

FUNDING SOURCE A	REVENUE			BUDGET									SURPLUS (DEFICIT) N=D-M
	REVISED: New Revenue for PY 2025- 2026 B	REVISED: Carryover from Prior Year(s) for Carry In Report C	REVISED: Total Allocation Available for PY 2025-2026 D = B + C	CITY OF LA						Service Providers & Contractors K	Supporting Program Activities L	Total Budget M=J+K+L	
				Program Oversight E	Direct Services F	Total EWDD G	Workforce Development Board & Mayor H	Other City Departments I	Total City of LA J=G+H+I				
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult (F 57W)	17,412,514	1,825,498	19,238,012	3,667,342	0	3,667,342	652,667	146,540	4,466,550	11,549,155	3,222,307	19,238,012	0
Dislocated Worker (F 57W)	13,224,336	2,268,739	15,493,075	3,691,898	0	3,691,898	490,495	147,600	4,329,993	7,711,887	3,451,195	15,493,075	0
Youth (F 57W)	17,547,745	1,076,173	18,623,918	2,212,853	1,474,517	3,687,370	501,509	117,364	4,306,243	12,164,458	2,153,217	18,623,918	0
Rapid Response (F 57W)	875,467	0	875,467	625,467	0	625,467	0	0	625,467	0	250,000	875,467	(0)
Subtotal: WIOA Formula	49,060,062	5,170,410	54,230,472	10,197,560	1,474,517	11,672,077	1,644,671	411,505	13,728,253	31,425,500	9,076,719	54,230,472	0
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
Farmer John Additional Assistance - WIOA 25% (F 57W)	0	0	0	0	0	0	0	0	0	0	0	0	0
2023 Severe Winter Storms NDWG (F 57W)	0	0	0	0	0	0	0	0	0	0	0	0	0
Quest NDWG (F 57W)	0	27,678	27,678	21,337	0	21,337	0	6,341	27,678	0	0	27,678	0
2024 Severe Winter Storms NDWG (F 57W)	0	62,500	62,500	61,217	0	61,217	0	1,282	62,500	0	0	62,500	0
2025 Wildfire NDWG Only carry Over to be projected	0	378,000	378,000	369,899	0	369,899	0	8,101	378,000	0	0	378,000	(0)
25% LA Fire Additional Assistance Grant (AAG)	0	286,874	286,874	280,780	0	280,780	0	6,093	286,874	0	0	286,874	0
25% AA Conoco Phillips Planning - Revitalizing Career Solutions	85,000	0	85,000	67,722	0	67,722	0	7,278	75,000	10,000	0	85,000	(0)
Subtotal: WIOA Discretionary Grants	85,000	755,052	840,052	800,956	0	800,956	0	29,096	830,052	10,000	0	840,052	0
CA FOR ALL VOLUNTEER FUNDS:													
Angeleno Corps (TBD 3.0/F 67R)	4,775,750	0	4,775,750	0	87,700	87,700	165,900	0	253,600	4,038,150	484,000	4,775,750	0
Automotive and Warehouse & Toolroom Internships (TBD 3.0/F 67R)	125,117	0	125,117	0	0	0	0	0	0	92,239	32,878	125,117	0
Clean LA (TBD 3.0/F 67R)	2,934,680	0	2,934,680	0	0	0	0	0	0	0	2,934,680	2,934,680	0
Early Childhood Education Student Advancement (TBD 3.0/F 67R)	740,342	497	740,839	0	0	0	0	0	0	465,498	275,341	740,839	0
Edible Food Waste Recovery (TBD 3.0/F 67R)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA Community College - City Pathways (TBD 3.0/F 67R)	1,266,892	0	1,266,892	0	0	0	195,734	0	195,734	1,071,158	0	1,266,892	(0)
LA City Pathways for Youth (TBD 3.0/F 67R)	1,584,848	231,361	1,816,209	0	0	0	0	0	0	231,361	1,584,848	1,816,209	0
LA Community Composting (TBD 3.0/F 67R)	599,775	0	599,775	0	0	0	0	0	0	0	599,775	599,775	0
LA RISE Youth Academy (TBD 3.0/F 67R)	393,620	115,418	509,038	0	0	0	0	0	0	509,038	0	509,038	0
LA River Rangers (TBD 3.0/F 67R)	2,225,399	0	2,225,399	0	0	0	0	0	0	0	2,225,399	2,225,399	0
Non-Profit Apprenticeship (TBD 3.0/F 67R)	0	0	0	0	0	0	0	0	0	0	0	0	0
Student to Student Success (TBD 3.0/F 67R)	1,854,202	246,274	2,100,476	0	47,620	47,620	0	0	47,620	1,802,676	250,180	2,100,476	0
Summer Night Lights (TBD 3.0/F 67R)	1,531,600	0	1,531,600	0	0	0	0	0	0	0	1,531,600	1,531,600	0
Teen Parent Prosper Project (TBD 3.0/F 67R)	426,261	84,065	510,326	0	15,410	15,410	0	0	15,410	257,287	237,630	510,327	(0)
Youth & Community Harvest Internships (TBD 3.0/F 67R)	216,991	63,134	280,125	0	0	0	0	0	0	280,125	0	280,125	0
Digital Ambassador (TBD 3.0/F 67R)	395,980	0	395,980	0	0	0	0	0	0	395,980	0	395,980	0
Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R)	790,931	0	790,931	0	217,050	217,050	0	0	217,050	468,881	105,000	790,931	(0)
Pathways to Childcare (TBD 3.0/F 67R)	351,863	0	351,863	0	0	0	0	0	0	0	351,863	351,863	0
Hire LA Youth (TBD 3.0/F 67R)	0	0	0	0	0	0	0	0	0	0	0	0	0
Hire LA's Youth Platform Expansion (TBD 3.0/F 67R)	0	0	0	0	0	0	0	0	0	0	0	0	0
Senior Hospitality Internship for LA Youth (TBD 3.0/F 67R)	196,969	0	196,969	0	0	0	0	0	0	196,969	0	196,969	0
Project Planning (TBD 3.0/F 67R)	0	113,299	113,299	0	0	0	0	0	0	0	113,299	113,299	0
Marketing: Recruitment & Outreach (TBD 3.0/F 67R)	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)	0	1,877,222	1,877,222	1,436,701	0	1,436,701	306,646	90,956	1,834,303	0	42,919	1,877,222	(0)
Youth Service Corps 3.0 Grants Management Only (F TBD)	1,804,856	0	1,804,856	854,680	0	854,680	0	18,668	873,348	0	931,508	1,804,856	(0)
State of CA Homelessness Pilot Program / CRCD (F TBD)	1,250,000	0	1,250,000	118,629	0	118,629	0	2,631	121,260	1,125,000	3,740	1,250,000	0
Subtotal: CA for All Funds	23,466,077	2,731,270	26,197,347	2,410,009	367,780	2,777,789	668,280	112,256	3,558,325	10,934,362	11,704,660	26,197,347	(0)

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	REVISED: New Revenue for PY 2025- 2026 B	REVISED: Carryover from Prior Year(s) for Carry In Report C	REVISED: Total Allocation Available for PY 2025-2026 D = B + C	CITY OF LA						Service Providers & Contractors K	Supporting Program Activities L	Total Budget M=J+K+L	
				Program Oversight E	Direct Services F	Total EWDD G	Workforce Development Board & Mayor H	Other City Departments I	Total City of LA J=G+H+I				
LA CITY PROGRAMS:													
Vision Lab/Digital Inclusion (F 551)	0	717,997	717,997	333,287	0	333,287	161,970	11,743	507,000	210,997	0	717,997	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)	0	0	0	0	0	0	0	0	0	0	0	0	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	1,250,000	62,600	1,312,600	184,049	0	184,049	3,551	187,600	1,125,000	0	0	1,312,600	0
Hire LA (F 551)	247,839	0	247,839	68,643	0	68,643	9,196	77,839	170,000	0	0	247,839	0
LA:RISE (F 10C)	2,700,000	116,878	2,816,878	375,135	0	375,135	11,743	386,878	2,430,000	0	0	2,816,878	0
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA RISE Expansion - CD 10 (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA:RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
Prior Year Savings Program 1 (Reprogram to Day Laborer)	0	1,081,900	1,081,900	0	0	0	0	0	1,081,900	0	0	1,081,900	0
Prior Year Savings Program 2 (Reprogram to LA Rise)	0	2,186,109	2,186,109	0	0	0	0	0	1,577,098	609,011	0	2,186,109	0
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
Student to Student Success Pilot (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
City Pathways Supplemental CD 13 (F 551)	0	25,120	25,120	0	0	0	0	0	25,120	0	0	25,120	0
Summer Youth Employment Program (F 551)	2,700,000	1,200,000	3,900,000	553,779	124,624	678,403	16,225	694,628	2,572,876	632,496	0	3,900,000	0
Youth Jobs Training Program CD 7 (F 551)	0	2,636,389	2,636,389	263,639	0	263,639	0	263,639	2,372,750	0	0	2,636,389	(0)
YouthSource Center (F 551)	486,598	300,000	786,598	85,903	606,654	692,557	2,879	695,436	0	91,162	0	786,598	0
Subtotal: LA City Programs	7,433,437	8,326,993	15,760,430	1,864,435	731,278	2,595,713	161,970	55,337	2,813,020	11,614,741	1,332,669	15,760,430	(0)
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	120,300	0	120,300	0	0	0	0	0	0	108,270	12,030	120,300	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)	0	0	0	0	0	0	0	0	0	0	0	0	0
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Invest (F 60K)	716,950	0	716,950	62,407	0	62,407	1,288	63,695	645,255	8,000	0	716,950	0
Youth at Work - Consolidated (SIY, OUY, Foster)(F 56E)	4,082,600	0	4,082,600	303,832	56,741	360,573	5,587	366,160	3,244,100	472,340	0	4,082,600	0
WIOA Formula (F 59Q)	343,600	0	343,600	29,567	0	29,567	612	30,180	309,420	4,000	0	343,600	0
Youth at Work-CalWork (F 56E)	1,329,600	0	1,329,600	106,414	21,174	127,589	1,905	129,494	1,042,810	157,296	0	1,329,600	(0)
Regional Equity Recovery Partnership (F 65V)	0	110,098	110,098	107,810	0	107,810	2,288	110,098	0	0	0	110,098	0
Subtotal: LA County Grants	6,593,050	110,098	6,703,148	610,031	77,915	687,946	0	11,681	699,627	5,349,855	653,666	6,703,148	0
OTHER GRANTS/FUNDS:													
Bank of America (F 56L)	68,000	0	68,000	0	0	0	0	0	0	35,000	33,000	68,000	0
Department of Rehabilitation (Fund TBD)	993,000	0	993,000	97,170	0	97,170	2,130	99,300	893,700	0	0	993,000	(0)
EPA CRCD (New Fund TBD)	500,000	0	500,000	48,969	0	48,969	1,030	49,999	450,000	0	0	499,999	1
EWDD SYEP - Other Sources (F 56L)	10,000	32,776	42,776	0	0	0	0	0	42,776	0	0	42,776	0
Prison 2 Employment (F 66T)	0	6,009	6,009	5,934	0	5,934	75	6,009	0	0	0	6,009	(0)
DOJ Returning Citizens Housing Stability Pilot Project (F 66Y)	0	0	0	0	0	0	0	0	0	0	0	0	0
DOJ Vision Lab Community Projects Earmark (Fund 68J)	0	188,763	188,763	48,951	0	48,951	138,762	1,049	188,762	0	0	188,762	1
WDB Workforce Development 501c3 (F 56L)	0	300,000	300,000	0	0	0	628	628	206,372	93,000	0	300,000	(0)
U.S. Conference of Mayors Digital Equity (Moving on up) (F 56L)	0	0	0	0	0	0	0	0	0	0	0	0	0
DOL Peer Homeless System Navigation Program Community Project Earmark (Fund)	516,787	0	516,787	173,196	0	173,196	0	173,196	343,591	0	0	516,787	(0)
Hilton Foundation Apprenticeship Program (F 56L)	0	0	0	0	0	0	0	0	0	0	0	0	0
James Irvine Foundation Workforce Capacity (F 56L)	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: Other Grants/Funds	2,087,787	527,548	2,615,335	374,221	0	374,221	138,762	4,912	517,895	1,971,439	126,000	2,615,334	1
ANTICIPATED REVENUES:													
25% Additional Assistance - 2025 Layoffs	950,000	0	950,000	89,541	0	89,541	0	1,975	91,516	858,484	0	950,000	0
Anticipated Revenue - State of CA Economic Growth & LA Recovery	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: Anticipated Revenues	950,000	0	950,000	89,541	0	89,541	0	1,975	91,516	858,484	0	950,000	0
GRAND TOTAL	89,675,413	17,621,371	107,296,784	16,346,752	2,651,491	18,998,243	2,613,683	626,761	22,238,687	62,164,381	22,893,713	107,296,782	2
% to Total Revenue				15.24%	2.47%	17.71%	2.44%	0.58%	20.73%	57.94%	21.34%	100.00%	0.00%

