

FUNDING SOURCE	REVENUES			BUDGET									SURPLUS (DEFICIT) N=D-M
	New Allocation for PY 2024-2025	Carryover from Prior Year(s)	Total Allocation Available for PY 2024-2025	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget	
				Program Oversight	Direct Services	Total EWDD	Development Board & Mayor	Other City Departments	Total City of LA				
A	B	C	D=B+C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult (F 57W)	16,039,523	2,276,776	18,316,299	3,389,002	0	3,389,002	751,740	155,722	4,296,464	10,418,435	3,601,400	18,316,299	(0)
Dislocated Worker (F 57W)	10,080,271	1,417,900	11,498,171	2,432,697	0	2,432,697	584,364	130,428	3,147,489	5,789,920	2,560,762	11,498,171	(0)
Youth * (F 57W)	15,996,257	2,616,571	18,612,828	2,671,821	1,488,978	4,160,799	750,871	71,654	4,983,324	11,843,063	1,786,441	18,612,828	0
Rapid Response (F 57W)	875,467	0	875,467	541,900	0	541,900	0	0	541,900	0	333,567	875,467	(0)
Subtotal: WIOA Formula	42,991,518	6,311,247	49,302,765	9,035,419	1,488,978	10,524,397	2,086,975	357,804	12,969,177	28,051,418	8,282,170	49,302,765	(0)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
Farmer John Additional Assistance - WIOA 25% (F 57W)	0	791,226	791,226	110,221	0	110,221	0	6,005	116,225	675,000	0	791,225	0
Severe Winter Storms NDWG (F 57W)	1,000,000	182,603	1,182,603	162,332	0	162,332	7,104	169,436	900,000	113,168	1,182,604	(0)	
Quest NDWG (F 57W)	0	39,780	39,780	31,997	0	31,997	4,631	36,628	0	3,152	39,780	0	
Prison 2 Employment (F 66T)	0	103,808	103,808	88,161	0	88,161	5,647	93,808	0	10,000	103,808	(0)	
Vision Lab - Earmark (F 57W)	1,000,000	0	1,000,000	49,129	0	49,129	138,763	871	188,763	462,000	349,237	1,000,000	0
Subtotal: WIOA Discretionary Grants	2,000,000	1,117,417	3,117,417	441,839	0	441,839	138,763	24,257	604,860	2,037,000	475,557	3,117,417	0
CDBG COVID:													
Childcare Initiative - CDBG COVID (F 424)	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: CARES Act Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
CA FOR ALL FUNDS:													
Angeleno Corps (F 65N)	4,943,096	599,790	5,542,887	468,257	86,254	554,511	231,078	5,420	791,009	4,143,596	608,281	5,542,887	(0)
Automotive and Warehouse and Toolroom Internships (F 65N)	98,769	0	98,769	3,652	0	3,652	0	0	3,652	0	95,117	98,769	0
Clean LA (F 65N)	2,792,459	49,028	2,841,487	306,442	0	306,442	1,338	307,779	0	2,533,707	2,841,487	(0)	
Early Childhood Education Student Advancement (F 65N)	1,157,232	30,800	1,188,032	135,571	0	135,571	0	135,571	757,393	295,067	1,188,032	0	
Edible Food Waste Recovery (F 65N)	0	1,095	1,095	1,095	0	1,095	0	1,095	0	0	1,095	0	
LA Community College - City Pathways (F 65N)	1,345,379	57,600	1,402,979	246,533	0	246,533	242,710	5,000	494,243	844,392	64,344	1,402,979	(0)
LA City Pathways for Youth (F 65N)	1,502,203	0	1,502,203	121,844	0	121,844	0	121,844	0	1,380,359	1,502,203	0	
LA Community Composting (F 65N)	474,107	4,414	478,521	17,076	0	17,076	94	17,170	0	461,352	478,521	(0)	
LA RISE Youth Academy (F 65N)	1,094,789	19,407	1,114,195	40,689	40,501	81,190	3,872	85,063	867,342	161,791	1,114,196	(0)	
LA River Rangers (F 65N)	2,366,925	25,192	2,392,117	238,132	0	238,132	659	238,790	0	2,153,326	2,392,117	0	
Non-Profit Apprenticeship (F 65N)	0	26,010	26,010	21,888	0	21,888	4,122	26,010	0	0	26,010	(0)	
Student to Student Success (F 65N)	1,263,207	1,198,875	2,462,081	83,109	88,336	171,446	127,407	10,794	309,646	1,796,142	356,293	2,462,081	0
Summer Night Lights (F 65N)	1,295,252	25,423	1,320,674	124,650	0	124,650	659	125,308	0	1,195,366	1,320,675	(0)	
Teen Parent Prosper Project (F 65N)	554,095	3,187	557,282	12,398	0	12,398	31	12,430	300,226	244,625	557,281	0	
Youth & Community Harvest Internships (F 65N)	262,378	7,470	269,848	5,354	6,831	12,185	3,622	15,808	147,105	106,935	269,848	0	
Digital Ambassador (F 65N)	574,361	6,566	580,926	26,379	0	26,379	3,579	29,959	455,900	95,067	580,926	0	
Operation Flame Wildland Firefighting Academy (F 65N)	441,617	9,695	451,313	45,570	0	45,570	157	45,727	337,242	68,344	451,313	(0)	
Pathways to Childcare (F 65N)	346,460	0	346,460	29,935	0	29,935	0	29,935	0	316,525	346,460	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	250,597	250,597	0	0	0	0	0	250,597	0	250,597	0	
Senior Hospitality Internship for L.A. Youth (F 65N)	266,351	0	266,351	13,435	0	13,435	0	13,435	180,572	72,344	266,351	(0)	
Program Evaluation & Project Planning (F 65N)	113,299	0	113,299	0	0	0	0	0	0	113,299	113,299	(0)	
Subtotal: CA for All Funds	20,891,978	2,679,554	23,571,532	1,942,009	221,922	2,163,932	601,194	39,348	2,804,474	10,444,912	10,322,145	23,571,532	0
LA CITY PROGRAMS:													
Angeleno Corps (F551)	0	0	0	0	0	0	0	0	0	0	0	0	0
ARPA - Vision Lab (F 551)	0	482,285	482,285	471,400	0	471,400	10,885	482,285	0	0	482,285	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)	3,000,000	182,935	3,182,935	476,481	0	476,481	6,454	482,935	2,700,000	0	3,182,935	0	
Hire LA (F 551)	285,000	88,928	373,928	196,164	0	196,164	7,763	203,927	170,000	0	373,927	0	

FUNDING SOURCE	REVENUES			CITY OF LA BUDGET									SURPLUS (DEFICIT)
	New Allocation for PY 2024-2025	Carryover from Prior Year(s)	Total Allocation Available for PY 2024-2025	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget	
				Program Oversight	Direct Services	Total EWDD	Development Board & Mayor	Other City Departments	Total City of LA				
A	B	C	D=B+C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
LA-RISE (F 10C)	3,000,000	450,000	3,450,000	244,266	0	244,266		7,734	252,000	3,150,000	48,000	3,450,000	(0)
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	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
LA-RISE-Homeless Housing Assistance & Prevention Program (F 10C)	2,000,000	0	2,000,000	288,012	0	288,012		1,988	290,000	1,710,000	0	2,000,000	(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	0	0	0	0	0		0	0	0	0	0	0
Student to Student Success Pilot (F 551)	0	0	0	0	0	0		0	0	0	0	0	0
SUD Training Program CD 10 (F 551)	0	0	0	0	0	0		0	0	0	0	0	0
Summer Youth Employment Program (F 551)	3,000,000	254,173	3,254,173	200,253	396,064	596,316		6,135	602,451	2,134,188	517,534	3,254,173	(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	264,311	827,773	249,974	574,515	824,489		3,284	827,773	0	0	827,773	(0)
Subtotal: LA City Programs	12,979,372	4,545,420	17,524,792	2,126,550	970,578	3,097,128	0	44,243	3,141,371	13,817,887	565,534	17,524,792	0
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	298,300	0	298,300	14,494	19,960	34,454		336	34,790	191,392	72,118	298,300	0
Juvenile Day Reporting Center (JDRC) (F 60A)		432,295	432,295	54,377	141,279	195,656		3,639	199,295	200,000	33,000	432,295	0
LA-RISE Measure H (F 59N)	3,000,000	0	3,000,000	226,683	0	226,683		7,817	234,500	2,700,000	65,500	3,000,000	(0)
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA		0	0	0	0	0		0	0	0	0	0	0
Project Invest (F 60K)	693,200	0	693,200	56,800	0	56,800		4,520	61,320	623,880	8,000	693,200	0
Systems Involved Youth (F 62H)	1,967,400	0	1,967,400	200,964	88,575	289,540		4,249	293,789	1,482,363	191,228	1,967,400	(0)
WIOA Formula (F 59Q)	343,800	0	343,800	26,458	0	26,458		3,922	30,380	309,420	4,000	343,800	(0)
Youth at Work-CalWork (F 56E)	1,874,400	0	1,874,400	201,407	70,172	271,579		7,282	278,861	1,377,640	217,899	1,874,400	(0)
Youth at Work-OUY (F 56E)	5,338,700	0	5,338,700	457,813	160,034	617,847		11,997	629,844	4,170,932	537,924	5,338,700	0
Youth at Work-Foster (F 56E)	653,700	0	653,700	59,082	18,467	77,549		1,288	78,837	517,025	57,838	653,700	0
Subtotal: LA County Grants	14,169,500	432,295	14,601,795	1,298,079	498,487	1,796,566	0	45,050	1,841,616	11,572,672	1,187,507	14,601,795	0
OTHER GRANTS/FUNDS:													
Bank of America (F 56L)	100,000	120,000	220,000	0	0	0		0	0	0	220,000	220,000	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	0	110,000	0	0	0		0	0	0	110,000	110,000	0
Regional Equity Recovery Partnership (F 65V)	0	173,002	173,002	79,270	92,320	171,590		1,412	173,002	0	0	173,002	0
Returning Citizens Housing Stability Pilot Project (F 66Y)		1,000,000	1,000,000	100,000	0	100,000		0	100,000	900,000	0	1,000,000	0
Subtotal: Other Grants/Funds	210,000	1,293,002	1,503,002	179,270	92,320	271,590	0	1,412	273,002	900,000	330,000	1,503,002	0
ANTICIPATED REVENUES:													
Anticipated Revenue - WIOA	9,000,000	0	9,000,000	879,520	0	879,520		0	879,520	8,120,480	0	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	879,520	0	879,520	0	0	879,520	8,120,480	0	9,000,000	0
GRAND TOTAL	102,242,368	16,378,935	118,621,303	15,902,687	3,272,286	19,174,972	2,826,933	512,115	22,514,020	74,944,370	21,162,913	118,621,302	1
% to Total Revenue				13.41%	2.76%	16.16%	2.38%	0.43%	18.98%	63.18%	17.84%	100.00%	0.00%
* YOUTH: Estimated PY 24-25 Allocation \$16,637,648 - \$300,000 budgeted for PY 23-24.													

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA			
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Subtotal: WIOA Formula
WORKSOURCE CENTERS:					
1 Asian American Drug Abuse Program Inc.	West Adams/South II	685,119	377,860		1,062,979
2 Coalition for Responsible Community Development	Vermont Central/LATTC/South II	685,119	377,860		1,062,979
3 El Proyecto del Barrio, Inc.	Sun Valley/SFV II	685,119	377,860		1,062,979
4 Equus Worsource Solutions (Formerly Arbor E&T)	Canoga Park/South Valley/ SFV I	685,119	377,860		1,062,979
5 Goodwill Industries of Southern California	Northeast Los Angeles	685,119	377,860		1,062,979
6 Goodwill Industries of Southern California	Pacoima/North Valley/SFV II	685,119	377,860		1,062,979
7 Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	685,119	377,860		1,062,979
8 Jewish Vocational Service	West Los Angeles	685,119	377,860		1,062,979
9 Managed Career Solutions, Inc.	Boyle Heights	685,119	377,860		1,062,979
10 Managed Career Solutions, Inc.	Hollywood/Central/Harbor	685,119	377,860		1,062,979
11 Pacific Asian Consortium in Employment	Downtown/Pico Union	685,119	377,860		1,062,979
12 UAW-Labor Employment and Training Corporation	Crenshaw/South II	685,119	377,860		1,062,979
13 Watts Labor Community Action Committee	Southeast Los Angeles/South I	685,119	377,860		1,062,979
14 Managed Career Solutions (Formerly Pacific Gateway-Long Beach)	Harbor Gateway	685,119	377,860		1,062,979
Mid Wilshire Replacement Operator (AADAP)	Wilshire Metro WorkSource Center	228,371	125,953		354,324
Mid Wilshire Replacement Operator (MCS)	Wilshire Metro WorkSource Center	228,371	125,953		354,324
Mid Wilshire Replacement Operator (PACE)	Wilshire Metro WorkSource Center	228,371	125,953		354,324
TBD					-
TOTAL: WorkSource Centers		10,276,775	5,667,900	-	15,944,675
YOUTHSOURCE CENTERS:					
NON-CITY:					
1 Catholic Charities of Los Angeles, Inc.	South			850,542	850,542
2 Coalition for Responsible Community Development	South			850,542	850,542
3 El Proyecto del Barrio, Inc.	Sun Valley/North Valley			850,542	850,542
4 El Proyecto del Barrio, Inc.	Pacoima/North Valley			850,542	850,542
5 Goodwill Industries of Southern California	South Valley			850,542	850,542
6 Los Angeles Brotherhood Crusade	South Crenshaw			850,542	850,542
7 Managed Career Solutions, Inc.	Harbor			850,542	850,542
8 Para Los Ninos-Central	Central			850,542	850,542
9 Para Los Ninos-East	East			850,542	850,542
10 Regents of the University of California (UCLA)	West			850,542	850,542
11 Regents of the University of California (UCLA)	Central LA			850,542	850,542
12 Watts Labor Community Action Committee	South			850,542	850,542
TBD					-
Subtotal: Non-City		-	-	10,206,504	10,206,504
CITY DIRECT SERVICES:					
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	East			850,542	850,542
14 LA Youth Opportunity Movement (YOM) - Watts	South			850,542	850,542
Subtotal: City Direct Services		-	-	1,701,084	1,701,084
TOTAL: YouthSource Centers		-	-	11,907,588	11,907,588

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA			
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (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		10,418,435	5,789,920	13,544,147	29,752,502

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 (Fund 66T)	Regional Plan Implementation 3.0 (Fund 57W)	Vision Lab - Earmark (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
WORKSOURCE CENTERS:								
Asian American Drug Abuse Program Inc.							-	
Coalition for Responsible Community Development							-	
El Proyecto del Barrio, Inc.							-	
Equus Worsource Solutions (Formerly Arbor E&T)							-	
Goodwill Industries of Southern California							-	
Goodwill Industries of Southern California							-	
Housing Authority of the City of Los Angeles							-	
Jewish Vocational Service							-	
Managed Career Solutions, Inc.							-	
Managed Career Solutions, Inc.							-	
Pacific Asian Consortium in Employment							-	
UAW-Labor Employment and Training Corporation							-	
Watts Labor Community Action Committee							-	
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)							-	
Mid Wáshire Replacement Operator (AADAP)								
Mid Wáshire Replacement Operator (MCS)								
Mid Wáshire Replacement Operator (PACE)								
TBD	675,000						675,000	
TOTAL: WorkSource Centers	675,000	-	-	-	-	-	675,000	-
YOUTHSOURCE CENTERS:								
NON-CITY:								
Catholic Charities of Los Angeles, Inc.							-	
Coalition for Responsible Community Development							-	
El Proyecto del Barrio, Inc.							-	
El Proyecto del Barrio, Inc.							-	
Goodwill Industries of Southern California							-	
Los Angeles Brotherhood Crusade						462,000	462,000	
Managed Career Solutions, Inc.							-	
Para Los Ninos-Central							-	
Para Los Ninos-East							-	
Regents of the University of California (UCLA)							-	
Regents of the University of California (UCLA)							-	
Watts Labor Community Action Committee							-	
TBD							-	
Subtotal: Non-City	-	-	-	-	-	462,000	462,000	-
CITY DIRECT SERVICES:								
LA Youth Opportunity Movement (YOM) - Boyle Heights							-	
LA Youth Opportunity Movement (YOM) - Watts							-	
Subtotal: City Direct Services	-	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	-	462,000	462,000	-

