

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Budget Summary

| A | B | C | D=B+C | E | F | G | H | I | J=G+H+I | K | L | M=J+K+L | N=D-M |
|--|---------------------------------|------------------------------|---|-------------------|------------------|-------------------|-------------------------------------|------------------------|-------------------|---------------------------------|-------------------------------|-------------------|-------------------|
| | New Allocation for PY 2023-2024 | Carryover from Prior Year(s) | Total Allocation Available for PY 2023-2024 | Program Oversight | Direct Services | Total EWDD | Workforce Development Board & Mayor | Other City Departments | Total City of LA | Service Providers & Contractors | Supporting Program Activities | Total Budget | SURPLUS (DEFICIT) |
| WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA: | | | | | | | | | | | | | |
| Adult | 16,279,373 | 1,500,000 | 17,779,373 | 3,529,169 | 0 | 3,529,169 | 596,122 | 131,541 | 4,256,832 | 11,091,660 | 2,430,881 | 17,779,373 | 0 |
| Dislocated Worker | 10,119,363 | 1,000,000 | 11,119,363 | 2,245,853 | 0 | 2,245,853 | 667,298 | 132,064 | 3,045,216 | 5,822,020 | 2,252,127 | 11,119,363 | 0 |
| Youth (see * below) | 16,137,648 | 1,000,000 | 17,137,648 | 2,758,318 | 1,215,000 | 3,973,318 | 651,625 | 90,161 | 4,715,104 | 10,896,559 | 1,525,985 | 17,137,648 | (0) |
| Rapid Response | 898,553 | 0 | 898,553 | 564,695 | 0 | 564,695 | 0 | 13,631 | 578,326 | 0 | 320,227 | 898,553 | (0) |
| Subtotal: WIOA Formula | 43,434,937 | 3,500,000 | 46,934,937 | 9,098,035 | 1,215,000 | 10,313,036 | 1,915,044 | 367,398 | 12,595,478 | 27,810,239 | 6,529,220 | 46,934,937 | (0) |
| WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS: | | | | | | | | | | | | | |
| Farmer John Additional Assistance - WIOA 25% (F57W) | 0 | 845,000 | 845,000 | 157,449 | 0 | 157,449 | 0 | 2,551 | 160,000 | 675,000 | 10,000 | 845,000 | (0) |
| Severe Winter Storms NDWG | 2,100,000 | 0 | 2,100,000 | 103,321 | 0 | 103,321 | 0 | 1,679 | 105,000 | 1,900,000 | 95,000 | 2,100,000 | (0) |
| Quest NDWG | 500,000 | 0 | 500,000 | 49,332 | 0 | 49,332 | 0 | 668 | 50,000 | 450,000 | 0 | 500,000 | (0) |
| Prison 2 Employment (F xxx) | 3,000,000 | 0 | 3,000,000 | 291,558 | 0 | 291,558 | 0 | 8,442 | 300,000 | 2,700,000 | 0 | 3,000,000 | (0) |
| September Wildfires Disaster Recovery NDWG (F 57W) | 0 | 325,000 | 325,000 | 316,234 | 0 | 316,234 | 0 | 8,766 | 325,000 | 0 | 0 | 325,000 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: WIOA Discretionary Grants | 5,600,000 | 1,170,000 | 6,770,000 | 917,894 | 0 | 917,894 | 0 | 22,107 | 940,001 | 5,725,000 | 105,000 | 6,770,001 | (1) |
| CDBG COVID: | | | | | | | | | | | | | |
| Childcare Initiative - CDBG COVID (F 424) | 0 | 226,000 | 226,000 | 222,302 | 0 | 222,302 | 0 | 3,698 | 226,000 | 0 | 0 | 226,000 | (0) |
| Subtotal: CARES Act Funds | 0 | 226,000 | 226,000 | 222,302 | 0 | 222,302 | 0 | 3,698 | 226,000 | 0 | 0 | 226,000 | (0) |
| CA FOR ALL FUNDS: | | | | | | | | | | | | | |
| Angeleno Corps (F65N) | 0 | 6,254,196 | 6,254,196 | 635,556 | 56,259 | 691,815 | 200,000 | 13,935 | 905,750 | 4,848,446 | 500,000 | 6,254,196 | 0 |
| Clean LA (F65N) | 0 | 310,330 | 310,330 | 305,281 | 0 | 305,281 | 0 | 5,049 | 310,330 | 0 | 0 | 310,330 | (0) |
| Early Childhood Education Student Advancement (F65N) | 239,761 | 366,817 | 606,578 | 16,817 | 0 | 16,817 | 24,861 | 0 | 41,678 | 336,857 | 228,043 | 606,578 | 0 |
| Edible Food Waste Recovery (F65N) | 0 | 6,810 | 6,810 | 6,790 | 0 | 6,790 | 0 | 20 | 6,810 | 0 | 0 | 6,810 | (0) |
| LA Community College - City Pathways (F65N) | 220,371 | 1,579,620 | 1,799,991 | 380,665 | 0 | 380,665 | 255,879 | 9,261 | 645,805 | 1,154,187 | 0 | 1,799,992 | (1) |
| LA Community Composting (F65N) | 0 | 27,737 | 27,737 | 27,461 | 0 | 27,461 | 0 | 275 | 27,737 | 0 | 0 | 27,737 | 0 |
| LA RISE Youth Academy (F65N) | 0 | 1,738,933 | 1,738,933 | 153,134 | 0 | 153,134 | 0 | 5,958 | 159,093 | 1,579,840 | 0 | 1,738,933 | 0 |
| LA River Rangers (F65N) | 0 | 169,554 | 169,554 | 157,552 | 0 | 157,552 | 9,600 | 2,402 | 169,554 | 0 | 0 | 169,554 | (0) |
| Non-Profit Apprenticeship (F65N) | 0 | 184,666 | 184,666 | 178,218 | 0 | 178,218 | 0 | 6,449 | 184,666 | 0 | 0 | 184,666 | (0) |
| Student to Student Success (F65N) | 256,521 | 4,245,662 | 4,502,183 | 227,869 | 378,085 | 605,954 | 177,147 | 13,248 | 796,349 | 3,670,705 | 35,129 | 4,502,183 | 0 |
| Summer Night Lights (F65N) | 0 | 160,473 | 160,473 | 158,181 | 0 | 158,181 | 0 | 2,292 | 160,473 | 0 | 0 | 160,473 | (0) |
| Teen Parent Prosper Project (F65N) | 0 | 32,321 | 32,321 | 31,837 | 0 | 31,837 | 0 | 484 | 32,321 | 0 | 0 | 32,321 | 0 |
| Youth & Community Harvest Internships (F65N) | 0 | 678,627 | 678,627 | 73,132 | 11,062 | 84,194 | 0 | 4,708 | 88,902 | 502,835 | 86,890 | 678,627 | 0 |
| Digital Ambassador Program | 0 | 45,487 | 45,487 | 41,218 | 0 | 41,218 | 0 | 4,269 | 45,487 | 0 | 0 | 45,487 | 0 |
| Northeast Trees | 0 | 650,000 | 650,000 | 63,970 | 0 | 63,970 | 0 | 1,030 | 65,000 | 585,000 | 0 | 650,000 | 0 |
| Hire LA's Youth Platform Expansion (F65N) | 0 | 123,720 | 123,720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,720 | 123,720 | 0 |
| Program Evaluation & Project Planning (F65N) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: CA for All Funds | 716,653 | 16,574,953 | 17,291,606 | 2,457,681 | 445,407 | 2,903,088 | 667,487 | 69,379 | 3,639,953 | 12,677,870 | 973,782 | 17,291,605 | 1 |
| LA CITY PROGRAMS: | | | | | | | | | | | | | |
| Angeleno Corps (F551) | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 106,000 | 0 | 106,000 | 632,992 | 11,008 | 750,000 | 0 |
| ARPA - Vision Lab (F 551) | 0 | 803,500 | 803,500 | 484,588 | 0 | 484,588 | 0 | 10,177 | 494,764 | 308,736 | 0 | 803,500 | (0) |
| Cash for College (F 551) | 49,000 | 0 | 49,000 | 0 | 0 | 0 | 0 | 0 | 0 | 49,000 | 0 | 49,000 | 0 |
| Day Laborer Program (F 551) | 1,081,910 | 0 | 1,081,910 | 0 | 0 | 0 | 0 | 0 | 0 | 1,081,910 | 0 | 1,081,910 | 0 |
| Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B) | 6,300,000 | 400,000 | 6,700,000 | 637,270 | 0 | 637,270 | 0 | 12,730 | 650,000 | 6,050,000 | 0 | 6,700,000 | (0) |
| Hire LA (F 551) | 285,000 | 0 | 285,000 | 111,992 | 0 | 111,992 | 0 | 4,008 | 116,000 | 165,000 | 4,000 | 285,000 | (0) |
| LA:RISE (F 10C) | 3,000,000 | 250,000 | 3,250,000 | 290,735 | 0 | 290,735 | 0 | 9,265 | 300,000 | 2,852,000 | 98,000 | 3,250,000 | 0 |
| Summer Youth Employment Program (F 551) | 3,000,000 | 500,000 | 3,500,000 | 254,307 | 211,589 | 465,896 | 0 | 19,872 | 485,768 | 2,117,481 | 896,751 | 3,500,000 | 0 |
| Youth Jobs Training Program CD 7 (F 551) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| YouthSource Center (F 551) | 572,660 | 200,000 | 772,660 | 129,464 | 469,202 | 598,666 | 0 | 7,666 | 606,332 | 0 | 166,328 | 772,660 | (0) |
| Subtotal: LA City Programs | 14,288,570 | 2,903,500 | 17,192,070 | 1,908,356 | 680,792 | 2,589,148 | 106,000 | 63,718 | 2,758,865 | 13,257,119 | 1,176,087 | 17,192,071 | (1) |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Budget Summary

