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

**Wednesday, December 13, 2023**
**10:00 AM - 12:00 PM**

**Goodwill Southern California - Auditorium**

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

## AGENDA

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

**ACTION ITEMS:**

| | | |
|---|---|---|
| 3. | Consideration of the Minutes of August 24, 2023 | Charles Woo |
| 4. | Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of Up to $1.3 Million of Program Year (PY) 2023-24 Los Angeles Reconnections Career Academy (LARCA) 2.0/Gang Injunction Curfew Settlement Funds | Donny Brooks |
| 5. | Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding a Request for Interest (RFI) to Fund Temporary Jobs to Provide Clean-Up, Repair, and Humanitarian Assistance Services in Response to the Damage Caused by the 2022-23 Severe Winter Storms | Donny Brooks |
| 6. | Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $2 Million of Prison to Employment (P2E) Funds from the State of California to Eight (8) WorkSource Centers (WSC) | Donny Brooks |
| 7. | Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $450,000 of Quality Jobs, Equity, Strategy, and Training (QUEST) Disaster Recovery National Dislocated Worker Funds from the U.S. Department of Labor (USDOL) Through the State of California to Two (2) WorkSource Centers (WSC) | Donny Brooks |

| | | |
|---|---|---|
| 8. | Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $45,000 to each YouthSource Center (YSC) for Implementation of a Certified Youth Counselor Demonstration Project and Youth Advisory Council Program | Makeda Vela |
| 9. | Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of City General, County, and California For All Funds to Underwrite Youth Work Experience Activities | Makeda Vela |
| 10. | Approval of a Recommendation from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $250,000 of Additional Workforce Innovation and Opportunity Act (WIOA) Formula Funding to Support the Operations of the Watts YouthSource Center (YSC) | Tony Estrada |
| 11. | Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the allocation of $231,000 of Unobligated Los Angeles Regional Initiative for Social Enterprise (LA:RISE) Youth Academy Homeless Housing, Assistance and Prevention Grant Program Funds to the Sun Valley YouthSource Center (YSC) Operated by El Proyecto del Barrio | Elizabeth Macias |
| 12. | Authorization for the President/Chair of the Workforce Development Board (WDB) to Sign an Extension of the WDB-Local Elected Official (WDB-LEO) Agreement Through June 30, 2024 | Gregg Irish |
| 13. | Approval of Recommendations from the Workforce Development Board (WDB) President/Chair and WDB Youth Council Chair Regarding the Appointment of Carrie Lemmon, Vice President of Systems Change at UNITE-LA, as a Member of the WDB Youth Council | Charles Woo/David Crippens |
| 14. | Approval of a Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Release of a Request for Qualifications (RFQ) as Phase I of the Procurement of WorkSource Center System Providers for Program Year 2024-25 | Elizabeth Macias |
| 15. | Approval of a Report from the Economic and Workforce Development Department (EWDD) Regarding the Availability of Program Year (PY) 2022-23 Carry-In Savings and Recommendations to Modify the PY 2023-24 (July 1, 2023 – June 30, 2024) Workforce Development Annual Plan and Its Strategies, Activities, and Budget | Gerardo Ruvalcaba/Elizabeth Macias |
| 16. | Approval of a Recommendation from the Economic and Workforce Development Department (EWDD) for the Execution of a Small Purchase Agreement, Not to Exceed $24,500.00, for the Services of a Consultant to Develop a Framework for a Regional Infrastructure Academy | Gerardo Ruvalcaba |
| 17. | Next Meeting | |
| 18. | Adjourn | |

## Executive Committee:

Charles Woo, Patricia Perez, Garrett Gin, Chad Boggio, David Crippens, Dr. Alex Davis, Ruth Lopez Novodor, La Shondra Mercurius, Nancy Hoffman-Vanyek

**PUBLIC INPUT AT WORKFORCE DEVELOPMENT BOARD MEETINGS**

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

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

3.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Consideration of the Minutes of August 24, 2023**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 3 - Draft _Minutes_WDB_Exec_Comm_Mtg._August 24, 2023

**CITY OF LOS ANGELES**
**WORKFORCE DEVELOPMENT BOARD**
**EXECUTIVE COMMITTEE MEETING**
**THURSDAY, AUGUST 24, 2023**
**10:00 A.M. – 12:00 P.M.**
**Friendship Auditorium**
**3201 Riverside Drive, Los Angeles, CA 90027**

**DRAFT MINUTES**

**MEMBERS PRESENT:** Charlie Woo, David Crippens, Garrett Gin, Ruth Lopez-Novodor, La Shondra Mercurius, Nancy Hoffman Vanyek

1. Call to Order: Chair Charles Woo called the Workforce Development Board (WDB) Executive Committee meeting to order at 10:12 a.m., after Bianca Vite, Commission Executive Assistant, confirmed the presence of a quorum.

2. Public Comments on Non-Agenda Items –

WDB member David Crippens announced that Dr. Jim Lancaster has been appointed as the Vice Chancellor of Workforce for the Community College District.

**ACTION ITEMS:**

3. Consideration of the Minutes of June 22, 2023

**Workforce Development Board (WDB) member David Crippens moved approval of the minutes, which was seconded by WDB member Garrett Gin**.

WDB Executive Director Gregg Irish asked for clarity regarding the lifespan of the Ad Hoc Five-Year Strategic Plan Committee and the WorkSource Center System Redesign Subcommittee.

Mayor's Office representative Tammy Ortuno requested that the lifespan of these committees be extended beyond a year's time.

**The motion was unanimously approved.**

4. Approval of the Economic & Workforce Development Department's (EWDD) Recommendations Regarding the Allocation of Prison to Employment (P2E) 2.0 Funding for the Provisions of Workforce Development Services to Formerly Incarcerated and Justice-Involved Individuals

**The EWDD requested and received approval from the WDB Executive Committee that this item be continued and subject to reconsideration in December 2023.**

5. Approval of the Economic & Workforce Development Department's (EWDD) Recommendations Regarding the Allocation of HIRE LA's Youth Program Funding

Makeda Vela, the Economic and Workforce Development Department's (EWDD) Youth Program Operations Manager, presented recommendations from a HIRE LA's Youth Program procurement.

The EWDD released a Request for Quotes (RFQ) to solicit proposals for funding from organizations that have demonstrated ability in providing one or more of the three Hire LA's Youth tiered services.

Ms. Vela provided background information on and funding recommendations for the 10 successful RFQ respondents. Approximately $1.4 million is being allocated to the respondents to serve approximately 303 youth.

Workforce Development Board (WDB) Executive Director Gregg Irish asked how HIRE LA's Youth participants are recruited and selected.

Ms. Vela responded that participants are selected based on their answers to an online HIRE LA's Youth questionnaire.

Mr. Irish recommended that the EWDD consider recruiting HIRE LA's Youth through the adult and dislocated worker customers receiving services through the City's WorkSource Centers. He opined that this would be a family-centered approach to addressing poverty and unemployment.

WDB member David Crippens asked the Housing Authority of the City of Los Angeles' role in HIRE LA's Youth.

Ms. Vela responded that HACLA receives county funds through EWDD to serve HIRE LA's Youth.

WDB member Garrett Gin asked whether the unsuccessful respondents to the RFQ were notified by EWDD about the recommendations.

Ms. Vela said the two applicant agencies not being funded were advised and did not have the capacity or the experience to provide HIRE LA's Youth services.
WDB member David Crippens asked Ms. Vela to explain the steps/process that was undertaken by the EWDD in deciding to issue the RFQ and deciding on the services to be rendered.

Ms. Vela provided the details of two years of work, including researching similar programs elsewhere and commissioning a consultant to develop a HIRE LA's Youth service delivery plan.

EWDD Assistant General Manager Gerardo Ruvalcaba gave the history of the WDB's commitment to providing youth services to disconnected youth. The WDB sponsored an initial study more than 15 years ago which concluded that one-in-five City of Los Angeles youth were disconnected from school and the labor market. More recent studies have shown an improvement in that number. There are now 144,000 disconnected youth in Los Angeles County, of which 64,000 are City of Los Angeles residents.

Mr. Ruvalcaba said that today's disconnected youth in the City of Los Angeles are likely high school graduates and not dropouts, who are having trouble connecting to the labor force because of, among other things, skills deficiencies.

The City's YouthSource Center System was redesigned by the WDB Youth Council and WDB to focus on career pathways, educational mediation, and job training as a means of

facilitating employment for disconnected youth. The school dropout crisis has now been somewhat diminished.

Ms. Vela said that many of the youth served through the City's YouthSource Center System are benefiting from school district adult education and community college offerings. Navigators from both LAUSE and the community colleges are partnering with YouthSource Centers to achieve the desired results of job placements.

WDB member David Crippens recommended that the WDB sponsor another Crossroads Conference to explore continuous improvement options.

**WDB member David Crippens made a motion and WDB member Ruth Lopez Novodor seconded it, to approve the EWDD's RFQ recommendations, Mr. Irish's suggestion, and the Crossroads Conference.**

**The motion was approved unanimously.**

6. Approval of the Economic & Workforce Development Department's (EWDD) Recommendations Regarding the Peer to Peer Project and Related Contract Authorities with the California Children's Trust and El Centro de Ayuda to Address the Growing Youth Mental Health Crisis

Economic and Workforce Development Department (EWDD) Assistant General Manager Gerardo Ruvalcaba presented recommendations to the WDB Executive Committee on the Peer-to-Peer project.

The Endowment Center sponsored a mental health survey of youth in Los Angeles and found that, during the Covid-19 pandemic, youth experienced mental health challenges. Many of the City of Los Angeles' youth reported suffering from depression, anxiety, suicidal thoughts, and self-harm.

The recently redesigned YouthSource Center System provides a blueprint for the successful delivery of wraparound services for Opportunity Youth. The following are the categories of service critical to meeting the needs and wants of disconnected youth in the City of Los Angeles: 1) job training services, 2) education enhancement services, 3) housing assistance, and 4) mental health services.

Therefore, EWDD is partnering with the City of Los Angeles Youth Development Department (LAYDD) on the implementation of a "Peer to Peer" Counseling Program, as part of the City's YouthSource Center System. The program's goal is to facilitate the hiring and training of 70 Peer Counselors to assist in providing mental health supports to disconnected youth. Peer Counselors will work at YouthSource Centers for a set number of hours and provide the requisite mental health services and supports to youth.

WDB member David Crippens said that during the COVID-19 pandemic, youth experienced more mental health challenges than any other segment of the population.

UCLA YouthSource Center Director Mary Keipp asked if there is a timeline for implementation of the Peer Counselor initiative.

Mr. Ruvalcaba said that EWDD and LAYDD will begin the recruitment process for Peer Counselor candidates this fall and launch the first cohort in December 2023 or January 2024.

**WDB member David Crippens made a motion and WDB member Nancy Hoffman Vanyek seconded it, to approve the EWDD's recommendations.**

**The motion was approved unanimously.**

7. Approval of the Economic & Workforce Development Department's (EWDD) Recommendations Regarding the Allocation of $750,000 of Workforce Innovation and Opportunity Act (WIOA) Funding to WorkSource Centers (WSC) to Provide Workforce Development Services to the Mid-Wilshire and Koreatown Communities

Economic and Workforce Development Department (EWDD) Assistant General Manager Gerardo Ruvalcaba said that the Department had previously provided the Workforce Development Board (WDB) with background information related to not renewing Community Career Development's (CCD) contract to operate the Mid-Wilshire WorkSource Center in Program Year 2023-24.

To continue to provide services to the impacted area and its adult and dislocated worker customers, the EWDD is proposing to allocate $250,000 in Workforce Innovation and Opportunity Act (WIOA) funding to each of three WorkSource Centers nearby.

The recipients of this funding are WorkSource Center Operators Managed Career Solutions (MCS), Pacific Asian Consortium in Employment (PACE), and Asian American Drug Abuse Program (AADAP). The expectation is that the three WorkSource centers will hire former employees of CCD and retain them for a minimum of 90-days to provide services to customers.

**WDB member David Crippens made a motion, which was seconded by WDB member Ruth Lopez Novodor, to approve the EWDD's recommendations.**

**The motion was approved unanimously.**

8. Authorize the Economic and Workforce Development Department (EWDD) to Increase the Contract Authority for California State University, Northridge (CSUN) by Up to $250,000 to Perform an Assessment of the WorkSource Center (WSC) System and for Technical Support Related to the Upcoming WSC System Request for Proposal (RFP) Procurement

Economic and Workforce Development Department (EWDD) Assistant General Manager Gerardo Ruvalcaba explained the proposal for increased contract authority with CSUN.
Mr. Ruvalcaba said that CSUN will perform an assessment of the City's WorkSource Center (WSC) System and provide EWDD with technical support related to the upcoming WSC System Request for Proposal (RFP) procurement.

There is a goal in the Program Year (PY) 2023-24 Annual Plan for the redesign of the City's WorkSource Center System, to identify ways to improve service delivery, leverage increased resources for program operations and for participant supports, produce better

outcomes related placements in living-wage jobs, and reduce inequities in the labor market related to the hiring of disadvantaged populations.

Workforce Development Board (WDB) Executive Director Gregg Irish commented that WDB Chair Charlie Woo intends to establish an Ad Hoc Five-Year Strategic Plan Committee and a WorkSource Center Redesign Subcommittee to produce the aforementioned results.

**WDB members Ruth Lopez Novodor made a motion to approve the recommendations of the EWDD, which was seconded by Nancy Hoffman Vanyek.**

**The motion was approved unanimously.**

**NON-ACTION ITEMS:**

9. An Update from the Economic & Workforce Development Department's (EWDD) on Fiscal and Grants Management Issues, Including Expenditures and Delinquent Payments to Contractors and Vendors

Former Economic and Workforce Development Department (EWDD) staff member and now a consultant of the department, Catherine Bondoc, provided the details regarding EWDD expenditures to date.

The EWDD manages $192 million in workforce development funds, of which 18% are unexpended. There is also some funding that will be returned to grantors as unexpended.

A Carry-In Report will be presented to the WDB in late October with additional details. WDB Executive Director Gregg Irish commented on the EWDD receiving increased workforce development funding but not being able to hire needed staff for program and fiscal management.

The EWDD asked for and received approval from the WDB for a new grants management system that may help to alleviate some problems related to expending workforce development funds and paying bills.

10. Notification from the California Workforce Development Board (CWDB) Regarding the Designation of the City of Los Angeles Workforce Development Board (WDB) and Local Workforce Development Area (LWDA) as "High Performing"

WDB Executive Director Gregg Irish informed the WDB of its recent designation as a High Performing WDB and High Performing Local Workforce Development Area.

WDB Chair Charlie Woo thanked WDB staff and the EWDD for their efforts.

11. Next Meeting: TBA

12. Adjourn: WDB Chair Charles Woo adjourned the meeting at 12:05 p.m.

Workforce Development Board
City of Los Angeles

# 4.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of Up to $1.3 Million of Program Year (PY) 2023-24 Los Angeles Reconnections Career Academy (LARCA) 2.0/Gang Injunction Curfew Settlement Funds**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 4 - LARCA 2.0 Allocations $1.3 Million

# CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

KAREN BASS
MAYOR

**4**

**ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT**

1200 W. 7TH STREET
LOS ANGELES, CA 90017


**DATE :** December 13, 2023

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

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

**SUBJECT: APPROVAL OF RECOMMENDATIONS FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING THE ALLOCATION OF UP TO $1.3 MILLION OF PROGRAM YEAR (PY) 2023-24 LOS ANGELES RECONNECTIONS CAREER ACADEMY (LARCA) 2.0/GANG INJUNCTION CURFEW SETTLEMENT FUNDS**

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

1. APPROVE the Department's recommendation to allocate LARCA 2.0 PY 23-24 service provider allocations as outlined in Table 1;
2. AUTHORIZE the Department to amendment agreements as outlined in Table 1 October 10, 2023; and
3. AUTHORIZE the Department to amend existing amendments to extend the time of performance through June 27, 2024.

## BACKGROUND

The Los Angeles City Council allocated a maximum of $30 million dollars in City General Purpose Funds over a four-year period for the Gang Injunction Curfew Settlement (Settlement) in "Rodriguez vs. City of Los Angeles," also known as the LARCA 2.0 program. This class action Settlement represented 6,000 Angelenos impacted by the creation and enforcement of gang injunctions with unconstitutional provisions upheld by the court. As part of the settlement, the City agreed to payments not to exceed $7.5 million per year, for four years totaling no more than $30 million over the four-year period, 2017 to 2021, to assist plaintiffs in the class action lawsuit with LARCA 2.0 program resources such as educational/vocational training, paid work experience, work clothes, tools, transportation, license/certification support, and related resources.

The Settlement has been extended a couple times due to the COVID-19 pandemic. Additionally, the City data shows that less than 25% of the 6,000 class members have


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.

been assisted and less than half of the $30 million settlement amount has been spent. On June 28, 2023, the City Council announced the one-year extension of the Settlement and a renewed push to identify and connect class members to services and benefits.

The LARCA 2.0 program incorporates best practice workforce development designs from the original LARCA model that targeted high-need and transitional populations and provided them education and career assessments, case management services, job readiness training, subsidized employment, financial literacy training and job placement services.

**DISCUSSION**

To maximize services to class members, EWDD is proposing to allocate $1,300,000 of LARCA 2.0 PY 23-24 funds to service providers who have shown an increase in their enrollments. The recommendation will support the overall enrollment and the opportunity to serve an additional 130 Rodriguez Settlement class members through the end of the program year. Table 1 reflects proposed revisions to LARCA 2.0 service providers. The reductions for specific service providers are based on current enrollments.

**Table 1**

| No. | Service Provider | Current Funding | New Allocation | New Total |
|---|---|---|---|---|
| 1. | El Proyecto Del Barrio, Inc. | $602,016 | $80,000 | $682,016 |
| 2. | Goodwill Industries of Southern California (Pacoima/NELA) | $1,079,700 | $250,000 | $1,329,700 |
| 3. | Jewish Vocational Services | $375,000 | $175,000 | $550,000 |
| 4. | Managed Career Solutions, Inc. | $777,092 | 175,000 | $952,092 |
| 5. | Pacific Asian Consortium in Employment | $496,736 | $195,000 | $691,736 |
| 6. | Arbor E&T, LLC–Canoga Park | $1,358,000 | $200,000 | $1,558,000 |
| 7. | Catholic Charities | $720,070 | $200,000 | $920,070 |
| 8. | Outreach/Marketing | $0 | $25,000 | $25,000 |
| | **Total** | **$5,408,614** | **$1,300,000** | **$6,708,614** |

**NEXT STEPS**

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

CMH:GR:DB:cg

5.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding a Request for Interest (RFI) to Fund Temporary Jobs to Provide Clean-Up, Repair, and Humanitarian Assistance Services in Response to the Damage Caused by the 2022-23 Severe Winter Storms**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 5 - SWS RFI Funding Recomm.

# 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 13, 2023

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

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

**SUBJECT: APPROVAL OF RECOMMENDATIONS FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING A REQUEST FOR INTEREST (RFI) TO FUND TEMPORARY JOBS TO PROVIDE CLEAN-UP, REPAIR, AND HUMANITARIAN ASSISTANCE SERVICES IN RESPONSE TO THE DAMAGE CAUSED BY THE 2022-23 SEVERE WINTER STORMS**

## WORKFORCE DEVELOPMENT BOARD (WDB) ACTION

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

1. APPROVE the EWDD's recommendations from a Request for Interest (RFI) to fund temporary jobs to provide clean-up, repair, and humanitarian assistance services for damage caused by the 2022-2023 Severe Winter Storms;
2. ACCEPT the EWDD's recommendation to allocate $250,000 of Severe Winter Storms (SWS) National Dislocated Worker Grant (NDWG) project funds to Managed Career Solutions (MCS), SPC; and
3. AUTHORIZE the EWDD to negotiate and execute a contract agreement for the SWS NDWG project with Managed Career Solutions, SPC in the amount of $250,000, for the period of November 1, 2023 to June 30, 2024.

## BACKGROUND

Beginning December 27, 2022, the Los Angeles area and much of California experienced an unprecedented series of storms lasting through early January 2023. The succession of multiple atmospheric rivers inundated many residents with heavy rain, snow, and flooding. Thousands of homes were seriously damaged as a result. Furthermore, road erosion, collapsed hillsides, and debris flows damaged public spaces and essential transportation routes across the state.

On January 14, 2023, President Biden approved Governor Gavin Newsom's request for a Major Disaster Declaration. The declaration provided a broad range of federal

assistance for individuals, and public infrastructure, impacted by the storms. Los Angeles was one of many counties included in this declaration identified as needing clean up and repair activities for damage caused by this weather event.

On April 13, 2023, the California Employment Development Department (EDD) was awarded $7.5M from the Department of Labor (DOL) for their application for National Dislocated Worker Grant (NDWG) funds to help with storm recovery efforts. Funds are being utilized to recruit eligible individuals to cover temporary job assignments of participants engaged under the grant project as they return to the workforce.

The City of Los Angeles Economic and Workforce Development Department (EWDD) was awarded the first increment of Severe Winter Storms (SWS) NDWG funding totaling $2,100,000. Subsequently, the City's Workforce Development Board Executive Committee approved the acceptance of SWS NDWG funds from the EDD at its meeting on April 27, 2023, and authorized the EWDD to 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 assign workers to help with storm recovery efforts.

**PROCUREMENT**

On June 12, 2023, the EWDD issued a "Request for Interest (RFI) to fund temporary jobs to provide clean-up, repair, and humanitarian assistance services for damage caused by the 2022-2023 Severe Winter Storms" to its procured WorkSource Center (WSC) System. The total amount of funding available under the SWS NDWG RFI to WSCs is $1,890,000.

RFI Response Evaluation Process

The SWS NDWG RFI responses received from the WSCs that were procured in accordance with WIOA procurement requirements set forth in the WDB/Local Elected Officials (LEO) Agreement and the current WDB Annual Plan were evaluated for efficient funding recommendations. The SWS NDWG RFI solicited information from WSCs to determine their capacity to implement the SWS NDWG grant initiative. The department developed a rating tool to objectively evaluate proposals using RFI criteria and Cost Reasonableness on a numbered scoring basis. All proposals were evaluated utilizing internal raters and the rating factors included:

- Demonstration of possible outreach, recruitment, and placement strategies;
- Demonstration of established partnerships with both key collaborators, employers and subcontractors; and
- Demonstration of cost reasonableness.

In addition to the proposal evaluation process, each agency's past performance was considered in making funding recommendations.

**RECOMMENDATIONS**

Proposals Received

As summarized in Table 1, a total of four (4) WSC agencies submitted proposals for the SWS NDWG RFI.

**Table 1 – Severe Winter Storms NDWG Funding Recommendations**

| AGENCY | AMOUNT REQUESTED | RATING | RECOMMENDED FUNDING |
|---|---|---|---|
| Goodwill Industries of Southern California | $811,567 | 64/100 | $0 |
| Managed Career Solutions, SPC (MCS) | $1,890,000 | 86/100 | **$250,000** |
| UAW-Labor Employment and Training Corporation | $480,000 | 74/100 | $0 |
| Community Career Development, Inc. | N/A | Not Rated | $0 |
| | | **TOTAL** | **$250,000** |

Table 1 displays the name of the agency, amount of funding requested, final rating, and recommended funding. Two out of four proposals submitted received qualifying scores.

The UAW - Labor Employment and Training Corporation (UAW-LETC) received a qualifying score, however, the EWDD does not recommend funding be awarded to this agency due to recent performance with special projects currently being administered. Additional concern regarding low WIOA formula Dislocated Worker enrollments has been highlighted in the agency's monitoring desk review reports. The EWDD continues to provide technical assistance for formula, and special, grant projects to support the agency in meeting current contractual goals. The additional SWS NDWG activities would impose a strain on the agency's capacity, and potentially take away from their current efforts to address performance deficiencies.

The Community Career Development, Inc. (CCD), submitted a proposal for the SWS NDWG RFI, however, the proposal was not eligible for review or consideration due to the agency's unresolved financial matters. The CCD is no longer a WorkSource Center operator effective, August 2023.

The EWDD recommends funding in the amount of $250,000 be awarded to Managed Career Solutions (MCS) – with the balance of available service provider funds awarded in the EWDD's Carry-In Report. MCS has over five years of demonstrated experience successfully implementing various NDWGs projects and other special grant initiatives. MCS has created a successful outreach campaign and enrollment strategy which allowed the agency to exceed contractual goals for multiple NDWG projects related to

California wildfires. The agency's preexisting partnerships with local Council offices, LA County Department of Economic Opportunity, and other organizations throughout the Los Angeles area will allow them to reach their contractual enrollment goal of project participants. MCS works with the entire workforce system, including the LA:RISE service providers, to recruit participants citywide. Additionally, the agency has established connections with State EDD-approved worksites to be utilized under this grant program.

**NEXT STEPS**

Upon approval from the WDB, the EWDD will execute a contract to allocate funding to MCS as a service provider for the SWS NDWG project.

CMH:GR:DB:SM:TEL:cg

Workforce Development Board
City of Los Angeles

# 6.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $2 Million of Prison to Employment (P2E) Funds from the State of California to Eight (8) WorkSource Centers (WSC)**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 6 - P2E 2.0 RFI Funding Recomm.

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 :** December 13, 2023

**TO:** Charles Woo, Chair
Workforce Development Board

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

**SUBJECT: APPROVAL OF RECOMMENDATIONS FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING THE ALLOCATION OF $2 MILLION OF PRISON TO EMPLOYMENT (P2E) FUNDS FROM THE STATE OF CALIFORNIA TO EIGHT (8) WORKSOURCE CENTERS (WSC)**

## WORKFORCE DEVELOPMENT BOARD (WDB) ACTION

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

1. APPROVE the EWDD's list of recommended WorkSource Centers (WSC) selected through the 2023 "Prison to Employment (P2E) 2.0 Request for Interest (RFI)" to act as Hubs for the P2E 2.0 program (See Table 1); and
2. AUTHORIZE the General Manager, EWDD, or designee, to negotiate and execute agreements with the eight (8) recommended P2E 2.0 WSC Hubs for the period of January 1, 2024 through June 30, 2024 for an amount up to $250,000 per agency (See Table 1).

## BACKGROUND

On June 20, 2022, the California Workforce Development Board (CWDB) announced the availability of $19,000,000 of state General Funds to underwrite Prison to Employment (P2E) 2.0 workforce development endeavors to help enable justice-involved and formerly incarcerated individuals to successfully reenter society and prosper in the labor force. Across the state, fifteen (15) regional workforce development planning areas were eligible for this funding.

On December 20, 2022, the CWDB announced a $6,294,647 P2E 2.0 grant award for the Los Angeles Basin Regional Planning Unit Area (LABRPUA). The City of Los Angeles' (City) share of this total was $2,300,046. Subsequently, the CWDB allocated surplus P2E 2.0 funds to the LABRPUA, which increased the City's P2E 2.0 grant award to $2,412,661, available through December 31, 2025. The South Bay Workforce Investment

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.

Board (SBWIB) serves as the LABRPUA fiscal entity that is responsible for the allocation of P2E 2.0 funds to the City of Los Angeles. The SBWIB negotiated a P2E 2.0 partner agreement with the City / EWDD in June 2023.

The City's Workforce Development Board (WDB) Executive Committee approved the acceptance of $2,300,046 in P2E 2.0 funds from the EDD at its meeting on January 11, 2023. Subsequently, the WDB Executive Committee approved the acceptance of additional funding at its meeting on February 8, 2023 to bring the total to $2,412,661. The EWDD was authorized to issue a Request for Interest (RFI) to currently contracted City of Los Angeles WorkSource Centers to identify agencies that have the capacity to provide grant services to eligible participants.

**PROGRAM DESIGN**

During the first iteration of the P2E grant (January 1, 2020 - March 31, 2022), the City was able to successfully exceed its enrollment goal of 282 participants and serve a total of 830 individuals, which represented 294% of the goal. The City acknowledges the vastness of the surrounding Los Angeles area and has consented to the expansion of its service area under P2E 2.0 to better cater to the needs of a diverse population. The City's WorkSource Center (WSC) System serves an average of 2,400 justice involved individuals annually.

The City's P2E 2.0 program will provide workforce development services including, but not limited to, career services, support services, and paid work experience. The implementation of the regional P2E 2.0 grant will include the establishment of area-based WSC Hubs located throughout the LA area.

The WSC Hubs selected will serve as program intake sites and convene meetings with various re-entry program partners including, but not limited to; the California Department of Corrections and Rehabilitation, the LA County Probation Department, and the Amity Foundation.

In addition, the City's WSC Hubs will be required to partner and/or collaborate with non-WSC system providers who will assist in providing enhanced re-entry related services which may include but are not limited to:

- Record expungement
- Counseling
- Financial literacy
- Tattoo removal
- Housing stability
- Mental health counseling
- Parenting workshops

## DISCUSSION

On June 28, 2023, the EWDD issued the "2023 Prison to Employment 2.0 Request for Interest (RFI)" to its procured WSC System.

RFI Selection Process

The P2E 2.0 RFI proposal reviews, and ratings were conducted in accordance with the Workforce Innovation Opportunity Act (WIOA) procurement requirements set forth in the WDB/Local Elected Officials (LEO) Agreement and the current WDB Annual Plan. The RFI solicited information from WSCs to determine their capacity to implement the P2E 2.0 grant initiative, including a review of recent performance serving the re-entry population based on WIOA CalJOBS$^{SM}$ reporting for Program Year 2022-23. The EWDD developed a rating tool to evaluate proposals using RFI criteria and Cost Reasonableness. All proposals were evaluated utilizing internal raters and the rating factors included, but not limited to:

- Demonstration of service models, experience and performance for serving re-entry populations;
- Demonstration of established partnerships with community-based organizations, key employers and training providers who provide opportunities to re-entry populations; and
- Demonstration of cost reasonableness.

Proposals Received

The RFI issued on June 28, 2023 called for the establishment of seven (7) placed-based re-entry hubs throughout the City. As summarized in Table 1, a total of ten (10) agencies submitted proposals in response to the P2E 2.0 RFI. However, the EWDD is recommending funding for eight (8) eligible and timely submitted proposals in order to increase access for returnees in all areas of Los Angeles.

Table 1 displays the name of the proposer/agency, the Hub Area proposed, and recommended funding.

## RECOMMENDATIONS

The EWDD requests approval of $250,000 to be awarded per agency, outlined in Table 1 below. Please note the balance of P2E 2.0 funding will be allocated in the EWDD's Carry-In report.

**Table 1 – P2E 2.0 Rating and Funding Recommendations**

| P2E Hub RFI Proposer/Agency | Hub Area | Recommended Funding |
|---|---|---|
| El Proyecto Del Barrio, Inc. | North Valley | $250,000 |
| Arbor E&T, LLC dba Equus Workforce Solutions | South Valley | $250,000 |
| Managed Career Solutions, SPC. - Hollywood | Central Los Angeles | $250,000 |

| | | |
|---|---|---|
| Managed Career Solutions, SPC. - Boyle Heights | East Los Angeles | $250,000 |
| Coalition for Responsible Community Development | South Los Angeles | $250,000 |
| Asian American Drug Abuse Program, Inc. | South Central Los Angeles | $250,000 |
| Housing Authority of the City of Los Angeles | Watts | $250,000 |
| City of Long Beach | Harbor/ Wilmington | $250,000 |
| Community Career Development, Inc. | Central Los Angeles | -0- |
| Watts Labor Community Action Committee | Watts | -0- |

The Community Career Development, Inc. (CCD) proposal was not eligible for review or consideration due to the agency's unresolved financial matters. The CCD is no longer a WorkSource Center operator effective, August 2023.

The Watts Labor Community Action Committee proposal was not eligible for review or consideration as it was not submitted according to the RFI instructions. The proposal was received past the requested deadline, and after all proposals had been reviewed and rated by the EWDD.

**NEXT STEPS**

Upon the WDB approval, the EWDD will issue award letters, execute contracts with selected providers, and plan for a program launch meeting in early January 2024.

CMH:GR:FVC:DB:SM:KA:TEL:cg

7.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $450,000 of Quality Jobs, Equity, Strategy, and Training (QUEST) Disaster Recovery National Dislocated Worker Funds from the U.S. Department of Labor (USDOL) Through the State of California to Two (2) WorkSource Centers (WSC)**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

No Attachments Available

# 8.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $45,000 to each YouthSource Center (YSC) for Implementation of a Certified Youth Counselor Demonstration Project and Youth Advisory Council Program**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 8 - Peer to Peer ...Youth Council Project

# 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:** December 13, 2023

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

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

**SUBJECT: APPROVAL OF RECOMMENDATIONS FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING THE ALLOCATION OF $45,000 TO EACH YOUTHSOURCE CENTER (YSC) FOR IMPLEMENTATION OF A CERTIFIED YOUTH COUNSELOR DEMONSTRATION PROJECT AND YOUTH ADVISORY COUNCIL PROGRAM**

## WORKFORCE DEVELOPMENT BOARD REQUESTED ACTION

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

1. AUTHORIZE EWDD to allocate an amount not to exceed $665,000 to pay program participants enrolled in the Peer to Peer Project and support the success of YouthSource Center site-based Youth Councils;
2. AUTHORIZE EWDD to execute agreements with each YouthSource Center (YSC) in an amount not to exceed $47,500

## BACKGROUND

In 2021, in partnership with the WDB Youth Council and the Youth Development Department (YDD), EWDD engaged in an extensive review of the YSC program design. As part of the program review, EWDD and YDD conducted multiple public forums with service providers, community stakeholders, and youth participants. Two of the themes that we heard from youth, in particular, was the need to elevate youth voice in the development and implementation of youth programming and the need to provide non-traditional mental health services at each of our centers.

Young Angelinos shared their concerns about the increased anxiety, frustration, and depression during the height of COVID-19 and their wishes to find more accessible avenues to support their well-being. Additionally, youth expressed the importance of empowering them to make decisions and providing a space to share ideas and contribute to planning activities and opportunities at the YouthSource Centers.

In response to this input, EWDD and YDD have continued to partner with the Conrad Hilton Foundation and the California Children's Trust on two new innovative programs that will be implemented through our YouthSource Center system.

Peer to Peer Project

Young adults in California experience mental health challenges at alarming rates, with more than three-quarters reporting anxiety, more than half reporting depression, 31% experiencing suicidal thinking, and 16% self-harm, all according to the results of a survey commissioned by the California Endowment. A separate study published in 2022 by the Mental Health Services Oversight & Accountability Commission found that 1 in 6 high school students in California considered suicide and that 1 in 3 students reported feeling chronically sad.

Youth and young adults in Los Angeles are no exception. The 2022 Community Health Needs Assessment (Children's Hospital Los Angeles) revealed that 27.5% of teens in Los Angeles County reported needing help with their mental and emotional health. The largest concentration of reported cases was in South Los Angeles, where 36.9% of the teens described needing some emotional and mental health services. The CDC stated in a recent report that one of the most significant barriers to only about 20% of the youth receiving mental health services is the lack of access to mental health care providers. The peer support workers will complement the roles of therapists and case managers by drawing their own lived experiences to inspire hope, perseverance, and validation. Additionally, in alignment with the Hire LA redesign and the concept of career pathways, youth who complete the program will be certified peer counselors.

Youth Council Implementation

This endeavor aims to bring authentic youth voice to our system by creating 14 site-based councils. The youth will build community, and champion causes that impact their futures. The YouthSource redesign ensures that all YSCs have councils and allows youth to lead and actively participate in creating programmatic successes. Their voices will shape each community and region's programs, activities, and opportunities. Youth Councils must meet quarterly and are expected to build authentic leadership skills.

**DISCUSSION**

During the several youth forums conducted amid the YouthSource and Hire LA redesign, an overwhelming number of youth expressed their need for emotional and mental health services and wanted access to the services via the YouthSource system. Additionally, the youth expressed the importance of actively communicating their needs and ideas for programmatic implementation.

To support the implementation of both projects, EWDD, in partnership with the YDD, is proposing the approval of General Fund contracts to address two items critical to the success of Peer to Peer and the Youth Councils.

Peer to Peer Training and Counseling

To successfully implement the counseling pathway, 70 YSC participants will be provided with a clinical training curriculum and material and work experience hours leading to industry-recognized certificates. Among the contract deliverables, youth will be provided 100 hours of training and 200 hours of peer counseling at each site in preparation for the certification. Each of the 14 YSCs will receive $37,500 to pay up to 7 participants for 300 hours.

Youth Council Funding

In addition to the curriculum and technical assistance support available by the Youth Development Department, EWDD understands the need for financial support for the YSCs as they work to amplify youth voices. To support the needs of the YSC as they enhance and/or develop Youth Councils, EWDD will provide each YSC with $10,000. The funds may be used to support youth-centered activities, purchase items for council members, or offer stipends to council members.

**NEXT STEPS**

Upon WDB approval, the EWDD will execute an agreement with the YSCs to support the implementation of the Certified Peer to Peer Counselor Project and the YouthSource Center Youth Councils.

CMH:GR:MV:cg

Workforce Development Board
City of Los Angeles

# 9.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of City General, County, and California For All Funds to Underwrite Youth Work Experience Activities**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 9 - HIRELA - All Sources - FINAL 11-27-23

CAROLYN M. HULL
GENERAL MANAGER

# CITY OF LOS ANGELES
CALIFORNIA

KAREN BASS
MAYOR

**9**

**ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT**

1200 W. 7TH STREET
LOS ANGELES, CA 90017

**DATE:** December 13, 2023

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

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

**SUBJECT: APPROVAL OF RECOMMENDATIONS FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING THE REALLOCATION OF CITY GENERAL, COUNTY, AND CALIFORNIA FOR ALL FUNDS TO UNDERWRITE YOUTH WORK EXPERIENCE ACTIVITIES**

## 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 $359,192 in PY 23-24 AP Unallocated HLAY City GF. The HLAY City GF program will provide work experience and support services to youth ages 14-24. (Table 1)
2. AUTHORIZE the General Manager of the EWDD, or designee, to make technical adjustments to the PY 23-24 AP HLAY CalWORKS funding allocations to reflect the actual slot cost provided by the County of Los Angeles. Total funding remains the same. The County HLAY CalWORKS will provide work experience and support services to youth ages 14-18. (Table 3)
3. AUTHORIZE the General Manager of the EWDD, or designee, to allocate $1,839,105 in additional PY 23-24 HLAY County OUY funds. The County HLAY OUY will provide work experience and support services to youth ages 14-24. (Table 4)
4. AUTHORIZE the General Manager of the EWDD, or designee, to allocate $81,090 in additional PY 23-24 HLAY County Foster funds. The County HLAY Foster will provide work experience and support services to youth ages 14-24. (Table 5)
5. AUTHORIZE the General Manager of the EWDD, or designee, to allocate $845,941 in additional PY 23-24 HLAY County SIY funds. The County HLAY SIY will provide work experience and support services to youth ages 14-24. (Table 6)
6. AUTHORIZE the General Manager of the EWDD, or designee, to allocate $23,047 in additional PY 23-24 HLAY County JJCPA funds. The County HLAY JJCPA will

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Auxiliary aids and services are available upon request to individuals with disabilities.

provide work experience and support services to youth ages 14-24. (Table 7)

7. AUTHORIZE the General Manager of the EWDD, or designee, to allocate $688,322 in PY 23-24 AP Unallocated CFA AC and $84,521 in PY 23-24 AP Unallocated CFA S2S funds. The additional funds will be used for the AC 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). 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 contract term will be July 1, 2023 – May 1, 2024. (Table 8)
8. AUTHORIZE the General Manager of the EWDD, or designee, to reallocate $42,504 in PY 23-24 AP Unallocated CFA S2S funds to the CFA ECESAP program. The additional funds will be used for additional cohorts for the 2023-24 program year. (Table 9)
9. AUTHORIZE the General Manager of the EWDD, or designee, to allocate $320,262 in PY 23-24 AP Unallocated CFA S2S funds. The additional funds will fund additional school partners and provide additional work experience opportunities and supportive services for the 2023-24 program year. (Table 10)
10. AUTHORIZE the General Manager of EWDD, or designee, to execute new agreements and amendments as outlined in Tables 1 and 3 - 10 in order to provide work experience opportunities to Los Angeles' youth most impacted by the pandemic.

**BACKGROUND**

HLAY programs 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, emphasizing youth with the highest barriers. In addition, the County programs support 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 within the County of Los Angeles.

In PY2023-24, EWDD implemented an approach that organizes the program offerings, contracts, and partnerships along a continuum of services with new opportunities and varying intensity of services at each level, enabling participants to learn about career pathways and gain valuable work skills. EWDD envisions a system that can respond to the immediate needs of youth, families, employers, and communities as they recover from the pandemic. The system was redesigned to implement a tiered approach to accomplish our goal. In this tiered approach, our interventions are proactive rather than reactive. Every participant is assessed on previous work experience, career readiness, and barriers to employment during enrollment. Each Youth Program Provider and Employer is evaluated and categorized along a level or tier - Entry, Emerging, or Advanced Level. Youth are then matched with quality services that honor previous work experiences and skills. Participants receive workplace training and work placement that support the growth of their work readiness skills.

To evolve and meet the ever-changing needs of the labor market and better support the City's most vulnerable youth, the EWDD constantly reevaluates its youth employment delivery system and develops new programming that allows youth to be appropriately matched to necessary services and work experiences aligned to their interests and experiences, and move along a coherent career pathway based on their needs and aspirations. We are shifting from providing youth with a job to creating a progressive pipeline for the future workforce.

Recent examples of innovative programming include:

Angeleno Corp provides a 10-month intensive service, support, and education program to engage participants in community recovery efforts in the City's neighborhoods most impacted by the COVID-19 pandemic. The program recruits and deploys approximately 400 Corps Members to serve hard-hit communities. Corps Members are 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 participate in various professional development activities.

ECESAP is an internship program for Los Angeles Community College District (LACCD) students in the child development (or closely related) field. Program participants receive paid internship opportunities, one-on-one mentorship support, quarterly coaching sessions, and financial awards. Program participants can complete 130 hours. This program option focuses on recovery and rebuilding efforts with employers that can incorporate all safety protocols. Work experience can include remote work, which may offer employers an additional opportunity to partner.

S2S provides disadvantaged participants with paid work experience that supports the development of basic work readiness skills by creating a space for participants to provide 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 is 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).

**DISCUSSION**

To fully utilize the HLAY City GF, HLAY County, CFA AC, CFA ECESAP, and CFA S2S program funds, EWDD requests approval of the allocation/redistribution detailed in Tables 1 - 10.

Table 1 summarizes EWDD's recommended allocation/redistribution of $359,192 in PY 23-24 AP Unallocated City GF. The additional funds will provide extra work experience hours and supportive services. The term of the contracts will be July 1, 2023 – June 30, 2024.

**Table 1: Allocation/Redistribution of City GF HLAY**

| AGENCY | ORIGINAL CITY GF HLAY | NET CHANGE | NEW CITY GF HLAY AMOUNT |
|---|---|---|---|
| Los Angeles Brotherhood Crusade | $181,885 | $247,115 | $429,000 |
| Youth Opportunity Movement - Watts | $139,921 | $107,077 | $246,998 |
| Unite-LA | $165,000 | $5,000 | $170,000 |
| PY 23-24 AP Unallocated City GF | $359,192 | ($359,192) | $0 |
| **TOTAL** | **$845,998** | **$0** | **$845,998** |

Table 2 summarizes EWDD's recommended technical adjustments in County Youth@Work, System Involved Youth and Probation HLAY program funds. The additional funds will provide extra work experience hours and supportive services. The term of the contracts will be July 1, 2023 – June 30, 2024.

