

FUNDING SOURCE	REVENUE			BUDGET									SURPLUS (DEFICIT)
	New Revenue for PY 2026-27	Carryover from Prior Year(s) for Carry In Report	Total Allocation Available for PY 2026-27	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget	
				Program Oversight	Direct Services	Total CID	Workforce Development Board & Mayor	Other City Departments	Total City of LA				
A	B	C	D = B + C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult (F 57W)	17,412,514	1,955,936	19,368,450	3,669,518	0	3,669,518	596,748	176,993	4,443,260	12,419,262	2,505,928	19,368,450	(0)
Dislocated Worker (F 57W)	13,224,336	2,635,384	15,859,720	4,165,848	0	4,165,848	634,295	181,368	4,981,512	9,454,448	1,423,760	15,859,720	0
Youth (F 57W)	17,547,745	0	17,547,745	2,348,904	1,600,000	3,948,904	459,536	153,609	4,562,049	12,200,000	785,696	17,547,745	(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	4,591,320	53,651,382	10,809,737	1,600,000	12,409,737	1,690,580	511,970	14,612,287	34,073,710	4,965,384	53,651,382	0
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
2024 Severe Winter Storms NDWG (F 57W)	0	0	0	0	0	0	0	0	0	0	0	0	0
2025 Wildfire NDWG Only carry Over to be projected	0	190,000	190,000	173,426	0	173,426	0	2,824	176,250	0	13,750	190,000	(0)
25% LA Fire Additional Assistance Grant (AAG) - COUNTY GRANT	0	129,438	129,438	126,882	0	126,882	0	2,556	129,438	0	0	129,438	(0)
25% AA Conoco Phillips Planning - Revitalizing Career Solutions	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: WIOA Discretionary Grants	0	319,438	319,438	300,309	0	300,309	0	5,380	305,689	0	13,750	319,439	(1)
CA FOR ALL VOLUNTEER FUNDS:													
Angeleno Corps (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Automotive and Warehouse & Toolroom Internships (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Clean LA (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Early Childhood Education Student Advancement (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Edible Food Waste Recovery (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA Community College - City Pathways (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA City Pathways for Youth (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA Community Composting (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA RISE Youth Academy (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA River Rangers (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Profit Apprenticeship (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Student to Student Success (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Summer Night Lights (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Teen Parent Prosper Project (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth & Community Harvest Internships (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Digital Ambassador (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Operation Flame Wildland Firefighting Academy (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Pathways to Childcare (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Hire LA Youth (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Hire LA's Youth Platform Expansion (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Senior Hospitality Internship for L.A. Youth (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Planning (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
Marketing: Recruitment & Outreach (F 68S, TBD 4.0)	0	0	0	0	0	0	0	0	0	0	0	0	0
CFAY 3.0 Grants Management - EWDD (F 68S)	0	812,427	812,427	646,799	0	646,799	0	16,627	663,427	0	149,000	812,427	0
CFAY 4.0 Grants Management - EWDD (F TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0
State of CA Homelessness Pilot Program / CRCD (F 68T)	0	291,505	291,505	285,573	0	285,573	0	5,932	291,505	0	0	291,505	0
Subtotal: CA for All Funds	-	1,103,932	1,103,932	932,372	-	932,372	-	22,559	954,931	-	149,000	1,103,931	1

FUNDING SOURCE	REVENUE			BUDGET									SURPLUS (DEFICIT)
	New Revenue for PY 2026-27	Carryover from Prior Year(s) for Carry In Report	Total Allocation Available for PY 2026-27	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget	
				Program Oversight	Direct Services	Total CID	Workforce Development Board & Mayor	Other City Departments	Total City of LA				
A	B	C	D = B + C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
LA CITY PROGRAMS:													
Vision Lab/Digital Inclusion (F 551)	0	330,985	330,985	0	0	0	80,985	0	80,985	250,000	0	330,985	0
Cash for College (F 551)	49,000	0	49,000	0	0	0		0	0	49,000	0	49,000	0
Day Laborer Program (F 551)	1,081,910	0	1,081,910	0	0	0		0	0	1,081,910	0	1,081,910	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	1,125,000	0	1,125,000	122,623	0	122,623		2,377	125,000	1,000,000	0	1,125,000	0
Hire LA (F 551)	71,111	0	71,111	63,088	0	63,088		8,023	71,111	0	0	71,111	0
LA:RISE (F 10C)	2,580,000	203,011	2,783,011	429,581	0	429,581		15,330	444,911	2,322,000	16,100	2,783,011	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
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	0	0	0	0		0	0	0	0	0	0
Prior Year Savings Program 1 (Reprogram to Day Laborer)	0	0	0	0	0	0		0	0	0	0	0	0
Prior Year Savings	0	534,570	534,570	0	0	0		0	0	34,601	499,969	534,570	0
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	0	0	0	0	0		0	0	0	0	0	0
Student to Student Success Pilot (F 551)	0	0	0	0	0	0		0	0	0	0	0	0
City Pathways Supplemental CD 13 (F 551)	9,300		9,300	0	0	0		0	0	9,300	0	9,300	0
Summer Youth Employment Program (F 551)	2,580,000	0	2,580,000	247,774	70,823	318,597		10,226	328,823	1,335,466	915,711	2,580,000	0
Youth Jobs Training Program CD 7 (F 551)	0	263,639	263,639	263,639	0	263,639		0	263,639	0	0	263,639	0
YouthSource Center (F 551)	486,598	91,162	577,760	103,610	472,752	576,362		1,398	577,760	0	0	577,760	0
Subtotal: LA City Programs	7,982,919	1,423,367	9,406,286	1,230,315	543,575	1,773,890	80,985	37,354	1,892,229	6,082,277	1,431,780	9,406,286	0
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	114,285	0	114,285	11,342	0	11,342		87	11,429	102,856	0	114,285	0
INTENTIONALLY LEFT BLANK - PLACEHOLDER LINE	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
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA - Combined w/OUY	0	0	0	0	0	0		0	0	0	0	0	0
Project Invest (F 60K)	681,103		681,103	57,082	0	57,082		1,176	58,258	612,845	10,000	681,103	(0)
Youth at Work - Consolidated (SIY, OUY, Foster)(F 56E)	3,878,470		3,878,470	204,270	55,502	259,772		4,588	264,360	3,072,102	542,008	3,878,470	(0)
WIOA Formula Adult (F 59Q)	220,875		220,875	20,476		20,476		362	20,838	198,787	1,250	220,875	(0)
WIOA Formula Dislocated Worker (F 59Q)	57,950		57,950	4,545		4,545			4,545	52,155	1,250	57,950	(0)
WIOA Formula Youth (F 59Q)	47,595		47,595	2,260		2,260			2,260	42,835	2,500	47,595	(0)
Youth at Work-CalWORKs (F 56E)	1,263,120		1,263,120	68,442	18,792	87,234		1,234	88,467	990,971	183,682	1,263,120	(0)
Regional Equity Recovery Partnership (F 65V)	0		0	0		0			0	0	0	0	0
25% LA Fire Additional Assistance Grant (AAG) - 2nd Allocation (Fund 56L)	2,500,000		2,500,000	244,975		244,975		5,025	250,000	2,250,000	0	2,500,000	0
Subtotal: LA County Grants	8,763,398	0	8,763,398	613,392	74,294	687,686	0	12,472	700,158	7,322,551	740,690	8,763,399	(1)
OTHER GRANTS/FUNDS:													
Bank of America (F 56L)	67,000	0	67,000	0	0	0		0	0	67,000	0	67,000	0
Department of Rehabilitation (Fund 68M)	0	49,650	49,650	48,733		48,733		917	49,650	0		49,650	0
EWDD SYEP - Other Sources (F 56L)	110,000	0	110,000	11,000	0	11,000		0	11,000	99,000	0	110,000	0
Subtotal: Other Grants/Funds	177,000	49,650	226,650	59,733	0	59,733	0	917	60,650	166,000	0	226,650	0
ANTICIPATED REVENUES:													
Anticipated Revenue	5,000,000	0	5,000,000	490,024	0	490,024		9,975	500,000	4,500,000	0	5,000,000	0
State of CA - Youth Service Corps Cycle 4	17,800,000		17,800,000	871,772		871,772	0	18,228	890,000	8,010,000	8,900,000	17,800,000	0
Conoco Phillips	500,000	0	500,000	50,000	0	50,000		0	50,000	450,000	0	500,000	0
Subtotal: Anticipated Revenues	23,300,000	0	23,300,000	1,411,796	0	1,411,796	0	28,204	1,439,999	12,960,000	8,900,000	23,299,999	1
GRAND TOTAL	89,283,379	7,487,707	96,771,086	15,357,653	2,217,869	17,575,522	1,771,565	618,857	19,965,944	60,604,538	16,200,604	96,771,086	(0)
% to Total Revenue				15.87%	2.29%	18.16%	1.83%	0.64%	20.63%	62.63%	16.74%	100.00%	0.00%

