have the program up and running in January 2023.

MOVED to Approve Nancy Hoffman Vanyek /SECOND David Crippens
Motion carries unanimously.

11. Consideration of and Actions Related to a Proposal to Renew the Workforce Development Board (WDB)-Local Elected Official (WDB-LEO) Agreement

John Chamberlin presented on the WDB/LEO. The Board engaged in a robust discussion regarding the negotiations of the WDB/LEO with City Council and Mayor's Office representatives.

Regina Mills, Deputy City Attorney, requested clarification for what the Board's action will be today. Gregg Irish explained that the Board has not seen this. The Board will consider the proposal to renew the WDB/LEO. WDB usually makes recommendations with Counsel, but this did not happen. Usually negotiations are scheduled. In December 2021, WDB staff was notified that this was presented at City Council. What is before, is the consideration of the proposal from the other party.
Reginal Mills, a proposal to consider the CLA Report. Gregg all reports were mailed to the WDB. The Council report is
Charlie Woo, the Board can approval CLA proposal, or reject it. Regina emailed to renew the WDB agreement. There is no amendment mentioned, or CLA proposal.
They can either renew the existing agreement, or they can
Reginal Mills explained that the WDB consider the extension of the WDB, but it should be specifically stated on the Agenda.

Gregg introduced John Chamberlin, a consultant who is an expert on the structure of workforce development and WIOA. Mr. Chamberlin gave a presentation on the WDB/LEO.
For the record the CLA's report was sent to the WDB staff, in December 2021. Victoria Minetta received a response on January 10, 2022. She has not received anything. No notice of a proposal that this was going to City Council.

John Chamberlin, appeared at a part of doing the regional and local plans. Which he co-authored. The WIOA act has a lot of language in it that Boards need to be independent to provide strategic vision and oversight. A Clause says that the WDBoards has the authority to hire a director and other staff to carry on the Board's work. 679.400 the Board can elect to have its staff work for another entity the employer of record, including the fiscal agent. The entity that manages accounting, the procurement and contract execution. If you make that election as a Board, then are written agreement is needed with the City. The a three party agreement is

needed, the WDB, the Chief Local Elected Official, and the Department to specific the duties of the . The written agreement has to avoid any conflict of interest. One of the WDB's responsibilities is to oversee the WIOA. The staff of the Board must be independent. The US Dept. of Labor specifically has been monitoring local boards and their agreements to make sure that this is the case. Portland Oregon's Board is modifying its bylaws to ensure its independence. This is an issue that will be looked at by the funding sources. If the Board staff works for the Department, then the requisite independence of the staff . there will be no opportunity to compromise their

CLA Report asks that the Executive Director report to the Department. When this issue came up in the past, in the County. We should follow the County's agreement. Mr. Chamberlin stated that it ishis opinion that if the WDB staff were to the report to the Department. He does not think this is wise. He understands does have as an employment of records, must comply with the Department. In terms of performing day to day operations, and duties, this stands as David Crippens suggested that it is important for the Board to have a negotiating committee. We will have a new Mayor in November 2022. There should be a level of independence.

Charlie Woo gave a summary of how different Mayor's have handled the WDB. He was invited to join the WDSystem in Los Angeles, the Federal Government put the City on probation. He was the second member brought in to clean up the system. Then how to grow it back to its respectable position. One of the major reform initiatives from the Mayor was that there was independence of the Industry Council. There was independence. The Mayor attended every meeting. Then the City regained its credibility. Jim Hahn sent a form letter to all and brought in his friends to do business development. They got into hotwater. The WDB Director was considered a very high profile job. Antonio Villaraigosa did a search. Gregg was brought in 1994. When Mayor Garcetti came in. He wanted to do a reorganization. His management team decided that the WDB had to report to someone, and they decided that it was the Department. The Board, rejected this recommendation. The WDB/LEO signed the agreement, without exception that the Executive Director had to report to the Board. Subsequently, the Mayor restructured and the Executive Director was assigned to the WDB as a system of checks and balances. Every Mayor that looks at the WDB. This person is part of my staff to go to the Mayor's Office. This is unique situation, and similar to the Police Commission. This person does not report to the Police Commission. The WDB oversees the expenditure of federal funding. Considering the constraints of the federal government.

Mr. Chamberlin – O(GI)ther aspects to consider: Regional Planning, and adding an elected official.
Another suggested amendment is to have the Department head be the ultimate authority with respect to the Regional Plan. Under the Plan, the ultimate authority are the seven regional Plan areas. The Regional Plan goes u pwith all seven local boards, approval. Every 4 years, awith a

major amendment every 2 years. The WDB 107 (f) the duties of WDBs 1(to develop and submit the local and regional plan in partnership with the local elected official.

Regina Mills asked that the discussion return to the WDB /LEO. David Crippens asked that they continue the agreement. Where this fits is what is the overall say about what they want to do. He suggests that they have an ad hoc committee to deal with the WDB/LEO .
Reginal Mills was otld tha the CLA reached out to the WDB Executive staff and there was no negotiations. That Gregg and Charlie were ready to start negotiations. She was told. VM there was no intent to deviate. Felipe Chavez was the purpose leading this effort. Maybe you could let us know about that and produce the emails. They were notified that it had already gone to the Council. The City Attorney stated that either there was an email from CLA that Charlie and Gregg were emailed the beginning of potential negotiations. Victoria. In the report it says that there were negotiations. Regina stated that the only thing they can do is the Board can extend for time. Then they can get back on the communication train and go forward. The Report says that there were negotiations. Victoria, can we ask Felipe. Once we start negotiations, we can clarify.

David Crippens that they do the continuance of the WDB/LEO. Whatever they do, in December. Charlie Woo suggested that they extend the WDB/LEO what is efficient to keep things going to extend the agreement as it exists. It is the fair thing to do and not tie someone's hands when they will all be gone.

Jon Chamberlin presented on another proposal. One was, the inclusion of the representative of the Mayor, the City Council. The Board, offered the designation of a Chief Elected Official

Charlie Woo stated that historically, the General Manager of the EWDD has always been a member of the WDB, and of the WDB Executive Committee. Jan Perry did not want to sit on the Board.

The Regional Plan is a broad strategy, and an analysis of the economy, and labor market.

ADVISORY/DISCUSSION/PRESENTATIONS/REPORT-BACKS/UPDATES:

12. Highlights of California Secretary of Labor Natalie Palugyai's Visit to Los Angeles to Meet with City Officials and Service Delivery Partners Regarding the Los Angeles Regional Initiative for Social Enterprise (LA: RISE)

Charlie Woo and Gerardo Ruvalcaba shared their experience with the recent visit of the California Secretary of Labor Natalie Palugyai. The LA:RISE Coalition presented the benefits they have received since the inception of this initiative. This was started with funds from the WDB Innovation Fund. The REDDIT Karla Javitz founder of REDDIT, met with Charlie Woo this was the most successful social enterprise program because of

LA's efforts. Gerardo Ruvalcaba a great moment for the City of LA and the WorkSource System. what is unique about LA that would allow LA RISE to be successful. The ecosystem is built on innovation and partnership. Building partnerships were on display. Highlighting the great work that everyone has done.
Carolyn Hull, General Manager echoed Charlie and Gerardo's comments regarding the wonderful discussion, and sharing of the LA:RISE success story. The Secretary would like to continue the discussion to incorporate the economic side of the house.

13. NEXT MEETING:

14. ADJOURN: Chair Charles Woo adjourned the meeting at 11:59 a.m.

4.

DATE: December 14, 2022

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of Findings to Continue Teleconferencing Meetings of the Workforce Development Board (WDB) Pursuant to Assembly Bill (AB) 361**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- ITEM 4 - AB 361 Findings_Language

Findings to Continue Teleconference Meetings Pursuant to AB 361

> Determination in accordance with AB 361 Section 3(e)(3) that, while the state of emergency due to the Covid-19 pandemic, as originally proclaimed by the Governor on March 4, 2020, remains active and/or state or local officials have imposed or recommended measures to promote social distancing, this board has reconsidered the circumstances of the state of emergency and that the state of emergency continues to directly impact the ability of the members to meet safely in person and/or state or local officials continue to impose or recommend measures to promote social distancing.

The motion or recommendation to be voted on would be:

> I move that the board determine in accordance with AB 361 Section 3(e)(3) that this board has reconsidered the circumstances of the state of emergency and that the state of emergency continues to directly impact the ability of the members to meet safely in person and/or state or local officials continue to impose or recommend measures to promote social distancing.

5.

DATE: December 14, 2022

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of a Report from the Economic and Workforce Development Department (EWDD) Regarding the Availability of Program Year (PY) 2021-22 Carry-In/Savings, and Recommendations to Modify the PY 2022-23 Workforce Development Board (WDB) Annual Plan and its Strategies, Activities, and Budget**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 5 - AP Carry-In Report Year 23 - FINAL
- Item 5 - Attachment 1 - Modified Annual Plan Budget Schedules
- Item 5 - Attachment 2 - Revenues Actual vs. Projected Schedules
- WDB Year 23 Annual Plan Carry-In PowerPoint

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

5
ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: December 14, 2022

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 (EWDD) REGARDING THE AVAILABILITY OF PROGRAM YEAR (PY) 2021-22 CARRY-IN/SAVINGS, AND RECOMMENDATIONS TO MODIFY THE PY 2022-23 WORKFORCE DEVELOPMENT BOARD (WDB) ANNUAL PLAN AND ITS STRATEGIES, ACTIVITIES, AND BUDGET

WORKFORCE DEVELOPMENT BOARD (WDB) 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 2022-23 Carry-In Report'
2. APPROVE the proposed modifications to the PY 2022-23 WDB Annual Plan Budget (See Attachment 1);
3. AUTHORIZE the General Manager, EWDD, or designee, to:
    a. Reallocate prior year savings from programs funded by the City General Fund, including, Cash for College, Day Laborer Program, LARCA 2.0, Hire LA, Los Angeles Regional Initiative for Social Enterprise (LA:RISE); YouthSource Centers (YSC), Summer Youth Employment, Angeleno Corps, and Student to Student; and reallocate prior year savings from the LA:RISE Homeless Housing Assistance and Prevention programs;
    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;
    c. Extend funding in an amount not to exceed $701,485 to continue services for an additional three (3) months on a sole-source basis for the Southeast Los Angeles/Watts YSC operated by the Youth Opportunity Movement – Watts and the South Valley YSC operated by Goodwill Industries;

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 a Reserve Fund Loan, in an amount not to exceed $4.5 million, to avoid cash flow and payment disruption to service providers associated with the CaliforniansForAll (CA4All) Youth Workforce Development Grant, to be repaid upon receipt of CA4All grants; and
5. AUTHORIZE EWDD to prepare Controller instructions and/or technical adjustments necessary to implement the modified Year 23 Annual Plan budget.

SUMMARY

The WDB Annual Plan requires that EWDD prepare a report that identifies: A) 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 29, 2022, the City Council adopted the Year 23 Annual Plan which included an estimated Workforce Innovation and Opportunity Act (WIOA) budget of 139.8 million (C.F. 22-0683).[1] On December 7, 2022, the City Council approved an Amended Year 23 Annual Plan which included an additional $5.7 million allocation in State WIOA funds for workforce development services (C.F. 22-0683-S1).

This report includes a discussion related to the following items: A) New Revenues and Carry-In Funds; B) Modifications to the Annual Plan Budget; C) Reserve Fund Loan; and D) A statement relative to the WIOA Administrative CAP Limit.

It is noted that the WDB has previously approved the Reserve Fund Loan request. This request has been included in this report in response to a Council action of December 7, 2022. It is further noted emphasized that the Reserve Fund Loan, in an amount not to exceed $4.5 million, is included in this report to address a critical need related to payment processing for contractors and program participants associated with the $53.3 million CA4All Youth Development Grant administered by EWDD.

NEW REVENUES AND CARRY-IN FUNDS

EWDD has received the final allocation for all grants identified in the Year 23 PY 2022-23 Annual Plan. In addition, EWDD has completed the fiscal year close-out of PY 2021-22. Attachment 2 is a list of all funding sources and a comparison of the projected and actual PY 2022-23 new revenues and carry-in funds from prior program years.

The total revenue to date for EWDD is $143,991,613. This amount represents $1,534,496 less than the original revenue projection of $145,526,109 presented in the PY 2022-23 Annual Plan. Table 1 provides a detailed comparison of grant amounts adopted in the Year 23 Annual Plan, modifications to the original amounts (revised), and the net change (increase/decrease). This table only reflects line items for which there was a change.

[1] The WIOA funding amount included in the Annual Plan was based on prior year estimates. Subsequent to Council adoption of the Year 23 Annual Plan, the State announced actual WIOA allocations which resulted in an increase of $6.2 million in WIOA funds.

Table 1: New Revenues – Net Decrease – ($5,102,566)

Funding Source	Carry-In Report	Adopted Annual Plan 12/7/22	Increase/(Decrease)
WORKFOR INNOVATION & OPPORTUNITY ACT (WIOA) FORMULA			
Rapid Response	898,553	1,029,035	(130,482)
Subtotal			***(130,482)***
LA CITY PROGRAMS			
ARPA Vision Lab (F 551)	950,000		950,000
Day Laborer Program (F 551)	1,081,910	1,095,860	(13,950)
Gang Injunction Curfew Settlement (LARCA 2.0; F 10B)	2,750,000	6,000,000	(3,250,000)
SUD Training Program CD 10 (F 551)	100,000	-	100,000
Summer Youth Employment Program (F 551)	3,300,000	3,000,000	300,000
Youth Jobs Training Program CD 7 (F 551)	2,636,389	-	2,636,389
YouthSource Center (F 551)	572,660	572,652	8
Subtotal			***722,447***
LA COUNTY GRANTS			
Juvenile Day Reporting Center (F 60A)	615,480	-	615,480
Performance Partnership Pilot (F 59Y)	226,441	211,000	15,441
Project Invest (F 60K)	693,200	908,000	(214,800)
WIOA Formula (F 59Q)	343,600	359,005	(15,405)
Youth at Work OUY (F 56E)	4,689,000	4,895,000	(206,000)
Subtotal			***194,716***
OTHER FUNDS & ANTICIPATED REVENUES			
CFE/ Citi – Summer Jobs Connect (F 56L)	150,000	250,000	(100,000)
EWDD SYEP – Other Sources (F 56L)	-	100,000	(100,000)
Regional Equity Recovery Partnership (F 65V)	3,000,000	2,000,000	1,000,000
Anticipated Revenues – WIOA	-	1,689,247	(1,689,247)
Anticipated Revenues – Other Workforce	-	5,000,000	(5,000,000)
Subtotal			***(5,889,247)***
TOTAL NEW REVENUES			**(5,102,566)**

Table 2: Carry-In Funds – Net Increase – $3,568,070

Funding Source	Carry-In Report	Adopted Annual Plan 12/7/22	Increase/ (Decrease)
WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) FORMULA			
Adult	1,939,000	1,597,000	342,000
Dislocated Worker	1,921,000	1,553,343	367,657
Youth	1,062,000	$750,000	312,000
Subtotal	***4,922,000***	***3,900,343***	***1,021,657***
WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) DISCRETIONARY			
2020 LAX Additional Assistance (F 57W)	78,000	75,000	3,000
CA Megafires National Dislocated Worker Grant ((F 57W)	86,000	200,000	(114,000)
COVID-19 Disaster Recovery NDWG (F 57W)	70,000	75,000	(5,000)
September Wildfires Disaster Recovery Grant (F 57W)	315,000	250,000	65,000
Subtotal	***549,000***	***600,000***	***(51,000)***
COMMUNITY DEVELOPMENT BLOCK GRANT			
Childcare Initiative – COVID-19	303,798	250,000	53,798
Subtotal	***303,798***	***250,000***	***53,798***
LA CITY PROGRAMS			
Angeleno Corps (F 551)	1,427,000	400,000	1,027,000
ARPA Digital Inclusion (F 551)	267,000		267,000
Day Laborer Program (F 551)	369,985	-	369,985
Gang Injunction Curfew Settlement LARCA; F 10B)	350,000	150,000	200,000
Hire LA (F 551)	108,630	150,000	(41,370)
LA:RISE (F 10C)	725,000	-	725,000
LA:RISE Expansion – ABH/Tiny Home (F 10C)	69,000	35,000	34,000
LA:RISE Expansion CD 10 (F 10C)	36,000	35,000	1,000
LA:RISE Homeless Housing Assistance and Prevention		80,000	(80,000)
Prison to Employment – Reentry Program – CD 5 & 8 (F 551)	50,000	-	50,000
Student to Student Success Pilot	267,000	200,000	67,000
Summer Youth Employment Program (F 551)	1,962,000	2,000,000	(38,000)
YouthSource Center (F 551)	112,000	150,000	(38,000)
Subtotal	***5,743,615***	***3,200,000***	***2,543,615***
TOTAL Carry-In Funds	**11,518,413**	**7,950,343**	**3,568,070**

Table 3 – Summary of Revenues

New Revenues	(5,102,566)
Carry-In Funds	3,568,070
TOTAL	**(1,534,496)**

As summarized on Table 3, the $1.5 million net decrease in funding consists of a $5.1 decrease in New Revenues as identified on Table 1 that is partially offset by a $3.6 million increase in Carry-In or prior year savings as identified on Table 2.

PROPOSED MODIFICATIONS TO THE ANNUAL PLAN

The recommendations in this report propose to modify the adopted PY 2022-23 Annual Plan Budget as displayed on Table 4:

Table 4: Proposed Modifications

ITEM	AMOUNT INCREASE/DECREASE
EWDD Program Oversight	298,130
Workforce Development Board Support (EWDD & Mayor's Office)	(173,947)
Other City Departments	(91,030)
Supporting Program Activities	4,061,002
Service Providers and City Direct Services	(5,628,651)
TOTAL	**(1,534,496)**

EWDD Program Oversight - $298,130

EWDD recommends increasing the funding for program oversight by $298,130 for staffing to support the program oversight and administration of WIOA and workforce programs.

Workforce Development Board Support – ($173,947)

$173,947 in savings resulted from unfilled positions.

Supporting Program Activities - $4,061,002

- *Audit Fess - $558,500 ($875,000 total) and Invoice Processing - $79,612 ($301,612 total)*
  EWDD proposes funding for CPA services from other Workforce grants to conduct fiscal monitoring reviews and temporary support to assist with fiscal monitoring reviews and review and processing of service provider invoices. The Financial Management Division has had a number of Auditor and Accountant positions that have been vacant for two years. Additionally, the workload has increased by more than 100 percent over the last two years.
- *Labor Market Information - $30,000*
  Due to the changing economic conditions, EWDD recommends allocating an additional $30,000 ($90,000 total) to the Los Angeles Economic Development Corporation to commission a new People Industries and Jobs report. The goal of the new report is to assess the mid and long-term impact of the COVID-19 pandemic on key employment sectors.
- *Pierce College - $10,000*
  EWDD proposes an additional $10,000 ($36,000 total) in funding to staff a WorkSource Center (WSC) portal at Pierce College to provide workforce

development services on campus and customer referrals to the system. Arbor E&T, LLC, dba Equus Workforce Solutions will operate the portal.

- *Reserved for EWDD Oversight for FY2023-24 - $264,023*
  This allocation increases grant funding that will be used to provide EWDD program oversight.

