

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Modified Budget Summary

A	B	C	D=B+C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
	New Allocation for PY 2023-2024	Carryover from Prior Year(s)	Total Allocation Available for PY 2023-2024	Program Oversight	Direct Services	Total EWDD	Workforce Development Board & Mayor	Other City Departments	Total City of LA	Service Providers & Contractors	Supporting Program Activities	Total Budget	SURPLUS (DEFICIT)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult	14,853,297	1,200,000	16,053,297	2,815,196	0	2,815,196	605,264	130,298	3,550,759	11,047,176	1,455,362	16,053,297	(0)
Dislocated Worker	10,732,563	760,000	11,492,563	2,922,193	0	2,922,193	690,707	150,320	3,763,220	5,994,716	1,734,627	11,492,563	(0)
Youth (see * below)	14,791,932	868,000	15,659,932	3,690,677	1,125,000	4,815,677	391,943	90,007	5,297,627	9,288,820	1,073,485	15,659,932	0
Rapid Response	898,553	0	898,553	562,490	0	562,490	0	15,835	578,326	0	320,227	898,553	0
Subtotal: WIOA Formula	41,276,345	2,828,000	44,104,345	9,990,556	1,125,000	11,115,556	1,687,915	386,461	13,189,931	26,330,712	4,583,701	44,104,345	0
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
Farmer John Additional Assistance - WIOA 29% (F57W)	0	160,000	160,000	157,430	0	157,430	0	2,570	160,000	0	0	160,000	(0)
CA Megafires National Dislocated Worker Grant (F 57W)	0	0	0	0	0	0	0	0	0	0	0	0	0
COVID-19 Disaster Recovery NDWG (F 57W)	0	0	0	0	0	0	0	0	0	0	0	0	0
Prison 2 Employment (F xxx)	0	3,000,000	3,000,000	291,517	0	291,517	0	8,483	300,000	2,700,000	0	3,000,000	0
Regional Plan Implementation 3.0 (F 57W)	0	0	0	0	0	0	0	0	0	0	0	0	0
September Wildfires Disaster Recovery NDWG (F 57W)	0	325,000	325,000	316,158	0	316,158	0	8,842	325,000	0	0	325,000	0
Subtotal: WIOA Discretionary Grants	0	3,485,000	3,485,000	765,105	0	765,105	0	19,895	785,000	2,700,000	0	3,485,000	0
CDBG COVID:													
Childcare Initiative - CDBG COVID (F 424)	0	275,000	275,000	269,469	0	269,469	0	5,532	275,000	0	0	275,000	(0)
Subtotal: CARES Act Funds	0	275,000	275,000	269,469	0	269,469	0	5,532	275,000	0	0	275,000	(0)
CA FOR ALL FUNDS:													
Angeleno Corps (F65N)	0	5,621,196	5,621,196	535,683	125,043	660,726	200,000	14,222	874,949	4,746,247	0	5,621,196	0
Clean LA (F65N)	0	310,330	310,330	305,379	0	305,379	0	4,952	310,330	0	0	310,330	(0)
Early Childhood Education Student Advancement (F65N)	0	26,761	26,761	1,900	0	1,900	24,861	0	26,761	0	0	26,761	0
Edible Food Waste Recovery (F65N)	0	6,810	6,810	6,810	0	6,810	0	0	6,810	0	0	6,810	0
LA Community College - City Pathways (F65N)	0	492,276	492,276	232,040	0	232,040	255,879	4,357	492,276	0	0	492,276	0
LA Community Composting (F65N)	0	27,737	27,737	27,737	0	27,737	0	0	27,737	0	0	27,737	0
LA RISE Youth Academy (F65N)	0	4,090,933	4,090,933	685,266	0	685,266	0	10,168	695,433	3,395,500	0	4,090,933	(0)
LA River Rangers (F65N)	0	169,554	169,554	159,735	0	159,735	9,600	218	169,554	0	0	169,554	0
Non-Profit Apprenticeship (F65N)	0	184,666	184,666	180,780	0	180,780	0	3,886	184,666	0	0	184,666	0
Student to Student Success (F65N)	0	2,173,787	2,173,787	210,298	16,196	226,494	177,147	7,303	410,944	1,762,843	0	2,173,787	(0)
Summer Night Lights (F65N)	0	160,473	160,473	160,283	0	160,283	0	190	160,473	0	0	160,473	0
Teen Parent Prosper Project (F65N)	0	32,321	32,321	31,850	0	31,850	0	471	32,321	0	0	32,321	0
Youth & Community Harvest Internships (F65N)	0	678,627	678,627	70,519	0	70,519	0	4,708	75,227	603,400	0	678,627	0
Youth Hospitality Training Academy (F65N)	0	45,487	45,487	41,168	0	41,168	0	4,320	45,487	0	0	45,487	(0)
Hire LA's Youth Platform Expansion (F65N)	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Evaluation & Project Planning (F65N)	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: CA for All Funds	-	14,020,958	14,020,958	2,649,445	141,240	2,790,685	667,487	54,796	3,512,967	10,507,990	0	14,020,958	0
LA CITY PROGRAMS:													
Angeleno Corps (F551)	0	0	0	0	0	0	0	0	0	0	0	0	0
ARPA - Digital Inclusion (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
ARPA - Vision Lab (F 551)	0	803,500	803,500	500,000	0	500,000	0	0	500,000	303,500	0	803,500	(0)
Cash for College (F 551)	49,000	0	49,000	0	0	0	0	0	0	49,000	0	49,000	0
Day Laborer Program (F 551)	1,081,910	0	1,081,910	0	0	0	0	0	0	1,081,900	0	1,081,900	10
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	6,000,000	400,000	6,400,000	981,539	0	981,539	0	18,461	1,000,000	5,400,000	0	6,400,000	(0)
Hire LA (F 551)	285,000	0	285,000	111,846	0	111,846	0	4,154	116,000	165,000	4,000	285,000	0
LA:RISE (F 10C)	3,000,000	250,000	3,250,000	290,523	0	290,523	0	9,477	300,000	2,802,000	148,000	3,250,000	(0)
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA RISE Expansion - CD 10 (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA:RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
Student to Student Success Pilot	0	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	0
Summer Youth Employment Program (F 551)	3,300,000	300,000	3,600,000	279,890	100,034	379,923	0	20,076	400,000	2,220,963	979,037	3,600,000	0
Youth Jobs Training Program CD 7 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
YouthSource Center (F 551)	572,660	200,000	772,660	28,935	500,159	529,095	0	791	529,886	0	242,774	772,660	0
Subtotal: LA City Programs	14,288,570	1,953,500	16,242,070	2,192,734	600,193	2,792,927	0	52,959	2,845,886	12,022,363	1,373,811	16,242,060	0
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	295,500	0	295,500	14,175	20,533	34,708	0	369	35,077	245,423	15,000	295,500	0

