

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Budget Summary

A	REVENUES			BUDGET										SURPLUS (DEFICIT) N=D-M
	New Allocation for PY 2022-2023 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2022-2023 D=B+C	CITY OF LA							Service Providers & Contractors K	Supporting Program Activities L	Total Budget M=J+K+L	
				EWDD			Workforce Development Board (WDB Support & Mayor) H	Other City Departments I	Total City of LA J=G+H+I					
				Program Oversight E	Direct Services F	Total EWDD G								
<b>WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:</b>														
Adult	14,853,297	1,597,000	16,450,297	2,193,990	0	2,193,990	561,091	107,224	2,862,306	10,806,849	2,781,142	16,450,297	0	
Dislocated Worker	10,732,563	1,553,343	12,285,906	3,783,004	0	3,783,004	529,072	141,811	4,453,887	6,025,172	1,806,847	12,285,906	(0)	
Youth (see " below)	14,791,932	750,000	15,541,932	2,838,364	733,725	3,572,089	368,710	96,585	4,037,384	9,701,314	1,803,234	15,541,932	(0)	
Rapid Response	1,029,035	0	1,029,035	657,681	0	657,681	0	0	657,681	0	371,354	1,029,035	0	
<b>Subtotal: WIOA Formula</b>	<b>41,406,827</b>	<b>3,900,343</b>	<b>45,307,170</b>	<b>9,473,039</b>	<b>733,725</b>	<b>10,206,764</b>	<b>1,458,873</b>	<b>345,621</b>	<b>12,011,257</b>	<b>26,533,335</b>	<b>6,762,577</b>	<b>45,307,170</b>	<b>0</b>	
<b>WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:</b>														
2020 LAX Additional Assistance Grant (F 57W)	0	75,000	75,000	72,675	0	72,675	0	2,324	75,000	0	0	75,000	0	
CA Megafires National Dislocated Worker Grant (F 57W)	1,164,334	200,000	1,364,334	309,532	0	309,532	0	6,901	316,433	1,047,901	0	1,364,334	0	
COVID-19 Disaster Recovery NDWG (F 57W)	0	75,000	75,000	58,374	0	58,374	0	16,626	75,000	0	0	75,000	0	
Prison 2 Employment (F xxx)	3,000,000	0	3,000,000	293,431	0	293,431	0	6,569	300,000	2,700,000	0	3,000,000	0	
Regional Plan Implementation 3.0 (F 57W)	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	100,000	0	
September Wildfires Disaster Recovery NDWG (F 57W)	0	250,000	250,000	244,424	0	244,424	0	5,575	250,000	0	0	250,000	0	
Regional Equity Recovery Partnership (F 65V)	2,000,000	0	2,000,000	162,595	0	162,595	0	3,733	166,328	1,800,000	33,672	2,000,000	0	
<b>Subtotal: WIOA Discretionary Grants</b>	<b>6,264,334</b>	<b>600,000</b>	<b>6,864,334</b>	<b>1,141,032</b>	<b>0</b>	<b>1,141,032</b>	<b>100,000</b>	<b>41,727</b>	<b>1,282,759</b>	<b>5,547,901</b>	<b>33,672</b>	<b>6,864,332</b>	<b>0</b>	
<b>CARES ACT FUNDS:</b>														
Childcare Initiative - CDBG COVID (F 424)	0	250,000	250,000	220,483	0	220,483	0	5,517	226,000	0	24,000	250,000	0	
<b>Subtotal: CARES Act Funds</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>220,483</b>	<b>0</b>	<b>220,483</b>	<b>0</b>	<b>5,517</b>	<b>226,000</b>	<b>0</b>	<b>24,000</b>	<b>250,000</b>	<b>0</b>	
<b>CA FOR ALL FUNDS:</b>														
Angeleno Corps (F65N)	10,893,034	0	10,893,034	322,153	134,902	457,055	400,000	15,557	872,612	9,335,097	685,325	10,893,034	0	
Clean LA (F65N)	9,071,600	0	9,071,600	116,669	0	116,669	0	2,306	118,975	0	8,952,625	9,071,600	0	
Early Childhood Education Student Advancement (F65N)	660,000	0	660,000	8,476	0	8,476	36,000	4,039	48,516	600,000	11,484	660,000	0	
Edible Food Waste Recovery (F65N)	522,984	0	522,984	10,001	0	10,001	0	186	10,187	0	512,797	522,984	0	
LA Community College - City Pathways (F65N)	6,936,500	0	6,936,500	179,249	0	179,249	178,900	4,899	363,048	3,315,000	3,258,452	6,936,500	0	
LA Community Composting (F65N)	616,000	0	616,000	11,736	0	11,736	0	189	11,925	0	604,075	616,000	0	
LA RISE Youth Academy (F65N)	6,590,540	0	6,590,540	311,238	0	311,238	0	6,933	318,171	5,696,500	575,869	6,590,540	0	
LA River Rangers (F65N)	5,359,200	0	5,359,200	65,112	0	65,112	9,600	1,235	75,948	0	5,283,252	5,359,200	0	
Non-Profit Apprenticeship (F65N)	1,452,000	0	1,452,000	68,626	0	68,626	0	2,237	70,863	1,320,000	61,137	1,452,000	0	
Student to Student Success (F65N)	3,038,750	0	3,038,750	46,725	16,191	62,916	165,750	11,841	240,506	2,431,487	366,757	3,038,750	0	
All-Summer Night Lights (F65N)	4,070,000	0	4,070,000	74,032	0	74,032	0	1,419	75,452	0	3,994,548	4,070,000	0	
Teen Parent Prosper Project (F65N)	951,116	0	951,116	9,082	0	9,082	0	1,093	10,175	465,900	475,041	951,116	0	
Youth & Community Harvest Internships (F65N)	663,740	0	663,740	30,816	0	30,816	0	1,539	32,356	603,400	27,984	663,740	0	
Youth Hospitality Training Academy (F65N)	443,740	0	443,740	20,219	0	20,219	0	1,329	21,548	403,400	18,792	443,740	0	
Hire LA's Youth Platform Expansion (F65N)	740,977	0	740,977	0	0	0	0	0	0	0	740,977	740,977	0	
Program Evaluation & Project Planning (F65N)	1,239,460	0	1,239,460	0	0	0	0	0	0	0	1,239,460	1,239,460	0	
<b>Subtotal: CA for All Funds</b>	<b>53,249,641</b>	<b>-</b>	<b>53,249,641</b>	<b>1,274,134</b>	<b>151,093</b>	<b>1,425,227</b>	<b>790,250</b>	<b>54,801</b>	<b>2,270,278</b>	<b>24,170,784</b>	<b>26,808,575</b>	<b>53,249,637</b>	<b>0</b>	
<b>LA CITY PROGRAMS:</b>														
Angeleno Corps (F551)	0	400,000	400,000	39,271	210,000	249,271	0	729	250,000	0	150,000	400,000	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)	1,095,860	0	1,095,860	0	0	0	0	0	0	1,095,860	0	1,095,860	0	
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	6,000,000	150,000	6,150,000	527,876	0	527,876	0	22,124	550,000	5,600,000	0	6,150,000	0	
Hire LA (F 551)	285,000	150,000	435,000	263,760	0	263,760	0	6,240	270,000	165,000	0	435,000	0	
LA-RISE (F 10C)	3,000,000	0	3,000,000	285,262	0	285,262	0	14,738	300,000	2,545,000	155,000	3,000,000	0	
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	0	35,000	34,366	0	34,366	0	634	35,000	0	0	35,000	0	
LA RISE Expansion - CD 10 (F 10C)	0	0	35,000	34,389	0	34,389	0	611	35,000	0	0	35,000	0	
LA-RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	80,000	80,000	78,508	0	78,508	0	1,492	80,000	0	0	80,000	0	

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	New Allocation for PY 2022-2023	Carryover from Prior Year(s)	Total Allocation Available for PY 2022-2023 D=B+C	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget M=J+K+L		
				EWDD			Workforce Development Board (WDB Support & Mayor)	Other City Departments	Total City of LA J=G+H+I					
E	F	G	H	I	J=G+H+I	K				L	M=J+K+L	N=D-M		
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student to Student Success Pilot	0	200,000	200,000	196,273	0	196,273	0	3,727	200,000	0	0	0	200,000	0
Summer Youth Employment Program (F 551)	3,000,000	2,000,000	5,000,000	478,557	27,574	506,131		21,443	527,574	3,675,400	797,026	5,000,000	0	0
YouthSource Center (F 551)	572,652	150,000	722,652	198,944	121,308	320,252		5,517	325,769	388,459	8,424	722,652	0	0
<b>Subtotal: LA City Programs</b>	<b>14,002,512</b>	<b>3,130,000</b>	<b>17,202,512</b>	<b>2,137,204</b>	<b>358,882</b>	<b>2,496,085</b>	<b>0</b>	<b>77,255</b>	<b>2,573,340</b>	<b>13,518,719</b>	<b>1,110,450</b>	<b>17,202,509</b>	<b>0</b>	<b>0</b>
<b>LA COUNTY GRANTS:</b>														
JJCPA Probation (F 59X)	368,700	0	368,700	44,587	10,342	54,928		2,906	57,834	256,073	54,792	368,700	0	0
Juvenile Day Reporting Center (JDRC) (F 60A)	0	0	0	0	0	0		0	0	0	0	0	0	0
LA-RISE Measure H (F 59N)	3,000,000	0	3,000,000	231,117	0	231,117		23,383	254,500	2,700,000	45,500	3,000,000	0	0
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	211,000	0	211,000	0	0	0		0	0	211,000	0	211,000	0	0
Project Invest (F 60K)	908,000	0	908,000	80,362	0	80,362		4,437	84,800	817,200	6,000	908,000	0	0
Relay Institute (F 60L)	50,000	0	50,000	0	0	0		0	0	0	50,000	50,000	0	0
Systems Involved Youth (F 62H)	1,325,000	0	1,325,000	126,961	15,831	142,792		19,029	161,821	1,079,132	84,047	1,325,000	0	0
WIOA Formula (F 59Q)	359,005	0	359,005	30,380	0	30,380		2,520	32,900	323,105	3,000	359,005	0	0
Youth at Work-CalWork (F 56E)	3,660,200	0	3,660,200	337,517	50,566	388,083		28,504	416,587	3,022,147	221,466	3,660,200	0	0
Youth at Work-OUY (F 56E)	4,895,000	0	4,895,000	449,961	55,175	505,136		9,540	514,676	4,136,433	243,891	4,895,000	0	0
Youth at Work-Foster (F 56E)	716,300	0	716,300	70,189	8,250	78,440		1,441	79,880	599,224	37,196	716,300	0	0
<b>Subtotal: LA County Grants</b>	<b>15,493,205</b>	<b>0</b>	<b>15,493,205</b>	<b>1,371,074</b>	<b>140,163</b>	<b>1,511,238</b>	<b>0</b>	<b>91,761</b>	<b>1,602,998</b>	<b>13,144,313</b>	<b>745,891</b>	<b>15,493,203</b>	<b>0</b>	<b>0</b>
<b>OTHER GRANTS/FUNDS:</b>														
Bank of America (F 56L)	120,000	0	120,000	0	0	0		0	0	60,000	60,000	120,000	0	0
CFE / Citi - Summer Jobs Connect (F 56L)	250,000	0	250,000	0	0	0		0	0	149,000	101,000	250,000	0	0
DOJ Second Chance Act (F 56T)	0	0	0	0	0	0		0	0	0	0	0	0	0
EWDD SYEP - Other Sources (F 56L)	100,000	0	100,000	8,820	5,000	13,820		1,180	15,000	40,000	45,000	100,000	0	0
Prison to Employment Initiative (F 62P)	0	0	0	0	0	0		0	0	0	0	0	0	0
Summer Training and Employment Program for Students (STEPS) (F 62Q)	0	0	0	0	0	0		0	0	0	0	0	0	0
<b>Subtotal: Other Grants/Funds</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>8,820</b>	<b>5,000</b>	<b>13,820</b>	<b>0</b>	<b>1,180</b>	<b>15,000</b>	<b>249,000</b>	<b>206,000</b>	<b>470,000</b>	<b>0</b>	<b>0</b>
<b>ANTICIPATED REVENUES:</b>														
Anticipated Revenue - WIOA	1,689,247	0	1,689,247	0	1,657,415	1,657,415		31,832	1,689,247	0	0	1,689,247	0	0
Anticipated Revenue - Other Grants	5,000,000	0	5,000,000	490,875	0	490,875		9,125	500,000	4,500,000	0	5,000,000	0	0
<b>Subtotal: Anticipated Revenues</b>	<b>6,689,247</b>	<b>0</b>	<b>6,689,247</b>	<b>490,875</b>	<b>1,657,415</b>	<b>2,148,290</b>	<b>0</b>	<b>40,957</b>	<b>2,189,246</b>	<b>4,500,000</b>	<b>0</b>	<b>6,689,246</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>137,575,766</b>	<b>7,880,343</b>	<b>145,526,109</b>	<b>16,116,662</b>	<b>3,046,277</b>	<b>19,162,939</b>	<b>2,349,122</b>	<b>658,818</b>	<b>22,170,879</b>	<b>87,664,053</b>	<b>35,691,165</b>	<b>145,526,097</b>	<b>0</b>	<b>0</b>
<i>% to Total Revenue</i>				11.07%	2.09%	13.17%	1.61%	0.45%	15.23%	60.24%	24.53%	100.00%	0.00%	0.00%
<i>* YOUTH: PY 22-23 Allocation \$15,291,932 - \$3,000,000 used for PY 21-22 + \$2,500,000 from PY 23-24 Allocation (available on 4/1/23) .</i>														

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

	SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
			Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
<b>WORKSOURCE CENTERS:</b>							
1	Arbor E & T, LLC	Canoga Park/South Valley/SFV I	711,013	393,543			1,104,556
2	Asian American Drug Abuse Program Inc.	West Adams/South II	711,013	393,543			1,104,556
3	Build Rehabilitation Industries	West Valley/Northridge/SFV I					-
4	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	711,013	393,543			1,104,556
5	Coalition for Responsible Community Development	Vermont Central/LATTC/South II	711,013	393,543			1,104,556
6	Community Career Development, Inc.	Wishire Metro/Central	711,013	393,543			1,104,556
7	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	711,013	393,543			1,104,556
8	Goodwill Industries of Southern California	Northeast Los Angeles	711,013	393,543			1,104,556
9	Goodwill Industries of Southern California	Pacoima/North Valley/SFV II	711,013	393,543			1,104,556
10	Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	711,013	393,543			1,104,556
11	Jewish Vocational Service	West Los Angeles	711,013	393,543			1,104,556
12	Managed Career Solutions, Inc.	Boyle Heights	711,013	393,543			1,104,556
13	Managed Career Solutions, Inc.	Hollywood/Central/Harbor	711,013	393,543			1,104,556
14	Pacific Asian Consortium in Employment	Downtown/Pico Union	711,013	393,543			1,104,556
15	UAW-Labor Employment and Training Corporation	Crenshaw/South II	711,013	393,543			1,104,556
16	Watts Labor Community Action Committee	Southeast Los Angeles/South I	711,013	393,543			1,104,556
	TBD		-	-			-
	<b>TOTAL: WorkSource Centers</b>		<b>10,665,189</b>	<b>5,903,152</b>	<b>-</b>	<b>-</b>	<b>16,568,341</b>
<b>YOUTHSOURCE CENTERS:</b>							
<b>NON-CITY:</b>							
1	Catholic Charities of Los Angeles, Inc.	South			679,485		679,485
2	Catholic Charities of Los Angeles, Inc.	Central			150,000		150,000
3	Coalition for Responsible Community Development	South			679,485		679,485
4	El Proyecto del Barrio, Inc.	Sun Valley/North Valley			679,485		679,485
5	El Proyecto del Barrio, Inc.	Pacoima/North Valley			679,485		679,485
6	Goodwill Industries of Southern California	South Valley			502,990		502,990
7	Los Angeles Brotherhood Crusade	South Crenshaw			679,485		679,485
	Managed Career Solutions, Inc.	Harbor			529,485		529,485
8	Pacific Gateway, City of Long Beach	Harbor			150,000		150,000
9	Para Los Ninos-Central	Central			679,485		679,485
10	Para Los Ninos-East	East			679,485		679,485
11	Regents of the University of California (UCLA)	West			679,485		679,485
	Regents of the University of California (UCLA)	Central LA			529,485		529,485
12	Watts Labor Community Action Committee	South			679,485		679,485
	TBD				352,989		352,989
	<b>Subtotal: Non-City</b>		<b>-</b>	<b>-</b>	<b>8,330,314</b>	<b>-</b>	<b>8,330,314</b>
<b>CITY DIRECT SERVICES:</b>							
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			679,485		679,485
14	LA Youth Opportunity Movement (YOM) - Watts	South			502,990		502,990
	<b>Subtotal: City Direct Services</b>		<b>-</b>	<b>-</b>	<b>1,182,475</b>	<b>-</b>	<b>1,182,475</b>
	<b>TOTAL: YouthSource Centers</b>		<b>-</b>	<b>-</b>	<b>9,512,789</b>	<b>-</b>	<b>9,512,789</b>

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Service Providers

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>						
All People's Community Center	South					-
Anti-Recidivism Coalition						-
Barrio Action Youth & Family Center	East					-
California State University - Northridge (CSUN)	Citywide					-
Center for Employment Opportunities						-
Center for Living and Learning						-
Central American Resource Center (CARECEN)	South Valley/Central					-
Chrysalis Enterprises						-
Community Coalition for Substance Abuse & Treatment						-
Digital Learning Academy-YWCA						-
Downtown Women's Center						-
Inner City Arts	Central					-
Five Keys Schools and Programs						-
Friends Outside in Los Angeles County	South II					-
GRID Alternatives						-
HELPER Foundation	Citywide					-
Holman Community Development Corp.						-
Homeboy Industries	Central					-
Hope of the Valley Rescue Mission						-
Instituto De Educacion Popular Sur De California (IDEPSCA)	Citywide					-
LA Conservation Corps	South					-
LA County WDACS						-
LAEDC						-
Launchpad						-
LAUSD	All City	141,660	122,020	1,371,000		1,634,680
Los Angeles LGBT Center	Central					-
Los Angeles World Airports						-
New Earth Organization						-
New Opportunities Organization						-
Regents of the University of California						-
Robert's Enterprise Development Fund (REDF)						-
Salvadoran American Leadership and Education Fund	Central					-
SELACO						-
Shakespeare LA Center	Central					-
Toberman Neighborhood Center	Harbor					-
Unite LA						-
TBD						-
<b>TOTAL: Other Service Providers &amp; Contractors</b>		<b>141,660</b>	<b>122,020</b>	<b>1,371,000</b>	<b>-</b>	<b>1,634,680</b>
<b>GRAND TOTAL</b>		<b>10,806,849</b>	<b>6,025,172</b>	<b>10,883,789</b>	<b>-</b>	<b>27,715,810</b>

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Service Providers

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS								
	2020 LAX Additional Assistance Grant	CA Megafires National DW Grant	COVID-19 Disaster Recovery	Prison 2 Employment (F xxx)	Regional Plan Implementation 3.0	September Wildfires Disaster Recovery NDWG	Trade & Economic Transition NDWG	Regional Equity Recovery Partnership (F 65V)	Subtotal: WIOA Discretionary Grants
	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund xxx)	(Fund 57W)	(Fund 57W)	(Fund 62F)	(Fund 65V)	
<b>WORKSOURCE CENTERS:</b>									
1 Arbor E & T, LLC									-
2 Asian American Drug Abuse Program Inc.									-
3 Build Rehabilitation Industries									-
4 City of Long Beach for Pacific Gateway Workforce Investment Network									-
5 Coalition for Responsible Community Development									-
6 Community Career Development, Inc.									-
7 El Proyecto del Barrio, Inc.									-
8 Goodwill Industries of Southern California									-
9 Goodwill Industries of Southern California									-
10 Housing Authority of the City of Los Angeles									-
11 Jewish Vocational Service									-
12 Managed Career Solutions, Inc.									-
13 Managed Career Solutions, Inc.		1,047,901				-			1,047,901
14 Pacific Asian Consortium in Employment									-
15 UAW-Labor Employment and Training Corporation							-		-
16 Watts Labor Community Action Committee							-		-
TBD				2,700,000					2,700,000
<b>TOTAL: WorkSource Centers</b>	-	<b>1,047,901</b>	-	<b>2,700,000</b>	-	-	-	-	<b>3,747,901</b>
<b>YOUTHSOURCE CENTERS:</b>									
<b>NON-CITY:</b>									
1 Catholic Charities of Los Angeles, Inc.									-
2 Catholic Charities of Los Angeles, Inc.									-
3 Coalition for Responsible Community Development									-
4 El Proyecto del Barrio, Inc.									-
5 El Proyecto del Barrio, Inc.									-
6 Goodwill Industries of Southern California									-
7 Los Angeles Brotherhood Crusade									-
8 Managed Career Solutions, Inc.									-
9 Pacific Gateway, City of Long Beach									-
10 Para Los Ninos-Central									-
11 Para Los Ninos-East									-
12 Regents of the University of California (UCLA)									-
13 Regents of the University of California (UCLA)									-
14 Watts Labor Community Action Committee									-
TBD									-
<b>Subtotal: Non-City</b>	-	-	-	-	-	-	-	-	-
<b>CITY DIRECT SERVICES:</b>									
13 LA Youth Opportunity Movement (YOM) - Boyle Heights									-
14 LA Youth Opportunity Movement (YOM) - Watts									-
<b>Subtotal: City Direct Services</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: YouthSource Centers</b>	-	-	-	-	-	-	-	-	-

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS								
	2020 LAX Additional Assistance Grant	CA Megafires National DW Grant	COVID-19 Disaster Recovery	Prison 2 Employment (F xxx)	Regional Plan Implementation 3.0	September Wildfires Disaster Recovery NDWG	Trade & Economic Transition NDWG	Regional Equity Recovery Partnership (F 65V)	Subtotal: WIOA Discretionary Grants
	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund xxx)	(Fund 57W)	(Fund 57W)	(Fund 62F)	(Fund 65V)	
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>									
All People's Community Center									-
Anti-Recidivism Coalition									-
Barrio Action Youth & Family Center									-
California State University - Northridge (CSUN)									-
Center for Employment Opportunities									-
Center for Living and Learning									-
Central American Resource Center (CARECEN)									-
Chrysalis Enterprises									-
Community Coalition for Substance Abuse & Treatment									-
Digital Learning Academy-YWCA									-
Downtown Women's Center									-
Inner City Arts									-
Five Keys Schools and Programs									-
Friends Outside in Los Angeles County									-
GRID Alternatives									-
HELPER Foundation									-
Holman Community Development Corp.									-
Homeboy Industries									-
Hope of the Valley Rescue Mission									-
Instituto De Educacion Popular Sur De California (IDEPSCA)									-
LA Conservation Corps									-
LA County WDACS									-
LAEDC									-
Launchpad									-
LAUSD									-
Los Angeles LGBT Center									-
Los Angeles World Airports									-
New Earth Organization									-
New Opportunities Organization									-
Regents of the University of California									-
Robert's Enterprise Development Fund (REDF)									-
Salvadoran American Leadership and Education Fund									-
SELACO									-
Shakespeare LA Center									-
Toberman Neighborhood Center									-
Unite LA									-
TBD			-		-			1,800,000	1,800,000
<b>TOTAL: Other Service Providers &amp; Contractors</b>	-	-	-	-	-	-	-	1,800,000	1,800,000
<b>GRAND TOTAL</b>	-	1,047,901	-	2,700,000	-	-	-	1,800,000	5,547,901

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID  (Fund 424)	LA Community Care Corps Program  (Fund 63P)	LA RISE CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
<b>WORKSOURCE CENTERS:</b>				
1 Arbor E & T, LLC	-			-
2 Asian American Drug Abuse Program Inc.	-			-
3 Build Rehabilitation Industries	-			-
4 City of Long Beach for Pacific Gateway Workforce Investment Network	-			-
5 Coalition for Responsible Community Development	-			-
6 Community Career Development, Inc.	-			-
7 El Proyecto del Barrio, Inc.	-			-
8 Goodwill Industries of Southern California	-			-
9 Goodwill Industries of Southern California	-			-
10 Housing Authority of the City of Los Angeles	-			-
11 Jewish Vocational Service	-			-
12 Managed Career Solutions, Inc.	-			-
13 Managed Career Solutions, Inc.	-			-
14 Pacific Asian Consortium in Employment	-			-
15 UAW-Labor Employment and Training Corporation	-			-
16 Watts Labor Community Action Committee	-			-
TBD	-			-
<b>TOTAL: WorkSource Centers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>YOUTHSOURCE CENTERS:</b>				
<b>NON-CITY:</b>				
1 Catholic Charities of Los Angeles, Inc.				-
2 Catholic Charities of Los Angeles, Inc.				-
3 Coalition for Responsible Community Development				-
4 El Proyecto del Barrio, Inc.				-
5 El Proyecto del Barrio, Inc.				-
6 Goodwill Industries of Southern California				-
7 Los Angeles Brotherhood Crusade				-
Managed Career Solutions, Inc.				-
8 Pacific Gateway, City of Long Beach				-
9 Para Los Ninos-Central				-
10 Para Los Ninos-East				-
11 Regents of the University of California (UCLA)				-
Regents of the University of California (UCLA)				-
12 Watts Labor Community Action Committee				-
TBD				-
<b>Subtotal: Non-City</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CITY DIRECT SERVICES:</b>				
13 LA Youth Opportunity Movement (YOM) - Boyle Heights				-
14 LA Youth Opportunity Movement (YOM) - Watts				-
<b>Subtotal: City Direct Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL: YouthSource Centers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID  (Fund 424)	LA Community Care Corps Program  (Fund 63P)	LA RISE CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>				
All People's Community Center				-
Anti-Recidivism Coalition				-
Barrio Action Youth & Family Center				-
California State University - Northridge (CSUN)				-
Center for Employment Opportunities				-
Center for Living and Learning				-
Central American Resource Center (CARECEN)				-
Chrysalis Enterprises				-
Community Coalition for Substance Abuse & Treatment				-
Digital Learning Academy-YWCA				-
Downtown Women's Center				-
Inner City Arts				-
Five Keys Schools and Programs				-
Friends Outside in Los Angeles County				-
GRID Alternatives				-
HELPER Foundation				-
Holman Community Development Corp.				-
Homeboy Industries				-
Hope of the Valley Rescue Mission				-
Instituto De Educacion Popular Sur De California (IDEPSCA)				-
LA Conservation Corps				-
LA County WDACS				-
LAEDC				-
Launchpad				-
LAUSD				-
Los Angeles LGBT Center				-
Los Angeles World Airports				-
New Earth Organization				-
New Opportunities Organization				-
Regents of the University of California				-
Robert's Enterprise Development Fund (REDF)				-
Salvadoran American Leadership and Education Fund				-
SELACO				-
Shakespeare LA Center				-
Toberman Neighborhood Center				-
Unite LA				-
TBD			-	-
<b>TOTAL: Other Service Providers &amp; Contractors</b>	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-



WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS								
	Angeleno Corps (F65N)	Clean LA (F65N)	Early Childhood Education Student Advancement (F65N)	Edible Food Waste Recovery (F65N)	LA Community College - City Pathways (F65N)	LA Community Composting (F65N)	LA RISE Youth Academy (F65N)	LA River Rangers (F65N)	Non-Profit Apprenticeship (F65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
<b>WORKSOURCE CENTERS:</b>									
1 Arbor E & T, LLC									
2 Asian American Drug Abuse Program Inc.									
3 Build Rehabilitation Industries									
4 City of Long Beach for Pacific Gateway Workforce Investment Network									
5 Coalition for Responsible Community Development							862,500		
6 Community Career Development, Inc.									
7 El Proyecto del Barrio, Inc.									
8 Goodwill Industries of Southern California							172,500		
9 Goodwill Industries of Southern California									
10 Housing Authority of the City of Los Angeles									
11 Jewish Vocational Service									
12 Managed Career Solutions, Inc.									
13 Managed Career Solutions, Inc.							70,000		
14 Pacific Asian Consortium in Employment									
15 UAW-Labor Employment and Training Corporation									
16 Watts Labor Community Action Committee									
TBD									
<b>TOTAL: WorkSource Centers</b>	-	-	-	-	-	-	<b>1,105,000</b>	-	-
<b>YOUTHSOURCE CENTERS:</b>									
<b>NON-CITY:</b>									
1 Catholic Charities of Los Angeles, Inc.			150,000		828,750				
2 Catholic Charities of Los Angeles, Inc.	302,500						345,000		
3 Coalition for Responsible Community Development	957,500		150,000		828,750			1,320,000	
4 El Proyecto del Barrio, Inc.	-				828,750		345,000		
5 El Proyecto del Barrio, Inc.	1,007,500		150,000						
6 Goodwill Industries of Southern California									
7 Los Angeles Brotherhood Crusade	655,000								
Managed Career Solutions, Inc.									
8 Pacific Gateway, City of Long Beach									
9 Para Los Ninos-Central	1,007,500		150,000		828,750				
10 Para Los Ninos-East									
11 Regents of the University of California (UCLA)							172,500		
Regents of the University of California (UCLA)									
12 Watts Labor Community Action Committee	655,000								
TBD									
<b>Subtotal: Non-City</b>	<b>4,585,000</b>	-	<b>600,000</b>	-	<b>3,315,000</b>	-	<b>862,500</b>	-	<b>1,320,000</b>
<b>CITY DIRECT SERVICES:</b>									
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	655,000								
14 LA Youth Opportunity Movement (YOM) - Watts									
<b>Subtotal: City Direct Services</b>	<b>655,000</b>	-	-	-	-	-	-	-	-
<b>TOTAL: YouthSource Centers</b>	<b>5,240,000</b>	-	<b>600,000</b>	-	<b>3,315,000</b>	-	<b>862,500</b>	-	<b>1,320,000</b>

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Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS								
	Angeleno Corps (F65N)	Clean LA (F65N)	Early Childhood Education Student Advancement (F65N)	Edible Food Waste Recovery (F65N)	LA Community College - City Pathways (F65N)	LA Community Composting (F65N)	LA RISE Youth Academy (F65N)	LA River Rangers (F65N)	Non-Profit Apprenticeship (F65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>									
All People's Community Center									
Anti-Recidivism Coalition									
Barrio Action Youth & Family Center									
California State University - Northridge (CSUN)									
Center for Employment Opportunities									
Center for Living and Learning									
Central American Resource Center (CARECEN)									
Chrysalis Enterprises									
Community Coalition for Substance Abuse & Treatment									
Digital Learning Academy-YWCA									
Downtown Women's Center									
Inner City Arts									
Five Keys Schools and Programs									
Friends Outside in Los Angeles County									
GRID Alternatives									
HELPER Foundation									
Holman Community Development Corp.									
Homeboy Industries									
Hope of the Valley Rescue Mission									
Instituto De Educacion Popular Sur De California (IDEPSCA)									
LA Conservation Corps									
LA County WDACS									
LAEDC									
Launchpad									
LAUSD							100,000		
Los Angeles LGBT Center							137,500		
Los Angeles World Airports									
New Earth Organization									
New Opportunities Organization									
Regents of the University of California									
Robert's Enterprise Development Fund (REDF)							96,000		
Salvadoran American Leadership and Education Fund									
SELACO									
Shakespeare LA Center									
Toberman Neighborhood Center									
Unite LA									
TBD	4,750,097				-		3,395,500		
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>4,750,097</b>	-	-	-	-	-	<b>3,729,000</b>	-	-
<b>GRAND TOTAL</b>	<b>9,990,097</b>	-	<b>600,000</b>	-	<b>3,315,000</b>	-	<b>5,696,500</b>	-	<b>1,320,000</b>

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

	SERVICE PROVIDER NAME	CA FOR ALL FUNDS							Subtotal:CA for All Funds
		Student to Student Success (F65N)	All-Summer Night Lights (F65N)	Teen Parent Prosper Project (F65N)	Youth & Community Harvest Internships (F65N)	Youth Hospitality Training Academy (F65N)	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)	
		(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
<b>WORKSOURCE CENTERS:</b>									
1	Arbor E & T, LLC								-
2	Asian American Drug Abuse Program Inc.								-
3	Build Rehabilitation Industries								-
4	City of Long Beach for Pacific Gateway Workforce Investment Network								-
5	Coalition for Responsible Community Development								862,500
6	Community Career Development, Inc.								-
7	El Proyecto del Barrio, Inc.								-
8	Goodwill Industries of Southern California								172,500
9	Goodwill Industries of Southern California								-
10	Housing Authority of the City of Los Angeles				-	403,400			403,400
11	Jewish Vocational Service								-
12	Managed Career Solutions, Inc.								-
13	Managed Career Solutions, Inc.	14,750							84,750
14	Pacific Asian Consortium in Employment								-
15	UAW-Labor Employment and Training Corporation								-
16	Watts Labor Community Action Committee								-
	TBD								
	<b>TOTAL: WorkSource Centers</b>	<b>14,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>403,400</b>	<b>-</b>	<b>-</b>	<b>1,523,150</b>
<b>YOUTHSOURCE CENTERS:</b>									
<b>NON-CITY:</b>									
1	Catholic Charities of Los Angeles, Inc.								978,750
2	Catholic Charities of Los Angeles, Inc.	26,550							674,050
3	Coalition for Responsible Community Development	26,550							3,282,800
4	El Proyecto del Barrio, Inc.	26,550							1,200,300
5	El Proyecto del Barrio, Inc.	41,300							1,198,800
6	Goodwill Industries of Southern California	44,250		155,300					199,550
7	Los Angeles Brotherhood Crusade	14,750		155,300					825,050
	Managed Career Solutions, Inc.								-
8	Pacific Gateway, City of Long Beach								-
9	Para Los Ninos-Central	44,250		155,300					2,185,800
10	Para Los Ninos-East	44,250							44,250
11	Regents of the University of California (UCLA)	14,750							187,250
	Regents of the University of California (UCLA)								-
12	Watts Labor Community Action Committee	14,750							669,750
	TBD								-
	<b>Subtotal: Non-City</b>	<b>297,950</b>	<b>-</b>	<b>465,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,446,350</b>
<b>CITY DIRECT SERVICES:</b>									
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	35,400		155,300					845,700
14	LA Youth Opportunity Movement (YOM) - Watts	15,920		155,300					171,220
	<b>Subtotal: City Direct Services</b>	<b>51,320</b>	<b>-</b>	<b>310,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,016,920</b>
	<b>TOTAL: YouthSource Centers</b>	<b>349,270</b>	<b>-</b>	<b>776,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,463,270</b>

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Service Providers

SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
	Student to Student Success (F65N)	All-Summer Night Lights (F65N)	Teen Parent Prosper Project (F65N)	Youth & Community Harvest Internships (F65N)	Youth Hospitality Training Academy (F65N)	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)	Subtotal:CA for All Funds
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>								
All People's Community Center								-
Anti-Recidivism Coalition								-
Barrio Action Youth & Family Center								-
California State University - Northridge (CSUN)								-
Center for Employment Opportunities								-
Center for Living and Learning								-
Central American Resource Center (CARECEN)								-
Chrysalis Enterprises								-
Community Coalition for Substance Abuse & Treatment								-
Digital Learning Academy-YWCA								-
Downtown Women's Center								-
Inner City Arts								-
Five Keys Schools and Programs								-
Friends Outside in Los Angeles County								-
GRID Alternatives								-
HELPER Foundation								-
Holman Community Development Corp.								-
Homeboy Industries								-
Hope of the Valley Rescue Mission								-
Instituto De Educacion Popular Sur De California (IDEPSCA)								-
LA Conservation Corps								-
LA County WDACS								-
LAEDC								-
Launchpad								-
LAUSD								100,000
Los Angeles LGBT Center								137,500
Los Angeles World Airports								-
New Earth Organization								-
New Opportunities Organization								-
Regents of the University of California								-
Robert's Enterprise Development Fund (REDF)								96,000
Salvadoran American Leadership and Education Fund								-
SELACO								-
Shakespeare LA Center								-
Toberman Neighborhood Center								-
Unite LA								-
TBD	2,118,787		-	603,400				10,867,784
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>2,118,787</b>	<b>-</b>	<b>-</b>	<b>603,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,201,284</b>
<b>GRAND TOTAL</b>	<b>2,482,807</b>	<b>-</b>	<b>776,500</b>	<b>603,400</b>	<b>403,400</b>	<b>-</b>	<b>-</b>	<b>25,187,704</b>

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	Angeleno Corps (Fund 551)	Career Apprenticeship Program (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
<b>WORKSOURCE CENTERS:</b>								
1 Arbor E & T, LLC					600,000			
2 Asian American Drug Abuse Program Inc.					600,000			
3 Build Rehabilitation Industries								
4 City of Long Beach for Pacific Gateway Workforce Investment Network					300,000			
5 Coalition for Responsible Community Development					100,000		188,500	
6 Community Career Development, Inc.					150,000			
7 El Proyecto del Barrio, Inc.					500,000		25,200	
8 Goodwill Industries of Southern California					500,000		440,900	
9 Goodwill Industries of Southern California								
10 Housing Authority of the City of Los Angeles					500,000			
11 Jewish Vocational Service					250,000		20,700	
12 Managed Career Solutions, Inc.							59,450	
13 Managed Career Solutions, Inc.					400,000		146,550	
14 Pacific Asian Consortium in Employment					500,000			
15 UAW-Labor Employment and Training Corporation					400,000			
16 Watts Labor Community Action Committee								
TBD							-	-
<b>TOTAL: WorkSource Centers</b>	-	-	-	-	<b>4,800,000</b>	-	<b>881,300</b>	-
<b>YOUTHSOURCE CENTERS:</b>								
<b>NON-CITY:</b>								
1 Catholic Charities of Los Angeles, Inc.					250,000			
2 Catholic Charities of Los Angeles, Inc.								
3 Coalition for Responsible Community Development								
4 El Proyecto del Barrio, Inc.								
5 El Proyecto del Barrio, Inc.								
6 Goodwill Industries of Southern California								
7 Los Angeles Brotherhood Crusade								
8 Managed Career Solutions, Inc.								
9 Pacific Gateway, City of Long Beach								
10 Para Los Ninos-Central								
11 Para Los Ninos-East								
12 Regents of the University of California (UCLA)								
13 Regents of the University of California (UCLA)								
14 Watts Labor Community Action Committee								
TBD					250,000			
<b>Subtotal: Non-City</b>	-	-	-	-	<b>500,000</b>	-	-	-
<b>CITY DIRECT SERVICES:</b>								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	210,000							
14 LA Youth Opportunity Movement (YOM) - Watts								
<b>Subtotal: City Direct Services</b>	<b>210,000</b>	-	-	-	-	-	-	-
<b>TOTAL: YouthSource Centers</b>	<b>210,000</b>	-	-	-	<b>500,000</b>	-	-	-

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	Angeleno Corps	Career Apprenticeship Program	Cash for College	Day Laborer Program	Gang Injunction Curfew Settlement (GIC)	Hire LA	LA RISE	LA RISE Expansion ABH/Tiny Home Participants
	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 10B)	(Fund 551)	(Fund 10C)	(Fund 10C)
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>								
All People's Community Center								
Anti-Recidivism Coalition							-	
Barrio Action Youth & Family Center								
California State University - Northridge (CSUN)					100,000			
Center for Employment Opportunities							97,650	
Center for Living and Learning							138,750	-
Central American Resource Center (CARECEN)				156,552			-	-
Chrysalis Enterprises				-			491,800	-
Community Coalition for Substance Abuse & Treatment								
Digital Learning Academy-YWCA							-	
Downtown Women's Center					200,000		170,500	
Inner City Arts								
Five Keys Schools and Programs								
Friends Outside in Los Angeles County							56,000	-
GRID Alternatives							118,200	
HELPER Foundation								
Holman Community Development Corp.								
Homeboy Industries							167,700	
Hope of the Valley Rescue Mission				156,552				
Instituto De Educacion Popular Sur De California (IDEPSCA)				782,756				
LA Conservation Corps							147,150	
LA County WDACS								
LAEDC								
Launchpad							30,000	
LAUSD							-	
Los Angeles LGBT Center							-	
Los Angeles World Airports								
New Earth Organization							95,950	
New Opportunities Organization								
Regents of the University of California								
Robert's Enterprise Development Fund (REDF)							150,000	
Salvadoran American Leadership and Education Fund								
SELACO								
Shakespeare LA Center								
Toberman Neighborhood Center								
Unite LA			49,000			165,000		
TBD	-	-		-	-	-	-	
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>-</b>	<b>-</b>	<b>49,000</b>	<b>1,095,860</b>	<b>300,000</b>	<b>165,000</b>	<b>1,663,700</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>210,000</b>	<b>-</b>	<b>49,000</b>	<b>1,095,860</b>	<b>5,600,000</b>	<b>165,000</b>	<b>2,545,000</b>	<b>-</b>

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	LA RISE Expansion (CD 10)	LA RISE HHAPP	Non-Profit Apprenticeship Program (CD 9)	Prison to Employment Re-Entry (CD 5/8)	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
	(Fund 10C)	(Fund 10C)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	
<b>WORKSOURCE CENTERS:</b>								
1 Arbor E & T, LLC								600,000
2 Asian American Drug Abuse Program Inc.								600,000
3 Build Rehabilitation Industries								-
4 City of Long Beach for Pacific Gateway Workforce Investment Network								300,000
5 Coalition for Responsible Community Development								288,500
6 Community Career Development, Inc.						5,400		155,400
7 El Proyecto del Barrio, Inc.								525,200
8 Goodwill Industries of Southern California								940,900
9 Goodwill Industries of Southern California								-
10 Housing Authority of the City of Los Angeles						35,100		535,100
11 Jewish Vocational Service						-		270,700
12 Managed Career Solutions, Inc.								59,450
13 Managed Career Solutions, Inc.						32,400		578,950
14 Pacific Asian Consortium in Employment								500,000
15 UAW-Labor Employment and Training Corporation						8,100		408,100
16 Watts Labor Community Action Committee								-
TBD	-	-	-	-	-	-	-	-
<b>TOTAL: WorkSource Centers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,000</b>	<b>-</b>	<b>5,762,300</b>
<b>YOUTHSOURCE CENTERS:</b>								
<b>NON-CITY:</b>								
1 Catholic Charities of Los Angeles, Inc.						35,100		285,100
2 Catholic Charities of Los Angeles, Inc.						-	35,100	35,100
3 Coalition for Responsible Community Development						-	43,200	43,200
4 El Proyecto del Barrio, Inc.						-	43,200	43,200
5 El Proyecto del Barrio, Inc.						-	43,200	43,200
6 Goodwill Industries of Southern California						-	35,100	35,100
7 Los Angeles Brotherhood Crusade						-	37,800	37,800
Managed Career Solutions, Inc.								-
8 Pacific Gateway, City of Long Beach						-	48,600	48,600
9 Para Los Ninos-Central						-	40,500	40,500
10 Para Los Ninos-East						-	40,500	40,500
11 Regents of the University of California (UCLA)						-	40,500	40,500
Regents of the University of California (UCLA)								-
12 Watts Labor Community Action Committee						-	35,100	35,100
TBD								250,000
<b>Subtotal: Non-City</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>477,900</b>	<b>-</b>	<b>977,900</b>
<b>CITY DIRECT SERVICES:</b>								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights						-	64,866	361,165
14 LA Youth Opportunity Movement (YOM) - Watts						-	64,866	151,165
<b>Subtotal: City Direct Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,599</b>	<b>129,731</b>	<b>512,330</b>
<b>TOTAL: YouthSource Centers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,499</b>	<b>129,731</b>	<b>1,490,230</b>

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Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	LA RISE Expansion (CD 10)	LA RISE HHAPP	Non-Profit Apprenticeship Program (CD 9)	Prison to Employment Re-Entry (CD 5/8)	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
	(Fund 10C)	(Fund 10C)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>								
All People's Community Center	-	-	-	-		10,800		10,800
Anti-Recidivism Coalition	-							-
Barrio Action Youth & Family Center	-					8,100		8,100
California State University - Northridge (CSUN)								100,000
Center for Employment Opportunities								97,650
Center for Living and Learning								138,750
Central American Resource Center (CARECEN)								156,552
Chrysalis Enterprises	-							491,800
Community Coalition for Substance Abuse & Treatment								-
Digital Learning Academy-YWCA								-
Downtown Women's Center						-		370,500
Inner City Arts						5,400		5,400
Five Keys Schools and Programs						-		-
Friends Outside in Los Angeles County	-					-		56,000
GRID Alternatives	-					-		118,200
HELPER Foundation								-
Holman Community Development Corp.	-	-	-	-		5,400		5,400
Homeboy Industries								167,700
Hope of the Valley Rescue Mission								156,552
Instituto De Educacion Popular Sur De California (IDEPSCA)								782,756
LA Conservation Corps	-					35,100		182,250
LA County WDACS								-
LAEDC								-
Launchpad						-		30,000
LAUSD	-	-	-	-	-	29,700		29,700
Los Angeles LGBT Center	-					18,900		18,900
Los Angeles World Airports						-		-
New Earth Organization								95,950
New Opportunities Organization								-
Regents of the University of California								-
Robert's Enterprise Development Fund (REDF)						-		150,000
Salvadoran American Leadership and Education Fund						16,200		16,200
SELACO						-		-
Shakespeare LA Center						10,800		10,800
Toberman Neighborhood Center						8,100		8,100
Unite LA						-		214,000
TBD	-				-	2,968,000	388,459	3,356,459
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,116,500</b>	<b>388,459</b>	<b>6,778,519</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,847,999</b>	<b>518,190</b>	<b>14,031,049</b>



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Service Providers

SERVICE PROVIDER NAME	LA COUNTY GRANTS							
	JJCPA Probation	Juvenile Day Reporting Center	LA RISE Measure H	Performance Partnership Pilot (P3)	Project Invest	Relay Institute	Systems Involved Youth	WIOA Formula
	(Fund 59X)	(Fund 60A)	(Fund 59N)	(Fund 59Y)	(Fund 60K)	(Fund 60L)	(Fund 62H)	(Fund 59Q)
<b>WORKSOURCE CENTERS:</b>								
1 Arbor E & T, LLC								
2 Asian American Drug Abuse Program Inc.								
3 Build Rehabilitation Industries								
4 City of Long Beach for Pacific Gateway Workforce Investment Network								
5 Coalition for Responsible Community Development			191,200					
6 Community Career Development, Inc.								
7 El Proyecto del Barrio, Inc.			27,190					
8 Goodwill Industries of Southern California			343,550					-
9 Goodwill Industries of Southern California								-
10 Housing Authority of the City of Los Angeles	11,937						42,261	
11 Jewish Vocational Service								
12 Managed Career Solutions, Inc.			67,500					
13 Managed Career Solutions, Inc.			285,300				10,566	
14 Pacific Asian Consortium in Employment								
15 UAW-Labor Employment and Training Corporation								
16 Watts Labor Community Action Committee								
TBD	-		-				-	-
<b>TOTAL: WorkSource Centers</b>	<b>11,937</b>	<b>-</b>	<b>914,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,827</b>	<b>-</b>
<b>YOUTHSOURCE CENTERS:</b>								
<b>NON-CITY:</b>								
1 Catholic Charities of Los Angeles, Inc.							38,740	
2 Catholic Charities of Los Angeles, Inc.	19,098		-				38,740	
3 Coalition for Responsible Community Development	5,968				-		38,740	
4 El Proyecto del Barrio, Inc.	45,358				-		38,740	
5 El Proyecto del Barrio, Inc.			-				38,740	
6 Goodwill Industries of Southern California	9,549				-		38,740	
7 Los Angeles Brotherhood Crusade	9,549	-					39,914	
Managed Career Solutions, Inc.								
8 Pacific Gateway, City of Long Beach							38,740	
9 Para Los Ninos-Central	14,324						38,740	
10 Para Los Ninos-East							38,740	
11 Regents of the University of California (UCLA)			-				38,740	
Regents of the University of California (UCLA)								
12 Watts Labor Community Action Committee							38,740	
TBD								
<b>Subtotal: Non-City</b>	<b>103,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>466,054</b>	<b>-</b>
<b>CITY DIRECT SERVICES:</b>								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	25,067	-					38,689	-
14 LA Youth Opportunity Movement (YOM) - Watts	25,067	-					38,689	-
<b>Subtotal: City Direct Services</b>	<b>50,134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,378</b>	<b>-</b>
<b>TOTAL: YouthSource Centers</b>	<b>153,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>543,432</b>	<b>-</b>

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Service Providers

SERVICE PROVIDER NAME	LA COUNTY GRANTS							
	JJCPA Probation	Juvenile Day Reporting Center	LA RISE Measure H	Performance Partnership Pilot (P3)	Project Invest	Relay Institute	Systems Involved Youth	WIOA Formula
	(Fund 59X)	(Fund 60A)	(Fund 59N)	(Fund 59Y)	(Fund 60K)	(Fund 60L)	(Fund 62H)	(Fund 59Q)
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>								
All People's Community Center								
Anti-Recidivism Coalition			187,500					
Barrio Action Youth & Family Center			-					
California State University - Northridge (CSUN)			-			-		
Center for Employment Opportunities			122,700					
Center for Living and Learning			143,250					
Central American Resource Center (CARECEN)			-					
Chrysalis Enterprises			443,250					
Community Coalition for Substance Abuse & Treatment			-					
Digital Learning Academy-YWCA			78,800					
Downtown Women's Center			98,500					
Inner City Arts								
Five Keys Schools and Programs								
Friends Outside in Los Angeles County			56,000					
GRID Alternatives			87,800					
HELPER Foundation								
Holman Community Development Corp.								
Homeboy Industries			221,200					
Hope of the Valley Rescue Mission								
Instituto De Educacion Popular Sur De California (IDEPSCA)								
LA Conservation Corps			147,750					
LA County WDACS								
LAEDC								
Launchpad								
LAUSD				211,000				
Los Angeles LGBT Center			98,510					
Los Angeles World Airports								
New Earth Organization								
New Opportunities Organization								
Regents of the University of California								
Robert's Enterprise Development Fund (REDF)			100,000					
Salvadoran American Leadership and Education Fund								
SELACO								
Shakespeare LA Center								
Toberman Neighborhood Center								
Unite LA								
TBD	140,290		-		817,200	-	560,251	323,105
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>140,290</b>	<b>-</b>	<b>1,785,260</b>	<b>211,000</b>	<b>817,200</b>	<b>-</b>	<b>560,251</b>	<b>323,105</b>
<b>GRAND TOTAL</b>	<b>306,207</b>	<b>-</b>	<b>2,700,000</b>	<b>211,000</b>	<b>817,200</b>	<b>-</b>	<b>1,156,510</b>	<b>323,105</b>

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	Youth at Work - CalWork	Youth at Work- OUY	Youth at Work- Foster	Subtotal: LA County Grants
	(Fund 56E)	(Fund 56E)	(Fund 56E)	
<b>WORKSOURCE CENTERS:</b>				
1 Arbor E & T, LLC				-
2 Asian American Drug Abuse Program Inc.				-
3 Build Rehabilitation Industries				-
4 City of Long Beach for Pacific Gateway Workforce Investment Network				-
5 Coalition for Responsible Community Development				191,200
6 Community Career Development, Inc.		11,900		11,900
7 El Proyecto del Barrio, Inc.				27,190
8 Goodwill Industries of Southern California				343,550
9 Goodwill Industries of Southern California				-
10 Housing Authority of the City of Los Angeles	48,900	52,360	-	155,458
11 Jewish Vocational Service				-
12 Managed Career Solutions, Inc.				67,500
13 Managed Career Solutions, Inc.	65,598	77,350	-	438,814
14 Pacific Asian Consortium in Employment				-
15 UAW-Labor Employment and Training Corporation	5,964	8,330	-	14,294
16 Watts Labor Community Action Committee	-	-	-	-
TBD	-	-	-	-
<b>TOTAL: WorkSource Centers</b>	<b>120,462</b>	<b>149,940</b>	<b>-</b>	<b>1,249,906</b>
<b>YOUTHSOURCE CENTERS:</b>				
<b>NON-CITY:</b>				
1 Catholic Charities of Los Angeles, Inc.	60,827	83,299	16,714	199,580
2 Catholic Charities of Los Angeles, Inc.	60,827	83,299	16,714	218,678
3 Coalition for Responsible Community Development	90,644	121,379	31,040	287,771
4 El Proyecto del Barrio, Inc.	127,617	122,569	28,652	362,936
5 El Proyecto del Barrio, Inc.	183,673	161,839	29,846	414,098
6 Goodwill Industries of Southern California	60,827	129,709	20,296	259,121
7 Los Angeles Brotherhood Crusade	60,827	115,429	31,040	256,759
Managed Career Solutions, Inc.				-
8 Pacific Gateway, City of Long Beach	127,617	94,009	26,265	286,631
9 Para Los Ninos-Central	114,497	99,960	11,939	279,460
10 Para Los Ninos-East	114,497	120,189	22,683	296,109
11 Regents of the University of California (UCLA)	95,414	152,319	23,877	310,350
Regents of the University of California (UCLA)				-
12 Watts Labor Community Action Committee	90,644	116,619	22,683	268,686
TBD				-
<b>Subtotal: Non-City</b>	<b>1,187,911</b>	<b>1,400,619</b>	<b>281,749</b>	<b>3,440,179</b>
<b>CITY DIRECT SERVICES:</b>				
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	108,534	134,469	16,714	323,473
14 LA Youth Opportunity Movement (YOM) - Watts	138,673	135,279	23,874	361,582
<b>Subtotal: City Direct Services</b>	<b>247,207</b>	<b>269,748</b>	<b>40,588</b>	<b>685,055</b>
<b>TOTAL: YouthSource Centers</b>	<b>1,435,118</b>	<b>1,670,367</b>	<b>322,337</b>	<b>4,125,234</b>

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Service Providers

SERVICE PROVIDER NAME	Youth at Work - CalWork	Youth at Work- OUY	Youth at Work- Foster	Subtotal: LA County Grants
	(Fund 56E)	(Fund 56E)	(Fund 56E)	
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>				
All People's Community Center	17,891	29,750	-	47,641
Anti-Recidivism Coalition				187,500
Barrio Action Youth & Family Center		29,750		29,750
California State University - Northridge (CSUN)	-	50,000	-	50,000
Center for Employment Opportunities				122,700
Center for Living and Learning				143,250
Central American Resource Center (CARECEN)				-
Chrysalis Enterprises				443,250
Community Coalition for Substance Abuse & Treatment				-
Digital Learning Academy-YWCA				78,800
Downtown Women's Center				98,500
Inner City Arts	11,939	11,900		23,839
Five Keys Schools and Programs				-
Friends Outside in Los Angeles County				56,000
GRID Alternatives				87,800
HELPER Foundation				-
Holman Community Development Corp.	9,542	-	-	9,542
Homeboy Industries				221,200
Hope of the Valley Rescue Mission				-
Instituto De Educacion Popular Sur De California (IDEPSCA)				-
LA Conservation Corps				147,750
LA County WDACS				-
LAEDC				-
Launchpad				-
LAUSD	64,081	278,801	-	553,882
Los Angeles LGBT Center	-	54,740	-	153,250
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	11,939	17,850		29,789
Toberman Neighborhood Center		29,750		29,750
Unite LA	-	42,000	-	42,000
TBD	1,598,382	2,041,333	317,475	5,798,035
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>1,713,774</b>	<b>2,585,874</b>	<b>317,475</b>	<b>8,454,228</b>
<b>GRAND TOTAL</b>	<b>3,269,354</b>	<b>4,406,181</b>	<b>639,812</b>	<b>13,829,368</b>

