CITY OF LOS ANGELES
WORKFORCE DEVELOPMENT BOARD (WDB)
QUARTERLY MEETING

Thursday, March 23, 2023
10:00 AM - 12:00 PM

Friendship Auditorium

3201 Riverside Drive, Los Angeles, CA 90027

AGENDA

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

ACTION ITEMS:

3.	Consideration of the Minutes of November 16, 2022	Charles Woo
4.	Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Reallocation of $1.3 Million of City General Fund Savings from the Angeleno Corps Program to the Coalition for Responsible Community Development (CRCD) for an Inside Safe Initiative to Reduce Homelessness that Involves the Hiring of 12 "Job Connectors"	Gerardo Ruvalcaba
5.	Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Allocation of $800,000 of Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Additional Assistance Funding to Two WorkSource Centers, Equus Workforce Solutions and Pacific Asian Consortium in Employment, to Provide Services to Workers Impacted by the Closure of the Farmer John's Meatpacking Plant in Vernon, California	Donny Brooks
6.	Approval of the Economic and Workforce Development Department's (EWDD) Recommendations to Accept $500,000 in September 2022 Wildfire National Dislocated Worker Grant Funding for Expanded Services and Allocate Up to $450,000 of Said Sum to Managed Career Solutions	Donny Brooks
7.	Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Reallocation of HIRE LA's	Makeda Vela

	Youth Program Savings to Maximize Youth Service Delivery, Including City General Fund, LA County Youth @ Work, Californians for All, Student to Student, and Angeleno Corps General Fund	
8.	Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Reallocation of City General Funds for the Day Laborer Program	Makeda Vela
9.	Approval of the Economic and Workforce Development Department's (EWDD) Recommendations to Identify $150,000 of Workforce Innovation and Opportunity Act (WIOA) Savings to Fund UNITE-LA to Expand the Transitional Age Youth World of Work Work Readiness Curriculum to Support the HIRE LA's Youth Program Redesign	Makeda Vela
10.	A Comparison of Local Workforce Development Areas (LWDA) in Los Angeles County by Workforce Innovation and Opportunity Act (WIOA) Formula Funding, Size of Labor Force, and March, April, May, June, July, August, September, October, November, and December 2022 Unemployment Rates	Gregg Irish
11.	A Presentation on and Approval of the Economic and Workforce Development Department's (EWDD) Timeline for Formulation of the Year 24/Program Year (PY) 2023-24 (July 1, 2023 – June 30, 2024) Workforce Development System Annual Plan	Felipe Valladolid Chavez
12.	Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Biannual Update of the Workforce Development System Local Plan and Regional Plan	Felipe Valladolid Chavez

EXECUTIVE COMMITTEE ACTIONS

(The WDB Executive Committee approved the following items on behalf of the full WDB. Any of these items may be called "special" by a WDB member for information and discussion purposes.)

13. 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

14. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Allocation of California For All (C4All) Youth Job Corps Funds for the Student to Student Success Program

15. Approval of an Agreement with Jobs for the Future (JFF) for the Workforce Development Board (WDB) and the Economic and Workforce Development Department (EWDD) to Host a Workforce Transformation Corps Fellow to Assist in the Development of Additional Human Centered Design Principles

16. Authorization for the Economic and Workforce Development Department (EWDD) to Accept $2,300,046 of $6,294,647.68 Awarded to the Los Angeles Basin Regional Planning Area (LBRPA) by the

California Workforce Development Board (CWDB) for Prison to Employment (P2E) 2.0 Program Activities

17. Approval of a Recommendation by the Economic and Workforce Development Department (EWDD) Regarding Certified Public Accounting Services Previously Procured Through a Request for Quotations (RFQ) Process

18. Approval of Recommendations by the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $250,000 of City General Fund Savings from the Los Angelino Corps Program for Implementation of an Entertainment Industry Sector Pathways Program for Returning Citizens, Through a Partnership Between the Coalition for Responsible Community Development (the Operator of the South Los Angeles YouthSource Center) and the Amity Foundation

19. Authorization for the Economic and Workforce Development Department (EWDD) to Accept $112,661 of an Additional $307,945.77 Awarded to the Los Angeles Basin Regional Planning Area (LABRPA) by the California Workforce Development Board (CWDB) for Prison to Employment (P2E) 2.0 Activities

20. Authorization for the Economic and Workforce Development Department (EWDD) to Accept $1.6 Million of Workforce Innovation and Opportunity Act (WIOA) Additional Assistance Funds from the State to Assist Workers Being Laid Off as a Result of the Closure of the Farmer John Meatpacking Plant in Vernon

21. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding Technical Corrections to a December 14, 2022 Report Presented to the Workforce Development Board (WDB) on Program Year (PY) 2021-22 Carry-In/Savings and Modifications to the PY 2022-23 WDB Annual Plan

22. Next Meeting

23. Adjourn

Workforce Development Board:

Charles Woo, Patricia Perez, Garrett Gin, Miguel Cabral, Veronica Corona, Michelle Crenshaw, David Crippens, Dr. Alex Davis, Ahmed Enany, Terri Hollingsworth, Robert A. Lake, Casey O'Neill, Kelly Nguyen, Ruth Lopez Novodor, Dr. Llanet Martin, LaShondra Mercurius, Michael Murray, Hector Perez-Pacheco, Gabriel Pimentel, Jonathan Port, Carmen Rad, Sergio Rascon, Joseph Stark, Alexanda Suh, Maria Turrubiartes, Nancy Hoffman Vanyek, Faye Washington

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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For more information please contact us at 1200 W. 7th Street, 6th Floor, Los Angeles, CA 90017.
Phone: 213-744-7164 www.wiblacity.org

3.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Consideration of the Minutes of November 16, 2022**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 3 - Draft Minutes WDB Quarterly Meeting 11.16.2022

CITY OF LOS ANGELES
WORKFORCE DEVELOPMENT BOARD (WDB)
QUARTERLY MEETING
WEDNESDAY, NOVEMBER 16, 2022
10:00 A.M – 12:00 P.M.
VIDEO CONFERENCE CALL

DRAFT MINUTES

MEMBERS PRESENT: Charles Woo, Patricia Perez, Garrett Gin, David Crippens, Chad Boggio, Miguel Cabral, Jesse Cuevas, Kathy Finn, Nancy Hoffman Vanyek, Bob Lake, Terri Hollingsworth, Ruth Lopez Novodor, Llanet Martin, PhD., Michael Murray, Kelly Nguyen, Gabriel Pimentel, Casey O'Neill, Carmen Rad, Alexandra Suh, Maria Turrubiartes, Steve Dahms (alt.) Ernesto Pantoja (alt.), Aura Vasquez (alt. for Jonathan Port)

YOUTH COUNCIL COMMITTEE:
Mary Rose Ortega

1. Call to Order: Chair Charles Woo called the meeting to order after confirmation that a quorum was present at 10:12 a.m.

2. Public Comments on Non-Agenda Items: None

   Kathy Finn, President of UFCW Local 770 gave a brief self-introduction.

   Chad Boggio, LA County Field Representative with the Building and Trades Council gave self-introductory remarks.

ACTION ITEMS:

3. Consideration of the Minutes of July 27, 2022
   MOVED Gabriel Pimentel /SECOND Nancy Hoffman Vanyek
   Motion carries unanimously.

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

   Deputy City Attorney Chris Lee provided background regarding the need for the Board to vote for the continuance of virtual meetings.

   Gregg Irish read the motion for the record.

MOVED to approve Patricia Perez/SECOND Nancy Hoffman Vanyek
Motion carries unanimously.

5. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations to Modify the Program Year (PY) 2022-23 Workforce Development Board (WDB) Annual Plan Retroactively to July 1, 2022, Regarding Funding and Operations of South Los Angeles and San Fernando Valley Project INVEST, the Pacoima WorkSource Center (WSC), and the Los Angeles Valley College and Pierce College WSC Portals

   Gregg Irish provided background for the Annual Plan modifications. Donny Brooks, EWDD, Adult Workforce Program Manager reported on the requested technical corrections and modifications to the Annual Plan that the Department is proposing.

   MOVED to approve Casey O'Neill/SECOND Patricia Perez
   RECUSED: Dr. Llanet Martin
   VOTE: Motion carries unanimously.

   Robert Gutierrez, Catholic Charities commented that they are trying to operate without contracts.

6. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations to Amend the South Los Angeles Nonprofit Apprenticeship Program Contract with the Coalition for Responsible Community Development (CRCD) to Update the Scope of Work and Extend the Time of Performance

   Gregg Irish provided background. Makeda Vela, WDD Youth Program Director briefed the Board on the Department's request to extend the contract, the period of performance for the apprenticeship program, and approval to amend the eligibility for the program to age 30 with the South Los Angeles Nonprofit Apprenticeship Program (SOLANA), They have placed 27 participants, and the extension will allow them to place an additional 25.

   Patricia Perez asked if the Department is considering an apprenticeship program for older adults.

   Gerardo Ruvalcaba responded that the Department is working to identify where and how to use the Innovation Funds to focus on older workers.

   MOVED to Approve Ruth Lopez Novodor /SECOND Robert Lake
   Motion carries unanimously.

{Items 7 – 18 were previously approved by the WDB Executive Committee and were listed for discussion purposes only. No item was called special.}

7. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Selection and Funding of a Third-Party to Evaluate the Effectiveness of the Los Angeles Regional Initiative for Social Enterprise (LA:RISE)

8. Approval of the Economic and Workforce Development Department's Recommendations Regarding the Distribution of California for All Funds for Angeleno Corps, Student to Student, and Youth Harvest Related Activities

9. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Reallocation of $476,736 of Gang Injunction Settlement Funds Between WorkSource Centers (WSC) to Provide Los Angeles Reconnections Career Academy (LARCA 2.0)/Jobs and Education Program Services to Settlement Class Members

10. Authorize the Economic and Workforce Development Department (EWDD) to Accept and Expend Up to $1,663,254 of Regional Equity Recovery Partnership (RERP) Program Funds, in Accordance with the Service Delivery Design/Plan Submitted to the California Workforce Development Board (CWDB)

11. Approval of a Recommendation from Workforce Development Board (WDB) Staff to Market the City's Workforce Development System (WDS) through the WDB's Sponsorship of "Taste of Soul"

12. Approval of the Economic and Workforce Development Department's (EWDD) Recommendations to Accept $950,000 from the Bureau of Street Lighting (BSL), and Amend and Execute a Contract, Not to Exceed $146,500, with the Brotherhood Crusade for the Digital Inclusion Vision Lab Project

13. 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

14. 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.

15. 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

16. 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

17. 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

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

RECESS: The Workforce Development Board (WDB) will Recess to Convene the Annual Meeting of the WDB Non-profit/501 (c) 3 Corporation

ADVISORIES/DISCUSSIONS/PRESENTATIONS/REPORT-BACKS/UPDATES:

19. A Comparison of Local Workforce Development Areas (LWDA) in Los Angeles County by Workforce Innovation and Opportunity Act (WIOA) Formula Funding, Size of Labor Force, and Unemployment Rates

    Gregg Irish presented a detailed report on Labor Market Information.

20. Next Meeting: TBA

21. Adjourn: Chair Charles Woo adjourned the meeting at 11:59 p.m.

4.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Reallocation of $1.3 Million of City General Fund Savings from the Angeleno Corps Program to the Coalition for Responsible Community Development (CRCD) for an Inside Safe Initiative to Reduce Homelessness that Involves the Hiring of 12 "Job Connectors"**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 4 - Inside Safe Report

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

4

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: March 23, 2023

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

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

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS REGARDING THE REALLOCATION OF $1.3 MILLION OF CITY GENERAL FUND SAVINGS FROM THE ANGELENO CORPS PROGRAM TO THE COALITION FOR RESPONSIBLE COMMUNITY DEVELOPMENT (CRCD) FOR AN INSIDE SAFE INITIATIVE TO REDUCE HOMELESSNESS THAT INVOLVES THE HIRING OF 12 "JOB CONNECTORS"

WORKFORCE DEVELOPMENT BOARD ACTION

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

1. AUTHORIZE the General Manager of EWDD or designee, to allocate up to $1.358,722 in savings from the Angeleno Corp / General Fund Program to launch the Inside Safe Job Connector Program as outlined in Table 1,
2. AUTHORIZE the General Manager of EWDD or designee, to allocate up to $250,000 in said savings to the Coalition for Responsible Community Development (CRCD) to pilot Phase 1 of the Inside Safe Job Connector Program effective April 1, 2023;
3. AUTHORIZE the General Manager of EWDD or designee, to negotiate a subgrant agreement and/or amendment with CRCD, in an amount not to exceed $250,000; and
4. AUTHORIZE the General Manager of EWDD or designee, to make any necessary Controller Instructions to implement this program.

BACKGROUND

On December 12, 2022, on her first day as Mayor of the City of Los Angeles, Mayor Bass issued a Declaration of Local Emergency regarding the crisis of homelessness that exists in the City of Los Angeles. Mayor Bass declared that it is imperative that we immediately begin to move people living in encampments indoors and offer interim housing; social service agencies will provide wrap-around care to each participant to transition those

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.

previously living in encampments into permanent housing, improve their wellbeing, and promote their stability.

In support of the Local Emergency declaration, Mayor Bass' administration launched the City of Los Angeles Inside Safe Initiative. This initiative is a housing-focused solution to combating homelessness. The initiative is a collaborative effort between the City and County of Los Angeles and our Social Service Providers, including:

1. Emergency Management Department
2. Social Service Providers
3. People with lived experience of homelessness
4. Los Angeles City Council
5. Los Angeles County government
6. All other appropriate City Departments
7. Other key local, state, and federal government partners

Goals

Inside Safe will support the following five goals:

1. Reduce the loss of life on our streets
2. Increase access to mental health and substance abuse treatment for those living in encampments
3. Eliminate street encampments
4. Promote long-term housing stability for people experiencing homelessness
5. Enhance the safety and hygiene of neighborhoods for all residents, businesses, and neighbors

This initiative will support and advance the following citywide outcomes:

1. Decrease the number and size of encampments across the city
2. Decrease the time of moving someone from an encampment into housing
3. Increase interim and permanent housing placements
4. Increase access to mental health care and substance use treatment for people experiencing homelessness

DISCUSSION

In support of Mayor Bass's Inside Safe Initiative, EWDD recommends the creation of the Inside Safe Job Connector Program. The program will fund a team of 12 Inside Safe Job Connectors and one Program Manager across the Workforce Development System to assist up to 300 recently housed individuals connect to a job through one of the city's adult or youth employment centers.

Program Design

The Inside Safe Job Connectors will receive a list of individuals who have been identified by their homeless services case managers as interested in employment, education, or training. Each Job Connector, working closely with the homeless services case manager, will provide assistance to match up to 25 individuals to a job available at a city employment center. The Job Connector will help to ensure the Inside Safe resident has the supportive services needed to be successful in that job and will report back on the status of the client. The Job Connector will also connect the individual, with a warm handoff, to an education or training program using existing navigators at the city's employment centers.