- *High Road Training Partnership - $500,000*
  EWDD proposes to increase funding for the High Road Training Partnership by $500,000 ($1.5 million total) to expand training opportunities in employment sectors that lead to middle-skill employment. The proposed employment sectors include Biotechnology/Biosciences, Advanced Manufacturing, Renewable Energy, Information Technology, Entertainment/Film Industry, and Transportation and Logistics.

- *Angeleno Corps: Homeless and Reentry Initiative - $1,253,000*
  EWDD proposes to allocated prior year Angeleno Corps savings to launch a new Angeleno Corps program focused on homeless and reentry youth. The program will expand on the successful Angeleno Corps model by providing long-term 10-month internships to housing insecure, high-barrier youth in key employment sectors.

- *Peer to Peer Counseling - $500,000*
  EWDD proposes to increase funding in the amount of $500,000 ($600,000 total) for the Peer to Peer Counseling Pilot initiative to train up to 70 YSC program participants in mental health counseling. The goal is to develop peer counselors that work with program participants in need of mental health services through both group counseling and advocacy.

- *ACES Program - $325,025*
  EWDD proposes to increase funding in the amount of $325,025 for the Architecture, Construction, and Engineering (ACES) Program – to fund the pilot ACES program, a comprehensive youth workforce development model for students in grades 9-12 that combines structured academic pathways to STEM careers, access to pre-apprenticeships training, and paid internships. The ACES program engages disadvantaged students to explore careers in architecture, engineering, and construction.

- *Girls Summer Construction Camp - $185,000*
  EWDD proposes to allocate $185,000 to fund and establish a three-week summer camp for 40 girls at a local South LA high school participating in the ACES program to introduce young girls to the construction industry and subsequently partner them with a three-week paid internship to provide training on construction management.

- *SEEDS - $150,000*
  EWDD proposes to increase funding by $150,000 for the Student Engagement, Exploration, and Development in STEM (SEEDS) Program. The SEEDS program is a partnership with the Youth Development Department (YDD) and the University of Southern California (USC) that employs low-income STEM students from local colleges to provide mentorship support, academic assistance, and hands-on enrichment activities at the USC Campus and remotely in the areas of science, technology, engineering, and mathematics to underserved elementary school students.

HireLAX Pre-Apprenticeship Program - $150,000

The HireLAX program is an eight-week construction apprenticeship readiness training program that provides individuals with an introduction to construction careers, career development, stipends and/or paid work experience, and comprehensive supportive services to assist individuals' union construction career job placement opportunities. The Department recommends increasing funding in the amount of $150,000 ($425,000 total) for this program.

Service Providers – ($5,628,651)

While the Service Provider Schedule reflects a net decrease of $5.6 million in this report, the preponderance of this reduction is comprised of the elimination of Anticipated Revenues and a reduction of LARCA 2.0 revenues from the Annual Plan budget. EWDD recommendations include WIOA net increases for both WSCs ($1.1 million) and YSCs ($308,000) allowing the system to increase services for adult, dislocated workers, and youth throughout the City.

Additionally, as discussed previously, on October 17, 2022, EWDD released a second Request for Proposals (RFP) for YSC operators in Southeast Los Angeles and South Valley inasmuch as no contractors were selected during the first round for these two areas. EWDD recommends increased funding for a maximum total amount of $701,485 for Youth Opportunity Movement in the Southeast LA/Watts area and Goodwill Industries in the South Valley area, to continue services for an additional three months on a sole source basis from April 1, 2023 through June 30, 2023. This extension would allow the service providers to focus on exit and performance outcomes for existing customers in the final quarter of the program year.

Lastly, the recommendations contained herein also provide $900,000 State Regional Equity Recovery Program (RERP) to the Los Angeles Community College District (LACCD) to pilot a new partnership between LACCD and the YSC system. This pilot will co-fund 9 Community College Navigators that will support YSC participants with enrollment in degree and certificated training programs within the community college system. This pilot will support the WDBs vision of enrolling 70 percent of program participants into a career pathway program.

RESERVE FUND LOAN REQUEST

The City of Los Angeles was awarded a $53.3 million grant – the CA4All which is administered by EWDD. The grant is split among at least six City departments which administer 16 CA4All programs servicing over 4,000 youth. The State reimburses the City on a cost reimbursement basis only. Due to the 60–90-day period it takes the State to process and mail reimbursement checks, contractors and participants are impacted by a delay in payment. To more effectively support the successful implementation of this program, EWDD is requesting a $4.5 million Reserve Fund Loan to enable EWDD to pay participating City departments, service providers, and program participants on a timely basis. The Reserve Fund Loan will be reimbursed upon receipt of payments from the California Volunteers Office at the end of the grant period.

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.

NEXT STEPS

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

CMH:GR:FVC:CB:MC:cg
Attachments: 1. Modified Annual Plan Budget Schedules
2. Revenues: Actual vs. Projected Schedules

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

	REVENUES			BUDGET									
				CITY OF LA									
				EWDD									
A	New Allocation for PY 2022-2023 B	Carryover from Prior Year(s) C	**Total Allocation Available for PY 2022-2023** D=B+C	Program Oversight E	Direct Services F	**Total EWDD** G	Workforce Development Board (WDB Support & Mayor) H	Other City Departments I	**Total City of LA** J=G+H+I	**Service Providers & Contractors** K	**Supporting Program Activities** L	**Total Budget** M=J+K+L	**SURPLUS (DEFICIT)** N=D-M
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult	14,853,297	1,939,000	**16,792,297**	1,969,361	0	**1,969,361**	491,513	71,106	**2,531,979**	11,237,176	3,023,142	**16,792,297**	**(0)**
Dislocated Worker	10,732,563	1,921,000	**12,653,563**	3,257,838	0	**3,257,838**	459,493	102,669	**3,820,000**	6,694,716	2,138,847	**12,653,563**	**(0)**
Youth (see * below)	14,791,932	1,062,000	**15,853,932**	2,855,693	1,195,970	**4,051,663**	333,920	94,045	**4,479,628**	9,788,820	1,585,485	**15,853,933**	**(1)**
Rapid Response	898,553	0	**898,553**	517,453	0	**517,453**	0	9,745	**527,198**	0	371,354	**898,552**	**1**
Subtotal: WIOA Formula	**41,276,345**	**4,922,000**	**46,198,345**	**8,600,345**	**1,195,970**	**9,796,314**	**1,284,926**	**277,565**	**11,358,805**	**27,720,712**	**7,118,828**	**46,198,345**	**(0)**
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
2020 LAX Additional Assistance Grant (F 57W)	0	78,000	**78,000**	75,932	0	**75,932**		2,067	**78,000**	0	0	**78,000**	**0**
CA Megafires National Dislocated Worker Grant (F 57W)	1,164,334	86,000	**1,250,334**	194,085	0	**194,085**		4,347	**198,433**	1,047,901	4,000	**1,250,334**	**0**
COVID-19 Disaster Recovery NDWG (F 57W)	0	70,000	**70,000**	33,884	0	**33,884**		16,116	**50,000**	0	20,000	**70,000**	**(0)**
Prison 2 Employment (F xxx)	3,000,000	0	**3,000,000**	240,107	0	**240,107**		5,486	**245,592**	2,700,000	54,408	**3,000,000**	**(0)**
Regional Plan Implementation 3.0 (F 57W)	100,000	0	**100,000**			**0**	100,000		**100,000**			**100,000**	**0**
September Wildfires Disaster Recovery NDWG (F 57W)	0	315,000	**315,000**	273,585	0	**273,585**		6,060	**279,645**	31,355	4,000	**315,000**	**0**
Subtotal: WIOA Discretionary Grants	**4,264,334**	**549,000**	**4,813,334**	**817,593**	**0**	**817,593**	**100,000**	**34,076**	**951,670**	**3,779,256**	**82,408**	**4,813,333**	**0**
CDBG COVID:													
Childcare Initiative - CDBG COVID (F 424)	0	303,798	**303,798**	226,014	0	**226,014**		5,493	**231,507**	0	72,292	**303,799**	**(1)**
Subtotal: CARES Act Funds	**0**	**303,798**	**303,798**	**226,014**	**0**	**226,014**	**0**	**5,493**	**231,507**	**0**	**72,292**	**303,799**	**(1)**
CA FOR ALL FUNDS:													
Angeleno Corps (F65N)	10,893,034	0	**10,893,034**	278,408	125,001	**403,409**	400,000	21,833	**825,242**	9,331,247	736,545	**10,893,034**	**0**
Clean LA (F65N)	9,071,600	0	**9,071,600**	115,201	0	**115,201**		2,306	**117,506**	0	8,954,094	**9,071,600**	**(0)**
Early Childhood Education Student Advancement (F65N)	660,000	0	**660,000**	10,601	0	**10,601**	36,000	1,198	**47,800**	600,000	12,200	**660,000**	**0**
Edible Food Waste Recovery (F65N)	522,984	0	**522,984**	7,997	0	**7,997**		186	**8,183**	0	514,801	**522,984**	**0**
LA Community College - City Pathways (F65N)	6,936,500	0	**6,936,500**	177,897	0	**177,897**	178,900	4,899	**361,695**	3,315,000	3,259,805	**6,936,500**	**(0)**
LA Community Composting (F65N)	616,000	0	**616,000**	11,009	0	**11,009**		189	**11,198**	0	604,802	**616,000**	**(0)**
LA RISE Youth Academy (F65N)	6,590,540	0	**6,590,540**	259,383	0	**259,383**		6,933	**266,316**	5,696,500	627,724	**6,590,540**	**0**
LA River Rangers (F65N)	5,359,200	0	**5,359,200**	63,212	0	**63,212**	9,600	1,235	**74,048**	0	5,285,152	**5,359,200**	**0**
Non-Profit Apprenticeship (F65N)	1,452,000	0	**1,452,000**	66,695	0	**66,695**		2,237	**68,931**	1,320,000	63,069	**1,452,000**	**(0)**
Student to Student Success (F65N)	3,038,750	0	**3,038,750**	6,203	16,191	**22,394**	165,750	2,208	**190,351**	2,431,487	416,912	**3,038,750**	**(0)**
Summer Night Lights (F65N)	4,070,000	0	**4,070,000**	72,016	0	**72,016**		1,419	**73,436**	0	3,996,564	**4,070,000**	**0**
Teen Parent Prosper Project (F65N)	951,116	0	**951,116**	8,663	0	**8,663**		1,093	**9,755**	465,900	475,461	**951,116**	**(0)**
Youth & Community Harvest Internships (F65N)	663,740	0	**663,740**	24,457	0	**24,457**		1,539	**25,996**	603,400	34,343	**663,739**	**1**
Youth Hospitality Training Academy (F65N)	443,740	0	**443,740**	13,264	0	**13,264**		1,329	**14,593**	403,400	25,747	**443,740**	**(0)**
Hire LA's Youth Platform Expansion (F65N)	740,977	0	**740,977**	0	0	**0**		0	**0**	0	740,977	**740,977**	**0**
Program Evaluation & Project Planning (F65N)	1,239,460	0	**1,239,460**	0	0	**0**		0	**0**	0	1,239,460	**1,239,460**	**0**
Subtotal: CA for All Funds	**53,249,641**	**-**	**53,249,641**	**1,115,006**	**141,191**	**1,256,197**	**790,250**	**48,603**	**2,095,050**	**24,166,934**	**26,987,656**	**53,249,640**	**0**
LA CITY PROGRAMS:													
Angeleno Corps (F551)	0	1,427,000	**1,427,000**	0	0	**0**		0	**0**	0	1,427,000	**1,427,000**	**0**
ARPA - Digital Inclusion (F 551)	0	267,000	**267,000**	15,840	0	**15,840**		112	**15,952**	251,048	0	**267,000**	**0**
ARPA - Vision Lab (F 551)	950,000	0	**950,000**	539,888	0	**539,888**		112	**540,000**	410,000	0	**950,000**	**(0)**
Cash for College (F 551)	49,000	0	**49,000**	0	0	**0**		0	**0**	49,000	0	**49,000**	**0**
Day Laborer Program (F 551)	1,081,910	369,985	**1,451,895**	0	0	**0**		0	**0**	1,451,895	0	**1,451,895**	**0**
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	2,750,000	350,000	**3,100,000**	439,763	0	**439,763**		19,711	**459,474**	2,475,000	165,526	**3,100,000**	**0**
Hire LA (F 551)	285,000	108,630	**393,630**	219,805	0	**219,805**		4,825	**224,630**	165,000	4,000	**393,630**	**0**
LA:RISE (F 10C)	3,000,000	725,000	**3,725,000**	849,957	0	**849,957**		21,201	**871,158**	2,545,000	308,842	**3,725,000**	**(0)**
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	69,000	**69,000**	68,038	0	**68,038**		962	**69,000**	0	0	**69,000**	**(0)**
LA RISE Expansion - CD 10 (F 10C)	0	36,000	**36,000**	35,506	0	**35,506**		494	**36,000**	0	0	**36,000**	**0**
LA:RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0		**0**	0	0	**0**		0	**0**	0	0	**0**	**0**

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

	REVENUES			BUDGET									
				CITY OF LA									
				EWDD									
A	New Allocation for PY 2022-2023 B	Carryover from Prior Year(s) C	**Total Allocation Available for PY 2022-2023** D=B+C	Program Oversight E	Direct Services F	**Total EWDD** G	Workforce Development Board (WDB Support & Mayor) H	Other City Departments I	**Total City of LA** J=G+H+I	**Service Providers & Contractors** K	**Supporting Program Activities** L	**Total Budget** M=J+K+L	**SURPLUS (DEFICIT)** N=D-M
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	50,000	**50,000**	0	0	**0**		0	**0**	50,000	0	**50,000**	**0**
Student to Student Success Pilot	0	267,000	**267,000**	238,873	0	**238,873**		4,127	**243,000**	0	24,000	**267,000**	**(0)**
SUD Training Program CD 10 (F 551)	100,000	0	**100,000**	3,667	0	**3,667**		51	**3,718**	96,282	0	**100,000**	**(0)**
Summer Youth Employment Program (F 551)	3,300,000	1,962,000	**5,262,000**	1,666,388	102,575	**1,768,962**		39,631	**1,808,593**	1,242,356	2,211,051	**5,262,000**	**0**
Youth Jobs Training Program CD 7 (F 551)	2,636,389		**2,636,389**	151,192	0	**151,192**		2,517	**153,709**	2,482,680	0	**2,636,389**	**0**
YouthSource Center (F 551)	572,660	112,000	**684,660**	43,281	393,088	**436,369**		5,517	**441,886**	0	242,774	**684,660**	**0**
Subtotal: LA City Programs	**14,724,959**	**5,743,615**	**20,468,574**	**4,272,198**	**495,663**	**4,767,860**	**0**	**99,260**	**4,867,120**	**11,218,261**	**4,383,193**	**20,468,574**	**0**
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	368,700	0	**368,700**	16,485	20,525	**37,010**		2,906	**39,916**	257,323	71,460	**368,700**	**0**
Juvenile Day Reporting Center (JDRC) (F 60A)	615,480	0	**615,480**	49,566	333,932	**383,498**		11,981	**395,480**	220,000	0	**615,480**	**0**
LA:RISE Measure H (F 59N)	3,000,000	0	**3,000,000**	211,924	0	**211,924**		22,576	**234,500**	2,700,000	65,500	**3,000,000**	**0**
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	226,441	0	**226,441**	0	0	**0**		0	**0**	226,441	0	**226,441**	**0**
Project Invest (F 60K)	693,200	0	**693,200**	59,180	0	**59,180**		4,141	**63,320**	623,880	6,000	**693,200**	**(0)**
Relay Institute (F 60L)	50,000	0	**50,000**	0	0	**0**		0	**0**	0	50,000	**50,000**	**0**
Systems Involved Youth (F 62H)	1,325,000	0	**1,325,000**	68,541	31,130	**99,671**		19,494	**119,164**	1,087,446	118,390	**1,325,000**	**(0)**
WIOA Formula (F 59Q)	343,600	0	**343,600**	28,152	0	**28,152**		2,208	**30,360**	309,240	4,000	**343,600**	**0**
Youth at Work-CalWork (F 56E)	3,660,200	0	**3,660,200**	258,878	99,688	**358,566**		28,504	**387,071**	2,955,758	317,371	**3,660,200**	**0**
Youth at Work-OUY (F 56E)	4,689,000	0	**4,689,000**	456,531	76,644	**533,174**		9,540	**542,714**	3,803,252	343,034	**4,689,000**	**(0)**
Youth at Work-Foster (F 56E)	716,300	0	**716,300**	54,390	16,342	**70,732**		1,441	**72,173**	592,933	51,195	**716,300**	**(0)**
Subtotal: LA County Grants	**15,687,921**	**0**	**15,687,921**	**1,203,646**	**578,261**	**1,781,908**	**0**	**102,790**	**1,884,698**	**12,776,273**	**1,026,950**	**15,687,921**	**0**
OTHER GRANTS/FUNDS:													
Bank of America (F 56L)	120,000	0	**120,000**	0	0	**0**		0	**0**	0	120,000	**120,000**	**0**
CFE / Citi - Summer Jobs Connect (F 56L)	150,000	0	**150,000**	0	15,000	**15,000**		0	**15,000**	0	135,000	**150,000**	**(0)**
EWDD SYEP - Other Sources (F 56L)	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Regional Equity Recovery Partnership (F 65V)	3,000,000	0	**3,000,000**	180,001	0	**180,001**		0	**180,001**	2,699,999	120,000	**3,000,000**	**0**
Subtotal: Other Grants/Funds	**3,270,000**	**0**	**3,270,000**	**180,001**	**15,000**	**195,001**	**0**	**0**	**195,001**	**2,699,999**	**375,000**	**3,270,000**	**0**
ANTICIPATED REVENUES:													
Anticipated Revenue - WIOA	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Anticipated Revenue - Other Grants	0	0	**0**	0	0	**0**		0	**0**	0	0	**0**	**0**
Subtotal: Anticipated Revenues	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GRAND TOTAL	**132,473,200**	**11,518,413**	**143,991,613**	**16,414,802**	**2,426,085**	**18,840,887**	**2,175,175**	**567,788**	**21,583,851**	**82,361,435**	**40,046,327**	**143,991,612**	**(1)**
% to Total Revenue				*11.40%*	*1.68%*	*13.08%*	*1.51%*	*0.39%*	*14.99%*	*57.20%*	*27.81%*	*100.00%*	*0.00%*

** YOUTH: PY 22-23 Allocation $15,291,932 - $3,000,000 used for PY 21-22 + $2,500,000 from PY 23-24 Allocation (available on 4/1/23) .*