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 (Fund 66T)	Regional Plan Implementation 3.0 (Fund 57W)	Vision Lab - Earmark (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)
	OTHER SERVICE PROVIDERS & CONTRACTORS							
All People's Community Center							-	
Anti-Recidivism Coalition							-	
Barrio Action Youth & Family Center							-	
California State University - Northridge (CSUN)							-	
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		900,000					900,000	
TOTAL: Other Service Providers & Contractors	-	900,000	-	-	-	-	900,000	-
GRAND TOTAL	675,000	900,000	-	-	-	462,000	2,037,000	-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS											
	Angeleno Corps (F 65N) (Fund 65N)	Automotive and Warehouse and Toolroom Internships (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 City Pathways for Youth (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)	LA City Pathways for Youth (F 65N) (Fund 65N)	Non-Profit Apprenticeship (F 65N) (Fund 65N)
WORKSOURCE CENTERS:												
Asian American Drug Abuse Program Inc.												
Coalition for Responsible Community Development								119,550				
El Proyecto del Barrio, Inc.												
Equus Worsource Solutions (Formerly Arbor E&T)												
Goodwill Industries of Southern California												
Goodwill Industries of Southern California												
Housing Authority of the City of Los Angeles												
Jewish Vocational Service												
Managed Career Solutions, Inc.												
Managed Career Solutions, Inc.								22,000				
Pacific Asian Consortium in Employment												
UAW-Labor Employment and Training Corporation												
Watts Labor Community Action Committee												
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)												
Mid Wilshire Replacement Operator (AADAP)												
Mid Wilshire Replacement Operator (MCS)												
Mid Wilshire Replacement Operator (PACE)												
TBD												
TOTAL: WorkSource Centers	-	-	-	-	-	-	-	141,550	-	-	-	-
YOUTHSOURCE CENTERS:												
NON-CITY:												
Catholic Charities of Los Angeles, Inc.				199,915		211,098		113,632				
Coalition for Responsible Community Development	795,399			321,260		211,098						
El Proyecto del Barrio, Inc.	-			74,186		211,098		113,632				
El Proyecto del Barrio, Inc.	784,497			-		-						
Goodwill Industries of Southern California	-			-		-						
Los Angeles Brotherhood Crusade	510,021			-		-						
Managed Career Solutions, Inc.	-			-		-		113,632				
Para Los Ninos-Central	784,497			-		-		113,632				
Para Los Ninos-East	-			162,032		211,098						
Regents of the University of California (UCLA)	-							113,632				
Regents of the University of California (UCLA)	235,544											
Watts Labor Community Action Committee	510,021											
TBD												
Subtotal: Non-City	3,619,979			757,393		844,392		568,160				
CITY DIRECT SERVICES:												
LA Youth Opportunity Movement (YOM) - Boyle Heights	510,021							56,816				
LA Youth Opportunity Movement (YOM) - Watts												
Subtotal: City Direct Services	510,021							56,816				
TOTAL: YouthSource Centers	4,130,000			757,393		844,392		624,976				

SERVICE PROVIDER NAME	CA FOR ALL FUNDS											
	Angeleno Corps (F 65N) (Fund 65N)	Automotive and Warehouse and Toolroom Internships (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 City Pathways for Youth (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)	LA City Pathways for Youth (F 65N) (Fund 65N)	Non-Profit Apprenticeship (F 65N) (Fund 65N)
OTHER SERVICE PROVIDERS & CONTRACTORS												
All People's Community Center												
Anti-Reidivism 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								97,632				
Los Angeles World Airports												
New Earth Organization												
New Opportunities Organization												
Northeast Trees												
Pacific Gateway/ City of Long Beach												
Regents of the University of California	241,440											
Robert's Enterprise Development Fund (REDF)								60,000				
Salvadoran American Leadership and Education Fund												
SELACO												
Shakespeare LA Center												
Toberman Neighborhood Center												
Unite LA												
YMCA												
TBD	282,177											
TOTAL: Other Service Providers & Contractors	523,617	-	-	-	-	-	-	-	157,632	-	-	-
GRAND TOTAL	4,653,617	-	-	757,393	-	844,392	-	-	924,158	-	-	-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS											Subtotal: CA for All Funds
	Student to Student Success (F 65N) (Fund 65N)	Summer Night Lights (F 65N) (Fund 65N)	Senior Hospitality Internship for L.A. Youth (F 65N) (Fund 65N)	Teen Parent Prosper Project (F 65N) (Fund 65N)	Pathways to Childcare (F 65N) (Fund 65N)	Youth & Community Harvest Internships (F 65N) (Fund 65N)	Digital Ambassador (F 65N) (Fund 65N)	Operation Flame Wildland Firefighting Academy (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)	
WORKSOURCE CENTERS:												
Asian American Drug Abuse Program Inc.												-
Coalition for Responsible Community Development												119,550
El Proyecto del Barrio, Inc.												-
Equus Worsource Solutions (Formerly Arbor E&T)												-
Goodwill Industries of Southern California												-
Goodwill Industries of Southern California												-
Housing Authority of the City of Los Angeles	55,972						455,900					511,872
Jewish Vocational Service												-
Managed Career Solutions, Inc.												-
Managed Career Solutions, Inc.												22,000
Pacific Asian Consortium in Employment	-											-
UAW-Labor Employment and Training Corporation												-
Watts Labor Community Action Committee												-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)												-
Mid Wilshire Replacement Operator (AADAP)												
Mid Wilshire Replacement Operator (MCS)												
Mid Wilshire Replacement Operator (PACE)												
TBD												-
TOTAL: WorkSource Centers	55,972	-	-	-	-	-	455,900	-	-	-	-	653,422
YOUTHSOURCE CENTERS:												
NON-CITY:												
Catholic Charities of Los Angeles, Inc.												524,645
Coalition for Responsible Community Development	55,972											1,383,729
El Proyecto del Barrio, Inc.	167,916					29,421						596,253
El Proyecto del Barrio, Inc.	55,972					29,421						869,890
Goodwill Industries of Southern California	111,944					29,421						141,365
Los Angeles Brotherhood Crusade	-					29,421						539,442
Managed Career Solutions, Inc.	55,972					-						169,604
Para Los Ninos-Central	167,916					-						1,066,045
Para Los Ninos-East	55,972					-						429,102
Regents of the University of California (UCLA)	55,972					-						169,604
Regents of the University of California (UCLA)	-					-						235,544
Watts Labor Community Action Committee	111,944					29,421						651,386
TBD	900,590											900,590
Subtotal: Non-City	1,740,170	-	-	-	-	147,105	-	-	-	-	-	7,677,199
CITY DIRECT SERVICES:												
LA Youth Opportunity Movement (YOM) - Boyle Heights	55,972											565,993
LA Youth Opportunity Movement (YOM) - Watts	167,914					29,422						197,336
Subtotal: City Direct Services	223,886	-	-	-	-	29,422	-	-	-	-	-	763,329
TOTAL: YouthSource Centers	1,964,056	-	-	-	-	176,527	-	-	-	-	-	8,440,528

SERVICE PROVIDER NAME	CA FOR ALL FUNDS											
	Student to Student Success (F 65N)	Summer Night Lights (F 65N)	Senior Hospitality Internship for L.A. Youth (F 65N)	Teen Parent Prosper Project (F 65N)	Pathways to Childcare (F 65N)	Youth & Community Harvest Internships (F 65N)	Digital Ambassador (F 65N)	Operation Flame Wildland Firefighting Academy (F 65N)	Hire LA Youth (F 65N)	Hire LA's Youth Platform Expansion (F 65N)	Program Evaluation & Project Planning (F 65N)	Subtotal: CA for All Funds
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
OTHER SERVICE PROVIDERS & CONTRACTORS												
All People's Community Center												-
Anti-Reidivism 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												97,632
Los Angeles World Airports												-
New Earth Organization												-
New Opportunities Organization												-
Northeast Trees								337,242				337,242
Pacific Gateway/ City of Long Beach												-
Regents of the University of California												241,440
Robert's Enterprise Development Fund (REDF)												60,000
Salvadoran American Leadership and Education Fund												-
SELACO												-
Shakespeare LA Center												-
Toberman Neighborhood Center												-
Unite LA												-
YMCA												-
TBD			180,572	300,226					364,405	250,597		1,377,977
TOTAL: Other Service Providers & Contractors	-	-	180,572	300,226	-	-	-	337,242	364,405	250,597	-	2,114,291
GRAND TOTAL	2,020,028	-	180,572	300,226	-	176,527	455,900	337,242	364,405	250,597	-	11,208,241

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:									
Asian American Drug Abuse Program Inc.									
Coalition for Responsible Community Development								574,230	
El Proyecto del Barrio, Inc.								27,800	
Equus Worsource Solutions (Formerly Arbor E&T)									
Goodwill Industries of Southern California								457,822	
Goodwill Industries of Southern California									
Housing Authority of the City of Los Angeles									
Jewish Vocational Service									
Managed Career Solutions, Inc.								104,888	
Managed Career Solutions, Inc.								194,934	
Pacific Asian Consortium in Employment									
UAW-Labor Employment and Training Corporation									
Watts Labor Community Action Committee									
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)									
Mid Wilshire Replacement Operator (AADAP)									
Mid Wilshire Replacement Operator (MCS)									
Mid Wilshire Replacement Operator (PACE)									
TBD									
TOTAL: WorkSource Centers	-	-	-	-	-	-	-	1,359,674	-
YOUTHSOURCE CENTERS:									
NON-CITY:									
Catholic Charities of Los Angeles, Inc.									
Coalition for Responsible Community Development									
El Proyecto del Barrio, Inc.									
El Proyecto del Barrio, Inc.									
Goodwill Industries of Southern California									
Los Angeles Brotherhood Crusade									
Managed Career Solutions, Inc.									
Para Los Ninos-Central									
Para Los Ninos-East									
Regents of the University of California (UCLA)									
Regents of the University of California (UCLA)									
Watts Labor Community Action Committee									
TBD									
Subtotal: Non-City	-	-	-	-	-	-	-	-	-
CITY DIRECT SERVICES:									
LA Youth Opportunity Movement (YOM) - Boyle Heights									
LA Youth Opportunity Movement (YOM) - Watts									
Subtotal: City Direct Services	-	-	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	-	-	-	-	-

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 & CONTRACTORS									
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)					181,188				
Chinatown Service Center									
Chrysalis Enterprises								547,716	
Community Coalition for Substance Abuse & Treatment									
Digital Learning Academy-YWCA									
Downtown Women's Center								193,311	
Inner City Arts									
Five Keys Schools and Programs									
Friends Outside in Los Angeles County									
GRID Alternatives								125,382	
HELPER Foundation									
Holman Community Development Corp.									
Homeboy Industries								187,942	
Hope of the Valley Rescue Mission					181,188				
Instituto De Educacion Popular Sur De California (IDEPSCA)					905,934				
LA Community College District									
LA Conservation Corps								166,463	
LA County Department of Economic Opportunity									
Los Angeles Economic Development Corporation									
Launchpad								50,000	
Los Angeles Unified School District									
Los Angeles LGBT Center								108,680	
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						2,700,000			
TOTAL: Other Service Providers & Contractors	-	-	-	49,000	1,268,310	2,700,000	170,000	1,790,326	-
GRAND TOTAL	-	-	-	49,000	1,268,310	2,700,000	170,000	3,150,000	-

SERVICE PROVIDER NAME	LA CITY PROGRAMS									
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
WORKSOURCE CENTERS:										
Asian American Drug Abuse Program Inc.										-
Coalition for Responsible Community Development		180,000								754,230
El Proyecto del Barrio, Inc.										27,800
Equus Worsource Solutions (Formerly Arbor E&T)										-
Goodwill Industries of Southern California										457,822
Goodwill Industries of Southern California										-
Housing Authority of the City of Los Angeles							109,704			109,704
Jewish Vocational Service										-
Managed Career Solutions, Inc.										104,888
Managed Career Solutions, Inc.										194,934
Pacific Asian Consortium in Employment										-
UAW-Labor Employment and Training Corporation										-
Watts Labor Community Action Committee										-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)										-
Mid Wilshire Replacement Operator (AADAP)										-
Mid Wilshire Replacement Operator (MCS)										-
Mid Wilshire Replacement Operator (PACE)										-
TBD										-
TOTAL: WorkSource Centers	-	180,000	-	-	-	-	109,704	-	-	1,649,378
YOUTHSOURCE CENTERS:										
NON-CITY:										
Catholic Charities of Los Angeles, Inc.		180,000					112,255			292,255
Coalition for Responsible Community Development							135,217	-		135,217
El Proyecto del Barrio, Inc.		180,000					135,217			315,217
El Proyecto del Barrio, Inc.							135,217			135,217
Goodwill Industries of Southern California							112,255			112,255
Los Angeles Brotherhood Crusade							208,935			208,935
Managed Career Solutions, Inc.		180,000					150,525			330,525
Para Los Ninos-Central		180,000					127,563			307,563
Para Los Ninos-East							127,563			127,563
Regents of the University of California (UCLA)		180,000					127,563			307,563
Regents of the University of California (UCLA)							321,025			321,025
Watts Labor Community Action Committee							107,153			107,153
TBD		450,000					45,403			495,403
Subtotal: Non-City	-	1,350,000	-	-	-	-	1,845,891	-	-	3,195,891
CITY DIRECT SERVICES:										
LA Youth Opportunity Movement (YOM) - Boyle Heights		90,000					160,731			250,731
LA Youth Opportunity Movement (YOM) - Watts							160,731			160,731
Subtotal: City Direct Services	-	90,000	-	-	-	-	321,462	-	-	411,462
TOTAL: YouthSource Centers	-	1,440,000	-	-	-	-	2,167,353	-	-	3,607,353

SERVICE PROVIDER NAME	LA CITY PROGRAMS									
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
OTHER SERVICE PROVIDERS & CONTRACTORS										
All People's Community Center							40,820			40,820
Anti-Recidivism Coalition										-
Barrio Action Youth & Family Center										-
California State University - Northridge (CSUN)										-
Catholic Charities of Los Angeles, Inc. Central							28,064			28,064
Center for Employment Opportunities										107,880
Center for Living and Learning										152,952
Central American Resource Center (CARECEN)										181,188
Chinatown Service Center							15,310			15,310
Chrysalis Enterprises										547,716
Community Coalition for Substance Abuse & Treatment										-
Digital Learning Academy-YWCA										-
Downtown Women's Center										193,311
Inner City Arts							17,859			17,859
Five Keys Schools and Programs										-
Friends Outside in Los Angeles County										-
GRID Alternatives										125,382
HELPER Foundation										-
Holman Community Development Corp.										-
Homeboy Industries										187,942
Hope of the Valley Rescue Mission										181,188
Instituto De Educacion Popular Sur De California (IDEPSCA)										905,934
LA Community College District										-
LA Conservation Corps										166,463
LA County Department of Economic Opportunity										-
Los Angeles Economic Development Corporation										-
Launchpad										50,000
Los Angeles Unified School District										-
Los Angeles LGBT Center		180,000					61,230			349,910
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										219,000
YMCA							15,310			15,310
TBD	-			-	-			2,636,389		5,336,389
TOTAL: Other Service Providers & Contractors	-	180,000	-	-	-	-	178,593	2,636,389	-	8,972,618
GRAND TOTAL	-	1,800,000	-	-	-	-	2,455,650	2,636,389	-	14,229,349