**Table 2: Allocation/Redistribution of County of Los Angeles Grants**

| AGENCY | ORIGINAL CITY GF HLAY | NET CHANGE | NEW CITY GF HLAY AMOUNT |
|---|---|---|---|
| CalWORKs HLAY | $2,898,100 | ($1,023,700) | $1,874,400 |
| Other Underserved Youth (OUY) HLAY | $3,624,129 | $1,373,941 | $4,998,100 |
| Foster Youth HLAY | $563,600 | $90,100 | $653,700 |
| System Involved Youth (SIY) HLAY | $1,046,000 | $921,400 | $1,967,400 |
| Probation (JJCPA) HLAY | $295,600 | $2,800 | $653,700 |
| **TOTALS** | **$8,427,359** | **$1,364,541** | **$9,791,900** |

Table 3 summarizes EWDD's recommended allocation/redistribution of $1,686,960 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, 2023 – June 30, 2024.

**Table 3: Allocation/Redistribution of County CalWORKS HLAY**

| AGENCY | ORIGINAL COUNTY CalWORKS | NET CHANGE | NEW COUNTY CalWORKS AMOUNT |
|---|---|---|---|
| Catholic Charities of Los Angeles, Inc. - South | $65,574 | $437 | $66,011 |
| Coalition for Responsible Community Development | $97,718 | $1,299 | $99,017 |
| El Proyecto del Barrio, Inc. - NV | $137,576 | $1,781 | $139,357 |

| | | | |
|---|---|---|---|
| El Proyecto del Barrio, Inc. - SV | $198,008 | ($47,649) | $150,359 |
| Goodwill Industries of Southern California | $65,574 | $37,110 | $102,684 |
| Los Angeles Brotherhood Crusade | $65,574 | $437 | $66,011 |
| Managed Career Solutions, Inc. | $137,576 | $1,781 | $139,357 |
| Para Los Ninos-Central | $123,433 | $1,255 | $124,688 |
| Para Los Ninos-East | $123,433 | $1,255 | $124,688 |
| Regents of the University of California (UCLA) - Central | $65,574 | $437 | $66,011 |
| Regents of the University of California (UCLA) - West | $102,860 | ($176) | $102,684 |
| Watts Labor Community Action Committee (WLCAC) | $97,718 | $1,299 | $99,017 |
| Youth Opportunity Movement - Boyle Heights | $117,004 | $350 | $117,354 |
| Youth Opportunity Movement - Watts | $149,495 | $869 | $150,364 |
| All People's Community Center | $19,079 | ($742) | $18,337 |
| Catholic Charities of Los Angeles, Inc. - Central | $44,891 | ($883) | $44,008 |
| Holman CDC | $10,286 | $716 | $11,002 |
| Housing Authority of the City of Los Angeles | $52,716 | ($1,374) | $51,342 |
| Inner-City Arts | $12,871 | $1,798 | $14,669 |
| **TOTALS** | **$253,043** | **$0** | **$253,043** |

Table 4 summarizes EWDD's recommended allocation/redistribution of $1,839,105 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, 2023 – June 30, 2024.

**Table 4: Allocation of County OUY HLAY**

| AGENCY | ORIGINAL COUNTY OUY | NET CHANGE | NEW COUNTY OUY AMOUNT |
|---|---|---|---|
| Catholic Charities of Los Angeles, Inc. - South | $119,807 | $52,499 | $172,306 |
| Coalition for Responsible Community Development | $174,577 | $74,717 | $249,294 |
| El Proyecto del Barrio, Inc. - NV | $176,289 | $153,659 | $329,948 |

| | | | |
|---|---|---|---|
| El Proyecto del Barrio, Inc. - SV | $232,769 | $126,508 | $359,277 |
| Goodwill Industries of Southern California | $186,558 | $125,059 | $311,617 |
| Los Angeles Brotherhood Crusade | $166,019 | $90,601 | $256,620 |
| Managed Career Solutions, Inc. | $135,211 | $59,092 | $194,303 |
| Para Los Ninos-Central | $143,770 | $57,865 | $201,635 |
| Para Los Ninos-East | $172,865 | $72,763 | $245,628 |
| Regents of the University of California (UCLA) - Central | $119,807 | $52,499 | $172,306 |
| Regents of the University of California (UCLA) - West | $219,077 | $110,871 | $329,948 |
| Watts Labor Community Action Committee (WLCAC) | $167,731 | $70,565 | $238,296 |
| Youth Opportunity Movement - Boyle Heights | $193,404 | $140,210 | $333,614 |
| Youth Opportunity Movement - Watts | $194,568 | $139,045 | $333,613 |
| All People's Community Center | $42,789 | $19,534 | $62,323 |
| Catholic Charities of Los Angeles, Inc. - Central | $42,789 | $19,534 | $62,323 |
| Chinatown Service Center | $0 | $54,991 | $54,991 |
| Housing Authority of the City of Los Angeles | $75,308 | $34,675 | $109,983 |
| Inner-City Arts | $17,116 | $8,547 | $25,663 |
| Los Angeles LGBT Center | $78,731 | $100,913 | $179,644 |
| Pacific Gateway/ City of Long Beach | $0 | $109,983 | $109,983 |
| UAW-Labor Employment and Training Corporation | $0 | $54,991 | $54,991 |
| Young Men’s Christian Association (YMCA) | $0 | $109,983 | $109,983 |
| PY 23-24 Additional OUY Funds | $1,839,105 | ($1,839,105) | $0 |
| **TOTALS** | **$4,498,290** | **$0** | **$4,498,290** |

Table 5 summarizes EWDD's recommended allocation/redistribution of $81,090 in County Foster HLAY program funds. The additional funds will provide extra work experience hours and supportive services. The term of the contracts will be July 1, 2023 – June 30, 2024.

**Table 5: Allocation of County Foster HLAY**

| AGENCY | ORIGINAL COUNTY FOSTER | NET CHANGE | NEW COUNTY FOSTER AMOUNT |
|---|---|---|---|
| Catholic Charities of Los Angeles, Inc. - South | $26,302 | $3,115 | $29,417 |
| Coalition for Responsible Community Development | $48,846 | $2,633 | $51,479 |
| El Proyecto del Barrio, Inc. - NV | $45,088 | $6,391 | $51,479 |
| El Proyecto del Barrio, Inc. - SV | $46,967 | $8,189 | $55,156 |
| Goodwill Industries of Southern California | $31,938 | $8,510 | $40,448 |
| Los Angeles Brotherhood Crusade | $48,846 | $6,310 | $55,156 |
| Managed Career Solutions, Inc. | $41,331 | $6,471 | $47,802 |
| Para Los Ninos-Central | $18,787 | $3,275 | $22,062 |
| Para Los Ninos-East | $35,695 | $8,430 | $44,125 |
| Regents of the University of California (UCLA) - Central | $26,302 | $3,115 | $29,417 |
| Regents of the University of California (UCLA) - West | $37,574 | $6,551 | $44,125 |
| Watts Labor Community Action Committee (WLCAC) | $35,695 | $8,430 | $44,125 |
| Youth Opportunity Movement - Boyle Heights | $26,301 | $3,116 | $29,417 |
| Youth Opportunity Movement - Watts | $37,568 | $6,557 | $44,125 |
| PY 23-24 Additional Foster Funds | $81,090 | ($81,090) | $0 |
| **TOTALS** | **$588,330** | **$0** | **$588,330** |

Table 6 summarizes EWDD's recommended allocation/redistribution of $845,941 in County SIY HLAY program funds. The additional funds will provide extra work experience hours and supportive services. The term of the contracts will be July 1, 2023 – June 30, 2024.

**Table 6: Allocation of County SIY HLAY**

| AGENCY | ORIGINAL COUNTY SIY | NET CHANGE | NEW COUNTY SIY AMOUNT |
|---|---|---|---|
| Catholic Charities of Los Angeles, Inc. – South | $61,164 | $96,472 | $157,636 |
| Coalition for Responsible Community Development | $61,164 | $45,149 | $106,313 |
| El Proyecto del Barrio, Inc. - NV | $61,164 | $45,149 | $106,313 |
| El Proyecto del Barrio, Inc. - SV | $61,164 | $45,149 | $106,313 |
| Goodwill Industries of Southern California | $61,164 | $45,149 | $106,313 |
| Los Angeles Brotherhood Crusade | $61,164 | $45,149 | $106,313 |
| Managed Career Solutions, Inc. | $63,018 | $43,295 | $106,313 |
| Para Los Ninos-Central | $61,164 | $45,149 | $106,313 |
| Para Los Ninos-East | $61,164 | $45,149 | $106,313 |
| Regents of the University of California (UCLA) - Central | $61,164 | $45,149 | $106,313 |
| Regents of the University of California (UCLA) - West | $61,164 | $45,149 | $106,313 |
| Watts Labor Community Action Committee (WLCAC) | $61,164 | $45,149 | $106,313 |
| Youth Opportunity Movement - Boyle Heights | $61,088 | $114,878 | $175,966 |
| Youth Opportunity Movement – Watts | $61,085 | $96,551 | $157,636 |
| Housing Authority of the City of Los Angeles | $66,724 | $43,255 | $109,979 |
| PY 23-24 Additional SIY Funds | $845,941 | ($845,941) | $0 |
| **TOTALS** | **$1,770,660** | **$0** | **$1,770,660** |

Table 7 summarizes EWDD's recommended allocation/redistribution of $23,047 in County JJCPA HLAY program funds. The additional funds will provide extra work experience hours and supportive services. The term of the contracts will be July 1, 2023 – June 30, 2024.

**Table7: Allocation of County JJCPA HLAY**

| AGENCY | ORIGINAL COUNTY JJCPA | NET CHANGE | NEW COUNTY JJCPA AMOUNT |
|---|---|---|---|
| Catholic Charities of Los Angeles, Inc. – South | $28,250 | $1,171 | $29,421 |
| Coalition for Responsible Community Development | $8,828 | $9,560 | $18,388 |
| El Proyecto del Barrio, Inc. - SV | $67,094 | ($896) | $66,198 |
| Goodwill Industries of Southern California | $14,125 | $4,263 | $18,388 |
| Los Angeles Brotherhood Crusade | $14,125 | $4,263 | $18,388 |
| Para Los Ninos-Central | $21,187 | $879 | $22,066 |
| Youth Opportunity Movement - Boyle Heights | $37,078 | ($301) | $36,777 |
| Youth Opportunity Movement – Watts | $37,079 | ($301) | $36,778 |
| Housing Authority of the City of Los Angeles | $17,657 | $4,409 | $22,066 |
| PY 23-24 Additional JJCPA Funds | $23,047 | ($23,047) | $0 |
| **TOTALS** | **$268,470** | **$0** | **$268,470** |

Table 8 summarizes EWDD's recommended allocation of $688,322 in PY 23-24 AP Unallocated CFA AC and $84,521 in PY 23-24 AP Unallocated CFA S2S funds. The additional funds will be used for the 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 contract term will be July 1, 2023 – May 1, 2024.

**Table 8: Allocation of CFA AC**

| AGENCY | ORIGINAL CFA AC | NET CHANGE | NEW CFA AC AMOUNT |
|---|---|---|---|
| Coalition for Responsible Community Development | $914,082 | $605,263 | $1,519,345 |
| El Proyecto del Barrio, Inc. - NV | $901,554 | $103,040 | $1,004,594 |
| Para Los Ninos-Central | $901,554 | $64,540 | $966,094 |
| PY 23-24 AP CFA AC Unallocated | $688,322 | ($688,322) | $0 |
| PY 23-24 AP CFA S2S Unallocated | $84,521 | ($84,521) | $0 |
| **TOTALS** | **$3,490,033** | **$0** | **$3,490,033** |

Table 9 summarizes EWDD's recommended allocation of $42,504 in PY 23-24 AP Unallocated CFA S2S funds. The additional funds will be used for additional ECESAP cohorts for the 2023-24 program year. The contract term will be July 1, 2022 – May 1, 2024.

**Table 9: Allocation of CFA ECESAP**

| AGENCY | CURRENT CFA ECESAP AMOUNT | NET CHANGE | NEW CFA ECESAP AMOUNT |
|---|---|---|---|
| Catholic Charities of Los Angeles, Inc. - South | $291,987 | $3,177 | $295,164 |
| Coalition for Responsible Community Development | $328,203 | $23,835 | $352,038 |
| El Proyecto del Barrio, Inc. - SV | $229,046 | $10,199 | $239,245 |
| Para Los Ninos - East | $273,023 | $5,293 | $278,316 |
| PY 23-24 AP CFA S2S Unallocated | $42,504 | ($42,504) | $0 |
| **TOTALS** | **$1,164,763** | **$0** | **$1,164,763** |

Table 10 summarizes EWDD's recommended allocation of $320,262 in PY 23-24 AP Unallocated CFA S2S funds. The additional funds will be used to fund additional school partners and provide additional work experience opportunities and supportive services for the 2023-24 program year. The contract term will be September 1, 2023 – May 1, 2024.

**Table 10: Allocation of CFA S2S**

| AGENCY | CURRENT CFA S2S AMOUNT | NET CHANGE | NEW CFA S2S AMOUNT |
|---|---|---|---|
| El Proyecto del Barrio, Inc. - SV | $103,594 | $108,156 | $211,750 |
| Los Angeles Brotherhood Crusade | $0 | $57,750 | $57,750 |
| Regents of the University of California (UCLA) - Central | $0 | $115,500 | $115,500 |
| Youth Opportunity Movement - Boyle Heights | $103,594 | $38,856 | $142,450 |
| PY 23-24 AP CFA S2S Reallocation | $320,262 | ($320,262) | $0 |
| **TOTALS** | **$527,450** | **$0** | **$527,450** |

## NEXT STEPS

Upon WDB approval, EWDD will execute agreements and/or amendments to agreements with agencies listed in Tables 1–10.

CMH:GR:MV:FG:cg

# 10.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of a Recommendation from the Economic and Workforce Development Department (EWDD) Regarding the Allocation of $250,000 of Additional Workforce Innovation and Opportunity Act (WIOA) Formula Funding to Support the Operations of the Watts YouthSource Center (YSC)**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item -10 Annual Plan Technical Amendments

CAROLYN M. HULL
GENERAL MANAGER

# CITY OF LOS ANGELES
CALIFORNIA

KAREN BASS
MAYOR

**10**

**ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT**

1200 W. 7TH STREET
LOS ANGELES, CA 90017

**DATE**: December 13, 2023

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

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

**SUBJECT: APPROVAL OF A RECOMMENDATION FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING THE ALLOCATION OF $250,000.00 OF ADDITIONAL WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) FORMULA FUNDING TO SUPPORT THE OPERATIONS OF THE WATTS YOUTHSOURCE CENTER (YSC)**

## RECOMMENDATIONS

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully requests that the Mayor and Los Angeles City (City) Council:

1. APPROVE EWDD's recommendation to select Youth Opportunity Movement Watts (YO Watts) as the operator of the Southeast LA / Watts YouthSource Center (YSC) for the remainder of the procurement cycle; and
2. AUTHORIZE EWDD to amend the Year 24 Annual Plan to fund YO Watts for the remainder of this Program Year (PY) 2023-24, in an amount not to exceed a total of $800,000.

## BACKGROUND

On June 28, 2023, City Council approved the Year 24 PY 2023-24 Annual Plan. Among the implementation authorities, the Annual Plan also included approval of EWDD's recommendations related to the YSC Request for Proposals (RFP) – Phase II for the South San Fernando Valley. Phase II of the YSC RFP was conducted to identify service providers for two service areas that were not resolved during Phase I of the RFP, South San Fernando Valley, and Southeast LA/Watts. EWDD's recommendations however, only provided for 6-months funding for the Southeast Los Angeles/Watts service area operated by YO Watts due to an on-going appeal by Equus Workforce Solutions, as provided for under the Workforce Development Board – Local Elected Official Agreement (WDB-LEO). The plan provided for 60-days while EWDD was asked to report-back on certain recommendations made by the Appeals Board.

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.

**WDB-LEO**

Per the WDB-LEO, the appeals board consists of representatives of the Mayor's Office, City Council Chair of the Committee with Oversight of the Workforce Development System, the Chair of the WDB Executive Committee, the Chair of the WDB Youth Council and the General Manager of EWDD.

Due to the change in committee reporting structure adopted by City Council in July 2023, the conclusion of the YSC Appeals was further postponed until October 2023.

**DISCUSSION**

Southeast LA/Watts YouthSource Center Appeals Hearing

On October 24, 2023, the WDB Appeals Board convened to resume its consideration of the pending appeals by Equus Workforce Solutions. Note: Due to a conflict of interest, the General Manager of EWDD recused herself from this hearing.

Following a discussion of the factors cited in the Equus Workforce Solutions appeals letter, the Appeals Board voted to reject the appeals. Per the WDB-LEO, the matter is now considered final, and the appellant has no further remedies.

EWDD, therefore requests authority to amend the Year 24 Annual Plan to fund the operations of the Southeast LA/Watts YSC for the remainder of the year.

CMH:GR:cg

11.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the allocation of $231,000 of Unobligated Los Angeles Regional Initiative for Social Enterprise (LA:RISE) Youth Academy Homeless Housing, Assistance and Prevention Grant Program Funds to the Sun Valley YouthSource Center (YSC) Operated by El Proyecto del Barrio**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

No Attachments Available

12.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Authorization for the President/Chair of the Workforce Development Board (WDB) to Sign an Extension of the WDB-Local Elected Official (WDB-LEO) Agreement Through June 30, 2024**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 12 - WDB LEO Agreement Through June 30, 2024

DATE: December 13, 2023

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

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

**SUBJECT: AUTHORIZATION FOR THE PRESIDENT/CHAIR OF THE WORKFORCE DEVELOPMENT BOARD (WDB) TO SIGN AN EXTENSION OF THE WDB-LOCAL ELECTED OFFICIAL (WDB-LEO) AGREEMENT THROUGH JUNE 30, 2024**

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**REQUESTED ACTION:**
That the WDB President/Chair be authorized to extend the WDB-LEO Agreement to June 30, 2024, to allow additional time for renegotiations on a new five-year accord.

**BACKGROUND:**
President Obama signed the Workforce Innovation and Opportunity Act (WIOA) on July 22, 2014, to amend the Workforce Investment Act (WIA) of 1998 and strengthen the nation's workforce development system through innovation in and alignment and improvement of employment training and education programs, and to promote individual and economic growth.

The WIOA and the attendant Code of Federal Regulations (CFR) authorized Governors to establish Local Workforce Development Areas (LWDA) for the conduct of workforce development activities, under the oversight of Workforce Development Boards (WDB) and Local Elected Officials.[1]

Governors were also authorized to assign LWDAs and WDBs to regional planning areas based on similar economic and labor force characteristics, to produce and implement cooperative workforce development service delivery strategies and arrangements.

Local Elected Officials and WDBs are charged with ensuring the appropriate use and management of WIOA funds. The Chair of a WDB and the majority of the WDB's members must be representatives of the business/employer community. The balance of a WDB's membership includes representatives of educational institutions, organized labor and joint labor-management apprenticeship programs, economic and community development entities, community-based organizations, etc.

[1] 20 CFR 679.300, 20 CFR 679.301, 20 CFR 679.320, 20 CFR 679.330, 20 CFR 679.350, 20 CFR 670.370, 20 CFR 679.510, ETC.

All members of a WDB are appointed by the Chief Elected Official(s) of a LWDA. An agreement must be executed between the Chief Elected Officials(s) and the WDB specifying the WIOA related duties and responsibilities of each party. The agreement must comply with federal and state regulations.

Forty-six LWDA's and WDB's have been certified in California. The state certified the City of Los Angeles as a LWDA and its WDB on March 31, 2017. Subsequent recertifications have occurred involving, among other things, substantiation of an executed agreement between the City's WDB and Local Elected Officials that defines the respective roles of all parties regarding the administration of WIOA.

There are seven LWDA's and WDB's in Los Angeles County (i.e. City of Los Angeles, County of Los Angeles, Foothill/Pasadena, Pacific Gateway Workforce Investment Network/City of Long Beach, South Bay, Southeast Los Angeles County, and Verdugo/cities of Burbank, Glendale, and La Canada Flintridge), which collectively constitute one regional area for WIOA coordination purposes.

At a meeting on June 21, 2015, representatives of the Mayor, the Chief Legislative Analyst, the City Administrative Officer, and the WDB negotiated and reached consensus on a five-year WDB-LEO agreement spanning July 1, 2016 to June 30, 2021. The practice of convening meetings of the parties to negotiate said agreements dates back to the Federal Workforce Investment Act of 1998.

On April 5, 2016, the WDB approved a proposed WDB-LEO agreement and forwarded it to the City Council and the Mayor for consideration and approval.

The proposed WDB-LEO agreement was finalized and signed by the Mayor and the City Council President, absent amendments, on July 11, 2016 and July 12, 2016. Multiple extensions have since been approved, with the last scheduled to expire on December 31, 2023.

Representatives of the WDB, City Council, and Mayor are still in the process of negotiating the terms of a new five-year WDB-LEO agreement. This will necessitate a six-month extension of the current WDB-LEO agreement through June 30, 2024.

# 13.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of Recommendations from the Workforce Development Board (WDB) President/Chair and WDB Youth Council Chair Regarding the Appointment of Carrie Lemmon, Vice President of Systems Change at UNITE-LA, as a Member of the WDB Youth Council**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 13 - Cover Memo for Carrie Lemmon of the WDB Youth Council
- Item 13 - Carrie Lemmon Resume 2023

Workforce Development Board
City of Los Angeles

13

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

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

**SUBJECT: APPROVAL OF RECOMMENDATIONS FROM THE WORKFORCE DEVELOPMENT BOARD (WDB) PRESIDENT/ CHAIR AND WDB YOUTH COUNCIL CHAIR REGARDING THE APPOINTMENT OF CARRIE LEMMON AS A MEMBER OF THE WDB YOUTH COUNCIL**

**REQUESTED ACTION:**

Approval of the WDB President/Chair and WDB Youth Council Chair's recommendations.

**BACKGROUND:**

The WDB operates in accordance with WDB bylaws and a five-year WDB-Local Elected Official (WDB-LEO) agreement with the City Council and the Mayor that was approved in 2016.

WDB bylaws allow for the appointment of non-WDB members with expertise in youth service delivery to the WDB's Youth Council.

WDB President/Chair Charlie Woo and WDB Youth Council Chair David Crippens are recommending Carrie Lemmon, Vice President of Systems Change at UNITE-LA, for membership on the WDB Youth Council. Her resume is attached.

Ms. Lemmon has years of experience in the development of policies and programs on benefit to opportunity youth.

# CARRIE LEMMON

13

Los Angeles, CA 90035 | (909) 239-0547 | cshapton@gmail.com | LinkedIn Profile

Servant Leadership | Policy Analysis | Public & Private Partnerships | Government Relations
Programs Oversight & Improvement | Public/Social Services | Systems Change | Advocacy

Design-Thinking Strategist & Subject Matter Expert with a 15+ year track record of collaborative problem solving that has significantly improved high visibility program design, impact, engagement, participation, effectiveness, and efficiency. Project and program initiator, facilitator, and manager for initiatives that involve cross-sector stakeholders from government agencies, educational institutions, workforce development boards, private, and public sector influencers.

## PROFESSIONAL HISTORY

**UNITE-LA (Formerly Los Angeles Area Chamber of Commerce), Los Angeles, CA** **2012-Present**

*Established in 1998 as the largest school-to-career partnership in the U.S., UNITE-LA promotes economic mobility and well-being for the rising workforce in the L.A. region. UNITE-LA advances anti-racist policies, practices and systems that strengthen equitable education and workforce outcomes from cradle through career.*

**Vice President, Systems Change Strategy · 2022-Present**
**Senior Director, Systems Change Strategy · 2020-2021**
**L.A. Compact Manager/Senior Manager/Director · 2012-2019**

As head of UNITE-LA's Department of Systems Change, oversee a 7-FTE department and collaborate across a 45+ FTE organization to advance strategies to align and transform public systems in the L.A. region to achieve education and workforce equity. Leveraged a decade of experience in leadership roles, spearheading organizational funding, process and procedure development, project innovation and management, troubleshooting, root cause analysis, and proactive resolution of any project issues. Gathered and analyzed data, developed partnerships across organizations, and strategized on program startups to enhance organizational objectives.

Led by influence — gathered cross-sector leaders to participate in results-centered working groups through the **L.A. Opportunity Youth Collaborative**, with a goal of improving foster youth self-sufficiency outcomes. Oversaw a team of 10+ specialists in strategic advancement of the **L.A. Compact**, a regional commitment by 24 cross-sector leaders to close education and workforce gaps caused by systemic inequities and racism. Convened a community-led steering committee and managed an operational team with LAUSD and labor partners to launch and oversee the expansion of the district's **Community Schools Initiative**, a transformational education model to enhance equity for historically marginalized students and communities. Coalesced public K-12, community college, and universities in L.A County to secure $18 million state grant to launch the **L.A. Region K-16 Collaborative**, a collective impact initiative to close racial and gender gaps in postsecondary attainment and employment by building equitable pathways to healthcare, engineering and computer science careers.

***Key Accomplishments:***

- Influenced LAUSD Board of Education members to develop and pass board motions investing $65 million to sustain and expand the Community Schools Initiative to 60 schools and to ensure all high school seniors complete a financial aid application and postsecondary plan.
- Designed and led the review/selection process for LAUSD's 2nd cohort of community school applications, recruited top talent to serve as reviewers, and successfully designated 13 schools.
- Secured commitment from the Los Angeles Mayor's Office to develop school partnerships with city services for libraries, parks, youth workforce development, and others with LAUSD's Community Schools Initiative.
- Oversaw development and facilitation of LAUSD College Advisory Committee, convening over 20 internal and external stakeholders over 5 months to inform district's plans for postsecondary preparation and access.
- Revamped the L.A. Compact Collaborative goals, priorities, values, and success metrics with an equity focus.
- Built an effective partnership with 7 L.A. County workforce boards to innovate a coordinated referral process for transition-age foster youth to access employment programs.
- Utilized qualitative research methods to co-author a case study with 10 recommendations to improve referral processes for foster youth to L.A. County's workforce system.
- Procured and managed coaching and research consultants to facilitate a Community of Practice for workforce centers and to document best practices for youth outreach and engagement practices.
- Utilized youth employment survey data to author a compelling joint advocacy letter to the L.A. County Board of Supervisors, gaining support from multiple workforce boards, Community College and CSU Presidents to maintain $22M funding for youth employment programs, despite the county's $1B deficit.
- Grew annual budget from $250k to $2.1M through grant writing, donor stewardship, and project expansion.

***Excellent earlier experience includes:***

- **Project Consultant,** Cambridge Police Department Safety Net Collaborative
  - Evaluated the department's juvenile delinquency prevention initiative, performing interviews with officers and school administrators, outlining a program theory of change and logic model.
  - Leveraged key data to recommend process improvements and steps forward.
  - Created a performance measurement system to evaluate program outcomes for at-risk youth.

- **Director of Advocacy/Policy & Outreach Coordinator,** Partnership for Children
  - Secured $19M+ state budget increase (first in 10 years) to increase access to childcare for 10,000 additional children in Missouri
  - Captured national funding for campaign to advance a state-funded voluntary Pre-K initiative.
  - Created an advocacy 101 workshop, facilitating training and outlining the impacts of the legislative process on childcare.

## EDUCATION & PROFESSIONAL DEVELOPMENT

**Master of Public Policy, Social & Urban Policy Concentration**
Harvard Kennedy School of Government, Cambridge, MA
- ***Advanced Courses:*** Program Evaluation; Pre-K-12 Education; Community Development; Housing; Juvenile Justice; Operations Mgmt.; Budgeting; Public Finance; Performance Mgmt.; Negotiations

**Bachelor of Arts, English**
Pomona College, Claremont, CA

***Certificates:***
Design Thinking for the Social Sector Certificate – Coursera, University of Virginia Darden School of Business

***Advanced Training:***
Pro-Inspire Leadership Institute Program, Kresge Foundation
Non-Profit Finances, Center for Non-Profit Management
Riordan Leadership Institute Fellow, Southern California Leadership Network

***Technology:***
Microsoft Office Suite (Outlook, Word, Excel, PowerPoint, Teams), Asana, Zoom, Salesforce, Canva

## AREAS OF EXPERTISE

Cross Functional Team Leadership • Design Thinking • Systems Change • Public Sector Partnerships
Public Policy Development & Analysis • Youth Workforce Development • P-16 Career Pathways
Project Management • Strategic Planning • Program Evaluation & Process Improvement • Change Management
High Impact Presentations • Fiscal Management • Team PD • Delegation • Organizational Development

## OTHER LEADERSHIP EXPERIENCE

**Advisory Group Member, UCLA Center for the Developing Adolescent Policy ADapt Project · 2023**
*The Policy ADapt project will create an interactive, online tool to inform policymakers at all levels about the fundamentals of adolescent brain development and demonstrate the value of incorporating findings from scientific knowledge into the earliest stages of policy and program design.*

**Board of Directors, Pathways LA · 2017-Present**
**Chair Strategic Planning & Fund Development Committees**
*40+ year old nonprofit empowering low-income and vulnerable working families, promoting high quality early care, and education services for children of all abilities. Supports and trains 950+ childcare providers and assists thousands of children/families annually via a $30M annual operating budget.*

# 14.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of a Recommendations from the Economic and Workforce Development Department (EWDD) Regarding the Release of a Request for Qualifications (RFQ) as Phase I of the Procurement of WorkSource Center System Providers for Program Year 2024-25**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 14 - WS System Redesign & Procurement

CAROLYN M. HULL
GENERAL MANAGER

# CITY OF LOS ANGELES
CALIFORNIA

KAREN BASS
MAYOR

**14**

**ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT**

1200 W. 7TH STREET
LOS ANGELES, CA 90017

**DATE:** December 13, 2023

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

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

**SUBJECT: RECOMMENDATIONS FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING THE RELEASE OF A REQUEST FOR QUALIFICATIONS (RFQ) AS PHASE I OF THE PROCUREMENT OF WORKSOURCE CENTER SYSTEM PROVIDERS FOR PROGRAM YEAR 2024-25**

## WORKFORCE DEVELOPMENT BOARD (WDB) ACTION

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

1. APPROVE the EWDD's recommendation to release Phase I of the WorkSource Center System procurement: Request for Qualifications (RFQ) Pre-Qualification Application.

## BACKGROUND

As part of the Year 24 Program Year (PY) 2023-24 Annual Plan, the City Council authorized EWDD to issue a WorkSource Center (WSC) Request for Proposals (C.F. 23-0602) and authorized the evaluation of the WSC System (WorkSource Center Redesign). The goal established in the Annual Plan is to redesign the WSC System to identify ways to improve its service delivery system, connect program participants to high-wage jobs, and reduce inequities among program participants.

In an effort to continually improve upon the services provided through the City's Workforce Development System (WDS), the EWDD is in the process of surveying stakeholders, collecting, and evaluating historical performance data, evaluating workforce trends, and developing a new Five-Year strategic plan. The WDB has convened a Five-Year Plan Ad Hoc Subcommittee and a WSC System Redesign Ad Hoc Subcommittee to consider priorities for the new program period beginning July 1, 2024. The outcome of these activities will result in the refinement and prioritization of the required services with corresponding performance expectations which the new WSC System will be required to implement.

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.

In addition, the EWDD is conducting other strategic planning efforts which include the Older Worker Strategy and the Los Angeles Performance Partnership Pilot (P3) Collaborative focused on disconnected youth and which will be incorporated in the development of the Five-Year Plan and the WorkSource Redesign to address the needs of these vulnerable populations. All strategic plans will also support the development of EWDD's Annual Plan strategies.

All of these strategic planning efforts are to be completed by June 30, 2023.

**DISCUSSION**

In order to complete the WSC System procurement and selection of new contracted service providers by July 1, 2024, including WDB and City Council approval of contract awards, the EWDD plans to administer the procurement process in two phases as follows:

1. Phase I: Pre-Qualification (December 2023 -February 2024)

   To solicit applications from eligible organizations interested in qualifying to serve as a WSC operator, EWDD will release a RFQ - pre-qualification application by December 15, 2023.

   A pre-qualification application will be made available to interested applicants to:

   - Identify eligible proposers with the required workforce experience;
   - Preliminary assess capacity to serve as a contracted WorkSource Center; and
   - Preliminary assess general experience and existing workforce partnerships.

   All applications will be evaluated on a Pass/Fail basis. Criteria will consist of demonstrated ability such as experience managing Workforce Innovation and Opportunity Act (WIOA) or other federal workforce grants, assessing organizational capacity, and determination of fiscal control and financial good standing.

   Funds will not be awarded through this process as the sole purpose of the RFQ is to establish the qualified list.

2. Phase II: Proposal Submissions, Rating, Selection, Approvals (March -June 2024)

   - Pre-qualified proposers will be invited to participate in Phase II
   - Applications will be submitted, scored, and recommended providers selected
   - Approvals secured from the WD Board and Council/Mayor.

   Phase II will be implemented after program design has been finalized and approved by the WD Board.

The new procurement approach will allow EWDD to accomplish the following:

- Keep the application phase open longer while the WorkSource System Redesign and the Five-Year Plan Subcommittees of the Workforce Development Board complete their work.
- Incorporate WorkSource System Redesign recommendations of the completed evaluation and EWDD strategic planning efforts including the Older Worker Workforce Strategy and P3 Collaborative.
- Increase marketing efforts to increase competition and the number of overall potential new applicants.
- Lessen the burden on the potential proposer applicants by providing a more facilitative application approach during Phase I and Phase II of the procurement process.

**NEXT STEPS**

EWDD will implement the proposed procurement approach and will provide another update regarding Phase I and Phase II.

CMH:GR:DB:EM:cg

# 15.

**DATE:** December 13, 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) 2022-23 Carry-In Savings and Recommendations to Modify the PY 2023-24 (July 1, 2023 – June 30, 2024) Workforce Development Annual Plan and Its Strategies, Activities, and Budget**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 15 - AP Carry In Report Year 24
- Item 15...Attachment 1 - Revenues - Actual vs Projecte Schedules..
- Item 15...Attachment 2 - Modified Annual Plan Budget Schedules

# CITY OF LOS ANGELES
CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

**15**

**ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT**

1200 W. 7TH STREET
LOS ANGELES, CA 90017

KAREN BASS
MAYOR


**DATE:** December 13, 2023

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

**FROM:** Carolyn M. Hull, General Manager for CH
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) 2022-23 CARRY-IN SAVINGS AND RECOMMENDATIONS TO MODIFY THE PY 2023-24 (JULY 1, 2023 – JUNE 30, 2024) WORKFORCE DEVELOPMENT 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 2023-24 Carry-In Report;
2. APPROVE the proposed modifications to the PY 2023-24 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, Hire LA, Los Angeles Regional Initiative for Social Enterprise (LA:RISE); YouthSource Centers (YSC), Summer Youth Employment, Angeleno Corps, and Student to Student; California for All and reallocate prior year savings from the LA:RISE Youth Academy Homeless Housing Assistance and Prevention (HHAP) 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;
4. AUTHORIZE EWDD to extend WorkSource Center (WSC) contracts through December 31, 2024 while the department completes the WSC Redesign and 5-Year Strategic Planning processes.
5. AUTHORIZE EWDD to prepare Controller instructions and/or technical adjustments necessary to implement the modified Year 24 Annual Plan budget.

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.

## SUMMARY

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

On June 28, 2023, the City Council adopted the Year 24 Annual Plan which included an estimated Workforce Innovation and Opportunity Act (WIOA) budget of $46,934,937 million (C.F. 23-0602).[1]

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

## NEW REVENUES AND CARRY-IN FUNDS

EWDD has received the final allocation for all grants identified in the Year 24 PY 2023-24 Annual Plan. In addition, EWDD has completed the fiscal year close-out of PY 2022-23. Attachment 1 is a list of all funding sources and a comparison of the projected and actual PY 2023-24 new revenues and carry-in funds from prior program years.

The total revenue to date for EWDD is $114,518,086. This amount represents $3.0 million increase over original revenue projection of $111,509,246 presented in the PY 2023-24 Annual Plan. Table 1 provides a detailed comparison of grant amounts adopted in the Year 24 Annual Plan, modifications to the original amounts (revised), and the net change (increase/decrease).

[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 (INCREASE / DECREASE) – ($ 7,904,904)**

| Funding Source | Carry-In Report | Adopted Annual Plan | Increase/ (Decrease) |
|---|---|---|---|
| **WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FORMULA:** | | | |
| Adult | 16,279,373 | 16,279,373 | **0** |
| Dislocated Worker | 10,119,363 | 10,119,363 | **0** |
| Youth | 14,437,648 | 16,137,648 | **(1,700,000)** |
| Rapid Response | 898,553 | 898,553 | **0** |
| **Subtotal** | **41,734,937** | **43,434,937** | **(1,700,000)** |
| **WIOA DISCRETIONARY** | | | |
| Severe Winter Storms | 2,100,000 | 2,100,000 | **0** |
| Quest NDWG | 500,000 | 500,000 | **0** |
| Prison to Employment | 2,412,661 | 3,000,000 | **(587,339)** |
| **Subtotal** | **5,012,661** | **5,600,000** | **(587,339)** |
| **CALIFORNIA FOR ALL YOUTH** | | | |
| Early Childhood Education - SAP | 239,761 | 239,761 | **0** |
| LA Community College Pathways | 220,371 | 220,371 | **0** |
| Student to Student | 256,521 | 256,521 | **0** |
| **Subtotal** | **716,653** | **716,653** | **0** |
| **LA CITY PROGRAMS** | | | |
| Cash for College | 49,000 | 49,000 | **0** |
| Day Laborer | 1,081,910 | 1,081,910 | **0** |
| GIC Settlement (LARCA 2.0) | 6,304,917 | 6,300,000 | **4,917** |
| Hire LA | 285,000 | 285,000 | **0** |
| LA:RISE | 3,000,000 | 3,000,000 | **0** |
| Summer Youth Employment | 3,000,000 | 3,000,000 | 0 |
| YouthSource Centers | 563,462 | 572,660 | **(9,198)** |
| **Subtotal** | **14,284,289** | **14,288,570** | **(4,281)** |
| **LA COUNTY GRANTS** | | | |
| JJCPA Probation | 298,300 | 295,500 | **2,800** |
| LA:RISE Measure H | 3,000,000 | 3,000,000 | **0** |
| Performance Partnership Pilot (P3) | 228,200 | 228,179 | **21** |
| Project Invest | 693,200 | 693,200 | **0** |
| Relay Institute | 50,000 | 50,000 | **0** |
| Systems Involved Youth | 1,967,400 | 1,046,000 | **921,400** |
| WIOA Formula | 171,900 | 343,600 | **(171,700)** |
| Youth at Work-CalWorks | 1,874,400 | 2,898,100 | **(1,023,700)** |
| Youth at Work-OUY | 5,338,700 | 3,624,159 | **1,714,541** |
| Youth at Work-Foster | 653,700 | 563,600 | **90,100** |
| **Subtotal** | **14,275,800** | **12,742,338** | **1,533,462** |
| **OTHER FUNDS & ANTICIPATED REVENUES** | | | |
| Bank of America | 0 | 120,000 | **(120,000)** |
| EWDD SYEP - Other Sources | 110,000 | 0 | **110,000** |
| Regional Equity Recovery Partnership | 1,663,254 | 1,800,000 | **(136,746)** |
| Returning Citizens Housing Stability | 1,000,000 | 1,000,000 | **0** |
| Anticipated Revenue – WIOA | 0 | 7,000,000 | **(7,000,000)** |
| **Subtotal** | **2,773,254** | **9,920,000** | **(7,146,746)** |
| **TOTAL NEW REVENUES** | **78,797,594** | **86,702,498** | **(7,904,904)** |

**Table 2: Carry-In Funds – Net Increase/Decrease – $ 10,913,744**

| Funding Source | Carry-In Report | Adopted Annual Plan 12/7/22 | Increase/ (Decrease) |
|---|---|---|---|
| **WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FORMULA** | | | |
| Adult | 2,600,000 | 1,500,000 | **1,100,000** |
| Dislocated Worker | 3,500,000 | 1,000,000 | **2,500,000** |
| Youth | 2,000,000 | 1,000,000 | **1,000,000** |
| **Subtotal** | **8,100,000** | **3,500,000** | **4,600,000** |
| **WIOA DISCRETIONARY** | | | |
| Farmer Johns | 850,000 | 845,000 | **5,000** |
| September Wildfires | 297,000 | 325,000 | **(28,000)** |
| **Subtotal** | **1,147,000** | **1,170,000** | **(23,000)** |
| **COMMUNITY DEVELOPMENT BLOCK GRANT** | | | |
| Childcare Initiative – COVID-19 | 557,000 | 226,000 | **331,000** |
| **Subtotal** | **557,000** | **226,000** | **331,000** |
| **CALIFORNIANS FOR ALL YOUTH** | | | |
| Angeleno Corps | 6,254,196 | 6,254,196 | **0** |
| Clean LA | 310,330 | 310,330 | **0** |
| Digital Ambassador | 0 | 45,487 | **(45,487)** |
| Early Childhood Education -SAP | 542,865 | 366,817 | **176,048** |
| Edible Food Waste Recovery | 6,810 | 6,810 | **0** |
| LA Community College-City Pathways | 1,579,620 | 1,579,620 | **0** |
| LA Community Composting | 27,737 | 27,737 | **0** |
| LA RISE Youth Academy | 1,738,933 | 1,738,933 | **0** |
| LA River Rangers | 169,554 | 169,554 | **0** |
| Non-Profit Apprenticeship | 184,666 | 184,666 | **0** |
| Student to Student Success | 4,245,662 | 4,245,662 | **0** |
| Summer Night Lights | 160,473 | 160,473 | **0** |
| Teen Parent Prosper | 32,321 | 32,321 | **0** |
| Youth & Community Harvest Internships | 678,627 | 678,627 | **0** |
| Digital Ambassador | 444,887 | 0 | **444,887** |
| Northeast Trees | 715,000 | 650,000 | **65,000** |
| Hire LA Youth | 364,405 | 0 | **364,405** |
| Hire LA's Youth Platform Expansion | 123,720 | 123,720 | **0** |
| **Subtotal** | **17,579,806** | **16,574,953** | **1,004,853** |
| **LA CITY PROGRAMS** | | | |
| Angeleno Corps | 632,992 | 750,000 | **(117,008)** |
| ARPA - Digital Inclusion | 266,000 | | **266,000** |
| ARPA - Vision Lab | 802,000 | 803,500 | **(1,500)** |
| Day Laborer Program | 186,400 | | **186,400** |
| GIC Settlement (LARCA 2.0) | 361,013 | 400,000 | **(38,987)** |
| Hire LA | 147,000 | | **147,000** |
| LA:RISE | 873,000 | 250,000 | **623,000** |
| LA RISE Exp-ABH/Tiny Home | 262,000 | | **262,000** |
| LA RISE Expansion - CD 10 | 107,000 | | **107,000** |

| | | | |
|---|---|---|---|
| LA:RISE-HHAPP | 239,000 | | **239,000** |
| Prison to Emp Re-Entry - CD 5 & 8 | 127,197 | | **127,197** |
| Summer Youth Emp Program | 890,000 | 500,000 | **390,000** |
| Youth Jobs Training Prog CD 7 | 2,636,389 | | **2,636,389** |
| YouthSource Center | 167,000 | 200,000 | **(33,000)** |
| **Subtotal** | **7,696,991** | **2,903,500** | **4,793,491** |
| **LA COUNTY GRANTS** | | | |
| Juvenile Day Reporting Center | 432,295 | 432,295 | 0 |
| **Subtotal** | **432,295** | **432,295** | **0** |
| **OTHER FUNDS** | | | |
| Bank of America | 120,000 | 0 | 120,000 |
| EWDD SYEP – Other Sources | 87,400 | 0 | 87,400 |
| **Subtotal** | **207,400** | **0** | **207,400** |
| **TOTAL CARRY-IN FUNDS** | **35,720,492** | **24,806,748** | **10,913,744** |

**Table 3 – Summary of Revenues**

| | |
|---|---|
| New Revenues | **78,797,594** |
| Carry-In Funds | **35,720,492** |
| **TOTAL** | **114,518,086** |

As summarized on Table 3, the $3.0 million net increase in funding consists of $7.9 million decrease in New Revenues as identified on Table 1 that is offset by a $10.9 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 2023-24 Annual Plan Budget as displayed on Table 4:

**Table 4: Proposed Modifications**

| | WIOA Formula | Other Workforce Grants | Total |
|---|---|---|---|
| EWDD Program Oversight | 165,818 | (1,165,712) | (999,894) |
| Workforce Dev Board Support (EWDD & Mayor) | (333,033) | (24,806) | (357,839) |
| Other City Departments | (74,323) | 61,352 | (12,971) |
| WorkSource & YouthSource Centers | 1,822,000 | 5,877,546 | 7,699,546 |
| Other Service Providers | 100,000 | (5,994,303) | (5,894,303) |
| Supporting Program Activities | 1,219,539 | 1,321,948 | 2,541,487 |
| **TOTAL** | **2,900,001** | **76,025** | **2,976,026** |

**The Adopted Annual Plan total budget exceeded the total revenue by $32,814. This error will be corrected in this Carry-in report.*

EWDD Program Oversight – ($ 999,894)
EWDD program oversight reflects a reduction of $999,894. This reduction is the result of 1) realizing savings resulting from department vacancies and 2) a reduction in the CAP Rates charged by the City of Los Angeles to EWDD staff.

