

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Budget Summary

Tab 4

A	REVENUES			BUDGET									SURPLUS (DEFICIT) N=D-M
	New WIOA Allocation for PY 2021-2022 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2021-2022 D=B+C	CITY OF LA						Service Providers & Contractors K	Supporting Program Activities L	Total Budget M=J+K+L	
				EWDD			Workforce Development Board (EWDD Support & Mayor) H	Other City Departments I	Total City of LA J=G+H+I				
				Program Oversight E	Direct Services F	Total EWDD G							
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult	12,824,671	950,000	13,774,671	2,632,377	0	2,632,377	548,440	119,303	3,300,119	9,446,652	1,027,900	13,774,671	0
Dislocated Worker	8,850,751	650,000	9,500,751	2,950,515	0	2,950,515	516,159	123,305	3,589,979	5,085,172	825,600	9,500,751	(0)
Youth (see * below)	13,158,232	400,000	13,558,232	1,960,174	1,081,065	3,041,239	325,661	121,876	3,488,777	8,998,160	1,071,295	13,558,232	(0)
Rapid Response	1,053,186		1,053,186	792,059	0	792,059	0	0	792,059	0	261,127	1,053,186	0
Subtotal: WIOA Formula	35,886,840	2,000,000	37,886,840	8,335,124	1,081,065	9,416,189	1,390,260	364,484	11,170,934	23,529,984	3,185,922	37,886,840	(0)
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
2020 LAX Additional Assistance Grant (F 57W)		80,000	80,000	76,563	0	76,563		3,437	80,000	0	0	80,000	0
CA Megafires National Dislocated Worker Grant (F 57W)		350,000	350,000	342,340	0	342,340		7,661	350,000	0	0	350,000	(0)
COVID-19 Disaster Recovery NDWG (F 57W)		100,000	100,000	81,872	0	81,872		18,127	100,000	0	0	100,000	0
High Performing Boards	3,847		3,847			0		0	0		3,847	3,847	0
Regional Plan Implementation 3.0 (F 57W)	28,055		28,055	10,000	0	10,000		0	10,000	18,055	0	28,055	0
September Wildfires Disaster Recovery NDWG (F 57W)	3,600,000		3,600,000	352,660	0	352,660		7,340	360,000	3,240,000	0	3,600,000	0
Trade & Economic Transition NDWG (F 62F)		5,000	5,000	3,916	0	3,916		1,084	5,000	0	0	5,000	0
Subtotal: WIOA Discretionary Grants	3,631,902	535,000	4,166,902	867,350	0	867,350	0	37,649	904,999	3,258,055	3,847	4,166,901	1
CARES ACT FUNDS:													
Childcare Initiative - CDBG COVID (F 424)	5,457,534		5,457,534	649,257	0	649,257		8,277	657,534	4,800,000	0	5,457,534	(0)
LA Community Cares Corps Program (F 63P)		150,000	150,000	150,000	0	150,000		0	150,000	0	0	150,000	0
LA RISE - CDBG COVID (F 424/ F10C)	1,250,000	194,031	1,444,031	250,000	0	250,000		0	250,000	1,194,031	0	1,444,031	(0)
Subtotal: CARES Act Funds	6,707,534	344,031	7,051,565	1,049,257	0	1,049,257	0	8,277	1,057,534	5,994,031	0	7,051,565	(0)
LA CITY PROGRAMS:													
Angeleno Corps	6,000,000		6,000,000	354,606	0	354,606	238,711	6,683	600,000	5,400,000	0	6,000,000	(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)	1,395,860		1,395,860	0	0	0		0	0	1,395,860	0	1,395,860	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	109,303	120,000	229,303	214,090	0	214,090		15,213	229,303	0	0	229,303	0
Hire LA (F 551)	285,000		285,000	116,087	0	116,087		3,913	120,000	165,000	0	285,000	(0)
LA-RISE (F 10C)	3,922,000	300,000	4,222,000	397,026	0	397,026		15,174	412,200	3,799,800	10,000	4,222,000	(0)
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	750,000		750,000	71,053	0	71,053		3,947	75,000	675,000	0	750,000	0
LA-RISE-Homeless Housing Assistance & Prevention Program (F 10C)		250,000	250,000	245,218	0	245,218		4,782	250,000	0	0	250,000	0
Student to Student Success Pilot	3,500,000		3,500,000	345,521	49,172	394,693	150,000	4,479	549,172	2,773,000	177,828	3,500,000	0
Summer Youth Employment Program (F 551)	5,600,000	3,000,000	8,600,000	1,017,504	280,360	1,297,864		33,016	1,330,880	5,446,976	1,822,144	8,600,000	(0)
YouthSource Center (F 551)	552,758		552,758	23,317	474,116	497,433		10,517	507,950	0	44,808	552,758	(0)
Subtotal: LA City Programs	22,163,921	3,670,000	25,833,921	2,784,423	803,647	3,588,071	388,711	97,724	4,074,506	19,704,636	2,054,780	25,833,921	(0)

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A	REVENUES			BUDGET										SURPLUS (DEFICIT) N=D-M
	New WIOA Allocation for PY 2021-2022 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2021-2022 D=B+C	CITY OF LA						Service Providers & Contractors K	Supporting Program Activities L	Total Budget M=J+K+L		
				EWDD			Workforce Development Board (EWDD Support & Mayor) H	Other City Departments I	Total City of LA J=G+H+I					
				Program Oversight E	Direct Services F	Total EWDD G								
LA COUNTY GRANTS:														
JJCPA Probation (F 59X)	355,000		355,000	27,166	14,897	42,063			8,334	50,397	257,048	47,554	355,000	0
Juvenile Day Reporting Center (JDRC) (F 60A)	440,000		440,000	37,975	209,700	247,676			6,024	253,700	186,300	0	440,000	0
LA:RISE Measure H (F 59N)	3,000,000		3,000,000	253,043	0	253,043			26,957	280,000	2,700,000	20,000	3,000,000	0
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	211,000		211,000	0	0	0			0	0	211,000	0	211,000	0
Project Invest (F 60K)	908,000		908,000	81,268	0	81,268			4,532	85,800	817,200	5,000	908,000	(0)
Relay Institute (F 60L)	50,000		50,000	0	0	0			0	0	0	50,000	50,000	0
Systems Involved Youth (F 62H)	1,194,200		1,194,200	98,873	23,745	122,618			20,545	143,163	964,841	86,195	1,194,200	0
WIOA Formula (F 59Q)	301,000		301,000	27,237	0	27,237			2,863	30,100	270,900	0	301,000	0
Youth at Work (F 56E)	8,321,550		8,321,550	784,409	199,103	983,512			40,446	1,023,958	6,331,237	966,355	8,321,550	(0)
Subtotal: LA County Grants	14,780,750	0	14,780,750	1,309,971	447,446	1,757,417	0	109,701	1,867,118	11,738,526	1,175,105	14,780,749	1	
OTHER GRANTS/FUNDS:														
Bank of America (F 56L)	120,000		120,000	7,344	0	7,344			0	7,344	0	112,656	120,000	0
CFE / Citi - Summer Jobs Connect (F 56L)	225,000		225,000	13,041	664	13,705			0	13,705	0	211,295	225,000	0
DOJ Second Chance Act (F 56T)		5,000	5,000	4,851	0	4,851			149	5,000	0	0	5,000	0
EWDD SYEP - Other Sources (F 56L)	120,000	109,000	229,000	25,790	26,947	52,737			1,728	54,465	122,620	51,915	229,000	(0)
Prison to Employment Initiative (F 62P)		175,000	175,000	172,017	0	172,017			2,983	175,000	0	0	175,000	0
Summer Training and Employment Program for Students (STEPS) (F 62Q)	80,000		80,000	80,000	0	80,000			0	80,000	0	0	80,000	(0)
Subtotal: Other Grants/Funds	545,000	289,000	834,000	303,043	27,611	330,654	0	4,860	335,514	122,620	375,866	834,000	0	
ANTICIPATED REVENUES:														
Anticipated Revenue - WIOA	3,000,000		3,000,000	640,914	0	640,914			1,680	642,594	2,357,406	0	3,000,000	0
Anticipated Revenue - Other Grants	2,000,000		2,000,000	121,013	0	121,013			3,578	124,591	1,875,409	0	2,000,000	0
Subtotal: Anticipated Revenues	5,000,000	0	5,000,000	761,926	0	761,926	0	5,259	767,185	4,232,815	0	5,000,000	0	
GRAND TOTAL	88,715,947	6,838,031	95,553,978	15,411,095	2,359,769	17,770,864	1,778,972	627,955	20,177,790	68,580,667	6,795,519	95,553,976	2	
% to Total Revenue				16.13%	2.47%	18.60%	1.86%	0.66%	21.12%	71.77%	7.11%	100.00%	0.00%	
* YOUTH: PY 21-22 Allocation \$13,158,232 - \$3,500,000 used for PY 20-21 + \$3,500,000 from PY 22-23 Allocation (available on 4/1/22) .														

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

	SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
			Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula
			(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	
WORKSOURCE CENTERS:							
1	Arbor E & T, LLC	Canoga Park/South Valley/SFV I	584,687	313,322			898,009
2	Asian American Drug Abuse Program Inc.	West Adams/South II	584,687	313,322			898,009
3	Build Rehabilitation Industries	West Valley/Northridge/SFV I	584,687	313,322			898,009
4	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	584,687	313,322			898,009
5	Coalition for Responsible Community Development	Vermont Central/LATTC/South II	584,687	313,322			898,009
6	Community Career Development, Inc.	Wilshire Metro/Central	584,687	313,322			898,009
7	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	584,687	313,322			898,009
8	Goodwill Industries of Southern California	Northeast Los Angeles	584,687	313,322			898,009
9	Goodwill Industries of Southern California	Pacoima/North Valley/SFV II	584,687	313,322			898,009
10	Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	584,687	313,322			898,009
11	Jewish Vocational Service	West Los Angeles	584,687	313,322			898,009
12	Managed Career Solutions, Inc.	Boyle Heights	584,687	313,322			898,009
13	Managed Career Solutions, Inc.	Hollywood/Central/Harbor	584,687	313,322			898,009
14	Pacific Asian Consortium in Employment	Downtown/Pico Union	584,687	313,322			898,009
15	UAW-Labor Employment and Training Corporation	Crenshaw/South II	584,687	313,322			898,009
16	Watts Labor Community Action Committee	Southeast Los Angeles/South I	584,687	313,322			898,009
	TOTAL: WorkSource Centers		9,354,992	5,013,152	-	-	14,368,144
YOUTHSOURCE CENTERS:							
NON-CITY:							
1	Catholic Charities of Los Angeles, Inc.	South			656,430		656,430
2	Catholic Charities of Los Angeles, Inc.	Central			656,430		656,430
3	Coalition for Responsible Community Development	South			656,430		656,430
4	El Proyecto del Barrio, Inc.	Van Nuys/North Valley			656,430		656,430
5	El Proyecto del Barrio, Inc.	Pacoima/North Valley			656,430		656,430
6	Goodwill Industries of Southern California	South Valley			656,430		656,430
7	Los Angeles Brotherhood Crusade	South Crenshaw			656,430		656,430
8	Pacific Gateway, City of Long Beach	Harbor			656,430		656,430
9	Para Los Ninos-Central	Central			656,430		656,430
10	Para Los Ninos-East	East			656,430		656,430
11	Regents of the University of California (UCLA)	West			656,430		656,430
12	Watts Labor Community Action Committee	South			656,430		656,430
	To be determined						-
	Subtotal: Non-City		-	-	7,877,160	-	7,877,160
CITY DIRECT SERVICES:							
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			656,430		656,430
14	LA Youth Opportunity Movement (YOM) - Watts	South			656,430		656,430
	Subtotal: City Direct Services		-	-	1,312,860	-	1,312,860
	TOTAL: YouthSource Centers		-	-	9,190,020	-	9,190,020

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	CENTER	WIOA FORMULA				
		Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula
		(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	
OTHER SERVICE PROVIDERS & CONTRACTORS:						
All People's Community Center	South					-
Anti-Recidivism Coalition						-
California State University - Northridge (CSUN)	Citywide					-
Center for Employment Opportunities						-
Center for Living and Learning						-
Central American Resource Center (CARECEN)	South Valley/Central					-
Chrysalis Enterprises						-
Community Coalition for Substance Abuse & Treatment						-
Digital Learning Academy-YWCA						-
Downtown Women's Center						-
Five Keys Schools and Programs						-
Friends Outside in Los Angeles County	South II					-
GRID Alternatives						-
HELPER Foundation	Citywide					-
Holman Community Development Corp.						-
Homeboy Industries	Central					-
Hope of the Valley Rescue Mission						-
IDEPSCA	Citywide					-
LA Conservation Corps	South					-
LA County WDACS						-
LAEDC						-
Launchpad						-
LAUSD	All City	91,660	72,020	1,121,000		1,284,680
Los Angeles LGBT Center	Central					-
Los Angeles World Airports						-
New Earth Organization						-
New Opportunities Organization						-
Regents of the University of California						-
Robert's Enterprise Development Fund (REDF)						-
Salvadoran American Leadership and Education Fund	Central					-
SELACO						-
Unite LA						-
To be determined						-
TOTAL: Other Service Providers & Contractors		91,660	72,020	1,121,000	-	1,284,680
GRAND TOTAL		9,446,652	5,085,172	10,311,020	-	24,842,844

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS							Subtotal: WIOA Discretionary Grants
	2020 LAX Additional Assistance Grant	CA Megafires National DW Grant	COVID-19 Disaster Recovery	Regional Plan Implementation 3.0	September Wildfires Disaster Recovery NDWG	Trade & Economic Transition NDWG		
	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 62F)		
WORKSOURCE CENTERS:								
1 Arbor E & T, LLC								-
2 Asian American Drug Abuse Program Inc.								-
3 Build Rehabilitation Industries								-
4 City of Long Beach for Pacific Gateway Workforce Investment Network								-
5 Coalition for Responsible Community Development								-
6 Community Career Development, Inc.								-
7 El Proyecto del Barrio, Inc.								-
8 Goodwill Industries of Southern California								-
9 Goodwill Industries of Southern California								-
10 Housing Authority of the City of Los Angeles								-
11 Jewish Vocational Service								-
12 Managed Career Solutions, Inc.								-
13 Managed Career Solutions, Inc.					3,240,000			3,240,000
14 Pacific Asian Consortium in Employment								-
15 UAW-Labor Employment and Training Corporation							-	-
16 Watts Labor Community Action Committee							-	-
TOTAL: WorkSource Centers	-	-	-	-	3,240,000	-	-	3,240,000
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.								-
2 Catholic Charities of Los Angeles, Inc.								-
3 Coalition for Responsible Community Development								-
4 El Proyecto del Barrio, Inc.								-
5 El Proyecto del Barrio, Inc.								-
6 Goodwill Industries of Southern California								-
7 Los Angeles Brotherhood Crusade								-
8 Pacific Gateway, City of Long Beach								-
9 Para Los Ninos-Central								-
10 Para Los Ninos-East								-
11 Regents of the University of California (UCLA)								-
12 Watts Labor Community Action Committee								-
To be determined								-
Subtotal: Non-City	-	-	-	-	-	-	-	-
CITY DIRECT SERVICES:								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights								-
14 LA Youth Opportunity Movement (YOM) - Watts								-
Subtotal: City Direct Services	-	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	WIOA DISCRETIONARY GRANTS						Subtotal: WIOA Discretionary Grants
	2020 LAX Additional Assistance Grant	CA Megafires National DW Grant	COVID-19 Disaster Recovery	Regional Plan Implementation 3.0	September Wildfires Disaster Recovery NDWG	Trade & Economic Transition NDWG	
	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 62F)	
OTHER SERVICE PROVIDERS & CONTRACTORS:							
All People's Community Center							-
Anti-Recidivism Coalition							-
California State University - Northridge (CSUN)							-
Center for Employment Opportunities							-
Center for Living and Learning							-
Central American Resource Center (CARECEN)							-
Chrysalis Enterprises							-
Community Coalition for Substance Abuse & Treatment							-
Digital Learning Academy-YWCA							-
Downtown Women's Center							-
Five Keys Schools and Programs							-
Friends Outside in Los Angeles County							-
GRID Alternatives							-
HELPER Foundation							-
Holman Community Development Corp.							-
Homeboy Industries							-
Hope of the Valley Rescue Mission							-
IDEPSCA							-
LA Conservation Corps							-
LA County WDACS							-
LAEDC							-
Launchpad							-
LAUSD							-
Los Angeles LGBT Center							-
Los Angeles World Airports							-
New Earth Organization							-
New Opportunities Organization							-
Regents of the University of California							-
Robert's Enterprise Development Fund (REDF)							-
Salvadoran American Leadership and Education Fund							-
SELACO							-
Unite LA							-
To be determined				18,055			18,055
TOTAL: Other Service Providers & Contractors	-	-	-	18,055	-	-	18,055
GRAND TOTAL	-	-	-	18,055	3,240,000	-	3,258,055