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

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

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

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
OTHER SERVICE PROVIDERS & CONTRACTORS:						
All People's Community Center	South					-
Anti-Recidivism Coalition						-
Barrio Action Youth & Family Center	East					-
California State University - Northridge (CSUN)	Citywide					-
Center for Employment Opportunities						-
Center for Living and Learning						-
Central American Resource Center (CARECEN)	South Valley/Central					-
Chrysalis Enterprises						-
Community Coalition for Substance Abuse & Treatment						-
Digital Learning Academy-YWCA						-
Downtown Women's Center						-
Inner City Arts	Central					-
Five Keys Schools and Programs						-
Friends Outside in Los Angeles County	South II					-
GRID Alternatives						-
HELPER Foundation	Citywide					-
Holman Community Development Corp.						-
Homeboy Industries	Central					-
Hope of the Valley Rescue Mission						-
Instituto De Educacion Popular Sur De California (IDEPSCA)	Citywide					-
LA Community College District	Citywide					-
LA Conservation Corps	South					-
LA County WDACS						-
LAEDC						-
Launchpad						-
LAUSD	All City	141,660	122,020	1,371,000		**1,634,680**
Los Angeles LGBT Center	Central					-
Los Angeles World Airports						-
New Earth Organization						-
New Opportunities Organization						-
Regents of the University of California						-
Robert's Enterprise Development Fund (REDF)						-
Salvadoran American Leadership and Education Fund	Central					-
SELACO						-
Shakespeare LA Center	Central					-
Toberman Neighborhood Center	Harbor					-
Unite LA						-
TBD						-
TOTAL: Other Service Providers & Contractors		**141,660**	**122,020**	**1,371,000**	**-**	**1,634,680**
GRAND TOTAL		**11,237,176**	**6,694,716**	**11,191,790**	**-**	**29,123,682**

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

	SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							CDBG
		2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund xxx)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	**Subtotal: WIOA Discretionary Grants**	Childcare Initiative CDBG COVID (Fund 424)
	WORKSOURCE CENTERS:								
1	Arbor E & T, LLC							-	
2	Asian American Drug Abuse Program Inc.							-	
3	Build Rehabilitation Industries							-	
4	City of Long Beach for Pacific Gateway Workforce Investment Network							-	
5	Coalition for Responsible Community Development							-	
6	Community Career Development, Inc.							-	
7	El Proyecto del Barrio, Inc.							-	
8	Goodwill Industries of Southern California							-	
9	Goodwill Industries of Southern California							-	
10	Housing Authority of the City of Los Angeles							-	
11	Jewish Vocational Service							-	
12	Managed Career Solutions, Inc.							-	
13	Managed Career Solutions, Inc.		1,047,901				31,355	**1,079,256**	
14	Pacific Asian Consortium in Employment							-	
15	UAW-Labor Employment and Training Corporation							-	
16	Watts Labor Community Action Committee							-	
	TBD							-	
	TOTAL: WorkSource Centers	-	**1,047,901**	-	-	-	**31,355**	**1,079,256**	-
	YOUTHSOURCE CENTERS:								
	NON-CITY:								
1	Catholic Charities of Los Angeles, Inc.							-	
2	Catholic Charities of Los Angeles, Inc.							-	
3	Coalition for Responsible Community Development							-	
4	El Proyecto del Barrio, Inc.							-	
5	El Proyecto del Barrio, Inc.							-	
6	Goodwill Industries of Southern California							-	
7	Los Angeles Brotherhood Crusade							-	
8	Managed Career Solutions, Inc.							-	
9	Pacific Gateway, City of Long Beach							-	
10	Para Los Ninos-Central							-	
11	Para Los Ninos-East							-	
12	Regents of the University of California (UCLA)							-	
13	Regents of the University of California (UCLA)							-	
14	Watts Labor Community Action Committee							-	
	TBD							-	
	Subtotal: Non-City	-	-	-	-	-	-	-	-
	CITY DIRECT SERVICES:								
15	LA Youth Opportunity Movement (YOM) - Boyle Heights							-	
16	LA Youth Opportunity Movement (YOM) - Watts							-	
	Subtotal: City Direct Services	-	-	-	-	-	-	-	-
	TOTAL: YouthSource Centers	-	-	-	-	-	-	-	-

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

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							CDBG
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund xxx)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	**Subtotal: WIOA Discretionary Grants**	Childcare Initiative CDBG COVID (Fund 424)
OTHER SERVICE PROVIDERS & CONTRACTORS:								
All People's Community Center							-	
Anti-Recidivism Coalition							-	
Barrio Action Youth & Family Center							-	
California State University - Northridge (CSUN)							-	
Center for Employment Opportunities							-	
Center for Living and Learning							-	
Central American Resource Center (CARECEN)							-	
Chrysalis Enterprises							-	
Community Coalition for Substance Abuse & Treatment							-	
Digital Learning Academy-YWCA							-	
Downtown Women's Center							-	
Inner City Arts							-	
Five Keys Schools and Programs							-	
Friends Outside in Los Angeles County							-	
GRID Alternatives							-	
HELPER Foundation							-	
Holman Community Development Corp.							-	
Homeboy Industries							-	
Hope of the Valley Rescue Mission							-	
Instituto De Educacion Popular Sur De California (IDEPSCA)							-	
LA Community College District							-	
LA Conservation Corps							-	
LA County WDACS							-	
LAEDC							-	
Launchpad							-	
LAUSD							-	
Los Angeles LGBT Center							-	
Los Angeles World Airports							-	
New Earth Organization							-	
New Opportunities Organization							-	
Regents of the University of California							-	
Robert's Enterprise Development Fund (REDF)							-	
Salvadoran American Leadership and Education Fund							-	
SELACO							-	
Shakespeare LA Center							-	
Toberman Neighborhood Center							-	
Unite LA							-	
TBD		-		2,700,000	-		**2,700,000**	
TOTAL: Other Service Providers & Contractors	**-**	**-**	**-**	**2,700,000**	**-**	**-**	**2,700,000**	**-**
GRAND TOTAL	**-**	**1,047,901**	**-**	**2,700,000**	**-**	**31,355**	**3,779,256**	**-**

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

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

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

SERVICE PROVIDER NAME	CA FOR ALL FUNDS								
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	Non-Profit Apprenticeship (F65N) (Fund 65N)
OTHER SERVICE PROVIDERS & CONTRACTORS:									
All People's Community Center									
Anti-Recidivism Coalition									
Barrio Action Youth & Family Center									
California State University - Northridge (CSUN)									
Center for Employment Opportunities									
Center for Living and Learning									
Central American Resource Center (CARECEN)									
Chrysalis Enterprises									
Community Coalition for Substance Abuse & Treatment									
Digital Learning Academy-YWCA									
Downtown Women's Center									
Inner City Arts									
Five Keys Schools and Programs									
Friends Outside in Los Angeles County									
GRID Alternatives									
HELPER Foundation									
Holman Community Development Corp.									
Homeboy Industries									
Hope of the Valley Rescue Mission									
Instituto De Educacion Popular Sur De California (IDEPSCA)									
LA Community College District									
LA Conservation Corps									
LA County WDACS									
LAEDC									
Launchpad									
LAUSD							100,000		
Los Angeles LGBT Center							137,500		
Los Angeles World Airports									
New Earth Organization									
New Opportunities Organization									
Regents of the University of California									
Robert's Enterprise Development Fund (REDF)							96,000		
Salvadoran American Leadership and Education Fund									
SELACO									
Shakespeare LA Center									
Toberman Neighborhood Center									
Unite LA									
TBD	4,746,247				-		3,395,500		
TOTAL: Other Service Providers & Contractors	**4,746,247**	**-**	**-**	**-**	**-**	**-**	**3,729,000**	**-**	**-**
GRAND TOTAL	**9,986,247**	**-**	**600,000**	**-**	**3,315,000**	**-**	**5,696,500**	**-**	**1,320,000**

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

	SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
		Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	Subtotal:CA for All Funds
	WORKSOURCE CENTERS:								
1	Arbor E & T, LLC								-
2	Asian American Drug Abuse Program Inc.								-
3	Build Rehabilitation Industries								-
4	City of Long Beach for Pacific Gateway Workforce Investment Network								-
5	Coalition for Responsible Community Development								862,500
6	Community Career Development, Inc.								-
7	El Proyecto del Barrio, Inc.								-
8	Goodwill Industries of Southern California								172,500
9	Goodwill Industries of Southern California								-
10	Housing Authority of the City of Los Angeles				-	403,400			403,400
11	Jewish Vocational Service								-
12	Managed Career Solutions, Inc.								-
13	Managed Career Solutions, Inc.	14,750							84,750
14	Pacific Asian Consortium in Employment								-
15	UAW-Labor Employment and Training Corporation								-
16	Watts Labor Community Action Committee								-
	TBD								-
	TOTAL: WorkSource Centers	**14,750**	**-**	**-**	**-**	**403,400**	**-**	**-**	**1,523,150**
	YOUTHSOURCE CENTERS:								
	NON-CITY:								
1	Catholic Charities of Los Angeles, Inc.								978,750
2	Catholic Charities of Los Angeles, Inc.	26,550							674,050
3	Coalition for Responsible Community Development	26,550							3,282,800
4	El Proyecto del Barrio, Inc.	26,550							1,200,300
5	El Proyecto del Barrio, Inc.	41,300							1,198,800
6	Goodwill Industries of Southern California	44,250		155,300					199,550
7	Los Angeles Brotherhood Crusade	14,750		155,300					825,050
8	Managed Career Solutions, Inc.								-
9	Pacific Gateway, City of Long Beach								-
10	Para Los Ninos-Central	44,250		155,300					2,185,800
11	Para Los Ninos-East	44,250							44,250
12	Regents of the University of California (UCLA)	14,750							187,250
13	Regents of the University of California (UCLA)								-
14	Watts Labor Community Action Committee	14,750							669,750
	TBD								-
	Subtotal: Non-City	**297,950**	**-**	**465,900**	**-**	**-**	**-**	**-**	**11,446,350**
	CITY DIRECT SERVICES:								
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	35,400		155,300					845,700
16	LA Youth Opportunity Movement (YOM) - Watts	15,920		155,300					171,220
	Subtotal: City Direct Services	**51,320**	**-**	**310,600**	**-**	**-**	**-**	**-**	**1,016,920**
	TOTAL: YouthSource Centers	**349,270**	**-**	**776,500**	**-**	**-**	**-**	**-**	**12,463,270**

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

SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
	Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	Subtotal:CA for All Funds
OTHER SERVICE PROVIDERS & CONTRACTORS:								
All People's Community Center								-
Anti-Recidivism Coalition								-
Barrio Action Youth & Family Center								-
California State University - Northridge (CSUN)								-
Center for Employment Opportunities								-
Center for Living and Learning								-
Central American Resource Center (CARECEN)								-
Chrysalis Enterprises								-
Community Coalition for Substance Abuse & Treatment								-
Digital Learning Academy-YWCA								-
Downtown Women's Center								-
Inner City Arts								-
Five Keys Schools and Programs								-
Friends Outside in Los Angeles County								-
GRID Alternatives								-
HELPER Foundation								-
Holman Community Development Corp.								-
Homeboy Industries								-
Hope of the Valley Rescue Mission								-
Instituto De Educacion Popular Sur De California (IDEPSCA)								-
LA Community College District								-
LA Conservation Corps								-
LA County WDACS								-
LAEDC								-
Launchpad								-
LAUSD								100,000
Los Angeles LGBT Center								137,500
Los Angeles World Airports								-
New Earth Organization								-
New Opportunities Organization								-
Regents of the University of California								-
Robert's Enterprise Development Fund (REDF)								96,000
Salvadoran American Leadership and Education Fund								-
SELACO								-
Shakespeare LA Center								-
Toberman Neighborhood Center								-
Unite LA								-
TBD	2,118,787		-	603,400				10,863,934
TOTAL: Other Service Providers & Contractors	**2,118,787**	**-**	**-**	**603,400**	**-**	**-**	**-**	**11,197,434**
GRAND TOTAL	**2,482,807**	**-**	**776,500**	**603,400**	**403,400**	**-**	**-**	**25,183,854**

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

	SERVICE PROVIDER NAME	LA CITY PROGRAMS								
		Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
	WORKSOURCE CENTERS:									
1	Arbor E & T, LLC									
2	Asian American Drug Abuse Program Inc.									
3	Build Rehabilitation Industries									
4	City of Long Beach for Pacific Gateway Workforce Investment Network									
5	Coalition for Responsible Community Development								188,500	
6	Community Career Development, Inc.									
7	El Proyecto del Barrio, Inc.								25,200	
8	Goodwill Industries of Southern California								440,900	
9	Goodwill Industries of Southern California									
10	Housing Authority of the City of Los Angeles									
11	Jewish Vocational Service								20,700	
12	Managed Career Solutions, Inc.								59,450	
13	Managed Career Solutions, Inc.								146,550	
14	Pacific Asian Consortium in Employment									
15	UAW-Labor Employment and Training Corporation									
16	Watts Labor Community Action Committee									
	TBD								-	-
	TOTAL: WorkSource Centers	-	-	-	-	-	-	-	**881,300**	-
	YOUTHSOURCE CENTERS:									
	NON-CITY:									
1	Catholic Charities of Los Angeles, Inc.									
2	Catholic Charities of Los Angeles, Inc.									
3	Coalition for Responsible Community Development		-	-						
4	El Proyecto del Barrio, Inc.									
5	El Proyecto del Barrio, Inc.									
6	Goodwill Industries of Southern California									
7	Los Angeles Brotherhood Crusade			146,500						
8	Managed Career Solutions, Inc.									
9	Pacific Gateway, City of Long Beach									
10	Para Los Ninos-Central									
11	Para Los Ninos-East									
12	Regents of the University of California (UCLA)									
13	Regents of the University of California (UCLA)									
14	Watts Labor Community Action Committee									
	TBD									
	Subtotal: Non-City	-	-	**146,500**	-	-	-	-	-	-
	CITY DIRECT SERVICES:									
15	LA Youth Opportunity Movement (YOM) - Boyle Heights									
16	LA Youth Opportunity Movement (YOM) - Watts									
	Subtotal: City Direct Services	-	-	-	-	-	-	-	-	-
	TOTAL: YouthSource Centers	-	-	**146,500**	-	-	-	-	-	-

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

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

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

	SERVICE PROVIDER NAME	LA CITY PROGRAMS									
		LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
	WORKSOURCE CENTERS:										
1	Arbor E & T, LLC										-
2	Asian American Drug Abuse Program Inc.										-
3	Build Rehabilitation Industries										-
4	City of Long Beach for Pacific Gateway Workforce Investment Network										-
5	Coalition for Responsible Community Development						96,282				284,782
6	Community Career Development, Inc.							5,400			5,400
7	El Proyecto del Barrio, Inc.										25,200
8	Goodwill Industries of Southern California										440,900
9	Goodwill Industries of Southern California										-
10	Housing Authority of the City of Los Angeles							35,100			35,100
11	Jewish Vocational Service							-			20,700
12	Managed Career Solutions, Inc.										59,450
13	Managed Career Solutions, Inc.							32,400			178,950
14	Pacific Asian Consortium in Employment										-
15	UAW-Labor Employment and Training Corporation							8,100			8,100
16	Watts Labor Community Action Committee										-
	TBD	-		-	50,000	-		-			50,000
	TOTAL: WorkSource Centers	**-**	**-**	**-**	**50,000**	**-**	**96,282**	**81,000**	**-**	**-**	**1,108,582**
	YOUTHSOURCE CENTERS:										
	NON-CITY:										
1	Catholic Charities of Los Angeles, Inc.							35,100			35,100
2	Catholic Charities of Los Angeles, Inc.					-		35,100			35,100
3	Coalition for Responsible Community Development					-	-	43,200	-		43,200
4	El Proyecto del Barrio, Inc.					-		43,200			43,200
5	El Proyecto del Barrio, Inc.					-		43,200			43,200
6	Goodwill Industries of Southern California					-		35,100			35,100
7	Los Angeles Brotherhood Crusade					-		37,800			184,300
8	Managed Career Solutions, Inc.										-
9	Pacific Gateway, City of Long Beach					-		48,600			48,600
10	Para Los Ninos-Central					-		40,500			40,500
11	Para Los Ninos-East					-		40,500			40,500
12	Regents of the University of California (UCLA)					-		40,500			40,500
13	Regents of the University of California (UCLA)										-
14	Watts Labor Community Action Committee					-		35,100			35,100
	TBD					-		-			-
	Subtotal: Non-City	**-**	**-**	**-**	**-**	**-**	**-**	**477,900**	**-**	**-**	**624,400**
	CITY DIRECT SERVICES:										
15	LA Youth Opportunity Movement (YOM) - Boyle Heights					-		86,300		317,931	404,231
16	LA Youth Opportunity Movement (YOM) - Watts					-		86,300		317,931	404,231
	Subtotal: City Direct Services	**-**	**-**	**-**	**-**	**-**	**-**	**172,599**	**-**	**635,862**	**808,461**
	TOTAL: YouthSource Centers	**-**	**-**	**-**	**-**	**-**	**-**	**650,499**	**-**	**635,862**	**1,432,861**

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

SERVICE PROVIDER NAME	LA CITY PROGRAMS									
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	**Subtotal: LA City Programs**
OTHER SERVICE PROVIDERS & CONTRACTORS:										
All People's Community Center	-	-	-	-			10,800			**10,800**
Anti-Recidivism Coalition	-									**-**
Barrio Action Youth & Family Center	-						8,100			**8,100**
California State University - Northridge (CSUN)										**-**
Center for Employment Opportunities										**97,650**
Center for Living and Learning										**138,750**
Central American Resource Center (CARECEN)										**207,414**
Chrysalis Enterprises	-									**491,800**
Community Coalition for Substance Abuse & Treatment										**-**
Digital Learning Academy-YWCA										**-**
Downtown Women's Center							-			**170,500**
Inner City Arts							5,400			**5,400**
Five Keys Schools and Programs							-			**-**
Friends Outside in Los Angeles County	-						-			**56,000**
GRID Alternatives	-						-			**118,200**
HELPER Foundation										**-**
Holman Community Development Corp.	-	-	-	-			5,400			**5,400**
Homeboy Industries										**167,700**
Hope of the Valley Rescue Mission										**207,414**
Instituto De Educacion Popular Sur De California (IDEPSCA)										**1,037,066**
LA Community College District										**-**
LA Conservation Corps	-						35,100			**182,250**
LA County WDACS										**-**
LAEDC										**-**
Launchpad							-			**30,000**
LAUSD	-	-	-	-	-		129,700			**129,700**
Los Angeles LGBT Center	-						18,900			**18,900**
Los Angeles World Airports							-			**-**
New Earth Organization										**95,950**
New Opportunities Organization										**-**
Regents of the University of California										**-**
Robert's Enterprise Development Fund (REDF)							-			**150,000**
Salvadoran American Leadership and Education Fund							16,200			**16,200**
SELACO							-			**-**
Shakespeare LA Center							10,800			**10,800**
Toberman Neighborhood Center							8,100			**8,100**
Unite LA							-			**2,689,000**
TBD	-				-		434,956	2,482,680	-	**3,432,184**
TOTAL: Other Service Providers & Contractors	-	-	-	-	-	-	683,456	2,482,680	-	**9,485,279**
GRAND TOTAL	-	-	-	50,000	-	96,282	1,414,955	2,482,680	635,862	**12,026,722**