| A | B | C | D=B+C | E | F | G | H | I | J=G+H+I | K | L | M=J+K+L | N=D-M |
|---|---------------------------------|------------------------------|---|-------------------|------------------|-------------------|-------------------------------------|------------------------|-------------------|---------------------------------|-------------------------------|--------------------|-------------------|
| | New Allocation for PY 2023-2024 | Carryover from Prior Year(s) | Total Allocation Available for PY 2023-2024 | Program Oversight | Direct Services | Total EWDD | Workforce Development Board & Mayor | Other City Departments | Total City of LA | Service Providers & Contractors | Supporting Program Activities | Total Budget | SURPLUS (DEFICIT) |
| LA COUNTY GRANTS: | | | | | | | | | | | | | |
| JJCPA Probation (F 59X) | 295,500 | 0 | 295,500 | 34,478 | 34,437 | 68,915 | | 528 | 69,442 | 171,266 | 54,792 | 295,500 | (0) |
| Juvenile Day Reporting Center (JDRC) (F 60A) | | 432,295 | 432,295 | 11,537 | 184,434 | 195,971 | | 3,170 | 199,142 | 200,000 | 33,153 | 432,295 | 0 |
| LA:RISE Measure H (F 59N) | 3,000,000 | 0 | 3,000,000 | 227,240 | 0 | 227,240 | | 7,260 | 234,500 | 2,700,000 | 65,500 | 3,000,000 | (0) |
| Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA | 228,179 | 0 | 228,179 | 0 | 0 | 0 | | 0 | 0 | 228,179 | 0 | 228,179 | 0 |
| Project Invest (F 60K) | 693,200 | 0 | 693,200 | 56,810 | 0 | 56,810 | | 4,510 | 61,320 | 623,880 | 8,000 | 693,200 | (0) |
| Relay Institute (F 60L) | 50,000 | 0 | 50,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 50,000 | 50,000 | 0 |
| Systems Involved Youth (F 62H) | 1,046,000 | 0 | 1,046,000 | 78,325 | 60,755 | 139,080 | | 2,146 | 141,226 | 819,227 | 85,547 | 1,046,000 | (0) |
| WIOA Formula (F 59Q) | 343,600 | 0 | 343,600 | 26,318 | 0 | 26,318 | | 4,041 | 30,360 | 309,240 | 4,000 | 343,600 | 0 |
| Youth at Work-CalWork (F 56E) | 2,898,100 | 0 | 2,898,100 | 249,977 | 188,106 | 438,083 | | 10,962 | 449,045 | 2,222,414 | 226,641 | 2,898,100 | (0) |
| Youth at Work-OUY (F 56E) | 3,624,159 | 0 | 3,624,159 | 373,545 | 173,835 | 547,380 | | 8,435 | 555,815 | 2,823,771 | 244,573 | 3,624,159 | (0) |
| Youth at Work-Foster (F 56E) | 563,600 | 0 | 563,600 | 50,164 | 31,611 | 81,775 | | 1,115 | 82,891 | 443,371 | 37,338 | 563,600 | 0 |
| Subtotal: LA County Grants | 12,742,338 | 432,295 | 13,174,633 | 1,108,394 | 673,179 | 1,781,573 | 0 | 42,169 | 1,823,742 | 10,541,348 | 809,544 | 13,174,634 | (1) |
| OTHER GRANTS/FUNDS: | | | | | | | | | | | | | |
| Bank of America (F 56L) | 120,000 | 0 | 120,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 120,000 | 120,000 | 0 |
| CFE / Citi - Summer Jobs Connect (F 56L) | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| EWDD SYEP - Other Sources (F 56L) | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Regional Equity Recovery Partnership (F 65V) | 1,800,000 | 0 | 1,800,000 | 79,539 | 101,167 | 180,706 | | 1,222 | 181,928 | 1,500,000 | 118,072 | 1,800,000 | 0 |
| Returning Citizens Housing Stability Pilot Project | 1,000,000 | 0 | 1,000,000 | 100,000 | 0 | 100,000 | | 0 | 100,000 | 900,000 | 0 | 1,000,000 | (0) |
| Subtotal: Other Grants/Funds | 2,920,000 | 0 | 2,920,000 | 179,539 | 101,167 | 280,706 | 0 | 1,222 | 281,928 | 2,400,000 | 238,072 | 2,920,000 | (0) |
| ANTICIPATED REVENUES: | | | | | | | | | | | | | |
| Anticipated Revenue - WIOA | 7,000,000 | 0 | 7,000,000 | 904,617 | 0 | 904,617 | | 14,435 | 919,052 | 6,080,948 | 0 | 7,000,000 | 0 |
| Anticipated Revenue - Other Grants | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: Anticipated Revenues | 7,000,000 | 0 | 7,000,000 | 904,617 | 0 | 904,617 | 0 | 14,435 | 919,052 | 6,080,948 | 0 | 7,000,000 | 0 |
| GRAND TOTAL | 86,702,498 | 24,806,748 | 111,509,246 | 16,796,818 | 3,115,545 | 19,912,363 | 2,688,531 | 584,125 | 23,185,019 | 78,492,524 | 9,831,705 | 111,509,248 | (2) |
| <i>% to Total Revenue</i> | | | | 15.06% | 2.79% | 17.86% | 2.41% | 0.52% | 20.79% | 70.39% | 8.82% | 100.00% | 0.00% |
| * YOUTH: PY 22-23 Allocation \$15,291,932 - \$2,000,000 used for PY 21-22 + \$1,500,000 from PY 23-24 Allocation (available on 4/1/24) . | | | | | | | | | | | | | |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | CENTER | WIOA FORMULA | | | | WIOA DISCRETIONARY GRANTS | | | | Subtotal: WIOA Discretionary Grants |
|---|--------------------------------|---------------------|---------------------------------|---------------------|---------------------------|---|--|---------------------------|--|-------------------------------------|
| | | Adult (Fund 57W) | Dislocated Worker (Fund 57W) | Youth (Fund 57W) | Subtotal: WIOA Formula | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | Severe Winter Storm National DW Grant (Fund 57W) | Quest NDW/G (Fund 57W) | Prison 2 Employment (F xxx) (Fund xxx) | |
| WORKSOURCE CENTERS: | | | | | | | | | | |
| 1 Arbor E & T, LLC | Canoga Park/South Valley/SFV I | 730,000 | 380,000 | | 1,110,000 | - | | | | - |
| 2 Asian American Drug Abuse Program Inc. | West Adams/South II | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 4 City of Long Beach for Pacific Gateway Workforce Investment Network | Harbor Gateway | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 5 Coalition for Responsible Community Development | Vermont Central/LATTC/South II | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 6 Community Career Development, Inc. | Wilshire Metro/Central | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 7 El Proyecto del Barrio, Inc. | Sun Valley/SFV II | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 8 Goodwill Industries of Southern California | Northeast Los Angeles | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 9 Goodwill Industries of Southern California | Pacoima/North Valley/SFV II | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 10 Housing Authority of the City of Los Angeles | Watts/Los Angeles/South I | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 11 Jewish Vocational Service | West Los Angeles | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 12 Managed Career Solutions, Inc. | Boyle Heights | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 13 Managed Career Solutions, Inc. | Hollywood/Central/Harbor | 730,000 | 380,000 | | 1,110,000 | | - | | | - |
| 14 Pacific Asian Consortium in Employment | Downtown/Pico Union | 730,000 | 380,000 | | 1,110,000 | - | | | | - |
| 15 UAW-Labor Employment and Training Corporation | Crenshaw/South II | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| 16 Watts Labor Community Action Committee | Southeast Los Angeles/South I | 730,000 | 380,000 | | 1,110,000 | | | | | - |
| TBD | | | | | - | 675,000 | 1,900,000 | 450,000 | | 3,025,000 |
| TOTAL: WorkSource Centers | | 10,950,000 | 5,700,000 | - | 16,650,000 | 675,000 | 1,900,000 | 450,000 | - | 3,025,000 |
| YOUTHSOURCE CENTERS: | | | | | | | | | | |
| NON-CITY: | | | | | | | | | | |
| 1 Catholic Charities of Los Angeles, Inc. | South | | | 780,000 | 780,000 | | | | | - |
| 3 Coalition for Responsible Community Development | South | | | 780,000 | 780,000 | | | | | - |
| 4 El Proyecto del Barrio, Inc. | Sun Valley/EastValley | | | 780,000 | 780,000 | | | | | - |
| 5 El Proyecto del Barrio, Inc. | San Fernando/North Valley | | | 780,000 | 780,000 | | | | | - |
| 6 Goodwill Industries of Southern California | South Valley | | | 780,000 | 780,000 | | | | | - |
| 7 Los Angeles Brotherhood Crusade | South Crenshaw | | | 780,000 | 780,000 | | | | | - |
| 8 Managed Career Solutions, Inc. | Harbor | | | 780,000 | 780,000 | | | | | - |
| 10 Para Los Ninos-Central | Central | | | 780,000 | 780,000 | | | | | - |
| 11 Para Los Ninos-East | East | | | 780,000 | 780,000 | | | | | - |
| 12 Regents of the University of California (UCLA) | West | | | 780,000 | 780,000 | | | | | - |
| 13 Regents of the University of California (UCLA) | Central LA | | | 780,000 | 780,000 | | | | | - |
| 14 Watts Labor Community Action Committee | South | | | 780,000 | 780,000 | | | | | - |
| TBD | | | | | - | | | | | - |
| Subtotal: Non-City | | - | - | 9,360,000 | 9,360,000 | - | - | - | - | - |
| CITY DIRECT SERVICES: | | | | | | | | | | |
| 15 LA Youth Opportunity Movement (YOM) - Boyle Heights | East | | | 780,000 | 780,000 | | | | | - |
| 16 LA Youth Opportunity Movement (YOM) - Watts | South | | | 780,000 | 780,000 | | | | | - |
| Subtotal: City Direct Services | | - | - | 1,560,000 | 1,560,000 | - | - | - | - | - |
| TOTAL: YouthSource Centers | | - | - | 10,920,000 | 10,920,000 | - | - | - | - | - |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | CENTER | WIOA FORMULA | | | | WIOA DISCRETIONARY GRANTS | | | | Subtotal: WIOA Discretionary Grants |
|--|----------------------|---------------------|---------------------------------|---------------------|---------------------------|---|--|--------------------------|--|-------------------------------------|
| | | Adult (Fund 57W) | Dislocated Worker (Fund 57W) | Youth (Fund 57W) | Subtotal: WIOA Formula | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | Severe Winter Storm National DW Grant (Fund 57W) | Quest NDWG (Fund 57W) | Prison 2 Employment (F xxx) (Fund xxx) | |
| 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 | | | | - | | | | | - |
| 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 | 1,536,559 | 1,800,239 | | | | | - |
| Los Angeles LGBT Center | Central | | | | - | | | | | - |
| Los Angeles World Airports | | | | | - | | | | | - |
| New Earth Organization | | | | | - | | | | | - |
| New Opportunities Organization | | | | | - | | | | | - |
| Regents of the University of California | | | | | - | | | | | - |
| Robert's Enterprise Development Fund (REDF) | | | | | - | | | | | - |
| Salvadoran American Leadership and Education Fund | Central | | | | - | | | | | - |
| SELACO | | | | | - | | | | | - |
| Shakespeare LA Center | Central | | | | - | | | | | - |
| Toberman Neighborhood Center | Harbor | | | | - | | | | | - |
| Unite LA | | | | | - | | | | | - |
| TBD | | | | | - | | | 2,700,000 | | 2,700,000 |
| TOTAL: Other Service Providers & Contractors | | 141,660 | 122,020 | 1,536,559 | 1,800,239 | - | - | - | 2,700,000 | 2,700,000 |
| GRAND TOTAL | | 11,091,660 | 5,822,020 | 12,456,559 | 29,370,239 | 675,000 | 1,900,000 | 450,000 | 2,700,000 | 5,725,000 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | CA FOR ALL FUNDS | | | | | | CA FOR ALL FUNDS | |
|---|-------------------------------------|--|---|--|---|--|-------------------------------|---------------------------|
| | Angeleno Corps (F65N) (Fund 65N) | Early Childhood Education Student Advancement (F65N) (Fund 65N) | LA Community College - City Pathways (F65N) (Fund 65N) | LA RISE Youth Academy (F65N) (Fund 65N) | Student to Student Success (F65N) (Fund 65N) | Youth & Community Harvest Internships (F65N) (Fund 65N) | Northeast Trees (Fund 65N) | Subtotal:CA for All Funds |
| WORKSOURCE CENTERS: | | | | | | | | |
| 1 Arbor E & T, LLC | | | | | | | | - |
| 2 Asian American Drug Abuse Program Inc. | | | | | | | | - |
| 4 City of Long Beach for Pacific Gateway Workforce Investment Network | | | | | | | | - |
| 5 Coalition for Responsible Community Development | | | | | | | | - |
| 6 Community Career Development, Inc. | | | | | | | | - |
| 7 El Proyecto del Barrio, Inc. | | | | | | | | - |
| 8 Goodwill Industries of Southern California | | | | | | | | - |
| 9 Goodwill Industries of Southern California | | | | | | | | - |
| 10 Housing Authority of the City of Los Angeles | | | | | | - | | - |
| 11 Jewish Vocational Service | | | | | | | | - |
| 12 Managed Career Solutions, Inc. | | | | | | | | - |
| 13 Managed Career Solutions, Inc. | | | | 10,500 | 103,594 | | | 114,094 |
| 14 Pacific Asian Consortium in Employment | | | | | | | | - |
| 15 UAW-Labor Employment and Training Corporation | | | | | | | | - |
| 16 Watts Labor Community Action Committee | | | | | | | | - |
| TBD | | | | | | | | - |
| TOTAL: WorkSource Centers | - | - | - | 10,500 | 103,594 | - | - | 114,094 |
| YOUTHSOURCE CENTERS: | | | | | | | | |
| NON-CITY: | | | | | | | | |
| 1 Catholic Charities of Los Angeles, Inc. | | 88,914 | 288,546 | 140,000 | | | | 517,460 |
| 3 Coalition for Responsible Community Development | 914,082 | 142,883 | 288,547 | | 103,594 | | | 1,449,106 |
| 4 El Proyecto del Barrio, Inc. | | 32,995 | 288,547 | 516,340 | | 100,567 | | 1,249,230 |
| 5 El Proyecto del Barrio, Inc. | 901,554 | | | | 103,594 | 100,567 | | 1,105,715 |
| 6 Goodwill Industries of Southern California | | | | | 207,188 | 100,567 | | 307,755 |
| 7 Los Angeles Brotherhood Crusade | 586,122 | | | | | 100,567 | | 686,689 |
| 8 Managed Career Solutions, Inc. | | | | | 103,594 | | | 103,594 |
| 10 Para Los Ninos-Central | 901,554 | | | 203,000 | 310,781 | | | 1,415,335 |
| 11 Para Los Ninos-East | | 72,065 | 288,547 | | 103,594 | | | 464,206 |
| 12 Regents of the University of California (UCLA) | | | | 320,000 | 103,594 | | | 423,594 |
| 13 Regents of the University of California (UCLA) | 270,690 | | | | | | | 270,690 |
| 14 Watts Labor Community Action Committee | 586,122 | | | | 207,188 | 100,567 | | 893,877 |
| TBD | | | | | | | | - |
| Subtotal: Non-City | 4,160,124 | 336,857 | 1,154,187 | 1,179,340 | 1,553,908 | 502,835 | - | 8,887,251 |
| CITY DIRECT SERVICES: | | | | | | | | |
| 15 LA Youth Opportunity Movement (YOM) - Boyle Heights | 586,123 | | | | 103,594 | | | 689,717 |
| 16 LA Youth Opportunity Movement (YOM) - Watts | | | | | 310,779 | 100,565 | | 411,344 |
| Subtotal: City Direct Services | 586,123 | - | - | - | 414,373 | 100,565 | - | 1,101,061 |
| TOTAL: YouthSource Centers | 4,746,247 | 336,857 | 1,154,187 | 1,179,340 | 1,968,281 | 603,400 | - | 9,988,312 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | CA FOR ALL FUNDS | | | | | | CA FOR ALL FUNDS | |
|--|-----------------------|--|---|------------------------------|-----------------------------------|--|------------------|---------------------------|
| | Angeleno Corps (F65N) | Early Childhood Education Student Advancement (F65N) | LA Community College - City Pathways (F65N) | LA RISE Youth Academy (F65N) | Student to Student Success (F65N) | Youth & Community Harvest Internships (F65N) | Northeast Trees | Subtotal:CA for All Funds |
| | (Fund 65N) | (Fund 65N) | (Fund 65N) | (Fund 65N) | (Fund 65N) | (Fund 65N) | (Fund 65N) | |
| OTHER SERVICE PROVIDERS & CONTRACTOR: | | | | | | | | |
| All People's Community Center | | | | | | | | - |
| Anti-Recidivism Coalition | | | | | | | | - |
| Barrio Action Youth & Family Center | | | | | | | | - |
| California State University - Northridge (CSUN) | | | | | | | | - |
| Catholic Charities of Los Angeles, Inc. Central | | | | | | | | - |
| Center for Employment Opportunities | | | | | | | | - |
| Center for Living and Learning | | | | | | | | - |
| Central American Resource Center (CARECEN) | | | | | | | | - |
| Chrysalis Enterprises | | | | | | | | - |
| Community Coalition for Substance Abuse & Treatment | | | | | | | | - |
| Digital Learning Academy-YWCA | | | | | | | | - |
| Downtown Women's Center | | | | | | | | - |
| Inner City Arts | | | | | | | | - |
| Five Keys Schools and Programs | | | | | | | | - |
| Friends Outside in Los Angeles County | | | | | | | | - |
| GRID Alternatives | | | | | | | | - |
| HELPER Foundation | | | | | | | | - |
| Holman Community Development Corp. | | | | | | | | - |
| Homeboy Industries | | | | | | | | - |
| Hope of the Valley Rescue Mission | | | | | | | | - |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | | | | | - |
| LA Community College District | | | | | | | | - |
| LA Conservation Corps | | | | | | | | - |
| LA County Department of Economic Opportunity | | | | | | | | - |
| Los Angeles Economic Development Corporation | | | | | | | | - |
| Launchpad | | | | | | | | - |
| Los Angeles Unified School District | | | | 148,000 | | | | 148,000 |
| Los Angeles LGBT Center | | | | 121,000 | | | | 121,000 |
| Los Angeles World Airports | | | | | | | | - |
| New Earth Organization | | | | 121,000 | | | | 121,000 |
| New Opportunities Organization | | | | | | | | - |
| Regents of the University of California | | | | | | | | - |
| Robert's Enterprise Development Fund (REDF) | | | | | | | | - |
| Salvadoran American Leadership and Education Fund | | | | | | | | - |
| SELACO | | | | | | | | - |
| Shakespeare LA Center | | | | | | | | - |
| Toberman Neighborhood Center | | | | | | | | - |
| Unite LA | | | | | | | | - |
| TBD | 688,322 | | - | | 2,013,203 | | 585,000 | 3,286,525 |
| TOTAL: Other Service Providers & Contractors | 688,322 | - | - | 390,000 | 2,013,203 | - | 585,000 | 3,676,525 |
| GRAND TOTAL | 5,434,969 | 336,857 | 1,154,187 | 1,579,840 | 4,085,078 | 603,400 | 585,000 | 13,778,931 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | LA CITY PROGRAMS | | | | | | |
|---|---|----------------------------|-----------------------------|--------------------------------|--|--------------------|--------------------|
| | Angeleno Corps / Inside Safe (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) |
| WORKSOURCE CENTERS: | | | | | | | |
| 1 Arbor E & T, LLC | | | | | | | |
| 2 Asian American Drug Abuse Program Inc. | | | | | | | |
| 4 City of Long Beach for Pacific Gateway Workforce Investment Network | | | | | | | |
| 5 Coalition for Responsible Community Development | 632,992 | | | | | | 165,380 |
| 6 Community Career Development, Inc. | | | | | | | |
| 7 El Proyecto del Barrio, Inc. | | | | | | | 25,200 |
| 8 Goodwill Industries of Southern California | | | | | | | 457,822 |
| 9 Goodwill Industries of Southern California | | | | | | | |
| 10 Housing Authority of the City of Los Angeles | | | | | | | |
| 11 Jewish Vocational Service | | | | | | | - |
| 12 Managed Career Solutions, Inc. | | | | | | | 91,850 |
| 13 Managed Career Solutions, Inc. | | | | | | | 178,268 |
| 14 Pacific Asian Consortium in Employment | | | | | | | |
| 15 UAW-Labor Employment and Training Corporation | | | | | | | |
| 16 Watts Labor Community Action Committee | | | | | | | |
| TBD | | | | | | | |
| TOTAL: WorkSource Centers | 632,992 | - | - | - | - | - | 918,520 |
| YOUTHSOURCE CENTERS: | | | | | | | |
| NON-CITY: | | | | | | | |
| 1 Catholic Charities of Los Angeles, Inc. | | | | | | | |
| 3 Coalition for Responsible Community Development | | - | | | | | |
| 4 El Proyecto del Barrio, Inc. | | | | | | | |
| 5 El Proyecto del Barrio, Inc. | | | | | | | |
| 6 Goodwill Industries of Southern California | | | | | | | |
| 7 Los Angeles Brotherhood Crusade | | | | | | | |
| 8 Managed Career Solutions, Inc. | | | | | | | |
| 10 Para Los Ninos-Central | | | | | | | |
| 11 Para Los Ninos-East | | | | | | | |
| 12 Regents of the University of California (UCLA) | | | | | | | |
| 13 Regents of the University of California (UCLA) | | | | | | | |
| 14 Watts Labor Community Action Committee | | | | | | | |
| TBD | | | | | | | |
| Subtotal: Non-City | - | - | - | - | - | - | - |
| CITY DIRECT SERVICES: | | | | | | | |
| 15 LA Youth Opportunity Movement (YOM) - Boyle Heights | | | | | | | |
| 16 LA Youth Opportunity Movement (YOM) - Watts | | | | | | | |
| Subtotal: City Direct Services | - | - | - | - | - | - | - |
| TOTAL: YouthSource Centers | - | - | - | - | - | - | - |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | LA CITY PROGRAMS | | | | | | |
|--|---|----------------------------|-----------------------------|--------------------------------|--|--------------------|--------------------|
| | Angeleno Corps / Inside Safe (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) |
| 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) | | | | 154,559 | | | - |
| Chrysalis Enterprises | | | | | | | 535,868 |
| Community Coalition for Substance Abuse & Treatment | | | | - | | | |
| Digital Learning Academy-YWCA | | | | | | | - |
| Downtown Women's Center | | | | | | | 189,224 |
| Inner City Arts | | | | | | | - |
| Five Keys Schools and Programs | | | | | | | |
| Friends Outside in Los Angeles County | | | | | | | 62,450 |
| GRID Alternatives | | | | | | | 125,382 |
| HELPER Foundation | | | | | | | |
| Holman Community Development Corp. | | | | | | | |
| Homeboy Industries | | | | | | | 185,790 |
| Hope of the Valley Rescue Mission | | | | 154,559 | | | |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | 772,792 | | | |
| LA Community College District | | | | | | | |
| LA Conservation Corps | | | | | | | 163,254 |
| LA County Department of Economic Opportunity | | | | | | | |
| Los Angeles Economic Development Corporation | | | | | | | |
| Launchpad | | | | | | | 50,000 |
| Los Angeles Unified School District | | | | | | | |
| Los Angeles LGBT Center | | | | | | | 108,680 |
| Los Angeles World Airports | | | | | | | |
| New Earth Organization | | | | | | | |
| New Opportunities Organization | | | | | | | |
| Regents of the University of California | | | | | | | |
| Robert's Enterprise Development Fund (REDF) | | | | | | | 100,000 |
| Salvadoran American Leadership and Education Fund | | | | | | | |
| SELACO | | | | | | | |
| Shakespeare LA Center | | | | | | | |
| Toberman Neighborhood Center | | | | | | | |
| Unite LA | | | | | | 165,000 | |
| TBD | | 308,736 | 49,000 | | 6,050,000 | - | 152,000 |
| TOTAL: Other Service Providers & Contractors | - | 308,736 | 49,000 | 1,081,910 | 6,050,000 | 165,000 | 1,933,480 |
| GRAND TOTAL | 632,992 | 308,736 | 49,000 | 1,081,910 | 6,050,000 | 165,000 | 2,852,000 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | LA CITY PROGRAMS | | | LA COUNTY GRANTS | | | | | | |
|---|--|-------------------------------|----------------------------|----------------------------|--|------------------------------|---|---------------------------|-----------------------------------|-------------------------|
| | Summer Youth Employment Program (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) | Project Invest (Fund 60K) | Systems Involved Youth (Fund 62H) | WIOA Formula (Fund 59Q) |
| WORKSOURCE CENTERS: | | | | | | | | | | |
| 1 Arbor E & T, LLC | | | - | | | | | | | |
| 2 Asian American Drug Abuse Program Inc. | | | - | | | | | | | |
| 4 City of Long Beach for Pacific Gateway Workforce Investment Network | | | - | | | | | | | |
| 5 Coalition for Responsible Community Development | | | 798,372 | | | 165,380 | | 311,940 | | |
| 6 Community Career Development, Inc. | | | - | | | | | | | |
| 7 El Proyecto del Barrio, Inc. | | | 25,200 | | | 27,190 | | | | |
| 8 Goodwill Industries of Southern California | | | 457,822 | | | 341,260 | | | | - |
| 9 Goodwill Industries of Southern California | | | - | | | | | 311,940 | | 309,240 |
| 10 Housing Authority of the City of Los Angeles | 95,501 | | 95,501 | 17,657 | | | | | 66,724 | |
| 11 Jewish Vocational Service | - | | - | | | | | | | |
| 12 Managed Career Solutions, Inc. | | | 91,850 | | | 112,501 | | | | |
| 13 Managed Career Solutions, Inc. | | | 178,268 | | | 296,898 | | | | |
| 14 Pacific Asian Consortium in Employment | | | - | | | | | | | |
| 15 UAW-Labor Employment and Training Corporation | | | - | | | | | | | |
| 16 Watts Labor Community Action Committee | | | - | | | | | | | - |
| TBD | | | - | | | | | | | - |
| TOTAL: WorkSource Centers | 95,501 | - | 1,647,013 | 17,657 | - | 943,229 | - | 623,880 | 66,724 | 309,240 |
| YOUTHSOURCE CENTERS: | | | | | | | | | | |
| NON-CITY: | | | | | | | | | | |
| 1 Catholic Charities of Los Angeles, Inc. | 97,722 | | 97,722 | 28,250 | | | | | 61,164 | |
| 3 Coalition for Responsible Community Development | 117,711 | | 117,711 | 8,828 | | | | - | 61,164 | |
| 4 El Proyecto del Barrio, Inc. | 117,711 | | 117,711 | 67,094 | | | | - | 61,164 | |
| 5 El Proyecto del Barrio, Inc. | 117,711 | | 117,711 | - | | - | | | 61,164 | |
| 6 Goodwill Industries of Southern California | 97,722 | | 97,722 | 14,125 | | | | - | 61,164 | |
| 7 Los Angeles Brotherhood Crusade | 181,885 | | 181,885 | 14,125 | 200,000 | | | | 61,164 | |
| 8 Managed Career Solutions, Inc. | 131,037 | | 131,037 | | | | | | 63,018 | |
| 10 Para Los Ninos-Central | 111,048 | | 111,048 | 21,187 | | | | | 61,164 | |
| 11 Para Los Ninos-East | 111,048 | | 111,048 | | | | | | 61,164 | |
| 12 Regents of the University of California (UCLA) | 111,048 | | 111,048 | | | - | | | 61,164 | |
| 13 Regents of the University of California (UCLA) | 97,722 | | 97,722 | | | | | | 61,164 | |
| 14 Watts Labor Community Action Committee | 93,280 | | 93,280 | | | | | | 61,164 | |
| TBD | - | | - | | | | | | | |
| Subtotal: Non-City | 1,385,645 | - | 1,385,645 | 153,609 | 200,000 | - | - | - | 735,822 | - |
| CITY DIRECT SERVICES: | | | | | | | | | | |
| 15 LA Youth Opportunity Movement (YOM) - Boyle Heights | 139,921 | 317,931 | 457,852 | 37,078 | 108,500 | | | | 61,088 | - |
| 16 LA Youth Opportunity Movement (YOM) - Watts | 139,921 | 317,931 | 457,852 | 37,079 | 108,500 | | | | 61,085 | - |
| Subtotal: City Direct Services | 279,842 | 635,862 | 915,704 | - | 217,000 | - | - | - | 122,173 | - |
| TOTAL: YouthSource Centers | 1,665,487 | 635,862 | 2,301,349 | 153,609 | 417,000 | - | - | - | 857,995 | - |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | LA CITY PROGRAMS | | | LA COUNTY GRANTS | | | | | | |
|--|--|-------------------------------|----------------------------|----------------------------|--|------------------------------|---|---------------------------|-----------------------------------|-------------------------|
| | Summer Youth Employment Program (Fund 55I) | YouthSource Center (Fund 55I) | 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) | Project Invest (Fund 60K) | Systems Involved Youth (Fund 62H) | WIOA Formula (Fund 59Q) |
| OTHER SERVICE PROVIDERS & CONTRACTOR | | | | | | | | | | |
| All People's Community Center | 35,535 | | 35,535 | | | | | | | |
| Anti-Recidivism Coalition | | | - | | | 175,020 | | | | |
| Barrio Action Youth & Family Center | | | - | | | - | | | | |
| California State University - Northridge (CSUN) | | | - | | | - | | | | |
| Catholic Charities of Los Angeles, Inc. Central | 24,431 | | 24,431 | | | | | | | |
| Center for Employment Opportunities | | | 107,880 | | | 135,450 | | | | |
| Center for Living and Learning | | | 152,952 | | | 157,986 | | | | |
| Central American Resource Center (CARECEN) | | | 154,559 | | | | | | | |
| Chrysalis Enterprises | | | 535,868 | | | 476,851 | | | | |
| Community Coalition for Substance Abuse & Treatment | | | - | | | | | | | |
| Digital Learning Academy-YWCA | | | - | | | | | | | |
| Downtown Women's Center | - | | 189,224 | | | 108,680 | | | | |
| Inner City Arts | 15,547 | | 15,547 | | | | | | | |
| Five Keys Schools and Programs | - | | - | | | | | | | |
| Friends Outside in Los Angeles County | - | | 62,450 | | | | | | | |
| GRID Alternatives | - | | 125,382 | | | 86,944 | | | | |
| HELPER Foundation | | | - | | | | | | | |
| Holman Community Development Corp. | 13,327 | | 13,327 | | | | | | | |
| Homeboy Industries | | | 185,790 | | | 244,130 | | | | |
| Hope of the Valley Rescue Mission | | | 154,559 | | | | | | | |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | 772,792 | | | | | | | |
| LA Community College District | | | - | | | | | | | |
| LA Conservation Corps | | | 163,254 | | | 163,020 | | | | |
| LA County Department of Economic Opportunity | | | - | | | | | | | |
| Los Angeles Economic Development Corporation | | | - | | | | | | | |
| Launchpad | - | | 50,000 | | | | | | | |
| Los Angeles Unified School District | | | - | | | | 228,179 | | | |
| Los Angeles LGBT Center | 53,303 | | 161,983 | | | 108,690 | | | | |
| Los Angeles World Airports | - | | - | | | | | | | |
| New Earth Organization | | | - | | | | | | | |
| New Opportunities Organization | | | - | | | | | | | |
| 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 | - | | 165,000 | | | | | | | |
| TBD | 494,192 | - | 7,053,928 | - | | | | | 16,681 | |
| TOTAL: Other Service Providers & Contractors | 636,335 | - | 10,224,461 | - | - | 1,756,771 | 228,179 | - | 16,681 | - |
| GRAND TOTAL | 2,397,323 | 635,862 | 14,172,823 | 171,266 | 417,000 | 2,700,000 | 228,179 | 623,880 | 941,400 | 309,240 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | | | | | OTHER GRANTS/FUNDS | | | ANTICIPATED REVENUES | | TOTAL |
|---|------------------------------------|-------------------------------|----------------------------------|----------------------------|----------------------------|---|------------------------------|----------------------|--------------------------------|-------------------|
| | 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) | Regional Equity Recovery Partnership (Fund 65V) | Subtotal: Other Grants/Funds | WIOA | Subtotal: Anticipated Revenues | |
| WORKSOURCE CENTERS: | | | | | | | | | | |
| 1 Arbor E & T, LLC | | | | - | | | - | | - | 1,110,000 |
| 2 Asian American Drug Abuse Program Inc. | | | | - | | | - | | - | 1,110,000 |
| 4 City of Long Beach for Pacific Gateway Workforce Investment Network | | | | - | | | - | | - | 1,110,000 |
| 5 Coalition for Responsible Community Development | | | | 477,320 | | | - | | - | 2,385,692 |
| 6 Community Career Development, Inc. | | - | | - | | | - | | - | 1,110,000 |
| 7 El Proyecto del Barrio, Inc. | | | | 27,190 | | | - | | - | 1,162,390 |
| 8 Goodwill Industries of Southern California | | | | 341,260 | | | - | | - | 1,909,082 |
| 9 Goodwill Industries of Southern California | | | | 621,180 | | | - | | - | 1,731,180 |
| 10 Housing Authority of the City of Los Angeles | 76,330 | 75,308 | - | 236,019 | | | - | | - | 1,441,520 |
| 11 Jewish Vocational Service | | - | | - | | | - | | - | 1,110,000 |
| 12 Managed Career Solutions, Inc. | | - | | 112,501 | | | - | | - | 1,314,351 |
| 13 Managed Career Solutions, Inc. | - | - | - | 296,898 | | | - | | - | 1,699,260 |
| 14 Pacific Asian Consortium in Employment | | | | - | | | - | | - | 1,110,000 |
| 15 UAW-Labor Employment and Training Corporation | - | - | - | - | | | - | | - | 1,110,000 |
| 16 Watts Labor Community Action Committee | - | - | - | - | | | - | | - | 1,110,000 |
| TBD | - | - | - | - | | | - | | - | 3,025,000 |
| TOTAL: WorkSource Centers | 76,330 | 75,308 | - | 2,112,368 | - | - | - | - | - | 23,548,475 |
| YOUTHSOURCE CENTERS: | | | | | | | | | | |
| NON-CITY: | | | | | | | | | | |
| 1 Catholic Charities of Los Angeles, Inc. | 94,947 | 119,807 | 26,302 | 330,470 | | 50,000 | 50,000 | | - | 1,775,652 |
| 3 Coalition for Responsible Community Development | 141,490 | 174,577 | 48,846 | 434,905 | | 50,000 | 50,000 | | - | 2,831,722 |
| 4 El Proyecto del Barrio, Inc. | 286,704 | 232,769 | 46,967 | 694,698 | | 50,000 | 50,000 | | - | 2,891,639 |
| 5 El Proyecto del Barrio, Inc. | 199,203 | 176,289 | 45,088 | 481,744 | | 50,000 | 50,000 | | - | 2,535,170 |
| 6 Goodwill Industries of Southern California | 94,947 | 186,558 | 31,938 | 388,732 | | 50,000 | 50,000 | | - | 1,624,209 |
| 7 Los Angeles Brotherhood Crusade | 94,947 | 166,019 | 48,846 | 585,101 | | 50,000 | 50,000 | | - | 2,283,675 |
| 8 Managed Career Solutions, Inc. | 199,203 | 135,211 | 41,331 | 438,763 | | 50,000 | 50,000 | | - | 1,503,394 |
| 10 Para Los Ninos-Central | 178,724 | 143,770 | 18,787 | 423,632 | | 50,000 | 50,000 | | - | 2,780,015 |
| 11 Para Los Ninos-East | 178,724 | 172,865 | 35,695 | 448,448 | | 50,000 | 50,000 | | - | 1,853,702 |
| 12 Regents of the University of California (UCLA) | 148,936 | 219,077 | 37,574 | 466,751 | | 50,000 | 50,000 | | - | 1,831,393 |
| 13 Regents of the University of California (UCLA) | 94,947 | 119,807 | 26,302 | 302,220 | | 50,000 | 50,000 | | - | 1,500,632 |
| 14 Watts Labor Community Action Committee | 141,490 | 167,731 | 35,695 | 406,080 | | 50,000 | 50,000 | | - | 2,223,237 |
| TBD | | | | - | | | - | | - | - |
| Subtotal: Non-City | 1,854,262 | 2,014,480 | 443,371 | 5,401,544 | - | 600,000 | 600,000 | - | - | 25,634,440 |
| CITY DIRECT SERVICES: | | | | | | | | | | |
| 15 LA Youth Opportunity Movement (YOM) - Boyle Heights | 169,415 | 193,404 | 26,301 | 595,786 | 60,000 | 50,000 | 110,000 | | - | 2,633,355 |
| 16 LA Youth Opportunity Movement (YOM) - Watts | 216,461 | 194,568 | 37,568 | 655,261 | 60,000 | 50,000 | 110,000 | | - | 2,414,457 |
| Subtotal: City Direct Services | 385,876 | 387,972 | 63,869 | 1,251,047 | 120,000 | 100,000 | 220,000 | - | - | 5,047,812 |
| TOTAL: YouthSource Centers | 2,240,138 | 2,402,452 | 507,240 | 6,652,591 | 120,000 | 700,000 | 820,000 | - | - | 30,682,252 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Service Providers