The Job Connectors will receive training and report directly to a Program Manager in the Mayor's Office. To support the first 100 newly housed individuals, implementation of this project will begin with the hiring of four Inside Safe Job Connectors in May 2023 through one of EWDD's workforce development system contractors. The project will be expanded to serve up to a total of 300 Inside Safe residents for an estimated 12-month budget of $1.35 million.

Connect City Program Participants to Housing

Additionally, MOEO, together with EWDD, has identified approximately 2,000 adults and youth who have stated they are homeless while they are receiving transitional employment services through the city's employment centers. To stabilize participants in the city's employment programs, Inside Safe Job Connectors will also assist with referrals for individuals participating in the city's employment programs be considered for housing via the Inside Safe initiative.

The Inside Safe Job Connector builds on successful "systems navigators" models utilized with LAUSD Division of Adult and Career Education (DACE), LA:RISE, and the Domestic Violence Shelter Operators by funding program staff to support the integration of WDS programs with critical systems of care.

RECOMMENDATION

In order to implement the Inside Safe Job Coordinator Pilot program, EWDD proposes to allocate a total of $1,358,000 in Program Savings from the PY2021-22 Angeleno Corp General Fund, LA:RISE City General Fund and/or Workforce Innovation and Opportunity Act savings. Table 1 below provides a breakdown of the key budget categories for the initial pilot.

The PY2022-23 Annual Plan Carry-In Report allocated $1,253,000 for the expansion of the Angeleno Corp program through the creation of a new corp focused on homeless services. Unallocated funds from this program will be utilized to fund the Inside Safe with any gaps will be made up through current year savings form the LA:RISE and/or WIOA programs.

Table 1: Proposed Inside Safe Job Connector Budget

ITEM	COST
12 Job Connectors	$867,360
1 Job Connector Program Manager	$105,996
Equipment	$11,280
Mileage (Standard Min. Mileage	$20,436
Training	$8,450
Program Evaluation	$350,000
Total Proposed Budget	$1,358,722

In addition to providing for 12 full-time equivalent (FTE) Job Connectors and 1FTE Program Manager, the initial budget also includes $350,000 in funding for a Process Evaluation for the pilot program.

Furthermore, EWDD recommends that the Workforce Development Board authorize EWDD to allocate up to $250,000 of the initial funding to the Coalition for Responsible Community Development (CRCD) to pilot the Inside Safe program in the on April 1, 2023. EWDD will provide additional recommendations for the balance of funds after the launch of the program. Table 2 below provides a summary of proposed service provider allocations:

Table 2: Service Provider Allocations

NO.	SERVICE PROVIDER	SERVICE	AMOUNT
1.	CRCD	4 Job Connectors	$250,000
2.	Mayor's Office of Economic Opportunity	Project Management /Training	$125,730
3.	TBD	Program Evaluation	$350,000
4.	To Be Determined	9 Job Connectors	$632,992

NEXT STEPS

Upon Workforce Development approval EWDD will contract with CRCD to launch the pilot program by April 1, 2023. EWDD will also work with the Mayor's Office of Economic Opportunity to identify an evaluator for the program as well as additional service providers for the remaining 9 Job Connectors.

CMH:GR:cg

5.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Allocation of $800,000 of Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Additional Assistance Funding to Two WorkSource Centers, Equus Workforce Solutions and Pacific Asian Consortium in Employment, to Provide Services to Workers Impacted by the Closure of the Farmer John's Meatpacking Plant in Vernon, California**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 5 - Report - Farmer Johns

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: March 23, 2023

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

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

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS REGARDING THE ALLOCATION OF $800,000 OF WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) DISLOCATED WORKER ADDITIONAL ASSISTANCE FUNDING TO TWO WORKSOURCE CENTERS, EQUUS WORKFORCE SOLUTIONS AND PACIFIC ASIAN CONSORTIUM IN EMPLOYMENT, TO PROVIDE SERVICES TO WORKERS IMPACTED BY THE CLOSURE OF THE FARMER JOHN'S MEATPACKING PLANT IN VERNON, CALIFORNIA

WORKFORCE DEVELOPMENT BOARD ACTION

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

1. AUTHORIZE the General Manager of EWDD or designee, to allocate $1,650,000 in Workforce Innovation and Opportunity Act (WIOA) Additional Assistance Dislocated Worker Grant funds from the California Employment Development Department (EDD) to provide workforce development emergency support services and supportive services to individuals impacted by the closure of the of Smithfield Distribution, LLC and Smithfield Packaged Meats Corp (Farmer John) in Vernon, California, as follows:

AGENCY	AMOUNT
Equus Workforce Solutions	$400,000
Pacific Asian Consortium in Employment	$400,000
Service Providers - To Be Determined	$685,000
EWDD – Program Oversight	$165,000
TOTAL	**$1,650,000**

2. AUTHORIZE the General Manager of EWDD or designee, to enter into a contract with Equus Workforce Solutions (Equus) and Pacific Asian Consortium in Employment (PACE) in the amount not to exceed $400,000 each to augment on-

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.

going workforce development services and provide emergency support services and supportive services.

BACKGROUND

On September 22, 2022, Farmer John issued an official notice of a mass layoff or facilities closure pursuant to the Worker Adjustment and Retraining Notification Act of 1988 and the California Worker Adjust and Retraining Notification Act. The notification states that due to changed business requirements, Farmer John and Smithfield Distribution, LLC are closing their facilities operated in Vernon, California. The notification also states that 121 employees are expected to be permanently laid off from the Vernon production facility and 1,755 will be laid off from the distribution center.

The notice indicates that there are four unions representing Farmer John employees as follows:

- Hourly production workers at the production facility are represented by Local 770 of the United Food and Commercial Workers (UFCW);
- Maintenance employees at the production facility are represented by the Local 501 of the International Union of Operating Engineers;
- A few construction workers or painters are represented by the Local 345 of the Laborer's International Union of North America/Gunite; and
- Hourly workers at the distribution center are represented by Teamsters Local 63.

Although both plants are located in Vernon, California, it is estimated that nearly 800 impacted employees reside in the City of Los Angeles.

An EDD Agreement dated January 25, 2023, states that the $1.65 million in funding will be used to coordinate an intensive rapid response effort and will focus on providing an equitable and human centered approach on workforce development services. City-funded WorkSource Centers will provide dislocated workers with intensive career counseling to assist with the transition into new careers that leverage their skillset and ensure high-road employment with living wages. The term of these funds is from January 1, 2023, through January 31, 2025.

On February 14, 2023, EDD issued a press release announcing a funding award of $6.1 million to address the Farmer John layoffs. Of this amount, $1.65 million was awarded to the City. EDD states that the funding allocation was accomplished through ongoing collaboration between EDD; the Los Angeles County Department of Economic Opportunity (DEO) (formerly WDACS); EWDD; the City and County Workforce Development Boards; the California Federation; and UFCW.

Pursuant to EDD guidance, EWDD has partnered with DEO, UFCW, and the Hospitality Training Academy (HTA) to provide Rapid Response services to impacted employees.

At its February 2023 Executive Committee meeting, the WDB authorized EWDD to accept $1.65 million to address the Farmer John layoffs. EWDD's recommendations did not however include recommendations for the allocation of these funds in order to determine an appropriate method for allocation.

DISCUSSION

EWDD is proposing to contract with and to allocate initial funding in the amount of $400,000 each to Equus and PACE – two of the fifteen WorkSource Centers (WSCs) currently procured by the City. Based on existing partnerships with UFCW and the HTA, both WSCs have enrolled and are currently serving approximately two thirds of the dislocated workers that have enrolled within the City's Workforce Development System (WDS). Based on the critical role that Equus and PACE have played in serving Farmer John employees, and the intent to deliver critical services to impacted employees, EWDD is recommending that the WDB allocate funding to these service providers. However, recognizing that some Farmer John employees may seek assistance from other WSCs, EWDD intends to allocate the remaining $685,000 based on actual enrollments across all WSCs that enroll Farmer Johns dislocated workers. It is therefore recommended that the WDB approve the funding allocations listed on the table below.

WIOA Additional Assistance Dislocated Worker Funding Allocations

AGENCY	AMOUNT
Equus Workforce Solutions	$400,000
Pacific Asian Consortium in Employment	$400,000
Service Providers - To Be Determined	$685,000
EWDD – Program Oversight	$165,000
TOTAL	**$1,650,000**

Contractors will use the proposed funding to: 1) augment on-going workforce development services made available through UFCW, HTA and the City's WDS; and 2) provide supportive services to mitigate potential barriers or provide emergency assistance to participants affected by the Farmer John layoffs. All supportive services allowable under WIOA are available under this program. However, emphasis shall be placed on providing emergency supportive services that can enable participants to continue participating, continue training, or continue with job placement and related activities. Examples may include, but are not limited to; addressing housing insecurity such as utility and rental assistance, addressing food insecurity, child care, transportation, and other needed supportive services.

NEXT STEPS

Upon the WDB's approval, EWDD will enter into contract with Equus and PACE for the services.

CMH:GR:FVC:DB:cg

6.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations to Accept $500,000 in September 2022 Wildfire National Dislocated Worker Grant Funding for Expanded Services and Allocate Up to $450,000 of Said Sum to Managed Career Solutions**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 6 - Wildfire Funding Recommendations Report

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

KAREN BASS
MAYOR

6

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

DATE: March 23, 2023

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

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

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS TO ACCEPT $500,000 IN SEPTEMBER 2022 WILDFIRE NATIONAL DISLOCATED WORKER GRANT FUNDING FOR EXPANDED SERVICES AND ALLOCATE UP TO $450,000 OF SAID SUM TO MANAGED CAREER SOLUTIONS

WORKFORCE DEVELOPMENT BOARD ACTION

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

1. AUTHORIZE the General Manager of EWDD or designee, to accept up to an additional $500,000, from March 15, 2023 through December 31, 2023, in Disaster Recovery National Dislocated Worker Grant (NDWG) funds from the California Employment Development Department (EDD) to provide workforce development career services and temporary jobs to facilitate the clean-up, repair, and humanitarian assistance for damage caused by the 2020 September Wildfires (aka Bobcat Fire) in the San Gabriel Mountains of Los Angeles County;
2. ACCEPT EWDD's recommendation to allocate an additional $450,000 to Managed Career Solution, SPC (MCS) to provide eligible individuals with workforce development career services and temporary employment and $50,000 to EWDD for program and administrative costs; and
3. AUTHORIZE the General Manager of EWDD or designee, to amend its current 2020 September Wildfires Disaster Recover NDWG contract with MCS, SPC to add $450,000 in funding through December 31, 2023.

BACKGROUND

The Bobcat Wildfire that broke out on September 6, 2020 in the Angeles National Forest destroyed 170 structures, including 28 residences, and burned about 115,800 acres. After burning more than 180 square miles of the San Gabriel Mountains in September 2020, the Bobcat Fire now ranks among the largest fires on record for Los Angeles County,

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California. For many the impact of the wildfire resulted in either losing their jobs, or having severely reduced job hours.

On October 16, 2020, former President Trump signed a wildfires major disaster declaration for the counties of Fresno, Los Angeles, Madera, Mendocino, San Bernardino, San Diego, and Siskiyou. The disaster period for this declaration was back-dated to September 4, 2020.

As a result of this declaration, EDD prepared a NDWG application to fund temporary jobs including workforce development services to provide clean-up, repair, and humanitarian assistance services for damage caused by these fires. All fires in these counties that started on or after September 4, 2020, and fires that started before September 4 but were not fully contained on September 4 were eligible for potential worksites. The EDD also requested funds to pay for workforce development services to eligible individuals. The primary focus of the grant was to fund temporary jobs to alleviate the fires' harm to the state.

On January 5, 2021, EWDD received a notice of award from the EDD for up to $3,500,000 in NDWG funds to provide workforce development career services and temporary jobs to 150 individuals to implement the project.

As of March 2023, the City has achieved its minimum performance goals and funds are nearly exhausted. As result of the City's strong performance, the EDD has allocated up to an additional $500,000 to keep the project going and to ensure maximum impact until the grant expires on December 31,2023.

PROCUREMENT SELECTION

On March 15, 2021, EWDD released to its currently contracted WorkSource Centers (WSC), *Workforce Development System (WDS) Directive No. 21-11: "Request for Interest (RFI) to Fund Temporary Jobs to Provide Clean-Up, Repair, and Humanitarian Assistance Services for Damage Caused by the 2020 September Wildfires*." By conducting a closed procurement of its pre-qualified, pre-approved and in-place WSCs, EWDD is able to more efficiently respond to disaster recovery efforts to areas impacted by the fires, including compliance with the NDWG project regulations and requirements, by utilizing the grant experience of its procured WSCs.

The EWDD received only one proposal from existing WSCs for this project. The sole respondent was MCS, SPC. MCS was subsequently recommended for funding and approved to implement the project due to demonstrated performance and experience. MCS has also successfully incorporated multiple community-based organizations across the City to recruit program participants, including from the Los Angeles Regional Initiative for Social Enterprise (LA:RISE) program, to meet the program goals.

CURRENT PERFORMANCE

MCS is close to exhausting their approved funding allocation and has exceeded the minimum performance goals of 150 total enrolled participants for both the workforce development career services component and the temporary jobs component. It is important to note the NDWG funds are used to provide $20 an hour to workers and $25 an hour for supervisors including supportive services, as needed.

As of February 28, 2023, the actual number of participants served is 169 participants provided with workforce development career services and 183 participants placed into temporary jobs. The additional funding will ensure the program continues the much-needed work especially since MCS was approved by the EDD to work on private properties, which belong to of elderly citizens who don't have the means at this time to clean up their properties and were affected by the September 2020 Wildfires. The work on private property is significant, widespread, and expensive from the cost of transportation, fuel, trash bins, and chippers.

In addition, most of the participants in the program have multiple barriers to employment including formerly incarcerated or justice involved individuals, and individuals experiencing unstable housing. Most of the program participants have not worked in a significant amount of time due to their barriers and meet the NDWG eligibility for Dislocated Worker.

RECOMMENDATIONS

Additional funding of $500,000 for this project will be allocated between the Temporary Jobs and Workforce Development Career Services categories as follows:

Table 1. 2020 September Wildfires Disaster Recovery NDWG Budget Allocation

NO.	WORKFORCE DEVELOPMENT SERVICES	FUNDING
1.	Original Temporary Jobs (MCS)	$2,790,000
2.	Additional Temporary Jobs (MCS)	**$373,500**
3.	Original Workforce Development Career Services (MCS)	$450,000
4.	Additional Workforce Development Career Services (MCS)	**$76,500**
5.	Program and Administration – EWDD Oversight	$360,000
6.	Additional Program and Administration – EWDD Oversight	**$50,000**
GRAND TOTAL		**$4,100,000**

Performance goals for the additional funding will provide workforce development career services and temporary employment to a minimum of 25 new individuals.