SERVICE PROVIDER NAME	WIOA FORMULA			
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Subtotal: WIOA Formula
WORKSOURCE CENTERS:				
Asian American Drug Abuse Program Inc.	876,969	666,602		1,543,571
Coalition for Responsible Community Development	876,969	666,602		1,543,571
El Proyecto del Barrio, Inc.	876,969	666,602		1,543,571
Alliance for Community Empowerment	876,969	666,602		1,543,571
Goodwill Industries of Southern California	876,969	666,602		1,543,571
Goodwill Industries of Southern California	876,969	666,602		1,543,571
Housing Authority of the City of Los Angeles	876,969	666,602		1,543,571
Jewish Vocational Service	876,969	666,602		1,543,571
Managed Career Solutions, Inc.	438,485	333,301		771,786
Managed Career Solutions, Inc.	876,969	666,602		1,543,571
Pacific Asian Consortium in Employment	876,969	666,602		1,543,571
UAW-Labor Employment and Training Corporation	438,485	333,301		771,786
Watts Labor Community Action Committee	438,485	333,301		771,786
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)	876,969	666,602		1,543,571
TBD	1,315,454	999,903		2,315,357
TOTAL: WorkSource Centers	12,277,571	9,332,428	-	21,609,999
YOUTHSOURCE CENTERS:				
NON-CITY:				
Catholic Charities of Los Angeles, Inc.			850,000	850,000
Coalition for Responsible Community Development			850,000	850,000
El Proyecto del Barrio, Inc.			850,000	850,000
El Proyecto del Barrio, Inc.			850,000	850,000
Goodwill Industries of Southern California			850,000	850,000
Los Angeles Brotherhood Crusade			850,000	850,000
Managed Career Solutions, Inc.			850,000	850,000
Para Los Ninos-Central			850,000	850,000
Para Los Ninos-East			850,000	850,000
Goodwill Industries of Southern California			850,000	850,000
Catholic Charities of Los Angeles, Inc.			850,000	850,000
Watts Labor Community Action Committee			850,000	850,000
TBD -			-	-
Subtotal: Non-City	-	-	10,200,000	10,200,000
CITY DIRECT SERVICES:				
LA Youth Opportunity Movement (YOM) - Boyle Heights			850,000	850,000
LA Youth Opportunity Movement (YOM) - Watts			850,000	850,000
Subtotal: City Direct Services	-	-	1,700,000	1,700,000
TOTAL: YouthSource Centers	-	-	11,900,000	11,900,000

SERVICE PROVIDER NAME	WIOA FORMULA			
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Subtotal: WIOA Formula
OTHER SERVICE PROVIDERS & CONTRACTORS				
All People's Community Center				-
Anti-Recidivism Coalition				-
Barrio Action Youth & Family Center				-
California State University - Northridge (CSUN)				-
Catholic Charities of Los Angeles, Inc. Central				-
Center for Employment Opportunities				-
Center for Living and Learning				-
Central American Resource Center (CARECEN)				-
Chinatown Service Center				-
Chrysalis Enterprises				-
Community Coalition for Substance Abuse & Treatment				-
Digital Learning Academy-YWCA				-
Downtown Women's Center				-
Inner City Arts				-
Five Keys Schools and Programs				-
Friends Outside in Los Angeles County				-
GRID Alternatives				-
HELPER Foundation				-
Holman Community Development Corp.				-
Homeboy Industries				-
Hope the Mission				-
Instituto De Educacion Popular Sur De California (IDEPSCA)				-
LA Community College District				-
LA Conservation Corps				-
LA County Department of Economic Opportunity				-
LA's Best				-
Los Angeles Economic Development Corporation				-
Launchpad				-
Los Angeles Unified School District	141,691	122,020	2,000,000	2,263,711
Los Angeles LGBT Center				-
Los Angeles Library Foundation of				-
Miguel Contreras Foundation				-
New Earth Organization				-
New Opportunities Organization				-
New Ways to Work				-
Northeast Trees				-
Pacific Gateway/ City of Long Beach				-
Regents of the University of California				-
Robert's Enterprise Development Fund (REDF)				-
Salvadoran American Leadership and Education Fund				-
SELACO				-
Shakespeare LA Center				-
Toberman Neighborhood Center				-
Unite LA				-
YMCA				-
Laborens' International Union of North America				-
TBD				-
TOTAL: Other Service Providers & Contractors	141,691	122,020	2,000,000	2,263,711
GRAND TOTAL	12,419,262	9,454,448	13,900,000	35,773,710

SERVICE PROVIDER NAME	LA CITY PROGRAMS									
	Vision Lab/Digital Inclusion (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	LA RISE (Fund 10C)	Prior Year Savings (Fund 551)	City Pathways Supplemental CD 13 (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
WORKSOURCE CENTERS:										
Asian American Drug Abuse Program Inc.										-
Coalition for Responsible Community Development					143,487					143,487
El Proyecto del Barrio, Inc.				50,000	28,101					78,101
Alliance for Community Empowerment				100,000						100,000
Goodwill Industries of Southern California				125,000	397,987					522,987
Goodwill Industries of Southern California										-
Housing Authority of the City of Los Angeles				125,000				82,034		207,034
Jewish Vocational Service				50,000						50,000
Managed Career Solutions, Inc.				100,000	90,322					190,322
Managed Career Solutions, Inc.					198,425					198,425
Pacific Asian Consortium in Employment				120,000						120,000
UAW-Labor Employment and Training Corporation				90,000						90,000
Watts Labor Community Action Committee				120,000						120,000
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)										-
TBD										-
TOTAL: WorkSource Centers	-	-	-	880,000	858,322	-	-	82,034	-	1,820,356
YOUTHSOURCE CENTERS:										
NON-CITY:										
Catholic Charities of Los Angeles, Inc.				120,000				83,942.00		203,942
Coalition for Responsible Community Development								101,112.00		101,112
El Proyecto del Barrio, Inc.								101,112.00		101,112
El Proyecto del Barrio, Inc.								101,112.00		101,112
Goodwill Industries of Southern California								83,942.00		83,942
Los Angeles Brotherhood Crusade								101,112.00		101,112
Managed Career Solutions, Inc.								101,112.00		101,112
Para Los Ninos-Central								95,388.00		95,388
Para Los Ninos-East								95,388.00		95,388
Goodwill Industries of Southern California								95,388.00		95,388
Catholic Charities of Los Angeles, Inc.							9,300	83,942.00		93,242
Watts Labor Community Action Committee								80,126.00		80,126
TBD -										-
Subtotal: Non-City	-	-	-	120,000	-	-	9,300	1,123,676	-	1,252,976
CITY DIRECT SERVICES:										
LA Youth Opportunity Movement (YOM) - Boyle Heights								127,822	236,376	364,198
LA Youth Opportunity Movement (YOM) - Watts								101,112	236,376	337,488
Subtotal: City Direct Services	-	-	-	-	-	-	-	228,934	472,752	701,686
TOTAL: YouthSource Centers	-	-	-	120,000	-	-	9,300	1,352,610	472,752	1,954,662

SERVICE PROVIDER NAME	LA CITY PROGRAMS									
	Vision Lab/Digital Inclusion (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	LA RISE (Fund 10C)	Prior Year Savings (Fund 551)	City Pathways Supplemental CD 13 (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
OTHER SERVICE PROVIDERS & CONTRACTORS										
All People's Community Center								30,524		30,524
Anti-Recidivism Coalition					91,736					91,736
Barrio Action Youth & Family Center										-
California State University - Northridge (CSUN)										-
Catholic Charities of Los Angeles, Inc, Central										-
Center for Employment Opportunities					91,736					91,736
Center for Living and Learning					148,976					148,976
Central American Resource Center (CARECEN)			181,335							181,335
Chinatown Service Center								23,848		23,848
Chrysalis Enterprises					452,348					452,348
Community Coalition for Substance Abuse & Treatment										-
Digital Learning Academy-YWCA										-
Downtown Women's Center					114,631					114,631
Inner City Arts								29,600		29,600
Five Keys Schools and Programs										-
Friends Outside in Los Angeles County						34,601				34,601
GRID Alternatives					91,736					91,736
HELPER Foundation										-
Holman Community Development Corp.										-
Homeboy Industries					166,148					166,148
Hope the Mission			181,335							181,335
Instituto De Educacion Popular Sur De California (IDEPSCA)			719,240							719,240
LA Community College District										-
LA Conservation Corps					91,736					91,736
LA County Department of Economic Opportunity										-
LA's Best										-
Los Angeles Economic Development Corporation										-
Launchpad										-
Los Angeles Unified School District										-
Los Angeles LGBT Center					114,631			45,786		160,417
Los Angeles Library Foundation of	250,000									250,000
Miguel Contreras Foundation										-
New Earth Organization										-
New Opportunities Organization										-
New Ways to Work										-
Northeast Trees										-
Pacific Gateway/ City of Long Beach										-
Regents of the University of California										-
Robert's Enterprise Development Fund (REDF)					100,000					100,000
Salvadoran American Leadership and Education Fund										-
SELACO										-
Shakespeare LA Center										-
Toberman Neighborhood Center										-
Unite LA		49,000								49,000
YMCA										-
Laborers' International Union of North America										-
TBD	-		-	-	-	-	-	-	-	-
TOTAL: Other Service Providers & Contractors	250,000	49,000	1,081,910	-	1,463,678	34,601	-	129,756	-	3,008,945
GRAND TOTAL	250,000	49,000	1,081,910	1,000,000	2,322,000	34,601	9,300	1,564,400	472,752	6,783,963

