

Items of Cost (A)	WIOA FORMULA			OTHER WORKFORCE GRANTS			TOTAL		
	Carry-In Report (B)	Adopted Annual Plan (C)	Increase (Decrease) (D) = (B-C)	Carry-In Report (E)	Adopted Annual Plan (F)	Increase (Decrease) (G) = (E-F)	Carry-In Report (H) = (B+E)	Adopted Annual Plan (I) = (C + F)	Increase (Decrease) (J) = (H-I)
CITY OF LA:									
EWDD Oversight:									
Administrative	2,550,891	2,442,423	108,468	3,064,923	3,095,418	(30,495)	5,615,814	5,537,841	77,973
Program	7,021,201	4,762,239	2,258,962	3,084,270	4,949,088	(1,864,818)	10,105,471	9,711,327	394,144
Rapid Response Direct Services	625,467	608,392	17,075			-	625,467	608,392	17,075
Reserved for EWDD Oversight for PY 26-27	1,382,507	200,000	1,182,507	1,106,601	1,052,645	53,956	2,489,108	1,252,645	1,236,463
Subtotal: EWDD	11,580,066	8,013,054	3,567,012	7,255,793	9,097,151	(1,841,358)	18,835,860	17,110,205	1,725,655
Workforce Development Board	1,644,671	1,426,131	218,540	969,012	800,814	168,198	2,613,683	2,226,945	386,738
Other City Departments	411,505	386,995	24,510	215,256	218,124	(2,868)	626,761	605,119	21,642
TOTAL: CITY OF LA OVERSIGHT	13,636,242	9,826,180	3,810,062	8,440,062	10,116,089	(1,676,027)	22,076,304	19,942,269	2,134,035
% to Total	25.1%	20.2%		15.9%	15.9%		20.6%	17.8%	
SERVICE PROVIDERS:									
WorkSource Centers	18,997,362	18,997,362	0	6,040,389	8,734,223	(2,693,834)	25,037,751	27,731,585	(2,693,834)
YouthSource Centers:									
EWDD Direct Services	1,650,000	1,650,000	0	2,937,357	3,473,867	(536,510)	4,587,357	5,123,867	(536,510)
Other YouthSource Centers	10,000,000	9,900,000	100,000	14,205,490	16,790,103	(2,584,613)	24,205,490	26,690,103	(2,484,613)
Subtotal: YouthSource Centers	11,650,000	11,550,000	100,000	17,142,847	20,263,970	(3,121,123)	28,792,847	31,813,970	(3,021,123)
Other Service Providers	2,428,138	2,303,138	125,000	10,493,002	15,020,748	(4,527,746)	12,921,140	17,323,886	(4,402,746)
TOTAL: SERVICE PROVIDERS	33,075,500	32,850,500	225,000	33,676,238	44,018,941	(10,342,703)	66,751,739	76,869,441	(10,117,702)
% to Revenue	61.0%	67.6%		63.5%	69.0%		62.2%	68.4%	
SUPPORTING PROGRAM ACTIVITIES:									
WIB Innovation Fund	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000	-
Annual Plan Design Consultant	20,000	20,000	-	-	-	-	20,000	20,000	-
Apprenticeship Strategy - Goodwill Industries	100,000		100,000	-	-	-	100,000	-	100,000
Audit Fees	200,000	200,000	-	429,769	352,349	77,420	629,769	552,349	77,420
Invoice Automation Platform - Launchpad GMS	100,000	100,000	-	-	-	-	100,000	100,000	-
Customer Relations Management System - Launchpad	350,000	100,082	249,918	-	-	-	350,000	100,082	249,918
Career Edge	-		-	-	-	-	-	-	-
Cash for College	110,000	110,000	-	-	-	-	110,000	110,000	-
Crossroads/Policy Conferences and Forums	20,000	20,000	-	-	-	-	20,000	20,000	-
Customer Satisfaction Surveys / Program Evaluation	140,000	140,000	-	-	-	-	140,000	140,000	-
Girls Build LA	148,966		148,966	-	-	-	148,966	-	148,966
HIRE LA Platform / Community Software Solutions Inc.	-		-	-	231,361	(231,361)	-	231,361	(231,361)
HIRE LA Systems Capacity Building	-		-	-	-	-	-	-	-
HIRE LA's Youth 16-24	75,000	75,000	-	-	-	-	75,000	75,000	-