NEXT STEPS

Upon the WDB's approval, the EWDD will amend its contract with MCS, SPC to add $450,000 of NDWG funds and increase the respective performance goals.

CMH;GR:DB:TE:SM:RS:cg

7.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Reallocation of HIRE LA's Youth Program Savings to Maximize Youth Service Delivery, Including City General Fund, LA County Youth @ Work, Californians for All, Student to Student, and Angeleno Corps General Fund**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 7 - Hire LA Reallocation Funds Report

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

7

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: March 23, 2023

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

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

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS REGARDING THE REALLOCATION OF HIRE LA'S YOUTH PROGRAM SAVINGS TO MAXIMIZE YOUTH SERVICE DELIVERY, INCLUDING CITY GENERAL FUND, LA COUNTY YOUTH @ WORK, CALIFORNIANS FOR ALL, STUDENT TO STUDENT, AND ANGELENO CORPS GENERAL FUND

WORKFORCE DEVELOPMENT BOARD ACTION

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

1. AUTHORIZE the General Manager of the EWDD or designee, to reallocate/redistribute $207,000 in PY 2021-22 Student to Student (S2S) City General Fund (GF) program savings to the Hire LA Youth (HLAY) City GF program to provide work experience and support services to youth, ages 14-24. (Table 1)
2. AUTHORIZE the General Manager of the EWDD or designee, to allocate and redistribute $151,075 in unallocated County HLAY funds (CalWORKS: $38,358, OUY: $112,717) to provide work experience and support services to youth, ages 14-24. (Tables 2 and 3)
3. AUTHORIZE the General Manager of the EWDD or designee, to reallocate $64,000 in program savings from the CaliforniaForAll (CFA) Angelino Corps (AC) funds to provide additional support staff to partner agencies with the expansion of the program. (Table 4)
4. AUTHORIZE the General Manager of EWDD or designee, to execute new agreements and amendments as outlined in Tables 1 - 4 in order to provide work experience opportunities to Los Angeles' youth most impacted by the pandemic.

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BACKGROUND

The City's HLAY imitative provides subsidized work experience programming for low-income and opportunity youth throughout the City. In the current year, the City expects to serve more than 7,000 youth across multiple programs, including City GF, LA County Youth@Work, and CFA programs. In an effort to evolve and meet the ever-changing needs of the labor market and better support the most vulnerable youth of the City, the EWDD constantly reevaluates its youth employment delivery system to fully utilize its resources and funding.

In addition to traditional youth work experience programs funded under the City's Hire LA campaign, PY 2022-23 also includes the continuation of key new programs funded under Mayor Garcetti's Equity budget in PY 2021-22, including::

Angeleno Corp

AC provides a 10-month intensive service, support, and education program that will engage participants in community recovery efforts in the City's neighborhoods most impacted by the COVID-19 pandemic. The program will recruit and deploy 400 corps members ("Corps Members") to provide service to hard-hit communities. Corps Members will be placed at partner community-based organizations working an average of 10 service hours per week (40 hours a month) while attending school or a training program full-time. Throughout the program, Corps Members will participate in various professional development activities.

In PY 2022-23, the AC program was expanded through the CFA grant over a 2-year period. In order to meet the enrollment goals, the program will add an additional Service Lead Coordinator to support Coalition for Responsible Community Development's (CRCD) increased Corps Member allocation for the 2023-24 program year. The Service Provider will begin recruiting and enrolling fifty (50) additional participants (up to 30 years of age) in April. Service Lead Coordinators work full-time, providing coordination and preparation support to the partner community-based host organizations. Each Service Lead coordinates and leads two teams of 25 Corps members each.

Student to Student

S2S provides disadvantaged participants students with paid work experience that supports the development of basic work readiness skills by participants providing tutoring assistance to at least one of their siblings or a school-aged relative living in the same household after school and/or on weekends. Emphasis will be placed on serving youth who reside in the City and are identified as high needs (foster youth, homeless youth, youth on probation, or members of families whose income is identified as low-income).

In PY 2021-22 S2S was funded with City GF and was successfully completed with program savings. For PY 2022-23 S2S is now funded with CFA funds. To fully utilize the City GF S2S savings the EWDD recommends reallocating the savings to the HLAY program. It will provide additional work experience opportunities and support services for youth between the ages of 14-24. The youth will have the opportunity to earn a paycheck while developing foundational workplace skills and a connection to the labor force.

County HLAY

LA County approved funding to provide youth ages 14-24 with work-based learning, including work-readiness instruction, career exploration, and on-the-job work experience. The program serves low- and moderate-income youth with an emphasis on youth from CalWORKs families, probation youth, and foster youth. Services focus on Job Readiness, Financial Literacy, and Paid Work Experience. County funded youth may participate in the County Youth Bridges Program, which exposes youth to careers with the County of Los Angeles.

RECOMMENDATION

To fully utilize the City GF S2S, County HLAY, and CFA AC program funds, EWDD requests approval of the allocation/redistribution detailed in Tables 1-4.

Table 1 provides a summary of EWDD's recommended allocation/redistribution of $207,000 in PY 21-22 City GF S2S program funds. The additional funds will provide extra work experience hours and supportive services. The term of the contracts will be July 1, 2022 – June 30, 2023.

Table 1: Allocation/Redistribution of City General Fund Hire LA Youth

AGENCY	ORIGINAL CITY GF HIRE LA YOUTH	NET CHANGE	NEW CITY GF HIRE LA YOUTH AMOUNT
Los Angeles Brotherhood Crusade	$219,000	$150,000	$369,000
Holman Community Development Corporation	$24,000	$6,000	$30,000
Coalition for Responsible Community Development	$195,000	$6,000	$201,000
Para Los Niños-East	$225,000	$45,000	$270,000
PY2021-22 S2S City GF Program Savings	$207,000	($207,000)	$0
TOTALS	**$870,000**	**$0**	**$870,000**

Table 2 provides a summary of EWDD's recommended allocation of $38,358 in County CalWORKS HLAY program funds. The additional funds will provide extra work experience hours and supportive services. The term of the contracts will be July 1, 2022 – June 30, 2023.

Table 2: Allocation/Redistribution of County CalWORKS Hire LA Youth

AGENCY	ORIGINAL COUNTY HIRE LA YOUTH	NET CHANGE	NEW COUNTY HIRE LA YOUTH AMOUNT
Youth Opportunity Movement - Watts	$216,195	$10,461	$226,656
Housing Authority of the City of Los Angeles	$76,714	$17,436	$94,150
Managed Career Solutions, Inc.	$101,124	$10,461	$111,585
Unallocated Balance	$38,358	($38,358)	$0
TOTALS	**$432,391**	**$0**	**$432,391**

Table 3 provides a summary of EWDD's recommended allocation/redistribution of $112,717 in County OUY HLAY program funds. The additional funds will provide extra work experience hours and supportive services. The term of the contracts will be July 1, 2022 – June 30, 2023.

Table 3: Allocation of County OUY Hire LA Youth

AGENCY	ORIGINAL COUNTY HIRE LA YOUTH	NET CHANGE	NEW COUNTY HIRE LA YOUTH AMOUNT
Youth Opportunity Movement - Boyle Heights	$280,182	$80,512	$360,694
Youth Opportunity Movement - Watts	$193,229	$32,205	$225,434
Unallocated Balance	$112,717	($112,717)	$0
TOTALS	**$586,128**	**$0**	**$586,128**

Table 4 provides a summary of EWDD's recommended reallocation of $64,000 in PY 2022-23 AC savings to fund an additional Service Lead Coordinator for CRCD's increased Corps Member allocation for the 2023-24 program year. The Service Provider will begin recruiting and enrolling 50 additional participants (up to 30 years of age) in April. Service Lead Coordinators work full-time, providing coordination and preparation support to the partner community-based host organizations. Each Service Lead coordinates and leads two teams of 25 Corps members each. The term of the contract will be July 1, 2022 – June 30, 2023.

Table 4: Allocation of CaliforniaForAll Angelino Corps

AGENCY	ORIGINAL CFA AC FUNDING	NET CHANGE	NEW CFA AC FUNDING
Coalition for Responsible Community Development	$957,500	$64,000	$1,021,500
CFA AC Program Savings	$64,000	($64,000)	$0
TOTALS	**$1,021,500**	**$0**	**$1,021,500**

NEXT STEPS

Upon WDB approval, EWDD will execute agreements and/or amendments to agreements with agencies listed in Tables 1-4.

CMH:GR:MV:FG:cg

8.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Reallocation of City General Funds for the Day Laborer Program**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 8 - Day Laborer Report

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

8

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: March 23, 2023

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

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

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS REGARDING THE REALLOCATION OF CITY GENERAL FUNDS FOR THE DAY LABORER PROGRAM

WORKFORCE DEVELOPMENT BOARD ACTION

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

1. AUTHORIZE the General Manager of the EWDD or designee, to allocate $213,950 in PY 2021-22 City General Fund (GF) Day Labor Resource System (DLRS) program savings to Central American Resource Center (CARECEN) of California, Instituto De Educación Popular Del Sur De California (IDEPSCA), and Hope of the Valley Rescue Mission. (Table 1)
2. AUTHORIZE the General Manager of EWDD or designee, to execute new agreements and amendments as outlined in Table 1 in order to provide eligible participants with intensive case management services, training services, supportive services, paid work experience, and transitional employment.

BACKGROUND

The DLRS Program provides economic and social opportunities to day laborers, immigrant, and non-immigrant low-income workers, and to develop economic self-sustainability strategies in the Los Angeles areas served by the program. The Contractors provide these services to day laborers seeking employment, including those who are unemployed or underemployed and live at, near, or below federal poverty levels. A secondary purpose is to promote immigrant integration and create educational opportunities to transition away from temporary employment funded by the City's GF, the DLRS is a structured and transparent employment and education program for low-wage workers, both immigrant and non-immigrant, who will have the opportunity to receive comprehensive services, integration into Los Angeles's civic structure, and economic self-sufficiency.

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RECOMMENDATION

Upon completion of the PY 2021-22 close-out, EWDD identified $213,950 in additional contractor savings. In order to fully utilize the DLRS City GF program funds, EWDD requests approval of the allocation detailed in Table 1 below:

Table 1: Allocation of City General Fund Day Laborer Resource System

Funding Source	Central American Resource Center (CARECEN) of California	Instituto De Educación Popular Del Sur De California (IDEPSCA)	Hope of the Valley Rescue Mission	Total
Original PY 22-23 Contract	$772,792	$154,559	$154,559	**$1,081,910**
PY 22-23 Carry-In Amount	$264,274	$52,855	$52,855	**$369,984**
Sub-Total	**$1,037,066**	**$207,414**	**$207,414**	**$1,451,894**
PY 21-22 City GF DLRS Savings	$152,822	$30,564	$30,564	**$213,950**
Total	**$1,189,888**	**$237,978**	**$237,978**	**$1,665,844**

Table 1 provides a summary of EWDD's recommended allocation of $213,950 in PY 2021-22 City GF DLRS program funds. The additional funds provide extra job placements, supportive services, and information and referrals services. The term of the contracts will be July 1, 2022 – June 30, 2023

NEXT STEPS

Upon WDB approval, EWDD will execute agreements and/or amendments to agreements with agencies listed in Table 1.

CMH:GR:MV:FG:cg

9.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations to Identify $150,000 of Workforce Innovation and Opportunity Act (WIOA) Savings to Fund UNITE-LA to Expand the Transitional Age Youth World of Work Work Readiness Curriculum to Support the HIRE LA's Youth Program Redesign**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 9 - Transitional Age Youth World of Work (TAYWOW) Report

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

9
ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: March 23, 2023

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

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

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS TO IDENTIFY $150,000 OF WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) SAVINGS TO FUND UNITE-LA TO EXPAND THE TRANSITIONAL AGE YOUTH WORLD OF WORK READINESS CURRICULUM TO SUPPORT THE HIRE LA'S YOUTH PROGRAM REDESIGN

WORKFORCE DEVELOPMENT BOARD ACTION

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

1. AUTHORIZE the General Manager of EWDD or designee, to identify and utilize up to $185,000 in savings from WIOA Youth and/or County of Los Angeles Youth@Work to fund the development of an updated Transition-Age Youth World of Work (TAY WOW) curriculum in alignment with the redesigned Hire LA tiered programming; and
2. AUTHORIZE the General Manager of EWDD or designee, to execute a contract with Unite LA to fund the curriculum updates and improvements in alignment with the Hire LA's Youth redesign from in an amount not to exceed $185,000 from April 1, 2023 – April 30, 2025.

BACKGROUND

Hire LA's Youth is the result of the City's campaign to provide employment opportunities to young Angelenos. Youth employment programs have been a vital component of the Workforce Development System (WDS) for well over 30 years in the City and provide youth with an opportunity to earn a paycheck while developing foundational workplace skills. The program's success is well-documented each year.

Hire LA focuses on preparing young adults for the 21st Century workforce. It is designed to provide a starter job. This is the key to helping young people ages 14-24 learn about the workplace, find a mentor, and enter a path to meaningful and lifelong employment,

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developing long-term employment opportunities for LA's Youth. This year's program is projected to reach over eight thousand 14-24-year-olds. Though some youth will work with the City, most will be placed in private companies/host worksites. Youth will also receive financial education and career development instruction in the program.

As a part of preparing youth for entry into the workforce and/or post-secondary education, the system assists youth with navigating the decisions they face about next steps. Through exposure to work and learning opportunities, youth will begin to consider their interests, preferences, motivations, and options. Through this discovery, youth will be better prepared to map out a path toward higher education, vocations, and careers.

The goal of youth employment opportunities is to allow youth to gain exposure to careers and the work world while developing fundamental workplace skills such as communication, time management, problem-solving, and financial education. A youth job builds skills development and brings context to lessons from the classroom; early youth employment can also positively impact future economic success. We are shifting from providing youth with a job to creating a progressive pipeline for the future workforce.

EWDD, with the support of numerous system partners such as universities, community-based organizations, and workforce intermediaries, is positioned well for organizational success. Businesses are searching for ways to recover from the recent economic downturn, and young Angelenos are looking for opportunities. With approximately five million dollars in investment for the youth workforce system from the City and County of Los Angeles for Hire LA, EWDD is positioned to support economic recovery and youth development in the city of Los Angeles.

DISCUSSION

The work-readiness curriculum is integral to the redesign of the Hire LA program. Designed by Columbia University, the TAY WOW curriculum supports high-barrier youth with the practical skills and competencies needed in today's workforce. Due to the Sole Source nature of the procurement, we will continue to work with Columbia University. To meet the newly formulated Hire LA program goals, the curriculum must be updated and expanded for alignment. The new curriculum will ensure youth are at the center of a progressive program and will allow for greater impact as youth move from strength to strength in a program that is no longer static. The TAY curriculum will be tiered and have varying hours based on the level of support needed. EWDD must use savings to fund the update and improvements to the current TAY WOW work-readiness curriculum to ensure the curriculum is updated. Columbia University and EWDD have agreed to a two-phase process. The first phase is from May 1, 2023 through April 30, 2024, and phase two is from May 1, 2024 through April 30, 2025.