SERVICE PROVIDER NAME	WIOA FORMULA				GRANTS	
	Adult	Dislocated Worker	Youth	Subtotal: WIOA Formula	25% AA Conoco Phillips Planning - Revitalizing Career Solutions	Subtotal: WIOA Discretionary Grants
	(Fund 57W)	(Fund 57W)	(Fund 57W)		(Fund 57W)	
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.	814,821	542,133		1,356,954		-
Coalition for Responsible Community Development	814,821	542,133		1,356,954		-
El Proyecto del Barrio, Inc.	814,821	542,133		1,356,954		-
Equus Worsource Solutions (Formerly Arbor E&T)	814,821	542,133		1,356,954		-
Goodwill Industries of Southern California	814,821	542,133		1,356,954		-
Goodwill Industries of Southern California	814,821	542,133		1,356,954		-
Housing Authority of the City of Los Angeles	814,821	542,133		1,356,954		-
Jewish Vocational Service	814,821	542,133		1,356,954		-
Managed Career Solutions, Inc.	814,821	542,133		1,356,954		-
Managed Career Solutions, Inc.	814,821	542,133		1,356,954		-
Pacific Asian Consortium in Employment	814,821	542,133		1,356,954		-
UAW-Labor Employment and Training Corporation	814,821	542,133		1,356,954		-
Watts Labor Community Action Committee	814,821	542,133		1,356,954		-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)	814,821	542,133		1,356,954		-
TBD				-		-
TOTAL: WorkSource Centers	11,407,495	7,589,867	-	18,997,362	-	-
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.			825,000	825,000		-
Coalition for Responsible Community Development			825,000	825,000		-
El Proyecto del Barrio, Inc.			825,000	825,000		-
El Proyecto del Barrio, Inc.			825,000	825,000		-
Goodwill Industries of Southern California			825,000	825,000		-
Los Angeles Brotherhood Crusade			825,000	825,000		-
Managed Career Solutions, Inc.			825,000	825,000		-
Para Los Ninos-Central			825,000	825,000		-
Para Los Ninos-East			825,000	825,000		-
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))			875,000	875,000		-
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))			875,000	875,000		-
Watts Labor Community Action Committee			825,000	825,000		-
TBD - Carry-in CFAY 2.0 (Interim Authority)				-		-
Subtotal: Non-City	-	-	10,000,000	10,000,000	-	-
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights			825,000	825,000		-
LA Youth Opportunity Movement (YOM) - Watts			825,000	825,000		-
Subtotal: City Direct Services	-	-	1,650,000	1,650,000	-	-
TOTAL: YouthSource Centers	-	-	11,650,000	11,650,000	-	-

SERVICE PROVIDER NAME	WIOA FORMULA			GRANTS		
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Subtotal: WIOA Formula	25% AA Conoco Phillips Planning - Revitalizing Career Solutions (Fund 57W)	Subtotal: WIOA Discretionary Grants
OTHER SERVICE PROVIDERS & CONTRACTORS						
All People's Community Center				-		-
Anti-Recidivism Coalition				-		-
Catholic Charities of Los Angeles, Inc. Central				-		-
Center for Employment Opportunities				-		-
Center for Living and Learning				-		-
Central American Resource Center (CARECEN)				-		-
Chinatown Service Center				-		-
Chrysalis Enterprises				-		-
Downtown Women's Center				-		-
Inner City Arts				-		-
Friends Outside in Los Angeles County				-		-
GRID Alternatives				-		-
Homeboy Industries				-		-
Hope of the Valley Rescue Mission				-		-
Instituto De Educacion Popular Sur De California (IPEPSCA)				-		-
LA Conservation Corps				-		-
LA's Best				-		-
Los Angeles Unified School District	141,660	122,020	2,164,458	2,428,138		-
Los Angeles LGBT Center				-		-
Miguel Contreras Foundation				-		-
Northeast Trees				-		-
Robert's Enterprise Development Fund (REDF)				-		-
Shakespeare LA Center				-		-
Unite LA				-		-
Laborers' International Union of North America				-		-
TBD				-	10,000	10,000
TOTAL: Other Service Providers & Contractors	141,660	122,020	2,164,458	2,428,138	10,000	10,000
GRAND TOTAL	11,549,155	7,711,887	13,814,458	33,075,500	10,000	10,000

SERVICE PROVIDER NAME	CA FOR ALL FUNDS												Subtotal CA for All Funds	
	Angeleno Corps (TBD 3.0/F 6/R)	Automotive and Warehouse & Toolroom Internships (TBD 3.0/F 6/R)	Early Childhood Education Student Advancement (TBD 3.0/F 6/R)	LA Community College - City Pathways (TBD 3.0/F 6/R)	LA City Pathways for Youth (TBD 3.0/F 6/R)	LA RISE Youth Academy (TBD 3.0/F 6/R)	Student to Student Success (TBD 3.0/F 6/R)	Senior Hospitality Internship for L.A. Youth (TBD 3.0/F 6/R)	Teen Parent Prosper Project (TBD 3.0/F 6/R)	Youth & Community Harvest Internships (TBD 3.0/F 6/R)	Digital Ambassador (TBD 3.0/F 6/R)	Operation Flame Wilkland Firefighting Academy (TBD 3.0/F 6/R)		State of CA Homelessness Pilot Program / CRCD (F TBD)
	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(TBD)	
WORKSOURCE CENTERS:														
Asian American Drug Abuse Program Inc.													-	
Coalition for Responsible Community Development												1,125,000	1,125,000	
El Proyecto del Barrio, Inc.													-	
Equus Worsource Solutions (Formerly Arbor E&T)													-	
Goodwill Industries of Southern California													-	
Goodwill Industries of Southern California													-	
Housing Authority of the City of Los Angeles										395,980			395,980	
Jewish Vocational Service													-	
Managed Career Solutions, Inc.													-	
Managed Career Solutions, Inc.						16,000							16,000	
Pacific Asian Consortium in Employment													-	
UAW Labor Employment and Training Corporation													-	
Watts Labor Community Action Committee													-	
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)													-	
TBD													-	
TOTAL: WorkSource Centers	-	-	-	-	-	16,000	-	-	-	-	395,980	-	1,125,000	1,536,980
YOUTHSOURCE CENTERS:														
NON-CITY:														
Catholic Charities of Los Angeles, Inc.			77,500	269,434	-	47,744							394,678	
Coalition for Responsible Community Development	846,000		155,500	253,989	-	47,744	119,120						1,422,353	
El Proyecto del Barrio, Inc.			116,250	278,301	-	47,744	119,120	196,969		35,324			793,708	
El Proyecto del Barrio, Inc.	883,800				-		119,120			30,278			1,033,198	
Goodwill Industries of Southern California							119,120		88,611				205,731	
Los Angeles Brotherhood Crusade	586,400						59,560			50,483			696,423	
Managed Career Solutions, Inc.						47,744	59,560			50,483			157,767	
Para Los Ninos-Central	1,150,250				-	47,744	178,680		88,611				1,463,285	
Para Los Ninos East		92,239	116,250	269,434	-		59,560						637,483	
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))	-												-	
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))													-	
Watts Labor Community Action Committee	571,700						59,560			50,483			681,723	
TBD - Carry-in CFAY 2.0 (Interim Authority)			-		231,361	115,418	246,274		84,065	63,134			740,252	
Subtotal: Non-City	4,038,150	92,239	466,498	1,071,158		231,361	354,138	1,139,674	196,969	257,287	280,125	-	8,126,599	
CITY DIRECT SERVICES:														
LA Youth Opportunity Movement (YOM) - Boyle Heights	571,700						119,120		49,596				740,416	
LA Youth Opportunity Movement (YOM) - Watts							178,680		65,886		322,050		666,616	
Subtotal: City Direct Services	571,700	-	-	-	-	-	297,800	-	115,482	-	322,050	-	1,307,032	
TOTAL: YouthSource Centers	4,609,850	92,239	466,498	1,071,158		231,361	354,138	1,437,474	196,969	372,769	280,125	-	9,433,631	

SERVICE PROVIDER NAME	CA FOR ALL FUNDS												Subtotal CA for All Funds	
	Angeleno Corps (TBD 3.0/F 6/R)	Automotive and Warehouse & Toolroom Internships (TBD 3.0/F 6/R)	Early Childhood Education Student Advancement (TBD 3.0/F 6/R)	LA Community College - City Pathways (TBD 3.0/F 6/R)	LA City Pathways for Youth (TBD 3.0/F 6/R)	LA RISE Youth Academy (TBD 3.0/F 6/R)	Student to Student Success (TBD 3.0/F 6/R)	Senior Hospitality Internship for L.A. Youth (TBD 3.0/F 6/R)	Teen Parent Prosper Project (TBD 3.0/F 6/R)	Youth & Community Harvest Internships (TBD 3.0/F 6/R)	Digital Ambassador (TBD 3.0/F 6/R)	Operation Flame Wikland Firefighting Academy (TBD 3.0/F 6/R)		State of CA Homelessness Pilot Program / CRCD (F TBD)
	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)		(TBD)
OTHER SERVICE PROVIDERS & CONTRACTOR:														
All People's Community Center														-
Anti-Recidivism Coalition														-
Catholic Charities of Los Angeles, Inc. Central														-
Center for Employment Opportunities														-
Center for Living and Learning														-
Central American Resource Center (CARECEN)														-
Chinatown Service Center														-
Chrysalis Enterprises														-
Downtown Women's Center														-
Inner City Arts														-
Friends Outside in Los Angeles County														-
GRID Alternatives														-
Homeboy Industries														-
Hope of the Valley Rescue Mission														-
Instituto De Educacion Popular Sur De California (IDEPSCA)														-
LA Conservation Corps														-
LA's Best							567,643							567,643
Los Angeles Unified School District														-
Los Angeles LGBT Center						78,900								78,900
Miguel Contreras Foundation														-
Northeast Trees												468,881		468,881
Robert's Enterprise Development Fund (REDF)						60,000								60,000
Shakespeare LA Center														-
Unite LA														-
Laborers' International Union of North America							95,359							95,359
TBD														-
TOTAL: Other Service Providers & Contractors	-	-	-	-	-	138,900	663,002	-	-	-	-	468,881	-	1,270,783
GRAND TOTAL	4,609,850	92,239	465,498	1,071,158	231,361	509,038	2,100,476	196,969	372,769	280,125	395,980	790,931	1,125,000	12,241,394

SERVICE PROVIDER NAME	LA CITY PROGRAMS						LA CITY PROGRAMS						Subtotal: LA City Programs
	Vision Lab/Digital Inclusion (Fund 551)	Cash for College (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Prior Year Savings Program 1 (Reprogram to Day Laborer) (Fund 551)	Prior Year Savings Program 2 (Reprogram to LA Rise) (Fund 551)	City Pathways Supplemental CD 13 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)		
	WORKSOURCE CENTERS:												
Asian American Drug Abuse Program Inc.			25,000									25,000	
Coalition for Responsible Community Development				134,447		25,918						160,365	
El Proyecto del Barrio, Inc.				26,050								26,050	
Equus Worksource Solutions (Formerly Arbor E&T)			250,000									250,000	
Goodwill Industries of Southern California			100,000		307,809		115,668					523,477	
Goodwill Industries of Southern California			100,000									100,000	
Housing Authority of the City of Los Angeles	210,997		200,000						149,468			660,465	
Jewish Vocational Service			25,000									25,000	
Managed Career Solutions, Inc.			75,000		116,046		64,406					255,452	
Managed Career Solutions, Inc.					246,059		87,021					333,080	
Pacific Asian Consortium in Employment			50,000									50,000	
UAW Labor Employment and Training Corporation			100,000						24,332			124,332	
Watts Labor Community Action Committee												-	
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)												-	
TBD												-	
TOTAL: WorkSource Centers	210,997	-	925,000	-	830,411	-	293,013	-	173,800	-	-	2,433,221	
YOUTHSOURCE CENTERS:													
NON-CITY:													
Catholic Charities of Los Angeles, Inc.			200,000						\$152,944			352,944	
Coalition for Responsible Community Development									\$184,228			208,044	
El Proyecto del Barrio, Inc.							23,816		\$184,228			225,566	
El Proyecto del Barrio, Inc.							16,218	25,120	\$184,228			184,228	
Goodwill Industries of Southern California							235,675		\$152,944			388,619	
Los Angeles Brotherhood Crusade									\$201,608			201,608	
Managed Career Solutions, Inc.									\$205,084			205,084	
Para Los Ninos-Central									\$173,800			173,800	
Para Los Ninos-East									\$173,800			173,800	
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))									\$173,800			173,800	
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))									\$152,944			152,944	
Watts Labor Community Action Committee									\$145,992			145,992	
TBD - Carry-in CFAY 2.0 (Interim Authority)												-	
Subtotal: Non-City	-	-	200,000	-	-	-	275,709	25,120	2,085,600	-	-	2,586,429	
CITY DIRECT SERVICES:													
LA Youth Opportunity Movement (YOM) - Boyle Heights									208,560		303,327	511,887	
LA Youth Opportunity Movement (YOM) - Watts									208,560		303,327	511,887	
Subtotal: City Direct Services	-	-	-	-	-	-	-	-	417,120	-	606,654	1,023,774	
TOTAL: YouthSource Centers	-	-	200,000	-	-	-	275,709	25,120	2,502,720	-	606,654	3,610,203	