SERVICE PROVIDER NAME	LA COUNTY GRANTS									OTHER GRANTS/FUNDS			ANTICIPATED REVENUES				TOTAL
	JJCPA Probation	Project Invest	Youth at Work - Consolidated (SIY, OUY, Foster)	WIOA Formula Adult	WIOA Formula Dislocated Worker	WIOA Formula Youth	Youth at Work - CalWork	25% LA Fire Additional Assistance Grant (AAG) - 2nd Allocation (Fund TBD)	Subtotal: LA County Grants	Bank of America	EWDD SYEP Other Sources	Subtotal: Other Grants/Funds	Anticipated Revenue	State of CA - Youth Service Corps Cycle 4	Conoco Phillips	Subtotal: Anticipated Revenues	
	(Fund 59X)	(Fund 60K)	(Fund 56E)	(Fund 59Q)	(Fund 59Q)	(Fund 59Q)	(Fund 56E)	(TBD)		(Fund 56L)	(Fund 56L)						
WORKSOURCE CENTERS:																	
Asian American Drug Abuse Program Inc.								250,000	250,000			-				-	1,793,571
Coalition for Responsible Community Development		306,236						250,000	556,236			-				-	2,243,295
El Proyecto del Barrio, Inc.									-			-				-	1,621,672
Alliance for Community Empowerment									-			-				-	1,643,571
Goodwill Industries of Southern California									-			-				-	2,066,558
Goodwill Industries of Southern California		306,608		198,787	52,155			250,000	807,550			-				-	2,351,122
Housing Authority of the City of Los Angeles			121,615				33,656	250,000	405,271			-				-	2,155,876
Jewish Vocational Service								250,000	250,000			-				-	1,843,571
Managed Career Solutions, Inc.								250,000	250,000			-				-	1,212,108
Managed Career Solutions, Inc.								250,000	250,000			-				-	1,991,996
Pacific Asian Consortium in Employment									-			-				-	1,663,571
UAW-Labor Employment and Training Corporation			46,130					250,000	296,130			-				-	1,157,916
Watts Labor Community Action Committee									-			-				-	891,786
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)								250,000	250,000			-				-	1,793,571
TBD									-			-				-	2,315,357
TOTAL: WorkSource Centers	-	612,845	167,745	198,787	52,155	-	33,656	2,250,000	3,315,188	-	-	-	-	-	-	-	26,745,543
YOUTHSOURCE CENTERS:																	
NON-CITY:																	
Catholic Charities of Los Angeles, Inc.	34,286		170,899					48,614	253,799			-				-	1,307,741
Coalition for Responsible Community Development			215,685					56,093	271,778			-				-	1,222,890
El Proyecto del Barrio, Inc.	34,285		215,685					100,967	350,937			-				-	1,302,049
El Proyecto del Barrio, Inc.			213,438					82,269	295,707			-				-	1,246,819
Goodwill Industries of Southern California	34,285		364,405			42,835		209,412	650,937			-				-	1,584,879
Los Angeles Brotherhood Crusade			211,492					41,135	252,627			-				-	1,203,739
Managed Career Solutions, Inc.			186,028					82,269	268,297			-				-	1,219,409
Para Los Ninos-Central			178,984					74,790	253,774			-				-	1,199,162
Para Los Ninos-East			208,942					74,790	283,732			-				-	1,229,120
Goodwill Industries of Southern California			238,298					59,832	298,130			-				-	1,243,518
Catholic Charities of Los Angeles, Inc.			160,263					48,614	208,877			-				-	1,152,119
Watts Labor Community Action Committee			208,942					56,093	265,035			-				-	1,195,161
TBD -									-			-				-	-
Subtotal: Non-City	102,856	-	2,573,061	-	-	42,835	934,878	-	3,653,630	-	-	-	-	-	-	-	15,106,606
CITY DIRECT SERVICES:																	
LA Youth Opportunity Movement (YOM) - Boyle Heights			218,974					67,311	286,285	16,500		16,500				-	1,516,983
LA Youth Opportunity Movement (YOM) - Watts			218,974					78,526	297,500	16,500		16,500				-	1,501,488
Subtotal: City Direct Services	-	-	437,948	-	-	-	145,837	-	583,785	33,000	-	33,000	-	-	-	-	3,018,471
TOTAL: YouthSource Centers	102,856	-	3,011,009	-	-	42,835	1,080,715	-	4,237,415	33,000	-	33,000	-	-	-	-	18,125,077

SERVICE PROVIDER NAME	LA COUNTY GRANTS									OTHER GRANTS/FUNDS			ANTICIPATED REVENUES				TOTAL
	JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula Adult (Fund 59Q)	WIOA Formula Dislocated Worker (Fund 59Q)	WIOA Formula Youth (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	25% LA Fire Additional Assistance Grant (AAG) - 2nd Allocation (Fund TBD) (TBD)	Subtotal: LA County Grants	Bank of America (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)	Subtotal: Other Grants/Funds	Anticipated Revenue	State of CA - Youth Service Corps Cycle 4	Conoco Phillips	Subtotal: Anticipated Revenues	
OTHER SERVICE PROVIDERS & CONTRACTOR																	
All People's Community Center			46,130				22,437		68,567			-				-	99,091
Anti-Racism Coalition									-			-				-	91,736
Barrio Action Youth & Family Center									-			-				-	-
California State University - Northridge (CSUN)									-			-				-	-
Catholic Charities of Los Angeles, Inc, Central									-			-				-	-
Center for Employment Opportunities									-			-				-	91,736
Center for Living and Learning									-			-				-	148,976
Central American Resource Center (CARECEN)									-			-				-	181,335
Chinatown Service Center			46,130						46,130			-				-	68,976
Chrysalis Enterprises			-						-			-				-	452,348
Community Coalition for Substance Abuse & Treatment									-			-				-	-
Digital Learning Academy-YWCA									-			-				-	-
Downtown Women's Center									-			-				-	114,631
Inner City Arts			46,130						46,130			-				-	75,730
Five Keys Schools and Programs									-			-				-	-
Friends Outside in Los Angeles County									-			-				-	34,601
GRID Alternatives									-			-				-	91,736
HELPER Foundation									-			-				-	-
Holman Community Development Corp.									-			-				-	-
Homeboy Industries									-			-				-	166,148
Hope the Mission									-			-				-	181,335
Instituto De Educacion Popular Sur De California (IDEPSCA)									-			-				-	719,240
LA Community College District									-			-				-	-
LA Conservation Corps									-			-				-	91,736
LA County Department of Economic Opportunity									-			-				-	-
LA's Best									-			-				-	-
Los Angeles Economic Development Corporation									-			-				-	-
Launchpad									-			-				-	-
Los Angeles Unified School District									-		-	-				-	2,263,711
Los Angeles LGBT Center			62,904						62,904			-				-	223,321
Los Angeles Library Foundation of									-			-				-	250,000
Miguel Contreras Foundation									-			-				-	-
New Earth Organization									-			-				-	-
New Opportunities Organization									-			-				-	-
New Ways to Work									-			-				-	-
Northeast Trees									-			-				-	-
Pacific Gateway/ City of Long Beach									-			-				-	-
Regents of the University of California									-			-				-	-
Robert's Enterprise Development Fund (REDF)									-			-				-	100,000
Salvadoran American Leadership and Education Fund									-			-				-	-
SELACO									-			-				-	-
Shakespeare LA Center			130,002						130,002			-				-	130,002
Toberman Neighborhood Center									-			-				-	-
Unite LA									-			-				-	49,000
YMCA									-			-				-	-
Laborers' International Union of North America									-			-				-	-
TBD	-	-	-	-	-	-	-	-	-	67,000	99,000	166,000	4,500,000	8,010,000	450,000	12,960,000	13,126,000
TOTAL: Other Service Providers & Contractors	-	-	331,296	-	-	-	22,437	-	353,733	67,000	99,000	166,000	4,500,000	8,010,000	450,000	12,960,000	18,752,389
GRAND TOTAL	102,856	612,845	3,510,050	198,787	52,155	42,835	1,136,808	2,250,000	7,906,336	100,000	99,000	199,000	4,500,000	8,010,000	450,000	12,960,000	63,623,009

WDB YEAR 27 ANNUAL PLAN REPORT FOR PY 2026-2027
Supporting Program Activities

SUPPORTING PROGRAM ACTIVITIES	WIOA FORMULA				
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula
WDB INNOVATION FUND:					
To Be Determined	170,000	290,000	115,000		575,000
AJCC Evaluation	65,000	60,000			125,000
Amplify Benefit Navigator	25,000	25,000			50,000
Apprenticeship Strategy - Goodwill Industries	75,000				75,000
Apprenticeship Website Development - Goodwill	50,000	25,000			75,000
WDB Communications	50,000	50,000			100,000
					-
Subtotal:	435,000	450,000	115,000	-	1,000,000
OTHER SUPPORTING ACTIVITIES:					
Annual Plan Design Consultant	7,000	7,000	6,000		20,000
Audit Fees	111,159	72,200	32,090		215,449
Invoice Automation Platform - Launchpad GMS	50,000	50,000			100,000
Customer Relations Management System - Launchpad	50,000	50,000			100,000
Cash for College			50,000		50,000
Crossroads/Policy Conferences and Forums					-
Customer Satisfaction Surveys / Program Evaluation	60,000	50,000	30,000		140,000
Girls Build LA - El Proyecto del Barrio SFV			36,627		36,627
Girls Build LA - Watts Labor Community Action Committee			70,423		70,423
HIRE LA Platform / Community Software Solutions Inc.					-
HIRE LA Systems Capacity Building					-
HIRE LA's Youth 16-24					-
Hire LAX Support	100,000				100,000
Employer Satisfaction	75,000	65,000			140,000
Intensive Transitions			177,000		177,000
Inside Safe - Job Connectors - CRCD	331,377				331,377
Inside Safe - Job Connectors - El Proyecto del Barrio SFV	84,296				84,296
Inside Safe - Job Connectors - MCS Hollywood	84,296				84,296
I-Train	28,500	21,500			50,000
Labor Outreach Navigator / Miguel Contreras Foundations					-
LA Performs	58,400	41,600			100,000
LA Valley College Sector Strategy Center - MCS	60,000	40,000			100,000
Labor Market Information - LAEDC					-
Los Angeles Library System Strategic Partnership - PACE	80,000	20,000			100,000
Older Worker Strategy - Implementation (CauseImpacts)					-
Older Worker - Peer Navigator Pilot					-
Olympics, Paralympics & Games programming					-
Pierce College Co-Location - ACE					-

WDB YEAR 27 ANNUAL PLAN REPORT FOR PY 2026-2027
Supporting Program Activities

SUPPORTING PROGRAM ACTIVITIES	WIOA FORMULA				
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula
Program Monitoring Consultant - New Ways to Work					-
Promotion and Outreach	40,000	35,000			75,000
Rapid Response Layoff Aversion Strategies - LAEDC		100,000		250,000	350,000
RELAY Institute - (Formerly P3 Initiatives)					-
Reserved for EWDD Program Oversight/Delivery for PY 27-28					-
Know Your Rightst Ambassadors Program					-
Sector Intermediaries	600,000	400,000			1,000,000
TAYWOW Tier Implementation - Columbia Workplace Center	-				-
WSC/YSC Staff Development	50,000				50,000
Workforce Consultants - Misc	50,000		21,916		71,916
Youth Apprenticeship Training					-
Youth Career Expo					-
Youth Summit					-
WDB Notification System	25,900	21,460	26,640		74,000
Peer to Peer Counseling Initiative			100,000		100,000
Virtual One Stop					-
YouthSource Center Youth Council					-
DCFS - LA Foster Youth Initiative	125,000		20,000		145,000
CFAY - YSC Cycle 4 TBD					-
Subtotal:	2,070,928	973,760	570,696	250,000	3,865,384
CITY DIRECT SERVICES:					
El Centro de Ayuda			75,000		75,000
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services					-
General Services - Cameras, HVAC, Maintenance			25,000		25,000
Subtotal:	-	-	100,000	-	100,000
TOTAL	2,505,928	1,423,760	785,696	250,000	4,965,384