| SERVICE PROVIDER NAME | | | | | OTHER GRANTS/FUNDS | | | ANTICIPATED REVENUES | | TOTAL |
|--|------------------------------------|-------------------------------|----------------------------------|----------------------------|----------------------------|---|------------------------------|----------------------|--------------------------------|-------------------|
| | 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) | Regional Equity Recovery Partnership (Fund 65V) | Subtotal: Other Grants/Funds | WIOA | Subtotal: Anticipated Revenues | |
| OTHER SERVICE PROVIDERS & CONTRACTOR | | | | | | | | | | |
| All People's Community Center | 27,926 | 42,789 | - | 70,715 | | | - | | - | 106,250 |
| Anti-Recidivism Coalition | | | | 175,020 | | | - | | - | 175,020 |
| Barrio Action Youth & Family Center | | | | - | | | - | | - | - |
| California State University - Northridge (CSUN) | | | | - | | | - | | - | - |
| Catholic Charities of Los Angeles, Inc. Central | 65,000 | 42,789 | | 107,789 | | | - | | - | 132,220 |
| Center for Employment Opportunities | | | | 135,450 | | | - | | - | 243,330 |
| Center for Living and Learning | | | | 157,986 | | | - | | - | 310,938 |
| Central American Resource Center (CARECEN) | | | | - | | | - | | - | 154,559 |
| Chrysalis Enterprises | | | | 476,851 | | | - | | - | 1,012,719 |
| Community Coalition for Substance Abuse & Treatment | | | | - | | | - | | - | - |
| Digital Learning Academy-YWCA | | | | - | | | - | | - | - |
| Downtown Women's Center | | | | 108,680 | | | - | | - | 297,904 |
| Inner City Arts | 18,636 | 17,116 | | 35,752 | | | - | | - | 51,299 |
| Five Keys Schools and Programs | | | | - | | | - | | - | - |
| Friends Outside in Los Angeles County | | | | - | | | - | | - | 62,450 |
| GRID Alternatives | | | | 86,944 | | | - | | - | 212,326 |
| HELPER Foundation | | | | - | | | - | | - | - |
| Holman Community Development Corp. | 14,894 | | | 14,894 | | | - | | - | 28,221 |
| Homeboy Industries | | | | 244,130 | | | - | | - | 429,920 |
| Hope of the Valley Rescue Mission | | | | - | | | - | | - | 154,559 |
| Instituto De Educacion Popular Sur De California (IDEPSCA) | | | | - | | | - | | - | 772,792 |
| LA Community College District | | | | - | | 900,000 | 900,000 | | - | 900,000 |
| LA Conservation Corps | | | | 163,020 | | | - | | - | 326,274 |
| LA County Department of Economic Opportunity | | | | - | | | - | | - | - |
| Los Angeles Economic Development Corporation | | | | - | | | - | | - | - |
| Launchpad | | | | - | | | - | | - | 50,000 |
| Los Angeles Unified School District | | 226,441 | | 454,620 | | | - | | - | 2,402,859 |
| Los Angeles LGBT Center | | 78,731 | | 187,421 | | | - | | - | 470,404 |
| Los Angeles World Airports | | | | - | | | - | | - | - |
| New Earth Organization | | | | - | | | - | | - | 121,000 |
| New Opportunities Organization | | | | - | | | - | | - | - |
| Regents of the University of California | | | | - | | | - | | - | - |
| Robert's Enterprise Development Fund (REDF) | | | | 100,000 | | | - | | - | 200,000 |
| Salvadoran American Leadership and Education Fund | | | | - | | | - | | - | - |
| SELACO | | | | - | | | - | | - | - |
| Shakespeare LA Center | | | | - | | | - | | - | - |
| Toberman Neighborhood Center | | | | - | | | - | | - | - |
| Unite LA | | 42,000 | | 42,000 | | | - | | - | 207,000 |
| TBD | 165,366 | 284,117 | | 466,164 | | | - | 6,080,948 | 6,080,948 | 19,587,565 |
| TOTAL: Other Service Providers & Contractors | 291,822 | 733,983 | - | 3,027,436 | - | 900,000 | 900,000 | 6,080,948 | 6,080,948 | 28,409,609 |
| GRAND TOTAL | 2,608,290 | 3,211,743 | 507,240 | 11,792,395 | 120,000 | 1,600,000 | 1,720,000 | 6,080,948 | 6,080,948 | 82,640,336 |

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

| ACTIVITY | WIOA FORMULA | | | | WIOA DISCRETIONARY GRANTS | | | CALIFORNIANS FOR ALL YOUTH | | | | | | |
|--|---------------------|---------------------------------|---------------------|------------------------------|---------------------------|---|--|--|--------------------------|---|--------------------------------------|--|---|----------------------------------|
| | 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) | Subtotal: WIOA Discretionary Grants | Angeleno Corps (F65N) | Early Childhood Education Student Advancement (F65N) | Student to Student Success (F65N) | Youth & Community Harvest Internships (F65N) | Hire LA's Youth Platform Expansion (F65N) | Subtotal: CA for All Programs |
| WDB INNOVATION FUND: | | | | | | | | | | | | | | |
| To Be Determined | 550,000 | 350,000 | - | - | 900,000 | | | - | | | | | | - |
| 5 Year Strategic Plan | 150,000 | 150,000 | | | 300,000 | | | - | | | | | | - |
| Subtotal: | 700,000 | 500,000 | - | - | 1,200,000 | - | - | - | - | - | - | - | - | - |
| 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 Processing Consultant | 40,000 | 60,000 | 25,000 | | 125,000 | | | | | | | | | - |
| Invoice Automation Platform | 35,000 | 35,000 | 25,000 | | 95,000 | | | | | | | | | - |
| Career Edge | | | | | - | | | | | | | | | - |
| Cash for College | | | 90,000 | | 90,000 | | | | | | | | | - |
| Crossroads/Policy Conferences and Forums | 5,000 | 5,000 | - | | 10,000 | | | | | | | | | - |
| Customer Satisfaction Surveys - CSUN | 50,000 | 30,000 | 20,000 | | 100,000 | | | | | | | | | - |
| HIRE LA Platform / Community Software Solutions Inc. | | | - | | - | | | | | | | | 123,720 | 123,720 |
| HIRE LA Systems Capacity Building | | | | | - | | | | | | | | | - |
| HIRE LA's Youth 16-24 | | | 75,000 | | 75,000 | | | | | | | | | - |
| Intensive Transitions | | | 177,000 | | 177,000 | | | | | | | | | - |
| Inside Safe | | | | | - | | | | | | | | | - |
| I-Train | 28,500 | 21,500 | | | 50,000 | | | | | | | | | - |
| L.A. College Promise Works - Pathways to Public Service | | | | | - | | | | | | | | | - |
| LA Performs | 58,400 | 41,600 | - | | 100,000 | | | | | | | | | - |
| Los Angeles Veterans Initiative | | | | | - | | | | | | | | | - |
| LA Valley College Sector Strategy Center | 60,000 | | 40,000 | | 100,000 | | | | | | | | | - |
| Labor Market Information - LAEDC | 50,000 | 40,000 | - | | 90,000 | | | | | | | | | - |
| Mid-Wilshire WSC Transition | 400,000 | 350,000 | | | 750,000 | | | | | | | | | - |
| Los Angeles Library System Strategic Partnership | 80,000 | 20,000 | | | 100,000 | | | | | | | | | - |
| Pierce College Co-Location - Equus | 45,000 | | | | 45,000 | | | | | | | | | - |
| Promotion and Outreach | 8,000 | 8,000 | 4,000 | | 20,000 | | | | | | | | | - |
| Rapid Response Layoff Aversion Strategies - LAEDC | - | 250,000 | | 250,000 | 500,000 | | | | | | | | | - |
| Rapid Response Support (Combined with WF Consultants) | | | | | - | | | | | | | | | - |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | 25,000 | | 50,000 | | 75,000 | | | | | | | | | - |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | 200,000 | 200,000 | 80,000 | | 480,000 | 95,000 | | 95,000 | - | - | - | - | - | - |
| Workforce Consultants | 70,981 | 76,027 | 14,985 | 70,227 | 232,220 | | | | | | | | | - |
| Career Assessment | | | 200,000 | | 200,000 | | | | | | | | | - |
| Youth Apprenticeship Training | | | 150,000 | | 150,000 | | | | | | | | | - |
| Disability Consultant | - | - | 200,000 | | 200,000 | | | | | | | | | - |
| High Road Training Partnerships - | 500,000 | 500,000 | - | | 1,000,000 | | | | | | | | | - |
| Angeleno Corp - Homeless / Reentry Initiative | - | - | - | | - | | | | | | | | | - |
| Peer to Peer Counseling Initiative | | | - | | - | | | | | | | | | - |
| WDS Accessibility Technology / Strategy | - | - | - | | - | | | | | | | | | - |
| Architecture, Construction, and Engineering (ACES) program | | | | | - | | | | | | | | | - |
| Girls Summer Construction Camp | | | | | - | | | | | | | | | - |
| HireLAX Pre-Apprenticeship Program | | | | | - | | | | | | | | | - |

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

| ACTIVITY | WIOA FORMULA | | | | | WIOA DISCRETIONARY GRANTS | | | CALIFORNIANS FOR ALL YOUTH | | | | | |
|---|---------------------|------------------------------------|---------------------|---------------------------------|---------------------------|---|--|--|----------------------------|---|--------------------------------------|--|---|----------------------------------|
| | 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) | Subtotal: WIOA Discretionary Grants | Angelero Corps (F65N) | Early Childhood Education Student Advancement (F65N) | Student to Student Success (F65N) | Youth & Community Harvest Internships (F65N) | Hire LA's Youth Platform Expansion (F65N) | Subtotal: CA for All Programs |
| Student Engagement Exploration and Development Stem (SEEDS) | | | | | - | | | - | | | | | | - |
| Clean LA (F65N) | | | | | - | | | - | | | | | | - |
| Edible Food Waste Recovery (F65N) | | | | | - | | | - | | | | | | - |
| LA Community College - City Pathways (F65N) | | | | | - | | | - | | | | | | - |
| LA Community Composting (F65N) | | | | | - | | | - | | | | | | - |
| LA River Rangers (F65N) | | | | | - | | | - | | | | | | - |
| ECE-Social Impact Collective | | | | | - | | | - | | 228,043 | | | | - |
| Summer Night Lights (F65N) | | | | | - | | | - | | | | | | - |
| Teen Parent Prosper Project (F65N) | | | | | - | | | - | | | | | | - |
| Program Evaluation & Project Planning (F65N) | | | | | - | | | - | | | | | | - |
| | | | | | - | | | - | | | | | | - |
| Subtotal: | 1,730,881 | 1,752,127 | 1,180,985 | 320,227 | 4,984,220 | 10,000 | 95,000 | 105,000 | - | 228,043 | - | - | 123,720 | 123,720 |
| CITY DIRECT SERVICES: | | | | | | | | | | | | | | |
| El Centro de Ayuda | | | 75,000 | | 75,000 | | | - | | | | | | - |
| Hire LA Platform - CSS | | | 25,000 | | 25,000 | | | - | | | 2,451 | | | 2,451 |
| MCS/ADP | | | | | - | | | - | | | | | | - |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services | | | 245,000 | | 245,000 | | | - | 500,000 | | 32,678 | 86,890 | | 619,568 |
| Information Technology Agency | | | | | - | | | - | | | | | | - |
| General Services - Cameras, HVAC, Maintenance | | | | | - | | | - | | | | | | - |
| Subtotal: | - | - | 345,000 | - | 345,000 | - | - | - | 500,000 | - | 35,129 | 86,890 | - | 622,019 |
| TOTAL | 2,430,881 | 2,252,127 | 1,525,985 | 320,227 | 6,529,220 | 10,000 | 95,000 | 105,000 | 500,000 | 228,043 | 35,129 | 86,890 | 123,720 | 745,739 |

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

| ACTIVITY | LA CITY PROGRAMS | | | LA CITY PROGRAMS | | | LA COUNTY GRANTS | | | | |
|--|------------------------------|-----------------------|-----------------------|---|----------------------------------|-------------------------------|-------------------------------|---|---------------------------------|------------------------------|-------------------------------|
| | Angeleno Corps (Fund 551) | Hire LA (Fund 551) | LA RISE (Fund 10C) | Summer Youth Employment Program (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) | Project Invest (Fund 60K) | Relay Institute (Fund 60L) |
| WDB INNOVATION FUND: | | | | | | | | | | | |
| To Be Determined | | | | | | - | | | | | |
| 5 Year Strategic Plan | | | | | | - | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - | - |
| OTHER SUPPORTING ACTIVITIES: | | | | | | | | | | | |
| Annual Plan Design Consultant | | | | | | - | | | | | |
| Audit Fees | - | 4,000 | 48,000 | 104,000 | | 156,000 | 15,000 | - | 65,500 | 8,000 | |
| Invoice Processing Consultant | | | | | | - | | | | | |
| Invoice Automation Platform | | | | | | - | | | | | |
| Career Edge | | | - | 75,000 | | 75,000 | | | | | |
| Cash for College | | | | | | - | | | | | |
| Crossroads/Policy Conferences and Forums | | | | | | - | | | | | |
| Customer Satisfaction Surveys - CSUN | | | - | | | - | | | | | |
| HIRE LA Platform / Community Software Solutions Inc. | | | | | | - | | | | | |
| HIRE LA Systems Capacity Building | | | - | 75,000 | | 75,000 | | | | | |
| HIRE LA's Youth 16-24 | | | | | | - | | | | | |
| Intensive Transitions | | | | | | - | | | | | |
| Inside Safe | 750,000 | | | | | 750,000 | | | | | |
| I-Train | | | | | | - | | | | | |
| L.A. College Promise Works - Pathways to Public Service | | - | | | | - | | | | | |
| LA Performs | | | | | | - | | | | | |
| Los Angeles Veterans Initiative | | | | | | - | | | | | |
| LA Valley College Sector Strategy Center | | | | | | - | | | | | |
| Labor Market Information - LAEDC | | | | | | - | | | | | |
| Mid-Wilshire WSC Transition | | | | | | - | | | | | |
| Los Angeles Library System Strategic Partnership | | | | | | - | | | | | |
| Pierce College Co-Location - Equus | | | | | | - | | | | | |
| Promotion and Outreach | | | | | | - | | | | | |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | - | | | | | |
| Rapid Response Support (Combined with WF Consultants) | | | | | | - | | | | | |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | | | | - | | | | | 50,000 |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | | | | | | - | | | | | |
| Workforce Consultants | - | | 50,000 | | | 50,000 | | | | | |
| Career Assessment | | | | | | - | | | | | |
| Youth Apprenticeship Training | - | | | | | - | | | | | |
| Disability Consultant | | | | | | - | | | | | |
| High Road Training Partnerships - | | | | | | - | | | | | |
| Angeleno Corp - Homeless / Reentry Initiative | - | | | | | - | | | | | |
| Peer to Peer Counseling Initiative | | | | | | - | | | | | |
| WDS Accessibility Technology / Strategy | | | | | | - | | | | | |
| Architecture, Construction, and Engineering (ACES) program | | | | 162,513 | | 162,513 | | | | | |
| Girls Summer Construction Camp | | | | 92,500 | | 92,500 | | | | | |
| HireLAX Pre-Apprenticeship Program | | | | | | - | | | | | |