Workforce Development Board Support - ($ 357,839)
Similarly, the WDB Board and Mayor's Office budget were reduced due to the reduction in the CAP Rates charged to EWDD.

Other City Departments – ($ 12,971)
The reduction also reflects update to the CAP rates.

Supporting Program Activities

- *Audit Fees - $211,000*
  The increase will cover additional CPA services needed to assist the Financial Management Division with the fiscal monitoring reviews of subrecipients for other Workforce grants.
- *WDB Innovation Fund – $200,000*
  The WDB Innovation fund is increased by $200,000, for a new total of $1.4 million. This funding will be available to support new innovative initiatives stemming from the various strategic planning initiatives, including the 5-Year Strategic Plan, Older Worker Strategy and Apprenticeship Network.
- *Invoice Processing Consultant – ($125,000)*
  The WDB previously authorized EWDD to contract with consultants to support the FMD with processing a backlog of service provider invoices. After further consideration, EWDD decided to not proceed with this approach.
- *Cash for College - $40,000*
  This initiative will increase the City's support the L.A. Cash for College (L.A. CFC) campaign. L.A. CFC is reimagining its approach to financial aid completion by hosting a series of Regional Super Saturdays. Traditionally, L.A. Cash for College has hosted a singular, in-person college fair typically in or around Downtown Los Angeles. While the event is an exciting opportunity for local students and communities, there are too many students and families from historically marginalized and racialized communities who are unable to attend due to transportation challenges and/or other economic determinants. Thus, making it difficult—if not impossible—to access financial aid resources and support available at this event.
- *Crossroads Policy Forum - $30,000*
  Crossroads Policy Forums have been used the Workforce Development Board to convene workforce and education leaders around critical workforce development issues. Prior Crossroads have led to the development of innovative programming such as the YouthSource Centers and early childhood education strategies. This funding will support a new Crossroads event scheduled for Spring of 2024 focused on youth health.
- *WorkSource Center System Redesign Evaluation - $250,000*
  The WDB Board approved a contract with the California State University Northridge (CSUN) to conduct a WorkSource Center System Redesign evaluation

to identify ways to improve its service delivery system, connect program participants to high-wage jobs, and reduce inequities among program participants.

- *Inside Safe - $388,992*
  Funds will be used to expand the Job Connectors program which will support the integration of the City's Workforce Development System with Inside Safe housing initiatives and other critical systems of care. The program will fund additional Inside Safe Job Connectors across the Workforce Development System to assist recently housed individuals connect to a job or training through one of the city's WorkSource or YouthSource Centers. The job connectors will be assigned to a specific region of the City at identified Inside Safe housing sites. 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 to be considered for housing via the Inside Safe initiative.

- *Prison to Employment (P2E) Expansion - $500,000*
  Funded by the State, the P2E program is an innovative program that seeks to increase employment outcomes for returning citizens. EWDD is proposing to expand the original program to establish an additional three (3) reentry hubs for a total of eight (8) service sites. The new hubs will include Harbor Area / Wilmington, South San Fernando Valley and South LA.

- *Older Worker Strategic Plan - $250,000*
  The WDB approved a contract with Cause Impacts to develop a strategic plan to address the workforce needs for older workers. Study show that workers are staying in the workforce longer and therefore it is imperative that the City's workforce development system deploy effective strategies to support their unique needs.

- *LA Regional Cleantech Academy - $175,000*
  This initiative will support YouthSource Center participants with the highest barriers to employment access high quality jobs in cleantech industries. The proposed Cleantech Career Academy, in partnership with Unite LA, will provide career pathway into high road occupations offering higher wages and upward mobility. The academy provides young people from under-resourced communities with early experience in the labor market (a predictor of higher job quality in adulthood) while successfully transitioning through essential work-based learning (WBL) activities and finally paid work experiences.

- *Disability Consultant – ($200,000)*
  EWDD had proposed procuring a contractor to support the expansion of workforce development services in the WorkSource and YouthSource systems. However due to staffing capacity, this procurement will be delayed until PY2024-25.

- *High Road Training Partnership Consultant - $100,000*
  In PY24, EWDD launched 8 HRTP in critical sectors within the Los Angeles economy including Biotechnology/Biosciences, Advanced Manufacturing, Renewable Energy, Information Technology, Entertainment/Film Industry, and Transportation and Logistics. This funding will support the implementation of HRTPs by contracting with the UCLA Labor Center to provide technical support to EWDD and funded-HRTPs. The UCLA Labor Center, previously contracted by the California WDB to evaluate the statewide program, has developed key tools that would support the City's implementation.

- *Hire LA Platform - $410,000*
  To innovate and enhance the Hire LA Youth program for youth participants, EWDD launched an automated application platform and redesigned the program to include tiers. The platform allows youth to apply for subsidized work experience, select a provider, and provide demographic and career interest information. At the same time, the tiers create a progressive program with differing levels of support and experiences for youth. The additional funds are needed to develop the City's youth workforce infrastructure capabilities for California For All projects. Platform enhancements and updates to the TAY work-readiness curriculum and instruction support the infrastructure goals for successful implementation for all youth.

- *Peer to Peer – $160,000*
  EWDD proposes to increase funding 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.

- *YSC Youth Councils - $140,000*
  This endeavor aims to bring authentic youth voice to our system by creating 14 site-based councils. The youth will build community, and champion causes that impact their futures. The YouthSource redesign ensures that all YSCs have councils and allows youth to lead and actively participate in creating programmatic successes. Their voices will shape each community and region's programs, activities, and opportunities. Youth Councils must meet quarterly and are expected to build authentic leadership skills.

- *SEEDS - $100,000*
  EWDD proposes to increase funding 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.

- *Early Childhood Education (ECE) / Social Impact Collective – ($108,043)*
  This initiative supports the development and implementation of the City's early childhood education workforce strategies. Funded by the California for All – Youth Workforce Program (CFA), this initiative will fund an agreement with Social Impact Collective to provide technical assistance and project management for the CFA Early Childhood program.

- *Workforce Transformation Fellow - $20,000*
  In PY2022-23, the City received a small grant from Jobs for the Future (JFF) to support the WDS develop human-centered design strategies in the WorkSource Center program. This grant will support the redesign of the WSC program.

Service Providers – $1,805,244
This increase reflects new funding allocations for WorkSource, YouthSource and Other Service Providers. This includes the allocation of increased WIOA carry-in amounts, the allocation of previously unallocated City General Fund, LA County Youth@Work and other discretionary funding. This is also includes the reduction of "Anticipated Revenues" included in the Annual Plan.

**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:cg
Attachments: 1. Revenues: Actual vs. Projected Schedules
2. Modified Annual Plan Budget Schedules

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Revenues: Actual vs. Projected

| | NEW REVENUES | | | CARRYOVER SAVINGS | | | TOTAL | | |
|---|---|---|---|---|---|---|---|---|---|
| Funding Source | Carry-In Report | Adopted Annual Plan | Increase (Decrease) | Carry-In Report | Adopted Annual Plan | Increase (Decrease) | Carry-In Report | Adopted Annual Plan | Increase (Decrease) |
| (A) | (B) | (C ) | (D) = (B-C) | (E) | (F ) | (G) = (E-F) | (H) = (B+E) | (I ) = (C + F) | (J) = (H-I) |
| **WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:** | | | | | | | | | |
| Adult | 16,279,373 | 16,279,373 | - | 2,600,000 | 1,500,000 | **1,100,000** | 18,879,373 | 17,779,373 | **1,100,000** |
| Dislocated Worker | 10,119,363 | 10,119,363 | - | 3,500,000 | 1,000,000 | **2,500,000** | 13,619,363 | 11,119,363 | **2,500,000** |
| Youth (see * below) | 14,437,648 | 16,137,648 | **(1,700,000)** | 2,000,000 | 1,000,000 | **1,000,000** | 16,437,648 | 17,137,648 | **(700,000)** |
| Rapid Response | 898,553 | 898,553 | - | - | 0 | - | 898,553 | 898,553 | - |
| **Subtotal** | **41,734,937** | **43,434,937** | **(1,700,000)** | **8,100,000** | **3,500,000** | **4,600,000** | **49,834,937** | **46,934,937** | **2,900,000** |
| **WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:** | | | | | | | | | |
| Farmer John Additional Assistance - WIOA | - | | - | 850,000 | 845,000 | **5,000** | 850,000 | 845,000 | **5,000** |
| Severe Winter Storms NDWG (F 57W) | 2,100,000 | 2,100,000 | - | - | | - | 2,100,000 | 2,100,000 | - |
| Quest NDWG (F 57W) | 500,000 | 500,000 | - | - | | - | 500,000 | 500,000 | - |
| Prison 2 Employment (F 62P) | 2,412,661 | 3,000,000 | **(587,339)** | - | | - | 2,412,661 | 3,000,000 | **(587,339)** |
| Regional Plan Implementation 3.0 (F 57W) | - | | - | - | | - | - | - | - |
| September Wildfires Disaster Recovery ND | - | | - | 297,000 | 325,000 | **(28,000)** | 297,000 | 325,000 | **(28,000)** |
| **Subtotal** | **5,012,661** | **5,600,000** | **(587,339)** | **1,147,000** | **1,170,000** | **(23,000)** | **6,159,661** | **6,770,000** | **(610,339)** |
| **CDBG:** | | | | | | | | | |
| Childcare Initiative - CDBG COVID (F 424) | - | | - | 557,000 | 226,000 | **331,000** | 557,000 | 226,000 | **331,000** |
| **Subtotal** | **-** | **-** | **-** | **557,000** | **226,000** | **331,000** | **557,000** | **226,000** | **331,000** |
| **CA FOR ALL FUNDS:** | | | | | | | | | |
| Angeleno Corps (F 65N) | - | | - | 6,254,196 | 6,254,196 | - | 6,254,196 | 6,254,196 | - |
| Clean LA (F 65N) | - | | - | 310,330 | 310,330 | - | 310,330 | 310,330 | - |
| Digital Ambasador Program (F 65N) | - | | - | | 45,487 | **(45,487)** | - | 45,487 | **(45,487)** |
| Early Childhood Education Student Advanc | 239,761 | 239,761 | - | 542,865 | 366,817 | **176,048** | 782,626 | 606,578 | **176,048** |
| Edible Food Waste Recovery (F 65N) | - | | - | 6,810 | 6,810 | - | 6,810 | 6,810 | - |
| LA Community College - City Pathways (F | 220,371 | 220,371 | - | 1,579,620 | 1,579,620 | - | 1,799,991 | 1,799,991 | - |
| LA Community Composting (F 65N) | - | | - | 27,737 | 27,737 | - | 27,737 | 27,737 | - |
| LA RISE Youth Academy (F 65N) | - | | - | 1,738,933 | 1,738,933 | - | 1,738,933 | 1,738,933 | - |
| LA River Rangers (F 65N) | - | | - | 169,554 | 169,554 | - | 169,554 | 169,554 | - |
| Non-Profit Apprenticeship (F 65N) | - | | - | 184,666 | 184,666 | - | 184,666 | 184,666 | - |
| Student to Student Success (F 65N) | 256,521 | 256,521 | - | 4,245,662 | 4,245,662 | - | 4,502,183 | 4,502,183 | - |
| Summer Night Lights (F 65N) | - | | - | 160,473 | 160,473 | - | 160,473 | 160,473 | - |
| Teen Parent Prosper Project (F 65N) | - | | - | 32,321 | 32,321 | - | 32,321 | 32,321 | - |
| Youth & Community Harvest Internships (F | - | | - | 678,627 | 678,627 | - | 678,627 | 678,627 | - |
| Digital Ambassador (F 65N) | - | | - | 444,887 | | **444,887** | 444,887 | - | **444,887** |
| Northeast Trees (F 65N) | - | | - | 715,000 | 650,000 | **65,000** | 715,000 | 650,000 | **65,000** |
| Hire LA Youth (F 65N) | - | | - | 364,405 | | **364,405** | 364,405 | - | **364,405** |
| Hire LA's Youth Platform Expansion (F 65N | - | | - | 123,720 | 123,720 | - | 123,720 | 123,720 | - |
| Program Evaluation & Project Planning (F | - | | - | - | | - | - | - | - |
| **Subtotal** | **716,653** | **716,653** | **-** | **17,579,806** | **16,574,953** | **1,004,853** | **18,296,459** | **17,291,606** | **1,004,853** |
| **LA CITY PROGRAMS:** | | | | | | | | | |
| Angeleno Corps (F551) | - | | - | 632,992 | 750,000 | **(117,008)** | 632,992 | 750,000 | **(117,008)** |
| ARPA - Digital Inclusion (F 551) | - | | - | 266,000 | | **266,000** | 266,000 | - | **266,000** |
| ARPA - Vision Lab (F 551) | - | | - | 802,000 | 803,500 | **(1,500)** | 802,000 | 803,500 | **(1,500)** |
| Cash for College (F 551) | 49,000 | 49,000 | - | - | | - | 49,000 | 49,000 | - |
| Day Laborer Program (F 551) | 1,081,910 | 1,081,910 | - | 186,400 | | **186,400** | 1,268,310 | 1,081,910 | **186,400** |
| Gang Injunction Curfew (GIC) Settlement (L | 6,304,917 | 6,300,000 | **4,917** | 361,013 | 400,000 | **(38,987)** | 6,665,930 | 6,700,000 | **(34,070)** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
Revenues: Actual vs. Projected

| | NEW REVENUES | | | CARRYOVER SAVINGS | | | TOTAL | | |
|---|---|---|---|---|---|---|---|---|---|
| Funding Source (A) | Carry-In Report (B) | Adopted Annual Plan (C ) | Increase (Decrease) (D) = (B-C) | Carry-In Report (E) | Adopted Annual Plan (F ) | Increase (Decrease) (G) = (E-F) | Carry-In Report (H) = (B+E) | Adopted Annual Plan (I ) = (C + F) | Increase (Decrease) (J) = (H-I) |
| Hire LA (F 551) | 285,000 | 285,000 | - | 147,000 | | **147,000** | 432,000 | 285,000 | **147,000** |
| LA:RISE (F 10C) | 3,000,000 | 3,000,000 | - | 873,000 | 250,000 | **623,000** | 3,873,000 | 3,250,000 | **623,000** |
| LA RISE Expansion -ABH/Tiny Home Partic | - | | - | 262,000 | | **262,000** | 262,000 | - | **262,000** |
| LA RISE Expansion - CD 10 (F 10C) | - | | - | 107,000 | | **107,000** | 107,000 | - | **107,000** |
| LA:RISE-Homeless Housing Assistance & F | - | | - | 239,000 | | **239,000** | 239,000 | - | **239,000** |
| Non-Profit Apprenticeship Program - CD 9 ( | - | | - | - | | - | - | - | - |
| Prison to Employment Re-Entry Program - ( | - | | - | 127,197 | | **127,197** | 127,197 | - | **127,197** |
| Student to Student Success Pilot (F 551) | - | | - | - | | - | - | - | - |
| SUD Training Program CD 10 (F 551) | - | | - | - | | - | - | - | - |
| Summer Youth Employment Program (F 55 | 3,000,000 | 3,000,000 | - | 890,000 | 500,000 | **390,000** | 3,890,000 | 3,500,000 | **390,000** |
| Youth Jobs Training Program CD 7 (F 551) | - | | - | 2,636,389 | | **2,636,389** | 2,636,389 | - | **2,636,389** |
| YouthSource Center (F 551) | 563,462 | 572,660 | **(9,198)** | 167,000 | 200,000 | **(33,000)** | 730,462 | 772,660 | **(42,198)** |
| **Subtotal** | **14,284,289** | **14,288,570** | **(4,281)** | **7,696,991** | **2,903,500** | **4,793,491** | **21,981,280** | **17,192,070** | **4,789,210** |
| **LA COUNTY GRANTS:** | | | | | | | | | |
| JJCPA Probation (F 59X) | 298,300 | 295,500 | **2,800** | - | | - | 298,300 | 295,500 | **2,800** |
| Juvenile Day Reporting Center (JDRC) (F 6 | - | | - | 432,295 | 432,295 | - | 432,295 | 432,295 | - |
| LA:RISE Measure H (F 59N) | 3,000,000 | 3,000,000 | - | - | | - | 3,000,000 | 3,000,000 | - |
| Performance Partnership Pilot (P3) (F 59Y | 228,200 | 228,179 | **21** | - | | - | 228,200 | 228,179 | **21** |
| Project Invest (F 60K) | 693,200 | 693,200 | - | - | | - | 693,200 | 693,200 | - |
| Relay Institute (F 60L) | 50,000 | 50,000 | - | - | | - | 50,000 | 50,000 | - |
| Systems Involved Youth (F 62H) | 1,967,400 | 1,046,000 | **921,400** | - | | - | 1,967,400 | 1,046,000 | **921,400** |
| WIOA Formula (F 59Q) | 171,900 | 343,600 | **(171,700)** | - | | - | 171,900 | 343,600 | **(171,700)** |
| Youth at Work-CalWork (F 56E) | 1,874,400 | 2,898,100 | **(1,023,700)** | - | | - | 1,874,400 | 2,898,100 | **(1,023,700)** |
| Youth at Work-OUY (F 56E) | 5,338,700 | 3,624,159 | **1,714,541** | - | | - | 5,338,700 | 3,624,159 | **1,714,541** |
| Youth at Work-Foster (F 56E) | 653,700 | 563,600 | **90,100** | - | | - | 653,700 | 563,600 | **90,100** |
| **Subtotal** | **14,275,800** | **12,742,338** | **1,533,462** | **432,295** | **432,295** | **-** | **14,708,095** | **13,174,633** | **1,533,462** |
| **OTHER GRANTS/FUNDS:** | | | | | | | | | |
| Bank of America (F 56L) | - | 120,000 | **(120,000)** | 120,000 | | **120,000** | 120,000 | 120,000 | - |
| CFE / Citi - Summer Jobs Connect (F 56L) | - | | - | - | | - | - | - | - |
| EWDD SYEP - Other Sources (F 56L) | 110,000 | | **110,000** | 87,400 | | **87,400** | 197,400 | - | **197,400** |
| Regional Equity Recovery Partnership (F 65 | 1,663,254 | 1,800,000 | **(136,746)** | - | | - | 1,663,254 | 1,800,000 | **(136,746)** |
| Returning Citizens Housing Stability Pilot Pr | 1,000,000 | 1,000,000 | - | - | | - | 1,000,000 | 1,000,000 | - |
| **Subtotal** | **2,773,254** | **2,920,000** | **(146,746)** | **207,400** | **-** | **207,400** | **2,980,654** | **2,920,000** | **60,654** |
| **ANTICIPATED REVENUES:** | | | | | | | | | |
| WIOA | - | 7,000,000 | **(7,000,000)** | - | | - | - | 7,000,000 | **(7,000,000)** |
| Other Grants | - | - | - | - | | - | - | - | - |
| **Subtotal** | **-** | **7,000,000** | **(7,000,000)** | **-** | **-** | **-** | **-** | **7,000,000** | **(7,000,000)** |
| **T O T A L** | **78,797,594** | **86,702,498** | **(7,904,904)** | **35,720,492** | **24,806,748** | **10,913,744** | **114,518,086** | **111,509,246** | **3,008,840** |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
Modified Budget Summary

# ATTACHMENT 2

| FUNDING SOURCE | REVENUES | | | BUDGET | | | | | | | | | SURPLUS (DEFICIT) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | CITY OF LA | | | | | | | | | |
| | New Allocation for PY 2023-2024 | Carryover from Prior Year(s) | Total Allocation Available for PY 2023-2024 | Program Oversight | Direct Services | Total EWDD | Workforce Development Board & Mayor | Other City Departments | Total City of LA | Service Providers & Contractors | Supporting Program Activities | Total Budget | |
| A | B | C | D=B+C | E | F | G | H | I | J=G+H+I | K | L | M=J+K+L | N=D-M |
| **WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:** | | | | | | | | | | | | | |
| Adult (F 57W) | 16,279,373 | 2,600,000 | **18,879,373** | 3,471,308 | 0 | **3,471,308** | 523,922 | 115,841 | **4,111,071** | 11,085,660 | 3,682,642 | **18,879,373** | **0** |
| Dislocated Worker (F 57W) | 10,119,363 | 3,500,000 | **13,619,363** | 2,112,940 | 0 | **2,112,940** | 444,037 | 108,867 | **2,665,844** | 7,510,020 | 3,443,500 | **13,619,363** | **(0)** |
| Youth * (F 57W) | 14,437,648 | 2,000,000 | **16,437,648** | 2,131,778 | 1,235,000 | **3,366,778** | 614,051 | 54,275 | **4,035,104** | 11,116,559 | 1,285,985 | **16,437,648** | **(0)** |
| Rapid Response (F 57W) | 898,553 | 0 | **898,553** | 564,234 | 0 | **564,234** | 0 | 14,092 | **578,326** | 0 | 320,227 | **898,553** | **0** |
| **Subtotal: WIOA Formula** | **41,734,937** | **8,100,000** | **49,834,937** | **8,280,259** | **1,235,000** | **9,515,259** | **1,582,011** | **293,075** | **11,390,345** | **29,712,239** | **8,732,353** | **49,834,937** | **(0)** |
| **WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:** | | | | | | | | | | | | | |
| Farmer John Additional Assistance - WIOA 25% (F 57W) | 0 | 850,000 | **850,000** | 143,422 | 0 | **143,422** | | 4,169 | **147,591** | 680,000 | 22,409 | **850,000** | **(0)** |
| Severe Winter Storms NDWG (F 57W) | 2,100,000 | 0 | **2,100,000** | 93,565 | 0 | **93,565** | | 3,268 | **96,832** | 1,890,000 | 113,168 | **2,100,000** | **(0)** |
| Quest NDWG (F 57W) | 500,000 | 0 | **500,000** | 43,092 | 0 | **43,092** | | 3,756 | **46,848** | 450,000 | 3,152 | **500,000** | **(0)** |
| Prison 2 Employment (F 62P) | 2,412,661 | | **2,412,661** | 122,127 | 0 | **122,127** | | 12,634 | **134,760** | 2,267,901 | 10,000 | **2,412,661** | **(0)** |
| Regional Plan Implementation 3.0 (F 57W) | | | **0** | | | **0** | 0 | | **0** | | | **0** | **0** |
| September Wildfires Disaster Recovery NDWG (F 57W) | | 297,000 | **297,000** | 290,163 | 0 | **290,163** | | 6,837 | **297,000** | 0 | 0 | **297,000** | **0** |
| | | | **0** | | | **0** | | | **0** | | | | **0** |
| **Subtotal: WIOA Discretionary Grants** | **5,012,661** | **1,147,000** | **6,159,661** | **692,368** | **0** | **692,368** | **0** | **30,664** | **723,032** | **5,287,901** | **148,729** | **6,159,662** | **(1)** |
| **CDBG COVID:** | | | | | | | | | | | | | |
| Childcare Initiative - CDBG COVID (F 424) | 0 | 557,000 | **557,000** | 297,770 | 0 | **297,770** | | 6,029 | **303,798** | 253,202 | 0 | **557,000** | **(0)** |
| **Subtotal: CARES Act Funds** | **0** | **557,000** | **557,000** | **297,770** | **0** | **297,770** | **0** | **6,029** | **303,798** | **253,202** | **0** | **557,000** | **(0)** |
| **CA FOR ALL FUNDS:** | | | | | | | | | | | | | |
| Angeleno Corps (F 65N) | 0 | 6,254,196 | **6,254,196** | 473,723 | 86,123 | **559,846** | 216,603 | 16,779 | **793,229** | 4,932,967 | 528,000 | **6,254,196** | **0** |
| Clean LA (F 65N) | 0 | 310,330 | **310,330** | 305,110 | 0 | **305,110** | | 5,220 | **310,330** | 0 | 0 | **310,330** | **0** |
| Early Childhood Education Student Advancement (F 65N) | 239,761 | 542,865 | **782,626** | 191,546 | 0 | **191,546** | 70,186 | 1,533 | **263,265** | 379,361 | 140,000 | **782,626** | **(0)** |
| Edible Food Waste Recovery (F 65N) | 0 | 6,810 | **6,810** | 6,810 | 0 | **6,810** | | 0 | **6,810** | 0 | 0 | **6,810** | **(0)** |
| LA Community College - City Pathways (F 65N) | 220,371 | 1,579,620 | **1,799,991** | 358,216 | 0 | **358,216** | 259,641 | 11,947 | **629,804** | 1,154,187 | 16,000 | **1,799,991** | **(0)** |
| LA Community Composting (F 65N) | 0 | 27,737 | **27,737** | 27,452 | 0 | **27,452** | | 285 | **27,737** | 0 | 0 | **27,737** | **(0)** |
| LA RISE Youth Academy (F 65N) | 0 | 1,738,933 | **1,738,933** | 120,691 | 0 | **120,691** | | 2,402 | **123,093** | 1,579,840 | 36,000 | **1,738,933** | **0** |
| LA River Rangers (F 65N) | 0 | 169,554 | **169,554** | 156,673 | 0 | **156,673** | 10,397 | 2,483 | **169,554** | 0 | 0 | **169,554** | **0** |
| Non-Profit Apprenticeship (F 65N) | 0 | 184,666 | **184,666** | 161,757 | 0 | **161,757** | | 2,909 | **164,666** | 0 | 20,000 | **184,666** | **0** |
| Student to Student Success (F 65N) | 256,521 | 4,245,662 | **4,502,183** | 239,522 | 338,321 | **577,844** | 191,853 | 26,798 | **796,495** | 3,216,559 | 489,129 | **4,502,183** | **0** |
| Summer Night Lights (F 65N) | 0 | 160,473 | **160,473** | 158,103 | 0 | **158,103** | | 2,370 | **160,473** | 0 | 0 | **160,473** | **0** |
| Teen Parent Prosper Project (F 65N) | 0 | 32,321 | **32,321** | 19,820 | 0 | **19,820** | | 501 | **20,321** | 0 | 12,000 | **32,321** | **0** |
| Youth & Community Harvest Internships (F 65N) | 0 | 678,627 | **678,627** | 46,454 | 13,675 | **60,129** | | 8,773 | **68,902** | 502,835 | 106,890 | **678,627** | **(0)** |
| Digital Ambassador (F 65N) | 0 | 444,887 | **444,887** | 40,832 | 0 | **40,832** | | 656 | **41,487** | 403,400 | 0 | **444,887** | **(0)** |
| Northeast Trees (F 65N) | 0 | 715,000 | **715,000** | 60,296 | 0 | **60,296** | | 704 | **61,000** | 650,000 | 4,000 | **715,000** | **0** |
| Hire LA Youth (F 65N) | 0 | 364,405 | **364,405** | 0 | 0 | **0** | | 0 | **0** | 364,405 | 0 | **364,405** | **0** |
| Hire LA's Youth Platform Expansion (F 65N) | 0 | 123,720 | **123,720** | 0 | 0 | **0** | | 0 | **0** | 0 | 123,720 | **123,720** | **0** |
| Program Evaluation & Project Planning (F 65N) | 0 | 0 | **0** | 0 | 0 | **0** | | 0 | **0** | 0 | 0 | **0** | **0** |
| **Subtotal: CA for All Funds** | **716,653** | **17,579,806** | **18,296,459** | **2,367,007** | **438,120** | **2,805,126** | **748,681** | **83,359** | **3,637,165** | **13,183,554** | **1,475,739** | **18,296,458** | **1** |
| **LA CITY PROGRAMS:** | | | | | | | | | | | | | |
| Angeleno Corps (F551) | 0 | 632,992 | **632,992** | 0 | 0 | **0** | 0 | 0 | **0** | 632,992 | 0 | **632,992** | **0** |
| ARPA - Digital Inclusion (F 551) | 0 | 266,000 | **266,000** | 0 | 0 | **0** | | 0 | **0** | 266,000 | 0 | **266,000** | **0** |
| ARPA - Vision Lab (F 551) | | 802,000 | **802,000** | 482,285 | 0 | **482,285** | | 10,979 | **493,264** | 308,736 | 0 | **802,000** | **(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 | 186,400 | **1,268,310** | 0 | 0 | **0** | | 0 | **0** | 1,268,310 | 0 | **1,268,310** | **0** |
| Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B) | 6,304,917 | 361,013 | **6,665,930** | 634,415 | 0 | **634,415** | | 15,585 | **650,000** | 6,015,930 | 0 | **6,665,930** | **(0)** |
| Hire LA (F 551) | 285,000 | 147,000 | **432,000** | 260,269 | 0 | **260,269** | | 1,731 | **262,000** | 170,000 | 0 | **432,000** | **0** |
| LA:RISE (F 10C) | 3,000,000 | 873,000 | **3,873,000** | 290,157 | 0 | **290,157** | | 9,843 | **300,000** | 3,075,000 | 498,000 | **3,873,000** | **(0)** |
| LA RISE Expansion -ABH/Tiny Home Participants (F 10C) | 0 | 262,000 | **262,000** | 0 | 0 | **0** | | 0 | **0** | 262,000 | 0 | **262,000** | **0** |
| LA RISE Expansion - CD 10 (F 10C) | 0 | 107,000 | **107,000** | 0 | 0 | **0** | | 0 | **0** | 107,000 | 0 | **107,000** | **0** |
| LA:RISE-Homeless Housing Assistance & Prevention Program (F 10( | 0 | 239,000 | **239,000** | 0 | 0 | **0** | | 0 | **0** | 239,000 | 0 | **239,000** | **0** |
| Non-Profit Apprenticeship Program - CD 9 (F 551) | 0 | 0 | **0** | 0 | 0 | **0** | | 0 | **0** | 0 | 0 | **0** | **0** |
| Prison to Employment Re-Entry Program - CD 5 & 8 (F 551) | 0 | 127,197 | **127,197** | 0 | 0 | **0** | | 0 | **0** | 127,197 | 0 | **127,197** | **0** |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
Modified Budget Summary

**ATTACHMENT 2**

| FUNDING SOURCE | REVENUES | | | BUDGET | | | | | | | | | SURPLUS (DEFICIT) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | CITY OF LA | | | | | | | | | |
| | New Allocation for PY 2023-2024 | Carryover from Prior Year(s) | Total Allocation Available for PY 2023-2024 | Program Oversight | Direct Services | Total EWDD | Workforce Development Board & Mayor | Other City Departments | Total City of LA | Service Providers & Contractors | Supporting Program Activities | Total Budget | |
| A | B | C | D=B+C | E | F | G | H | I | J=G+H+I | K | L | M=J+K+L | N=D-M |
| Student to Student Success Pilot (F 551) | 0 | 0 | **0** | 0 | 0 | **0** | | 0 | **0** | 0 | 0 | **0** | **0** |
| SUD Training Program CD 10 (F 551) | 0 | 0 | **0** | 0 | 0 | **0** | | 0 | **0** | 0 | 0 | **0** | **0** |
| Summer Youth Employment Program (F 551) | 3,000,000 | 890,000 | **3,890,000** | 43,035 | 426,258 | **469,293** | | 16,476 | **485,769** | 2,107,481 | 1,296,751 | **3,890,000** | **(0)** |
| Youth Jobs Training Program CD 7 (F 551) | | 2,636,389 | **2,636,389** | 0 | 0 | **0** | | 0 | **0** | 2,636,389 | 0 | **2,636,389** | **0** |
| YouthSource Center (F 551) | 563,462 | 167,000 | **730,462** | 86,934 | 511,732 | **598,666** | | 7,666 | **606,332** | 0 | 124,130 | **730,462** | **0** |
| **Subtotal: LA City Programs** | **14,284,289** | **7,696,991** | **21,981,280** | **1,797,095** | **937,990** | **2,735,085** | **0** | **62,280** | **2,797,364** | **17,265,035** | **1,918,881** | **21,981,280** | **0** |
| **LA COUNTY GRANTS:** | | | | | | | | | | | | | |
| JJCPA Probation (F 59X) | 298,300 | 0 | **298,300** | 8,191 | 14,067 | **22,258** | | 6,638 | **28,896** | 194,917 | 74,488 | **298,300** | **(0)** |
| Juvenile Day Reporting Center (JDRC) (F 60A) | | 432,295 | **432,295** | 10,485 | 183,847 | **194,331** | | 4,810 | **199,142** | 200,000 | 33,153 | **432,295** | **0** |
| LA:RISE Measure H (F 59N) | 3,000,000 | 0 | **3,000,000** | 223,088 | 0 | **223,088** | | 11,412 | **234,500** | 2,700,000 | 65,500 | **3,000,000** | **(0)** |
| Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA | 228,200 | 0 | **228,200** | 0 | 0 | **0** | | 0 | **0** | 228,200 | 0 | **228,200** | **0** |
| Project Invest (F 60K) | 693,200 | 0 | **693,200** | 57,350 | 0 | **57,350** | | 3,970 | **61,320** | 623,880 | 8,000 | **693,200** | **(0)** |
| Relay Institute (F 60L) | 50,000 | 0 | **50,000** | 0 | 0 | **0** | | 0 | **0** | 0 | 50,000 | **50,000** | **0** |
| Systems Involved Youth (F 62H) | 1,967,400 | 0 | **1,967,400** | 162,879 | 62,934 | **225,813** | | 9,861 | **235,674** | 1,437,056 | 294,670 | **1,967,400** | **(0)** |
| WIOA Formula (F 59Q) | 171,900 | 0 | **171,900** | 6,097 | 0 | **6,097** | | 1,533 | **7,630** | 160,270 | 4,000 | **171,900** | **0** |
| Youth at Work-CalWork (F 56E) | 1,874,400 | 0 | **1,874,400** | 152,445 | 50,584 | **203,029** | | 9,996 | **213,024** | 1,419,245 | 242,131 | **1,874,400** | **(0)** |
| Youth at Work-OUY (F 56E) | 5,338,700 | 0 | **5,338,700** | 520,306 | 125,887 | **646,193** | | 19,167 | **665,360** | 4,102,000 | 571,340 | **5,338,700** | **0** |
| Youth at Work-Foster (F 56E) | 653,700 | 0 | **653,700** | 41,262 | 22,976 | **64,238** | | 19,108 | **83,346** | 514,789 | 55,565 | **653,700** | **0** |
| **Subtotal: LA County Grants** | **14,275,800** | **432,295** | **14,708,095** | **1,182,102** | **460,294** | **1,642,396** | **0** | **86,495** | **1,728,891** | **11,580,357** | **1,398,847** | **14,708,095** | **(0)** |
| **OTHER GRANTS/FUNDS:** | | | | | | | | | | | | | |
| Bank of America (F 56L) | 0 | 120,000 | **120,000** | 0 | 0 | **0** | | 0 | **0** | 0 | 120,000 | **120,000** | **0** |
| CFE / Citi - Summer Jobs Connect (F 56L) | 0 | 0 | **0** | 0 | 0 | **0** | | 0 | **0** | 0 | 0 | **0** | **0** |
| EWDD SYEP - Other Sources (F 56L) | 110,000 | 87,400 | **197,400** | 0 | 0 | **0** | | 0 | **0** | 0 | 197,400 | **197,400** | **0** |
| Regional Equity Recovery Partnership (F 65V) | 1,663,254 | 0 | **1,663,254** | 73,001 | 100,000 | **173,002** | | 8,927 | **181,928** | 1,363,254 | 118,072 | **1,663,254** | **(0)** |
| Returning Citizens Housing Stability Pilot Project (F 66Y) | 1,000,000 | 0 | **1,000,000** | 100,000 | 0 | **100,000** | | 0 | **100,000** | 900,000 | 0 | **1,000,000** | **0** |
| **Subtotal: Other Grants/Funds** | **2,773,254** | **207,400** | **2,980,654** | **173,001** | **100,000** | **273,002** | **0** | **8,927** | **281,928** | **2,263,254** | **435,472** | **2,980,654** | **(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** | **78,797,594** | **35,720,492** | **114,518,086** | **14,789,601** | **3,171,404** | **17,961,005** | **2,330,691** | **570,828** | **20,862,524** | **79,545,542** | **14,110,021** | **114,518,086** | **(0)** |
| *% to Total Revenue* | | | | *12.91%* | *2.77%* | *15.68%* | *2.04%* | *0.50%* | *18.22%* | *69.46%* | *12.32%* | *100.00%* | *0.00%* |

**** YOUTH: PY 23-24 Allocation $16,637,648 - $2,500,000 used for PY 22-23 + $300,000 from PY 24-25 (available on 4/1/24).***

**ATTACHMENT 2**

| | 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 | Asian American Drug Abuse Program Inc. | West Adams/South II | 771,000 | 517,000 | | | **1,288,000** |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | Harbor Gateway | 771,000 | 517,000 | | | **1,288,000** |
| 1 | Coalition for Responsible Community Development | Vermont Central/LATTC/South II | 771,000 | 517,000 | | | **1,288,000** |
| 3 | Community Career Development, Inc. | Wilshire Metro/Central | 150,000 | 150,000 | | | **300,000** |
| 4 | El Proyecto del Barrio, Inc. | Sun Valley/SFV II | 771,000 | 517,000 | | | **1,288,000** |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | Canoga Park/South Valley/ SFV I | 771,000 | 517,000 | | | **1,288,000** |
| 6 | Goodwill Industries of Southern California | Northeast Los Angeles | 771,000 | 517,000 | | | **1,288,000** |
| 7 | Goodwill Industries of Southern California | Pacoima/North Valley/SFV II | 771,000 | 517,000 | | | **1,288,000** |
| 8 | Housing Authority of the City of Los Angeles | Watts/Los Angeles/South I | 771,000 | 517,000 | | | **1,288,000** |
| 9 | Jewish Vocational Service | West Los Angeles | 771,000 | 517,000 | | | **1,288,000** |
| 10 | Managed Career Solutions, Inc. | Boyle Heights | 771,000 | 517,000 | | | **1,288,000** |
| 11 | Managed Career Solutions, Inc. | Hollywood/Central/Harbor | 771,000 | 517,000 | | | **1,288,000** |
| 12 | Pacific Asian Consortium in Employment | Downtown/Pico Union | 771,000 | 517,000 | | | **1,288,000** |
| 13 | UAW-Labor Employment and Training Corporation | Crenshaw/South II | 771,000 | 517,000 | | | **1,288,000** |
| 14 | Watts Labor Community Action Committee | Southeast Los Angeles/South I | 771,000 | 517,000 | | | **1,288,000** |
| | TBD | | | | | | - |
| | **TOTAL: WorkSource Centers** | | **10,944,000** | **7,388,000** | **-** | **-** | **18,332,000** |
| | **YOUTHSOURCE CENTERS:** | | | | | | |
| | **NON-CITY:** | | | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | South | | | 790,000 | | **790,000** |
| 3 | Coalition for Responsible Community Development | South | | | 790,000 | | **790,000** |
| 4 | El Proyecto del Barrio, Inc. | Sun Valley/North Valley | | | 790,000 | | **790,000** |
| 5 | El Proyecto del Barrio, Inc. | Pacoima/North Valley | | | 790,000 | | **790,000** |
| 6 | Goodwill Industries of Southern California | South Valley | | | 790,000 | | **790,000** |
| 7 | Los Angeles Brotherhood Crusade | South Crenshaw | | | 790,000 | | **790,000** |
| 8 | Managed Career Solutions, Inc. | Harbor | | | 790,000 | | **790,000** |
| 10 | Para Los Ninos-Central | Central | | | 790,000 | | **790,000** |
| 11 | Para Los Ninos-East | East | | | 790,000 | | **790,000** |
| 12 | Regents of the University of California (UCLA) | West | | | 790,000 | | **790,000** |
| 13 | Regents of the University of California (UCLA) | Central LA | | | 790,000 | | **790,000** |
| 14 | Watts Labor Community Action Committee | South | | | 790,000 | | **790,000** |
| | TBD | | | | | | - |
| | **Subtotal: Non-City** | | **-** | **-** | **9,480,000** | **-** | **9,480,000** |
| | **CITY DIRECT SERVICES:** | | | | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | East | | | 790,000 | | **790,000** |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | South | | | 790,000 | | **790,000** |
| | **Subtotal: City Direct Services** | | **-** | **-** | **1,580,000** | **-** | **1,580,000** |
| | **TOTAL: YouthSource Centers** | | **-** | **-** | **11,060,000** | **-** | **11,060,000** |