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

	SERVICE PROVIDER NAME	LA COUNTY GRANTS							
		JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
	WORKSOURCE CENTERS:								
1	Arbor E & T, LLC								
2	Asian American Drug Abuse Program Inc.								
3	Build Rehabilitation Industries								
4	City of Long Beach for Pacific Gateway Workforce Investment Network								
5	Coalition for Responsible Community Development			191,200		311,940			
6	Community Career Development, Inc.								
7	El Proyecto del Barrio, Inc.			27,190					
8	Goodwill Industries of Southern California			343,550					-
9	Goodwill Industries of Southern California					311,940			309,240
10	Housing Authority of the City of Los Angeles	17,497						62,760	
11	Jewish Vocational Service								
12	Managed Career Solutions, Inc.			67,500					
13	Managed Career Solutions, Inc.			285,300				17,433	
14	Pacific Asian Consortium in Employment								
15	UAW-Labor Employment and Training Corporation								
16	Watts Labor Community Action Committee								
	TBD	-		-				-	-
	TOTAL: WorkSource Centers	**17,497**	**-**	**914,740**	**-**	**623,880**	**-**	**80,193**	**309,240**
	YOUTHSOURCE CENTERS:								
	NON-CITY:								
1	Catholic Charities of Los Angeles, Inc.							38,740	
2	Catholic Charities of Los Angeles, Inc.	31,494		-				59,273	
3	Coalition for Responsible Community Development	13,997				-		59,273	
4	El Proyecto del Barrio, Inc.					-		59,273	
5	El Proyecto del Barrio, Inc.	73,486		-				62,760	
6	Goodwill Industries of Southern California	13,997				-		62,760	
7	Los Angeles Brotherhood Crusade	13,997	220,000					62,760	
8	Managed Career Solutions, Inc.							20,533	
9	Pacific Gateway, City of Long Beach							38,740	
10	Para Los Ninos-Central	24,495						62,760	
11	Para Los Ninos-East							62,760	
12	Regents of the University of California (UCLA)			-				62,760	
13	Regents of the University of California (UCLA)							20,533	
14	Watts Labor Community Action Committee							62,760	
	TBD								
	Subtotal: Non-City	**171,468**	**220,000**	**-**	**-**	**-**	**-**	**735,687**	**-**
	CITY DIRECT SERVICES:								
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	38,493	166,966					62,760	-
16	LA Youth Opportunity Movement (YOM) - Watts	38,493	166,966					62,760	
	Subtotal: City Direct Services	**76,986**	**333,932**	**-**	**-**	**-**	**-**	**125,520**	**-**
	TOTAL: YouthSource Centers	**248,453**	**553,932**	**-**	**-**	**-**	**-**	**861,207**	**-**
	OTHER SERVICE PROVIDERS & CONTRACTORS:								
	All People's Community Center								
	Anti-Recidivism Coalition			187,500					
	Barrio Action Youth & Family Center			-					
	California State University - Northridge (CSUN)			-			-		

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

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

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

	SERVICE PROVIDER NAME	Youth at Work - CalWork (Fund 56E)	Youth at Work- OUY (Fund 56E)	Youth at Work- Foster (Fund 56E)	Subtotal: LA County Grants
	WORKSOURCE CENTERS:				
1	Arbor E & T, LLC				-
2	Asian American Drug Abuse Program Inc.				-
3	Build Rehabilitation Industries				-
4	City of Long Beach for Pacific Gateway Workforce Investment Network				-
5	Coalition for Responsible Community Development				503,140
6	Community Career Development, Inc.		16,102		16,102
7	El Proyecto del Barrio, Inc.				27,190
8	Goodwill Industries of Southern California				343,550
9	Goodwill Industries of Southern California				621,180
10	Housing Authority of the City of Los Angeles	76,714	77,291	-	234,263
11	Jewish Vocational Service				-
12	Managed Career Solutions, Inc.				67,500
13	Managed Career Solutions, Inc.	101,124	112,717	-	516,574
14	Pacific Asian Consortium in Employment				-
15	UAW-Labor Employment and Training Corporation	13,948	12,882	-	26,830
16	Watts Labor Community Action Committee	-	-	-	-
	TBD	-	-	-	-
	TOTAL: WorkSource Centers	**191,786**	**218,993**	**-**	**2,356,329**
	YOUTHSOURCE CENTERS:				
	NON-CITY:				
1	Catholic Charities of Los Angeles, Inc.	94,150	83,299	16,714	232,903
2	Catholic Charities of Los Angeles, Inc.	60,827	122,378	27,794	301,767
3	Coalition for Responsible Community Development	142,968	177,126	48,639	442,004
4	El Proyecto del Barrio, Inc.	285,936	177,126	45,165	567,500
5	El Proyecto del Barrio, Inc.	198,760	235,095	48,639	618,741
6	Goodwill Industries of Southern California	94,150	190,008	31,268	392,183
7	Los Angeles Brotherhood Crusade	94,150	167,465	48,639	607,011
8	Managed Career Solutions, Inc.	69,740	44,472	15,426	150,171
9	Pacific Gateway, City of Long Beach	127,617	94,009	26,265	286,631
10	Para Los Ninos-Central	177,838	144,922	17,371	427,386
11	Para Los Ninos-East	177,838	173,906	34,742	449,246
12	Regents of the University of California (UCLA)	149,942	222,213	38,217	473,132
13	Regents of the University of California (UCLA)	34,725	39,079	11,080	105,418
14	Watts Labor Community Action Committee	142,968	170,685	34,742	411,156
	TBD				-
	Subtotal: Non-City	**1,851,607**	**2,041,784**	**444,704**	**5,465,249**
	CITY DIRECT SERVICES:				
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	170,864	196,449	27,794	663,326
16	LA Youth Opportunity Movement (YOM) - Watts	216,195	193,229	34,742	712,385
	Subtotal: City Direct Services	**387,059**	**389,678**	**62,536**	**1,375,711**
	TOTAL: YouthSource Centers	**2,238,666**	**2,431,462**	**507,240**	**6,840,960**
	OTHER SERVICE PROVIDERS & CONTRACTORS:				
	All People's Community Center	27,896	41,866	-	69,762
	Anti-Recidivism Coalition				187,500
	Barrio Action Youth & Family Center		41,866		41,866
	California State University - Northridge (CSUN)	-		-	-

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

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

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

	SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL
		Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
	WORKSOURCE CENTERS:									
1	Arbor E & T, LLC					-			-	**1,177,881**
2	Asian American Drug Abuse Program Inc.					-			-	**1,177,881**
3	Build Rehabilitation Industries					-			-	**-**
4	City of Long Beach for Pacific Gateway Workforce Investment Network					-			-	**1,177,881**
5	Coalition for Responsible Community Development					-			-	**2,828,303**
6	Community Career Development, Inc.					-			-	**1,199,383**
7	El Proyecto del Barrio, Inc.					-			-	**1,230,271**
8	Goodwill Industries of Southern California					-			-	**2,134,831**
9	Goodwill Industries of Southern California					-			-	**1,799,061**
10	Housing Authority of the City of Los Angeles					-			-	**1,850,643**
11	Jewish Vocational Service					-			-	**1,198,581**
12	Managed Career Solutions, Inc.					-			-	**1,304,831**
13	Managed Career Solutions, Inc.					-			-	**3,037,410**
14	Pacific Asian Consortium in Employment					-			-	**1,177,881**
15	UAW-Labor Employment and Training Corporation					-			-	**1,212,811**
16	Watts Labor Community Action Committee					-			-	**1,177,881**
	TBD					-				**50,000**
	TOTAL: WorkSource Centers	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**23,735,529**
	YOUTHSOURCE CENTERS:									
	NON-CITY:									
1	Catholic Charities of Los Angeles, Inc.					-			-	**1,948,238**
2	Catholic Charities of Los Angeles, Inc.					-			-	**1,160,917**
3	Coalition for Responsible Community Development					-			-	**4,469,489**
4	El Proyecto del Barrio, Inc.					-			-	**2,512,485**
5	El Proyecto del Barrio, Inc.					-			-	**2,562,226**
6	Goodwill Industries of Southern California					-			-	**1,328,318**
7	Los Angeles Brotherhood Crusade					-			-	**2,317,846**
8	Managed Career Solutions, Inc.					-			-	**701,656**
9	Pacific Gateway, City of Long Beach					-			-	**485,231**
10	Para Los Ninos-Central					-			-	**3,355,171**
11	Para Los Ninos-East					-			-	**1,235,481**
12	Regents of the University of California (UCLA)					-			-	**1,402,367**
13	Regents of the University of California (UCLA)					-			-	**656,903**
14	Watts Labor Community Action Committee					-			-	**1,817,491**
	TBD					-			-	**-**
	Subtotal: Non-City	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**25,953,819**
	CITY DIRECT SERVICES:									
15	LA Youth Opportunity Movement (YOM) - Boyle Heights	60,000	75,000			**135,000**		-	-	**2,749,741**
16	LA Youth Opportunity Movement (YOM) - Watts	60,000	75,000			**135,000**		-	-	**2,124,321**
	Subtotal: City Direct Services	**120,000**	**150,000**	**-**	**-**	**270,000**	**-**	**-**	**-**	**4,874,062**
	TOTAL: YouthSource Centers	**120,000**	**150,000**	**-**	**-**	**270,000**	**-**	**-**	**-**	**30,827,881**
	OTHER SERVICE PROVIDERS & CONTRACTORS:									
	All People's Community Center					-			-	**80,562**
	Anti-Recidivism Coalition					-			-	**187,500**
	Barrio Action Youth & Family Center					-			-	**49,966**
	California State University - Northridge (CSUN)					-			-	**-**

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

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
Center for Employment Opportunities					-			-	220,350
Center for Living and Learning					-			-	282,000
Central American Resource Center (CARECEN)					-			-	207,414
Chrysalis Enterprises					-			-	935,050
Community Coalition for Substance Abuse & Treatment					-			-	-
Digital Learning Academy-YWCA					-			-	78,800
Downtown Women's Center					-			-	269,000
Inner City Arts					-			-	38,937
Five Keys Schools and Programs					-			-	-
Friends Outside in Los Angeles County					-			-	112,000
GRID Alternatives					-			-	206,000
HELPER Foundation					-			-	-
Holman Community Development Corp.					-			-	19,348
Homeboy Industries					-			-	388,900
Hope of the Valley Rescue Mission					-			-	207,414
Instituto De Educacion Popular Sur De California (IDEPSCA)					-			-	1,037,066
LA Community College District				900,000	900,000			-	900,000
LA Conservation Corps					-			-	330,000
LA County WDACS					-			-	-
LAEDC					-			-	-
Launchpad					-			-	30,000
LAUSD			-		-			-	2,272,457
Los Angeles LGBT Center					-			-	335,422
Los Angeles World Airports					-			-	-
New Earth Organization					-			-	95,950
New Opportunities Organization					-			-	-
Regents of the University of California					-			-	-
Robert's Enterprise Development Fund (REDF)					-			-	346,000
Salvadoran American Leadership and Education Fund					-			-	16,200
SELACO					-			-	-
Shakespeare LA Center					-			-	53,999
Toberman Neighborhood Center					-			-	49,966
Unite LA					-			-	2,731,000
TBD				1,799,999	1,799,999			-	21,190,785
TOTAL: Other Service Providers & Contractors	-	-	-	2,699,999	2,699,999	-	-	-	32,672,088
GRAND TOTAL	120,000	150,000	-	2,699,999	2,969,999	-	-	-	87,235,497

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

ACTIVITY	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
WDB INNOVATION FUND:					
To Be Determined	325,000	575,000	-		**900,000**
Youth Apprenticeship Program	100,000		100,000		**200,000**
Domestic Violence Program	150,000				**150,000**
HACLA - Digital Ambassador	125,000	125,000			**250,000**
					-
					-
Subtotal:	**700,000**	**700,000**	**100,000**	**-**	**1,500,000**
OTHER SUPPORTING ACTIVITIES:					
Annual Plan Design Consultant	7,000	7,000	6,000		**20,000**
Audit Fees	68,000	68,000	64,000		**200,000**
Invoice Processing	100,000	97,000	25,000		**222,000**
Canoga Park WSC Relocation	100,000	200,000			**300,000**
Career Edge					**-**
Cash for College			90,000		**90,000**
Certification Requirements and Technical Assistance	20,000	2,500	2,500		**25,000**
Crossroads/Policy Conferences and Forums	5,000	5,000	-		**10,000**
Customer Satisfaction Surveys - CSUN	50,000	30,000	20,000		**100,000**
HIRE LA Platform / Community Software Solutions Inc.			-		**-**
HIRE LA Systems Capacity Building					**-**
HIRE LA's Youth 16-24			75,000		**75,000**
Intensive Transitions			177,000		**177,000**
I-Train	28,500	21,500			**50,000**
L.A. College Promise Works - Pathways to Public Service					**-**
LA Performs	58,400	41,600	-		**100,000**
Los Angeles Veterans Initiative		100,000			**100,000**
LA Valley College Sector Strategy Center	60,000	40,000			**100,000**
Labor Market Information	50,000	40,000	-		**90,000**
Los Angeles Library System Strategic Partnership	80,000	20,000			**100,000**
Pierce College Co-Location - Equus	36,000				**36,000**
Promotion and Outreach	8,000	8,000	4,000		**20,000**
Rapid Response Layoff Aversion Strategies	150,000	150,000		301,127	**601,127**
Rapid Response Support (Combined with WF Consultants)					**-**
RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000		**75,000**
Reserved for EWDD Program Oversight/Delivery for PY 23-24					**-**
Substance Abuse Counselor Pathway					**-**
Workforce Consultants	84,462	76,027	14,985	70,227	**245,701**
Youth Assessment			200,000		**200,000**
Youth Apprenticeship Training			-		**-**
Youth Small Business Corp					**-**
YouthSource Reopening Fund					**-**
Disability Consultant	117,780	82,220	50,000		**250,000**

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

ACTIVITY	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
High Road Training Partnerships -	1,125,000	300,000	75,000		**1,500,000**
Angeleno Corp - Homeless / Reentry Initiative	-		-		**-**
Peer to Peer Counseling Initiative			100,000		**100,000**
WDS Accessibility Technology / Strategy	150,000	150,000	50,000		**350,000**
Architecture, Construction, and Engineering (ACES) program					**-**
Gilrs Summer Construction Camp					**-**
HireLAX Pre-Apprenticeship Program			275,000		**275,000**
Student Engagement Exploration and Dvelopment Stem (SEEDS)					**-**
Clean LA (F65N)					**-**
Edible Food Waste Recovery (F65N)					**-**
LA Community College - City Pathways (F65N)					**-**
LA Community Composting (F65N)					**-**
LA River Rangers (F65N)					**-**
Summer Night Lights (F65N)					**-**
Teen Parent Prosper Project (F65N)					**-**
Program Evaluation & Project Planning (F65N)					**-**
					-
Subtotal:	**2,323,142**	**1,438,847**	**1,278,485**	**371,354**	**5,411,828**
CITY DIRECT SERVICES:					
El Centro de Ayuda			75,000		**75,000**
Hire LA Platform - CSS			12,000		**12,000**
MCS/ADP					**-**
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			120,000		**120,000**
Informtion Technology Agency					**-**
General Services - Cameras, HVAC, Maintenance			-		**-**
Subtotal:	**-**	**-**	**207,000**	**-**	**207,000**
TOTAL	**3,023,142**	**2,138,847**	**1,585,485**	**371,354**	**7,118,828**

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

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

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

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

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

ACTIVITY	CALIFORNIANS FOR ALL YOUTH							
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)
WDB INNOVATION FUND:								
To Be Determined								
Youth Apprenticeship Program								
Domestic Violence Program								
HACLA - Digital Ambassador								
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant								
Audit Fees	50,000						50,000	
Invoice Processing	1,220	1,469	716	2,004	1,353	727	1,855	1,900
Canoga Park WSC Relocation								
Career Edge								
Cash for College								
Certification Requirements and Technical Assistance								
Crossroads/Policy Conferences and Forums								
Customer Satisfaction Surveys - CSUN								
HIRE LA Platform / Community Software Solutions Inc.								
HIRE LA Systems Capacity Building								
HIRE LA's Youth 16-24								
Intensive Transitions								
I-Train								
L.A. College Promise Works - Pathways to Public Service								
LA Performs								
Los Angeles Veterans Initiative								
LA Valley College Sector Strategy Center								
Labor Market Information								
Los Angeles Library System Strategic Partnership								
Pierce College Co-Location - Equus								
Promotion and Outreach								
Rapid Response Layoff Aversion Strategies								
Rapid Response Support (Combined with WF Consultants)								
RELAY Institute-CSUN (Formerly P3 Initiatives)								
Reserved for EWDD Program Oversight/Delivery for PY 23-24	155,325	101,265	11,484	8,831	258,452	10,475	272,369	56,858
Substance Abuse Counselor Pathway								
Workforce Consultants							183,500	
Youth Assessment							120,000	
Youth Apprenticeship Training								
Youth Small Business Corp								
YouthSource Reopening Fund								
Disability Consultant								

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

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

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

ACTIVITY	CALIFORNIANS FOR ALL YOUTH								
	Non-Profit Apprenticeship (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	**Subtotal: CA for All Programs**
WDB INNOVATION FUND:									
To Be Determined									-
Youth Apprenticeship Program									-
Domestic Violence Program									-
HACLA - Digital Ambassador									-
									-
									-
Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant									-
Audit Fees		50,000			5,000	5,000			**160,000**
Invoice Processing	1,932	2,394	2,016	420	1,359	1,955			**21,320**
Canoga Park WSC Relocation									-
Career Edge									-
Cash for College									-
Certification Requirements and Technical Assistance									-
Crossroads/Policy Conferences and Forums									-
Customer Satisfaction Surveys - CSUN									-
HIRE LA Platform / Community Software Solutions Inc.							740,977		**740,977**
HIRE LA Systems Capacity Building									-
HIRE LA's Youth 16-24									-
Intensive Transitions									-
I-Train									-
L.A. College Promise Works - Pathways to Public Service									-
LA Performs									-
Los Angeles Veterans Initiative									-
LA Valley College Sector Strategy Center									-
Labor Market Information									-
Los Angeles Library System Strategic Partnership									-
Pierce College Co-Location - Equus									-
Promotion and Outreach									-
Rapid Response Layoff Aversion Strategies									-
Rapid Response Support (Combined with WF Consultants)									-
RELAY Institute-CSUN (Formerly P3 Initiatives)									-
Reserved for EWDD Program Oversight/Delivery for PY 23-24	61,137	329,389	64,548	20,885	27,984	18,792			**1,397,794**
Substance Abuse Counselor Pathway									-
Workforce Consultants									**183,500**
Youth Assessment									**120,000**
Youth Apprenticeship Training									-
Youth Small Business Corp									-
YouthSource Reopening Fund									-
Disability Consultant									-

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

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

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

ACTIVITY	LA CITY PROGRAMS								
	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
WDB INNOVATION FUND:									
To Be Determined									
Youth Apprenticeship Program									
Domestic Violence Program									
HACLA - Digital Ambassador									
Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant									
Audit Fees	24,000						4,000	48,000	
Invoice Processing								50,000	
Canoga Park WSC Relocation									
Career Edge								-	
Cash for College									
Certification Requirements and Technical Assistance									
Crossroads/Policy Conferences and Forums									
Customer Satisfaction Surveys - CSUN								-	
HIRE LA Platform / Community Software Solutions Inc.									
HIRE LA Systems Capacity Building							-		
HIRE LA's Youth 16-24									
Intensive Transitions									
I-Train									
L.A. College Promise Works - Pathways to Public Service							-		
LA Performs									
Los Angeles Veterans Initiative									
LA Valley College Sector Strategy Center									
Labor Market Information									
Los Angeles Library System Strategic Partnership									
Pierce College Co-Location - Equus									
Promotion and Outreach									
Rapid Response Layoff Aversion Strategies									
Rapid Response Support (Combined with WF Consultants)									
RELAY Institute-CSUN (Formerly P3 Initiatives)									
Reserved for EWDD Program Oversight/Delivery for PY 23-24						165,526			
Substance Abuse Counselor Pathway									
Workforce Consultants	-							210,842	
Youth Assessment									
Youth Apprenticeship Training	150,000								
Youth Small Business Corp									
YouthSource Reopening Fund									
Disability Consultant									