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022

Modified Budget Summary

A	B	C	D=B+C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
	New Allocation for PY 2023-2024	Carryover from Prior Year(s)	Total Allocation Available for PY 2023-2024	Program Oversight	Direct Services	Total EWDD	Workforce Development Board & Mayor	Other City Departments	Total City of LA	Service Providers & Contractors	Supporting Program Activities	Total Budget	SURPLUS (DEFICIT)
Juvenile Day Reporting Center (JDRC) (F 60A)		432,295	432,295	11,351	50,017	61,368		927	62,295	220,000	150,000	432,295	(0)
LA:RISE Measure H (F 59N)	3,000,000	0	3,000,000	227,093	0	227,093		7,406	234,500	2,700,000	65,500	3,000,000	0
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	226,441	0	226,441	0	0	0		0	0	226,441	0	226,441	0
Project Invest (F 60K)	693,200	0	693,200	61,902	0	61,902		4,546	66,448	618,752	8,000	693,200	(0)
Relay Institute (F 60L)	50,000	0	50,000	0	0	0		0	0	0	50,000	50,000	0
Systems Involved Youth (F 62H)	1,046,000	0	1,046,000	22,025	57,363	79,389		1,211	80,600	941,400	24,000	1,046,000	0
WIOA Formula (F 59Q)	343,600	0	343,600	26,241	0	26,241		4,119	30,360	309,240	4,000	343,600	0
Youth at Work-CalWork (F 56E)	2,898,100	0	2,898,100	151,497	100,669	252,166		7,644	259,810	2,608,290	30,000	2,898,100	(0)
Youth at Work-OUY (F 56E)	3,624,159	0	3,624,159	241,772	85,544	327,316		5,099	332,416	3,261,743	30,000	3,624,159	0
Youth at Work-Foster (F 56E)	563,600	0	563,600	34,707	15,921	50,628		733	51,360	507,240	5,000	563,600	(0)
Subtotal: LA County Grants	12,740,600	432,295	13,172,895	790,763	330,048	1,120,811	0	32,054	1,152,865	11,638,529	381,500	13,172,894	0
OTHER GRANTS/FUNDS:													
Bank of America (F 56L)	120,000	0	120,000	0	0	0		0	0	0	120,000	120,000	0
CFE / Citi - Summer Jobs Connect (F 56L)	150,000	0	150,000	13,260	1,500	14,760		241	15,000	0	135,000	150,000	(0)
EWDD SYEP - Other Sources (F 56L)	0	0	0	0	0	0		0	0	0	0	0	0
Regional Equity Recovery Partnership (F 65V)	1,800,000	0	1,800,000	178,906	0	178,906		2,093	181,000	1,599,000	20,000	1,800,000	0
Returning Citizens Housing Stability Pilot Project	1,000,000	0	1,000,000	98,412	0	98,412		1,589	100,000	900,000	0	1,000,000	(0)
Subtotal: Other Grants/Funds	2,070,000	0	3,070,000	290,578	1,500	292,078	0	3,923	296,000	2,499,000	275,000	3,070,000	(0)
ANTICIPATED REVENUES:													
Anticipated Revenue - WIOA	9,000,000	0	9,000,000	558,992	0	558,992		16,447	575,439	8,100,000	324,561	9,000,000	0
Anticipated Revenue - Other Grants	0	0	0	0	0	0		0	0	0	0	0	0
Subtotal: Anticipated Revenues	9,000,000	0	9,000,000	558,992	0	558,992	0	16,447	575,439	8,100,000	324,561	9,000,000	0
GRAND TOTAL	79,375,515	22,994,753	103,370,268	17,507,641	2,197,981	19,705,622	2,355,402	572,065	22,633,089	73,798,595	6,938,573	103,370,256	1
<i>% to Total Revenue</i>				16.94%	2.13%	19.06%	2.28%	0.55%	21.90%	71.39%	6.71%	100.00%	0.00%