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

| ACTIVITY | LA CITY PROGRAMS | | | | | | LA COUNTY GRANTS | | | | |
|---|------------------------------|-----------------------|-----------------------|---|----------------------------------|-------------------------------|-------------------------------|---|---------------------------------|------------------------------|-------------------------------|
| | Angeleno Corps (Fund 551) | Hire LA (Fund 551) | LA RISE (Fund 10C) | Summer Youth Employment Program (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) | Project Invest (Fund 60K) | Relay Institute (Fund 60L) |
| Student Engagement Exploration and Development Stern (SEEDS) | | | | | | - | | | | | |
| Clean LA (F65N) | | | | | | - | | | | | |
| Edible Food Waste Recovery (F65N) | | | | | | - | | | | | |
| LA Community College - City Pathways (F65N) | | | | 320,000 | | 320,000 | | | | | |
| LA Community Composting (F65N) | | | | | | - | | | | | |
| LA River Rangers (F65N) | | | | | | - | | | | | |
| ECE-Social Impact Collective | | | | | | - | | | | | |
| Summer Night Lights (F65N) | | | | | | - | | | | | |
| Teen Parent Prosper Project (F65N) | | | | | | - | | | | | |
| Program Evaluation & Project Planning (F65N) | | | | | | - | | | | | |
| Subtotal: | 750,000 | 4,000 | 98,000 | 829,013 | - | 1,681,013 | 15,000 | - | 65,500 | 8,000 | 50,000 |
| CITY DIRECT SERVICES: | | | | | | | | | | | |
| El Centro de Ayuda | | | | | | - | | | | | |
| Hire LA Platform - CSS | - | | | | | - | | | | | |
| MCS/ADP | | | | | | - | 2,000 | | | | |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services | - | | | 67,738 | 56,328 | 124,066 | 37,792 | 33,153 | | | |
| Information Technology Agency | | | | | | - | | | | | |
| General Services - Cameras, HVAC, Maintenance | | | | | 110,000 | 110,000 | | | | | |
| Subtotal: | - | - | - | 67,738 | 166,328 | 234,066 | 39,792 | 33,153 | - | - | - |
| TOTAL | 750,000 | 4,000 | 98,000 | 896,751 | 166,328 | 1,915,079 | 54,792 | 33,153 | 65,500 | 8,000 | 50,000 |

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

| ACTIVITY | LA COUNTY GRANTS | | | | | Subtotal: LA County Grants | OTHER GRANTS/FUNDS | | | ANTICIPATED REVENUE | TOTAL |
|--|--------------------------------------|----------------------------|--|-----------------------------------|--------------------------------------|-------------------------------|-------------------------------|--|---------------------------------|---------------------|-----------|
| | Systems Involved Youth (Fund 62H) | WIOA Formula (Fund 59Q) | Youth at Work - CallWork (Fund 56E) | Youth at Work - OUY (Fund 56E) | Youth at Work - Foster (Fund 56E) | | Bank of America (Fund 56L) | Regional Equity Recovery Partnership (Fund 65V) | Subtotal: Other Grants/Funds | | |
| WDB INNOVATION FUND: | | | | | | | | | | | |
| To Be Determined | | | | | | - | | | - | - | 900,000 |
| 5 Year Strategic Plan | | | | | | - | | | - | - | 300,000 |
| Subtotal: | - | - | - | - | - | - | - | - | - | - | 1,200,000 |
| OTHER SUPPORTING ACTIVITIES: | | | | | | | | | | | |
| Annual Plan Design Consultant | | | | | | - | | | - | - | 20,000 |
| Audit Fees | 24,000 | 4,000 | 30,000 | 30,000 | 5,000 | 181,500 | | 20,000 | 20,000 | - | 567,000 |
| Invoice Processing Consultant | | | | | | - | | | - | - | 125,000 |
| Invoice Automation Platform | | | | | | - | | | - | - | 95,000 |
| Career Edge | | | | | | - | | | - | - | 75,000 |
| Cash for College | | | | | | - | | | - | - | 90,000 |
| Crossroads/Policy Conferences and Forums | | | | | | - | | | - | - | 10,000 |
| Customer Satisfaction Surveys - CSUN | | | | | | - | | | - | - | 100,000 |
| HIRE LA Platform / Community Software Solutions Inc. | | | | | | - | | | - | - | 123,720 |
| HIRE LA Systems Capacity Building | | | | | | - | | | - | - | 75,000 |
| HIRE LA's Youth 16-24 | | | | | | - | | | - | - | 75,000 |
| Intensive Transitions | | | | | | - | | | - | - | 177,000 |
| Inside Safe | | | | | | - | | | - | - | 750,000 |
| I-Train | | | | | | - | | | - | - | 50,000 |
| L.A. College Promise Works - Pathways to Public Service | | | | | | - | | | - | - | - |
| LA Performs | | | | | | - | | | - | - | 100,000 |
| Los Angeles Veterans Initiative | | | | | | - | | | - | - | - |
| LA Valley College Sector Strategy Center | | | | | | - | | | - | - | 100,000 |
| Labor Market Information - LAEDC | | | | | | - | | | - | - | 90,000 |
| Mid-Wilshire WSC Transition | | | | | | - | | | - | - | 750,000 |
| Los Angeles Library System Strategic Partnership | | | | | | - | | | - | - | 100,000 |
| Pierce College Co-Location - Equus | | | | | | - | | | - | - | 45,000 |
| Promotion and Outreach | | | | | | - | | | - | - | 20,000 |
| Rapid Response Layoff Aversion Strategies - LAEDC | | | | | | - | | | - | - | 500,000 |
| Rapid Response Support (Combined with WF Consultants) | | | | | | - | | | - | - | - |
| RELAY Institute-CSUN (Formerly P3 Initiatives) | | | - | - | - | 50,000 | | | - | - | 125,000 |
| Reserved for EWDD Program Oversight/Delivery for PY 24-25 | | | | | | - | | 98,072 | 98,072 | - | 673,072 |
| Workforce Consultants | | | | | | - | | | - | - | 252,220 |
| Career Assessment | | | | | | - | | | - | - | 200,000 |
| Youth Apprenticeship Training | | | - | - | - | - | | | - | - | 150,000 |
| Disability Consultant | | | | | | - | | | - | - | 200,000 |
| High Road Training Partnerships - | | | | | | - | | | - | - | 1,000,000 |
| Angeleno Corp - Homeless / Reentry Initiative | | | | | | - | | | - | - | - |
| Peer to Peer Counseling Initiative | | | | | | - | | | - | - | - |
| WDS Accessibility Technology / Strategy | | | | | | - | | | - | - | - |
| Architecture, Construction, and Engineering (ACES) program | | | | | | - | | | - | - | 162,513 |
| Girls Summer Construction Camp | | | | | | - | | | - | - | 92,500 |
| HireLAX Pre-Apprenticeship Program | | | | | | - | | | - | - | - |

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

| ACTIVITY | LA COUNTY GRANTS | | | | | OTHER GRANTS/FUNDS | | | ANTICIPATED REVENUE | TOTAL | |
|---|-----------------------------------|-------------------------|------------------------------------|--------------------------------|-----------------------------------|----------------------------|----------------------------|---|------------------------------|----------|--------------------------------|
| | 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) | Regional Equity Recovery Partnership (Fund 65V) | Subtotal: Other Grants/Funds | | Subtotal: Anticipated Revenues |
| Student Engagement Exploration and Development Stern (SEEDS) | | | | | | - | | | - | - | - |
| Clean LA (F65N) | | | | | | - | | | - | - | - |
| Edible Food Waste Recovery (F65N) | | | | | | - | | | - | - | - |
| LA Community College - City Pathways (F65N) | | | | | | - | | | - | - | 320,000 |
| LA Community Composting (F65N) | | | | | | - | | | - | - | - |
| LA River Rangers (F65N) | | | | | | - | | | - | - | - |
| ECE-Social Impact Collective | | | | | | - | | | - | - | - |
| Summer Night Lights (F65N) | | | | | | - | | | - | - | - |
| Teen Parent Prosper Project (F65N) | | | | | | - | | | - | - | - |
| Program Evaluation & Project Planning (F65N) | | | | | | - | | | - | - | - |
| Subtotal: | 24,000 | 4,000 | 30,000 | 30,000 | 5,000 | 231,500 | - | 118,072 | 118,072 | - | 7,243,528 |
| CITY DIRECT SERVICES: | | | | | | | | | | | |
| El Centro de Ayuda | | | | | | - | | | - | - | 75,000 |
| Hire LA Platform - CSS | | | | | | - | 6,000 | | 6,000 | - | 33,451 |
| MCS/ADP | 3,209 | | 10,251 | 11,186 | 1,886 | 28,332 | | | - | - | 26,332 |
| Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services | 58,338 | | 186,390 | 203,387 | 30,652 | 549,712 | 114,000 | | 114,000 | - | 1,682,346 |
| Information Technology Agency | | | | | | - | | | - | - | - |
| General Services - Cameras, HVAC, Maintenance | | | | | | - | | | - | - | 110,000 |
| Subtotal: | 61,547 | - | 196,641 | 214,573 | 32,338 | 578,044 | 120,000 | - | 120,000 | - | 1,809,129 |
| TOTAL | 85,547 | 4,000 | 226,641 | 244,573 | 37,338 | 809,544 | 120,000 | 118,072 | 238,072 | - | 10,342,654 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

| CITY DEPARTMENT | WIOA FORMULA | | | | | WIOA DISCRETIONARY GRANTS | | | | | | |
|--------------------------|---------------------|------------------------------------|---------------------|---------------------------------|------------------------------|---|--|--|---|--|--|--|
| | Adult (Fund 57W) | Dislocated Worker (Fund 57W) | Youth (Fund 57W) | Rapid Response (Fund 57W) | Subtotal: WIOA Formula | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | CA Megafires National DW Grant (Fund 57W) | COVID-19 Disaster Recovery (Fund 57W) | Prison 2 Employment (F xxx) (Fund XXX) | Regional Plan Implementatio n 3.0 (Fund 57W) | September Wildfires Disaster Recovery NWDG (Fund 57W) | Subtotal: WIOA Discretionary Grants |
| CITY ATTORNEY: | | | | | | | | | | | | |
| Direct Salaries | 18,215 | 22,768 | 29,599 | | 70,582 | - | | | 2,277 | | 2,277 | 4,554 |
| Related Costs | 10,860 | 13,574 | 17,647 | - | 42,081 | - | - | - | 1,358 | - | 1,358 | 2,715 |
| Subtotal: | 29,074 | 36,343 | 47,246 | - | 112,663 | - | - | - | 3,635 | - | 3,635 | 7,269 |
| CONTROLLER: | | | | | | | | | | | | |
| Direct Salaries | 12,765 | 12,765 | 12,765 | | 38,295 | | | | | | | - |
| Related Costs | 11,500 | 11,500 | 11,500 | - | 34,500 | | | | | | | - |
| Subtotal: | 24,265 | 24,265 | 24,265 | - | 72,795 | - | - | - | - | - | - | - |
| GENERAL SERVICES: | | | | | | | | | | | | |
| Direct Costs | | | | | - | | | | | | | - |
| Subtotal: | - | - | - | - | - | - | - | - | - | - | - | - |
| PERSONNEL: | | | | | | | | | | | | |
| Direct Salaries | 52,274 | 47,765 | 12,467 | 9,112 | 121,618 | 1,705 | 1,122 | 447 | 3,214 | | 3,430 | 9,918 |
| Related Costs | 25,928 | 23,691 | 6,184 | 4,519 | 60,323 | 846 | 557 | 222 | 1,594 | - | 1,701 | 4,919 |
| Subtotal: | 78,202 | 71,456 | 18,651 | 13,631 | 181,941 | 2,551 | 1,679 | 668 | 4,808 | - | 5,131 | 14,838 |
| TOTAL | 131,541 | 132,064 | 90,161 | 13,631 | 367,398 | 2,551 | 1,679 | 668 | 8,442 | - | 8,766 | 22,107 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

| CITY DEPARTMENT | CDBG | CA FOR ALL FUNDS | | | | | | CA FOR ALL FUNDS | | | |
|--------------------------|--|-------------------------------------|-------------------------------|--|---|---|--|--|---------------------------------------|--|---|
| | Childcare Initiative CDBG COVID (Fund 424) | Angeleno Corps (F65N) (Fund 65N) | Clean LA (F65N) (Fund 65N) | Childhood Education Student Advancement (F65N) (Fund 65N) | Edible Food Waste Recovery (F65N) (Fund 65N) | LA Community College - City Pathways (F65N) (Fund 65N) | LA Community Composting (F65N) (Fund 65N) | LA RISE Youth Academy (F65N) (Fund 65N) | LA River Rangers (F65N) (Fund 65N) | Non-Profit Apprenticeship (F65N) (Fund 65N) | Student to Student Success (F65N) (Fund 65N) |
| CITY ATTORNEY: | | | | | | | | | | | |
| Direct Salaries | | 2,277 | - | - | - | 2,277 | - | 2,277 | - | 2,277 | 2,277 |
| Related Costs | - | 1,358 | - | - | - | 1,358 | - | 1,358 | - | 1,358 | 1,358 |
| Subtotal: | - | 3,635 | - | - | - | 3,635 | - | 3,635 | - | 3,635 | 3,635 |
| CONTROLLER: | | | | | | | | | | | |
| Direct Salaries | | | | | | | | | | | |
| Related Costs | | | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - | - |
| GENERAL SERVICES: | | | | | | | | | | | |
| Direct Costs | | | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - | - |
| PERSONNEL: | | | | | | | | | | | |
| Direct Salaries | 2,472 | 6,885 | 3,375 | - | 13 | 3,761 | 184 | 1,553 | 1,606 | 1,881 | 6,426 |
| Related Costs | 1,226 | 3,415 | 1,674 | - | 7 | 1,865 | 91 | 770 | 796 | 933 | 3,187 |
| Subtotal: | 3,698 | 10,300 | 5,049 | - | 20 | 5,626 | 275 | 2,324 | 2,402 | 2,814 | 9,613 |
| TOTAL | 3,698 | 13,935 | 5,049 | - | 20 | 9,261 | 275 | 5,958 | 2,402 | 6,449 | 13,248 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

| CITY DEPARTMENT | CA FOR ALL FUNDS | | | | | | | | | | |
|--------------------------|----------------------------|------------------------------------|--|-----------------------------------|------------------------|---|--|----------------------------|---------------------------|-----------------------------------|----------------------------|
| | Summer Night Lights (F65N) | Teen Parent Prosper Project (F65N) | Youth & Community Harvest Internships (F65N) | Digital Ambassador Program (F65N) | Northeast Trees (F65N) | Hire LA's Youth Platform Expansion (F65N) | Program Evaluation & Project Planning (F65N) | Subtotal: CA for All Funds | Angeleno Corps (Fund 551) | ARPA Digital Inclusion (Fund 551) | ARPA Vision Lab (Fund 551) |
| CITY ATTORNEY: | | | | | | | | | | | |
| Direct Salaries | - | - | 2,277 | 2,277 | | - | - | 15,939 | | - | 2,277 |
| Related Costs | - | - | 1,358 | 1,358 | | - | - | 9,503 | | | |
| Subtotal: | - | - | 3,635 | 3,635 | - | - | - | 25,442 | - | - | 2,277 |
| CONTROLLER: | | | | | | | | | | | |
| Direct Salaries | | | | | | | | - | | | |
| Related Costs | | | | | | | | - | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - | - |
| GENERAL SERVICES: | | | | | | | | | | | |
| Direct Costs | | | | | | | | - | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - | - |
| PERSONNEL: | | | | | | | | | | | |
| Direct Salaries | 1,532 | 324 | 717 | 424 | 704 | - | - | 689 | | - | 7,900 |
| Related Costs | 760 | 161 | 356 | 210 | | - | - | 14,226 | | | |
| Subtotal: | 2,292 | 484 | 1,073 | 634 | 704 | - | - | 14,914 | - | - | 7,900 |
| TOTAL | 2,292 | 484 | 4,708 | 4,269 | 704 | - | - | 40,356 | - | - | 10,177 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

| CITY DEPARTMENT | 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) |
| CITY ATTORNEY: | | | | | | | | | |
| Direct Salaries | | | 2,277 | 2,277 | 4,554 | | | | |
| Related Costs | | | | | | | | | |
| Subtotal: | - | - | 2,277 | 2,277 | 4,554 | - | - | - | - |
| CONTROLLER: | | | | | | | | | |
| Direct Salaries | | | | | | | | | |
| Related Costs | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - |
| GENERAL SERVICES: | | | | | | | | | |
| Direct Costs | | | | | | | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - |
| PERSONNEL: | | | | | | | | | |
| Direct Salaries | | | 10,453 | 1,731 | 4,711 | | | | |
| Related Costs | | | | | | | | | |
| Subtotal: | - | - | 10,453 | 1,731 | 4,711 | - | - | - | - |
| TOTAL | - | - | 12,730 | 4,008 | 9,265 | - | - | - | - |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

| CITY DEPARTMENT | LA CITY PROGRAMS | | | | | | | LA COUNT | | |
|--------------------------|---|---|---------------------------------------|--|---|-------------------------------|----------------------------|----------------------------|--|------------------------------|
| | 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) | LA RISE Measure H (Fund 59N) |
| CITY ATTORNEY: | | | | | | | | | | |
| Direct Salaries | | | | 13,661 | | - | 25,046 | - | - | 2,277 |
| Related Costs | | | | | | | - | - | - | 1,358 |
| Subtotal: | - | - | - | 13,661 | - | - | 25,046 | - | - | 3,635 |
| CONTROLLER: | | | | | | | | | | |
| Direct Salaries | | | | | | | - | | | |
| Related Costs | | | | | | | - | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - |
| GENERAL SERVICES: | | | | | | | | | | |
| Direct Costs | | | | | | | - | | | |
| Subtotal: | - | - | - | - | - | - | - | - | - | - |
| PERSONNEL: | | | | | | | | | | |
| Direct Salaries | | | | 6,211 | | 7,666 | 38,672 | 353 | 2,119 | 2,423 |
| Related Costs | | | | | | | - | 175 | 1,051 | 1,202 |
| Subtotal: | - | - | - | 6,211 | - | 7,666 | 38,672 | 528 | 3,170 | 3,626 |
| TOTAL | - | - | - | 19,872 | - | 7,666 | 63,718 | 528 | 3,170 | 7,260 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

| CITY DEPARTMENT | Y GRANTS | | | LA COUNTY GRANTS | | | | | Subtotal: LA County Grants |
|--------------------------|--|------------------------------|-------------------------------|--------------------------------------|----------------------------|---------------------------------------|-----------------------------------|--------------------------------------|----------------------------------|
| | Performance Partnership Pilot (P3) (Fund 59Y) | Project Invest (Fund 60K) | Relay Institute (Fund 60L) | Systems Involved Youth (Fund 62H) | WIOA Formula (Fund 59Q) | Youth at Work - CalWork (Fund 56E) | Youth at Work - OUY (Fund 56E) | Youth at Work - Foster (Fund 56E) | |
| CITY ATTORNEY: | | | | | | | | | |
| Direct Salaries | | 2,277 | - | - | 2,277 | 2,277 | - | - | 9,108 |
| Related Costs | - | 1,358 | - | - | 1,358 | 1,358 | - | - | 5,430 |
| Subtotal: | - | 3,635 | - | - | 3,635 | 3,635 | - | - | 14,538 |
| CONTROLLER: | | | | | | | | | |
| Direct Salaries | | | | | | | | | - |
| Related Costs | | | | | | | | | - |
| Subtotal: | - | - | - | - | - | - | - | - | - |
| GENERAL SERVICES: | | | | | | | | | |
| Direct Costs | | | | | | | | | - |
| Subtotal: | - | - | - | - | - | - | - | - | - |
| PERSONNEL: | | | | | | | | | |
| Direct Salaries | | 585 | - | 1,435 | 272 | 4,898 | 5,639 | 746 | 18,469 |
| Related Costs | - | 290 | - | 712 | 135 | 2,429 | 2,797 | 370 | 9,161 |
| Subtotal: | - | 875 | - | 2,146 | 407 | 7,327 | 8,435 | 1,115 | 27,630 |
| TOTAL | - | 4,510 | - | 2,146 | 4,041 | 10,962 | 8,435 | 1,115 | 42,169 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