Hire LAX Support	100,000	100,000	-	-	-	-	100,000	100,000	-
Hollywood Pathways Training - CRCD	-		-	-	-	-	-	-	-
Hire LA Steering Committee - YDD	75,000		75,000	200,000	200,000	-	275,000	200,000	75,000
Intensive Transitions	177,000	177,000	-	-	-	-	177,000	177,000	-
Inside Safe - Job Connectors/CRCD	513,763	513,763	-	250,000	250,000	-	763,763	763,763	-
I-Train	50,000	50,000	-	-	-	-	50,000	50,000	-

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Labor Outreach Navigator / Miguel Contreras Foundations	100,000	100,000	-	-	-	-	100,000	100,000	-
LA Workforce Infrastructure Network (LAWIN)	-	-	-	-	-	-	-	-	-
LA Performs	100,000	100,000	-	-	-	-	100,000	100,000	-
LA Valley College Sector Strategy Center	100,000	100,000	-	-	-	-	100,000	100,000	-
Labor Market Information - LAEDC	50,000	50,000	-	-	-	-	50,000	50,000	-
Los Angeles Library System Strategic Partnership	100,000	100,000	-	-	-	-	100,000	100,000	-
Older Worker Strategy - Implementation (CauseImpacts)	250,000	250,000	-	-	-	-	250,000	250,000	-
Older Worker - Peer Navigator Pilot	980,000		980,000	-	-	-	980,000	-	980,000
Pierce College Co-Location - Equus	45,000	45,000	-	-	-	-	45,000	45,000	-
Program Monitoring Consultant - New Ways to Work	350,000	350,000	-	-	-	-	350,000	350,000	-
Promotion and Outreach	150,000	150,000	-	-	-	-	150,000	150,000	-
Rapid Response Layoff Aversion Strategies - LAEDC	400,000	400,000	-	-	-	-	400,000	400,000	-
RELAY Institute-CSUN (Formerly P3 Initiatives)	75,000	75,000	-	50,000	50,000	-	125,000	125,000	-
Reserved for EWDD Oversight for PY 26-27			-			-	-	-	-
Sector Intermediaries	600,000	600,000	-	-	-	-	600,000	600,000	-
Virtual One Stop	500,000	500,000	-	-	-	-	500,000	500,000	-
Workforce Consultants - Misc	200,000	200,000	-	-	-	-	200,000	200,000	-
WDB Notification System	74,000		74,000	-	-	-	74,000	-	74,000
Youth Small Business Corp	-		-	-	105,000	(105,000)	-	105,000	(105,000)
Bridge Housing - Harbor Freight / HACLA	-		-	93,000	93,000	-	93,000	93,000	-
Peer to Peer Counseling Initiative	140,000	140,000	-	-	-	-	140,000	140,000	-
YouthSource Center Youth Council	-		-	140,000	140,000	-	140,000	140,000	-
Rooted to rise LA Foster Youth	125,000	125,000	-	-	-	-	125,000	125,000	-
ECE-Social Impact Collective	-		-	275,341	275,329	12	275,341	275,329	12
Bureau of Public Works - CFA	-		-	5,759,854	4,745,479	1,014,375	5,759,854	4,745,479	1,014,375
Community Investment for Families Department - CFA	-		-	137,558	137,558	(0)	137,558	137,558	(0)
General Services Department - CFA	-		-	32,878	30,773	2,105	32,878	30,773	2,105
Department of Recreation and Parks - CFA	-		-	3,468,311	2,678,857	789,454	3,468,311	2,678,857	789,454
Youth Development Department - CFA	-		-	113,299	113,299	-	113,299	113,299	-
CFA - Recruitment & Outreach (Internal Planning)	-		-	-	231,361	(231,361)	-	231,361	(231,361)
TOTAL: SUPPORTING PROGRAM ACT.	7,518,729	5,890,845	1,627,884	10,950,010	9,634,366	1,315,644	18,468,739	15,525,211	2,943,528
% to Revenue	13.9%	12.1%		20.6%	15.1%		17.2%	13.8%	
GRAND TOTAL	54,230,472	48,567,525	5,662,947	53,066,310	63,769,396	(10,703,086)	107,296,781	112,336,921	(5,040,140)