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

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
Supporting Program Activities

Tab 4

ACTIVITY	WIOA FORMULA					Farmer John Additional Assistance - WIOA 25% (Fund 57W)	CA Megafires National DW Grant (Fund 57W)
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula		
WDB INNOVATION FUND:							
To Be Determined	325,000	575,000	-		900,000		
Youth Apprenticeship Program	-		100,000		100,000		
Domestic Violence Program	-	-			-		
HACLA - Digital Ambassador	-	-			-		
					-		
					-		
Subtotal:	325,000	575,000	100,000	-	1,000,000	-	-
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	50,000	50,000	-		100,000		
Canoga Park WSC Relocation	-	-			-		
Career Edge					-		
Cash for College			90,000		90,000		
Certification Requirements and Technical Assistance	20,000	2,500	2,500		25,000		
Crossroads/Policy Conferences and Forums	5,000	5,000	-		10,000		
Customer Satisfaction Surveys - CSUN	50,000	30,000	20,000		100,000		
HIRE LA Platform / Community Software Solutions Inc.			-		-		
HIRE LA Systems Capacity Building					-		
HIRE LA's Youth 16-24			75,000		75,000		
Intensive Transitions			177,000		177,000		
I-Train	28,500	21,500			50,000		
L.A. College Promise Works - Pathways to Public Service					-		
LA Performs	58,400	41,600	-		100,000		
Los Angeles Veterans Initiative		-			-		
LA Valley College Sector Strategy Center	60,000	40,000			100,000		
Labor Market Information	50,000	40,000	-		90,000		
Los Angeles Library System Strategic Partnership	80,000	20,000			100,000		
Pierce College Co-Location - Equus	36,000				36,000		
Promotion and Outreach	8,000	8,000	4,000		20,000		
Rapid Response Layoff Aversion Strategies	-	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					-		
Substance Abuse Counselor Pathway					-		
Workforce Consultants	84,462	76,027	14,985	70,227	245,701		
Youth Assessment			200,000		200,000		
Youth Apprenticeship Training			-		-		
Youth Small Business Corp					-		
YouthSource Reopening Fund					-		
Disability Consultant	-	-	-		-		
High Road Training Partnerships -	500,000	500,000	-		1,000,000		
Angeleno Corp - Homeless / Reentry Initiative	-		-		-		
Peer to Peer Counseling Initiative			-		-		
WDS Accessibility Technology / Strategy	-	-	-		-		
Architecture, Construction, and Engineering (ACES) program					-		
Girls Summer Construction Camp					-		
HireLAX Pre-Apprenticeship Program			100,000		100,000		
Student Engagement Exploration and Development Stem (SEEDS)					-		
Clean LA (F65N)					-		
Edible Food Waste Recovery (F65N)					-		
LA Community College - City Pathways (F65N)					-		
LA Community Composting (F65N)					-		
LA River Rangers (F65N)					-		