Other City Departments

| CITY DEPARTMENT | OTHER GRANTS/FUNDS | | | | | ANTICIPATED REVENUES | | | TOTAL | |
|--------------------------|-------------------------------|--|---------------------------------------|--|--|------------------------------|--------|--------------|--------|--------------------------------|
| | Bank of America (Fund 56L) | CFE/City Summer Jobs Connect (Fund 56L) | EWDD SYEP Other Sources (Fund 56L) | Regional Equity Recovery Partnership (Fund 65V) | Returning Citizens Housing Stability Pilot Project (Fund XXX) | Subtotal: Other Grants/Funds | WIOA | Other Grants | | Subtotal: Anticipated Revenues |
| CITY ATTORNEY: | | | | | | | | | | |
| Direct Salaries | | | | | | - | | | - | 125,229 |
| Related Costs | - | - | - | - | - | - | - | - | - | 59,729 |
| Subtotal: | - | - | - | - | - | - | - | - | - | 184,958 |
| CONTROLLER: | | | | | | | | | | |
| Direct Salaries | | | | | | - | | | - | 38,295 |
| Related Costs | | | | | | - | | | - | 34,500 |
| Subtotal: | - | - | - | - | - | - | - | - | - | 72,795 |
| GENERAL SERVICES: | | | | | | | | | | |
| Direct Costs | | | | | | - | | | - | - |
| Subtotal: | - | - | - | - | - | - | - | - | - | - |
| PERSONNEL: | | | | | | | | | | |
| Direct Salaries | - | | | 817 | | 817 | 9,649 | - | 9,649 | 202,304 |
| Related Costs | - | - | - | 405 | - | 405 | 4,786 | - | 4,786 | 95,046 |
| Subtotal: | - | - | - | 1,222 | - | 1,222 | 14,435 | - | 14,435 | 297,350 |
| TOTAL | - | - | - | 1,222 | - | 1,222 | 14,435 | - | 14,435 | 555,103 |

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

| WIOA FORMULA | | | | | | | | |
|--|-----------------------------|------------------|-----|------------------|---|------------------|-----|------------------|
| Items of Costs | ADULT (Fund 57W) | | | | DISLOCATED WORKER (Fund 57W) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 622,564 | 1,400,438 | | 2,023,002 | 440,108 | 1,029,955 | | 1,470,062 |
| Salaries-As Needed Employees | 14,060 | 16,745 | | 30,805 | 13,428 | 17,334 | | 30,762 |
| Overtime | 9,764 | 498 | | 10,262 | 9,325 | 475 | | 9,800 |
| Printing & Binding | 82 | 1,773 | | 1,855 | 78 | 1,687 | | 1,765 |
| Travel | 2,063 | 17,983 | | 20,046 | 1,970 | 17,144 | | 19,115 |
| Contractual Services | 16,555 | 26,439 | | 42,995 | 15,812 | 25,199 | | 41,011 |
| Transportation Exp | 15 | 844 | | 858 | 14 | 803 | | 817 |
| Water & Electricity | - | - | | - | - | - | | - |
| Office & Admin | 13,065 | 36,796 | | 49,861 | 12,478 | 40,353 | | 52,831 |
| Operating Supplies | 17 | 821 | | 838 | 16 | 780 | | 797 |
| Rent | 190,888 | 370,933 | | 561,821 | 56,806 | 96,548 | | 153,353 |
| Subtotal-Direct Costs | 869,073 | 1,873,270 | - | 2,742,343 | 550,036 | 1,230,278 | - | 1,780,313 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 286,311 | 643,330 | - | 929,641 | 202,570 | 473,380 | - | 675,950 |
| Central Services | 84,901 | 190,869 | - | 275,770 | 60,046 | 140,413 | - | 200,459 |
| Total Related Costs | 371,213 | 834,198 | - | 1,205,411 | 262,616 | 613,794 | - | 876,410 |
| Adjustment: Costs over Grant Limitatio | (207,930) | (210,655) | - | (418,585) | (190,888) | (219,982) | - | (410,870) |
| Adjusted Related Costs | 163,283 | 623,543 | - | 786,826 | 71,728 | 393,812 | - | 465,540 |
| TOTAL | 1,032,356 | 2,496,813 | - | 3,529,169 | 621,764 | 1,624,090 | - | 2,245,853 |

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

| Items of Costs | WIOA FORMULA | | | | | | |
|--|-----------------------------|------------------|------------------|------------------|--------------------------------------|----------|----------------|
| | YOUTH (Fund 57W) | | | | RAPID RESPONSE (Fund 57W) | | |
| | Admin | Program | YSC | Subtotal | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | |
| Salaries-Regular Employees | 747,329 | 738,572 | 617,354 | 2,103,255 | 309,050 | | 309,050 |
| Salaries-As Needed Employees | 9,677 | 9,409 | 26,450 | 45,536 | 2,454 | | 2,454 |
| Overtime | 6,720 | 333 | 3,586 | 10,640 | 8,131 | | 8,131 |
| Printing & Binding | 56 | 891 | 369 | 1,317 | 1,035 | | 1,035 |
| Travel | 1,420 | 8,375 | 145 | 9,940 | 953 | | 953 |
| Contractual Services | 11,395 | 17,610 | 84,205 | 113,210 | 7,081 | | 7,081 |
| Transportation Exp | 10 | 417 | 12 | 439 | 6 | | 6 |
| Water & Electricity | - | - | 26,000 | 26,000 | - | | - |
| Office & Admin | 8,992 | 23,319 | 28,861 | 61,173 | 11,087 | | 11,087 |
| Operating Supplies | 12 | 405 | 53,067 | 53,484 | 465 | | 465 |
| Rent | 62,557 | 192,317 | 6,144 | 261,019 | 40,411 | | 40,411 |
| Subtotal-Direct Costs | 848,168 | 991,650 | 846,194 | 2,686,012 | 380,673 | - | 380,673 |
| RELATED COSTS: | | | | | | | |
| Fringe Benefits | 343,342 | 339,311 | 284,519 | 967,173 | 141,910 | - | 141,910 |
| Central Services | 101,861 | 100,666 | 84,287 | 286,814 | 42,111 | - | 42,111 |
| Total Related Costs | 445,203 | 439,977 | 368,807 | 1,253,987 | 184,022 | - | 184,022 |
| Adjustment: Costs over Grant Limitatio | - | 33,320 | - | 33,320 | - | - | - |
| Adjusted Related Costs | 445,203 | 473,297 | 368,807 | 1,287,307 | 184,022 | - | 184,022 |
| TOTAL | 1,293,371 | 1,464,947 | 1,215,000 | 3,973,318 | 564,695 | - | 564,695 |

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

(0)

| Items of Costs | WIOA FORMULA | | | | WIOA DISCRETIONARY GRANTS | | | |
|---|--------------------|------------------|------------------|-------------------|---|---------------|----------|----------------|
| | TOTAL WIOA FORMULA | | | | Farmer John Additional Assistance - WIOA 25% (Fund 57W) | | | |
| | Admin | Program | YSC | TOTAL | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 1,810,000 | 3,478,015 | 617,354 | 5,905,369 | 33,325 | 51,110 | - | 84,435 |
| Salaries-As Needed Employees | 37,166 | 45,942 | 26,450 | 109,557 | 258 | 406 | - | 663 |
| Overtime | 25,810 | 9,437 | 3,586 | 38,833 | 481 | 643 | - | 1,123 |
| Printing & Binding | 216 | 5,386 | 369 | 5,972 | 4 | 6 | - | 9 |
| Travel | 5,453 | 44,456 | 145 | 50,054 | 8 | 12 | - | 20 |
| Contractual Services | 43,762 | 76,330 | 84,205 | 204,296 | 743 | 2,023 | - | 2,766 |
| Transportation Exp | 39 | 2,069 | 12 | 2,120 | 1 | | - | 1 |
| Water & Electricity | - | - | 26,000 | 26,000 | - | - | - | - |
| Office & Admin | 34,535 | 111,556 | 28,861 | 174,952 | 587 | 3,024 | - | 3,611 |
| Operating Supplies | 45 | 2,471 | 53,067 | 55,583 | 1 | | - | 1 |
| Rent | 310,251 | 700,210 | 6,144 | 1,016,604 | 4,744 | 9,800 | - | 14,544 |
| Subtotal-Direct Costs | 2,267,277 | 4,475,871 | 846,194 | 7,589,341 | 40,150 | 67,023 | - | 107,174 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 832,223 | 1,597,932 | 284,519 | 2,714,675 | 15,302 | 23,469 | - | 38,771 |
| Central Services | 246,808 | 474,059 | 84,287 | 805,155 | 4,541 | 6,964 | - | 11,505 |
| Total Related Costs | 1,079,032 | 2,071,991 | 368,807 | 3,519,830 | 19,843 | 30,433 | - | 50,276 |
| Adjustment: Costs over Grant Limitation | (398,818) | (397,317) | - | (796,135) | | | | - |
| Adjusted Related Costs | 680,213 | 1,674,674 | 368,807 | 2,723,695 | 19,843 | 30,433 | - | 50,276 |
| TOTAL | 2,947,490 | 6,150,545 | 1,215,000 | 10,313,036 | 59,993 | 97,456 | - | 157,449 |

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

| | WIOA DISCRETIONARY GRANTS | | | | | | | |
|--|--|---------------|----------|----------------|---|---------------|----------|---------------|
| | SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W) | | | | QUEST NATIONAL DW GRANT (Fund 57W) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 21,093 | 34,486 | - | 55,579 | 9,791 | 12,330 | - | 22,121 |
| Salaries-As Needed Employees | 163 | 274 | - | 437 | 76 | 2,398 | - | 2,474 |
| Overtime | 1,624 | 449 | - | 2,072 | 1,155 | 678 | - | 1,833 |
| Printing & Binding | 2 | 4 | - | 6 | 1 | 1 | - | 2 |
| Travel | 5 | 8 | - | 13 | 2 | 3 | - | 5 |
| Contractual Services | 470 | 790 | - | 1,260 | 219 | 283 | - | 502 |
| Transportation Exp | 0 | 1 | - | 1 | 0 | 0 | - | 0 |
| Water & Electricity | - | - | - | - | - | - | - | - |
| Office & Admin | 371 | 824 | - | 1,194 | 173 | 2,723 | - | 2,896 |
| Operating Supplies | 0 | 1 | - | 1 | 0 | 2,100 | - | 2,101 |
| Rent | 2,999 | 6,663 | - | 9,663 | 1,398 | 2,699 | - | 4,097 |
| Subtotal-Direct Costs | 26,728 | 43,500 | - | 70,227 | 12,816 | 23,215 | - | 36,031 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 9,685 | 15,836 | - | 25,521 | 4,496 | 5,773 | - | 10,269 |
| Central Services | 2,874 | 4,699 | - | 7,573 | 1,334 | 1,698 | - | 3,032 |
| Total Related Costs | 12,559 | 20,535 | - | 33,094 | 5,830 | 7,471 | - | 13,301 |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - |
| Adjusted Related Costs | 12,559 | 20,535 | - | 33,094 | 5,830 | 7,471 | - | 13,301 |
| TOTAL | 39,287 | 64,034 | - | 103,321 | 18,646 | 30,686 | - | 49,332 |

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

| WIOA DISCRETIONARY GRANTS | | | | | | | | |
|--|-----------------------------|----------------|----------|----------------|---|----------------|----------|----------------|
| Items of Costs | Prison 2 Employment (F xxx) | | | | SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 62,195 | 96,948 | - | 159,143 | 66,284 | 103,573 | - | 169,858 |
| Salaries-As Needed Employees | 481 | 770 | - | 1,250 | 512 | 3,322 | - | 3,835 |
| Overtime | 583 | 715 | - | 1,298 | 1,892 | 498 | - | 2,390 |
| Printing & Binding | 7 | 11 | - | 18 | 7 | 12 | - | 19 |
| Travel | 14 | 23 | - | 37 | 15 | 25 | - | 40 |
| Contractual Services | 1,387 | 3,921 | - | 5,308 | 1,478 | 2,373 | - | 3,851 |
| Transportation Exp | 1 | 2 | - | 3 | 1 | 2 | - | 3 |
| Water & Electricity | - | - | - | - | - | - | - | - |
| Office & Admin | 1,094 | 3,349 | - | 4,443 | 1,166 | 4,173 | - | 5,339 |
| Operating Supplies | 1 | 2 | - | 4 | 2 | 2,302 | - | 2,304 |
| Rent | 8,851 | 16,441 | - | 25,292 | 9,433 | 17,882 | - | 27,315 |
| Subtotal-Direct Costs | 74,615 | 122,183 | - | 196,798 | 80,792 | 134,162 | - | 214,954 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 28,558 | 44,517 | - | 73,075 | 30,436 | 47,680 | - | 78,116 |
| Central Services | 8,475 | 13,210 | - | 21,685 | 9,032 | 14,132 | - | 23,164 |
| Total Related Costs | 37,033 | 57,727 | - | 94,760 | 39,468 | 61,812 | - | 101,280 |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - |
| Adjusted Related Costs | 37,033 | 57,727 | - | 94,760 | 39,468 | 61,812 | - | 101,280 |
| TOTAL | 111,647 | 179,910 | - | 291,558 | 120,260 | 195,974 | - | 316,234 |

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

| | WIOA DISCRETIONARY GRANTS | | | | CDBG | | | |
|--|--|----------------|------------|----------------|---|----------------|------------|----------------|
| | TOTAL WIOA DISCRETIONARY GRANTS | | | | CHILDCARE INITIATIVE - CDBG COVID (Fund 424) | | | |
| Items of Costs | Admin | Program | YSC | TOTAL | Admin | Program | YSC | TOTAL |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 192,689 | 298,448 | - | 491,136 | 47,936 | 74,451 | - | 122,387 |
| Salaries-As Needed Employees | 1,489 | 7,170 | - | 8,659 | 370 | 591 | - | 962 |
| Overtime | 5,735 | 2,983 | - | 8,717 | 2,038 | 629 | - | 2,666 |
| Printing & Binding | 21 | 34 | - | 55 | 5 | 8 | - | 14 |
| Travel | 45 | 71 | - | 115 | 11 | 18 | - | 29 |
| Contractual Services | 4,297 | 9,390 | - | 13,687 | 1,069 | 3,206 | - | 4,275 |
| Transportation Exp | 4 | 5 | - | 9 | 1 | 2 | - | 2 |
| Water & Electricity | - | - | - | - | - | - | - | - |
| Office & Admin | 3,391 | 14,092 | - | 17,483 | 844 | 1,896 | - | 2,740 |
| Operating Supplies | 4 | 4,406 | - | 4,410 | 1 | 2 | - | 3 |
| Rent | 27,425 | 53,486 | - | 80,911 | 6,822 | 9,528 | - | 16,350 |
| Subtotal-Direct Costs | 235,100 | 390,083 | - | 625,183 | 59,098 | 90,330 | - | 149,428 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 88,477 | 137,274 | - | 225,752 | 22,011 | 34,187 | - | 56,198 |
| Central Services | 26,256 | 40,704 | - | 66,959 | 6,532 | 10,145 | - | 16,677 |
| Total Related Costs | 114,733 | 177,978 | - | 292,711 | 28,543 | 44,332 | - | 72,874 |
| Adjustment: Costs over Grant Limitatio | - | - | - | - | - | - | - | - |
| Adjusted Related Costs | 114,733 | 177,978 | - | 292,711 | 28,543 | 44,332 | - | 72,874 |
| TOTAL | 349,833 | 568,061 | - | 917,894 | 87,640 | 134,662 | - | 222,302 |

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

| Items of Costs | CA FOR ALL | | | | | | | |
|---|-----------------------|----------------|---------------|----------------|-----------------|----------------|----------|----------------|
| | Angeleno Corps (F65N) | | | | Clean LA (F65N) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 62,473 | 251,833 | 26,643 | 340,949 | 66,661 | 100,462 | | 167,123 |
| Salaries-As Needed Employees | 470 | 11,700 | 1,574 | 13,744 | 515 | 1,398 | | 1,913 |
| Overtime | 1,893 | 1,234 | 196 | 3,323 | 1,858 | 627 | | 2,484 |
| Printing & Binding | 7 | 29 | 6 | 41 | 7 | 11 | | 19 |
| Travel | 14 | 60 | 13 | 86 | 15 | 24 | | 39 |
| Contractual Services | 1,356 | 22,770 | 4,249 | 28,375 | 1,487 | 1,302 | | 2,789 |
| Transportation Exp | 1 | 5 | 1 | 7 | 1 | 2 | | 3 |
| Water & Electricity | - | - | 1,000 | 1,000 | - | - | | - |
| Office & Admin | 1,070 | 8,753 | 1,817 | 11,641 | 716 | 2,816 | | 3,532 |
| Operating Supplies | 1 | 3,306 | 4,553 | 7,861 | 2 | 1,302 | | 1,304 |
| Rent | 8,670 | 72,219 | 265 | 81,154 | 9,492 | 17,037 | | 26,529 |
| Subtotal-Direct Costs | 75,955 | 371,908 | 40,318 | 488,181 | 80,754 | 124,982 | - | 205,736 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 28,685 | 116,106 | 12,300 | 157,091 | 30,609 | 46,160 | - | 76,769 |
| Central Services | 8,512 | 34,390 | 3,641 | 46,543 | 9,083 | 13,694 | - | 22,777 |
| Total Related Costs | 37,197 | 150,496 | 15,941 | 203,634 | 39,692 | 59,853 | - | 99,545 |
| Adjustment: Costs over Grant Limitation | | | | - | | | - | - |
| Adjusted Related Costs | 37,197 | 150,496 | 15,941 | 203,634 | 39,692 | 59,853 | - | 99,545 |
| TOTAL | 113,152 | 522,403 | 56,259 | 691,815 | 120,446 | 184,835 | - | 305,281 |

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

| Items of Costs | CA FOR ALL | | | | | | | |
|--|--|---------------|----------|---------------|-----------------------------------|----------|----------|--------------|
| | Early Childhood Education Student Advancement (F65N) | | | | Edible Food Waste Recovery (F65N) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | - | - | | - | 4,000 | | | 4,000 |
| Salaries-As Needed Employees | - | 5,000 | | 5,000 | | | | - |
| Overtime | 760 | 977 | | 1,737 | | | | - |
| Printing & Binding | - | - | | - | | | | - |
| Travel | - | - | | - | | | | - |
| Contractual Services | - | 4,500 | | 4,500 | | | | - |
| Transportation Exp | - | - | | - | | | | - |
| Water & Electricity | - | - | | - | | | | - |
| Office & Admin | - | 3,000 | | 3,000 | 410 | | | 410 |
| Operating Supplies | - | 2,300 | | 2,300 | | | | - |
| Rent | - | - | | - | | | | - |
| Subtotal-Direct Costs | 760 | 15,777 | - | 16,537 | 4,410 | - | - | 4,410 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | - | 242 | - | 242 | 1,835 | - | - | 1,835 |
| Central Services | - | 39 | - | 39 | 545 | - | - | 545 |
| Total Related Costs | - | 280 | - | 280 | 2,380 | - | - | 2,380 |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - |
| Adjusted Related Costs | - | 280 | - | 280 | 2,380 | - | - | 2,380 |
| TOTAL | 760 | 16,057 | - | 16,817 | 6,790 | - | - | 6,790 |

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

| Items of Costs | CA FOR ALL | | | | | | | |
|---|---|----------------|----------|----------------|--------------------------------|---------------|----------|---------------|
| | LA Community College - City Pathways (F65N) | | | | LA Community Composting (F65N) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 46,533 | 139,703 | | 186,236 | 4,192 | 4,921 | | 9,113 |
| Salaries-As Needed Employees | 354 | 15,109 | | 15,463 | 33 | 1,539 | | 1,572 |
| Overtime | 1,305 | 776 | | 2,081 | 3,303 | 361 | | 3,664 |
| Printing & Binding | 5 | 16 | | 21 | 0 | 1 | | 1 |
| Travel | 11 | 33 | | 44 | 1 | 1 | | 2 |
| Contractual Services | 1,022 | 24,201 | | 25,222 | 94 | 113 | | 207 |
| Transportation Exp | 1 | 3 | | 4 | 0 | 0 | | 0 |
| Water & Electricity | - | - | | - | - | - | | - |
| Office & Admin | 806 | 6,326 | | 7,132 | 74 | 2,239 | | 2,313 |
| Operating Supplies | 1 | 3,153 | | 3,154 | 0 | 3,569 | | 3,569 |
| Rent | 6,520 | 23,112 | | 29,632 | 676 | 835 | | 1,510 |
| Subtotal-Direct Costs | 56,557 | 212,432 | - | 268,989 | 8,372 | 13,579 | - | 21,951 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 21,366 | 64,825 | - | 86,192 | 1,925 | 2,332 | - | 4,257 |
| Central Services | 6,341 | 19,144 | - | 25,484 | 571 | 682 | - | 1,253 |
| Total Related Costs | 27,707 | 83,969 | - | 111,676 | 2,496 | 3,014 | - | 5,510 |
| Adjustment: Costs over Grant Limitation | | | - | - | | | - | - |
| Adjusted Related Costs | 27,707 | 83,969 | - | 111,676 | 2,496 | 3,014 | - | 5,510 |
| TOTAL | 84,264 | 296,401 | - | 380,665 | 10,868 | 16,593 | - | 27,461 |