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	Subtotal: Other Grants/Funds
<b>WORKSOURCE CENTERS:</b>							
1 Arbor E & T, LLC							-
2 Asian American Drug Abuse Program Inc.							-
3 Build Rehabilitation Industries							-
4 City of Long Beach for Pacific Gateway Workforce Investment Network							-
5 Coalition for Responsible Community Development							-
6 Community Career Development, Inc.							-
7 El Proyecto del Barrio, Inc.							-
8 Goodwill Industries of Southern California							-
9 Goodwill Industries of Southern California							-
10 Housing Authority of the City of Los Angeles							-
11 Jewish Vocational Service							-
12 Managed Career Solutions, Inc.							-
13 Managed Career Solutions, Inc.							-
14 Pacific Asian Consortium in Employment							-
15 UAW-Labor Employment and Training Corporation							-
16 Watts Labor Community Action Committee							-
TBD							-
<b>TOTAL: WorkSource Centers</b>	-	-	-	-	-	-	-
<b>YOUTHSOURCE CENTERS:</b>							
<b>NON-CITY:</b>							
1 Catholic Charities of Los Angeles, Inc.							-
2 Catholic Charities of Los Angeles, Inc.							-
3 Coalition for Responsible Community Development							-
4 El Proyecto del Barrio, Inc.							-
5 El Proyecto del Barrio, Inc.							-
6 Goodwill Industries of Southern California							-
7 Los Angeles Brotherhood Crusade							-
Managed Career Solutions, Inc.							-
8 Pacific Gateway, City of Long Beach							-
9 Para Los Ninos-Central							-
10 Para Los Ninos-East							-
11 Regents of the University of California (UCLA)							-
Regents of the University of California (UCLA)							-
12 Watts Labor Community Action Committee							-
TBD							-
<b>Subtotal: Non-City</b>	-	-	-	-	-	-	-
<b>CITY DIRECT SERVICES:</b>							
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	30,000	50,500		25,000			105,500
14 LA Youth Opportunity Movement (YOM) - Watts	30,000	50,500		25,000			105,500
<b>Subtotal: City Direct Services</b>	<b>60,000</b>	<b>101,000</b>	-	<b>50,000</b>	-	-	<b>211,000</b>
<b>TOTAL: YouthSource Centers</b>	<b>60,000</b>	<b>101,000</b>	-	<b>50,000</b>	-	-	<b>211,000</b>

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Service Providers

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS						Subtotal: Other Grants/Funds
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>							
All People's Community Center							-
Anti-Recidivism Coalition							-
Barrio Action Youth & Family Center							-
California State University - Northridge (CSUN)							-
Center for Employment Opportunities							-
Center for Living and Learning							-
Central American Resource Center (CARECEN)							-
Chrysalis Enterprises							-
Community Coalition for Substance Abuse & Treatment							-
Digital Learning Academy-YWCA							-
Downtown Women's Center							-
Inner City Arts							-
Five Keys Schools and Programs							-
Friends Outside in Los Angeles County							-
GRID Alternatives							-
HELPER Foundation							-
Holman Community Development Corp.							-
Homeboy Industries							-
Hope of the Valley Rescue Mission							-
Instituto De Educacion Popular Sur De California (IDEPSCA)							-
LA Conservation Corps							-
LA County WDACS							-
LAEDC							-
Launchpad							-
LAUSD							-
Los Angeles LGBT Center							-
Los Angeles World Airports							-
New Earth Organization							-
New Opportunities Organization							-
Regents of the University of California							-
Robert's Enterprise Development Fund (REDF)							-
Salvadoran American Leadership and Education Fund							-
SELACO							-
Shakespeare LA Center							-
Toberman Neighborhood Center							-
Unite LA							-
TBD	60,000	149,000		40,000			249,000
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>60,000</b>	<b>149,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>249,000</b>
<b>GRAND TOTAL</b>	<b>120,000</b>	<b>250,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>460,000</b>

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Service Providers

	SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
		WIOA	Other Grants	Subtotal: Anticipated Revenues	
<b>WORKSOURCE CENTERS:</b>					
1	Arbor E & T, LLC			-	1,704,556
2	Asian American Drug Abuse Program Inc.			-	1,704,556
3	Build Rehabilitation Industries			-	-
4	City of Long Beach for Pacific Gateway Workforce Investment Network			-	1,404,556
5	Coalition for Responsible Community Development			-	2,446,756
6	Community Career Development, Inc.			-	1,271,856
7	El Proyecto del Barrio, Inc.			-	1,656,946
8	Goodwill Industries of Southern California			-	2,561,506
9	Goodwill Industries of Southern California			-	1,104,556
10	Housing Authority of the City of Los Angeles			-	2,198,514
11	Jewish Vocational Service			-	1,375,256
12	Managed Career Solutions, Inc.			-	1,231,506
13	Managed Career Solutions, Inc.			-	3,254,971
14	Pacific Asian Consortium in Employment			-	1,604,556
15	UAW-Labor Employment and Training Corporation			-	1,526,950
16	Watts Labor Community Action Committee			-	1,104,556
	TBD				2,700,000
	<b>TOTAL: WorkSource Centers</b>	-	-	-	<b>28,851,598</b>
<b>YOUTHSOURCE CENTERS:</b>					
<b>NON-CITY:</b>					
1	Catholic Charities of Los Angeles, Inc.			-	2,142,915
2	Catholic Charities of Los Angeles, Inc.			-	1,077,828
3	Coalition for Responsible Community Development			-	4,293,256
4	El Proyecto del Barrio, Inc.			-	2,285,921
5	El Proyecto del Barrio, Inc.			-	2,335,583
6	Goodwill Industries of Southern California			-	996,761
7	Los Angeles Brotherhood Crusade			-	1,799,094
	Managed Career Solutions, Inc.			-	529,485
8	Pacific Gateway, City of Long Beach			-	485,231
9	Para Los Ninos-Central			-	3,185,245
10	Para Los Ninos-East			-	1,060,344
11	Regents of the University of California (UCLA)			-	1,217,585
	Regents of the University of California (UCLA)			-	529,485
12	Watts Labor Community Action Committee			-	1,653,021
	TBD			-	602,989
	<b>Subtotal: Non-City</b>	-	-	-	<b>24,194,743</b>
<b>CITY DIRECT SERVICES:</b>					
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	549,333	-	549,333	2,864,656
14	LA Youth Opportunity Movement (YOM) - Watts	549,333	-	549,333	1,841,790
	<b>Subtotal: City Direct Services</b>	<b>1,098,665</b>	-	<b>1,098,665</b>	<b>4,706,445</b>
	<b>TOTAL: YouthSource Centers</b>	<b>1,098,665</b>	-	<b>1,098,665</b>	<b>28,901,188</b>

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Service Providers

SERVICE PROVIDER NAME	ANTICIPATED REVENUES			TOTAL
	WIOA	Other Grants	Subtotal: Anticipated Revenues	
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS:</b>				
All People's Community Center			-	58,441
Anti-Recidivism Coalition			-	187,500
Barrio Action Youth & Family Center			-	37,850
California State University - Northridge (CSUN)			-	150,000
Center for Employment Opportunities			-	220,350
Center for Living and Learning			-	282,000
Central American Resource Center (CARECEN)			-	156,552
Chrysalis Enterprises			-	935,050
Community Coalition for Substance Abuse & Treatment			-	-
Digital Learning Academy-YWCA			-	78,800
Downtown Women's Center			-	469,000
Inner City Arts			-	29,239
Five Keys Schools and Programs			-	-
Friends Outside in Los Angeles County			-	112,000
GRID Alternatives			-	206,000
HELPER Foundation			-	-
Holman Community Development Corp.			-	14,942
Homeboy Industries			-	388,900
Hope of the Valley Rescue Mission			-	156,552
Instituto De Educacion Popular Sur De California (IDEPSCA)			-	782,756
LA Conservation Corps			-	330,000
LA County WDACS			-	-
LAEDC			-	-
Launchpad			-	30,000
LAUSD			-	2,318,262
Los Angeles LGBT Center			-	309,650
Los Angeles World Airports			-	-
New Earth Organization			-	95,950
New Opportunities Organization			-	-
Regents of the University of California			-	-
Robert's Enterprise Development Fund (REDF)			-	346,000
Salvadoran American Leadership and Education Fund			-	16,200
SELACO			-	-
Shakespeare LA Center			-	40,589
Toberman Neighborhood Center			-	37,850
Unite LA			-	256,000
TBD		4,500,000	4,500,000	26,571,279
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>-</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>34,617,712</b>
<b>GRAND TOTAL</b>	<b>1,098,665</b>	<b>4,500,000</b>	<b>5,598,665</b>	<b>92,370,498</b>



Strategies Reference No.	ACTIVITY	WIOA FORMULA				
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
<b>WDB INNOVATION FUND:</b>						
41	To Be Determined	325,000	575,000	-		900,000
a	Youth Apprenticeship Program	100,000		100,000		200,000
b	Domestic Violence Program	150,000				150,000
c	HACLA - Job Training and Supportive Services	125,000	125,000			250,000
						-
						-
	<b>Subtotal:</b>	<b>700,000</b>	<b>700,000</b>	<b>100,000</b>	<b>-</b>	<b>1,500,000</b>
<b>OTHER SUPPORTING ACTIVITIES:</b>						
55	Annual Plan Design Consultant	7,000	7,000	6,000		20,000
45	Audit Fees/Fiscal Training/Invoice Processing	151,000	148,000	65,000		364,000
New	Canoga Park WSC Relocation	100,000	200,000			300,000
51	Career Edge					-
26	Cash for College			90,000		90,000
46	Certification Requirements and Technical Assistance	20,000	2,500	2,500		25,000
60	Crossroads/Policy Conferences and Forums	5,000	5,000	-		10,000
42	Customer Satisfaction Surveys - CSUN	50,000	30,000	20,000		100,000
54	High Performing Boards					-
28	HIRE LA Platform / Community Software Solutions Inc.			-		-
49	HIRE LA Systems Capacity Building					-
27	HIRE LA's Youth 16-24			75,000		75,000
29	Intensive Transitions			177,000		177,000
4	I-Train	28,500	21,500			50,000
35	L.A. College Promise Works - Pathways to Public Service					-
43	LA Performs	58,400	41,600	-		100,000
New	Los Angeles Veterans Initiative		100,000			100,000
3	LA Valley College Sector Strategy Center	60,000	40,000			100,000
44	Labor Market Information	35,000	25,000	-		60,000
3	Los Angeles Library System Strategic Partnership	80,000	20,000			100,000
3	Pierce College Co-Location - Build Rehab	26,000				26,000
61	Promotion and Outreach	8,000	8,000	4,000		20,000
20	Rapid Response Layoff Aversion Strategies	150,000	150,000		301,127	601,127
53	Rapid Response Support (Combined with WF Consultants)					-
47	RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000		75,000
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23		-			-
65	Substance Abuse Counselor Pathway	-				-
50	Workforce Consultants	84,462	76,027	14,985	70,227	245,701
36	Youth Assessment			200,000		200,000
66	Youth Apprenticeship Training			-		-
67	Youth Small Business Corp					-
64	YouthSource Reopening Fund					-
70	Disability Consultant	117,780	82,220	50,000		250,000
New	High Road Training Partnerships -	925,000		75,000		1,000,000
New	Green Jobs Initiative	-		-		-
New	Bio-Tech Initiative	-		-		-

Strategies Reference No.	ACTIVITY	WIOA FORMULA				
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
New	Peer to Peer Counseling Initiative			100,000		100,000
New	WDS Accessibility Technology / Strategy	150,000	150,000	50,000		350,000
New	Architecture, Construction, and Engineering (ACES) program					-
New	HireLAX Pre-Apprenticeship Program			275,000		275,000
New						-
71	Clean LA (F65N)					-
71	Edible Food Waste Recovery (F65N)					-
71	LA Community College - City Pathways (F65N)					-
71	LA Community Composting (F65N)					-
71	LA River Rangers (F65N)					-
71	All-Summer Night Lights (F65N)					-
71	Teen Parent Prosper Project (F65N)					-
71	Program Evaluation & Project Planning (F65N)					-
	<b>Subtotal:</b>	<b>2,081,142</b>	<b>1,106,847</b>	<b>1,254,485</b>	<b>371,354</b>	<b>4,813,828</b>
<b>CITY DIRECT SERVICES:</b>						
	El Centro de Ayuda			50,000		50,000
	Payroll and Timekeeping Service for Participants			10,000		10,000
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			88,749		88,749
	Reserved for YOM (57W, 22W583)			300,000		300,000
	General Services			-		-
	<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>448,749</b>	<b>-</b>	<b>448,749</b>
	<b>TOTAL</b>	<b>2,781,142</b>	<b>1,806,847</b>	<b>1,803,234</b>	<b>371,354</b>	<b>6,762,577</b>

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Strategies Reference No.	ACTIVITY	WIOA DISCRETIONARY GRANTS						
		2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	High Performing Boards (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)
<b>WDB INNOVATION FUND:</b>								
41	To Be Determined							
a	Youth Apprenticeship Program							
b	Domestic Violence Program							
c	HACLA - Job Training and Supportive Services							
	<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>								
55	Annual Plan Design Consultant							
45	Audit Fees/Fiscal Training/Invoice Processing							
New	Canoga Park WSC Relocation							
51	Career Edge							
26	Cash for College							
46	Certification Requirements and Technical Assistance							
60	Crossroads/Policy Conferences and Forums							
42	Customer Satisfaction Surveys - CSUN							
54	High Performing Boards				-			
28	HIRE LA Platform / Community Software Solutions Inc.							
49	HIRE LA Systems Capacity Building							
27	HIRE LA's Youth 16-24							
29	Intensive Transitions							
4	I-Train							
35	L.A. College Promise Works - Pathways to Public Service							
43	LA Performs							
New	Los Angeles Veterans Initiative							
3	LA Valley College Sector Strategy Center							
44	Labor Market Information							
3	Los Angeles Library System Strategic Partnership							
3	Pierce College Co-Location - Build Rehab							
61	Promotion and Outreach							
20	Rapid Response Layoff Aversion Strategies							
53	Rapid Response Support (Combined with WF Consultants)							
47	RELAY Institute-CSUN (Formerly P3 Initiatives)							
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23			-	-			
65	Substance Abuse Counselor Pathway							
50	Workforce Consultants							
36	Youth Assessment							
66	Youth Apprenticeship Training			-	-			
67	Youth Small Business Corp							
64	YouthSource Reopening Fund							
70	Disability Consultant							
New	High Road Training Partnerships -							
New	Green Jobs Initiative							
New	Bio-Tech Initiative							

Strategies Reference No.	ACTIVITY	WIOA DISCRETIONARY GRANTS						
		2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	High Performing Boards (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)
New	Peer to Peer Counseling Initiative							
New	WDS Accessibility Technology / Strategy							
New	Architecture, Construction, and Engineering (ACES) program							
New	HireLAX Pre-Apprenticeship Program							
New								
71	Clean LA (F65N)							
71	Edible Food Waste Recovery (F65N)							
71	LA Community College - City Pathways (F65N)							
71	LA Community Composting (F65N)							
71	LA River Rangers (F65N)							
71	All-Summer Night Lights (F65N)							
71	Teen Parent Prosper Project (F65N)							
71	Program Evaluation & Project Planning (F65N)							
	<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>CITY DIRECT SERVICES:</b>								
	El Centro de Ayuda							
	Payroll and Timekeeping Service for Participants							
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service							
	Reserved for YOM (57W, 22W583)							
	General Services							
	<b>Subtotal:</b>	-	-	-	-	-	-	-
	<b>TOTAL</b>	-	-	-	-	-	-	-

Strategies Reference No.	ACTIVITY	Trade & Economic Transition NDWG	Regional Equity Recovery Partnership (F 65V)	Subtotal: WIOA Discretionary Grants
		(Fund 62F)	(Fund 65V)	
<b>WDB INNOVATION FUND:</b>				
41	To Be Determined			-
a	Youth Apprenticeship Program			-
b	Domestic Violence Program			-
c	HACLA - Job Training and Supportive Services			-
				-
				-
	<b>Subtotal:</b>	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>				
55	Annual Plan Design Consultant			-
45	Audit Fees/Fiscal Training/Invoice Processing	-		-
New	Canoga Park WSC Relocation			-
51	Career Edge			-
26	Cash for College			-
46	Certification Requirements and Technical Assistance			-
60	Crossroads/Policy Conferences and Forums			-
42	Customer Satisfaction Surveys - CSUN			-
54	High Performing Boards			-
28	HIRE LA Platform / Community Software Solutions Inc.			-
49	HIRE LA Systems Capacity Building			-
27	HIRE LA's Youth 16-24			-
29	Intensive Transitions			-
4	I-Train			-
35	L.A. College Promise Works - Pathways to Public Service			-
43	LA Performs			-
New	Los Angeles Veterans Initiative			-
3	LA Valley College Sector Strategy Center			-
44	Labor Market Information			-
3	Los Angeles Library System Strategic Partnership			-
3	Pierce College Co-Location - Build Rehab			-
61	Promotion and Outreach			-
20	Rapid Response Layoff Aversion Strategies			-
53	Rapid Response Support (Combined with WF Consultants)			-
47	RELAY Institute-CSUN (Formerly P3 Initiatives)			-
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23		33,672	33,672
65	Substance Abuse Counselor Pathway			-
50	Workforce Consultants			-
36	Youth Assessment			-
66	Youth Apprenticeship Training			-
67	Youth Small Business Corp			-
64	YouthSource Reopening Fund			-
70	Disability Consultant			-
New	High Road Training Partnerships -			-
New	Green Jobs Initiative			-
New	Bio-Tech Initiative			-

Strategies Reference No.	ACTIVITY			
		Trade & Economic Transition NDWG (Fund 62F)	Regional Equity Recovery Partnership (F 65V) (Fund 65V)	Subtotal: WIOA Discretionary Grants
New	Peer to Peer Counseling Initiative			
New	WDS Accessibility Technology / Strategy			
New	Architecture, Construction, and Engineering (ACES) program			
New	HireLAX Pre-Apprenticeship Program			
New				
71	Clean LA (F65N)			-
71	Edible Food Waste Recovery (F65N)			-
71	LA Community College - City Pathways (F65N)			-
71	LA Community Composting (F65N)			-
71	LA River Rangers (F65N)			-
71	All-Summer Night Lights (F65N)			-
71	Teen Parent Prosper Project (F65N)			-
71	Program Evaluation & Project Planning (F65N)			-
	<b>Subtotal:</b>	-	33,672	33,672
<b>CITY DIRECT SERVICES:</b>				
	El Centro de Ayuda			-
	Payroll and Timekeeping Service for Participants			-
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service			-
	Reserved for YOM (57W, 22W583)			-
	General Services			-
	<b>Subtotal:</b>	-	-	-
	<b>TOTAL</b>	-	33,672	33,672

Strategies Reference No.	ACTIVITY	CARES ACT FUNDS			
		Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
<b>WDB INNOVATION FUND:</b>					
41	To Be Determined				-
a	Youth Apprenticeship Program				
b	Domestic Violence Program				
c	HACLA - Job Training and Supportive Services				
	<b>Subtotal:</b>	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>					
55	Annual Plan Design Consultant				-
45	Audit Fees/Fiscal Training/Invoice Processing	24,000.00		-	24,000
New	Canoga Park WSC Relocation				
51	Career Edge				-
26	Cash for College				-
46	Certification Requirements and Technical Assistance				-
60	Crossroads/Policy Conferences and Forums				-
42	Customer Satisfaction Surveys - CSUN				-
54	High Performing Boards				-
28	HIRE LA Platform / Community Software Solutions Inc.				-
49	HIRE LA Systems Capacity Building				-
27	HIRE LA's Youth 16-24				-
29	Intensive Transitions				-
4	I-Train				-
35	L.A. College Promise Works - Pathways to Public Service				-
43	LA Performs				-
New	Los Angeles Veterans Initiative				
3	LA Valley College Sector Strategy Center				-
44	Labor Market Information				-
3	Los Angeles Library System Strategic Partnership				-
3	Pierce College Co-Location - Build Rehab				-
61	Promotion and Outreach				-
20	Rapid Response Layoff Aversion Strategies				-
53	Rapid Response Support (Combined with WF Consultants)				-
47	RELAY Institute-CSUN (Formerly P3 Initiatives)				-
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23				-
65	Substance Abuse Counselor Pathway				-
50	Workforce Consultants				-
36	Youth Assessment				-
66	Youth Apprenticeship Training				-
67	Youth Small Business Corp				-
64	YouthSource Reopening Fund				-
70	Disability Consultant				-
New	High Road Training Partnerships -				
New	Green Jobs Initiative				
New	Bio-Tech Initiative				

Strategies Reference No.	ACTIVITY	CARES ACT FUNDS			
		Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
New	Peer to Peer Counseling Initiative				
New	WDS Accessibility Technology / Strategy				
New	Architecture, Construction, and Engineering (ACES) program				
New	HireLAX Pre-Apprenticeship Program				
New					
71	Clean LA (F65N)				-
71	Edible Food Waste Recovery (F65N)				-
71	LA Community College - City Pathways (F65N)				-
71	LA Community Composting (F65N)				-
71	LA River Rangers (F65N)				-
71	All-Summer Night Lights (F65N)				-
71	Teen Parent Prosper Project (F65N)				-
71	Program Evaluation & Project Planning (F65N)				-
	<b>Subtotal:</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>24,000</b>
<b>CITY DIRECT SERVICES:</b>					
	El Centro de Ayuda				-
	Payroll and Timekeeping Service for Participants				-
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services				-
	Reserved for YOM (57W, 22W583)				-
	General Services				-
	<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>24,000</b>



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Strategies Reference No.	ACTIVITY	CA FOR ALL FUNDS							
		Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)
<b>WDB INNOVATION FUND:</b>									
41	To Be Determined								
a	Youth Apprenticeship Program								
b	Domestic Violence Program								
c	HACLA - Job Training and Supportive Services								
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>									
55	Annual Plan Design Consultant								
45	Audit Fees/Fiscal Training/Invoice Processing								
New	Canoga Park WSC Relocation								
51	Career Edge								
26	Cash for College								
46	Certification Requirements and Technical Assistance								
60	Crossroads/Policy Conferences and Forums								
42	Customer Satisfaction Surveys - CSUN								
54	High Performing Boards								
28	HIRE LA Platform / Community Software Solutions Inc.								
49	HIRE LA Systems Capacity Building								
27	HIRE LA's Youth 16-24								
29	Intensive Transitions								
4	I-Train								
35	L.A. College Promise Works - Pathways to Public Service								
43	LA Performs								
New	Los Angeles Veterans Initiative								
3	LA Valley College Sector Strategy Center								
44	Labor Market Information								
3	Los Angeles Library System Strategic Partnership								
3	Pierce College Co-Location - Build Rehab								
61	Promotion and Outreach								
20	Rapid Response Layoff Aversion Strategies								
53	Rapid Response Support (Combined with WF Consultants)								
47	RELAY Institute-CSUN (Formerly P3 Initiatives)								
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23	155,325	101,265	11,484	8,831	258,452	10,475	272,369	56,858
65	Substance Abuse Counselor Pathway								
50	Workforce Consultants							183,500	
36	Youth Assessment							120,000	
66	Youth Apprenticeship Training								
67	Youth Small Business Corp								
64	YouthSource Reopening Fund								
70	Disability Consultant								
New	High Road Training Partnerships -								
New	Green Jobs Initiative								
New	Bio-Tech Initiative								

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Strategies Reference No.	ACTIVITY	CA FOR ALL FUNDS							
		Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)
New	Peer to Peer Counseling Initiative								
New	WDS Accessibility Technology / Strategy								
New	Architecture, Construction, and Engineering (ACES) program								
New	HireLAX Pre-Apprenticeship Program								
New									
71	Clean LA (F65N)		8,851,360						
71	Edible Food Waste Recovery (F65N)				503,966				
71	LA Community College - City Pathways (F65N)					3,000,000			
71	LA Community Composting (F65N)						593,600		
71	LA River Rangers (F65N)								5,226,394
71	All-Summer Night Lights (F65N)								
71	Teen Parent Prosper Project (F65N)								
71	Program Evaluation & Project Planning (F65N)								
	<b>Subtotal:</b>	<b>155,325</b>	<b>8,952,625</b>	<b>11,484</b>	<b>512,797</b>	<b>3,258,452</b>	<b>604,075</b>	<b>575,869</b>	<b>5,283,252</b>
<b>CITY DIRECT SERVICES:</b>									
	El Centro de Ayuda								
	Payroll and Timekeeping Service for Participants		30,000						
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services		500,000						
	Reserved for YOM (57W, 22W583)								
	General Services								
	<b>Subtotal:</b>	<b>530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>685,325</b>	<b>8,952,625</b>	<b>11,484</b>	<b>512,797</b>	<b>3,258,452</b>	<b>604,075</b>	<b>575,869</b>	<b>5,283,252</b>

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Strategies Reference No.	ACTIVITY	CA FOR ALL FUNDS								
		Non-Profit Apprenticeship (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	All-Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	Subtotal: CA for All Programs
<b>WDB INNOVATION FUND:</b>										
41	To Be Determined									-
a	Youth Apprenticeship Program									-
b	Domestic Violence Program									-
c	HACLA - Job Training and Supportive Services									-
										-
										-
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>										
55	Annual Plan Design Consultant									-
45	Audit Fees/Fiscal Training/Invoice Processing									-
New	Canoga Park WSC Relocation									-
51	Career Edge									-
26	Cash for College									-
46	Certification Requirements and Technical Assistance									-
60	Crossroads/Policy Conferences and Forums									-
42	Customer Satisfaction Surveys - CSUN									-
54	High Performing Boards									-
28	HIRE LA Platform / Community Software Solutions Inc.							740,977		740,977
49	HIRE LA Systems Capacity Building									-
27	HIRE LA's Youth 16-24									-
29	Intensive Transitions									-
4	I-Train									-
35	L.A. College Promise Works - Pathways to Public Service									-
43	LA Performs									-
New	Los Angeles Veterans Initiative									-
3	LA Valley College Sector Strategy Center									-
44	Labor Market Information									-
3	Los Angeles Library System Strategic Partnership									-
3	Pierce College Co-Location - Build Rehab									-
61	Promotion and Outreach									-
20	Rapid Response Layoff Aversion Strategies									-
53	Rapid Response Support (Combined with WF Consultants)									-
47	RELAY Institute-CSUN (Formerly P3 Initiatives)									-
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23	61,137	331,628	64,548	20,885	27,984	18,792			1,400,033
65	Substance Abuse Counselor Pathway									-
50	Workforce Consultants									183,500
36	Youth Assessment									120,000
66	Youth Apprenticeship Training									-
67	Youth Small Business Corp									-
64	YouthSource Reopening Fund									-
70	Disability Consultant									-
New	High Road Training Partnerships -									-
New	Green Jobs Initiative									-
New	Bio-Tech Initiative									-

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Supporting Program Activities

Strategies Reference No.	ACTIVITY	CA FOR ALL FUNDS								
		Non-Profit Apprenticeship (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	All-Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	Subtotal: CA for All Programs
New	Peer to Peer Counseling Initiative									
New	WDS Accessibility Technology / Strategy									
New	Architecture, Construction, and Engineering (ACES) program									
New	HireLAX Pre-Apprenticeship Program									
New										
71	Clean LA (F65N)									8,851,360
71	Edible Food Waste Recovery (F65N)									503,966
71	LA Community College - City Pathways (F65N)									3,000,000
71	LA Community Composting (F65N)									593,600
71	LA River Rangers (F65N)									5,226,394
71	All-Summer Night Lights (F65N)			3,930,000						3,930,000
71	Teen Parent Prosper Project (F65N)				143,556					143,556
71	Program Evaluation & Project Planning (F65N)								1,239,460	1,239,460
	<b>Subtotal:</b>	<b>61,137</b>	<b>331,628</b>	<b>3,994,548</b>	<b>164,441</b>	<b>27,984</b>	<b>18,792</b>	<b>740,977</b>	<b>1,239,460</b>	<b>25,932,846</b>
<b>CITY DIRECT SERVICES:</b>										
	El Centro de Ayuda									-
	Payroll and Timekeeping Service for Participants		2,451		17,083					49,534
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service		32,678		293,517					826,195
	Reserved for YOM (57W, 22W583)									-
	General Services									-
	<b>Subtotal:</b>	<b>-</b>	<b>35,129</b>	<b>-</b>	<b>310,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>875,729</b>
	<b>TOTAL</b>	<b>61,137</b>	<b>366,757</b>	<b>3,994,548</b>	<b>475,041</b>	<b>27,984</b>	<b>18,792</b>	<b>740,977</b>	<b>1,239,460</b>	<b>26,808,575</b>