ACTIVITY	WIOA FORMULA					Farmer John Additional Assistance - WIOA 25% (Fund 57W)	CA Megafires National DW Grant (Fund 57W)
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula		
Summer Night Lights (F65N)					-		
Teen Parent Prosper Project (F65N)					-		
Program Evaluation & Project Planning (F65N)					-		
					-		
Subtotal:	1,130,362	1,159,627	803,485	320,227	3,413,701	-	-
CITY DIRECT SERVICES:							
El Centro de Ayuda			50,000		50,000		
Hire LA Platform - CSS					-		
MCS/ADP					-		
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			120,000		120,000		
Information Technology Agency					-		
General Services - Cameras, HVAC, Maintenance			-		-		
Subtotal:	-	-	170,000	-	170,000	-	-
TOTAL	1,455,362	1,734,627	1,073,485	320,227	4,583,701	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
Supporting Program Activities

Tab 4

ACTIVITY	WIOA DISCRETIONARY GRANTS					Subtotal: WIOA Discretionary Grants	CDBG			
	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Childcare Initiative CDBG COVID (Fund 424)		Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	
WDB INNOVATION FUND:										
To Be Determined					-					
Youth Apprenticeship Program					-					
Domestic Violence Program					-					
HACLA - Digital Ambassador					-					
					-					
					-					
Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant					-					
Audit Fees	-	-		-	-	-	-			
Invoice Processing					-	-				
Canoga Park WSC Relocation					-					
Career Edge					-					
Cash for College					-					
Certification Requirements and Technical Assistance					-					
Crossroads/Policy Conferences and Forums					-					
Customer Satisfaction Surveys - CSUN					-					
HIRE LA Platform / Community Software Solutions Inc.					-					
HIRE LA Systems Capacity Building					-					
HIRE LA's Youth 16-24					-					
Intensive Transitions					-					
I-Train					-					
LA College Promise Works - Pathways to Public Service					-					
LA Performs					-					
Los Angeles Veterans Initiative					-					
LA Valley College Sector Strategy Center					-					
Labor Market Information					-					
Los Angeles Library System Strategic Partnership					-					
Pierce College Co-Location - Equus					-					
Promotion and Outreach					-					
Rapid Response Layoff Aversion Strategies					-					
Rapid Response Support (Combined with WF Consultants)					-					
RELAY Institute-CSUN (Formerly P3 Initiatives)					-					
Reserved for EWDD Program Oversight/Delivery for PY 24-25	-	-			-					
Substance Abuse Counselor Pathway					-					
Workforce Consultants					-					
Youth Assessment					-					
Youth Apprenticeship Training	-				-					
Youth Small Business Corp					-					
YouthSource Reopening Fund					-					
Disability Consultant					-					
High Road Training Partnerships -					-					
Angeleno Corp - Homeless / Reentry Initiative					-					
Peer to Peer Counseling Initiative					-					
WDS Accessibility Technology / Strategy					-					
Architecture, Construction, and Engineering (ACES) program					-					
Girls Summer Construction Camp					-					
HireLAX Pre-Apprenticeship Program					-					
Student Engagement Exploration and Development Stem (SEEDS)					-					
Clean LA (F65N)					-					
Edible Food Waste Recovery (F65N)					-					
LA Community College - City Pathways (F65N)					-					
LA Community Composting (F65N)					-					
LA River Rangers (F65N)					-					

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Supporting Program Activities

Tab 4

ACTIVITY	WIOA DISCRETIONARY GRANTS					CDBG			
	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)
Summer Night Lights (F65N)					-				
Teen Parent Prosper Project (F65N)					-				
Program Evaluation & Project Planning (F65N)					-				
					-				
Subtotal:	-	-	-	-	-	-	-	-	-
CITY DIRECT SERVICES:									
El Centro de Ayuda					-				
Hire LA Platform - CSS					-		-		
MCS/ADP					-				
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser					-		-		
Information Technology Agency					-				
General Services - Cameras, HVAC, Maintenance					-				
Subtotal:	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN CARRY-IN REPORT FOR PY 2021-2022
Supporting Program Activities