WDB YEAR 27 ANNUAL PLAN REPORT FOR PY 2026-2027
Supporting Program Activities

SUPPORTING PROGRAM ACTIVITIES	WIOA DISCRETIONARY GRANTS		CALIFORNIANS FOR ALL YOUTH		LA CITY PROGRAMS			
	2025 Wildfire National DW Grant	Subtotal: WIOA Discretionary Grants	CFAY 3.0 Grants Management - EWDD (F 68S)	Subtotal: CA for All Programs	LA RISE	Prior Year Savings	Summer Youth Employment Program	Subtotal: LA City Programs
WDB INNOVATION FUND:								
To Be Determined		-		-				-
AJCC Evaluation		-		-				-
Amplify Benefit Navigator		-		-				-
Apprenticeship Strategy - Goodwill Industries		-		-				-
Apprenticeship Website Development - Goodwill		-		-				-
WDB Communications		-		-				-
		-		-				-
Subtotal:	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:								
Annual Plan Design Consultant		-		-				-
Audit Fees	13,750	13,750	149,000	149,000	16,100		-	16,100
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 - El Proyecto del Barrio SFV								
Girls Build LA - Watts Labor Community Action Committee		-		-				-
HIRE LA Platform / Community Software Solutions Inc.		-		-			60,000	60,000
HIRE LA Systems Capacity Building		-		-				-
HIRE LA's Youth 16-24		-		-				-
Hire LAX Support		-		-				-
Employer Satisfaction		-		-				-
Intensive Transitions		-		-				-
Inside Safe - Job Connectors - CRCD		-		-		331,377		331,377
Inside Safe - Job Connectors - El Proyecto del Barrio SFV		-		-		84,296		84,296
Inside Safe - Job Connectors - MCS Hollywood		-		-		84,296		84,296
I-Train		-		-				-
Labor Outreach Navigator / Miguel Contreras Foundations		-		-				-
LA Performs		-		-				-
LA Valley College Sector Strategy Center - MCS		-		-				-
Labor Market Information - LAEDC		-		-				-
Los Angeles Library System Strategic Partnership - PACE		-		-				-
Older Worker Strategy - Implementation (CauseImpacts)		-		-				-
Older Worker - Peer Navigator Pilot		-		-				-
Olympics, Paralympics & Games programming		-		-			150,000	150,000
Pierce College Co-Location - ACE		-		-				-

WDB YEAR 27 ANNUAL PLAN REPORT FOR PY 2026-2027
Supporting Program Activities

SUPPORTING PROGRAM ACTIVITIES	WIOA DISCRETIONARY GRANTS		CALIFORNIANS FOR ALL YOUTH		LA CITY PROGRAMS			
	2025 Wildfire National DW Grant	Subtotal: WIOA Discretionary Grants	CFAY 3.0 Grants Management - EWDD (F 68S)	Subtotal: CA for All Programs	LA RISE	Prior Year Savings	Summer Youth Employment Program	Subtotal: LA City Programs
Program Monitoring Consultant - New Ways to Work		-		-				-
Promotion and Outreach		-		-				-
Rapid Response Layoff Aversion Strategies - LAEDC		-		-				-
RELAY Institute - (Formerly P3 Initiatives)		-		-				-
Reserved for EWDD Program Oversight/Delivery for PY 27-28		-		-				-
Know Your Rightst Ambassadors Porgram		-		-			200,000	200,000
Sector Intermediaries		-		-				-
TAYWOW Tier Implementation - Columbia Workplace Center		-		-			150,000	150,000
WSC/YSC Staff Development		-		-				-
Workforce Consultants - Misc		-		-				-
Youth Apprenticeship Training		-		-				-
Youth Career Expo		-		-			25,000	25,000
Youth Summit		-		-			25,000	25,000
WDB Notification System		-		-				-
Peer to Peer Counseling Initiative		-		-				-
Virtual One Stop		-		-				-
YouthSource Center Youth Council		-		-			147,600	147,600
DCFS - LA Foster Youth Initiative		-		-				-
CFAY - YSC Cycle 4 TBD		-		-				-
Subtotal:	13,750	13,750	149,000	149,000	16,100	499,969	757,600	1,273,669
CITY DIRECT SERVICES:								
El Centro de Ayuda		-		-				-
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services		-		-			158,111	158,111
General Services - Cameras, HVAC, Maintenance		-		-				-
Subtotal:	-	-	-	-	-	-	158,111	158,111
TOTAL	13,750	13,750	149,000	149,000	16,100	499,969	915,711	1,431,780

WDB YEAR 27 ANNUAL PLAN REPORT FOR PY 2026-2027
Supporting Program Activities

SUPPORTING PROGRAM ACTIVITIES	LA COUNTY GRANTS	LA COUNTY GRANTS						ANTICIPATED REVENUE	TOTAL
	Project Invest	Youth at Work - Consolidated (SIY, OUY, Foster)	WIOA Formula Adult	WIOA Formula Dislocated Worker	WIOA Formula Youth	Youth at Work - CalWORKs	Subtotal: LA County Grants	Subtotal: Anticipated Revenues	
WDB INNOVATION FUND:									
To Be Determined							-	-	575,000
AJCC Evaluation							-	-	125,000
Amplify Benefit Navigator							-	-	50,000
Apprenticeship Strategy - Goodwill Industries							-	-	75,000
Apprenticeship Website Development - Goodwill							-	-	75,000
WDB Communications							-	-	100,000
							-	-	-
Subtotal:	-	-	-	-	-	-	-	-	1,000,000
OTHER SUPPORTING ACTIVITIES:									
Annual Plan Design Consultant							-	-	20,000
Audit Fees	10,000	95,000	1,250	1,250	2,500	35,000	145,000	-	539,299
Invoice Automation Platform - Launchpad GMS							-	-	100,000
Customer Relations Management System - Launchpad							-	-	100,000
Cash for College							-	-	50,000
Crossroads/Policy Conferences and Forums							-	-	-
Customer Satisfaction Surveys / Program Evaluation							-	-	140,000
Girls Build LA - El Proyecto del Barrio SFV									36,627
Girls Build LA - Watts Labor Community Action Committee							-	-	70,423
HIRE LA Platform / Community Software Solutions Inc.							-	-	60,000
HIRE LA Systems Capacity Building							-	-	-
HIRE LA's Youth 16-24							-	-	-
Hire LAX Support							-	-	100,000
Employer Satisfaction							-	-	140,000
Intensive Transitions							-	-	177,000
Inside Safe - Job Connectors - CRCD							-	-	662,754
Inside Safe - Job Connectors - El Proyecto del Barrio SFV							-	-	168,592
Inside Safe - Job Connectors - MCS Hollywood							-	-	168,592
I-Train							-	-	50,000
Labor Outreach Navigator / Miguel Contreras Foundations							-	-	-
LA Performs							-	-	100,000
LA Valley College Sector Strategy Center - MCS							-	-	100,000
Labor Market Information - LAEDC							-	-	-
Los Angeles Library System Strategic Partnership - PACE							-	-	100,000
Older Worker Strategy - Implementation (CauseImpacts)							-	-	-
Older Worker - Peer Navigator Pilot							-	-	-
Olympics, Paralympics & Games programming							-	-	150,000
Pierce College Co-Location - ACE							-	-	-

WDB YEAR 27 ANNUAL PLAN REPORT FOR PY 2026-2027
Supporting Program Activities

SUPPORTING PROGRAM ACTIVITIES	LA COUNTY GRANTS	LA COUNTY GRANTS						ANTICIPATED REVENUE	TOTAL
	Project Invest	Youth at Work - Consolidated (SIY, OUY, Foster)	WIOA Formula Adult	WIOA Formula Dislocated Worker	WIOA Formula Youth	Youth at Work - CalWORKs	Subtotal: LA County Grants	Subtotal: Anticipated Revenues	
Program Monitoring Consultant - New Ways to Work							-	-	-
Promotion and Outreach							-	-	75,000
Rapid Response Layoff Aversion Strategies - LAEDC							-	-	350,000
RELAY Institute - (Formerly P3 Initiatives)							-	-	-
Reserved for EWDD Program Oversight/Delivery for PY 27-28		64,562				21,637	86,199	890,000	976,199
Know Your Rightst Ambassadors Pogram							-	-	200,000
Sector Intermediaries							-	-	1,000,000
TAYWOW Tier Implementation - Columbia Workplace Center							-	-	150,000
WSC/YSC Staff Development							-	-	50,000
Workforce Consultants - Misc							-	-	71,916
Youth Apprenticeship Training							-	-	-
Youth Career Expo							-	-	25,000
Youth Summit							-	-	25,000
WDB Notification System							-	-	74,000
Peer to Peer Counseling Initiative							-	-	100,000
Virtual One Stop							-	-	-
YouthSource Center Youth Council							-	-	147,600
DCFS - LA Foster Youth Initiative							-	-	145,000
CFAY - YSC Cycle 4 TBD							-	8,010,000	8,010,000
Subtotal:	10,000	159,562	1,250	1,250	2,500	56,637	231,199	8,900,000	14,433,002
CITY DIRECT SERVICES:									
El Centro de Ayuda							-	-	75,000
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services		382,446				127,045	509,491	-	667,602
General Services - Cameras, HVAC, Maintenance							-	-	25,000
Subtotal:	-	382,446	-	-	-	127,045	509,491	-	767,602
TOTAL	10,000	542,008	1,250	1,250	2,500	183,682	740,690	8,900,000	16,200,604