SERVICE PROVIDER NAME	LA CITY PROGRAMS							LA CITY PROGRAMS					Subtotal: LA City Programs
	Vision Lab/Digital Inclusion	Cash for College	Gang Injunction Curfew, Settlement (GIC)	Hire LA	LA RISE	Prior Year Savings Program 1 (Reprogram to Day Laborer)	Prior Year Savings Program 2 (Reprogram to LA Rise)	City Pathways Supplemental CD 13	Summer Youth Employment Program	Youth Jobs Training Program CD 7	YouthSource Center		
	(Fund 551)	(Fund 551)	(Fund 10B)	(Fund 551)	(Fund 10C)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 551)		
OTHER SERVICE PROVIDERS & CONTRACTOR:													
All People's Community Center									55,616			55,616	
Anti-Racism Coalition					166,593							166,593	
Catholic Charities of Los Angeles, Inc. Central									24,332			24,332	
Center for Employment Opportunities					111,060		28,570					139,630	
Center for Living and Learning					138,828		80,661					219,489	
Central American Resource Center (CARECEN)						181,331						181,331	
Chinatown Service Center									24,332			24,332	
Chrysalis Enterprises					455,354		468,779					922,133	
Downtown Women's Center					66,637		111,380					178,017	
Inner City Arts									24,332			24,332	
Friends Outside in Los Angeles County					50,231							50,231	
GRID Alternatives					66,637		41,068					107,705	
Homeboy Industries					222,124		105,827					327,951	
Hope of the Valley Rescue Mission						181,331						181,331	
Instituto De Educacion Popular Sur De California (IDEPSCA)						719,236						719,236	
LA Conservation Corps					138,828		83,615					222,443	
LA's Best												-	
Los Angeles Unified School District												-	
Los Angeles LGBT Center					83,297		40,476		83,424			207,197	
Miguel Contreras Foundation									84,669			84,669	
Northeast Trees												-	
Robert's Enterprise Development Fund (REDF)					100,000		50,000					150,000	
Shakespeare LA Center												-	
Unite LA		49,000		170,000								219,000	
Laborers' International Union of North America										2,372,750		2,372,750	
TBD									16,771			16,771	
TOTAL: Other Service Providers & Contractors	-	49,000	-	170,000	1,599,589	1,081,900	1,008,376	-	313,476	2,372,750	-	6,595,091	
GRAND TOTAL	210,997	49,000	1,125,000	170,000	2,430,000	1,081,900	1,577,098	25,120	2,989,996	2,372,750	606,654	12,638,515	

SERVICE PROVIDER NAME	LA COUNTY GRANTS						OTHER GRANTS/FUNDS							ANTICIPATED REVENUES		TOTAL
	JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIV, OUV, Foster) (Fund 56E)	W/OA Formula (Fund 59O)	Youth at Work - CalWork (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Department of Rehabilitation (Fund TBD)	EPA CRCD (Fund 56L)	EI/WD SYEP Other Sources (Fund 56L)	WDB Workforce Development 501c3 (Fund 56L)	DOL Peer Homeless System Navigation Program (New Fund TBD for YDD) (New Fund)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES (New Fund)	Subtotal: Anticipated Revenue	
WORKSOURCE CENTERS:																
Asian American Drug Abuse Program, Inc.						-							-	-	1,381,954	
Coalition for Responsible Community Development		322,515				322,515							-	-	2,964,834	
EI Proyecto del Barrio, Inc.						-							-	-	1,383,004	
Equus Worksource Solutions (Formerly Arbor E&T)						-							-	-	1,606,954	
Goodwill Industries of Southern California						-							-	-	1,880,431	
Goodwill Industries of Southern California		322,740		309,420		632,160							-	-	2,089,114	
Housing Authority of the City of Los Angeles			114,884		35,416	150,300							-	-	2,463,699	
Jewish Vocational Service						-							-	-	1,381,954	
Managed Career Solutions, Inc.						-							-	-	1,612,406	
Managed Career Solutions, Inc.						-	893,700				171,796	1,065,496	-	-	2,771,530	
Pacific Asian Consortium in Employment						-							-	-	1,406,954	
UAW-Labor Employment and Training Corporation			23,769			23,769							-	-	1,505,055	
Watts Labor Community Action Committee						-							-	-	1,356,954	
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)						-							-	-	1,356,954	
TBD						-							-	-	-	
TOTAL: WorkSource Centers	-	645,255	138,653	309,420	35,416	1,128,744	-	893,700	-	-	-	171,796	1,065,496	-	25,161,803	
YOUTHSOURCE CENTERS:																
NON-CITY:																
Catholic Charities of Los Angeles, Inc.	36,090		161,440		43,286	240,816							-	-	1,813,438	
Coalition for Responsible Community Development			203,748		59,027	262,775							-	-	2,718,172	
EI Proyecto del Barrio, Inc.	36,090		235,440		86,573	358,103							-	-	2,292,377	
EI Proyecto del Barrio, Inc.			201,625		106,249	307,874							-	-	2,350,300	
Goodwill Industries of Southern California	36,090		345,788		220,367	602,245							-	-	2,021,595	
Los Angeles Brotherhood Crusade			199,786		43,286	243,072							-	-	1,966,103	
Managed Career Solutions, Inc.			175,732		86,573	262,305							-	-	1,450,156	
Para Los Ninos-Central			169,077		78,703	247,780					171,796	171,796	-	-	2,881,661	
Para Los Ninos-East			197,378		78,703	276,081							-	-	1,812,364	
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))			225,109		62,962	288,071							-	-	1,336,871	
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))			151,393		43,286	194,679							-	-	1,222,623	
Watts Labor Community Action Committee			197,378		59,027	256,405							-	-	1,909,120	
TBD - Carry-In CFAY 2.0 (Interim Authority)						-							-	-	740,252	
Subtotal: Non-City	108,270	-	2,463,894	-	968,042	3,540,206	-	-	-	-	-	171,796	171,796	-	24,425,030	
CITY DIRECT SERVICES:																
LA Youth Opportunity Movement (YOM) - Boyle Heights			206,856		70,832	277,688	16,500			-			16,500	-	2,371,491	
LA Youth Opportunity Movement (YOM) - Watts			213,225		82,636	295,863	16,500			-			16,500	-	2,215,866	
Subtotal: City Direct Services	-	-	420,081	-	153,470	573,551	33,000	-	-	-	-	33,000	-	-	4,587,357	
TOTAL: YouthSource Centers	108,270	-	2,883,975	-	1,121,512	4,113,757	33,000	-	-	-	-	171,796	204,796	-	29,012,387	

SERVICE PROVIDER NAME	LA COUNTY GRANTS						OTHER GRANTS/FUNDS							ANTICIPATED REVENUES		TOTAL
	JJCPA Probation	Project Invest	Youth at Work - Consolidated (SIY, OUY, Foster)	W/OA Formula	Youth at Work - CalWork	Subtotal: LA County Grants	Bank of America	Department of Rehabilitation (Fund TBD)	EPA CRCO	EWDD SYEP Other Sources	WDB Workforce Development 501c3	DOL Peer Homeless System Navigation Program (New Fund TBD for YDD)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES	Subtotal: Anticipated Revenues	
	(Fund 59X)	(Fund 60K)	(Fund 56E)	(Fund 59Q)	(Fund 56E)		(Fund 56L)	(TBD)	(Fund 56L)	(Fund 56L)	(Fund 56L)	(New Fund)		(New Fund)		
OTHER SERVICE PROVIDERS & CONTRACTOR:																
All People's Community Center			43,577		23,611	67,188								-	-	122,804
Anti-Recidivism Coalition						-								-	-	166,593
Catholic Charities of Los Angeles, Inc. Central						-								-	-	24,332
Center for Employment Opportunities						-								-	-	139,630
Center for Living and Learning						-								-	-	219,489
Central American Resource Center (CARECEN)						-								-	-	181,331
Chinatown Service Center			43,577			43,577								-	-	67,909
Chrysalis Enterprises						-								-	-	922,133
Downtown Women's Center						-								-	-	178,017
Inner City Arts			23,769		15,741	39,510								-	-	63,642
Friends Outside in Los Angeles County						-								-	-	50,231
GRID Alternatives						-								-	-	107,705
Homeboy Industries						-								-	-	327,951
Hope of the Valley Rescue Mission						-								-	-	181,331
Instituto De Educacion Popular Sur De California (IPEPSCA)						-								-	-	719,238
LA Conservation Corps						-								-	-	222,443
LA's Best						-								-	-	567,643
Los Angeles Unified School District			286,000			286,000								-	-	2,714,138
Los Angeles LGBT Center			58,423			58,423								-	-	345,520
Miguel Contreras Foundation						-					206,372		206,372	-	-	291,041
Northeast Trees						-								-	-	468,881
Robert's Enterprise Development Fund (REDF)						-								-	-	210,000
Shakespeare LA Center			122,807			122,807								-	-	122,807
Unite LA			62,400			62,400								-	-	281,400
Laborers' International Union of North America						-								-	-	2,372,750
TBD						-	35,000		450,000	42,776		0	527,776	858,484	858,484	1,508,390
TOTAL: Other Service Providers & Contractors	-	-	641,653	-	39,352	680,905	35,000	-	450,000	42,776	206,372	-	734,148	858,484	858,484	12,577,549
GRAND TOTAL	108,270	645,255	3,664,181	309,420	1,196,280	5,923,406	68,000	893,700	450,000	42,776	206,372	343,591	2,004,439	858,484	858,484	66,751,738