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Supporting Program Activities

Strategies Reference No.	ACTIVITY	LA CITY PROGRAMS							
		Angeleno Corps (Fund 551)	Career Apprenticeship Program (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
<b>WDB INNOVATION FUND:</b>									
41	To Be Determined								
a	Youth Apprenticeship Program								
b	Domestic Violence Program								
c	HACLA - Job Training and Supportive Services								
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>									
55	Annual Plan Design Consultant								
45	Audit Fees/Fiscal Training/Invoice Processing	-				-			-
New	Canoga Park WSC Relocation								
51	Career Edge								-
26	Cash for College								
46	Certification Requirements and Technical Assistance								
60	Crossroads/Policy Conferences and Forums								
42	Customer Satisfaction Surveys - CSUN								-
54	High Performing Boards								
28	HIRE LA Platform / Community Software Solutions Inc.								
49	HIRE LA Systems Capacity Building								-
27	HIRE LA's Youth 16-24								
29	Intensive Transitions								
4	I-Train								
35	L.A. College Promise Works - Pathways to Public Service								-
43	LA Performs								
New	Los Angeles Veterans Initiative								
3	LA Valley College Sector Strategy Center								
44	Labor Market Information								
3	Los Angeles Library System Strategic Partnership								
3	Pierce College Co-Location - Build Rehab								
61	Promotion and Outreach								
20	Rapid Response Layoff Aversion Strategies								
53	Rapid Response Support (Combined with WF Consultants)								
47	RELAY Institute-CSUN (Formerly P3 Initiatives)								
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23								
65	Substance Abuse Counselor Pathway								
50	Workforce Consultants	-							155,000
36	Youth Assessment								
66	Youth Apprenticeship Training	150,000							
67	Youth Small Business Corp								
64	YouthSource Reopening Fund								
70	Disability Consultant								
New	High Road Training Partnerships -								
New	Green Jobs Initiative								
New	Bio-Tech Initiative								

Strategies Reference No.	ACTIVITY	LA CITY PROGRAMS								
		Angeleno Corps (Fund 551)	Career Apprenticeship Program (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	
New	Peer to Peer Counseling Initiative									
New	WDS Accessibility Technology / Strategy									
New	Architecture, Construction, and Engineering (ACES) program									
New	HireLAX Pre-Apprenticeship Program									
New										
71	Clean LA (F65N)									
71	Edible Food Waste Recovery (F65N)									
71	LA Community College - City Pathways (F65N)									
71	LA Community Composting (F65N)									
71	LA River Rangers (F65N)									
71	All-Summer Night Lights (F65N)									
71	Teen Parent Prosper Project (F65N)									
71	Program Evaluation & Project Planning (F65N)									
	<b>Subtotal:</b>	150,000	-	-	-	-	-	155,000	-	
<b>CITY DIRECT SERVICES:</b>										
	El Centro de Ayuda									
	Payroll and Timekeeping Service for Participants	-								
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	-								
	Reserved for YOM (57W, 22W583)									
	General Services									
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-	
	<b>TOTAL</b>	150,000	-	-	-	-	-	155,000	-	

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Supporting Program Activities

Strategies Reference No.	ACTIVITY	LA CITY PROGRAMS							
		LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
<b>WDB INNOVATION FUND:</b>									
41	To Be Determined								-
a	Youth Apprenticeship Program								-
b	Domestic Violence Program								-
c	HACLA - Job Training and Supportive Services								-
									-
									-
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>									
55	Annual Plan Design Consultant								-
45	Audit Fees/Fiscal Training/Invoice Processing					-	-		-
New	Canoga Park WSC Relocation								-
51	Career Edge						75,000		75,000
26	Cash for College								-
46	Certification Requirements and Technical Assistance								-
60	Crossroads/Policy Conferences and Forums								-
42	Customer Satisfaction Surveys - CSUN					-			-
54	High Performing Boards								-
28	HIRE LA Platform / Community Software Solutions Inc.								-
49	HIRE LA Systems Capacity Building						75,000		75,000
27	HIRE LA's Youth 16-24								-
29	Intensive Transitions								-
4	I-Train								-
35	L.A. College Promise Works - Pathways to Public Service						400,000		400,000
43	LA Performs						90,000		90,000
New	Los Angeles Veterans Initiative								-
3	LA Valley College Sector Strategy Center								-
44	Labor Market Information								-
3	Los Angeles Library System Strategic Partnership								-
3	Pierce College Co-Location - Build Rehab								-
61	Promotion and Outreach								-
20	Rapid Response Layoff Aversion Strategies								-
53	Rapid Response Support (Combined with WF Consultants)								-
47	RELAY Institute-CSUN (Formerly P3 Initiatives)								-
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23								-
65	Substance Abuse Counselor Pathway						-		-
50	Workforce Consultants								155,000
36	Youth Assessment								-
66	Youth Apprenticeship Training						87,001		237,001
67	Youth Small Business Corp						-		-
64	YouthSource Reopening Fund						-		-
70	Disability Consultant								-
New	High Road Training Partnerships -								-
New	Green Jobs Initiative								-
New	Bio-Tech Initiative								-

Strategies Reference No.	ACTIVITY	LA CITY PROGRAMS							Subtotal: LA City Programs
		LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	
New	Peer to Peer Counseling Initiative								
New	WDS Accessibility Technology / Strategy								
New	Architecture, Construction, and Engineering (ACES) program								
New	HireLAX Pre-Apprenticeship Program								
New									
71	Clean LA (F65N)								-
71	Edible Food Waste Recovery (F65N)								-
71	LA Community College - City Pathways (F65N)								-
71	LA Community Composting (F65N)								-
71	LA River Rangers (F65N)								-
71	All-Summer Night Lights (F65N)								-
71	Teen Parent Prosper Project (F65N)								-
71	Program Evaluation & Project Planning (F65N)								-
	<b>Subtotal:</b>						727,001	-	1,032,001
<b>CITY DIRECT SERVICES:</b>									
	El Centro de Ayuda								-
	Payroll and Timekeeping Service for Participants						5,387	-	5,387
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services						64,638	-	64,638
	Reserved for YOM (57W, 22W583)								-
	General Services							8,424	8,424
	<b>Subtotal:</b>						70,025	8,424	78,449
	<b>TOTAL</b>						<b>797,026</b>	<b>8,424</b>	<b>1,110,450</b>



WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Supporting Program Activities

Strategies Reference No.	ACTIVITY	LA COUNTY GRANTS							
		JJCPA Probation	Juvenile Day Reporting Center	LA RISE Measure H	Performance Partnership Pilot (P3)	Project Invest	Relay Institute	Systems Involved Youth	WIOA Formula
		(Fund 59X)	(Fund 60A)	(Fund 59N)	(Fund 59Y)	(Fund 60K)	(Fund 60L)	(Fund 62H)	(Fund 59Q)
<b>WDB INNOVATION FUND:</b>									
41	To Be Determined								
a	Youth Apprenticeship Program								
b	Domestic Violence Program								
c	HACLA - Job Training and Supportive Services								
	<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>									
55	Annual Plan Design Consultant								
45	Audit Fees/Fiscal Training/Invoice Processing	15,000	-	45,500		6,000		22,500	3,000
New	Canoga Park WSC Relocation								
51	Career Edge								
26	Cash for College								
46	Certification Requirements and Technical Assistance								
60	Crossroads/Policy Conferences and Forums								
42	Customer Satisfaction Surveys - CSUN								
54	High Performing Boards								
28	HIRE LA Platform / Community Software Solutions Inc.								
49	HIRE LA Systems Capacity Building								
27	HIRE LA's Youth 16-24								
29	Intensive Transitions								
4	I-Train								
35	L.A. College Promise Works - Pathways to Public Service								
43	LA Performs								
New	Los Angeles Veterans Initiative								
3	LA Valley College Sector Strategy Center								
44	Labor Market Information								
3	Los Angeles Library System Strategic Partnership								
3	Pierce College Co-Location - Build Rehab								
61	Promotion and Outreach								
20	Rapid Response Layoff Aversion Strategies								
53	Rapid Response Support (Combined with WF Consultants)								
47	RELAY Institute-CSUN (Formerly P3 Initiatives)						50,000		
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23								
65	Substance Abuse Counselor Pathway								
50	Workforce Consultants								
36	Youth Assessment								
66	Youth Apprenticeship Training								
67	Youth Small Business Corp								
64	YouthSource Reopening Fund								
70	Disability Consultant								
New	High Road Training Partnerships -								
New	Green Jobs Initiative								
New	Bio-Tech Initiative								

Strategies Reference No.	ACTIVITY	LA COUNTY GRANTS								
		JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	
New	Peer to Peer Counseling Initiative									
New	WDS Accessibility Technology / Strategy									
New	Architecture, Construction, and Engineering (ACES) program									
New	HireLAX Pre-Apprenticeship Program									
New										
71	Clean LA (F65N)									
71	Edible Food Waste Recovery (F65N)									
71	LA Community College - City Pathways (F65N)									
71	LA Community Composting (F65N)									
71	LA River Rangers (F65N)									
71	All-Summer Night Lights (F65N)									
71	Teen Parent Prosper Project (F65N)									
71	Program Evaluation & Project Planning (F65N)									
	<b>Subtotal:</b>	<b>15,000</b>	<b>-</b>	<b>45,500</b>	<b>-</b>	<b>6,000</b>	<b>50,000</b>	<b>22,500</b>	<b>3,000</b>	
<b>CITY DIRECT SERVICES:</b>										
	El Centro de Ayuda									
	Payroll and Timekeeping Service for Participants		2,000					3,209		
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services		37,792					58,338		
	Reserved for YOM (57W, 22W583)							-		
	General Services									
	<b>Subtotal:</b>	<b>39,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,547</b>	<b>-</b>	
	<b>TOTAL</b>	<b>54,792</b>	<b>-</b>	<b>45,500</b>	<b>-</b>	<b>6,000</b>	<b>50,000</b>	<b>84,047</b>	<b>3,000</b>	

Strategies Reference No.	ACTIVITY	LA COUNTY GRANTS			
		Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants
<b>WDB INNOVATION FUND:</b>					
41	To Be Determined				-
a	Youth Apprenticeship Program				-
b	Domestic Violence Program				-
c	HACLA - Job Training and Supportive Services				-
					-
					-
	<b>Subtotal:</b>	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>					
55	Annual Plan Design Consultant				-
45	Audit Fees/Fiscal Training/Invoice Processing	24,824	29,318	4,858	151,000
New	Canoga Park WSC Relocation				
51	Career Edge				-
26	Cash for College				-
46	Certification Requirements and Technical Assistance				-
60	Crossroads/Policy Conferences and Forums				-
42	Customer Satisfaction Surveys - CSUN				-
54	High Performing Boards				-
28	HIRE LA Platform / Community Software Solutions Inc.				-
49	HIRE LA Systems Capacity Building				-
27	HIRE LA's Youth 16-24				-
29	Intensive Transitions				-
4	I-Train				-
35	L.A. College Promise Works - Pathways to Public Service				-
43	LA Performs				-
New	Los Angeles Veterans Initiative				
3	LA Valley College Sector Strategy Center				-
44	Labor Market Information				-
3	Los Angeles Library System Strategic Partnership				-
3	Pierce College Co-Location - Build Rehab				-
61	Promotion and Outreach				-
20	Rapid Response Layoff Aversion Strategies				-
53	Rapid Response Support (Combined with WF Consultants)				-
47	RELAY Institute-CSUN (Formerly P3 Initiatives)	-	-	-	50,000
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23				-
65	Substance Abuse Counselor Pathway				-
50	Workforce Consultants				-
36	Youth Assessment				-
66	Youth Apprenticeship Training	-	-	-	-
67	Youth Small Business Corp				-
64	YouthSource Reopening Fund				-
70	Disability Consultant				-
New	High Road Training Partnerships -				
New	Green Jobs Initiative				
New	Bio-Tech Initiative				

Strategies Reference No.	ACTIVITY	LA COUNTY GRANTS			
		Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants
New	Peer to Peer Counseling Initiative				
New	WDS Accessibility Technology / Strategy				
New	Architecture, Construction, and Engineering (ACES) program				
New	HireLAX Pre-Apprenticeship Program				
New					
71	Clean LA (F65N)				-
71	Edible Food Waste Recovery (F65N)				-
71	LA Community College - City Pathways (F65N)				-
71	LA Community Composting (F65N)				-
71	LA River Rangers (F65N)				-
71	All-Summer Night Lights (F65N)				-
71	Teen Parent Prosper Project (F65N)				-
71	Program Evaluation & Project Planning (F65N)				-
	<b>Subtotal:</b>	<b>24,824</b>	<b>29,318</b>	<b>4,858</b>	<b>201,000</b>
<b>CITY DIRECT SERVICES:</b>					
	El Centro de Ayuda				-
	Payroll and Timekeeping Service for Participants	10,251	11,186	1,686	<b>28,332</b>
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	186,390	203,387	30,652	<b>516,559</b>
	Reserved for YOM (57W, 22W583)				-
	General Services				-
	<b>Subtotal:</b>	<b>196,641</b>	<b>214,573</b>	<b>32,338</b>	<b>544,891</b>
	<b>TOTAL</b>	<b>221,466</b>	<b>243,891</b>	<b>37,196</b>	<b>745,891</b>

WDB YEAR 23 REVISED ANNUAL PLAN PY 2022-2023  
Supporting Program Activities

Strategies Reference No.	ACTIVITY	OTHER GRANTS/FUNDS						Subtotal: Other Grants/Funds
		Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	
<b>WDB INNOVATION FUND:</b>								
41	To Be Determined							-
a	Youth Apprenticeship Program							-
b	Domestic Violence Program							-
c	HACLA - Job Training and Supportive Services							-
								-
								-
	<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>OTHER SUPPORTING ACTIVITIES:</b>								
55	Annual Plan Design Consultant							-
45	Audit Fees/Fiscal Training/Invoice Processing							-
New	Canoga Park WSC Relocation							-
51	Career Edge							-
26	Cash for College							-
46	Certification Requirements and Technical Assistance							-
60	Crossroads/Policy Conferences and Forums							-
42	Customer Satisfaction Surveys - CSUN							-
54	High Performing Boards							-
28	HIRE LA Platform / Community Software Solutions Inc.							-
49	HIRE LA Systems Capacity Building							-
27	HIRE LA's Youth 16-24							-
29	Intensive Transitions							-
4	I-Train							-
35	L.A. College Promise Works - Pathways to Public Service							-
43	LA Performs							-
New	Los Angeles Veterans Initiative							-
3	LA Valley College Sector Strategy Center							-
44	Labor Market Information							-
3	Los Angeles Library System Strategic Partnership							-
3	Pierce College Co-Location - Build Rehab							-
61	Promotion and Outreach							-
20	Rapid Response Layoff Aversion Strategies							-
53	Rapid Response Support (Combined with WF Consultants)							-
47	RELAY Institute-CSUN (Formerly P3 Initiatives)							-
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23							-
65	Substance Abuse Counselor Pathway							-
50	Workforce Consultants							-
36	Youth Assessment							-
66	Youth Apprenticeship Training							-
67	Youth Small Business Corp							-
64	YouthSource Reopening Fund							-
70	Disability Consultant							-
New	High Road Training Partnerships -							-
New	Green Jobs Initiative							-
New	Bio-Tech Initiative							-

Strategies Reference No.	ACTIVITY	OTHER GRANTS/FUNDS						Subtotal: Other Grants/Funds
		Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	
New	Peer to Peer Counseling Initiative							
New	WDS Accessibility Technology / Strategy							
New	Architecture, Construction, and Engineering (ACES) program							
New	HireLAX Pre-Apprenticeship Program							
New								
71	Clean LA (F65N)							-
71	Edible Food Waste Recovery (F65N)							-
71	LA Community College - City Pathways (F65N)							-
71	LA Community Composting (F65N)							-
71	LA River Rangers (F65N)							-
71	All-Summer Night Lights (F65N)							-
71	Teen Parent Prosper Project (F65N)							-
71	Program Evaluation & Project Planning (F65N)							-
	<b>Subtotal:</b>							-
<b>CITY DIRECT SERVICES:</b>								
	El Centro de Ayuda							-
	Payroll and Timekeeping Service for Participants	3,000	7,575		2,250			12,825
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Service	57,000	93,425		42,750			193,175
	Reserved for YOM (57W, 22W583)							-
	General Services							-
	<b>Subtotal:</b>	<b>60,000</b>	<b>101,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>206,000</b>
	<b>TOTAL</b>	<b>60,000</b>	<b>101,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>206,000</b>

Strategies Reference No.	ACTIVITY	ANTICIPATED REVENUE			TOTAL
		WIOA	Other Grants	Subtotal: Anticipated Revenues	
<b>WDB INNOVATION FUND:</b>					
41	To Be Determined			-	900,000
a	Youth Apprenticeship Program			-	200,000
b	Domestic Violence Program			-	150,000
c	HACLA - Job Training and Supportive Services			-	250,000
				-	-
				-	-
	<b>Subtotal:</b>	-	-	-	1,500,000
<b>OTHER SUPPORTING ACTIVITIES:</b>					
55	Annual Plan Design Consultant			-	20,000
45	Audit Fees/Fiscal Training/Invoice Processing			-	539,000
New	Canoga Park WSC Relocation			-	300,000
51	Career Edge			-	75,000
26	Cash for College			-	90,000
46	Certification Requirements and Technical Assistance			-	25,000
60	Crossroads/Policy Conferences and Forums			-	10,000
42	Customer Satisfaction Surveys - CSUN			-	100,000
54	High Performing Boards			-	-
28	HIRE LA Platform / Community Software Solutions Inc.			-	740,977
49	HIRE LA Systems Capacity Building			-	75,000
27	HIRE LA's Youth 16-24			-	75,000
29	Intensive Transitions			-	177,000
4	I-Train			-	50,000
35	L.A. College Promise Works - Pathways to Public Service			-	400,000
43	LA Performs			-	190,000
New	Los Angeles Veterans Initiative			-	100,000
3	LA Valley College Sector Strategy Center			-	100,000
44	Labor Market Information			-	60,000
3	Los Angeles Library System Strategic Partnership			-	100,000
3	Pierce College Co-Location - Build Rehab			-	26,000
61	Promotion and Outreach			-	20,000
20	Rapid Response Layoff Aversion Strategies			-	601,127
53	Rapid Response Support (Combined with WF Consultants)			-	-
47	RELAY Institute-CSUN (Formerly P3 Initiatives)			-	125,000
72	Reserved for EWDD Program Oversight/Delivery for PY 22-23			-	1,433,705
65	Substance Abuse Counselor Pathway			-	-
50	Workforce Consultants			-	584,201
36	Youth Assessment			-	320,000
66	Youth Apprenticeship Training			-	237,001
67	Youth Small Business Corp			-	-
64	YouthSource Reopening Fund			-	-
70	Disability Consultant			-	250,000
New	High Road Training Partnerships -				
New	Green Jobs Initiative				
New	Bio-Tech Initiative				

Strategies Reference No.	ACTIVITY	ANTICIPATED REVENUE			TOTAL
		WIOA	Other Grants	Subtotal: Anticipated Revenues	
New	Peer to Peer Counseling Initiative				
New	WDS Accessibility Technology / Strategy				
New	Architecture, Construction, and Engineering (ACES) program				
New	HireLAX Pre-Apprenticeship Program				
New					
71	Clean LA (F65N)			-	8,851,360
	Edible Food Waste Recovery (F65N)			-	503,966
71	LA Community College - City Pathways (F65N)			-	3,000,000
71	LA Community Composting (F65N)			-	593,600
71	LA River Rangers (F65N)			-	5,226,394
71	All-Summer Night Lights (F65N)			-	3,930,000
71	Teen Parent Prosper Project (F65N)			-	143,556
71	Program Evaluation & Project Planning (F65N)			-	1,239,460
	<b>Subtotal:</b>	-	-	-	30,312,347
<b>CITY DIRECT SERVICES:</b>					
	El Centro de Ayuda			-	50,000
	Payroll and Timekeeping Service for Participants	-	-	-	106,078
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	-	-	-	1,689,316
	Reserved for YOM (57W, 22W583)			-	300,000
	General Services			-	8,424
	<b>Subtotal:</b>	-	-	-	2,153,818
	<b>TOTAL</b>	-	-	-	33,966,165



CITY DEPARTMENT	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
<b>CITY ATTORNEY:</b>					
Direct Salaries	4,863	4,863	7,903		17,629
Related Costs	2,899	2,899	4,712	-	10,510
<b>Subtotal:</b>	<b>7,762</b>	<b>7,762</b>	<b>12,615</b>	<b>-</b>	<b>28,139</b>
<b>CONTROLLER:</b>					
Direct Salaries	12,765	12,765	12,765		38,295
Related Costs	11,500	11,500	11,500	-	34,500
<b>Subtotal:</b>	<b>24,265</b>	<b>24,265</b>	<b>24,265</b>	<b>-</b>	<b>72,795</b>
<b>GENERAL SERVICES:</b>					
Direct Costs					-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>					
Direct Salaries	58,554	81,674	39,910		180,138
Related Costs	16,643	28,110	19,795	-	64,548
<b>Subtotal:</b>	<b>75,197</b>	<b>109,784</b>	<b>59,706</b>	<b>-</b>	<b>244,686</b>
<b>TOTAL</b>	<b>107,224</b>	<b>141,811</b>	<b>96,585</b>	<b>-</b>	<b>345,621</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
Other City Departments

CITY DEPARTMENT	WIOA DISCRETIONARY GRANTS					WIOA DISCRETIONARY GRANTS			
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund XXX)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NWDG (Fund 57W)	Trade & Economic Transition NDWG (Fund 62F)	Regional Equity Recovery Partnership (F 65V) (Fund 65V)	Subtotal: WIOA Discretionary Grants
<b>CITY ATTORNEY:</b>									
Direct Salaries	608	608	9,726	608		608		-	12,158
Related Costs	362	362	5,799	362	-	362	-	-	7,249
<b>Subtotal:</b>	<b>970</b>	<b>970</b>	<b>15,525</b>	<b>970</b>	<b>-</b>	<b>970</b>	<b>-</b>	<b>-</b>	<b>19,407</b>
<b>CONTROLLER:</b>									
Direct Salaries								-	-
Related Costs								-	-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>									
Direct Costs									-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>									
Direct Salaries	905	3,964	736	3,742		3,078		2,495	14,920
Related Costs	449	1,966	365	1,856	-	1,527	-	1,238	7,400
<b>Subtotal:</b>	<b>1,354</b>	<b>5,930</b>	<b>1,101</b>	<b>5,598</b>	<b>-</b>	<b>4,605</b>	<b>-</b>	<b>3,733</b>	<b>22,320</b>
<b>TOTAL</b>	<b>2,324</b>	<b>6,901</b>	<b>16,626</b>	<b>6,569</b>	<b>-</b>	<b>5,575</b>	<b>-</b>	<b>3,733</b>	<b>41,727</b>

CITY DEPARTMENT	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID  (Fund 424)	LA Community Care Corps Program  (Fund 63P)	LA RISE Measure H CDBG COVID  (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
<b>CITY ATTORNEY:</b>				
Direct Salaries	608			608
Related Costs	362	-		362
<b>Subtotal:</b>	<b>970</b>	<b>-</b>	<b>-</b>	<b>970</b>
<b>CONTROLLER:</b>				
Direct Salaries				-
Related Costs				-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>				
Direct Costs				-
				-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>				
Direct Salaries	3,040			3,040
Related Costs	1,508	-		1,508
<b>Subtotal:</b>	<b>4,547</b>	<b>-</b>	<b>-</b>	<b>4,547</b>
<b>TOTAL</b>	<b>5,517</b>	<b>-</b>	<b>-</b>	<b>5,517</b>

CITY DEPARTMENT	CA FOR ALL FUNDS							CA	
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	
<b>CITY ATTORNEY:</b>									
Direct Salaries	4,255		2,432		608		608		
Related Costs	2,537	-	1,450	-	362	-	362	-	
<b>Subtotal:</b>	<b>6,792</b>	<b>-</b>	<b>3,882</b>	<b>-</b>	<b>970</b>	<b>-</b>	<b>970</b>	<b>-</b>	
<b>CONTROLLER:</b>									
Direct Salaries									
Related Costs									
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>									
Direct Costs									
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>									
Direct Salaries	5,859	1,541	105	124	2,626	126	3,986	826	
Related Costs	2,906	764	52	62	1,302	63	1,977	410	
<b>Subtotal:</b>	<b>8,765</b>	<b>2,306</b>	<b>157</b>	<b>186</b>	<b>3,928</b>	<b>189</b>	<b>5,962</b>	<b>1,235</b>	
<b>TOTAL</b>	<b>15,557</b>	<b>2,306</b>	<b>4,039</b>	<b>186</b>	<b>4,899</b>	<b>189</b>	<b>6,933</b>	<b>1,235</b>	

CITY DEPARTMENT	FOR ALL FUNDS					CA FOR ALL FUNDS			
	Non-Profit Apprenticeship (F65N) (Fund 65N)	Student to Student Success (F65N) (Fund 65N)	All-Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	Subtotal:CA for All Funds
<b>CITY ATTORNEY:</b>									
Direct Salaries	608	6,687		608	608	608			17,022
Related Costs	362	3,987	-	362	362	362	-	-	10,149
<b>Subtotal:</b>	<b>970</b>	<b>10,674</b>	<b>-</b>	<b>970</b>	<b>970</b>	<b>970</b>	<b>-</b>	<b>-</b>	<b>27,171</b>
<b>CONTROLLER:</b>									
Direct Salaries									-
Related Costs									-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>									
Direct Costs									-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>									
Direct Salaries	846	780	949	82	380	240			18,470
Related Costs	420	387	471	40	189	119	-	-	9,161
<b>Subtotal:</b>	<b>1,266</b>	<b>1,167</b>	<b>1,419</b>	<b>122</b>	<b>569</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>27,631</b>
<b>TOTAL</b>	<b>2,237</b>	<b>11,841</b>	<b>1,419</b>	<b>1,093</b>	<b>1,539</b>	<b>1,329</b>	<b>-</b>	<b>-</b>	<b>54,801</b>

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CITY DEPARTMENT	LA CITY PROGRAMS								
	Angeleno Corps (Fund 551)	Career Apprenticeship Program (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE Expansion (CD 10) (Fund 10C)
<b>CITY ATTORNEY:</b>									
Direct Salaries					12,158	1,215	9,726		
Related Costs									
<b>Subtotal:</b>	-	-	-	-	12,158	1,215	9,726	-	-
<b>CONTROLLER:</b>									
Direct Salaries									
Related Costs									
<b>Subtotal:</b>	-	-	-	-	-	-	-	-	-
<b>GENERAL SERVICES:</b>									
Direct Costs									
<b>Subtotal:</b>	-	-	-	-	-	-	-	-	-
<b>PERSONNEL:</b>									
Direct Salaries	729				9,966	5,025	5,012	634	611
Related Costs									
<b>Subtotal:</b>	729	-	-	-	9,966	5,025	5,012	634	611
<b>TOTAL</b>	<b>729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,124</b>	<b>6,240</b>	<b>14,738</b>	<b>634</b>	<b>611</b>

CITY DEPARTMENT	LA CITY PROGRAMS						
	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
<b>CITY ATTORNEY:</b>							
Direct Salaries					13,982		37,081
Related Costs							-
<b>Subtotal:</b>	-	-	-	-	13,982	-	37,081
<b>CONTROLLER:</b>							
Direct Salaries							-
Related Costs							-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>GENERAL SERVICES:</b>							
Direct Costs							-
Related Costs							-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>PERSONNEL:</b>							
Direct Salaries	1,492			3,727	7,461	5,517	40,174
Related Costs							-
<b>Subtotal:</b>	1,492	-	-	3,727	7,461	5,517	40,174
<b>TOTAL</b>	<b>1,492</b>	<b>-</b>	<b>-</b>	<b>3,727</b>	<b>21,443</b>	<b>5,517</b>	<b>77,255</b>