WDB Line Item	WIOA FORMULA & DISCRETIONARY				LA CITY	Other Grants/Funds		ANTICIPATED REVENUE	
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	TOTAL	Vision Lab/Digital Inclusion (F 551) (Fund 551)	Vision Lab - DOL Community Projects Earmark (Fund 68J)	Subtotal	State of CA - Youth Service Corps Cycle 4 (TBD)	Total
EWDD SUPPORT:									
Direct Costs:									
Salaries-Regular Employees	135,253	206,810	50,770	392,833			-		392,833
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	18,000	18,000	9,384	45,384			-		45,384
Operating Supplies	600	600	600	1,800			-		1,800
Rent	-	-	-	-			-		-
Subtotal-Direct Costs	253,513	324,950	91,954	670,417			-	-	670,417
Related Costs:									
Fringe Benefits	67,946	103,324	25,537	196,806			-	-	196,806
Central Services	22,863	34,298	8,619	65,780			-	-	65,780
Total Related Costs	90,809	137,622	34,156	262,587			-	-	262,587
Subtotal-Related Costs	90,809	137,622	34,156	262,587			-	-	262,587
Total: EWDD Support	344,322	462,572	126,110	933,004		-	-	-	933,004
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			-		146,003
Others				-	80,985		-		80,985
Subtotal-Salaries:	116,106	78,986	153,363	348,455	80,985	-	-	-	429,440
Related Costs:									
Fringe Benefits	62,511	42,526	82,571	187,608		-	-	-	187,608
Central Services	73,809	50,211	97,493	221,513		-	-	-	221,513
Subtotal-Related Costs	136,320	92,737	180,063	409,121	-	-	-	-	409,121
Total: Mayor's Office	252,426	171,723	333,426	757,576	80,985	-	-	-	838,561
SUPPORTING PROGRAM ACTIVITY:									
WDB Innovation Fund	435,000	450,000	115,000	1,000,000			-		1,000,000
Total: Innovation Fund	435,000	450,000	115,000	1,000,000	-	-	-		1,000,000
GRAND TOTAL	1,031,748	1,084,295	574,536	2,690,580	80,985	-	-	-	2,771,565

CITY DEPARTMENT	WIOA FORMULA						
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Subtotal: WIOA Formula	2025 Wildfire NDWG Only carry Over to be projected (Fund 57W)	25% LA Fire Additional Assistance Grant (AAG) - COUNTY GRANT (Fund 57W)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:							
Direct Salaries	34,785	27,828	41,742	104,355			-
Related Costs	18,040	14,432	21,647	54,119	-	-	-
Subtotal:	52,825	42,260	63,389	158,474	-	-	-
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	57,416	66,002	37,905	161,323	1,623	1,469	3,092
Related Costs	42,488	48,841	28,050	119,379	1,201	1,087	2,288
Subtotal:	99,904	114,843	65,955	280,702	2,824	2,556	5,380
TOTAL	176,993	181,368	153,609	511,970	2,824	2,556	5,380

CITY DEPARTMENT	CA FOR ALL FUNDS			LA CITY PROGRAMS			LA CITY PROGRAMS			GRANTS	
	CFAY 3.0 Grants Management - EWDD (F 68S)	State of CA Homelessness Pilot Program / CRCD (F 68T)	Subtotal: CA for All Funds	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)
CITY ATTORNEY:											
Direct Salaries			-	-	6,957	6,957	6,957	-	20,871	-	-
Related Costs	-	-	-	-					-	-	-
Subtotal:	-	-	-	-	6,957	6,957	6,957	-	20,871	-	-
CONTROLLER:											
Direct Salaries			-						-		
Related Costs			-						-		
Subtotal:	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL:											
Direct Salaries	9,556	3,409	12,965	2,377	1,066	8,373	3,269	1,398	16,483	50	676
Related Costs	7,071	2,523	9,594						-	37	500
Subtotal:	16,627	5,932	22,559	2,377	1,066	8,373	3,269	1,398	16,483	87	1,176
TOTAL	16,627	5,932	22,559	2,377	8,023	15,330	10,226	1,398	37,354	87	1,176

CITY DEPARTMENT	LA COUNTY GRANTS					OTHER GRANTS/FUNDS		ANTICIPATED REVENUES			TOTAL
	Youth at Work - Consolidated (SIY, OUY, Foster)	WIOA Formula Adult	Youth at Work - CalWork	25% LA Fire Additional Assistance Grant (AAG) - 2nd Allocation	Subtotal: LA County Grants	Department of Rehabilitation (Fund 68M)	Subtotal: Other Grants/Funds	Anticipated Revenue	State of CA - Youth Service Corps Cycle 4	Subtotal: Anticipated Revenues	
	(Fund 56E)	(Fund 59Q)	(Fund 56E)	(TBD)		TBD		(New Fund)			
CITY ATTORNEY:											
Direct Salaries					-	-	-			-	125,226
Related Costs	-	-	-	-	-	-	-	-	-	-	54,119
Subtotal:	-	-	-	-	-	-	-	-	-	-	179,345
CONTROLLER:											
Direct Salaries					-		-			-	38,295
Related Costs					-		-			-	34,500
Subtotal:	-	-	-	-	-	-	-	-	-	-	72,795
PERSONNEL:											
Direct Salaries	2,637	208	709	2,888	7,168	527	527	5,733	10,476	16,209	217,767
Related Costs	1,951	154	525	2,137	5,304	390	390	4,242	7,752	11,995	148,950
Subtotal:	4,588	362	1,234	5,025	12,472	917	917	9,975	18,228	28,204	366,717
TOTAL	4,588	362	1,234	5,025	12,472	917	917	9,975	18,228	28,204	618,857

Items of Costs	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	441,855	1,619,816	-	2,061,671	228,725	2,137,316	-	2,366,041
Salaries-As Needed Employees	1,408	16,766	-	18,174	968	16,953	-	17,921
Overtime	1,613	15,461	-	17,074	1,109	15,675	-	16,784
Printing & Binding	23	79	-	102	16	83	-	99
Travel	191	20,642	-	20,833	131	22,671	-	22,802
Contractual Services	7,567	31,619	-	39,186	4,202	27,123	-	31,325
Transportation Exp	7	25	-	32	5	26	-	31
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	11,242	32,828	-	44,070	3,295	41,481	-	44,776
Operating Supplies	-	-	-	-	-	-	-	-
Rent	11,967	105,952	-	117,919	6,823	109,694	-	116,517
Subtotal-Direct Costs	475,873	1,843,188	-	2,319,061	245,274	2,371,022	-	2,616,296
RELATED COSTS:								
Fringe Benefits	218,515	801,568	-	1,020,083	113,124	1,057,428	-	1,170,552
Central Services	70,680	259,695	-	330,375	36,599	342,401	-	379,000
Total Related Costs	289,194	1,061,263	-	1,350,457	149,723	1,399,829	-	1,549,552
Adjustment: Anticipated Other Salary \$	-	-	-	-	-	-	-	-
Adjusted Related Costs	289,194	1,061,263	-	1,350,457	149,723	1,399,829	-	1,549,552
TOTAL	765,067	2,904,451	-	3,669,518	394,997	3,770,851	-	4,165,848

	WIOA FORMULA						
Items of Costs	YOUTH (Fund 57W)				RAPID RESPONSE (Fund 57W)		
	Admin	Program	YSC	Subtotal	Program	YSC	Subtotal
DIRECT COSTS:							
Salaries-Regular Employees	881,416	424,918	867,496	2,173,830	357,555	-	357,555
Salaries-As Needed Employees	2,024	70,530	18,528	91,082	949	-	949
Overtime	2,319	7,539	5,676	15,534	1,087	-	1,087
Printing & Binding	34	30	52	116	516	-	516
Travel	274	6,841	426	7,541	1,028	-	1,028
Contractual Services	10,877	9,568	72,397	92,842	5,100	-	5,100
Transportation Exp	11	9	16	36	5	-	5
Water & Electricity	-	-	26,844	26,844	-	-	-
Office & Admin	9,286	7,359	34,961	51,606	4,051	-	4,051
Operating Supplies	-	-	2,000	2,000	-	-	-
Rent	10,611	43,819	2,343	56,773	21,174	-	21,174
Subtotal-Direct Costs	916,852	570,613	1,030,739	2,518,204	391,465	-	391,465
RELATED COSTS:							
Fringe Benefits	435,860	213,155	429,698	1,078,713	176,817	-	176,817
Central Services	140,953	71,471	139,563	351,987	57,185	-	57,185
Total Related Costs	576,813	284,625	569,261	1,430,700	234,002	-	234,002
Adjustment: Anticipated Other Salary \$	-	-	-	-	-	-	-
Adjusted Related Costs	576,813	284,625	569,261	1,430,700	234,002	-	234,002
TOTAL	1,493,665	855,239	1,600,000	3,948,904	625,467	-	625,467

	TOTAL WIOA FORMULA			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	1,551,996	4,539,605	867,496	6,959,097
Salaries-As Needed Employees	4,400	105,198	18,528	128,126
Overtime	5,041	39,762	5,676	50,479
Printing & Binding	73	708	52	833
Travel	596	51,182	426	52,204
Contractual Services	22,646	73,410	72,397	168,453
Transportation Exp	23	65	16	104
Water & Electricity	-	-	26,844	26,844
Office & Admin	23,823	85,719	34,961	144,503
Operating Supplies	-	-	2,000	2,000
Rent	29,401	280,639	2,343	312,383
Subtotal-Direct Costs	1,637,999	5,176,288	1,030,739	7,845,026
RELATED COSTS:				
Fringe Benefits	767,499	2,248,967	429,698	3,446,164
Central Services	248,232	730,752	139,563	1,118,547
Total Related Costs	1,015,730	2,979,719	569,261	4,564,711
Adjustment: Anticipated Other Salary \$	-	-	-	-
Adjusted Related Costs	1,015,730	2,979,719	569,261	4,564,711
TOTAL	2,653,729	8,156,008	1,600,000	12,409,737