SUPPORTING PROGRAM ACTIVITIES	WIOA FORMULA				
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula
WDB INNOVATION FUND:					
To Be Determined	-	725,000			725,000
Five Year Plan Dashboard Development - Launchpad	75,000	75,000			150,000
AJCC Evaluation Redesign	62,500	62,500			125,000
Subtotal:	137,500	862,500	-	-	1,000,000
OTHER SUPPORTING ACTIVITIES:					
Annual Plan Design Consultant	7,000	7,000	6,000		20,000
Apprenticeship Strategy - Goodwill Industries	50,000	-	50,000		100,000
Audit Fees	99,910	68,000	32,090		200,000
Invoice Automation Platform - Launchpad GMS	40,000	35,000	25,000		100,000
Customer Relations Management System - Launchpad	175,000	175,000			350,000
Cash for College			110,000		110,000
Crossroads/Policy Conferences and Forums	20,000		-		20,000
Customer Satisfaction Surveys / Program Evaluation	60,000	50,000	30,000		140,000
Girls Build LA			148,966		148,966
HIRE LA's Youth 16-24			75,000		75,000
Hire LAX Support	100,000				100,000
Hire LA Steering Committee - YDD			75,000		75,000
Intensive Transitions			177,000		177,000
Inside Safe - Job Connectors/CRCD	513,763				513,763
I-Train	28,500	21,500			50,000
Labor Outreach Navigator / Miguel Contreras Foundations	60,000	40,000			100,000
LA Performs	58,400	41,600			100,000
LA Valley College Sector Strategy Center	60,000	40,000			100,000
Labor Market Information - LAEDC	25,000	25,000			50,000
Los Angeles Library System Strategic Partnership	60,000	20,000			100,000
Older Worker Strategy - Implementation (Cause/Impacts)	150,000	100,000			250,000
Older Worker - Peer Navigator Pilot	496,334	543,666			980,000
Pierce College Co-Location - Equus	45,000				45,000
Program Monitoring Consultant - New Ways to Work	125,000	175,000	50,000		350,000
Promotion and Outreach	50,000	50,000	50,000		150,000
Rapid Response Layoff Aversion Strategies - LAEDC		150,000		250,000	400,000
RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000		75,000
Reserved for EWDD Program Oversight/Delivery for PY 26-27	-	450,469	932,036		1,382,507
Sector Intermediaries	375,000	225,000			600,000
Street Lights Pilot	-				-
Virtual One Stop	250,000	250,000			500,000
Workforce Consultants - Misc	100,000	100,000		-	200,000
WDB Notification System	25,000	21,460	28,840		74,000
Bridge Housing - Harbor Freight / HACLA					-
Peer to Peer Counseling Initiative			140,000		140,000
YouthSource Center Youth Council					-
Rooted to rise LA Foster Youth	125,000				125,000
ECE-Social Impact Collective					-
Bureau of Public Works - CFA					-
Community Investment for Families Department - CFA					-
General Services Department - CFA					-
Department of Recreation and Parks - CFA					-
Youth Development Department - CFA					-
CFA - Recruitment & Outreach (Internal Planning)					-
Subtotal:	3,064,807	2,588,695	1,977,734	250,000	7,901,236
CITY DIRECT SERVICES:					
El Centro de Ayuda			75,000		75,000
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			75,483		75,483
General Services - Cameras, HVAC, Maintenance			25,000		25,000
Subtotal:	-	-	175,483	-	175,483
TOTAL	3,222,307	3,451,195	2,153,217	250,000	9,076,719

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH							
	Angeleno Corps (TBD 3.0F 67R)	Automotive and Warehouse & Toolroom Internships (TBD 3.0F 67R)	Clean LA (TBD 3.0F 67R)	Early Childhood Education Student Advancement (TBD 3.0F 67R)	LA City Pathways for Youth (TBD 3.0F 67R)	LA Community Composting (TBD 3.0F 67R)	LA River Rangers (TBD 3.0F 67R)	Student to Student Success (TBD 3.0F 67R)
WDB INNOVATION FUND:								
To Be Determined								
Five Year Plan Dashboard Development - Launchpad								
AJCC Evaluation Redesign								
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant								
Apprenticeship Strategy - Goodwill Industries								
Audit Fees								
Invoice Automation Platform - Launchpad GMS								
Customer Relations Management System - Launchpad								
Cash for College								
Crossroads/Policy Conferences and Forums								
Customer Satisfaction Surveys / Program Evaluation								
Girls Build LA								
HIRE LA's Youth 18-24								
Hire LAX Support								
Hire LA Steering Committee - YDD								
Intensive Transitions								
Inside Safe - Job Connectors/CRCD								
I-Train								
Labor Outreach Navigator / Miguel Contreras Foundations								
LA Performs								
LA Valley College Sector Strategy Center								
Labor Market Information - LAEDC								
Los Angeles Library System Strategic Partnership								
Older Worker Strategy - Implementation (Cause/Impacts)								
Older Worker - Peer Navigator Pilot								
Pierce College Co-Location - Equus								
Program Monitoring Consultant - New Ways to Work								
Promotion and Outreach								
Rapid Response Layoff Aversion Strategies - LAEDC								
RELAY Institute-CSUN (Formerly P3 Initiatives)								
Reserved for EWDD Program Oversight/Delivery for PY 26-27								
Sector Intermediaries								
Street Lights Pilot								
Virtual One Stop								
Workforce Consultants - Misc								
WDB Notification System								
Bridge Housing - Harbor Freight / HACLA								
Peer to Peer Counseling Initiative								
YouthSource Center Youth Council								
Rooted to rise LA Foster Youth								
ECE-Social Impact Collective				275,341				
Bureau of Public Works - CFA			2,934,680			599,775	2,225,399	
Community Investment for Families Department - CFA								
General Services Department - CFA		32,878						
Department of Recreation and Parks - CFA					1,584,848			
Youth Development Department - CFA								
CFA - Recruitment & Outreach (Internal Planning)								
Subtotal:	-	32,878	2,934,680	275,341	1,584,848	599,775	2,225,399	-
CITY DIRECT SERVICES:								
El Centro de Ayuda								
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	484,000							250,180
General Services - Cameras, HVAC, Maintenance								
Subtotal:	484,000							250,180
TOTAL	484,000	32,878	2,934,680	275,341	1,584,848	599,775	2,225,399	250,180

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH									LA CITY PROGRAMS			
	Summer Night Lights (TBD 3.0\F 67R)	Teen Parent Prosper Project (TBD 3.0\F 67R)	Pathways to Childcare (TBD 3.0\F 67R)	Operation Flame Wildland Firefighting Academy (TBD 3.0\F 67R)	Project Planning (TBD 3.0\F 67R)	Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)	Youth Service Corps 3.0 Grants Management Only (F TBD)	State of CA Homelessness Pilot Program / CRCD (F TBD)	Subtotal: CA for All Programs	Prior Year Savings Program 2 (Reprogram to LA Rise)	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
WDB INNOVATION FUND:													
To Be Determined									-				-
Five Year Plan Dashboard Development - Launchpad									-				-
AJCC Evaluation Redesign									-				-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:													
Annual Plan Design Consultant									-				-
Apprenticeship Strategy - Goodwill Industries									-				-
Audit Fees						42,919	119,080	3,740	165,739	156,000	-		156,000
Invoice Automation Platform - Launchpad GMS									-				-
Customer Relations Management System - Launchpad									-				-
Cash for College									-				-
Crossroads/Policy Conferences and Forums									-				-
Customer Satisfaction Surveys / Program Evaluation									-				-
Girls Build LA									-				-
HIRE LA's Youth 18-24									-				-
Hire LAX Support									-				-
Hire LA Steering Committee - YDD									-		200,000		200,000
Intensive Transitions									-				-
Inside Safe - Job Connectors/CRCD									-	250,000			250,000
I-Train									-				-
Labor Outreach Navigator / Miguel Contreras Foundations									-				-
LA Performs									-				-
LA Valley College Sector Strategy Center									-				-
Labor Market Information - LAEDC									-				-
Los Angeles Library System Strategic Partnership									-				-
Older Worker Strategy - Implementation (CauseImpacts)									-				-
Older Worker - Peer Navigator Pilot									-				-
Pierce College Co-Location - Equus									-				-
Program Monitoring Consultant - New Ways to Work									-				-
Promotion and Outreach									-				-
Rapid Response Layoff Aversion Strategies - LAEDC									-				-
RELAY Institute-CSUN (Formerly P3 Initiatives)									-				-
Reserved for EWDD Program Oversight/Delivery for PY 26-27						-	812,428		812,428	208,011		91,162	294,173
Sector Intermediaries									-				-
Street Lights Pilot									-				-
Virtual One Stop									-				-
Workforce Consultants - Misc									-				-
WDB Notification System									-				-
Bridge Housing - Harbor Freight / HACLA									-				-
Peer to Peer Counseling Initiative									-				-
YouthSource Center Youth Council									-		140,000		140,000
Rooted to rise LA Foster Youth									-				-
ECE-Social Impact Collective									275,341				-
Bureau of Public Works - CFA									5,759,854				-
Community Investment for Families Department - CFA		137,558							137,558				-
General Services Department - CFA									32,878				-
Department of Recreation and Parks - CFA	1,531,800		351,863						3,468,311				-
Youth Development Department - CFA					113,299				113,299				-
CFA - Recruitment & Outreach (Internal Planning)									-				-
Subtotal:	1,531,800	137,558	351,863	-	113,299	42,919	931,508	3,740	10,765,408	609,011	340,000	91,162	1,040,173
CITY DIRECT SERVICES:													
El Centro de Ayuda									-				-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services		100,072		105,000					939,252	292,496			292,496
General Services - Cameras, HVAC, Maintenance									-				-
Subtotal:	-	100,072	-	105,000	-	-	-	-	939,252	292,496	-	-	292,496
TOTAL	1,531,800	237,630	351,863	105,000	113,299	42,919	931,508	3,740	11,704,660	609,011	632,496	91,162	1,332,669

SUPPORTING PROGRAM ACTIVITIES	LA COUNTY GRANTS		LA COUNTY GRANTS				OTHER GRANTS/FUNDS			TOTAL
	JJCPA Probation	Project Invest	Youth at Work - Consolidated (SIY, OUY, Foster)	WIOA Formula	Youth at Work - CalWork	Subtotal: LA County Grants	Bank of America	WDB Workforce Development 501c3	Subtotal: Other Grants/Funds	
WDB INNOVATION FUND:										
To Be Determined						-			-	725,000
Five Year Plan Dashboard Development - Launchpad						-			-	150,000
AJCC Evaluation Redesign						-			-	125,000
Subtotal:	-	-	-	-	-	-	-	-	-	1,000,000
OTHER SUPPORTING ACTIVITIES:										
Annual Plan Design Consultant						-			-	20,000
Apprenticeship Strategy - Goodwill Industries						-			-	100,000
Audit Fees	12,030	8,000	59,000	4,000	25,000	108,030			-	629,769
Invoice Automation Platform - Launchpad GMS						-			-	100,000
Customer Relations Management System - Launchpad						-			-	350,000
Cash for College						-			-	110,000
Crossroads/Policy Conferences and Forums						-			-	20,000
Customer Satisfaction Surveys / Program Evaluation						-			-	140,000
Girls Build LA						-			-	148,966
HIRE LA's Youth 18-24						-			-	75,000
Hire LAX Support						-			-	100,000
Hire LA Steering Committee - YDD						-			-	275,000
Intensive Transitions						-			-	177,000
Inside Safe - Job Connectors/CRCD						-			-	763,763
I-Train						-			-	50,000
Labor Outreach Navigator / Mguat Contreras Foundations						-			-	100,000
LA Performs						-			-	100,000
LA Valley College Sector Strategy Center						-			-	100,000
Labor Market Information - LAEDC						-			-	50,000
Los Angeles Library System Strategic Partnership						-			-	100,000
Older Worker Strategy - Implementation (Cause/Impacts)						-			-	250,000
Older Worker - Peer Navigator Pilot						-			-	980,000
Pierce College Co-Location - Equus						-			-	45,000
Program Monitoring Consultant - New Ways to Work						-			-	350,000
Promotion and Outreach						-			-	150,000
Rapid Response Layoff Aversion Strategies - LAEDC						-			-	400,000
RELAY Institute-CSUN (Formerly P3 Initiatives)			50,000			50,000			-	125,000
Reserved for EWDD Program Oversight/Delivery for PY 26-27						-			-	2,489,108
Sector Intermediaries						-			-	600,000
Street Lights Pilot						-			-	-
Virtual One Stop						-			-	500,000
Workforce Consultants - Misc						-			-	200,000
WDB Notification System						-			-	74,000
Bridge Housing - Harbor Freight / HACLA						-		93,000	93,000	93,000
Peer to Peer Counseling Initiative						-			-	140,000
YouthSource Center Youth Council						-			-	140,000
Rooted to rise LA Foster Youth						-			-	125,000
ECE-Social Impact Collective						-			-	275,341
Bureau of Public Works - CFA						-			-	5,759,854
Community Investment for Families Department - CFA						-			-	137,558
General Services Department - CFA						-			-	32,878
Department of Recreation and Parks - CFA						-			-	3,468,311
Youth Development Department - CFA						-			-	113,299
CFA - Recruitment & Outreach (Internal Planning)						-			-	-
Subtotal:	12,030	8,000	108,000	4,000	25,000	158,030	-	93,000	93,000	19,967,846
CITY DIRECT SERVICES:										
El Centro de Ayuda						-			-	75,000
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	-		363,340		132,296	495,636	33,000		33,000	1,835,887
General Services - Cameras, HVAC, Maintenance						-			-	25,000
Subtotal:	-	-	363,340	-	132,296	495,636	33,000	-	33,000	1,935,867
TOTAL	12,030	8,000	472,340	4,000	157,296	653,666	33,000	93,000	126,000	22,893,713