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
WORKSOURCE CENTERS:				
1 Arbor E & T, LLC	288,000			288,000
2 Asian American Drug Abuse Program Inc.	336,000			336,000
3 Build Rehabilitation Industries	288,000			288,000
4 City of Long Beach for Pacific Gateway Workforce Investment Network	240,000			240,000
5 Coalition for Responsible Community Development	336,000		56,875	392,875
6 Community Career Development, Inc.	336,000			336,000
7 El Proyecto del Barrio, Inc.	432,000		8,617	440,617
8 Goodwill Industries of Southern California	288,000		122,625	410,625
9 Goodwill Industries of Southern California	384,000			384,000
10 Housing Authority of the City of Los Angeles	288,000			288,000
11 Jewish Vocational Service	240,000			240,000
12 Managed Career Solutions, Inc.	336,000			336,000
13 Managed Career Solutions, Inc.	288,000		149,912	437,912
14 Pacific Asian Consortium in Employment	288,000			288,000
15 UAW-Labor Employment and Training Corporation	192,000			192,000
16 Watts Labor Community Action Committee	240,000			240,000
TOTAL: WorkSource Centers	4,800,000	-	338,029	5,138,029
YOUTHSOURCE CENTERS:				
NON-CITY:				
1 Catholic Charities of Los Angeles, Inc.			30,000	30,000
2 Catholic Charities of Los Angeles, Inc.				-
3 Coalition for Responsible Community Development				-
4 El Proyecto del Barrio, Inc.			82,333	82,333
5 El Proyecto del Barrio, Inc.				-
6 Goodwill Industries of Southern California				-
7 Los Angeles Brotherhood Crusade				-
8 Pacific Gateway, City of Long Beach				-
9 Para Los Ninos-Central				-
10 Para Los Ninos-East				-
11 Regents of the University of California (UCLA)			82,333	82,333
12 Watts Labor Community Action Committee				-
To be determined				-
Subtotal: Non-City	-	-	194,666	194,666
CITY DIRECT SERVICES:				
13 LA Youth Opportunity Movement (YOM) - Boyle Heights				-
14 LA Youth Opportunity Movement (YOM) - Watts				-
Subtotal: City Direct Services	-	-	-	-
TOTAL: YouthSource Centers	-	-	194,666	194,666

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
OTHER SERVICE PROVIDERS & CONTRACTORS:				
All People's Community Center				-
Anti-Recidivism Coalition			22,021	22,021
California State University - Northridge (CSUN)				-
Center for Employment Opportunities				-
Center for Living and Learning			31,322	31,322
Central American Resource Center (CARECEN)				-
Chrysalis Enterprises			175,032	175,032
Community Coalition for Substance Abuse & Treatment				-
Digital Learning Academy-YWCA			26,042	26,042
Downtown Women's Center			219,226	219,226
Five Keys Schools and Programs				-
Friends Outside in Los Angeles County			22,021	22,021
GRID Alternatives				-
HELPER Foundation				-
Holman Community Development Corp.				-
Homeboy Industries			46,667	46,667
Hope of the Valley Rescue Mission				-
IDEPSCA				-
LA Conservation Corps			56,667	56,667
LA County WDACS				-
LAEDC				-
Launchpad				-
LAUSD				-
Los Angeles LGBT Center			62,338	62,338
Los Angeles World Airports				-
New Earth Organization				-
New Opportunities Organization				-
Regents of the University of California				-
Robert's Enterprise Development Fund (REDF)				-
Salvadoran American Leadership and Education Fund				-
SELACO				-
Unite LA				-
To be determined			-	-
TOTAL: Other Service Providers & Contractors	-	-	661,336	661,336
GRAND TOTAL	4,800,000	-	1,194,031	5,994,031

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	Angeleno Corps (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE HHAPP (Fund 10C)
WORKSOURCE CENTERS:								
1 Arbor E & T, LLC								
2 Asian American Drug Abuse Program Inc.								
3 Build Rehabilitation Industries								
4 City of Long Beach for Pacific Gateway Workforce Investment Network								
5 Coalition for Responsible Community Development						249,600		
6 Community Career Development, Inc.								
7 El Proyecto del Barrio, Inc.						48,000	17,755	
8 Goodwill Industries of Southern California						546,850		
9 Goodwill Industries of Southern California							204,245	
10 Housing Authority of the City of Los Angeles								
11 Jewish Vocational Service						25,302		
12 Managed Career Solutions, Inc.								
13 Managed Career Solutions, Inc.						169,550		
14 Pacific Asian Consortium in Employment								
15 UAW-Labor Employment and Training Corporation								
16 Watts Labor Community Action Committee								
TOTAL: WorkSource Centers	-	-	-	-	-	1,039,302	222,000	-
YOUTHSOURCE CENTERS:								
NON-CITY:								
1 Catholic Charities of Los Angeles, Inc.								
2 Catholic Charities of Los Angeles, Inc.								
3 Coalition for Responsible Community Development								
4 El Proyecto del Barrio, Inc.								
5 El Proyecto del Barrio, Inc.								
6 Goodwill Industries of Southern California								
7 Los Angeles Brotherhood Crusade								
8 Pacific Gateway, City of Long Beach								
9 Para Los Ninos-Central								
10 Para Los Ninos-East								
11 Regents of the University of California (UCLA)						69,000		
12 Watts Labor Community Action Committee								
To be determined								
Subtotal: Non-City	-	-	-	-	-	69,000	-	-
CITY DIRECT SERVICES:								
13 LA Youth Opportunity Movement (YOM) - Boyle Heights								
14 LA Youth Opportunity Movement (YOM) - Watts								
Subtotal: City Direct Services	-	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	-	69,000	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS							
	Angeleno Corps	Cash for College	Day Laborer Program	Gang Injunction Curfew Settlement (GIC)	Hire LA	LA RISE	LA RISE Expansion ABH/Tiny Home Participants	LA RISE HHAPP
	(Fund 551)	(Fund 551)	(Fund 551)	(Fund 10B)	(Fund 551)	(Fund 10C)	(Fund 10C)	(Fund 10C)
OTHER SERVICE PROVIDERS & CONTRACTORS:								
All People's Community Center								-
Anti-Recidivism Coalition						67,000		
California State University - Northridge (CSUN)								
Center for Employment Opportunities						185,050		
Center for Living and Learning						209,300	90,000	
Central American Resource Center (CARECEN)			199,409					
Chrysalis Enterprises						614,000	216,000	
Community Coalition for Substance Abuse & Treatment								
Digital Learning Academy-YWCA						106,000		
Downtown Women's Center						134,750		
Five Keys Schools and Programs								
Friends Outside in Los Angeles County						79,000	147,000	
GRID Alternatives						108,000		
HELPER Foundation								
Holman Community Development Corp.								-
Homeboy Industries						180,000		
Hope of the Valley Rescue Mission			199,409					
IDEPSCA			997,042					
LA Conservation Corps						135,000		
LA County WDACS								
LAEDC								
Launchpad						30,000		
LAUSD						134,948		-
Los Angeles LGBT Center						185,050		
Los Angeles World Airports								
New Earth Organization						148,400		
New Opportunities Organization								
Regents of the University of California								
Robert's Enterprise Development Fund (REDF)						375,000		
Salvadoran American Leadership and Education Fund								
SELACO								
Unite LA		49,000			165,000			
To be determined	5,400,000				-			
TOTAL: Other Service Providers & Contractors	5,400,000	49,000	1,395,860	-	165,000	2,691,498	453,000	-
GRAND TOTAL	5,400,000	49,000	1,395,860	-	165,000	3,799,800	675,000	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS			
	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
	(Fund 551)	(Fund 551)	(Fund 551)	
WORKSOURCE CENTERS:				
1 Arbor E & T, LLC				-
2 Asian American Drug Abuse Program Inc.				-
3 Build Rehabilitation Industries				-
4 City of Long Beach for Pacific Gateway Workforce Investment Network				-
5 Coalition for Responsible Community Development				249,600
6 Community Career Development, Inc.				-
7 El Proyecto del Barrio, Inc.				65,755
8 Goodwill Industries of Southern California				546,850
9 Goodwill Industries of Southern California				204,245
10 Housing Authority of the City of Los Angeles		252,000		252,000
11 Jewish Vocational Service				25,302
12 Managed Career Solutions, Inc.				-
13 Managed Career Solutions, Inc.	59,000	226,800		455,350
14 Pacific Asian Consortium in Employment				-
15 UAW-Labor Employment and Training Corporation		252,000		252,000
16 Watts Labor Community Action Committee				-
TOTAL: WorkSource Centers	59,000	730,800	-	2,051,102
YOUTHSOURCE CENTERS:				
NON-CITY:				
1 Catholic Charities of Los Angeles, Inc.		201,600		201,600
2 Catholic Charities of Los Angeles, Inc.	88,500	201,600		290,100
3 Coalition for Responsible Community Development	118,000	252,000		370,000
4 El Proyecto del Barrio, Inc.	118,000	252,000		370,000
5 El Proyecto del Barrio, Inc.	236,000	252,000		488,000
6 Goodwill Industries of Southern California	236,000	201,600		437,600
7 Los Angeles Brotherhood Crusade	59,000	231,840		290,840
8 Pacific Gateway, City of Long Beach		301,600		301,600
9 Para Los Ninos-Central	236,000	252,000		488,000
10 Para Los Ninos-East	118,000	252,000		370,000
11 Regents of the University of California (UCLA)	59,000	252,000		380,000
12 Watts Labor Community Action Committee	59,000	204,120		263,120
To be determined	-	-	-	-
Subtotal: Non-City	1,327,500	2,854,360	-	4,250,860
CITY DIRECT SERVICES:				
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	118,000	323,752	259,462	701,214
14 LA Youth Opportunity Movement (YOM) - Watts	59,000	323,752	259,462	642,214
Subtotal: City Direct Services	177,000	647,504	518,924	1,343,428
TOTAL: YouthSource Centers	1,504,500	3,501,864	518,924	5,594,288

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	LA CITY PROGRAMS			
	Student to Student Success Pilot	Summer Youth Employment Program	YouthSource Center	Subtotal: LA City Programs
	(Fund 551)	(Fund 551)	(Fund 551)	
OTHER SERVICE PROVIDERS & CONTRACTORS:				
All People's Community Center		65,520		65,520
Anti-Recidivism Coalition				67,000
California State University - Northridge (CSUN)				-
Center for Employment Opportunities				185,050
Center for Living and Learning				299,300
Central American Resource Center (CARECEN)				199,409
Chrysalis Enterprises				830,000
Community Coalition for Substance Abuse & Treatment				-
Digital Learning Academy-YWCA				106,000
Downtown Women's Center				134,750
Five Keys Schools and Programs				-
Friends Outside in Los Angeles County				226,000
GRID Alternatives				108,000
HELPER Foundation				-
Holman Community Development Corp.		35,280		35,280
Homeboy Industries				180,000
Hope of the Valley Rescue Mission				199,409
IDEPSCA				997,042
LA Conservation Corps		252,000		387,000
LA County WDACS				-
LAEDC				-
Launchpad				30,000
LAUSD	1,386,500	201,600		1,723,048
Los Angeles LGBT Center		138,600		323,650
Los Angeles World Airports				-
New Earth Organization				148,400
New Opportunities Organization				-
Regents of the University of California				-
Robert's Enterprise Development Fund (REDF)				375,000
Salvadoran American Leadership and Education Fund		113,400		113,400
SELACO				-
Unite LA		30,000		244,000
To be determined	-	1,025,416		6,425,416
TOTAL: Other Service Providers & Contractors	1,386,500	1,861,816	-	13,402,674
GRAND TOTAL	2,950,000	6,094,480	518,924	21,048,064

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

	SERVICE PROVIDER NAME	LA COUNTY GRANTS									Subtotal: LA County Grants
		JJCPA Probation	Juvenile Day Reporting Center	LA RISE Measure H	Performance Partnership Pilot (P3)	Project Invest	Relay Institute	Systems Involved Youth	WIOA Formula	Youth at Work	
		(Fund 59X)	(Fund 60A)	(Fund 59N)	(Fund 59Y)	(Fund 60K)	(Fund 60L)	(Fund 62H)	(Fund 59Q)	(Fund 56E)	
WORKSOURCE CENTERS:											
1	Arbor E & T, LLC										-
2	Asian American Drug Abuse Program Inc.										-
3	Build Rehabilitation Industries										-
4	City of Long Beach for Pacific Gateway Workforce Investment Network										-
5	Coalition for Responsible Community Development			117,900							117,900
6	Community Career Development, Inc.										-
7	El Proyecto del Barrio, Inc.			15,300							15,300
8	Goodwill Industries of Southern California			351,900							351,900
9	Goodwill Industries of Southern California										-
10	Housing Authority of the City of Los Angeles	24,020						59,625		179,250	262,895
11	Jewish Vocational Service										-
12	Managed Career Solutions, Inc.										-
13	Managed Career Solutions, Inc.			293,400				23,400		286,800	603,600
14	Pacific Asian Consortium in Employment										-
15	UAW-Labor Employment and Training Corporation									28,680	28,680
16	Watts Labor Community Action Committee										-
	TOTAL: WorkSource Centers	24,020	-	778,500	-	-	-	83,025	-	494,730	1,380,275
YOUTHSOURCE CENTERS:											
NON-CITY:											
1	Catholic Charities of Los Angeles, Inc.							52,470		215,100	267,570
2	Catholic Charities of Los Angeles, Inc.	28,824		81,000				52,470		215,100	377,394
3	Coalition for Responsible Community Development	12,010				408,600		52,470		298,750	771,830
4	El Proyecto del Barrio, Inc.							52,470		298,750	351,220
5	El Proyecto del Barrio, Inc.	64,854		197,600				52,470		478,000	792,924
6	Goodwill Industries of Southern California	19,216				408,600		52,470	270,900	286,800	1,037,986
7	Los Angeles Brotherhood Crusade	18,300	186,300					52,470		286,800	543,870
8	Pacific Gateway, City of Long Beach							52,470		215,100	267,570
9	Para Los Ninos-Central	28,824						52,470		286,800	368,094
10	Para Los Ninos-East							52,470		286,800	339,270
11	Regents of the University of California (UCLA)			191,466				52,470		346,550	590,486
12	Watts Labor Community Action Committee							52,470		286,800	339,270
	To be determined										-
	Subtotal: Non-City	172,028	186,300	470,066	-	817,200	-	629,640	270,900	3,501,350	6,047,484
CITY DIRECT SERVICES:											
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	31,226	104,850					52,470		321,229	509,775
14	LA Youth Opportunity Movement (YOM) - Watts	31,226	104,850					52,470		321,229	509,775
	Subtotal: City Direct Services	62,452	209,700	-	-	-	-	104,940	-	642,458	1,019,550
	TOTAL: YouthSource Centers	234,480	396,000	470,066	-	817,200	-	734,580	270,900	4,143,808	7,067,034

