

2019-2020 JJCPA Projected Spending (Base)

Continuum Category		Provider/Program	2018-2019 Budget (\$31.148 Mil)	2019-2020 Budget (\$28 Mil)	Difference
Capacity Building of CBOs			\$ -	\$ -	\$ -
<i>Base Funded Capacity Building Sub Total:</i>			\$ -	\$ -	\$ -
Focused Prevention/Early Intervention			\$ -	\$ -	\$ -
<i>Base Funded Focused Prevention/Early Intervention Sub Total:</i>			\$ -	\$ -	\$ -
Intervention	Education Pathways provided by Soledad Enrichment Action		\$ 413,881.00	\$ -	\$ (413,881.00)
Intervention	Mental Health Court (Superior Court Contracted) provided by UCLA Healthy Minds		\$ 1,224,778.00	\$ 1,224,778.00	\$ -
Intervention	CARE administered by Public Defender		\$ -	\$ 507,600.00	\$ 507,600.00
Intervention	Home-Based Services provided by Asian Youth Center, Soledad Enrichment Action, Child and Family Guidance Center, Special Services for Groups		\$ 2,068,000.00	\$ 2,068,000.00	\$ -
Intervention	Home-Based Services (Gender) provided by Asian American Drug Abuse, Asian Youth Center, Starview		\$ 517,000.00	\$ 517,000.00	\$ -
Intervention	Juvenile Halls Writing Program provided by InsideOut Writers Inc.		\$ 211,022.00	\$ -	\$ (211,022.00)
Intervention	Arts in institutions and the community provided by Arts for Incarcerated Youth Network (contracted by Arts Commission per County Code 2.89.010)		\$ -	\$ 2,000,000.00	\$ 2,000,000.00
Intervention	High Risk High Needs Employment (contracted by Probation Department) provided by Soledad Enrichment Action, Southbay Workforce Investment Board, Community Career Development, Jewish Vocational Services Communities in Schools, Special Services for Groups)		\$ 2,068,000.00	\$ 2,000,000.00	\$ (68,000.00)
Intervention	High Risk High Needs Employment provided by City of LA Economic Workforce and Development		\$ 232,698.00	\$ -	\$ (232,698.00)
Intervention	Mental Health Screening and Assessment (DMH Contracted per County Code 2.87)		\$ 4,231,111.00	\$ 2,340,000.00	\$ (1,891,111.00)
Intervention	Multi-Systemic Therapy (DMH Contracted per County Code 2.87)		\$ 496,722.00	\$ 496,722.00	\$ -
Intervention	Multi-Systemic Therapy Training and Consultation (DMH Contracted per County Code 2.87) provided by MST Inc.		\$ 122,000.00	\$ 122,000.00	\$ -
Intervention	Youth Substance Abuse (DPH Contracted per County Code 2.77) provided by Tarzana Treatment, Phoenix House, Pacific Clinics, Spiritt Family, Behavioral Health Services, Shields, Special Services for Groups, Helpline Youth Counseling, California Hispanic Commission, Asian American Drug Abuse		\$ 1,011,097.00	\$ 250,000.00	\$ (761,097.00)
Intervention	Gang Reduction and Youth Development (contracted by City of Los Angeles)		\$ -	\$ 1,000,000.00	\$ 1,000,000.00
Intervention	LACo Probation/School Based Supervision		\$ 11,622,808.00	\$ 4,422,808.00	\$ (7,200,000.00)
Intervention	LACo Probation/After School Enrichment Supervision		\$ 677,125.00	\$ -	\$ (677,125.00)
Intervention	LACo Probation/ HR/HN Supervision, Gangs		\$ 392,960.00	\$ -	\$ (392,960.00)
<i>Base Funded Intervention Sub Total:</i>			\$ 25,289,202.00	\$ 16,948,908.00	\$ (8,340,294.00)
JJCPA Evaluation & Inf.	Evaluation by Contracted Provider (fmrlly Rand Corp)		\$ 354,000.00	\$ 500,000.00	\$ 146,000.00
JJCPA Evaluation & Inf.	LACo Probation/Auditing and Monitoring		\$ 479,628.00	\$ 479,628.00	\$ -
JJCPA Evaluation & Inf.	LACo Probation/Contracts & Fiscal		\$ 228,500.00	\$ 228,500.00	\$ -
JJCPA Evaluation & Inf.	LACo Probation/F&A		\$ 191,128.00	\$ 191,128.00	\$ -
<i>Base Funded JJCPA Evaluation and Inf. Sub Total:</i>			\$ 1,253,256.00	\$ 1,399,256.00	\$ 146,000.00
Primary Prevention	Youth Development		\$ -	\$ 6,649,593.00	\$ 6,649,593.00
Primary Prevention	Abolish Chronic Truancy administered by District Attorney		\$ 398,272.00	\$ 398,272.00	\$ -
Primary Prevention	Gender Specific in the Community provided by Soledad Enrichment Action, Jewish Vocational Services, Helpline Youth Center, Asian Youth Center		\$ 1,373,465.00	\$ -	\$ (1,373,465.00)
Primary Prevention	Housing-Based Tutoring, Mentoring, Enrichment Activities provided by City of LA Housing Authority		\$ 528,793.00	\$ 528,793.00	\$ -
Primary Prevention	Park Activities (Friday Night Lights) provided by the City of LA Parks and Recreation		\$ 504,430.00	\$ 504,430.00	\$ -
Primary Prevention	Park Activities provided by LACo Parks and Recreation		\$ 504,430.00	\$ 504,430.00	\$ -
Primary Prevention	Parks After Dark provided by LACo Parks and Recreation		\$ -	\$ 500,000.00	\$ 500,000.00
Primary Prevention	Housing-Based Tutoring, Mentoring, Enrichment Activities provided by LACo Housing Authority		\$ 528,793.00	\$ 566,318.00	\$ 37,525.00
Primary Prevention	Safe Passages (LAPD Cadet and Safe Passages)		\$ 383,799.00	\$ -	\$ (383,799.00)
Primary Prevention	Safe Passages (LASD)		\$ 383,799.00	\$ -	\$ (383,799.00)
<i>Base Funded Primary Prevention Sub Total:</i>			\$ 4,605,781.00	\$ 9,651,836.00	\$ 5,046,055.00
Base Funded Total:			\$ 31,148,239.00	\$ 28,000,000.00	\$ (3,148,239.00)
			2018-2019 Budget	2019-2020 Budget	Difference