**ATTACHMENT 2**

| 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 | | | | | - |
| Catholic Charities of Los Angeles, Inc. Central | Central | | | | | - |
| Center for Employment Opportunities | | | | | | - |
| Center for Living and Learning | | | | | | - |
| Central American Resource Center (CARECEN) | South Valley/Central | | | | | - |
| Chinatown Service Center | | | | | | - |
| Chrysalis Enterprises | | | | | | - |
| Community Coalition for Substance Abuse & Treatment | | | | | | - |
| Digital Learning Academy-YWCA | | | | | | - |
| Downtown Women's Center | | | | | | - |
| Inner City Arts | Central | | | | | - |
| Five Keys Schools and Programs | | | | | | - |
| Friends Outside in Los Angeles County | South II | | | | | - |
| GRID Alternatives | | | | | | - |
| HELPER Foundation | Citywide | | | | | - |
| Holman Community Development Corp. | | | | | | - |
| Homeboy Industries | Central | | | | | - |
| Hope of the Valley Rescue Mission | | | | | | - |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | Citywide | | | | | - |
| LA Community College District | Citywide | | | | | - |
| LA Conservation Corps | South | | | | | - |
| LA County Department of Economic Opportunity | | | - | | | - |
| Los Angeles Economic Development Corporation | | | | | | - |
| Launchpad | | | | | | - |
| Los Angeles Unified School District | All City | 141,660 | 122,020 | 1,636,559 | | **1,900,239** |
| Los Angeles LGBT Center | Central | | | | | - |
| Los Angeles World Airports | | | | | | - |
| New Earth Organization | | | | | | - |
| New Opportunities Organization | | | | | | - |
| Northeast Trees | | | | | | - |
| Pacific Gateway/ City of Long Beach | | | | | | - |
| Regents of the University of California | | | | | | - |
| Robert's Enterprise Development Fund (REDF) | | | | | | - |
| Salvadoran American Leadership and Education Fund | Central | | | | | - |
| SELACO | | | | | | - |
| Shakespeare LA Center | Central | | | | | - |
| Toberman Neighborhood Center | Harbor | | | | | - |
| Unite LA | | | | | | - |
| YMCA | | | | | | - |
| TBD | | | | | | - |
| **TOTAL: Other Service Providers & Contractors** | | **141,660** | **122,020** | **1,636,559** | **-** | **1,900,239** |
| **GRAND TOTAL** | | **11,085,660** | **7,510,020** | **12,696,559** | **-** | **31,292,239** |

**ATTACHMENT 2**

| | SERVICE PROVIDER NAME | WIOA DISCRETIONARY GRANTS | | | | | | | CDBG |
|---|---|---|---|---|---|---|---|---|---|
| | | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | Severe Winter Storm National DW Grant (Fund 57W) | Quest NDWG (Fund 57W) | Prison 2 Employment (F 62P) (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 | Asian American Drug Abuse Program Inc. | | | 225,000 | 283,487 | | | **508,487** | - |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | | 283,487 | | | **283,487** | - |
| 1 | Coalition for Responsible Community Development | | | | 283,488 | | | **283,488** | - |
| 3 | Community Career Development, Inc. | | | | | | | - | - |
| 4 | El Proyecto del Barrio, Inc. | | | | 283,488 | | | **283,488** | - |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | | 283,488 | | | **283,488** | - |
| 6 | Goodwill Industries of Southern California | | | | | | | - | - |
| 7 | Goodwill Industries of Southern California | | | | | | | - | - |
| 8 | Housing Authority of the City of Los Angeles | | | 225,000 | 283,487 | | | **508,487** | - |
| 9 | Jewish Vocational Service | | | | | | | - | - |
| 10 | Managed Career Solutions, Inc. | | | | 283,488 | | | **283,488** | - |
| 11 | Managed Career Solutions, Inc. | | 1,890,000 | | 283,488 | | | **2,173,488** | - |
| 12 | Pacific Asian Consortium in Employment | - | | | | | | - | - |
| 13 | UAW-Labor Employment and Training Corporation | | | | | | | - | - |
| 14 | Watts Labor Community Action Committee | | | | | | | - | - |
| | TBD | 680,000 | | | | | | **680,000** | |
| | **TOTAL: WorkSource Centers** | **680,000** | **1,890,000** | **450,000** | **2,267,901** | **-** | **-** | **5,287,901** | **-** |
| | **YOUTHSOURCE CENTERS:** | | | | | | | | |
| | **NON-CITY:** | | | | | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | | | | | | | - | |
| 3 | Coalition for Responsible Community Development | | | | | | | - | |
| 4 | El Proyecto del Barrio, Inc. | | | | | | | - | |
| 5 | El Proyecto del Barrio, Inc. | | | | | | | - | |
| 6 | Goodwill Industries of Southern California | | | | | | | - | |
| 7 | Los Angeles Brotherhood Crusade | | | | | | | - | |
| 8 | Managed Career Solutions, Inc. | | | | | | | - | |
| 10 | Para Los Ninos-Central | | | | | | | - | |
| 11 | Para Los Ninos-East | | | | | | | - | |
| 12 | Regents of the University of California (UCLA) | | | | | | | - | |
| 13 | Regents of the University of California (UCLA) | | | | | | | - | |
| 14 | Watts Labor Community Action Committee | | | | | | | - | |
| | TBD | | | | | | | - | |
| | **Subtotal: Non-City** | - | - | - | - | - | - | - | - |
| | **CITY DIRECT SERVICES:** | | | | | | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | | | | | | | - | |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | | | | | | | - | |
| | **Subtotal: City Direct Services** | - | - | - | - | - | - | - | - |
| | **TOTAL: YouthSource Centers** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**ATTACHMENT 2**

| SERVICE PROVIDER NAME | WIOA DISCRETIONARY GRANTS | | | | | | | CDBG |
|---|---|---|---|---|---|---|---|---|
| | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | Severe Winter Storm National DW Grant (Fund 57W) | Quest NDWG (Fund 57W) | Prison 2 Employment (F 62P) (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 & CONTRACTOR** | | | | | | | | |
| All People's Community Center | | | | | | | - | |
| Anti-Recidivism Coalition | | | | | | | - | |
| Barrio Action Youth & Family Center | | | | | | | - | |
| California State University - Northridge (CSUN) | | | | | | | - | |
| Catholic Charities of Los Angeles, Inc. Central | | | | | | | | |
| Center for Employment Opportunities | | | | | | | - | |
| Center for Living and Learning | | | | | | | - | |
| Central American Resource Center (CARECEN) | | | | | | | - | |
| Chinatown Service Center | | | | | | | - | |
| Chrysalis Enterprises | | | | | | | - | |
| Community Coalition for Substance Abuse & Treatment | | | | | | | - | |
| Digital Learning Academy-YWCA | | | | | | | - | |
| Downtown Women's Center | | | | | | | - | |
| Inner City Arts | | | | | | | - | |
| Five Keys Schools and Programs | | | | | | | - | |
| Friends Outside in Los Angeles County | | | | | | | - | |
| GRID Alternatives | | | | | | | - | |
| HELPER Foundation | | | | | | | - | |
| Holman Community Development Corp. | | | | | | | - | |
| Homeboy Industries | | | | | | | - | |
| Hope of the Valley Rescue Mission | | | | | | | - | |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | | | | - | |
| LA Community College District | | | | | | | - | |
| LA Conservation Corps | | | | | | | - | |
| LA County Department of Economic Opportunity | | | | | | | - | |
| Los Angeles Economic Development Corporation | | | | | | | - | |
| Launchpad | | | | | | | - | |
| Los Angeles Unified School District | | | | | | | - | |
| Los Angeles LGBT Center | | | | | | | - | |
| Los Angeles World Airports | | | | | | | - | |
| New Earth Organization | | | | | | | - | |
| New Opportunities Organization | | | | | | | - | |
| Northeast Trees | | | | | | | - | |
| Pacific Gateway/ City of Long Beach | | | | | | | - | |
| Regents of the University of California | | | | | | | - | |
| Robert's Enterprise Development Fund (REDF) | | | | | | | - | |
| Salvadoran American Leadership and Education Fund | | | | | | | - | |
| SELACO | | | | | | | - | |
| Shakespeare LA Center | | | | | | | - | |
| Toberman Neighborhood Center | | | | | | | - | |
| Unite LA | | | | | | | - | |
| YMCA | | | | | | | - | |
| TBD | | | | | - | | - | 253,202 |
| **TOTAL: Other Service Providers & Contractors** | - | - | - | - | - | - | - | 253,202 |
| **GRAND TOTAL** | 680,000 | 1,890,000 | 450,000 | 2,267,901 | - | - | 5,287,901 | 253,202 |

**ATTACHMENT 2**

| | SERVICE PROVIDER NAME | CA FOR ALL FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Angeleno Corps (F 65N) (Fund 65N) | Clean LA (F 65N) (Fund 65N) | Early Childhood Education Student Advancement (F 65N) (Fund 65N) | Edible Food Waste Recovery (F 65N) (Fund 65N) | LA Community College - City Pathways (F 65N) (Fund 65N) | LA Community Composting (F 65N) (Fund 65N) | LA RISE Youth Academy (F 65N) (Fund 65N) | LA River Rangers (F 65N) (Fund 65N) |
| | **WORKSOURCE CENTERS:** | | | | | | | | |
| 1 | Asian American Drug Abuse Program Inc. | | | | | | | | |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | | | | | | |
| 1 | Coalition for Responsible Community Development | | | | | | | | |
| 3 | Community Career Development, Inc. | | | | | | | | |
| 4 | El Proyecto del Barrio, Inc. | | | | | | | | |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | | | | | | |
| 6 | Goodwill Industries of Southern California | | | | | | | | |
| 7 | Goodwill Industries of Southern California | | | | | | | | |
| 8 | Housing Authority of the City of Los Angeles | | | | | | | | |
| 9 | Jewish Vocational Service | | | | | | | | |
| 10 | Managed Career Solutions, Inc. | | | | | | | | |
| 11 | Managed Career Solutions, Inc. | | | | | | | 10,500 | |
| 12 | Pacific Asian Consortium in Employment | | | | | | | | |
| 13 | UAW-Labor Employment and Training Corporation | | | | | | | | |
| 14 | Watts Labor Community Action Committee | | | | | | | | |
| | TBD | | | | | | | | |
| | **TOTAL: WorkSource Centers** | **-** | **-** | **-** | **-** | **-** | **-** | **10,500** | **-** |
| | **YOUTHSOURCE CENTERS:** | | | | | | | | |
| | **NON-CITY:** | | | | | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | | | 92,091 | | 288,546 | | 140,000 | |
| 3 | Coalition for Responsible Community Development | 1,519,345 | | 166,718 | | 288,547 | | | |
| 4 | El Proyecto del Barrio, Inc. | | | 43,194 | | 288,547 | | 516,340 | |
| 5 | El Proyecto del Barrio, Inc. | 1,004,594 | | | | | | | |
| 6 | Goodwill Industries of Southern California | | | | | | | | |
| 7 | Los Angeles Brotherhood Crusade | 586,122 | | | | | | | |
| 8 | Managed Career Solutions, Inc. | | | | | | | | |
| 10 | Para Los Ninos-Central | 966,094 | | | | | | 203,000 | |
| 11 | Para Los Ninos-East | | | 77,358 | | 288,547 | | | |
| 12 | Regents of the University of California (UCLA) | | | | | | | 320,000 | |
| 13 | Regents of the University of California (UCLA) | 270,690 | | | | | | | |
| 14 | Watts Labor Community Action Committee | 586,122 | | | | | | | |
| | TBD | | | | | | | | |
| | **Subtotal: Non-City** | **4,932,967** | **-** | **379,361** | **-** | **1,154,187** | **-** | **1,179,340** | **-** |
| | **CITY DIRECT SERVICES:** | | | | | | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | 586,123 | | | | | | | |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | | | | | | | | |
| | **Subtotal: City Direct Services** | **586,123** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **TOTAL: YouthSource Centers** | **5,519,090** | **-** | **379,361** | **-** | **1,154,187** | **-** | **1,179,340** | **-** |

**ATTACHMENT 2**

| SERVICE PROVIDER NAME | CA FOR ALL FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Angeleno Corps (F 65N) (Fund 65N) | Clean LA (F 65N) (Fund 65N) | Early Childhood Education Student Advancement (F 65N) (Fund 65N) | Edible Food Waste Recovery (F 65N) (Fund 65N) | LA Community College - City Pathways (F 65N) (Fund 65N) | LA Community Composting (F 65N) (Fund 65N) | LA RISE Youth Academy (F 65N) (Fund 65N) | LA River Rangers (F 65N) (Fund 65N) |
| **OTHER SERVICE PROVIDERS & CONTRACTOR** | | | | | | | | |
| All People's Community Center | | | | | | | | |
| Anti-Recidivism Coalition | | | | | | | | |
| Barrio Action Youth & Family Center | | | | | | | | |
| California State University - Northridge (CSUN) | | | | | | | | |
| Catholic Charities of Los Angeles, Inc. Central | | | | | | | | |
| Center for Employment Opportunities | | | | | | | | |
| Center for Living and Learning | | | | | | | | |
| Central American Resource Center (CARECEN) | | | | | | | | |
| Chinatown Service Center | | | | | | | | |
| Chrysalis Enterprises | | | | | | | | |
| Community Coalition for Substance Abuse & Treatment | | | | | | | | |
| Digital Learning Academy-YWCA | | | | | | | | |
| Downtown Women's Center | | | | | | | | |
| Inner City Arts | | | | | | | | |
| Five Keys Schools and Programs | | | | | | | | |
| Friends Outside in Los Angeles County | | | | | | | | |
| GRID Alternatives | | | | | | | | |
| HELPER Foundation | | | | | | | | |
| Holman Community Development Corp. | | | | | | | | |
| Homeboy Industries | | | | | | | | |
| Hope of the Valley Rescue Mission | | | | | | | | |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | | | | | |
| LA Community College District | | | | | | | | |
| LA Conservation Corps | | | | | | | | |
| LA County Department of Economic Opportunity | | | | | | | | |
| Los Angeles Economic Development Corporation | | | | | | | | |
| Launchpad | | | | | | | | |
| Los Angeles Unified School District | | | | | | | 148,000 | |
| Los Angeles LGBT Center | | | | | | | 121,000 | |
| Los Angeles World Airports | | | | | | | | |
| New Earth Organization | | | | | | | 121,000 | |
| New Opportunities Organization | | | | | | | | |
| Northeast Trees | | | | | | | | |
| Pacific Gateway/ City of Long Beach | | | | | | | | |
| Regents of the University of California | | | | | | | | |
| Robert's Enterprise Development Fund (REDF) | | | | | | | | |
| Salvadoran American Leadership and Education Fund | | | | | | | | |
| SELACO | | | | | | | | |
| Shakespeare LA Center | | | | | | | | |
| Toberman Neighborhood Center | | | | | | | | |
| Unite LA | | | | | | | | |
| YMCA | | | | | | | | |
| TBD | - | | | | - | | | |
| **TOTAL: Other Service Providers & Contractors** | **-** | **-** | **-** | **-** | **-** | **-** | **390,000** | **-** |
| **GRAND TOTAL** | **5,519,090** | **-** | **379,361** | **-** | **1,154,187** | **-** | **1,579,840** | **-** |

**ATTACHMENT 2**

| | SERVICE PROVIDER NAME | CA FOR ALL FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Non-Profit Apprenticeship (F 65N) (Fund 65N) | Student to Student Success (F 65N) (Fund 65N) | Summer Night Lights (F 65N) (Fund 65N) | Teen Parent Prosper Project (F 65N) (Fund 65N) | Youth & Community Harvest Internships (F 65N) (Fund 65N) | Digital Ambassador (F 65N) (Fund 65N) | Northeast Trees (F 65N) (Fund 65N) | Hire LA Youth (F 65N) (Fund 65N) |
| | **WORKSOURCE CENTERS:** | | | | | | | | |
| 1 | Asian American Drug Abuse Program Inc. | | | | | | | | |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | | | | | | |
| 1 | Coalition for Responsible Community Development | | | | | | | | |
| 3 | Community Career Development, Inc. | | | | | | | | |
| 4 | El Proyecto del Barrio, Inc. | | | | | | | | |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | | | | | | |
| 6 | Goodwill Industries of Southern California | | | | | | | | |
| 7 | Goodwill Industries of Southern California | | | | | | | | |
| 8 | Housing Authority of the City of Los Angeles | | | | | - | 403,400 | | |
| 9 | Jewish Vocational Service | | | | | | | | |
| 10 | Managed Career Solutions, Inc. | | | | | | | | |
| 11 | Managed Career Solutions, Inc. | | - | | | | | | |
| 12 | Pacific Asian Consortium in Employment | | | | | | | | |
| 13 | UAW-Labor Employment and Training Corporation | | | | | | | | |
| 14 | Watts Labor Community Action Committee | | | | | | | | |
| | TBD | | | | | | | | |
| | **TOTAL: WorkSource Centers** | **-** | **-** | **-** | **-** | **-** | **403,400** | **-** | **-** |
| | **YOUTHSOURCE CENTERS:** | | | | | | | | |
| | **NON-CITY:** | | | | | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | | | | | | | | |
| 3 | Coalition for Responsible Community Development | - | 57,750 | | | | | | |
| 4 | El Proyecto del Barrio, Inc. | | 211,750 | | | 100,567 | | | |
| 5 | El Proyecto del Barrio, Inc. | | 211,750 | | | 100,567 | | | |
| 6 | Goodwill Industries of Southern California | | 173,250 | | - | 100,567 | | | |
| 7 | Los Angeles Brotherhood Crusade | | 57,750 | | - | 100,567 | | | |
| 8 | Managed Career Solutions, Inc. | | 115,500 | | - | | | | |
| 10 | Para Los Ninos-Central | | 288,750 | | - | | | | |
| 11 | Para Los Ninos-East | | 115,500 | | | | | | |
| 12 | Regents of the University of California (UCLA) | | 115,500 | | | | | | |
| 13 | Regents of the University of California (UCLA) | | 115,500 | | | | | | |
| 14 | Watts Labor Community Action Committee | | 142,450 | | | 100,567 | | | |
| | TBD | | | | | | | | |
| | **Subtotal: Non-City** | **-** | **1,605,450** | **-** | **-** | **502,835** | **-** | **-** | **-** |
| | **CITY DIRECT SERVICES:** | | | | | | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | | 142,450 | | - | | | | |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | | 231,000 | | - | 100,565 | | | |
| | **Subtotal: City Direct Services** | **-** | **373,450** | **-** | **-** | **100,565** | **-** | | **-** |
| | **TOTAL: YouthSource Centers** | **-** | **1,978,900** | **-** | **-** | **603,400** | **-** | **-** | **-** |

**ATTACHMENT 2**

| SERVICE PROVIDER NAME | CA FOR ALL FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Non-Profit Apprenticeship (F 65N) (Fund 65N) | Student to Student Success (F 65N) (Fund 65N) | Summer Night Lights (F 65N) (Fund 65N) | Teen Parent Prosper Project (F 65N) (Fund 65N) | Youth & Community Harvest Internships (F 65N) (Fund 65N) | Digital Ambassador (F 65N) (Fund 65N) | Northeast Trees (F 65N) (Fund 65N) | Hire LA Youth (F 65N) (Fund 65N) |
| **OTHER SERVICE PROVIDERS & CONTRACTOR** | | | | | | | | |
| All People's Community Center | | | | | | | | |
| Anti-Recidivism Coalition | | | | | | | | |
| Barrio Action Youth & Family Center | | | | | | | | |
| California State University - Northridge (CSUN) | | | | | | | | |
| Catholic Charities of Los Angeles, Inc. Central | | | | | | | | |
| Center for Employment Opportunities | | | | | | | | |
| Center for Living and Learning | | | | | | | | |
| Central American Resource Center (CARECEN) | | | | | | | | |
| Chinatown Service Center | | | | | | | | |
| Chrysalis Enterprises | | | | | | | | |
| Community Coalition for Substance Abuse & Treatment | | | | | | | | |
| Digital Learning Academy-YWCA | | | | | | | | |
| Downtown Women's Center | | | | | | | | |
| Inner City Arts | | | | | | | | |
| Five Keys Schools and Programs | | | | | | | | |
| Friends Outside in Los Angeles County | | | | | | | | |
| GRID Alternatives | | | | | | | | |
| HELPER Foundation | | | | | | | | |
| Holman Community Development Corp. | | | | | | | | |
| Homeboy Industries | | | | | | | | |
| Hope of the Valley Rescue Mission | | | | | | | | |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | | | | | |
| LA Community College District | | | | | | | | |
| LA Conservation Corps | | | | | | | | |
| LA County Department of Economic Opportunity | | | | | | | | |
| Los Angeles Economic Development Corporation | | | | | | | | |
| Launchpad | | | | | | | | |
| Los Angeles Unified School District | | 100,000 | | | | | | |
| Los Angeles LGBT Center | | | | | | | | |
| Los Angeles World Airports | | | | | | | | |
| New Earth Organization | | | | | | | | |
| New Opportunities Organization | | | | | | | | |
| Northeast Trees | | | | | | | 650,000 | |
| Pacific Gateway/ City of Long Beach | | | | | | | | |
| Regents of the University of California | | | | | | | | |
| Robert's Enterprise Development Fund (REDF) | | | | | | | | |
| Salvadoran American Leadership and Education Fund | | | | | | | | |
| SELACO | | | | | | | | |
| Shakespeare LA Center | | | | | | | | |
| Toberman Neighborhood Center | | | | | | | | |
| Unite LA | | | | | | | | |
| YMCA | | | | | | | | |
| TBD | | 1,511,109 | | | | | | 364,405 |
| **TOTAL: Other Service Providers & Contractors** | **-** | **1,611,109** | **-** | **-** | **-** | **-** | **650,000** | **364,405** |
| **GRAND TOTAL** | **-** | **3,590,009** | **-** | **-** | **603,400** | **403,400** | **650,000** | **364,405** |

**ATTACHMENT 2**

| | SERVICE PROVIDER NAME | Hire LA's Youth Platform Expansion (F 65N) (Fund 65N) | Program Evaluation & Project Planning (F 65N) (Fund 65N) | Subtotal:CA for All Funds |
|---|---|---|---|---|
| | **WORKSOURCE CENTERS:** | | | |
| 1 | Asian American Drug Abuse Program Inc. | | | - |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | - |
| 1 | Coalition for Responsible Community Development | | | - |
| 3 | Community Career Development, Inc. | | | - |
| 4 | El Proyecto del Barrio, Inc. | | | - |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | - |
| 6 | Goodwill Industries of Southern California | | | - |
| 7 | Goodwill Industries of Southern California | | | - |
| 8 | Housing Authority of the City of Los Angeles | | | 403,400 |
| 9 | Jewish Vocational Service | | | - |
| 10 | Managed Career Solutions, Inc. | | | - |
| 11 | Managed Career Solutions, Inc. | | | 10,500 |
| 12 | Pacific Asian Consortium in Employment | | | - |
| 13 | UAW-Labor Employment and Training Corporation | | | - |
| 14 | Watts Labor Community Action Committee | | | - |
| | TBD | | | - |
| | **TOTAL: WorkSource Centers** | - | - | 413,900 |
| | **YOUTHSOURCE CENTERS:** | | | |
| | **NON-CITY:** | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | | | 520,637 |
| 3 | Coalition for Responsible Community Development | | | 2,032,360 |
| 4 | El Proyecto del Barrio, Inc. | | | 1,160,398 |
| 5 | El Proyecto del Barrio, Inc. | | | 1,316,911 |
| 6 | Goodwill Industries of Southern California | | | 273,817 |
| 7 | Los Angeles Brotherhood Crusade | | | 744,439 |
| 8 | Managed Career Solutions, Inc. | | | 115,500 |
| 10 | Para Los Ninos-Central | | | 1,457,844 |
| 11 | Para Los Ninos-East | | | 481,405 |
| 12 | Regents of the University of California (UCLA) | | | 435,500 |
| 13 | Regents of the University of California (UCLA) | | | 386,190 |
| 14 | Watts Labor Community Action Committee | | | 829,139 |
| | TBD | | | - |
| | **Subtotal: Non-City** | - | - | 9,754,140 |
| | **CITY DIRECT SERVICES:** | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | | | 728,573 |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | | | 331,565 |
| | **Subtotal: City Direct Services** | - | - | 1,060,138 |
| | **TOTAL: YouthSource Centers** | - | - | 10,814,278 |

**ATTACHMENT 2**

| SERVICE PROVIDER NAME | Hire LA's Youth Platform Expansion (F 65N) (Fund 65N) | Program Evaluation & Project Planning (F 65N) (Fund 65N) | Subtotal:CA for All Funds |
|---|---|---|---|
| **OTHER SERVICE PROVIDERS & CONTRACTOR** | | | |
| All People's Community Center | | | - |
| Anti-Recidivism Coalition | | | - |
| Barrio Action Youth & Family Center | | | - |
| California State University - Northridge (CSUN) | | | - |
| Catholic Charities of Los Angeles, Inc. Central | | | - |
| Center for Employment Opportunities | | | - |
| Center for Living and Learning | | | - |
| Central American Resource Center (CARECEN) | | | - |
| Chinatown Service Center | | | - |
| Chrysalis Enterprises | | | - |
| Community Coalition for Substance Abuse & Treatment | | | - |
| Digital Learning Academy-YWCA | | | - |
| Downtown Women's Center | | | - |
| Inner City Arts | | | - |
| Five Keys Schools and Programs | | | - |
| Friends Outside in Los Angeles County | | | - |
| GRID Alternatives | | | - |
| HELPER Foundation | | | - |
| Holman Community Development Corp. | | | - |
| Homeboy Industries | | | - |
| Hope of the Valley Rescue Mission | | | - |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | - |
| LA Community College District | | | - |
| LA Conservation Corps | | | - |
| LA County Department of Economic Opportunity | | | - |
| Los Angeles Economic Development Corporation | | | - |
| Launchpad | | | - |
| Los Angeles Unified School District | | | **248,000** |
| Los Angeles LGBT Center | | | **121,000** |
| Los Angeles World Airports | | | - |
| New Earth Organization | | | **121,000** |
| New Opportunities Organization | | | - |
| Northeast Trees | | | **650,000** |
| Pacific Gateway/ City of Long Beach | | | - |
| Regents of the University of California | | | - |
| Robert's Enterprise Development Fund (REDF) | | | - |
| Salvadoran American Leadership and Education Fund | | | - |
| SELACO | | | - |
| Shakespeare LA Center | | | - |
| Toberman Neighborhood Center | | | - |
| Unite LA | | | - |
| YMCA | | | - |
| TBD | | | **1,875,514** |
| **TOTAL: Other Service Providers & Contractors** | **-** | **-** | **3,015,514** |
| **GRAND TOTAL** | **-** | **-** | **14,243,692** |

**ATTACHMENT 2**

| | SERVICE PROVIDER NAME | LA CITY PROGRAMS | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Angeleno Corps / Inside Safe (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 | Asian American Drug Abuse Program Inc. | | | | | | | | | |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | | | | | | | |
| 1 | Coalition for Responsible Community Development | 632,992 | | | | | | | 165,380 | |
| 3 | Community Career Development, Inc. | | | | | | | | | |
| 4 | El Proyecto del Barrio, Inc. | | | | | | | | 25,200 | |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | | | | | | | |
| 6 | Goodwill Industries of Southern California | | | | | | | | 457,822 | |
| 7 | Goodwill Industries of Southern California | | | | | | | | | |
| 8 | Housing Authority of the City of Los Angeles | | | | | | | | | |
| 9 | Jewish Vocational Service | | | | | | | | - | |
| 10 | Managed Career Solutions, Inc. | | | | | | | | 91,850 | |
| 11 | Managed Career Solutions, Inc. | | | | | | | | 178,268 | |
| 12 | Pacific Asian Consortium in Employment | | | | | | | | | |
| 13 | UAW-Labor Employment and Training Corporation | | | | | | | | | |
| 14 | Watts Labor Community Action Committee | | | | | | | | | |
| | TBD | | | | | | | - | - | - |
| | **TOTAL: WorkSource Centers** | **632,992** | **-** | **-** | **-** | **-** | **-** | **-** | **918,520** | **-** |
| | **YOUTHSOURCE CENTERS:** | | | | | | | | | |
| | **NON-CITY:** | | | | | | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | | | | | | | | | |
| 3 | Coalition for Responsible Community Development | | - | - | | | | | | |
| 4 | El Proyecto del Barrio, Inc. | | | 76,000 | | | | | | |
| 5 | El Proyecto del Barrio, Inc. | | | | | | | | | |
| 6 | Goodwill Industries of Southern California | | | | | | | | | |
| 7 | Los Angeles Brotherhood Crusade | | | 25,000 | | | | | | |
| 8 | Managed Career Solutions, Inc. | | | | | | | | | |
| 10 | Para Los Ninos-Central | | | | | | | | | |
| 11 | Para Los Ninos-East | | | | | | | | | |
| 12 | Regents of the University of California (UCLA) | | | | | | | | | |
| 13 | Regents of the University of California (UCLA) | | | | | | | | | |
| 14 | Watts Labor Community Action Committee | | | | | | | | | |
| | TBD | | | | | | | | | |
| | **Subtotal: Non-City** | **-** | **-** | **101,000** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **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** | **-** | **-** | **101,000** | **-** | **-** | **-** | **-** | **-** | **-** |

**ATTACHMENT 2**

| SERVICE PROVIDER NAME | LA CITY PROGRAMS | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Angeleno Corps / Inside Safe (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 & CONTRACTOR** | | | | | | | | | |
| All People's Community Center | | | | | | | | | |
| Anti-Recidivism Coalition | | | | | | | | | |
| Barrio Action Youth & Family Center | | | | | | | | | |
| California State University - Northridge (CSUN) | | | | | | | | | |
| Catholic Charities of Los Angeles, Inc. Central | | | | | | | | | |
| Center for Employment Opportunities | | | | | | | | 107,880 | |
| Center for Living and Learning | | | | | | | | 152,952 | - |
| Central American Resource Center (CARECEN) | | | | | 181,331 | | | - | - |
| Chinatown Service Center | | | | | | | | | |
| Chrysalis Enterprises | | | | | | | | 535,868 | - |
| Community Coalition for Substance Abuse & Treatment | | | | | - | | | | |
| Digital Learning Academy-YWCA | | | | | | | | - | |
| Downtown Women's Center | | | | | | | | 189,224 | |
| Inner City Arts | | | | | | | | - | |
| Five Keys Schools and Programs | | | | | | | | | |
| Friends Outside in Los Angeles County | | | | | | | | 62,450 | - |
| GRID Alternatives | | | | | | | | 125,382 | |
| HELPER Foundation | | | | | | | | | |
| Holman Community Development Corp. | | | | | | | | | |
| Homeboy Industries | | | | | | | | 185,790 | |
| Hope of the Valley Rescue Mission | | | | | 181,331 | | | | |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | | 905,648 | | | | |
| LA Community College District | | | | | | | | | |
| LA Conservation Corps | | | | | | | | 163,254 | |
| LA County Department of Economic Opportunity | | | | | | | | | |
| Los Angeles Economic Development Corporation | | | | | | | | | |
| Launchpad | | | | | | | | 50,000 | |
| Los Angeles Unified School District | | | | | | | | | |
| Los Angeles LGBT Center | | | | | | | | 108,680 | |
| Los Angeles World Airports | | | | | | | | | |
| New Earth Organization | | | | | | | | | |
| New Opportunities Organization | | | | | | | | | |
| Northeast Trees | | | | | | | | | |
| Pacific Gateway/ City of Long Beach | | | | | | | | | |
| Regents of the University of California | | | | | | | | | |
| Robert's Enterprise Development Fund (REDF) | | | | | | | | 150,000 | |
| Salvadoran American Leadership and Education Fund | | | | | | | | | |
| SELACO | | | | | | | | | |
| Shakespeare LA Center | | | | | | | | | |
| Toberman Neighborhood Center | | | | | | | | | |
| Unite LA | | | | 49,000 | | | 170,000 | | |
| YMCA | | | | | | | | | |
| TBD | | 266,000 | 207,736 | - | | 6,015,930 | - | 325,000 | 262,000 |
| **TOTAL: Other Service Providers & Contractors** | **-** | **266,000** | **207,736** | **49,000** | **1,268,310** | **6,015,930** | **170,000** | **2,156,480** | **262,000** |
| **GRAND TOTAL** | **632,992** | **266,000** | **308,736** | **49,000** | **1,268,310** | **6,015,930** | **170,000** | **3,075,000** | **262,000** |

**ATTACHMENT 2**

| | 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) | 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 | Asian American Drug Abuse Program Inc. | | | | | | | | | - |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | | | | | | | - |
| 1 | Coalition for Responsible Community Development | | | | | | | | | **798,372** |
| 3 | Community Career Development, Inc. | | | | | | | | | - |
| 4 | El Proyecto del Barrio, Inc. | | | | | | | | | **25,200** |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | | | | 200,000 | | | **200,000** |
| 6 | Goodwill Industries of Southern California | | | | | | | | | **457,822** |
| 7 | Goodwill Industries of Southern California | | | | | | | | | - |
| 8 | Housing Authority of the City of Los Angeles | | | | | | 95,501 | | | **95,501** |
| 9 | Jewish Vocational Service | | | | | | - | | | - |
| 10 | Managed Career Solutions, Inc. | | | | | | | | | **91,850** |
| 11 | Managed Career Solutions, Inc. | | | | | | | | | **178,268** |
| 12 | Pacific Asian Consortium in Employment | | | | | | | | | - |
| 13 | UAW-Labor Employment and Training Corporation | | | | | | | | | - |
| 14 | Watts Labor Community Action Committee | | | | | | | | | - |
| | TBD | | - | | - | | - | | | - |
| | **TOTAL: WorkSource Centers** | **-** | **-** | **-** | **-** | **-** | **295,501** | **-** | **-** | **1,847,013** |
| | **YOUTHSOURCE CENTERS:** | | | | | | | | | |
| | **NON-CITY:** | | | | | | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | | | | | | 97,722 | | | **97,722** |
| 3 | Coalition for Responsible Community Development | | | | - | - | 117,711 | - | | **117,711** |
| 4 | El Proyecto del Barrio, Inc. | | | | - | | 117,711 | | | **193,711** |
| 5 | El Proyecto del Barrio, Inc. | | | | - | | 117,711 | | | **117,711** |
| 6 | Goodwill Industries of Southern California | | | | - | | 97,722 | | | **97,722** |
| 7 | Los Angeles Brotherhood Crusade | | | | - | | 429,000 | | | **454,000** |
| 8 | Managed Career Solutions, Inc. | | | | | | 131,037 | | | **131,037** |
| 10 | Para Los Ninos-Central | | | | - | | 111,048 | | | **111,048** |
| 11 | Para Los Ninos-East | | | | - | | 111,048 | | | **111,048** |
| 12 | Regents of the University of California (UCLA) | | | | - | | 111,048 | | | **111,048** |
| 13 | Regents of the University of California (UCLA) | | | | | | 97,722 | | | **97,722** |
| 14 | Watts Labor Community Action Committee | | | | - | | 93,280 | | | **93,280** |
| | TBD | | | | - | | - | | | - |
| | **Subtotal: Non-City** | **-** | **-** | **-** | **-** | **-** | **1,632,760** | **-** | **-** | **1,733,760** |
| | **CITY DIRECT SERVICES:** | | | | | | | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | | | | | - | 246,998 | | 317,931 | **564,929** |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | | | | | - | 246,998 | | 317,931 | **564,929** |
| | **Subtotal: City Direct Services** | **-** | **-** | **-** | **-** | **-** | **493,996** | **-** | **635,862** | **1,129,858** |
| | **TOTAL: YouthSource Centers** | **-** | **-** | **-** | **-** | **-** | **2,126,756** | **-** | **635,862** | **2,863,618** |

**ATTACHMENT 2**

| 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) | 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 & CONTRACTOR** | | | | | | | | | |
| All People's Community Center | - | - | - | - | | 35,535 | | | **35,535** |
| Anti-Recidivism Coalition | - | | | | | | | | **-** |
| Barrio Action Youth & Family Center | - | | | | | | | | **-** |
| California State University - Northridge (CSUN) | | | | | | | | | **-** |
| Catholic Charities of Los Angeles, Inc. Central | | | | | | 24,431 | | | **24,431** |
| Center for Employment Opportunities | | | | | | | | | **107,880** |
| Center for Living and Learning | | | | | | | | | **152,952** |
| Central American Resource Center (CARECEN) | | | | | | | | | **181,331** |
| Chinatown Service Center | | | | | | | | | **-** |
| Chrysalis Enterprises | - | | | | | | | | **535,868** |
| Community Coalition for Substance Abuse & Treatment | | | | | | | | | **-** |
| Digital Learning Academy-YWCA | | | | | | | | | **-** |
| Downtown Women's Center | | | | | | - | | | **189,224** |
| Inner City Arts | | | | | | 15,547 | | | **15,547** |
| Five Keys Schools and Programs | | | | | | - | | | **-** |
| Friends Outside in Los Angeles County | - | | | | | - | | | **62,450** |
| GRID Alternatives | - | | | | | - | | | **125,382** |
| HELPER Foundation | | | | | | | | | **-** |
| Holman Community Development Corp. | - | - | - | - | | 13,327 | | | **13,327** |
| Homeboy Industries | | | | | | | | | **185,790** |
| Hope of the Valley Rescue Mission | | | | | | | | | **181,331** |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | | | | | | **905,648** |
| LA Community College District | | | | | | | | | **-** |
| LA Conservation Corps | - | | | | | | | | **163,254** |
| LA County Department of Economic Opportunity | | | | | | | | | **-** |
| Los Angeles Economic Development Corporation | | | | | | | | | **-** |
| Launchpad | | | | | | - | | | **50,000** |
| Los Angeles Unified School District | - | - | - | - | - | | | | **-** |
| Los Angeles LGBT Center | - | | | | | 53,303 | | | **161,983** |
| Los Angeles World Airports | | | | | | - | | | **-** |
| New Earth Organization | | | | | | | | | **-** |
| New Opportunities Organization | | | | | | | | | **-** |
| Northeast Trees | | | | | | | | | **-** |
| Pacific Gateway/ City of Long Beach | | | | | | | | | **-** |
| Regents of the University of California | | | | | | | | | **-** |
| Robert's Enterprise Development Fund (REDF) | | | | | | - | | | **150,000** |
| Salvadoran American Leadership and Education Fund | | | | | | | | | **-** |
| SELACO | | | | | | - | | | **-** |
| Shakespeare LA Center | | | | | | | | | **-** |
| Toberman Neighborhood Center | | | | | | | | | **-** |
| Unite LA | | | | | | 5,000 | | | **224,000** |
| YMCA | | | | | | | | | **-** |
| TBD | **107,000** | **239,000** | | **127,197** | **-** | **32,077** | **2,636,389** | **-** | **10,218,329** |
| **TOTAL: Other Service Providers & Contractors** | **107,000** | **239,000** | **-** | **127,197** | **-** | **179,220** | **2,636,389** | **-** | **13,684,262** |
| **GRAND TOTAL** | **107,000** | **239,000** | **-** | **127,197** | **-** | **2,601,477** | **2,636,389** | **635,862** | **18,394,893** |

**ATTACHMENT 2**

| | 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 | Asian American Drug Abuse Program Inc. | | | | | | | | |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | | | | | | |
| 1 | Coalition for Responsible Community Development | | | 165,380 | | 311,940 | | | |
| 3 | Community Career Development, Inc. | | | | | | | | |
| 4 | El Proyecto del Barrio, Inc. | | | 27,190 | | | | | |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | | | | | | |
| 6 | Goodwill Industries of Southern California | | | 341,260 | | | | | - |
| 7 | Goodwill Industries of Southern California | | | | | 311,940 | | | 160,270 |
| 8 | Housing Authority of the City of Los Angeles | 22,066 | | | | | | 109,979 | |
| 9 | Jewish Vocational Service | | | | | | | | |
| 10 | Managed Career Solutions, Inc. | | | 112,501 | | | | | |
| 11 | Managed Career Solutions, Inc. | | | 296,898 | | | | | |
| 12 | Pacific Asian Consortium in Employment | | | | | | | | |
| 13 | UAW-Labor Employment and Training Corporation | | | | | | | | |
| 14 | Watts Labor Community Action Committee | | | | | | | | |
| | TBD | - | | - | | | | - | - |
| | **TOTAL: WorkSource Centers** | **22,066** | **-** | **943,229** | **-** | **623,880** | **-** | **109,979** | **160,270** |
| | **YOUTHSOURCE CENTERS:** | | | | | | | | |
| | **NON-CITY:** | | | | | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | 29,421 | | | | | | 157,636 | |
| 3 | Coalition for Responsible Community Development | 18,388 | | | | - | | 106,313 | |
| 4 | El Proyecto del Barrio, Inc. | - | | | | - | | 106,313 | |
| 5 | El Proyecto del Barrio, Inc. | 66,198 | | - | | | | 106,313 | |
| 6 | Goodwill Industries of Southern California | 18,388 | | | | - | | 106,313 | |
| 7 | Los Angeles Brotherhood Crusade | 18,388 | 200,000 | | | | | 106,313 | |
| 8 | Managed Career Solutions, Inc. | | | | | | | 106,313 | |
| 10 | Para Los Ninos-Central | 22,066 | | | | | | 106,313 | |
| 11 | Para Los Ninos-East | | | | | | | 106,313 | |
| 12 | Regents of the University of California (UCLA) | | | - | | | | 106,313 | |
| 13 | Regents of the University of California (UCLA) | | | | | | | 106,313 | |
| 14 | Watts Labor Community Action Committee | | | | | | | 106,313 | |
| | TBD | | | | | | | | |
| | **Subtotal: Non-City** | **172,850** | **200,000** | **-** | **-** | **-** | **-** | **1,327,078** | **-** |
| | **CITY DIRECT SERVICES:** | | | | | | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | 36,777 | 108,500 | | | | | 175,966 | - |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | 36,778 | 108,500 | | | | | 157,637 | |
| | **Subtotal: City Direct Services** | **73,555** | **217,000** | **-** | **-** | **-** | **-** | **333,604** | **-** |
| | **TOTAL: YouthSource Centers** | **246,405** | **417,000** | **-** | **-** | **-** | **-** | **1,660,681** | **-** |

**ATTACHMENT 2**

| 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) |
| **OTHER SERVICE PROVIDERS & CONTRACTOR** | | | | | | | | |
| All People's Community Center | | | | | | | | |
| Anti-Recidivism Coalition | | | 175,020 | | | | | |
| Barrio Action Youth & Family Center | | | - | | | | | |
| California State University - Northridge (CSUN) | | | - | | | - | | |
| Catholic Charities of Los Angeles, Inc. Central | | | | | | | | |
| Center for Employment Opportunities | | | 135,450 | | | | | |
| Center for Living and Learning | | | 157,986 | | | | | |
| Central American Resource Center (CARECEN) | | | | | | | | |
| Chinatown Service Center | | | | | | | | |
| Chrysalis Enterprises | | | 476,851 | | | | | |
| Community Coalition for Substance Abuse & Treatment | | | | | | | | |
| Digital Learning Academy-YWCA | | | | | | | | |
| Downtown Women's Center | | | 108,680 | | | | | |
| Inner City Arts | | | | | | | | |
| Five Keys Schools and Programs | | | | | | | | |
| Friends Outside in Los Angeles County | | | | | | | | |
| GRID Alternatives | | | 86,944 | | | | | |
| HELPER Foundation | | | | | | | | |
| Holman Community Development Corp. | | | | | | | | |
| Homeboy Industries | | | 244,130 | | | | | |
| Hope of the Valley Rescue Mission | | | | | | | | |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | | | | | |
| LA Community College District | | | | | | | | |
| LA Conservation Corps | | | 163,020 | | | | | |
| LA County Department of Economic Opportunity | | | | | | | | |
| Los Angeles Economic Development Corporation | | | | | | | | |
| Launchpad | | | | | | | | |
| Los Angeles Unified School District | | | | 228,200 | | | | |
| Los Angeles LGBT Center | | | 108,690 | | | | | |
| Los Angeles World Airports | | | | | | | | |
| New Earth Organization | | | | | | | | |
| New Opportunities Organization | | | | | | | | |
| Northeast Trees | | | | | | | | |
| Pacific Gateway/ City of Long Beach | | | | | | | | |
| Regents of the University of California | | | | | | | | |
| Robert's Enterprise Development Fund (REDF) | | | 100,000 | | | | | |
| Salvadoran American Leadership and Education Fund | | | | | | | | |
| SELACO | | | | | | | | |
| Shakespeare LA Center | | | | | | | | |
| Toberman Neighborhood Center | | | | | | | | |
| Unite LA | | | | | | | | |
| YMCA | | | | | | | | |
| TBD | - | | | | | - | | |
| **TOTAL: Other Service Providers & Contractors** | **-** | **-** | **1,756,771** | **228,200** | **-** | **-** | **-** | **-** |
| **GRAND TOTAL** | **268,471** | **417,000** | **2,700,000** | **228,200** | **623,880** | **-** | **1,770,660** | **160,270** |

