## JJCC-JJCPA: FY 22-23 Funding Requests by Service Strategy Categories - DRAFT

Agenda Item No.	Administrator	Program/Project	FY 2021-22 Category	FY 2022-23 Categories	FY 2019-20 Base Fund Allocation	FY 2019-20 One- Time Growth Fund Allocation	FY 2020-21 Base Fund Allocation	FY 2020-21 One-Time Growth Fund Allocation	FY 2021-22 Base Fund Allocation	FY 2021-22 One- Time Growth Fund Allocation	FY 2022-23 Funding Requests	%FY 2022-23 Funding Designated for CBOs	Recommended Base Funding	Recommended One-Time Growth Funding	Recommended Base and One- Time Growth Funding	Primary Prevention	Focused Prevention/ Early Intervention	Intervention	Capacity Building	JJCPA Evaluation and Infrastructure
1	Chief Executive Office (LAC)	SEED School	Focused Prevention/Early Intervention	Prevention, Focused Prevention/Early Intervention					s -	\$ 1,000,000.00	\$ 1,000,000.00	N/A	\$1,000,000.00		\$1,000,000.00	\$500,000.00	\$500,000.00			
2	Executive Office of the Board (LAC)	Youth Commission	Primary Prevention	Primary Prevention	. 2	\$ 234,200.00	\$ 222,418.52	s .	s .	\$ 164,581.48	S 260.000.00	N/A	\$260,000,00		\$260,000,00	\$260,000,00				
	Probation (LAC)	JJCPA Evaluator (Total 5 Years)	JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure	\$ 500,000.00	\$ -	\$ 385,000.00	ş .	\$ 274,126.49		\$ 385,915.00	N/A	\$385,915.00		\$385,915.00					\$385,915.00
_				Subtotal Requested	\$500,000,00	\$234,200,00	\$607,418,52	\$0.00	\$274,126,49	\$1,164,581,48	\$1.645,915.00		\$1,645,915,00	\$0.00	\$1.645,915.00	\$760,000,00	\$500,000.00	\$0.00	\$0.00	\$385,915,00
				Subtotal %bv Service Category												46.17%	30.38%	0.00%	0.00%	23.45%
4	Arts and Culture (LAC)	Youth Development Through the Arts	Primary Prevention	Primary Prevention, Focused Prevention/Early Intervention, Intervention (Ntote-3 requests merged into 1)	\$ 2,000,000.00	\$ 1,732,500.00	\$ 2,544,500.00	1,188,000.00	\$ 2,544,500.00	\$ 1,188,000.00	\$ 3,732,500.00	87.00%	\$1,500,000.00	\$1,299,375.00	\$2,799,375.00	\$699,843.75	\$699,843.75	\$699,843.75	\$699,843.75	
5	Beaches and Harbors (LAC)	Water Awareness Training Education Recreation (WATER)	Focused Prevention/Early Intervention	Primary Prevention/Focused Prevention/Early			s - s	200,000.00	s -	\$ 70,606.00	\$ 230,000.00	0.00%		\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00			
-	California State University (CSULA)	Activating Intentional Youth Development Approach	Primary Brownian	Intervention		\$ 123,332.40	\$ 30,833,00		\$ 123.332.40		S 123.361.80	0.00%		\$123,361,80	\$123.361.80	\$123.361.80				
		(AIYDA) Training	Primary Prevention	Primary Prevention	\$ .	\$ 123,332.40	\$ 30,833.00	\$ .	\$ 123,332.40	\$ .		0.000		\$123,361.80		\$123,361.80				
- 7	City of Los Angeles	Promise to Progress	Primary Prevention	Intervention							S 440.000.00	41.00%			\$0.00			\$0.00		
8	City of Los Angeles (GRYD)	Gang Reduction and Youth Development (GRYD)	Intervention	Primary Prevention, Focused Prevention/Early Intervention, Intervention, Capacity Building, JJCPA Evaluation and Infrastructure	\$ 1,000,000.00	\$ 208,000.00	\$ 1,000,000.00	s -	\$ 1,000,000.00	\$ -	\$ 1,250,000.00	75.00%	\$241,600.00		\$241,600.00	\$80,533.33	\$80,533.33	\$80,533.33		