SERVICE PROVIDER NAME	LA COUNTY GRANTS										Subtotal: 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)	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)	
WORKSOURCE CENTERS:											
Asian American Drug Abuse Program Inc.											-
Coalition for Responsible Community Development			169,245		311,940						481,185
El Proyecto del Barrio, Inc.			28,650								28,650
Equus Worsource Solutions (Formerly Arbor E&T)											-
Goodwill Industries of Southern California			330,741								330,741
Goodwill Industries of Southern California					311,940		309,420				621,360
Housing Authority of the City of Los Angeles	18,353					123,246		51,492	119,950		313,041
Jewish Vocational Service											-
Managed Career Solutions, Inc.			125,646								125,646
Managed Career Solutions, Inc.			269,791								269,791
Pacific Asian Consortium in Employment											-
UAW-Labor Employment and Training Corporation											-
Watts Labor Community Action Committee											-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)											-
Mid Wilshire Replacement Operator (AADAP)											
Mid Wilshire Replacement Operator (MCS)											
Mid Wilshire Replacement Operator (PACE)											
TBD											-
TOTAL: WorkSource Centers	18,353	-	924,073	-	623,880	123,246	309,420	51,492	119,950	-	2,170,414
YOUTHSOURCE CENTERS:											
NON-CITY:											
Catholic Charities of Los Angeles, Inc.	29,363					112,976		64,051	190,827	29,363	426,580
Coalition for Responsible Community Development	9,176					112,976		95,449	278,064	54,531	550,196
El Proyecto del Barrio, Inc.	69,737					112,976		193,411	370,752	52,433	799,309
El Proyecto del Barrio, Inc.	-					112,976		134,383	280,791	50,336	578,486
Goodwill Industries of Southern California	14,681					112,976		64,051	297,148	35,655	524,511
Los Angeles Brotherhood Crusade	14,681	200,000				112,976		64,051	264,433	54,531	710,672
Managed Career Solutions, Inc.	-					116,401		134,383	215,363	46,141	512,288
Para Los Ninos-Central	22,022					112,976		120,568	228,995	20,974	505,535
Para Los Ninos-East						112,976		120,568	275,338	39,849	548,731
Regents of the University of California (UCLA)						112,976		100,473	348,943	41,947	604,339
Regents of the University of California (UCLA)						112,976		64,051	190,827	29,363	397,217
Watts Labor Community Action Committee						112,976		95,449	267,160	39,849	515,434
TBD											-
Subtotal: Non-City	159,660	200,000	-	-	-	1,359,137	-	1,250,888	3,208,641	494,972	6,673,298
CITY DIRECT SERVICES:											
LA Youth Opportunity Movement (YOM) - Boyle Heights	38,539	94,533				112,836		114,288	308,052	29,365	697,613
LA Youth Opportunity Movement (YOM) - Watts	38,539	94,533				112,836		146,026	309,906	41,940	743,780
Subtotal: City Direct Services	77,078	189,065	-	-	-	225,672	-	260,314	617,958	71,305	1,441,392
TOTAL: YouthSource Centers	236,738	389,065	-	-	-	1,584,809	-	1,511,202	3,826,599	566,277	8,114,690

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)	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
OTHER SERVICE PROVIDERS & CONTRACTORS											
All People's Community Center								18,839	68,154		86,993
Anti-Recidivism Coalition			171,832								171,832
Barrio Action Youth & Family Center											-
California State University - Northridge (CSUN)											-
Catholic Charities of Los Angeles, Inc. Central							43,849	68,154			112,003
Center for Employment Opportunities			134,244								134,244
Center for Living and Learning			155,723								155,723
Central American Resource Center (CARECEN)											-
Chinatown Service Center									87,589		87,589
Chrysalis Enterprises			467,169								467,169
Community Coalition for Substance Abuse & Treatment											-
Digital Learning Academy-YWCA											-
Downtown Women's Center			85,916								85,916
Inner City Arts								12,572	27,262		39,834
Five Keys Schools and Programs											-
Friends Outside in Los Angeles County			65,000								65,000
GRID Alternatives			85,916								85,916
HELPER Foundation											-
Holman Community Development Corp.											-
Homeboy Industries			241,639								241,639
Hope of the Valley Rescue Mission											-
Instituto De Educacion Popular Sur De California (IDEPSCA)											-
LA Community College District											-
LA Conservation Corps			161,093								161,093
LA County Department of Economic Opportunity											-
Los Angeles Economic Development Corporation											-
Launchpad											-
Los Angeles Unified School District									228,200		228,200
Los Angeles LGBT Center			107,395						125,402		232,797
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								100,000
Salvadoran American Leadership and Education Fund											-
SELACO											-
Shakespeare LA Center											-
Toberman Neighborhood Center											-
Unite LA									62,400		62,400
YMCA									30,620		30,620
TBD	13,379								144,560	22,053	179,992
TOTAL: Other Service Providers & Contractors	13,379	-	1,775,927	-	-	-	-	75,260	842,341	22,053	2,728,960
GRAND TOTAL	268,470	389,065	2,700,000	-	623,880	1,708,055	309,420	1,637,954	4,788,890	588,330	13,014,064

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL	
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housing Stability Pilot Project (Fund 66V)	Subtotal: Other Grants/Funds	WIOA	Other Grants		Subtotal: Anticipated Revenues
WORKSOURCE CENTERS:										
Asian American Drug Abuse Program Inc.						-			-	1,062,979
Coalition for Responsible Community Development					900,000	900,000			-	3,317,944
El Proyecto del Barrio, Inc.						-			-	1,119,429
Equus Worsource Solutions (Formerly Arbor E&T)						-			-	1,062,979
Goodwill Industries of Southern California						-			-	1,851,542
Goodwill Industries of Southern California						-			-	1,684,339
Housing Authority of the City of Los Angeles						-			-	1,997,596
Jewish Vocational Service						-			-	1,062,979
Managed Career Solutions, Inc.						-			-	1,293,513
Managed Career Solutions, Inc.						-			-	1,549,704
Pacific Asian Consortium in Employment						-			-	1,062,979
UAW-Labor Employment and Training Corporation						-			-	1,062,979
Watts Labor Community Action Committee						-			-	1,062,979
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						-			-	1,062,979
Mid Wilshire Replacement Operator (AADAP)										354,324
Mid Wilshire Replacement Operator (MCS)										354,324
Mid Wilshire Replacement Operator (PACE)										354,324
TBD						-			-	675,000
TOTAL: WorkSource Centers	-	-	-	-	900,000	900,000	-	-	-	21,992,889
YOUTHSOURCE CENTERS:										
NON-CITY:										
Catholic Charities of Los Angeles, Inc.						-			-	2,094,022
Coalition for Responsible Community Development						-			-	2,919,684
El Proyecto del Barrio, Inc.						-			-	2,561,321
El Proyecto del Barrio, Inc.						-			-	2,434,135
Goodwill Industries of Southern California						-			-	1,628,673
Los Angeles Brotherhood Crusade						-			-	2,771,591
Managed Career Solutions, Inc.						-			-	1,862,959
Para Los Ninos-Central						-			-	2,729,685
Para Los Ninos-East						-			-	1,955,938
Regents of the University of California (UCLA)						-			-	1,932,048
Regents of the University of California (UCLA)						-			-	1,804,328
Watts Labor Community Action Committee						-			-	2,124,515
TBD						-			-	1,395,993
Subtotal: Non-City	-	-	-	-	-	-	-	-	-	28,214,892
CITY DIRECT SERVICES:										
LA Youth Opportunity Movement (YOM) - Boyle Heights			88,700			88,700			-	2,453,579
LA Youth Opportunity Movement (YOM) - Watts			88,700			88,700			-	2,041,089
Subtotal: City Direct Services	-	-	177,400	-	-	177,400	-	-	-	4,494,667
TOTAL: YouthSource Centers	-	-	177,400	-	-	177,400	-	-	-	32,709,559

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS					ANTICIPATED REVENUES			TOTAL	
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housing Stability Pilot Project (Fund 66V)	Subtotal: Other Grants/Funds	WIOA	Other Grants		Subtotal: Anticipated Revenues
OTHER SERVICE PROVIDERS & CONTRACTORS										
All People's Community Center						-			-	127,813
Anti-Recidivism Coalition						-			-	171,832
Barrio Action Youth & Family Center						-			-	-
California State University - Northridge (CSUN)						-			-	-
Catholic Charities of Los Angeles, Inc. Central						-			-	140,067
Center for Employment Opportunities						-			-	242,124
Center for Living and Learning						-			-	308,675
Central American Resource Center (CARECEN)						-			-	181,188
Chinatown Service Center						-			-	102,899
Chrysalis Enterprises						-			-	1,014,885
Community Coalition for Substance Abuse & Treatment						-			-	-
Digital Learning Academy-YWCA						-			-	-
Downtown Women's Center						-			-	279,227
Inner City Arts						-			-	57,693
Five Keys Schools and Programs						-			-	-
Friends Outside in Los Angeles County						-			-	65,000
GRID Alternatives						-			-	211,298
HELPER Foundation						-			-	-
Holman Community Development Corp.						-			-	-
Homeboy Industries						-			-	429,581
Hope of the Valley Rescue Mission						-			-	181,188
Instituto De Educacion Popular Sur De California (IDEPSCA)						-			-	905,934
LA Community College District						-			-	-
LA Conservation Corps						-			-	327,556
LA County Department of Economic Opportunity						-			-	-
Los Angeles Economic Development Corporation						-			-	-
Launchpad						-			-	50,000
Los Angeles Unified School District						-			-	2,128,439
Los Angeles LGBT Center						-			-	680,339
Los Angeles World Airports						-			-	-
New Earth Organization						-			-	-
New Opportunities Organization						-			-	-
Northeast Trees						-			-	337,242
Pacific Gateway/ City of Long Beach						-			-	-
Regents of the University of California						-			-	241,440
Robert's Enterprise Development Fund (REDF)						-			-	310,000
Salvadoran American Leadership and Education Fund						-			-	-
SELACO						-			-	-
Shakespeare LA Center						-			-	-
Toberman Neighborhood Center						-			-	-
Unite LA						-			-	281,400
YMCA						-			-	45,930
TBD							8,120,480		8,120,480	15,914,838
TOTAL: Other Service Providers & Contractors	-	-	-	-	-	-	8,120,480	-	8,120,480	24,736,588
GRAND TOTAL	-	-	177,400	-	900,000	1,077,400	8,120,480	-	8,120,480	79,439,037

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	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 NDWG (Fund 57W)	Quest NDWG (Fund 57W)	Prison 2 Employment (Fund 66T)	Regional Plan Implementation 3.0 (Fund 57W)
WDB INNOVATION FUND:										
To Be Determined	500,000	500,000			1,000,000					
5 Year Strategic Plan					-					
Subtotal:	500,000	500,000	-	-	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		10,000		10,000	
Invoice Automation Platform - Launchpad GMS	40,000	35,000	25,000		100,000					
Career Edge					-					
Cash for College			130,000		130,000					
Crossroads/Policy Conferences and Forums	50,000		50,000		100,000					
Customer Satisfaction Surveys - CSUN	60,000	50,000	30,000		140,000					
HIRE LA Platform / Community Software Solutions Inc.			-		-					
HIRE LA Systems Capacity Building					-					
HIRE LA's Youth 16-24			75,000		75,000					
Horizons 32,000 Strategic Plan (Formerly LAP3)			100,000		100,000					
Intensive Transitions			177,000		177,000					
Inside Safe - Job Connectors	200,000				200,000					
I-Train	28,500	21,500			50,000					
Labor Outreach Navigator / Miguel Contreras Foundations	60,000	40,000	20,000		120,000					
LA Workforce Infrastructure Network (LAWIN)	75,000	50,000	25,000		150,000					
LA Performs	58,400	41,600			100,000					
LA Valley College Sector Strategy Center	60,000	40,000			100,000					
Labor Market Information - LAEDC	25,000	25,000			50,000					
Los Angeles Library System Strategic Partnership	80,000	20,000			100,000					
Older Worker Strategy - Implementation	150,000	100,000			250,000					
Pierce College Co-Location - Equus	45,000				45,000					
Program Monitoring Consultant	200,000	150,000	150,000		500,000					
Promotion and Outreach	40,000	30,000	30,000		100,000					
Rapid Response Layoff Aversion Strategies - LAEDC		150,000		250,000	400,000					
RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000		75,000					
Reserved for EWDD Program Oversight/Delivery for PY 25-26	158,519	76,907	56,982	13,340	305,748		103,168	3,152		
Sector Intermediaries	350,000	250,000			600,000					
Virtual One Stop	200,000	200,000	100,000		500,000					
Workforce Consultants - Misc	70,981	55,755	25,353	70,227	222,316					
Career Assessment			200,000		200,000					
Youth Apprenticeship Training			100,000		100,000					

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	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 NDWG (Fund 57W)	Quest NDWG (Fund 57W)	Prison 2 Employment (Fund 66T)	Regional Plan Implementation 3.0 (Fund 57W)
High Road Training Partnerships -	750,000	500,000			1,250,000					
High Road Training Partnerships - Technical Support (UCLA)	50,000	50,000			100,000					
Peer to Peer Counseling Initiative			140,000		140,000					
YouthSource Center Youth Council					-					
WDS Accessibility Technology / Strategy	150,000	100,000			250,000					
ECE-Social Impact Collective					-					
Bureau of Public Works - CFA					-					
Community Investment for Families Department - CFA					-					
General Services Department - CFA					-					
Department of Recreation and Parks - CFA					-					
Youth Development Department - CFA					-					
CFA - Recruitment & Outreach					-					
Vermont Slauson Economic Development Corporation (VSEDC)										
Subtotal:	3,101,400	2,060,762	1,654,335	333,567	7,150,064	-	113,168	3,152	10,000	-
CITY DIRECT SERVICES:										
El Centro de Ayuda			75,000		75,000					
Hire LA Platform - CSS					-					
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			57,106		57,106					
General Services - Cameras, HVAC, Maintenance					-					
Subtotal:	-	-	132,106	-	132,106	-	-	-	-	-
TOTAL	3,601,400	2,560,762	1,786,441	333,567	8,282,170	-	113,168	3,152	10,000	-

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY			CDBG						
	Vision Lab - Earmark (F 57W) (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)	Angeleno Corps (F 65N) (Fund 65N)	Automotive and Warehouse and Toolroom Internships (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)
WDB INNOVATION FUND:									
To Be Determined		-							
5 Year Strategic Plan		-							
Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant		-							
Audit Fees		20,000	-	28,000			20,000		-
Invoice Automation Platform - Launchpad GMS		-							
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		-							
Horizons 32,000 Strategic Plan (Formerly LAP3)		-							
Intensive Transitions		-							
Inside Safe - Job Connectors		-							
I-Train		-							
Labor Outreach Navigator / Miguel Contreras Foundations		-							
LA Workforce Infrastructure Network (LAWIN)		-							
LA Performs		-							
LA Valley College Sector Strategy Center		-							
Labor Market Information - LAEDC		-							
Los Angeles Library System Strategic Partnership		-							
Older Worker Strategy - Implementation		-							
Pierce College Co-Location - Equus		-							
Program Monitoring Consultant		-							
Promotion and Outreach		-							
Rapid Response Layoff Aversion Strategies - LAEDC		-							
RELAY Institute-CSUN (Formerly P3 Initiatives)		-							
Reserved for EWDD Program Oversight/Delivery for PY 25-26	188,763	295,083		92,170		30,723	60,723		
Sector Intermediaries		-							
Virtual One Stop		-							
Workforce Consultants - Misc		-							
Career Assessment		-							
Youth Apprenticeship Training		-							

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025
Supporting Program Activities

ACTIVITY			CDBG						
	Vision Lab - Earmark (F 57W) (Fund 57W)	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID (Fund 424)	Angeleno Corps (F 65N) (Fund 65N)	Automotive and Warehouse and Toolroom Internships (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)
High Road Training Partnerships -		-							
High Road Training Partnerships - Technical Support (UCLA)		-							
Peer to Peer Counseling Initiative		-							
YouthSource Center Youth Council		-							
WDS Accessibility Technology / Strategy		-							
ECE-Social Impact Collective		-					150,000		
Bureau of Public Works - CFA		-				2,438,640			
Community Investment for Families Department - CFA		-							
General Services Department - CFA		-			30,773				
Department of Recreation and Parks - CFA		-							
Youth Development Department - CFA		-							
CFA - Recruitment & Outreach		-		64,344	64,344	64,344	64,344		64,344
Vermont Slauson Economic Development Corporation (VSEDC)	160,474	160,474							
Subtotal:	349,237	475,557	-	184,514	95,117	2,533,707	295,067	-	64,344
CITY DIRECT SERVICES:									
El Centro de Ayuda		-							
Hire LA Platform - CSS		-							
Participant Costs - Stipends, Taxes, Workers Comp., Supportive S		-		423,767					
General Services - Cameras, HVAC, Maintenance		-							
Subtotal:	-	-	-	423,767		-	-	-	-
TOTAL	349,237	475,557	-	608,281	95,117	2,533,707	295,067	-	64,344