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

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

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

ACTIVITY	LA CITY PROGRAMS									
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	**Subtotal: LA City Programs**
WDB INNOVATION FUND:										
To Be Determined										-
Youth Apprenticeship Program										-
Domestic Violence Program										-
HACLA - Digital Ambassador										-
										-
										-
Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant										-
Audit Fees					24,000		104,000			**204,000**
Invoice Processing										**50,000**
Canoga Park WSC Relocation										-
Career Edge							75,000			**75,000**
Cash for College										-
Certification Requirements and Technical Assistance										-
Crossroads/Policy Conferences and Forums										-
Customer Satisfaction Surveys - CSUN					-					-
HIRE LA Platform / Community Software Solutions Inc.										-
HIRE LA Systems Capacity Building							75,000			**75,000**
HIRE LA's Youth 16-24										-
Intensive Transitions										-
I-Train										-
L.A. College Promise Works - Pathways to Public Service							400,000			**400,000**
LA Performs							90,000			**90,000**
Los Angeles Veterans Initiative										-
LA Valley College Sector Strategy Center										-
Labor Market Information										-
Los Angeles Library System Strategic Partnership										-
Pierce College Co-Location - Equus										-
Promotion and Outreach										-
Rapid Response Layoff Aversion Strategies										-
Rapid Response Support (Combined with WF Consultants)										-
RELAY Institute-CSUN (Formerly P3 Initiatives)										-
Reserved for EWDD Program Oversight/Delivery for PY 23-24										**165,526**
Substance Abuse Counselor Pathway										-
Workforce Consultants										**210,842**
Youth Assessment										-
Youth Apprenticeship Training							87,001			**237,001**
Youth Small Business Corp							-			-
YouthSource Reopening Fund							-			-
Disability Consultant										-

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

ACTIVITY	LA CITY PROGRAMS									
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	**Subtotal: LA City Programs**
High Road Training Partnerships -										-
Angeleno Corp - Homeless / Reentry Initiative										**1,253,000**
Peer to Peer Counseling Initiative							500,000			**500,000**
WDS Accessibility Technology / Strategy										-
Architecture, Construction, and Engineering (ACES) program							325,025			**325,025**
Gilrs Summer Construction Camp							185,000			**185,000**
HireLAX Pre-Apprenticeship Program							150,000			**150,000**
Student Engagement Exploration and Dvelopment Stem (SEEDS)							150,000			**150,000**
Clean LA (F65N)										-
Edible Food Waste Recovery (F65N)										-
LA Community College - City Pathways (F65N)										-
LA Community Composting (F65N)										-
LA River Rangers (F65N)										-
Summer Night Lights (F65N)										-
Teen Parent Prosper Project (F65N)										-
Program Evaluation & Project Planning (F65N)										-
										-
Subtotal:	**-**	**-**	**-**	**-**	**24,000**	**-**	**2,141,026**	**-**	**-**	**4,070,394**
CITY DIRECT SERVICES:										
El Centro de Ayuda										-
Hire LA Platform - CSS					-		5,387		5,000	**10,387**
MCS/ADP										-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service					-		64,638		51,328	**115,966**
Informtion Technology Agency									76,446	**76,446**
General Services - Cameras, HVAC, Maintenance									110,000	**110,000**
Subtotal:	**-**	**-**	**-**	**-**	**-**	**-**	**70,025**	**-**	**242,774**	**312,799**
TOTAL	**-**	**-**	**-**	**-**	**24,000**	**-**	**2,211,051**	**-**	**242,774**	**4,383,193**

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

ACTIVITY	LA COUNTY GRANTS							
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
WDB INNOVATION FUND:								
To Be Determined								
Youth Apprenticeship Program								
Domestic Violence Program								
HACLA - Digital Ambassador								
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant								
Audit Fees	15,000	-	65,500		6,000		24,000	4,000
Invoice Processing								
Canoga Park WSC Relocation								
Career Edge								
Cash for College								
Certification Requirements and Technical Assistance								
Crossroads/Policy Conferences and Forums								
Customer Satisfaction Surveys - CSUN								
HIRE LA Platform / Community Software Solutions Inc.								
HIRE LA Systems Capacity Building								
HIRE LA's Youth 16-24								
Intensive Transitions								
I-Train								
L.A. College Promise Works - Pathways to Public Service								
LA Performs								
Los Angeles Veterans Initiative								
LA Valley College Sector Strategy Center								
Labor Market Information								
Los Angeles Library System Strategic Partnership								
Pierce College Co-Location - Equus								
Promotion and Outreach								
Rapid Response Layoff Aversion Strategies								
Rapid Response Support (Combined with WF Consultants)								
RELAY Institute-CSUN (Formerly P3 Initiatives)						50,000		
Reserved for EWDD Program Oversight/Delivery for PY 23-24								
Substance Abuse Counselor Pathway								
Workforce Consultants								
Youth Assessment								
Youth Apprenticeship Training								
Youth Small Business Corp								
YouthSource Reopening Fund								
Disability Consultant								

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

ACTIVITY	LA COUNTY GRANTS							
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
High Road Training Partnerships -								
Angeleno Corp - Homeless / Reentry Initiative								
Peer to Peer Counseling Initiative								
WDS Accessibility Technology / Strategy								
Architecture, Construction, and Engineering (ACES) program								
Gilrs Summer Construction Camp								
HireLAX Pre-Apprenticeship Program								
Student Engagement Exploration and Dvelopment Stem (SEEDS)								
Clean LA (F65N)								
Edible Food Waste Recovery (F65N)								
LA Community College - City Pathways (F65N)								
LA Community Composting (F65N)								
LA River Rangers (F65N)								
Summer Night Lights (F65N)								
Teen Parent Prosper Project (F65N)								
Program Evaluation & Project Planning (F65N)								
Subtotal:	**15,000**	**-**	**65,500**	**-**	**6,000**	**50,000**	**24,000**	**4,000**
CITY DIRECT SERVICES:								
El Centro de Ayuda								
Hire LA Platform - CSS								
MCS/ADP	56,460						94,390	
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service								
Informtion Technology Agency								
General Services - Cameras, HVAC, Maintenance								
Subtotal:	**56,460**	**-**	**-**	**-**	**-**	**-**	**94,390**	**-**
TOTAL	**71,460**	**-**	**65,500**	**-**	**6,000**	**50,000**	**118,390**	**4,000**

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

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

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

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

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

ACTIVITY	OTHER GRANTS/FUNDS					ANTICIPATED REVENUE			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
WDB INNOVATION FUND:									
To Be Determined					-			-	**900,000**
Youth Apprenticeship Program					-			-	**200,000**
Domestic Violence Program					-			-	**150,000**
HACLA - Digital Ambassador					-			-	**250,000**
					-			-	-
					-			-	-
Subtotal:	-	-	-	-	-	-	-	-	**1,500,000**
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant					-			-	**20,000**
Audit Fees				20,000	**20,000**			-	**875,500**
Invoice Processing					-			-	**301,612**
Canoga Park WSC Relocation					-			-	**300,000**
Career Edge					-			-	**75,000**
Cash for College					-			-	**90,000**
Certification Requirements and Technical Assistance					-			-	**25,000**
Crossroads/Policy Conferences and Forums					-			-	**10,000**
Customer Satisfaction Surveys - CSUN					-			-	**100,000**
HIRE LA Platform / Community Software Solutions Inc.					-			-	**740,977**
HIRE LA Systems Capacity Building					-			-	**75,000**
HIRE LA's Youth 16-24					-			-	**75,000**
Intensive Transitions					-			-	**177,000**
I-Train					-			-	**50,000**
L.A. College Promise Works - Pathways to Public Service					-			-	**400,000**
LA Performs					-			-	**190,000**
Los Angeles Veterans Initiative					-			-	**100,000**
LA Valley College Sector Strategy Center					-			-	**100,000**
Labor Market Information					-			-	**90,000**
Los Angeles Library System Strategic Partnership					-			-	**100,000**
Pierce College Co-Location - Equus					-			-	**36,000**
Promotion and Outreach					-			-	**20,000**
Rapid Response Layoff Aversion Strategies					-			-	**601,127**
Rapid Response Support (Combined with WF Consultants)					-			-	-
RELAY Institute-CSUN (Formerly P3 Initiatives)					-			-	**125,000**
Reserved for EWDD Program Oversight/Delivery for PY 23-24				100,000	**100,000**			-	**1,697,728**
Substance Abuse Counselor Pathway					-			-	-
Workforce Consultants					-			-	**640,043**
Youth Assessment					-			-	**320,000**
Youth Apprenticeship Training					-			-	**237,001**
Youth Small Business Corp					-			-	-
YouthSource Reopening Fund					-			-	-
Disability Consultant					-			-	**250,000**

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

ACTIVITY	OTHER GRANTS/FUNDS					ANTICIPATED REVENUE			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
High Road Training Partnerships -					-			-	1,500,000
Angeleno Corp - Homeless / Reentry Initiative					-			-	1,253,000
Peer to Peer Counseling Initiative					-			-	600,000
WDS Accessibility Technology / Strategy					-			-	350,000
Architecture, Construction, and Engineering (ACES) program					-			-	325,025
Gilrs Summer Construction Camp					-			-	185,000
HireLAX Pre-Apprenticeship Program					-			-	425,000
Student Engagement Exploration and Dvelopment Stem (SEEDS)					-			-	150,000
Clean LA (F65N)					-			-	8,851,360
Edible Food Waste Recovery (F65N)					-			-	503,966
LA Community College - City Pathways (F65N)					-			-	3,000,000
LA Community Composting (F65N)					-			-	593,600
LA River Rangers (F65N)					-			-	5,226,394
Summer Night Lights (F65N)					-			-	3,930,000
Teen Parent Prosper Project (F65N)					-			-	143,556
Program Evaluation & Project Planning (F65N)					-			-	1,239,460
					-			-	-
Subtotal:	-	-	-	120,000	120,000	-	-	-	36,098,349
CITY DIRECT SERVICES:									
El Centro de Ayuda					-			-	75,000
Hire LA Platform - CSS	6,000	25,605			31,605	-	-	-	103,526
MCS/ADP					-			-	797,450
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service	114,000	109,395			223,395	-	-	-	1,285,556
Informtion Technology Agency					-			-	76,446
General Services - Cameras, HVAC, Maintenance					-			-	110,000
Subtotal:	120,000	135,000	-	-	255,000	-	-	-	2,447,978
TOTAL	**120,000**	**135,000**	**-**	**120,000**	**375,000**	**-**	**-**	**-**	**40,046,327**

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

Line Item	WIOA FORMULA & DISCRETIONARY					
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Regional Plan Implementation (Fund 57W)	TOTAL
EWDD SUPPORT:						
Direct Costs:						
Salaries-Regular Employees	133,667	133,667	66,833			**334,167**
Salaries-As Needed Employees	8,778	8,778	4,389			**21,945**
Overtime	236	36	18			**291**
Printing & Binding	1,623	1,623	812			**4,058**
Travel	16,449	16,449	8,224			**41,122**
Contractual Services	13,765	13,765	6,883			**34,413**
Transportation Exp	804	804	402			**2,011**
Water & Electricity	-	-	-			**-**
Office & Admin	22,171	22,171	11,085			**55,427**
Operating Supplies	778	778	389			**1,946**
Rent	30,327	30,327	15,163			**75,817**
Subtotal-Direct Costs	**228,599**	**228,399**	**114,199**	**-**	**-**	**571,198**
Related Costs:						
Fringe Benefits	61,750	61,750	30,875	-	-	**154,376**
Central Services	18,273	18,273	9,136	-	-	**45,683**
Total Related Costs	**80,023**	**80,023**	**40,011**	**-**	**-**	**200,058**
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	**-**
Subtotal-Related Costs	**80,023**	**80,023**	**40,011**	**-**	**-**	**200,058**
Total: EWDD Support	**308,623**	**308,423**	**154,211**	**-**	**-**	**771,256**
MAYOR'S OFFICE:						
Salaries & Expenses:						
Executive Director	59,816	43,650	58,200			**161,666**
Workforce Development Policy Staffing	33,102	33,102	33,102			**99,305**
Others					100,000	**100,000**
Subtotal-Salaries:	**92,918**	**76,752**	**91,302**	**-**	**100,000**	**360,971**
Related Costs:						
Fringe Benefits	42,370	34,999	41,634			**119,003**
Central Services	47,602	39,320	46,774			**133,695**
Subtotal-Related Costs	**89,972**	**74,319**	**88,407**	**-**	**-**	**252,698**
Total: Mayor's Office	**182,890**	**151,070**	**179,709**	**-**	**100,000**	**613,669**
SUPPORTING PROGRAM ACTIVITY:						
WDB Innovation Fund	700,000	700,000	100,000	-		**1,500,000**
Total: Innovation Fund	**700,000**	**700,000**	**100,000**	**-**	**-**	**1,500,000**
GRAND TOTAL	**1,191,513**	**1,159,493**	**433,920**	**-**	**100,000**	**2,884,926**

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

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

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

Line Item	CA FOR ALL								Total
	Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	Subtotal	
EWDD SUPPORT:									
Direct Costs:									
Salaries-Regular Employees								-	**334,167**
Salaries-As Needed Employees								-	**21,945**
Overtime								-	**291**
Printing & Binding								-	**4,058**
Travel								-	**41,122**
Contractual Services								-	**34,413**
Transportation Exp								-	**2,011**
Water & Electricity								-	-
Office & Admin								-	**55,427**
Operating Supplies								-	**1,946**
Rent								-	**75,817**
Subtotal-Direct Costs	-	-	-	-	-	-	-	-	571,198
Related Costs:									
Fringe Benefits	-	-	-	-	-	-	-	-	**154,376**
Central Services	-	-	-	-	-	-	-	-	**45,683**
Total Related Costs	-	-	-	-	-	-	-	-	200,058
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	-	-	-	-
Subtotal-Related Costs	-	-	-	-	-	-	-	-	200,058
Total: EWDD Support	-	-	-	-	-	-	-	-	**771,256**
MAYOR'S OFFICE:									
Salaries & Expenses:									
Executive Director								-	**161,666**
Workforce Development Policy Staffing	84,210							401,489	**500,794**
Others								-	**100,000**
Subtotal-Salaries:	84,210	-	-	-	-	-	-	401,489	762,460
Related Costs:									
Fringe Benefits	38,400	-	-	-	-			183,079	**302,082**
Central Services	43,141	-	-	-	-			205,683	**339,378**
Subtotal-Related Costs	81,540	-	-	-	-	-	-	388,761	641,460
Total: Mayor's Office	165,750	-	-	-	-	-	-	790,250	**1,403,919**
SUPPORTING PROGRAM ACTIVITY:									
WDB Innovation Fund	-	-	-	-	-	-	-	-	**1,500,000**
Total: Innovation Fund	-	-	-	-	-	-	-	-	**1,500,000**
GRAND TOTAL	165,750	-	-	-	-	-	-	790,250	**3,675,175**

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

CITY DEPARTMENT	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
CITY ATTORNEY:					
Direct Salaries	4,887	4,887	7,941		**17,715**
Related Costs	2,914	2,914	4,734	-	**10,562**
Subtotal:	**7,801**	**7,801**	**12,675**	**-**	**28,277**
CONTROLLER:					
Direct Salaries	12,765	12,765	12,765		**38,295**
Related Costs	11,500	11,500	11,500	-	**34,500**
Subtotal:	**24,265**	**24,265**	**24,265**	**-**	**72,795**
GENERAL SERVICES:					
Direct Costs					-
Subtotal:	**-**	**-**	**-**	**-**	**-**
PERSONNEL:					
Direct Salaries	22,397	42,493	37,309	6,514	**108,714**
Related Costs	16,643	28,110	19,795	3,231	**67,780**
Subtotal:	**39,040**	**70,603**	**57,105**	**9,745**	**176,494**
TOTAL	**71,106**	**102,669**	**94,045**	**9,745**	**277,565**

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

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

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

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

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

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

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

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

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

CITY DEPARTMENT	LA CITY PROGRAMS								
	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	**Subtotal: LA City Programs**
CITY ATTORNEY:									
Direct Salaries						14,050			**37,263**
Related Costs									-
Subtotal:	-	-	-	-	-	**14,050**	-	-	**37,263**
CONTROLLER:									
Direct Salaries									-
Related Costs									-
Subtotal:	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:									
Direct Costs									-
									-
Subtotal:	-	-	-	-	-	-	-	-	-
PERSONNEL:									
Direct Salaries			-	4,127	51	25,581	2,517	5,517	**61,997**
Related Costs									-
Subtotal:	-	-	-	**4,127**	**51**	**25,581**	**2,517**	**5,517**	**61,997**
TOTAL	-	-	-	**4,127**	**51**	**39,631**	**2,517**	**5,517**	**99,260**

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

CITY DEPARTMENT	LA COUNTY GRANTS							
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
CITY ATTORNEY:								
Direct Salaries	1,216	-	12,217		1,833		10,385	1,222
Related Costs	725	-	7,284	-	1,093	-	6,192	729
Subtotal:	**1,941**	**-**	**19,501**	**-**	**2,926**	**-**	**16,577**	**1,951**
CONTROLLER:								
Direct Salaries								
Related Costs								
Subtotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GENERAL SERVICES:								
Direct Costs								
Subtotal:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
PERSONNEL:								
Direct Salaries	645	8,009	2,055		812		1,950	172
Related Costs	320	3,972	1,019	-	403	-	967	85
Subtotal:	**965**	**11,981**	**3,075**	**-**	**1,215**	**-**	**2,917**	**257**
TOTAL	**2,906**	**11,981**	**22,576**	**-**	**4,141**	**-**	**19,494**	**2,208**