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	LA COUNTY GRANTS									
	JJCPA Probation	Juvenile Day Reporting Center	LA RISE Measure H	Performance Partnership Pilot (P3)	Project Invest	Relay Institute	Systems Involved Youth	WIOA Formula	Youth at Work	Subtotal: LA County Grants
	(Fund 59X)	(Fund 60A)	(Fund 59N)	(Fund 59Y)	(Fund 60K)	(Fund 60L)	(Fund 62H)	(Fund 59Q)	(Fund 56E)	
OTHER SERVICE PROVIDERS & CONTRACTORS:										
All People's Community Center									35,850	35,850
Anti-Recidivism Coalition			30,600							30,600
California State University - Northridge (CSUN)						-			50,000	50,000
Center for Employment Opportunities			151,124							151,124
Center for Living and Learning			82,400							82,400
Central American Resource Center (CARECEN)										-
Chrysalis Enterprises			459,000							459,000
Community Coalition for Substance Abuse & Treatment										-
Digital Learning Academy-YWCA			69,500							69,500
Downtown Women's Center			57,300							57,300
Five Keys Schools and Programs										-
Friends Outside in Los Angeles County			68,000							68,000
GRID Alternatives										-
HELPER Foundation										-
Holman Community Development Corp.									19,120	19,120
Homeboy Industries			126,000							126,000
Hope of the Valley Rescue Mission										-
IDEPSCA										-
LA Conservation Corps			153,000							153,000
LA County WDACS										-
LAEDC										-
Launchpad										-
LAUSD				211,000					227,050	438,050
Los Angeles LGBT Center			154,510						52,580	207,090
Los Angeles World Airports										-
New Earth Organization										-
New Opportunities Organization										-
Regents of the University of California										-
Robert's Enterprise Development Fund (REDF)			100,000							100,000
Salvadoran American Leadership and Education Fund										-
SELACO										-
Unite LA							18,575		20,000	38,575
To be determined	61,000					-	233,601		1,930,557	2,225,158
TOTAL: Other Service Providers & Contractors	61,000	-	1,451,434	211,000	-	-	252,176	-	2,335,157	4,310,767
GRAND TOTAL	319,500	396,000	2,700,000	211,000	817,200	-	1,069,781	270,900	6,973,695	12,758,076

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS							ANTICIPATED REVENUES			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
WORKSOURCE CENTERS:											
1 Arbor E & T, LLC							-			-	1,186,009
2 Asian American Drug Abuse Program Inc.							-			-	1,234,009
3 Build Rehabilitation Industries							-			-	1,186,009
4 City of Long Beach for Pacific Gateway Workforce Investment Network							-			-	1,138,009
5 Coalition for Responsible Community Development							-			-	1,658,384
6 Community Career Development, Inc.							-			-	1,234,009
7 El Proyecto del Barrio, Inc.							-			-	1,419,681
8 Goodwill Industries of Southern California							-			-	2,207,384
9 Goodwill Industries of Southern California							-			-	1,486,254
10 Housing Authority of the City of Los Angeles							-			-	1,700,904
11 Jewish Vocational Service							-			-	1,163,311
12 Managed Career Solutions, Inc.							-			-	1,234,009
13 Managed Career Solutions, Inc.							-			-	5,634,871
14 Pacific Asian Consortium in Employment							-			-	1,186,009
15 UAW-Labor Employment and Training Corporation							-			-	1,370,689
16 Watts Labor Community Action Committee							-			-	1,138,009
TOTAL: WorkSource Centers							-			-	26,177,550
YOUTHSOURCE CENTERS:											
NON-CITY:											
1 Catholic Charities of Los Angeles, Inc.							-			-	1,155,600
2 Catholic Charities of Los Angeles, Inc.							-			-	1,323,924
3 Coalition for Responsible Community Development							-			-	1,798,260
4 El Proyecto del Barrio, Inc.							-			-	1,459,983
5 El Proyecto del Barrio, Inc.							-			-	1,937,354
6 Goodwill Industries of Southern California							-			-	2,132,016
7 Los Angeles Brotherhood Crusade							-			-	1,491,140
8 Pacific Gateway, City of Long Beach							-			-	1,225,600
9 Para Los Ninos-Central							-			-	1,512,524
10 Para Los Ninos-East							-			-	1,365,700
11 Regents of the University of California (UCLA)							-			-	1,709,249
12 Watts Labor Community Action Committee							-			-	1,258,820
To be determined							-			-	-
Subtotal: Non-City							-			-	18,370,170
CITY DIRECT SERVICES:											
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	56,328	105,980		39,431			201,739			-	2,069,158
14 LA Youth Opportunity Movement (YOM) - Watts	56,328	105,980		39,431			201,739			-	2,010,158
Subtotal: City Direct Services	112,656	211,960		78,862			403,478			-	4,079,316
TOTAL: YouthSource Centers	112,656	211,960		78,862			403,478			-	22,449,486

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Service Providers

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS							ANTICIPATED REVENUES			TOTAL
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	Subtotal: Other Grants/Funds	WIOA	Other Grants	Subtotal: Anticipated Revenues	
OTHER SERVICE PROVIDERS & CONTRACTORS:											
All People's Community Center							-			-	101,370
Anti-Recidivism Coalition							-			-	119,621
California State University - Northridge (CSUN)							-			-	50,000
Center for Employment Opportunities							-			-	336,174
Center for Living and Learning							-			-	413,022
Central American Resource Center (CARECEN)							-			-	199,409
Chrysalis Enterprises							-			-	1,464,032
Community Coalition for Substance Abuse & Treatment							-			-	-
Digital Learning Academy-YWCA							-			-	201,542
Downtown Women's Center							-			-	411,276
Five Keys Schools and Programs							-			-	-
Friends Outside in Los Angeles County							-			-	316,021
GRID Alternatives							-			-	108,000
HELPER Foundation							-			-	-
Holman Community Development Corp.							-			-	54,400
Homeboy Industries							-			-	352,667
Hope of the Valley Rescue Mission							-			-	199,409
IDEPSCA							-			-	997,042
LA Conservation Corps							-			-	596,667
LA County WDACS							-			-	-
LAEDC							-			-	-
Launchpad							-			-	30,000
LAUSD				122,620			122,620			-	3,568,398
Los Angeles LGBT Center							-			-	593,078
Los Angeles World Airports							-			-	-
New Earth Organization							-			-	148,400
New Opportunities Organization							-			-	-
Regents of the University of California							-			-	-
Robert's Enterprise Development Fund (REDF)							-			-	475,000
Salvadoran American Leadership and Education Fund							-			-	113,400
SELACO							-			-	-
Unite LA							-			-	282,575
To be determined				-			-	2,357,406	1,875,409	4,232,815	12,901,444
TOTAL: Other Service Providers & Contractors	-	-	-	122,620	-	-	122,620	2,357,406	1,875,409	4,232,815	24,032,947
GRAND TOTAL	112,656	211,960	-	201,482	-	-	526,098	2,357,406	1,875,409	4,232,815	72,659,983

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Supporting Program Activities

Strategies Reference No.	ACTIVITY	WIOA FORMULA					Subtotal: WIOA Formula
		Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)		
WDB INNOVATION FUND:							
42	To Be Determined	450,000	450,000	100,000			1,000,000
							-
	Subtotal:	450,000	450,000	100,000	-	-	1,000,000
OTHER SUPPORTING ACTIVITIES:							
3	Los Angeles Library System Strategic Partnership	80,000	20,000				100,000
3	Pierce College Co-Location - Build Rehab	26,000					26,000
3	LA Valley College Sector Strategy Center	60,000	40,000				100,000
4	I-Train	28,500	21,500				50,000
21	Rapid Response Layoff Aversion Strategies	100,000	100,000		201,127		401,127
27	Cash for College			90,000			90,000
28	HIRE LA's Youth 16-24			75,000			75,000
30	Intensive Transitions			177,000			177,000
37	Youth Assessment			250,000			250,000
43	Customer Satisfaction Surveys - CSUN	50,000	30,000	20,000			100,000
44	LA Performs	58,400	41,600	-			100,000
45	Labor Market Information	30,000	20,000	-			50,000
46	Audit Fees/Fiscal Training	30,000	30,000	40,000			100,000
47	Certification Requirements and Technical Assistance	20,000	2,500	2,500			25,000
61	Crossroads/Policy Conferences and Forums	5,000	5,000	-			10,000
62	Promotion and Outreach	8,000	8,000	4,000			20,000
29	HIRE LA Platform			25,000			25,000
48	RELAY Institute-CSUN (Formerly P3 Initiatives)	25,000		50,000			75,000
49	LAUSD/DACE - Apprenticeship Initiative	50,000	50,000				100,000
50	HIRE LA Employer Engagement						-
51	Workforce Consultants						-
52	Career Edge						-
53	LARCA 2.0 Media Campaign						-
54	Rapid Response Support				60,000		60,000
55	LA Connect						-
36	L.A. College Promise Works - Pathways to Public Service						-
56	High Performing Boards						-
57	Annual Plan Design Consultant	7,000	7,000	6,000			20,000
65	YouthSource Reopening Fund						-
66	Youth Equity Fund						-
67	Reserved for EWDD Program Oversight/Delivery for PY 22-23						-
	Subtotal:	577,900	375,600	739,500	261,127	-	1,954,127
CITY DIRECT SERVICES:							
	El Centro de Ayuda			50,000			50,000
	Payroll and Timekeeping Service for Participants			6,153			6,153
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			160,642			160,642
	General Services			15,000			15,000
	Subtotal:	-	-	231,795	-	-	231,795
	TOTAL	1,027,900	825,600	1,071,295	261,127	-	3,185,922

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Supporting Program Activities

Strategies Reference No.	ACTIVITY	WIOA DISCRETIONARY GRANTS							Subtotal: WIOA Discretionary Grants	
		2020 LAX Additional Assistance Grant	CA Megafires National DW Grant	COVID-19 Disaster Recovery	High Performing Boards	Regional Plan Implementation 3.0	September Wildfires Disaster Recovery NDWG	Trade & Economic Transition NDWG		
		(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 57W)	(Fund 62F)		
WDB INNOVATION FUND:										
42	To Be Determined									-
	Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
3	Los Angeles Library System Strategic Partnership									-
3	Pierce College Co-Location - Build Rehab									-
3	LA Valley College Sector Strategy Center									-
4	I-Train									-
21	Rapid Response Layoff Aversion Strategies									-
27	Cash for College									-
28	HIRE LA's Youth 16-24									-
30	Intensive Transitions									-
37	Youth Assessment									-
43	Customer Satisfaction Surveys - CSUN									-
44	LA Performs									-
45	Labor Market Information									-
46	Audit Fees/Fiscal Training									-
47	Certification Requirements and Technical Assistance									-
61	Crossroads/Policy Conferences and Forums									-
62	Promotion and Outreach									-
29	HIRE LA Platform									-
48	RELAY Institute-CSUN (Formerly P3 Initiatives)									-
49	LAUSD/DACE - Apprenticeship Initiative									-
50	HIRE LA Employer Engagement									-
51	Workforce Consultants									-
52	Career Edge									-
53	LARCA 2.0 Media Campaign									-
54	Rapid Response Support									-
55	LA Connect									-
36	L.A. College Promise Works - Pathways to Public Service									-
56	High Performing Boards					3,847				3,847
57	Annual Plan Design Consultant									-
65	YouthSource Reopening Fund									-
66	Youth Equity Fund									-
67	Reserved for EWDD Program Oversight/Delivery for PY 22-23									-
	Subtotal:	-	-	-	-	3,847	-	-	-	3,847
CITY DIRECT SERVICES:										
	El Centro de Ayuda									-
	Payroll and Timekeeping Service for Participants									-
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Se									-
	General Services									-
	Subtotal:	-	-	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	3,847	-	-	-	3,847

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Supporting Program Activities

Strategies Reference No.	ACTIVITY	CARES ACT FUNDS			
		Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
WDB INNOVATION FUND:					
42	To Be Determined				-
	Subtotal:	-	-	-	-
OTHER SUPPORTING ACTIVITIES:					
3	Los Angeles Library System Strategic Partnership				-
3	Pierce College Co-Location - Build Rehab				-
3	LA Valley College Sector Strategy Center				-
4	I-Train				-
21	Rapid Response Layoff Aversion Strategies				-
27	Cash for College				-
28	HIRE LA's Youth 16-24				-
30	Intensive Transitions				-
37	Youth Assessment				-
43	Customer Satisfaction Surveys - CSUN				-
44	LA Performs				-
45	Labor Market Information				-
46	Audit Fees/Fiscal Training				-
47	Certification Requirements and Technical Assistance				-
61	Crossroads/Policy Conferences and Forums				-
62	Promotion and Outreach				-
29	HIRE LA Platform				-
48	RELAY Institute-CSUN (Formerly P3 Initiatives)				-
49	LAUSD/DACE - Apprenticeship Initiative				-
50	HIRE LA Employer Engagement				-
51	Workforce Consultants				-
52	Career Edge				-
53	LARCA 2.0 Media Campaign				-
54	Rapid Response Support				-
55	LA Connect				-
36	L.A. College Promise Works - Pathways to Public Service				-
56	High Performing Boards				-
57	Annual Plan Design Consultant				-
65	YouthSource Reopening Fund				-
66	Youth Equity Fund				-
67	Reserved for EWDD Program Oversight/Delivery for PY 22-23				-
	Subtotal:	-	-	-	-
CITY DIRECT SERVICES:					
	El Centro de Ayuda				-
	Payroll and Timekeeping Service for Participants				-
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Se				-
	General Services				-
	Subtotal:	-	-	-	-
	TOTAL	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Supporting Program Activities