**ATTACHMENT 2**

| | 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 | Asian American Drug Abuse Program Inc. | | | | - |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | | - |
| 1 | Coalition for Responsible Community Development | | | | **477,320** |
| 3 | Community Career Development, Inc. | | - | | - |
| 4 | El Proyecto del Barrio, Inc. | | | | **27,190** |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | | - |
| 6 | Goodwill Industries of Southern California | | | | **341,260** |
| 7 | Goodwill Industries of Southern California | | 50,000 | | **522,210** |
| 8 | Housing Authority of the City of Los Angeles | 51,342 | 109,983 | - | **293,370** |
| 9 | Jewish Vocational Service | | - | | - |
| 10 | Managed Career Solutions, Inc. | | - | | **112,501** |
| 11 | Managed Career Solutions, Inc. | - | - | - | **296,898** |
| 12 | Pacific Asian Consortium in Employment | | | | - |
| 13 | UAW-Labor Employment and Training Corporation | - | 54,991 | - | **54,991** |
| 14 | Watts Labor Community Action Committee | - | - | - | - |
| | TBD | - | - | - | - |
| | **TOTAL: WorkSource Centers** | **51,342** | **214,974** | **-** | **2,125,740** |
| | **YOUTHSOURCE CENTERS:** | | | | |
| | **NON-CITY:** | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | 66,011 | 172,306 | 29,417 | **454,792** |
| 3 | Coalition for Responsible Community Development | 99,017 | 249,294 | 51,479 | **524,491** |
| 4 | El Proyecto del Barrio, Inc. | 139,357 | 329,948 | 51,479 | **627,097** |
| 5 | El Proyecto del Barrio, Inc. | 150,359 | 359,277 | 55,156 | **737,303** |
| 6 | Goodwill Industries of Southern California | 102,684 | 311,617 | 40,448 | **579,451** |
| 7 | Los Angeles Brotherhood Crusade | 66,011 | 256,620 | 55,156 | **702,489** |
| 8 | Managed Career Solutions, Inc. | 139,357 | 194,303 | 47,802 | **487,775** |
| 10 | Para Los Ninos-Central | 124,688 | 201,635 | 22,062 | **476,764** |
| 11 | Para Los Ninos-East | 124,688 | 245,628 | 44,125 | **520,754** |
| 12 | Regents of the University of California (UCLA) | 66,011 | 172,306 | 29,417 | **374,047** |
| 13 | Regents of the University of California (UCLA) | 102,684 | 329,948 | 44,125 | **583,070** |
| 14 | Watts Labor Community Action Committee | 99,017 | 238,296 | 44,125 | **487,750** |
| | TBD | | | | - |
| | **Subtotal: Non-City** | **1,279,888** | **3,061,177** | **514,789** | **6,555,782** |
| | **CITY DIRECT SERVICES:** | | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | 117,354 | 333,614 | 29,417 | **801,627** |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | 150,361 | 333,613 | 44,125 | **831,014** |
| | **Subtotal: City Direct Services** | **267,715** | **667,227** | **73,541** | **1,632,642** |
| | **TOTAL: YouthSource Centers** | **1,547,603** | **3,728,404** | **588,330** | **8,188,424** |

**ATTACHMENT 2**

| 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 |
|---|---|---|---|---|
| **OTHER SERVICE PROVIDERS & CONTRACTOR** | | | | |
| All People's Community Center | 18,337 | 62,323 | - | **80,660** |
| Anti-Recidivism Coalition | | | | **175,020** |
| Barrio Action Youth & Family Center | | - | | **-** |
| California State University - Northridge (CSUN) | - | - | - | **-** |
| Catholic Charities of Los Angeles, Inc. Central | 44,008 | 62,323 | | **106,331** |
| Center for Employment Opportunities | | - | | **135,450** |
| Center for Living and Learning | | - | | **157,986** |
| Central American Resource Center (CARECEN) | | - | | **-** |
| Chinatown Service Center | | 54,991 | | **54,991** |
| Chrysalis Enterprises | | | | **476,851** |
| Community Coalition for Substance Abuse & Treatment | | | | **-** |
| Digital Learning Academy-YWCA | | | | **-** |
| Downtown Women's Center | | | | **108,680** |
| Inner City Arts | 14,669 | 25,663 | | **40,332** |
| Five Keys Schools and Programs | | - | | **-** |
| Friends Outside in Los Angeles County | | - | | **-** |
| GRID Alternatives | | - | | **86,944** |
| HELPER Foundation | | | | **-** |
| Holman Community Development Corp. | 11,002 | - | - | **11,002** |
| Homeboy Industries | | | | **244,130** |
| Hope of the Valley Rescue Mission | | | | **-** |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | **-** |
| LA Community College District | | | | **-** |
| LA Conservation Corps | | | | **163,020** |
| LA County Department of Economic Opportunity | | | | **-** |
| Los Angeles Economic Development Corporation | | | | **-** |
| Launchpad | | | | **-** |
| Los Angeles Unified School District | - | 228,200 | - | **456,400** |
| Los Angeles LGBT Center | - | 109,983 | - | **218,673** |
| Los Angeles World Airports | | - | | **-** |
| New Earth Organization | | - | | **-** |
| New Opportunities Organization | | | | **-** |
| Northeast Trees | | | | **-** |
| Pacific Gateway/ City of Long Beach | | 109,983 | | **109,983** |
| 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 | - | 62,400 | - | **62,400** |
| YMCA | | 109,983 | | **109,983** |
| TBD | - | | | **-** |
| **TOTAL: Other Service Providers & Contractors** | **88,015** | **825,849** | **-** | **2,898,835** |
| **GRAND TOTAL** | **1,686,960** | **4,769,227** | **588,330** | **13,212,999** |

**ATTACHMENT 2**

| | SERVICE PROVIDER NAME | OTHER GRANTS/FUNDS | | | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | Bank of America (Fund 56L) | CFE/City Summer Jobs Connect (Fund 56L) | EWDD SYEP Other Sources (Fund 56L) | Regional Equity Recovery Partnership (Fund 65V) | Returning Citizens Housing Stability Pilot Project (Fund 66Y) | Subtotal: Other Grants/Funds | |
| | **WORKSOURCE CENTERS:** | | | | | | | |
| 1 | Asian American Drug Abuse Program Inc. | | | | | | - | **1,796,487** |
| 2 | City of Long Beach for Pacific Gateway Workforce Investment Network | | | | | | - | **1,571,487** |
| 1 | Coalition for Responsible Community Development | | | | | | - | **2,847,180** |
| 3 | Community Career Development, Inc. | | | | | | - | **300,000** |
| 4 | El Proyecto del Barrio, Inc. | | | | | | - | **1,623,878** |
| 5 | Equus Worsource Solutions (Formerly Arbor E&T) | | | | | | - | **1,771,488** |
| 6 | Goodwill Industries of Southern California | | | | | | - | **2,087,082** |
| 7 | Goodwill Industries of Southern California | | | | | | - | **1,810,210** |
| 8 | Housing Authority of the City of Los Angeles | | | | | | - | **2,588,758** |
| 9 | Jewish Vocational Service | | | | | | - | **1,288,000** |
| 10 | Managed Career Solutions, Inc. | | | | | | - | **1,775,839** |
| 11 | Managed Career Solutions, Inc. | | | | | | - | **3,947,154** |
| 12 | Pacific Asian Consortium in Employment | | | | | | - | **1,288,000** |
| 13 | UAW-Labor Employment and Training Corporation | | | | | | - | **1,342,991** |
| 14 | Watts Labor Community Action Committee | | | | | | - | **1,288,000** |
| | TBD | | | | | | - | **680,000** |
| | **TOTAL: WorkSource Centers** | **-** | **-** | **-** | **-** | **-** | **-** | **28,006,554** |
| | **YOUTHSOURCE CENTERS:** | | | | | | | |
| | **NON-CITY:** | | | | | | | |
| 1 | Catholic Charities of Los Angeles, Inc. | | | | 50,000 | | **50,000** | **1,913,151** |
| 3 | Coalition for Responsible Community Development | | | | 50,000 | | **50,000** | **3,514,562** |
| 4 | El Proyecto del Barrio, Inc. | | | | 50,000 | | **50,000** | **2,821,206** |
| 5 | El Proyecto del Barrio, Inc. | | | | 50,000 | | **50,000** | **3,011,925** |
| 6 | Goodwill Industries of Southern California | | | | 50,000 | | **50,000** | **1,790,990** |
| 7 | Los Angeles Brotherhood Crusade | | | | 50,000 | | **50,000** | **2,740,928** |
| 8 | Managed Career Solutions, Inc. | | | | 50,000 | | **50,000** | **1,574,312** |
| 10 | Para Los Ninos-Central | | | | 50,000 | | **50,000** | **2,885,656** |
| 11 | Para Los Ninos-East | | | | 50,000 | | **50,000** | **1,953,207** |
| 12 | Regents of the University of California (UCLA) | | | | 50,000 | | **50,000** | **1,760,595** |
| 13 | Regents of the University of California (UCLA) | | | | 50,000 | | **50,000** | **1,906,982** |
| 14 | Watts Labor Community Action Committee | | | | 50,000 | | **50,000** | **2,250,169** |
| | TBD | | | | | | - | **-** |
| | **Subtotal: Non-City** | **-** | **-** | **-** | **600,000** | **-** | **600,000** | **28,123,682** |
| | **CITY DIRECT SERVICES:** | | | | | | | |
| 15 | LA Youth Opportunity Movement (YOM) - Boyle Heights | 60,000 | | 43,700 | 50,000 | | **153,700** | **3,038,829** |
| 16 | LA Youth Opportunity Movement (YOM) - Watts | 60,000 | | 133,700 | 50,000 | | **243,700** | **2,761,208** |
| | **Subtotal: City Direct Services** | **120,000** | **-** | **177,400** | **100,000** | **-** | **397,400** | **5,800,038** |
| | **TOTAL: YouthSource Centers** | **120,000** | **-** | **177,400** | **700,000** | **-** | **997,400** | **33,923,720** |

**ATTACHMENT 2**

| SERVICE PROVIDER NAME | OTHER GRANTS/FUNDS | | | | | | TOTAL |
|---|---|---|---|---|---|---|---|
| | Bank of America (Fund 56L) | CFE/City Summer Jobs Connect (Fund 56L) | EWDD SYEP Other Sources (Fund 56L) | Regional Equity Recovery Partnership (Fund 65V) | Returning Citizens Housing Stability Pilot Project (Fund 66Y) | Subtotal: Other Grants/Funds | |
| **OTHER SERVICE PROVIDERS & CONTRACTOR** | | | | | | | |
| All People's Community Center | | | | | | - | **116,195** |
| Anti-Recidivism Coalition | | | | | | - | **175,020** |
| Barrio Action Youth & Family Center | | | | | | - | **-** |
| California State University - Northridge (CSUN) | | | | | | - | **-** |
| Catholic Charities of Los Angeles, Inc. Central | | | | | | - | **130,762** |
| Center for Employment Opportunities | | | | | | - | **243,330** |
| Center for Living and Learning | | | | | | - | **310,938** |
| Central American Resource Center (CARECEN) | | | | | | - | **181,331** |
| Chinatown Service Center | | | | | | - | **54,991** |
| Chrysalis Enterprises | | | | | | - | **1,012,719** |
| Community Coalition for Substance Abuse & Treatment | | | | | | - | **-** |
| Digital Learning Academy-YWCA | | | | | | - | **-** |
| Downtown Women's Center | | | | | | - | **297,904** |
| Inner City Arts | | | | | | - | **55,879** |
| Five Keys Schools and Programs | | | | | | - | **-** |
| Friends Outside in Los Angeles County | | | | | | - | **62,450** |
| GRID Alternatives | | | | | | - | **212,326** |
| HELPER Foundation | | | | | | - | **-** |
| Holman Community Development Corp. | | | | | | - | **24,329** |
| Homeboy Industries | | | | | | - | **429,920** |
| Hope of the Valley Rescue Mission | | | | | | - | **181,331** |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | | | - | **905,648** |
| LA Community College District | | | | 763,254 | | **763,254** | **763,254** |
| LA Conservation Corps | | | | | | - | **326,274** |
| LA County Department of Economic Opportunity | | | | | | - | **-** |
| Los Angeles Economic Development Corporation | | | | | | - | **-** |
| Launchpad | | | | | | - | **50,000** |
| Los Angeles Unified School District | | | - | | | - | **2,604,639** |
| Los Angeles LGBT Center | | | | | | - | **501,656** |
| Los Angeles World Airports | | | | | | - | **-** |
| New Earth Organization | | | | | | - | **121,000** |
| New Opportunities Organization | | | | | | - | **-** |
| Northeast Trees | | | | | | - | **650,000** |
| Pacific Gateway/ City of Long Beach | | | | | | - | **109,983** |
| Regents of the University of California | | | | | | - | **-** |
| Robert's Enterprise Development Fund (REDF) | | | | | | - | **250,000** |
| Salvadoran American Leadership and Education Fund | | | | | | - | **-** |
| SELACO | | | | | | - | **-** |
| Shakespeare LA Center | | | | | | - | **-** |
| Toberman Neighborhood Center | | | | | | - | **-** |
| Unite LA | | | | | | - | **286,400** |
| YMCA | | | | | | - | **109,983** |
| TBD | | | | | 900,000 | **900,000** | **13,247,045** |
| **TOTAL: Other Service Providers & Contractors** | **-** | **-** | **-** | **763,254** | **900,000** | **1,663,254** | **23,415,306** |
| **GRAND TOTAL** | **120,000** | **-** | **177,400** | **1,463,254** | **900,000** | **2,660,654** | **85,345,580** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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 | 600,000 | 500,000 | - | | **1,100,000** |
| 5 Year Stratigic Plan | 150,000 | 150,000 | | | **300,000** |
| **Subtotal:** | **750,000** | **650,000** | **-** | **-** | **1,400,000** |
| **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 Consultant | | | | | **-** |
| Invoice Automation Platform | 35,000 | 35,000 | 25,000 | | **95,000** |
| Career Edge | | | | | **-** |
| Cash for College | | | 130,000 | | **130,000** |
| Crossroads/Policy Conferences and Forums | 15,000 | | 25,000 | | **40,000** |
| Customer Satisfaction Surveys - CSUN | 150,000 | 180,000 | 20,000 | | **350,000** |
| 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** |
| Inside Safe | | | | | **-** |
| I-Train | 28,500 | 21,500 | | | **50,000** |
| LA Performs | 58,400 | 41,600 | - | | **100,000** |
| Los Angeles Veterans Initiative | | - | | | **-** |
| LA Valley College Sector Strategy Center | 60,000 | 40,000 | | | **100,000** |
| Labor Market Information - LAEDC | 50,000 | 40,000 | - | | **90,000** |
| Mid-Wilshire WSC Transition | 400,000 | 350,000 | | | **750,000** |
| Los Angeles Library System Strategic Partnership | 80,000 | 20,000 | | | **100,000** |
| Pierce College Co-Location - Equus | 45,000 | | | | **45,000** |
| Prison to Employment - Expansion | 400,000 | 100,000 | | | **500,000** |
| Promotion and Outreach | 8,000 | 8,000 | 4,000 | | **20,000** |
| Rapid Response Layoff Aversion Strategies - LAEDC | - | 250,000 | | 250,000 | **500,000** |
| Rapid Response Support (Combined with WF Consultants) | | | | | **-** |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | 25,000 | | 50,000 | | **75,000** |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | 581,761 | 881,373 | | | **1,463,133** |
| Substance Abuse Counselor Pathway | | | | | **-** |
| Workforce Consultants | 70,981 | 76,027 | 14,985 | 70,227 | **232,220** |
| Career Assessment | | | 200,000 | | **200,000** |
| Youth Apprenticeship Training | | | 150,000 | | **150,000** |
| Older Worker Strategic Plan | 125,000 | 125,000 | | | **250,000** |
| LA Regional CleanTech Academy | 175,000 | | | | **175,000** |
| Disability Consultant | - | - | | | **-** |
| High Road Training Partnerships - | 500,000 | 500,000 | - | | **1,000,000** |
| High Road Training Partnerships - Technical Support | 50,000 | 50,000 | | | **100,000** |
| Angeleno Corp - Homeless / Reentry Initiative | - | | - | | **-** |
| Peer to Peer Counseling Initiative | | | - | | **-** |
| YouthSource Center Youth Council | | | | | **-** |
| WDS Accessibility Technology / Strategy | - | - | - | | **-** |

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

| ACTIVITY | WIOA FORMULA | | | | |
|---|---|---|---|---|---|
| | Adult (Fund 57W) | Dislocated Worker (Fund 57W) | Youth (Fund 57W) | Rapid Response (Fund 57W) | Subtotal: WIOA Formula |
| Architecture, Construction, and Engineering (ACES) program | | | | | - |
| Girls Summer Construction Camp | | | | | - |
| HireLAX Pre-Apprenticeship Program | | | | | - |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | | - |
| Clean LA (F 65N) | | | | | - |
| Edible Food Waste Recovery (F 65N) | | | | | - |
| LA Community College - City Pathways (F 65N) | | | | | - |
| LA Community Composting (F 65N) | | | | | - |
| LA River Rangers (F 65N) | | | | | - |
| ECE-Social Impact Collective | | | | | - |
| Summer Night Lights (F 65N) | | | | | - |
| Teen Parent Prosper Project (F 65N) | | | | | - |
| Program Evaluation & Project Planning (F 65N) | | | | | - |
| Workforce Transformation Fellowship | | | | | - |
| **Subtotal:** | **2,932,642** | **2,793,500** | **940,985** | **320,227** | **6,987,353** |
| **CITY DIRECT SERVICES:** | | | | | |
| El Centro de Ayuda | | | 75,000 | | **75,000** |
| Hire LA Platform - CSS | | | 25,000 | | **25,000** |
| MCS/ADP | | | | | - |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services | | | 245,000 | | **245,000** |
| Informtion Technology Agency | | | | | - |
| General Services - Cameras, HVAC, Maintenance | | | - | | - |
| **Subtotal:** | **-** | **-** | **345,000** | **-** | **345,000** |
| **TOTAL** | **3,682,642** | **3,443,500** | **1,285,985** | **320,227** | **8,732,353** |

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

| ACTIVITY | WIOA DISCRETIONARY GRANTS | | | | | | | CDBG |
|---|---|---|---|---|---|---|---|---|
| | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | Severe Winter Storms NDWG (Fund 57W) | Quest NDWG (Fund 57W) | Prison 2 Employment (F 62P) (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 | | | | | | | - | |
| 5 Year Stratigic Plan | | | | | | | - | |
| **Subtotal:** | - | - | - | - | - | - | - | - |
| **OTHER SUPPORTING ACTIVITIES:** | | | | | | | | |
| Annual Plan Design Consultant | | | | | | | - | |
| Audit Fees | 10,000 | 10,000 | - | 10,000 | | - | **30,000** | - |
| Invoice Processing Consultant | | | | | | | - | - |
| Invoice Automation Platform | | | | | | | - | |
| Career Edge | | | | | | | - | |
| Cash for College | | | | | | | - | |
| 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 | | | | | | | - | |
| Inside Safe | | | | | | | - | |
| I-Train | | | | | | | - | |
| LA Performs | | | | | | | - | |
| Los Angeles Veterans Initiative | | | | | | | - | |
| LA Valley College Sector Strategy Center | | | | | | | - | |
| Labor Market Information - LAEDC | | | | | | | - | |
| Mid-Wilshire WSC Transition | | | | | | | - | |
| Los Angeles Library System Strategic Partnership | | | | | | | - | |
| Pierce College Co-Location - Equus | | | | | | | - | |
| Prison to Employment - Expansion | | | | | | | | |
| Promotion and Outreach | | | | | | | - | |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | | - | |
| Rapid Response Support (Combined with WF Consultants) | | | | | | | - | |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | | | | | - | |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | 12,409 | 103,168 | 3,152 | | | | **118,729** | |
| Substance Abuse Counselor Pathway | | | | | | | - | |
| Workforce Consultants | | | | | | | - | |
| Career Assessment | | | | | | | - | |
| Youth Apprenticeship Training | | | - | | | | - | |
| Older Worker Strategic Plan | | | | | | | - | |
| LA Regional CleanTech Academy | | | | | | | - | |
| Disability Consultant | | | | | | | - | |
| High Road Training Partnerships - | | | | | | | - | |
| High Road Training Partnerships - Technical Support | | | | | | | - | |
| Angeleno Corp - Homeless / Reentry Initiative | | | | | | | - | |
| Peer to Peer Counseling Initiative | | | | | | | - | |
| YouthSource Center Youth Council | | | | | | | - | |
| WDS Accessibility Technology / Strategy | | | | | | | - | |

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

| ACTIVITY | WIOA DISCRETIONARY GRANTS | | | | | | | CDBG |
|---|---|---|---|---|---|---|---|---|
| | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | Severe Winter Storms NDWG (Fund 57W) | Quest NDWG (Fund 57W) | Prison 2 Employment (F 62P) (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) |
| Architecture, Construction, and Engineering (ACES) program | | | | | | | - | |
| Girls Summer Construction Camp | | | | | | | - | |
| HireLAX Pre-Apprenticeship Program | | | | | | | - | |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | | | | - | |
| Clean LA (F 65N) | | | | | | | - | |
| Edible Food Waste Recovery (F 65N) | | | | | | | - | |
| LA Community College - City Pathways (F 65N) | | | | | | | - | |
| LA Community Composting (F 65N) | | | | | | | - | |
| LA River Rangers (F 65N) | | | | | | | - | |
| ECE-Social Impact Collective | | | | | | | - | |
| Summer Night Lights (F 65N) | | | | | | | - | |
| Teen Parent Prosper Project (F 65N) | | | | | | | - | |
| Program Evaluation & Project Planning (F 65N) | | | | | | | - | |
| Workforce Transformation Fellowship | | | | | | | - | |
| **Subtotal:** | 22,409 | 113,168 | 3,152 | 10,000 | - | - | 148,729 | - |
| **CITY DIRECT SERVICES:** | | | | | | | | |
| El Centro de Ayuda | | | | | | | - | |
| Hire LA Platform - CSS | | | | | | | - | |
| MCS/ADP | | | | | | | - | |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser | | | | | | | - | |
| Informtion Technology Agency | | | | | | | - | |
| General Services - Cameras, HVAC, Maintenance | | | | | | | - | |
| **Subtotal:** | - | - | - | - | - | - | - | - |
| **TOTAL** | 22,409 | 113,168 | 3,152 | 10,000 | - | - | 148,729 | - |

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

| ACTIVITY | CALIFORNIANS FOR ALL YOUTH | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Angeleno Corps (F 65N) (Fund 65N) | Clean LA (F 65N) (Fund 65N) | Early Childhood Education Student Advancement (F 65N) (Fund 65N) | Edible Food Waste Recovery (F 65N) (Fund 65N) | LA Community College - City Pathways (F 65N) (Fund 65N) | LA Community Composting (F 65N) (Fund 65N) | LA RISE Youth Academy (F 65N) (Fund 65N) | LA River Rangers (F 65N) (Fund 65N) | Non-Profit Apprenticeship (F 65N) (Fund 65N) |
| **WDB INNOVATION FUND:** | | | | | | | | | |
| To Be Determined | | | | | | | | | |
| 5 Year Stratigic Plan | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - |
| **OTHER SUPPORTING ACTIVITIES:** | | | | | | | | | |
| Annual Plan Design Consultant | | | | | | | | | |
| Audit Fees | 28,000 | | 20,000 | | 16,000 | | 36,000 | | 20,000 |
| Invoice Processing Consultant | | - | - | - | - | - | | | |
| Invoice Automation Platform | | | | | | | | | |
| Career Edge | | | | | | | | | |
| Cash for College | | | | | | | | | |
| 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 | | | | | | | | | |
| Inside Safe | | | | | | | | | |
| I-Train | | | | | | | | | |
| LA Performs | | | | | | | | | |
| Los Angeles Veterans Initiative | | | | | | | | | |
| LA Valley College Sector Strategy Center | | | | | | | | | |
| Labor Market Information - LAEDC | | | | | | | | | |
| Mid-Wilshire WSC Transition | | | | | | | | | |
| Los Angeles Library System Strategic Partnership | | | | | | | | | |
| Pierce College Co-Location - Equus | | | | | | | | | |
| Prison to Employment - Expansion | | | | | | | | | |
| Promotion and Outreach | | | | | | | | | |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | | | | |
| Rapid Response Support (Combined with WF Consultants) | | | | | | | | | |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | | | | | | | |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | - | - | - | - | - | - | - | - | - |
| Substance Abuse Counselor Pathway | | | | | | | | | |
| Workforce Consultants | | | | | | | | | |
| Career Assessment | | | | | | | | | |
| Youth Apprenticeship Training | | | | | | | | | |
| Older Worker Strategic Plan | | | | | | | | | |
| LA Regional CleanTech Academy | | | | | | | | | |
| Disability Consultant | | | | | | | | | |
| High Road Training Partnerships - | | | | | | | | | |
| High Road Training Partnerships - Technical Support | | | | | | | | | |
| Angeleno Corp - Homeless / Reentry Initiative | | | | | | | | | |
| Peer to Peer Counseling Initiative | | | | | | | | | |
| YouthSource Center Youth Council | | | | | | | | | |
| WDS Accessibility Technology / Strategy | | | | | | | | | |

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

| ACTIVITY | CALIFORNIANS FOR ALL YOUTH | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Angeleno Corps (F 65N) (Fund 65N) | Clean LA (F 65N) (Fund 65N) | Early Childhood Education Student Advancement (F 65N) (Fund 65N) | Edible Food Waste Recovery (F 65N) (Fund 65N) | LA Community College - City Pathways (F 65N) (Fund 65N) | LA Community Composting (F 65N) (Fund 65N) | LA RISE Youth Academy (F 65N) (Fund 65N) | LA River Rangers (F 65N) (Fund 65N) | Non-Profit Apprenticeship (F 65N) (Fund 65N) |
| Architecture, Construction, and Engineering (ACES) program | | | | | | | | | |
| Girls Summer Construction Camp | | | | | | | | | |
| HireLAX Pre-Apprenticeship Program | | | | | | | | | |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | | | | | | |
| Clean LA (F 65N) | | - | | | | | | | |
| Edible Food Waste Recovery (F 65N) | | | | - | | | | | |
| LA Community College - City Pathways (F 65N) | | | | | - | | | | |
| LA Community Composting (F 65N) | | | | | | - | | | |
| LA River Rangers (F 65N) | | | | | | | | | |
| ECE-Social Impact Collective | | | 120,000 | | | | | | |
| Summer Night Lights (F 65N) | | | | | | | | | |
| Teen Parent Prosper Project (F 65N) | | | | | | | | | |
| Program Evaluation & Project Planning (F 65N) | | | | | | | | | |
| Workforce Transformation Fellowship | | | | | | | | | |
| **Subtotal:** | **28,000** | **-** | **140,000** | **-** | **16,000** | **-** | **36,000** | **-** | **20,000** |
| **CITY DIRECT SERVICES:** | | | | | | | | | |
| El Centro de Ayuda | | | | | | | | | |
| Hire LA Platform - CSS | | | | | | | | | |
| MCS/ADP | | | | | | | | | |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser | 500,000 | | | | | | | | |
| Informtion Technology Agency | | | | | | | | | |
| General Services - Cameras, HVAC, Maintenance | | | | | | | | | |
| **Subtotal:** | **500,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL** | **528,000** | **-** | **140,000** | **-** | **16,000** | **-** | **36,000** | **-** | **20,000** |

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

| ACTIVITY | CALIFORNIANS FOR ALL YOUTH | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Student to Student Success (F 65N) (Fund 65N) | Summer Night Lights (F 65N) (Fund 65N) | Teen Parent Prosper Project (F 65N) (Fund 65N) | Youth & Community Harvest Internships (F 65N) (Fund 65N) | Digital Ambassador Program / HACLA (Fund 65N) | Northeast Trees (F 65N) (Fund 65N) | Hire LA Youth (F 65N) (Fund 65N) | Hire LA's Youth Platform Expansion (F 65N) (Fund 65N) | Program Evaluation & Project Planning (F 65N) (Fund 65N) | **Subtotal: CA for All Programs** |
| **WDB INNOVATION FUND:** | | | | | | | | | | |
| To Be Determined | | | | | | | | | | - |
| 5 Year Stratigic Plan | | | | | | | | | | - |
| **Subtotal:** | - | - | - | - | - | - | - | - | - | - |
| **OTHER SUPPORTING ACTIVITIES:** | | | | | | | | | | |
| Annual Plan Design Consultant | | | | | | | | | | - |
| Audit Fees | 44,000 | | 12,000 | 20,000 | | 4,000 | | | | **200,000** |
| Invoice Processing Consultant | | | | | | | | | | - |
| Invoice Automation Platform | | | | | | | | | | - |
| Career Edge | | | | | | | | | | - |
| Cash for College | | | | | | | | | | - |
| Crossroads/Policy Conferences and Forums | | | | | | | | | | - |
| Customer Satisfaction Surveys - CSUN | | | | | | | | | | - |
| HIRE LA Platform / Community Software Solutions Inc. | 410,000 | | | | | | | 123,720 | | **533,720** |
| HIRE LA Systems Capacity Building | | | | | | | | | | - |
| HIRE LA's Youth 16-24 | | | | | | | | | | - |
| Intensive Transitions | | | | | | | | | | - |
| Inside Safe | | | | | | | | | | - |
| I-Train | | | | | | | | | | - |
| LA Performs | | | | | | | | | | - |
| Los Angeles Veterans Initiative | | | | | | | | | | - |
| LA Valley College Sector Strategy Center | | | | | | | | | | - |
| Labor Market Information - LAEDC | | | | | | | | | | - |
| Mid-Wilshire WSC Transition | | | | | | | | | | - |
| Los Angeles Library System Strategic Partnership | | | | | | | | | | - |
| Pierce College Co-Location - Equus | | | | | | | | | | - |
| Prison to Employment - Expansion | | | | | | | | | | - |
| Promotion and Outreach | | | | | | | | | | - |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | | | | | - |
| Rapid Response Support (Combined with WF Consultants) | | | | | | | | | | - |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | | | | | | | | - |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | - | - | - | - | - | | - | - | | - |
| Substance Abuse Counselor Pathway | | | | | | | | | | - |
| Workforce Consultants | | | | | | | | | | - |
| Career Assessment | | | | | | | | | | - |
| Youth Apprenticeship Training | | | | | | | | | | - |
| Older Worker Strategic Plan | | | | | | | | | | - |
| LA Regional CleanTech Academy | | | | | | | | | | - |
| Disability Consultant | | | | | | | | | | - |
| High Road Training Partnerships - | | | | | | | | | | - |
| High Road Training Partnerships - Technical Support | | | | | | | | | | - |
| Angeleno Corp - Homeless / Reentry Initiative | | | | | | | | | | - |
| Peer to Peer Counseling Initiative | | | | | | | | | | - |
| YouthSource Center Youth Council | | | | | | | | | | - |
| WDS Accessibility Technology / Strategy | | | | | | | | | | - |

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

| ACTIVITY | CALIFORNIANS FOR ALL YOUTH | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Student to Student Success (F 65N) (Fund 65N) | Summer Night Lights (F 65N) (Fund 65N) | Teen Parent Prosper Project (F 65N) (Fund 65N) | Youth & Community Harvest Internships (F 65N) (Fund 65N) | Digital Ambassador Program / HACLA (Fund 65N) | Northeast Trees (F 65N) (Fund 65N) | Hire LA Youth (F 65N) (Fund 65N) | Hire LA's Youth Platform Expansion (F 65N) (Fund 65N) | Program Evaluation & Project Planning (F 65N) (Fund 65N) | **Subtotal: CA for All Programs** |
| Architecture, Construction, and Engineering (ACES) program | | | | | | | | | | - |
| Girls Summer Construction Camp | | | | | | | | | | - |
| HireLAX Pre-Apprenticeship Program | | | | | | | | | | - |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | | | | | | | - |
| Clean LA (F 65N) | | | | | | | | | | - |
| Edible Food Waste Recovery (F 65N) | | | | | | | | | | - |
| LA Community College - City Pathways (F 65N) | | | | | | | | | | - |
| LA Community Composting (F 65N) | | | | | | | | | | - |
| LA River Rangers (F 65N) | | | | | | | | | | - |
| ECE-Social Impact Collective | | | | | | | | | | 120,000 |
| Summer Night Lights (F 65N) | | - | | | | | | | | - |
| Teen Parent Prosper Project (F 65N) | | | - | | | | | | | - |
| Program Evaluation & Project Planning (F 65N) | | | | | | | | | - | - |
| Workforce Transformation Fellowship | | | | | | | | | | - |
| **Subtotal:** | **454,000** | **-** | **12,000** | **20,000** | **-** | **4,000** | **-** | **123,720** | **-** | **853,720** |
| **CITY DIRECT SERVICES:** | | | | | | | | | | |
| El Centro de Ayuda | | | | | | | | | | - |
| Hire LA Platform - CSS | | | - | | | | | | | - |
| MCS/ADP | | | | | | | | | | - |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser | 35,129 | | - | 86,890 | | | | | | 622,019 |
| Informtion Technology Agency | | | - | | | | | | | - |
| General Services - Cameras, HVAC, Maintenance | | | | | | | | | | - |
| **Subtotal:** | **35,129** | **-** | **-** | **86,890** | **-** | **-** | **-** | **-** | **-** | **622,019** |
| **TOTAL** | **489,129** | **-** | **12,000** | **106,890** | **-** | **4,000** | **-** | **123,720** | **-** | **1,475,739** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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 | | | | | | | | | |
| 5 Year Stratigic Plan | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - |
| **OTHER SUPPORTING ACTIVITIES:** | | | | | | | | | |
| Annual Plan Design Consultant | | | | | | | | | |
| Audit Fees | - | | | | | | - | 48,000 | |
| Invoice Processing Consultant | | | | | | | | | |
| Invoice Automation Platform | | | | | | | | | |
| Career Edge | | | | | | | | - | |
| Cash for College | | | | | | | | | |
| 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 | | | | | | | | | |
| Inside Safe | | | | | | | | 400,000 | |
| I-Train | | | | | | | | | |
| LA Performs | | | | | | | | | |
| Los Angeles Veterans Initiative | | | | | | | | | |
| LA Valley College Sector Strategy Center | | | | | | | | | |
| Labor Market Information - LAEDC | | | | | | | | | |
| Mid-Wilshire WSC Transition | | | | | | | | | |
| Los Angeles Library System Strategic Partnership | | | | | | | | | |
| Pierce College Co-Location - Equus | | | | | | | | | |
| Prison to Employment - Expansion | | | | | | | | | |
| Promotion and Outreach | | | | | | | | | |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | | | | |
| Rapid Response Support (Combined with WF Consultants) | | | | | | | | | |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | | | | | | | |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | | | | | | - | | | |
| Substance Abuse Counselor Pathway | | | | | | | | | |
| Workforce Consultants | - | | | | | | | 50,000 | |
| Career Assessment | | | | | | | | | |
| Youth Apprenticeship Training | - | | | | | | | | |
| Older Worker Strategic Plan | | | | | | | | | |
| LA Regional CleanTech Academy | | | | | | | | | |
| Disability Consultant | | | | | | | | | |
| High Road Training Partnerships - | | | | | | | | | |
| High Road Training Partnerships - Technical Support | | | | | | | | | |
| Angeleno Corp - Homeless / Reentry Initiative | - | | | | | | | | |
| Peer to Peer Counseling Initiative | | | | | | | | | |
| YouthSource Center Youth Council | | | | | | | | | |
| WDS Accessibility Technology / Strategy | | | | | | | | | |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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) |
| Architecture, Construction, and Engineering (ACES) program | | | | | | | | | |
| Girls Summer Construction Camp | | | | | | | | | |
| HireLAX Pre-Apprenticeship Program | | | | | | | | | |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | | | | | | |
| Clean LA (F 65N) | | | | | | | | | |
| Edible Food Waste Recovery (F 65N) | | | | | | | | | |
| LA Community College - City Pathways (F 65N) | | | | | | | | | |
| LA Community Composting (F 65N) | | | | | | | | | |
| LA River Rangers (F 65N) | | | | | | | | | |
| ECE-Social Impact Collective | | | | | | | | | |
| Summer Night Lights (F 65N) | | | | | | | | | |
| Teen Parent Prosper Project (F 65N) | | | | | | | | | |
| Program Evaluation & Project Planning (F 65N) | | | | | | | | | |
| Workforce Transformation Fellowship | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | 498,000 | - |
| **CITY DIRECT SERVICES:** | | | | | | | | | |
| El Centro de Ayuda | | | | | | | | | |
| Hire LA Platform - CSS | - | | | | | | | | |
| MCS/ADP | | | | | | | | | |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser | - | | | | | | | | |
| Informtion Technology Agency | | | | | | | | | |
| General Services - Cameras, HVAC, Maintenance | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - |
| **TOTAL** | - | - | - | - | - | - | - | 498,000 | - |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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 | | | | | | | | | | - |
| 5 Year Stratigic Plan | | | | | | | | | | - |
| Subtotal: | - | - | - | - | - | - | - | - | - | - |
| **OTHER SUPPORTING ACTIVITIES:** | | | | | | | | | | |
| Annual Plan Design Consultant | | | | | | | | | | - |
| Audit Fees | | | | | | | 104,000 | | | **152,000** |
| Invoice Processing Consultant | | | | | | | | | | - |
| Invoice Automation Platform | | | | | | | | | | - |
| Career Edge | | | | | | | 75,000 | | | **75,000** |
| Cash for College | | | | | | | | | | - |
| Crossroads/Policy Conferences and Forums | | | | | | | | | | - |
| Customer Satisfaction Surveys - CSUN | | | | | - | | | | | - |
| HIRE LA Platform / Community Software Solutions Inc. | | | | | | | | | | - |
| HIRE LA Systems Capacity Building | | | | | | | 75,000 | | | **75,000** |
| HIRE LA's Youth 16-24 | | | | | | | | | | - |
| Intensive Transitions | | | | | | | | | | - |
| Inside Safe | | | | | | | | | | **400,000** |
| I-Train | | | | | | | | | | - |
| LA Performs | | | | | | | | | | - |
| Los Angeles Veterans Initiative | | | | | | | | | | - |
| LA Valley College Sector Strategy Center | | | | | | | | | | - |
| Labor Market Information - LAEDC | | | | | | | | | | - |
| Mid-Wilshire WSC Transition | | | | | | | | | | - |
| Los Angeles Library System Strategic Partnership | | | | | | | | | | - |
| Pierce College Co-Location - Equus | | | | | | | | | | - |
| Prison to Employment - Expansion | | | | | | | | | | |
| Promotion and Outreach | | | | | | | | | | - |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | | | | | - |
| Rapid Response Support (Combined with WF Consultants) | | | | | | | | | | - |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | | | | | | | | - |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | | | | | | | | | | - |
| Substance Abuse Counselor Pathway | | | | | | | | | | - |
| Workforce Consultants | | | | | | | | | | **50,000** |
| Career Assessment | | | | | | | | | | - |
| Youth Apprenticeship Training | | | | | | | | | | - |
| Older Worker Strategic Plan | | | | | | | | | | - |
| LA Regional CleanTech Academy | | | | | | | | | | - |
| Disability Consultant | | | | | | | | | | - |
| High Road Training Partnerships - | | | | | | | | | | - |
| High Road Training Partnerships - Technical Support | | | | | | | | | | - |
| Angeleno Corp - Homeless / Reentry Initiative | | | | | | | | | | - |
| Peer to Peer Counseling Initiative | | | | | | | 160,000 | | | **160,000** |
| YouthSource Center Youth Council | | | | | | | 140,000 | | | **140,000** |
| WDS Accessibility Technology / Strategy | | | | | | | | | | - |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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** |
| Architecture, Construction, and Engineering (ACES) program | | | | | | | 162,513 | | | **162,513** |
| Girls Summer Construction Camp | | | | | | | 92,500 | | | **92,500** |
| HireLAX Pre-Apprenticeship Program | | | | | | | | | | **-** |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | | | | 100,000 | | | **100,000** |
| Clean LA (F 65N) | | | | | | | | | | **-** |
| Edible Food Waste Recovery (F 65N) | | | | | | | | | | **-** |
| LA Community College - City Pathways (F 65N) | | | | | | | 320,000 | | | **320,000** |
| LA Community Composting (F 65N) | | | | | | | | | | **-** |
| LA River Rangers (F 65N) | | | | | | | | | | **-** |
| ECE-Social Impact Collective | | | | | | | | | | **-** |
| Summer Night Lights (F 65N) | | | | | | | | | | **-** |
| Teen Parent Prosper Project (F 65N) | | | | | | | | | | **-** |
| Program Evaluation & Project Planning (F 65N) | | | | | | | | | | **-** |
| Workforce Transformation Fellowship | | | | | | | | | | **-** |
| **Subtotal:** | **-** | **-** | **-** | **-** | **-** | **-** | **1,229,013** | **-** | **-** | **1,727,013** |
| **CITY DIRECT SERVICES:** | | | | | | | | | | |
| El Centro de Ayuda | | | | | | | | | | **-** |
| Hire LA Platform - CSS | | | | | - | | | | | **-** |
| MCS/ADP | | | | | | | | | | **-** |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser | | | | | - | | 67,738 | | 56,328 | **124,066** |
| Informtion Technology Agency | | | | | | | | | | **-** |
| General Services - Cameras, HVAC, Maintenance | | | | | | | | | 67,802 | **67,802** |
| **Subtotal:** | **-** | **-** | **-** | **-** | **-** | **-** | **67,738** | **-** | **124,130** | **191,868** |
| **TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** | **1,296,751** | **-** | **124,130** | **1,918,881** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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 | | | | | | | | |
| 5 Year Stratigic Plan | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - |
| **OTHER SUPPORTING ACTIVITIES:** | | | | | | | | |
| Annual Plan Design Consultant | | | | | | | | |
| Audit Fees | 15,000 | - | 65,500 | | 8,000 | | 24,000 | 4,000 |
| Invoice Processing Consultant | | | | | | | | |
| Invoice Automation Platform | | | | | | | | |
| Career Edge | | | | | | | | |
| Cash for College | | | | | | | | |
| 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 | | | | | | | | |
| Inside Safe | | | | | | | | |
| I-Train | | | | | | | | |
| LA Performs | | | | | | | | |
| Los Angeles Veterans Initiative | | | | | | | | |
| LA Valley College Sector Strategy Center | | | | | | | | |
| Labor Market Information - LAEDC | | | | | | | | |
| Mid-Wilshire WSC Transition | | | | | | | | |
| Los Angeles Library System Strategic Partnership | | | | | | | | |
| Pierce College Co-Location - Equus | | | | | | | | |
| Prison to Employment - Expansion | | | | | | | | |
| Promotion and Outreach | | | | | | | | |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | | | |
| Rapid Response Support (Combined with WF Consultants) | | | | | | | | |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | | | | 50,000 | | |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | | | | | | | | |
| Substance Abuse Counselor Pathway | | | | | | | | |
| Workforce Consultants | | | | | | | | |
| Career Assessment | | | | | | | | |
| Youth Apprenticeship Training | | | | | | | | |
| Older Worker Strategic Plan | | | | | | | | |
| LA Regional CleanTech Academy | | | | | | | | |
| Disability Consultant | | | | | | | | |
| High Road Training Partnerships - | | | | | | | | |
| High Road Training Partnerships - Technical Support | | | | | | | | |
| Angeleno Corp - Homeless / Reentry Initiative | | | | | | | | |
| Peer to Peer Counseling Initiative | | | | | | | | |
| YouthSource Center Youth Council | | | | | | | | |
| WDS Accessibility Technology / Strategy | | | | | | | | |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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) |
| Architecture, Construction, and Engineering (ACES) program | | | | | | | | |
| Girls Summer Construction Camp | | | | | | | | |
| HireLAX Pre-Apprenticeship Program | | | | | | | | |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | | | | | |
| Clean LA (F 65N) | | | | | | | | |
| Edible Food Waste Recovery (F 65N) | | | | | | | | |
| LA Community College - City Pathways (F 65N) | | | | | | | | |
| LA Community Composting (F 65N) | | | | | | | | |
| LA River Rangers (F 65N) | | | | | | | | |
| ECE-Social Impact Collective | | | | | | | | |
| Summer Night Lights (F 65N) | | | | | | | | |
| Teen Parent Prosper Project (F 65N) | | | | | | | | |
| Program Evaluation & Project Planning (F 65N) | | | | | | | | |
| Workforce Transformation Fellowship | | | | | | | | |
| **Subtotal:** | **15,000** | **-** | **65,500** | **-** | **8,000** | **50,000** | **24,000** | **4,000** |
| **CITY DIRECT SERVICES:** | | | | | | | | |
| El Centro de Ayuda | | | | | | | | |
| Hire LA Platform - CSS | | | | | | | | |
| MCS/ADP | | | | | | | | |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser | 59,488 | 33,153 | | | | | 270,670 | |
| Informtion Technology Agency | | | | | | | | |
| General Services - Cameras, HVAC, Maintenance | | | | | | | | |
| **Subtotal:** | **59,488** | **33,153** | **-** | **-** | **-** | **-** | **270,670** | **-** |
| **TOTAL** | **74,488** | **33,153** | **65,500** | **-** | **8,000** | **50,000** | **294,670** | **4,000** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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 | | | | - |
| 5 Year Stratigic Plan | | | | - |
| **Subtotal:** | - | - | - | - |
| **OTHER SUPPORTING ACTIVITIES:** | | | | |
| Annual Plan Design Consultant | | | | - |
| Audit Fees | 25,000 | 30,000 | 5,000 | **176,500** |
| Invoice Processing Consultant | | | | - |
| Invoice Automation Platform | | | | - |
| Career Edge | | | | - |
| Cash for College | | | | - |
| 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 | | | | - |
| Inside Safe | | | | - |
| I-Train | | | | - |
| LA Performs | | | | - |
| Los Angeles Veterans Initiative | | | | - |
| LA Valley College Sector Strategy Center | | | | - |
| Labor Market Information - LAEDC | | | | - |
| Mid-Wilshire WSC Transition | | | | - |
| Los Angeles Library System Strategic Partnership | | | | - |
| Pierce College Co-Location - Equus | | | | - |
| Prison to Employment - Expansion | | | | |
| Promotion and Outreach | | | | - |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | - |
| Rapid Response Support (Combined with WF Consultants) | | | | - |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | - | - | - | **50,000** |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | | | | - |
| Substance Abuse Counselor Pathway | | | | - |
| Workforce Consultants | | | | - |
| Career Assessment | | | | - |
| Youth Apprenticeship Training | - | - | - | - |
| Older Worker Strategic Plan | | | | - |
| LA Regional CleanTech Academy | | | | |
| Disability Consultant | | | | - |
| High Road Training Partnerships - | | | | - |
| High Road Training Partnerships - Technical Support | | | | - |
| Angeleno Corp - Homeless / Reentry Initiative | | | | - |
| Peer to Peer Counseling Initiative | | | | - |
| YouthSource Center Youth Council | | | | - |
| WDS Accessibility Technology / Strategy | | | | - |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024
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** |
| Architecture, Construction, and Engineering (ACES) program | | | | - |
| Girls Summer Construction Camp | | | | - |
| HireLAX Pre-Apprenticeship Program | | | | - |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | - |
| Clean LA (F 65N) | | | | - |
| Edible Food Waste Recovery (F 65N) | | | | - |
| LA Community College - City Pathways (F 65N) | | | | - |
| LA Community Composting (F 65N) | | | | - |
| LA River Rangers (F 65N) | | | | - |
| ECE-Social Impact Collective | | | | - |
| Summer Night Lights (F 65N) | | | | - |
| Teen Parent Prosper Project (F 65N) | | | | - |
| Program Evaluation & Project Planning (F 65N) | | | | - |
| Workforce Transformation Fellowship | | | | - |
| **Subtotal:** | **25,000** | **30,000** | **5,000** | **226,500** |
| **CITY DIRECT SERVICES:** | | | | |
| El Centro de Ayuda | | | | - |
| Hire LA Platform - CSS | | | | - |
| MCS/ADP | | | | - |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser | 217,131 | 541,340 | 50,565 | **1,172,347** |
| Informtion Technology Agency | | | | - |
| General Services - Cameras, HVAC, Maintenance | | | | - |
| **Subtotal:** | **217,131** | **541,340** | **50,565** | **1,172,347** |
| **TOTAL** | **242,131** | **571,340** | **55,565** | **1,398,847** |