	WIOA DISCRETIONARY GRANTS							
Items of Costs	<u>2025 WILDFIRE NATIONAL DW GRANT</u> <u>(Fund 57W)</u>				<u>25% LA Fire Additional Assistance Grant (AAG) -</u> <u>COUNTY GRANT</u>			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	59,134	41,175	-	100,309	27,062	42,706	-	69,768
Salaries-As Needed Employees	163	116	-	279	73	118	-	191
Overtime	187	132	-	319	84	136	-	220
Printing & Binding	3	2	-	5	1	2	-	3
Travel	22	16	-	38	10	16	-	26
Contractual Services	875	621	-	1,496	392	637	-	1,029
Transportation Exp	1	1	-	2	-	1	-	1
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	662	469	-	1,131	296	481	-	777
Operating Supplies	-	-	-	-	-	-	-	-
Rent	2,326	1,873	-	4,199	1,642	7,565	-	9,207
Subtotal-Direct Costs	63,373	44,405	-	107,778	29,560	51,662	-	81,222
RELATED COSTS:								
Fringe Benefits	29,243	20,362	-	49,605	13,383	21,119	-	34,502
Central Services	9,458	6,586	-	16,043	4,328	6,830	-	11,159
Total Related Costs	38,701	26,948	-	65,648	17,711	27,949	-	45,660
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	38,701	26,948	-	65,648	17,711	27,949	-	45,660
TOTAL	102,074	71,353	-	173,426	47,271	79,611	-	126,882

	TOTAL WIOA DISCRETIONARY GRANTS				CFAY 3.0 Grants Management - EWDD (F 68S)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	86,196	83,881	-	170,077	91,329	277,593		368,922
Salaries-As Needed Employees	236	234	-	470	242	770		1,012
Overtime	271	268	-	539	3,278	882		4,160
Printing & Binding	4	4	-	8	4	13		17
Travel	32	32	-	64	33	104		137
Contractual Services	1,267	1,258	-	2,525	1,302	4,137		5,439
Transportation Exp	1	2	-	3	1	4		5
Water & Electricity	-	-	-	-	-	-		-
Office & Admin	958	950	-	1,908	984	2,655		3,639
Operating Supplies	-	-	-	-	-	-		-
Rent	3,968	9,438	-	13,406	3,398	18,626		22,024
Subtotal-Direct Costs	92,933	96,067	-	189,000	100,571	304,784	-	405,355
RELATED COSTS:								
Fringe Benefits	42,626	41,481	-	84,107	45,164	137,276	-	182,439
Central Services	13,786	13,416	-	27,202	14,607	44,398	-	59,005
Total Related Costs	56,412	54,897	-	111,309	59,770	181,674	-	241,444
Adjustment: Anticipated Other Salary	-	-	-	-				-
Adjusted Related Costs	56,412	54,897	-	111,309	59,770	181,674	-	241,444
TOTAL	149,345	150,964	-	300,309	160,341	486,458	-	646,799

	CA FOR ALL							
Items of Costs	State of CA Homelessness Pilot Program / CRCD (F 68T)				Subtotal:CA for All Funds			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	63,493	98,458		161,951	154,822	376,051	-	530,873
Salaries-As Needed Employees	171	273		444	413	1,043	-	1,456
Overtime	196	313		509	3,474	1,195	-	4,669
Printing & Binding	3	5		8	7	18	-	25
Travel	23	37		60	56	141	-	197
Contractual Services	921	1,468		2,389	2,223	5,605	-	7,828
Transportation Exp	1	1		2	2	5	-	7
Water & Electricity	-	-		-	-	-	-	-
Office & Admin	696	3,475		4,171	1,680	6,130	-	7,810
Operating Supplies	-	-		-	-	-	-	-
Rent	3,279	6,770		10,049	6,677	25,396	-	32,073
Subtotal-Direct Costs	68,783	110,800	-	179,583	169,354	415,584	-	584,938
RELATED COSTS:								
Fringe Benefits	31,398	48,690	-	80,088	76,562	185,965	-	262,527
Central Services	10,155	15,747	-	25,902	24,761	60,146	-	84,907
Total Related Costs	41,553	64,437	-	105,990	101,323	246,111	-	347,434
Adjustment: Anticipated Other Salary				-	-	-	-	-
Adjusted Related Costs	41,553	64,437	-	105,990	101,323	246,111	-	347,434
TOTAL	110,336	175,237	-	285,573	270,677	661,695	-	932,372

	LA CITY PROGRAMS							
Items of Costs	GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	-	111,689	-	111,689	23,615	33,131	-	56,746
Salaries-As Needed Employees	-	310	-	310	65	94	-	159
Overtime	-	355	-	355	75	108	-	183
Printing & Binding	-	5	-	5	1	2	-	3
Travel	-	42	-	42	9	13	-	22
Contractual Services	-	1,665	-	1,665	351	505	-	856
Transportation Exp	-	2	-	2	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	-	875	-	875	265	1,123	-	1,388
Operating Supplies	-	-	-	-	-	-	-	-
Rent	-	7,680	-	7,680	1,464	2,267	-	3,731
Subtotal-Direct Costs	-	122,623	-	122,623	25,845	37,243	-	63,088
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	-	122,623	-	122,623	25,845	37,243	-	63,088

	LA CITY PROGRAMS							
Items of Costs	LA RISE (Fund 10C)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	79,928	317,807	-	397,735	89,984	139,159	38,256	267,399
Salaries-As Needed Employees	210	881	-	1,091	283	265	18,566	19,114
Overtime	240	1,010	-	1,250	324	303	140	767
Printing & Binding	3	15	-	18	5	4	2	11
Travel	28	119	-	147	38	36	14	88
Contractual Services	1,128	4,737	-	5,865	1,522	1,423	3,413	6,358
Transportation Exp	-	5	-	5	1	1	-	2
Water & Electricity	-	-	-	-	-	-	809	809
Office & Admin	852	2,666	-	3,518	796	1,076	7,033	8,905
Operating Supplies	-	-	-	-	-	-	2,200	2,200
Rent	4,099	15,853	-	19,952	6,165	6,389	390	12,944
Subtotal-Direct Costs	86,488	343,093	-	429,581	99,118	148,656	70,823	318,597
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	86,488	343,093	-	429,581	99,118	148,656	70,823	318,597

	LA CITY PROGRAMS							
Items of Costs	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	121,127	119,881	-	241,008	57,194	38,495	382,079	477,768
Salaries-As Needed Employees	336	340	-	676	159	109	15,253	15,521
Overtime	385	390	-	775	182	125	1,401	1,708
Printing & Binding	6	6	-	12	3	2	17	22
Travel	46	46	-	92	22	15	142	179
Contractual Services	1,806	1,828	-	3,634	856	587	31,669	33,112
Transportation Exp	2	2	-	4	1	1	5	7
Water & Electricity	-	-	-	-	-	-	8,018	8,018
Office & Admin	1,365	1,381	-	2,746	647	444	16,271	17,362
Operating Supplies	-	-	-	-	-	-	14,000	14,000
Rent	6,490	8,202	-	14,692	2,134	2,634	3,897	8,665
Subtotal-Direct Costs	131,563	132,076	-	263,639	61,198	42,412	472,752	576,362
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	131,563	132,076	-	263,639	61,198	42,412	472,752	576,362

	LA CITY PROGRAMS				LA COUNTY GRANTS			
	TOTAL CITY OF LA FUNDED PROGRAMS				JJCPA PROBATION (Fund 59X)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	371,848	760,162	420,335	1,552,345	6,634	-	-	6,634
Salaries-As Needed Employees	1,053	1,999	33,819	36,871	20	-	-	20
Overtime	1,206	2,291	1,541	5,038	-	-	-	-
Printing & Binding	18	34	19	71	-	-	-	-
Travel	143	271	156	570	-	-	-	-
Contractual Services	5,663	10,745	35,082	51,490	109	-	-	109
Transportation Exp	4	11	5	20	-	-	-	-
Water & Electricity	-	-	8,827	8,827	-	-	-	-
Office & Admin	3,925	7,565	23,304	34,794	82	-	-	82
Operating Supplies	-	-	16,200	16,200	-	-	-	-
Rent	20,352	43,025	4,287	67,664	155	-	-	155
Subtotal-Direct Costs	404,212	826,103	543,575	1,773,890	7,000	-	-	7,000
RELATED COSTS:								
Fringe Benefits	-	-	-	-	3,281	-	-	3,281
Central Services	-	-	-	-	1,061	-	-	1,061
Total Related Costs	-	-	-	-	4,342	-	-	4,342
Adjustment: Anticipated Other Salary \$	-	-	-	-				-
Adjusted Related Costs	-	-	-	-	4,342	-	-	4,342
TOTAL	404,212	826,103	543,575	1,773,890	11,342	-	-	11,342

	LA COUNTY GRANTS							
Items of Costs	PROJECT INVEST (Fund 60K)				Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	11,453	18,392	-	29,845	37,380	77,684	14,209	129,273
Salaries-As Needed Employees	29	47	-	76	126	187	2,921	3,234
Overtime	33	54	-	87	145	215	52	412
Printing & Binding	1	1	-	2	3	5	1	9
Travel	4	6	-	10	17	25	21,349	21,391
Contractual Services	154	255	-	409	678	1,008	1,809	3,495
Transportation Exp	-	-	-	-	1	1	-	2
Water & Electricity	-	-	-	-	-	-	299	299
Office & Admin	117	5,148	-	5,265	509	3,358	558	4,425
Operating Supplies	-	-	-	-	-	-	4,588	4,588
Rent	647	1,209	-	1,856	2,846	4,778	145	7,769
Subtotal-Direct Costs	12,438	25,112	-	37,550	41,705	87,261	45,931	174,897
RELATED COSTS:								
Fringe Benefits	5,664	9,095	-	14,759	18,486	38,415	7,152	64,054
Central Services	1,832	2,941	-	4,773	5,980	12,423	2,418	20,821
Total Related Costs	7,495	12,036	-	19,532	24,466	50,838	9,571	84,875
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	7,495	12,036	-	19,532	24,466	50,838	9,571	84,875
TOTAL	19,933	37,148	-	57,082	66,171	138,099	55,502	259,772