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

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

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

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

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

Items of Cost	WIOA FORMULA			OTHER GRANTS			TOTAL		
	Admin & Program	YSC	Total WIOA	Admin & Program	YSC	Subtotal	Admin & Program	YSC	Grand Total
DIRECT COSTS:									
Salaries-Regular Employees	4,446,504	637,262	**5,083,766**	4,790,347	617,539	**5,407,886**	**9,236,851**	**1,254,801**	**10,491,652**
Salaries-As Needed Employees	132,675	10,438	**143,113**	141,770	49,008	**190,779**	**274,445**	**59,447**	**333,892**
Overtime	98,670	2,661	**101,331**	100,203	2,526	**102,728**	**198,873**	**5,187**	**204,060**
Printing & Binding	63,001	1,822	**64,822**	3,865	73	**3,938**	**66,865**	**1,895**	**68,760**
Travel	143,411	678	**144,088**	1,255	153	**1,408**	**144,665**	**831**	**145,496**
Contractual Services	244,291	98,091	**342,382**	327,043	139,653	**466,696**	**571,334**	**237,744**	**809,078**
Transportation Exp	6,057	115	**6,172**	108	13	**121**	**6,165**	**128**	**6,293**
Water & Electricity	-	22,196	**22,196**	-	14,808	**14,808**	**-**	**37,004**	**37,004**
Office & Admin	189,529	17,058	**206,587**	273,802	32,725	**306,527**	**463,331**	**49,783**	**513,114**
Operating Supplies	3,600	20,017	**23,617**	76,124	146,800	**222,923**	**79,724**	**166,817**	**246,540**
Rent	989,507	5,877	**995,384**	1,020,550	5,685	**1,026,235**	**2,010,058**	**11,562**	**2,021,619**
Subtotal-Direct Costs	**6,317,245**	**816,214**	**7,133,459**	**6,735,066**	**1,008,983**	**7,744,049**	**13,052,311**	**1,825,197**	**14,877,508**
RELATED COSTS:									
Full Related Costs	2,653,100	379,756	**3,032,855**	1,079,392	221,132	**1,300,523**	**3,732,491**	**600,887**	**4,333,379**
Adjustment: Costs Over Grant Limitation	(370,000)	-	**(370,000)**	-	-	**-**	**(370,000)**	**-**	**(370,000)**
Subtotal-Related Costs	**2,283,100**	**379,756**	**2,662,855**	**1,079,392**	**221,132**	**1,300,523**	**3,362,491**	**600,887**	**3,963,379**
TOTAL	**8,600,345**	**1,195,970**	**9,796,314**	**7,814,458**	**1,230,115**	**9,044,573**	**16,414,802**	**2,426,085**	**18,840,887**

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

Items of Costs	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	**Subtotal: WIOA Formula**
DIRECT COSTS:					
Salaries-Regular Employees	894,213	1,753,833	2,154,988	280,733	**5,083,766**
Salaries-As Needed Employees	42,251	29,595	69,607	1,660	**143,113**
Overtime	33,951	38,591	18,733	10,057	**101,331**
Printing & Binding	30,325	30,468	2,993	1,037	**64,822**
Travel	54,275	76,965	11,892	956	**144,088**
Contractual Services	79,982	95,685	160,461	6,254	**342,382**
Transportation Exp	2,819	2,799	547	7	**6,172**
Water & Electricity	-	-	22,196	-	**22,196**
Office & Admin	62,583	77,958	52,730	13,317	**206,587**
Operating Supplies	1,592	1,576	20,441	8	**23,617**
Rent	232,948	439,243	250,960	72,233	**995,384**
Subtotal-Direct Costs	**1,434,938**	**2,546,713**	**2,765,547**	**386,261**	**7,133,459**
RELATED COSTS:					
Full Related Costs	534,423	1,045,188	1,286,116	167,129	**3,032,855**
Adjustment: Costs over Grant Limitation	-	(334,063)	-	(35,937)	**(370,000)**
Adjusted Related Costs	**534,423**	**711,125**	**1,286,116**	**131,192**	**2,662,855**
TOTAL	**1,969,361**	**3,257,838**	**4,051,663**	**517,453**	**9,796,314**

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

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

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

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

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

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

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

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

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

Items of Costs	LA CITY PROGRAMS									
	LA RISE Expansion CD 10 (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship CD 9 (Fund 551)	Prison to Employment Re-Entry CD 5/8 (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	**Subtotal: LA City Programs**
DIRECT COSTS:										
Salaries-Regular Employees	20,818	-	-	-	173,999	2,157	1,207,637	106,107	183,996	**3,224,734**
Salaries-As Needed Employees	125	-	-	-	1,042	13	57,831	635	44,428	**163,137**
Overtime	2,254	-	-	-	1,274	0	923	22	12,047	**65,445**
Printing & Binding	3	-	-	-	23	0	172	14	9	**2,385**
Travel	6	-	-	-	48	1	361	29	20	**782**
Contractual Services	470	-	-	-	5,924	1,049	70,889	22,393	95,935	**314,675**
Transportation Exp	0	-	-	-	4	0	31	3	2	**67**
Water & Electricity	-	-	-	-	-	-	3,544	-	4,087	**7,630**
Office & Admin	7,977	-	-	-	3,337	41	99,590	2,035	12,369	**201,184**
Operating Supplies	1	-	-	-	5	0	36	3	80,002	**155,077**
Rent	3,853	-	-	-	53,218	406	327,950	19,951	3,475	**632,743**
Subtotal-Direct Costs	**35,506**	**-**	**-**	**-**	**238,873**	**3,667**	**1,768,962**	**151,192**	**436,369**	**4,767,860**
RELATED COSTS:										
Full Related Costs	-	-	-	-	-	-	-	-	-	**-**
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	**-**
Adjusted Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**35,506**	**-**	**-**	**-**	**238,873**	**3,667**	**1,768,962**	**151,192**	**436,369**	**4,767,860**

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

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

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

Items of Costs	OTHER GRANTS / FUNDS					ANTICIPATED REVENUES			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
DIRECT COSTS:									
Salaries-Regular Employees	-	7,837	-	112,853	**120,690**	-	-	-	**10,491,652**
Salaries-As Needed Employees	-	-	-	-	-	-	-	-	**333,892**
Overtime	-	-	-	-	-	-	-	-	**204,060**
Printing & Binding	-	-	-	-	-	-	-	-	**68,760**
Travel	-	-	-	-	-	-	-	-	**145,496**
Contractual Services	-	-	-	-	-	-	-	-	**809,078**
Transportation Exp	-	-	-	-	-	-	-	-	**6,293**
Water & Electricity	-	-	-	-	-	-	-	-	**37,004**
Office & Admin	-	500	-	-	**500**	-	-	-	**513,114**
Operating Supplies	-	1,000	-	-	**1,000**	-	-	-	**246,540**
Rent	-	1,000	-	-	**1,000**	-	-	-	**2,021,619**
Subtotal-Direct Costs	**-**	**10,337**	**-**	**112,853**	**123,190**	**-**	**-**	**-**	**14,877,508**
RELATED COSTS:									
Full Related Costs	-	4,663	-	67,148	**71,811**	-	-	-	**4,333,379**
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	**(370,000)**
Adjusted Related Costs	**-**	**4,663**	**-**	**67,148**	**71,811**	**-**	**-**	**-**	**3,963,379**
TOTAL	**-**	**15,000**	**-**	**180,001**	**195,001**	**-**	**-**	**-**	**18,840,887**

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

EWDD Budget Detail: By Funding Source

	WIOA FORMULA											
	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)				YOUTH (Fund 57W)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	318,428	575,785		**894,213**	618,980	1,134,853		**1,753,833**	572,751	944,974	637,262	**2,154,988**
Salaries-As Needed Employees	7,720	34,530		**42,251**	14,647	14,948		**29,595**	11,950	47,219	10,438	**69,607**
Overtime	5,609	28,342		**33,951**	10,642	27,949		**38,591**	8,663	7,409	2,661	**18,733**
Printing & Binding	173	30,152		**30,325**	327	30,141		**30,468**	267	904	1,822	**2,993**
Travel	974	53,301		**54,275**	1,848	75,117		**76,965**	1,505	9,709	678	**11,892**
Contractual Services	17,764	62,218		**79,982**	33,703	61,982		**95,685**	27,541	34,830	98,091	**160,461**
Transportation Exp	9	2,811		**2,819**	16	2,783		**2,799**	13	419	115	**547**
Water & Electricity	-	-		**-**	-	-		**-**	-	-	22,196	**22,196**
Office & Admin	7,146	55,436		**62,583**	13,558	64,400		**77,958**	11,128	24,543	17,058	**52,730**
Operating Supplies	10	1,582		**1,592**	19	1,558		**1,576**	15	409	20,017	**20,441**
Rent	94,231	138,717		**232,948**	139,259	299,984		**439,243**	82,333	162,751	5,877	**250,960**
Subtotal-Direct Costs	**452,064**	**982,874**	**-**	**1,434,938**	**832,999**	**1,713,714**	**-**	**2,546,713**	**716,167**	**1,233,166**	**816,214**	**2,765,547**
RELATED COSTS:												
Fringe Benefits	146,468	265,838	-	**412,305**	284,695	521,393	-	**806,088**	263,355	435,835	292,880	**992,070**
Central Services	43,429	78,688	-	**122,117**	84,418	154,682	-	**239,100**	78,101	129,069	86,875	**294,045**
Total Related Costs	**189,897**	**344,526**	**-**	**534,423**	**369,113**	**676,075**	**-**	**1,045,188**	**341,456**	**564,904**	**379,756**	**1,286,116**
Adjustment: Costs over Grant Limitation	-	-	-	**-**	(298,126)	(35,937)	-	**(334,063)**	-	-	-	**-**
Adjusted Related Costs	**189,897**	**344,526**	**-**	**534,423**	**70,987**	**640,138**	**-**	**711,125**	**341,456**	**564,904**	**379,756**	**1,286,116**
TOTAL	**641,961**	**1,327,399**	**-**	**1,969,361**	**903,986**	**2,353,852**	**-**	**3,257,838**	**1,057,623**	**1,798,070**	**1,195,970**	**4,051,663**

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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	WIOA DISCRETIONARY GRANTS															
	2020 LAX ADDITIONAL ASSISTANCE GRANT (Fund 57W)				CA MEGAFIRES NATIONAL DW GRANT (Fund 57W)				COVID-19 DISASTER RECOVERY (Fund 57W)				Prison 2 Employment (F xxx)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	8,611	25,943	-	**34,554**	33,248	61,765	-	**95,013**	93	9,601	-	**9,694**	41,987	85,121	-	**127,108**
Salaries-As Needed Employees	43	141	-	**184**	196	373	-	**569**	-	58	-	**58**	247	515	-	**761**
Overtime	1,160	1,261	-	**2,421**	7	525	-	**531**	1,108	711	-	**1,819**	1,349	1,518	-	**2,867**
Printing & Binding	1	3	-	**4**	4	8	-	**13**	-	1	-	**1**	5	11	-	**17**
Travel	2	7	-	**8**	9	17	-	**26**	-	3	-	**3**	11	24	-	**35**
Contractual Services	2,162	532	-	**2,694**	3,736	1,407	-	**5,143**	2,563	219	-	**2,782**	2,928	1,938	-	**4,867**
Transportation Exp	0	1	-	**1**	1	1	-	**2**	-	0	-	**0**	1	2	-	**3**
Water & Electricity	-	-	-	**-**	-	-	-	**-**	-	-	-	**-**	-	-	-	**-**
Office & Admin	138	452	-	**590**	5,626	12,461	-	**18,087**	4,000	7,806	-	**11,806**	789	2,648	-	**3,437**
Operating Supplies	0	1	-	**1**	1	2	-	**3**	-	0	-	**0**	1	1,002	-	**1,003**
Rent	1,230	13,675	-	**14,905**	5,588	12,547	-	**18,134**	-	1,950	-	**1,950**	7,044	17,291	-	**24,336**
Subtotal-Direct Costs	**13,347**	**42,015**	**-**	**55,362**	**48,415**	**89,106**	**-**	**137,521**	**7,764**	**20,349**	**-**	**28,113**	**54,364**	**110,070**	**-**	**164,435**
RELATED COSTS:																
Fringe Benefits	3,953	11,909	-	**15,862**	15,264	28,356	-	**43,619**	43	4,408	-	**4,450**	19,276	39,078	-	**58,354**
Central Services	1,173	3,535	-	**4,708**	4,530	8,415	-	**12,945**	13	1,308	-	**1,321**	5,721	11,597	-	**17,318**
Total Related Costs	**5,126**	**15,444**	**-**	**20,570**	**19,793**	**36,771**	**-**	**56,564**	**55**	**5,716**	**-**	**5,771**	**24,996**	**50,676**	**-**	**75,672**
Adjustment: Costs over Grant Limitation				**-**				**-**				**-**				**-**
Adjusted Related Costs	**5,126**	**15,444**	**-**	**20,570**	**19,793**	**36,771**	**-**	**56,564**	**55**	**5,716**	**-**	**5,771**	**24,996**	**50,676**	**-**	**75,672**
TOTAL	**18,473**	**57,459**	**-**	**75,932**	**68,208**	**125,877**	**-**	**194,085**	**7,819**	**26,065**	**-**	**33,884**	**79,360**	**160,746**	**-**	**240,107**

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

	LA CITY PROGRAMS															
	DAY LABORER PROGRAM (Fund 551)				GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)				LA RISE (Fund 10C)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees			-	-	108,735	207,172	-	**315,908**	58,392	111,721	-	**170,114**	108,109	373,630	-	**481,739**
Salaries-As Needed Employees			-	-	639	4,253	-	**4,892**	326	1,645	-	**1,971**	626	50,416	-	**51,042**
Overtime			-	-	1,015	10,460	-	**11,475**	682	722	-	**1,404**	228	20,077	-	**20,306**
Printing & Binding			-	-	14	1,640	-	**1,654**	7	14	-	**21**	14	450	-	**463**
Travel			-	-	29	58	-	**87**	15	30	-	**45**	29	104	-	**133**
Contractual Services			-	-	8,407	4,718	-	**13,125**	5,226	2,430	-	**7,656**	62,357	8,509	-	**70,865**
Transportation Exp			-	-	3	5	-	**7**	1	3	-	**4**	2	9	-	**11**
Water & Electricity			-	-	-	-	-	**-**	-	-	-	**-**	-	-	-	**-**
Office & Admin			-	-	2,047	5,289	-	**7,336**	1,042	2,066	-	**3,109**	2,004	57,234	-	**59,238**
Operating Supplies			-	-	3	6	-	**9**	1	3	-	**4**	50,003	25,010	-	**75,013**
Rent			-	-	25,040	60,231	-	**85,271**	11,256	24,221	-	**35,476**	15,786	75,360	-	**91,146**
Subtotal-Direct Costs	**-**	**-**	**-**	**-**	**145,933**	**293,830**	**-**	**439,763**	**76,949**	**142,855**	**-**	**219,805**	**239,158**	**610,799**	**-**	**849,957**
RELATED COSTS:																
Fringe Benefits				-				-				-				-
Central Services				-				-				-				-
Total Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**-**	**-**	**-**	**-**	**145,933**	**293,830**	**-**	**439,763**	**76,949**	**142,855**	**-**	**219,805**	**239,158**	**610,799**	**-**	**849,957**

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

					LA CITY PROGRAMS											
	PRISON TO EMPLOYMENT RE-ENTRY - CD 5/8 (Fund 551)				STUDENT TO STUDENT SUCCESS PILOT (Fund 551)				SUD TRAINING PROGRAM CD 10 (Fund 551)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	-	-	-	-	59,929	114,070	-	**173,999**	957	1,200	-	**2,157**	338,717	795,381	73,539	**1,207,637**
Salaries-As Needed Employees	-	-	-	-	352	690	-	**1,042**	6	7	-	**13**	2,279	55,111	440	**57,831**
Overtime	-	-	-	-	547	727	-	**1,274**	0	0	-	**0**	455	453	15	**923**
Printing & Binding	-	-	-	-	8	15	-	**23**	0	0	-	**0**	50	112	10	**172**
Travel	-	-	-	-	16	32	-	**48**	0	0	-	**1**	105	235	20	**361**
Contractual Services	-	-	-	-	3,327	2,598	-	**5,924**	1,021	27	-	**1,049**	33,583	19,251	18,055	**70,889**
Transportation Exp	-	-	-	-	1	3	-	**4**	0	0	-	**0**	9	20	2	**31**
Water & Electricity	-	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	3,544	**3,544**
Office & Admin	-	-	-	-	1,128	2,209	-	**3,337**	18	23	-	**41**	7,297	86,368	5,924	**99,590**
Operating Supplies	-	-	-	-	2	3	-	**5**	0	0	-	**0**	10	23	2	**36**
Rent	-	-	-	-	22,067	31,151	-	**53,218**	162	244	-	**406**	110,977	215,949	1,024	**327,950**
Subtotal-Direct Costs	**-**	**-**	**-**	**-**	**87,377**	**151,496**	**-**	**238,873**	**2,165**	**1,503**	**-**	**3,667**	**493,483**	**1,172,905**	**102,575**	**1,768,962**
RELATED COSTS:																
Fringe Benefits				-				-				-				-
Central Services				-				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**	**87,377**	**151,496**	**-**	**238,873**	**2,165**	**1,503**	**-**	**3,667**	**493,483**	**1,172,905**	**102,575**	**1,768,962**

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

EWDD Budget Detail: By Funding Source

									LA CITY PROGRAMS			
	YOUTH JOBS TRAINING PROGRAM CD 7 (Fund 551)				YOUTHSOURCE CENTER (Fund 551)				TOTAL CITY OF LA FUNDED PROGRAMS			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:												
Salaries-Regular Employees	21,416	84,691	-	**106,107**	11,249	-	172,747	**183,996**	**744,886**	**2,233,561**	**246,286**	**3,224,734**
Salaries-As Needed Employees	123	512	-	**635**	83	-	44,345	**44,428**	**4,635**	**113,718**	**44,785**	**163,137**
Overtime	4	18	-	**22**	11,003	-	1,044	**12,047**	**16,172**	**48,214**	**1,059**	**65,445**
Printing & Binding	3	11	-	**14**	2	-	8	**9**	**102**	**2,266**	**17**	**2,385**
Travel	6	24	-	**29**	4	-	16	**20**	**214**	**533**	**36**	**782**
Contractual Services	20,465	1,929	-	**22,393**	12,312	-	83,623	**95,935**	**169,456**	**43,541**	**101,678**	**314,675**
Transportation Exp	0	2	-	**3**	0	-	1	**2**	**18**	**46**	**3**	**67**
Water & Electricity	-	-	-	**-**	-	-	4,087	**4,087**	**-**	**-**	**7,630**	**7,630**
Office & Admin	395	1,640	-	**2,035**	6,265	-	6,104	**12,369**	**20,841**	**168,314**	**12,028**	**201,184**
Operating Supplies	1	2	-	**3**	0	-	80,002	**80,002**	**50,021**	**25,053**	**80,004**	**155,077**
Rent	3,502	16,449	-	**19,951**	2,364	-	1,111	**3,475**	**194,359**	**436,249**	**2,135**	**632,743**
Subtotal-Direct Costs	**45,915**	**105,277**	**-**	**151,192**	**43,281**	**-**	**393,088**	**436,369**	**1,200,704**	**3,071,494**	**495,663**	**4,767,860**
RELATED COSTS:												
Fringe Benefits				**-**				**-**	**-**	**-**	**-**	**-**
Central Services				**-**				**-**	**-**	**-**	**-**	**-**
Total Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitation				**-**				**-**	**-**	**-**	**-**	**-**
Adjusted Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**45,915**	**105,277**	**-**	**151,192**	**43,281**	**-**	**393,088**	**436,369**	**1,200,704**	**3,071,494**	**495,663**	**4,767,860**