Additionally, EWDD proposes executing a contract with Unite LA for up to $185,000 for phase 1 of the development from April 1, 2023 through April 30, 2025 contract term. This recommendation will allow EWDD to fund the curriculum update and ensure youth are provided with the skills and concepts needed to be successful in the workplace.

CMH:GR:MV:cg

Workforce Development Board
City of Los Angeles

10.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **A Comparison of Local Workforce Development Areas (LWDA) in Los Angeles County by Workforce Innovation and Opportunity Act (WIOA) Formula Funding, Size of Labor Force, and March, April, May, June, July, August, September, October, November, and December 2022 Unemployment Rates**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

Item 10 - Report..A Comparison of Local Workforce Dev. Areas in LA County by WIOA Formula Funding..

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

10

MEMORANDUM

DATE: March 12, 2023

TO: Charles Woo, Chair
Workforce Development Board (WDB)

FROM: Gregg Irish, Executive Director
Workforce Development Board (WDB)

SUBJECT: **A COMPARISON OF LOCAL WORKFORCE DEVELOPMENT AREAS IN LOS ANGELES COUNTY BY WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) FORMULA FUNDING, SIZE OF LABOR FORCE, AND MARCH, APRIL, MAY, JUNE, JULY, AUGUST, SEPTEMBER, OCTOBER, NOVEMBER, AND DECEMBER 2022 UNEMPLOYMENT RATES**

Program Year (PY) 2022-23 Workforce Innovation and Opportunity Act (WIOA) Adult, Dislocated Worker, and Youth Formula Funds

- The U.S. Department of Labor (USDOL) considers various factors (e.g., unemployment rates, disadvantaged population statistics, etc.) when allocating Workforce Innovation and Opportunity Act (WIOA) formula funds to the states and territories.

  The following are USDOL's PY 2022-23 WIOA formula allocations, by funding categories, to California (Source: CA Employment Development Department):

Adult	$136,107,910
Dislocated Worker	172,716,686
Youth	141,613,074
Total	$450,437,670

- States and territories consider factors similar to USDOL's (e.g., unemployment rates, disadvantaged population statistics, etc.), when allocating Workforce Innovation and Opportunity Act (WIOA) formula funds to Local Workforce Development Areas (LWDA).

The following are California's PY 2022-23 WIOA formula allocations, by funding categories, to the state's 46 Local Workforce Development Areas (Source: CA Employment Development Department):

Eighty-five percent (85%) or $115,691,724 of the $136,107,910 of WIOA Adult Formula Funds from the USDOL was allocated by the state to Local Workforce Development Areas (LWDA). The remaining balance, $20,416,186/15%, was retained by the state as Governor's Discretionary Funds.

Sixty percent (60%) or $103,630,012 of the $172,716,686 of WIOA Dislocated Worker Formula Funds from the USDOL was allocated by the state to LWDAs. The state retained $25,907,503/15% as Governor's Discretionary Funds and $43,179,171/25% for Rapid Response and Layoff Aversion activities. A portion of the Rapid Response and Layoff Aversion funds was allocated to LWDAs.

Eighty-five percent (85%) or $120,371,113 of the $141,613,074 of WIOA Youth Formula Funds from the USDOL was allocated by the state to LWDAs. The remaining balance, $21,241,961/15%, was retained by the state as Governor's Discretionary Funds.

Summary:

The seven LWDAs in Los Angeles County received a combined total of $96,728,314/28.48% of the $339,692,849 in WIOA Adult ($115,691,724/85%), Dislocated Worker ($103,630,012/60%), and Youth ($120,371,113/85%) Formula Funds allocated by the state to the 46 LWDAs.

The City of Los Angeles and County of Los Angeles LWDAs received 12.0% and 10.46% of the $339,692,849 in WIOA Adult, Dislocated Worker, and Youth Formula Funds allocated by the state to LWDAs.

The South Bay, Pacific Gateway, SELACO, Verdugo, and Foothill LWDAs received 1.71%, 1.51%, 1.28%, .878%, and .582% of the $339,692,849 in WIOA Adult, Dislocated Worker, and Youth Formula Funds allocated by the state to LWDAs.

- There are seven LWDAs in Los Angeles County. The following is each LWDA's share of Program Year (PY) 2022-23 WIOA formula funds allocated by the state to the Los Angeles Basin Regional Planning Area (Source: CA Employment Development Department):

City of Los Angeles	$40,877,792
Cnty. of Los Angeles	35,564,761
South Bay	5,829,778
Pacific Gateway	5,143,461
SELACO	4,351,404
Verdugo	2,983,034
Foothill	1,978,084
Total	$96,728,314

Summary:

The following is each LWDA's percentage of the $96,728,314 of PY 2022-23 WIOA formula funds allocated to the region: City of Los Angeles 42.2%, County of Los Angeles 36.7%, South Bay 6.02%, Pacific Gateway 5.31%, SELACO 4.49%, Verdugo 3.08%, and Foothill 2.04%.

2022 Labor Force and Unemployment Statistics for the State and the Seven LWDAs in Los Angeles County (Source: CA Employment Development Department):

March:

	Labor Force	Emplyd.	Unemployed	Rate
CA	19,379,100	18,551,500	827,600	4.3%
Cnty. of LA	1,808,500	1,719,900	88,600	4.9%
Foothill	161,900	155,200	6,700	4.1%
City of LA	2,086,900	1,982,000	104,900	5.0%
Pacific Gateway	241,000	229,000	12,000	5.0%
SELACO	247,800	236,100	11,700	4.7%
South Bay	355,900	339,900	16,000	4.5%
Verdugo	171,100	162,200	8,900	5.2%
Total	5,073,100	4,824,300	248,800	

Summary:

The following is each LWDA's share of the region's total labor force of 5,073,100 in March: City of Los Angeles 41%, County of Los Angeles 36%, South Bay 7%, Pacific Gateway 5%, SELACO 5%, Verdugo 3%, and Foothill 3%.

As to the highest unemployment rates in the region in March, Verdugo ranked first at 5.2%, followed by the City of Los Angeles and Pacific Gateway at 5.0%, the County of Los Angeles at 4.9%, SELACO at 4.7%, South Bay at 4.5%, and Foothill at 4.1%.

City of Los Angeles residents accounted for 42% of the 248,800 workers in the region that were unemployed in March, followed by County of Los Angeles residents at 36%, South Bay residents at 6%, Pacific Gateway residents at 5%, SELACO residents at 5%, Verdugo residents at 4%, and Foothill residents at 3%.

California's labor force in March totaled 19,379,100 workers, of which 18,551,500 were employed and 827,600 (4.27%) were unemployed.

The City of Los Angeles' share of unemployed workers in California in March (104,900 of 827,600) was 13%, followed by the County of Los Angeles at 11%, South Bay at 2%, Pacific Gateway at 1%, SELACO at 1%, Verdugo at 1%, and Foothill at .8%.

April:

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,193,300	18,454,200	739,100	3.9%
Cnty. of LA	1,792,900	1,708,000	84,900	4.7%
Foothill	160,500	154,100	6,400	4.0%
City of LA	2,069,300	1,968,300	101,000	4.9%
Pacific Gateway	238,900	227,400	11,500	4.8%
SELACO	246,000	234,500	11,500	4.7%
South Bay	352,600	337,600	15,000	4.3%
Verdugo	169,100	161,100	8,000	4.7%
Total	5,029,300	4,791,000	238,000	

Summary:

The following is each LWDA's share of the region's total labor force of 5,029,300 in April: City of Los Angeles 41%, County of Los Angeles 36%, South Bay 7%, Pacific Gateway 5%, SELACO 5%, Verdugo 3%, and Foothill 3%.

As to the highest unemployment rates in the region in April, the City of Los Angeles ranked first at 4.9%, followed by Pacific Gateway at 4.8%, the County of Los Angeles, SELACO, and Verdugo at 4.7%, South Bay at 4.3%, and Foothill at 4.0%.

City of Los Angeles residents accounted for 42% of the 238,000 workers in the region that were unemployed in April, followed by County of Los Angeles residents at 36%, South Bay residents at 6%, Pacific Gateway and SELACO residents at 5%, Verdugo residents at 3%, and Foothill residents at 3%.

California's labor force in April totaled 19,193,300 workers, of which 18,454,200 were employed and 739,100 (3.85%) were unemployed.

The City of Los Angeles' share of unemployed workers in California in April (101,100 of 739,100) was 14%, followed by the County of Los Angeles at 11%, South Bay at 2%, Pacific Gateway at 2%, SELACO at 2%, Verdugo at 1%, and Foothill at .8%.

May

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,193,800	18,530,400	663,400	3.5%
Cnty. of LA	1,806,800	1,726,200	80,600	4.5%
Foothill	138,400	133,200	5,200	3.7%
City of LA	2,059,900	1,965,500	94,400	4.6%
Pacific Gateway	237,900	227,100	10,800	4.5%
SELECO	244,900	234,200	10,700	4.4%
South Bay	351,200	337,100	14,100	4.0%
Verdugo	168,600	160,900	7,700	4.6%
Total	5,007,700	4,784,200	223,500	

Summary:

The following is each LWDA's share of the region's total labor force of 5,007,700 in May: City of Los Angeles 41%, County of Los Angeles 36%, South Bay 7%, SELACO 5%, Pacific Gateway 5%, Verdugo 3%, and Foothill 3%.

As to the highest unemployment rates in the region in May, the City of Los Angeles and Verdugo ranked first at 4.6%, followed by the County of Los Angeles and Pacific Gateway at 4.5%, SELACO at 4.4%, South Bay at 4.0%, and Foothill at 3.7%.

City of Los Angeles residents accounted for 42% of the 223,500 workers in the region that were unemployed in May, followed by County of Los Angeles residents at 36%, South Bay residents at 6%, Pacific Gateway residents at 5%, SELACO residents at 5%, Verdugo residents at 3%, and Foothill residents at 2%.

California's labor force in May totaled 19,193,800 workers, of which 18,530,400 were employed and 663,400 (3.5%) were unemployed.

The City of Los Angeles' share of unemployed workers in California in May (94,400 of 663,400) was 14%, followed by the County of Los Angeles at 12%, South Bay at 2%, Pacific Gateway and SELACO at 2%, Verdugo at 1%, and Foothill at .7%.

June

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,116,400	18,347,800	768,600	4.0%
Cnty. of LA	1,791,000	1,697,300	93,700	5.2%
Foothill	137,200	131,000	6,200	4.5%
City of LA	2,040,800	1,932,500	108,300	5.3%
Pacific Gateway	235,700	223,300	12,400	5.3%
SELACO	242,200	230,300	11,900	4.9%
South Bay	347,700	331,500	16,200	4.7%
Verdugo	167,100	158,200	8,900	5.3%
Total	4,961,700	4,704,100	257,600	

Summary:

The following is each LWDA's share of the region's total labor force of 4,961,700 in June: City of Los Angeles 41%, County of Los Angeles 36%, South Bay 7%, SELACO 4.9%, Pacific Gateway 4.8%, Verdugo 3.4%, and Foothill 2.8%.

As to the highest unemployment rates in the region in June, the City of Los Angeles, Pacific Gateway, and Verdugo ranked first at 5.3%, followed by the County of Los Angeles at 5.2%, SELACO at 4.9%, South Bay at 4.7%, and Foothill at 4.5%.

City of Los Angeles residents accounted for 42% of the 257,600 workers in the region that were unemployed in June, followed by County of Los Angeles residents at 36%, South Bay residents at 6.3%, SELACO residents at 4.7%, Pacific Gateway at 4.8%, Verdugo residents at 3.4%, and Foothill residents at 2.4%.

California's labor force in June totaled 19,116,400 workers, of which 18,347,800 were employed and 768,600 (4.0%) were unemployed.

The City of Los Angeles' share of unemployed workers in California in June (108,300 of 768,600) was 14%, followed by the County of Los Angeles at 12%, South Bay at 2%, SELACO at 1.5%, Pacific Gateway at 1.6%, Verdugo at 1.2%, and Foothill at .81%.

July

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,237,100	18,486,400	750,700	3.9%
Cnty. of LA	1,794,800	1,704,500	90,300	5.0%
Foothill	137,600	131,600	6,000	4.4%
City of LA	2,046,500	1,940,800	105,700	5.2%
Pacific Gateway	236,400	224,300	12,100	5.1%
SELACO	243,100	231,200	11,900	4.9%
South Bay	348,500	332,900	15,600	4.5%
Verdugo	167,700	158,900	8,800	5.3%
Total	4,974,600	4,724,200	250,400	

Summary:

The following is each LWDA's share of the region's total labor force of 4,974,600 in July: City of Los Angeles 41%, County of Los Angeles 36%, South Bay 7%, SELACO 5%, Pacific Gateway 5%, Verdugo 3%, and Foothill 3%.

As to the highest unemployment rates in the region in July, Verdugo ranked first at 5.3%, followed by the City of Los Angeles at 5.2%, Pacific Gateway at 5.1%, the County of Los Angeles at 5.0%, SELACO at 4.9%, South Bay at 4.5%, and Foothill at 4.4%.

City of Los Angeles residents accounted for 42% of the 250,400 workers in the region that were unemployed in July, followed by County of Los Angeles residents at 36%, South Bay residents at 6%, Pacific Gateway residents at 5%, SELACO residents at 5%, Verdugo residents at 4%, and Foothill residents at 2%.

California's labor force in July totaled 19,237,100 workers, of which 18,486,400 were employed and 750,700 (3.9%) were unemployed.

The City of Los Angeles' share of unemployed workers in California in July (105,700 of 750,700) was 14%, followed by the County of Los Angeles at 12%, South Bay at 2%, Pacific Gateway at 2%, SELACO at 2%, Verdugo at 1%, and Foothill at .8%.

August

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,291,400	18,505,600	785,800	4.1%

Cnty. of LA	1,785,700	1,698,000	87,700	4.9%
Foothill	136,900	131,100	5,800	4.3%
City of LA	2,036,300	1,933,300	103,000	5.1%
Pacific Gateway	235,400	223,400	12,000	5.1%
SELACO	241,700	230,300	11,400	4.7%
South Bay	347,000	331,600	15,400	4.4%
Verdugo	166,600	158,200	8,400	5.0%
Total	4,949,600	4,705,900	243,700	

Summary:

The following is each LWDA's share of the region's total labor force of 4,949,600 in August: City of Los Angeles 41%, County of Los Angeles 36%, South Bay 7%, SELACO 5%, Pacific Gateway 5%, Verdugo 3%, and Foothill 3%.