CITY DEPARTMENT	LA COUNTY GRANTS							
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
<b>CITY ATTORNEY:</b>								
Direct Salaries	1,216		12,158		1,824		10,334	1,216
Related Costs	725	-	7,249	-	1,087	-	6,161	725
<b>Subtotal:</b>	<b>1,941</b>	<b>-</b>	<b>19,407</b>	<b>-</b>	<b>2,911</b>	<b>-</b>	<b>16,495</b>	<b>1,941</b>
<b>CONTROLLER:</b>								
Direct Salaries								
Related Costs								
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>								
Direct Costs								
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>								
Direct Salaries	645		2,658		1,020		1,694	387
Related Costs	320	-	1,318	-	506	-	840	192
<b>Subtotal:</b>	<b>965</b>	<b>-</b>	<b>3,976</b>	<b>-</b>	<b>1,526</b>	<b>-</b>	<b>2,534</b>	<b>579</b>
<b>TOTAL</b>	<b>2,906</b>	<b>-</b>	<b>23,383</b>	<b>-</b>	<b>4,437</b>	<b>-</b>	<b>19,029</b>	<b>2,520</b>



CITY DEPARTMENT	LA COUNTY GRANTS			
	Youth at Work - CalWork (Fund 56E)	Youth at Work - OUY (Fund 56E)	Youth at Work - Foster (Fund 56E)	Subtotal: LA County Grants
<b>CITY ATTORNEY:</b>				
Direct Salaries	13,374			40,122
Related Costs	7,974	-	-	23,921
<b>Subtotal:</b>	<b>21,348</b>	<b>-</b>	<b>-</b>	<b>64,043</b>
<b>CONTROLLER:</b>				
Direct Salaries				-
Related Costs				-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>				
Direct Costs				-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>				
Direct Salaries	4,784	6,377	963	18,528
Related Costs	2,373	3,163	478	9,190
<b>Subtotal:</b>	<b>7,157</b>	<b>9,540</b>	<b>1,441</b>	<b>27,718</b>
<b>TOTAL</b>	<b>28,504</b>	<b>9,540</b>	<b>1,441</b>	<b>91,761</b>

CITY DEPARTMENT	OTHER GRANTS/FUNDS						Subtotal: Other Grants/Funds
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	
<b>CITY ATTORNEY:</b>							
Direct Salaries				608			608
Related Costs	-	-	-	362	-		362
<b>Subtotal:</b>	-	-	-	970	-	-	970
<b>CONTROLLER:</b>							
Direct Salaries							-
Related Costs							-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>GENERAL SERVICES:</b>							
Direct Costs							-
							-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>PERSONNEL:</b>							
Direct Salaries				140			140
Related Costs	-	-	-	69	-	-	69
<b>Subtotal:</b>	-	-	-	209	-	-	209
<b>TOTAL</b>	-	-	-	1,180	-	-	1,180

CITY DEPARTMENT	ANTICIPATED REVENUES			TOTAL
	WIOA	Other Grants	Subtotal: Anticipated Revenues	
<b>CITY ATTORNEY:</b>				
Direct Salaries			-	125,228
Related Costs	-	-	-	52,553
<b>Subtotal:</b>	-	-	-	177,780
<b>CONTROLLER:</b>				
Direct Salaries			-	38,295
Related Costs			-	34,500
<b>Subtotal:</b>	-	-	-	72,795
<b>GENERAL SERVICES:</b>				
Direct Costs			-	-
			-	-
<b>Subtotal:</b>	-	-	-	-
<b>PERSONNEL:</b>				
Direct Salaries	21,278	6,100	27,378	302,787
Related Costs	10,554	3,025	13,579	105,456
<b>Subtotal:</b>	31,832	9,125	40,957	408,243
<b>TOTAL</b>	<b>31,832</b>	<b>9,125</b>	<b>40,957</b>	<b>658,818</b>

Line Item	WIOA FORMULA - Board					
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Regional Equity Recovery Partnership (F 65V) (Fund xxx)	TOTAL
<b>EWDD SUPPORT:</b>						
<b>Direct Costs:</b>						
Salaries-Regular Employees	177,290	177,290	88,645			443,225
Salaries-As Needed Employees	8,778	8,778	4,389			21,945
Overtime	236	36	18			291
Printing & Binding	1,623	1,623	812			4,058
Travel	16,449	16,449	8,224			41,122
Contractual Services	13,765	13,765	6,883			34,413
Transportation Exp	804	804	402			2,011
Water & Electricity	-	-	-			-
Office & Admin	22,171	22,171	11,085			55,427
Operating Supplies	778	778	389			1,946
Rent	30,327	30,327	15,163			75,817
Subtotal-Direct Costs	272,222	272,022	136,011	-	-	680,256
<b>Related Costs:</b>						
Fringe Benefits	81,765	81,765	40,882	-	-	204,411
Central Services	24,214	24,214	12,107	-	-	60,536
<b>Total Related Costs</b>	<b>105,979</b>	<b>105,979</b>	<b>52,990</b>	-	-	<b>264,948</b>
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	-
Subtotal-Related Costs	105,979	105,979	52,990	-	-	264,948
<b>Total: EWDD Support</b>	<b>378,201</b>	<b>378,001</b>	<b>189,001</b>	-	-	<b>945,203</b>
<b>MAYOR S OFFICE:</b>						
<b>Salaries &amp; Expenses:</b>						
Executive Director	59,816	43,650	58,200			161,666
Workforce Development Policy Staffing	33,102	33,102	33,102			99,305
Others					100,000	100,000
Subtotal-Salaries:	92,918	76,752	91,302	-	100,000	360,971
<b>Related Costs:</b>						
Fringe Benefits	42,370	34,999	41,634			119,003
Central Services	47,602	39,320	46,774			133,695
Subtotal-Related Costs	89,972	74,319	88,407	-	-	252,698
<b>Total: Mayor's Office</b>	<b>182,890</b>	<b>151,070</b>	<b>179,709</b>	-	<b>100,000</b>	<b>613,669</b>
<b>INNOVATION FUND:</b>						
Strategies & Activities, #42	700,000	700,000	100,000	-	-	1,500,000
<b>Total: Innovation Fund</b>	<b>700,000</b>	<b>700,000</b>	<b>100,000</b>	-	-	<b>1,500,000</b>
<b>GRAND TOTAL</b>	<b>1,261,091</b>	<b>1,229,072</b>	<b>468,710</b>	-	<b>100,000</b>	<b>3,058,873</b>

Line Item	CA FOR ALL								
	Angeleno Corps (F65N) (Fund 65N)	Clean LA (F65N) (Fund 65N)	Early Childhood Education Student Advancement (F65N) (Fund 65N)	Edible Food Waste Recovery (F65N) (Fund 65N)	LA Community College - City Pathways (F65N) (Fund 65N)	LA Community Composting (F65N) (Fund 65N)	LA RISE Youth Academy (F65N) (Fund 65N)	LA River Rangers (F65N) (Fund 65N)	Non-Profit Apprenticeship (F65N) (Fund 65N)
<b>EWDD SUPPORT:</b>									
<b>Direct Costs:</b>									
Salaries-Regular Employees									
Salaries-As Needed Employees									
Overtime									
Printing & Binding									
Travel									
Contractual Services									
Transportation Exp									
Water & Electricity									
Office & Admin									
Operating Supplies									
Rent									
Subtotal-Direct Costs	-	-	-	-	-	-	-	-	-
<b>Related Costs:</b>									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs Over Grant Limitation									
Subtotal-Related Costs	-	-	-	-	-	-	-	-	-
<b>Total: EWDD Support</b>	-	-	-	-	-	-	-	-	-
<b>MAYOR'S OFFICE:</b>									
<b>Salaries &amp; Expenses:</b>									
Executive Director									
Workforce Development Policy Staffing	203,221		18,290		90,891			4,878	
Others									
Subtotal-Salaries:	203,221	-	18,290	-	90,891	-	-	4,878	-
<b>Related Costs:</b>									
Fringe Benefits	92,669	-	8,340	-	41,446	-	-	2,224	-
Central Services	104,110	-	9,370	-	46,563	-	-	2,499	-
Subtotal-Related Costs	196,779	-	17,710	-	88,009	-	-	4,723	-
<b>Total: Mayor's Office</b>	<b>400,000</b>	-	<b>36,000</b>	-	<b>178,900</b>	-	-	<b>9,600</b>	-
<b>INNOVATION FUND:</b>									
Strategies & Activities, #42	-	-	-	-	-	-	-	-	-
<b>Total: Innovation Fund</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>400,000</b>	-	<b>36,000</b>	-	<b>178,900</b>	-	-	<b>9,600</b>	-

Line Item	CA FOR ALL							Subtotal
	Student to Student Success (F65N) (Fund 65N)	All-Summer Night Lights (F65N) (Fund 65N)	Teen Parent Prosper Project (F65N) (Fund 65N)	Youth & Community Harvest Internships (F65N) (Fund 65N)	Youth Hospitality Training Academy (F65N) (Fund 65N)	Hire LA's Youth Platform Expansion (F65N) (Fund 65N)	Program Evaluation & Project Planning (F65N) (Fund 65N)	
<b>EWDD SUPPORT:</b>								
<b>Direct Costs:</b>								
Salaries-Regular Employees								-
Salaries-As Needed Employees								-
Overtime								-
Printing & Binding								-
Travel								-
Contractual Services								-
Transportation Exp								-
Water & Electricity								-
Office & Admin								-
Operating Supplies								-
Rent								-
Subtotal-Direct Costs	-	-	-	-	-	-	-	-
<b>Related Costs:</b>								
Fringe Benefits	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-
Adjustment: Costs Over Grant Limitation	-	-	-	-	-	-	-	-
Subtotal-Related Costs	-	-	-	-	-	-	-	-
<b>Total: EWDD Support</b>	-	-	-	-	-	-	-	-
<b>MAYOR'S OFFICE:</b>								
<b>Salaries &amp; Expenses:</b>								
Executive Director								-
Workforce Development Policy Staffing	84,210							401,489
Others								-
Subtotal-Salaries:	84,210	-	-	-	-	-	-	401,489
<b>Related Costs:</b>								
Fringe Benefits	38,400	-	-	-	-	-	-	183,079
Central Services	43,141	-	-	-	-	-	-	205,683
Subtotal-Related Costs	81,540	-	-	-	-	-	-	388,761
<b>Total: Mayor's Office</b>	<b>165,750</b>	-	-	-	-	-	-	<b>790,250</b>
<b>INNOVATION FUND:</b>								
Strategies & Activities, #42	-	-	-	-	-	-	-	-
<b>Total: Innovation Fund</b>	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>165,750</b>	-	-	-	-	-	-	<b>790,250</b>

Line Item	OTHER GRANTS / FUNDS				Total
	Angeleno Corps (Fund 551)	Student to Student Success Pilot (Fund 551)	Anticipated Revenues WIOA	Subtotal	
<b>EWDD SUPPORT:</b>					
<b>Direct Costs:</b>					
Salaries-Regular Employees				-	443,225
Salaries-As Needed Employees				-	21,945
Overtime				-	291
Printing & Binding				-	4,058
Travel				-	41,122
Contractual Services				-	34,413
Transportation Exp				-	2,011
Water & Electricity				-	-
Office & Admin				-	55,427
Operating Supplies				-	1,946
Rent				-	75,817
Subtotal-Direct Costs	-	-	-	-	680,256
<b>Related Costs:</b>					
Fringe Benefits	-	-	-	-	204,411
Central Services	-	-	-	-	60,536
<b>Total Related Costs</b>	-	-	-	-	264,948
Adjustment: Costs Over Grant Limitation					-
Subtotal-Related Costs	-	-	-	-	264,948
<b>Total: EWDD Support</b>	-	-	-	-	945,203
<b>MAYOR'S OFFICE:</b>					
<b>Salaries &amp; Expenses:</b>					
Executive Director				-	161,666
Workforce Development Policy Staffing				-	500,794
Others				-	100,000
Subtotal-Salaries:	-	-	-	-	762,460
<b>Related Costs:</b>					
Fringe Benefits				-	302,082
Central Services				-	339,378
Subtotal-Related Costs	-	-	-	-	641,460
<b>Total: Mayor's Office</b>	-	-	-	-	1,403,919
<b>INNOVATION FUND:</b>					
Strategies & Activities, #42				-	1,500,000
<b>Total: Innovation Fund</b>	-	-	-	-	1,500,000
<b>GRAND TOTAL</b>	-	-	-	-	3,849,122

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
EWDD Budget Summary

Items of Cost	WIOA FORMULA			OTHER GRANTS			TOTAL		
	Admin & Program	YSC	Total WIOA	Admin & Program	YSC	Subtotal	Admin & Program	YSC	Grand Total
<b>DIRECT COSTS:</b>									
Salaries-Regular Employees	5,121,086	426,801	5,547,888	4,008,862	1,277,661	5,286,523	9,129,949	1,704,462	10,834,411
Salaries-As Needed Employees	126,645	7,331	133,976	91,685	68,534	160,218	218,330	75,864	294,194
Overtime	97,229	2,557	99,785	91,792	9,524	101,316	189,021	12,081	201,101
Printing & Binding	60,915	1,754	62,669	3,825	451	4,276	64,740	2,205	66,945
Travel	94,526	536	95,063	1,181	779	1,960	95,707	1,316	97,023
Contractual Services	220,523	16,186	236,708	118,896	201,571	320,467	339,419	217,756	557,175
Transportation Exp	5,361	103	5,464	102	61	163	5,463	163	5,627
Water & Electricity	-	2,760	2,760	-	29,592	29,592	-	32,353	32,353
Office & Admin	188,017	2,231	190,248	164,458	57,227	221,685	352,475	59,458	411,933
Operating Supplies	3,057	17,385	20,441	117	22,917	23,034	3,173	40,302	43,475
Rent	801,540	1,725	803,265	778,137	19,538	797,676	1,579,677	21,263	1,600,941
<b>Subtotal-Direct Costs</b>	<b>6,718,900</b>	<b>479,368</b>	<b>7,198,268</b>	<b>5,259,054</b>	<b>1,687,855</b>	<b>6,946,909</b>	<b>11,977,955</b>	<b>2,167,223</b>	<b>14,145,178</b>
<b>RELATED COSTS:</b>									
Full Related Costs	3,054,139	254,357	3,308,496	1,435,706	624,697	2,060,403	4,489,844	879,054	5,368,898
Adjustment: Costs Over Grant Limitation	(300,000)	-	(300,000)	(51,137)	-	(51,137)	(351,137)	-	(351,137)
<b>Subtotal-Related Costs</b>	<b>2,754,139</b>	<b>254,357</b>	<b>3,008,496</b>	<b>1,384,568</b>	<b>624,697</b>	<b>2,009,266</b>	<b>4,138,707</b>	<b>879,054</b>	<b>5,017,761</b>
<b>TOTAL</b>	<b>9,473,039</b>	<b>733,725</b>	<b>10,206,764</b>	<b>6,643,623</b>	<b>2,312,552</b>	<b>8,956,175</b>	<b>16,116,662</b>	<b>3,046,277</b>	<b>19,162,939</b>



WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
<b>DIRECT COSTS:</b>					
Salaries-Regular Employees	1,050,523	2,177,679	1,967,187	352,498	5,547,888
Salaries-As Needed Employees	43,785	37,058	41,118	12,015	133,976
Overtime	33,456	36,235	15,022	15,073	99,785
Printing & Binding	28,721	28,799	2,102	3,047	62,669
Travel	46,367	45,286	3,311	98	95,063
Contractual Services	83,897	87,153	58,363	7,296	236,708
Transportation Exp	2,672	2,649	135	8	5,464
Water & Electricity	-	-	2,760	-	2,760
Office & Admin	67,583	78,876	28,955	14,834	190,248
Operating Supplies	1,515	1,495	17,422	10	20,441
Rent	207,958	256,308	262,936	76,063	803,265
<b>Subtotal-Direct Costs</b>	<b>1,566,477</b>	<b>2,751,538</b>	<b>2,399,310</b>	<b>480,943</b>	<b>7,198,268</b>
<b>RELATED COSTS:</b>					
Full Related Costs	627,513	1,297,794	1,172,779	210,409	3,308,496
Adjustment: Costs over Grant Limitation	-	(266,328)	-	(33,672)	(300,000)
<b>Adjusted Related Costs</b>	<b>627,513</b>	<b>1,031,466</b>	<b>1,172,779</b>	<b>176,737</b>	<b>3,008,496</b>
<b>TOTAL</b>	<b>2,193,990</b>	<b>3,783,004</b>	<b>3,572,089</b>	<b>657,681</b>	<b>10,206,764</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA DISCRETIONARY GRANTS					WIOA DISCRETIONARY FUNDS			
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Prison 2 Employment (F xxx) (Fund xxx)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Trade & Economic Transition NDWG (Fund 62F)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: WIOA Discretionary Grants
<b>DIRECT COSTS:</b>									
Salaries-Regular Employees	38,153	167,192	31,031	157,821	-	129,816	-	105,242	629,254
Salaries-As Needed Employees	215	945	175	892	-	1,034	-	595	3,856
Overtime	2,422	1,716	1,349	2,873	-	2,071	-	2,527	12,957
Printing & Binding	5	22	4	21	-	267	-	14	333
Travel	11	46	9	44	-	35	-	29	173
Contractual Services	809	3,546	658	3,348	-	2,754	-	2,232	13,348
Transportation Exp	1	4	1	4	-	3	-	2	15
Water & Electricity	-	-	-	-	-	-	-	-	-
Office & Admin	731	3,205	595	3,025	-	6,538	-	2,017	16,112
Operating Supplies	1	5	1	4	-	4	-	3	17
Rent	7,615	33,319	6,078	31,447	-	24,605	-	20,953	124,017
<b>Subtotal-Direct Costs</b>	<b>49,962</b>	<b>210,000</b>	<b>39,901</b>	<b>199,478</b>	<b>-</b>	<b>167,126</b>	<b>-</b>	<b>133,615</b>	<b>800,082</b>
<b>RELATED COSTS:</b>									
Full Related Costs	22,713	99,532	18,473	93,953	-	77,298	-	62,652	374,622
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	(33,672)	(33,672)
<b>Adjusted Related Costs</b>	<b>22,713</b>	<b>99,532</b>	<b>18,473</b>	<b>93,953</b>	<b>-</b>	<b>77,298</b>	<b>-</b>	<b>28,980</b>	<b>340,950</b>
<b>TOTAL</b>	<b>72,675</b>	<b>309,532</b>	<b>58,374</b>	<b>293,431</b>	<b>-</b>	<b>244,424</b>	<b>-</b>	<b>162,595</b>	<b>1,141,032</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/10C)	Subtotal: CARES Act Funds
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	128,190	-	-	128,190
Salaries-As Needed Employees	725	-	-	725
Overtime	1,921	-	-	1,921
Printing & Binding	17	-	-	17
Travel	35	-	-	35
Contractual Services	2,719	-	-	2,719
Transportation Exp	3	-	-	3
Water & Electricity	-	-	-	-
Office & Admin	2,457	-	-	2,457
Operating Supplies	3	-	-	3
Rent	25,563	-	-	25,563
<b>Subtotal-Direct Costs</b>	<b>161,634</b>	<b>-</b>	<b>-</b>	<b>161,634</b>
<b>RELATED COSTS:</b>				
Full Related Costs	76,314	-	-	76,314
Adjustment: Costs over Grant Limitation	(17,465)	-	-	(17,465)
<b>Adjusted Related Costs</b>	<b>58,849</b>	<b>-</b>	<b>-</b>	<b>58,849</b>
<b>TOTAL</b>	<b>220,483</b>	<b>-</b>	<b>-</b>	<b>220,483</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	CA							
	Angeleno Corps (F65N)	Clean LA (F65N)	Early Childhood Education Student Advancement (F65N)	Edible Food Waste Recovery (F65N)	LA Community College - City Pathways (F65N)	LA Community Composting (F65N)	LA RISE Youth Academy (F65N)	LA River Rangers (F65N)
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	247,081	64,996	3,779	4,976	94,292	5,321	168,090	34,825
Salaries-As Needed Employees	1,807	367	25	30	626	30	950	196
Overtime	1,716	1,846	1,289	768	1,984	1,931	1,782	1,006
Printing & Binding	42	9	1	1	15	1	22	5
Travel	88	18	1	1	31	1	46	10
Contractual Services	15,330	1,379	94	111	2,349	113	3,566	739
Transportation Exp	8	2	0	0	3	0	4	1
Water & Electricity	1,789	-	-	-	-	-	-	-
Office & Admin	6,129	1,245	85	100	2,123	102	3,222	668
Operating Supplies	9	2	0	0	3	0	5	1
Rent	35,942	8,112	951	1,051	21,687	1,069	33,485	6,930
<b>Subtotal-Direct Costs</b>	<b>309,941</b>	<b>77,976</b>	<b>6,226</b>	<b>7,038</b>	<b>123,111</b>	<b>8,568</b>	<b>211,171</b>	<b>44,380</b>
<b>RELATED COSTS:</b>								
Full Related Costs	147,115	38,693	2,250	2,963	56,139	3,168	100,067	20,732
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>147,115</b>	<b>38,693</b>	<b>2,250</b>	<b>2,963</b>	<b>56,139</b>	<b>3,168</b>	<b>100,067</b>	<b>20,732</b>
<b>TOTAL</b>	<b>457,055</b>	<b>116,669</b>	<b>8,476</b>	<b>10,001</b>	<b>179,249</b>	<b>11,736</b>	<b>311,238</b>	<b>65,112</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	FOR ALL FUNDS								
	Non-Profit Apprenticeship (F65N)	Student to Student Success (F65N)	All-Summer Night Lights (F65N)	Teen Parent Prosper Project (F65N)	Youth & Community Harvest Internships (F65N)	Youth Hospitality Training Academy (F65N)	Hire LA's Youth Platform Expansion (F65N)	Program Evaluation & Project Planning (F65N)	Subtotal:CA for All Funds
	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	(Fund 65N)	
<b>DIRECT COSTS:</b>									
Salaries-Regular Employees	35,691	32,916	40,015	3,443	16,041	10,116	-	-	761,584
Salaries-As Needed Employees	202	235	226	19	91	57	-	-	4,862
Overtime	2,900	2,083	312	2,726	1,274	1,568	-	-	23,186
Printing & Binding	5	5	5	0	2	1	-	-	113
Travel	10	11	11	1	4	3	-	-	237
Contractual Services	757	1,877	849	73	340	214	-	-	27,789
Transportation Exp	1	1	1	0	0	0	-	-	20
Water & Electricity	-	263	-	-	-	-	-	-	2,052
Office & Admin	684	795	767	66	307	194	-	-	16,488
Operating Supplies	1	1	1	0	0	0	-	-	23
Rent	7,128	5,130	8,024	703	3,206	2,043	-	-	135,458
<b>Subtotal-Direct Costs</b>	<b>47,379</b>	<b>43,318</b>	<b>50,211</b>	<b>7,032</b>	<b>21,267</b>	<b>14,196</b>	<b>-</b>	<b>-</b>	<b>971,812</b>
<b>RELATED COSTS:</b>									
Full Related Costs	21,248	19,598	23,821	2,050	9,549	6,022	-	-	453,415
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>21,248</b>	<b>19,598</b>	<b>23,821</b>	<b>2,050</b>	<b>9,549</b>	<b>6,022</b>	<b>-</b>	<b>-</b>	<b>453,415</b>
<b>TOTAL</b>	<b>68,626</b>	<b>62,916</b>	<b>74,032</b>	<b>9,082</b>	<b>30,816</b>	<b>20,219</b>	<b>-</b>	<b>-</b>	<b>1,425,227</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA CITY PROGRAMS							
	Angeleno Corps (Fund 551)	Career Apprenticeship Program - CD 8 (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	162,697	-	-	-	420,316	211,928	211,369	26,732
Salaries-As Needed Employees	36,597	-	-	-	4,176	1,199	16,195	151
Overtime	3,839	-	-	-	3,248	1,414	8,457	1,056
Printing & Binding	173	-	-	-	1,667	28	428	4
Travel	197	-	-	-	116	58	58	7
Contractual Services	16,240	-	-	-	8,916	4,495	4,484	567
Transportation Exp	11	-	-	-	10	6	5	1
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	9,886	-	-	-	9,334	4,062	6,052	512
Operating Supplies	11,005	-	-	-	11	6	6	1
Rent	8,627	-	-	-	80,081	40,564	38,208	5,335
<b>Subtotal-Direct Costs</b>	<b>249,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>527,876</b>	<b>263,760</b>	<b>285,262</b>	<b>34,366</b>
<b>RELATED COSTS:</b>								
Full Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>249,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>527,876</b>	<b>263,760</b>	<b>285,262</b>	<b>34,366</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA CITY PROGRAMS							
	LA RISE Expansion CD 10	LA RISE HHAPP	Non-Profit Apprenticeship CD 9	Prison to Employment Re-Entry CD 5/8	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
	(Fund 10C)	(Fund 10C)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	25,787	62,905	-	-	157,172	314,671	232,665	1,826,242
Salaries-As Needed Employees	146	356	-	-	888	51,779	21,315	132,800
Overtime	2,255	1,282	-	-	1,270	1,594	3,355	27,770
Printing & Binding	3	8	-	-	21	41	31	2,404
Travel	7	17	-	-	43	87	64	656
Contractual Services	547	1,334	-	-	3,334	9,231	11,942	61,090
Transportation Exp	1	1	-	-	4	7	6	51
Water & Electricity	-	-	-	-	-	708	1,981	2,689
Office & Admin	494	1,205	-	-	3,013	76,032	11,322	121,911
Operating Supplies	1	2	-	-	4	9	5,006	16,050
Rent	5,147	11,397	-	-	30,524	51,973	32,565	304,422
<b>Subtotal-Direct Costs</b>	<b>34,389</b>	<b>78,508</b>	<b>-</b>	<b>-</b>	<b>196,273</b>	<b>506,131</b>	<b>320,252</b>	<b>2,496,085</b>
<b>RELATED COSTS:</b>								
Full Related Costs	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>34,389</b>	<b>78,508</b>	<b>-</b>	<b>-</b>	<b>196,273</b>	<b>506,131</b>	<b>320,252</b>	<b>2,496,085</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA COUNTY GRANTS							
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	27,233	-	112,092	-	43,025	-	73,976	16,312
Salaries-As Needed Employees	182	-	1,006	-	243	-	418	92
Overtime	3,937	-	4,359	-	1,493	-	4,510	261
Printing & Binding	4	-	1,015	-	6	-	10	2
Travel	9	-	31	-	12	-	20	4
Contractual Services	1,281	-	22,377	-	913	-	3,306	346
Transportation Exp	1	-	3	-	1	-	2	0
Water & Electricity	107	-	-	-	-	-	156	-
Office & Admin	918	-	3,149	-	1,425	-	2,118	512
Operating Supplies	505	-	3	-	1	-	776	0
Rent	4,538	-	20,332	-	7,631	-	13,460	3,138
<b>Subtotal-Direct Costs</b>	<b>38,715</b>	<b>-</b>	<b>164,366</b>	<b>-</b>	<b>54,749</b>	<b>-</b>	<b>98,753</b>	<b>20,669</b>
<b>RELATED COSTS:</b>								
Full Related Costs	16,214	-	66,751	-	25,613	-	44,039	9,711
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>16,214</b>	<b>-</b>	<b>66,751</b>	<b>-</b>	<b>25,613</b>	<b>-</b>	<b>44,039</b>	<b>9,711</b>
<b>TOTAL</b>	<b>54,928</b>	<b>-</b>	<b>231,117</b>	<b>-</b>	<b>80,362</b>	<b>-</b>	<b>142,792</b>	<b>30,380</b>



WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs				
	Youth at Work- CalWork (Fund 56E)	Youth at Work-OUY (Fund 56E)	Youth at Work-Foster (Fund 56E)	Subtotal: LA County Grants
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	201,866	265,456	40,768	780,729
Salaries-As Needed Employees	1,145	1,543	258	4,889
Overtime	5,758	7,229	3,169	30,717
Printing & Binding	27	36	6	1,105
Travel	56	75	13	220
Contractual Services	14,485	16,705	1,448	60,859
Transportation Exp	5	6	1	19
Water & Electricity	618	769	107	1,757
Office & Admin	6,109	5,233	875	20,339
Operating Supplies	2,478	2,705	408	6,877
Rent	35,361	47,344	7,114	138,919
<b>Subtotal-Direct Costs</b>	<b>267,908</b>	<b>347,103</b>	<b>54,168</b>	<b>1,046,430</b>
<b>RELATED COSTS:</b>				
Full Related Costs	120,175	158,033	24,272	464,807
Adjustment: Costs over Grant Limitation	-	-	-	-
<b>Adjusted Related Costs</b>	<b>120,175</b>	<b>158,033</b>	<b>24,272</b>	<b>464,807</b>
<b>TOTAL</b>	<b>388,083</b>	<b>505,136</b>	<b>78,440</b>	<b>1,511,238</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	OTHER GRANTS / FUNDS						
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	Subtotal: Other Grants/Funds
<b>DIRECT COSTS:</b>							
Salaries-Regular Employees	-	-	-	5,912	-	-	5,912
Salaries-As Needed Employees	-	-	-	33	-	-	33
Overtime	-	-	-	2,991	-	-	2,991
Printing & Binding	-	-	-	1	-	-	1
Travel	-	-	-	2	-	-	2
Contractual Services	-	-	-	348	-	-	348
Transportation Exp	-	-	-	0	-	-	0
Water & Electricity	-	-	-	46	-	-	46
Office & Admin	-	-	-	113	-	-	113
Operating Supplies	-	-	-	0	-	-	0
Rent	-	-	-	852	-	-	852
<b>Subtotal-Direct Costs</b>	-	-	-	<b>10,300</b>	-	-	<b>10,300</b>
<b>RELATED COSTS:</b>							
Full Related Costs	-	-	-	3,520	-	-	3,520
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	-	-	-	<b>3,520</b>	-	-	<b>3,520</b>
<b>TOTAL</b>	-	-	-	<b>13,820</b>	-	-	<b>13,820</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	ANTICIPATED REVENUES			TOTAL
	WIOA	Other Grants	Subtotal: Anticipated Revenues	
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	897,374	257,238	1,154,612	10,834,411
Salaries-As Needed Employees	10,145	2,908	13,053	294,194
Overtime	367	1,405	1,772	201,101
Printing & Binding	236	68	304	66,945
Travel	495	142	637	97,023
Contractual Services	143,400	10,913	154,314	557,175
Transportation Exp	42	12	55	5,627
Water & Electricity	23,048	-	23,048	32,353
Office & Admin	34,402	9,862	44,264	411,933
Operating Supplies	49	14	63	43,475
Rent	13,350	55,094	68,444	1,600,941
<b>Subtotal-Direct Costs</b>	<b>1,122,909</b>	<b>337,656</b>	<b>1,460,565</b>	<b>14,145,178</b>
<b>RELATED COSTS:</b>				
Full Related Costs	534,505	153,219	687,725	5,368,898
Adjustment: Costs over Grant Limitation	-	-	-	(351,137)
<b>Adjusted Related Costs</b>	<b>534,505</b>	<b>153,219</b>	<b>687,725</b>	<b>5,017,761</b>
<b>TOTAL</b>	<b>1,657,415</b>	<b>490,875</b>	<b>2,148,290</b>	<b>19,162,939</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	WIOA FORMULA											
	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)				YOUTH (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	372,394	678,129		1,050,523	550,394	1,627,285		2,177,679	393,258	1,147,128	426,801	1,967,187
Salaries-As Needed Employees	8,502	35,283		43,785	12,565	24,493		37,058	9,632	24,155	7,331	41,118
Overtime	6,606	26,850		33,456	9,763	26,472		36,235	7,541	4,924	2,557	15,022
Printing & Binding	193	28,528		28,721	285	28,514		28,799	218	130	1,754	2,102
Travel	1,124	45,243		46,367	1,665	43,621		45,286	1,283	1,492	536	3,311
Contractual Services	9,579	74,318		83,897	14,158	72,995		87,153	10,651	31,526	16,186	58,363
Transportation Exp	8	2,664		2,672	12	2,637		2,649	9	23	103	135
Water & Electricity	-	-		-	-	-		-	-	-	2,760	2,760
Office & Admin	6,840	60,743		67,583	10,109	68,767		78,876	7,551	19,173	2,231	28,955
Operating Supplies	9	1,506		1,515	14	1,481		1,495	10	27	17,385	17,422
Rent	49,261	158,697		207,958	72,807	183,501		256,308	54,479	206,732	1,725	262,936
<b>Subtotal-Direct Costs</b>	<b>454,516</b>	<b>1,111,961</b>	<b>-</b>	<b>1,566,477</b>	<b>671,772</b>	<b>2,079,766</b>	<b>-</b>	<b>2,751,538</b>	<b>484,632</b>	<b>1,435,310</b>	<b>479,368</b>	<b>2,399,310</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	171,265	312,830	-	484,095	253,128	747,781	-	1,000,909	180,892	527,469	196,170	904,531
Central Services	50,786	92,633	-	143,418	75,060	221,825	-	296,885	53,636	156,425	58,187	268,247
<b>Total Related Costs</b>	<b>222,051</b>	<b>405,463</b>	<b>-</b>	<b>627,513</b>	<b>328,188</b>	<b>969,606</b>	<b>-</b>	<b>1,297,794</b>	<b>234,528</b>	<b>683,894</b>	<b>254,357</b>	<b>1,172,779</b>
Adjustment: Costs over Grant Limitation	-	-	-	-	-	(266,328)	-	(266,328)	-	-	-	-
<b>Adjusted Related Costs</b>	<b>222,051</b>	<b>405,463</b>	<b>-</b>	<b>627,513</b>	<b>328,188</b>	<b>703,278</b>	<b>-</b>	<b>1,031,466</b>	<b>234,528</b>	<b>683,894</b>	<b>254,357</b>	<b>1,172,779</b>
<b>TOTAL</b>	<b>676,567</b>	<b>1,517,424</b>	<b>-</b>	<b>2,193,990</b>	<b>999,960</b>	<b>2,783,044</b>	<b>-</b>	<b>3,783,004</b>	<b>719,160</b>	<b>2,119,204</b>	<b>733,725</b>	<b>3,572,089</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	Rapid Response (Fund 57W) / Total WIOA Formula						
	RAPID RESPONSE (Fund 57W)			TOTAL WIOA FORMULA			
	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>							
Salaries-Regular Employees	352,498		352,498	1,316,046	3,805,040	426,801	5,547,888
Salaries-As Needed Employees	12,015		12,015	30,699	95,946	7,331	133,976
Overtime	15,073		15,073	23,910	73,319	2,557	99,785
Printing & Binding	3,047		3,047	696	60,219	1,754	62,669
Travel	98		98	4,072	90,454	536	95,063
Contractual Services	7,296		7,296	34,388	186,135	16,186	236,708
Transportation Exp	8		8	29	5,332	103	5,464
Water & Electricity	-		-	-	-	2,760	2,760
Office & Admin	14,834		14,834	24,500	163,517	2,231	190,248
Operating Supplies	10		10	33	3,024	17,385	20,441
Rent	76,063		76,063	176,547	624,993	1,725	803,265
<b>Subtotal-Direct Costs</b>	<b>480,943</b>	<b>-</b>	<b>480,943</b>	<b>1,610,920</b>	<b>5,107,980</b>	<b>479,368</b>	<b>7,198,268</b>
<b>RELATED COSTS:</b>							
Fringe Benefits	162,307	-	162,307	605,285	1,750,387	196,170	2,551,842
Central Services	48,103	-	48,103	179,482	518,985	58,187	756,654
<b>Total Related Costs</b>	<b>210,409</b>	<b>-</b>	<b>210,409</b>	<b>784,767</b>	<b>2,269,372</b>	<b>254,357</b>	<b>3,308,496</b>
Adjustment: Costs over Grant Limitation	(33,672)	-	(33,672)	-	(300,000)	-	(300,000)
<b>Adjusted Related Costs</b>	<b>176,737</b>	<b>-</b>	<b>176,737</b>	<b>784,767</b>	<b>1,969,372</b>	<b>254,357</b>	<b>3,008,496</b>
<b>TOTAL</b>	<b>657,681</b>	<b>-</b>	<b>657,681</b>	<b>2,395,687</b>	<b>7,077,352</b>	<b>733,725</b>	<b>10,206,764</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	2020 LAX ADDITIONAL ASSISTANCE GRANT (Fund 57W)				CA MEGAFIRES NATIONAL DW GRANT (Fund 57W)				COVID-19 DISASTER RECOVERY (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	<b>DIRECT COSTS:</b>											
Salaries-Regular Employees	14,624	23,529	-	38,153	65,347	101,845	-	167,192	6,953	24,078	-	31,031
Salaries-As Needed Employees	81	134	-	215	363	582	-	945	38	138	-	175
Overtime	1,161	1,260	-	2,422	1,183	533	-	1,716	1,109	239	-	1,349
Printing & Binding	2	3	-	5	8	14	-	22	1	3	-	4
Travel	4	7	-	11	18	28	-	46	2	7	-	9
Contractual Services	304	505	-	809	1,361	2,185	-	3,546	142	517	-	658
Transportation Exp	0	1	-	1	2	2	-	4	0	1	-	1
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	275	456	-	731	1,230	1,975	-	3,205	128	467	-	595
Operating Supplies	0	1	-	1	2	3	-	5	0	1	-	1
Rent	2,518	5,097	-	7,615	11,257	22,063	-	33,319	862	5,216	-	6,078
<b>Subtotal-Direct Costs</b>	<b>18,970</b>	<b>30,992</b>	<b>-</b>	<b>49,962</b>	<b>80,771</b>	<b>129,230</b>	<b>-</b>	<b>210,000</b>	<b>9,235</b>	<b>30,665</b>	<b>-</b>	<b>39,901</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	6,713	10,801	-	17,515	29,999	46,755	-	76,753	3,192	11,053	-	14,245
Central Services	1,992	3,206	-	5,198	8,903	13,876	-	22,779	947	3,280	-	4,228
<b>Total Related Costs</b>	<b>8,706</b>	<b>14,007</b>	<b>-</b>	<b>22,713</b>	<b>38,902</b>	<b>60,630</b>	<b>-</b>	<b>99,532</b>	<b>4,139</b>	<b>14,334</b>	<b>-</b>	<b>18,473</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>8,706</b>	<b>14,007</b>	<b>-</b>	<b>22,713</b>	<b>38,902</b>	<b>60,630</b>	<b>-</b>	<b>99,532</b>	<b>4,139</b>	<b>14,334</b>	<b>-</b>	<b>18,473</b>
<b>TOTAL</b>	<b>27,676</b>	<b>44,999</b>	<b>-</b>	<b>72,675</b>	<b>119,672</b>	<b>189,860</b>	<b>-</b>	<b>309,532</b>	<b>13,375</b>	<b>44,999</b>	<b>-</b>	<b>58,374</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	WIOA DISCRETIONARY GRANTS											
	Prison 2 Employment (F xxx)				REGIONAL PLAN IMPLEMENTATION 3.0 (Fund 57W)				SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	61,811	96,010	-	157,821			-	-	52,134	77,682	-	129,816
Salaries-As Needed Employees	343	549	-	892			-	-	290	744	-	1,034
Overtime	1,353	1,519	-	2,873			-	-	1,096	974	-	2,071
Printing & Binding	8	13	-	21			-	-	7	260	-	267
Travel	17	27	-	44			-	-	14	21	-	35
Contractual Services	1,288	2,060	-	3,348			-	-	1,087	1,667	-	2,754
Transportation Exp	1	2	-	4			-	-	1	2	-	3
Water & Electricity	-	-	-	-			-	-	-	-	-	-
Office & Admin	1,164	1,861	-	3,025			-	-	982	5,556	-	6,538
Operating Supplies	2	3	-	4			-	-	1	2	-	4
Rent	10,648	20,799	-	31,447			-	-	7,777	16,828	-	24,605
<b>Subtotal-Direct Costs</b>	<b>76,635</b>	<b>122,843</b>	<b>-</b>	<b>199,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,389</b>	<b>103,737</b>	<b>-</b>	<b>167,126</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	28,375	44,076	-	72,451	-	-	-	-	23,933	35,676	-	59,609
Central Services	8,421	13,081	-	21,502	-	-	-	-	7,103	10,586	-	17,689
<b>Total Related Costs</b>	<b>36,797</b>	<b>57,157</b>	<b>-</b>	<b>93,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,036</b>	<b>46,262</b>	<b>-</b>	<b>77,298</b>
Adjustment: Costs over Grant Limitation				-								-
<b>Adjusted Related Costs</b>	<b>36,797</b>	<b>57,157</b>	<b>-</b>	<b>93,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,036</b>	<b>46,262</b>	<b>-</b>	<b>77,298</b>
<b>TOTAL</b>	<b>113,432</b>	<b>180,000</b>	<b>-</b>	<b>293,431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,425</b>	<b>149,999</b>	<b>-</b>	<b>244,424</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	TRADE & ECONOMIC TRANSITION NDWG (Fund 62F)											
	TRADE & ECONOMIC TRANSITION NDWG (Fund 62F)				REGIONAL EQUITY RECOVERY PARTNERSHIP (Fund 65V)				TOTAL WIOA DISCRETIONARY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees			-	-	41,644	63,598		105,242	242,513	386,741	-	629,254
Salaries-As Needed Employees			-	-	231	364		595	1,346	2,511	-	3,856
Overtime			-	-	753	1,774		2,527	6,657	6,300	-	12,957
Printing & Binding			-	-	5	8		14	31	301	-	333
Travel			-	-	11	18		29	66	107	-	173
Contractual Services			-	-	868	1,364		2,232	5,050	8,298	-	13,348
Transportation Exp			-	-	1	2		2	6	9	-	15
Water & Electricity			-	-	-	-		-	-	-	-	-
Office & Admin			-	-	784	1,233		2,017	4,564	11,548	-	16,112
Operating Supplies			-	-	1	2		3	6	11	-	17
Rent			-	-	7,176	13,777		20,953	40,238	83,780	-	124,017
<b>Subtotal-Direct Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,476</b>	<b>82,139</b>	<b>-</b>	<b>133,615</b>	<b>300,477</b>	<b>499,606</b>	<b>-</b>	<b>800,082</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	-	-	-	-	19,117	29,196	-	48,314	111,330	177,558	-	288,888
Central Services	-	-	-	-	5,674	8,665	-	14,339	33,041	52,693	-	85,734
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,791</b>	<b>37,861</b>	<b>-</b>	<b>62,652</b>	<b>144,371</b>	<b>230,251</b>	<b>-</b>	<b>374,622</b>
Adjustment: Costs over Grant Limitation					(33,672)			(33,672)	(33,672)	-		(33,672)
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,881)</b>	<b>37,861</b>	<b>-</b>	<b>28,980</b>	<b>110,699</b>	<b>230,251</b>	<b>-</b>	<b>340,950</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,595</b>	<b>120,000</b>	<b>-</b>	<b>162,595</b>	<b>411,175</b>	<b>729,857</b>	<b>-</b>	<b>1,141,032</b>



WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	CARES ACT FUNDS											
	CHILDCARE INITIATIVE - CDBG COVID (Fund 424)				LA COMMUNITY CARE CORPS PROGRAM (Fund 63P)				LA RISE MEASURE H - CDBG COVID (Fund 424/10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	49,688	78,502	-	128,190			-	-	-	-	-	-
Salaries-As Needed Employees	276	449	-	725			-	-	-	-	-	-
Overtime	1,559	362	-	1,921			-	-	-	-	-	-
Printing & Binding	6	10	-	17			-	-	-	-	-	-
Travel	13	22	-	35			-	-	-	-	-	-
Contractual Services	1,035	1,684	-	2,719			-	-	-	-	-	-
Transportation Exp	1	2	-	3			-	-	-	-	-	-
Water & Electricity	-	-	-	-			-	-	-	-	-	-
Office & Admin	935	1,522	-	2,457			-	-	-	-	-	-
Operating Supplies	1	2	-	3			-	-	-	-	-	-
Rent	8,557	17,006	-	25,563			-	-	-	-	-	-
<b>Subtotal-Direct Costs</b>	<b>62,073</b>	<b>99,562</b>	<b>-</b>	<b>161,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	22,810	36,038	-	58,849	-	-	-	-	-	-	-	-
Central Services	6,770	10,695	-	17,465	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	<b>29,580</b>	<b>46,734</b>	<b>-</b>	<b>76,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation	(6,770)	(10,695)		(17,465)	-	-		-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>22,810</b>	<b>36,038</b>	<b>-</b>	<b>58,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>84,883</b>	<b>135,600</b>	<b>-</b>	<b>220,483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	CARES ACT FUNDS			
	TOTAL CARES ACT FUNDS			
	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	49,688	78,502	-	128,190
Salaries-As Needed Employees	276	449	-	725
Overtime	1,559	362	-	1,921
Printing & Binding	6	10	-	17
Travel	13	22	-	35
Contractual Services	1,035	1,684	-	2,719
Transportation Exp	1	2	-	3
Water & Electricity	-	-	-	-
Office & Admin	935	1,522	-	2,457
Operating Supplies	1	2	-	3
Rent	8,557	17,006	-	25,563
<b>Subtotal-Direct Costs</b>	<b>62,073</b>	<b>99,562</b>	<b>-</b>	<b>161,634</b>
<b>RELATED COSTS:</b>				
Fringe Benefits	22,810	36,038	-	58,849
Central Services	6,770	10,695	-	17,465
<b>Total Related Costs</b>	<b>29,580</b>	<b>46,734</b>	<b>-</b>	<b>76,314</b>
Adjustment: Costs over Grant Limitation	(6,770)	(10,695)	-	(17,465)
<b>Adjusted Related Costs</b>	<b>22,810</b>	<b>36,038</b>	<b>-</b>	<b>58,849</b>
<b>TOTAL</b>	<b>84,883</b>	<b>135,600</b>	<b>-</b>	<b>220,483</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	CA FOR ALL								CA FOR ALL			
	Angeleno Corps (F65N)				Clean LA (F65N)				Early Childhood Education Student Advancement (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	65,539	108,889	72,654	247,081	27,550	37,447		64,996	0	3,779		3,779
Salaries-As Needed Employees	363	623	821	1,807	153	214		367	-	25		25
Overtime	131	781	805	1,716	285	1,561		1,846	762	528		1,289
Printing & Binding	8	14	19	42	4	5		9	-	1		1
Travel	18	30	40	88	7	10		18	-	1		1
Contractual Services	1,364	2,336	11,630	15,330	575	803		1,379	-	94		94
Transportation Exp	2	3	3	8	1	1		2	-	0		0
Water & Electricity	-	-	1,789	1,789	-	-		-	-	-		-
Office & Admin	1,232	2,111	2,785	6,129	520	726		1,245	-	85		85
Operating Supplies	2	3	4	9	1	1		2	-	0		0
Rent	11,276	23,589	1,077	35,942	0	8,112		8,112	-	951		951
<b>Subtotal-Direct Costs</b>	<b>79,935</b>	<b>138,378</b>	<b>91,627</b>	<b>309,941</b>	<b>29,095</b>	<b>48,880</b>	<b>-</b>	<b>77,976</b>	<b>762</b>	<b>5,464</b>	<b>-</b>	<b>6,226</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	30,087	49,988	33,373	113,448	12,647	17,191	-	29,838	0	1,735	-	1,735
Central Services	8,929	14,835	9,902	33,666	3,753	5,102	-	8,855	0	515	-	515
<b>Total Related Costs</b>	<b>39,016</b>	<b>64,824</b>	<b>43,275</b>	<b>147,115</b>	<b>16,401</b>	<b>22,293</b>	<b>-</b>	<b>38,693</b>	<b>0</b>	<b>2,250</b>	<b>-</b>	<b>2,250</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>39,016</b>	<b>64,824</b>	<b>43,275</b>	<b>147,115</b>	<b>16,401</b>	<b>22,293</b>	<b>-</b>	<b>38,693</b>	<b>0</b>	<b>2,250</b>	<b>-</b>	<b>2,250</b>
<b>TOTAL</b>	<b>118,951</b>	<b>203,202</b>	<b>134,902</b>	<b>457,055</b>	<b>45,496</b>	<b>71,173</b>	<b>-</b>	<b>116,669</b>	<b>762</b>	<b>7,715</b>	<b>-</b>	<b>8,476</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	CA FOR ALL											
	Edible Food Waste Recovery (F65N)				LA Community College - City Pathways (F65N)				LA Community Composting (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	2,003	2,974		4,976	36,747	57,544		94,292	1,869	3,452		5,321
Salaries-As Needed Employees	10	19		30	244	382		626	10	20		30
Overtime	297	471		768	785	1,199		1,984	1,157	773		1,931
Printing & Binding	0	0		1	6	9		15	0	0		1
Travel	0	1		1	12	19		31	1	1		1
Contractual Services	38	73		111	915	1,434		2,349	39	74		113
Transportation Exp	0	0		0	1	2		3	0	0		0
Water & Electricity	-	-		-	-	-		-	-	-		-
Office & Admin	34	66		100	827	1,295		2,123	35	67		102
Operating Supplies	0	0		0	1	2		3	0	0		0
Rent	315	735		1,051	7,212	14,475		21,687	321	748		1,069
<b>Subtotal-Direct Costs</b>	<b>2,698</b>	<b>4,340</b>	<b>-</b>	<b>7,038</b>	<b>46,751</b>	<b>76,360</b>	<b>-</b>	<b>123,111</b>	<b>3,433</b>	<b>5,135</b>	<b>-</b>	<b>8,568</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	919	1,365	-	2,285	16,871	26,420	-	43,291	858	1,585	-	2,443
Central Services	273	405	-	678	5,007	7,840	-	12,847	255	470	-	725
<b>Total Related Costs</b>	<b>1,192</b>	<b>1,770</b>	<b>-</b>	<b>2,963</b>	<b>21,878</b>	<b>34,260</b>	<b>-</b>	<b>56,139</b>	<b>1,113</b>	<b>2,055</b>	<b>-</b>	<b>3,168</b>
Adjustment: Costs over Grant Limitation			-	-			-	-			-	-
<b>Adjusted Related Costs</b>	<b>1,192</b>	<b>1,770</b>	<b>-</b>	<b>2,963</b>	<b>21,878</b>	<b>34,260</b>	<b>-</b>	<b>56,139</b>	<b>1,113</b>	<b>2,055</b>	<b>-</b>	<b>3,168</b>
<b>TOTAL</b>	<b>3,891</b>	<b>6,110</b>	<b>-</b>	<b>10,001</b>	<b>68,629</b>	<b>110,620</b>	<b>-</b>	<b>179,249</b>	<b>4,546</b>	<b>7,190</b>	<b>-</b>	<b>11,736</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	CA FOR ALL											
	LA RISE Youth Academy (F65N)				LA River Rangers (F65N)				Non-Profit Apprenticeship (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	66,048	102,042		168,090	13,879	20,946		34,825	13,573	22,118		35,691
Salaries-As Needed Employees	367	583		950	77	119		196	75	126		202
Overtime	411	1,371		1,782	129	877		1,006	1,404	1,497		2,900
Printing & Binding	9	13		22	2	3		5	2	3		5
Travel	18	28		46	4	6		10	4	6		10
Contractual Services	1,376	2,189		3,566	289	449		739	283	475		757
Transportation Exp	2	2		4	0	1		1	0	1		1
Water & Electricity	-	-		-	-	-		-	-	-		-
Office & Admin	1,244	1,978		3,222	261	406		668	255	429		684
Operating Supplies	2	3		5	0	1		1	0	1		1
Rent	11,379	22,105		33,485	2,392	4,538		6,930	2,336	4,791		7,128
<b>Subtotal-Direct Costs</b>	<b>80,855</b>	<b>130,317</b>	<b>-</b>	<b>211,171</b>	<b>17,034</b>	<b>27,346</b>	<b>-</b>	<b>44,380</b>	<b>17,933</b>	<b>29,446</b>	<b>-</b>	<b>47,379</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	30,320	46,845	-	77,166	6,371	9,616	-	15,987	6,231	10,154	-	16,385
Central Services	8,999	13,903	-	22,901	1,891	2,854	-	4,745	1,849	3,013	-	4,863
<b>Total Related Costs</b>	<b>39,319</b>	<b>60,748</b>	<b>-</b>	<b>100,067</b>	<b>8,262</b>	<b>12,470</b>	<b>-</b>	<b>20,732</b>	<b>8,080</b>	<b>13,167</b>	<b>-</b>	<b>21,248</b>
Adjustment: Costs over Grant Limitation			-	-			-	-			-	-
<b>Adjusted Related Costs</b>	<b>39,319</b>	<b>60,748</b>	<b>-</b>	<b>100,067</b>	<b>8,262</b>	<b>12,470</b>	<b>-</b>	<b>20,732</b>	<b>8,080</b>	<b>13,167</b>	<b>-</b>	<b>21,248</b>
<b>TOTAL</b>	<b>120,173</b>	<b>191,065</b>	<b>-</b>	<b>311,238</b>	<b>25,296</b>	<b>39,816</b>	<b>-</b>	<b>65,112</b>	<b>26,013</b>	<b>42,614</b>	<b>-</b>	<b>68,626</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	CA FOR ALL											
	Student to Student Success (F65N)				All-Summer Night Lights (F65N)				Teen Parent Prosper Project (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	5,610	18,723	8,582	32,916	15,674	24,341		40,015	928	2,515		3,443
Salaries-As Needed Employees	30	107	97	235	87	139		226	5	14		19
Overtime	876	895	313	2,083	245	67		312	1,236	1,490		2,726
Printing & Binding	1	2	2	5	2	3		5	0	0		0
Travel	1	5	5	11	4	7		11	0	1		1
Contractual Services	114	402	1,361	1,877	327	522		849	19	54		73
Transportation Exp	0	0	0	1	0	1		1	0	0		0
Water & Electricity	-	-	263	263	-	-		-	-	-		-
Office & Admin	103	363	329	795	295	472		767	17	49		66
Operating Supplies	0	1	0	1	0	1		1	0	0		0
Rent	946	4,056	127	5,130	2,751	5,273		8,024	158	545		703
<b>Subtotal-Direct Costs</b>	<b>7,683</b>	<b>24,555</b>	<b>11,079</b>	<b>43,318</b>	<b>19,385</b>	<b>30,826</b>	<b>-</b>	<b>50,211</b>	<b>2,364</b>	<b>4,668</b>	<b>-</b>	<b>7,032</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	2,575	8,595	3,942	15,113	7,195	11,174	-	18,370	426	1,155	-	1,581
Central Services	764	2,551	1,170	4,485	2,135	3,316	-	5,452	126	343	-	469
<b>Total Related Costs</b>	<b>3,340</b>	<b>11,146</b>	<b>5,112</b>	<b>19,598</b>	<b>9,331</b>	<b>14,491</b>	<b>-</b>	<b>23,821</b>	<b>552</b>	<b>1,497</b>	<b>-</b>	<b>2,050</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>3,340</b>	<b>11,146</b>	<b>5,112</b>	<b>19,598</b>	<b>9,331</b>	<b>14,491</b>	<b>-</b>	<b>23,821</b>	<b>552</b>	<b>1,497</b>	<b>-</b>	<b>2,050</b>
<b>TOTAL</b>	<b>11,023</b>	<b>35,701</b>	<b>16,191</b>	<b>62,916</b>	<b>28,716</b>	<b>45,316</b>	<b>-</b>	<b>74,032</b>	<b>2,916</b>	<b>6,166</b>	<b>-</b>	<b>9,082</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	CA FOR ALL											
	Youth & Community Harvest Internships (F65N)				Youth Hospitality Training Academy (F65N)				Hire LA's Youth Platform Expansion (F65N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	6,035	10,006		16,041	3,270	6,847		10,116				-
Salaries-As Needed Employees	33	57		91	18	39		57				-
Overtime	410	864		1,274	1,260	307		1,568				-
Printing & Binding	1	1		2	0	1		1				-
Travel	2	3		4	1	2		3				-
Contractual Services	126	214		340	68	146		214				-
Transportation Exp	0	0		0	0	0		0				-
Water & Electricity	-	-		-	-	-		-				-
Office & Admin	113	194		307	61	133		194				-
Operating Supplies	0	0		0	0	0		0				-
Rent	1,038	2,168		3,206	560	1,483		2,043				-
<b>Subtotal-Direct Costs</b>	<b>7,759</b>	<b>13,508</b>	<b>-</b>	<b>21,267</b>	<b>5,238</b>	<b>8,959</b>	<b>-</b>	<b>14,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	2,770	4,594	-	7,364	1,501	3,143	-	4,644	-	-	-	-
Central Services	822	1,363	-	2,185	445	933	-	1,378	-	-	-	-
<b>Total Related Costs</b>	<b>3,593</b>	<b>5,957</b>	<b>-</b>	<b>9,549</b>	<b>1,946</b>	<b>4,076</b>	<b>-</b>	<b>6,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation			-	-			-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>3,593</b>	<b>5,957</b>	<b>-</b>	<b>9,549</b>	<b>1,946</b>	<b>4,076</b>	<b>-</b>	<b>6,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>11,351</b>	<b>19,465</b>	<b>-</b>	<b>30,816</b>	<b>7,184</b>	<b>13,034</b>	<b>-</b>	<b>20,219</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	CA FOR ALL							
	Program Evaluation & Project Planning (F65N)				Subtotal:CA for All Funds			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees				-	258,724	421,624	81,236	761,584
Salaries-As Needed Employees				-	1,474	2,469	918	4,862
Overtime				-	9,388	12,681	1,117	23,186
Printing & Binding				-	34	57	21	113
Travel				-	72	120	45	237
Contractual Services				-	5,533	9,266	12,990	27,789
Transportation Exp				-	6	10	4	20
Water & Electricity				-	-	-	2,052	2,052
Office & Admin				-	5,000	8,374	3,114	16,488
Operating Supplies				-	7	12	4	23
Rent				-	40,685	93,569	1,204	135,458
<b>Subtotal-Direct Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,924</b>	<b>548,182</b>	<b>102,706</b>	<b>971,812</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	-	-	-	-	118,774	193,561	37,315	349,650
Central Services	-	-	-	-	35,250	57,444	11,071	103,765
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>154,023</b>	<b>251,005</b>	<b>48,387</b>	<b>453,415</b>
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>154,023</b>	<b>251,005</b>	<b>48,387</b>	<b>453,415</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>474,947</b>	<b>799,187</b>	<b>151,093</b>	<b>1,425,227</b>



WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA CITY PROGRAMS											
	ANGELENO CORPS (Fund 551)				CAREER APPRENTICESHIP PROGRAM - CD 8 (Fund 551)				CASH FOR COLLEGE (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	12,325	18,434	131,937	162,697			-	-			-	-
Salaries-As Needed Employees	68	105	36,423	36,597			-	-			-	-
Overtime	257	706	2,876	3,839			-	-			-	-
Printing & Binding	2	2	169	173			-	-			-	-
Travel	3	5	189	197			-	-			-	-
Contractual Services	257	396	15,587	16,240			-	-			-	-
Transportation Exp	0	0	10	11			-	-			-	-
Water & Electricity	-	-	-	-			-	-			-	-
Office & Admin	232	357	9,296	9,886			-	-			-	-
Operating Supplies	0	1	11,004	11,005			-	-			-	-
Rent	2,125	3,993	2,509	8,627			-	-			-	-
<b>Subtotal-Direct Costs</b>	<b>15,270</b>	<b>24,000</b>	<b>210,000</b>	<b>249,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits				-				-				-
Central Services				-				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>15,270</b>	<b>24,000</b>	<b>210,000</b>	<b>249,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA CITY PROGRAMS											
	DAY LABORER PROGRAM (Fund 551)				GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees			-	-	164,638	255,678	-	420,316	82,986	128,942	-	211,928
Salaries-As Needed Employees			-	-	914	3,262	-	4,176	461	738	-	1,199
Overtime			-	-	1,026	2,222	-	3,248	688	726	-	1,414
Printing & Binding			-	-	21	1,646	-	1,667	11	17	-	28
Travel			-	-	45	71	-	116	22	36	-	58
Contractual Services			-	-	3,430	5,486	-	8,916	1,729	2,766	-	4,495
Transportation Exp			-	-	4	6	-	10	2	4	-	6
Water & Electricity			-	-	-	-	-	-	-	-	-	-
Office & Admin			-	-	3,100	6,234	-	9,334	1,562	2,500	-	4,062
Operating Supplies			-	-	4	7	-	11	2	4	-	6
Rent			-	-	24,694	55,387	-	80,081	14,296	26,268	-	40,564
<b>Subtotal-Direct Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,876</b>	<b>330,000</b>	<b>-</b>	<b>527,876</b>	<b>101,759</b>	<b>162,001</b>	<b>-</b>	<b>263,760</b>
<b>RELATED COSTS:</b>												
Fringe Benefits			-	-				-				-
Central Services			-	-				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation			-	-				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,876</b>	<b>330,000</b>	<b>-</b>	<b>527,876</b>	<b>101,759</b>	<b>162,001</b>	<b>-</b>	<b>263,760</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA CITY PROGRAMS											
	LA RISE (Fund 10C)				LA RISE EXPANSION ABH/TINY HOME PARTICIPANTS (Fund 10C)				LA RISE EXPANSION - CD 10 (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	88,804	122,565	-	211,369	10,262	16,470	-	26,732	9,874	15,913	-	25,787
Salaries-As Needed Employees	494	15,701	-	16,195	57	94	-	151	55	91	-	146
Overtime	225	8,232	-	8,457	870	186	-	1,056	1,364	891	-	2,255
Printing & Binding	12	416	-	428	1	2	-	4	1	2	-	3
Travel	24	34	-	58	3	5	-	7	3	4	-	7
Contractual Services	1,854	2,630	-	4,484	214	353	-	567	206	341	-	547
Transportation Exp	2	3	-	5	0	0	-	1	0	0	-	1
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	1,675	4,376	-	6,052	193	319	-	512	186	309	-	494
Operating Supplies	2	3	-	6	0	0	-	1	0	0	-	1
Rent	12,169	26,039	-	38,208	1,767	3,568	-	5,335	1,700	3,447	-	5,147
<b>Subtotal-Direct Costs</b>	<b>105,262</b>	<b>180,000</b>	<b>-</b>	<b>285,262</b>	<b>13,367</b>	<b>20,999</b>	<b>-</b>	<b>34,366</b>	<b>13,388</b>	<b>21,000</b>	<b>-</b>	<b>34,389</b>
<b>RELATED COSTS:</b>												
Fringe Benefits				-				-				-
Central Services				-				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>105,262</b>	<b>180,000</b>	<b>-</b>	<b>285,262</b>	<b>13,367</b>	<b>20,999</b>	<b>-</b>	<b>34,366</b>	<b>13,388</b>	<b>21,000</b>	<b>-</b>	<b>34,389</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA CITY PROGRAMS											
	LA RISE HHAPP (Fund 10C)				NON-PROFIT APPRENTICESHIP - CD 9 (Fund 551)				PRISON TO EMPLOYMENT RE-ENTRY - CD 5/8 (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	25,523	37,382	-	62,905			-	-			-	-
Salaries-As Needed Employees	142	214	-	356			-	-			-	-
Overtime	520	762	-	1,282			-	-			-	-
Printing & Binding	3	5	-	8			-	-			-	-
Travel	7	10	-	17			-	-			-	-
Contractual Services	532	802	-	1,334			-	-			-	-
Transportation Exp	1	1	-	1			-	-			-	-
Water & Electricity	-	-	-	-			-	-			-	-
Office & Admin	481	724	-	1,205			-	-			-	-
Operating Supplies	1	1	-	2			-	-			-	-
Rent	3,299	8,098	-	11,397			-	-			-	-
<b>Subtotal-Direct Costs</b>	<b>30,508</b>	<b>47,999</b>	<b>-</b>	<b>78,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits				-				-				-
Central Services				-				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>30,508</b>	<b>47,999</b>	<b>-</b>	<b>78,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA CITY PROGRAMS											
	STUDENT TO STUDENT SUCCESS PILOT (Fund 551)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)				YOUTHSOURCE CENTER (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	62,173	95,000	-	157,172	150,391	142,201	22,078	314,671	61,695	96,147	74,822	232,665
Salaries-As Needed Employees	345	543	-	888	841	50,813	125	51,779	343	550	20,423	21,315
Overtime	547	723	-	1,270	408	307	879	1,594	1,128	1,180	1,047	3,355
Printing & Binding	8	13	-	21	20	19	3	41	8	13	10	31
Travel	17	26	-	43	41	40	6	87	17	27	21	64
Contractual Services	1,296	2,038	-	3,334	3,156	3,051	3,024	9,231	1,285	2,063	8,594	11,942
Transportation Exp	1	2	-	4	4	3	1	7	1	2	2	6
Water & Electricity	-	-	-	-	-	-	708	708	-	-	1,981	1,981
Office & Admin	1,171	1,842	-	3,013	2,852	72,757	423	76,032	1,161	1,864	8,296	11,322
Operating Supplies	2	3	-	4	4	4	1	9	2	3	5,002	5,006
Rent	10,713	19,810	-	30,524	20,842	30,804	327	51,973	10,628	20,828	1,109	32,565
<b>Subtotal-Direct Costs</b>	<b>76,273</b>	<b>119,999</b>	<b>-</b>	<b>196,273</b>	<b>178,558</b>	<b>300,000</b>	<b>27,574</b>	<b>506,131</b>	<b>76,268</b>	<b>122,677</b>	<b>121,308</b>	<b>320,252</b>
<b>RELATED COSTS:</b>												
Fringe Benefits				-				-				-
Central Services				-				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>76,273</b>	<b>119,999</b>	<b>-</b>	<b>196,273</b>	<b>178,558</b>	<b>300,000</b>	<b>27,574</b>	<b>506,131</b>	<b>76,268</b>	<b>122,677</b>	<b>121,308</b>	<b>320,252</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA CITY PROGRAMS			
	TOTAL CITY OF LA FUNDED PROGRAMS			
	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	668,670	928,734	228,838	1,826,242
Salaries-As Needed Employees	3,720	72,110	56,971	132,800
Overtime	7,033	15,936	4,802	27,770
Printing & Binding	87	2,136	182	2,404
Travel	181	259	215	656
Contractual Services	13,958	19,926	27,205	61,090
Transportation Exp	16	23	12	51
Water & Electricity	-	-	2,689	2,689
Office & Admin	12,613	91,282	18,016	121,911
Operating Supplies	18	26	16,007	16,050
Rent	102,233	198,244	3,946	304,422
<b>Subtotal-Direct Costs</b>	<b>808,528</b>	<b>1,328,675</b>	<b>358,882</b>	<b>2,496,085</b>
<b>RELATED COSTS:</b>				
Fringe Benefits	-	-	-	-
Central Services	-	-	-	-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation	-	-	-	-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>808,528</b>	<b>1,328,675</b>	<b>358,882</b>	<b>2,496,085</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA COUNTY GRANTS											
	JJCPA PROBATION (Fund 59X)				JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	7,978	14,222	5,033	27,233			-	-	43,655	68,437	-	112,092
Salaries-As Needed Employees	44	81	57	182			-	-	242	764	-	1,006
Overtime	1,619	1,757	561	3,937			-	-	1,275	3,084	-	4,359
Printing & Binding	1	2	1	4			-	-	6	1,009	-	1,015
Travel	2	4	3	9			-	-	12	19	-	31
Contractual Services	166	305	810	1,281			-	-	909	21,467	-	22,377
Transportation Exp	0	0	0	1			-	-	1	2	-	3
Water & Electricity	-	-	107	107			-	-	-	-	-	-
Office & Admin	150	576	193	918			-	-	822	2,327	-	3,149
Operating Supplies	0	0	504	505			-	-	1	2	-	3
Rent	1,371	3,092	75	4,538			-	-	5,507	14,825	-	20,332
<b>Subtotal-Direct Costs</b>	<b>11,331</b>	<b>20,040</b>	<b>7,344</b>	<b>38,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,429</b>	<b>111,936</b>	<b>-</b>	<b>164,366</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	3,662	6,529	2,312	12,503	-	-	-	-	20,040	31,436	-	51,476
Central Services	1,087	1,938	686	3,711	-	-	-	-	5,948	9,327	-	15,275
<b>Total Related Costs</b>	<b>4,749</b>	<b>8,467</b>	<b>2,998</b>	<b>16,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,988</b>	<b>40,763</b>	<b>-</b>	<b>66,751</b>
Adjustment: Costs over Grant Limitation				-								-
<b>Adjusted Related Costs</b>	<b>4,749</b>	<b>8,467</b>	<b>2,998</b>	<b>16,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,988</b>	<b>40,763</b>	<b>-</b>	<b>66,751</b>
<b>TOTAL</b>	<b>16,080</b>	<b>28,507</b>	<b>10,342</b>	<b>54,928</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,417</b>	<b>152,699</b>	<b>-</b>	<b>231,117</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA COUNTY GRANTS											
	PERFORMANCE PARTNERSHIP PILOT (P3) (Fund 59Y)				PROJECT INVEST (Fund 60K)				RELAY INSTITUTE (Fund 60L)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees			-	-	16,332	26,692	-	43,025			-	-
Salaries-As Needed Employees			-	-	91	153	-	243			-	-
Overtime			-	-	834	659	-	1,493			-	-
Printing & Binding			-	-	2	4	-	6			-	-
Travel			-	-	4	7	-	12			-	-
Contractual Services			-	-	340	573	-	913			-	-
Transportation Exp			-	-	0	1	-	1			-	-
Water & Electricity			-	-	-	-	-	-			-	-
Office & Admin			-	-	307	1,118	-	1,425			-	-
Operating Supplies			-	-	0	1	-	1			-	-
Rent			-	-	1,849	5,782	-	7,631			-	-
<b>Subtotal-Direct Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,760</b>	<b>34,989</b>	<b>-</b>	<b>54,749</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	-	-	-	-	7,498	12,254	-	19,751	-	-	-	-
Central Services	-	-	-	-	2,225	3,637	-	5,862	-	-	-	-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,723</b>	<b>15,890</b>	<b>-</b>	<b>25,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,723</b>	<b>15,890</b>	<b>-</b>	<b>25,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,483</b>	<b>50,879</b>	<b>-</b>	<b>80,362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	LA COUNTY GRANTS											
	SYSTEMS INVOLVED YOUTH (Fund 62H)				WIOA FORMULA (Fund 59Q)				YOUTH AT WORK - CALWORK (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	20,317	45,375	8,284	73,976	9,254	7,059	-	16,312	62,617	112,485	26,765	201,866
Salaries-As Needed Employees	112	259	47	418	52	40	-	92	347	643	155	1,145
Overtime	2,472	1,848	190	4,510	260	1	-	261	4,556	1,002	201	5,758
Printing & Binding	3	6	1	10	1	1	-	2	8	15	4	27
Travel	5	13	2	20	3	2	-	4	17	31	8	56
Contractual Services	420	1,724	1,163	3,306	195	151	-	346	1,301	9,700	3,484	14,485
Transportation Exp	0	1	0	2	0	0	-	0	1	3	1	5
Water & Electricity	-	-	156	156	-	-	-	-	-	-	618	618
Office & Admin	379	1,580	159	2,118	176	336	-	512	1,185	4,398	527	6,109
Operating Supplies	1	1	774	776	0	0	-	0	2	3	2,473	2,478
Rent	3,473	9,864	123	13,460	1,609	1,529	-	3,138	10,511	24,452	398	35,361
<b>Subtotal-Direct Costs</b>	<b>27,183</b>	<b>60,670</b>	<b>10,899</b>	<b>98,753</b>	<b>11,549</b>	<b>9,120</b>	<b>-</b>	<b>20,669</b>	<b>80,544</b>	<b>152,733</b>	<b>34,632</b>	<b>267,908</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	9,327	20,830	3,803	33,961	4,248	3,240	-	7,489	28,746	51,639	12,287	92,672
Central Services	2,768	6,182	1,129	10,079	1,261	962	-	2,222	8,531	15,325	3,647	27,503
<b>Total Related Costs</b>	<b>12,095</b>	<b>27,012</b>	<b>4,932</b>	<b>44,039</b>	<b>5,509</b>	<b>4,202</b>	<b>-</b>	<b>9,711</b>	<b>37,277</b>	<b>66,964</b>	<b>15,934</b>	<b>120,175</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>12,095</b>	<b>27,012</b>	<b>4,932</b>	<b>44,039</b>	<b>5,509</b>	<b>4,202</b>	<b>-</b>	<b>9,711</b>	<b>37,277</b>	<b>66,964</b>	<b>15,934</b>	<b>120,175</b>
<b>TOTAL</b>	<b>39,278</b>	<b>87,683</b>	<b>15,831</b>	<b>142,792</b>	<b>17,058</b>	<b>13,322</b>	<b>-</b>	<b>30,380</b>	<b>117,820</b>	<b>219,697</b>	<b>50,566</b>	<b>388,083</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs									LA COUNTY GRANTS			
	YOUTH AT WORK - OUY (Fund 56E)				YOUTH AT WORK - FOSTER (Fund 56E)				TOTAL LA COUNTY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	94,210	147,235	24,011	265,456	14,271	22,272	4,226	40,768	268,634	443,776	68,319	780,729
Salaries-As Needed Employees	523	842	178	1,543	79	127	52	258	1,490	2,910	489	4,889
Overtime	4,567	1,994	668	7,229	1,567	1,576	27	3,169	17,148	11,922	1,647	30,717
Printing & Binding	12	20	4	36	2	3	1	6	35	1,059	11	1,105
Travel	26	41	9	75	4	6	3	13	73	124	24	220
Contractual Services	1,963	3,159	11,583	16,705	297	478	672	1,448	5,590	37,557	17,711	60,859
Transportation Exp	2	4	1	6	0	1	0	1	6	11	2	19
Water & Electricity	-	-	769	769	-	-	107	107	-	-	1,757	1,757
Office & Admin	1,774	2,855	605	5,233	269	432	175	875	5,061	13,620	1,659	20,339
Operating Supplies	3	4	2,699	2,705	0	1	407	408	7	12	6,857	6,877
Rent	14,987	32,007	351	47,344	2,210	4,842	63	7,114	41,516	96,393	1,010	138,919
<b>Subtotal-Direct Costs</b>	<b>118,065</b>	<b>188,160</b>	<b>40,878</b>	<b>347,103</b>	<b>18,699</b>	<b>29,736</b>	<b>5,733</b>	<b>54,168</b>	<b>339,560</b>	<b>607,384</b>	<b>99,486</b>	<b>1,046,430</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	43,249	67,592	11,025	121,866	6,551	10,224	1,941	18,717	123,321	203,745	31,368	358,435
Central Services	12,835	20,060	3,272	36,167	1,944	3,034	576	5,555	36,599	60,465	9,309	106,373
<b>Total Related Costs</b>	<b>56,084</b>	<b>87,652</b>	<b>14,296</b>	<b>158,033</b>	<b>8,495</b>	<b>13,259</b>	<b>2,517</b>	<b>24,272</b>	<b>159,921</b>	<b>264,210</b>	<b>40,677</b>	<b>464,807</b>
Adjustment: Costs over Grant Limitation				-				-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>56,084</b>	<b>87,652</b>	<b>14,296</b>	<b>158,033</b>	<b>8,495</b>	<b>13,259</b>	<b>2,517</b>	<b>24,272</b>	<b>159,921</b>	<b>264,210</b>	<b>40,677</b>	<b>464,807</b>
<b>TOTAL</b>	<b>174,149</b>	<b>275,812</b>	<b>55,175</b>	<b>505,136</b>	<b>27,194</b>	<b>42,995</b>	<b>8,250</b>	<b>78,440</b>	<b>499,480</b>	<b>871,594</b>	<b>140,163</b>	<b>1,511,238</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	OTHER GRANTS / FUNDS											
	BANK OF AMERICA (Fund 56L)				CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)				DOJ SECOND CHANCE ACT (Fund 56T)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees			-	-			-	-			-	-
Salaries-As Needed Employees			-	-			-	-			-	-
Overtime			-	-			-	-			-	-
Printing & Binding			-	-			-	-			-	-
Travel			-	-			-	-			-	-
Contractual Services			-	-			-	-			-	-
Transportation Exp			-	-			-	-			-	-
Water & Electricity			-	-			-	-			-	-
Office & Admin			-	-			-	-			-	-
Operating Supplies			-	-			-	-			-	-
Rent			-	-			-	-			-	-
<b>Subtotal-Direct Costs</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>												
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	-	-

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	OTHER GRANTS / FUNDS											
	EWDD SYEP - OTHER SOURCES (Fund 56L)				PRISON TO EMPLOYMENT INITIATIVE (Fund 62P)				SUMMER TRAINING & EMPLOYMENT PROGRAM FOR STUDENTS (Fund 62Q)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees	965	3,052	1,895	5,912			-	-			-	-
Salaries-As Needed Employees	5	17	11	33			-	-			-	-
Overtime	1,073	327	1,591	2,991			-	-			-	-
Printing & Binding	0	0	0	1			-	-			-	-
Travel	0	1	1	2			-	-			-	-
Contractual Services	20	65	263	348			-	-			-	-
Transportation Exp	0	0	0	0			-	-			-	-
Water & Electricity	-	-	46	46			-	-			-	-
Office & Admin	18	59	36	113			-	-			-	-
Operating Supplies	0	0	0	0			-	-			-	-
Rent	163	661	28	852			-	-			-	-
<b>Subtotal-Direct Costs</b>	<b>2,245</b>	<b>4,183</b>	<b>3,872</b>	<b>10,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	443	1,401	870	2,714	-	-	-	-	-	-	-	-
Central Services	132	416	258	806	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	<b>575</b>	<b>1,817</b>	<b>1,128</b>	<b>3,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation				-				-				-
<b>Adjusted Related Costs</b>	<b>575</b>	<b>1,817</b>	<b>1,128</b>	<b>3,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>2,820</b>	<b>6,000</b>	<b>5,000</b>	<b>13,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	OTHER GRANTS / FUNDS			
	TOTAL OTHER GRANTS/FUNDS			
	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	965	3,052	1,895	5,912
Salaries-As Needed Employees	5	17	11	33
Overtime	1,073	327	1,591	2,991
Printing & Binding	0	0	0	1
Travel	0	1	1	2
Contractual Services	20	65	263	348
Transportation Exp	0	0	0	0
Water & Electricity	-	-	46	46
Office & Admin	18	59	36	113
Operating Supplies	0	0	0	0
Rent	163	661	28	852
<b>Subtotal-Direct Costs</b>	<b>2,245</b>	<b>4,183</b>	<b>3,872</b>	<b>10,300</b>
<b>RELATED COSTS:</b>				
Fringe Benefits	443	1,401	870	2,714
Central Services	132	416	258	806
<b>Total Related Costs</b>	<b>575</b>	<b>1,817</b>	<b>1,128</b>	<b>3,520</b>
Adjustment: Costs over Grant Limitation	-	-	-	-
<b>Adjusted Related Costs</b>	<b>575</b>	<b>1,817</b>	<b>1,128</b>	<b>3,520</b>
<b>TOTAL</b>	<b>2,820</b>	<b>6,000</b>	<b>5,000</b>	<b>13,820</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	ANTICIPATED REVENUES											
	WIOA				OTHER GRANTS				TOTAL ANTICIPATED REVENUE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>												
Salaries-Regular Employees			897,374	897,374	2,914	254,324		257,238	2,914	254,324	897,374	1,154,612
Salaries-As Needed Employees			10,145	10,145	-	2,908		2,908	-	2,908	10,145	13,053
Overtime			367	367	-	1,405		1,405	-	1,405	367	1,772
Printing & Binding			236	236	-	68		68	-	68	236	304
Travel			495	495	-	142		142	-	142	495	637
Contractual Services			143,400	143,400	-	10,913		10,913	-	10,913	143,400	154,314
Transportation Exp			42	42	-	12		12	-	12	42	55
Water & Electricity			23,048	23,048	-	-		-	-	-	23,048	23,048
Office & Admin			34,402	34,402	-	9,862		9,862	-	9,862	34,402	44,264
Operating Supplies			49	49	-	14		14	-	14	49	63
Rent			13,350	13,350	-	55,094		55,094	-	55,094	13,350	68,444
<b>Subtotal-Direct Costs</b>	-	-	<b>1,122,909</b>	<b>1,122,909</b>	<b>2,914</b>	<b>334,742</b>	-	<b>337,656</b>	<b>2,914</b>	<b>334,742</b>	<b>1,122,909</b>	<b>1,460,565</b>
<b>RELATED COSTS:</b>												
Fringe Benefits	-	-	412,205	412,205	1,337	116,824	-	118,161	1,337	116,824	412,205	530,366
Central Services	-	-	122,300	122,300	397	34,661	-	35,058	397	34,661	122,300	157,359
<b>Total Related Costs</b>	-	-	<b>534,505</b>	<b>534,505</b>	<b>1,734</b>	<b>151,486</b>	-	<b>153,219</b>	<b>1,734</b>	<b>151,486</b>	<b>534,505</b>	<b>687,725</b>
Adjustment: Costs over Grant Limitation				-				-			-	-
<b>Adjusted Related Costs</b>	-	-	<b>534,505</b>	<b>534,505</b>	<b>1,734</b>	<b>151,486</b>	-	<b>153,219</b>	<b>1,734</b>	<b>151,486</b>	<b>534,505</b>	<b>687,725</b>
<b>TOTAL</b>	-	-	<b>1,657,415</b>	<b>1,657,415</b>	<b>4,648</b>	<b>486,227</b>	-	<b>490,875</b>	<b>4,648</b>	<b>486,227</b>	<b>1,657,415</b>	<b>2,148,290</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023