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOUTH								CALIFORNIANS FOR A	
	LA City Pathways for Youth (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)	Summer Night Lights (F 65N) (Fund 65N)	Senior Hospitality Internship for L.A. Youth (F 65N) (Fund 65N)	Teen Parent Prosper Project (F 65N) (Fund 65N)	Youth & Community Harvest Internships (F 65N) (Fund 65N)
WDB INNOVATION FUND:										
To Be Determined										
5 Year Strategic Plan										
Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant										
Audit Fees			36,000			44,000		8,000	12,000	20,000
Invoice Automation Platform - Launchpad GMS										
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										
Horizons 32,000 Strategic Plan (Formerly LAP3)										
Intensive Transitions										
Inside Safe - Job Connectors										
I-Train										
Labor Outreach Navigator / Miguel Contreras Foundations										
LA Workforce Infrastructure Network (LAWIN)										
LA Performs										
LA Valley College Sector Strategy Center										
Labor Market Information - LAEDC										
Los Angeles Library System Strategic Partnership										
Older Worker Strategy - Implementation										
Pierce College Co-Location - Equus										
Program Monitoring Consultant										
Promotion and Outreach										
Rapid Response Layoff Aversion Strategies - LAEDC										
RELAY Institute-CSUN (Formerly P3 Initiatives)										
Reserved for EWDD Program Oversight/Delivery for PY 25-26	30,723	30,723	20,946	30,723		92,170	30,723		30,723	
Sector Intermediaries										
Virtual One Stop										
Workforce Consultants - Misc										
Career Assessment										
Youth Apprenticeship Training										

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	CALIFORNIANS FOR ALL YOUTH								CALIFORNIANS FOR A	
	LA City Pathways for Youth (F 65N)	LA Community Composting (F 65N)	LA RISE Youth Academy (F 65N)	LA River Rangers (F 65N)	Non-Profit Apprenticeship (F 65N)	Student to Student Success (F 65N)	Summer Night Lights (F 65N)	Senior Hospitality Internship for L.A. Youth (F 65N)	Teen Parent Prosper Project (F 65N)	Youth & Community Harvest Internships (F 65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
High Road Training Partnerships -										
High Road Training Partnerships - Technical Support (UCLA)										
Peer to Peer Counseling Initiative										
YouthSource Center Youth Council										
WDS Accessibility Technology / Strategy										
ECE-Social Impact Collective										
Bureau of Public Works - CFA		366,284		2,058,259						
Community Investment for Families Department - CFA									137,558	
General Services Department - CFA										
Department of Recreation and Parks - CFA	1,285,291						1,100,299			
Youth Development Department - CFA										
CFA - Recruitment & Outreach	64,344	64,344	64,344	64,344		64,344	64,344	64,344	64,344	64,344
Vermont Slauson Economic Development Corporation (VSEDC)										
Subtotal:	1,380,359	461,352	121,290	2,153,326	-	200,514	1,195,366	72,344	244,625	84,344
CITY DIRECT SERVICES:										
El Centro de Ayuda										
Hire LA Platform - CSS										
Participant Costs - Stipends, Taxes, Workers Comp., Supportive S			40,501			155,779				22,591
General Services - Cameras, HVAC, Maintenance										
Subtotal:	-	-	40,501	-	-	155,779	-	-	-	22,591
TOTAL	1,380,359	461,352	161,791	2,153,326	-	356,293	1,195,366	72,344	244,625	106,935

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	LL YOUTH									
	Digital Ambassador (F 65N) (Fund 65N)	Operation Flame Wildland Firefighting Academy (F 65N) (Fund 65N)	Hire LA Youth (F 65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F 65N) (Fund 65N)	Pathways to Childcare (F 65N) (Fund 65N)	Program Evaluation & Project Planning (F 65N) (Fund 65N)	Subtotal: CA for All Programs	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)
WDB INNOVATION FUND:										
To Be Determined							-			
5 Year Strategic Plan							-			
Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant							-			
Audit Fees		4,000					172,000			
Invoice Automation Platform - Launchpad GMS							-			
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							-			
Horizons 32,000 Strategic Plan (Formerly LAP3)							-			
Intensive Transitions							-			
Inside Safe - Job Connectors							-			
I-Train							-			
Labor Outreach Navigator / Miguel Contreras Foundations							-			
LA Workforce Infrastructure Network (LAWIN)							-			
LA Performs							-			
LA Valley College Sector Strategy Center							-			
Labor Market Information - LAEDC							-			
Los Angeles Library System Strategic Partnership							-			
Older Worker Strategy - Implementation							-			
Pierce College Co-Location - Equus							-			
Program Monitoring Consultant							-			
Promotion and Outreach							-			
Rapid Response Layoff Aversion Strategies - LAEDC							-			
RELAY Institute-CSUN (Formerly P3 Initiatives)							-			
Reserved for EWDD Program Oversight/Delivery for PY 25-26	30,723						481,075			
Sector Intermediaries							-			
Virtual One Stop							-			
Workforce Consultants - Misc							-	-		
Career Assessment							-			
Youth Apprenticeship Training							-	-		

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	LL YOUTH									
	Digital Ambassador (F 65N) (Fund 65N)	Operation Flame Wildland Firefighting Academy (F 65N) (Fund 65N)	Hire LA Youth (F 65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F 65N) (Fund 65N)	Pathways to Childcare (F 65N) (Fund 65N)	Program Evaluation & Project Planning (F 65N) (Fund 65N)	Subtotal: CA for All Programs	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	ARPA Vision Lab (Fund 551)
High Road Training Partnerships -							-			
High Road Training Partnerships - Technical Support (UCLA)							-			
Peer to Peer Counseling Initiative							-			
YouthSource Center Youth Council							-			
WDS Accessibility Technology / Strategy							-			
ECE-Social Impact Collective							150,000			
Bureau of Public Works - CFA							4,863,183			
Community Investment for Families Department - CFA							137,558			
General Services Department - CFA							30,773			
Department of Recreation and Parks - CFA					252,181		2,637,771			
Youth Development Department - CFA						113,299	113,299			
CFA - Recruitment & Outreach	64,344	64,344			64,344		1,093,848			
Vermont Slauson Economic Development Corporation (VSEDC)										
Subtotal:	95,067	68,344	-	-	316,525	113,299	9,679,507	-	-	-
CITY DIRECT SERVICES:										
El Centro de Ayuda							-			
Hire LA Platform - CSS							-			
Participant Costs - Stipends, Taxes, Workers Comp., Supportive S							642,638			
General Services - Cameras, HVAC, Maintenance							-			
Subtotal:	-	-	-	-	-	-	642,638	-	-	-
TOTAL	95,067	68,344	-	-	316,525	113,299	10,322,145	-	-	-

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS									
	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)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)
WDB INNOVATION FUND:										
To Be Determined										
5 Year Strategic Plan										
Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant										
Audit Fees					48,000					
Invoice Automation Platform - Launchpad GMS										
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										
Horizons 32,000 Strategic Plan (Formerly LAP3)										
Intensive Transitions										
Inside Safe - Job Connectors										
I-Train										
Labor Outreach Navigator / Miguel Contreras Foundations										
LA Workforce Infrastructure Network (LAWIN)										
LA Performs										
LA Valley College Sector Strategy Center										
Labor Market Information - LAEDC										
Los Angeles Library System Strategic Partnership										
Older Worker Strategy - Implementation										
Pierce College Co-Location - Equus										
Program Monitoring Consultant										
Promotion and Outreach										
Rapid Response Layoff Aversion Strategies - LAEDC										
RELAY Institute-CSUN (Formerly P3 Initiatives)										
Reserved for EWDD Program Oversight/Delivery for PY 25-26										
Sector Intermediaries										
Virtual One Stop										
Workforce Consultants - Misc										
Career Assessment										
Youth Apprenticeship Training										

Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS									
	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)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)
High Road Training Partnerships -										
High Road Training Partnerships - Technical Support (UCLA)										
Peer to Peer Counseling Initiative										
YouthSource Center Youth Council										
WDS Accessibility Technology / Strategy										
ECE-Social Impact Collective										
Bureau of Public Works - CFA										
Community Investment for Families Department - CFA										
General Services Department - CFA										
Department of Recreation and Parks - CFA										
Youth Development Department - CFA										
CFA - Recruitment & Outreach										
Vermont Slauson Economic Development Corporation (VSEDC)										
Subtotal:	-	-	-	-	48,000	-	-	-	-	-
CITY DIRECT SERVICES:										
El Centro de Ayuda										
Hire LA Platform - CSS										
Participant Costs - Stipends, Taxes, Workers Comp., Supportive S										
General Services - Cameras, HVAC, Maintenance										
Subtotal:	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	48,000	-	-	-	-	-

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS						LA COUNTY GRANTS			
	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	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						-				
5 Year Strategic Plan						-				
Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant						-				
Audit Fees			104,000			152,000	15,000		65,500	
Invoice Automation Platform - Launchpad GMS						-				
Career Edge			50,000			50,000				
Cash for College						-				
Crossroads/Policy Conferences and Forums						-				
Customer Satisfaction Surveys - CSUN	-					-				
HIRE LA Platform / Community Software Solutions Inc.						-				
HIRE LA Systems Capacity Building						-				
HIRE LA's Youth 16-24						-				
Horizons 32,000 Strategic Plan (Formerly LAP3)						-				
Intensive Transitions						-				
Inside Safe - Job Connectors						-				
I-Train						-				
Labor Outreach Navigator / Miguel Contreras Foundations						-				
LA Workforce Infrastructure Network (LAWIN)						-				
LA Performs						-				
LA Valley College Sector Strategy Center						-				
Labor Market Information - LAEDC						-				
Los Angeles Library System Strategic Partnership						-				
Older Worker Strategy - Implementation						-				
Pierce College Co-Location - Equus						-				
Program Monitoring Consultant						-				
Promotion and Outreach						-				
Rapid Response Layoff Aversion Strategies - LAEDC						-				
RELAY Institute-CSUN (Formerly P3 Initiatives)						-				
Reserved for EWDD Program Oversight/Delivery for PY 25-26						-				
Sector Intermediaries						-				
Virtual One Stop						-				
Workforce Consultants - Misc						-				
Career Assessment						-				
Youth Apprenticeship Training						-				

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025
Supporting Program Activities

ACTIVITY	LA CITY PROGRAMS						LA COUNTY GRANTS			
	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	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)
High Road Training Partnerships -						-				
High Road Training Partnerships - Technical Support (UCLA)						-				
Peer to Peer Counseling Initiative						-				
YouthSource Center Youth Council			140,000			140,000				
WDS Accessibility Technology / Strategy						-				
ECE-Social Impact Collective						-				
Bureau of Public Works - CFA						-				
Community Investment for Families Department - CFA						-				
General Services Department - CFA						-				
Department of Recreation and Parks - CFA						-				
Youth Development Department - CFA						-				
CFA - Recruitment & Outreach						-				
Vermont Slauson Economic Development Corporation (VSEDC)						-				
Subtotal:	-	-	294,000	-	-	342,000	15,000	-	65,500	-
CITY DIRECT SERVICES:										
El Centro de Ayuda						-				
Hire LA Platform - CSS						-				
Participant Costs - Stipends, Taxes, Workers Comp., Supportive S			223,534			223,534	57,118	33,000		
General Services - Cameras, HVAC, Maintenance						-				
Subtotal:	-	-	223,534	-	-	223,534	57,118	33,000	-	-
TOTAL	-	-	517,534	-	-	565,534	72,118	33,000	65,500	-

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS							OTHER GRA		
	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	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
WDB INNOVATION FUND:										
To Be Determined							-			
5 Year Strategic Plan							-			
Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant							-			
Audit Fees	8,000	24,000	4,000	25,000	30,000	5,000	176,500			
Invoice Automation Platform - Launchpad GMS							-			
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							-			
Horizons 32,000 Strategic Plan (Formerly LAP3)							-			
Intensive Transitions							-			
Inside Safe - Job Connectors							-			
I-Train							-			
Labor Outreach Navigator / Miguel Contreras Foundations							-			
LA Workforce Infrastructure Network (LAWIN)							-			
LA Performs							-			
LA Valley College Sector Strategy Center							-			
Labor Market Information - LAEDC							-			
Los Angeles Library System Strategic Partnership							-			
Older Worker Strategy - Implementation							-			
Pierce College Co-Location - Equus							-			
Program Monitoring Consultant							-			
Promotion and Outreach							-			
Rapid Response Layoff Aversion Strategies - LAEDC							-			
RELAY Institute-CSUN (Formerly P3 Initiatives)					50,000	-	50,000			
Reserved for EWDD Program Oversight/Delivery for PY 25-26							-			
Sector Intermediaries							-			
Virtual One Stop							-			
Workforce Consultants - Misc							-			
Career Assessment							-			
Youth Apprenticeship Training							-			

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Supporting Program Activities

ACTIVITY	LA COUNTY GRANTS							OTHER GRA		
	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	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
High Road Training Partnerships -							-			
High Road Training Partnerships - Technical Support (UCLA)							-			
Peer to Peer Counseling Initiative							-			
YouthSource Center Youth Council							-			
WDS Accessibility Technology / Strategy							-			
ECE-Social Impact Collective							-			
Bureau of Public Works - CFA							-			
Community Investment for Families Department - CFA							-			
General Services Department - CFA							-			
Department of Recreation and Parks - CFA							-			
Youth Development Department - CFA							-			
CFA - Recruitment & Outreach							-			
Vermont Slauson Economic Development Corporation (VSEDC)							-			
Subtotal:	8,000	24,000	4,000	25,000	80,000	5,000	226,500	-	-	20,000
CITY DIRECT SERVICES:										
El Centro de Ayuda							-			
Hire LA Platform - CSS							-			
Participant Costs - Stipends, Taxes, Workers Comp., Supportive S		167,228		192,899	457,924	52,838	961,007	220,000		90,000
General Services - Cameras, HVAC, Maintenance							-			
Subtotal:	-	167,228	-	192,899	457,924	52,838	961,007	220,000	-	90,000
TOTAL	8,000	191,228	4,000	217,899	537,924	57,838	1,187,507	220,000	-	110,000

Supporting Program Activities

ACTIVITY	NTS/FUNDS			TOTAL
	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housing Stability Pilot Project (Fund 66Y)	Subtotal: Other Grants/Funds	
WDB INNOVATION FUND:				
To Be Determined			-	1,000,000
5 Year Strategic Plan			-	-
Subtotal:	-	-	-	1,000,000
OTHER SUPPORTING ACTIVITIES:				
Annual Plan Design Consultant			-	20,000
Audit Fees			-	720,500
Invoice Automation Platform - Launchpad GMS			-	100,000
Career Edge			-	50,000
Cash for College			-	130,000
Crossroads/Policy Conferences and Forums			-	100,000
Customer Satisfaction Surveys - CSUN			-	140,000
HIRE LA Platform / Community Software Solutions Inc.			-	-
HIRE LA Systems Capacity Building			-	-
HIRE LA's Youth 16-24			-	75,000
Horizons 32,000 Strategic Plan (Formerly LAP3)			-	100,000
Intensive Transitions			-	177,000
Inside Safe - Job Connectors			-	200,000
I-Train			-	50,000
Labor Outreach Navigator / Miguel Contreras Foundations			-	120,000
LA Workforce Infrastructure Network (LAWIN)			-	150,000
LA Performs			-	100,000
LA Valley College Sector Strategy Center			-	100,000
Labor Market Information - LAEDC			-	50,000
Los Angeles Library System Strategic Partnership			-	100,000
Older Worker Strategy - Implementation			-	250,000
Pierce College Co-Location - Equus			-	45,000
Program Monitoring Consultant			-	500,000
Promotion and Outreach			-	100,000
Rapid Response Layoff Aversion Strategies - LAEDC			-	400,000
RELAY Institute-CSUN (Formerly P3 Initiatives)			-	125,000
Reserved for EWDD Program Oversight/Delivery for PY 25-26			-	1,081,906
Sector Intermediaries			-	600,000
Virtual One Stop			-	500,000
Workforce Consultants - Misc			-	222,316
Career Assessment			-	200,000
Youth Apprenticeship Training			-	100,000