Tab 4

ACTIVITY	CALIFORNIANS FOR ALL YOUTH										CALIFORNIANS FOR ALL YOUTH			
	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	Non-Profit Apprenticeship (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	
WDB INNOVATION FUND:														
To Be Determined														
Youth Apprenticeship Program														
Domestic Violence Program														
HACLA - Digital Ambassador														
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SUPPORTING ACTIVITIES:														
Annual Plan Design Consultant														
Audit Fees														
Invoice Processing	-	-	-											
Canoga Park WSC Relocation														
Career Edge														
Cash for College														
Certification Requirements and Technical Assistance														
Crossroads/Policy Conferences and Forums														
Customer Satisfaction Surveys - CSUN														
HIRE LA Platform / Community Software Solutions Inc.														
HIRE LA Systems Capacity Building														
HIRE LA's Youth 16-24														
Intensive Transitions														
I-Train														
LA College Promise Works - Pathways to Public Service														
LA Performs														
Los Angeles Veterans Initiative														
LA Valley College Sector Strategy Center														
Labor Market Information														
Los Angeles Library System Strategic Partnership														
Pierce College Co-Location - Equus														
Promotion and Outreach														
Rapid Response Layoff Aversion Strategies														
Rapid Response Support (Combined with WF Consultants)														
RELAY Institute-CSUN (Formerly P3 Initiatives)														
Reserved for EWDD Program Oversight/Delivery for PY 24-25	-	-	-	-	-	-	-	-	-	-	-	-	-	
Substance Abuse Counselor Pathway														
Workforce Consultants														
Youth Assessment														
Youth Apprenticeship Training														
Youth Small Business Corp														
YouthSource Reopening Fund														
Disability Consultant														
High Road Training Partnerships -														
Angeleno Corp - Homeless / Reentry Initiative														
Peer to Peer Counseling Initiative														
WDS Accessibility Technology / Strategy														
Architecture, Construction, and Engineering (ACES) program														
Girls Summer Construction Camp														
HireLAX Pre-Apprenticeship Program														
Student Engagement Exploration and Development Stem (SEEDS)														
Clean LA (F65N)														
Edible Food Waste Recovery (F65N)	-													
LA Community College - City Pathways (F65N)		-												
LA Community Composting (F65N)			-											
LA River Rangers (F65N)														

ACTIVITY	CALIFORNIANS FOR ALL YOUTH								CALIFORNIANS FOR ALL YOUTH				
	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	Non-Profit Apprenticeship (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)
Summer Night Lights (F65N)							-						
Teen Parent Prosper Project (F65N)								-					
Program Evaluation & Project Planning (F65N)													-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-
CITY DIRECT SERVICES:													
EI Centro de Ayuda													
Hire LA Platform - CSS													
MCS/ADP													
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser													
Information Technology Agency													
General Services - Cameras, HVAC, Maintenance													
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-

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ACTIVITY	Subtotal: CA for All Programs	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)
WDB INNOVATION FUND:								
To Be Determined	-							
Youth Apprenticeship Program	-							
Domestic Violence Program	-							
HACLA - Digital Ambassador	-							
	-							
	-							
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant	-							
Audit Fees	-	-						4,000
Invoice Processing	-							
Canoga Park WSC Relocation	-							
Career Edge	-							
Cash for College	-							
Certification Requirements and Technical Assistance	-							
Crossroads/Policy Conferences and Forums	-							
Customer Satisfaction Surveys - CSUN	-							
HIRE LA Platform / Community Software Solutions Inc.	-							
HIRE LA Systems Capacity Building	-							-
HIRE LA's Youth 16-24	-							
Intensive Transitions	-							
I-Train	-							
L.A. College Promise Works - Pathways to Public Service	-							-
LA Performs	-							
Los Angeles Veterans Initiative	-							
LA Valley College Sector Strategy Center	-							
Labor Market Information	-							
Los Angeles Library System Strategic Partnership	-							
Pierce College Co-Location - Equus	-							
Promotion and Outreach	-							
Rapid Response Layoff Aversion Strategies	-							
Rapid Response Support (Combined with WF Consultants)	-							
RELAY Institute-CSUN (Formerly P3 Initiatives)	-							
Reserved for EWDD Program Oversight/Delivery for PY 24-25	-							-
Substance Abuse Counselor Pathway	-							
Workforce Consultants	-	-						
Youth Assessment	-							
Youth Apprenticeship Training	-	-						
Youth Small Business Corp	-							
YouthSource Reopening Fund	-							
Disability Consultant	-							
High Road Training Partnerships -	-							
Angeleno Corp - Homeless / Reentry Initiative	-	-						
Peer to Peer Counseling Initiative	-							
WDS Accessibility Technology / Strategy	-							
Architecture, Construction, and Engineering (ACES) program	-							
Girls Summer Construction Camp	-							
HireLAX Pre-Apprenticeship Program	-							
Student Engagement Exploration and Development Stern (SEEDS)	-							
Clean LA (F65N)	-							
Edible Food Waste Recovery (F65N)	-							
LA Community College - City Pathways (F65N)	-							
LA Community Composting (F65N)	-							
LA River Rangers (F65N)	-							