Strategies Reference No.	ACTIVITY	LA CITY PROGRAMS											Subtotal: LA City Programs
		Angeleno Corps (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE HHAPP (Fund 10C)	Student to Student Success Pilot (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	
WDB INNOVATION FUND:													
42	To Be Determined												-
	Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:													
3	Los Angeles Library System Strategic Partnership												-
3	Pierce College Co-Location - Build Rehab												-
3	LA Valley College Sector Strategy Center												-
4	I-Train												-
21	Rapid Response Layoff Aversion Strategies												-
27	Cash for College												-
28	HIRE LA's Youth 16-24												-
30	Intensive Transitions												-
37	Youth Assessment												-
43	Customer Satisfaction Surveys - CSUN								50,000				50,000
44	LA Performs												-
45	Labor Market Information												-
46	Audit Fees/Fiscal Training						10,000			20,000			30,000
47	Certification Requirements and Technical Assistance												-
61	Crossroads/Policy Conferences and Forums												-
62	Promotion and Outreach												-
29	HIRE LA Platform									20,000			20,000
48	RELAY Institute-CSUN (Formerly P3 Initiatives)												-
49	LAUSD/DACE - Apprenticeship Initiative												-
50	HIRE LA Employer Engagement									60,000			60,000
51	Workforce Consultants												-
52	Career Edge									75,000			75,000
53	LARCA 2.0 Media Campaign												-
54	Rapid Response Support												-
55	LA Connect												-
36	L.A. College Promise Works - Pathways to Public Service									500,000			500,000
56	High Performing Boards												-
57	Annual Plan Design Consultant												-
65	YouthSource Reopening Fund									280,000			280,000
66	Youth Equity Fund									500,000			500,000
67	Reserved for EWDD Program Oversight/Delivery for PY 22-23												-
	Subtotal:	-	-	-	-	-	10,000	-	-	50,000	1,455,000	-	1,515,000
CITY DIRECT SERVICES:													
	El Centro de Ayuda												-
	Payroll and Timekeeping Service for Participants									4,716	13,544	617	18,877
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Se									123,112	353,600	16,111	492,823
	General Services											28,080	28,080
	Subtotal:	-	-	-	-	-	-	-	-	127,828	367,144	44,808	539,780
	TOTAL	-	-	-	-	-	10,000	-	-	177,828	1,822,144	44,808	2,054,780

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Supporting Program Activities

Strategies Reference No.	ACTIVITY	LA COUNTY GRANTS									
		JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work (Fund 56E)	Subtotal: LA County Grants
WDB INNOVATION FUND:											
42	To Be Determined										-
	Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:											
3	Los Angeles Library System Strategic Partnership										-
3	Pierce College Co-Location - Build Rehab										-
3	LA Valley College Sector Strategy Center										-
4	I-Train										-
21	Rapid Response Layoff Aversion Strategies										-
27	Cash for College										-
28	HIRE LA's Youth 16-24										-
30	Intensive Transitions										-
37	Youth Assessment										-
43	Customer Satisfaction Surveys - CSUN										-
44	LA Performs										-
45	Labor Market Information										-
46	Audit Fees/Fiscal Training			20,000		5,000		5,000		23,000	53,000
47	Certification Requirements and Technical Assistance										-
61	Crossroads/Policy Conferences and Forums										-
62	Promotion and Outreach										-
29	HIRE LA Platform										-
48	RELAY Institute-CSUN (Formerly P3 Initiatives)						50,000			-	50,000
49	LAUSD/DACE - Apprenticeship Initiative										-
50	HIRE LA Employer Engagement										-
51	Workforce Consultants										-
52	Career Edge										-
53	LARCA 2.0 Media Campaign										-
54	Rapid Response Support										-
55	LA Connect										-
36	L.A. College Promise Works - Pathways to Public Service										-
56	High Performing Boards										-
57	Annual Plan Design Consultant										-
65	YouthSource Reopening Fund										-
66	Youth Equity Fund									500,000	500,000
67	Reserved for EWDD Program Oversight/Delivery for PY 22-23										-
	Subtotal:	-	-	20,000	-	5,000	50,000	5,000	-	523,000	603,000
CITY DIRECT SERVICES:											
	El Centro de Ayuda										-
	Payroll and Timekeeping Service for Participants	1,754						2,995		16,355	21,105
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Se	45,800						78,200		427,000	551,000
	General Services										-
	Subtotal:	47,554	-	-	-	-	-	81,195	-	443,355	572,105
	TOTAL	47,554	-	20,000	-	5,000	50,000	86,195	-	966,355	1,175,105

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Supporting Program Activities

Strategies Reference No.	ACTIVITY	OTHER GRANTS/FUNDS						ANTICIPATED REVENUES			TOTAL	
		Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	Subtotal: Other Grants/Funds	WIOA	Other Grants		Subtotal: Anticipated Revenues
WDB INNOVATION FUND:												
42	To Be Determined							-			-	1,000,000
	Subtotal:	-	-	-	-	-	-	-	-	-	-	1,000,000
OTHER SUPPORTING ACTIVITIES:												
3	Los Angeles Library System Strategic Partnership							-			-	100,000
3	Pierce College Co-Location - Build Rehab							-			-	26,000
3	LA Valley College Sector Strategy Center							-			-	100,000
4	I-Train							-			-	50,000
21	Rapid Response Layoff Aversion Strategies							-			-	401,127
27	Cash for College							-			-	90,000
28	HIRE LA's Youth 16-24							-			-	75,000
30	Intensive Transitions							-			-	177,000
37	Youth Assessment							-			-	250,000
43	Customer Satisfaction Surveys - CSUN							-			-	150,000
44	LA Performs							-			-	100,000
45	Labor Market Information							-			-	50,000
46	Audit Fees/Fiscal Training							-			-	183,000
47	Certification Requirements and Technical Assistance							-			-	25,000
61	Crossroads/Policy Conferences and Forums							-			-	10,000
62	Promotion and Outreach							-			-	20,000
29	HIRE LA Platform							-			-	45,000
48	RELAY Institute-CSUN (Formerly P3 Initiatives)							-			-	125,000
49	LAUSD/DACE - Apprenticeship Initiative							-			-	100,000
50	HIRE LA Employer Engagement							-			-	60,000
51	Workforce Consultants							-			-	-
52	Career Edge							-			-	75,000
53	LARCA 2.0 Media Campaign							-			-	-
54	Rapid Response Support							-			-	60,000
55	LA Connect							-			-	-
36	L.A. College Promise Works - Pathways to Public Service							-			-	500,000
56	High Performing Boards							-			-	3,847
57	Annual Plan Design Consultant							-			-	20,000
65	YouthSource Reopening Fund							-			-	280,000
66	Youth Equity Fund							-			-	1,000,000
67	Reserved for EWDD Program Oversight/Delivery for PY 22-23							-			-	-
	Subtotal:	-	-	-	-	-	-	-	-	-	-	4,075,974
CITY DIRECT SERVICES:												
	El Centro de Ayuda							-			-	50,000
	Payroll and Timekeeping Service for Participants	4,156	7,795		1,915			13,866			-	60,000
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Se	108,500	203,500		50,000			362,000			-	1,566,465
	General Services							-			-	43,080
	Subtotal:	112,656	211,295	-	51,915	-	-	375,866	-	-	-	1,719,545
	TOTAL	112,656	211,295	-	51,915	-	-	375,866	-	-	-	6,795,519

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Workforce Development Board (WDB)

Line Item	WIOA FORMULA - Board					OTHER GRANTS / FUNDS				Total
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	TOTAL	Angeleno Corps (Fund 551)	Student to Student Success Pilot (Fund 551)	Anticipated Revenues WIOA	Subtotal	
EWDD SUPPORT:										
Direct Costs:										
Salaries-Regular Employees	192,878	192,878	77,297		463,053				-	463,053
Salaries-As Needed Employees	8,212	8,212	3,291		19,714				-	19,714
Overtime	41	41	16		98				-	98
Printing & Binding	26	26	11		63				-	63
Travel	17,133	17,133	6,866		41,132				-	41,132
Contractual Services	4,162	4,162	1,668		9,992				-	9,992
Transportation Exp	5	5	2		11				-	11
Water & Electricity	-	-	-		-				-	-
Office & Admin	15,000	15,000	11,000		41,000				-	41,000
Operating Supplies	5	5	2		13				-	13
Rent	30,526	30,526	12,233		73,286				-	73,286
Subtotal-Direct Costs	267,988	267,988	112,386	-	648,362	-	-	-	-	648,362
Related Costs:										
Fringe Benefits	90,482	90,482	36,261	-	217,226	-	-	-	-	217,226
Central Services	40,586	40,586	16,265	-	97,436	-	-	-	-	97,436
Total Related Costs	131,068	131,068	52,526	-	314,662	-	-	-	-	314,662
Adjustment: Costs Over Grant Limitation	(24,351)	(24,351)	(9,759)	-	(58,462)				-	(58,462)
Subtotal-Related Costs	106,717	106,717	42,767	-	256,201	-	-	-	-	256,201
Total: EWDD Support	374,705	374,705	155,153	-	904,563	-	-	-	-	904,563
MAYOR'S OFFICE:										
Salaries & Expenses:										
Executive Director	59,816	43,650	58,200		161,666				-	161,666
Workforce Development Policy Staffing	27,191	27,191	27,191		81,572				-	81,572
Others					-	119,547	75,120		194,667	194,667
Subtotal-Salaries:	87,007	70,841	85,391	-	243,238	119,547	75,120	-	194,667	437,905
Related Costs:										
Fringe Benefits	43,068	35,066	42,268		120,403	59,176	37,184	-	96,360	216,763
Central Services	43,660	35,548	42,849		122,057	59,989	37,695	-	97,684	219,741
Subtotal-Related Costs	86,728	70,614	85,117	-	242,460	119,164	74,880	-	194,044	436,504
Total: Mayor's Office	173,735	141,455	170,508	-	485,698	238,711	150,000	-	388,711	874,409
INNOVATION FUND:										
Strategies & Activities, #42	450,000	450,000	100,000	-	1,000,000				-	1,000,000
Total: Innovation Fund	450,000	450,000	100,000	-	1,000,000	-	-	-	-	1,000,000
GRAND TOTAL	998,440	966,159	425,661	-	2,390,260	238,711	150,000	-	388,711	2,778,972

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Other City Departments

CITY DEPARTMENT	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
CITY ATTORNEY:					
Direct Salaries	5,901	5,901	7,868		19,670
Related Costs	3,157	3,157	4,209	-	10,523
Subtotal:	9,058	9,058	12,077	-	30,193
CONTROLLER:					
Direct Salaries	12,765	12,765	12,765		38,295
Related Costs	11,500	11,500	11,500		34,500
Subtotal:	24,265	24,265	24,265	-	72,795
GENERAL SERVICES:					
Direct Costs					-
					-
Subtotal:	-	-	-	-	-
PERSONNEL:					
Direct Salaries	49,117	51,404	48,863		149,383
Related Costs	36,662	38,578	36,671	-	112,112
Subtotal:	85,980	89,982	85,534	-	261,496
TOTAL	119,303	123,305	121,876	-	364,484

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Other City Departments

CITY DEPARTMENT	WIOA DISCRETIONARY GRANTS						
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NWDG (Fund 57W)	Trade & Economic Transition NDWG (Fund 62F)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:							
Direct Salaries	656	656	10,490		656	656	13,114
Related Costs	351	351	5,612		351	351	7,016
Subtotal:	1,007	1,007	16,102	-	1,007	1,007	20,130
CONTROLLER:							
Direct Salaries							-
Related Costs							-
Subtotal:	-	-	-	-	-	-	-
GENERAL SERVICES:							
Direct Costs							-
Subtotal:	-	-	-	-	-	-	-
PERSONNEL:							
Direct Salaries	1,388	3,801	1,157		3,618	44	10,008
Related Costs	1,042	2,853	868		2,715	33	7,511
Subtotal:	2,430	6,654	2,025	-	6,333	77	17,519
TOTAL	3,437	7,661	18,127	-	7,340	1,084	37,649

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Other City Departments

CITY DEPARTMENT	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/ Fund 10C)	Subtotal: CARES Act Funds
CITY ATTORNEY:				
Direct Salaries	1,312			1,312
Related Costs	702			702
Subtotal:	2,014	-	-	2,014
CONTROLLER:				
Direct Salaries				-
Related Costs				-
Subtotal:	-	-	-	-
GENERAL SERVICES:				
Direct Costs				-
				-
Subtotal:	-	-	-	-
PERSONNEL:				
Direct Salaries	3,578			3,578
Related Costs	2,685			2,685
Subtotal:	6,263	-	-	6,263
TOTAL	8,277	-	-	8,277

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Other City Departments

CITY DEPARTMENT	LA CITY PROGRAMS											
	Angeleno Corps (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)	LA RISE HHAPP (Fund 10C)	Student to Student Success Pilot (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
CITY ATTORNEY:												
Direct Salaries				13,113	1,311	10,490	3,758			15,080		43,752
Related Costs												-
Subtotal:	-	-	-	13,113	1,311	10,490	3,758	-	-	15,080	-	43,752
CONTROLLER:												
Direct Salaries												-
Related Costs												-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:												
Direct Costs												-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL:												
Direct Salaries	6,683			2,100	2,602	4,684	189	4,782	4,479	17,936	10,517	53,972
Related Costs												-
Subtotal:	6,683	-	-	2,100	2,602	4,684	189	4,782	4,479	17,936	10,517	53,972
TOTAL	6,683	-	-	15,213	3,913	15,174	3,947	4,782	4,479	33,016	10,517	97,724

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

Other City Departments

CITY DEPARTMENT	LA COUNTY GRANTS									
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (P3) (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work (Fund 56E)	Subtotal: LA County Grants
CITY ATTORNEY:										
Direct Salaries	4,589	656	13,113		1,967		11,146	1,311	14,424	47,206
Related Costs	2,455	351	7,015	-	1,052	-	5,963	701	7,717	25,255
Subtotal:	7,044	1,007	20,128	-	3,019	-	17,109	2,012	22,141	72,461
CONTROLLER:										
Direct Salaries										-
Related Costs										-
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs										-
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	737	2,866	3,901		864		1,963	486	10,457	21,274
Related Costs	553	2,151	2,928	-	648	-	1,473	365	7,848	15,966
Subtotal:	1,290	5,017	6,829	-	1,512	-	3,436	851	18,305	37,240
TOTAL	8,334	6,024	26,957	-	4,532	-	20,545	2,863	40,446	109,701

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Other City Departments

CITY DEPARTMENT	OTHER GRANTS/FUNDS						
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)	Subtotal: Other Grants/Funds
CITY ATTORNEY:							
Direct Salaries				656	656		1,312
Related Costs	-	-	-	351	351		702
Subtotal:	-	-	-	1,007	1,007	-	2,014
CONTROLLER:							
Direct Salaries							-
Related Costs							-
Subtotal:	-	-	-	-	-	-	-
GENERAL SERVICES:							
Direct Costs							-
Subtotal:	-	-	-	-	-	-	-
PERSONNEL:							
Direct Salaries			85	412	1,129		1,626
Related Costs	-	-	64	309	847		1,220
Subtotal:	-	-	149	721	1,976	-	2,846
TOTAL	-	-	149	1,728	2,983	-	4,860

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
Other City Departments

CITY DEPARTMENT	ANTICIPATED REVENUES			TOTAL
	WIOA	Other Grants	Subtotal: Anticipated Revenues	
CITY ATTORNEY:				
Direct Salaries		656	656	127,022
Related Costs	-	351	351	44,549
Subtotal:	-	1,007	1,007	171,571
CONTROLLER:				
Direct Salaries			-	38,295
Related Costs			-	34,500
Subtotal:	-	-	-	72,795
GENERAL SERVICES:				
Direct Costs			-	-
			-	-
Subtotal:	-	-	-	-
PERSONNEL:				
Direct Salaries	960	1,469	2,429	242,270
Related Costs	720	1,102	1,823	141,318
Subtotal:	1,680	2,571	4,252	383,588
TOTAL	1,680	3,578	5,259	627,955