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

| Items of Costs | CA FOR ALL | | | | | | | |
|--|------------------------------|---------------|----------|----------------|-------------------------|----------------|----------|----------------|
| | LA RISE Youth Academy (F65N) | | | | LA River Rangers (F65N) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 30,439 | 46,476 | | 76,915 | 28,728 | 50,789 | | 79,516 |
| Salaries-As Needed Employees | 235 | 369 | | 604 | 221 | 1,603 | | 1,825 |
| Overtime | 1,161 | 384 | | 1,544 | 2,773 | 339 | | 3,111 |
| Printing & Binding | 3 | 5 | | 9 | 3 | 6 | | 9 |
| Travel | 7 | 11 | | 18 | 7 | 12 | | 19 |
| Contractual Services | 679 | 1,065 | | 1,744 | 639 | 1,164 | | 1,803 |
| Transportation Exp | 1 | 1 | | 2 | 1 | 1 | | 2 |
| Water & Electricity | - | - | | - | - | - | | - |
| Office & Admin | 536 | 1,740 | | 2,276 | 504 | 7,618 | | 8,123 |
| Operating Supplies | 1 | 1,241 | | 1,242 | 1 | 1,601 | | 1,602 |
| Rent | 4,333 | 18,649 | | 22,982 | 4,561 | 9,568 | | 14,129 |
| Subtotal-Direct Costs | 37,395 | 69,941 | - | 107,336 | 37,437 | 72,700 | - | 110,137 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 13,977 | 21,341 | - | 35,318 | 13,191 | 23,379 | - | 36,570 |
| Central Services | 4,148 | 6,333 | - | 10,480 | 3,914 | 6,930 | - | 10,844 |
| Total Related Costs | 18,125 | 27,674 | - | 45,798 | 17,105 | 30,309 | - | 47,414 |
| Adjustment: Costs over Grant Limitatio | | | - | - | | | - | - |
| Adjusted Related Costs | 18,125 | 27,674 | - | 45,798 | 17,105 | 30,309 | - | 47,414 |
| TOTAL | 55,520 | 97,615 | - | 153,134 | 54,542 | 103,009 | - | 157,552 |

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

| Items of Costs | CA FOR ALL | | | | | | | |
|---|----------------------------------|----------------|----------|----------------|-----------------------------------|---------------|----------------|----------------|
| | Non-Profit Apprenticeship (F65N) | | | | Student to Student Success (F65N) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 37,495 | 55,651 | | 93,146 | 86,974 | 24,942 | 206,284 | 318,200 |
| Salaries-As Needed Employees | 290 | 442 | | 732 | 681 | 8,698 | 7,444 | 16,824 |
| Overtime | 151 | 422 | | 573 | 2,681 | 788 | 1,282 | 4,751 |
| Printing & Binding | 4 | 6 | | 10 | 10 | 3 | 206 | 219 |
| Travel | 9 | 13 | | 22 | 20 | 6 | 97 | 123 |
| Contractual Services | 837 | 5,825 | | 6,662 | 1,966 | 4,071 | 18,165 | 24,202 |
| Transportation Exp | 1 | 1 | | 2 | 2 | 1 | 8 | 11 |
| Water & Electricity | - | - | | - | - | - | 3,200 | 3,200 |
| Office & Admin | 660 | 1,856 | | 2,517 | 1,551 | 3,851 | 12,661 | 18,064 |
| Operating Supplies | 1 | 3,590 | | 3,591 | 2 | 7,661 | 3,528 | 11,190 |
| Rent | 6,062 | 9,438 | | 15,500 | 12,547 | 4,300 | 2,053 | 18,900 |
| Subtotal-Direct Costs | 45,510 | 77,244 | - | 122,755 | 106,434 | 54,320 | 254,929 | 415,683 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 17,217 | 25,554 | - | 42,771 | 39,936 | 11,863 | 95,003 | 146,803 |
| Central Services | 5,109 | 7,583 | - | 12,692 | 11,851 | 3,464 | 28,153 | 43,468 |
| Total Related Costs | 22,326 | 33,137 | - | 55,463 | 51,788 | 15,328 | 123,156 | 190,271 |
| Adjustment: Costs over Grant Limitation | | | - | - | | | | - |
| Adjusted Related Costs | 22,326 | 33,137 | - | 55,463 | 51,788 | 15,328 | 123,156 | 190,271 |
| TOTAL | 67,836 | 110,381 | - | 178,218 | 158,222 | 69,647 | 378,085 | 605,954 |

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

| Items of Costs | CA FOR ALL | | | | | | | |
|--|----------------------------|---------------|----------|----------------|------------------------------------|---------------|----------|---------------|
| | Summer Night Lights (F65N) | | | | Teen Parent Prosper Project (F65N) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 32,394 | 43,479 | | 75,873 | 6,115 | 9,911 | - | 16,026 |
| Salaries-As Needed Employees | 251 | 4,545 | | 4,796 | 47 | 79 | - | 126 |
| Overtime | 2,913 | 488 | | 3,402 | 1,595 | 574 | - | 2,169 |
| Printing & Binding | 4 | 5 | | 9 | 1 | 1 | - | 2 |
| Travel | 8 | 10 | | 18 | 1 | 2 | - | 4 |
| Contractual Services | 724 | 8,146 | | 8,870 | 136 | 198 | - | 334 |
| Transportation Exp | 1 | 1 | | 2 | 0 | 0 | - | 0 |
| Water & Electricity | - | - | | - | - | - | - | - |
| Office & Admin | 571 | 4,086 | | 4,658 | 108 | 75 | - | 183 |
| Operating Supplies | 1 | 2,301 | | 2,302 | 0 | 900 | - | 900 |
| Rent | 5,272 | 7,568 | | 12,840 | 870 | 1,681 | - | 2,550 |
| Subtotal-Direct Costs | 42,138 | 70,630 | - | 112,768 | 8,873 | 13,421 | - | 22,294 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 14,874 | 20,168 | - | 35,042 | 2,808 | 4,551 | - | 7,359 |
| Central Services | 4,414 | 5,957 | - | 10,371 | 833 | 1,350 | - | 2,184 |
| Total Related Costs | 19,288 | 26,124 | - | 45,413 | 3,641 | 5,901 | - | 9,542 |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - |
| Adjusted Related Costs | 19,288 | 26,124 | - | 45,413 | 3,641 | 5,901 | - | 9,542 |
| TOTAL | 61,427 | 96,754 | - | 158,181 | 12,514 | 19,322 | - | 31,837 |

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

| Items of Costs | CA FOR ALL | | | | | | | |
|--|--|---------------|---------------|---------------|----------------------------|---------------|----------|---------------|
| | Youth & Community Harvest Internships (F65N) | | | | Digital Ambassador Program | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 13,601 | 21,915 | 6,884 | 42,400 | 7,357 | 13,633 | | 20,990 |
| Salaries-As Needed Employees | 105 | 1,274 | 148 | 1,527 | 57 | 108 | | 165 |
| Overtime | 664 | 352 | 9 | 1,025 | 996 | 844 | | 1,840 |
| Printing & Binding | 1 | 2 | 2 | 6 | 1 | 2 | | 2 |
| Travel | 3 | 5 | 3 | 12 | 2 | 3 | | 5 |
| Contractual Services | 303 | 502 | 426 | 1,231 | 164 | 312 | | 476 |
| Transportation Exp | 0 | 0 | 0 | 1 | 0 | 0 | | 0 |
| Water & Electricity | - | - | - | - | - | - | | - |
| Office & Admin | 239 | 2,496 | 356 | 3,091 | 129 | 247 | | 376 |
| Operating Supplies | 0 | 1,901 | 0 | 1,901 | 0 | 1,511 | | 1,511 |
| Rent | 1,934 | 6,623 | 69 | 8,626 | 1,044 | 2,312 | | 3,356 |
| Subtotal-Direct Costs | 16,852 | 35,071 | 7,897 | 59,819 | 9,748 | 18,972 | - | 28,720 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 6,245 | 10,116 | 3,165 | 19,527 | 3,378 | 6,260 | - | 9,638 |
| Central Services | 1,853 | 2,995 | 939 | 5,787 | 1,002 | 1,858 | - | 2,860 |
| Total Related Costs | 8,098 | 13,111 | 4,104 | 25,313 | 4,380 | 8,118 | - | 12,498 |
| Adjustment: Costs over Grant Limitatio | | | (939) | (939) | | | - | - |
| Adjusted Related Costs | 8,098 | 13,111 | 3,165 | 24,375 | 4,380 | 8,118 | - | 12,498 |
| TOTAL | 24,950 | 48,182 | 11,062 | 84,194 | 14,129 | 27,090 | - | 41,218 |

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

| Items of Costs | CA FOR ALL | | | | | | | |
|--|-------------------------|---------------|----------|---------------|---------------------------|------------------|----------------|------------------|
| | Northeast Trees (F 65N) | | | | Subtotal:CA for All Funds | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | TOTAL |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 13,564 | 18,612 | | 32,175 | 440,524 | 782,325 | 239,811 | 1,462,661 |
| Salaries-As Needed Employees | 126 | 1,248 | | 1,374 | 3,386 | 53,112 | 9,167 | 65,664 |
| Overtime | 524 | 348 | | 872 | 22,576 | 8,513 | 1,488 | 32,577 |
| Printing & Binding | 2 | 2 | | 4 | 48 | 89 | 214 | 351 |
| Travel | 4 | 4 | | 8 | 101 | 186 | 113 | 400 |
| Contractual Services | 364 | 426 | | 790 | 9,770 | 74,596 | 22,840 | 107,206 |
| Transportation Exp | - | 0 | | 0 | 8 | 16 | 10 | 34 |
| Water & Electricity | - | - | | - | - | - | 4,200 | 4,200 |
| Office & Admin | 287 | 1,618 | | 1,905 | 7,662 | 46,722 | 14,834 | 69,219 |
| Operating Supplies | 0 | 2,140 | | 2,141 | 10 | 36,477 | 8,081 | 44,568 |
| Rent | 2,323 | 3,156 | | 5,479 | 64,303 | 176,498 | 2,387 | 243,187 |
| Subtotal-Direct Costs | 17,193 | 27,555 | - | 44,749 | 548,390 | 1,178,532 | 303,144 | 2,030,066 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 6,229 | 8,599 | - | 14,828 | 202,276 | 361,496 | 110,468 | 674,240 |
| Central Services | 1,848 | 2,545 | - | 4,393 | 60,025 | 106,962 | 32,733 | 199,720 |
| Total Related Costs | 8,077 | 11,144 | - | 19,221 | 262,302 | 468,458 | 143,201 | 873,960 |
| Adjustment: Costs over Grant Limitatio | | | | | - | - | (939) | (939) |
| Adjusted Related Costs | 8,077 | 11,144 | - | 19,221 | 262,302 | 468,458 | 142,262 | 873,022 |
| TOTAL | 25,271 | 38,699 | - | 63,970 | 810,691 | 1,646,990 | 445,407 | 2,903,088 |

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

| LA CITY PROGRAMS | | | | | | | | |
|---|----------------------------------|----------------|----------|----------------|---|----------------|----------|----------------|
| Items of Costs | ARPA VISION LAB(Fund 551) | | | | GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 109,808 | 281,374 | - | 391,182 | 204,455 | 313,167 | - | 517,623 |
| Salaries-As Needed Employees | 839 | 3,434 | - | 4,274 | 1,580 | 4,987 | - | 6,567 |
| Overtime | 1,541 | 581 | - | 2,122 | 4,058 | 133 | - | 4,191 |
| Printing & Binding | 12 | 32 | - | 44 | 23 | 635 | - | 658 |
| Travel | 25 | 67 | - | 92 | 47 | 1,774 | - | 1,822 |
| Contractual Services | 2,422 | 6,447 | - | 8,869 | 4,560 | 8,775 | - | 13,336 |
| Transportation Exp | 2 | 6 | - | 8 | 4 | 6 | - | 10 |
| Water & Electricity | - | - | - | - | - | - | - | - |
| Office & Admin | 1,911 | 7,288 | - | 9,199 | 3,599 | 9,021 | - | 12,620 |
| Operating Supplies | 2 | 4,507 | - | 4,509 | 5 | 7 | - | 12 |
| Rent | 15,459 | 48,831 | - | 64,290 | 27,322 | 53,110 | - | 80,432 |
| Subtotal-Direct Costs | 132,022 | 352,566 | - | 484,588 | 245,654 | 391,616 | - | 637,270 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | | | | - | | | | - |
| Central Services | | | | - | | | | - |
| Total Related Costs | - | - | - | - | - | - | - | - |
| Adjustment: Costs over Grant Limitation | | | | - | | | | - |
| Adjusted Related Costs | - | - | - | - | - | - | - | - |
| TOTAL | 132,022 | 352,566 | - | 484,588 | 245,654 | 391,616 | - | 637,270 |

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

| | LA CITY PROGRAMS | | | | | | | |
|---|-------------------------------|----------------|------------|-----------------|-------------------------------|----------------|------------|-----------------|
| | HIRE LA (Fund 551) | | | | LA RISE (Fund 10C) | | | |
| Items of Costs | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 30,134 | 55,579 | - | 85,713 | 92,801 | 140,482 | - | 233,283 |
| Salaries-As Needed Employees | 232 | 1,341 | - | 1,573 | 717 | 4,115 | - | 4,833 |
| Overtime | 4,915 | 559 | - | 5,474 | 6,881 | 1,060 | - | 7,941 |
| Printing & Binding | 3 | 6 | - | 10 | 10 | 516 | - | 526 |
| Travel | 7 | 613 | - | 620 | 21 | 2,233 | - | 2,255 |
| Contractual Services | 670 | 1,273 | - | 1,943 | 2,070 | 4,363 | - | 6,433 |
| Transportation Exp | 1 | 1 | - | 2 | 2 | 3 | - | 5 |
| Water & Electricity | - | - | - | - | - | - | - | - |
| Office & Admin | 529 | 1,605 | - | 2,134 | 1,634 | 4,540 | - | 6,174 |
| Operating Supplies | 1 | 1 | - | 2 | 2 | 3 | - | 5 |
| Rent | 3,845 | 10,677 | - | 14,522 | 6,596 | 22,684 | - | 29,280 |
| Subtotal-Direct Costs | 40,336 | 71,657 | - | 111,992 | 110,735 | 180,000 | - | 290,735 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | | | | - | | | | - |
| Central Services | | | | - | | | | - |
| Total Related Costs | - | - | - | - | - | - | - | - |
| Adjustment: Costs over Grant Limitation | | | | - | | | | - |
| Adjusted Related Costs | - | - | - | - | - | - | - | - |
| TOTAL | 40,336 | 71,657 | - | 111,992 | 110,735 | 180,000 | - | 290,735 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024
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 | 49,002 | 84,066 | 174,515 | 307,584 | 15,617 | 13,354 | 350,632 | 379,604 |
| Salaries-As Needed Employees | 378 | 4,268 | 5,789 | 10,434 | 122 | 8,106 | 20,800 | 29,027 |
| Overtime | 1,750 | 574 | 766 | 3,090 | 2,615 | 2,553 | 1,733 | 6,901 |
| Printing & Binding | 5 | 10 | 20 | 34 | 2 | 1,002 | 239 | 1,243 |
| Travel | 11 | 20 | 41 | 72 | 4 | 503 | 82 | 589 |
| Contractual Services | 1,091 | 86,793 | 15,642 | 103,526 | 351 | 76,262 | 43,749 | 120,362 |
| Transportation Exp | 1 | 2 | 4 | 6 | 0 | 0 | 7 | 8 |
| Water & Electricity | - | - | 1,800 | 1,800 | - | - | 4,000 | 4,000 |
| Office & Admin | 861 | 2,920 | 7,597 | 11,378 | 277 | 3,241 | 25,850 | 29,368 |
| Operating Supplies | 1 | 2,402 | 3,680 | 6,083 | 0 | 950 | 18,620 | 19,571 |
| Rent | 5,895 | 14,257 | 1,737 | 21,889 | 2,239 | 2,265 | 3,490 | 7,994 |
| Subtotal-Direct Costs | 58,996 | 195,310 | 211,589 | 465,896 | 21,228 | 108,236 | 469,202 | 598,666 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | | | | - | | | | - |
| Central Services | | | | - | | | | - |
| Total Related Costs | - | - | - | - | - | - | - | - |
| Adjustment: Costs over Grant Limitation | | | | - | | | | - |
| Adjusted Related Costs | - | - | - | - | - | - | - | - |
| TOTAL | 58,996 | 195,310 | 211,589 | 465,896 | 21,228 | 108,236 | 469,202 | 598,666 |

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

| | LA CITY PROGRAMS | | | | LA COUNTY GRANTS | | | |
|---|----------------------------------|------------------|----------------|------------------|-------------------------------|---------------|---------------|---------------|
| | TOTAL CITY OF LA FUNDED PROGRAMS | | | | JJCPA PROBATION (Fund 59X) | | | |
| Items of Costs | Admin | Program | YSC | TOTAL | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 501,817 | 888,023 | 525,147 | 1,914,988 | 2,485 | 930 | 14,052 | 17,467 |
| Salaries-As Needed Employees | 3,869 | 26,251 | 26,588 | 56,708 | 19 | 1,907 | 2,303 | 4,230 |
| Overtime | 21,762 | 5,458 | 2,499 | 29,719 | 1,336 | 239 | 19 | 1,595 |
| Printing & Binding | 55 | 2,201 | 259 | 2,515 | 0 | 0 | 3 | 4 |
| Travel | 116 | 5,211 | 123 | 5,450 | 1 | 500 | 7 | 507 |
| Contractual Services | 11,165 | 183,913 | 59,391 | 254,469 | 56 | 21 | 2,530 | 2,607 |
| Transportation Exp | 10 | 18 | 11 | 39 | 0 | 0 | 1 | 1 |
| Water & Electricity | - | - | 5,800 | 5,800 | - | - | 1,000 | 1,000 |
| Office & Admin | 8,811 | 28,616 | 33,447 | 70,873 | 44 | 2,517 | 1,726 | 4,288 |
| Operating Supplies | 11 | 7,871 | 22,300 | 30,182 | 0 | 1,800 | 4,167 | 5,967 |
| Rent | 61,355 | 151,823 | 5,227 | 218,405 | 358 | 20,122 | 140 | 20,620 |
| Subtotal-Direct Costs | 608,971 | 1,299,385 | 680,792 | 2,589,148 | 4,301 | 28,037 | 25,947 | 58,285 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | - | - | - | - | 1,141 | 519 | 6,558 | 8,218 |
| Central Services | - | - | - | - | 339 | 141 | 1,932 | 2,412 |
| Total Related Costs | - | - | - | - | 1,480 | 660 | 8,490 | 10,630 |
| Adjustment: Costs over Grant Limitation | - | - | - | - | | | | - |
| Adjusted Related Costs | - | - | - | - | 1,480 | 660 | 8,490 | 10,630 |
| TOTAL | 608,971 | 1,299,385 | 680,792 | 2,589,148 | 5,780 | 28,697 | 34,437 | 68,915 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

EWDD Budget Detail: By Funding Source

0

| Items of Costs | LA COUNTY GRANTS | | | | | | | |
|--|---|--------------|----------------|----------------|---------------------------------|----------------|----------|----------------|
| | JUVENILE DAY REPORTING CENTER (Fund 60A) | | | | LA RISE MEASURE H (Fund 59N) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 2,443 | 3,719 | 98,784 | 104,946 | 47,557 | 72,453 | - | 120,009 |
| Salaries-As Needed Employees | 19 | 30 | 5,128 | 5,177 | 368 | 2,775 | - | 3,143 |
| Overtime | 428 | 43 | 135 | 606 | 467 | 727 | - | 1,193 |
| Printing & Binding | 0 | 0 | 22 | 23 | 5 | 8 | - | 13 |
| Travel | 1 | 1 | 46 | 48 | 11 | 1,672 | - | 1,683 |
| Contractual Services | 55 | 85 | 10,113 | 10,252 | 1,061 | 1,660 | - | 2,721 |
| Transportation Exp | 0 | 0 | 4 | 4 | 1 | 1 | - | 2 |
| Water & Electricity | - | - | 1,560 | 1,560 | - | - | - | - |
| Office & Admin | 43 | 322 | 6,105 | 6,471 | 837 | 4,510 | - | 5,347 |
| Operating Supplies | 0 | 0 | 2,490 | 2,490 | 1 | 1,802 | - | 1,803 |
| Rent | 248 | 431 | 983 | 1,662 | 6,067 | 13,677 | - | 19,744 |
| Subtotal-Direct Costs | 3,237 | 4,631 | 125,371 | 133,238 | 56,374 | 99,285 | - | 155,659 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 1,122 | 1,708 | 45,570 | 48,399 | 21,837 | 33,375 | - | 55,212 |
| Central Services | 333 | 507 | 13,494 | 14,334 | 6,480 | 9,889 | - | 16,369 |
| Total Related Costs | 1,455 | 2,215 | 59,064 | 62,733 | 28,317 | 43,265 | - | 71,581 |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - |
| Adjusted Related Costs | 1,455 | 2,215 | 59,064 | 62,733 | 28,317 | 43,265 | - | 71,581 |
| TOTAL | 4,692 | 6,845 | 184,434 | 195,971 | 84,690 | 142,550 | - | 227,240 |