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ACTIVITY	Subtotal: CA for All Programs	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)
Summer Night Lights (F65N)	-							
Teen Parent Prosper Project (F65N)	-							
Program Evaluation & Project Planning (F65N)	-							
	-							
Subtotal:	-	-	-	-	-	-	-	4,000
CITY DIRECT SERVICES:								
El Centro de Ayuda	-							
Hire LA Platform - CSS	-	-						
MCS/ADP	-							
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser	-	-						
Information Technology Agency	-							
General Services - Cameras, HVAC, Maintenance	-							
Subtotal:	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	4,000

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ACTIVITY	LA CITY PROGRAMS							
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)
WDB INNOVATION FUND:								
To Be Determined								
Youth Apprenticeship Program								
Domestic Violence Program								
HACLA - Digital Ambassador								
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant								
Audit Fees	48,000							
Invoice Processing								
Canoga Park WSC Relocation								
Career Edge	-							
Cash for College								
Certification Requirements and Technical Assistance								
Crossroads/Policy Conferences and Forums								
Customer Satisfaction Surveys - CSUN	-					-		
HIRE LA Platform / Community Software Solutions Inc.								
HIRE LA Systems Capacity Building								
HIRE LA's Youth 16-24								
Intensive Transitions								
I-Train								
L.A. College Promise Works - Pathways to Public Service								
LA Performs								
Los Angeles Veterans Initiative								
LA Valley College Sector Strategy Center								
Labor Market Information								
Los Angeles Library System Strategic Partnership								
Pierce College Co-Location - Equus								
Promotion and Outreach								
Rapid Response Layoff Aversion Strategies								
Rapid Response Support (Combined with WF Consultants)								
RELAY Institute-CSUN (Formerly P3 Initiatives)								
Reserved for EWDD Program Oversight/Delivery for PY 24-25								
Substance Abuse Counselor Pathway								
Workforce Consultants	100,000							
Youth Assessment								
Youth Apprenticeship Training								
Youth Small Business Corp								
YouthSource Reopening Fund								
Disability Consultant								
High Road Training Partnerships -								
Angeleno Corp - Homeless / Reentry Initiative								
Peer to Peer Counseling Initiative								
WDS Accessibility Technology / Strategy								
Architecture, Construction, and Engineering (ACES) program								
Girls Summer Construction Camp								
HireLAX Pre-Apprenticeship Program								
Student Engagement Exploration and Development Stern (SEEDS)								
Clean LA (F65N)								
Edible Food Waste Recovery (F65N)								
LA Community College - City Pathways (F65N)								
LA Community Composting (F65N)								
LA River Rangers (F65N)								

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ACTIVITY	LA CITY PROGRAMS							
	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	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 Night Lights (F65N)								
Teen Parent Prosper Project (F65N)								
Program Evaluation & Project Planning (F65N)								
Subtotal:	148,000	-	-	-	-	-	-	-
CITY DIRECT SERVICES:								
El Centro de Ayuda								
Hire LA Platform - CSS							-	
MCS/ADP								
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser							-	
Information Technology Agency								
General Services - Cameras, HVAC, Maintenance								
Subtotal:	-	-	-	-	-	-	-	-
TOTAL	148,000	-	-	-	-	-	-	-