WDB Line Item	WIOA FORMULA & DISCRETIONARY						LA CITY		Other Grants/Funds	CA FOR				Total
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)		TOTAL	Angeleno Corps (Fund 551)	Vision Lab/Digital Inclusion (F 551) (Fund 551)	Vision Lab - DOL Community Projects Earmark (Fund 68J)	Angeleno Corps (TBD 3.0/F 67R) (Fund 67R)	LA Community College - City Pathways (TBD 3.0/F 67R) (Fund 67R)	Corps (Formerly CFAY 2.0) Grants Management (Fund 67R)	Subtotal	
EWDD SUPPORT:														
Direct Costs:														
Salaries-Regular Employees	168,162	119,636	76,272			364,070							-	364,070
Salaries-As Needed Employees	24,700	24,700	10,000			59,400							-	59,400
Printing & Binding	1,640	1,560	800			4,000							-	4,000
Travel	35,000	35,000	20,000			90,000							-	90,000
Contractual Services	37,500	37,500	-			75,000							-	75,000
Transportation Exp	820	780	400			2,000							-	2,000
Office & Admin	19,288	18,249	9,384			46,921							-	46,921
Operating Supplies	793	754	387			1,934					29,835		29,835	31,769
Rent	-	-	-			-							-	-
Subtotal-Direct Costs	287,903	238,179	117,243	-	-	643,325	-	-	-	29,835	-	-	29,835	673,160
Related Costs:														
Fringe Benefits	84,216	60,225	38,145	-	-	182,586				-			-	182,586
Central Services	28,122	20,368	12,694	-	-	61,184				-			-	61,184
Total Related Costs	112,338	80,593	50,839	-	-	243,770	-	-	-	-	-	-	-	243,770
Subtotal-Related Costs	112,338	80,593	50,839	-	-	243,770	-	-	-	-	-	-	-	243,770
Total: EWDD Support	400,241	318,772	168,082	-	-	887,095	-	-	-	29,835	-	-	29,835	916,930
MAYOR'S OFFICE:														
Salaries & Expenses:														
Executive Director	75,242	53,334	73,876		-	202,452							-	202,452
Workforce Development Policy Staffing	40,864	25,652	79,487			146,003				83,325	76,307	187,471	347,103	493,106
Others						-	161,970	63,825						225,795
Subtotal-Salaries:	116,106	78,986	153,363	-	-	348,455	-	161,970	63,825	83,325	76,307	187,471	347,103	921,353
Related Costs:														
Fringe Benefits	62,511	42,526	82,571	-	-	187,608			34,363	44,862	41,084		85,946	307,917
Central Services	73,809	50,211	97,493	-	-	221,513			40,574	37,713	48,508	119,175	205,397	467,483
Subtotal-Related Costs	136,320	92,737	180,063	-	-	409,121	-	-	74,937	82,575	89,592	119,175	291,342	775,400
Total: Mayor's Office	252,426	171,723	333,426	-	-	757,576	-	161,970	138,762	165,900	165,899	306,646	638,445	1,696,753
SUPPORTING PROGRAM ACTIVITY:														
WDB Innovation Fund	137,500	862,500	-	-	-	1,000,000				-	-	-	-	1,000,000
Total: Innovation Fund	137,500	862,500	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
GRAND TOTAL	790,167	1,352,995	501,509	-	-	2,644,671	-	161,970	138,762	165,900	195,734	306,646	668,280	3,613,683

CITY DEPARTMENT	WIOA FORMULA				DISCRETIONARY GF					
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Subtotal: WIOA Formula	QUEST (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	2025 Wildfire NDWG Only carry Over to be projected (Fund 57W)	25% LA Fire Additional Assistance Grant (AAG) (Fund 57W)	Conoco Phillips Planning - Revitalizing Career Solutions (Fund 57W)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:										
Direct Salaries	19,567	15,653	23,480	58,700	3,913				3,578	7,491
Related Costs	10,147	8,118	12,177	30,442	2,029	-	-	-	1,856	3,885
Subtotal:	29,714	23,771	35,657	89,142	5,942	-	-	-	5,434	11,376
CONTROLLER:										
Direct Salaries	12,765	12,765	12,765	38,295						-
Related Costs	11,500	11,500	11,500	34,500						-
Subtotal:	24,265	24,265	24,265	72,795	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	53,196	57,221	33,013	143,430	229	737	4,656	3,502	1,060	10,184
Related Costs	39,365	42,344	24,430	106,138	169	545	3,445	2,591	784	7,536
Subtotal:	92,561	99,565	57,443	249,568	398	1,282	8,101	6,093	1,844	17,720
TOTAL	146,540	147,600	117,364	411,505	6,341	1,282	8,101	6,093	7,278	29,096

CITY DEPARTMENT	CA FOR ALL FUNDS				TY PROG
	Service Corps (Formerly CFAY 2.0) Grants Management	Youth Service Corps 3.0 Grants Management Only (F TBD)	State of CA Homelessness Pilot Program / CRCD (F TBD)	Subtotal:CA for All Funds	Subtotal: LA City Programs
CITY ATTORNEY:					
Direct Salaries	39,133			39,133	23,480
Related Costs	20,294	-	-	20,294	-
Subtotal:	59,427	-	-	59,427	23,480
CONTROLLER:					
Direct Salaries				-	-
Related Costs				-	-
Subtotal:	-	-	-	-	-
PERSONNEL:					
Direct Salaries	18,120	10,729	1,512	30,361	31,857
Related Costs	13,409	7,939	1,119	22,467	-
Subtotal:	31,529	18,668	2,631	52,828	31,857
TOTAL	90,956	18,668	2,631	112,256	55,337

CITY DEPARTMENT	COUNTY	OTHER GRANTS/FUNDS						ANTICIPATED REVENUE		TOTAL
	Subtotal: LA County Grants	Department of Rehabilitation (Fund TBD) TBD	EPA CRCD (Fund 56L)	Prison 2 Employment (Fund 66T)	Vision Lab - DOL Community Projects Earmark (Fund 68J)	WDB Workforce Development 501c3 (Fund 56L)	Subtotal: Other Grants/Funds	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	Subtotal: Anticipated Revenues	
CITY ATTORNEY:										
Direct Salaries	-	-	-	-	-	-	-	-	-	128,804
Related Costs	-	-	-	-	-	-	-	-	-	54,621
Subtotal:	-	-	-	-	-	-	-	-	-	183,425
CONTROLLER:										
Direct Salaries	-	-	-	-	-	-	-	-	-	38,295
Related Costs	-	-	-	-	-	-	-	-	-	34,500
Subtotal:	-	-	-	-	-	-	-	-	-	72,795
PERSONNEL:										
Direct Salaries	6,713	1,224	592	43	603	361	2,823	1,135	1,135	226,503
Related Costs	4,968	906	438	32	446	267	2,089	840	840	144,038
Subtotal:	11,681	2,130	1,030	75	1,049	628	4,912	1,975	1,975	370,541
TOTAL	11,681	2,130	1,030	75	1,049	628	4,912	1,975	1,975	626,761

Items of Costs								
	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	461,904	1,564,568	-	2,026,472	317,559	1,727,742	-	2,045,301
Salaries-As Needed Employees	1,346	35,107	-	36,453	925	35,324	-	36,249
Overtime	13,286	15,852	-	29,138	9,134	16,101	-	25,235
Printing & Binding	55	1,210	-	1,265	38	1,219	-	1,257
Travel	116	25,440	-	25,556	80	25,459	-	25,539
Contractual Services	7,257	37,539	-	44,796	4,989	38,708	-	43,697
Transportation Exp	7	25	-	32	5	26	-	31
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	5,468	30,749	-	36,217	3,759	31,630	-	35,389
Operating Supplies	-	-	-	-	-	-	-	-
Rent	25,687	113,013	-	138,700	17,660	118,449	-	136,109
Subtotal-Direct Costs	515,126	1,823,503	-	2,338,629	354,149	1,994,658	-	2,348,807
RELATED COSTS:								
Fringe Benefits	228,424	775,053	-	1,003,477	157,041	855,736	-	1,012,777
Central Services	73,880	251,794	-	325,675	50,793	277,881	-	328,673
Total Related Costs	302,304	1,026,847	-	1,329,152	207,834	1,133,616	-	1,341,451
Adjustment: Anticipated Other Salary S	(439)	-	-	(439)	1,640	-	-	1,640
Adjusted Related Costs	301,865	1,026,847	-	1,328,713	209,474	1,133,616	-	1,343,091
TOTAL	816,991	2,850,350	-	3,667,342	563,623	3,128,274	-	3,691,898

Items of Costs	WIOA FORMULA						
	YOUTH (Fund 57W)				RAPID RESPONSE (Fund 57W)		
	Admin	Program	YSC	Subtotal	Program	YSC	Subtotal
DIRECT COSTS:							
Salaries-Regular Employees	663,987	541,045	800,584	2,005,616	357,650	-	357,650
Salaries-As Needed Employees	1,935	31,654	17,774	51,363	1,006	-	1,006
Overtime	19,099	11,895	4,822	35,816	1,152	-	1,152
Printing & Binding	80	568	102	750	541	-	541
Travel	167	25,143	214	25,524	87	-	87
Contractual Services	10,432	18,917	58,135	87,484	5,422	-	5,422
Transportation Exp	10	8	12	30	5	-	5
Water & Electricity	-	-	22,862	22,862	-	-	-
Office & Admin	7,860	16,694	31,065	55,619	4,811	-	4,811
Operating Supplies	-	-	4,000	4,000	-	-	-
Rent	36,925	39,719	9,531	86,175	20,724	-	20,724
Subtotal-Direct Costs	740,495	685,643	949,101	2,375,239	391,398	-	391,398
RELATED COSTS:							
Fringe Benefits	328,360	268,873	396,584	993,816	176,866	-	176,866
Central Services	106,203	88,061	128,833	323,096	57,203	-	57,203
Total Related Costs	434,563	356,933	525,416	1,316,912	234,069	-	234,069
Adjustment: Anticipated Other Salary S	(4,781)	-	-	(4,781)	-	-	-
Adjusted Related Costs	429,782	356,933	525,416	1,312,131	234,069	-	234,069
TOTAL	1,170,277	1,042,576	1,474,517	3,687,370	625,467	-	625,467

Items of Costs	TOTAL WIOA FORMULA			
	Admin	Program	YSC	TOTAL
	DIRECT COSTS:			
Salaries-Regular Employees	1,443,450	4,191,005	800,584	6,435,039
Salaries-As Needed Employees	4,206	103,091	17,774	125,071
Overtime	41,519	45,000	4,822	91,341
Printing & Binding	173	3,538	102	3,813
Travel	363	76,129	214	76,706
Contractual Services	22,678	100,586	58,135	181,399
Transportation Exp	22	64	12	98
Water & Electricity	-	-	22,862	22,862
Office & Admin	17,087	83,884	31,065	132,036
Operating Supplies	-	-	4,000	4,000
Rent	80,272	291,905	9,531	381,708
Subtotal-Direct Costs	1,609,770	4,895,202	949,101	7,454,073
RELATED COSTS:				
Fringe Benefits	713,825	2,076,528	396,584	3,186,936
Central Services	230,876	674,939	128,833	1,034,648
Total Related Costs	944,701	2,751,467	525,416	4,221,584
Adjustment: Anticipated Other Salary \$	(3,580)	-	-	(3,580)
Adjusted Related Costs	941,121	2,751,467	525,416	4,218,004
TOTAL	2,550,891	7,646,669	1,474,517	11,672,077

Items of Costs	QUEST NATIONAL DW GRANT (Fund 57W)								2024 SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:											
Salaries-Regular Employees	118	10,145	-	10,263	32,969	-	-	32,969				
Salaries-As Needed Employees	-	30	-	30	96	-	-	96				
Overtime	-	34	-	34	110	-	-	110				
Printing & Binding	-	-	-	-	4	-	-	4				
Travel	-	3	-	3	8	-	-	8				
Contractual Services	-	161	-	161	518	-	-	518				
Transportation Exp	-	-	-	-	-	-	-	-				
Water & Electricity	-	-	-	-	-	-	-	-				
Office & Admin	-	3,411	-	3,411	4,798	-	-	4,798				
Operating Supplies	-	-	-	-	-	-	-	-				
Rent	-	718	-	718	1,137	-	-	1,137				
Subtotal-Direct Costs	118	14,502	-	14,620	39,640	-	-	39,640				
RELATED COSTS:												
Fringe Benefits	58	5,017	-	5,075	16,304	-	-	16,304				
Central Services	19	1,623	-	1,642	5,273	-	-	5,273				
Total Related Costs	77	6,640	-	6,717	21,577	-	-	21,577				
Adjustment: Anticipated Other Salary \$				-				-				
Adjusted Related Costs	77	6,640	-	6,717	21,577	-	-	21,577				
TOTAL	195	21,142	-	21,337	61,217	-	-	61,217				