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Summary

Items of Cost	WIOA FORMULA			OTHER GRANTS			TOTAL		
	Admin & Program	YSC	Total WIOA	Admin & Program	YSC	Subtotal	Admin & Program	YSC	Grand Total
DIRECT COSTS:									
Salaries-Regular Employees	4,895,422	494,049	5,389,471	4,493,911	830,552	5,324,463	9,389,333	1,324,601	10,713,934
Salaries-As Needed Employees	103,114	30,822	133,936	149,716	23,825	173,541	252,830	54,647	307,478
Overtime	105,651	10,708	116,358	31,510	120	31,630	137,161	10,827	147,988
Printing & Binding	61,134	7,051	68,186	17,229	89	17,318	78,363	7,140	85,503
Travel	68,597	2,219	70,816	905	187	1,092	69,502	2,405	71,907
Contractual Services	196,876	84,010	280,886	80,295	97,647	177,942	277,171	181,657	458,828
Transportation Exp	4,079	417	4,496	78	20	98	4,156	438	4,594
Water & Electricity	-	12,481	12,481	-	19,801	19,801	-	32,282	32,282
Office & Admin	136,819	14,534	151,353	151,736	48,006	199,742	288,555	62,540	351,095
Operating Supplies	1,690	69,546	71,236	90	75,024	75,114	1,780	144,569	146,350
Rent	882,682	18,942	901,624	596,196	20,929	617,124	1,478,878	39,871	1,518,748
Subtotal-Direct Costs	6,456,064	744,779	7,200,843	5,521,665	1,116,199	6,637,864	11,977,729	1,860,978	13,838,707
RELATED COSTS:									
Full Related Costs	3,320,599	336,287	3,656,886	1,698,682	162,505	1,861,187	5,019,281	498,791	5,518,072
Adjustment: Costs Over Grant Limitation	(1,441,539)	-	(1,441,539)	(144,376)	-	(144,376)	(1,585,915)	-	(1,585,915)
Subtotal-Related Costs	1,879,060	336,287	2,215,347	1,554,306	162,505	1,716,810	3,433,366	498,791	3,932,157
TOTAL	8,335,124	1,081,065	9,416,189	7,075,970	1,278,704	8,354,674	15,411,095	2,359,769	17,770,864

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
DIRECT COSTS:					
Salaries-Regular Employees	1,537,894	1,730,459	1,699,230	421,888	5,389,471
Salaries-As Needed Employees	28,979	24,470	68,182	12,306	133,936
Overtime	38,732	35,389	27,154	15,083	116,358
Printing & Binding	28,900	28,797	7,435	3,054	68,186
Travel	32,131	30,568	8,005	113	70,816
Contractual Services	83,118	63,884	125,393	8,491	280,886
Transportation Exp	2,023	2,016	447	10	4,496
Water & Electricity	-	-	12,481	-	12,481
Office & Admin	47,741	41,492	43,415	18,705	151,353
Operating Supplies	827	819	69,580	11	71,236
Rent	320,131	277,283	224,963	79,248	901,624
Subtotal-Direct Costs	2,120,474	2,235,177	2,286,283	558,908	7,200,843
RELATED COSTS:					
Full Related Costs	1,042,968	1,173,096	1,154,456	286,366	3,656,886
Adjustment: Costs over Grant Limitation	(531,066)	(457,758)	(399,500)	(53,215)	(1,441,539)
Adjusted Related Costs	511,902	715,338	754,956	233,151	2,215,347
TOTAL	2,632,377	2,950,515	3,041,239	792,059	9,416,189

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA DISCRETIONARY GRANTS						
	2020 LAX Additional Assistance Grant (Fund 57W)	CA Megafires National DW Grant (Fund 57W)	COVID-19 Disaster Recovery (Fund 57W)	Regional Plan Implementation 3.0 (Fund 57W)	September Wildfires Disaster Recovery NDWG (Fund 57W)	Trade & Economic Transition NDWG (Fund 62F)	Subtotal: WIOA Discretionary Grants
DIRECT COSTS:							
Salaries-Regular Employees	37,130	180,650	41,789	5,963	185,003	2,081	452,615
Salaries-As Needed Employees	346	948	288	-	1,202	11	2,795
Overtime	13	34	10	-	1,033	0	1,090
Printing & Binding	8	22	7	-	271	0	308
Travel	17	46	14	-	44	1	122
Contractual Services	1,274	3,489	1,062	-	3,321	40	9,186
Transportation Exp	1	4	1	-	4	0	10
Water & Electricity	-	-	-	-	-	-	-
Office & Admin	1,173	3,213	978	-	7,108	37	12,510
Operating Supplies	2	5	1	-	4	0	12
Rent	11,439	31,556	9,409	-	29,335	336	82,075
Subtotal-Direct Costs	51,403	219,967	53,561	5,963	227,325	2,506	560,724
RELATED COSTS:							
Full Related Costs	25,160	122,373	28,312	4,037	125,335	1,409	306,626
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
Adjusted Related Costs	25,160	122,373	28,312	4,037	125,335	1,409	306,626
TOTAL	76,563	342,340	81,872	10,000	352,660	3,916	867,350

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	CARES ACT FUNDS			
	Childcare Initiative CDBG COVID (Fund 424)	LA Community Care Corps Program (Fund 63P)	LA RISE Measure H CDBG COVID (Fund 424/10C)	Subtotal: CARES Act Funds
DIRECT COSTS:				
Salaries-Regular Employees	415,489	102,229	170,381	688,099
Salaries-As Needed Employees	892	-	-	892
Overtime	2,753	-	-	2,753
Printing & Binding	21	-	-	21
Travel	44	-	-	44
Contractual Services	3,284	-	-	3,284
Transportation Exp	4	-	-	4
Water & Electricity	-	-	-	-
Office & Admin	3,024	-	-	3,024
Operating Supplies	4	-	-	4
Rent	29,546	-	-	29,546
Subtotal-Direct Costs	455,061	102,229	170,381	727,670
RELATED COSTS:				
Full Related Costs	281,379	69,219	115,365	465,963
Adjustment: Costs over Grant Limitation	(87,183)	(21,448)	(35,746)	(144,376)
Adjusted Related Costs	194,196	47,771	79,619	321,587
TOTAL	649,257	150,000	250,000	1,049,257

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA CITY PROGRAMS						
	Angeleno Corps (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
DIRECT COSTS:							
Salaries-Regular Employees	285,304	-	-	135,362	88,389	326,669	69,078
Salaries-As Needed Employees	1,666	-	-	18,524	649	16,168	47
Overtime	60	-	-	10,019	23	7,857	2
Printing & Binding	39	-	-	16,159	15	427	1
Travel	81	-	-	26	32	57	2
Contractual Services	6,134	-	-	1,928	2,388	4,299	174
Transportation Exp	7	-	-	2	3	5	0
Water & Electricity	-	-	-	-	-	-	-
Office & Admin	5,650	-	-	14,551	2,199	5,959	160
Operating Supplies	8	-	-	3	3	6	0
Rent	55,656	-	-	17,517	22,386	35,579	1,589
Subtotal-Direct Costs	354,606	-	-	214,090	116,087	397,026	71,053
RELATED COSTS:							
Full Related Costs	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-
TOTAL	354,606	-	-	214,090	116,087	397,026	71,053

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA CITY PROGRAMS				
	LA RISE HHAPP (Fund 10C)	Student to Student Success Pilot (Fund 551)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
DIRECT COSTS:					
Salaries-Regular Employees	116,359	347,883	930,491	379,995	2,679,529
Salaries-As Needed Employees	1,192	1,117	61,278	22,535	123,174
Overtime	43	40	5,752	92	23,889
Printing & Binding	28	26	79	59	16,833
Travel	58	54	166	124	600
Contractual Services	4,389	4,111	34,074	48,500	105,997
Transportation Exp	5	5	19	11	56
Water & Electricity	-	-	4,153	10,571	14,724
Office & Admin	4,043	3,786	102,723	15,511	154,582
Operating Supplies	6	6	50,022	5,012	55,065
Rent	40,241	37,665	109,107	15,024	334,764
Subtotal-Direct Costs	166,363	394,693	1,297,864	497,433	3,509,216
RELATED COSTS:					
Full Related Costs	78,855	-	-	-	78,855
Adjustment: Costs over Grant Limitation	-	-	-	-	-
Adjusted Related Costs	78,855	-	-	-	78,855
TOTAL	245,218	394,693	1,297,864	497,433	3,588,071

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	LA COUNTY GRANTS									
	JJCPA Probation (Fund 59X)	Juvenile Day Reporting Center (Fund 60A)	LA RISE Measure H (Fund 59N)	Performance Partnership Pilot (Fund 59Y)	Project Invest (Fund 60K)	Relay Institute (Fund 60L)	Systems Involved Youth (Fund 62H)	WIOA Formula (Fund 59Q)	Youth at Work (Fund 56E)	Subtotal: LA County Grants
DIRECT COSTS:										
Salaries-Regular Employees	20,330	133,311	127,041	-	43,763	-	61,389	13,333	473,590	872,758
Salaries-As Needed Employees	184	714	972	-	215	-	489	121	42,607	45,303
Overtime	7	26	35	-	8	-	18	4	3,750	3,847
Printing & Binding	4	17	23	-	5	-	11	3	61	123
Travel	9	35	47	-	11	-	24	6	127	259
Contractual Services	676	13,023	3,580	-	793	-	4,355	445	30,102	52,975
Transportation Exp	1	3	4	-	1	-	2	1	11	22
Water & Electricity	-	2,058	-	-	-	-	520	-	2,106	4,684
Office & Admin	772	2,423	3,298	-	731	-	1,915	410	15,244	24,791
Operating Supplies	1	3	5	-	1	-	2	1	20,013	20,026
Rent	6,304	5,757	31,963	-	6,096	-	12,298	3,877	72,794	139,088
Subtotal-Direct Costs	28,287	157,370	166,968	-	51,624	-	81,024	18,202	660,403	1,163,877
RELATED COSTS:										
Full Related Costs	13,776	90,306	86,075	-	29,645	-	41,595	9,035	323,109	593,540
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	13,776	90,306	86,075	-	29,645	-	41,595	9,035	323,109	593,540
TOTAL	42,063	247,676	253,043	-	81,268	-	122,618	27,237	983,512	1,757,417

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	OTHER GRANTS / FUNDS							Subtotal: Other Grants/Funds
	Bank of America (Fund 56L)	CFE/City Summer Jobs Connect (Fund 56L)	DOJ Second Chance Act (Fund 56T)	EWDD SYEP Other Sources (Fund 56L)	Prison to Employment Initiative (Fund 62P)	Summer Training & Employment Program for Students (Fund 62Q)		
DIRECT COSTS:								
Salaries-Regular Employees	4,379	8,172	2,402	29,337	95,635	54,522	194,447	
Salaries-As Needed Employees	-	-	21	103	282	-	405	
Overtime	-	-	1	4	10	-	15	
Printing & Binding	-	-	0	2	7	-	9	
Travel	-	-	1	5	14	-	20	
Contractual Services	-	-	78	1,808	1,037	-	2,923	
Transportation Exp	-	-	0	0	1	-	2	
Water & Electricity	-	-	-	392	-	-	392	
Office & Admin	-	-	72	512	955	-	1,538	
Operating Supplies	-	-	0	0	1	-	2	
Rent	-	-	647	702	9,306	-	10,656	
Subtotal-Direct Costs	4,379	8,172	3,223	32,867	107,246	54,522	210,409	
RELATED COSTS:								
Full Related Costs	2,965	5,533	1,628	19,870	64,770	25,478	120,245	
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	
Adjusted Related Costs	2,965	5,533	1,628	19,870	64,770	25,478	120,245	
TOTAL	7,344	13,705	4,851	52,737	172,017	80,000	330,654	

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

EWDD Budget: By WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	ANTICIPATED REVENUES			TOTAL
	WIOA	Other Grants	Subtotal: Anticipated Revenues	
DIRECT COSTS:				
Salaries-Regular Employees	376,030	60,984	437,014	10,713,934
Salaries-As Needed Employees	239	732	972	307,478
Overtime	9	27	35	147,988
Printing & Binding	6	17	23	85,503
Travel	12	36	47	71,907
Contractual Services	881	2,697	3,578	458,828
Transportation Exp	1	3	4	4,594
Water & Electricity	-	-	-	32,282
Office & Admin	812	2,484	3,295	351,095
Operating Supplies	1	4	5	146,350
Rent	8,299	12,696	20,995	1,518,748
Subtotal-Direct Costs	386,290	79,678	465,968	13,838,707
RELATED COSTS:				
Full Related Costs	254,624	41,334	295,958	5,518,072
Adjustment: Costs over Grant Limitation	-	-	-	(1,585,915)
Adjusted Related Costs	254,624	41,334	295,958	3,932,157
TOTAL	640,914	121,013	761,926	17,770,864

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	WIOA FORMULA											
	ADULT (Fund 57W)				DISLOCATED WORKER (Fund 57W)				YOUTH (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	720,422	817,472		1,537,894	512,128	1,218,331		1,730,459	710,727	494,454	494,049	1,699,230
Salaries-As Needed Employees	13,326	15,652		28,979	9,281	15,189		24,470	13,803	23,556	30,822	68,182
Overtime	10,754	27,977		38,732	7,432	27,957		35,389	11,338	5,108	10,708	27,154
Printing & Binding	303	28,597		28,900	211	28,586		28,797	314	70	7,051	7,435
Travel	1,652	30,478		32,131	1,145	29,423		30,568	1,731	4,055	2,219	8,005
Contractual Services	18,300	64,818		83,118	12,919	50,965		63,884	18,360	23,024	84,010	125,393
Transportation Exp	17	2,006		2,023	12	2,004		2,016	17	13	417	447
Water & Electricity	-	-		-	-	-		-	-	-	12,481	12,481
Office & Admin	14,242	33,499		47,741	10,094	31,398		41,492	14,153	14,727	14,534	43,415
Operating Supplies	20	807		827	14	805		819	20	14	69,546	69,580
Rent	109,213	210,918		320,131	77,752	199,531		277,283	107,350	98,671	18,942	224,963
Subtotal-Direct Costs	888,249	1,232,225	-	2,120,474	630,987	1,604,190	-	2,235,177	877,812	663,692	744,779	2,286,283
RELATED COSTS:												
Fringe Benefits	337,222	382,673	-	719,895	239,714	569,975	-	809,688	332,712	232,064	232,185	796,962
Central Services	151,339	171,734	-	323,073	107,580	255,828	-	363,408	149,312	104,080	104,101	357,494
Total Related Costs	488,561	554,407	-	1,042,968	347,293	825,803	-	1,173,096	482,024	336,145	336,287	1,154,456
Adjustment: Costs over Grant Limitation	(428,025)	(103,041)	-	(531,066)	(304,261)	(153,497)	-	(457,758)	(337,051)	(62,448)	-	(399,500)
Adjusted Related Costs	60,536	451,367	-	511,902	43,032	672,306	-	715,338	144,973	273,696	336,287	754,956
TOTAL	948,785	1,683,592	-	2,632,377	674,019	2,276,496	-	2,950,515	1,022,785	937,389	1,081,065	3,041,239