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025
Supporting Program Activities

ACTIVITY	NTS/FUNDS			TOTAL
	Regional Equity Recovery Partnership (Fund 65V)	Returning Citizens Housing Stability Pilot Project (Fund 66Y)	Subtotal: Other Grants/Funds	
High Road Training Partnerships -			-	1,250,000
High Road Training Partnerships - Technical Support (UCLA)			-	100,000
Peer to Peer Counseling Initiative			-	140,000
YouthSource Center Youth Council			-	140,000
WDS Accessibility Technology / Strategy			-	250,000
ECE-Social Impact Collective			-	150,000
Bureau of Public Works - CFA			-	4,863,183
Community Investment for Families Department - CFA			-	137,558
General Services Department - CFA			-	30,773
Department of Recreation and Parks - CFA			-	2,637,771
Youth Development Department - CFA			-	113,299
CFA - Recruitment & Outreach				1,093,848
Vermont Slauson Economic Development Corporation (VSEDC)				160,474
Subtotal:	-	-	20,000	17,893,628
CITY DIRECT SERVICES:				
El Centro de Ayuda			-	75,000
Hire LA Platform - CSS			-	-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive S			310,000	2,194,285
General Services - Cameras, HVAC, Maintenance			-	-
Subtotal:	-	-	310,000	2,269,285
TOTAL	-	-	330,000	21,162,913

Line Item	WIOA FORMULA & DISCRETIONARY					LA CITY	CA FOR ALL													Subtotal	Total					
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Vision Lab - Earmark (F 57W)	TOTAL	Angeleno Corps (Fund 551)	Angeleno Corps (F 65N)	Clean LA (F 65N)	Childhood Education Student Advancement (F 65N)	Edible Food Waste Recovery (F 65N)	LA Community College - City Pathways (F 65N)	LA Community Composting (F 65N)	LA RISE Youth Academy (F 65N)	LA River Rangers (F 65N)	Non-Profit Apprenticeship (F 65N)	Student to Student Success (F 65N)	Summer Night Lights (F 65N)	Teen Parent Prosper Project (F 65N)	Youth & Community Harvest Internships (F 65N)			Flame Wildland Firefighting Academy (F 65N)	Digital Ambassador (F 65N)	Hire LA's Youth Platform Expansion (F 65N)	Program Evaluation & Project Planning (F 65N)	
EWDD SUPPORT:																										
Direct Costs:																										
Salaries-Regular Employees	191,765	146,386	8,835		346,986																					
Salaries-As Needed Employees	23,717	-	80,739		104,457																					
Overtime	10,005	10,005	40,020		60,030																					
Printing & Binding	10,001	10,001	5,001		25,003																					
Travel	30,008	50,014	80,022		160,044																					
Contractual Services	27,720	27,720	35,934		91,374																					
Transportation Exp	5,000	5,000	5,000		15,000																					
Water & Electricity	-	-	-		-																					
Office & Admin	48,837	50,767	195,484		295,088																					
Operating Supplies	-	-	-		-																					
Rent	12,085	9,225	557		21,867																					
Subtotal-Direct Costs	357,139	309,118	461,891	-	1,117,849																					
Related Costs:																										
Fringe Benefits	87,896	65,947	9,107	-	162,950																					
Central Services	20,284	14,448	5,490	-	40,222																					
Total Related Costs	108,180	80,395	14,597	-	203,173																					
Adjustment: Costs Over Grant Limitation	-	-	-	-	-																					
Subtotal-Related Costs	108,180	80,395	14,597	-	203,173																					
Total: EWDD Support	465,319	389,514	466,189	-	1,321,021																					
MAYOR'S OFFICE:																										
Salaries & Expenses:																										
Executive Director	75,242	53,334	73,876	-	202,451																					
Workforce Development Policy Staffing	40,864	25,652	41,525		108,041		117,891									65,000										
Others	-	-	-	56,250	56,250																					
Subtotal-Salaries:	116,106	78,986	115,401	56,250	366,742		117,891									65,000										
Related Costs:																										
Fringe Benefits	58,924	40,085	58,566	28,547	186,122		59,830				49,931					32,988										
Central Services	111,392	75,779	110,716	53,966	351,853		53,357				94,392					29,419										
Subtotal-Related Costs	170,315	115,865	169,281	82,513	537,975		113,187				144,323					62,407										
Total: Mayor's Office	286,421	194,851	284,682	138,763	904,717		231,078				242,710					127,407										
SUPPORTING PROGRAM ACTIVITY:																										
WDB Innovation Fund	500,000	500,000	-	-	1,000,000																					
Total: Innovation Fund	500,000	500,000	-	-	1,000,000																					
GRAND TOTAL	1,251,740	1,084,364	750,871	138,763	3,225,738		231,078				242,710					127,407										

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 (Fund 66T)	Regional Plan Implementati on 3.0 (Fund 57W)	Vision Lab - Earmark (F 57W) (Fund 57W)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:												
Direct Salaries	13,612	13,612	13,612		40,835	2,722	2,722	2,722	2,722		-	10,888
Related Costs	6,912	6,912	6,912	-	20,736	1,382	1,382	1,382	1,382	-	-	5,529
Subtotal:	20,523	20,523	20,523	-	61,570	4,104	4,104	4,104	4,104	-	-	16,417
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	67,013	51,733	16,229		134,976	1,148	1,812	318	932		526	4,736
Related Costs	43,921	33,906	10,637		88,463	752	1,188	209	611	-	345	3,104
Subtotal:	110,934	85,639	26,866	-	223,439	1,900	2,999	527	1,543	-	871	7,840
TOTAL	155,722	130,428	71,654	-	357,804	6,005	7,104	4,631	5,647	-	871	24,257

Other City Departments

CDBG	CA FOR ALL FUNDS						CA FOR ALL FUNDS						
	Childcare Initiative CDBG COVID (Fund 424)	Angeleno Corps (F 65N) (Fund 65N)	Automotive and Warehouse and Toolroom Internships (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)	LA City Pathways for Youth (F 65N) (Fund 65N)	Non-Profit Apprenticeship (F 65N) (Fund 65N)	Student to Student Success (F 65N) (Fund 65N)	Summer Night Lights (F 65N) (Fund 65N)
-	2,319		-		2,319	-	2,319	-		2,319	2,319	-	
-	1,178		-	-	1,178	-	1,178	-		1,178	1,178	-	
-	3,497	-	-	-	3,497	-	3,497	-	-	3,497	3,497	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	1,162		808	-	908	57	227	398		378	4,408	398	
-	762		530	-	595	37	149	261		248	2,889	261	
-	1,924	-	1,338	-	1,503	94	376	659	-	626	7,297	659	-
-	5,420	-	1,338	-	5,000	94	3,872	659	-	4,122	10,794	659	-

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Other City Departments

CA FOR ALL FUNDS									LA CITY PROGRAMS				
Teen Parent Prosper Project (F 65N) (Fund 65N)	Youth & Community Harvest Internships (F 65N) (Fund 65N)	Digital Ambassador (F 65N) (Fund 65N)	Operation Flame Wildland Firefighting Academy (F 65N) (Fund 65N)	Hire LA Youth (F 65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F 65N) (Fund 65N)	Pathways to Childcare (F 65N) (Fund 65N)	Program Evaluation & Project Planning (F 65N) (Fund 65N)	Subtotal:CA for All Funds	ARPA Vision Lab (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
-	2,319	2,319			-		-	16,233	1,988	1,988	3,975	3,975	
-	1,178	1,178			-		-	8,243					
-	3,497	3,497	-	-	-	-	-	24,476	1,988	1,988	3,975	3,975	-
								-					
								-					
-	-	-	-	-	-	-	-	-	-	-	-	-	-
								-					
								-					
-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	76	50	157	-				9,046	8,897	4,466	3,788	3,759	
12	50	33		-	-		-	5,826					
31	126	83	157	-	-	-	-	14,872	8,897	4,466	3,788	3,759	-
31	3,622	3,579	157	-	-	-	-	39,348	10,885	6,454	7,763	7,734	-

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025

Other City Departments

LA CITY PROGRAMS										LA CC	
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	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)
	1,988					3,975		1,988	19,877		
									-	-	-
-	1,988	-	-	-	-	3,975	-	1,988	19,877	-	-
									-		
									-		
-	-	-	-	-	-	-	-	-	-	-	-
									-		
									-		
-	-	-	-	-	-	-	-	-	-	-	-
						2,160		1,296	24,366	203	2,198
									-	133	1,441
-	-	-	-	-	-	2,160	-	1,296	24,366	336	3,639
-	1,988	-	-	-	-	6,135	-	3,284	44,243	336	3,639

WDB YEAR 25 ANNUAL PLAN REPORT FOR PY 2024-2025
Other City Departments

COUNTY GRANTS			LA COUNTY GRANTS						OTHER GRANTS/FUNDS		TOTAL
LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	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	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: Other Grants/Funds	
2,319	-	2,319		2,319	2,319			9,276		-	97,109
1,178	-	1,178	-	1,178	1,178	-	-	4,710	-	-	39,218
3,497	-	3,497	-	3,497	3,497	-	-	13,986	-	-	136,327
								-		-	38,295
								-		-	34,500
-	-	-	-	-	-	-	-	-	-	-	72,795
								-		-	-
								-		-	-
-	-	-	-	-	-	-	-	-	-	-	-
2,610		618	2,567	257	2,287	7,247	778	18,765	853	853	192,742
1,711	-	405	1,682	168	1,499	4,750	510	12,299	559	559	110,251
4,321	-	1,023	4,249	425	3,786	11,997	1,288	31,064	1,412	1,412	302,993
7,817	-	4,520	4,249	3,922	7,282	11,997	1,288	45,050	1,412	1,412	512,115

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs								
	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	636,206	1,461,322		2,097,528	374,854	944,783		1,319,638
Salaries-As Needed Employees	10,166	12,500		22,666	11,321	17,239		28,561
Overtime	12,094	20,690		32,784	7,976	100,451		108,427
Printing & Binding	98	1,824		1,922	64	1,680		1,745
Travel	2,550	35,974		38,524	1,682	46,271		47,953
Contractual Services	19,753	36,839		56,591	13,027	23,906		36,933
Transportation Exp	18	853		871	12	802		813
Water & Electricity	-	-		-	-	-		-
Office & Admin	13,926	23,903		37,828	2,656	204,729		207,385
Operating Supplies	20	831		852	13	779		792
Rent	60,378	149,943		210,321	39,820	97,255		137,075
Subtotal-Direct Costs	755,208	1,744,679	-	2,499,887	451,426	1,437,896	-	1,889,323
RELATED COSTS:								
Fringe Benefits	287,256	659,119	-	946,376	169,591	426,720	-	596,310
Central Services	63,375	144,947	-	208,323	37,646	94,236	-	131,882
Total Related Costs	350,631	804,067	-	1,154,698	207,237	520,956	-	728,192
Adjustment: Costs over Grant Limitatio	(265,584)	-	-	(265,584)	(169,591)	(15,227)	-	(184,818)
Adjusted Related Costs	85,047	804,067	-	889,114	37,646	505,729	-	543,374
TOTAL	840,256	2,548,746	-	3,389,002	489,072	1,943,625	-	2,432,697

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	WIOA FORMULA						
Items of Costs	YOUTH (Fund 57W)				RAPID RESPONSE (Fund 57W)		
	Admin	Program	YSC	Subtotal	Program	YSC	Subtotal
DIRECT COSTS:							
Salaries-Regular Employees	846,887	757,447	834,395	2,438,728	304,166		304,166
Salaries-As Needed Employees	6,103	10,318	68,590	85,011	2,323		2,323
Overtime	5,709	15,304	2,126	23,139	9,124		9,124
Printing & Binding	46	886	90	1,022	1,033		1,033
Travel	1,204	12,224	189	13,617	949		949
Contractual Services	9,324	4,569	43,349	57,241	6,704		6,704
Transportation Exp	8	415	16	440	6		6
Water & Electricity	-	-	12,439	12,439	-		-
Office & Admin	6,644	4,102	25,041	35,787	32,428		32,428
Operating Supplies	10	-	30,174	30,183	7		7
Rent	28,501	79,037	6,042	113,580	17,831		17,831
Subtotal-Direct Costs	904,436	884,303	1,022,450	2,811,188	374,572	-	374,572
RELATED COSTS:							
Fringe Benefits	381,910	341,885	380,250	1,104,045	137,174	-	137,174
Central Services	83,937	75,350	86,278	245,565	30,154	-	30,154
Total Related Costs	465,847	417,235	466,528	1,349,610	167,328	-	167,328
Adjustment: Costs over Grant Limitatio	-	-	-	-	-	-	-
Adjusted Related Costs	465,847	417,235	466,528	1,349,610	167,328	-	167,328
TOTAL	1,370,283	1,301,538	1,488,978	4,160,799	541,900	-	541,900

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025

EWDD Budget Detail: By Funding Source

Items of Costs	TOTAL WIOA FORMULA				Farmer John Additional Assistance - WIOA 25% (Fund 57W)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	1,857,947	3,467,718	834,395	6,160,060	21,474	37,544	-	59,018
Salaries-As Needed Employees	27,591	42,380	68,590	138,561	160	287	-	447
Overtime	25,779	145,569	2,126	173,474	9	15	-	24
Printing & Binding	208	5,424	90	5,722	2	4	-	6
Travel	5,436	95,419	189	101,044	5	9	-	13
Contractual Services	42,104	72,017	43,349	157,470	461	827	-	1,289
Transportation Exp	37	2,076	16	2,130	0	1	-	1
Water & Electricity	-	-	12,439	12,439	-	-	-	-
Office & Admin	23,226	265,162	25,041	313,429	1,872	3,691	-	5,563
Operating Supplies	43	1,617	30,174	31,834	0	5,882	-	5,882
Rent	128,699	344,066	6,042	478,807	1,905	3,604	-	5,510
Subtotal-Direct Costs	2,111,071	4,441,450	1,022,450	7,574,970	25,889	51,865	-	77,754
RELATED COSTS:								
Fringe Benefits	838,757	1,564,898	380,250	2,783,906	9,684	16,932	-	26,616
Central Services	184,958	344,688	86,278	615,924	2,129	3,722	-	5,851
Total Related Costs	1,023,715	1,909,586	466,528	3,399,829	11,813	20,654	-	32,467
Adjustment: Costs over Grant Limitatio	(435,175)	(15,227)	-	(450,402)				-
Adjusted Related Costs	588,540	1,894,359	466,528	2,949,427	11,813	20,654	-	32,467
TOTAL	2,699,611	6,335,809	1,488,978	10,524,397	37,702	72,519	-	110,221

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	WIOA DISCRETIONARY							
Items of Costs	SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)				QUEST NATIONAL DW GRANT (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	35,511	57,647	-	93,158	4,865	11,498	-	16,363
Salaries-As Needed Employees	265	440	-	705	36	88	-	124
Overtime	14	24	-	38	2	5	-	7
Printing & Binding	4	6	-	10	1	1	-	2
Travel	8	13	-	21	1	3	-	4
Contractual Services	764	1,271	-	2,034	104	253	-	357
Transportation Exp	1	1	-	2	0	0	-	0
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,714	3,867	-	5,580	2,411	1,506	-	3,917
Operating Supplies	1	823	-	824	0	674	-	674
Rent	2,948	5,764	-	8,713	398	1,150	-	1,547
Subtotal-Direct Costs	41,229	69,856	-	111,085	7,818	15,178	-	22,995
RELATED COSTS:								
Fringe Benefits	16,015	25,998	-	42,012	2,194	5,185	-	7,380
Central Services	3,520	5,715	-	9,235	482	1,140	-	1,622
Total Related Costs	19,535	31,713	-	51,247	2,676	6,325	-	9,002
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	19,535	31,713	-	51,247	2,676	6,325	-	9,002
TOTAL	60,764	101,568	-	162,332	10,494	21,503	-	31,997