As to the highest unemployment rates in the region in August, the City of Los Angeles and Pacific Gateway ranked first at 5.1%, followed by Verdugo at 5.0%, the County of Los Angeles at 4.9%, SELACO at 4.7%, South Bay at 4.4%, and Foothill at 4.3%.

City of Los Angeles residents accounted for 42% of the 243,700 workers in the region that were unemployed in August, followed by County of Los Angeles residents at 36%, South Bay residents at 6%, Pacific Gateway residents at 5%, SELACO residents at 5%, Verdugo residents at 3%, and Foothill residents at 2%.

California's labor force in August totaled 19,291,400 workers, of which 18,505,600 were employed and 785,800 (4.1%) were unemployed.

The City of Los Angeles' share of unemployed workers in California in August (103,000 of 785,800) was 13%, followed by the County of Los Angeles at 11%, South Bay at 2%, Pacific Gateway at 2%, SELACO at 1%, Verdugo at 1%, and Foothill at .7%

September

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,284,300	18,568,000	716,300	3.7%

Cnty. of LA	1,783,400	1,703,600	79,800	4.5%
Foothill	136,600	131,500	5,100	3.8%
City of LA	2,033,100	1,939,700	93,400	4.6%
Pacific Gateway	234,800	224,100	10,700	4.6%
SELACO	241,400	231,100	10,300	4.2%
South Bay	346,700	332,700	14,000	4.0%
Verdugo	166,300	158,800	7,500	4.5%
Total	4,942,300	4,721,500	220,800	

Summary:

The following is each LWDA's share of the region's total labor force of 4,942,300 in September: City of Los Angeles 41%, County of Los Angeles 36%, South Bay 7%, SELACO 5%, Pacific Gateway 5%, Verdugo 3%, and Foothill 3%.

As to the highest unemployment rates in the region in September, the City of Los Angeles and Pacific Gateway ranked first at 4.6%, followed by the County of Los Angeles and Verdugo at 4.5%, SELACO at 4.2%, South Bay at 4.0%, and Foothill at 3.8%.

City of Los Angeles residents accounted for 42% of the 220,800 workers in the region that were unemployed in September, followed by County of Los Angeles residents at 36%, South Bay residents at 6%, Pacific Gateway residents at 5%, SELACO residents at 5%, Verdugo residents at 3%, and Foothill residents at 2%.

California's labor force in September totaled 19,284,300 workers, of which 18,568,000 were employed and 716,300 (3.7%) were unemployed.

The City of Los Angeles' share of unemployed workers in California in September (93,400 of 716,300) was 13%, followed by the County of Los Angeles at 11%, South Bay 2%, Pacific Gateway at 1%, SELACO at 1%, Verdugo at 1%, and Foothill at .7%.

October

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,215,900	18,487,300	728,600	3.8%
Cnty. of Los Angeles	1,767,900	1,688,900	79,000	4.5%
Foothill	135,300	130,400	4,900	3.7%
City of Los Angeles	2,015,800	1,923,000	92,800	4.6%
PG WIN	232,900	222,200	10,700	4.6%
SELECO	239,200	229,100	10,100	4.2%

South Bay	343,800	329,800	14,000	4.1%
Verdugo	164,800	157,400	7,400	4.5%
Total	4,899,700	4,680,800	218,900	

Summary:

The following is each LWDA's share of the region's labor force of 4,899,700 in October: City of Los Angeles 41.14%, County of Los Angeles 36.08%, South Bay 7.01%, SELECO 4.88%, Pacific Gateway 4.75%, Verdugo 3.36%, and Foothill 2.76%.

As to the highest unemployment rates in October, as a percentage of labor force, the City of Los Angeles and Pacific Gateway ranked first at 4.6%, followed by the County of Los Angeles and Verdugo at 4.5%, SELECO at 4.2%, South Bay at 4.1%, and Foothill at 3.1%.

City of Los Angeles residents accounted for 42.39% of the total 218,900 workers in the region that were unemployed in October, followed by County of Los Angeles residents at 36.08%, South Bay residents at 6.39%, Pacific Gateway residents at 4.88%, SELACO residents at 4.61%, Verdugo residents at 3.38%, and Foothill residents at 2.23%.

California's labor force in October totaled 19,215,900 workers, of which 18,487,300 were employed and 728,600 (3.8%) were unemployed.

The City of Los Angeles' share of all unemployed workers in California (92,800 of 728,660) in October was 12.73%, followed by the County of Los Angeles at 10.84%, South Bay at 1.92%, Pacific Gateway at 1.46%, SELECO at 1.38%, Verdugo at 1.01%, and Foothill at .67%.

November

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,221,500	18,444,400	777,100	4.0%
Cnty. of Los Angeles	1,786,200	1,705,600	80,600	4.5%
Foothill	136,900	131,600	5,300	3.8%
City of Los Angeles	2,035,300	1,942,000	93,300	4.6%
PG WIN	235,000	224,400	10,600	4.5%
SELECO	241,600	231,400	10,200	4.2%
South Bay	347,300	333,100	14,200	4.1%
Verdugo	166,600	159,000	7,600	4.6%
Total	4,948,900	4,727,100	221,800	

Summary:

The following is each LWDA's share of the region's total labor force of 4,948,900 in November: City of Los Angeles 41.12%, County of Los Angeles 36.09%, South Bay 7.01%, SELECO 4.88%, Pacific Gateway 4.74%, Verdugo 3.36%, and Foothill 2.76%.

As to the highest unemployment rates in November, as a percentage of labor force, the City of Los Angeles and Verdugo ranked first at 4.6%, followed by the County of Los Angeles and Pacific Gateway at 4.5%, SELACO at 4.2%, South Bay at 4.1%, and Foothill at 3.8%.

City of Los Angeles residents accounted for 42.06% of the total 221,800 workers that were unemployed in the region in November, followed by County of Los Angeles residents at 36.33%, South Bay residents at 6.40%, Pacific Gateway residents at 4.77%, SELACO residents at 4.59%, Verdugo residents at 3.24%, and Foothill residents at 2.38%.

California's labor force in November totaled 19,221,500 workers, of which 18,444,400 were employed and 777,100 (4.0%) were unemployed.

The City of Los Angeles' share of all unemployed workers in California (93,300 of 777,100) in November was 12.0%, followed by the County of Los Angeles at 10.37%, South Bay at 1.82%, Pacific Gateway at 1.36%, SELACO at 1.31%, Verdugo at .977%, and Foothill at .682%.

December

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,221,000	18,504,700	716,200	3.7%
Cnty. of Los Angeles	1,778,100	1,700,200	77,900	4.4%
Foothill	136,300	131,200	5,100	3.7%
City of Los Angeles	2,027,000	1,935,900	91,100	4.5%
PG WIN	233,900	223,700	10,200	4.4%
SELACO	240,600	230,700	9,900	4.1%
South Bay	345,800	332,000	13,800	4.0%
Verdugo	165,900	158,400	7,500	4.5%
Total	4,927,600	4,712,100	215,500	

Summary:

The following is each LWDA's share of the region's total labor force of 4,927,600 in December: City of Los Angeles 41.13%, County of Los Angeles 36.08%, South Bay 7.01%, SELACO 4.88%, Pacific Gateway 4.74%, Verdugo 3.36%, and Foothill 2.76%.

As to the highest unemployment rates in December, as a percentage of labor force, the City of Los Angeles and Verdugo ranked first at 4.5%, followed by the County of Los Angeles and Pacific Gateway at 4.4%, SELECO at 4.1%, South Bay at 4.0%, and Foothill at 3.7%.

City of Los Angeles residents accounted for 42.27% of the total 215,500 workers that were unemployed in the region in December, followed by County of Los Angeles residents at 36.14%, South Bay residents at 6.40%, Pacific Gateway residents at 4.73%, SELECO residents at 4.59%, Verdugo residents at 3.48%, and Foothill residents at 2.36%.

California's labor force in December totaled 19,221,000 workers, of which 18,504,700 were employed and 716,200 (3.7%) were unemployed.

The City of Los Angeles' share of all unemployed workers in California (91,100 of 716,200) in December was 12.71%, followed by the County of Los Angeles at 10.87%, South Bay at 1.92%, Pacific Gateway at 1.42%, SELACO at 1.38%, Verdugo at 1.04% and Foothill at .712%.

January 2023
Preliminary labor market information for California for January 2023 was released by the California Employment Development Department (EDD) on Friday, March 10, 2023.

However, EDD is not expected to release preliminary January 2023 Labor market information by Local Workforce Development Area (LWDA) for another two weeks.

January

	Labor Force	Emplyd.	Unemplyd.	Rate
CA	19,317,100	18,503,400	813,700	4.2%

California's unemployment rate increased to 4.2% in January 2023, despite employers in the state having added 96,700 non-farm payroll jobs to the economy.

The number of unemployment insurance benefit recipients increase by 42,613 in January 2023. New unemployment claims increased by 6,600 during the same period.

Of the 517,000 job increase in January 2023 nationally, California accounted for 96,700 or almost 19% of the overall growth.

The following are the 8 of 11 industry sectors in California that experienced job growth in January 2023:

Government	+46,000
Leisure & Hospitality	+20,800
Trade, Transportation & Utilities	+19,900
Education & Health Services	+11,000
Professional & Business Services	+9,500
Manufacturing	+2,100
Other Services	+1,800
Mining & Logging	+100

Leisure and hospitality jobs increased by 20,800 thanks to accelerated hiring by gambling, performance arts, spectator, and sports related employers.

The following three industry sectors in California experienced job losses in January 2023:

Construction	-7,300
Financial Services	-2,200
Information	-5,000

Construction suffered the largest month-over job losses from December to January due to severe weather in the state.

11.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **A Presentation on and Approval of the Economic and Workforce Development Department's (EWDD) Timeline for Formulation of the Year 24/Program Year (PY) 2023-24 (July 1, 2023 – June 30, 2024) Workforce Development System Annual Plan**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 11 - EWDD Annual Plan 2023 - 2024 Formulation Timeline

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

11

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: March 23, 2023

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

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

SUBJECT: A PRESENTATION ON AND APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) TIMELINE FOR FORMULATION OF THE YEAR 24/PROGRAM YEAR (PY) 2023-24 (JULY 1, 2023 – JUNE 30, 2024) WORKFORCE DEVELOPMENT SYSTEM ANNUAL PLAN

BACKGROUND

The Workforce Development Annual Plan (Annual Plan) seeks to build upon the City's vision of utilizing the Workforce Development System (WDS) to increase equity in the local labor market as we move into the economic recovery phase. This Year 24 Program Year 2023-24 Annual Plan will focus on securing the necessary policies, strategies, and resources to continue to strengthen low-skill workers in industries economically impacted by the pandemic and to provide the necessary support services to assist displaced workers.

The Economic & Workforce Development Department (EWDD) produces the Annual Plan to guide the efforts of staff in several areas, including but not limited to the following:

1. Increasing access and opportunity to employment and training programs by integrating an equitable approach for the delivery of workforce development services;
2. Reducing employment disparities across all historically marginalized communities; and
3. Effectively responding to fast- evolving economic and labor market conditions that tend to disproportionately affect vulnerable populations, in particular, those that have been most affected by the Coronavirus (COVID-19) pandemic.

Additionally, this provides a framework for EWDD, the Los Angeles Local Workforce Development Board (WDB), the Mayor's Office, and the City Council to collaborate on developing programs and policies that further our agreed upon goals and objectives.

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.

OVERVIEW

For Year 24, the EWDD has condensed and further defined the strategic initiatives we formerly established. The previous 11 strategic initiatives have been redefined into 8 strategic initiatives. Those initiatives focus on achieving the City's goal of placing its residents on the path to economic security through equity-focused strategies that remove barriers to employment for Angelenos facing the greatest economic disparities. We plan to achieve these goals by reducing homelessness, increasing education, creating employment opportunities, facilitating access to thriving careers, narrowing the gender equity gap, and increasing services to the targeted high-barrier populations.

Development of the Annual Plan requires that EWDD post the initial draft for public comment for a 30-day period and to hold community engagement meetings to collect public input. The timeline below provides a tentative schedule with the dates that EWDD plans on holding community meetings and including meetings with the WDB and the City Council:

EWDD YEAR 24 ANNUAL PLAN DEADLINES	
Posted for Public Comment	Wednesday, April 5, 2023
CD 9 Community Forum **tentative**	Tuesday, April 11, 2023
Virtual Community Forum	Wednesday, April 12, 2023
CD 11 Community Forum **tentative**	Thursday, April 13, 2023
Three (3) WDB Meetings	April - TBD
ECDC Briefing	2nd or 4th Wednesday in April
Closed for Public Comment	Friday, May 5, 2023
Submittal of Annual Plan to WDB	Thursday, May 18, 2023
ECDC Approval	Wednesday, June 21, 2023 **tentative**
Annual Plan Due	Friday, June 30, 2023

NEXT STEPS

Subsequent to presenting this report to the WDB, EWDD will hold community engagement meetings and be providing periodic updates to the WDB.

Should you have any questions about the status or progress of this project, please contact Felipe V. Chavez, Director of Strategic Planning, Research and Evaluation at Felipe.V.Chavez@lacity.org or (213) 744-7173.

CMH:GR:FVC:BNH:cg

12.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Biannual Update of the Workforce Development System Local Plan and Regional Plan**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 12 - Local & Regional Plan Biannual Update Recommendations Report

CAROLYN M. HULL
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA

12

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: March 23, 2023

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

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

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS REGARDING THE BIANNUAL UPDATE OF THE WORKFORCE DEVELOPMENT SYSTEM LOCAL PLAN AND REGIONAL PLAN

WORKFORCE DEVELOPMENT BOARD ACTION

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

1. ADOPT the Local Plan Biennial Modification Program Year (PY) 2021-2024;
2. ADOPT the Regional Plan Biennial Modification PY 2021-24;
3. AUTHORIZE the General Manager of EWDD or designee, to submit the Local Plan to the California Employment Development Department.

BACKGROUND

The City of Los Angeles (City) Workforce Development Board (WDB) is one of seven Local Boards that comprise the Los Angeles Basin Regional Planning Unit (LABRPU). The WDB is an industry-led body of executives, appointed by the Mayor and confirmed by the City Council, which is charged with policy oversight of the City's Workforce Innovation & Opportunity Act (WIOA) Workforce Development System (WDS). The Economic and Workforce Development Department (EWDD) serves as the fiscal agent for the City and, in consultation with the WDB, and input from the community, produces the Local Plan Biennial Modification PY 2021-2024 every four years.

The Biennial Modification outlines existing and newly developed strategies. It outlines the vision of the WDB's WDS in terms of preparing and placing individuals into self-sufficient employment; focuses on career pathway employment opportunities; and emphasizes strategies for system collaboration. The Local Plan aligns with the California's Unified Strategic Workforce Development Plan (State Plan) three policy objectives:

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.