9	City of Los Angeles Housing Authority	Housing-Based Tutoring, Mentoring, Enrichment Activities (HOME)	Primary Prevention	Focused Prevention/Early Intervention	\$ 528,793.00	s -	\$ 528,793.00	s -	\$ 528,793.00	\$ -	\$ 528,793.00	0.00%	\$528,793.00		\$528,793.00		\$528,793.00			
10	City of Los Angeles Recreation and	CLASS Parks Teen Programs	Primary Prevention	Primary Prevention	\$ 504.430.00	s .	S 300.000.00 S	\$ 309.443.00	\$ 300,000,00	\$ 309,443.00	S 609.443.00	0.00%	\$504.430.00		\$504.430.00	\$504.430.00				
_	Parks City of Paramount (formerly City of			Primary Prevention Focused Prevention/Farly	*		,		•				4-0-11-0							
11	Hawaiian Gardens)	Youth Activities League (YAL)	Primary Prevention	Intervention, Intervention	\$ -	\$ 62,520.00	\$ - 5	62,520.00	\$ -	\$ 70,000.00	\$ 85,000.00	69.00%		\$62,520.00	\$62,520.00	\$20,840.00	\$20,840.00	\$20,840.00		
12	Library (LAC)	Library Programs and Services for Probation Involved and At-Promise Youth	Intervention	Primary Prevention, Focused Prevention/Early Intervention, Intervention (did not include in allocation req)		\$ -	s - s	1,000,000.00	•	\$ -	\$ 1,076,543.00	0.02%	\$1,000,000.00		\$1,000,000.00	\$333,333.33	\$333,333.33	\$333,333.33		
13	Department of Mental Health (LAC) Department of Mental Health (LAC)	Multi-Systemic Therapy (MST) MST Training and Consultation (LLC Consultation)	Focused Prevention/Early Intervention Focused Prevention/Early Intervention	Focused Prevention/Early Intervention Focused Prevention/Early Intervention	\$ 496,722.00 \$ 122,000.00	\$ .	\$ 496,722.00 \$ 122,000.00		\$ 158,278.00 \$	\$ 98,000,00	\$ 500,000.00 \$ 104,450.00	100.00%	\$496,722.00	\$104,450.00	\$496,722.00 \$104.450.00		\$496,722.00 \$104.450.00			
15	Department of Mental Health (LAC)	Mental Health Screening and Assessment and Treatment		Intervention	S 2.340.000.00		\$ 4,231,111.00		\$ 3,142,889.00	S 500.000.00	\$ 4,750,740.00	10.00%	\$4,231,111.00	\$104,400.00	\$4,231,111.00		2104.430.00	\$4,231,111,00		
10	Department of Mental Health (EAC)		intervenialori	intervention	3 2,340,000.00	•	\$ 4,231,111.00	• .	3 3,142,889.00	\$ 500,000.00	\$ 4,750,740.00	10.00%	\$4,231,111.00		\$4,231,111.00			94,231,111.00		
16	Department of Mental Health (LAC)	Community in Schools Initiative - Multi-Systemic Therapy (LACOE)	Primary Prevention	Focused Prevention/Early Intervention	\$ -	\$ 1,142,103.00	\$ - \$	285,526.00	\$ 200,000.00	\$ -	\$ 1,142,103.00	100.00%		\$1,142,103.00	\$1,142,103.00		\$1,142,103.00			
		Early Intervention and Diversion Programs (EIDP)	Intervention	Focused Prevention/Early Intervention	\$ .	\$ -	ş -	ş .	\$ 375,464.00		\$ 577,258.00	100.00%	\$0.00		\$0.00		\$0.00			
18	Department of Health Services (LAC)	Youth Diversion and Development (YDD)	Focused Prevention/Early Intervention	Focused Prevention/Early Intervention			\$ -	s -	\$ 352,646.82	\$ 190,701.18	\$ 8,253,920.00	100.00%	\$3,521,174.02	\$4,052,417.50	\$7,573,591.52		\$7,573,591.52			
19	Department of Public Health (LAC)	Client Engagement and Navigation Services (CENS)	Intervention	Focused Prevention/Early Intervention Intervention (only included second 1/2 of first service category)	\$ -	\$ 418,080.00	\$ - \$	528,871.20	\$ 387,839.20	\$ 141,032.00	\$ 718,784.00	85.00%		\$275,000.00	\$275,000.00		\$137,500.00	\$137,500.00		