	WIOA DISCRETIONARY GRANTS							
	<i>2025 WILDFIRE NATIONAL DW GRANT (Fund 57W)</i>				<i>25% LA Fire Additional Assistance Grant (AAG)</i>			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	208,231	-	-	208,231	132,785	23,810	-	156,595
Salaries-As Needed Employees	607	-	-	607	386	70	-	456
Overtime	695	-	-	695	442	80	-	522
Printing & Binding	25	-	-	25	16	3	-	19
Travel	52	-	-	52	33	6	-	39
Contractual Services	3,272	-	-	3,272	2,082	378	-	2,460
Transportation Exp	3	-	-	3	2	-	-	2
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	9,074	-	-	9,074	6,488	1,414	-	7,902
Operating Supplies	-	-	-	-	-	-	-	-
Rent	11,658	-	-	11,658	8,612	1,686	-	10,298
Subtotal-Direct Costs	233,617	-	-	233,617	150,846	27,447	-	178,293
RELATED COSTS:								
Fringe Benefits	102,976	-	-	102,976	65,666	11,775	-	77,440
Central Services	33,306	-	-	33,306	21,239	3,808	-	25,047
Total Related Costs	136,282	-	-	136,282	86,904	15,583	-	102,487
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	136,282	-	-	136,282	86,904	15,583	-	102,487
TOTAL	369,899	-	-	369,899	237,750	43,030	-	280,780

Items of Costs	25% AA Conoco Phillips Planning - Revitalizing Career Solutions							
	TOTAL WIOA DISCRETIONARY GRANTS							
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	544	39,447		39,991	374,647	73,402	-	448,049
Salaries-As Needed Employees	-	138		138	1,089	238	-	1,327
Overtime	-	158		158	1,247	272	-	1,519
Printing & Binding	-	6		6	45	9	-	54
Travel	-	12		12	93	21	-	114
Contractual Services	-	745		745	5,872	1,284	-	7,156
Transportation Exp	-	1		1	5	1	-	6
Water & Electricity	-	-		-	-	-	-	-
Office & Admin	-	180		180	20,360	5,005	-	25,365
Operating Supplies	-	-		-	-	-	-	-
Rent	-	316		316	21,407	2,720	-	24,127
Subtotal-Direct Costs	544	41,003	-	41,547	424,765	82,952	-	507,717
RELATED COSTS:								
Fringe Benefits	269	19,509	-	19,778	185,273	36,300	-	221,573
Central Services	87	6,311	-	6,398	59,924	11,742	-	71,665
Total Related Costs	356	25,819	-	26,175	245,197	48,042	-	293,239
Adjustment: Anticipated Other Salary				-	-	-	-	-
Adjusted Related Costs	356	25,819	-	26,175	245,197	48,042	-	293,239
TOTAL	900	66,822	-	67,722	669,962	130,994	-	800,956

Items of Costs	CA FOR ALL				CA FOR ALL			
	Angeleno Corps (TBD 3.0/F 67R)				Student to Student Success (TBD 3.0/F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	-	-	41,768	41,768	-	-	18,156	18,156
Salaries-As Needed Employees	-	-	1,553	1,553	-	-	619	619
Overtime	-	-	307	307	-	-	346	346
Printing & Binding	-	-	10	10	-	-	12	12
Travel	-	-	20	20	-	-	24	24
Contractual Services	-	-	6,136	6,136	-	-	3,603	3,603
Transportation Exp	-	-	-	-	-	-	2	2
Water & Electricity	-	-	1,125	1,125	-	-	1,254	1,254
Office & Admin	-	-	7,843	7,843	-	-	2,057	2,057
Operating Supplies	-	-	1,000	1,000	-	-	9,085	9,085
Rent	-	-	467	467	-	-	526	526
Subtotal-Direct Costs	-	-	60,229	60,229	-	-	35,684	35,684
RELATED COSTS:								
Fringe Benefits	-	-	20,718	20,718	-	-	9,003	9,003
Central Services	-	-	6,753	6,753	-	-	2,933	2,933
Total Related Costs	-	-	27,471	27,471	-	-	11,936	11,936
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	27,471	27,471	-	-	11,936	11,936
TOTAL	-	-	87,700	87,700	-	-	47,620	47,620

Items of Costs	CA FOR ALL							
	Teen Parent Prosper Project (TBD 3.0/F 67R)				Youth & Community Harvest Internships (TBD 3.0/F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			9,208	9,208	-	-	-	-
Salaries-As Needed Employees			-	-	-	-	-	-
Overtime			-	-	-	-	-	-
Printing & Binding			-	-	-	-	-	-
Travel			-	-	-	-	-	-
Contractual Services			-	-	-	-	-	-
Transportation Exp			-	-	-	-	-	-
Water & Electricity			-	-	-	-	-	-
Office & Admin			178	178	-	-	-	-
Operating Supplies			-	-	-	-	-	-
Rent			-	-	-	-	-	-
Subtotal-Direct Costs	-	-	9,386	9,386	-	-	-	-
RELATED COSTS:								
Fringe Benefits	-	-	4,552	4,552	-	-	-	-
Central Services	-	-	1,471	1,471	-	-	-	-
Total Related Costs	-	-	6,024	6,024	-	-	-	-
Adjustment: Anticipated Other Salary				-				-
Adjusted Related Costs	-	-	6,024	6,024	-	-	-	-
TOTAL	-	-	15,410	15,410	-	-	-	-

Items of Costs								
	Project Planning (TBD 3.0/F 67R)				Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees				-			68,194	68,194
Salaries-As Needed Employees				-			339	339
Overtime				-			189	189
Printing & Binding				-			6	6
Travel				-			13	13
Contractual Services				-			2,557	2,557
Transportation Exp				-			-	-
Water & Electricity				-			691	691
Office & Admin				-			1,391	1,391
Operating Supplies				-			98,739	98,739
Rent				-			287	287
Subtotal-Direct Costs	-	-	-	-	-	-	172,406	172,406
RELATED COSTS:								
Fringe Benefits	-	-	-	-	-	-	33,730	33,730
Central Services	-	-	-	-	-	-	10,915	10,915
Total Related Costs	-	-	-	-	-	-	44,644	44,644
Adjustment: Anticipated Other Salary \$				-				
Adjusted Related Costs	-	-	-	-	-	-	44,644	44,644
TOTAL	-	-	-	-	-	-	217,050	217,050

Items of Costs	CA FOR ALL							
	Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)				Youth Service Corps 3.0 Grants Management Only (F TBD)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	425,171	385,181		810,352	261,323	218,509	-	479,832
Salaries-As Needed Employees	1,226	1,135		2,361	754	644	-	1,398
Overtime	1,405	1,301		2,706	864	738	-	1,602
Printing & Binding	50	47		97	31	26	-	57
Travel	106	98		204	65	56	-	121
Contractual Services	6,610	6,122		12,732	4,066	3,473	-	7,539
Transportation Exp	6	6		12	4	4	-	8
Water & Electricity	-	-		-	-	-	-	-
Office & Admin	12,431	15,969		28,400	6,596	11,525	-	18,121
Operating Supplies	-	-		-	-	-	-	-
Rent	17,556	21,926		39,482	16,941	15,023	-	31,964
Subtotal-Direct Costs	464,561	431,785	-	896,346	290,644	249,998	-	540,642
RELATED COSTS:								
Fringe Benefits	220,258	190,483	-	410,741	129,231	108,059	-	237,290
Central Services	68,004	61,609	-	129,614	41,798	34,950	-	76,748
Total Related Costs	288,262	252,092	-	540,355	171,029	143,009	-	314,038
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	288,262	252,092	-	540,355	171,029	143,009	-	314,038
TOTAL	752,823	683,877	-	1,436,701	461,673	393,007	-	854,680

Items of Costs	State of CA Homelessness Pilot Program / CRCD (F TBD)							
	Subtotal:CA for All Funds							
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	25,461	42,153		67,614	711,955	645,843	137,326	1,495,124
Salaries-As Needed Employees	73	124		197	2,053	1,903	2,511	6,467
Overtime	83	142		225	2,352	2,181	842	5,375
Printing & Binding	3	5		8	84	78	28	190
Travel	6	11		17	177	165	57	399
Contractual Services	392	670		1,062	11,068	10,265	12,296	33,629
Transportation Exp	-	1		1	10	11	2	23
Water & Electricity	-	-		-	-	-	3,070	3,070
Office & Admin	1,741	581		2,322	20,768	28,075	11,469	60,312
Operating Supplies	-	-		-	-	-	108,824	108,824
Rent	947	1,984		2,931	35,444	38,933	1,280	75,657
Subtotal-Direct Costs	28,706	45,671	-	74,377	783,911	727,454	277,705	1,789,070
RELATED COSTS:								
Fringe Benefits	12,591	20,846	-	33,437	362,080	319,388	68,003	749,471
Central Services	4,072	6,742	-	10,815	113,874	103,302	22,072	239,248
Total Related Costs	16,663	27,588	-	44,252	304,926	279,681	90,075	988,719
Adjustment: Anticipated Other Salary				-	-	-	-	-
Adjusted Related Costs	16,663	27,588	-	44,252	304,926	279,681	90,075	988,719
TOTAL	45,369	73,259	-	118,629	1,088,837	1,007,135	367,780	2,777,789

Items of Costs	LA CITY PROGRAMS							
	GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	2,804	156,006	-	158,810	19,101	42,133	-	61,234
Salaries-As Needed Employees	3	460	-	463	54	124	-	178
Overtime	3	527	-	530	62	142	-	204
Printing & Binding	-	19	-	19	2	5	-	7
Travel	-	40	-	40	5	11	-	16
Contractual Services	16	2,479	-	2,495	292	670	-	962
Transportation Exp	-	2	-	2	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,779	8,802	-	10,581	-	2,134	-	2,134
Operating Supplies	-	-	-	-	-	-	-	-
Rent	65	11,044	-	11,109	925	2,983	-	3,908
Subtotal-Direct Costs	4,670	179,379	-	184,049	20,441	48,202	-	68,643
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary S				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	4,670	179,379	-	184,049	20,441	48,202	-	68,643

Items of Costs	LA CITY PROGRAMS							
	LA RISE (Fund 10C)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	142,077	190,077	-	332,154	99,327	225,832	103,072	428,231
Salaries-As Needed Employees	407	613	-	1,020	354	184,400	4,543	189,297
Overtime	466	703	-	1,169	406	848	212	1,466
Printing & Binding	17	25	-	42	15	30	6	51
Travel	35	53	-	88	31	64	13	108
Contractual Services	2,194	3,308	-	5,502	1,911	3,990	4,887	10,788
Transportation Exp	2	3	-	5	2	4	-	6
Water & Electricity	-	-	-	-	-	-	1,414	1,414
Office & Admin	5,818	7,303	-	13,121	3,031	7,933	7,686	18,650
Operating Supplies	-	-	-	-	-	-	2,200	2,200
Rent	7,302	14,732	-	22,034	7,830	17,771	591	26,192
Subtotal-Direct Costs	158,318	216,817	-	375,135	112,907	440,872	124,624	678,403
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary S				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	158,318	216,817	-	375,135	112,907	440,872	124,624	678,403

Items of Costs	LA CITY PROGRAMS							
	YOUTH JOBS TRAINING PROGRAM CD 7 (Fund 551)				YOUTHSOURCE CENTER (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	92,041	143,143	-	235,184	12,072	57,488	373,579	443,139
Salaries-As Needed Employees	263	422	-	685	46	329	15,226	15,601
Overtime	302	483	-	785	53	377	1,260	1,690
Printing & Binding	11	17	-	28	2	14	38	54
Travel	23	36	-	59	4	28	79	111
Contractual Services	1,420	2,275	-	3,695	248	1,775	140,567	142,590
Transportation Exp	-	3	-	3	-	2	5	7
Water & Electricity	-	-	-	-	-	-	8,398	8,398
Office & Admin	3,391	3,713	-	7,104	187	4,332	49,992	54,511
Operating Supplies	2	-	-	2	-	-	14,000	14,000
Rent	5,961	10,133	-	16,094	1,040	7,906	3,510	12,456
Subtotal-Direct Costs	103,414	160,225	-	263,639	13,652	72,251	606,654	692,557
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary S				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	103,414	160,225	-	263,639	13,652	72,251	606,654	692,557