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

| ACTIVITY | OTHER GRANTS/FUNDS | | | | | | TOTAL |
|---|---|---|---|---|---|---|---|
| | Bank of America (Fund 56L) | CFE/City Summer Jobs Connect (Fund 56L) | EWDD SYEP Other Sources (Fund 56L) | Regional Equity Recovery Partnership (Fund 65V) | Returning Citizens Housing Stability Pilot Project (Fund 66Y) | Subtotal: Other Grants/Funds | |
| **WDB INNOVATION FUND:** | | | | | | | |
| To Be Determined | | | | | | - | **1,100,000** |
| 5 Year Stratigic Plan | | | | | | - | **300,000** |
| **Subtotal:** | - | - | - | - | - | - | **1,400,000** |
| **OTHER SUPPORTING ACTIVITIES:** | | | | | | | |
| Annual Plan Design Consultant | | | | | | - | **20,000** |
| Audit Fees | | | | 20,000 | | **20,000** | **778,500** |
| Invoice Processing Consultant | | | | | | - | **-** |
| Invoice Automation Platform | | | | | | - | **95,000** |
| Career Edge | | | | | | - | **75,000** |
| Cash for College | | | | | | - | **130,000** |
| Crossroads/Policy Conferences and Forums | | | | | | - | **40,000** |
| Customer Satisfaction Surveys - CSUN | | | | | | - | **350,000** |
| HIRE LA Platform / Community Software Solutions Inc. | | | | | | - | **533,720** |
| HIRE LA Systems Capacity Building | | | | | | - | **75,000** |
| HIRE LA's Youth 16-24 | | | | | | - | **75,000** |
| Intensive Transitions | | | | | | - | **177,000** |
| Inside Safe | | | | | | - | **400,000** |
| I-Train | | | | | | - | **50,000** |
| LA Performs | | | | | | - | **100,000** |
| Los Angeles Veterans Initiative | | | | | | - | **-** |
| LA Valley College Sector Strategy Center | | | | | | - | **100,000** |
| Labor Market Information - LAEDC | | | | | | - | **90,000** |
| Mid-Wilshire WSC Transition | | | | | | - | **750,000** |
| Los Angeles Library System Strategic Partnership | | | | | | - | **100,000** |
| Pierce College Co-Location - Equus | | | | | | - | **45,000** |
| Prison to Employment - Expansion | | | | | | - | **500,000** |
| Promotion and Outreach | | | | | | - | **20,000** |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | - | **500,000** |
| Rapid Response Support (Combined with WF Consultants) | | | | | | - | **-** |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | | | | - | **125,000** |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | | | | 98,072 | | **98,072** | **1,679,934** |
| Substance Abuse Counselor Pathway | | | | | | - | **-** |
| Workforce Consultants | | | | | | - | **282,220** |
| Career Assessment | | | | | | - | **200,000** |
| Youth Apprenticeship Training | | | | | | - | **150,000** |
| Older Worker Strategic Plan | | | | | | - | **250,000** |
| LA Regional CleanTech Academy | | | | | | - | **175,000** |
| Disability Consultant | | | | | | - | **-** |
| High Road Training Partnerships - | | | | | | - | **1,000,000** |
| High Road Training Partnerships - Technical Support | | | | | | - | **100,000** |
| Angeleno Corp - Homeless / Reentry Initiative | | | | | | - | **-** |
| Peer to Peer Counseling Initiative | | | | | | - | **160,000** |
| YouthSource Center Youth Council | | | | | | - | **140,000** |
| WDS Accessibility Technology / Strategy | | | | | | - | **-** |

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

| ACTIVITY | OTHER GRANTS/FUNDS | | | | | | TOTAL |
|---|---|---|---|---|---|---|---|
| | Bank of America (Fund 56L) | CFE/City Summer Jobs Connect (Fund 56L) | EWDD SYEP Other Sources (Fund 56L) | Regional Equity Recovery Partnership (Fund 65V) | Returning Citizens Housing Stability Pilot Project (Fund 66Y) | Subtotal: Other Grants/Funds | |
| Architecture, Construction, and Engineering (ACES) program | | | | | | - | **162,513** |
| Girls Summer Construction Camp | | | | | | - | **92,500** |
| HireLAX Pre-Apprenticeship Program | | | | | | - | **-** |
| Student Engagement Exploration and Dvelopment Stem (SEEDS) | | | | | | - | **100,000** |
| Clean LA (F 65N) | | | | | | - | **-** |
| Edible Food Waste Recovery (F 65N) | | | | | | - | **-** |
| LA Community College - City Pathways (F 65N) | | | | | | - | **320,000** |
| LA Community Composting (F 65N) | | | | | | - | **-** |
| LA River Rangers (F 65N) | | | | | | - | **-** |
| ECE-Social Impact Collective | | | | | | - | **120,000** |
| Summer Night Lights (F 65N) | | | | | | - | **-** |
| Teen Parent Prosper Project (F 65N) | | | | | | - | **-** |
| Program Evaluation & Project Planning (F 65N) | | | | | | - | **-** |
| Workforce Transformation Fellowship | | | 20,000 | | | 20,000 | **20,000** |
| **Subtotal:** | - | - | **20,000** | **118,072** | - | 138,072 | **10,081,387** |
| **CITY DIRECT SERVICES:** | | | | | | | |
| El Centro de Ayuda | | | | | | - | **75,000** |
| Hire LA Platform - CSS | | | | | | - | **25,000** |
| MCS/ADP | | | | | | - | **-** |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser | 120,000 | | 177,400 | | | 297,400 | **2,460,832** |
| Informtion Technology Agency | | | | | | - | **-** |
| General Services - Cameras, HVAC, Maintenance | | | | | | - | **67,802** |
| **Subtotal:** | **120,000** | - | **177,400** | - | - | 297,400 | **2,628,634** |
| **TOTAL** | **120,000** | - | **197,400** | **118,072** | - | 435,472 | **14,110,021** |

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

| Line Item | WIOA FORMULA & DISCRETIONARY | | | | CA FOR | | |
|---|---|---|---|---|---|---|---|
| | Adult (Fund 57W) | Dislocated Worker (Fund 57W) | Youth (Fund 57W) | TOTAL | Angeleno Corps (F 65N) (Fund 65N) | Childhood Education Student Advancement (F 65N) (Fund 65N) | LA Community College - City Pathways (F 65N) (Fund 65N) |
| **EWDD SUPPORT:** | | | | | | | |
| **Direct Costs:** | | | | | | | |
| Salaries-Regular Employees | 155,400 | 131,837 | 89,969 | **377,206** | | | |
| Salaries-As Needed Employees | 15,151 | - | 60,603 | **75,753** | | | |
| Overtime | - | - | - | **-** | | | |
| Printing & Binding | 10,001 | 10,001 | 5,001 | **25,004** | | | |
| Travel | 22,007 | 30,009 | 60,018 | **112,034** | | | |
| Contractual Services | 22,637 | 22,637 | 36,014 | **81,289** | | | |
| Transportation Exp | 1,000 | 1,000 | - | **2,000** | | | |
| Water & Electricity | - | - | - | **-** | | | |
| Office & Admin | 10,229 | 10,229 | 61,372 | **81,829** | | | |
| Operating Supplies | 774 | 774 | 50,001 | **51,549** | | | |
| Rent | 17,581 | 14,916 | 10,179 | **42,676** | | | |
| **Subtotal-Direct Costs** | **254,780** | **221,402** | **373,157** | **849,339** | **-** | **-** | |
| **Related Costs:** | | | | | | | |
| Fringe Benefits | 65,496 | 54,791 | 41,039 | **161,327** | - | - | |
| Central Services | 5,573 | 4,232 | 5,227 | **15,032** | - | - | |
| **Total Related Costs** | **71,070** | **59,023** | **46,267** | **176,360** | **-** | **-** | **-** |
| Adjustment: Costs Over Grant Limitation | - | - | - | **-** | - | - | - |
| **Subtotal-Related Costs** | **71,070** | **59,023** | **46,267** | **176,360** | **-** | **-** | **-** |
| **Total: EWDD Support** | **325,850** | **280,426** | **419,424** | **1,025,699** | **-** | **-** | |
| **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** | 101,611 | 32,925 | 121,800 |
| Others | | | | **-** | | | |
| **Subtotal-Salaries:** | **92,918** | **76,752** | **91,302** | **260,971** | **101,611** | **32,925** | **121,800** |
| **Related Costs:** | | | | | | | |
| Fringe Benefits | 42,547 | 35,145 | 41,807 | **119,499** | 46,527 | 15,076 | 55,772 |
| Central Services | 62,608 | 51,715 | 61,519 | **175,842** | 68,465 | 22,185 | 82,069 |
| **Subtotal-Related Costs** | **105,155** | **86,860** | **103,326** | **295,341** | **114,993** | **37,261** | **137,841** |
| **Total: Mayor's Office** | **198,073** | **163,612** | **194,628** | **556,312** | **216,603** | **70,186** | **259,641** |
| **SUPPORTING PROGRAM ACTIVITY:** | | | | | | | |
| WDB Innovation Fund | 750,000 | 650,000 | - | **1,400,000** | - | - | - |
| **Total: Innovation Fund** | **750,000** | **650,000** | **-** | **1,400,000** | **-** | **-** | **-** |
| **GRAND TOTAL** | **1,273,922** | **1,094,037** | **614,051** | **2,982,011** | **216,603** | **70,186** | **259,641** |

| Line Item | LA River Rangers (F 65N) (Fund 65N) | Student to Student Success (F 65N) (Fund 65N) | Subtotal | Total |
|---|---|---|---|---|
| **EWDD SUPPORT:** | | | | |
| **Direct Costs:** | | | | |
| Salaries-Regular Employees | | | - | **377,206** |
| Salaries-As Needed Employees | | | - | **75,753** |
| Overtime | | | - | **-** |
| Printing & Binding | | | - | **25,004** |
| Travel | | | - | **112,034** |
| Contractual Services | | | - | **81,289** |
| Transportation Exp | | | - | **2,000** |
| Water & Electricity | | | - | **-** |
| Office & Admin | | | - | **81,829** |
| Operating Supplies | | | - | **51,549** |
| Rent | | | - | **42,676** |
| **Subtotal-Direct Costs** | **-** | **-** | **-** | 849,339 |
| **Related Costs:** | | | | |
| Fringe Benefits | - | - | - | **161,327** |
| Central Services | - | - | - | **15,032** |
| **Total Related Costs** | **-** | **-** | **-** | 176,360 |
| Adjustment: Costs Over Grant Limitation | - | - | - | **-** |
| **Subtotal-Related Costs** | **-** | **-** | **-** | 176,360 |
| **Total: EWDD Support** | **-** | **-** | **-** | **1,025,699** |
| **MAYOR'S OFFICE:** | | | | |
| **Salaries & Expenses:** | | | | |
| Executive Director | | | - | **161,666** |
| Workforce Development Policy Staffing | 4,878 | 90,000 | **351,213** | **450,518** |
| Others | | | - | **-** |
| **Subtotal-Salaries:** | **4,878** | **90,000** | **351,213** | 612,184 |
| **Related Costs:** | | | | |
| Fringe Benefits | 2,233 | 41,211 | **160,820** | **280,319** |
| Central Services | 3,286 | 60,642 | **236,647** | **412,490** |
| **Subtotal-Related Costs** | **5,520** | **101,853** | **397,468** | 692,809 |
| **Total: Mayor's Office** | **10,397** | **191,853** | **748,681** | **1,304,992** |
| **SUPPORTING PROGRAM ACTIVITY** | | | | |
| WDB Innovation Fund | - | - | - | **1,400,000** |
| **Total: Innovation Fund** | **-** | **-** | **-** | **1,400,000** |
| **GRAND TOTAL** | **10,397** | **191,853** | **748,681** | **3,730,691** |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
**Other City Departments**

| CITY DEPARTMENT | WIOA FORMULA | | | | | WIOA DISCRETIONARY GRANTS | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Adult (Fund 57W) | Dislocated Worker (Fund 57W) | Youth (Fund 57W) | Rapid Response (Fund 57W) | Subtotal: WIOA Formula | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | Severe Winter Storms (Fund 57W) | QUEST (Fund 57W) | Prison 2 Employment (F 62P) (Fund XXX) | September Wildfires Disaster Recovery NWDG (Fund 57W) | Subtotal: WIOA Discretionary Grants |
| **CITY ATTORNEY:** | | | | | | | | | | | |
| Direct Salaries | 7,185 | 7,185 | 7,185 | | **21,555** | 1,026 | 1,026 | 2,053 | 5,132 | 1,026 | **10,263** |
| Related Costs | 3,544 | 3,544 | 3,544 | - | **10,631** | 506 | 506 | 1,013 | 2,531 | 506 | **5,062** |
| **Subtotal:** | **10,729** | **10,729** | **10,729** | **-** | **32,186** | **1,532** | **1,532** | **3,066** | **7,663** | **1,532** | **15,325** |
| **CONTROLLER:** | | | | | | | | | | | |
| Direct Salaries | 12,765 | 12,765 | 12,765 | | **38,295** | | | | | | - |
| Related Costs | 11,500 | 11,500 | 11,500 | - | **34,500** | | | | | | - |
| **Subtotal:** | **24,265** | **24,265** | **24,265** | **-** | **72,795** | **-** | **-** | **-** | **-** | **-** | **-** |
| **GENERAL SERVICES:** | | | | | | | | | | | |
| Direct Costs | | | | | - | | | | | | - |
| | | | | | | | | | | | - |
| **Subtotal:** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **PERSONNEL:** | | | | | | | | | | | |
| Direct Salaries | 52,274 | 47,765 | 12,467 | 9,112 | **121,618** | 1,705 | 1,122 | 447 | 3,214 | 3,430 | **9,918** |
| Related Costs | 28,573 | 26,108 | 6,814 | 4,981 | **66,476** | 932 | 613 | 244 | 1,757 | 1,875 | **5,421** |
| **Subtotal:** | **80,847** | **73,873** | **19,281** | **14,092** | **188,094** | **2,637** | **1,736** | **691** | **4,970** | **5,305** | **15,339** |
| **TOTAL** | **115,841** | **108,867** | **54,275** | **14,092** | **293,075** | **4,169** | **3,268** | **3,756** | **12,634** | **6,837** | **30,664** |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
**Other City Departments**

| CITY DEPARTMENT | CDBG | CA FOR ALL FUNDS | | | | | CA FOR ALL FUNDS | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Childcare Initiative CDBG COVID (Fund 424) | Angeleno Corps (F 65N) (Fund 65N) | Clean LA (F 65N) (Fund 65N) | Early Childhood Education Student Advancement (F 65N) (Fund 65N) | LA Community College - City Pathways (F 65N) (Fund 65N) | LA Community Composting (F 65N) (Fund 65N) | LA RISE Youth Academy (F 65N) (Fund 65N) | LA River Rangers (F 65N) (Fund 65N) | Non-Profit Apprenticeship (F 65N) (Fund 65N) | Student to Student Success (F 65N) (Fund 65N) |
| **CITY ATTORNEY:** | | | | | | | | | | |
| Direct Salaries | - | 4,106 | - | 1,026 | 4,106 | - | - | - | - | 11,291 |
| Related Costs | - | 2,025 | - | 506 | 2,025 | - | - | - | - | 5,569 |
| Subtotal: | - | 6,131 | - | 1,533 | 6,131 | - | - | - | - | 16,860 |
| **CONTROLLER:** | | | | | | | | | | |
| Direct Salaries | | | | | | | | | | |
| Related Costs | | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - |
| **GENERAL SERVICES:** | | | | | | | | | | |
| Direct Costs | | | | | | | | | | |
| | | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - |
| **PERSONNEL:** | | | | | | | | | | |
| Direct Salaries | 3,898 | 6,885 | 3,375 | - | 3,761 | 184 | 1,553 | 1,606 | 1,881 | 6,426 |
| Related Costs | 2,131 | 3,763 | 1,845 | - | 2,056 | 101 | 849 | 878 | 1,028 | 3,512 |
| Subtotal: | 6,029 | 10,649 | 5,220 | - | 5,817 | 285 | 2,402 | 2,483 | 2,909 | 9,938 |
| **TOTAL** | 6,029 | 16,779 | 5,220 | 1,533 | 11,947 | 285 | 2,402 | 2,483 | 2,909 | 26,798 |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
**Other City Departments**

| CITY DEPARTMENT | CA FOR ALL FUNDS | | | | | |
|---|---|---|---|---|---|---|
| | Summer Night Lights (F 65N) (Fund 65N) | Teen Parent Prosper Project (F 65N) (Fund 65N) | Youth & Community Harvest Internships (F 65N) (Fund 65N) | Digital Ambassador (F 65N) (Fund 65N) | Northeast Trees (F 65N) (Fund 65N) | Subtotal:CA for All Funds |
| **CITY ATTORNEY:** | | | | | | |
| Direct Salaries | - | - | 5,132 | - | | 25,661 |
| Related Costs | - | - | 2,531 | - | | 12,656 |
| Subtotal: | - | - | 7,663 | - | - | 38,317 |
| **CONTROLLER:** | | | | | | |
| Direct Salaries | | | | | | - |
| Related Costs | | | | | | - |
| Subtotal: | - | - | - | - | - | - |
| **GENERAL SERVICES:** | | | | | | |
| Direct Costs | | | | | | - |
| | | | | | | - |
| Subtotal: | - | - | - | - | - | - |
| **PERSONNEL:** | | | | | | |
| Direct Salaries | 1,532 | 324 | 717 | 424 | 704 | 29,372 |
| Related Costs | 837 | 177 | 392 | 232 | | 15,670 |
| Subtotal: | 2,370 | 501 | 1,109 | 656 | 704 | 45,042 |
| **TOTAL** | 2,370 | 501 | 8,773 | 656 | 704 | 83,359 |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
**Other City Departments**

| CITY DEPARTMENT | LA CITY PROGRAMS | | | |
|---|---|---|---|---|
| | ARPA Vision Lab (Fund 551) | Gang Injunction Curfew Settlement (GIC) (Fund 10B) | Hire LA (Fund 551) | LA RISE (Fund 10C) |
| **CITY ATTORNEY:** | | | | |
| Direct Salaries | 3,079 | 5,132 | - | 5,132 |
| Related Costs | | | | |
| **Subtotal:** | **3,079** | **5,132** | **-** | **5,132** |
| **CONTROLLER:** | | | | |
| Direct Salaries | | | | |
| Related Costs | | | | |
| **Subtotal:** | **-** | **-** | **-** | **-** |
| **GENERAL SERVICES:** | | | | |
| Direct Costs | | | | |
| | | | | |
| **Subtotal:** | **-** | **-** | **-** | **-** |
| **PERSONNEL:** | | | | |
| Direct Salaries | 7,900 | 10,453 | 1,731 | 4,711 |
| Related Costs | | | | |
| **Subtotal:** | **7,900** | **10,453** | **1,731** | **4,711** |
| **TOTAL** | **10,979** | **15,585** | **1,731** | **9,843** |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
**Other City Departments**

| CITY DEPARTMENT | LA CITY PROGRAMS | | |
|---|---|---|---|
| | Summer Youth Employment Program (Fund 551) | YouthSource Center (Fund 551) | Subtotal: LA City Programs |
| **CITY ATTORNEY:** | | | |
| Direct Salaries | 10,264 | - | **23,608** |
| Related Costs | | | - |
| **Subtotal:** | **10,264** | **-** | **23,608** |
| **CONTROLLER:** | | | |
| Direct Salaries | | | - |
| Related Costs | | | - |
| **Subtotal:** | **-** | **-** | **-** |
| **GENERAL SERVICES:** | | | |
| Direct Costs | | | - |
| | | | - |
| **Subtotal:** | **-** | **-** | **-** |
| **PERSONNEL:** | | | |
| Direct Salaries | 6,211 | 7,666 | **38,672** |
| Related Costs | | | - |
| **Subtotal:** | **6,211** | **7,666** | **38,672** |
| **TOTAL** | **16,476** | **7,666** | **62,280** |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
**Other City Departments**

| CITY DEPARTMENT | LA COUNTY GRANTS | | | | LA COUNTY GRANTS | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | JJCPA Probation (Fund 59X) | Juvenile Day Reporting Center (Fund 60A) | LA RISE Measure H (Fund 59N) | Project Invest (Fund 60K) | 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 |
| **CITY ATTORNEY:** | | | | | | | | | | |
| Direct Salaries | 4,106 | 1,026 | 5,132 | 2,053 | 5,132 | 1,026 | 5,132 | 8,212 | 12,317 | **44,137** |
| Related Costs | 2,025 | 506 | 2,531 | 1,012 | 2,531 | 506 | 2,531 | 4,050 | 6,075 | **21,768** |
| **Subtotal:** | **6,131** | **1,533** | **7,663** | **3,065** | **7,663** | **1,533** | **7,663** | **12,261** | **18,392** | **65,905** |
| **CONTROLLER:** | | | | | | | | | | |
| Direct Salaries | | | | | | | | | | - |
| Related Costs | | | | | | | | | | - |
| **Subtotal:** | - | - | - | - | - | - | - | - | - | - |
| **GENERAL SERVICES:** | | | | | | | | | | |
| Direct Costs | | | | | | | | | | - |
| | | | | | | | | | | - |
| **Subtotal:** | - | - | - | - | - | - | - | - | - | - |
| **PERSONNEL:** | | | | | | | | | | |
| Direct Salaries | 328 | 2,119 | 2,423 | 585 | 1,421 | - | 1,508 | 4,465 | 463 | **13,313** |
| Related Costs | 179 | 1,158 | 1,325 | 320 | 777 | - | 824 | 2,441 | 253 | **7,277** |
| **Subtotal:** | **507** | **3,278** | **3,748** | **905** | **2,198** | **-** | **2,332** | **6,906** | **716** | **20,590** |
| **TOTAL** | **6,638** | **4,810** | **11,412** | **3,970** | **9,861** | **1,533** | **9,996** | **19,167** | **19,108** | **86,495** |

**WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT FOR PY 2023-2024**
**Other City Departments**

| CITY DEPARTMENT | OTHER GRANTS/FUNI | | TOTAL |
|---|---|---|---|
| | Regional Equity Recovery Partnership (Fund 65V) | Subtotal: Other Grants/Funds | |
| **CITY ATTORNEY:** | | | |
| Direct Salaries | 5,132 | 5,132 | 130,356 |
| Related Costs | 2,531 | 2,531 | 52,648 |
| Subtotal: | 7,663 | 7,663 | 183,004 |
| **CONTROLLER:** | | | |
| Direct Salaries | | - | 38,295 |
| Related Costs | | - | 34,500 |
| Subtotal: | - | - | 72,795 |
| **GENERAL SERVICES:** | | | |
| Direct Costs | | - | - |
| | | - | - |
| Subtotal: | - | - | - |
| **PERSONNEL:** | | | |
| Direct Salaries | 817 | 817 | 217,608 |
| Related Costs | 447 | 447 | 97,422 |
| Subtotal: | 1,264 | 1,264 | 315,029 |
| **TOTAL** | 8,927 | 8,927 | 570,828 |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
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 | 4,900,612 | 686,470 | **5,587,083** | 3,964,298 | 1,132,165 | **5,096,463** | **8,864,911** | **1,818,635** | **10,683,546** |
| Salaries-As Needed Employees | 83,384 | 51,345 | **134,729** | 185,938 | 176,873 | **362,811** | **269,322** | **228,219** | **497,540** |
| Overtime | 27,280 | 660 | **27,940** | 1,726 | 1,074 | **2,800** | **29,006** | **1,734** | **30,740** |
| Printing & Binding | 5,605 | 380 | **5,986** | 2,561 | 534 | **3,095** | **8,167** | **914** | **9,081** |
| Travel | 48,123 | 168 | **48,291** | 9,121 | 364 | **9,486** | **57,244** | **532** | **57,776** |
| Contractual Services | 120,926 | 57,458 | **178,384** | 169,447 | 109,224 | **278,671** | **290,372** | **166,682** | **457,055** |
| Transportation Exp | 2,109 | 14 | **2,124** | 83 | 31 | **114** | **2,192** | **46** | **2,238** |
| Water & Electricity | - | 26,000 | **26,000** | - | 31,900 | **31,900** | **-** | **57,900** | **57,900** |
| Office & Admin | 148,792 | 64,985 | **213,777** | 351,798 | 107,885 | **459,683** | **500,590** | **172,869** | **673,459** |
| Operating Supplies | 2,606 | 27,500 | **30,106** | 19,299 | 144,751 | **164,050** | **21,905** | **172,251** | **194,156** |
| Rent | 738,579 | 7,614 | **746,193** | 626,492 | 11,478 | **637,971** | **1,365,071** | **19,092** | **1,384,163** |
| **Subtotal-Direct Costs** | **6,078,016** | **922,595** | **7,000,611** | **5,330,763** | **1,716,280** | **7,047,042** | **11,408,779** | **2,638,874** | **14,047,653** |
| **RELATED COSTS:** | | | | | | | | | |
| Full Related Costs | 2,202,243 | 312,406 | **2,514,648** | 1,178,579 | 220,124 | **1,398,703** | **3,380,821** | **532,530** | **3,913,351** |
| Adjustment: Costs Over Grant Limitation | - | - | **-** | - | - | **-** | **-** | **-** | **-** |
| **Subtotal-Related Costs** | **2,202,243** | **312,406** | **2,514,648** | **1,178,579** | **220,124** | **1,398,703** | **3,380,821** | **532,530** | **3,913,351** |
| **TOTAL** | **8,280,259** | **1,235,000** | **9,515,259** | **6,509,342** | **1,936,404** | **8,445,746** | **14,789,601** | **3,171,404** | **17,961,005** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
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 | 2,069,712 | 1,225,209 | 1,957,674 | 334,487 | **5,587,083** |
| Salaries-As Needed Employees | 33,926 | 26,776 | 71,257 | 2,770 | **134,729** |
| Overtime | 11,607 | 8,081 | 8,104 | 148 | **27,940** |
| Printing & Binding | 1,883 | 1,728 | 1,335 | 1,040 | **5,986** |
| Travel | 19,454 | 17,825 | 10,049 | 963 | **48,291** |
| Contractual Services | 48,758 | 33,642 | 87,990 | 7,994 | **178,384** |
| Transportation Exp | 864 | 810 | 442 | 7 | **2,124** |
| Water & Electricity | - | - | 26,000 | - | **26,000** |
| Office & Admin | 58,040 | 43,161 | 99,803 | 12,773 | **213,777** |
| Operating Supplies | 843 | 789 | 27,917 | 556 | **30,106** |
| Rent | 296,259 | 203,747 | 192,715 | 53,471 | **746,193** |
| **Subtotal-Direct Costs** | **2,541,346** | **1,561,768** | **2,483,287** | **414,210** | **7,000,611** |
| **RELATED COSTS:** | | | | | |
| Full Related Costs | 929,962 | 551,171 | 883,491 | 150,024 | **2,514,648** |
| Adjustment: Costs over Grant Limitation | - | - | - | - | **-** |
| **Adjusted Related Costs** | **929,962** | **551,171** | **883,491** | **150,024** | **2,514,648** |
| **TOTAL** | **3,471,308** | **2,112,940** | **3,366,778** | **564,234** | **9,515,259** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

| Items of Costs | WIOA DISCRETIONARY GRANTS | | | | | | | CDBG |
|---|---|---|---|---|---|---|---|---|
| | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | CA Megafires National DW Grant (Fund 57W) | COVID-19 Disaster Recovery (Fund 57W) | Prison 2 Employment (F 62P) (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 | 82,592 | 48,569 | 20,979 | 70,335 | - | 168,864 | **391,338** | 168,333 |
| Salaries-As Needed Employees | 678 | 398 | 2,471 | 593 | - | 3,817 | **7,957** | 1,498 |
| Overtime | 36 | 21 | 9 | 32 | - | 70 | **169** | 80 |
| Printing & Binding | 10 | 6 | 2 | 8 | - | 19 | **45** | 21 |
| Travel | 20 | 12 | 5 | 18 | - | 39 | **94** | 45 |
| Contractual Services | 2,805 | 1,150 | 493 | 2,411 | - | 3,801 | **10,660** | 5,824 |
| Transportation Exp | 2 | 1 | 0 | 2 | - | 3 | **8** | 4 |
| Water & Electricity | - | - | - | - | - | - | **-** | - |
| Office & Admin | 6,521 | 13,507 | 3,950 | 1,727 | - | 8,612 | **34,316** | 16,073 |
| Operating Supplies | 2 | 1 | 2,101 | 2 | - | 2,304 | **4,409** | 4 |
| Rent | 13,714 | 8,115 | 3,445 | 12,027 | - | 26,656 | **63,957** | 30,377 |
| **Subtotal-Direct Costs** | **106,379** | **71,781** | **33,455** | **87,155** | **-** | **214,185** | **512,954** | **222,259** |
| **RELATED COSTS:** | | | | | | | | |
| Full Related Costs | 37,043 | 21,784 | 9,636 | 34,972 | - | 75,977 | **179,413** | **75,511** |
| Adjustment: Costs over Grant Limitation | - | - | - | - | - | - | **-** | **-** |
| **Adjusted Related Costs** | **37,043** | **21,784** | **9,636** | **34,972** | **-** | **75,977** | **179,413** | **75,511** |
| **TOTAL** | **143,422** | **93,565** | **43,092** | **122,127** | **-** | **290,163** | **692,368** | **297,770** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

| Items of Costs | CA FOR ALL FUN | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Angeleno Corps (F 65N) (Fund 65N) | Clean LA (F 65N) (Fund 65N) | Early Childhood Education Student Advancement (F 65N) (Fund 65N) | Edible Food Waste Recovery (F 65N) (Fund 65N) | LA Community College - City Pathways (F 65N) (Fund 65N) | LA Community Composting (F 65N) (Fund 65N) | LA RISE Youth Academy (F 65N) (Fund 65N) | LA River Rangers (F 65N) (Fund 65N) | Non-Profit Apprenticeship (F 65N) (Fund 65N) | Student to Student Success (F 65N) (Fund 65N) |
| **DIRECT COSTS:** | | | | | | | | | | |
| Salaries-Regular Employees | 302,477 | 169,857 | 128,521 | - | 189,697 | 14,285 | 70,163 | 86,581 | 86,777 | 284,346 |
| Salaries-As Needed Employees | 22,470 | 1,993 | 1,057 | 6,198 | 15,556 | 1,617 | 576 | 1,877 | 712 | 47,428 |
| Overtime | 177 | 74 | 3 | - | 83 | 6 | 31 | 36 | 38 | 290 |
| Printing & Binding | 42 | 20 | 1 | - | 22 | 2 | 8 | 10 | 10 | 213 |
| Travel | 88 | 42 | 2 | - | 47 | 4 | 17 | 20 | 21 | 112 |
| Contractual Services | 28,701 | 4,021 | 164 | - | 25,490 | 338 | 1,661 | 2,954 | 6,604 | 22,295 |
| Transportation Exp | 8 | 4 | 0 | - | 4 | - | 1 | 2 | 2 | 10 |
| Water & Electricity | 1,000 | - | - | - | - | - | - | - | - | 3,200 |
| Office & Admin | 10,275 | 24,483 | 2,938 | - | 9,084 | 2,200 | 5,069 | 11,966 | 13,566 | 53,304 |
| Operating Supplies | 8,009 | 4 | 0 | - | 5 | - | 2 | 2 | 2 | 15,021 |
| Rent | 48,961 | 28,371 | 1,218 | - | 31,763 | 2,445 | 11,694 | 14,277 | 15,104 | 19,637 |
| **Subtotal-Direct Costs** | **422,207** | **228,868** | **133,903** | **6,198** | **271,751** | **20,897** | **89,222** | **117,725** | **122,836** | **445,856** |
| **RELATED COSTS:** | | | | | | | | | | |
| Full Related Costs | 137,639 | 76,242 | 57,643 | 612 | 86,464 | 6,555 | 31,469 | 38,948 | 38,920 | 131,988 |
| Adjustment: Costs over Grant Limitation | - | - | - | - | - | - | - | - | - | - |
| **Adjusted Related Costs** | **137,639** | **76,242** | **57,643** | **612** | **86,464** | **6,555** | **31,469** | **38,948** | **38,920** | **131,988** |
| **TOTAL** | **559,846** | **305,110** | **191,546** | **6,810** | **358,216** | **27,452** | **120,691** | **156,673** | **161,757** | **577,844** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

| Items of Costs | DS | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Summer Night Lights (F 65N) (Fund 65N) | Teen Parent Prosper Project (F 65N) (Fund 65N) | Youth & Community Harvest Internships (F 65N) (Fund 65N) | Digital Ambassador (F 65N) (Fund 65N) | Northeast Trees (F 65N) (Fund 65N) | Hire LA Youth (F 65N) (Fund 65N) | Hire LA's Youth Platform Expansion (F 65N) (Fund 65N) | Program Evaluation & Project Planning (F 65N) (Fund 65N) | Subtotal:CA for All Funds |
| **DIRECT COSTS:** | | | | | | | | | |
| Salaries-Regular Employees | 74,380 | 10,777 | 26,412 | 20,287 | 30,078 | - | - | - | **1,494,638** |
| Salaries-As Needed Employees | 4,810 | 88 | 1,317 | 166 | 1,363 | - | - | - | **107,229** |
| Overtime | 33 | 5 | 12 | 9 | 14 | - | - | - | **810** |
| Printing & Binding | 9 | 1 | 3 | 2 | 4 | - | - | - | **347** |
| Travel | 18 | 3 | 6 | 5 | 8 | - | - | - | **392** |
| Contractual Services | 8,911 | 255 | 625 | 480 | 758 | - | - | - | **103,257** |
| Transportation Exp | 2 | 0 | 1 | 0 | 1 | - | - | - | **33** |
| Water & Electricity | - | - | - | - | - | - | - | - | **4,200** |
| Office & Admin | 23,147 | 2,060 | 15,328 | 7,361 | 9,123 | - | - | - | **189,904** |
| Operating Supplies | 2 | 0 | 1 | 0 | 1 | - | - | - | **23,048** |
| Rent | 13,017 | 1,797 | 4,470 | 3,422 | 5,347 | - | - | - | **201,523** |
| **Subtotal-Direct Costs** | **124,328** | **14,987** | **48,175** | **31,733** | **46,695** | **-** | **-** | **-** | **2,125,383** |
| **RELATED COSTS:** | | | | | | | | | |
| Full Related Costs | 33,775 | 4,833 | 11,955 | 9,099 | 13,601 | - | - | - | **679,744** |
| Adjustment: Costs over Grant Limitation | - | - | - | - | - | - | - | - | **-** |
| **Adjusted Related Costs** | **33,775** | **4,833** | **11,955** | **9,099** | **13,601** | **-** | **-** | **-** | **679,744** |
| **TOTAL** | **158,103** | **19,820** | **60,129** | **40,832** | **60,296** | **-** | **-** | **-** | **2,805,126** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
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) | LA RISE Expansion CD 10 (Fund 10C) | LA RISE HHAPP (Fund 10C) |
| **DIRECT COSTS:** | | | | | | | | | | | |
| Salaries-Regular Employees | - | - | 357,959 | - | - | 500,474 | 195,974 | 233,986 | - | - | - |
| Salaries-As Needed Employees | - | - | 23,972 | - | - | 8,598 | 22,294 | 4,895 | - | - | - |
| Overtime | - | - | 148 | - | - | 219 | 74 | 101 | - | - | - |
| Printing & Binding | - | - | 40 | - | - | 658 | 20 | 527 | - | - | - |
| Travel | - | - | 83 | - | - | 1,822 | 642 | 2,257 | - | - | - |
| Contractual Services | - | - | 10,000 | - | - | 13,423 | 5,024 | 7,712 | - | - | - |
| Transportation Exp | - | - | 7 | - | - | 11 | 4 | 5 | - | - | - |
| Water & Electricity | - | - | - | - | - | - | - | - | - | - | - |
| Office & Admin | - | - | 28,768 | - | - | 29,033 | 8,727 | 9,588 | - | - | - |
| Operating Supplies | - | - | 4,508 | - | - | 12 | 4 | 6 | - | - | - |
| Rent | - | - | 56,801 | - | - | 80,165 | 27,506 | 31,081 | - | - | - |
| **Subtotal-Direct Costs** | **-** | **-** | **482,285** | **-** | **-** | **634,415** | **260,269** | **290,157** | **-** | **-** | **-** |
| **RELATED COSTS:** | | | | | | | | | | | |
| Full Related Costs | - | - | - | - | - | - | - | - | - | - | - |
| Adjustment: Costs over Grant Limitation | - | - | - | - | - | - | - | - | - | - | - |
| **Adjusted Related Costs** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL** | **-** | **-** | **482,285** | **-** | **-** | **634,415** | **260,269** | **290,157** | **-** | **-** | **-** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