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	NONARY GRANTS							
	Prison 2 Employment (Fund 66T)				Vision Lab - Earmark (F 57W)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	16,832	31,094	-	47,926	8,896	16,141	-	25,037
Salaries-As Needed Employees	125	237	-	363	70	132	-	202
Overtime	7	13	-	19	4	7	-	11
Printing & Binding	2	3	-	5	1	2	-	3
Travel	4	7	-	11	2	4	-	6
Contractual Services	361	685	-	1,047	2,202	381	-	2,583
Transportation Exp	0	1	-	1	0	0	-	1
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	2,421	2,126	-	4,547	1,666	1,405	-	3,071
Operating Supplies	0	3,224	-	3,224	0	1	-	1
Rent	1,545	3,109	-	4,654	1,392	3,048	-	4,440
Subtotal-Direct Costs	21,297	40,499	-	61,796	14,234	21,120	-	35,354
RELATED COSTS:								
Fringe Benefits	7,591	14,023	-	21,614	4,012	7,280	-	11,292
Central Services	1,668	3,083	-	4,751	882	1,601	-	2,483
Total Related Costs	9,259	17,105	-	26,365	4,894	8,881	-	13,775
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	9,259	17,105	-	26,365	4,894	8,881	-	13,775
TOTAL	30,557	57,604	-	88,161	19,128	30,001	-	49,129

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

					CA FOR ALL			
	TOTAL WIOA DISCRETIONARY GRANTS				Angeleno Corps (F 65N)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	87,579	153,924	-	241,503	139,616	94,936	44,664	279,216
Salaries-As Needed Employees	656	1,184	-	1,840	1,050	25,000	518	26,568
Overtime	35	63	-	98	56	39	79	174
Printing & Binding	9	17	-	26	15	10	15	40
Travel	20	35	-	55	31	22	31	84
Contractual Services	3,893	3,417	-	7,310	3,030	2,092	8,297	13,419
Transportation Exp	2	3	-	5	3	2	3	7
Water & Electricity	-	-	-	-	-	-	751	751
Office & Admin	10,084	12,594	-	22,678	8,766	1,651	2,998	13,415
Operating Supplies	2	10,603	-	10,605	3	38,890	2,140	41,033
Rent	8,188	16,675	-	24,863	11,592	9,493	2,166	23,251
Subtotal-Direct Costs	110,467	198,517	-	308,984	164,161	172,135	61,662	397,959
RELATED COSTS:								
Fringe Benefits	39,496	69,418	-	108,914	62,964	44,356	20,154	127,474
Central Services	8,682	15,260	-	23,942	13,840	10,800	4,438	29,078
Total Related Costs	48,177	84,678	-	132,856	76,804	55,156	24,592	156,552
Adjustment: Costs over Grant Limitatio	-	-	-	-				-
Adjusted Related Costs	48,177	84,678	-	132,856	76,804	55,156	24,592	156,552
TOTAL	158,644	283,195	-	441,839	240,965	227,292	86,254	554,511

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs								
	Automotive and Warehouse and Toolroom Internships (F 65N)				Clean LA (F 65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees				-	62,611	105,367		167,978
Salaries-As Needed Employees				-	466	10,000		10,466
Overtime				-	25	43		68
Printing & Binding				-	7	11		18
Travel				-	14	24		38
Contractual Services				-	1,346	2,322		3,668
Transportation Exp				-	1	2		3
Water & Electricity				-	-	-		-
Office & Admin				-	3,152	5,533		8,685
Operating Supplies		3,652		3,652	1,000	5,314		6,314
Rent				-	5,150	10,536		15,686
Subtotal-Direct Costs	-	3,652	-	3,652	73,772	139,153	-	212,925
RELATED COSTS:								
Fringe Benefits	-	-	-	-	28,236	48,103	-	76,339
Central Services	-	-	-	-	6,206	10,972	-	17,178
Total Related Costs	-	-	-	-	34,442	59,075	-	93,517
Adjustment: Costs over Grant Limitatio				-			-	-
Adjusted Related Costs	-	-	-	-	34,442	59,075	-	93,517
TOTAL	-	3,652	-	3,652	108,214	198,228	-	306,442

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025

EWDD Budget Detail: By Funding Source

	CA FOR ALL							
	Early Childhood Education Student Advancement (F 65N)				Edible Food Waste Recovery (F 65N)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	48,816	24,961		73,777	-	-		-
Salaries-As Needed Employees	369	481		850	-	-		-
Overtime	20	18		38	-	-		-
Printing & Binding	5	4		9	-	-		-
Travel	11	10		21	-	-		-
Contractual Services	1,066	545		1,611	-	-		-
Transportation Exp	1	-		1	-	-		-
Water & Electricity	-	-		-	-	-		-
Office & Admin	3,483	2,010		5,493	681	-		681
Operating Supplies	2,000	5,000		7,000	-	414		414
Rent	4,079	2,072		6,150	-	-		-
Subtotal-Direct Costs	59,850	35,101	-	94,951	681	414	-	1,095
RELATED COSTS:								
Fringe Benefits	22,015	11,275	-	33,290	-	-	-	-
Central Services	4,839	2,491	-	7,330	-	-	-	-
Total Related Costs	26,854	13,767	-	40,621	-	-	-	-
Adjustment: Costs over Grant Limitatio			-	-			-	-
Adjusted Related Costs	26,854	13,767	-	40,621	-	-	-	-
TOTAL	86,704	48,867	-	135,571	681	414	-	1,095

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	CA FOR ALL							
	LA Community College - City Pathways (F 65N)				LA Community Composting (F 65N)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	51,817	86,581		138,398	2,720	4,301		7,021
Salaries-As Needed Employees	328	720		1,047	20	33		53
Overtime	17	38		56	1	2		3
Printing & Binding	5	10		15	0	0		1
Travel	10	22		31	1	1		2
Contractual Services	946	2,077		3,022	59	95		153
Transportation Exp	1	2		3	0	0		0
Water & Electricity	-	-		-	-	-		-
Office & Admin	3,916	3,112		7,028	1,439	1,101		2,540
Operating Supplies	5,000	2,758		7,758	1,000	1,786		2,786
Rent	3,618	9,422		13,040	224	430		654
Subtotal-Direct Costs	65,657	104,741	-	170,398	5,464	7,749	-	13,213
RELATED COSTS:								
Fringe Benefits	23,364	39,050	-	62,415	1,227	1,940	-	3,166
Central Services	5,133	8,587	-	13,720	270	426	-	696
Total Related Costs	28,498	47,637	-	76,135	1,496	2,366	-	3,862
Adjustment: Costs over Grant Limitatio			-	-			-	-
Adjusted Related Costs	28,498	47,637	-	76,135	1,496	2,366	-	3,862
TOTAL	94,155	152,378	-	246,533	6,960	10,116	-	17,076

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	CA FOR ALL							
	LA RISE Youth Academy (F 65N)				LA River Rangers (F 65N)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	3,139	8,943		12,082	47,554	81,677		129,231
Salaries-As Needed Employees	23	68		91	354	11,000		11,354
Overtime	1	4		5	19	33		52
Printing & Binding	0	1		1	5	9		14
Travel	1	2		3	11	19		29
Contractual Services	67	197		264	1,022	1,800		2,822
Transportation Exp	0	0		0	1	2		3
Water & Electricity	-	-		-	-	-		-
Office & Admin	1,516	3,142		4,657	2,882	3,243		6,126
Operating Supplies	3,000	12,790	40,501	56,291	1	4,078		4,079
Rent	255	894		1,150	3,910	8,167		12,077
Subtotal-Direct Costs	8,002	26,041	40,501	74,544	55,759	110,028	-	165,787
RELATED COSTS:								
Fringe Benefits	1,416	4,033	-	5,449	21,446	37,494	-	58,940
Central Services	311	887	-	1,198	4,714	8,691	-	13,405
Total Related Costs	1,727	4,920	-	6,646	26,160	46,185	-	72,344
Adjustment: Costs over Grant Limitatio			-	-			-	-
Adjusted Related Costs	1,727	4,920	-	6,646	26,160	46,185	-	72,344
TOTAL	9,729	30,961	40,501	81,190	81,919	156,213	-	238,132

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	CA FOR ALL							
Items of Costs	LA City Pathways for Youth (F 65N)				Non-Profit Apprenticeship (F 65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	22,440	41,207		63,647	4,104	8,045		12,149
Salaries-As Needed Employees	167	315		482	30	61		92
Overtime	9	17		26	2	3		5
Printing & Binding	2	4		7	0	1		1
Travel	5	9		14	1	2		3
Contractual Services	482	908		1,390	88	177		265
Transportation Exp	0	1		1	0	0		0
Water & Electricity	-	-		-	-	-		-
Office & Admin	2,133	1,781		3,914	742	806		1,548
Operating Supplies	2,000	9,388		11,388	0	0		0
Rent	1,843	4,120		5,963	337	804		1,141
Subtotal-Direct Costs	29,081	57,750	-	86,832	5,304	9,901	-	15,205
RELATED COSTS:								
Fringe Benefits	10,120	18,584	-	28,703	1,851	3,628	-	5,479
Central Services	2,224	4,085	-	6,309	407	798	-	1,204
Total Related Costs	12,344	22,669	-	35,013	2,257	4,426	-	6,683
Adjustment: Costs over Grant Limitatio				-			-	-
Adjusted Related Costs	12,344	22,669	-	35,013	2,257	4,426	-	6,683
TOTAL	41,426	80,419	-	121,844	7,561	14,326	-	21,888

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025

EWDD Budget Detail: By Funding Source

Items of Costs	Student to Student Success (F 65N)				Summer Night Lights (F 65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	29,156	18,207	41,787	89,150	23,662	41,951		65,613
Salaries-As Needed Employees	220	27	1,282	1,530	176	320		497
Overtime	12	1	80	93	9	17		27
Printing & Binding	3	0	14	18	3	5		7
Travel	7	1	29	37	5	10		15
Contractual Services	636	78	3,686	4,400	508	925		1,433
Transportation Exp	1	0	3	3	0	1		1
Water & Electricity	-	-	868	868	-	-		-
Office & Admin	1,788	4,144	4,290	10,222	2,488	4,129		6,617
Operating Supplies	1	0	12,087	12,088	2,000	6,207		8,207
Rent	2,433	353	1,106	3,892	1,945	4,195		6,139
Subtotal-Direct Costs	34,256	22,812	65,232	122,300	30,796	57,759	-	88,555
RELATED COSTS:								
Fringe Benefits	13,149	8,204	18,907	40,259	10,671	18,919	-	29,590
Central Services	2,890	1,799	4,198	8,887	2,345	4,159	-	6,504
Total Related Costs	16,039	10,002	23,104	49,146	13,016	23,078	-	36,095
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	16,039	10,002	23,104	49,146	13,016	23,078	-	36,095
TOTAL	50,296	32,814	88,336	171,446	43,813	80,837	-	124,650

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs	Senior Hospitality Internship for L.A. Youth (F 65N)				Teen Parent Prosper Project (F 65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	2,139	4,273		6,412	2,041	2,896	-	4,937
Salaries-As Needed Employees	19	33		52	15	22	-	37
Overtime	1	2		3	1	1	-	2
Printing & Binding	0	0		1	0	0	-	1
Travel	1	1		2	0	1	-	1
Contractual Services	55	94		150	44	64	-	108
Transportation Exp	0	0		0	0	0	-	0
Water & Electricity	-	-		-	-	-	-	-
Office & Admin	1,441	1,209		2,650	1,376	2,050	-	3,426
Operating Supplies	0	0		0	250	462	-	712
Rent	212	427		639	168	290	-	458
Subtotal-Direct Costs	3,868	6,040	-	9,907	3,896	5,786	-	9,682
RELATED COSTS:								
Fringe Benefits	965	1,927	-	2,892	921	1,306	-	2,227
Central Services	212	424	-	636	202	287	-	489
Total Related Costs	1,177	2,351	-	3,528	1,123	1,593	-	2,716
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	1,177	2,351	-	3,528	1,123	1,593	-	2,716
TOTAL	5,044	8,390	-	13,435	5,019	7,379	-	12,398

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	CA FOR ALL							
	Youth & Community Harvest Internships (F 65N)				Digital Ambassador (F 65N)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	1,046	1,932	-	2,978	5,399	9,069		14,467
Salaries-As Needed Employees	8	32	-	40	40	69		109
Overtime	-	-	-	-	2	4		6
Printing & Binding	-	-	-	-	1	1		2
Travel	-	-	-	-	1	2		3
Contractual Services	22	93	6,831	6,946	116	200		316
Transportation Exp	-	-	-	-	0	0		0
Water & Electricity	-	-	-	-	-	-		-
Office & Admin	100	-	-	100	1,797	369		2,166
Operating Supplies	-	-	-	-	0	0		0
Rent	84	396	-	480	444	907		1,351
Subtotal-Direct Costs	1,260	2,454	6,831	10,545	7,800	10,621	-	18,421
RELATED COSTS:								
Fringe Benefits	472	872	-	1,344	2,435	4,090	-	6,525
Central Services	104	193	-	296	535	899	-	1,434
Total Related Costs	576	1,065	-	1,641	2,970	4,989	-	7,959
Adjustment: Costs over Grant Limitatio				-			-	-
Adjusted Related Costs	576	1,065	-	1,641	2,970	4,989	-	7,959
TOTAL	1,836	3,519	6,831	12,185	10,769	15,610	-	26,379

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs								
	Pathways to Childcare (F 65N)				Operation Flame Wildland Firefighting Academy (F 65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	5,159	9,546		14,705	9,662	14,295		23,957
Salaries-As Needed Employees	38	73		111	72	109		181
Overtime	2	4		6	4	6		10
Printing & Binding	1	1		2	1	2		3
Travel	1	2		3	2	3		5
Contractual Services	111	210		321	208	315		523
Transportation Exp	0	0		0	0	0		0
Water & Electricity	-	-		-	-	-		-
Office & Admin	2,722	2,596		5,318	1,173	1,352		2,525
Operating Supplies	0	0		0	0	2,961		2,961
Rent	424	955		1,378	796	1,429		2,226
Subtotal-Direct Costs	8,458	13,387	-	21,845	11,919	20,472	-	32,391
RELATED COSTS:								
Fringe Benefits	2,327	4,305	-	6,632	4,357	6,447	-	10,804
Central Services	511	946	-	1,458	958	1,417	-	2,375
Total Related Costs	2,838	5,251	-	8,089	5,315	7,864	-	13,179
Adjustment: Costs over Grant Limitatio				-				
Adjusted Related Costs	2,838	5,251	-	8,089	5,315	7,864	-	13,179
TOTAL	11,296	18,639	-	29,935	17,234	28,336	-	45,570

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	CA FOR ALL				LA CITY PROGRAMS			
	Subtotal:CA for All Funds				ARPA VISION LAB(Fund 551)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	461,080	558,187	86,451	1,105,718	152,712	241,760	-	394,472
Salaries-As Needed Employees	3,398	48,364	1,801	53,562	1,139	1,847	-	2,985
Overtime	181	232	158	571	61	99	-	159
Printing & Binding	48	61	29	138	16	26	-	43
Travel	101	130	60	291	34	55	-	89
Contractual Services	9,804	12,193	18,814	40,811	3,286	5,328	-	8,614
Transportation Exp	9	10	5	24	3	5	-	8
Water & Electricity	-	-	1,619	1,619	-	-	-	-
Office & Admin	41,595	38,227	7,288	87,110	5,024	13,884	-	18,908
Operating Supplies	16,255	93,701	54,728	164,684	3	9,371	-	9,374
Rent	37,513	54,891	3,272	95,676	12,572	24,175	-	36,747
Subtotal-Direct Costs	569,985	805,995	174,226	1,550,206	174,850	296,550	-	471,400
RELATED COSTS:								
Fringe Benefits	207,932	254,534	39,061	501,527				-
Central Services	45,703	57,859	8,636	112,198				-
Total Related Costs	253,635	312,394	47,696	613,725	-	-	-	-
Adjustment: Costs over Grant Limitatio	-	-	-	-				-
Adjusted Related Costs	253,635	312,394	47,696	613,725	-	-	-	-
TOTAL	823,620	1,118,389	221,922	2,163,932	174,850	296,550	-	471,400