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ACTIVITY					LA COUNTY GRANTS			
	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)
WDB INNOVATION FUND:								
To Be Determined				-				
Youth Apprenticeship Program				-				
Domestic Violence Program				-				
HACLA - Digital Ambassador				-				
				-				
				-				
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant				-				
Audit Fees	104,000			156,000	15,000	-	65,500	
Invoice Processing				-				
Canoga Park WSC Relocation				-				
Career Edge	75,000			75,000				
Cash for College				-				
Certification Requirements and Technical Assistance				-				
Crossroads/Policy Conferences and Forums				-				
Customer Satisfaction Surveys - CSUN				-				
HIRE LA Platform / Community Software Solutions Inc.				-				
HIRE LA Systems Capacity Building	75,000			75,000				
HIRE LA's Youth 16-24				-				
Intensive Transitions				-				
I-Train				-				
L.A. College Promise Works - Pathways to Public Service	400,000			400,000				
LA Performs				-				
Los Angeles Veterans Initiative				-				
LA Valley College Sector Strategy Center				-				
Labor Market Information				-				
Los Angeles Library System Strategic Partnership				-				
Pierce College Co-Location - Equus				-				
Promotion and Outreach				-				
Rapid Response Layoff Aversion Strategies				-				
Rapid Response Support (Combined with WF Consultants)				-				
RELAY Institute-CSUN (Formerly P3 Initiatives)				-				
Reserved for EWDD Program Oversight/Delivery for PY 24-25				-				
Substance Abuse Counselor Pathway				-				
Workforce Consultants				100,000				
Youth Assessment				-				
Youth Apprenticeship Training				-				
Youth Small Business Corp	-			-				
YouthSource Reopening Fund	-			-				
Disability Consultant				-				
High Road Training Partnerships -				-				
Angeleno Corp - Homeless / Reentry Initiative				-				
Peer to Peer Counseling Initiative				-				
WDS Accessibility Technology / Strategy				-				
Architecture, Construction, and Engineering (ACES) program	162,513			162,513				
Girls Summer Construction Camp	92,500			92,500				
HireLAX Pre-Apprenticeship Program				-				
Student Engagement Exploration and Development Stern (SEEDS)				-				
Clean LA (F65N)				-				
Edible Food Waste Recovery (F65N)				-				
LA Community College - City Pathways (F65N)				-				
LA Community Composting (F65N)				-				
LA River Rangers (F65N)				-				

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ACTIVITY					LA COUNTY GRANTS			
	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)
Summer Night Lights (F65N)				-				
Teen Parent Prosper Project (F65N)				-				
Program Evaluation & Project Planning (F65N)				-				
				-				
Subtotal:	909,013	-	-	1,061,013	15,000	-	65,500	-
CITY DIRECT SERVICES:								
El Centro de Ayuda				-				
Hire LA Platform - CSS	5,387		5,000	10,387				
MCS/ADP				-				
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser	64,638		51,328	115,966		150,000		
Information Technology Agency			76,446	76,446				
General Services - Cameras, HVAC, Maintenance			110,000	110,000				
Subtotal:	70,025	-	242,774	312,799	-	150,000	-	-
TOTAL	979,037	-	242,774	1,373,811	15,000	150,000	65,500	-

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ACTIVITY	LA COUNTY GRANTS							
	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
WDB INNOVATION FUND:								
To Be Determined								-
Youth Apprenticeship Program								-
Domestic Violence Program								-
HACLA - Digital Ambassador								-
								-
								-
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant								-
Audit Fees	8,000		24,000	4,000	30,000	30,000	5,000	181,500
Invoice Processing								-
Canoga Park WSC Relocation								-
Career Edge								-
Cash for College								-
Certification Requirements and Technical Assistance								-
Crossroads/Policy Conferences and Forums								-
Customer Satisfaction Surveys - CSUN								-
HIRE LA Platform / Community Software Solutions Inc.								-
HIRE LA Systems Capacity Building								-
HIRE LA's Youth 16-24								-
Intensive Transitions								-
I-Train								-
L.A. College Promise Works - Pathways to Public Service								-
LA Performs								-
Los Angeles Veterans Initiative								-
LA Valley College Sector Strategy Center								-
Labor Market Information								-
Los Angeles Library System Strategic Partnership								-
Pierce College Co-Location - Equus								-
Promotion and Outreach								-
Rapid Response Layoff Aversion Strategies								-
Rapid Response Support (Combined with WF Consultants)								-
RELAY Institute-CSUN (Formerly P3 Initiatives)		50,000			-	-	-	50,000
Reserved for EWDD Program Oversight/Delivery for PY 24-25								-
Substance Abuse Counselor Pathway								-
Workforce Consultants								-
Youth Assessment								-
Youth Apprenticeship Training					-	-	-	-
Youth Small Business Corp								-
YouthSource Reopening Fund								-
Disability Consultant								-
High Road Training Partnerships -								-
Angeleno Corp - Homeless / Reentry Initiative								-
Peer to Peer Counseling Initiative								-
WDS Accessibility Technology / Strategy								-
Architecture, Construction, and Engineering (ACES) program								-
Girls Summer Construction Camp								-
HireLAX Pre-Apprenticeship Program								-
Student Engagement Exploration and Development Stern (SEEDS)								-
Clean LA (F65N)								-
Edible Food Waste Recovery (F65N)								-
LA Community College - City Pathways (F65N)								-
LA Community Composting (F65N)								-
LA River Rangers (F65N)								-