| Items of Costs | LA CITY PROGRAMS | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 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 | - | - | - | - | 342,828 | - | 399,526 | **2,030,746** |
| Salaries-As Needed Employees | - | - | - | - | 29,431 | - | 43,290 | **132,481** |
| Overtime | - | - | - | - | 381 | - | 357 | **1,281** |
| Printing & Binding | - | - | - | - | 56 | - | 1,247 | **2,549** |
| Travel | - | - | - | - | 118 | - | 599 | **5,521** |
| Contractual Services | - | - | - | - | 15,633 | - | 49,168 | **100,960** |
| Transportation Exp | - | - | - | - | 10 | - | 8 | **45** |
| Water & Electricity | - | - | - | - | 1,800 | - | 16,000 | **17,800** |
| Office & Admin | - | - | - | - | 33,419 | - | 31,218 | **140,752** |
| Operating Supplies | - | - | - | - | 34,437 | - | 43,157 | **82,124** |
| Rent | - | - | - | - | 11,178 | - | 14,096 | **220,827** |
| **Subtotal-Direct Costs** | **-** | **-** | **-** | **-** | **469,293** | **-** | **598,666** | **2,735,085** |
| **RELATED COSTS:** | | | | | | | | |
| Full Related Costs | - | - | - | - | - | - | - | **-** |
| Adjustment: Costs over Grant Limitation | - | - | - | - | - | - | - | **-** |
| **Adjusted Related Costs** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL** | **-** | **-** | **-** | **-** | **469,293** | **-** | **598,666** | **2,735,085** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
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 | 2,214 | 101,405 | 127,713 | - | 27,968 | - | 111,888 | 1,308 | 106,755 | 358,537 | 21,865 | **859,654** |
| Salaries-As Needed Employees | 6,918 | 15,401 | 3,215 | - | 2,429 | - | 18,395 | 11 | 16,386 | 29,703 | 14,313 | **106,771** |
| Overtime | 1 | 46 | 54 | - | 12 | - | 47 | 1 | 47 | 144 | 11 | **364** |
| Printing & Binding | 0 | 24 | 14 | - | 3 | - | 13 | 0 | 12 | 45 | 3 | **115** |
| Travel | 501 | 49 | 1,685 | - | 1,007 | - | 26 | 0 | 26 | 95 | 6 | **3,396** |
| Contractual Services | 1,712 | 10,125 | 2,928 | - | 662 | - | 5,766 | 31 | 4,739 | 23,165 | 2,112 | **51,241** |
| Transportation Exp | 0 | 4 | 3 | - | 1 | - | 2 | 0 | 2 | 8 | 1 | **21** |
| Water & Electricity | 1,000 | 1,560 | - | - | - | - | 2,000 | - | 2,000 | 1,500 | 240 | **8,300** |
| Office & Admin | 1,358 | 6,910 | 8,293 | - | 6,417 | - | 10,486 | 3,930 | 4,544 | 12,821 | 5,473 | **60,231** |
| Operating Supplies | 6,513 | 10,538 | 1,803 | - | 1,901 | - | 10,204 | 0 | 4,258 | 12,011 | 4,833 | **52,060** |
| Rent | 365 | 1,347 | 19,885 | - | 4,187 | - | 15,075 | 230 | 14,847 | 44,712 | 4,178 | **104,826** |
| **Subtotal-Direct Costs** | **20,583** | **147,410** | **165,594** | **-** | **44,588** | **-** | **173,903** | **5,511** | **153,615** | **482,741** | **53,035** | **1,246,980** |
| **RELATED COSTS:** | | | | | | | | | | | | |
| Full Related Costs | 1,675 | 46,921 | 57,495 | - | 12,761 | - | 51,910 | 586 | 49,413 | 163,452 | 11,203 | **395,416** |
| Adjustment: Costs over Grant Limitation | - | - | - | - | - | - | - | - | - | - | - | **-** |
| **Adjusted Related Costs** | **1,675** | **46,921** | **57,495** | **-** | **12,761** | **-** | **51,910** | **586** | **49,413** | **163,452** | **11,203** | **395,416** |
| **TOTAL** | **22,258** | **194,331** | **223,088** | **-** | **57,350** | **-** | **225,813** | **6,097** | **203,029** | **646,193** | **64,238** | **1,642,396** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 20123-2024
EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

| Items of Costs | OTHER GRANTS / FUNDS | | | | | | TOTAL |
|---|---|---|---|---|---|---|---|
| | Bank of America (Fund 56L) | CFE/City Summer Jobs Connect (Fund 56L) | EWDD SYEP Other Sources (Fund 56L) | Regional Equity Recovery Partnership (Fund 65V) | Returning Citizens Housin Stability Pilot Project (Fund 66Y) | Subtotal: Other Grants/Funds | |
| **DIRECT COSTS:** | | | | | | | |
| Salaries-Regular Employees | - | - | - | 98,116 | 53,638 | **151,754** | **10,683,546** |
| Salaries-As Needed Employees | - | - | - | 6,435 | 440 | **6,875** | **497,540** |
| Overtime | - | - | - | 73 | 23 | **96** | **30,740** |
| Printing & Binding | - | - | - | 11 | 6 | **18** | **9,081** |
| Travel | - | - | - | 24 | 13 | **37** | **57,776** |
| Contractual Services | - | - | - | 5,459 | 1,270 | **6,728** | **457,055** |
| Transportation Exp | - | - | - | 2 | 1 | **3** | **2,238** |
| Water & Electricity | - | - | - | 1,600 | - | **1,600** | **57,900** |
| Office & Admin | - | - | - | 6,773 | 11,633 | **18,407** | **673,459** |
| Operating Supplies | - | - | - | 2,402 | 1 | **2,404** | **194,156** |
| Rent | - | - | - | 7,543 | 8,917 | **16,460** | **1,384,163** |
| **Subtotal-Direct Costs** | **-** | **-** | **-** | **128,439** | **75,943** | **204,382** | **14,047,653** |
| **RELATED COSTS:** | | | | | | | |
| Full Related Costs | - | - | - | 44,562 | 24,057 | **68,619** | **3,913,351** |
| Adjustment: Costs over Grant Limitation | - | - | - | - | - | **-** | **-** |
| **Adjusted Related Costs** | **-** | **-** | **-** | **44,562** | **24,057** | **68,619** | **3,913,351** |
| **TOTAL** | **-** | **-** | **-** | **173,002** | **100,000** | **273,002** | **17,961,005** |

| | 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 | 932,636 | 1,137,076 | | **2,069,712** | 456,937 | 768,271 | | **1,225,209** | 532,012 | 739,192 | 686,470 | **1,957,674** |
| Salaries-As Needed Employees | 15,960 | 17,966 | | **33,926** | 11,115 | 15,661 | | **26,776** | 10,239 | 9,673 | 51,345 | **71,257** |
| Overtime | 11,043 | 564 | | **11,607** | 7,690 | 391 | | **8,081** | 7,084 | 359 | 660 | **8,104** |
| Printing & Binding | 93 | 1,789 | | **1,883** | 65 | 1,663 | | **1,728** | 60 | 895 | 380 | **1,335** |
| Travel | 2,334 | 17,119 | | **19,454** | 1,626 | 16,200 | | **17,825** | 1,498 | 8,383 | 168 | **10,049** |
| Contractual Services | 18,902 | 29,856 | | **48,758** | 13,164 | 20,478 | | **33,642** | 12,126 | 18,406 | 57,458 | **87,990** |
| Transportation Exp | 17 | 847 | | **864** | 12 | 799 | | **810** | 11 | 417 | 14 | **442** |
| Water & Electricity | - | - | | **-** | - | - | | **-** | - | - | 26,000 | **26,000** |
| Office & Admin | 14,917 | 43,123 | | **58,040** | 8,477 | 34,684 | | **43,161** | 11,480 | 23,337 | 64,985 | **99,803** |
| Operating Supplies | 19 | 824 | | **843** | 13 | 776 | | **789** | 12 | 405 | 27,500 | **27,917** |
| Rent | 100,919 | 195,341 | | **296,259** | 70,282 | 133,465 | | **203,747** | 64,742 | 120,359 | 7,614 | **192,715** |
| **Subtotal-Direct Costs** | **1,096,840** | **1,444,506** | **-** | **2,541,346** | **569,382** | **992,387** | **-** | **1,561,768** | **639,265** | **921,427** | **922,595** | **2,483,287** |
| **RELATED COSTS:** | | | | | | | | | | | | |
| Fringe Benefits | 388,564 | 473,650 | - | **862,215** | 190,572 | 320,236 | - | **510,809** | 221,721 | 307,791 | 288,388 | **817,899** |
| Central Services | 30,554 | 37,194 | - | **67,747** | 15,097 | 25,266 | - | **40,363** | 17,473 | 24,101 | 24,018 | **65,592** |
| **Total Related Costs** | **419,118** | **510,844** | **-** | **929,962** | **205,669** | **345,502** | **-** | **551,171** | **239,193** | **331,892** | **312,406** | **883,491** |
| Adjustment: Costs over Grant Limitatio | - | - | - | **-** | - | - | - | **-** | - | - | - | **-** |
| **Adjusted Related Costs** | **419,118** | **510,844** | **-** | **929,962** | **205,669** | **345,502** | **-** | **551,171** | **239,193** | **331,892** | **312,406** | **883,491** |
| **TOTAL** | **1,515,958** | **1,955,350** | **-** | **3,471,308** | **775,051** | **1,337,889** | **-** | **2,112,940** | **878,458** | **1,253,320** | **1,235,000** | **3,366,778** |

| | RAPID RESPONSE (Fund 57W) | | | TOTAL WIOA FORMULA | | | |
|---|---|---|---|---|---|---|---|
| Items of Costs | Program | YSC | Subtotal | Admin | Program | YSC | TOTAL |
| **DIRECT COSTS:** | | | | | | | |
| Salaries-Regular Employees | 334,487 | | 334,487 | 1,921,585 | 2,979,027 | 686,470 | 5,587,083 |
| Salaries-As Needed Employees | 2,770 | | 2,770 | 37,315 | 46,069 | 51,345 | 134,729 |
| Overtime | 148 | | 148 | 25,818 | 1,462 | 660 | 27,940 |
| Printing & Binding | 1,040 | | 1,040 | 218 | 5,387 | 380 | 5,986 |
| Travel | 963 | | 963 | 5,458 | 42,665 | 168 | 48,291 |
| Contractual Services | 7,994 | | 7,994 | 44,192 | 76,734 | 57,458 | 178,384 |
| Transportation Exp | 7 | | 7 | 39 | 2,070 | 14 | 2,124 |
| Water & Electricity | - | | - | - | - | 26,000 | 26,000 |
| Office & Admin | 12,773 | | 12,773 | 34,874 | 113,918 | 64,985 | 213,777 |
| Operating Supplies | 556 | | 556 | 45 | 2,561 | 27,500 | 30,106 |
| Rent | 53,471 | | 53,471 | 235,943 | 502,636 | 7,614 | 746,193 |
| Subtotal-Direct Costs | 414,210 | - | 414,210 | 2,305,487 | 3,772,530 | 922,595 | 7,000,611 |
| **RELATED COSTS:** | | | | | | | |
| Fringe Benefits | 139,180 | - | 139,180 | 800,857 | 1,240,857 | 288,388 | 2,330,102 |
| Central Services | 10,844 | - | 10,844 | 63,123 | 97,405 | 24,018 | 184,546 |
| **Total Related Costs** | 150,024 | - | 150,024 | 863,980 | 1,338,262 | 312,406 | 2,514,648 |
| Adjustment: Costs over Grant Limitatio | - | - | - | - | - | - | - |
| Adjusted Related Costs | 150,024 | - | 150,024 | 863,980 | 1,338,262 | 312,406 | 2,514,648 |
| **TOTAL** | 564,234 | - | 564,234 | 3,169,467 | 5,110,792 | 1,235,000 | 9,515,259 |

(0)

| | WIOA DISCRETIONARY GRANTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | | | | SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W) | | | | QUEST NATIONAL DW GRANT (Fund 57W) | | | | Prison 2 Employment (F 62P) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| **DIRECT COSTS:** | | | | | | | | | | | | | | | | |
| Salaries-Regular Employees | 32,373 | 50,218 | - | **82,592** | 17,113 | 31,457 | - | **48,569** | 8,798 | 12,181 | - | **20,979** | 25,552 | 44,783 | - | **70,335** |
| Salaries-As Needed Employees | 262 | 416 | - | **678** | 138 | 261 | - | **398** | 70 | 2,401 | - | **2,471** | 222 | 371 | - | **593** |
| Overtime | 14 | 22 | - | **36** | 7 | 14 | - | **21** | 4 | 5 | - | **9** | 12 | 20 | - | **32** |
| Printing & Binding | 4 | 6 | - | **10** | 2 | 4 | - | **6** | 1 | 1 | - | **2** | 3 | 5 | - | **8** |
| Travel | 8 | 12 | - | **20** | 4 | 8 | - | **12** | 2 | 3 | - | **5** | 7 | 11 | - | **18** |
| Contractual Services | 755 | 2,050 | - | **2,805** | 398 | 752 | - | **1,150** | 202 | 291 | - | **493** | 641 | 1,770 | - | **2,411** |
| Transportation Exp | 1 | 1 | - | **2** | 0 | 1 | - | **1** | 0 | 0 | - | **0** | 1 | 1 | - | **2** |
| Water & Electricity | - | - | - | **-** | - | - | - | **-** | - | - | - | **-** | - | - | - | **-** |
| Office & Admin | 596 | 5,925 | - | **6,521** | 12,714 | 793 | - | **13,507** | 1,220 | 2,730 | - | **3,950** | 506 | 1,221 | - | **1,727** |
| Operating Supplies | 1 | 1 | - | **2** | 0 | 1 | - | **1** | 0 | 2,100 | - | **2,101** | 1 | 1 | - | **2** |
| Rent | 4,785 | 8,929 | - | **13,714** | 2,522 | 5,593 | - | **8,115** | 1,279 | 2,166 | - | **3,445** | 4,065 | 7,962 | - | **12,027** |
| **Subtotal-Direct Costs** | **38,797** | **67,581** | **-** | **106,379** | **32,899** | **38,882** | **-** | **71,781** | **11,576** | **21,879** | **-** | **33,455** | **31,009** | **56,145** | **-** | **87,155** |
| **RELATED COSTS:** | | | | | | | | | | | | | | | | |
| Fringe Benefits | 13,470 | 20,896 | - | **34,366** | 7,120 | 13,089 | - | **20,209** | 3,661 | 5,207 | - | **8,868** | 12,680 | 19,766 | - | **32,445** |
| Central Services | 1,049 | 1,628 | - | **2,677** | 555 | 1,020 | - | **1,574** | 285 | 484 | - | **769** | 987 | 1,539 | - | **2,527** |
| **Total Related Costs** | **14,519** | **22,524** | **-** | **37,043** | **7,675** | **14,109** | **-** | **21,784** | **3,946** | **5,691** | **-** | **9,636** | **13,667** | **21,305** | **-** | **34,972** |
| Adjustment: Costs over Grant Limitatio | | | | **-** | | | | **-** | | | | **-** | | | | **-** |
| **Adjusted Related Costs** | **14,519** | **22,524** | **-** | **37,043** | **7,675** | **14,109** | **-** | **21,784** | **3,946** | **5,691** | **-** | **9,636** | **13,667** | **21,305** | **-** | **34,972** |
| **TOTAL** | **53,317** | **90,105** | **-** | **143,422** | **40,574** | **52,991** | **-** | **93,565** | **15,522** | **27,570** | **-** | **43,092** | **44,676** | **77,450** | **-** | **122,127** |

| | | | | | | | | | CDBG | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W) | | | | TOTAL WIOA DISCRETIONARY GRANTS | | | | CHILDCARE INITIATIVE - CDBG COVID (Fund 424) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | TOTAL | Admin | Program | YSC | TOTAL |
| **DIRECT COSTS:** | | | | | | | | | | | | |
| Salaries-Regular Employees | 63,173 | 105,691 | - | **168,864** | **147,009** | **244,330** | - | **391,338** | 54,526 | 113,807 | - | **168,333** |
| Salaries-As Needed Employees | 511 | 3,307 | - | **3,817** | **1,202** | **6,755** | - | **7,957** | 564 | 934 | - | **1,498** |
| Overtime | 27 | 43 | - | **70** | **64** | **104** | - | **169** | 30 | 50 | - | **80** |
| Printing & Binding | 7 | 12 | - | **19** | **17** | **28** | - | **45** | 8 | 13 | - | **21** |
| Travel | 15 | 24 | - | **39** | **36** | **58** | - | **94** | 17 | 28 | - | **45** |
| Contractual Services | 1,473 | 2,328 | - | **3,801** | **3,469** | **7,191** | - | **10,660** | 1,628 | 4,196 | - | **5,824** |
| Transportation Exp | 1 | 2 | - | **3** | **3** | **5** | - | **8** | 1 | 2 | - | **4** |
| Water & Electricity | - | - | - | - | - | - | - | - | - | - | - | - |
| Office & Admin | 1,163 | 7,449 | - | **8,612** | **16,198** | **18,118** | - | **34,316** | 2,285 | 13,788 | - | **16,073** |
| Operating Supplies | 2 | 2,302 | - | **2,304** | **4** | **4,406** | - | **4,409** | 2 | 3 | - | **4** |
| Rent | 9,338 | 17,318 | - | **26,656** | **21,990** | **41,968** | - | **63,957** | 10,320 | 20,057 | - | **30,377** |
| **Subtotal-Direct Costs** | **75,710** | **138,475** | - | **214,185** | **189,992** | **322,963** | - | **512,954** | **69,380** | **152,879** | - | **222,259** |
| **RELATED COSTS:** | | | | | | | | | | | | |
| Fringe Benefits | 26,285 | 44,124 | - | **70,409** | **63,216** | **103,082** | - | **166,298** | 22,695 | 47,354 | - | **70,049** |
| Central Services | 2,048 | 3,520 | - | **5,568** | **4,924** | **8,191** | - | **13,115** | 1,772 | 3,689 | - | **5,461** |
| **Total Related Costs** | **28,333** | **47,644** | - | **75,977** | **68,140** | **111,273** | - | **179,413** | **24,467** | **51,044** | - | **75,511** |
| Adjustment: Costs over Grant Limitatio | | | | - | - | - | - | - | | | | - |
| **Adjusted Related Costs** | **28,333** | **47,644** | - | **75,977** | **68,140** | **111,273** | - | **179,413** | **24,467** | **51,044** | - | **75,511** |
| **TOTAL** | **104,043** | **186,119** | - | **290,163** | **258,132** | **434,236** | - | **692,368** | **93,847** | **203,922** | - | **297,770** |

| | CA FOR ALL | | | | CA FOR ALL | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Angeleno Corps (F 65N) | | | | Clean LA (F 65N) | | | | Early Childhood Education Student Advancement (F 65N) | | | | Edible Food Waste Recovery (F 65N) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| **DIRECT COSTS:** | | | | | | | | | | | | | | | | |
| Salaries-Regular Employees | 55,338 | 209,057 | **38,082** | **302,477** | 60,189 | 109,667 | | **169,857** | 1,200 | 127,321 | | **128,521** | | | | **-** |
| Salaries-As Needed Employees | 436 | 11,589 | **10,445** | **22,470** | 485 | 1,508 | | **1,993** | - | 1,057 | | **1,057** | | 6,198 | | **6,198** |
| Overtime | 23 | 101 | **53** | **177** | 26 | 48 | | **74** | - | 3 | | **3** | | | | **-** |
| Printing & Binding | 6 | 27 | **9** | **42** | 7 | 13 | | **20** | - | 1 | | **1** | | | | **-** |
| Travel | 13 | 56 | **19** | **88** | 14 | 27 | | **42** | - | 2 | | **2** | | | | **-** |
| Contractual Services | 1,258 | 22,416 | **5,027** | **28,701** | 1,400 | 2,621 | | **4,021** | - | 164 | | **164** | | | | **-** |
| Transportation Exp | 1 | 5 | **2** | **8** | 1 | 2 | | **4** | - | 0 | | **0** | | | | **-** |
| Water & Electricity | - | - | **1,000** | **1,000** | - | - | | **-** | - | - | | **-** | | | | **-** |
| Office & Admin | 993 | 4,301 | **4,981** | **10,275** | 1,105 | 23,378 | | **24,483** | - | 2,938 | | **2,938** | | | | **-** |
| Operating Supplies | 1 | 6 | **8,002** | **8,009** | 1 | 3 | | **4** | - | 0 | | **0** | | | | **-** |
| Rent | 7,990 | 40,548 | **423** | **48,961** | 8,873 | 19,499 | | **28,371** | - | 1,218 | | **1,218** | | | | **-** |
| **Subtotal-Direct Costs** | **66,059** | **288,106** | **68,042** | **422,207** | **72,101** | **156,767** | **-** | **228,868** | **1,200** | **132,703** | **-** | **133,903** | **-** | **6,198** | **-** | **6,198** |
| **RELATED COSTS:** | | | | | | | | | | | | | | | | |
| Fringe Benefits | 23,025 | 87,582 | 16,456 | **127,062** | 25,044 | 45,669 | - | **70,712** | 499 | 52,978 | - | **53,477** | - | 373 | - | **373** |
| Central Services | 1,793 | 7,158 | 1,626 | **10,577** | 1,951 | 3,579 | - | **5,529** | 39 | 4,128 | - | **4,166** | - | 239 | - | **239** |
| **Total Related Costs** | **24,818** | **94,740** | **18,081** | **137,639** | **26,995** | **49,247** | **-** | **76,242** | **537** | **57,106** | **-** | **57,643** | **-** | **612** | **-** | **612** |
| Adjustment: Costs over Grant Limitatio | | | | **-** | | | - | **-** | | | - | **-** | | | - | **-** |
| **Adjusted Related Costs** | **24,818** | **94,740** | **18,081** | **137,639** | **26,995** | **49,247** | **-** | **76,242** | **537** | **57,106** | **-** | **57,643** | **-** | **612** | **-** | **612** |
| **TOTAL** | **90,877** | **382,846** | **86,123** | **559,846** | **99,096** | **206,014** | **-** | **305,110** | **1,737** | **189,809** | **-** | **191,546** | **-** | **6,810** | **-** | **6,810** |

| | CA FOR ALL | | | | | | | | CA FOR ALL | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LA Community College - City Pathways (F 65N) | | | | LA Community Composting (F 65N) | | | | LA RISE Youth Academy (F 65N) | | | | LA River Rangers (F 65N) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| **DIRECT COSTS:** | | | | | | | | | | | | | | | | |
| Salaries-Regular Employees | 36,755 | 152,942 | | **189,697** | 5,586 | 8,699 | | **14,285** | 27,074 | 43,089 | | **70,163** | 29,594 | 56,987 | | **86,581** |
| Salaries-As Needed Employees | 289 | 15,267 | | **15,556** | 45 | 1,572 | | **1,617** | 219 | 357 | | **576** | 239 | 1,639 | | **1,877** |
| Overtime | 15 | 68 | | **83** | 2 | 4 | | **6** | 12 | 19 | | **31** | 13 | 23 | | **36** |
| Printing & Binding | 4 | 18 | | **22** | 1 | 1 | | **2** | 3 | 5 | | **8** | 3 | 6 | | **10** |
| Travel | 9 | 38 | | **47** | 1 | 2 | | **4** | 7 | 11 | | **17** | 7 | 13 | | **20** |
| Contractual Services | 835 | 24,655 | | **25,490** | 130 | 208 | | **338** | 631 | 1,030 | | **1,661** | 688 | 2,266 | | **2,954** |
| Transportation Exp | 1 | 3 | | **4** | - | - | | **-** | 1 | 1 | | **1** | 1 | 1 | | **2** |
| Water & Electricity | - | - | | **-** | - | - | | **-** | - | - | | **-** | - | - | | **-** |
| Office & Admin | 659 | 8,425 | | **9,084** | 103 | 2,097 | | **2,200** | 498 | 4,571 | | **5,069** | 543 | 11,423 | | **11,966** |
| Operating Supplies | 1 | 4 | | **5** | - | - | | **-** | 1 | 1 | | **2** | 1 | 1 | | **2** |
| Rent | 5,293 | 26,470 | | **31,763** | 899 | 1,547 | | **2,445** | 4,033 | 7,661 | | **11,694** | 4,856 | 9,421 | | **14,277** |
| **Subtotal-Direct Costs** | **43,862** | **227,890** | **-** | **271,751** | **6,768** | **14,130** | **-** | **20,897** | **32,477** | **56,744** | **-** | **89,222** | **35,944** | **81,781** | **-** | **117,725** |
| **RELATED COSTS:** | | | | | | | | | | | | | | | | |
| Fringe Benefits | 15,293 | 64,482 | - | **79,775** | 2,324 | 3,710 | - | **6,034** | 11,265 | 17,929 | - | **29,194** | 12,313 | 23,782 | - | **36,096** |
| Central Services | 1,191 | 5,499 | - | **6,690** | 181 | 340 | - | **521** | 878 | 1,397 | - | **2,274** | 959 | 1,893 | - | **2,852** |
| **Total Related Costs** | **16,484** | **69,981** | **-** | **86,464** | **2,505** | **4,050** | **-** | **6,555** | **12,143** | **19,326** | **-** | **31,469** | **13,273** | **25,675** | **-** | **38,948** |
| Adjustment: Costs over Grant Limitatio | | | - | **-** | | | - | **-** | | | - | **-** | | | - | **-** |
| **Adjusted Related Costs** | **16,484** | **69,981** | **-** | **86,464** | **2,505** | **4,050** | **-** | **6,555** | **12,143** | **19,326** | **-** | **31,469** | **13,273** | **25,675** | **-** | **38,948** |
| **TOTAL** | **60,346** | **297,870** | **-** | **358,216** | **9,273** | **18,179** | **-** | **27,452** | **44,620** | **76,070** | **-** | **120,691** | **49,217** | **107,456** | **-** | **156,673** |

| | CA FOR ALL | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Profit Apprenticeship (F 65N) | | | | Student to Student Success (F 65N) | | | | Summer Night Lights (F 65N) | | | | Teen Parent Prosper Project (F 65N) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| **DIRECT COSTS:** | | | | | | | | | | | | | | | | |
| Salaries-Regular Employees | 31,111 | 55,666 | | **86,777** | 83,306 | 29,672 | **171,368** | **284,346** | 23,975 | 50,406 | | **74,380** | 3,919 | 6,858 | - | **10,777** |
| Salaries-As Needed Employees | 251 | 461 | | **712** | 681 | 8,746 | **38,002** | **47,428** | 193 | 4,617 | | **4,810** | 32 | 57 | - | **88** |
| Overtime | 13 | 25 | | **38** | 36 | 13 | **240** | **290** | 10 | 22 | | **33** | 2 | 3 | - | **5** |
| Printing & Binding | 4 | 7 | | **10** | 10 | 4 | **200** | **213** | 3 | 6 | | **9** | 0 | 1 | - | **1** |
| Travel | 7 | 14 | | **21** | 20 | 7 | **84** | **112** | 6 | 12 | | **18** | 1 | 2 | - | **3** |
| Contractual Services | 724 | 5,880 | | **6,604** | 1,965 | 4,009 | **16,321** | **22,295** | 556 | 8,355 | | **8,911** | 91 | 164 | - | **255** |
| Transportation Exp | 1 | 1 | | **2** | 2 | 1 | **7** | **10** | 0 | 1 | | **2** | 0 | 0 | - | **0** |
| Water & Electricity | - | - | | **-** | - | - | **3,200** | **3,200** | - | - | | **-** | - | - | - | **-** |
| Office & Admin | 571 | 12,995 | | **13,566** | 1,551 | 40,251 | **11,502** | **53,304** | 439 | 22,708 | | **23,147** | 72 | 1,988 | - | **2,060** |
| Operating Supplies | 1 | 1 | | **2** | 2 | 1 | **15,018** | **15,021** | 1 | 1 | | **2** | 0 | 0 | - | **0** |
| Rent | 5,206 | 9,897 | | **15,104** | 12,458 | 5,276 | **1,903** | **19,637** | 4,055 | 8,962 | | **13,017** | 578 | 1,219 | - | **1,797** |
| **Subtotal-Direct Costs** | **37,888** | **84,948** | **-** | **122,836** | **100,031** | **87,979** | **257,846** | **445,856** | **29,237** | **95,091** | **-** | **124,328** | **4,695** | **10,292** | **-** | **14,987** |
| **RELATED COSTS:** | | | | | | | | | | | | | | | | |
| Fringe Benefits | 12,945 | 23,163 | - | **36,107** | 34,663 | 12,858 | 73,508 | **121,029** | 9,975 | 21,227 | - | **31,202** | 1,631 | 2,854 | - | **4,484** |
| Central Services | 1,008 | 1,805 | - | **2,813** | 2,700 | 1,290 | 6,968 | **10,958** | 777 | 1,796 | - | **2,573** | 127 | 222 | - | **349** |
| **Total Related Costs** | **13,953** | **24,967** | **-** | **38,920** | **37,363** | **14,148** | **80,476** | **131,988** | **10,752** | **23,023** | **-** | **33,775** | **1,758** | **3,076** | **-** | **4,833** |
| Adjustment: Costs over Grant Limitatio | | | - | **-** | | | | **-** | | | | **-** | | | | **-** |
| **Adjusted Related Costs** | **13,953** | **24,967** | **-** | **38,920** | **37,363** | **14,148** | **80,476** | **131,988** | **10,752** | **23,023** | **-** | **33,775** | **1,758** | **3,076** | **-** | **4,833** |
| **TOTAL** | **51,841** | **109,915** | **-** | **161,757** | **137,395** | **102,128** | **338,321** | **577,844** | **39,989** | **118,114** | **-** | **158,103** | **6,452** | **13,368** | **-** | **19,820** |

| | CA FOR ALL | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Youth & Community Harvest Internships (F 65N) | | | | Digital Ambassador (F 65N) | | | | Northeast Trees (F 65N) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| **DIRECT COSTS:** | | | | | | | | | | | | |
| Salaries-Regular Employees | 4,146 | 13,511 | 8,755 | **26,412** | 5,918 | 14,369 | | **20,287** | 9,437 | 20,641 | | **30,078** |
| Salaries-As Needed Employees | 57 | 1,260 | - | **1,317** | 47 | 119 | | **166** | 92 | 1,271 | | **1,363** |
| Overtime | 3 | 9 | - | **12** | 3 | 6 | | **9** | 5 | 9 | | **14** |
| Printing & Binding | 1 | 2 | - | **3** | 1 | 2 | | **2** | 1 | 2 | | **4** |
| Travel | 2 | 5 | - | **6** | 1 | 4 | | **5** | 3 | 5 | | **8** |
| Contractual Services | 165 | 460 | - | **625** | 137 | 343 | | **480** | 265 | 493 | | **758** |
| Transportation Exp | 0 | 0 | - | **1** | 0 | 0 | | **0** | 0 | 0 | | **1** |
| Water & Electricity | - | - | - | **-** | - | - | | **-** | - | - | | **-** |
| Office & Admin | 130 | 14,198 | 1,000 | **15,328** | 108 | 7,253 | | **7,361** | 535 | 8,588 | | **9,123** |
| Operating Supplies | 0 | 0 | - | **1** | 0 | 0 | | **0** | 0 | 1 | | **1** |
| Rent | 1,044 | 3,426 | - | **4,470** | 867 | 2,555 | | **3,422** | 1,677 | 3,670 | | **5,347** |
| **Subtotal-Direct Costs** | **5,548** | **32,871** | **9,755** | **48,175** | **7,082** | **24,652** | **-** | **31,733** | **12,015** | **34,680** | **-** | **46,695** |
| **RELATED COSTS:** | | | | | | | | | | | | |
| Fringe Benefits | 1,726 | 5,691 | 3,639 | **11,056** | 2,462 | 5,979 | - | **8,441** | 3,928 | 8,655 | - | **12,582** |
| Central Services | 135 | 482 | 281 | **899** | 192 | 466 | - | **658** | 306 | 712 | - | **1,018** |
| **Total Related Costs** | **1,862** | **6,173** | **3,920** | **11,955** | **2,654** | **6,445** | **-** | **9,099** | **4,234** | **9,366** | **-** | **13,601** |
| Adjustment: Costs over Grant Limitatio | | | | **-** | | | - | **-** | | | | |
| **Adjusted Related Costs** | **1,862** | **6,173** | **3,920** | **11,955** | **2,654** | **6,445** | **-** | **9,099** | **4,234** | **9,366** | **-** | **13,601** |
| **TOTAL** | **7,410** | **39,045** | **13,675** | **60,129** | **9,736** | **31,096** | **-** | **40,832** | **16,249** | **44,047** | **-** | **60,296** |

| | CA FOR ALL | | | |
|---|---|---|---|---|
| | Subtotal:CA for All Funds | | | |
| Items of Costs | Admin | Program | YSC | TOTAL |
| **DIRECT COSTS:** | | | | |
| Salaries-Regular Employees | 377,548 | 898,886 | 218,205 | 1,494,638 |
| Salaries-As Needed Employees | 3,065 | 55,717 | 48,446 | 107,229 |
| Overtime | 164 | 353 | 293 | 810 |
| Printing & Binding | 44 | 94 | 209 | 347 |
| Travel | 92 | 198 | 103 | 392 |
| Contractual Services | 8,844 | 73,065 | 21,348 | 103,257 |
| Transportation Exp | 8 | 17 | 9 | 33 |
| Water & Electricity | - | - | 4,200 | 4,200 |
| Office & Admin | 7,305 | 165,114 | 17,484 | 189,904 |
| Operating Supplies | 9 | 19 | 23,020 | 23,048 |
| Rent | 57,830 | 141,367 | 2,326 | 201,523 |
| Subtotal-Direct Costs | 454,907 | 1,334,832 | 335,643 | 2,125,383 |
| **RELATED COSTS:** | | | | |
| Fringe Benefits | 157,093 | 376,931 | 93,602 | 627,627 |
| Central Services | 12,238 | 31,005 | 8,874 | 52,117 |
| **Total Related Costs** | 169,331 | 407,936 | 102,477 | 679,744 |
| Adjustment: Costs over Grant Limitatio | - | - | - | - |
| Adjusted Related Costs | 169,331 | 407,936 | 102,477 | 679,744 |
| **TOTAL** | 624,238 | 1,742,768 | 438,120 | 2,805,126 |

| | LA CITY PROGRAMS | | | |
|---|---|---|---|---|
| | ARPA VISION LAB(Fund 551) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal |
| **DIRECT COSTS:** | | | | |
| Salaries-Regular Employees | 106,402 | 251,557 | - | **357,959** |
| Salaries-As Needed Employees | 854 | 23,118 | - | **23,972** |
| Overtime | 46 | 102 | - | **148** |
| Printing & Binding | 12 | 27 | - | **40** |
| Travel | 26 | 57 | - | **83** |
| Contractual Services | 2,466 | 7,534 | - | **10,000** |
| Transportation Exp | 2 | 5 | - | **7** |
| Water & Electricity | - | - | - | **-** |
| Office & Admin | 1,946 | 26,822 | - | **28,768** |
| Operating Supplies | 3 | 4,506 | - | **4,508** |
| Rent | 15,631 | 41,170 | - | **56,801** |
| **Subtotal-Direct Costs** | **127,386** | **354,899** | **-** | **482,285** |
| **RELATED COSTS:** | | | | |
| Fringe Benefits | | | | **-** |
| Central Services | | | | **-** |
| **Total Related Costs** | **-** | **-** | **-** | **-** |
| Adjustment: Costs over Grant Limitatio | | | | **-** |
| **Adjusted Related Costs** | **-** | **-** | **-** | **-** |
| **TOTAL** | **127,386** | **354,899** | **-** | **482,285** |

| | LA CITY PROGRAMS | | | | | | | | LA CITY PROGRAMS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 |
| **DIRECT COSTS:** | | | | | | | | | | | | |
| Salaries-Regular Employees | 192,140 | 308,334 | - | **500,474** | 54,186 | 141,788 | - | **195,974** | 91,259 | 142,727 | - | **233,986** |
| Salaries-As Needed Employees | 1,552 | 7,046 | - | **8,598** | 468 | 21,826 | - | **22,294** | 738 | 4,157 | - | **4,895** |
| Overtime | 83 | 136 | - | **219** | 25 | 49 | - | **74** | 39 | 62 | - | **101** |
| Printing & Binding | 22 | 636 | - | **658** | 7 | 13 | - | **20** | 11 | 517 | - | **527** |
| Travel | 46 | 1,776 | - | **1,822** | 14 | 628 | - | **642** | 22 | 2,235 | - | **2,257** |
| Contractual Services | 4,478 | 8,946 | - | **13,423** | 1,352 | 3,672 | - | **5,024** | 2,128 | 5,584 | - | **7,712** |
| Transportation Exp | 4 | 7 | - | **11** | 1 | 2 | - | **4** | 2 | 3 | - | **5** |
| Water & Electricity | - | - | - | **-** | - | - | - | **-** | - | - | - | **-** |
| Office & Admin | 3,534 | 25,499 | - | **29,033** | 1,067 | 7,660 | - | **8,727** | 1,680 | 7,908 | - | **9,588** |
| Operating Supplies | 5 | 8 | - | **12** | 1 | 3 | - | **4** | 2 | 3 | - | **6** |
| Rent | 25,520 | 54,645 | - | **80,165** | 8,147 | 19,359 | - | **27,506** | 6,651 | 24,430 | - | **31,081** |
| **Subtotal-Direct Costs** | **227,383** | **407,032** | **-** | **634,415** | **65,268** | **195,000** | **-** | **260,269** | **102,531** | **187,626** | **-** | **290,157** |
| **RELATED COSTS:** | | | | | | | | | | | | |
| Fringe Benefits | | | | - | | | | - | | | | - |
| Central Services | | | | - | | | | - | | | | - |
| **Total Related Costs** | - | - | - | - | - | - | - | - | - | - | - | - |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - | | | | - |
| **Adjusted Related Costs** | - | - | - | - | - | - | - | - | - | - | - | - |
| **TOTAL** | **227,383** | **407,032** | **-** | **634,415** | **65,268** | **195,000** | **-** | **260,269** | **102,531** | **187,626** | **-** | **290,157** |

| | LA CITY PROGRAMS | | | | | | | | LA CITY PROGRAMS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SUMMER YOUTH EMPLOYMENT PROGRAM (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 | 2,665 | 16,468 | 323,694 | **342,828** | 16,402 | 40,389 | 342,735 | **399,526** | **463,053** | **901,263** | **666,429** | **2,030,746** |
| Salaries-As Needed Employees | 424 | 4,482 | 24,525 | **29,431** | 131 | 8,368 | 34,792 | **43,290** | **4,167** | **68,997** | **59,317** | **132,481** |
| Overtime | 23 | 47 | 312 | **381** | 7 | 20 | 330 | **357** | **222** | **416** | **642** | **1,281** |
| Printing & Binding | 6 | 13 | 38 | **56** | 2 | 1,005 | 240 | **1,247** | **59** | **2,211** | **278** | **2,549** |
| Travel | 13 | 26 | 79 | **118** | 4 | 511 | 84 | **599** | **125** | **5,233** | **163** | **5,521** |
| Contractual Services | 222 | 3,645 | 11,766 | **15,633** | 378 | 5,061 | 43,729 | **49,168** | **11,024** | **34,441** | **55,495** | **100,960** |
| Transportation Exp | 1 | 2 | 7 | **10** | 0 | 1 | 7 | **8** | **11** | **20** | **14** | **45** |
| Water & Electricity | - | - | 1,800 | **1,800** | - | - | 16,000 | **16,000** | **-** | **-** | **17,800** | **17,800** |
| Office & Admin | 965 | 3,408 | 29,047 | **33,419** | 298 | 3,117 | 27,802 | **31,218** | **9,489** | **74,414** | **56,849** | **140,752** |
| Operating Supplies | 1 | 2,042 | 32,394 | **34,437** | 0 | 951 | 42,205 | **43,157** | **12** | **7,512** | **74,599** | **82,124** |
| Rent | 1,653 | 6,930 | 2,595 | **11,178** | 2,397 | 7,892 | 3,807 | **14,096** | **59,999** | **154,426** | **6,402** | **220,827** |
| **Subtotal-Direct Costs** | **5,972** | **37,063** | **426,258** | **469,293** | **19,619** | **67,315** | **511,732** | **598,666** | **548,161** | **1,248,934** | **937,990** | **2,735,085** |
| **RELATED COSTS:** | | | | | | | | | | | | |
| Fringe Benefits | | | | - | | | | - | - | - | - | - |
| Central Services | | | | - | | | | - | - | - | - | - |
| **Total Related Costs** | - | - | - | - | - | - | - | - | - | - | - | - |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - | - | - | - | - |
| **Adjusted Related Costs** | - | - | - | - | - | - | - | - | - | - | - | - |
| **TOTAL** | **5,972** | **37,063** | **426,258** | **469,293** | **19,619** | **67,315** | **511,732** | **598,666** | **548,161** | **1,248,934** | **937,990** | **2,735,085** |