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	WIOA FORMULA						
	RAPID RESPONSE (Fund 57W)			TOTAL WIOA FORMULA			
	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:							
Salaries-Regular Employees	421,888		421,888	1,943,276	2,952,146	494,049	5,389,471
Salaries-As Needed Employees	12,306		12,306	36,410	66,704	30,822	133,936
Overtime	15,083		15,083	29,524	76,126	10,708	116,358
Printing & Binding	3,054		3,054	828	60,306	7,051	68,186
Travel	113		113	4,528	64,069	2,219	70,816
Contractual Services	8,491		8,491	49,578	147,298	84,010	280,886
Transportation Exp	10		10	46	4,032	417	4,496
Water & Electricity	-		-	-	-	12,481	12,481
Office & Admin	18,705		18,705	38,490	98,329	14,534	151,353
Operating Supplies	11		11	53	1,637	69,546	71,236
Rent	79,248		79,248	294,314	588,368	18,942	901,624
Subtotal-Direct Costs	558,908	-	558,908	2,397,049	4,059,015	744,779	7,200,843
RELATED COSTS:							
Fringe Benefits	197,674	-	197,674	909,648	1,382,386	232,185	2,524,219
Central Services	88,692	-	88,692	408,231	620,334	104,101	1,132,667
Total Related Costs	286,366	-	286,366	1,317,879	2,002,720	336,287	3,656,886
Adjustment: Costs over Grant Limitation	(53,215)	-	(53,215)	(1,069,338)	(372,200)	-	(1,441,539)
Adjusted Related Costs	233,151	-	233,151	248,540	1,630,520	336,287	2,215,347
TOTAL	792,059	-	792,059	2,645,589	5,689,535	1,081,065	9,416,189

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	WIOA DISCRETIONARY GRANTS											
	2020 LAX ADDITIONAL ASSISTANCE GRANT (Fund 57W)				CA MEGAFIRES NATIONAL DW GRANT (Fund 57W)				COVID-19 DISASTER RECOVERY (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	13,731	23,399	-	37,130	71,727	108,923	-	180,650	20,389	21,400	-	41,789
Salaries-As Needed Employees	136	210	-	346	317	630	-	948	104	184	-	288
Overtime	5	8	-	13	11	23	-	34	4	7	-	10
Printing & Binding	3	5	-	8	7	15	-	22	2	4	-	7
Travel	7	10	-	17	15	31	-	46	5	9	-	14
Contractual Services	502	772	-	1,274	1,167	2,321	-	3,489	384	678	-	1,062
Transportation Exp	1	1	-	1	1	3	-	4	0	1	-	1
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	463	711	-	1,173	1,075	2,138	-	3,213	354	624	-	978
Operating Supplies	1	1	-	2	2	3	-	5	1	1	-	1
Rent	4,174	7,265	-	11,439	9,698	21,858	-	31,556	3,029	6,380	-	9,409
Subtotal-Direct Costs	19,022	32,381	-	51,403	84,023	135,944	-	219,967	24,273	29,287	-	53,561
RELATED COSTS:												
Fringe Benefits	6,422	10,943	-	17,366	33,532	50,927	-	84,458	9,532	10,008	-	19,540
Central Services	2,883	4,912	-	7,795	15,053	22,861	-	37,914	4,279	4,492	-	8,772
Total Related Costs	9,305	15,856	-	25,160	48,585	73,788	-	122,373	13,811	14,500	-	28,312
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	9,305	15,856	-	25,160	48,585	73,788	-	122,373	13,811	14,500	-	28,312
TOTAL	28,326	48,237	-	76,563	132,608	209,732	-	342,340	38,085	43,788	-	81,872

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	WIOA DISCRETIONARY GRANTS											
	REGIONAL PLAN IMPLEMENTATION 3.0 (Fund 57W)				SEPTEMBER WILDFIRES DISASTER RECOVERY (Fund 57W)				TRADE & ECONOMIC TRANSITION NDWG (Fund 62F)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	1,000	4,963	-	5,963	74,177	110,827	-	185,003	1,949	132	-	2,081
Salaries-As Needed Employees			-	-	262	940	-	1,202	11	-	-	11
Overtime			-	-	9	1,023	-	1,033	0	-	-	0
Printing & Binding			-	-	6	265	-	271	0	-	-	0
Travel			-	-	13	31	-	44	1	-	-	1
Contractual Services			-	-	965	2,356	-	3,321	40	-	-	40
Transportation Exp			-	-	1	3	-	4	0	-	-	0
Water & Electricity			-	-	-	-	-	-	-	-	-	-
Office & Admin			-	-	889	6,220	-	7,108	37	-	-	37
Operating Supplies			-	-	1	3	-	4	0	-	-	0
Rent			-	-	7,155	22,180	-	29,335	336	-	-	336
Subtotal-Direct Costs	1,000	4,963	-	5,963	83,478	143,847	-	227,325	2,374	132	-	2,506
RELATED COSTS:												
Fringe Benefits	467	2,319	-	2,786	34,674	51,829	-	86,503	911	62	-	973
Central Services	210	1,041	-	1,251	15,566	23,265	-	38,831	409	28	-	437
Total Related Costs	677	3,360	-	4,037	50,240	75,095	-	125,335	1,320	89	-	1,409
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	677	3,360	-	4,037	50,240	75,095	-	125,335	1,320	89	-	1,409
TOTAL	1,677	8,323	-	10,000	133,718	218,941	-	352,660	3,694	221	-	3,916

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

	WIOA DISCRETIONARY GRANTS			
	TOTAL WIOA DISCRETIONARY GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	182,972	269,643	-	452,615
Salaries-As Needed Employees	831	1,964	-	2,795
Overtime	30	1,060	-	1,090
Printing & Binding	19	289	-	308
Travel	41	81	-	122
Contractual Services	3,060	6,126	-	9,186
Transportation Exp	3	7	-	10
Water & Electricity	-	-	-	-
Office & Admin	2,818	9,692	-	12,510
Operating Supplies	4	8	-	12
Rent	24,392	57,683	-	82,075
Subtotal-Direct Costs	214,171	346,554	-	560,724
RELATED COSTS:				
Fringe Benefits	85,538	126,088	-	211,626
Central Services	38,400	56,600	-	94,999
Total Related Costs	123,938	182,688	-	306,626
Adjustment: Costs over Grant Limitation	-	-	-	-
Adjusted Related Costs	123,938	182,688	-	306,626
TOTAL	338,109	529,242	-	867,350

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	CARES ACT FUNDS											
	CHILDCARE INITIATIVE - CDBG COVID (Fund 424)				LA COMMUNITY CARE CORPS PROGRAM (Fund 63P)				LA RISE MEASURE H - CDBG COVID (Fund 424/10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	175,710	239,780	-	415,489	50,000	52,229	-	102,229	70,000	100,381	-	170,381
Salaries-As Needed Employees	336	555	-	892			-	-			-	-
Overtime	1,882	871	-	2,753			-	-			-	-
Printing & Binding	8	13	-	21			-	-			-	-
Travel	16	27	-	44			-	-			-	-
Contractual Services	1,238	2,045	-	3,284			-	-			-	-
Transportation Exp	1	2	-	4			-	-			-	-
Water & Electricity	-	-	-	-			-	-			-	-
Office & Admin	1,141	1,884	-	3,024			-	-			-	-
Operating Supplies	2	3	-	4			-	-			-	-
Rent	10,289	19,257	-	29,546			-	-			-	-
Subtotal-Direct Costs	190,623	264,437	-	455,061	50,000	52,229	-	102,229	70,000	100,381	-	170,381
RELATED COSTS:												
Fringe Benefits	82,124	112,073	-	194,196	23,365	24,406	-	47,771	32,711	46,908	-	79,619
Central Services	36,869	50,314	-	87,183	10,490	10,958	-	21,448	14,686	21,060	-	35,746
Total Related Costs	118,992	162,387	-	281,379	33,855	35,364	-	69,219	47,397	67,968	-	115,365
Adjustment: Costs over Grant Limitation	(36,869)	(50,314)		(87,183)	(10,490)	(10,958)		(21,448)	(14,686)	(21,060)		(35,746)
Adjusted Related Costs	82,124	112,073	-	194,196	23,365	24,406	-	47,771	32,711	46,908	-	79,619
TOTAL	272,747	376,510	-	649,257	73,365	76,635	-	150,000	102,711	147,289	-	250,000

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	CARES ACT FUNDS			
	TOTAL CARES ACT FUNDS			
	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	295,710	392,389	-	688,099
Salaries-As Needed Employees	336	555	-	892
Overtime	1,882	871	-	2,753
Printing & Binding	8	13	-	21
Travel	16	27	-	44
Contractual Services	1,238	2,045	-	3,284
Transportation Exp	1	2	-	4
Water & Electricity	-	-	-	-
Office & Admin	1,141	1,884	-	3,024
Operating Supplies	2	3	-	4
Rent	10,289	19,257	-	29,546
Subtotal-Direct Costs	310,623	417,047	-	727,670
RELATED COSTS:				
Fringe Benefits	138,200	183,387	-	321,587
Central Services	62,045	82,331	-	144,376
Total Related Costs	200,244	265,718	-	465,963
Adjustment: Costs over Grant Limitation	(62,045)	(82,331)	-	(144,376)
Adjusted Related Costs	138,200	183,387	-	321,587
TOTAL	448,823	600,434	-	1,049,257

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	ANGELENO CORPS (Fund 551)				CASH FOR COLLEGE (Fund 551)				DAY LABORER PROGRAM (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	91,373	193,931	-	285,304			-	-			-	-
Salaries-As Needed Employees	516	1,151	-	1,666			-	-			-	-
Overtime	19	42	-	60			-	-			-	-
Printing & Binding	12	27	-	39			-	-			-	-
Travel	25	56	-	81			-	-			-	-
Contractual Services	1,898	4,236	-	6,134			-	-			-	-
Transportation Exp	2	5	-	7			-	-			-	-
Water & Electricity	-	-	-	-			-	-			-	-
Office & Admin	1,748	3,901	-	5,650			-	-			-	-
Operating Supplies	2	6	-	8			-	-			-	-
Rent	15,770	39,887	-	55,656			-	-			-	-
Subtotal-Direct Costs	111,366	243,240	-	354,606	-	-	-	-	-	-	-	-
RELATED COSTS:												
Fringe Benefits				-				-				-
Central Services				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	111,366	243,240	-	354,606	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)				LA RISE (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	51,999	83,362	-	135,362	7,694	80,695	-	88,389	141,926	184,744	-	326,669
Salaries-As Needed Employees	49	18,474	-	18,524	25	624	-	649	447	15,720	-	16,168
Overtime	2	10,017	-	10,019	1	23	-	23	16	7,841	-	7,857
Printing & Binding	1	16,158	-	16,159	1	15	-	15	10	417	-	427
Travel	2	23	-	26	1	30	-	32	22	35	-	57
Contractual Services	182	1,745	-	1,928	90	2,298	-	2,388	1,646	2,653	-	4,299
Transportation Exp	0	2	-	2	0	3	-	3	2	3	-	5
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	168	14,384	-	14,551	83	2,116	-	2,199	1,516	4,443	-	5,959
Operating Supplies	0	2	-	3	0	3	-	3	2	3	-	6
Rent	1,082	16,435	-	17,517	750	21,637	-	22,386	10,602	24,978	-	35,579
Subtotal-Direct Costs	53,487	160,603	-	214,090	8,645	107,443	-	116,087	156,189	240,837	-	397,026
RELATED COSTS:												
Fringe Benefits				-				-				-
Central Services				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	53,487	160,603	-	214,090	8,645	107,443	-	116,087	156,189	240,837	-	397,026

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	LA RISE EXPANSION ABH/TINY HOME PARTICIPANTS (Fund 10C)				LA RISE HHAPP (Fund 10C)				STUDENT TO STUDENT SUCCESS PILOT (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	31,951	37,126	-	69,078	33,220	83,139	-	116,359	87,661	211,049	49,172	347,883
Salaries-As Needed Employees	11	36	-	47	360	832	-	1,192	256	860	-	1,117
Overtime	0	1	-	2	13	30	-	43	9	31	-	40
Printing & Binding	0	1	-	1	8	19	-	28	6	20	-	26
Travel	1	2	-	2	18	41	-	58	12	42	-	54
Contractual Services	40	133	-	174	1,327	3,062	-	4,389	943	3,168	-	4,111
Transportation Exp	0	0	-	0	2	3	-	5	1	4	-	5
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	37	123	-	160	1,222	2,820	-	4,043	868	2,918	-	3,786
Operating Supplies	0	0	-	0	2	4	-	6	2	4	-	6
Rent	336	1,253	-	1,589	11,408	28,833	-	40,241	7,833	29,832	-	37,665
Subtotal-Direct Costs	32,378	38,675	-	71,053	47,580	118,784	-	166,363	97,593	247,929	49,172	394,693
RELATED COSTS:												
Fringe Benefits				-	15,539	38,886	-	54,425				-
Central Services				-	6,975	17,455	-	24,430				-
Total Related Costs	-	-	-	-	22,514	56,341	-	78,855	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	22,514	56,341	-	78,855	-	-	-	-
TOTAL	32,378	38,675	-	71,053	70,093	175,125	-	245,218	97,593	247,929	49,172	394,693

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA CITY PROGRAMS											
	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)				YOUTHSOURCE CENTER (Fund 551)				TOTAL CITY OF LA FUNDED PROGRAMS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:												
Salaries-Regular Employees	336,780	412,618	181,093	930,491	4,636	14,956	360,402	379,995	787,241	1,301,621	590,668	2,679,529
Salaries-As Needed Employees	9,190	52,088	-	61,278	-	87	22,448	22,535	10,854	89,872	22,448	123,174
Overtime	48	5,705	-	5,752	-	3	89	92	108	23,693	89	23,889
Printing & Binding	31	49	-	79	-	2	57	59	70	16,707	57	16,833
Travel	65	102	-	166	-	4	119	124	146	335	119	600
Contractual Services	4,871	7,688	21,515	34,074	-	320	48,180	48,500	10,998	25,303	69,695	105,997
Transportation Exp	6	9	4	19	-	0	10	11	13	29	15	56
Water & Electricity	-	-	4,153	4,153	-	-	10,571	10,571	-	-	14,724	14,724
Office & Admin	4,486	77,081	21,156	102,723	-	295	15,216	15,511	10,129	108,081	36,372	154,582
Operating Supplies	6	10	50,005	50,022	-	0	5,012	5,012	15	33	55,017	55,065
Rent	34,282	72,392	2,432	109,107	-	3,013	12,011	15,024	82,063	238,258	14,443	334,764
Subtotal-Direct Costs	389,764	627,741	280,360	1,297,864	4,636	18,681	474,116	497,433	901,637	1,803,931	803,647	3,509,216
RELATED COSTS:												
Fringe Benefits				-				-	15,539	38,886	-	54,425
Central Services				-				-	6,975	17,455	-	24,430
Total Related Costs	-	-	-	-	-	-	-	-	22,514	56,341	-	78,855
Adjustment: Costs over Grant Limitation				-				-	-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	22,514	56,341	-	78,855
TOTAL	389,764	627,741	280,360	1,297,864	4,636	18,681	474,116	497,433	924,151	1,860,273	803,647	3,588,071