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

| LA COUNTY GRANTS | | | | | | | | |
|--|--------------------------------------|---------------|----------|---------------|--|---------------|---------------|----------------|
| Items of Costs | PROJECT INVEST (Fund 60K) | | | | SYSTEMS INVOLVED YOUTH (Fund 62H) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 11,665 | 17,313 | - | 28,978 | 16,932 | 23,428 | 30,687 | 71,047 |
| Salaries-As Needed Employees | 90 | 2,337 | - | 2,428 | 131 | 186 | 1,420 | 1,737 |
| Overtime | 298 | 43 | - | 341 | 916 | 572 | 21 | 1,509 |
| Printing & Binding | 1 | 2 | - | 3 | 2 | 3 | 3 | 8 |
| Travel | 3 | 1,004 | - | 1,007 | 4 | 6 | 7 | 17 |
| Contractual Services | 260 | 397 | - | 657 | 378 | 537 | 4,103 | 5,018 |
| Transportation Exp | 0 | 0 | - | 1 | 0 | 0 | 1 | 1 |
| Water & Electricity | - | - | - | - | - | - | 2,000 | 2,000 |
| Office & Admin | 205 | 613 | - | 818 | 299 | 2,924 | 1,537 | 4,759 |
| Operating Supplies | 0 | 1,011 | - | 1,011 | 0 | 1 | 2,333 | 2,334 |
| Rent | 1,251 | 2,936 | - | 4,188 | 2,414 | 5,560 | 305 | 8,280 |
| Subtotal-Direct Costs | 13,775 | 25,657 | - | 39,432 | 21,076 | 33,216 | 42,417 | 96,709 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 5,356 | 8,056 | - | 13,412 | 7,775 | 10,758 | 14,148 | 32,680 |
| Central Services | 1,589 | 2,376 | - | 3,966 | 2,307 | 3,192 | 4,190 | 9,690 |
| Total Related Costs | 6,946 | 10,432 | - | 17,378 | 10,082 | 13,950 | 18,338 | 42,370 |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - |
| Adjusted Related Costs | 6,946 | 10,432 | - | 17,378 | 10,082 | 13,950 | 18,338 | 42,370 |
| TOTAL | 20,721 | 36,089 | - | 56,810 | 31,158 | 47,166 | 60,755 | 139,080 |

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

| Items of Costs | LA COUNTY GRANTS | | | | | | | |
|--|------------------------------------|---------------|----------|---------------|---|----------------|----------------|----------------|
| | WIOA FORMULA (Fund 59Q) | | | | YOUTH AT WORK - CALWORK (Fund 56E) | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 3,729 | 9,736 | - | 13,465 | 52,615 | 81,413 | 108,513 | 242,541 |
| Salaries-As Needed Employees | 28 | 77 | - | 106 | 407 | 646 | 2,485 | 3,539 |
| Overtime | 1,208 | 414 | - | 1,622 | 2,784 | 561 | 103 | 3,447 |
| Printing & Binding | 0 | 1 | - | 2 | 6 | 9 | 12 | 27 |
| Travel | 1 | 2 | - | 3 | 12 | 19 | 25 | 57 |
| Contractual Services | 82 | 223 | - | 305 | 1,173 | 3,765 | 4,255 | 9,194 |
| Transportation Exp | 0 | 0 | - | 0 | 1 | 2 | 2 | 5 |
| Water & Electricity | - | - | - | - | - | - | 1,600 | 1,600 |
| Office & Admin | 65 | 376 | - | 441 | 926 | 2,572 | 3,867 | 7,366 |
| Operating Supplies | 0 | 0 | - | 0 | 1 | 2 | 1,458 | 1,461 |
| Rent | 525 | 1,832 | - | 2,357 | 7,489 | 15,768 | 1,080 | 24,337 |
| Subtotal-Direct Costs | 5,639 | 12,662 | - | 18,301 | 65,414 | 104,758 | 123,402 | 293,573 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 1,712 | 4,470 | - | 6,183 | 24,159 | 37,384 | 49,906 | 111,449 |
| Central Services | 508 | 1,327 | - | 1,835 | 7,169 | 11,093 | 14,799 | 33,061 |
| Total Related Costs | 2,221 | 5,797 | - | 8,018 | 31,329 | 48,477 | 64,704 | 144,510 |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - |
| Adjusted Related Costs | 2,221 | 5,797 | - | 8,018 | 31,329 | 48,477 | 64,704 | 144,510 |
| TOTAL | 7,859 | 18,459 | - | 26,318 | 96,743 | 153,235 | 188,106 | 438,083 |

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

| Items of Costs | LA COUNTY GRANTS | | | | | | | |
|--|-----------------------------------|----------------|----------------|----------------|--------------------------------------|---------------|---------------|---------------|
| | 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 | 78,766 | 114,611 | 85,840 | 279,216 | 9,410 | 11,794 | 15,716 | 36,921 |
| Salaries-As Needed Employees | 609 | 6,410 | 4,849 | 11,868 | 73 | 94 | 839 | 1,005 |
| Overtime | 7,267 | 405 | 117 | 7,789 | 588 | 205 | 22 | 814 |
| Printing & Binding | 9 | 13 | 19 | 41 | 1 | 1 | 4 | 6 |
| Travel | 18 | 27 | 40 | 86 | 2 | 3 | 7 | 12 |
| Contractual Services | 1,758 | 4,726 | 13,710 | 20,195 | 211 | 270 | 2,473 | 2,953 |
| Transportation Exp | 2 | 2 | 3 | 7 | 0 | 0 | 1 | 1 |
| Water & Electricity | - | - | 1,500 | 1,500 | - | - | 240 | 240 |
| Office & Admin | 1,388 | 3,272 | 8,435 | 13,095 | 166 | 1,513 | 1,032 | 2,712 |
| Operating Supplies | 2 | 4,503 | 7,120 | 11,624 | 0 | 500 | 1,724 | 2,224 |
| Rent | 10,155 | 24,151 | 854 | 35,160 | 1,130 | 11,576 | 156 | 12,863 |
| Subtotal-Direct Costs | 99,973 | 158,120 | 122,489 | 380,582 | 11,581 | 25,957 | 22,213 | 59,751 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 36,167 | 52,893 | 39,618 | 128,678 | 4,321 | 5,416 | 7,251 | 16,988 |
| Central Services | 10,733 | 15,659 | 11,729 | 38,121 | 1,282 | 1,607 | 2,147 | 5,036 |
| Total Related Costs | 46,900 | 68,553 | 51,346 | 166,798 | 5,603 | 7,023 | 9,398 | 22,024 |
| Adjustment: Costs over Grant Limitatio | | | | - | | | | - |
| Adjusted Related Costs | 46,900 | 68,553 | 51,346 | 166,798 | 5,603 | 7,023 | 9,398 | 22,024 |
| TOTAL | 146,872 | 226,673 | 173,835 | 547,380 | 17,184 | 32,980 | 31,611 | 81,775 |

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

| Items of Costs | LA COUNTY GRANTS | | | | OTHER GRANTS / FUNDS | | | |
|---|------------------------|----------------|----------------|------------------|---|---------------|----------------|----------------|
| | TOTAL LA COUNTY GRANTS | | | | REG EQUITY RECOVERY PARTNERSHIP (Fund 65V) | | | |
| | Admin | Program | YSC | TOTAL | Admin | Program | YSC | Subtotal |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 225,602 | 335,397 | 353,592 | 914,592 | 16,257 | 24,177 | 56,606 | 97,039 |
| Salaries-As Needed Employees | 1,745 | 14,463 | 17,024 | 33,232 | 126 | 2,692 | 2,375 | 5,192 |
| Overtime | 15,290 | 3,208 | 418 | 18,916 | 2,590 | 447 | 54 | 3,091 |
| Printing & Binding | 25 | 38 | 64 | 127 | 2 | 3 | 6 | 11 |
| Travel | 52 | 3,235 | 133 | 3,420 | 4 | 6 | 13 | 23 |
| Contractual Services | 5,035 | 11,685 | 37,183 | 53,903 | 363 | 1,754 | 3,219 | 5,336 |
| Transportation Exp | 4 | 7 | 11 | 23 | 0 | 0 | 1 | 2 |
| Water & Electricity | - | - | 7,900 | 7,900 | - | - | 800 | 800 |
| Office & Admin | 3,973 | 18,619 | 22,703 | 45,296 | 286 | 1,037 | 2,313 | 3,636 |
| Operating Supplies | 5 | 9,618 | 19,290 | 28,914 | 0 | 1 | 1,403 | 1,404 |
| Rent | 29,637 | 96,053 | 3,519 | 129,209 | 1,478 | 4,100 | 563 | 6,142 |
| Subtotal-Direct Costs | 281,368 | 492,324 | 461,838 | 1,235,530 | 21,106 | 34,217 | 67,354 | 122,676 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 103,591 | 154,579 | 163,050 | 421,220 | 7,465 | 11,222 | 26,085 | 44,772 |
| Central Services | 30,740 | 45,793 | 48,290 | 124,823 | 2,215 | 3,314 | 7,728 | 13,257 |
| Total Related Costs | 134,331 | 200,371 | 211,341 | 546,043 | 9,680 | 14,536 | 33,813 | 58,029 |
| Adjustment: Costs over Grant Limitation | - | - | - | - | - | - | - | - |
| Adjusted Related Costs | 134,331 | 200,371 | 211,341 | 546,043 | 9,680 | 14,536 | 33,813 | 58,029 |
| TOTAL | 415,699 | 692,695 | 673,179 | 1,781,573 | 30,786 | 48,753 | 101,167 | 180,706 |

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

| Items of Costs | OTHER GRANTS / FUNDS | | | | | | | |
|--|---|---------------|----------|----------------|--------------------------|---------------|----------------|----------------|
| | RETURNING CITIZENS HOUSING STABILITY PILOT PROJECT (Fund XXX) | | | | TOTAL OTHER GRANTS/FUNDS | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | TOTAL |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 21,258 | 32,058 | | 53,315 | 37,515 | 56,235 | 56,606 | 150,355 |
| Salaries-As Needed Employees | 164 | 255 | | 419 | 290 | 2,947 | 2,375 | 5,611 |
| Overtime | 1,007 | 439 | | 1,445 | 3,596 | 886 | 54 | 4,536 |
| Printing & Binding | 2 | 4 | | 6 | 4 | 6 | 6 | 17 |
| Travel | 5 | 8 | | 13 | 9 | 13 | 13 | 35 |
| Contractual Services | 474 | 1,835 | | 2,309 | 837 | 3,588 | 3,219 | 7,645 |
| Transportation Exp | 0 | 1 | | 1 | 1 | 1 | 1 | 3 |
| Water & Electricity | - | - | | - | - | - | 800 | 800 |
| Office & Admin | 374 | 1,080 | | 1,454 | 661 | 2,117 | 2,313 | 5,090 |
| Operating Supplies | 0 | 1 | | 1 | 1 | 1 | 1,403 | 1,405 |
| Rent | 3,027 | 6,264 | | 9,291 | 4,505 | 10,364 | 563 | 15,432 |
| Subtotal-Direct Costs | 26,312 | 41,942 | - | 68,254 | 47,418 | 76,159 | 67,354 | 190,931 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 9,761 | 14,720 | - | 24,481 | 17,226 | 11,222 | 26,085 | 54,533 |
| Central Services | 2,897 | 4,368 | - | 7,265 | 5,112 | 3,314 | 7,728 | 16,153 |
| Total Related Costs | 12,657 | 19,089 | - | 31,746 | 22,337 | 14,536 | 33,813 | 70,687 |
| Adjustment: Costs over Grant Limitatio | | | | | - | - | - | - |
| Adjusted Related Costs | 12,657 | 19,089 | - | 31,746 | 22,337 | 14,536 | 33,813 | 70,687 |
| TOTAL | 38,970 | 61,031 | - | 100,000 | 69,755 | 90,695 | 101,167 | 261,617 |

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

| Items of Costs | ANTICIPATED REVENUES | | | | | | | |
|--|----------------------|----------------|----------|----------------|---------------------------|----------------|----------|----------------|
| | WIOA | | | | TOTAL ANTICIPATED REVENUE | | | |
| | Admin | Program | YSC | Subtotal | Admin | Program | YSC | TOTAL |
| DIRECT COSTS: | | | | | | | | |
| Salaries-Regular Employees | 81,150 | 396,652 | - | 477,802 | 81,150 | 396,652 | - | 477,802 |
| Salaries-As Needed Employees | 605 | 3,150 | - | 3,754 | 605 | 3,150 | - | 3,754 |
| Overtime | 32 | 168 | - | 200 | 32 | 168 | - | 200 |
| Printing & Binding | 9 | 45 | - | 54 | 9 | 45 | - | 54 |
| Travel | 18 | 94 | - | 112 | 18 | 94 | - | 112 |
| Contractual Services | 1,745 | 9,088 | - | 10,833 | 1,745 | 9,088 | - | 10,833 |
| Transportation Exp | 2 | 8 | - | 10 | 2 | 8 | - | 10 |
| Water & Electricity | - | - | - | - | - | - | - | - |
| Office & Admin | 1,377 | 7,172 | - | 8,549 | 1,377 | 7,172 | - | 8,549 |
| Operating Supplies | 2 | 9 | - | 11 | 2 | 9 | - | 11 |
| Rent | 8,655 | 110,134 | - | 118,789 | 8,655 | 110,134 | - | 118,789 |
| Subtotal-Direct Costs | 93,593 | 526,521 | - | 620,114 | 93,593 | 526,521 | - | 620,114 |
| RELATED COSTS: | | | | | | | | |
| Fringe Benefits | 37,261 | 182,136 | - | 219,397 | 37,261 | 182,136 | - | 219,397 |
| Central Services | 11,057 | 54,048 | - | 65,106 | 11,057 | 54,048 | - | 65,106 |
| Total Related Costs | 48,318 | 236,185 | - | 284,503 | 48,318 | 236,185 | - | 284,503 |
| Adjustment: Costs over Grant Limitatio | | | | - | - | - | - | - |
| Adjusted Related Costs | 48,318 | 236,185 | - | 284,503 | 48,318 | 236,185 | - | 284,503 |
| TOTAL | 141,911 | 762,705 | - | 904,617 | 141,911 | 762,705 | - | 904,617 |

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

| | TOTAL ALL GRANTS | | | |
|--|-------------------------|-------------------|------------------|-------------------|
| Items of Costs | Admin | Program | YSC | TOTAL |
| DIRECT COSTS: | | | | |
| Salaries-Regular Employees | 3,337,233 | 6,309,546 | 1,792,510 | 11,439,290 |
| Salaries-As Needed Employees | 48,920 | 153,625 | 81,603 | 284,148 |
| Overtime | 96,839 | 31,282 | 8,045 | 136,165 |
| Printing & Binding | 384 | 7,807 | 912 | 9,102 |
| Travel | 5,805 | 53,283 | 528 | 59,616 |
| Contractual Services | 77,680 | 371,796 | 206,838 | 656,314 |
| Transportation Exp | 69 | 2,126 | 45 | 2,240 |
| Water & Electricity | - | - | 44,700 | 44,700 |
| Office & Admin | 61,254 | 230,790 | 102,159 | 394,202 |
| Operating Supplies | 79 | 60,855 | 104,142 | 165,076 |
| Rent | 512,952 | 1,308,095 | 17,840 | 1,838,888 |
| Subtotal-Direct Costs | 4,141,215 | 8,529,204 | 2,359,322 | 15,029,740 |
| RELATED COSTS: | | | | |
| Fringe Benefits | 1,303,065 | 2,478,827 | 584,123 | 4,366,015 |
| Central Services | 386,531 | 735,024 | 173,038 | 1,294,593 |
| Total Related Costs | 1,689,595 | 3,213,850 | 757,162 | 5,660,607 |
| Adjustment: Costs over Grant Limitatio | (398,818) | (397,317) | (939) | (797,074) |
| Adjusted Related Costs | 1,290,777 | 2,816,533 | 756,223 | 4,863,534 |
| TOTAL | 5,431,992 | 11,345,738 | 3,115,545 | 19,893,274 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

| | YOUTH | | | INTENSIVE TRANSITIONS | | | TOTAL WIOA FORMULA | | |
|---|------------------|----------------|------------------|-----------------------|---------------|----------------|--------------------|----------------|------------------|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| EWDD COSTS: | | | | | | | | | |
| DIRECT COSTS: | | | | | | | | | |
| Salaries - Regular Employee | 507,606 | 109,748 | 617,354 | 77,571 | 16,771 | 94,343 | 585,177 | 126,519 | 711,696 |
| Salaries - As Needed Employees | 21,599 | 4,851 | 26,450 | 3,350 | 741 | 4,091 | 24,949 | 5,592 | 30,541 |
| Overtime | 3,327 | 259 | 3,586 | 589 | 40 | 629 | 3,917 | 299 | 4,215 |
| Printing & Binding | 300 | 69 | 369 | - | 11 | 11 | 300 | 80 | 380 |
| Travel | - | 145 | 145 | - | 22 | 22 | - | 167 | 167 |
| Contractual Services | 70,208 | 13,997 | 84,205 | 10,160 | 2,139 | 12,299 | 80,368 | 16,136 | 96,504 |
| Transportation | - | 12 | 12 | - | 2 | 2 | - | 14 | 14 |
| Water & Electricity | 26,000 | - | 26,000 | 1,500 | - | 1,500 | 27,500 | - | 27,500 |
| Office & Admin | 17,815 | 11,046 | 28,861 | 2,900 | 1,688 | 4,588 | 20,715 | 12,734 | 33,449 |
| Operating Supplies | 53,053 | 14 | 53,067 | 2,610 | 2 | 2,612 | 55,663 | 16 | 55,679 |
| Rent & Parking | 5,010 | 1,135 | 6,144 | 766 | 173 | 939 | 5,775 | 1,308 | 7,083 |
| Subtotal: Salaries & Expenses | 704,918 | 141,276 | 846,194 | 99,446 | 21,589 | 121,036 | 804,364 | 162,865 | 967,229 |
| RELATED COSTS: | | | | | | | | | |
| Fringe Benefits | 233,933 | 50,587 | 284,519 | 35,751 | 7,731 | 43,482 | 269,684 | 58,317 | 328,001 |
| Central Services | 69,302 | 14,985 | 84,287 | 10,591 | 2,290 | 12,881 | 79,893 | 17,275 | 97,168 |
| Total Related Costs | 303,235 | 65,572 | 368,807 | 46,342 | 10,021 | 56,363 | 349,577 | 75,592 | 425,170 |
| Adjustment: Costs over Grant Limitation | | | - | | | - | | | - |
| Adjusted Related Costs | 303,235 | 65,572 | 368,807 | 46,342 | 10,021 | 56,363 | 349,577 | 75,592 | 425,170 |
| TOTAL: EWDD | 1,008,153 | 206,847 | 1,215,000 | 145,789 | 31,610 | 177,399 | 1,153,942 | 238,457 | 1,392,399 |
| SUPPORTING PROGRAM ACTIVITIES: | | | | | | | | | |
| El Centro De Ayuda | 75,000 | | 75,000 | | | - | 75,000 | - | 75,000 |
| Hire LA Platform - CSS | 25,000 | | 25,000 | | | - | 25,000 | - | 25,000 |
| MCS/ADP | - | | - | | | - | - | - | - |
| Participant Costs | 245,000 | | 245,000 | | | - | 245,000 | - | 245,000 |
| ITA | - | | - | | | - | - | - | - |
| General Services | - | | - | | | - | - | - | - |
| TOTAL: SUPPORTING PROGRAM ACTIVITIES | 345,000 | - | 345,000 | - | - | - | 345,000 | - | 345,000 |
| GRAND TOTAL | 1,353,153 | 206,847 | 1,560,000 | 145,789 | 31,610 | 177,399 | 1,498,942 | 238,457 | 1,737,399 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