**EWDD Budget Detail: By Funding Source**

Items of Costs	TOTAL ALL GRANTS			
	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	2,808,155	6,321,794	1,704,462	10,834,411
Salaries-As Needed Employees	39,010	179,320	75,864	294,194
Overtime	66,769	122,251	12,081	201,101
Printing & Binding	889	63,851	2,205	66,945
Travel	4,477	91,230	1,316	97,023
Contractual Services	65,574	273,845	217,756	557,175
Transportation Exp	64	5,400	163	5,627
Water & Electricity	-	-	32,353	32,353
Office & Admin	52,691	299,784	59,458	411,933
Operating Supplies	73	3,100	40,302	43,475
Rent	409,938	1,169,739	21,263	1,600,941
<b>Subtotal-Direct Costs</b>	<b>3,447,640</b>	<b>8,530,314</b>	<b>2,167,223</b>	<b>14,145,178</b>
<b>RELATED COSTS:</b>				
Fringe Benefits	983,300	2,479,514	677,929	4,140,743
Central Services	291,670	735,360	201,125	1,228,155
<b>Total Related Costs</b>	<b>1,274,970</b>	<b>3,214,875</b>	<b>879,054</b>	<b>5,368,898</b>
Adjustment: Costs over Grant Limitation	(40,442)	(310,695)	-	(351,137)
<b>Adjusted Related Costs</b>	<b>1,234,528</b>	<b>2,904,179</b>	<b>879,054</b>	<b>5,017,761</b>
<b>TOTAL</b>	<b>4,682,168</b>	<b>11,434,494</b>	<b>3,046,277</b>	<b>19,162,939</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	WIOA FORMULA								
	YOUTH			INTENSIVE TRANSITIONS			TOTAL WIOA FORMULA		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	409,514	17,287	426,801	83,282	14,530	97,812	492,796	31,817	524,613
Salaries - As Needed Employees	6,673	658	7,331	-	553	553	6,673	1,211	7,883
Overtime	2,533	24	2,557	848	20	868	3,381	44	3,425
Printing & Binding	1,739	15	1,754	-	13	13	1,739	28	1,767
Travel	504	32	536	-	27	27	504	59	563
Contractual Services	13,717	2,468	16,186	11,447	2,075	13,521	25,164	4,543	29,707
Transportation	100	3	103	-	2	2	100	5	105
Water & Electricity	2,760	-	2,760	2,647	-	2,647	5,408	-	5,408
Office & Admin	-	2,231	2,231	-	1,875	1,875	-	4,106	4,106
Operating Supplies	17,382	3	17,385	-	3	3	17,382	6	17,387
Rent & Parking	1,436	289	1,725	1,207	243	1,450	2,643	532	3,175
<b>Subtotal: Salaries &amp; Expenses</b>	<b>456,358</b>	<b>23,010</b>	<b>479,368</b>	<b>99,431</b>	<b>19,340</b>	<b>118,771</b>	<b>555,789</b>	<b>42,350</b>	<b>598,139</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	188,207	7,963	196,170	38,210	6,693	44,903	226,417	14,656	241,073
Central Services	55,827	2,360	58,187	11,343	1,983	13,326	67,170	4,343	71,513
<b>Total Related Costs</b>	<b>244,035</b>	<b>10,322</b>	<b>254,357</b>	<b>49,553</b>	<b>8,676</b>	<b>58,229</b>	<b>293,587</b>	<b>18,999</b>	<b>312,586</b>
Adjustment: Costs over Grant Limitation			-			-	-	-	-
<b>Adjusted Related Costs</b>	<b>244,035</b>	<b>10,322</b>	<b>254,357</b>	<b>49,553</b>	<b>8,676</b>	<b>58,229</b>	<b>293,587</b>	<b>18,999</b>	<b>312,586</b>
<b>TOTAL: EWDD</b>	<b>700,393</b>	<b>33,332</b>	<b>733,725</b>	<b>148,983</b>	<b>28,016</b>	<b>177,000</b>	<b>849,376</b>	<b>61,349</b>	<b>910,725</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	50,000		50,000			-	50,000	-	50,000
Payroll and Timekeeping Services	10,000		10,000			-	10,000	-	10,000
Participant Costs	88,749		88,749			-	88,749	-	88,749
Reserved for YOM	300,000		300,000			-	300,000	-	300,000
General Services	-		-			-	-	-	-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>448,749</b>	<b>-</b>	<b>448,749</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>448,749</b>	<b>-</b>	<b>448,749</b>
<b>GRAND TOTAL</b>	<b>1,149,142</b>	<b>33,332</b>	<b>1,182,474</b>	<b>148,983</b>	<b>28,016</b>	<b>177,000</b>	<b>1,298,125</b>	<b>61,349</b>	<b>1,359,474</b>



	WIOA DISCRETIONARY GRANTS								
	2020 LAX ADDITIONAL ASSISTANCE GRANT (Fund 57W)			CA MEGAFIRES NATIONAL DW GRANT (Fund 57W)			COVID-19 DISASTER RECOVERY (Fund 57W)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-	-	-	-	-	-

	WIOA DISCRETIONARY GRANTS								
	REGIONAL PLAN IMPLEMENTATION 3.0 (Fund 57W)			SEPTEMBER WILDFIRES DISASTER RECOVER (Fund 57W)			TRADE & ECONOMIC TRANSITION NDWG (Fund 62F)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-	-	-	-	-	-

	<b>WIOA DISCRETIONARY GRANTS</b>		
	<b>TOTAL WIOA DISCRETIONARY GRANTS</b>		
	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>			
<b>DIRECT COSTS:</b>			
Salaries - Regular Employee	-	-	-
Salaries - As Needed Employees	-	-	-
Overtime	-	-	-
Printing & Binding	-	-	-
Travel	-	-	-
Contractual Services	-	-	-
Transportation	-	-	-
Water & Electricity	-	-	-
Office & Admin	-	-	-
Operating Supplies	-	-	-
Rent & Parking	-	-	-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-
<b>RELATED COSTS:</b>			
Fringe Benefits	-	-	-
Central Services	-	-	-
<b>Total Related Costs</b>	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-
<b>Adjusted Related Costs</b>	-	-	-
<b>TOTAL: EWDD</b>	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>			
El Centro De Ayuda	-	-	-
Payroll and Timekeeping Services	-	-	-
Participant Costs	-	-	-
Reserved for YOM	-	-	-
General Services	-	-	-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-
<b>GRAND TOTAL</b>	-	-	-

	CARES ACT FUNDS								
	CHILDCARE INITIATIVE - CDBG COVID (Fund 424)			LA COMMUNITY CARE CORPS PROGRAM (Fund 63P)			LA RISE MEASURE H - CDBG COVID (Fund 424/10C)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-	-	-	-	-	-

	CARES ACT FUNDS		
	TOTAL CARES ACT FUNDS		
	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>			
<b>DIRECT COSTS:</b>			
Salaries - Regular Employee	-	-	-
Salaries - As Needed Employees	-	-	-
Overtime	-	-	-
Printing & Binding	-	-	-
Travel	-	-	-
Contractual Services	-	-	-
Transportation	-	-	-
Water & Electricity	-	-	-
Office & Admin	-	-	-
Operating Supplies	-	-	-
Rent & Parking	-	-	-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-
<b>RELATED COSTS:</b>			
Fringe Benefits	-	-	-
Central Services	-	-	-
<b>Total Related Costs</b>	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-
<b>Adjusted Related Costs</b>	-	-	-
<b>TOTAL: EWDD</b>	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>			
El Centro De Ayuda	-	-	-
Payroll and Timekeeping Services	-	-	-
Participant Costs	-	-	-
Reserved for YOM	-	-	-
General Services	-	-	-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-
<b>GRAND TOTAL</b>	-	-	-

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	LA CITY PROGRAMS								
	ANGELENO CORPS (Fund 551)			CAREER APPRENTICESHIP PROGRAM (CD 8) (Fund 551)			CASH FOR COLLEGE (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	107,708	24,230	131,937			-			-
Salaries - As Needed Employees	36,000	423	36,423			-			-
Overtime	2,770	105	2,876			-			-
Printing & Binding	59	110	169			-			-
Travel	68	121	189			-			-
Contractual Services	13,000	2,587	15,587			-			-
Transportation	-	10	10			-			-
Water & Electricity		-	-			-			-
Office & Admin	6,862	2,434	9,296			-			-
Operating Supplies	11,000	4	11,004			-			-
Rent & Parking	1,923	586	2,509			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	<b>179,390</b>	<b>30,610</b>	<b>210,000</b>	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits			-			-			-
Central Services			-			-			-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	<b>179,390</b>	<b>30,610</b>	<b>210,000</b>	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>179,390</b>	<b>30,610</b>	<b>210,000</b>	-	-	-	-	-	-

	LA CITY PROGRAMS								
	DAY LABORER PROGRAM (Fund 551)			GANG INJUNCTION CURFEW (GIC) SETTLEMENT (Fund 10B)			HIRE LA (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits			-			-			-
Central Services			-			-			-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-	-	-	-	-	-

	LA CITY PROGRAMS								
	LA RISE (Fund 10C)			LA RISE EXPANSION ABH/TINY HOME PARTICIPANTS (Fund 10C)			LA RISE EXPANSION - CD 10 (Fund 10C)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits			-			-			-
Central Services			-			-			-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-	-	-	-	-	-



	LA CITY PROGRAMS								
	LA RISE HHAPP (Fund 10C)			NON-PROFIT APPRENTICESHIP PROGRAM - CD 9 (Fund 551)			PRISON TO EMPLOYMENT RE-ENTRY - CD 5/8 (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits			-			-			-
Central Services			-			-			-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-	-	-	-	-	-

	LA CITY PROGRAMS								
	STUDENT TO STUDENT SUCCESS PILOT (Fund 551)			SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-	18,799	3,280	22,078	63,708	11,115	74,822
Salaries - As Needed Employees			-	-	125	125	20,000	423	20,423
Overtime			-	874	5	879	1,032	15	1,047
Printing & Binding			-	-	3	3	-	10	10
Travel			-	-	6	6	-	21	21
Contractual Services			-	2,556	468	3,024	7,007	1,587	8,594
Transportation			-	-	1	1	-	2	2
Water & Electricity			-	708	-	708	1,981	-	1,981
Office & Admin			-	-	423	423	6,862	1,434	8,296
Operating Supplies			-	-	1	1	5,000	2	5,002
Rent & Parking			-	272	55	327	923	186	1,109
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	<b>23,208</b>	<b>4,366</b>	<b>27,574</b>	<b>106,513</b>	<b>14,795</b>	<b>121,308</b>
<b>RELATED COSTS:</b>									
Fringe Benefits			-			-			-
Central Services			-			-			-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	<b>23,208</b>	<b>4,366</b>	<b>27,574</b>	<b>106,513</b>	<b>14,795</b>	<b>121,308</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	5,387		5,387	-		-
Participant Costs	-		-	64,638		64,638	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	8,424		8,424
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	<b>70,025</b>	-	<b>70,025</b>	<b>8,424</b>	-	<b>8,424</b>
<b>GRAND TOTAL</b>	-	-	-	<b>93,233</b>	<b>4,366</b>	<b>97,599</b>	<b>114,937</b>	<b>14,795</b>	<b>129,732</b>

	<b>LA CITY PROGRAMS</b>		
	<b>TOTAL CITY OF LA PROGRAMS</b>		
	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>			
<b>DIRECT COSTS:</b>			
Salaries - Regular Employee	190,214	38,624	228,838
Salaries - As Needed Employees	56,000	971	56,971
Overtime	4,676	125	4,802
Printing & Binding	59	123	182
Travel	68	147	215
Contractual Services	22,563	4,643	27,205
Transportation	-	12	12
Water & Electricity	2,689	-	2,689
Office & Admin	13,724	4,292	18,016
Operating Supplies	16,000	7	16,007
Rent & Parking	3,119	827	3,946
<b>Subtotal: Salaries &amp; Expenses</b>	<b>309,112</b>	<b>49,770</b>	<b>358,882</b>
<b>RELATED COSTS:</b>			
Fringe Benefits	-	-	-
Central Services	-	-	-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation	-	-	-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL: EWDD</b>	<b>309,112</b>	<b>49,770</b>	<b>358,882</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>			
El Centro De Ayuda	-	-	-
Payroll and Timekeeping Services	5,387	-	5,387
Participant Costs	64,638	-	64,638
Reserved for YOM	-	-	-
General Services	8,424	-	8,424
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>78,449</b>	<b>-</b>	<b>78,449</b>
<b>GRAND TOTAL</b>	<b>387,560</b>	<b>49,770</b>	<b>437,330</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	LA COUNTY GRANTS								
	JJCPA PROBATION (Fund 59X)			JUVENILE DAY REPORTING CENTER (Fund 60A)			LA RISE MEASURE H (Fund 59N)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	4,285	748	5,033			-			-
Salaries - As Needed Employees	28	28	57			-			-
Overtime	560	1	561			-			-
Printing & Binding	1	1	1			-			-
Travel	1	1	3			-			-
Contractual Services	703	107	810			-			-
Transportation	0	0	0			-			-
Water & Electricity	107	-	107			-			-
Office & Admin	96	96	193			-			-
Operating Supplies	\$ 504	0	504			-			-
Rent & Parking	62	13	75			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	<b>6,349</b>	<b>995</b>	<b>7,344</b>	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits	1,967	344	2,312	-	-	-	-	-	-
Central Services	584	102	686	-	-	-	-	-	-
<b>Total Related Costs</b>	<b>2,551</b>	<b>446</b>	<b>2,998</b>	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	<b>2,551</b>	<b>446</b>	<b>2,998</b>	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	<b>8,900</b>	<b>1,442</b>	<b>10,342</b>	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	2,000		2,000	-		-	-		-
Participant Costs	37,792		37,792	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>39,792</b>	<b>-</b>	<b>39,792</b>	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>48,692</b>	<b>1,442</b>	<b>50,134</b>	-	-	-	-	-	-

	LA COUNTY GRANTS								
	PERFORMANCE PARTNERSHIP PILOT (P3) (Fund 59Y)			PROJECT INVEST (Fund 60K)			RELAY INSTITUTE (Fund 60L)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-			-			-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-	-	-	-	-	-

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	LA COUNTY GRANTS								
	SYSTEMS INVOLVED YOUTH (Fund 62H)			WIOA FORMULA (Fund 59Q)			YOUTH AT WORK- CalWork (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	7,054	1,231	8,284			-	22,681	4,083	26,765
Salaries - As Needed Employees	-	47	47			-	-	155	155
Overtime	188	2	190			-	195	6	201
Printing & Binding	-	1	1			-	-	4	4
Travel	-	2	2			-	-	8	8
Contractual Services	987	176	1,163			-	2,900	583	3,484
Transportation	-	0	0			-	-	1	1
Water & Electricity	156	-	156			-	618	-	618
Office & Admin	-	159	159			-	-	527	527
Operating Supplies	774	0	774			-	2,472	1	2,473
Rent & Parking	103	21	123			-	330	68	398
<b>Subtotal: Salaries &amp; Expenses</b>	<b>9,261</b>	<b>1,638</b>	<b>10,899</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,197</b>	<b>5,435</b>	<b>34,632</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	3,236	567	3,803	-	-	-	10,406	1,881	12,287
Central Services	961	168	1,129	-	-	-	3,089	557	3,647
<b>Total Related Costs</b>	<b>4,197</b>	<b>735</b>	<b>4,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,495</b>	<b>2,438</b>	<b>15,934</b>
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	<b>4,197</b>	<b>735</b>	<b>4,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,495</b>	<b>2,438</b>	<b>15,934</b>
<b>TOTAL: EWDD</b>	<b>13,458</b>	<b>2,373</b>	<b>15,831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,692</b>	<b>7,873</b>	<b>50,566</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	3,209		3,209	-		-	10,251		10,251
Participant Costs	58,338		58,338	-		-	186,390		186,390
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>61,547</b>	<b>-</b>	<b>61,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196,641</b>	<b>-</b>	<b>196,641</b>
<b>GRAND TOTAL</b>	<b>75,005</b>	<b>2,373</b>	<b>77,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>239,334</b>	<b>7,873</b>	<b>247,207</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	YOUTH AT WORK- OUY (Fund 56E)						LA COUNTY GRANTS		
	YOUTH AT WORK- OUY (Fund 56E)			YOUTH AT WORK- Foster (Fund 56E)			TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	23,404	607	24,011	3,478	748	4,226	60,903	7,416	68,319
Salaries - As Needed Employees	155	23	178	23	28	52	207	282	489
Overtime	668	1	668	26	1	27	1,636	10	1,647
Printing & Binding	4	1	4	1	1	1	5	7	11
Travel	8	1	9	1	1	3	10	14	24
Contractual Services	11,496	87	11,583	566	107	672	16,652	1,059	17,711
Transportation	1	0	1	0	0	0	1	1	2
Water & Electricity	769	-	769	107	-	107	1,757	-	1,757
Office & Admin	527	78	605	78	96	175	702	957	1,659
Operating Supplies	2,699	0	2,699	407	0	407	6,856	1	6,857
Rent & Parking	341	10	351	51	13	63	886	124	1,010
<b>Subtotal: Salaries &amp; Expenses</b>	<b>40,070</b>	<b>808</b>	<b>40,878</b>	<b>4,738</b>	<b>995</b>	<b>5,733</b>	<b>89,615</b>	<b>9,871</b>	<b>99,486</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	10,745	280	11,025	1,597	344	1,941	27,952	3,416	31,368
Central Services	3,189	83	3,272	474	102	576	8,297	1,012	9,309
<b>Total Related Costs</b>	<b>13,934</b>	<b>362</b>	<b>14,296</b>	<b>2,071</b>	<b>446</b>	<b>2,517</b>	<b>36,249</b>	<b>4,428</b>	<b>40,677</b>
Adjustment: Costs over Grant Limitation			-			-	-	-	-
<b>Adjusted Related Costs</b>	<b>13,934</b>	<b>362</b>	<b>14,296</b>	<b>2,071</b>	<b>446</b>	<b>2,517</b>	<b>36,249</b>	<b>4,428</b>	<b>40,677</b>
<b>TOTAL: EWDD</b>	<b>54,004</b>	<b>1,170</b>	<b>55,175</b>	<b>6,809</b>	<b>1,442</b>	<b>8,250</b>	<b>125,864</b>	<b>14,300</b>	<b>140,163</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Payroll and Timekeeping Services	11,186	-	11,186	1,686	-	1,686	28,332	-	28,332
Participant Costs	203,387	-	203,387	30,652	-	30,652	516,559	-	516,559
Reserved for YOM	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>214,573</b>	<b>-</b>	<b>214,573</b>	<b>32,338</b>	<b>-</b>	<b>32,338</b>	<b>544,891</b>	<b>-</b>	<b>544,891</b>
<b>GRAND TOTAL</b>	<b>268,578</b>	<b>1,170</b>	<b>269,748</b>	<b>39,147</b>	<b>1,442</b>	<b>40,588</b>	<b>670,755</b>	<b>14,300</b>	<b>685,054</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	OTHER GRANTS / FUNDS								
	BANK OF AMERICA (Fund 56L)			CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)			DOJ SECOND CHANCE ACT (Fund 56T)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee			-	-	-	-			-
Salaries - As Needed Employees			-	-	-	-			-
Overtime			-	-	-	-			-
Printing & Binding			-	-	-	-			-
Travel			-	-	-	-			-
Contractual Services			-	-	-	-			-
Transportation			-	-	-	-			-
Water & Electricity			-	-	-	-			-
Office & Admin			-	-	-	-			-
Operating Supplies			-	-	-	-			-
Rent & Parking			-	-	-	-			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	-	-	-	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	3,000		3,000	7,575		7,575	-		-
Participant Costs	57,000		57,000	93,425		93,425	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>60,000</b>	-	<b>60,000</b>	<b>101,000</b>	-	<b>101,000</b>	-	-	-
<b>GRAND TOTAL</b>	<b>60,000</b>	-	<b>60,000</b>	<b>101,000</b>	-	<b>101,000</b>	-	-	-



WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	OTHER GRANTS								
	EWDD SYEP - OTHER SOURCES (Fund 56L)			PRISON TO EMPLOYMENT INITIATIVE (Fund 62P)			SUMMER TRAINING & EMPLOYMENT PROGRAM FOR STUDENTS (Fund 62Q)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	1,613	281	1,895			-			-
Salaries - As Needed Employees	-	11	11			-			-
Overtime	1,591	0	1,591			-			-
Printing & Binding	-	0	0			-			-
Travel	-	1	1			-			-
Contractual Services	223	40	263			-			-
Transportation	-	0	0			-			-
Water & Electricity	46	-	46			-			-
Office & Admin	-	36	36			-			-
Operating Supplies	-	0	0			-			-
Rent & Parking	23	5	28			-			-
<b>Subtotal: Salaries &amp; Expenses</b>	<b>3,497</b>	<b>375</b>	<b>3,872</b>	-	-	-	-	-	-
<b>RELATED COSTS:</b>									
Fringe Benefits	740	130	870	-	-	-	-	-	-
Central Services	220	38	258	-	-	-	-	-	-
<b>Total Related Costs</b>	<b>960</b>	<b>168</b>	<b>1,128</b>	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	<b>960</b>	<b>168</b>	<b>1,128</b>	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	<b>4,457</b>	<b>543</b>	<b>5,000</b>	-	-	-	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-		-	-		-	-		-
Payroll and Timekeeping Services	2,250		2,250	-		-	-		-
Participant Costs	42,750		42,750	-		-	-		-
Reserved for YOM	-		-	-		-	-		-
General Services	-		-	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>49,457</b>	<b>543</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	/ FUNDS		
	TOTAL OTHER GRANTS/FUNDS		
	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>			
<b>DIRECT COSTS:</b>			
Salaries - Regular Employee	1,613	281	1,895
Salaries - As Needed Employees	-	11	11
Overtime	1,591	0	1,591
Printing & Binding	-	0	0
Travel	-	1	1
Contractual Services	223	40	263
Transportation	-	0	0
Water & Electricity	46	-	46
Office & Admin	-	36	36
Operating Supplies	-	0	0
Rent & Parking	23	5	28
<b>Subtotal: Salaries &amp; Expenses</b>	<b>3,497</b>	<b>375</b>	<b>3,872</b>
<b>RELATED COSTS:</b>			
Fringe Benefits	740	130	870
Central Services	220	38	258
<b>Total Related Costs</b>	<b>960</b>	<b>168</b>	<b>1,128</b>
Adjustment: Costs over Grant Limitation	-	-	-
<b>Adjusted Related Costs</b>	<b>960</b>	<b>168</b>	<b>1,128</b>
<b>TOTAL: EWDD</b>	<b>4,457</b>	<b>543</b>	<b>5,000</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>			
El Centro De Ayuda	-	-	-
Payroll and Timekeeping Services	12,825	-	12,825
Participant Costs	193,175	-	193,175
Reserved for YOM	-	-	-
General Services	-	-	-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>206,000</b>	<b>-</b>	<b>206,000</b>
<b>GRAND TOTAL</b>	<b>210,457</b>	<b>543</b>	<b>211,000</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	ANTICIPATED REVENUES								
	WIOA			OTHER GRANTS			TOTAL ANTICIPATED REVENUES		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	764,070	133,304	897,374	-	-	-	764,070	133,304	897,374
Salaries - As Needed Employees	5,072	5,072	10,145	-	-	-	5,072	5,072	10,145
Overtime	184	184	367	-	-	-	184	184	367
Printing & Binding	118	118	236	-	-	-	118	118	236
Travel	247	247	495	-	-	-	247	247	495
Contractual Services	124,365	19,035	143,400	-	-	-	124,365	19,035	143,400
Transportation	21	21	42	-	-	-	21	21	42
Water & Electricity	23,048	-	23,048	-	-	-	23,048	-	23,048
Office & Admin	17,201	17,201	34,402	-	-	-	17,201	17,201	34,402
Operating Supplies	24	24	49	-	-	-	24	24	49
Rent & Parking	11,117	2,232	13,350	-	-	-	11,117	2,232	13,350
<b>Subtotal: Salaries &amp; Expenses</b>	<b>945,469</b>	<b>177,440</b>	<b>1,122,909</b>	-	-	-	<b>945,469</b>	<b>177,440</b>	<b>1,122,909</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	350,800	61,405	412,205	-	-	-	350,800	61,405	412,205
Central Services	104,105	18,195	122,300	-	-	-	104,105	18,195	122,300
<b>Total Related Costs</b>	<b>454,906</b>	<b>79,600</b>	<b>534,505</b>	-	-	-	<b>454,906</b>	<b>79,600</b>	<b>534,505</b>
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	<b>454,906</b>	<b>79,600</b>	<b>534,505</b>	-	-	-	<b>454,906</b>	<b>79,600</b>	<b>534,505</b>
<b>TOTAL: EWDD</b>	<b>1,400,375</b>	<b>257,040</b>	<b>1,657,415</b>	-	-	-	<b>1,400,375</b>	<b>257,040</b>	<b>1,657,415</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Payroll and Timekeeping Services	-	-	-	-	-	-	-	-	-
Participant Costs	-	-	-	-	-	-	-	-	-
Reserved for YOM	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>1,400,375</b>	<b>257,040</b>	<b>1,657,415</b>	-	-	-	<b>1,400,375</b>	<b>257,040</b>	<b>1,657,415</b>

WDB YEAR 23 REVISED ANNUAL PLAN FOR PY 2022-2023  
 City Direct Services - YSC **Budget**

	CA FOR ALL								
	CA for All - Angeleno Corps			CA for All- Student to Student Success			TOTAL CA FOR ALL		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>									
<b>DIRECT COSTS:</b>									
Salaries - Regular Employee	61,861	10,793	72,654	7,307	1,275	8,582	69,168	12,067	81,236
Salaries - As Needed Employees	411	411	821	49	49	97	459	459	918
Overtime	790	15	805	311	2	313	1,101	17	1,117
Printing & Binding	10	10	19	1	1	2	11	11	21
Travel	20	20	40	2	2	5	22	22	45
Contractual Services	10,088	1,541	11,630	1,179	182	1,361	11,267	1,723	12,990
Transportation	2	2	3	0	0	0	2	2	4
Water & Electricity	1,789	-	1,789	263	-	263	2,052	-	2,052
Office & Admin	1,393	1,393	2,785	165	165	329	1,557	1,557	3,114
Operating Supplies	2	2	4	0	0	0	2	2	4
Rent & Parking	897	180	1,077	106	21	127	1,002	202	1,204
<b>Subtotal: Salaries &amp; Expenses</b>	<b>77,261</b>	<b>14,366</b>	<b>91,627</b>	<b>9,382</b>	<b>1,697</b>	<b>11,079</b>	<b>86,644</b>	<b>16,063</b>	<b>102,706</b>
<b>RELATED COSTS:</b>									
Fringe Benefits	28,402	4,971	33,373	3,355	587	3,942	31,757	5,559	37,315
Central Services	8,429	1,473	9,902	996	174	1,170	9,424	1,647	11,071
<b>Total Related Costs</b>	<b>36,830</b>	<b>6,445</b>	<b>43,275</b>	<b>4,351</b>	<b>761</b>	<b>5,112</b>	<b>41,181</b>	<b>7,206</b>	<b>48,387</b>
Adjustment: Costs over Grant Limitation			-			-			-
<b>Adjusted Related Costs</b>	<b>36,830</b>	<b>6,445</b>	<b>43,275</b>	<b>4,351</b>	<b>761</b>	<b>5,112</b>	<b>41,181</b>	<b>7,206</b>	<b>48,387</b>
<b>TOTAL: EWDD</b>	<b>114,092</b>	<b>20,810</b>	<b>134,902</b>	<b>13,733</b>	<b>2,458</b>	<b>16,191</b>	<b>127,825</b>	<b>23,269</b>	<b>151,093</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
Payroll and Timekeeping Services	30,000	-	30,000	2,451	-	2,451	32,451	-	32,451
Participant Costs	500,000	-	500,000	32,678	-	32,678	532,678	-	532,678
Reserved for YOM	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>530,000</b>	<b>-</b>	<b>530,000</b>	<b>35,129</b>	<b>-</b>	<b>35,129</b>	<b>565,129</b>	<b>-</b>	<b>565,129</b>
<b>GRAND TOTAL</b>	<b>644,092</b>	<b>20,810</b>	<b>664,902</b>	<b>48,862</b>	<b>2,458</b>	<b>51,320</b>	<b>692,954</b>	<b>23,269</b>	<b>716,222</b>

	TOTAL ALL GRANTS		
	Direct	GASP	TOTAL
<b>EWDD COSTS:</b>			
<b>DIRECT COSTS:</b>			
Salaries - Regular Employee	1,578,764	223,509	1,802,273
Salaries - As Needed Employees	68,411	8,006	76,417
Overtime	12,569	380	12,949
Printing & Binding	1,931	286	2,218
Travel	852	491	1,343
Contractual Services	200,234	31,043	231,277
Transportation	124	42	166
Water & Electricity	35,000	-	35,000
Office & Admin	33,184	28,149	61,333
Operating Supplies	40,264	41	40,305
Rent & Parking	18,792	3,922	22,714
<b>Subtotal: Salaries &amp; Expenses</b>	<b>1,990,126</b>	<b>295,868</b>	<b>2,285,994</b>
<b>RELATED COSTS:</b>			
Fringe Benefits	637,666	85,165	722,832
Central Services	189,216	25,236	214,452
<b>Total Related Costs</b>	<b>826,882</b>	<b>110,401</b>	<b>937,283</b>
Adjustment: Costs over Grant Limitation	-	-	-
<b>Adjusted Related Costs</b>	<b>826,882</b>	<b>110,401</b>	<b>937,283</b>
<b>TOTAL: EWDD</b>	<b>2,817,008</b>	<b>406,269</b>	<b>3,223,277</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>			
El Centro De Ayuda	50,000	-	50,000
Payroll and Timekeeping Services	88,995	-	88,995
Participant Costs	1,395,799	-	1,395,799
Reserved for YOM	300,000	-	300,000
General Services	8,424	-	8,424
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>1,843,218</b>	<b>-</b>	<b>1,843,218</b>
<b>GRAND TOTAL</b>	<b>4,660,226</b>	<b>406,269</b>	<b>5,066,495</b>