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA COUNTY GRANTS											
	JJCPA PROBATION (Fund 59X)				JUVENILE DAY REPORTING CENTER (Fund 60A)				LA RISE MEASURE H (Fund 59N)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	2,633	8,903	8,794	20,330	8,205	12,181	112,925	133,311	55,318	71,722	-	127,041
Salaries-As Needed Employees	16	168	-	184	18	72	625	714	361	612	-	972
Overtime	1	6	-	7	1	3	23	26	13	22	-	35
Printing & Binding	0	4	-	4	0	2	15	17	8	14	-	23
Travel	1	8	-	9	1	4	30	35	18	30	-	47
Contractual Services	58	618	-	676	65	266	12,692	13,023	1,328	2,253	-	3,580
Transportation Exp	0	1	-	1	0	0	3	3	2	3	-	4
Water & Electricity	-	-	-	-	-	-	2,058	2,058	-	-	-	-
Office & Admin	54	569	149	772	60	245	2,118	2,423	1,223	2,075	-	3,298
Operating Supplies	0	1	-	1	0	0	3	3	2	3	-	5
Rent	486	5,818	-	6,304	539	2,505	2,712	5,757	10,751	21,211	-	31,963
Subtotal-Direct Costs	3,249	16,095	8,943	28,287	8,889	15,278	133,203	157,370	69,023	97,945	-	166,968
RELATED COSTS:												
Fringe Benefits	1,231	4,167	4,109	9,508	3,835	5,695	52,797	62,327	25,866	33,542	-	59,408
Central Services	553	1,870	1,845	4,268	1,722	2,557	23,701	27,979	11,611	15,056	-	26,667
Total Related Costs	1,784	6,038	5,954	13,776	5,557	8,252	76,497	90,306	37,477	48,598	-	86,075
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	1,784	6,038	5,954	13,776	5,557	8,252	76,497	90,306	37,477	48,598	-	86,075
TOTAL	5,033	22,133	14,897	42,063	14,446	23,530	209,700	247,676	106,500	146,543	-	253,043

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA COUNTY GRANTS											
	PERFORMANCE PARTNERSHIP PILOT (P3) (Fund 59Y)				PROJECT INVEST (Fund 60K)				RELAY INSTITUTE (Fund 60L)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees			-	-	21,111	22,652	-	43,763			-	-
Salaries-As Needed Employees			-	-	84	131	-	215			-	-
Overtime			-	-	3	5	-	8			-	-
Printing & Binding			-	-	2	3	-	5			-	-
Travel			-	-	4	6	-	11			-	-
Contractual Services			-	-	310	483	-	793			-	-
Transportation Exp			-	-	0	1	-	1			-	-
Water & Electricity			-	-	-	-	-	-			-	-
Office & Admin			-	-	286	445	-	731			-	-
Operating Supplies			-	-	0	1	-	1			-	-
Rent			-	-	1,551	4,545	-	6,096			-	-
Subtotal-Direct Costs	-	-	-	-	23,353	28,271	-	51,624	-	-	-	-
RELATED COSTS:												
Fringe Benefits	-	-	-	-	9,869	10,591	-	20,460	-	-	-	-
Central Services	-	-	-	-	4,430	4,754	-	9,185	-	-	-	-
Total Related Costs	-	-	-	-	14,299	15,345	-	29,645	-	-	-	-
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	-	-	-	-	14,299	15,345	-	29,645	-	-	-	-
TOTAL	-	-	-	-	37,652	43,617	-	81,268	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	LA COUNTY GRANTS											
	SYSTEMS INVOLVED YOUTH (Fund 62H)				WIOA FORMULA (Fund 59Q)				YOUTH AT WORK (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	21,425	29,214	10,750	61,389	8,094	5,239	-	13,333	124,171	256,742	92,678	473,590
Salaries-As Needed Employees	113	223	154	489	78	43	-	121	6,486	35,608	513	42,607
Overtime	4	8	6	18	3	2	-	4	3,692	58	-	3,750
Printing & Binding	3	5	4	11	2	1	-	3	11	37	12	61
Travel	5	11	7	24	4	2	-	6	24	78	25	127
Contractual Services	415	821	3,119	4,355	286	160	-	445	1,788	17,921	10,393	30,102
Transportation Exp	0	1	1	2	0	0	-	1	2	7	2	11
Water & Electricity	-	-	520	520	-	-	-	-	-	-	2,106	2,106
Office & Admin	382	756	777	1,915	263	147	-	410	1,656	5,453	8,135	15,244
Operating Supplies	1	1	1	2	0	0	-	1	2	8	20,002	20,013
Rent	3,446	7,732	1,120	12,298	2,374	1,503	-	3,877	14,586	55,753	2,456	72,794
Subtotal-Direct Costs	25,794	38,772	16,457	81,024	11,104	7,098	-	18,202	152,416	371,665	136,322	660,403
RELATED COSTS:												
Fringe Benefits	10,017	13,661	5,030	28,708	3,786	2,450	-	6,236	58,302	121,496	43,330	223,128
Central Services	4,497	6,132	2,258	12,887	1,699	1,100	-	2,799	26,146	54,384	19,451	99,981
Total Related Costs	14,513	19,793	7,288	41,595	5,485	3,550	-	9,035	84,448	175,880	62,781	323,109
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	14,513	19,793	7,288	41,595	5,485	3,550	-	9,035	84,448	175,880	62,781	323,109
TOTAL	40,307	58,565	23,745	122,618	16,589	10,648	-	27,237	236,864	547,546	199,103	983,512

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

	LA COUNTY GRANTS			
	TOTAL LA COUNTY GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	240,958	406,653	225,147	872,758
Salaries-As Needed Employees	7,154	36,858	1,291	45,303
Overtime	3,716	103	28	3,847
Printing & Binding	27	67	30	123
Travel	56	139	63	259
Contractual Services	4,250	22,521	26,204	52,975
Transportation Exp	5	12	5	22
Water & Electricity	-	-	4,684	4,684
Office & Admin	3,923	9,690	11,178	24,791
Operating Supplies	6	14	20,006	20,026
Rent	33,733	99,068	6,287	139,088
Subtotal-Direct Costs	293,828	575,124	294,925	1,163,877
RELATED COSTS:				
Fringe Benefits	112,905	191,603	105,266	409,774
Central Services	50,657	85,854	47,255	183,766
Total Related Costs	163,562	277,457	152,521	593,540
Adjustment: Costs over Grant Limitation	-	-	-	-
Adjusted Related Costs	163,562	277,457	152,521	593,540
TOTAL	457,390	852,581	447,446	1,757,417

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	OTHER GRANTS / FUNDS											
	BANK OF AMERICA (Fund 56L)				CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)				DOJ SECOND CHANCE ACT (Fund 56T)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	1,211	3,168	-	4,379	1,149	6,627	396	8,172	2,330	72	-	2,402
Salaries-As Needed Employees			-	-			-	-	21	-	-	21
Overtime			-	-			-	-	1	-	-	1
Printing & Binding			-	-			-	-	0	-	-	0
Travel			-	-			-	-	1	-	-	1
Contractual Services			-	-			-	-	78	-	-	78
Transportation Exp			-	-			-	-	0	-	-	0
Water & Electricity			-	-			-	-	-	-	-	-
Office & Admin			-	-			-	-	72	-	-	72
Operating Supplies			-	-			-	-	0	-	-	0
Rent			-	-			-	-	647	-	-	647
Subtotal-Direct Costs	1,211	3,168	-	4,379	1,149	6,627	396	8,172	3,151	72	-	3,223
RELATED COSTS:												
Fringe Benefits	566	1,480	-	2,046	537	3,097	185	3,819	1,090	34	-	1,124
Central Services	254	665	-	919	241	1,390	83	1,714	489	15	-	504
Total Related Costs	820	2,145	-	2,965	778	4,487	268	5,533	1,579	49	-	1,628
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	820	2,145	-	2,965	778	4,487	268	5,533	1,579	49	-	1,628
TOTAL	2,031	5,313	-	7,344	1,927	11,114	664	13,705	4,730	121	-	4,851

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	OTHER GRANTS / FUNDS											
	EWDD SYEP - OTHER SOURCES (Fund 56L)				PRISON TO EMPLOYMENT INITIATIVE (Fund 62P)				SUMMER TRAINING & EMPLOYMENT PROGRAM FOR STUDENTS (Fund 62Q)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:												
Salaries-Regular Employees	2,856	12,141	14,341	29,337	39,885	55,749	-	95,635	10,000	44,522	-	54,522
Salaries-As Needed Employees	16	-	86	103	111	170	-	282			-	-
Overtime	1	-	3	4	4	6	-	10			-	-
Printing & Binding	0	-	2	2	3	4	-	7			-	-
Travel	1	-	4	5	5	8	-	14			-	-
Contractual Services	61	-	1,748	1,808	409	627	-	1,037			-	-
Transportation Exp	0	-	0	0	0	1	-	1			-	-
Water & Electricity	-	-	392	392	-	-	-	-			-	-
Office & Admin	56	-	456	512	377	578	-	955			-	-
Operating Supplies	0	-	0	0	1	1	-	1			-	-
Rent	504	-	198	702	3,401	5,905	-	9,306			-	-
Subtotal-Direct Costs	3,495	12,141	17,231	32,867	44,197	63,049	-	107,246	10,000	44,522	-	54,522
RELATED COSTS:												
Fringe Benefits	1,335	5,673	6,705	13,714	18,643	26,059	-	44,702	4,673	20,805	-	25,478
Central Services	599	2,547	3,010	6,156	8,370	11,699	-	20,068			-	-
Total Related Costs	1,935	8,220	9,715	19,870	27,013	37,758	-	64,770	4,673	20,805	-	25,478
Adjustment: Costs over Grant Limitation				-				-				-
Adjusted Related Costs	1,935	8,220	9,715	19,870	27,013	37,758	-	64,770	4,673	20,805	-	25,478
TOTAL	5,429	20,361	26,947	52,737	71,210	100,807	-	172,017	14,673	65,327	-	80,000

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

	OTHER GRANTS / FUNDS			
	TOTAL OTHER GRANTS/FUNDS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	57,431	122,279	14,737	194,447
Salaries-As Needed Employees	149	170	86	405
Overtime	5	6	3	15
Printing & Binding	3	4	2	9
Travel	7	8	4	20
Contractual Services	548	627	1,748	2,923
Transportation Exp	1	1	0	2
Water & Electricity	-	-	392	392
Office & Admin	505	578	456	1,538
Operating Supplies	1	1	0	2
Rent	4,553	5,905	198	10,656
Subtotal-Direct Costs	63,203	129,578	17,627	210,409
RELATED COSTS:				
Fringe Benefits	26,844	57,148	6,890	90,883
Central Services	9,953	16,316	3,093	29,362
Total Related Costs	36,797	73,464	9,983	120,245
Adjustment: Costs over Grant Limitation	-	-	-	-
Adjusted Related Costs	36,797	73,464	9,983	120,245
TOTAL	100,001	203,042	27,611	330,654

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	ANTICIPATED REVENUES											
	WIOA				OTHER GRANTS				TOTAL ANTICIPATED REVENUES			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:												
Salaries-Regular Employees	495	375,535	-	376,030	757	60,228	-	60,984	1,251	435,763	-	437,014
Salaries-As Needed Employees	-	239	-	239	-	732	-	732	-	972	-	972
Overtime	-	9	-	9	-	27	-	27	-	35	-	35
Printing & Binding	-	6	-	6	-	17	-	17	-	23	-	23
Travel	-	12	-	12	-	36	-	36	-	47	-	47
Contractual Services	-	881	-	881	-	2,697	-	2,697	-	3,578	-	3,578
Transportation Exp	-	1	-	1	-	3	-	3	-	4	-	4
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	-	812	-	812	-	2,484	-	2,484	-	3,295	-	3,295
Operating Supplies	-	1	-	1	-	4	-	4	-	5	-	5
Rent	-	8,299	-	8,299	-	12,696	-	12,696	-	20,995	-	20,995
Subtotal-Direct Costs	495	385,795	-	386,290	757	78,922	-	79,678	1,251	464,717	-	465,968
RELATED COSTS:												
Fringe Benefits	231	175,498	-	175,729	354	28,176	-	28,529	585	203,674	-	204,258
Central Services	104	78,791	-	78,895	159	12,646	-	12,805	262	91,437	-	91,700
Total Related Costs	335	254,289	-	254,624	512	40,822	-	41,334	847	295,111	-	295,958
Adjustment: Costs over Grant Limitation				-				-	-	-	-	-
Adjusted Related Costs	335	254,289	-	254,624	512	40,822	-	41,334	847	295,111	-	295,958
TOTAL	829	640,084	-	640,914	1,269	119,744	-	121,013	2,098	759,828	-	761,926

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
EWDD Budget Detail: By Funding Source

Items of Costs	TOTAL ALL GRANTS			
	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
Salaries-Regular Employees	3,508,839	5,880,494	1,324,601	10,713,934
Salaries-As Needed Employees	55,735	197,095	54,647	307,478
Overtime	35,266	101,895	10,827	147,988
Printing & Binding	955	77,408	7,140	85,503
Travel	4,794	64,708	2,405	71,907
Contractual Services	69,673	207,498	181,657	458,828
Transportation Exp	69	4,087	438	4,594
Water & Electricity	-	-	32,282	32,282
Office & Admin	57,006	231,548	62,540	351,095
Operating Supplies	80	1,700	144,569	146,350
Rent	449,344	1,029,533	39,871	1,518,748
Subtotal-Direct Costs	4,181,762	7,795,967	1,860,978	13,838,707
RELATED COSTS:				
Fringe Benefits	1,289,258	2,183,172	344,342	3,816,772
Central Services	576,523	970,327	154,449	1,701,300
Total Related Costs	1,865,782	3,153,499	498,791	5,518,072
Adjustment: Costs over Grant Limitation	(1,131,383)	(454,532)	-	(1,585,915)
Adjusted Related Costs	734,399	2,698,967	498,791	3,932,157
TOTAL	4,916,160	10,494,934	2,359,769	17,770,864

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	WIOA FORMULA								
	YOUTH			INTENSIVE TRANSITIONS			TOTAL WIOA FORMULA		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	422,008	72,041	494,049	75,994	18,260	94,254	498,002	90,301	588,303
Salaries - As Needed Employees	26,691	4,131	30,822	-	608	608	26,691	4,739	31,430
Overtime	10,558	150	10,708	-	22	22	10,558	172	10,730
Printing & Binding	6,955	96	7,051	-	14	14	6,955	110	7,065
Travel	2,017	202	2,219	-	30	30	2,017	231	2,248
Contractual Services	68,799	15,210	84,010	10,091	2,237	12,329	78,891	17,448	96,338
Transportation	400	17	417	-	3	3	400	20	420
Water & Electricity	12,481	-	12,481	2,429	-	2,429	14,910	-	14,910
Office & Admin	525	14,009	14,534	-	2,061	2,061	525	16,070	16,595
Operating Supplies	69,526	20	69,546	-	3	3	69,526	23	69,549
Rent & Parking	15,703	3,239	18,942	1,163	232	1,394	16,866	3,470	20,336
Subtotal: Salaries & Expenses	635,664	109,115	744,779	89,677	23,468	113,145	725,341	132,583	857,924
RELATED COSTS:									
Fringe Benefits	198,344	33,841	232,185	35,512	8,559	44,071	233,856	42,400	276,256
Central Services	88,927	15,174	104,101	15,944	3,840	19,783	104,871	19,014	123,885
Total Related Costs	287,271	49,016	336,287	51,455	12,399	63,854	338,727	61,414	400,141
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	287,271	49,016	336,287	51,455	12,399	63,854	338,727	61,414	400,141
TOTAL: EWDD	922,935	158,130	1,081,065	141,133	35,867	176,999	1,064,068	193,997	1,258,064
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	50,000		50,000			-	50,000	-	50,000
ADP Payroll Service	6,153		6,153			-	6,153	-	6,153
Participant Costs	160,642		160,642			-	160,642	-	160,642
General Services	15,000		15,000			-	15,000	-	15,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	231,795	-	231,795	-	-	-	231,795	-	231,795
GRAND TOTAL	1,154,730	158,130	1,312,860	141,133	35,867	176,999	1,295,863	193,997	1,489,860