	LA CITY PROGRAMS				LA COUNTY GRANTS			
	TOTAL CITY OF LA FUNDED PROGRAMS				PROJECT INVEST (Fund 60K)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	548,638	929,375	476,651	1,954,664	13,364	19,715	-	33,079
Salaries-As Needed Employees	1,651	186,686	19,769	208,106	38	58	-	96
Overtime	1,893	3,467	1,472	6,832	44	67	-	111
Printing & Binding	69	124	44	237	2	2	-	4
Travel	143	261	92	496	3	5	-	8
Contractual Services	8,907	16,320	145,454	170,681	206	313	-	519
Transportation Exp	7	16	5	28	-	-	-	-
Water & Electricity	-	-	9,812	9,812	-	-	-	-
Office & Admin	23,085	39,117	57,678	119,880	1,303	3,758	-	5,061
Operating Supplies	2	-	16,200	16,202	-	-	-	-
Rent	31,986	72,688	4,101	108,775	484	1,396	-	1,880
Subtotal-Direct Costs	616,381	1,248,054	731,278	2,595,713	15,444	25,314	-	40,758
RELATED COSTS:								
Fringe Benefits	-	-	-	-	6,609	9,750	-	16,358
Central Services	-	-	-	-	2,137	3,153	-	5,291
Total Related Costs	-	-	-	-	8,746	12,903	-	21,649
Adjustment: Anticipated Other Salary \$	-	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	8,746	12,903	-	21,649
TOTAL	616,381	1,248,054	731,278	2,595,713	24,190	38,217	-	62,407

	LA COUNT							
Items of Costs	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)				WIOA FORMULA (Fund 59Q)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	55,552	114,045	29,987	199,584	6,053	9,710	-	15,763
Salaries-As Needed Employees	159	260	1,214	1,633	17	29	-	46
Overtime	182	297	72	551	20	33	-	53
Printing & Binding	7	11	2	20	4	1	-	5
Travel	14	22	4	40	1	2	-	3
Contractual Services	857	1,399	2,934	5,190	93	154	-	247
Transportation Exp	1	1	-	2	-	-	-	-
Water & Electricity	-	-	479	479	-	-	-	-
Office & Admin	5,867	4,339	1,307	11,513	919	1,136	-	2,055
Operating Supplies	-	-	809	809	-	-	-	-
Rent	3,596	6,233	201	10,030	392	687	-	1,079
Subtotal-Direct Costs	66,235	126,607	37,009	229,851	7,499	11,752	-	19,251
RELATED COSTS:								
Fringe Benefits	27,472	56,395	14,879	98,746	2,993	4,802	-	7,795
Central Services	8,885	18,238	4,853	31,976	968	1,553	-	2,521
Total Related Costs	36,357	74,633	19,732	130,722	3,961	6,355	-	10,316
Adjustment: Anticipated Other Salary S				-				-
Adjusted Related Costs	36,357	74,633	19,732	130,722	3,961	6,355	-	10,316
TOTAL	102,592	201,240	56,741	360,573	11,460	18,107	-	29,567

	Y GRANTS							
Items of Costs	YOUTH AT WORK - CALWORK (Fund 56E)				Regional Equity Recovery Partnership (Fund 65V)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	18,747	38,364	11,218	68,329	19,788	39,829	-	59,617
Salaries-As Needed Employees	54	89	197	340	56	116	-	172
Overtime	61	102	77	240	64	132	-	196
Printing & Binding	2	4	2	8	2	5	-	7
Travel	5	8	5	18	5	10	-	15
Contractual Services	289	480	979	1,748	301	623	-	924
Transportation Exp	-	-	-	-	-	1	-	1
Water & Electricity	-	-	513	513	-	-	-	-
Office & Admin	4,995	2,487	612	8,094	1,877	2,359	-	4,236
Operating Supplies	-	-	-	-	-	-	-	-
Rent	1,213	2,139	214	3,566	847	2,777	-	3,624
Subtotal-Direct Costs	25,366	43,673	13,817	82,856	22,940	45,852	-	68,792
RELATED COSTS:								
Fringe Benefits	9,271	18,971	5,555	33,797	9,786	19,697	-	29,482
Central Services	2,999	6,135	1,803	10,936	3,165	6,371	-	9,535
Total Related Costs	12,269	25,106	7,357	44,733	12,951	26,067	-	39,018
Adjustment: Anticipated Other Salary S				-				-
Adjusted Related Costs	12,269	25,106	7,357	44,733	12,951	26,067	-	39,018
TOTAL	37,635	68,779	21,174	127,589	35,891	71,919	-	107,810

Items of Costs	LA COUNTY GRANTS				OTHER GRA			
	TOTAL LA COUNTY GRANTS				Department of Rehabilitation (Fund TBD)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	113,504	221,663	41,205	376,372	20,472	34,287		54,759
Salaries-As Needed Employees	324	552	1,411	2,287	58	101		159
Overtime	371	631	149	1,151	67	116		183
Printing & Binding	17	23	4	44	2	4		6
Travel	28	47	9	84	5	9		14
Contractual Services	1,746	2,969	3,913	8,628	315	545		860
Transportation Exp	1	2	-	3	-	-		-
Water & Electricity	-	-	992	992	-	-		-
Office & Admin	14,961	14,079	1,919	30,959	238	411		649
Operating Supplies	-	-	809	809	951	-		951
Rent	6,532	13,232	415	20,179	1,324	2,427		3,751
Subtotal-Direct Costs	137,484	253,198	50,826	441,508	23,432	37,900	-	61,332
RELATED COSTS:								
Fringe Benefits	56,131	109,614	20,433	186,178	10,124	16,956	-	27,080
Central Services	18,154	35,450	6,656	60,260	3,274	5,484	-	8,759
Total Related Costs	74,285	145,064	27,089	246,438	13,398	22,440	-	35,838
Adjustment: Anticipated Other Salary S	-	-	-	-				-
Adjusted Related Costs	74,285	145,064	27,089	246,438	13,398	22,440	-	35,838
TOTAL	211,769	398,262	77,915	687,946	36,830	60,340	-	97,170

Items of Costs	EPA CRCD (New Fund TBD)				Prison 2 Employment (Fund 66T)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	9,212	17,264	-	26,476	22	1,902	-	1,924
Salaries-As Needed Employees	26	51	-	77	-	6	-	6
Overtime	30	58	-	88	-	6	-	6
Printing & Binding	1	2	-	3	-	-	-	-
Travel	2	4	-	6	-	-	-	-
Contractual Services	142	274	-	416	-	30	-	30
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	2,549	210	-	2,759	1,715	859	-	2,574
Operating Supplies	-	-	-	-	-	-	-	-
Rent	594	1,222	-	1,816	-	135	-	135
Subtotal-Direct Costs	12,556	19,085	-	31,641	1,737	2,938	-	4,675
RELATED COSTS:								
Fringe Benefits	4,556	8,538	-	13,093	11	941	-	951
Central Services	1,473	2,761	-	4,235	4	304	-	308
Total Related Costs	6,029	11,299	-	17,328	14	1,245	-	1,259
Adjustment: Anticipated Other Salary S				-				
Adjusted Related Costs	6,029	11,299	-	17,328	14	1,245	-	1,259
TOTAL	18,585	30,384	-	48,969	1,751	4,183	-	5,934

Items of Costs	Vision Lab - DOL Community Projects Earmark (Fund 68J)				DOL Peer Homeless System Navigation Program Community Project Earmark (New Fund TBD for YDD) (Fund 56L)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
	DIRECT COSTS:							
Salaries-Regular Employees	23,032	3,936	-	26,968	32,960	-	-	32,960
Salaries-As Needed Employees	67	12	-	79	96	-	-	96
Overtime	77	13	-	90	110	-	-	110
Printing & Binding	3	-	-	3	4	-	-	4
Travel	6	1	-	7	8	-	-	8
Contractual Services	361	63	-	424	112,802	-	-	112,802
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,815	120	-	1,935	3,471	-	-	3,471
Operating Supplies	-	-	-	-	-	-	-	-
Rent	1,516	279	-	1,795	2,174	-	-	2,174
Subtotal-Direct Costs	26,877	4,424	-	31,301	151,625	-	-	151,625
RELATED COSTS:								
Fringe Benefits	11,390	1,946	-	13,336	16,300	-	-	16,300
Central Services	3,684	630	-	4,313	5,272	-	-	5,272
Total Related Costs	15,074	2,576	-	17,650	21,571	-	-	21,571
Adjustment: Anticipated Other Salary S								
Adjusted Related Costs	15,074	2,576	-	17,650	21,571	-	-	21,571
TOTAL	41,951	7,000	-	48,951	173,196	-	-	173,196

Items of Costs	OTHER GRANTS / FUNDS				ANTICIPATED REVENUE			
	TOTAL OTHER GRANTS/FUNDS				ANTICIPATED REVENUE			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	85,698	57,389	-	143,087	19,559	30,915	-	50,474
Salaries-As Needed Employees	247	170	-	417	57	90	-	147
Overtime	284	193	-	477	131	203	-	334
Printing & Binding	10	6	-	16	2	4	-	6
Travel	21	14	-	35	5	8	-	13
Contractual Services	113,620	912	-	114,532	310	483	-	793
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	9,788	1,600	-	11,388	373	581	-	954
Operating Supplies	951	-	-	951	-	-	-	-
Rent	5,608	4,063	-	9,671	1,394	2,392	-	3,786
Subtotal-Direct Costs	216,227	64,347	-	280,574	21,831	34,676	-	56,507
RELATED COSTS:								
Fringe Benefits	42,380	28,381	-	70,760	9,672	15,288	-	24,961
Central Services	13,707	9,179	-	22,886	3,128	4,945	-	8,073
Total Related Costs	56,087	37,560	-	93,647	12,801	20,233	-	33,034
Adjustment: Anticipated Other Salary \$	-	-	-	-				-
Adjusted Related Costs	56,087	37,560	-	93,647	12,801	20,233	-	33,034
TOTAL	272,314	101,907	-	374,221	34,632	54,909	-	89,541

Items of Costs					TOTAL ALL GRANTS			
	TOTAL ANTICIPATED REVENUE				Admin	Program	YSC	TOTAL
	Admin	Program	YSC	TOTAL				
DIRECT COSTS:								
Salaries-Regular Employees	19,559	30,915	-	50,474	3,297,451	6,149,592	1,455,766	10,902,809
Salaries-As Needed Employees	57	90	-	147	9,627	292,730	41,465	343,822
Overtime	131	203	-	334	47,797	51,947	7,285	107,029
Printing & Binding	2	4	-	6	400	3,782	178	4,360
Travel	5	8	-	13	830	76,645	372	77,847
Contractual Services	310	483	-	793	164,201	132,819	219,798	516,818
Transportation Exp	-	-	-	-	45	94	19	158
Water & Electricity	-	-	-	-	-	-	36,736	36,736
Office & Admin	373	581	-	954	106,422	172,341	102,131	380,894
Operating Supplies	-	-	-	-	953	-	129,833	130,786
Rent	1,394	2,392	-	3,786	182,643	425,933	15,327	623,903
Subtotal-Direct Costs	21,831	34,676	-	56,507	3,810,369	7,305,883	2,008,910	13,125,162
RELATED COSTS:								
Fringe Benefits	9,672	15,288	-	24,961	1,369,361	2,585,499	485,020	4,439,880
Central Services	3,128	4,945	-	8,073	439,664	839,557	157,560	1,436,781
Total Related Costs	12,801	20,233	-	33,034	1,809,025	3,425,055	642,581	5,876,661
Adjustment: Anticipated Other Salary \$	-	-	-	-	(3,580)	-	-	(3,580)
Adjusted Related Costs	12,801	20,233	-	33,034	1,805,445	3,425,055	642,581	5,873,081
TOTAL	34,632	54,909	-	89,541	5,615,814	10,730,938	2,651,491	18,998,243