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

0

| | LA COUNTY GRANTS | | | | | | | | | | | | LA COUNTY GRANTS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | JJCPA PROBATION (Fund 59X) | | | | JUVENILE DAY REPORTING CENTER (Fund 60A) | | | | LA RISE MEASURE H (Fund 59N) | | | | PROJECT INVEST (Fund 60K) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| **DIRECT COSTS:** | | | | | | | | | | | | | | | | |
| Salaries-Regular Employees | 975 | 1,239 | - | **2,214** | 1,012 | 5,189 | 95,204 | **101,405** | 46,600 | 81,113 | - | **127,713** | 12,109 | 15,859 | - | **27,968** |
| Salaries-As Needed Employees | 8 | 1,910 | 5,000 | **6,918** | 16 | 74 | 15,312 | **15,401** | 376 | 2,839 | - | **3,215** | 98 | 2,331 | - | **2,429** |
| Overtime | 0 | 1 | - | **1** | 1 | 4 | 42 | **46** | 20 | 34 | - | **54** | 5 | 7 | - | **12** |
| Printing & Binding | 0 | 0 | - | **0** | 0 | 1 | 22 | **24** | 5 | 9 | - | **14** | 1 | 2 | - | **3** |
| Travel | 0 | 500 | - | **501** | 0 | 2 | 47 | **49** | 11 | 1,674 | - | **1,685** | 3 | 1,004 | - | **1,007** |
| Contractual Services | 23 | 30 | 1,660 | **1,712** | 46 | 212 | 9,867 | **10,125** | 1,085 | 1,843 | - | **2,928** | 283 | 379 | - | **662** |
| Transportation Exp | 0 | 0 | - | **0** | 0 | 0 | 4 | **4** | 1 | 2 | - | **3** | 0 | 0 | - | **1** |
| Water & Electricity | - | - | 1,000 | **1,000** | - | - | 1,560 | **1,560** | - | - | - | **-** | - | - | - | **-** |
| Office & Admin | 18 | 140 | 1,200 | **1,358** | 36 | 817 | 6,057 | **6,910** | 857 | 7,436 | - | **8,293** | 223 | 6,194 | - | **6,417** |
| Operating Supplies | 0 | 1,800 | 4,713 | **6,513** | 0 | - | 10,538 | **10,538** | 1 | 1,802 | - | **1,803** | 0 | 1,900 | - | **1,901** |
| Rent | 145 | 220 | - | **365** | 289 | - | 1,057 | **1,347** | 6,175 | 13,711 | - | **19,885** | 1,368 | 2,820 | - | **4,187** |
| **Subtotal-Direct Costs** | **1,169** | **5,841** | **13,573** | **20,583** | **1,400** | **6,299** | **139,711** | **147,410** | **55,131** | **110,463** | **-** | **165,594** | **14,091** | **30,497** | **-** | **44,588** |
| **RELATED COSTS:** | | | | | | | | | | | | | | | | |
| Fringe Benefits | 406 | 630 | 301 | **1,337** | 422 | 2,161 | 40,489 | **43,071** | 19,389 | 33,882 | - | **53,271** | 5,038 | 6,731 | - | **11,770** |
| Central Services | 32 | 114 | 193 | **338** | 33 | 169 | 3,647 | **3,850** | 1,510 | 2,713 | - | **4,224** | 392 | 599 | - | **992** |
| **Total Related Costs** | **437** | **744** | **494** | **1,675** | **455** | **2,330** | **44,136** | **46,921** | **20,900** | **36,595** | **-** | **57,495** | **5,431** | **7,330** | **-** | **12,761** |
| Adjustment: Costs over Grant Limitatio | | | | **-** | | | | **-** | | | | **-** | | | | **-** |
| **Adjusted Related Costs** | **437** | **744** | **494** | **1,675** | **455** | **2,330** | **44,136** | **46,921** | **20,900** | **36,595** | **-** | **57,495** | **5,431** | **7,330** | **-** | **12,761** |
| **TOTAL** | **1,606** | **6,584** | **14,067** | **22,258** | **1,855** | **8,630** | **183,847** | **194,331** | **76,031** | **147,057** | **-** | **223,088** | **19,522** | **37,827** | **-** | **57,350** |

| | LA COUNTY GRANTS | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SYSTEMS INVOLVED YOUTH (Fund 62H) | | | | WIOA FORMULA (Fund 59Q) | | | | YOUTH AT WORK - CALWORK (Fund 56E) | | | | YOUTH AT WORK - OUY (Fund 56E) | | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin |
| **DIRECT COSTS:** | | | | | | | | | | | | | | | | | |
| Salaries-Regular Employees | 30,604 | 62,243 | 19,041 | **111,888** | 13 | 1,295 | - | **1,308** | 31,692 | 56,022 | 19,041 | **106,755** | 112,329 | 189,085 | 57,123 | **358,537** | 6,236 |
| Salaries-As Needed Employees | 246 | 8,482 | 9,666 | **18,395** | - | 11 | - | **11** | 256 | 3,464 | 12,666 | **16,386** | 826 | 19,210 | 9,667 | **29,703** | 50 |
| Overtime | 13 | 26 | 8 | **47** | - | 1 | - | **1** | 14 | 25 | 8 | **47** | 44 | 75 | 25 | **144** | 3 |
| Printing & Binding | 4 | 7 | 2 | **13** | - | 0 | - | **0** | 4 | 7 | 2 | **12** | 12 | 20 | 13 | **45** | 1 |
| Travel | 7 | 14 | 5 | **26** | - | 0 | - | **0** | 8 | 14 | 5 | **26** | 25 | 42 | 28 | **95** | 1 |
| Contractual Services | 711 | 1,392 | 3,663 | **5,766** | - | 31 | - | **31** | 737 | 3,239 | 763 | **4,739** | 2,384 | 9,141 | 11,640 | **23,165** | 143 |
| Transportation Exp | 1 | 1 | 0 | **2** | - | 0 | - | **0** | 1 | 1 | 0 | **2** | 2 | 4 | 2 | **8** | 0 |
| Water & Electricity | - | - | 2,000 | **2,000** | - | - | - | **-** | - | - | 2,000 | **2,000** | - | - | 1,500 | **1,500** | - |
| Office & Admin | 561 | 1,269 | 8,656 | **10,486** | 1,516 | 2,414 | - | **3,930** | 582 | 2,106 | 1,856 | **4,544** | 1,881 | 2,906 | 8,034 | **12,821** | 113 |
| Operating Supplies | 1 | 2 | 10,201 | **10,204** | - | 0 | - | **0** | 1 | 1 | 4,255 | **4,258** | 2 | 1,318 | 10,690 | **12,011** | 0 |
| Rent | 4,508 | 10,356 | 211 | **15,075** | - | 230 | - | **230** | 4,674 | 9,961 | 211 | **14,847** | 14,014 | 30,063 | 634 | **44,712** | 688 |
| **Subtotal-Direct Costs** | **36,656** | **83,793** | **53,454** | **173,903** | **1,529** | **3,982** | **-** | **5,511** | **37,968** | **74,839** | **40,808** | **153,615** | **131,520** | **251,863** | **99,358** | **482,741** | **7,235** |
| **RELATED COSTS:** | | | | | | | | | | | | | | | | | |
| Fringe Benefits | 12,734 | 26,379 | 8,495 | **47,608** | 5 | 539 | - | **544** | 13,187 | 23,491 | 8,676 | **45,354** | 46,734 | 79,740 | 24,322 | **150,796** | 2,595 |
| Central Services | 992 | 2,325 | 984 | **4,302** | 0 | 42 | - | **42** | 1,027 | 1,932 | 1,100 | **4,059** | 3,638 | 6,811 | 2,207 | **12,656** | 202 |
| **Total Related Costs** | **13,726** | **28,704** | **9,480** | **51,910** | **6** | **581** | **-** | **586** | **14,214** | **25,423** | **9,776** | **49,413** | **50,371** | **86,551** | **26,529** | **163,452** | **2,797** |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - | | | | - | | | | - | |
| **Adjusted Related Costs** | **13,726** | **28,704** | **9,480** | **51,910** | **6** | **581** | **-** | **586** | **14,214** | **25,423** | **9,776** | **49,413** | **50,371** | **86,551** | **26,529** | **163,452** | **2,797** |
| **TOTAL** | **50,382** | **112,497** | **62,934** | **225,813** | **1,534** | **4,563** | **-** | **6,097** | **52,182** | **100,263** | **50,584** | **203,029** | **181,891** | **338,415** | **125,887** | **646,193** | **10,031** |

| | | | | LA COUNTY GRANTS | | | |
|---|---|---|---|---|---|---|---|
| | YOUTH AT WORK - FOSTER (Fund 56E) | | | TOTAL LA COUNTY GRANTS | | | |
| Items of Costs | Program | YSC | Subtotal | Admin | Program | YSC | TOTAL |
| **DIRECT COSTS:** | | | | | | | |
| Salaries-Regular Employees | 15,629 | - | 21,865 | 241,570 | 427,675 | 190,408 | 859,654 |
| Salaries-As Needed Employees | 1,063 | 13,200 | 14,313 | 1,876 | 39,384 | 65,512 | 106,771 |
| Overtime | 9 | - | 11 | 100 | 180 | 83 | 364 |
| Printing & Binding | 2 | - | 3 | 27 | 48 | 40 | 115 |
| Travel | 5 | - | 6 | 56 | 3,256 | 84 | 3,396 |
| Contractual Services | 469 | 1,500 | 2,112 | 5,412 | 16,736 | 29,093 | 51,241 |
| Transportation Exp | 0 | - | 1 | 5 | 9 | 7 | 21 |
| Water & Electricity | - | 240 | 240 | - | - | 8,300 | 8,300 |
| Office & Admin | 2,960 | 2,400 | 5,473 | 5,787 | 26,242 | 28,202 | 60,231 |
| Operating Supplies | 500 | 4,332 | 4,833 | 6 | 7,324 | 44,731 | 52,060 |
| Rent | 3,490 | - | 4,178 | 31,861 | 70,850 | 2,115 | 104,826 |
| Subtotal-Direct Costs | 24,128 | 21,672 | 53,035 | 286,699 | 591,705 | 368,576 | 1,246,980 |
| **RELATED COSTS:** | | | | | | | |
| Fringe Benefits | 6,559 | 795 | 9,949 | 100,510 | 180,113 | 83,078 | 363,700 |
| Central Services | 543 | 510 | 1,254 | 7,827 | 15,249 | 8,641 | 31,716 |
| **Total Related Costs** | 7,102 | 1,304 | 11,203 | 108,336 | 195,361 | 91,718 | 395,416 |
| Adjustment: Costs over Grant Limitatio | | | - | - | - | - | - |
| Adjusted Related Costs | 7,102 | 1,304 | 11,203 | 108,336 | 195,361 | 91,718 | 395,416 |
| **TOTAL** | **31,230** | **22,976** | **64,238** | **395,035** | **787,067** | **460,294** | **1,642,396** |

| | REG EQUITY RECOVERY PARTNERSHIP (Fund 65V) | | | | RETURNING CITIZENS HOUSING STABILITY PILOT PROJECT (Fund 66Y) | | | | OTHER GRANTS / FUNDS | | | | TOTAL ALL GRANTS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | TOTAL OTHER GRANTS/FUNDS | | | | | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal | Admin | Program | YSC | TOTAL | Admin | Program | YSC | TOTAL |
| **DIRECT COSTS:** | | | | | | | | | | | | | | | | |
| Salaries-Regular Employees | 12,181 | 28,812 | 57,123 | **98,116** | 20,626 | 33,012 | | **53,638** | **32,807** | **61,824** | **57,123** | **151,754** | **3,238,098** | **5,626,813** | **1,818,635** | **10,683,546** |
| Salaries-As Needed Employees | 98 | 2,739 | 3,599 | **6,435** | 167 | 273 | | **440** | **264** | **3,012** | **3,599** | **6,875** | **48,453** | **220,869** | **228,219** | **497,540** |
| Overtime | 5 | 13 | 55 | **73** | 9 | 15 | | **23** | **14** | **27** | **55** | **96** | **26,412** | **2,593** | **1,734** | **30,740** |
| Printing & Binding | 1 | 3 | 7 | **11** | 2 | 4 | | **6** | **4** | **7** | **7** | **18** | **377** | **7,789** | **914** | **9,081** |
| Travel | 3 | 7 | 14 | **24** | 5 | 8 | | **13** | **8** | **15** | **14** | **37** | **5,791** | **51,453** | **532** | **57,776** |
| Contractual Services | 282 | 1,889 | 3,288 | **5,459** | 481 | 789 | | **1,270** | **762** | **2,678** | **3,288** | **6,728** | **75,331** | **215,042** | **166,682** | **457,055** |
| Transportation Exp | 0 | 1 | 1 | **2** | 0 | 1 | | **1** | **1** | **1** | **1** | **3** | **68** | **2,124** | **46** | **2,238** |
| Water & Electricity | - | - | 1,600 | **1,600** | - | - | | **-** | **-** | **-** | **1,600** | **1,600** | **-** | **-** | **57,900** | **57,900** |
| Office & Admin | 222 | 1,202 | 5,349 | **6,773** | 379 | 11,254 | | **11,633** | **602** | **12,456** | **5,349** | **18,407** | **76,540** | **424,050** | **172,869** | **673,459** |
| Operating Supplies | 0 | 1 | 2,401 | **2,402** | 0 | 1 | | **1** | **1** | **2** | **2,401** | **2,404** | **78** | **21,827** | **172,251** | **194,156** |
| Rent | 1,786 | 5,123 | 634 | **7,543** | 3,047 | 5,869 | | **8,917** | **4,833** | **10,992** | **634** | **16,460** | **422,775** | **942,296** | **19,092** | **1,384,163** |
| **Subtotal-Direct Costs** | **14,579** | **39,789** | **74,071** | **128,439** | **24,717** | **51,226** | **-** | **75,943** | **39,296** | **91,015** | **74,071** | **204,382** | **3,893,922** | **7,514,858** | **2,638,874** | **14,047,653** |
| **RELATED COSTS:** | | | | | | | | | | | | | | | | |
| Fringe Benefits | 5,068 | 12,139 | 23,957 | 41,164 | 8,582 | 13,736 | - | 22,318 | **13,651** | **25,875** | **23,957** | **63,483** | **1,158,022** | **1,974,213** | **489,025** | **3,621,259** |
| Central Services | 395 | 1,031 | 1,973 | 3,398 | 669 | 1,070 | - | 1,739 | **1,063** | **2,101** | **1,973** | **5,137** | **90,947** | **157,640** | **43,505** | **292,092** |
| **Total Related Costs** | **5,463** | **13,170** | **25,929** | **44,562** | **9,251** | **14,806** | **-** | **24,057** | **14,714** | **27,976** | **25,929** | **68,619** | **1,248,969** | **2,131,853** | **532,530** | **3,913,351** |
| Adjustment: Costs over Grant Limitatio | | | | | | | | | - | - | - | - | - | - | - | - |
| **Adjusted Related Costs** | **5,463** | **13,170** | **25,929** | **44,562** | **9,251** | **14,806** | **-** | **24,057** | **14,714** | **27,976** | **25,929** | **68,619** | **1,248,969** | **2,131,853** | **532,530** | **3,913,351** |
| **TOTAL** | **20,042** | **52,959** | **100,000** | **173,002** | **33,968** | **66,032** | **-** | **100,000** | **54,010** | **118,991** | **100,000** | **273,002** | **5,142,890** | **9,646,710** | **3,171,404** | **17,961,005** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

| | YOUTH | | | INTENSIVE TRANSITIONS | | | TOTAL WIOA FORMULA | | |
|---|---|---|---|---|---|---|---|---|---|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| **EWDD COSTS:** | | | | | | | | | |
| **DIRECT COSTS:** | | | | | | | | | |
| Salaries - Regular Employee | 560,970 | 125,500 | **686,470** | 77,774 | 17,431 | **95,204** | **638,744** | **142,930** | **781,674** |
| Salaries - As Needed Employees | 45,722 | 5,623 | **51,345** | 8,350 | 781 | **9,131** | **54,072** | **6,404** | **60,476** |
| Overtime | 360 | 300 | **660** | 50 | 42 | **92** | **410** | **342** | **752** |
| Printing & Binding | 300 | 80 | **380** | - | 11 | **11** | **300** | **91** | **391** |
| Travel | - | 168 | **168** | - | 23 | **23** | **-** | **191** | **191** |
| Contractual Services | 41,232 | 16,226 | **57,458** | 10,160 | 2,254 | **12,414** | **51,392** | **18,480** | **69,872** |
| Transportation | - | 14 | **14** | - | 2 | **2** | **-** | **16** | **16** |
| Water & Electricity | 26,000 | - | **26,000** | 1,500 | - | **1,500** | **27,500** | **-** | **27,500** |
| Office & Admin | 52,180 | 12,805 | **64,985** | 8,460 | 1,778 | **10,238** | **60,640** | **14,583** | **75,223** |
| Operating Supplies | 27,483 | 17 | **27,500** | 3,800 | 2 | **3,802** | **31,283** | **19** | **31,302** |
| Rent & Parking | 6,142 | 1,472 | **7,614** | 853 | 204 | **1,057** | **6,995** | **1,676** | **8,671** |
| **Subtotal: Salaries & Expenses** | **760,389** | **162,205** | **922,595** | **110,947** | **22,529** | **133,475** | **871,336** | **184,734** | **1,056,070** |
| **RELATED COSTS:** | | | | | | | | | |
| Fringe Benefits | 235,892 | 52,496 | **288,388** | 32,825 | 7,291 | **40,117** | **268,717** | **59,787** | **328,505** |
| Central Services | 19,772 | 4,246 | **24,018** | 2,819 | 590 | **3,409** | **22,591** | **4,835** | **27,426** |
| **Total Related Costs** | **255,664** | **56,742** | **312,406** | **35,644** | **7,881** | **43,525** | **291,308** | **64,623** | **355,931** |
| Adjustment: Costs over Grant Limitation | | | - | | | - | - | - | - |
| **Adjusted Related Costs** | **255,664** | **56,742** | **312,406** | **35,644** | **7,881** | **43,525** | **291,308** | **64,623** | **355,931** |
| **TOTAL: EWDD** | **1,016,053** | **218,947** | **1,235,000** | **146,591** | **30,409** | **177,000** | **1,162,644** | **249,356** | **1,412,000** |
| **SUPPORTING PROGRAM ACTIVITIES:** | | | | | | | | | |
| El Centro De Ayuda | 75,000 | | **75,000** | | | **-** | **75,000** | **-** | **75,000** |
| Hire LA Platform - CSS | 25,000 | | **25,000** | | | **-** | **25,000** | **-** | **25,000** |
| MCS/ADP | - | | **-** | | | **-** | **-** | **-** | **-** |
| Participant Costs | 245,000 | | **245,000** | | | **-** | **245,000** | **-** | **245,000** |
| ITA | - | | **-** | | | **-** | **-** | **-** | **-** |
| General Services | - | | **-** | | | **-** | **-** | **-** | **-** |
| **TOTAL: SUPPORTING PROGRAM ACTIVITIE** | **345,000** | **-** | **345,000** | **-** | **-** | **-** | **345,000** | **-** | **345,000** |
| **GRAND TOTAL** | **1,361,053** | **218,947** | **1,580,000** | **146,591** | **30,409** | **177,000** | **1,507,644** | **249,356** | **1,757,000** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

| | CA for All - Angeleno Corps | | | CA for All- Student to Student Success | | |
|---|---|---|---|---|---|---|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| **EWDD COSTS:** | | | | | | |
| **DIRECT COSTS:** | | | | | | |
| Salaries - Regular Employee | 31,109 | 6,972 | **38,082** | 139,993 | 31,375 | **171,368** |
| Salaries - As Needed Employees | 10,132 | 312 | **10,445** | 36,596 | 1,406 | **38,002** |
| Overtime | 37 | 17 | **53** | 165 | 75 | **240** |
| Printing & Binding | 4 | 4 | **9** | 180 | 20 | **200** |
| Travel | 9 | 9 | **19** | 42 | 42 | **84** |
| Contractual Services | 4,125 | 901 | **5,027** | 12,264 | 4,056 | **16,321** |
| Transportation | 1 | 1 | **2** | 4 | 4 | **7** |
| Water & Electricity | 1,000 | - | **1,000** | 3,200 | - | **3,200** |
| Office & Admin | 4,270 | 711 | **4,981** | 8,301 | 3,201 | **11,502** |
| Operating Supplies | 8,001 | 1 | **8,002** | 15,014 | 4 | **15,018** |
| Rent & Parking | 341 | 82 | **423** | 1,535 | 368 | **1,903** |
| **Subtotal: Salaries & Expenses** | **59,031** | **9,011** | **68,042** | **217,294** | **40,551** | **257,846** |
| **RELATED COSTS:** | | | | | | |
| Fringe Benefits | 13,539 | 2,916 | **16,456** | 60,384 | 13,124 | **73,508** |
| Central Services | 1,390 | 236 | **1,626** | 5,906 | 1,061 | **6,968** |
| **Total Related Costs** | **14,929** | **3,152** | **18,081** | **66,290** | **14,185** | **80,476** |
| Adjustment: Costs over Grant Limitation | | | - | | | - |
| **Adjusted Related Costs** | **14,929** | **3,152** | **18,081** | **66,290** | **14,185** | **80,476** |
| **TOTAL: EWDD** | **73,960** | **12,164** | **86,123** | **283,585** | **54,737** | **338,321** |
| **SUPPORTING PROGRAM ACTIVITIES:** | | | | | | |
| El Centro De Ayuda | - | | **-** | - | | **-** |
| Hire LA Platform - CSS | - | | **-** | - | | **-** |
| MCS/ADP | - | | **-** | - | | **-** |
| Participant Costs | 500,000 | | **500,000** | 35,129 | | **35,129** |
| ITA | - | | **-** | - | | **-** |
| General Services | - | | **-** | - | | **-** |
| **TOTAL: SUPPORTING PROGRAM ACTIVITIE** | **500,000** | **-** | **500,000** | **35,129** | **-** | **35,129** |
| **GRAND TOTAL** | **573,960** | **12,164** | **586,123** | **318,714** | **54,737** | **373,450** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

| | CA for All- Youth & Community Harvest Internships | | | TOTAL CA FOR ALL | | |
|---|---|---|---|---|---|---|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| **EWDD COSTS:** | | | | | | |
| **DIRECT COSTS:** | | | | | | |
| Salaries - Regular Employee | 8,755 | | 8,755 | 179,857 | 38,347 | 218,205 |
| Salaries - As Needed Employees | | | - | 46,728 | 1,718 | 48,446 |
| Overtime | | | - | 202 | 92 | 293 |
| Printing & Binding | | | - | 185 | 25 | 209 |
| Travel | | | - | 51 | 51 | 103 |
| Contractual Services | | | - | 16,390 | 4,958 | 21,348 |
| Transportation | | | - | 4 | 4 | 9 |
| Water & Electricity | | | - | 4,200 | - | 4,200 |
| Office & Admin | 1,000 | | 1,000 | 13,571 | 3,913 | 17,484 |
| Operating Supplies | | | - | 23,015 | 5 | 23,020 |
| Rent & Parking | | | - | 1,877 | 450 | 2,326 |
| **Subtotal: Salaries & Expenses** | **9,755** | **-** | **9,755** | **286,080** | **49,563** | **335,643** |
| **RELATED COSTS:** | | | | | | |
| Fringe Benefits | 3,639 | - | 3,639 | 77,562 | 16,041 | 93,602 |
| Central Services | 281 | - | 281 | 7,577 | 1,297 | 8,874 |
| **Total Related Costs** | **3,920** | **-** | **3,920** | **85,139** | **17,338** | **102,477** |
| Adjustment: Costs over Grant Limitation | | | - | - | - | - |
| **Adjusted Related Costs** | **3,920** | **-** | **3,920** | **85,139** | **17,338** | **102,477** |
| **TOTAL: EWDD** | **13,675** | **-** | **13,675** | **371,219** | **66,901** | **438,120** |
| **SUPPORTING PROGRAM ACTIVITIES:** | | | | | | |
| El Centro De Ayuda | | | - | - | - | - |
| Hire LA Platform - CSS | | | - | - | - | - |
| MCS/ADP | | | - | - | - | - |
| Participant Costs | 86,890 | | 86,890 | 622,019 | - | 622,019 |
| ITA | | | - | - | - | - |
| General Services | | | - | - | - | - |
| **TOTAL: SUPPORTING PROGRAM ACTIVITIE** | **86,890** | **-** | **86,890** | **622,019** | **-** | **622,019** |
| **GRAND TOTAL** | **100,565** | **-** | **100,565** | **993,238** | **66,901** | **1,060,139** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

| | 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 | 264,430 | 59,264 | **323,694** | 279,985 | 62,750 | **342,735** | **544,416** | **122,014** | **666,429** |
| Salaries - As Needed Employees | 21,870 | 2,655 | **24,525** | 31,980 | 2,812 | **34,792** | **53,850** | **5,467** | **59,317** |
| Overtime | 170 | 142 | **312** | 180 | 150 | **330** | **350** | **292** | **642** |
| Printing & Binding | - | 38 | **38** | 200 | 40 | **240** | **200** | **78** | **278** |
| Travel | - | 79 | **79** | - | 84 | **84** | - | **163** | **163** |
| Contractual Services | 4,104 | 7,662 | **11,766** | 35,616 | 8,113 | **43,729** | **39,720** | **15,775** | **55,495** |
| Transportation | - | 7 | **7** | - | 7 | **7** | - | **14** | **14** |
| Water & Electricity | 1,800 | - | **1,800** | 16,000 | - | **16,000** | **17,800** | - | **17,800** |
| Office & Admin | 23,000 | 6,047 | **29,047** | 21,400 | 6,402 | **27,802** | **44,400** | **12,449** | **56,849** |
| Operating Supplies | 32,386 | 8 | **32,394** | 42,197 | 8 | **42,205** | **74,583** | **16** | **74,599** |
| Rent & Parking | 1,900 | 695 | **2,595** | 3,071 | 736 | **3,807** | **4,971** | **1,431** | **6,402** |
| **Subtotal: Salaries & Expenses** | **349,661** | **76,597** | **426,258** | **430,629** | **81,103** | **511,732** | **780,290** | **157,700** | **937,990** |
| **RELATED COSTS:** | | | | | | | | | |
| Fringe Benefits | | | - | | | - | - | - | - |
| Central Services | | | - | | | - | - | - | - |
| **Total Related Costs** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Adjustment: Costs over Grant Limitation | | | - | | | - | - | - | - |
| **Adjusted Related Costs** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL: EWDD** | **349,661** | **76,597** | **426,258** | **430,629** | **81,103** | **511,732** | **780,290** | **157,700** | **937,990** |
| **SUPPORTING PROGRAM ACTIVITIES:** | | | | | | | | | |
| El Centro De Ayuda | - | | - | - | | - | - | - | - |
| Hire LA Platform - CSS | - | | - | - | | - | - | - | - |
| MCS/ADP | - | | - | - | | - | - | | - |
| Participant Costs | 67,738 | | **67,738** | 56,328 | | **56,328** | **124,066** | - | **124,066** |
| ITA | - | | - | - | | - | - | - | - |
| General Services | - | | - | 67,802 | | **67,802** | **67,802** | - | **67,802** |
| **TOTAL: SUPPORTING PROGRAM ACTIVITIE** | **67,738** | **-** | **67,738** | **124,130** | **-** | **124,130** | **191,868** | **-** | **191,868** |
| **GRAND TOTAL** | **417,399** | **76,597** | **493,996** | **554,759** | **81,103** | **635,862** | **972,158** | **157,700** | **1,129,858** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

| | JJCPA PROBATION (Fund 59X) | | | JUVENILE DAY REPORTING CENTER (Fund 60A) | | | SYSTEMS INVOLVED YOUTH (Fund 62H) | | |
|---|---|---|---|---|---|---|---|---|---|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| **EWDD COSTS:** | | | | | | | | | |
| **DIRECT COSTS:** | | | | | | | | | |
| Salaries - Regular Employee | - | - | - | 77,774 | 17,431 | **95,204** | 15,555 | 3,486 | **19,041** |
| Salaries - As Needed Employees | 5,000 | - | **5,000** | 14,531 | 781 | **15,312** | 9,510 | 156 | **9,666** |
| Overtime | - | - | - | - | 42 | **42** | - | 8 | **8** |
| Printing & Binding | - | - | - | 11 | 11 | **22** | - | 2 | **2** |
| Travel | - | - | - | 23 | 23 | **47** | - | 5 | **5** |
| Contractual Services | 1,660 | - | **1,660** | 7,614 | 2,254 | **9,867** | 3,212 | 451 | **3,663** |
| Transportation | - | - | - | 2 | 2 | **4** | - | 0 | **0** |
| Water & Electricity | 1,000 | - | **1,000** | 1,560 | - | **1,560** | 2,000 | - | **2,000** |
| Office & Admin | 1,200 | - | **1,200** | 4,278 | 1,778 | **6,057** | 8,300 | 356 | **8,656** |
| Operating Supplies | 4,713 | - | **4,713** | 10,536 | 2 | **10,538** | 10,201 | 0 | **10,201** |
| Rent & Parking | - | - | - | 853 | 204 | **1,057** | 171 | 41 | **211** |
| **Subtotal: Salaries & Expenses** | **13,573** | **-** | **13,573** | **117,182** | **22,529** | **139,711** | **48,948** | **4,506** | **53,454** |
| **RELATED COSTS:** | | | | | | | | | |
| Fringe Benefits | 301 | - | **301** | 33,198 | 7,291 | **40,489** | 7,037 | 1,458 | **8,495** |
| Central Services | 193 | - | **193** | 3,057 | 590 | **3,647** | 866 | 118 | **984** |
| **Total Related Costs** | **494** | **-** | **494** | **36,255** | **7,881** | **44,136** | **7,903** | **1,576** | **9,480** |
| Adjustment: Costs over Grant Limitation | | | - | | | - | | | - |
| **Adjusted Related Costs** | **494** | **-** | **494** | **36,255** | **7,881** | **44,136** | **7,903** | **1,576** | **9,480** |
| **TOTAL: EWDD** | **14,067** | **-** | **14,067** | **153,437** | **30,409** | **183,847** | **56,852** | **6,082** | **62,934** |
| **SUPPORTING PROGRAM ACTIVITIES:** | | | | | | | | | |
| El Centro De Ayuda | - | | - | - | | - | - | | - |
| Hire LA Platform - CSS | - | | - | - | | - | - | | - |
| MCS/ADP | - | | - | - | | - | - | | - |
| Participant Costs | 59,488 | | **59,488** | 33,153 | | **33,153** | 270,670 | | **270,670** |
| ITA | - | | - | - | | - | - | | - |
| General Services | - | | - | - | | - | - | | - |
| **TOTAL: SUPPORTING PROGRAM ACTIVITIE** | **59,488** | **-** | **59,488** | **33,153** | **-** | **33,153** | **270,670** | **-** | **270,670** |
| **GRAND TOTAL** | **73,555** | **-** | **73,555** | **186,590** | **30,409** | **217,000** | **327,522** | **6,082** | **333,604** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

| | 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 |
| **EWDD COSTS:** | | | | | | | | | | | | |
| **DIRECT COSTS:** | | | | | | | | | | | | |
| Salaries - Regular Employee | 15,555 | 3,486 | **19,041** | 46,664 | 10,458 | **57,123** | - | - | **-** | **155,547** | **34,861** | **190,408** |
| Salaries - As Needed Employees | 12,510 | 156 | **12,666** | 9,199 | 469 | **9,667** | 13,200 | - | **13,200** | **63,950** | **1,562** | **65,512** |
| Overtime | - | 8 | **8** | - | 25 | **25** | - | - | **-** | **-** | **83** | **83** |
| Printing & Binding | - | 2 | **2** | 7 | 7 | **13** | - | - | **-** | **18** | **22** | **40** |
| Travel | - | 5 | **5** | 14 | 14 | **28** | - | - | **-** | **37** | **47** | **84** |
| Contractual Services | 312 | 451 | **763** | 10,288 | 1,352 | **11,640** | 1,500 | - | **1,500** | **24,586** | **4,507** | **29,093** |
| Transportation | - | 0 | **0** | 1 | 1 | **2** | - | - | **-** | **3** | **4** | **7** |
| Water & Electricity | 2,000 | - | **2,000** | 1,500 | - | **1,500** | 240 | - | **240** | **8,300** | **-** | **8,300** |
| Office & Admin | 1,500 | 356 | **1,856** | 6,967 | 1,067 | **8,034** | 2,400 | - | **2,400** | **24,646** | **3,557** | **28,202** |
| Operating Supplies | 4,255 | 0 | **4,255** | 10,689 | 1 | **10,690** | 4,332 | - | **4,332** | **44,726** | **5** | **44,731** |
| Rent & Parking | 171 | 41 | **211** | 512 | 123 | **634** | - | - | **-** | **1,706** | **409** | **2,115** |
| **Subtotal: Salaries & Expenses** | **36,302** | **4,506** | **40,808** | **85,841** | **13,517** | **99,358** | **21,672** | **-** | **21,672** | **323,519** | **45,057** | **368,576** |
| **RELATED COSTS:** | | | | | | | | | | | | |
| Fringe Benefits | 7,218 | 1,458 | **8,676** | 19,947 | 4,375 | **24,322** | 795 | - | **795** | **68,495** | **14,582** | **83,078** |
| Central Services | 982 | 118 | **1,100** | 1,853 | 354 | **2,207** | 510 | - | **510** | **7,462** | **1,179** | **8,641** |
| **Total Related Costs** | **8,200** | **1,576** | **9,776** | **21,800** | **4,728** | **26,529** | **1,304** | **-** | **1,304** | **75,957** | **15,762** | **91,718** |
| Adjustment: Costs over Grant Limitation | | | - | | | - | | | - | - | - | - |
| **Adjusted Related Costs** | **8,200** | **1,576** | **9,776** | **21,800** | **4,728** | **26,529** | **1,304** | **-** | **1,304** | **75,957** | **15,762** | **91,718** |
| **TOTAL: EWDD** | **44,502** | **6,082** | **50,584** | **107,641** | **18,246** | **125,887** | **22,976** | **-** | **22,976** | **399,475** | **60,819** | **460,294** |
| **SUPPORTING PROGRAM ACTIVITIES:** | | | | | | | | | | | | |
| El Centro De Ayuda | - | | - | - | | - | - | | - | - | - | - |
| Hire LA Platform - CSS | - | | - | - | | - | - | | - | - | - | - |
| MCS/ADP | - | | - | - | | - | - | | - | - | - | - |
| Participant Costs | 217,131 | | **217,131** | 541,340 | | **541,340** | 50,565 | | **50,565** | **1,172,347** | **-** | **1,172,347** |
| ITA | - | | - | - | | - | - | | - | - | - | - |
| General Services | - | | - | - | | - | - | | - | - | - | - |
| **TOTAL: SUPPORTING PROGRAM ACTIVITIE** | **217,131** | **-** | **217,131** | **541,340** | **-** | **541,340** | **50,565** | **-** | **50,565** | **1,172,347** | **-** | **1,172,347** |
| **GRAND TOTAL** | **261,633** | **6,082** | **267,715** | **648,981** | **18,246** | **667,227** | **73,541** | **-** | **73,541** | **1,571,822** | **60,819** | **1,632,641** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

| | BANK OF AMERICA (Fund 56L) | | | EWDD SYEP - OTHER SOURCES (Fund 56L) | | |
|---|---|---|---|---|---|---|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| **EWDD COSTS:** | | | | | | |
| **DIRECT COSTS:** | | | | | | |
| Salaries - Regular Employee | | | - | | | - |
| Salaries - As Needed Employees | | | - | | | - |
| Overtime | | | - | | | - |
| Printing & Binding | | | - | | | - |
| Travel | | | - | | | - |
| Contractual Services | | | - | | | - |
| Transportation | | | - | | | - |
| Water & Electricity | | | - | | | - |
| Office & Admin | | | - | | | - |
| Operating Supplies | | | - | | | - |
| Rent & Parking | | | - | | | - |
| **Subtotal: Salaries & Expenses** | **-** | **-** | **-** | **-** | **-** | **-** |
| **RELATED COSTS:** | | | | | | |
| Fringe Benefits | - | - | - | - | - | - |
| Central Services | - | - | - | - | - | - |
| **Total Related Costs** | **-** | **-** | **-** | **-** | **-** | **-** |
| Adjustment: Costs over Grant Limitation | | | - | | | - |
| **Adjusted Related Costs** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL: EWDD** | **-** | **-** | **-** | **-** | **-** | **-** |
| **SUPPORTING PROGRAM ACTIVITIES:** | | | | | | |
| El Centro De Ayuda | - | | - | - | | - |
| Hire LA Platform - CSS | - | | - | - | | - |
| MCS/ADP | - | | | - | | |
| Participant Costs | 120,000 | | **120,000** | 177,400 | | **177,400** |
| ITA | - | | - | - | | - |
| General Services | - | | - | - | | - |
| **TOTAL: SUPPORTING PROGRAM ACTIVITIE** | **120,000** | **-** | **120,000** | **177,400** | **-** | **177,400** |
| **GRAND TOTAL** | **120,000** | **-** | **120,000** | **177,400** | **-** | **177,400** |

WDB YEAR 24 ANNUAL PLAN CARRY-IN REPORT PY 2023-2024
City Direct Services - YSC Budget

| | REGIONAL EQUITY RECOVERY PARTNERSHIP (Fund 65V) | | | TOTAL OTHER GRANTS/FUNDS | | | Direct | GASP | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | | | |
| **EWDD COSTS:** | | | | | | | | | |
| **DIRECT COSTS:** | | | | | | | | | |
| Salaries - Regular Employee | 46,664 | 10,458 | 57,123 | 46,664 | 10,458 | 57,123 | 1,565,229 | 348,611 | 1,913,839 |
| Salaries - As Needed Employees | 3,130 | 469 | 3,599 | 3,130 | 469 | 3,599 | 221,730 | 15,620 | 237,350 |
| Overtime | 30 | 25 | 55 | 30 | 25 | 55 | 992 | 834 | 1,826 |
| Printing & Binding | - | 7 | 7 | - | 7 | 7 | 702 | 223 | 925 |
| Travel | - | 14 | 14 | - | 14 | 14 | 89 | 467 | 556 |
| Contractual Services | 1,936 | 1,352 | 3,288 | 1,936 | 1,352 | 3,288 | 134,024 | 45,072 | 179,096 |
| Transportation | - | 1 | 1 | - | 1 | 1 | 8 | 40 | 48 |
| Water & Electricity | 1,600 | - | 1,600 | 1,600 | - | 1,600 | 59,400 | - | 59,400 |
| Office & Admin | 4,282 | 1,067 | 5,349 | 4,282 | 1,067 | 5,349 | 147,539 | 35,569 | 183,108 |
| Operating Supplies | 2,400 | 1 | 2,401 | 2,400 | 1 | 2,401 | 176,007 | 46 | 176,053 |
| Rent & Parking | 512 | 123 | 634 | 512 | 123 | 634 | 16,061 | 4,089 | 20,150 |
| **Subtotal: Salaries & Expenses** | **60,554** | **13,517** | **74,071** | **60,554** | **13,517** | **74,071** | **2,321,779** | **450,570** | **2,772,349** |
| **RELATED COSTS:** | | | | | | | | | |
| Fringe Benefits | 19,582 | 4,375 | 23,957 | 19,582 | 4,375 | 23,957 | 434,356 | 94,785 | 529,141 |
| Central Services | 1,619 | 354 | 1,973 | 1,619 | 354 | 1,973 | 39,248 | 7,666 | 46,914 |
| **Total Related Costs** | **21,201** | **4,728** | **25,929** | **21,201** | **4,728** | **25,929** | **473,604** | **102,451** | **576,055** |
| Adjustment: Costs over Grant Limitation | | | - | - | - | - | - | - | - |
| **Adjusted Related Costs** | **21,201** | **4,728** | **25,929** | **21,201** | **4,728** | **25,929** | **473,604** | **102,451** | **576,055** |
| **TOTAL: EWDD** | **81,755** | **18,246** | **100,000** | **81,755** | **18,246** | **100,000** | **2,795,384** | **553,021** | **3,348,404** |
| **SUPPORTING PROGRAM ACTIVITIES:** | | | | | | | | | |
| El Centro De Ayuda | - | | - | - | - | - | 75,000 | - | 75,000 |
| Hire LA Platform - CSS | - | | - | - | - | - | 25,000 | - | 25,000 |
| MCS/ADP | - | | | - | | - | - | - | - |
| Participant Costs | - | | - | 297,400 | - | 297,400 | 2,460,832 | - | 2,460,832 |
| ITA | - | | - | - | - | - | - | - | - |
| General Services | - | | - | - | - | - | 67,802 | - | 67,802 |
| **TOTAL: SUPPORTING PROGRAM ACTIVITIE** | **-** | **-** | **-** | **297,400** | **-** | **297,400** | **2,628,634** | **-** | **2,628,634** |
| **GRAND TOTAL** | **81,755** | **18,246** | **100,000** | **379,155** | **18,246** | **397,400** | **5,424,018** | **553,021** | **5,977,038** |

# 16.

**DATE:** December 13, 2023

**TO:** Workforce Development Board (WDB)

**FROM:**

**SUBJECT:** **Approval of a Recommendation from the Economic and Workforce Development Department (EWDD) for the Execution of a Small Purchase Agreement, Not to Exceed $24,500.00, for the Services of a Consultant to Develop a Framework for a Regional Infrastructure Academy**

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**REQUESTED ACTION:**

**BACKGROUND:**

**ADDITIONAL BACKGROUND:**

**ATTACHMENTS:**

Description

- Item 16 - Infrastructure Academy

CAROLYN M. HULL
GENERAL MANAGER

# CITY OF LOS ANGELES
CALIFORNIA

KAREN BASS
MAYOR

**16**

**ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT**

1200 W. 7TH STREET
LOS ANGELES, CA 90017

**DATE:** December 13, 2023

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

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

**SUBJECT: APPROVAL OF A RECOMMENDATION FROM THE ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT (EWDD) REGARDING THE EXECUTION OF A SMALL PURCHASE AGREEMENT, NOT TO EXCEED $24,500.00, FOR THE SERVICES OF A CONSULTANT TO DEVELOP A FRAMEWORK FOR A REGIONAL INFRASTRUCTURE ACADEMY**

## 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 EWDD to execute an agreement with New Ways to Work in an amount not to exceed $24,500 to conduct a study and analysis of socio-economic conditions of Angelinos and the city's workforce development system and to develop and to develop a strategy for increasing access to infrastructure employment.

## BACKGROUND

On Monday, November 15, 2021, President Biden signed a $1.2 trillion Bipartisan Infrastructure Deal (Infrastructure and Jobs Act) into law that will fund states and local governments to upgrade outdated roads, bridges, transit systems, expand access to clean drinking water, ensure every American has access to high-speed internet, invest in communities that have often been left behind and more.

The Bipartisan Infrastructure Law (BIL) is the largest infusion of federal investment made to the state and local infrastructure projects. This federal investment is scheduled to support the infrastructure projects for a decade, from 2022 to 2031. With $550 billion in new federal spending, it will provide $65 billion to expand high-speed internet access; $110 billion for roads, bridges, and other projects; $25 billion for airports and to renew the expired infrastructure and transportation programs. To date, over 40,000 projects have been awarded funding from the BIL.

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.

The BIL is said to drive creation of good-paying union Jobs and contribute to growing US and local economy. Combined with the Build Back Framework, it is set to average 1.5 million jobs per year for the next ten years. The fiscal support from the BIL will also ensure that the economy returns to full employment from the recession caused by the COVID-19 pandemic.

**DISCUSSION**

As of October 2023, $32.7 billion of the BIL funding has been allocated to California with over 1,117 specific projects identified for the funding including $24.2 billion to invest in roads, bridges, public transit, ports and airports, $2 billion for clean water and water infrastructure. As a result of record levels of state and federal funding investments, more than 17,000 jobs have been created throughout California.

Los Angeles is cornerstone of not only local but the national economy and workforce. The City of Los Angeles (City) is a host to the nation's busiest port (Port of Los Angeles), top 5 busiest airport (Los Angeles World Airport) and one of the largest municipal owned utility. Such infrastructures will garner new infrastructure investment that will generate thousands of direct employments and indirect employment for millions of others.

As the federal funds are awarded to the state and local governments, it will call on local leaders to coordinate and utilize those investments to incorporate all its residents including those population who have not benefited from the recent recovery activities. Although this federal funding allows for workforce development activities, many state and local entities receiving funds have not prioritized or are prepared to enhance their workforce development efforts for the new employment opportunities created by the infusion of the BIL investments.

In the meantime, many young adults and high-barrier Angelenos find it difficult to access educational and career pathways to good-paying jobs after high school. This is especially true for the socio-economic challenged communities in Los Angeles whose needs are often unmet and tens of thousands of young adults' cycle through unemployment, no post-secondary education and must settle for a low-wage jobs without gaining traction.

**DISCUSSION**

In order to prepare the City's Workforce Development System (WDS) to meet the projected employment demand that is projected as a result of these federal investments, EWDD solicited written quotes from two consultants to support the development of the LA Infrastructure Network framework. The request for two written quotes is consistent with the approved Annual Plan policy for small purchases. The quotes received included two organizations with significant experience within the City's workforce development system and are both capable of successfully completing this work.

| NO. | CONSULTANT | AMOUNT |
|---|---|---|
| 1. | New Ways to Work | $24,500 |
| 2. | Workforce Development Solutions, Inc | $34,500 |

New Ways to Work, led by former EWDD Assistant General Manager Robert Sainz has significant experience with the City's WDS, having led the City's efforts to create the YSC program and galvanizing regional workforce and education partners to develop Los Angeles Public-Private Partnership (LAP3). It should also be noted that New Ways to Work will also partner with the Miguel Contreras Foundation, a partner of the LA County Federal of Labor. This partnership will ensure that Labor is appropriately represented in the implementation of this project.

Scope of Work

To best prepare for the surplus of employment opportunities to be created by the BIL and the on-going and future infrastructure projects, EWDD would like to utilize the services of New Ways to Work. to establish LA Infrastructure Network. Through the work of New Ways to work, EWDD will gain insights into:

- Existing state and national workforce development models.
- Analysis of socio-economic indicators of young adults in Los Angeles including utilization of public assistance programs and educational enrollment and attainment.
- Partnerships with education and training institutions along with trade skilled employers/unions and their current recruitment practices and programs.
- Develop an implementation plan to build LA Infrastructure Academy.

**NEXT STEPS**

Upon approval, EWDD will execute an agreement with New Ways to Work and to develop a proposed framework for Los Angeles Infrastructure Academy. New Ways to Work will report back to the appropriate WDB Committees.

GR:AK:cg