1. Fostering demand-driven skills attainment;
2. Enabling upward mobility; and
3. Aligning, coordinating, and integrating programs and services to economize limited resources. It serves as the framework for the development of public policy, fiscal investment, and operation of the WDS.

On October 27, 2022, the State released WSD22-05, "Regional And Local Planning Guidance For PY 21-24 Two-Year Modifications," which explains the requirements for updating the Local Plan produced under WSD20-05, "Regional and Local Planning Guidance for PY 21-24," dated January 29, 2021. Updates include information regarding COVID-19's effects on the Local Area, as well as any new programs started since Local Plan PY 2021-24 was published.

DISCUSSION

On February 24, 2023, EWDD posted the Local Plan for public comment. Public comment is due March 27, 2023. Only public comments which disagree with the Local Plan will be incorporated to Attachment 4, "Summary of Comments," in accordance with WSD22-05. The Regional Plan, led by the South Bay Workforce Development Board, was posted for public comment on February 27 and will be open for public comment through March 27, 2023.

The Local Plan is due to the Regional Planning Unit on March 30, 2023, for submission to the State on March 31, 2023. The date for the completed signature page is to be determined.

Local Plan

EWDD held three virtual community meetings soliciting public input on January 9, January 12, and January 18, 2023. These meetings were announced through an informational bulletin and by using social media. A flyer was posted on LinkedIn. Department staff used a PowerPoint presentation to provide information to the public. Collectively, four community members attended the meetings. The public will also have an opportunity to provide public comment at the WDB meeting on March 23, 2023.

The following activities and updates have been added or made to the previously submitted Local Plan in accordance with WSD22-05:

- Section III.D - "Compliance with State-Issued AJCC Policies," was updated with information on WIOA Memorandums of Understanding (MOU) under WSD18-12 to include the newly signed MOU date.
- Section III.D - "Expanding Access," was updated with the following new programs/funds:
    - Community Development Block Grant (CDBG)-COVID
    - City General Fund / Los Angeles Police Department Funds (for Los Angeles Regional Initiative for Social Enterprise (LA:RISE))
    - INVEST (County partnership)
    - Domestic Violence pilot
    - High Road Training Partnership

- Section III.D.1 was updated with information related to the LA:RISE program including award recognition received for in 2021.
- Section III.D.5, "Prison To Employment Initiative," was updated to reflect anticipated funding.
- Section III.E was updated with information related to the LA:RISE Youth Academy.
- Section III.E, "Youth Workforce Development," includes the following new programs:
    - HireLAX Pre-Apprenticeship Program
    - California for All
    - Angeleno Corps
    - Student to Student
    - Peer to Peer Counseling
    - ReLAY Institute
    - ACES Program
    - Girls Summer Construction Camp
    - SEEDS
- Section III.F - "Award of Sub-Grants and Contracts for WIOA Title I Activities," was updated.

Regional Plan

The region's WDBs and America's Job Centers of California (AJCC) are connected by a regional communication strategy that includes an RPU website, diverse target populations of emphasis and many regional programs for services, and training and education that deploy shared an/or pooled resources. Because the foundation to fund these regional strategies was built many years ago, the RPU Directors, selected shared/pooled resources as a regional indicator to enhance, expand and measure.

The size of the LABRPU in terms of population, diverse economies and number of workforce boards mans that nay pooling of administrative costs and any leveraging of resources or data will benefit the region. However, the same characteristics add levels of challenges in identifying common goals and assessing reasonable shared costs across political jurisdictions. An example of an initiative demonstrating the importance of this regional goal is the I-TRAIN system under which the South Bay Workforce Investment Board (WIB), by agreement with other WDBs, administers the Eligible Training Provider List for the entire region. A more recent initiative for co-enrollment reveals the potential for expansion and enhancement to include more WDBs and additional projects.

The approval of the Regional Plan by the seven WDBs represents agreement among them on regional collaboration within the RPU. In addition to the Memorandums of Understanding detailed throughout the Regional Plan, there are additional agreements among the boards on services to specified target groups and concerning unique initiatives. These include:

- An Intermediary Agreement among all seven WDBs establishing the County of Los Angeles Youth at Work Program as a countywide effort for the provision of paid work readiness training, and work experience for youth while providing dollars from federal, State and County General Funds to augment WIOA efforts. Each year approximately 10,000 youth are served by the LABRPU.
- An MOU among the local boards and the State Employment Development Department (EDD) establishing the Veteran's Employment and Training Services (VETS) Committee which seeks to share information and best practices and to marshal resources to ensure quality services to veterans.
- A Letter of Agreement pertaining to an action plan for the Sling Shot signed by the local WDBS and the Ventura County WDB to create a model for developing regional sector pathway programs.

The local WDBs have a long history of sharing resources and working in collaboration to promote efficiency and improve service delivery. Some examples of such collaborations are listed below:

- The Los Angeles county WDB works directly with the County Department of Public Social Services to administer components of the CalFresh Employment & Training program in partnership with REDF who provides technical assistance to local Social Enterprises as a means to leverage the program's 50 percent reimbursement model. The Los Angeles County WDB is planning to expand CalFresh E&T services and offerings through extended partnerships and in collaboration with the County Department of Public Social Services GROW Redesign Efforts.
- The Los Angeles County WDB has entered into agreements with the other WDBs under which funds are provided to serve targeted populations including individuals experiencing homelessness (Measure H) and justice-involved populations through the INVEST program (SB678).
- On behalf of the County Department of Public Social Services, the South Bay WIB administers a TANF-funded Temporary Subsidized Employment Program entering into agreements with some WDBs and AJCC service providers across the region for the operation of the program.
- Both the City of Los Angeles and Los Angeles County WDBs contract with each other to support two shared AJCC sites; or for the delivery of specific workforce development programs.

NEXT STEPS

Upon the WDB's approval and completion of the 30-day public comment period. The department will submit the Local Plan to the State.

CMH:GR:FVC:cg

13.

DATE: March 23, 2023

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 13- AP Carry-In Report Year 23 - FINAL
- Item 13 - Attachment 1 - Modified Annual Plan Budget Schedules
- Item 13 - Attachment 2 - Revenues Actual vs. Projected Schedules
- Item 13 - Attachment 2 - Revenues Actual vs. Projected Schedules

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

	REGIONAL PLAN IMPLEMENTATION 3.0 (Fund 57W)				SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W)				TOTAL WIOA DISCRETIONARY GRANTS			
Items of Costs	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

	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)
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)**

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

	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)
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)**

Workforce Development Board
City of Los Angeles

14.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding the Allocation of California For All (C4All) Youth Job Corps Funds for the Student to Student Success Program**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item - California_For _All_Youth_Job_Funds

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

4

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

Karen Bass
MAYOR

DATE: January 11, 2023

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

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

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS REGARDING THE ALLOCATION OF CALIFORNIA FOR ALL (C4ALL) YOUTH JOB CORPS FUNDS FOR THE STUDENT TO STUDENT SUCCESS PROGRAM

WORKFORCE DEVELOPMENT BOARD (WDB) ACTION

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

1. AUTHORIZE the General Manager of the EWDD, or designee, to allocate $715,000 in Student to Student CFA funds to provide work experience by tutoring younger children within their household. (Table 1)
2. AUTHORIZE the General Manager of EWDD, designee, to execute amendments as outlined in Table 1 in order to provide CFA activities.

BACKGROUND

The COVID-19 pandemic has amplified existing inequities in the public education system and deepened the crisis of disengagement and disenrollment from higher education programs among Black and Latinx students across the City of Los Angeles (City). The pandemic's impacts have been particularly devastating in poor communities of color, compounding injustice in health care, job opportunities, housing, and family stability.

The Student to Student (S2S) Success Program sought to address the negative impacts of the pandemic on low-income communities through an innovation program that provides job skills training and paid employment to high-need students who will serve as tutors to younger siblings who have struggled academically as a result of the COVID-19 pandemic. The purpose of the program two-fold: to reverse the disproportionate learning loss experienced by our most vulnerable younger students; and to provide paid work experience and career exploration to older students to prepare them for essential employment in the education and childcare fields. The S2S program provides a unique

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.

and innovative program model in K-12 education, bringing together the Los Angeles Workforce Development System (WDS) and the Los Angeles Unified School District (LAUSD) to improve the lives of vulnerable students who have been among the most impacted by the pandemic.

The California For All Youth Workforce Program represents a bold, urgent, and effective response to the ongoing health and economic crisis. This funding will empower localities like Los Angeles with much-needed resources to mobilize the hard-working spirit of its young residents and scale its efforts to address the harmful impact of the pandemic on the City's most vulnerable communities. Through the California For All Youth Program, the City seeks to expand innovative programs developed during the pandemic that will provide job skills training and paid employment to high-need young people in communities most impacted by the COVID-19 pandemic. These programs are in alignment with the core goals of the Youth Workforce Program grant, including increasing youth employment, developing career pathways in public service, and strengthening city/community capacity to address critical areas of education, climate, food insecurity, and pandemic recovery.

DISCUSSION

Student to Student Success program provides seeks to offset educational loss experienced during the pandemic through increased educational support. Today, approximately 400 high school students in this program are providing direct tutoring assistance to their younger siblings at home during out-of-school hours. The students are low-income youth attending Title I schools identified by LAUSD and located in the South Los Angeles, Central Los Angeles, East Los Angeles, East Hollywood, North San Fernando Valley, and South San Fernando Valley areas of the City. This funding will expand Student to Student for the 2022-2023 program year allowing more youth to participate in the program.

The Student to Student program has been extremely successful through the first half of 2022-23 and has already exceeded the goal outlined for the program year. Due to the overwhelming success of the program, EWDD is proposing to utilize funds earmarked for Program Year 2023-24 in the current year to continue enrollments in the current program year. As outlined in Table 1, EWDD recommends utilizing a total of $715,000 in PY2023-24 funding in the current year to continue to serve youth through this innovative program, as detailed in Table 1. The recommendations propose increased funding for those YSCs and participating schools that have 1) met or exceeded their enrollment goals for the program year and 2) have the capacity to continue serving students in the spring.

Table 1 provides a summary of EWDD's recommended allocation of the CFA Student to Student project. The contract term will be January 1, 2023– June 30, 2023.

Table 1: Allocation of CFA Student to Student (S2S)

AGENCY	ORIGINAL CFA S2S	DECREASE CFA S2S	INCREASE CFA S2S	NET CHANGE	NEW CFA S2S AMOUNT
Coalition for Responsible Community Development	$118,000				$118,000
El Proyecto del Barrio, Inc. - NV	$118,000				$118,000
El Proyecto del Barrio, Inc. - SV	$59,000		$48,750	$48,750	$107,750
Goodwill Industries of Southern California	$177,000		$97,500	$97,500	$274,500
Los Angeles Brotherhood Crusade	$59,000				$59,000
Para Los Niños-Central	$177,000		$146,250	$146,250	$323,250
Para Los Niños-East	$118,000		$97,500	$97,500	$215,500
The Regents of the University of California (UCLA) Central	$59,000		$48,750	$48,750	$107,750
The Regents of the University of California (UCLA) West	$59,000		$48,750	$48,750	$107,750
Watts Labor Community Action Committee	$59,000		$48,750	$48,750	$107,750
Youth Opportunity Movement - Boyle Heights	$59,000		$32,500	$32,500	$91,500
Youth Opportunity Movement - Watts	$118,000		$97,500	$97,500	$215,500
Managed Career Solutions, Inc.	$59,000		$48,750	$48,750	$107,750
Unallocated Balance	$715,000	$(715,000)		$(715,000)	$0
Totals	**$1,954,000**	**$(715,000)**	**$715,000**	**$0**	**$1,954,000**

NEXT STEPS

Upon WDB approval, EWDD will execute agreements and/or amendments to agreements with agencies listed in Table 1.

CMH:GR:MV:cg

15.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of an Agreement with Jobs for the Future (JFF) for the Workforce Development Board (WDB) and the Economic and Workforce Development Department (EWDD) to Host a Workforce Transformation Corps Fellow to Assist in the Development of Additional Human Centered Design Principles**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 15..Approval of an Agreement with Jobs of the Future (JFF) for the WDD and EWDD to Host a Workforce Transformation Corps..
- Item 15...Attachment A.....Workforce Transformation Corps WDB Contract

Attachment A – Scope of Services

Grantee Name:

Project Name: Workforce Transformation Corps

Agreement Start and End Dates: January 1, 2023 through December 30, 2023.

Background

In early 2021, with funding and support from the Irvine Foundation, a group of partners that included Make Fast Studio, Jobs for the Future (JFF), Turning Basin Labs, CivicMakers, and the California Workforce Association (Project Partners) set out to explore the degree to which human centered design principles were present in local workforce development boards (LWDBs) across California and the country. The result was the Workforce Transformation Corps (WTC).

Objectives

As a grantee, **[Insert Name]** will host a "workforce transformation fellow" within their organization to advance the objectives of the initiative. Fellows will be embedded within organizations for no less than 30 hours a week for a period of 12 months. The collective objective will be to implement human-centered design tools and principles that move towards customer and community-centered strategies to help solve deep structural barriers facing the public workforce system.

Through this collaboration, the fellow and **[Insert Name]** will explore and identify current pain points, needs, and opportunities and then apply human-centered design tools and methods to solve problems and expand upon those opportunities within their organization.

The work of the fellows will be guided and mentored by Virginia Hamilton of Make Fast Studio, who will be the primary point of contact and coach for fellows as well as LWDB leadership. Turning Basin Labs will serve as the fellows' employer of record and will manage all formal and administrative employment processes. Fellows will be selected through a competitive hiring process and will receive training in design thinking practices specifically customized for the public workforce system before beginning work on-site at [insert name]. With funds provided by the Irvine Foundation and administered through Turning Basin Labs, all fellows will be fully compensated throughout the duration of the fellowship.. Participating LWDBs will be paired with a fellow who has indicated regional proximity to the LWDB's service region and has committed to spend no less than one day per week on-site (exact schedule to be negotiated between fellow and LWDB).

[Insert Name] will be invited to interview finalists of the fellow selection process and provide feedback prior to hiring.

During the course of their engagement, fellows will work with LWDB leadership, staff, and other stakeholders to identify, clarify, and propose solutions to human-centered design challenges within the host organization.

Fellows will be supported by a learning community that offers structured professional development opportunities for fellows to share experiences and learning across regions. Select staff members from each participating LWDB will also be able to participate in this learning community.