| | CA for All - Angeleno Corps | | | CA for All- Student to Student Success | | | CA for All- Youth & Community Harvest Internships | | |
|---|-----------------------------|--------------|----------------|--|---------------|----------------|---|--------------|---------------|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| EWDD COSTS: | | | | | | | | | |
| DIRECT COSTS: | | | | | | | | | |
| Salaries - Regular Employee | 21,907 | 4,736 | 26,643 | 169,613 | 36,671 | 206,284 | 5,660 | 1,224 | 6,884 |
| Salaries - As Needed Employees | 1,365 | 209 | 1,574 | 5,823 | 1,621 | 7,444 | 94 | 54 | 148 |
| Overtime | 185 | 11 | 196 | 1,196 | 87 | 1,282 | 7 | 3 | 9 |
| Printing & Binding | 3 | 3 | 6 | 183 | 23 | 206 | 1 | 1 | 2 |
| Travel | 6 | 6 | 13 | 48 | 48 | 97 | 2 | 2 | 3 |
| Contractual Services | 3,645 | 604 | 4,249 | 13,488 | 4,677 | 18,165 | 270 | 156 | 426 |
| Transportation | 1 | 1 | 1 | 4 | 4 | 8 | 0 | 0 | 0 |
| Water & Electricity | 1,000 | - | 1,000 | 3,200 | - | 3,200 | - | - | - |
| Office & Admin | 1,341 | 477 | 1,817 | 8,971 | 3,691 | 12,661 | 232 | 123 | 356 |
| Operating Supplies | 4,553 | 1 | 4,553 | 3,523 | 5 | 3,528 | 0 | 0 | 0 |
| Rent & Parking | 216 | 49 | 265 | 1,674 | 379 | 2,053 | 56 | 13 | 69 |
| Subtotal: Salaries & Expenses | 34,221 | 6,097 | 40,318 | 207,723 | 47,206 | 254,929 | 6,321 | 1,575 | 7,897 |
| RELATED COSTS: | | | | | | | | | |
| Fringe Benefits | 10,117 | 2,183 | 12,300 | 78,100 | 16,903 | 95,003 | | | - |
| Central Services | 2,994 | 647 | 3,641 | 23,146 | 5,007 | 28,153 | | | - |
| Total Related Costs | 13,111 | 2,830 | 15,941 | 101,246 | 21,910 | 123,156 | | | - |
| Adjustment: Costs over Grant Limitation | | | - | | | - | | | - |
| Adjusted Related Costs | 13,111 | 2,830 | 15,941 | 101,246 | 21,910 | 123,156 | | | - |
| TOTAL: EWDD | 47,332 | 8,927 | 56,259 | 308,969 | 69,117 | 378,085 | 6,321 | 1,575 | 7,897 |
| SUPPORTING PROGRAM ACTIVITIES: | | | | | | | | | |
| El Centro De Ayuda | - | | - | - | | - | | | - |
| Hire LA Platform - CSS | - | | - | 2,451 | | 2,451 | | | - |
| MCS/ADP | - | | - | - | | - | | | - |
| Participant Costs | 500,000 | | 500,000 | 32,678 | | 32,678 | 86,890 | | 86,890 |
| ITA | - | | - | - | | - | | | - |
| General Services | - | | - | - | | - | | | - |
| TOTAL: SUPPORTING PROGRAM ACTIVITIES | 500,000 | - | 500,000 | 35,129 | - | 35,129 | 86,890 | - | 86,890 |
| GRAND TOTAL | 547,332 | 8,927 | 556,259 | 344,098 | 69,117 | 413,214 | 93,211 | 1,575 | 94,787 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

| | TOTAL CA FOR ALL | | | SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551) | | | YOUTHSOURCE CENTER (Fund 551) | | |
|---|------------------|---------------|------------------|---|---------------|----------------|----------------------------------|---------------|----------------|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| EWDD COSTS: | | | | | | | | | |
| DIRECT COSTS: | | | | | | | | | |
| Salaries - Regular Employee | 197,180 | 42,632 | 239,811 | 143,491 | 31,024 | 174,515 | 288,300 | 62,332 | 350,632 |
| Salaries - As Needed Employees | 7,282 | 1,884 | 9,167 | 4,417 | 1,371 | 5,789 | 18,045 | 2,755 | 20,800 |
| Overtime | 1,388 | 101 | 1,488 | 692 | 73 | 766 | 1,586 | 147 | 1,733 |
| Printing & Binding | 187 | 27 | 214 | - | 20 | 20 | 200 | 39 | 239 |
| Travel | 56 | 56 | 113 | - | 41 | 41 | - | 82 | 82 |
| Contractual Services | 17,403 | 5,437 | 22,840 | 11,686 | 3,957 | 15,642 | 35,799 | 7,950 | 43,749 |
| Transportation | 5 | 5 | 10 | - | 4 | 4 | - | 7 | 7 |
| Water & Electricity | 4,200 | - | 4,200 | 1,800 | - | 1,800 | 4,000 | - | 4,000 |
| Office & Admin | 10,544 | 4,291 | 14,834 | 4,475 | 3,122 | 7,597 | 19,576 | 6,274 | 25,850 |
| Operating Supplies | 8,076 | 6 | 8,081 | 3,676 | 4 | 3,680 | 18,612 | 8 | 18,620 |
| Rent & Parking | 1,946 | 441 | 2,387 | 1,416 | 321 | 1,737 | 2,845 | 644 | 3,490 |
| Subtotal: Salaries & Expenses | 248,265 | 54,879 | 303,144 | 171,653 | 39,936 | 211,589 | 388,963 | 80,239 | 469,202 |
| RELATED COSTS: | | | | | | | | | |
| Fringe Benefits | 88,216 | 19,086 | 107,303 | | | - | | | - |
| Central Services | 26,140 | 5,654 | 31,794 | | | - | | | - |
| Total Related Costs | 114,357 | 24,740 | 139,097 | - | - | - | - | - | - |
| Adjustment: Costs over Grant Limitation | - | - | - | | | - | | | - |
| Adjusted Related Costs | 114,357 | 24,740 | 139,097 | - | - | - | - | - | - |
| TOTAL: EWDD | 362,622 | 79,619 | 442,241 | 171,653 | 39,936 | 211,589 | 388,963 | 80,239 | 469,202 |
| SUPPORTING PROGRAM ACTIVITIES: | | | | | | | | | |
| El Centro De Ayuda | - | - | - | - | - | - | - | - | - |
| Hire LA Platform - CSS | 2,451 | - | 2,451 | - | - | - | - | - | - |
| MCS/ADP | - | - | - | - | - | - | - | - | - |
| Participant Costs | 619,568 | - | 619,568 | 67,738 | - | 67,738 | 56,328 | - | 56,328 |
| ITA | - | - | - | - | - | - | - | - | - |
| General Services | - | - | - | - | - | - | 110,000 | - | 110,000 |
| TOTAL: SUPPORTING PROGRAM ACTIVITIES | 622,019 | - | 622,019 | 67,738 | - | 67,738 | 166,328 | - | 166,328 |
| GRAND TOTAL | 984,641 | 79,619 | 1,064,260 | 239,391 | 39,936 | 279,327 | 555,291 | 80,239 | 635,530 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

| | TOTAL CITY OF LA PROGRAMS | | | JJCPA PROBATION (Fund 59X) | | | JUVENILE DAY REPORTING CENTER (Fund 60A) | | |
|---|---------------------------|----------------|----------------|-------------------------------|--------------|---------------|---|---------------|----------------|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| EWDD COSTS: | | | | | | | | | |
| DIRECT COSTS: | | | | | | | | | |
| Salaries - Regular Employee | 431,791 | 93,356 | 525,147 | 11,554 | 2,498 | 14,052 | 81,223 | 17,561 | 98,784 |
| Salaries - As Needed Employees | 22,462 | 4,126 | 26,588 | 2,192 | 110 | 2,303 | 4,352 | 776 | 5,128 |
| Overtime | 2,278 | 220 | 2,499 | 13 | 6 | 19 | 94 | 41 | 135 |
| Printing & Binding | 200 | 59 | 259 | 2 | 2 | 3 | 11 | 11 | 22 |
| Travel | - | 123 | 123 | 3 | 3 | 7 | 23 | 23 | 46 |
| Contractual Services | 47,485 | 11,906 | 59,391 | 2,211 | 319 | 2,530 | 7,873 | 2,240 | 10,113 |
| Transportation | - | 11 | 11 | 0 | 0 | 1 | 2 | 2 | 4 |
| Water & Electricity | 5,800 | - | 5,800 | 1,000 | - | 1,000 | 1,560 | - | 1,560 |
| Office & Admin | 24,051 | 9,396 | 33,447 | 1,475 | 251 | 1,726 | 4,338 | 1,767 | 6,105 |
| Operating Supplies | 22,288 | 12 | 22,300 | 4,166 | 0 | 4,167 | 2,487 | 2 | 2,490 |
| Rent & Parking | 4,262 | 965 | 5,227 | 114 | 26 | 140 | 802 | 182 | 983 |
| Subtotal: Salaries & Expenses | 560,617 | 120,175 | 680,792 | 22,731 | 3,216 | 25,947 | 102,765 | 22,606 | 125,371 |
| RELATED COSTS: | | | | | | | | | |
| Fringe Benefits | - | - | - | 5,407 | 1,151 | 6,558 | 37,475 | 8,094 | 45,570 |
| Central Services | - | - | - | 1,591 | 341 | 1,932 | 11,096 | 2,398 | 13,494 |
| Total Related Costs | - | - | - | 6,997 | 1,493 | 8,490 | 48,571 | 10,492 | 59,064 |
| Adjustment: Costs over Grant Limitation | - | - | - | | | | | | |
| Adjusted Related Costs | - | - | - | 6,997 | 1,493 | 8,490 | 48,571 | 10,492 | 59,064 |
| TOTAL: EWDD | 560,617 | 120,175 | 680,792 | 29,729 | 4,708 | 34,437 | 151,336 | 33,098 | 184,434 |
| SUPPORTING PROGRAM ACTIVITIES: | | | | | | | | | |
| El Centro De Ayuda | - | - | - | - | | | - | | - |
| Hire LA Platform - CSS | - | - | - | - | | | - | | - |
| MCS/ADP | - | | | 2,000 | | 2,000 | - | | - |
| Participant Costs | 124,066 | - | 124,066 | 37,792 | | 37,792 | 33,153 | | 33,153 |
| ITA | - | - | - | - | | | - | | - |
| General Services | 110,000 | - | 110,000 | - | | | - | | - |
| TOTAL: SUPPORTING PROGRAM ACTIVITIES | 234,066 | - | 234,066 | 39,792 | - | 39,792 | 33,153 | - | 33,153 |
| GRAND TOTAL | 794,683 | 120,175 | 914,858 | 69,521 | 4,708 | 74,229 | 184,489 | 33,098 | 217,587 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

| | SYSTEMS INVOLVED YOUTH (Fund 62H) | | | YOUTH AT WORK-CalWork (Fund 56E) | | | YOUTH AT WORK-OUY (Fund 56E) | | |
|---|--------------------------------------|---------------|----------------|--|---------------|----------------|------------------------------------|---------------|----------------|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| EWDD COSTS: | | | | | | | | | |
| DIRECT COSTS: | | | | | | | | | |
| Salaries - Regular Employee | 25,232 | 5,455 | 30,687 | 89,223 | 19,291 | 108,513 | 70,580 | 15,260 | 85,840 |
| Salaries - As Needed Employees | 1,179 | 241 | 1,420 | 1,633 | 853 | 2,485 | 4,174 | 674 | 4,849 |
| Overtime | 8 | 13 | 21 | 58 | 46 | 103 | 81 | 36 | 117 |
| Printing & Binding | - | 3 | 3 | - | 12 | 12 | 10 | 10 | 19 |
| Travel | - | 7 | 7 | - | 25 | 25 | 20 | 20 | 40 |
| Contractual Services | 3,407 | 696 | 4,103 | 1,795 | 2,460 | 4,255 | 11,764 | 1,946 | 13,710 |
| Transportation | - | 1 | 1 | - | 2 | 2 | 2 | 2 | 3 |
| Water & Electricity | 2,000 | - | 2,000 | 1,600 | - | 1,600 | 1,500 | - | 1,500 |
| Office & Admin | 988 | 549 | 1,537 | 1,926 | 1,942 | 3,867 | 6,899 | 1,536 | 8,435 |
| Operating Supplies | 2,332 | 1 | 2,333 | 1,455 | 3 | 1,458 | 7,118 | 2 | 7,120 |
| Rent & Parking | 249 | 56 | 305 | 881 | 199 | 1,080 | 697 | 158 | 854 |
| Subtotal: Salaries & Expenses | 35,395 | 7,022 | 42,417 | 98,569 | 24,832 | 123,402 | 102,845 | 19,644 | 122,489 |
| RELATED COSTS: | | | | | | | | | |
| Fringe Benefits | 11,633 | 2,515 | 14,148 | 41,014 | 8,892 | 49,906 | 32,584 | 7,034 | 39,618 |
| Central Services | 3,446 | 745 | 4,190 | 12,165 | 2,634 | 14,799 | 9,645 | 2,084 | 11,729 |
| Total Related Costs | 15,079 | 3,259 | 18,338 | 53,179 | 11,526 | 64,704 | 42,229 | 9,117 | 51,346 |
| Adjustment: Costs over Grant Limitation | | | - | | | - | | | - |
| Adjusted Related Costs | 15,079 | 3,259 | 18,338 | 53,179 | 11,526 | 64,704 | 42,229 | 9,117 | 51,346 |
| TOTAL: EWDD | 50,473 | 10,282 | 60,755 | 151,748 | 36,358 | 188,106 | 145,074 | 28,761 | 173,835 |
| SUPPORTING PROGRAM ACTIVITIES: | | | | | | | | | |
| El Centro De Ayuda | - | | - | - | | - | - | | - |
| Hire LA Platform - CSS | - | | - | - | | - | - | | - |
| MCS/ADP | 3,209 | | 3,209 | 10,251 | | 10,251 | 11,186 | | 11,186 |
| Participant Costs | 58,338 | | 58,338 | 186,390 | | 186,390 | 203,387 | | 203,387 |
| ITA | - | | - | - | | - | - | | - |
| General Services | - | | - | - | | - | - | | - |
| TOTAL: SUPPORTING PROGRAM ACTIVITIES | 61,547 | - | 61,547 | 196,641 | - | 196,641 | 214,573 | - | 214,573 |
| GRAND TOTAL | 112,020 | 10,282 | 122,302 | 348,389 | 36,358 | 384,747 | 359,647 | 28,761 | 388,408 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

| | YOUTH AT WORK- Foster (Fund 56E) | | | TOTAL LA COUNTY GRANTS | | | BANK OF AMERICA (Fund 56L) | | |
|---|-------------------------------------|--------------|---------------|------------------------|----------------|------------------|-------------------------------|----------|----------------|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | Direct | GASP | Subtotal |
| EWDD COSTS: | | | | | | | | | |
| DIRECT COSTS: | | | | | | | | | |
| Salaries - Regular Employee | 12,923 | 2,794 | 15,716 | 290,734 | 62,859 | 353,592 | | | - |
| Salaries - As Needed Employees | 715 | 123 | 839 | 14,246 | 2,778 | 17,024 | | | - |
| Overtime | 15 | 7 | 22 | 269 | 148 | 418 | | | - |
| Printing & Binding | 2 | 2 | 4 | 24 | 40 | 64 | | | - |
| Travel | 4 | 4 | 7 | 50 | 83 | 133 | | | - |
| Contractual Services | 2,116 | 356 | 2,473 | 29,167 | 8,017 | 37,183 | | | - |
| Transportation | 0 | 0 | 1 | 4 | 7 | 11 | | | - |
| Water & Electricity | 240 | - | 240 | 7,900 | - | 7,900 | | | - |
| Office & Admin | 751 | 281 | 1,032 | 16,377 | 6,327 | 22,703 | | | - |
| Operating Supplies | 1,723 | 0 | 1,724 | 19,282 | 8 | 19,290 | | | - |
| Rent & Parking | 128 | 29 | 156 | 2,869 | 650 | 3,519 | | | - |
| Subtotal: Salaries & Expenses | 18,617 | 3,597 | 22,213 | 380,922 | 80,916 | 461,838 | - | - | - |
| RELATED COSTS: | | | | | | | | | |
| Fringe Benefits | 5,963 | 1,288 | 7,251 | 134,077 | 28,974 | 163,050 | - | - | - |
| Central Services | 1,766 | 381 | 2,147 | 39,708 | 8,583 | 48,290 | - | - | - |
| Total Related Costs | 7,729 | 1,669 | 9,398 | 173,784 | 37,556 | 211,341 | - | - | - |
| Adjustment: Costs over Grant Limitation | | | - | - | - | - | | | - |
| Adjusted Related Costs | 7,729 | 1,669 | 9,398 | 173,784 | 37,556 | 211,341 | - | - | - |
| TOTAL: EWDD | 26,346 | 5,266 | 31,611 | 554,706 | 118,473 | 673,179 | - | - | - |
| SUPPORTING PROGRAM ACTIVITIES: | | | | | | | | | |
| El Centro De Ayuda | - | | - | - | - | - | - | | - |
| Hire LA Platform - CSS | - | | - | - | - | - | 6,000 | | 6,000 |
| MCS/ADP | 1,686 | | 1,686 | 28,332 | - | 28,332 | - | | - |
| Participant Costs | 30,652 | | 30,652 | 549,712 | - | 549,712 | 114,000 | | 114,000 |
| ITA | - | | - | - | - | - | - | | - |
| General Services | - | | - | - | - | - | - | | - |
| TOTAL: SUPPORTING PROGRAM ACTIVITIES | 32,338 | - | 32,338 | 578,044 | - | 578,044 | 120,000 | - | 120,000 |
| GRAND TOTAL | 58,684 | 5,266 | 63,949 | 1,132,750 | 118,473 | 1,251,223 | 120,000 | - | 120,000 |

WDB YEAR 24 ANNUAL PLAN REPORT PY 2023-2024

City Direct Services - YSC Budget

| | REGIONAL EQUITY RECOVERY PARTNERSHIP (Fund 65V) | | | TOTAL OTHER GRANTS/FUNDS | | | Direct | GASP | TOTAL |
|---|---|---------------|----------------|--------------------------|---------------|----------------|------------------|----------------|------------------|
| | Direct | GASP | Subtotal | Direct | GASP | Subtotal | | | |
| EWDD COSTS: | | | | | | | | | |
| DIRECT COSTS: | | | | | | | | | |
| Salaries - Regular Employee | 46,543 | 10,063 | 56,606 | 46,543 | 10,063 | 56,606 | 1,551,424 | 335,429 | 1,886,853 |
| Salaries - As Needed Employees | 1,930 | 445 | 2,375 | 1,930 | 445 | 2,375 | 70,869 | 14,825 | 85,694 |
| Overtime | 30 | 24 | 54 | 30 | 24 | 54 | 7,882 | 792 | 8,674 |
| Printing & Binding | - | 6 | 6 | - | 6 | 6 | 711 | 211 | 922 |
| Travel | - | 13 | 13 | - | 13 | 13 | 107 | 443 | 550 |
| Contractual Services | 1,936 | 1,283 | 3,219 | 1,936 | 1,283 | 3,219 | 176,358 | 42,779 | 219,137 |
| Transportation | - | 1 | 1 | - | 1 | 1 | 9 | 38 | 47 |
| Water & Electricity | 800 | - | 800 | 800 | - | 800 | 46,200 | - | 46,200 |
| Office & Admin | 1,300 | 1,013 | 2,313 | 1,300 | 1,013 | 2,313 | 72,987 | 33,760 | 106,746 |
| Operating Supplies | 1,402 | 1 | 1,403 | 1,402 | 1 | 1,403 | 106,711 | 44 | 106,754 |
| Rent & Parking | 459 | 104 | 563 | 459 | 104 | 563 | 15,312 | 3,468 | 18,779 |
| Subtotal: Salaries & Expenses | 54,400 | 12,954 | 67,354 | 54,400 | 12,954 | 67,354 | 2,048,568 | 431,789 | 2,480,357 |
| RELATED COSTS: | | | | | | | | | |
| Fringe Benefits | 21,447 | 4,638 | 26,085 | 21,447 | 4,638 | 26,085 | 513,424 | 111,016 | 624,440 |
| Central Services | 6,354 | 1,374 | 7,728 | 6,354 | 1,374 | 7,728 | 152,095 | 32,886 | 184,981 |
| Total Related Costs | 27,801 | 6,012 | 33,813 | 27,801 | 6,012 | 33,813 | 665,519 | 143,901 | 809,421 |
| Adjustment: Costs over Grant Limitation | | | - | - | - | - | - | - | - |
| Adjusted Related Costs | 27,801 | 6,012 | 33,813 | 27,801 | 6,012 | 33,813 | 665,519 | 143,901 | 809,421 |
| TOTAL: EWDD | 82,201 | 18,966 | 101,167 | 82,201 | 18,966 | 101,167 | 2,714,088 | 575,690 | 3,289,778 |
| SUPPORTING PROGRAM ACTIVITIES: | | | | | | | | | |
| El Centro De Ayuda | - | | - | - | - | - | 75,000 | - | 75,000 |
| Hire LA Platform - CSS | - | | - | 6,000 | - | 6,000 | 33,451 | - | 33,451 |
| MCS/ADP | - | | - | - | - | - | 28,332 | - | 28,332 |
| Participant Costs | - | | - | 114,000 | - | 114,000 | 1,652,346 | - | 1,652,346 |
| ITA | - | | - | - | - | - | - | - | - |
| General Services | - | | - | - | - | - | 110,000 | - | 110,000 |
| TOTAL: SUPPORTING PROGRAM ACTIVITIES | - | - | - | 120,000 | - | 120,000 | 1,899,129 | - | 1,899,129 |
| GRAND TOTAL | 82,201 | 18,966 | 101,167 | 202,201 | 18,966 | 221,167 | 4,613,217 | 575,690 | 5,188,907 |