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

EWDD Budget Detail: By Funding Source

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	LA COUNTY GRANTS															
	JJCPA PROBATION (Fund 59X)				JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)				PERFORMANCE PARTNERSHIP PILOT (P3) (Fund 59Y)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:																
Salaries-Regular Employees	738	6,500	6,044	**13,282**	17,745	-	202,914	**220,659**	29,856	62,512	-	**92,368**	-	-	-	**-**
Salaries-As Needed Employees	17	771	1,733	**2,521**	194	-	1,223	**1,417**	165	726	-	**891**	-	-	-	**-**
Overtime	160	923	2	**1,085**	7	-	42	**48**	1,272	3,082	-	**4,354**	-	-	-	**-**
Printing & Binding	0	1	1	**3**	4	-	27	**31**	4	1,008	-	**1,011**	-	-	-	**-**
Travel	1	3	2	**6**	9	-	56	**65**	8	16	-	**24**	-	-	-	**-**
Contractual Services	64	185	892	**1,141**	12,557	-	4,607	**17,164**	1,622	21,332	-	**22,954**	-	-	-	**-**
Transportation Exp	0	0	0	**1**	1	-	5	**6**	1	1	-	**2**	-	-	-	**-**
Water & Electricity	-	-	113	**113**	-	-	-	**-**	-	-	-	**-**	-	-	-	**-**
Office & Admin	54	202	4,997	**5,254**	622	-	3,917	**4,539**	529	9,279	-	**9,808**	-	-	-	**-**
Operating Supplies	0	0	2,824	**2,824**	1	-	6	**6**	1	2	-	**2**	-	-	-	**-**
Rent	482	2,031	223	**2,737**	7,857	-	334	**8,191**	5,011	20,490	-	**25,501**	-	-	-	**-**
Subtotal-Direct Costs	**1,517**	**10,618**	**16,832**	**28,966**	**38,997**	**-**	**213,130**	**252,127**	**38,467**	**118,448**	**-**	**156,915**	**-**	**-**	**-**	**-**
RELATED COSTS:																
Fringe Benefits	339	3,019	2,857	**6,216**	8,151	-	93,156	**101,307**	13,706	28,716	-	**42,421**	-	-	-	**-**
Central Services	101	891	837	**1,828**	2,418	-	27,646	**30,065**	4,068	8,520	-	**12,587**	-	-	-	**-**
Total Related Costs	**440**	**3,911**	**3,693**	**8,044**	**10,569**	**-**	**120,802**	**131,371**	**17,774**	**37,235**	**-**	**55,009**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitation				**-**				**-**				**-**				**-**
Adjusted Related Costs	**440**	**3,911**	**3,693**	**8,044**	**10,569**	**-**	**120,802**	**131,371**	**17,774**	**37,235**	**-**	**55,009**	**-**	**-**	**-**	**-**
TOTAL	**1,957**	**14,528**	**20,525**	**37,010**	**49,566**	**-**	**333,932**	**383,498**	**56,240**	**155,684**	**-**	**211,924**	**-**	**-**	**-**	**-**

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

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

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

EWDD Budget Detail: By Funding Source

	ANTICIPATED REVENUES												TOTAL ALL GRANTS			
	WIOA				OTHER GRANTS				TOTAL ANTICIPATED REVENUE							
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL	Admin	Program	YSC	TOTAL
DIRECT COSTS:																
Salaries-Regular Employees			-	-	-	-		-	-	-	-	-	2,899,632	6,337,218	1,254,801	10,491,652
Salaries-As Needed Employees			-	-	-	-		-	-	-	-	-	42,913	231,532	59,447	333,892
Overtime			-	-	-	-		-	-	-	-	-	60,375	138,498	5,187	204,060
Printing & Binding			-	-	-	-		-	-	-	-	-	956	65,909	1,895	68,760
Travel			-	-	-	-		-	-	-	-	-	4,722	139,943	831	145,496
Contractual Services			-	-	-	-		-	-	-	-	-	308,873	262,461	237,744	809,078
Transportation Exp			-	-	-	-		-	-	-	-	-	72	6,093	128	6,293
Water & Electricity			-	-	-	-		-	-	-	-	-	-	-	37,004	37,004
Office & Admin			-	-	-	-		-	-	-	-	-	74,368	388,963	49,783	513,114
Operating Supplies			-	-	-	-		-	-	-	-	-	50,083	29,641	166,817	246,540
Rent			-	-	-	-		-	-	-	-	-	625,523	1,384,534	11,562	2,021,619
Subtotal-Direct Costs	-	-	-	-	-	-	-	-	-	-	-	-	4,067,519	8,984,792	1,825,197	14,877,508
RELATED COSTS:																
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-	990,446	1,888,448	463,415	3,342,310
Central Services	-	-	-	-	-	-	-	-	-	-	-	-	293,771	559,825	137,473	991,069
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	1,284,218	2,448,274	600,887	4,333,379
Adjustment: Costs over Grant Limitation				-				-	-	-	-	-	(298,126)	(71,874)	-	(370,000)
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-	986,092	2,376,400	600,887	3,963,379
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	5,053,611	11,361,192	2,426,085	18,840,887

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

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

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

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

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

	LA CITY PROGRAMS						LA CITY PROGRAMS		
	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)			TOTAL CITY OF LA PROGRAMS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	61,492	12,047	**73,539**	133,315	39,433	**172,747**	**194,807**	**51,479**	**246,286**
Salaries - As Needed Employees	-	440	**440**	44,000	345	**44,345**	**44,000**	**785**	**44,785**
Overtime	-	15	**15**	1,032	12	**1,044**	**1,032**	**27**	**1,059**
Printing & Binding	-	10	**10**	-	8	**8**	**-**	**17**	**17**
Travel	-	20	**20**	-	16	**16**	**-**	**36**	**36**
Contractual Services	16,396	1,659	**18,055**	82,325	1,299	**83,623**	**98,721**	**2,957**	**101,678**
Transportation	-	2	**2**	-	1	**1**	**-**	**3**	**3**
Water & Electricity	3,544	-	**3,544**	4,087	-	**4,087**	**7,630**	**-**	**7,630**
Office & Admin	4,514	1,410	**5,924**	5,000	1,104	**6,104**	**9,514**	**2,514**	**12,028**
Operating Supplies	-	2	**2**	80,000	2	**80,002**	**80,000**	**4**	**80,004**
Rent & Parking	839	185	**1,024**	912	199	**1,111**	**1,751**	**384**	**2,135**
Subtotal: Salaries & Expenses	**86,785**	**15,790**	**102,575**	**350,670**	**42,418**	**393,088**	**437,455**	**58,207**	**495,663**
RELATED COSTS:									
Fringe Benefits			-			-	-	-	-
Central Services			-			-	-	-	-
Total Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL: EWDD	**86,785**	**15,790**	**102,575**	**350,670**	**42,418**	**393,088**	**437,455**	**58,207**	**495,663**
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-	-	-
Hire LA Platform - CSS	5,387		**5,387**	5,000		**5,000**	**10,387**	**-**	**10,387**
MCS/ADP	-		-	-		-	-		-
Participant Costs	64,638		**64,638**	51,328		**51,328**	**115,966**	**-**	**115,966**
ITA	-		-	76,446		**76,446**	**76,446**	**-**	**76,446**
General Services	-		-	110,000		**110,000**	**110,000**	**-**	**110,000**
TOTAL: SUPPORTING PROGRAM ACTIVITIES	**70,025**	**-**	**70,025**	**242,774**	**-**	**242,774**	**312,799**	**-**	**312,799**
GRAND TOTAL	**156,809**	**15,790**	**172,599**	**593,444**	**42,418**	**635,862**	**750,254**	**58,207**	**808,461**

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

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

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

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

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

	OTHER GRANTS / FUNDS									TOTAL ALL GRANTS		
	BANK OF AMERICA (Fund 56L)			CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)			TOTAL OTHER GRANTS/FUNDS			Direct	GASP	TOTAL
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal			
EWDD COSTS:												
DIRECT COSTS:												
Salaries - Regular Employee			-	7,837	-	7,837	7,837	-	7,837	1,129,721	222,892	1,352,613
Salaries - As Needed Employees			-	-	-	-	-	-	-	52,926	7,073	59,999
Overtime			-	-	-	-	-	-	-	5,812	243	6,055
Printing & Binding			-	-	-	-	-	-	-	1,751	156	1,907
Travel			-	-	-	-	-	-	-	530	327	858
Contractual Services			-	-	-	-	-	-	-	224,633	26,632	251,265
Transportation			-	-	-	-	-	-	-	102	28	130
Water & Electricity			-	-	-	-	-	-	-	39,651	-	39,651
Office & Admin			-	500	-	500	500	-	500	28,903	22,754	51,657
Operating Supplies			-	1,000	-	1,000	1,000	-	1,000	166,787	32	166,819
Rent & Parking			-	1,000	-	1,000	1,000	-	1,000	10,622	2,390	13,012
Subtotal: Salaries & Expenses	-	-	-	10,337	-	10,337	10,337	-	10,337	1,661,440	282,528	1,943,968
RELATED COSTS:												
Fringe Benefits	-	-	-	3,596	-	3,596	3,596	-	3,596	429,370	78,948	508,317
Central Services	-	-	-	1,067	-	1,067	1,067	-	1,067	127,404	23,395	150,799
Total Related Costs	-	-	-	4,663	-	4,663	4,663	-	4,663	556,774	102,343	659,116
Adjustment: Costs over Grant Limitation			-			-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	4,663	-	4,663	4,663	-	4,663	556,774	102,343	659,116
TOTAL: EWDD	-	-	-	15,000	-	15,000	15,000	-	15,000	2,218,214	384,871	2,603,084
SUPPORTING PROGRAM ACTIVITIES:												
El Centro De Ayuda	-		-	-		-	-	-	-	75,000	-	75,000
Hire LA Platform - CSS	6,000		6,000	25,605		25,605	31,605	-	31,605	103,526	-	103,526
MCS/ADP	-			-			-		-	797,450	-	797,450
Participant Costs	114,000		114,000	109,395		109,395	223,395	-	223,395	1,285,556	-	1,285,556
ITA	-		-	-		-	-	-	-	76,446	-	76,446
General Services	-		-	-		-	-	-	-	110,000	-	110,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	120,000	-	120,000	135,000	-	135,000	255,000	-	255,000	2,447,978	-	2,447,978
GRAND TOTAL	120,000	-	120,000	150,000	-	150,000	270,000	-	270,000	4,666,191	384,871	5,051,062

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

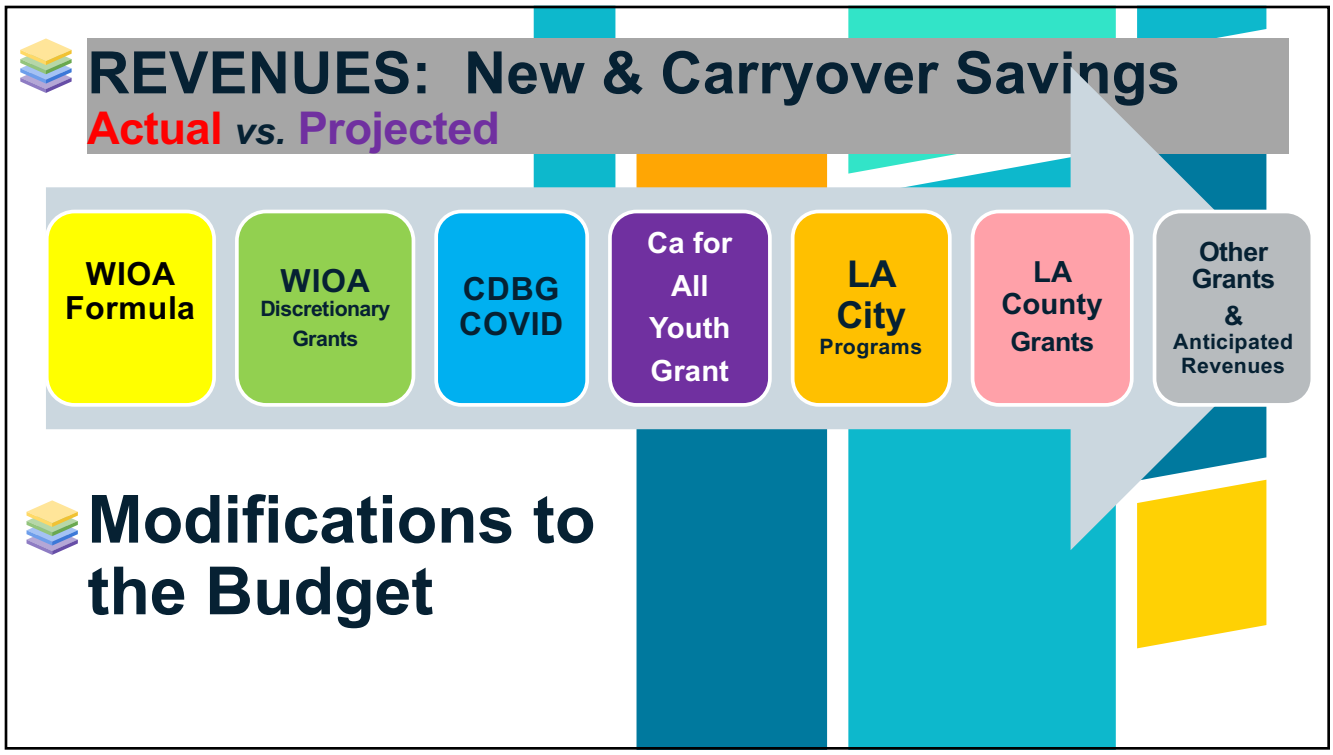
	NEW REVENUES			CARRYOVER SAVINGS			TOTAL		
Funding Source	Carry-In Report	Modified Annual Plan (December 2022)	Increase (Decrease)	Carry-In Report	Modified Annual Plan (December 2022)	Increase (Decrease)	Carry-In Report	Modified Annual Plan (December 2022	Increase (Decrease)
(A)	(B)	(C)	(D) = (B-C)	(E)	(F)	(G) = (E-F)	(H) = (B+E)	(I) = (C + F)	(J) = (H-I)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:									
Adult	14,853,297	14,853,297	-	1,939,000	1,597,000	**342,000**	16,792,297	16,450,297	**342,000**
Dislocated Worker	10,732,563	10,732,563	-	1,921,000	1,553,343	**367,657**	12,653,563	12,285,906	**367,657**
Youth (see * below)	14,791,932	14,791,932	-	1,062,000	750,000	**312,000**	15,853,932	15,541,932	**312,000**
Rapid Response	898,553	1,029,035	**(130,482)**	-	0	-	898,553	1,029,035	**(130,482)**
Subtotal	**41,276,345**	**41,406,827**	**(130,482)**	**4,922,000**	**3,900,343**	**1,021,657**	**46,198,345**	**45,307,170**	**891,175**
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:									
2020 LAX Additional Assistance Grant (F 57W)	-	-	-	78,000	75,000	**3,000**	78,000	75,000	**3,000**
CA Megafires National Dislocated Worker Grant (F 57W)	1,164,334	1,164,334	-	86,000	200,000	**(114,000)**	1,250,334	1,364,334	**(114,000)**
COVID-19 Disaster Recovery NDWG (F 57W)	-	-	-	70,000	75,000	**(5,000)**	70,000	75,000	**(5,000)**
Prison 2 Employment (F xxx)	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
Regional Plan Implementation 3.0 (F 57W)	100,000	100,000	-	-	-	-	100,000	100,000	-
September Wildfires Disaster Recovery NDWG (F 57W)	-	-	-	315,000	250,000	**65,000**	315,000	250,000	**65,000**
Subtotal	**4,264,334**	**4,264,334**	**-**	**549,000**	**600,000**	**(51,000)**	**4,813,334**	**4,864,334**	**(51,000)**
CDBG:									
Childcare Initiative - CDBG COVID (F 424)	-		-	303,798	250,000	**53,798**	303,798	250,000	**53,798**
Subtotal	**-**	**-**	**-**	**303,798**	**250,000**	**53,798**	**303,798**	**250,000**	**53,798**
CA FOR ALL FUNDS:									
Angeleno Corps (F65N)	10,893,034	10,893,034	-	-		-	10,893,034	10,893,034	-
Clean LA (F65N)	9,071,600	9,071,600	-	-		-	9,071,600	9,071,600	-
Early Childhood Education Student Advancement (F65N)	660,000	660,000	-	-		-	660,000	660,000	-
Edible Food Waste Recovery (F65N)	522,984	522,984	-	-		-	522,984	522,984	-
LA Community College - City Pathways (F65N)	6,936,500	6,936,500	-	-		-	6,936,500	6,936,500	-
LA Community Composting (F65N)	616,000	616,000	-	-		-	616,000	616,000	-
LA RISE Youth Academy (F65N)	6,590,540	6,590,540	-	-		-	6,590,540	6,590,540	-
LA River Rangers (F65N)	5,359,200	5,359,200	-	-		-	5,359,200	5,359,200	-
Non-Profit Apprenticeship (F65N)	1,452,000	1,452,000	-	-		-	1,452,000	1,452,000	-
Student to Student Success (F65N)	3,038,750	3,038,750	-	-		-	3,038,750	3,038,750	-
All-Summer Night Lights (F65N)	4,070,000	4,070,000	-	-		-	4,070,000	4,070,000	-
Teen Parent Prosper Project (F65N)	951,116	951,116	-	-		-	951,116	951,116	-
Youth & Community Harvest Internships (F65N)	663,740	663,740	-	-		-	663,740	663,740	-
Youth Hospitality Training Academy (F65N)	443,740	443,740	-	-		-	443,740	443,740	-
Hire LA's Youth Platform Expansion (F65N)	740,977	740,977	-	-		-	740,977	740,977	-
Program Evaluation & Project Planning (F65N)	1,239,460	1,239,460	-	-		-	1,239,460	1,239,460	-
Subtotal	**53,249,641**	**53,249,641**	**-**	**-**	**-**	**-**	**53,249,641**	**53,249,641**	**-**
LA CITY PROGRAMS:									
Angeleno Corps (F551)	-	-	-	1,427,000	400,000	**1,027,000**	1,427,000	400,000	**1,027,000**
ARPA Digital Inclusion (F 551)	-		-	267,000		**267,000**	267,000	-	**267,000**
ARPA Vision Lab (F 551)	950,000		**950,000**	-		-	950,000	-	**950,000**
Cash for College (F 551)	49,000	49,000	-	-	-	-	49,000	49,000	-