CITY DIRECT SERVICES - YSC	YOUTH			INTENSIVE TRANSITIONS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	697,327	103,257	800,584	74,012	16,595	90,607
Salaries - As Needed Employees	15,287	2,487	17,774	1,671	264	1,935
Overtime	1,972	2,850	4,822	61	303	364
Printing & Binding	-	102	102	-	11	11
Travel	-	214	214	-	23	23
Contractual Services	47,723	10,412	58,135	4,882	1,424	6,306
Transportation	-	12	12	-	-	-
Water & Electricity	22,862	-	22,862	2,441	-	2,441
Office & Admin	20,960	10,105	31,065	1,831	1,073	2,904
Operating Supplies	4,000	-	4,000	11,940	-	11,940
Rent & Parking	7,698	1,833	9,531	817	195	1,012
Subtotal: Salaries & Expenses	817,829	131,272	949,101	97,655	19,888	117,543
RELATED COSTS:						
Fringe Benefits	345,425	51,159	396,584	36,664	8,216	44,880
Central Services	112,206	16,626	128,833	11,912	2,665	14,577
Total Related Costs	457,631	67,785	525,416	48,576	10,881	59,457
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	457,631	67,785	525,416	48,576	10,881	59,457
TOTAL: EWDD	1,275,460	199,057	1,474,517	146,231	30,769	177,000
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	75,000		75,000			-
Participant Costs	75,483		75,483			-
ITA	-		-			-
General Services	25,000		25,000			-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	175,483	-	175,483	-	-	-
GRAND TOTAL	1,450,943	199,057	1,650,000	146,231	30,769	177,000

CITY DIRECT SERVICES - YSC	TOTAL WIOA FORMULA			CA for All - Angeleno Corps		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	771,339	119,852	891,191	34,118	7,650	41,768
Salaries - As Needed Employees	16,958	2,751	19,709	1,431	122	1,553
Overtime	2,033	3,153	5,186	168	139	307
Printing & Binding	-	113	113	5	5	10
Travel	-	237	237	10	10	20
Contractual Services	52,605	11,836	64,441	5,480	656	6,136
Transportation	-	12	12	-	-	-
Water & Electricity	25,303	-	25,303	1,125	-	1,125
Office & Admin	22,791	11,178	33,969	7,349	494	7,843
Operating Supplies	15,940	-	15,940	1,000	-	1,000
Rent & Parking	8,515	2,028	10,543	377	90	467
Subtotal: Salaries & Expenses	915,484	151,160	1,066,644	51,063	9,166	60,229
RELATED COSTS:						
Fringe Benefits	382,089	59,375	441,464	16,930	3,787	20,718
Central Services	124,118	19,292	143,410	5,524	1,229	6,753
Total Related Costs	506,207	78,666	584,874	22,455	5,016	27,471
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-
Adjusted Related Costs	506,207	78,666	584,874	22,455	5,016	27,471
TOTAL: EWDD	1,421,691	229,826	1,651,518	73,518	14,182	87,700
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	75,000	-	75,000	-	-	-
Participant Costs	75,483	-	75,483	484,000	-	484,000
ITA	-	-	-	-	-	-
General Services	25,000	-	25,000	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	175,483	-	175,483	484,000	-	484,000
GRAND TOTAL	1,597,174	229,826	1,827,001	557,518	14,182	571,700

CITY DIRECT SERVICES - YSC	CA for All- Student to Student Success			Teen Parent Prosper Project (TBD 3.0/F 67R)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	12,519	5,637	18,156	8,091	1,117	9,208
Salaries - As Needed Employees	482	137	619			-
Overtime	189	157	346			-
Printing & Binding	6	6	12			-
Travel	12	12	24			-
Contractual Services	3,249	354	3,603			-
Transportation	1	1	2			-
Water & Electricity	1,254	-	1,254			-
Office & Admin	1,499	558	2,057	178		178
Operating Supplies	9,085	-	9,085			-
Rent & Parking	425	101	526			-
Subtotal: Salaries & Expenses	28,721	6,963	35,684	8,269	1,117	9,386
RELATED COSTS:						
Fringe Benefits	6,210	2,793	9,003	4,000	552	4,552
Central Services	2,025	908	2,933	1,293	178	1,471
Total Related Costs	8,235	3,701	11,936	5,293	731	6,024
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	8,235	3,701	11,936	5,293	731	6,024
TOTAL: EWDD	36,956	10,664	47,620	13,562	1,848	15,410
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Participant Costs	250,180		250,180	100,072		100,072
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	250,180	-	250,180	100,072	-	100,072
GRAND TOTAL	287,136	10,664	297,800	113,634	1,848	115,482

CITY DIRECT SERVICES - YSC	Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R)			TOTAL CA FOR ALL		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	60,609	7,585	68,194	115,337	21,989	137,326
Salaries - As Needed Employees	265	74	339	2,178	333	2,511
Overtime	103	86	189	460	382	842
Printing & Binding	3	3	6	14	14	28
Travel	6	7	13	28	29	57
Contractual Services	2,154	403	2,557	10,883	1,413	12,296
Transportation	-	-	-	1	1	2
Water & Electricity	691	-	691	3,070	-	3,070
Office & Admin	1,087	304	1,391	10,113	1,356	11,469
Operating Supplies	98,739	-	98,739	108,824	-	108,824
Rent & Parking	232	55	287	1,034	246	1,280
Subtotal: Salaries & Expenses	163,889	8,517	172,406	251,942	25,763	277,705
RELATED COSTS:						
Fringe Benefits	29,977	3,753	33,730	57,118	10,886	68,003
Central Services	9,699	1,216	10,915	18,541	3,531	22,072
Total Related Costs	39,675	4,969	44,644	75,659	14,417	90,075
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	39,675	4,969	44,644	75,659	14,417	90,075
TOTAL: EWDD	203,564	13,486	217,050	327,601	40,180	367,780
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda				-	-	-
Participant Costs				834,252	-	834,252
ITA				-	-	-
General Services				-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES				834,252	-	834,252
GRAND TOTAL				1,161,853	40,180	1,202,032

CITY DIRECT SERVICES - YSC	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			Prior Year Savings Program 2 (Reprogram to LA Rise)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	93,159	9,913	103,072			-
Salaries - As Needed Employees	4,389	154	4,543			-
Overtime	35	177	212			-
Printing & Binding	-	6	6			-
Travel	-	13	13			-
Contractual Services	4,056	831	4,887			-
Transportation	-	-	-			-
Water & Electricity	1,414	-	1,414			-
Office & Admin	7,060	626	7,686			-
Operating Supplies	2,200	-	2,200			-
Rent & Parking	477	114	591			-
Subtotal: Salaries & Expenses	112,790	11,834	124,624	-	-	-
RELATED COSTS:						
Fringe Benefits			-			-
Central Services			-			-
Total Related Costs	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	-	-	-	-	-	-
TOTAL: EWDD	112,790	11,834	124,624	-	-	-
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Participant Costs	292,496		292,496	363,340		363,340
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	292,496	-	292,496	363,340	-	363,340
GRAND TOTAL	405,286	11,834	417,120	363,340	-	363,340

CITY DIRECT SERVICES - YSC	YOUTHSOURCE CENTER (Fund 551)		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	315,997	57,582	373,579
Salaries - As Needed Employees	14,310	916	15,226
Overtime	210	1,050	1,260
Printing & Binding	-	38	38
Travel	-	79	79
Contractual Services	135,628	4,939	140,567
Transportation	-	5	5
Water & Electricity	8,398	-	8,398
Office & Admin	46,270	3,722	49,992
Operating Supplies	14,000	-	14,000
Rent & Parking	2,835	675	3,510
Subtotal: Salaries & Expenses	537,648	69,006	606,654
RELATED COSTS:			
Fringe Benefits			-
Central Services			-
Total Related Costs	-	-	-
Adjustment: Costs over Grant Limitation			-
Adjusted Related Costs	-	-	-
TOTAL: EWDD	537,648	69,006	606,654
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-		-
Participant Costs	-		-
ITA	-		-
General Services	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-
GRAND TOTAL	537,648	69,006	606,654

CITY DIRECT SERVICES - YSC	TOTAL CITY OF LA PROGRAMS			Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	409,156	67,495	476,651	22,693	7,294	29,987
Salaries - As Needed Employees	18,699	1,070	19,769	1,161	53	1,214
Overtime	245	1,227	1,472	12	60	72
Printing & Binding	-	44	44	-	2	2
Travel	-	92	92	-	4	4
Contractual Services	139,684	5,770	145,454	2,651	283	2,934
Transportation	-	5	5	-	-	-
Water & Electricity	9,812	-	9,812	479	-	479
Office & Admin	53,330	4,348	57,678	1,094	213	1,307
Operating Supplies	16,200	-	16,200	809	-	809
Rent & Parking	3,312	789	4,101	162	39	201
Subtotal: Salaries & Expenses	650,438	80,840	731,278	29,061	7,948	37,009
RELATED COSTS:						
Fringe Benefits	-	-	-	11,270	3,608	14,879
Central Services	-	-	-	3,685	1,168	4,853
Total Related Costs	-	-	-	14,955	4,777	19,732
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	14,955	4,777	19,732
TOTAL: EWDD	650,438	80,840	731,278	44,016	12,725	56,741
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-	-	-	-	-	-
Participant Costs	655,836	-	655,836	363,340	-	363,340
ITA	-	-	-	-	-	-
General Services	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	655,836	-	655,836	363,340	-	363,340
GRAND TOTAL	1,306,274	80,840	1,387,114	407,356	12,725	420,081

CITY DIRECT SERVICES - YSC	YOUTH AT WORK- CalWork (Fund 56E)			TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	8,707	2,511	11,218	31,400	9,805	41,205
Salaries - As Needed Employees	141	56	197	1,302	109	1,411
Overtime	13	64	77	25	124	149
Printing & Binding	-	2	2	-	4	4
Travel	-	5	5	-	9	9
Contractual Services	678	301	979	3,329	584	3,913
Transportation	-	-	-	-	-	-
Water & Electricity	513	-	513	992	-	992
Office & Admin	385	227	612	1,479	440	1,919
Operating Supplies	-	-	-	809	-	809
Rent & Parking	173	41	214	335	80	415
Subtotal: Salaries & Expenses	10,610	3,207	13,817	39,671	11,155	50,826
RELATED COSTS:						
Fringe Benefits	4,311	1,244	5,555	15,581	4,852	20,433
Central Services	1,399	404	1,803	5,084	1,572	6,656
Total Related Costs	5,709	1,648	7,357	20,665	6,425	27,089
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	5,709	1,648	7,357	20,665	6,425	27,089
TOTAL: EWDD	16,319	4,855	21,174	60,336	17,580	77,915
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-	-	-
Participant Costs	132,296		132,296	495,636	-	495,636
ITA	-		-	-	-	-
General Services	-		-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	132,296	-	132,296	495,636	-	495,636
GRAND TOTAL	148,615	4,855	153,470	555,972	17,580	573,551

CITY DIRECT SERVICES - YSC	BANK OF AMERICA (Fund 56L)			TOTAL OTHER GRANTS/FUNDS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-	-	-	-
Salaries - As Needed Employees	-		-	-	-	-
Overtime			-	-	-	-
Printing & Binding			-	-	-	-
Travel			-	-	-	-
Contractual Services			-	-	-	-
Transportation			-	-	-	-
Water & Electricity			-	-	-	-
Office & Admin	-		-	-	-	-
Operating Supplies			-	-	-	-
Rent & Parking			-	-	-	-
Subtotal: Salaries & Expenses	-	-	-	-	-	-
RELATED COSTS:						
Fringe Benefits	-	-	-	-	-	-
Central Services	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-	-	-
Participant Costs	33,000		33,000	33,000	-	33,000
ITA	-		-	-	-	-
General Services	-		-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	33,000	-	33,000	33,000	-	33,000
GRAND TOTAL	33,000	-	33,000	33,000	-	33,000

CITY DIRECT SERVICES - YSC	Direct	GASP	TOTAL
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	1,327,232	219,141	1,546,373
Salaries - As Needed Employees	39,137	4,263	43,400
Overtime	2,763	4,886	7,649
Printing & Binding	14	175	189
Travel	28	367	395
Contractual Services	206,501	19,603	226,104
Transportation	1	18	19
Water & Electricity	39,177	-	39,177
Office & Admin	87,713	17,322	105,035
Operating Supplies	141,773	-	141,773
Rent & Parking	13,196	3,143	16,339
Subtotal: Salaries & Expenses	1,857,535	268,918	2,126,453
RELATED COSTS:			
Fringe Benefits	454,788	75,113	529,901
Central Services	147,743	24,395	172,137
Total Related Costs	602,531	99,508	702,038
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	602,531	99,508	702,038
TOTAL: EWDD	2,460,066	368,426	2,828,491
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	75,000	-	75,000
Participant Costs	2,094,207	-	2,094,207
ITA	-	-	-
General Services	25,000	-	25,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	2,194,207	-	2,194,207
GRAND TOTAL	4,654,273	368,426	5,022,698