Items of Costs	WIOA FORMULA - ADULT (Fund 59Q)				WIOA FORMULA - DISLOCATED WORKER (Fund 59Q)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	3,094	8,048		11,142	1,000	1,000		2,000
Salaries-As Needed Employees	8	16		24	-	-		-
Overtime	9	18		27	-	-		-
Printing & Binding	-	-		-	-	-		-
Travel	1	2		3	-	-		-
Contractual Services	41	84		125	-	-		-
Transportation Exp	-	-		-	-	-		-
Water & Electricity	-	-		-	-	-		-
Office & Admin	31	1,261		1,292	-	-		-
Operating Supplies	-	-		-	-	-		-
Rent	174	398		572	618	619		1,237
Subtotal-Direct Costs	3,358	9,827	-	13,185	1,618	1,619	-	3,237
RELATED COSTS:								
Fringe Benefits	1,530	3,980	-	5,510	494	494	-	989
Central Services	495	1,287	-	1,782	160	160	-	320
Total Related Costs	2,025	5,267	-	7,291	654	654	-	1,308
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	2,025	5,267	-	7,291	654	654	-	1,308
TOTAL	5,383	15,094	-	20,476	2,272	2,273	-	4,545

	LA COUNTY GRANTS							
Items of Costs	WIOA FORMULA - YOUTH (Fund 59Q)				YOUTH AT WORK - CALWORK (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	500	500	-	1,000	14,290	23,159	10,471	47,920
Salaries-As Needed Employees	-	-	-	-	35	55	93	183
Overtime	-	-	-	-	40	63	40	143
Printing & Binding	-	-	-	-	1	1	-	2
Travel	-	-	-	-	5	7	4	16
Contractual Services	-	-	-	-	187	293	619	1,099
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	305	305
Office & Admin	-	-	-	-	141	3,481	289	3,911
Operating Supplies	-	-	-	-	-	-	-	-
Rent	303	303	-	606	785	1,391	112	2,288
Subtotal-Direct Costs	803	803	-	1,606	15,484	28,450	11,933	55,867
RELATED COSTS:								
Fringe Benefits	247	247	-	494	7,067	11,452	5,181	23,700
Central Services	80	80	-	160	2,285	3,704	1,678	7,667
Total Related Costs	327	327	-	654	9,352	15,156	6,859	31,367
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	327	327	-	654	9,352	15,156	6,859	31,367
TOTAL	1,130	1,130	-	2,260	24,836	43,606	18,792	87,234

Items of Costs	Regional Equity Recovery Partnership (Fund 65V)				25% LA Fire Additional Assistance Grant (AAG) - 2nd Allocation (Fund TBD)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			-	-	53,877	86,058	-	139,935
Salaries-As Needed Employees			-	-	135	206	-	341
Overtime			-	-	155	237	-	392
Printing & Binding			-	-	4	6	-	10
Travel			-	-	18	28	-	46
Contractual Services			-	-	726	1,110	-	1,836
Transportation Exp			-	-	1	1	-	2
Water & Electricity			-	-	-	-	-	-
Office & Admin			-	-	549	2,383	-	2,932
Operating Supplies			-	-	-	-	-	-
Rent			-	-	2,640	5,263	-	7,903
Subtotal-Direct Costs	-	-	-	-	58,105	95,292	-	153,397
RELATED COSTS:								
Fringe Benefits	-	-	-	-	26,643	42,556	-	69,199
Central Services	-	-	-	-	8,616	13,762	-	22,379
Total Related Costs	-	-	-	-	35,259	56,319	-	91,578
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	35,259	56,319	-	91,578
TOTAL	-	-	-	-	93,364	151,611	-	244,975

	LA COUNTY GRANTS				OTHER GRANTS / FUNDS			
	TOTAL LA COUNTY GRANTS				Department of Rehabilitation (Fund 68M)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	128,228	214,841	24,680	367,749	9,152	18,304		27,456
Salaries-As Needed Employees	353	511	3,014	3,878	23	42		65
Overtime	382	587	92	1,061	26	48		74
Printing & Binding	9	13	1	23	1	1		2
Travel	45	68	21,353	21,466	3	6		9
Contractual Services	1,895	2,750	2,428	7,073	123	226		349
Transportation Exp	2	2	-	4	-	-		-
Water & Electricity	-	-	604	604	-	-		-
Office & Admin	1,429	15,631	847	17,907	93	1,129		1,222
Operating Supplies	-	-	4,588	4,588	-	-		-
Rent	8,168	13,961	257	22,386	516	1,072		1,588
Subtotal-Direct Costs	140,511	248,364	57,864	446,739	9,937	20,828	-	30,765
RELATED COSTS:								
Fringe Benefits	63,411	106,240	12,333	181,984	4,526	9,051	-	13,577
Central Services	20,509	34,357	4,096	58,963	1,464	2,927	-	4,391
Total Related Costs	83,920	140,597	16,430	240,947	5,989	11,978	-	17,968
Adjustment: Anticipated Other Salary \$	-	-	-	-				-
Adjusted Related Costs	83,920	140,597	16,430	240,947	5,989	11,978	-	17,968
TOTAL	224,431	388,961	74,294	687,686	15,926	32,806	-	48,733

	OTHER GRANTS / FUNDS				OTHER GRANTS / FUNDS			
	EWDD SYEP - OTHER SOURCES (Fund 56L)				TOTAL OTHER GRANTS/FUNDS			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	500	4,500	-	5,000	9,652	22,804	-	32,456
Salaries-As Needed Employees	-	-	-	-	23	42	-	65
Overtime	-	-	-	-	26	48	-	74
Printing & Binding	-	-	-	-	1	1	-	2
Travel	-	-	-	-	3	6	-	9
Contractual Services	-	-	-	-	123	226	-	349
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	-	913	-	913	93	2,042	-	2,135
Operating Supplies	-	-	-	-	-	-	-	-
Rent	594	1,222	-	1,816	1,110	2,294	-	3,404
Subtotal-Direct Costs	1,094	6,635	-	7,729	11,031	27,463	-	38,494
RELATED COSTS:								
Fringe Benefits	247	2,225	-	2,472	4,773	11,276	-	16,049
Central Services	80	719	-	799	1,544	3,646	-	5,190
Total Related Costs	327	2,944	-	3,271	6,317	14,922	-	21,239
Adjustment: Anticipated Other Salary \$				-	-	-	-	-
Adjusted Related Costs	327	2,944	-	3,271	6,317	14,922	-	21,239
TOTAL	1,421	9,579	-	11,000	17,348	42,385	-	59,733

Items of Costs	Anticipated Revenue				State of CA - Youth Service Corps Cycle 4			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	101,978	175,737	-	277,715	199,744	303,713	-	503,457
Salaries-As Needed Employees	250	433	-	683	554	867	-	1,421
Overtime	287	496	-	783	635	993	-	1,628
Printing & Binding	7	12	-	19	9	14	-	24
Travel	34	59	-	93	75	117	-	192
Contractual Services	1,345	2,325	-	3,670	2,979	4,658	-	7,637
Transportation Exp	1	2	-	3	3	5	-	7
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	1,016	8,136	-	9,152	2,251	3,521	-	5,772
Operating Supplies	-	-	-	-	-	-	-	-
Rent	5,134	11,027	-	16,161	9,786	12,352	-	22,138
Subtotal-Direct Costs	110,052	198,227	-	308,279	216,036	326,240	-	542,276
RELATED COSTS:								
Fringe Benefits	50,429	86,903	-	137,332	98,778	150,193	-	248,971
Central Services	16,309	28,105	-	44,413	31,947	48,577	-	80,524
Total Related Costs	66,738	115,008	-	181,745	130,725	198,770	-	329,495
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	66,738	115,008	-	181,745	130,725	198,770	-	329,495
TOTAL	176,790	313,235	-	490,024	346,761	525,010	-	871,772

Items of Costs	Conoco Phillips				TOTAL ANTICIPATED REVENUE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	9,721	15,239	-	24,960	311,443	494,689	-	806,132
Salaries-As Needed Employees	24	39	-	63	828	1,339	-	2,167
Overtime	28	45	-	73	950	1,534	-	2,484
Printing & Binding	1	1	-	2	17	27	-	45
Travel	3	5	-	8	112	181	-	293
Contractual Services	131	211	-	342	4,455	7,194	-	11,649
Transportation Exp	-	-	-	-	4	7	-	10
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	99	6,567	-	6,666	3,366	18,224	-	21,590
Operating Supplies	-	-	-	-	-	-	-	-
Rent	549	1,002	-	1,551	15,469	24,381	-	39,850
Subtotal-Direct Costs	10,556	23,109	-	33,665	336,644	547,576	-	884,220
RELATED COSTS:								
Fringe Benefits	4,807	7,536	-	12,343	154,014	244,632	-	398,646
Central Services	1,555	2,437	-	3,992	49,811	79,119	-	128,930
Total Related Costs	6,362	9,973	-	16,335	203,824	323,751	-	527,576
Adjustment: Anticipated Other Salary				-	-	-	-	-
Adjusted Related Costs	6,362	9,973	-	16,335	203,824	323,751	-	527,576
TOTAL	16,918	33,082	-	50,000	540,468	871,327	-	1,411,796

	TOTAL ALL GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	2,614,185	6,492,033	1,312,511	10,418,729
Salaries-As Needed Employees	7,306	110,365	55,361	173,033
Overtime	11,350	45,685	7,309	64,344
Printing & Binding	129	805	72	1,006
Travel	987	51,881	21,935	74,803
Contractual Services	38,272	101,188	109,907	249,367
Transportation Exp	36	92	21	149
Water & Electricity	-	-	36,275	36,275
Office & Admin	35,274	136,261	59,112	230,647
Operating Supplies	-	-	22,788	22,788
Rent	85,145	399,134	6,887	491,166
Subtotal-Direct Costs	2,792,684	7,337,445	1,632,178	11,762,307
RELATED COSTS:				
Fringe Benefits	1,108,884	2,838,562	442,031	4,389,477
Central Services	358,642	921,436	143,660	1,423,738
Total Related Costs	1,467,526	3,759,998	585,691	5,813,215
Adjustment: Anticipated Other Salary	-	-	-	-
Adjusted Related Costs	1,467,526	3,759,998	585,691	5,813,215
TOTAL	4,260,210	11,097,443	2,217,869	17,575,522