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

Funding Source (A)	NEW REVENUES			CARRYOVER SAVINGS			TOTAL		
	Carry-In Report (B)	Modified Annual Plan (December 2022) (C)	Increase (Decrease) (D) = (B-C)	Carry-In Report (E)	Modified Annual Plan (December 2022) (F)	Increase (Decrease) (G) = (E-F)	Carry-In Report (H) = (B+E)	Modified Annual Plan (December 2022 (I) = (C + F)	Increase (Decrease) (J) = (H-I)
Day Laborer Program (F 551)	1,081,910	1,095,860	(13,950)	369,985	-	369,985	1,451,895	1,095,860	356,035
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B	2,750,000	6,000,000	(3,250,000)	350,000	150,000	200,000	3,100,000	6,150,000	(3,050,000)
Hire LA (F 551)	285,000	285,000	-	108,630	150,000	(41,370)	393,630	435,000	(41,370)
LA:RISE (F 10C)	3,000,000	3,000,000	-	725,000		725,000	3,725,000	3,000,000	725,000
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	-	-	-	69,000	35,000	34,000	69,000	35,000	34,000
LA RISE Expansion - CD 10 (F 10C)	-	-	-	36,000	35,000	1,000	36,000	35,000	1,000
LA:RISE-Homeless Housing Assistance & Prevention Prograr	-	-	-	-	80,000	(80,000)	-	80,000	(80,000)
Non-Profit Apprenticeship Program - CD 9 (F 551)	-	-	-	-	-	-	-	-	-
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	-	-	-	50,000	-	50,000	50,000	-	50,000
Student to Student Success Pilot	-	-	-	267,000	200,000	67,000	267,000	200,000	67,000
SUD Training Program CD 10 (F 551)	100,000	-	100,000	-		-	100,000	-	100,000
Summer Youth Employment Program (F 551)	3,300,000	3,000,000	300,000	1,962,000	2,000,000	(38,000)	5,262,000	5,000,000	262,000
Youth Jobs Training Program CD 7 (F 551)	2,636,389	-	2,636,389	-		-	2,636,389	-	2,636,389
YouthSource Center (F 551)	572,660	572,652	8	112,000	150,000	(38,000)	684,660	722,652	(37,992)
Subtotal	**14,724,959**	**14,002,512**	**722,447**	**5,743,615**	**3,200,000**	**2,543,615**	**20,468,574**	**17,202,512**	**3,266,062**
LA COUNTY GRANTS:									
JJCPA Probation (F 59X)	368,700	368,700	-	-		-	368,700	368,700	-
Juvenile Day Reporting Center (JDRC) (F 60A)	615,480	-	615,480	-		-	615,480	-	615,480
LA:RISE Measure H (F 59N)	3,000,000	3,000,000	-	-		-	3,000,000	3,000,000	-
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	226,441	211,000	15,441	-		-	226,441	211,000	15,441
Project Invest (F 60K)	693,200	908,000	(214,800)	-		-	693,200	908,000	(214,800)
Relay Institute (F 60L)	50,000	50,000	-	-		-	50,000	50,000	-
Systems Involved Youth (F 62H)	1,325,000	1,325,000	-	-		-	1,325,000	1,325,000	-
WIOA Formula (F 59Q)	343,600	359,005	(15,405)	-		-	343,600	359,005	(15,405)
Youth at Work-CalWork (F 56E)	3,660,200	3,660,200	-	-		-	3,660,200	3,660,200	-
Youth at Work-OUY (F 56E)	4,689,000	4,895,000	(206,000)	-		-	4,689,000	4,895,000	(206,000)
Youth at Work-Foster (F 56E)	716,300	716,300	-	-		-	716,300	716,300	-
Subtotal	**15,687,921**	**15,493,205**	**194,716**	**-**	**-**	**-**	**15,687,921**	**15,493,205**	**194,716**
OTHER GRANTS/FUNDS:									
Bank of America (F 56L)	120,000	120,000	-	-		-	120,000	120,000	-
CFE / Citi - Summer Jobs Connect (F 56L)	150,000	250,000	(100,000)	-		-	150,000	250,000	(100,000)
EWDD SYEP - Other Sources (F 56L)	-	100,000	(100,000)	-		-	-	100,000	(100,000)
Regional Equity Recovery Partnership (F 65V)	3,000,000	2,000,000	1,000,000	-	-	-	3,000,000	2,000,000	1,000,000
Subtotal	**3,270,000**	**2,470,000**	**800,000**	**-**	**-**	**-**	**3,270,000**	**2,470,000**	**800,000**
ANTICIPATED REVENUES:									
WIOA	-	1,689,247	(1,689,247)	-		-	-	1,689,247	(1,689,247)
Other Grants	-	5,000,000	(5,000,000)	-		-	-	5,000,000	(5,000,000)
Subtotal	**-**	**6,689,247**	**(6,689,247)**	**-**	**-**	**-**	**-**	**6,689,247**	**(6,689,247)**
T O T A L	**132,473,200**	**137,575,766**	**(5,102,566)**	**11,518,413**	**7,950,343**	**3,568,070**	**143,991,613**	**145,526,109**	**(1,534,496)**


Year 23 Annual Plan
PY 2022 – 2023
Carry-In Report
Presented by:
Catherine C. Bondoc
EWDD Financial Management Division
WELCOME
OPEN

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REVENUES: New & Carryover Savings
Actual vs. Projected
WIOA Formula
WIOA Discretionary Grants
CDBG COVID
Ca for All Youth Grant
LA City Programs
LA County Grants
Other Grants & Anticipated Revenues
Modifications to the Budget

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WIOA Workforce Innovation and Opportunity Act

ADULT Carryover

	Budget	Expenditures	%	Unliquidated Obligations	Unexpended Balance	%
EWDD (Oversight & WDB Support)	2,838,023	2,868,828	100%	0	(30,805)	-1%
Other City Departments	301,914	301,914	100%	0	0	0%
WorkSource Centers & Service Providers	10,434,652	9,487,078	91%	172,064	775,510	7%
Supporting Program Activities	1,535,083	364,162	24%	201,666	969,255	63%
Subtotal	15,109,672	13,021,982	86%	373,730	1,713,960	11%
Additional Prior Year Savings					225,040	
TOTAL	**+ $342,000 vs Projected Carryover of $ 1,597,000**				1,939,000	

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DISLOCATED WORKER Carryover

	Budget	Expenditures	%	Unliquidated Obligations	Unexpended Balance	%
EWDD (Oversight & WDB Support)	3,059,475	2,804,654	92%	100,000	154,821	5%
Other City Departments	281,161	281,161	100%	0	0	0%
WorkSource Centers & Service Providers	5,325,172	4,664,021	88%	141,450	519,701	10%
Supporting Program Activities	1,319,943	271,069	21%	102,460	946,414	72%
Subtotal	9,985,751	8,020,905	80%	343,910	1,620,936	16%
Additional Prior Year Savings					300,064	
TOTAL	**+ $368,000 vs Projected Carryover of $ 1,553,343**				1,921,000	

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YOUTH Carryover

	Budget	Expenditures	%	Unliquidated Obligations	Unexpended Balance	%
EWDD (Oversight & Direct Services)	3,620,849	3,034,159	*84%*	350,000	236,690	*6%*
Other City Departments	299,096	299,096	*100%*	0	0	*0%*
YouthSource Centers & Service Providers	8,998,160	8,292,258	*92%*	0	705,902	*8%*
Supporting Program Activities	1,140,127	980,060	*86%*	40,933	119,134	*10%*
Subtotal	14,058,232	12,605,573	*90%*	390,933	1,061,726	*8%*
Additional Prior Year Savings					274	
TOTAL	**+ $312,000** vs **Projected Carryover of $ 750,000**				1,062,000	

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RAPID RESPONSE
New Revenue

	Amount
Projected Revenue	1,029,035
Actual Award	898,553
Decrease	(130,482)

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WIOA Formula SUMMARY

Workforce Innovation and Opportunity Act

Funding Stream	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
ADULT	14,853,297	1,939,000	16,792,297	16,450,297	342,000
DISLOCATED WORKER	10,732,563	1,921,000	12,653,563	12,285,906	367,657
YOUTH	14,791,932	1,062,000	15,853,932	15,541,932	312,000
RAPID RESPONSE	898,553	0	898,553	1,029,035	(130,482)
T O T A L	**41,276,345**	**4,922,000**	**46,198,345**	**45,307,170**	**891,175**

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WIOA Discretionary Grants

Grant	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
2020 LAX Additional Assist.	0	78,000	78,000	75,000	3,000
CA Megafires NDWG	1,164,334	86,000	1,250,334	1,364,334	(114,000)
COVID-19 Disaster Rec.	0	70,000	70,000	75,000	(5,000)
Prison to Employment	3,000,000	0	3,000,000	3,000,000	0
Regional Plan Implement	100,000	0	100,000	100,000	0
September Wildfires Rec.	0	315,000	315,000	250,000	65,000
T O T A L	**4,264,334**	**549,000**	**4,813,334**	**4,864,334**	**(51,000)**

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Building Better Neighborhoods

Childcare Initiatives

Program	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
CDBG Childcare Employment Training & Support – Administrative Budget	**0**	303,798	**303,798**	**250,000**	**53,798**

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CALIFORNIA VOLUNTEERS
Office of the Governor

Californians for All Youth

Project	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
Angeleno Corps	**10,893,034**	0	**10,893,034**	**10,893,034**	**0**
Clean LA (Public Works)	**9,071,600**	0	**9,071,600**	**9,071,600**	**0**
Early Childhood Education Student Advancement	**660,000**	0	**660,000**	**660,000**	**0**
Edible Food Waste Recovery (Public Works)	**522,984**	0	**522,984**	**522,984**	**0**
LA Community College-City Pathways	**6,936,500**	0	**6,936,500**	**6,936,500**	**0**
LA Community Composting (Public Works)	**616,000**	0	**616,000**	**616,000**	**0**
LA RISE Youth Academy	**6,590,540**	0	**6,590,540**	**6,590,540**	**0**
LA River Rangers (Public Works)	**5,359,200**	0	**5,359,200**	**5,359,200**	**0**
Non-Profit Apprenticeship	**1,452,000**	0	**1,452,000**	**1,452,000**	**0**

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CALIFORNIA VOLUNTEERS
Office of the Governor

Californians for All Youth

Project	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
Student to Student Success	3,038,750	0	3,038,750	3,038,750	0
Summer Night Lights (RAP)	4,070,000	0	4,070,000	4,070,000	0
Teen Parent Prosper (CIDF)	951,116	0	951,116	951,116	0
Youth & Community Harvest Internships	663,740	0	663,740	663,740	0
Youth Hospitality Training Academy	443,740	0	443,740	443,740	0
Hire LA's Youth Platform Expansion	740,977	0	740,977	740,977	0
Program Evaluation & Project Planning (YDD)	1,239,460	0	1,239,460	1,239,460	0
TOTAL	**53,249,641**	**0**	**53,249,641**	**53,249,641**	**0**

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City of LA Programs

Program	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
Angeleno Corps	0	1,427,000	1,427,000	400,000	1,027,000
ARPA – Digital Inclusion	0	267,000	267,000	0	267,000
ARPA – Vision Lab	950,000	0	950,000	0	950,000
Cash for College	49,000	0	49,000	49,000	0
Day Labor	1,081,910	369,985	1,451,895	1,095,860	356,035
Gang Injunction Curfew Settlement	2,750,000	350,000	3,100,000	6,150,000	(3,050,000)
Hire LA	285,000	108,630	393,630	435,000	(41,370)
LA RISE	3,000,000	725,000	3,725,000	3,000,000	725,000
LA RISE – ABH/Tiny Homes (CD 2)	0	69,000	69,000	35,000	34,000

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City of LA Programs

Program	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
LA RISE Expansion (CD 10)	0	36,000	36,000	35,000	1,000
LA RISE - HHAPP	0	0	0	80,000	(80,000)
Prison to Employment Re-Entry (CD 5/8)	0	50,000	50,000	0	50,000
Student to Student Success Pilot	0	267,000	267,000	200,000	67,000
SUD Training Program (CD 10)	100,000	0	100,000	0	100,000
Summer Youth Employment Program	3,300,000	1,962,000	5,262,000	5,000,000	262,000
Youth Jobs Training Program (CD 7)	2,636,389	0	2,636,389	0	2,636,389
YOM YouthSource Center	527,660	112,000	684,660	722,652	(37,992)
T O T A L	**14,724,959**	**5,743,615**	**20,468,574**	**17,202,512**	**3,266,062**

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County of Los Angeles
LACOUNTY.GOV

LA County Grants

Grant	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
JJCPA Probation	368,700	0	368,700	368,700	0
Juvenile Day Reporting Center	615,480	0	615,480	0	615,480
LA RISE Measure H	3,000,000	0	3,000,000	3,000,000	0
Performance Partnership Pilot	226,441	0	226,441	211,000	15,441
Project Invest	693,200	0	693,200	908,000	(214,800)
Relay Institute	50,000	0	50,000	50,000	0
Systems Involved Youth	1,325,000	0	1,325,000	1,325,000	0

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County of Los Angeles
LACOUNTY.GOV

LA County Grants

Grant	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
WIOA Formula	343,600	0	343,600	359,005	(15,405)
Youth@Work - CalWORKS	3,660,200	0	3,660,200	3,660,200	0
Youth@Work - OUY	4,689,000	0	4,689,000	4,895,000	(206,000)
Youth@Work - Foster	716,300	0	716,300	716,300	0
TOTAL	**15,687,921**	**0**	**15,687,921**	**15,493,205**	**194,716**

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WorkSource CALIFORNIA

Other Workforce Funds

Grant/Program	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
Bank of America	120,000	0	120,000	120,000	0
CFE – Citi Summer Jobs Connect	150,000	0	150,000	250,000	(100,000)
Private Donations	0	0	0	100,000	(100,000)
Regional Equity Recovery Partnership	3,000,000	0	3,000,000	2,000,000	1,000,000
Anticipated Revenues - WIOA	0	0	0	1,689,247	(1,689,247)
Anticipated Revenues - Others	0	0	0	5,000,000	(5,000,000)
TOTAL	**3,270,000**	**0**	**3,270,000**	**9,159,247**	**(5,889,247)**

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REVENUES - Summary

Grant/Program	New Revenues	Carryover Savings	Total Revenues	Projected Revenues	Increase (Decrease)
WIOA Formula	41,276,345	4,922,000	46,198,345	45,307,170	891,175
WIOA Discretionary	4,264,334	549,000	4,813,334	4,864,334	(51,000)
CDBG Childcare Initiatives - Admin	0	303,798	303,798	250,000	53,798
Californians for All Youth	53,249,641	0	53,249,641	53,249,641	0
City of LA Programs	14,724,959	5,743,615	20,468,574	17,202,512	3,266,062
LA County Grants	15,687,921	0	15,687,921	15,493,205	194,716
Other Funds & Anticipated Revenues	3,270,000	0	3,270,000	9,159,247	(5,889,247)
TOTAL	**132,473,200**	**11,518,413**	**143,991,613**	**145,526,109**	**(1,534,496)**

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Proposed Modified Budget

Budget Category	Approved Budget	Modified Budget	Increase (Decrease)
EWDD Oversight & Program Delivery	16,116,662	16,414,792	298,130
Workforce Development Board	2,349,122	2,175,175	(173,947)
Other City Departments	658,818	567,788	(91,030)
WorkSource Centers	28,851,598	23,735,529	(5,116,069)
YouthSource Centers	29,394,839	30,827,881	1,433,042
Other Service Providers	34,617,712	32,672,088	(1,945,624)
Supporting Program Activities	33,537,347	37,598,349	4,061,002
TOTAL	**145,526,098**	**143,991,602**	**(1,534,496)**

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Supporting Program Activities

Supporting Program Activity	Increase (Decrease)
Audit Fees	558,500
Invoice Processing Support	79,612
Labor Market Information	30,000
Pierce College Co-location	10,000
Workforce Consultants	55,842
Reserved for EWDD Program Delivery for FY 23-24	264,023

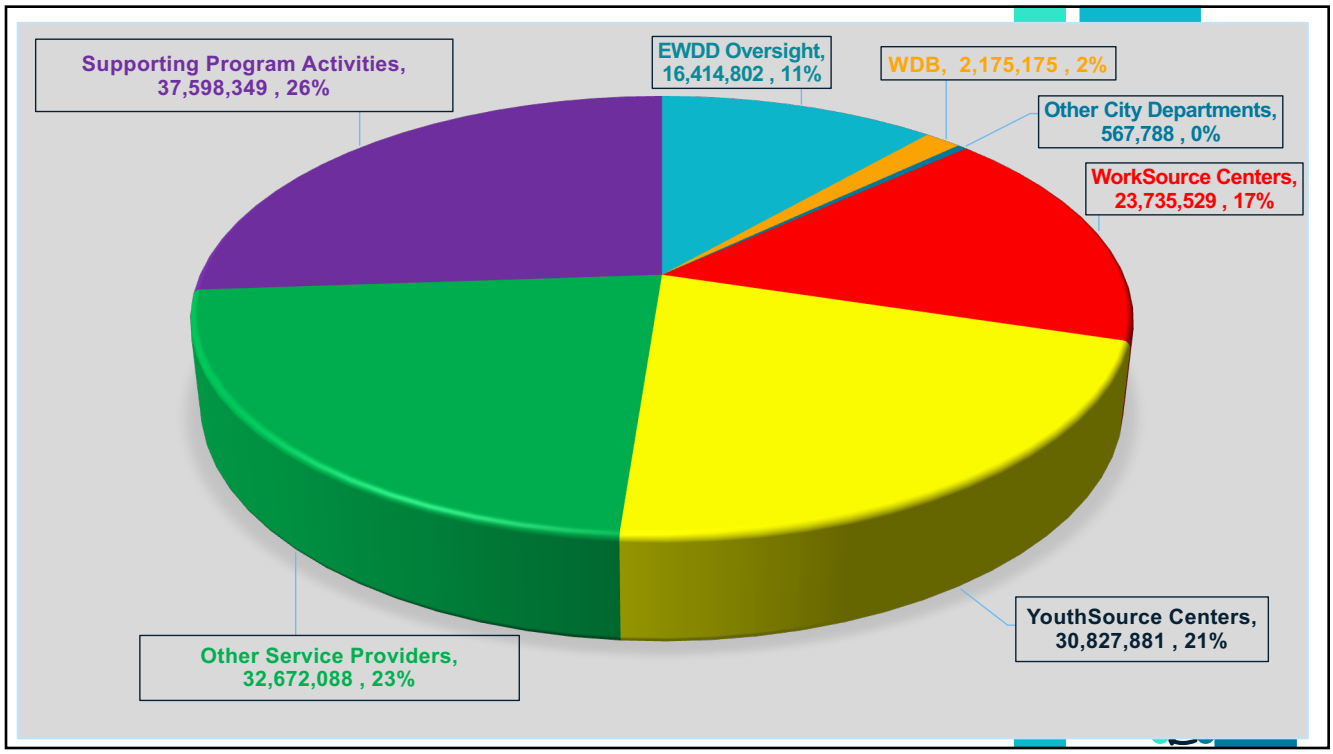
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Supporting Program Activities

Supporting Program Activity	Increase (Decrease)
High Road Training Partnerships	500,000
Angeleno Corps – Homeless Re-Entry Initiative	1,253,000
Peer to Peer Counseling Initiative	500,000
Architecture, Construction & Engineering (ACES) Program	325,025
Girls Summer Construction Camp	185,000
Hire LAX Pre-Apprenticeship Program	150,000
Student Engagement Exploration & Dev Stems (SEEDS)	150,000
TOTAL INCREASE	**4,061,002**

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Supporting Program Activities, 37,598,349 , 26%
EWDD Oversight, 16,414,802 , 11%
WDB, 2,175,175 , 2%
Other City Departments, 567,788 , 0%
WorkSource Centers, 23,735,529 , 17%
YouthSource Centers, 30,827,881 , 21%
Other Service Providers, 32,672,088 , 23%

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6.

DATE: December 14, 2022

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **A Presentation on the Importance of Human Centered Design Principles to Workforce Development Board (WDB) Decision-Making and Workforce Development System Operations**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

No Attachments Available