Scope of Work

[Insert Name] will work collaboratively with the project partners to provide the following services during the duration of the project, which will run from January 1st, 2023 through December 31st, 2023:

- Commit to working with one fellow who will be embedded within **[Insert Name]** for no less than 30 hours a week for a period of 12 months. **[Insert Name]** will work collaboratively with this fellow to identify and explore barriers to being more customer-centered, and develop solutions that aim to reduce or eliminate these barriers. **[Insert name]** also commits to regular check-ins with Workforce Transformation Corps project staff, such as Virginia Hamilton, to review progress and troubleshoot any challenges that arise.
- Designate a primary point of contact for grant administration and coordination with WTC project partners.
- Designate a primary point of contact dedicated to working with the fellow during the course of the year to cooperatively:
    - Develop appropriate workplans and project roadmaps
    - Review initiative progress
    - Identify lessons learned
    - Contribute information to publications, participate in learning community events, and attend human-centered design professional development sessions held by project partners.
- Support fellow's efforts to convene regional or community partners as needed or solicit feedback or guidance from partners as needed to inform project initiatives or deliverables.
- Commit to interviewing finalists of the fellow application process.
- Commitment from [insert name] executive director or CEO to support and help guide the work of the fellow and their capstone project as needed.

- Dedicated work space while the fellow is in the office, and equipment and supplies for the fellow as needed. While we will encourage the fellow to use their own computer equipment the workforce board should be prepared to provide the fellow with a laptop if needed.
- Set up the fellow with workforce board affiliated email address.

Key Personnel:

Executive Director:

Grant Administration:

Project Staff (Primary POC):

Budget:

Each LWDB will be provided with a subaward of $20,000 to help with the implementation of this project. This could be used for additional staff training, consultant support, community meetings, payments to "lived experts" for participation in design sessions, or to offset staff time. A simple budget template will be made available prior to the fellowship engagement period and will require sign off from JFF prior to the grant disbursement.

Attachment B – Detailed Budget

Item/Name	Activity	Benchmark	Amount
Milestone 1:	Upon submission and approval of initial budget.	No later than January 15, 2023	$20,000
Misc.			
Total:			$20,000

Notes/Additional Items

Attachment A – Scope of Services

Grantee Name:

Project Name: Workforce Transformation Corps

Agreement Start and End Dates: January 1, 2023 through December 30, 2023.

Background

In early 2021, with funding and support from the Irvine Foundation, a group of partners that included Make Fast Studio, Jobs for the Future (JFF), Turning Basin Labs, CivicMakers, and the California Workforce Association (Project Partners) set out to explore the degree to which human centered design principles were present in local workforce development boards (LWDBs) across California and the country. The result was the Workforce Transformation Corps (WTC).

Objectives

As a grantee, **[Insert Name]** will host a "workforce transformation fellow" within their organization to advance the objectives of the initiative. Fellows will be embedded within organizations for no less than 30 hours a week for a period of 12 months. The collective objective will be to implement human-centered design tools and principles that move towards customer and community-centered strategies to help solve deep structural barriers facing the public workforce system.

Through this collaboration, the fellow and **[Insert Name]** will explore and identify current pain points, needs, and opportunities and then apply human-centered design tools and methods to solve problems and expand upon those opportunities within their organization.

The work of the fellows will be guided and mentored by Virginia Hamilton of Make Fast Studio, who will be the primary point of contact and coach for fellows as well as LWDB leadership. Turning Basin Labs will serve as the fellows' employer of record and will manage all formal and administrative employment processes. Fellows will be selected through a competitive hiring process and will receive training in design thinking practices specifically customized for the public workforce system before beginning work on-site at [insert name]. With funds provided by the Irvine Foundation and administered through Turning Basin Labs, all fellows will be fully compensated throughout the duration of the fellowship.. Participating LWDBs will be paired with a fellow who has indicated regional proximity to the LWDB's service region and has committed to spend no less than one day per week on-site (exact schedule to be negotiated between fellow and LWDB).

[Insert Name] will be invited to interview finalists of the fellow selection process and provide feedback prior to hiring.

During the course of their engagement, fellows will work with LWDB leadership, staff, and other stakeholders to identify, clarify, and propose solutions to human-centered design challenges within the host organization.

Fellows will be supported by a learning community that offers structured professional development opportunities for fellows to share experiences and learning across regions. Select staff members from each participating LWDB will also be able to participate in this learning community.

Scope of Work

[Insert Name] will work collaboratively with the project partners to provide the following services during the duration of the project, which will run from January 1st, 2023 through December 31st, 2023:

- Commit to working with one fellow who will be embedded within **[Insert Name]** for no less than 30 hours a week for a period of 12 months. **[Insert Name]** will work collaboratively with this fellow to identify and explore barriers to being more customer-centered, and develop solutions that aim to reduce or eliminate these barriers. **[Insert name]** also commits to regular check-ins with Workforce Transformation Corps project staff, such as Virginia Hamilton, to review progress and troubleshoot any challenges that arise.
- Designate a primary point of contact for grant administration and coordination with WTC project partners.
- Designate a primary point of contact dedicated to working with the fellow during the course of the year to cooperatively:
    - Develop appropriate workplans and project roadmaps
    - Review initiative progress
    - Identify lessons learned
    - Contribute information to publications, participate in learning community events, and attend human-centered design professional development sessions held by project partners.
- Support fellow's efforts to convene regional or community partners as needed or solicit feedback or guidance from partners as needed to inform project initiatives or deliverables.
- Commit to interviewing finalists of the fellow application process.
- Commitment from [insert name] executive director or CEO to support and help guide the work of the fellow and their capstone project as needed.

- Dedicated work space while the fellow is in the office, and equipment and supplies for the fellow as needed. While we will encourage the fellow to use their own computer equipment the workforce board should be prepared to provide the fellow with a laptop if needed.
- Set up the fellow with workforce board affiliated email address.

Key Personnel:

Executive Director:

Grant Administration:

Project Staff (Primary POC):

Budget:

Each LWDB will be provided with a subaward of $20,000 to help with the implementation of this project. This could be used for additional staff training, consultant support, community meetings, payments to "lived experts" for participation in design sessions, or to offset staff time. A simple budget template will be made available prior to the fellowship engagement period and will require sign off from JFF prior to the grant disbursement.

Attachment B – Detailed Budget

Item/Name	Activity	Benchmark	Amount
Milestone 1:	Upon submission and approval of initial budget.	No later than January 15, 2023	$20,000
Misc.			
Total:			$20,000

Notes/Additional Items

16.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Authorization for the Economic and Workforce Development Department (EWDD) to Accept $2,300,046 of $6,294,647.68 Awarded to the Los Angeles Basin Regional Planning Area (LBRPA) by the California Workforce Development Board (CWDB) for Prison to Employment (P2E) 2.0 Program Activities**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 16..Authorization for the EWDD to Accept $2,300,046 of $6,294,647.68 Awarded to the LBRPA....

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

6

MEMORANDUM

DATE: January 11, 2023

TO: Charles Woo, Chair
Workforce Development Board (WDB)

FROM: Gregg Irish, Executive Director
Workforce Development Board (WDB)

SUBJECT: AUTHORIZATION FOR THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) TO ACCEPT $2,300,046 OF $6,294,647.68 AWARDED TO THE LOS ANGELES BASIC REGIONAL PLANNING AREA (LABRPA) BY THE CALIFORNIA WORKFORCE DEVELOPMENT BOARD (CWDB) FOR PRISON TO EMPLOYMENT (P2E) 2.0 ACTIVITIES

REQUESTED ACTION:

Approval for the Economic and Workforce Development Department (EWDD) to accept Prison to Employment (P2E) grant funds from the California Workforce Development Board (CWDB).

BACKGROUND:

Because the architecture of and investments in some workforce development programs should follow the contours of regional economies, Workforce Innovation and Opportunity Act (WIOA) Section 106 (a) (2) (B) – (C) requires Local Workforce Development Areas (LWDA) and their Workforce Development Boards (WDB) to engage in regional workforce development efforts.

To comply with this mandate, the state has assigned each LWDA and WDB in California to one of fifteen (15) regional planning areas, based on similar economic and labor force characteristics, to produce and implement regional workforce development plans with cooperative service delivery strategies and arrangements.

The seven LWDAs and WDBs in Los Angeles County (Burbank/Glendale/Verdugo/La Canada-Flintridge, City of Los Angeles, County of Los Angeles, Foothill/Pasadena, Long Beach/Pacific Gateway, South Bay, and Southeast Los Angeles County) collectively constitute one Region for planning and implementation purposes under the official title, Los Angeles Basin Regional Planning Area (LABRPA)/Los Angeles Basin Regional Planning Unit (LABRPU).

The California Workforce Development Board (CWDB) has awarded millions of dollars in grants from multiple sources to RPAs/RPUs. Its goal is to encourage the alignment, coordination, and integration of various systems and entities (e.g., workforce development, education, criminal justice, social services, economic development, etc.) to address some of the most pressing problems and longstanding impediments to the economic security of many Californians.

On June 20, 2022, the CWDB announced the availability of $19,000,000 of state General Funds to underwrite P2E 2.0 workforce development endeavors that would enable justice-involved and formerly incarcerated individuals to successfully reenter society and thrive in the labor force. Eligibility for funding was limited to the 15 RPAs/RPUs.

As the LABRPA's/LABRPU's administrative entity and fiscal agent for large regional grants from the CWDB, the South Bay LWDA and its WDB submitted a request, on behalf of the seven LWDAs and WDBs in Los Angeles County, for $7,600,000 of P2E 2.0 funding to serve 760 Participants from January 1, 2023 to December 31, 2025.

On December 20, 2022, the CWDB announced a $6,294,647.68 P2E 2.0 grant award for the LABRPA/LABRPU, of which the City of Los Angeles' share is $2,300,046. That's 17% less than the funding requested, which will reduce the number of participants served during the grant period to 631.

The following is each of the seven LWDA's and WDB's P2E 2.0 funding and participants levels:

Burbank/Glendale….	$112,197.00	13
City of Los Angeles	2,300,046.00	259
County of Los Angeles	2,187,849.00	246
Foothill/Pasadena	224,395.00	25
Long Beach/Pacific Gateway	280,493.00	31.5
South Bay	280,493.00	31.5
Southeast Los Angeles County	224,395.00	25

Total	$5,609,868.00	631

The City of Los Angeles' share of the total is 41%. The remaining $684,779.68 is reserved for the South Bay LWDA and its WDB to act in the capacity of P2E 2.0 administrative entity and fiscal agent.

17.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of a Recommendation by the Economic and Workforce Development Department (EWDD) Regarding Certified Public Accounting Services Previously Procured Through a Request for Quotations (RFQ) Process**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 17 - Report_CPA_Procurement_Recomm._Amendment

CAROLYN M. HULL
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA

KAREN BASS
MAYOR

6
ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

DATE: February 8, 2023

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

FROM: Gerardo Ruvalcaba, Assistant General Manager
Workforce Development System

SUBJECT: APPROVAL OF A RECOMMENDATION BY THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING CERTIFIED PUBLIC ACCOUNTING SERVICES PREVIOUSLY PROCURED THROUGH A REQUEST FOR QUOTATIONS (RFQ) PROCESS

WORKFORCE DEVELOPMENT BOARD ACTION

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

1. APPROVE an amendment to the results of the 2022 Audit and Related Services Request for Quotation (RFQ) for the term November 1, 2022 through June 30, 2024 to award a contract, previously awarded to Grant Thornton LLC, to Davis Farr LLP.
2. APPROVE the revised funding recommendations as follows; and

PROPOSER	FUNDING
Davis Farr LLP	$158,500
Davis Farr LLP (Previously Awarded)	$158,500
TOTAL	**$317,000**

3. AUTHORIZE the General Manager of EWDD to amend its existing agreement with Davis Farr LLP to include an additional $158,500 for a revised total of $317,000.

BACKGROUND

On May 3, 2022, EWDD's Financial Management Division (FMD) solicited Requests for Quotations (RFQ) from qualified auditors from the Office of the Controller's procured list of Certified Public Accountants (CPA). FMD sought a CPA firm to assist with its fiscal monitoring reviews of sub-recipients. In October 2022, the WDB approved the results of the 2022 Audit and Related Services RFQ with funding recommendations of $158,000 for Davis Farr LLP and $158,000 to Grant Thornton.

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.

Subsequent to WDB approval, EWDD was notified that Grant Thornton LLP had merged with Guidehouse Inc. and proposed to continue to provide the requested services under the RFQ. In response, EWDD requested additional information from Guidehouse to evaluate whether the cost and staffing under a new structure were still a cost-effective option for the City.

On December 21, 2022, EWDD received correspondence from Guidehouse Inc. Pursuant to the RFQ, proposals were reviewed and evaluated based on cost and staff resources. EWDD evaluated the information and, in consultation to the City Attorney, determined that a contract with Guidehouse Inc. was no longer a cost-effective option (See Table 1).

TABLE 1 – COST ANALYSIS

SUMMARY				
	FARR	**GUIDEHOUSE**	**CROWE**	**BCA WATSON**
Cost Per Contract	$3,390	$4,654	$4,487.50	$4,465
Composite Cost Per Hour	$86.92	$116.76	$199	$95

Accordingly, EWDD recommends awarding $158,000 previously awarded to Grant Thornton to Davis Farr LLP.

PROPOSED TERM OF CONTRACTS

The term of the contracts resulting from this RFQ is for twenty (20) months beginning November 1, 2022, through June 30, 2024.

FUNDING RECOMMENDATIONS

Davis Farr previously received a contract in the amount of $158,000 under the subject RFQ. As a result, Davis Farr will be awarded a total of $317,000 (See Table 2).

Table 2 – Recommended Service Providers

PROPOSER	FUNDING
Davis Farr LLP	$158,500
Davis Farr LLP (Previously awarded)	$158,500
TOTAL	**$317,000**

NEXT STEPS

Upon authorization, EWDD will begin the process of executing contracts with the selected firm. Inasmuch as the WDB-LEO Four Year Agreement requires City Council approval of contracts over $250,000, EWDD will prepare a report to the City Council requesting approval of the subject contract which exceeds the $250,000 threshold.

CMH:GR:FVC:CB:ET:cg

Workforce Development Board
City of Los Angeles

18.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of Recommendations by the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $250,000 of City General Fund Savings from the Los Angelino Corps Program for Implementation of an Entertainment Industry Sector Pathways Program for Returning Citizens, Through a Partnership Between the Coalition for Responsible Community Development (the Operator of the South Los Angeles YouthSource Center) and the Amity Foundation**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 18 - Entertainment_Sector_Report

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

7

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: February 8, 2023

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

FROM: Gerardo Ruvalcaba, Assistant General Manager
Workforce Development System

SUBJECT: APPROVAL OF RECOMMENDATIONS BY THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING THE ALLOCATION OF $250,000 OF CITY GENERAL FUND SAVINGS FROM THE LOS ANGELINO CORPS PROGRAM FOR IMPLEMENTATION OF AN ENTERTAINMENT INDUSTRY SECTOR PATHWAYS PROGRAM FOR RETURNING CITIZENS, THROUGH A PARTNERSHIP BETWEEN THE COALITION FOR RESPONSIBLE COMMUNITY DEVELOPMENT (THE OPERATOR OF THE SOUTH LOS ANGELES YOUTHSOURCE CENTER) AND THE AMITY FOUNDATION

WORKFORCE DEVELOPMENT BOARD (WDB) ACTION

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

1. AUTHORIZE the EWDD to:

   A. Reallocate up to $250,000 in City General Funds savings from the Angeleno Corps Program to the Coalition for Responsible Community Development (CRCD) for the implementation of the LA Entertainment Career Pathways program.