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	LA CITY PROGRAMS							
	GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	153,662	237,351	-	391,012	57,543	97,024	-	154,567
Salaries-As Needed Employees	1,146	1,813	-	2,959	429	741	-	1,170
Overtime	61	97	-	158	23	40	-	62
Printing & Binding	16	26	-	42	6	11	-	17
Travel	34	54	-	88	13	22	-	35
Contractual Services	3,307	5,231	-	8,539	1,237	2,139	-	3,376
Transportation Exp	3	5	-	8	1	2	-	3
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	7,929	13,347	-	21,276	5,356	11,223	-	16,579
Operating Supplies	3	16,414	-	16,417	1	5,920	-	5,921
Rent	12,247	23,734	-	35,981	4,733	9,702	-	14,435
Subtotal-Direct Costs	178,409	298,071	-	476,481	69,342	126,822	-	196,164
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	178,409	298,071	-	476,481	69,342	126,822	-	196,164

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS				LA CITY PROGRAMS			
	LA RISE (Fund 10C)				LA RISE HHAPP (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	73,111	118,163	-	191,274	91,677	140,786	-	232,462
Salaries-As Needed Employees	545	903	-	1,448	684	10,075	-	10,759
Overtime	29	48	-	77	37	57	-	94
Printing & Binding	8	13	-	21	10	15	-	25
Travel	16	27	-	43	20	32	-	53
Contractual Services	1,573	2,605	-	4,177	1,974	3,103	-	5,076
Transportation Exp	1	2	-	4	2	3	-	5
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	8,832	13,099	-	21,931	6,993	8,332	-	15,325
Operating Supplies	2	7,457	-	7,459	2	2,583	-	2,585
Rent	6,017	11,816	-	17,833	7,551	14,078	-	21,629
Subtotal-Direct Costs	90,134	154,132	-	244,266	108,949	179,063	-	288,012
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	90,134	154,132	-	244,266	108,949	179,063	-	288,012

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	LA CITY PROGRAMS							
	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)				YOUTHSOURCE CENTER (Fund 551)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	44,091	84,035	338,836	466,962	15,478	44,022	483,085	542,585
Salaries-As Needed Employees	328	44,977	13,324	58,629	114	336	21,008	21,458
Overtime	17	34	297	349	6	18	1,809	1,833
Printing & Binding	5	9	37	50	2	5	52	59
Travel	10	19	77	106	3	10	109	123
Contractual Services	946	1,853	21,031	23,830	329	970	39,220	40,519
Transportation Exp	1	2	7	9	0	1	9	11
Water & Electricity	-	-	5,120	5,120	-	-	6,842	6,842
Office & Admin	5,110	6,792	13,065	24,967	8,413	9,190	12,567	30,170
Operating Supplies	1	2	2,208	2,210	0	165,416	4,011	169,427
Rent	3,619	8,403	2,063	14,085	1,259	4,402	5,802	11,463
Subtotal-Direct Costs	54,127	146,125	396,064	596,316	25,605	224,369	574,515	824,489
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	54,127	146,125	396,064	596,316	25,605	224,369	574,515	824,489

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS				JJCPA PROBATION (Fund 59X)			
	TOTAL CITY OF LA FUNDED PROGRAMS							
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	588,274	963,140	821,921	2,373,335	2,571	3,920	4,936	11,427
Salaries-As Needed Employees	4,384	60,691	34,332	99,408	19	30	2,101	2,150
Overtime	234	393	2,106	2,733	1	2	6	9
Printing & Binding	63	105	89	256	0	0	1	2
Travel	131	220	186	537	1	1	2	4
Contractual Services	12,651	21,228	60,251	94,131	55	86	1,951	2,092
Transportation Exp	11	19	16	46	0	0	0	0
Water & Electricity	-	-	11,962	11,962	-	-	77	77
Office & Admin	47,658	75,866	25,633	149,156	1,009	1,843	776	3,628
Operating Supplies	13	207,162	6,218	213,394	0	781	7,123	7,904
Rent	47,998	96,309	7,865	152,171	212	392	21	625
Subtotal-Direct Costs	701,417	1,425,133	970,578	3,097,128	3,868	7,055	16,995	27,919
RELATED COSTS:								
Fringe Benefits	-	-	-	-	1,159	1,768	2,357	5,284
Central Services	-	-	-	-	255	389	607	1,251
Total Related Costs	-	-	-	-	1,414	2,156	2,964	6,535
Adjustment: Costs over Grant Limitatio	-	-	-	-				-
Adjusted Related Costs	-	-	-	-	1,414	2,156	2,964	6,535
TOTAL	701,417	1,425,133	970,578	3,097,128	5,282	9,211	19,960	34,454

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	LA COUNTY GRANTS							
	JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	8,620	15,866	78,169	102,654	47,688	79,993	-	127,681
Salaries-As Needed Employees	64	121	4,597	4,782	355	611	-	966
Overtime	3	6	101	111	19	33	-	52
Printing & Binding	1	2	17	20	5	9	-	14
Travel	2	4	35	41	11	18	-	29
Contractual Services	185	350	7,588	8,123	1,025	1,763	-	2,788
Transportation Exp	0	0	3	4	1	2	-	2
Water & Electricity	-	-	1,204	1,204	-	-	-	-
Office & Admin	146	2,699	4,745	7,590	4,307	4,471	-	8,778
Operating Supplies	0	10,544	1,003	11,548	1	4,630	-	4,631
Rent	708	1,586	332	2,626	3,503	7,999	-	11,502
Subtotal-Direct Costs	9,729	31,178	97,794	138,701	56,916	99,528	-	156,444
RELATED COSTS:								
Fringe Benefits	3,887	7,155	35,507	46,549	21,506	36,076	-	57,582
Central Services	854	1,573	7,978	10,405	4,727	7,930	-	12,657
Total Related Costs	4,742	8,728	43,485	56,955	26,233	44,006	-	70,239
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	4,742	8,728	43,485	56,955	26,233	44,006	-	70,239
TOTAL	14,471	39,906	141,279	195,656	83,149	143,534	-	226,683

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	LA COUNTY GRANTS							
	PROJECT INVEST (Fund 60K)				SYSTEMS INVOLVED YOUTH (Fund 62H)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	12,492	19,045	-	31,538	33,725	55,925	48,147	137,798
Salaries-As Needed Employees	93	145	-	239	251	427	2,350	3,029
Overtime	5	8	-	13	13	23	29	65
Printing & Binding	1	2	-	3	4	6	5	15
Travel	3	4	-	7	8	13	11	31
Contractual Services	269	420	-	689	725	1,233	4,079	6,036
Transportation Exp	0	0	-	1	1	1	1	3
Water & Electricity	-	-	-	-	-	-	541	541
Office & Admin	2,627	1,647	-	4,274	1,741	4,700	2,899	9,340
Operating Supplies	0	0	-	1	1	44,255	2,333	46,589
Rent	783	1,904	-	2,687	3,004	5,592	1,455	10,051
Subtotal-Direct Costs	16,274	23,177	-	39,451	39,472	112,174	61,849	213,496
RELATED COSTS:								
Fringe Benefits	5,634	8,589	-	14,223	15,209	25,221	21,840	62,270
Central Services	1,238	1,888	-	3,126	3,343	5,544	4,887	13,774
Total Related Costs	6,872	10,477	-	17,349	18,552	30,766	26,726	76,044
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	6,872	10,477	-	17,349	18,552	30,766	26,726	76,044
TOTAL	23,146	33,654	-	56,800	58,024	142,940	88,575	289,540

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	LA COUNTY GRANTS							
Items of Costs	WIOA FORMULA (Fund 59Q)				YOUTH AT WORK - CALWORK (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	6,370	9,146	-	15,516	29,801	54,836	42,102	126,740
Salaries-As Needed Employees	48	70	-	117	222	419	472	1,112
Overtime	3	4	-	6	12	22	31	65
Printing & Binding	1	1	-	2	3	6	5	14
Travel	1	2	-	4	7	13	10	29
Contractual Services	137	202	-	339	640	1,209	1,354	3,202
Transportation Exp	0	0	-	0	1	1	1	2
Water & Electricity	-	-	-	-	-	-	446	446
Office & Admin	150	390	-	540	3,521	3,648	1,143	8,312
Operating Supplies	0	1,159	-	1,159	1	52,556	1	52,558
Rent	125	115	-	240	2,447	5,483	1,429	9,360
Subtotal-Direct Costs	6,835	11,088	-	17,923	36,654	118,193	46,993	201,839
RELATED COSTS:								
Fringe Benefits	2,873	4,125	-	6,997	13,439	24,730	18,997	57,167
Central Services	631	907	-	1,538	2,954	5,436	4,182	12,573
Total Related Costs	3,504	5,031	-	8,535	16,394	30,167	23,179	69,740
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	3,504	5,031	-	8,535	16,394	30,167	23,179	69,740
TOTAL	10,339	16,120	-	26,458	53,047	148,360	70,172	271,579

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs	YOUTH AT WORK - OUY (Fund 56E)				YOUTH AT WORK - FOSTER (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	95,068	160,254	81,115	336,438	12,459	20,684	7,016	40,159
Salaries-As Needed Employees	708	1,224	1,623	3,555	93	158	143	394
Overtime	38	65	101	205	5	8	9	22
Printing & Binding	10	17	18	45	1	2	2	5
Travel	21	37	37	94	3	5	3	11
Contractual Services	2,044	3,532	6,663	12,238	268	456	1,911	2,635
Transportation Exp	2	3	3	8	0	0	0	1
Water & Electricity	-	-	1,149	1,149	-	-	108	108
Office & Admin	6,068	7,395	6,311	19,773	1,514	1,974	1,259	4,747
Operating Supplies	2	17,295	17,302	34,599	0	126	4,115	4,241
Rent	7,549	16,025	969	24,543	1,025	2,068	30	3,123
Subtotal-Direct Costs	111,509	205,847	115,290	432,646	15,369	25,481	14,596	55,446
RELATED COSTS:								
Fringe Benefits	42,873	72,272	36,646	151,791	5,619	9,328	3,170	18,117
Central Services	9,424	15,887	8,099	33,410	1,235	2,051	701	3,986
Total Related Costs	52,297	88,159	44,744	185,201	6,854	11,379	3,871	22,103
Adjustment: Costs over Grant Limitatio				-				-
Adjusted Related Costs	52,297	88,159	44,744	185,201	6,854	11,379	3,871	22,103
TOTAL	163,807	294,007	160,034	617,847	22,222	36,860	18,467	77,549

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	LA COUNTY GRANTS			
	TOTAL LA COUNTY GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	248,795	419,668	261,486	929,950
Salaries-As Needed Employees	1,853	3,205	11,286	16,345
Overtime	99	171	277	547
Printing & Binding	26	46	47	119
Travel	55	96	98	249
Contractual Services	5,348	9,249	23,545	38,142
Transportation Exp	5	8	8	21
Water & Electricity	-	-	3,524	3,524
Office & Admin	21,083	28,767	17,132	66,982
Operating Supplies	5	131,346	31,878	163,229
Rent	19,355	41,165	4,236	64,756
Subtotal-Direct Costs	296,626	633,722	353,517	1,283,865
RELATED COSTS:				
Fringe Benefits	112,200	189,264	118,516	419,980
Central Services	24,662	41,605	26,454	92,721
Total Related Costs	136,862	230,869	144,970	512,701
Adjustment: Costs over Grant Limitatio	-	-	-	-
Adjusted Related Costs	136,862	230,869	144,970	512,701
TOTAL	433,487	864,591	498,487	1,796,566

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs	REG EQUITY RECOVERY PARTNERSHIP (Fund 65V)				RETURNING CITIZENS HOUSING STABILITY PILOT PROJECT (Fund 66Y)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	17,367	29,369	52,300	99,036	20,084	30,662		50,746
Salaries-As Needed Employees	129	263	801	1,193	150	234		384
Overtime	7	14	55	76	8	13		21
Printing & Binding	2	4	7	12	2	3		5
Travel	4	8	14	26	4	7		11
Contractual Services	372	757	3,296	4,426	432	676		1,108
Transportation Exp	0	1	1	2	0	1		1
Water & Electricity	-	-	960	960	-	-		-
Office & Admin	200	400	4,150	4,750	4,180	6,927		11,108
Operating Supplies	0	4,473	1,651	6,125	0	3,979		3,979
Rent	75	110	264	449	1,654	3,066		4,720
Subtotal-Direct Costs	18,157	35,398	63,500	117,055	26,517	45,567	-	72,084
RELATED COSTS:								
Fringe Benefits	7,832	13,247	23,612	44,691	9,058	13,828	-	22,885
Central Services	1,722	2,914	5,208	9,843	1,991	3,040	-	5,031
Total Related Costs	9,554	16,161	28,820	54,535	11,048	16,868	-	27,916
Adjustment: Costs over Grant Limitatio								
Adjusted Related Costs	9,554	16,161	28,820	54,535	11,048	16,868	-	27,916
TOTAL	27,711	51,559	92,320	171,590	37,565	62,435	-	100,000

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	OTHER GRANTS / FUNDS				ANTICIPATE			
	TOTAL OTHER GRANTS/FUNDS				WIOA			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	37,452	60,030	52,300	149,782	202,655	312,257	-	514,913
Salaries-As Needed Employees	279	497	801	1,577	1,553	2,452	-	4,006
Overtime	15	27	55	97	83	131	-	214
Printing & Binding	4	7	7	18	22	35	-	57
Travel	8	15	14	37	46	73	-	120
Contractual Services	805	1,433	3,296	5,534	4,482	7,076	-	11,558
Transportation Exp	1	1	1	3	4	6	-	10
Water & Electricity	-	-	960	960	-	-	-	-
Office & Admin	4,380	7,327	4,150	15,857	8,326	13,624	-	21,950
Operating Supplies	1	8,452	1,651	10,104	5	7	-	12
Rent	1,729	3,176	264	5,170	12,506	30,901	-	43,407
Subtotal-Direct Costs	44,674	80,965	63,500	189,139	229,684	366,563	-	596,247
RELATED COSTS:								
Fringe Benefits	16,890	27,075	23,612	67,577	91,395	140,828	-	232,222
Central Services	3,712	5,953	5,208	14,874	20,091	30,960	-	51,051
Total Related Costs	20,602	33,029	28,820	82,451	111,486	171,788	-	283,273
Adjustment: Costs over Grant Limitatio	-	-	-	-				-
Adjusted Related Costs	20,602	33,029	28,820	82,451	111,486	171,788	-	283,273
TOTAL	65,276	113,994	92,320	271,590	341,170	538,351	-	879,520

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

	D REVENUES				TOTAL ALL GRANTS		
Items of Costs	TOTAL ANTICIPATED REVENUE				Admin	Program	YSC
	Admin	Program	YSC	TOTAL			
DIRECT COSTS:							
Salaries-Regular Employees	202,655	312,257	-	514,913	3,483,782	5,934,926	2,056,553
Salaries-As Needed Employees	1,553	2,452	-	4,006	39,715	158,774	116,810
Overtime	83	131	-	214	26,426	146,585	4,723
Printing & Binding	22	35	-	57	381	5,695	261
Travel	46	73	-	120	5,798	95,988	547
Contractual Services	4,482	7,076	-	11,558	79,087	126,614	149,255
Transportation Exp	4	6	-	10	69	2,124	47
Water & Electricity	-	-	-	-	-	-	30,504
Office & Admin	8,326	13,624	-	21,950	156,353	441,567	79,243
Operating Supplies	5	7	-	12	16,324	452,890	124,648
Rent	12,506	30,901	-	43,407	255,988	587,183	21,679
Subtotal-Direct Costs	229,684	366,563	-	596,247	4,063,922	7,952,346	2,584,271
RELATED COSTS:							
Fringe Benefits	91,395	140,828	-	232,222	1,306,670	2,246,018	561,439
Central Services	20,091	30,960	-	51,051	287,808	496,326	126,576
Total Related Costs	111,486	171,788	-	283,273	1,594,477	2,742,343	688,015
Adjustment: Costs over Grant Limitatio	-	-	-	-	(435,175)	(15,227)	-
Adjusted Related Costs	111,486	171,788	-	283,273	1,159,302	2,727,116	688,015
TOTAL	341,170	538,351	-	879,520	5,223,225	10,679,462	3,272,286