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ACTIVITY	LA COUNTY GRANTS							Subtotal: LA County Grants
	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)	
Summer Night Lights (F65N)								-
Teen Parent Prosper Project (F65N)								-
Program Evaluation & Project Planning (F65N)								-
								-
Subtotal:	8,000	50,000	24,000	4,000	30,000	30,000	5,000	231,500
CITY DIRECT SERVICES:								
El Centro de Ayuda								-
Hire LA Platform - CSS								-
MCS/ADP					-	-	-	-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser								150,000
Information Technology Agency								-
General Services - Cameras, HVAC, Maintenance								-
Subtotal:	-	-	-	-	-	-	-	150,000
TOTAL	8,000	50,000	24,000	4,000	30,000	30,000	5,000	381,500

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ACTIVITY	OTHER GRANTS/FUNDS					ANTICIPATED REVENUE			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
WDB INNOVATION FUND:									
To Be Determined					-			-	900,000
Youth Apprenticeship Program					-			-	100,000
Domestic Violence Program					-			-	-
HACLA - Digital Ambassador					-			-	-
					-			-	-
					-			-	-
Subtotal:	-	-	-	-	-	-	-	-	1,000,000
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant					-			-	20,000
Audit Fees				20,000	20,000			-	557,500
Invoice Processing					-			-	100,000
Canoga Park WSC Relocation					-			-	-
Career Edge					-			-	75,000
Cash for College					-			-	90,000
Certification Requirements and Technical Assistance					-			-	25,000
Crossroads/Policy Conferences and Forums					-			-	10,000
Customer Satisfaction Surveys - CSUN					-			-	100,000
HIRE LA Platform / Community Software Solutions Inc.					-			-	-
HIRE LA Systems Capacity Building					-			-	75,000
HIRE LA's Youth 16-24					-			-	75,000
Intensive Transitions					-			-	177,000
I-Train					-			-	50,000
L.A. College Promise Works - Pathways to Public Service					-			-	400,000
LA Performs					-			-	100,000
Los Angeles Veterans Initiative					-			-	-
LA Valley College Sector Strategy Center					-			-	100,000
Labor Market Information					-			-	90,000
Los Angeles Library System Strategic Partnership					-			-	100,000
Pierce College Co-Location - Equus					-			-	36,000
Promotion and Outreach					-			-	20,000
Rapid Response Layoff Aversion Strategies					-			-	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					-	324,561		324,561	324,561
Substance Abuse Counselor Pathway					-			-	-
Workforce Consultants					-			-	345,701
Youth Assessment					-			-	200,000
Youth Apprenticeship Training					-			-	-
Youth Small Business Corp					-			-	-
YouthSource Reopening Fund					-			-	-
Disability Consultant					-			-	-
High Road Training Partnerships -					-			-	1,000,000
Angeleno Corp - Homeless / Reentry Initiative					-			-	-
Peer to Peer Counseling Initiative					-			-	-
WDS Accessibility Technology / Strategy					-			-	-
Architecture, Construction, and Engineering (ACES) program					-			-	162,513
Girls Summer Construction Camp					-			-	92,500
HireLAX Pre-Apprenticeship Program					-			-	100,000
Student Engagement Exploration and Development Stem (SEEDS)					-			-	-
Clean LA (F65N)					-			-	-
Edible Food Waste Recovery (F65N)					-			-	-
LA Community College - City Pathways (F65N)					-			-	-
LA Community Composting (F65N)					-			-	-
LA River Rangers (F65N)					-			-	-

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ACTIVITY	OTHER GRANTS/FUNDS				ANTICIPATED REVENUE			TOTAL	
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	WIOA	Other Grants		Subtotal: Anticipated Revenues
Summer Night Lights (F65N)					-			-	-
Teen Parent Prosper Project (F65N)					-			-	-
Program Evaluation & Project Planning (F65N)					-			-	-
					-			-	-
Subtotal:	-	-	-	20,000	20,000	324,561	-	324,561	5,050,775
CITY DIRECT SERVICES:									
El Centro de Ayuda					-			-	50,000
Hire LA Platform - CSS	6,000	25,605			31,605	-	-	-	41,992
MCS/ADP					-			-	-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Ser	114,000	109,395			223,395	-	-	-	609,361
Information Technology Agency					-			-	76,446
General Services - Cameras, HVAC, Maintenance					-			-	110,000
Subtotal:	120,000	135,000	-	-	255,000	-	-	-	887,799
TOTAL	120,000	135,000	-	20,000	275,000	324,561	-	324,561	6,938,573