WDB YEAR 27 ANNUAL PLAN REPORT PY 2026-2027
City Direct Services - YSC Budget

CITY DIRECT SERVICES - YSC	YOUTH			INTENSIVE TRANSITIONS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	783,150	84,346	867,496	74,791	14,327	89,118
Salaries - As Needed Employees	15,382	3,146	18,528	1,517	244	1,761
Overtime	2,071	3,605	5,676	47	280	327
Printing & Binding	-	52	52	-	4	4
Travel	-	426	426	-	33	33
Contractual Services	55,488	16,909	72,397	17,755	1,314	19,069
Transportation		16	16	-	1	1
Water & Electricity	26,844	-	26,844	1,879	-	1,879
Office & Admin	22,181	12,780	34,961	1,409	993	2,402
Operating Supplies	2,000	-	2,000	3,757	-	3,757
Rent & Parking	1,941	402	2,343	151	31	182
Subtotal: Salaries & Expenses	909,057	121,682	1,030,739	101,306	17,227	118,533
RELATED COSTS:						
Fringe Benefits	387,860	41,838	429,698	37,043	7,094	44,137
Central Services	125,926	13,638	139,563	12,028	2,302	14,330
Total Related Costs	513,786	55,476	569,261	49,071	9,396	58,467
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	513,786	55,476	569,261	49,071	9,396	58,467
TOTAL: EWDD	1,422,843	177,158	1,600,000	150,377	26,623	177,000
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	75,000		75,000			-
Participant Costs	-		-			-
ITA	-		-			-
General Services	25,000		25,000			-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	100,000	-	100,000	-	-	-
GRAND TOTAL	1,522,843	177,158	1,700,000	150,377	26,623	177,000

WDB YEAR 27 ANNUAL PLAN REPORT PY 2026-2027
City Direct Services - YSC Budget

CITY DIRECT SERVICES - YSC	TOTAL WIOA FORMULA		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	857,941	98,673	956,614
Salaries - As Needed Employees	16,899	3,390	20,289
Overtime	2,118	3,885	6,003
Printing & Binding	-	56	56
Travel	-	459	459
Contractual Services	73,243	18,223	91,466
Transportation	-	17	17
Water & Electricity	28,723	-	28,723
Office & Admin	23,590	13,773	37,363
Operating Supplies	5,757	-	5,757
Rent & Parking	2,092	433	2,525
Subtotal: Salaries & Expenses	1,010,363	138,909	1,149,272
RELATED COSTS:			
Fringe Benefits	424,903	48,932	473,835
Central Services	137,954	15,939	153,894
Total Related Costs	562,857	64,871	627,728
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	562,857	64,871	627,728
TOTAL: EWDD	1,573,220	203,780	1,777,000
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	75,000	-	75,000
Participant Costs	-	-	-
ITA	-	-	-
General Services	25,000	-	25,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	100,000	-	100,000
GRAND TOTAL	1,673,220	203,780	1,877,000

WDB YEAR 27 ANNUAL PLAN REPORT PY 2026-2027
City Direct Services - YSC Budget

CITY DIRECT SERVICES - YSC	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	32,106	6,150	38,256	320,656	61,423	382,079
Salaries - As Needed Employees	18,461	105	18,566	14,205	1,048	15,253
Overtime	20	120	140	200	1,201	1,401
Printing & Binding	-	2	2	-	17	17
Travel	-	14	14	-	142	142
Contractual Services	2,849	564	3,413	26,035	5,634	31,669
Transportation	-	-	-	-	5	5
Water & Electricity	809	-	809	8,018	-	8,018
Office & Admin	6,607	426	7,033	12,013	4,258	16,271
Operating Supplies	2,200	-	2,200	14,000	-	14,000
Rent & Parking	324	66	390	3,240	657	3,897
Subtotal: Salaries & Expenses	63,376	7,447	70,823	398,367	74,385	472,752
RELATED COSTS:						
Fringe Benefits			-			-
Central Services			-			-
Total Related Costs	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	-	-	-	-	-	-
TOTAL: EWDD	63,376	7,447	70,823	398,367	74,385	472,752
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Participant Costs	158,111		158,111	-		-
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	158,111	-	158,111	-	-	-
GRAND TOTAL	221,487	7,447	228,934	398,367	74,385	472,752

WDB YEAR 27 ANNUAL PLAN REPORT PY 2026-2027
City Direct Services - YSC Budget

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	352,762	67,573	420,335	11,925	2,284	14,209
Salaries - As Needed Employees	32,666	1,153	33,819	2,882	39	2,921
Overtime	220	1,321	1,541	7	45	52
Printing & Binding	-	19	19	-	1	1
Travel	-	156	156	1,599	5	1,604
Contractual Services	28,884	6,198	35,082	21,344	210	21,554
Transportation	-	5	5	-	-	-
Water & Electricity	8,827	-	8,827	299	-	299
Office & Admin	18,620	4,684	23,304	400	158	558
Operating Supplies	16,200	-	16,200	4,588	-	4,588
Rent & Parking	3,564	723	4,287	121	24	145
Subtotal: Salaries & Expenses	461,743	81,832	543,575	43,165	2,766	45,931
RELATED COSTS:						
Fringe Benefits	-	-	-	6,021	1,131	7,152
Central Services	-	-	-	2,051	367	2,418
Total Related Costs	-	-	-	8,073	1,498	9,571
Adjustment: Costs over Grant Limitation	-	-	-			-
Adjusted Related Costs	-	-	-	8,073	1,498	9,571
TOTAL: EWDD	461,743	81,832	543,575	51,238	4,264	55,502
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-	-	-	-		-
Participant Costs	158,111	-	158,111	382,446		382,446
ITA	-	-	-	-		-
General Services	-	-	-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	158,111	-	158,111	382,446	-	382,446
GRAND TOTAL	619,854	81,832	701,686	433,684	4,264	437,948

WDB YEAR 27 ANNUAL PLAN REPORT PY 2026-2027
City Direct Services - YSC Budget

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	8,714	1,757	10,471	20,639	4,041	24,680
Salaries - As Needed Employees	63	30	93	2,945	69	3,014
Overtime	6	34	40	13	79	92
Printing & Binding	-	-	-	-	1	1
Travel	-	4	4	1,599	9	1,608
Contractual Services	458	161	619	21,802	371	22,173
Transportation	-	-	-	-	-	-
Water & Electricity	305	-	305	604	-	604
Office & Admin	167	122	289	567	280	847
Operating Supplies	-	-	-	4,588	-	4,588
Rent & Parking	93	19	112	214	43	257
Subtotal: Salaries & Expenses	9,806	2,127	11,933	52,971	4,893	57,864
RELATED COSTS:						
Fringe Benefits	4,311	870	5,181	10,332	2,001	12,333
Central Services	1,396	282	1,678	3,447	649	4,096
Total Related Costs	5,707	1,152	6,859	13,779	2,650	16,430
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	5,707	1,152	6,859	13,779	2,650	16,430
TOTAL: EWDD	15,513	3,279	18,792	66,750	7,543	74,294
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-	-	-
Participant Costs	127,045		127,045	509,491	-	509,491
ITA	-		-	-	-	-
General Services	-		-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	127,045	-	127,045	509,491	-	509,491
GRAND TOTAL	142,558	3,279	145,837	576,241	7,543	583,785

WDB YEAR 27 ANNUAL PLAN REPORT PY 2026-2027
City Direct Services - YSC Budget

CITY DIRECT SERVICES - YSC	State of CA - Youth Service Corps Cycle 4 TOTAL ANTICIPATED REVENUES					
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	20	20	40	20	20	40
Salaries - As Needed Employees	1		1	1	-	1
Overtime	1		1	1	-	1
Printing & Binding	1		1	1	-	1
Travel	1		1	1	-	1
Contractual Services	1		1	1	-	1
Transportation	1		1	1	-	1
Water & Electricity	1		1	1	-	1
Office & Admin	1		1	1	-	1
Operating Supplies	1		1	1	-	1
Rent & Parking	1		1	1	-	1
Subtotal: Salaries & Expenses	30	20	50	30	20	50
RELATED COSTS:						
Fringe Benefits	10	10	20	-	-	-
Central Services	3	3	6	-	-	-
Total Related Costs	13	13	26	-	-	-
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	13	13	26	-	-	-
TOTAL: EWDD	43	33	76	30	20	50
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda			-	-	-	-
Participant Costs	667,602		667,602	667,602	-	667,602
ITA	-		-	-	-	-
General Services			-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	667,602	-	667,602	667,602	-	667,602
GRAND TOTAL	667,645	33	667,678	667,632	20	667,652

WDB YEAR 27 ANNUAL PLAN REPORT PY 2026-2027
City Direct Services - YSC Budget

CITY DIRECT SERVICES - YSC	Direct	GASP	TOTAL
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	1,231,362	170,307	1,401,669
Salaries - As Needed Employees	52,511	4,612	57,123
Overtime	2,352	5,285	7,637
Printing & Binding	1	76	77
Travel	1,600	624	2,224
Contractual Services	123,930	24,792	148,722
Transportation	1	22	23
Water & Electricity	38,155	-	38,155
Office & Admin	42,778	18,737	61,515
Operating Supplies	26,546	-	26,546
Rent & Parking	5,871	1,199	7,070
Subtotal: Salaries & Expenses	1,525,107	225,654	1,750,761
RELATED COSTS:			
Fringe Benefits	435,235	50,933	486,168
Central Services	141,401	16,589	157,990
Total Related Costs	576,636	67,521	644,158
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	576,636	67,521	644,158
TOTAL: EWDD	2,101,743	293,175	2,394,919
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	75,000	-	75,000
Participant Costs	1,335,204	-	1,335,204
ITA	-	-	-
General Services	25,000	-	25,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	1,435,204	-	1,435,204
GRAND TOTAL	3,536,947	293,175	3,830,123