WDB YEAR 25 ANNUAL PLAN REPORT PY 2024-2025
EWDD Budget Detail: By Funding Source

Items of Costs	TOTAL
DIRECT COSTS:	
Salaries-Regular Employees	11,475,260
Salaries-As Needed Employees	315,298
Overtime	177,734
Printing & Binding	6,337
Travel	102,333
Contractual Services	354,957
Transportation Exp	2,240
Water & Electricity	30,504
Office & Admin	677,164
Operating Supplies	593,862
Rent	864,850
Subtotal-Direct Costs	14,600,539
RELATED COSTS:	
Fringe Benefits	4,114,126
Central Services	910,709
Total Related Costs	5,024,835
Adjustment: Costs over Grant Limitatio	(450,402)
Adjusted Related Costs	4,574,433
TOTAL	19,174,972

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	683,125	151,269	834,395	79,375	17,577	96,951	762,500	168,846	931,346
Salaries - As Needed Employees	62,276	6,314	68,590	3,314	734	4,048	65,590	7,048	72,638
Overtime	1,789	337	2,126	47	39	86	1,835	376	2,212
Printing & Binding	-	90	90	-	10	10	-	101	101
Travel	-	189	189	-	22	22	-	211	211
Contractual Services	25,128	18,221	43,349	11,459	2,117	13,576	36,587	20,338	56,925
Transportation	-	16	16	-	2	2	-	18	18
Water & Electricity	12,439	-	12,439	1,496	-	1,496	13,935	-	13,935
Office & Admin	10,662	14,379	25,041	3,115	1,671	4,785	13,776	16,050	29,826
Operating Supplies	30,155	19	30,174	1,875	2	1,877	32,030	21	32,051
Rent & Parking	4,914	1,128	6,042	335	77	411	5,248	1,205	6,453
Subtotal: Salaries & Expenses	830,487	191,963	1,022,450	101,015	22,251	123,266	931,502	214,213	1,145,715
RELATED COSTS:									
Fringe Benefits	311,702	68,548	380,250	35,969	7,965	43,934	347,671	76,513	424,184
Central Services	70,987	15,291	86,278	8,024	1,777	9,801	79,011	17,068	96,079
Total Related Costs	382,689	83,839	466,528	43,993	9,742	53,734	426,682	93,581	520,263
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	382,689	83,839	466,528	43,993	9,742	53,734	426,682	93,581	520,263
TOTAL: EWDD	1,213,176	275,802	1,488,978	145,008	31,992	177,000	1,358,183	307,794	1,665,978
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	75,000		75,000			-	75,000	-	75,000
Hire LA Platform - CSS	-		-			-	-	-	-
MCS/ADP	-		-			-	-	-	-
Participant Costs	57,106		57,106			-	57,106	-	57,106
ITA	-		-			-	-	-	-
General Services	-		-			-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	132,106	-	132,106	-	-	-	132,106	-	132,106
GRAND TOTAL	1,345,282	275,802	1,621,084	145,008	31,992	177,000	1,490,289	307,794	1,798,084

City Direct Services - YSC Budget

	CA for All - Angeleno Corps			CA for All- Student to Student Success			LA RISE Youth Academy (F 65N)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	44,250	414	44,664	30,000	11,787	41,787			-
Salaries - As Needed Employees	-	518	518	790	492	1,282			-
Overtime	51	28	79	53	26	80			-
Printing & Binding	7	7	15	7	7	14			-
Travel	15	15	31	15	15	29			-
Contractual Services	6,802	1,495	8,297	2,266	1,420	3,686			-
Transportation	1	1	3	1	1	3			-
Water & Electricity	751	-	751	868	-	868			-
Office & Admin	1,818	1,180	2,998	3,169	1,120	4,290			-
Operating Supplies	2,138	2	2,140	12,087	-	12,087			-
Rent & Parking	1,762	405	2,166	900	207	1,106			-
Subtotal: Salaries & Expenses	57,597	4,066	61,662	50,157	15,075	65,232	-	-	-
RELATED COSTS:									
Fringe Benefits	19,935	219	20,154	13,565	5,341	18,907	-	-	-
Central Services	4,367	71	4,438	3,006	1,192	4,198	-	-	-
Total Related Costs	24,302	290	24,592	16,571	6,533	23,104	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	24,302	290	24,592	16,571	6,533	23,104	-	-	-
TOTAL: EWDD	81,899	4,355	86,254	66,728	21,608	88,336	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Hire LA Platform - CSS	-		-	-		-	-		-
MCS/ADP	-		-	-		-	-		-
Participant Costs	423,767		423,767	155,779		155,779	40,501		40,501
ITA	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	423,767	-	423,767	155,779	-	155,779	40,501	-	40,501
GRAND TOTAL	505,666	4,355	510,021	222,507	21,608	244,115	40,501	-	40,501

City Direct Services - YSC Budget

	CA for All- Youth & Community Harvest Internsh			TOTAL CA FOR ALL			SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-	74,250	12,201	86,451	277,407	61,428	338,836
Salaries - As Needed Employees			-	790	1,010	1,801	10,760	2,564	13,324
Overtime			-	105	54	158	160	137	297
Printing & Binding			-	14	14	29	-	37	37
Travel			-	30	30	60	-	77	77
Contractual Services	6,831		6,831	15,899	2,915	18,814	13,632	7,399	21,031
Transportation			-	3	3	5	-	7	7
Water & Electricity			-	1,619	-	1,619	5,120	-	5,120
Office & Admin			-	4,988	2,300	7,288	7,226	5,839	13,065
Operating Supplies			-	14,225	2	14,227	2,200	8	2,208
Rent & Parking			-	2,661	611	3,272	1,678	385	2,063
Subtotal: Salaries & Expenses	6,831	-	6,831	114,584	19,141	133,725	318,183	77,880	396,064
RELATED COSTS:									
Fringe Benefits	-	-	-	33,500	5,561	39,061			-
Central Services	-	-	-	7,374	1,262	8,636			-
Total Related Costs	-	-	-	40,874	6,823	47,696	-	-	-
Adjustment: Costs over Grant Limitation			-	-	-	-			-
Adjusted Related Costs	-	-	-	40,874	6,823	47,696	-	-	-
TOTAL: EWDD	6,831	-	6,831	155,458	25,964	181,421	318,183	77,880	396,064
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda			-	-	-	-	-	-	-
Hire LA Platform - CSS			-	-	-	-	-	-	-
MCS/ADP			-	-	-	-	-	-	-
Participant Costs	22,591		22,591	642,638	-	642,638	223,534		223,534
ITA			-	-	-	-	-	-	-
General Services			-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIE	22,591	-	22,591	642,638	-	642,638	223,534	-	223,534
GRAND TOTAL	29,422	-	29,422	798,096	25,964	824,059	541,717	77,880	619,598

City Direct Services - YSC Budget

	YOUTHSOURCE CENTER (Fund 551)			TOTAL CITY OF LA PROGRAMS			JJCPA PROBATION (Fund 59X)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	395,506	87,580	483,085	672,913	149,008	821,921	4,041	895	4,936
Salaries - As Needed Employees	17,352	3,656	21,008	28,112	6,220	34,332	2,064	37	2,101
Overtime	1,614	195	1,809	1,774	332	2,106	4	2	6
Printing & Binding	-	52	52	-	89	89	1	1	1
Travel	-	109	109	-	186	186	1	1	2
Contractual Services	28,671	10,549	39,220	42,303	17,948	60,251	1,843	108	1,951
Transportation	-	9	9	-	16	16	0	0	0
Water & Electricity	6,842	-	6,842	11,962	-	11,962	77	-	77
Office & Admin	4,242	8,325	12,567	11,468	14,164	25,633	691	85	776
Operating Supplies	4,000	11	4,011	6,200	18	6,218	7,123	0	7,123
Rent & Parking	4,718	1,083	5,802	6,396	1,469	7,865	17	4	21
Subtotal: Salaries & Expenses	462,945	111,570	574,515	781,128	189,450	970,578	15,863	1,133	16,995
RELATED COSTS:									
Fringe Benefits			-	-	-	-	1,952	406	2,357
Central Services			-	-	-	-	517	90	607
Total Related Costs	-	-	-	-	-	-	2,469	496	2,964
Adjustment: Costs over Grant Limitation			-	-	-	-			-
Adjusted Related Costs	-	-	-	-	-	-	2,469	496	2,964
TOTAL: EWDD	462,945	111,570	574,515	781,128	189,450	970,578	18,331	1,629	19,960
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Hire LA Platform - CSS	-	-	-	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-	-	-	-
Participant Costs	-	-	-	223,534	-	223,534	57,118	-	57,118
ITA	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	223,534	-	223,534	57,118	-	57,118
GRAND TOTAL	462,945	111,570	574,515	1,004,662	189,450	1,194,112	75,449	1,629	77,078

City Direct Services - YSC Budget

	JUVENILE DAY REPORTING CENTER (Fund 60A)			SYSTEMS INVOLVED YOUTH (Fund 62H)			YOUTH AT WORK- CalWork (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	63,997	14,171	78,169	39,419	8,729	48,147	34,469	7,633	42,102
Salaries - As Needed Employees	4,005	592	4,597	1,986	364	2,350	153	319	472
Overtime	69	32	101	9	19	29	14	17	31
Printing & Binding	8	8	17	-	5	5	-	5	5
Travel	18	18	35	-	11	11	-	10	10
Contractual Services	5,881	1,707	7,588	3,027	1,051	4,079	435	919	1,354
Transportation	2	2	3	-	1	1	-	1	1
Water & Electricity	1,204	-	1,204	541	-	541	446	-	446
Office & Admin	3,398	1,347	4,745	2,069	830	2,899	418	726	1,143
Operating Supplies	1,002	2	1,003	2,332	1	2,333	-	1	1
Rent & Parking	270	62	332	1,183	272	1,455	1,162	267	1,429
Subtotal: Salaries & Expenses	79,854	17,940	97,794	50,566	11,283	61,849	37,097	9,896	46,993
RELATED COSTS:									
Fringe Benefits	29,085	6,422	35,507	17,884	3,955	21,840	15,538	3,459	18,997
Central Services	6,546	1,433	7,978	4,004	882	4,887	3,411	772	4,182
Total Related Costs	35,631	7,854	43,485	21,888	4,838	26,726	18,949	4,230	23,179
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	35,631	7,854	43,485	21,888	4,838	26,726	18,949	4,230	23,179
TOTAL: EWDD	115,485	25,794	141,279	72,454	16,121	88,575	56,046	14,126	70,172
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Hire LA Platform - CSS	-	-	-	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-	-	-	-
Participant Costs	33,000	-	33,000	167,228	-	167,228	192,899	-	192,899
ITA	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	33,000	-	33,000	167,228	-	167,228	192,899	-	192,899
GRAND TOTAL	148,485	25,794	174,279	239,682	16,121	255,803	248,945	14,126	263,071

City Direct Services - YSC Budget

	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
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	66,410	14,706	81,115	5,744	1,272	7,016	214,081	47,405	261,486
Salaries - As Needed Employees	1,009	614	1,623	90	53	143	9,307	1,979	11,286
Overtime	69	33	101	6	3	9	172	106	277
Printing & Binding	9	9	18	1	1	2	18	28	47
Travel	18	18	37	2	2	3	39	59	98
Contractual Services	4,891	1,771	6,663	1,758	153	1,911	17,835	5,710	23,545
Transportation	2	2	3	0	0	0	3	5	8
Water & Electricity	1,149	-	1,149	108	-	108	3,524	-	3,524
Office & Admin	4,913	1,398	6,311	1,138	121	1,259	12,626	4,506	17,132
Operating Supplies	17,300	2	17,302	4,115	0	4,115	31,872	6	31,878
Rent & Parking	788	181	969	24	6	30	3,445	791	4,236
Subtotal: Salaries & Expenses	96,557	18,733	115,290	12,986	1,610	14,596	292,921	60,596	353,517
RELATED COSTS:									
Fringe Benefits	29,982	6,664	36,646	2,594	576	3,170	97,034	21,482	118,516
Central Services	6,612	1,487	8,099	572	129	701	21,662	4,792	26,454
Total Related Costs	36,594	8,150	44,744	3,166	705	3,871	118,696	26,274	144,970
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	36,594	8,150	44,744	3,166	705	3,871	118,696	26,274	144,970
TOTAL: EWDD	133,151	26,883	160,034	16,151	2,315	18,467	411,618	86,869	498,487
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Hire LA Platform - CSS	-	-	-	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-	-	-	-
Participant Costs	457,924	-	457,924	52,838	-	52,838	961,007	-	961,007
ITA	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	457,924	-	457,924	52,838	-	52,838	961,007	-	961,007
GRAND TOTAL	591,075	26,883	617,958	68,989	2,315	71,305	1,372,625	86,869	1,459,494

City Direct Services - YSC Budget

	BANK OF AMERICA (Fund 56L)			EWDD SYEP - OTHER SOURCES (Fund 56L)			REGIONAL EQUITY RECOVERY PARTNERSHIP (Fund 65V)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee			-			-	41,006	11,294	52,300
Salaries - As Needed Employees			-			-	330	471	801
Overtime			-			-	30	25	55
Printing & Binding			-			-	-	7	7
Travel			-			-	-	14	14
Contractual Services			-			-	1,936	1,360	3,296
Transportation			-			-	-	1	1
Water & Electricity			-			-	960	-	960
Office & Admin			-			-	3,076	1,074	4,150
Operating Supplies			-			-	1,650	1	1,651
Rent & Parking			-			-	215	49	264
Subtotal: Salaries & Expenses	-	-	-	-	-	-	49,203	14,297	63,500
RELATED COSTS:									
Fringe Benefits	-	-	-	-	-	-	18,494	5,118	23,612
Central Services	-	-	-	-	-	-	4,066	1,142	5,208
Total Related Costs	-	-	-	-	-	-	22,560	6,259	28,820
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	22,560	6,259	28,820
TOTAL: EWDD	-	-	-	-	-	-	71,763	20,556	92,320
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
Hire LA Platform - CSS	-		-	-		-	-		-
MCS/ADP	-		-	-		-	-		-
Participant Costs	220,000		220,000	90,000		90,000	-		-
ITA	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	220,000	-	220,000	90,000	-	90,000	-	-	-
GRAND TOTAL	220,000	-	220,000	90,000	-	90,000	71,763	20,556	92,320

	TOTAL OTHER GRANTS/FUNDS			Direct	GASP	TOTAL
	Direct	GASP	Subtotal			
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	41,006	11,294	52,300	1,764,750	388,754	2,153,504
Salaries - As Needed Employees	330	471	801	104,130	16,729	120,858
Overtime	30	25	55	3,915	893	4,809
Printing & Binding	-	7	7	33	239	271
Travel	-	14	14	69	500	569
Contractual Services	1,936	1,360	3,296	114,559	48,272	162,831
Transportation	-	1	1	6	43	49
Water & Electricity	960	-	960	32,000	-	32,000
Office & Admin	3,076	1,074	4,150	45,934	38,094	84,029
Operating Supplies	1,650	1	1,651	85,977	48	86,025
Rent & Parking	215	49	264	17,965	4,125	22,090
Subtotal: Salaries & Expenses	49,203	14,297	63,500	2,169,338	497,697	2,667,035
RELATED COSTS:						
Fringe Benefits	18,494	5,118	23,612	496,700	108,673	605,373
Central Services	4,066	1,142	5,208	112,112	24,264	136,377
Total Related Costs	22,560	6,259	28,820	608,812	132,937	741,749
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-
Adjusted Related Costs	22,560	6,259	28,820	608,812	132,937	741,749
TOTAL: EWDD	71,763	20,556	92,320	2,778,150	630,634	3,408,784
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-	-	-	75,000	-	75,000
Hire LA Platform - CSS	-	-	-	-	-	-
MCS/ADP	-	-	-	-	-	-
Participant Costs	310,000	-	310,000	2,194,285	-	2,194,285
ITA	-	-	-	-	-	-
General Services	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	310,000	-	310,000	2,269,285	-	2,269,285
GRAND TOTAL	381,763	20,556	402,320	5,047,435	630,634	5,678,069