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	WIOA DISCRETIONARY GRANTS								
	2020 LAX ADDITIONAL ASSISTANCE GRANT (Fund 57W)			CA MEGAFIRES NATIONAL DW GRANT (Fund 57W)			COVID-19 DISASTER RECOVERY (Fund 57W)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
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	-		-	-		-	-		-
ADP Payroll Service	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	WIOA DISCRETIONARY GRANTS								
	REGIONAL PLAN IMPLEMENTATION 3.0 (Fund 57W)			SEPTEMBER WILDFIRES DISASTER RECOVER (Fund 57W)			TRADE & ECONOMIC TRANSITION NDWG (Fund 62F)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
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	-		-	-		-	-		-
ADP Payroll Service	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	WIOA DISCRETIONARY GRANTS		
	TOTAL WIOA DISCRETIONARY GRANTS		
	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	-	-	-
ADP Payroll Service	-	-	-
Participant Costs	-	-	-
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-
GRAND TOTAL	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	CARES ACT FUNDS								
	CHILDCARE INITIATIVE - CDBG COVID (Fund 424)			LA COMMUNITY CARE CORPS PROGRAM (Fund 63P)			LA RISE MEASURE H - CDBG COVID (Fund 424/10C)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
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	-		-	-		-	-		-
ADP Payroll Service	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	CARES ACT FUNDS		
	TOTAL CARES ACT FUNDS		
	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	-	-	-
ADP Payroll Service	-	-	-
Participant Costs	-	-	-
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-
GRAND TOTAL	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	ANGELENO CORPS (Fund 551)			CASH FOR COLLEGE (Fund 551)			DAY LABORER PROGRAM (Fund 551)		
	Direct	GASP	Subtotal	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	-		-	-		-	-		-
ADP Payroll Service	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	GANG INJUNCTION CURFEW (GIC) SETTLEMENT (Fund 10B)			HIRE LA (Fund 551)			LA RISE (Fund 10C)		
	Direct	GASP	Subtotal	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	-		-	-		-	-		-
ADP Payroll Service	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	LA RISE EXPANSION ABH/TINY HOME PARTICIPANTS (Fund 10C)			LA RISE HHAPP (Fund 10C)			STUDENT TO STUDENT SUCCESS PILOT (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	-	-	-	-	-	-	49,172	-	49,172
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-	49,172	-	49,172
RELATED COSTS:									
Fringe Benefits			-			-			-
Central Services			-			-			-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-	49,172	-	49,172
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
ADP Payroll Service	-		-	-		-	4,716		4,716
Participant Costs	-		-	-		-	123,112		123,112
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	127,828	-	127,828
GRAND TOTAL	-	-	-	-	-	-	177,000	-	177,000

WDB YEAR 22 ANNUAL PLAN PY 2021-2022

City Direct Services - YSC Budget

	LA CITY PROGRAMS								
	SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			YOUTHSOURCE CENTER (Fund 551)			TOTAL CITY OF LA PROGRAMS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	147,034	34,059	181,093	285,226	75,176	360,402	481,432	109,235	590,668
Salaries - As Needed Employees	-	-	-	20,000	2,448	22,448	20,000	2,448	22,448
Overtime	-	-	-	-	89	89	-	89	89
Printing & Binding	-	-	-	-	57	57	-	57	57
Travel	-	-	-	-	119	119	-	119	119
Contractual Services	17,612	3,904	21,515	39,167	9,013	48,180	56,779	12,917	69,695
Transportation	-	4	4	-	10	10	-	15	15
Water & Electricity	4,153	-	4,153	10,571	-	10,571	14,724	-	14,724
Office & Admin	21,156	-	21,156	6,915	8,301	15,216	28,071	8,301	36,372
Operating Supplies	50,000	5	50,005	5,000	12	5,012	55,000	17	55,017
Rent & Parking	2,029	404	2,432	9,953	2,057	12,011	11,982	2,461	14,443
Subtotal: Salaries & Expenses	241,983	38,377	280,360	376,833	97,283	474,116	667,988	135,659	803,647
RELATED COSTS:									
Fringe Benefits			-			-	-	-	-
Central Services			-			-	-	-	-
Total Related Costs	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-	-	-	-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-
TOTAL: EWDD	241,983	38,377	280,360	376,833	97,283	474,116	667,988	135,659	803,647
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-	-	-
ADP Payroll Service	13,544		13,544	617		617	18,877	-	18,877
Participant Costs	353,600		353,600	16,111		16,111	492,823	-	492,823
General Services	-		-	28,080		28,080	28,080	-	28,080
TOTAL: SUPPORTING PROGRAM ACTIVITIES	367,144	-	367,144	44,808	-	44,808	539,780	-	539,780
GRAND TOTAL	609,127	38,377	647,504	421,641	97,283	518,924	1,207,768	135,659	1,343,427

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City Direct Services - YSC Budget

	LA COUNTY GRANTS								
	JJCPA PROBATION (Fund 59X)			JUVENILE DAY REPORTING CENTER (Fund 60A)			LA RISE MEASURE H (Fund 59N)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	8,794	-	8,794	93,884	19,042	112,925	-	-	-
Salaries - As Needed Employees			-	-	625	625			-
Overtime			-	-	23	23			-
Printing & Binding			-	-	15	15			-
Travel			-	-	30	30			-
Contractual Services			-	10,393	2,299	12,692			-
Transportation			-	-	3	3			-
Water & Electricity			-	2,058	-	2,058			-
Office & Admin	149		149	-	2,118	2,118			-
Operating Supplies			-	-	3	3			-
Rent & Parking			-	2,249	463	2,712			-
Subtotal: Salaries & Expenses	8,943	-	8,943	108,583	24,620	133,203	-	-	-
RELATED COSTS:									
Fringe Benefits	4,109	-	4,109	43,872	8,925	52,797	-	-	-
Central Services	1,845	-	1,845	19,697	4,004	23,701	-	-	-
Total Related Costs	5,954	-	5,954	63,569	12,929	76,497	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	5,954	-	5,954	63,569	12,929	76,497	-	-	-
TOTAL: EWDD	14,897	-	14,897	172,152	37,548	209,700	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
ADP Payroll Service	1,754		1,754	-		-	-		-
Participant Costs	45,800		45,800	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	47,554	-	47,554	-	-	-	-	-	-
GRAND TOTAL	62,452	-	62,452	172,152	37,548	209,700	-	-	-

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City Direct Services - YSC Budget

	LA COUNTY GRANTS								
	PERFORMANCE PARTNERSHIP PILOT (P3) (Fund 59Y)			PROJECT INVEST (Fund 60K)			RELAY INSTITUTE (Fund 60L)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
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	-		-	-		-	-		-
ADP Payroll Service	-		-	-		-	-		-
Participant Costs	-		-	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

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City Direct Services - YSC Budget

	LA COUNTY GRANTS								
	SYSTEMS INVOLVED YOUTH (Fund 62H)			WIOA FORMULA (Fund 59Q)			YOUTH AT WORK (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	6,121	4,630	10,750	-	-	-	77,241	15,436	92,678
Salaries - As Needed Employees	-	154	154	-	-	-	-	513	513
Overtime	-	6	6	-	-	-	-	-	-
Printing & Binding	-	4	4	-	-	-	-	12	12
Travel	-	7	7	-	-	-	-	25	25
Contractual Services	2,554	565	3,119	-	-	-	8,504	1,889	10,393
Transportation	-	1	1	-	-	-	-	2	2
Water & Electricity	520	-	520	-	-	-	2,106	-	2,106
Office & Admin	256	521	777	-	-	-	6,395	1,740	8,135
Operating Supplies	-	1	1	-	-	-	20,000	2	20,002
Rent & Parking	926	193	1,120	-	-	-	2,035	420	2,456
Subtotal: Salaries & Expenses	10,377	6,081	16,457	-	-	-	116,282	20,040	136,322
RELATED COSTS:									
Fringe Benefits	2,860	2,170	5,030	-	-	-	36,095	7,235	43,330
Central Services	1,284	974	2,258	-	-	-	16,205	3,246	19,451
Total Related Costs	4,144	3,144	7,288	-	-	-	52,300	10,481	62,781
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	4,144	3,144	7,288	-	-	-	52,300	10,481	62,781
TOTAL: EWDD	14,521	9,224	23,745	-	-	-	168,582	30,521	199,103
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-	-	-	-	-	-	-	-	-
ADP Payroll Service	2,995	-	2,995	-	-	-	16,355	-	16,355
Participant Costs	78,200	-	78,200	-	-	-	427,000	-	427,000
General Services	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	81,195	-	81,195	-	-	-	443,355	-	443,355
GRAND TOTAL	95,716	9,224	104,940	-	-	-	611,937	30,521	642,458

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City Direct Services - YSC Budget

	LA COUNTY GRANTS		
	TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	186,039	39,108	225,147
Salaries - As Needed Employees	-	1,291	1,291
Overtime	-	28	28
Printing & Binding	-	30	30
Travel	-	63	63
Contractual Services	21,451	4,753	26,204
Transportation	-	5	5
Water & Electricity	4,684	-	4,684
Office & Admin	6,800	4,378	11,178
Operating Supplies	20,000	6	20,006
Rent & Parking	5,210	1,077	6,287
Subtotal: Salaries & Expenses	244,185	50,740	294,925
RELATED COSTS:			
Fringe Benefits	86,936	18,330	105,266
Central Services	39,031	8,224	47,255
Total Related Costs	125,967	26,554	152,521
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	125,967	26,554	152,521
TOTAL: EWDD	370,152	77,294	447,446
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-	-	-
ADP Payroll Service	21,105	-	21,105
Participant Costs	551,000	-	551,000
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	572,105	-	572,105
GRAND TOTAL	942,257	77,294	1,019,551

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City Direct Services - YSC Budget

	OTHER GRANTS / FUNDS								
	BANK OF AMERICA (Fund 56L)			CFE/CITI - SUMMER JOBS CONNECT (Fund 56L)			DOJ SECOND CHANCE ACT (Fund 56T)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	-	-	-	396	-	396	-	-	-
Salaries - As Needed Employees			-			-			-
Overtime			-			-			-
Printing & Binding			-			-			-
Travel			-			-			-
Contractual Services			-			-			-
Transportation			-			-			-
Water & Electricity			-			-			-
Office & Admin			-			-			-
Operating Supplies			-			-			-
Rent & Parking			-			-			-
Subtotal: Salaries & Expenses	-	-	-	396	-	396	-	-	-
RELATED COSTS:									
Fringe Benefits	-	-	-	185	-	185	-	-	-
Central Services	-	-	-	83	-	83	-	-	-
Total Related Costs	-	-	-	268	-	268	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	268	-	268	-	-	-
TOTAL: EWDD	-	-	-	664	-	664	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
ADP Payroll Service	4,156		4,156	7,795		7,795	-		-
Participant Costs	108,500		108,500	203,500		203,500	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	112,656	-	112,656	211,295	-	211,295	-	-	-
GRAND TOTAL	112,656	-	112,656	211,959	-	211,959	-	-	-

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City Direct Services - YSC Budget

	OTHER GRANTS / FUNDS								
	EWDD SYEP - OTHER SOURCES (Fund 56L)			PRISON TO EMPLOYMENT INITIATIVE (Fund 62P)			SUMMER TRAINING & EMPLOYMENT PROGRAM FOR STUDENTS (Fund 62Q)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:									
DIRECT COSTS:									
Salaries - Regular Employee	11,745	2,596	14,341	-	-	-	-	-	-
Salaries - As Needed Employees	-	86	86			-			-
Overtime	-	3	3			-			-
Printing & Binding	-	2	2			-			-
Travel	-	4	4			-			-
Contractual Services	1,430	318	1,748			-			-
Transportation	-	0	0			-			-
Water & Electricity	392	-	392			-			-
Office & Admin	163	293	456			-			-
Operating Supplies	-	0	0			-			-
Rent & Parking	165	33	198			-			-
Subtotal: Salaries & Expenses	13,895	3,336	17,231	-	-	-	-	-	-
RELATED COSTS:									
Fringe Benefits	5,488	1,217	6,705	-	-	-	-	-	-
Central Services	2,464	546	3,010	-	-	-	-	-	-
Total Related Costs	7,952	1,763	9,715	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	7,952	1,763	9,715	-	-	-	-	-	-
TOTAL: EWDD	21,848	5,099	26,947	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:									
El Centro De Ayuda	-		-	-		-	-		-
ADP Payroll Service	1,915		1,915	-		-	-		-
Participant Costs	50,000		50,000	-		-	-		-
General Services	-		-	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	51,915	-	51,915	-	-	-	-	-	-
GRAND TOTAL	73,763	5,099	78,862	-	-	-	-	-	-

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City Direct Services - YSC Budget

	OTHER GRANTS / FUNDS		
	TOTAL OTHER GRANTS/FUNDS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	12,141	2,596	14,737
Salaries - As Needed Employees	-	86	86
Overtime	-	3	3
Printing & Binding	-	2	2
Travel	-	4	4
Contractual Services	1,430	318	1,748
Transportation	-	0	0
Water & Electricity	392	-	392
Office & Admin	163	293	456
Operating Supplies	-	0	0
Rent & Parking	165	33	198
Subtotal: Salaries & Expenses	14,291	3,336	17,627
RELATED COSTS:			
Fringe Benefits	5,673	1,217	6,890
Central Services	2,547	546	3,093
Total Related Costs	8,221	1,763	9,983
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	8,221	1,763	9,983
TOTAL: EWDD	22,512	5,099	27,611
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-	-	-
ADP Payroll Service	13,866	-	13,866
Participant Costs	362,000	-	362,000
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	375,866	-	375,866
GRAND TOTAL	398,377	5,099	403,476

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City Direct Services - YSC Budget

	ANTICIPATED REVENUES								
	WIOA			OTHER GRANTS			TOTAL OTHER ANTICIPATED REVENUES		
	Direct	GASP	Subtotal	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	-	-	-	-	-	-	-	-	-
ADP Payroll Service	-	-	-	-	-	-	-	-	-
Participant Costs	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-

WDB YEAR 22 ANNUAL PLAN PY 2021-2022
City Direct Services - YSC Budget

	TOTAL ALL GRANTS		
	Direct	GASP	TOTAL
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	1,177,615	241,240	1,418,855
Salaries - As Needed Employees	46,691	8,564	55,255
Overtime	10,558	291	10,849
Printing & Binding	6,955	199	7,154
Travel	2,017	418	2,435
Contractual Services	158,550	35,435	193,986
Transportation	400	40	440
Water & Electricity	34,711	-	34,711
Office & Admin	35,559	29,042	64,601
Operating Supplies	144,526	46	144,572
Rent & Parking	34,224	7,041	41,265
Subtotal: Salaries & Expenses	1,651,806	322,318	1,974,123
RELATED COSTS:			
Fringe Benefits	326,466	61,947	388,413
Central Services	146,449	27,784	174,233
Total Related Costs	472,914	89,731	562,645
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	472,914	89,731	562,645
TOTAL: EWDD	2,124,720	412,049	2,536,769
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	50,000	-	50,000
ADP Payroll Service	60,000	-	60,000
Participant Costs	1,566,465	-	1,566,465
General Services	43,080	-	43,080
TOTAL: SUPPORTING PROGRAM ACTIVITIES	1,719,545	-	1,719,545
GRAND TOTAL	3,844,265	412,049	4,256,314