   B. Enter into a contract with CRCD for an amount not to exceed $250,000 for the implementation and operation of the LA Entertainment Career Pathways Program.

BACKGROUND

Approximately 64 percent of unsheltered homeless adults in Los Angeles County who are in the continuum of care have a history of involvement with the criminal justice system. The preponderance of homelessness for those with a history with the criminal justice system demonstrates the need for supportive housing strategies to be included for returning citizens. In fact, the Returning Home Ohio Pilot Project operated by the Ohio Department of Rehabilitation and Correction has demonstrated individuals returning home from state prison, who received supportive housing services, were 40 percent less likely to be rearrested.

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

DISCUSSION

The EWDD proposes to reallocate up to $250,000 in City General Fund savings from the Angeleno Corp Program to fund an innovative pilot program focused on transitioning previously incarcerated young men into careers in the entertainment industry. The LA Entertainment Careers Pathways seeks to improve the lives of young adults who were previously incarcerated, many of whom are uniquely abled, formerly in the foster care system, and are at high risk of homelessness, by providing supportive housing services along with vocational training. In partnership with Amity Foundation and Anti-Recidivism Coalition (ARC), Community Responsible Community Development (CRCD) is proposing to develop a pilot model of transitional housing combined with a community college certificate and union-recognized career path training in the entertainment industry for a cohort of 16 justice-involved youth and young adults ages 18-24 in Los Angeles County.

It is proposed that the Los Angeles Entertainment Careers Pathway will serve young men18-24 years of age who are returning home to Los Angeles County upon release from California state prison or state juvenile justice facilities, as well as those exiting short-term re-entry housing facilities. The Project will provide 12 months of safe and stable housing plus 10 months of union-recognized career path training in one of LA County's largest economic sectors: the entertainment industry.

Vocational Training Services

During their 12-month program, all participants will be enrolled in West Los Angeles College 10-month union-recognized training to earn the Entertainment Artists, Crafts & Technicians Certificate. This program prepares trainees for entry into high-quality employment and a career in the artists, crafts, and technicians departments of the entertainment industry. The training partner is the nonprofit Hollywood CPR which delivers vocational training designed by the International Alliance of Theatrical Stage Employees (IATSE) professionals (union of entertainment industry craft persons). Training includes hands-on experience on-set with production, life skills, and instruction by qualified union experts in 15 specialties such as set dressing, set lighting, camera, grip, and more.

In alignment with the successful Angeleno Corp program, participants will receive a monthly stipend during program participation. The work-experience training funds will allow trainees the opportunity to accrue the savings necessary for housing and career success after completion of the Los Angeles Entertainment Careers Project.

Supportive Housing Services

A key element of this program will be the provision of supporting housing services for a total of 12-months. Amity has identified a Project site in a tranquil, community-based setting on the campus of the Paddock Riding Club in the Atwater Village Equestrian Historic District. The property owners have provided a verbal agreement for Amity to rent housing for 16 individuals in two duplexes (8 beds each) on campus for the pilot Project. Amity will manage the operation and maintenance of the transitional housing campus and provide tutoring. Amity's partner, the re-entry services nonprofit Anti-Recidivism Coalition, will provide life coaching and support services to reduce barriers to success and prevent recidivism.

Estimated Cost and Total Funds Raised to Date

The estimated total cost for this new pilot Project is $1.1M per year including housing and food (room and board), union-recognized training, life coaching, work experience, living stipends, and programmatic costs such as a site manager and vehicle. Toward the $1.1M annual costs, Amity's service partner the Anti-Recidivism Coalition has submitted a recent major grant request to the Rosenthal Foundation to cover the additional Project costs. Amity is simultaneously seeking support for additional work experience training funds and a van to transport trainees to and from training and program activities. CRCD will administer the work experience funds.

NEXT STEPS

Upon the WDB's approval, EWDD will enter into a contract with CRCD and monitor the training services described in this report.

GR:FVC:cg

19.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Authorization for the Economic and Workforce Development Department (EWDD) to Accept $112,661 of an Additional $307,945.77 Awarded to the Los Angeles Basin Regional Planning Area (LABRPA) by the California Workforce Development Board (CWDB) for Prison to Employment (P2E) 2.0 Activities**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 19 - .Authorization for the EWDD to Accept $2,300,046 of $6,294,647.68 Awarded to the LBRPA...

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

8

MEMORANDUM

DATE: February 8, 2023

TO: Charles Woo, Chair
Workforce Development Board (WDB)

FROM: Gregg Irish, Executive Director
Workforce Development Board (WDB)

SUBJECT: AUTHORIZATION FOR THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) TO ACCEPT $112,661 OF AN ADDITIONAL $307,945.77 AWARDED TO THE LOS ANGELES BASIN REGIONAL PLANNING AREA (LABRPA) BY THE CALIFORNIA WORKFORCE DEVELOPMENT BOARD (CWDB) FOR PRISON TO EMPLOYMENT (P2E) 2.0 ACTIVITIES

REQUESTED ACTION:

Approval for the Economic and Workforce Development Department (EWDD) to accept Prison to Employment (P2E) grant funds from the California Workforce Development Board (CWDB).

BACKGROUND:

Because the architecture of and investments in some workforce development programs should follow the contours of regional economies, Workforce Innovation and Opportunity Act (WIOA) Section 106 (a) (2) (B) – (C) requires Local Workforce Development Areas (LWDA) and their Workforce Development Boards (WDB) to engage in regional workforce development efforts.

To comply with this mandate, the state has assigned each LWDA and WDB in California to one of fifteen (15) regional planning areas, based on similar economic and labor force characteristics, to produce and implement regional workforce development plans with cooperative service delivery strategies and arrangements.

The seven LWDAs and WDBs in Los Angeles County (Burbank/Glendale/Verdugo/La Canada-Flintridge, City of Los Angeles, County of Los Angeles, Foothill/Pasadena, Long Beach/Pacific Gateway, South Bay, and Southeast Los Angeles County) collectively constitute one Region for planning and implementation purposes under the official title, Los Angeles Basin Regional Planning Area (LABRPA)/Los Angeles Basin Regional Planning Unit (LABRPU).

The California Workforce Development Board (CWDB) has awarded millions of dollars in grants from multiple sources to RPAs/RPUs. Its goal is to encourage the alignment, coordination, and integration of various systems and entities (e.g., workforce development, education, criminal justice, social services, economic development, etc.) to address some of the most pressing problems and longstanding impediments to the economic security of many Californians.

On June 20, 2022, the CWDB announced the availability of $19,000,000 of state General Funds to underwrite P2E 2.0 workforce development endeavors that would enable justice-involved and formerly incarcerated individuals to successfully reenter society and thrive in the labor force. Eligibility for funding was limited to the 15 RPAs/RPUs.

As the LABRPA's/LABRPU's administrative entity and fiscal agent for large regional grants from the CWDB, the South Bay LWDA and its WDB submitted a request, on behalf of the seven LWDAs and WDBs in Los Angeles County, for $7,600,000 of P2E 2.0 funding to serve 760 Participants from January 1, 2023 to December 31, 2025.

On December 20, 2022, the California Workforce Development Board (CWDB) announced a $6,294,647 Prison to Employment (P2E) 2.0 grant award for the LABRPA/LABRPU to serve 631 participants. The City of Los Angeles' share of this total and its participant service goal were $2,300,046 and 259, respectively.

The CWDB has subsequently allocated surplus P2E 2.0 funds to the LABRPA/LABRPU, which will increase the City of Los Angeles' P2E 2.0 grant award and participant service goal for the period January 1, 2023 to December 31, 2025 to $2,412,661 and 271, respectively.

20.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Authorization for the Economic and Workforce Development Department (EWDD) to Accept $1.6 Million of Workforce Innovation and Opportunity Act (WIOA) Additional Assistance Funds from the State to Assist Workers Being Laid Off as a Result of the Closure of the Farmer John Meatpacking Plant in Vernon**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 20 - Report_Farmer_JohnWIOA_AA_Grant

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

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ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: February 8, 2023

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

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

SUBJECT: AUTHORIZATION FOR THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) TO ACCEPT $1.6 MILLION OF WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) ADDITIONAL ASSISTANCE FUNDS FROM THE STATE TO ASSIST WORKERS BEING LAID OFF AS A RESULT OF THE CLOSURE OF THE FARMER JOHN MEATPACKING PLANT IN VERNON

WORKFORCE DEVELOPMENT BOARD (WDB) ACTION

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

1. AUTHORIZE the EWDD to accept up to $1.6 million in Workforce Innovation and Opportunity Act (WIOA) Additional Assistance Dislocated Worker Grant funds from the California Employment Development Department (EDD) to provide workforce development career services and supportive services to individuals impacted by the closure of the Farmer John meatpacking plant in Vernon, California.

BACKGROUND

On June 6, 2022, Smithfield Foods, Inc. announced plans to permanently close their Los Angeles based Farmer John meat processing plant after more than 90 years in the community. It is anticipated that approximately 2,500 workers will be laid off by April 2023 as a result of this plant closure. Although the plant is located in Vernon, California, it is estimated that 500 impacted workers live in the City of Los Angeles.

EWDD has partnered with the Los Angeles County Department of Economic Opportunity (DEO, formerly WDACS), United Food and Commercial Workers (UFCW) Local 770, and the Hospitality Training Academy (HTA) to provide Rapid Response services to impacted employees.

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

DISCUSSION

In February 2023, the California Employment Development Department (EDD) announced the approval of a $6.1 million in Workforce Innovation and Opportunity Act (WIOA) Additional Assistance Dislocated Worker Grant funds to the partnership between EWDD, DEO and Local 770 to facilitate specialized employment training and services for the approximately 2,500 impacted workers. A total of $1.6 million of this funding will be directly awarded to the City of Los Angeles.

Funding will be utilized to augment on-going workforce development services made available through Local 770, HTA and the City's Workforce Development System. Funds will be utilized to provide emergency support services as well as career services.

NEXT STEPS

Upon the WDB's approval, the EWDD will issue a Request for Interest (RFI) to currently contracted City of Los Angeles WorkSource Centers to identify agencies that have the capacity to recruit and provide services to impacted Farmer John workers. Subsequently, the EWDD will provide the results of the RFI and funding recommendations at a future WDB meeting.

GR:DB:cg

21.

DATE: March 23, 2023

TO: Workforce Development Board (WDB)

FROM:

SUBJECT: **Approval of the Economic and Workforce Development Department's (EWDD) Recommendations Regarding Technical Corrections to a December 14, 2022 Report Presented to the Workforce Development Board (WDB) on Program Year (PY) 2021-22 Carry-In/Savings and Modifications to the PY 2022-23 WDB Annual Plan**

REQUESTED ACTION:

BACKGROUND:

ADDITIONAL BACKGROUND:

ATTACHMENTS:

Description

- Item 21 - Carry-In_t_Technical_Amendments

CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

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ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR

DATE: February 8, 2023

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

FROM: Gerardo Ruvalcaba, Assistant General Manager
Workforce Development System

SUBJECT: APPROVAL OF THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT'S (EWDD) RECOMMENDATIONS REGARDING TECHNICAL CORRECTIONS TO A DECEMBER 14, 2022 REPORT PRESENTED TO THE WORKFORCE DEVELOPMENT BOARD (WDB) ON PROGRAM YEAR (PY) 2021-22 CARRY-IN/SAVINGS AND MODIFICATIONS TO THE PY 2022-23 WDB ANNUAL PLAN

SUMMARY

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully submits this transmittal recommending that the Workforce Development Board approve the revised Year 23 PY 2022-23 Annual Plan Carry-In Budget Schedules (Attached).

RECOMMENDATION

The General Manager of the EWDD requests that the WDB approve the revised technical amendments to the PY 2022-23 WDB Annual Plan Budget Schedules (See Attachment).

BACKGROUND

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

On December 14, 2022, the WDB approved the Carry-In Report which included modifications to the PY 2022-23 WDB Annual Plan Budget. Subsequent to the WDB adoption of the Carry-In Report, staff made additional modifications to the Annual Plan Budget and are reflected in the report recommendations. These modifications are further explained in the next section.

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.

MODIFICATIONS TO THE CARRY-IN REPORT SUBSEQUENT TO WDB APPROVAL

The modifications identified below are necessary to address a discrepancy identified in the Carry-In Report budget schedules that omitted previously approved Service Provider allocations and therefore resulted in the over-allocation of Summer Youth Employment Program (SYEP) Hire LA – General Funds. The following table includes changes to Service Providers and/or Supporting Program Activities.

Table 1: Modifications to the Year 23 Annual Plan Budget Schedules

	WDB APPROVAL	REVISIONS	BALANCE
EWDD	1,666,388	1,253,687	(412,701)
Service Providers	1,414,955	2,722,070	1,307,115
Supporting Programs	2,141,026	1,246,612	(894,414)
City Departments	39,631	39,631	0.00
TOTAL	**5,262,000**	**5,262,000**	**0.00**

In addition to decreasing EWDD program and oversight funding, the recommendations outlined in Table 1 will reduce Supporting Program Activities by $894,414 from funding levels approved by the WDB.

Table 2 provides a detailed breakdown of the proposed modifications (reductions) totaling $894,414.

Table 2 – Supporting Program Activities

NO.	WDB APPROVAL	REVISIONS
1.	Audit Fees	(62,400)
2.	LA Performs	(90,000)
3.	Youth Apprenticeship	(87,001)
4.	Peer to Peer Counseling Initiative	(100,000)
5.	ACES	(162,513)
6.	Girls Summer Construction Camp	(92,500)
7.	SEEDS	(150,000)
8.	Hire LA Pre-Apprenticeship Program	(150,000)
	TOTAL	**(894,414)**

With the exception of the SEEDS program, the funding reductions reflected in Table 2 will not impact services in the current program year. However, EWDD will seek to identify additional funding for these programs in the PY2023-24 Annual Plan.

TECHNICAL CORRECTION

Subsequent to adoption of the WDB Carry-In Report by the WDB, EWDD staff identified an error in the PY 2022-23 Budget Table. The Budget Table inaccurately reflected an amount of $2,475,000 on the Unite LA. This amount should have been reflected on the To Be Determined (TBD) line item. Approval of the recommendations above will authorize the General Manager to make this technical correction.

WDB ACTION

In accordance with the Workforce Development Board-Local Elected Officials (WDB-LEO) Agreement, the WDB Executive Committee approved the PY 2022-23 Carry-In Report and the recommendations to amend the Year 23 Annual Plan on December 14, 2022.

CMH:GR:FVC:cg
Attachments: 1. Modified Annual Plan Budget Schedules