20	Department of Public Health (LAC) Department of Public Health (LAC)	Positive Youth Development Evaluation (PYDE) Capacity Building for Violence Intervention Agencies	Focused Prevention/Early Intervention Primary Prevention	Capacity Building of CBOs	\$ -	\$ 200,000.00	\$ -	ş .	s -	\$ 200,000.00	\$ 215,000.00	0.00% 97.00%		\$200,000.00	\$200,000.00				\$500,000.00	\$200,000.00
22	Department of Public Health (LAC)	Youth Substance Abuse	Intervention	Focused Prevention/Early Intervention	\$ 250,000,00		S 287.500.00	e	\$ 287.500.00		\$ 302,800.00	87.00%	\$200,000.00		\$200,000.00		\$100,000,00	\$100,000,00		
22	Department of Public Health (EAC)	Touti Substance Abuse	intervenialori	Intervention	\$ 250,000.00	•	\$ 287,000.00	• .	\$ 287,000.00	• .	\$ 302,000.00	67.00%	\$200,000.00		\$200,000.00		\$100,000.00	\$100,000.00		
23	Department of Public Health (LAC)	Youth Enhancement Services (YES)	Intervention	Focused Prevention/Early Intervention Intervention (only included second 1/2 of first service category)	\$ -	\$ 1,685,361.00	\$ 1,685,361.00	s -	\$ 856,914.00	\$ -	\$ 1,896,561.00	89.00%	\$0.00		\$0.00		\$0.00	\$0.00		
	District Attorney (LAC)	Youth Diversion / R.E.D.Y.  Housing Opportunities for Mentoring and Education	Primary Prevention	Primary Prevention, Focused Prevention/Early Intervention, Capacity Building	\$ 398,272.00	s -	\$ 398,272.00	s -	\$ 274,126.49	\$ -	\$ 1,129,571.00	62.00%	\$429,236.98	\$700,334.02	\$1,129,571.00	\$376,523.67	\$376,523.67		\$376,523.67	
25	Development Authority (LAC)	(HOME)	Primary Prevention	Primary Prevention	\$ 566,318.00	\$ -	\$ 566,318.00	s -	\$ 566,318.00	\$ -	\$ 652,792.00	10.00%	\$566,318.00		\$566,318.00	\$566,318.00				
26	Los Angeles County Office of Education (LACOE)	Community Based Safe Passages Initiative	Focused Prevention/Early Intervention	Focused Prevention/Early Intervention	s -	\$ 1,950,000.00	s -	s -	s -	s -	\$ 1,950,000.00	72.00%		\$1,550,000.00	\$1,550,000.00		\$1,550,000.00			
		Safe Passages for Our SPOT Teen After-School		Primary Prevention, Focused Prevention/Early	-				i i											
27	Parks and Recreation (LAC)	Programs	Primary Prevention	Intervention	\$ -		\$ - \$	32,000.00	\$ 72,000.00	\$ -	\$ 200,000.00	88.00%	\$32,240.00	\$71,760.00	\$104,000.00	\$52,000.00	\$52,000.00			
28	Parks and Recreation (LAC)	Parks After Dark (PAD)	Primary Prevention	Primary Prevention, Focused Prevention/Early	\$ 500,000.00	s -	\$ 500,000.00		\$ 500,000.00	\$ 64,000.00	\$ 990,000.00	10.00%	\$500,000.00	\$490,000.00	\$990,000.00	\$330,000.00	\$330,000.00	\$330,000.00		1
L	Parks and Recreation (LAC)	After-School Enrichment & Supervision Youth Programs &	Primary Prevention	Intervention, Intervention	\$ 504.430.00		\$ 504.430.00		\$ 504.430.00		\$ 504.430.00	15.00%	\$504 430 00		\$504 430 00	\$504 430 00				
	(= 10)	Our SPOT			*					\$ ·		1010070	400.11.00.00			\$504,430.00				
30	Public Defender (LAC)	LAKE	Focused Prevention/Early Intervention	Intervention Focused Prevention/Early Intervention.	\$ 507,600.00	\$ 410,000.00	\$ 1,003,000.00		\$ 888,000.00		\$ 1,390,000.00	0.00%	\$1,390,000.00		\$1,390,000.00			\$1,390,000.00		
31	Superior Court	Special Needs Court - Juvenile Mental Health Court	Intervention	Intervention	\$ 1,224,778.00		\$ 1,241,928.00	s -	\$ 1,224,778.00	\$ -	\$ 1,241,928.00	0.00%	\$1,241,928.00		\$1,241,928.00		\$620,964.00	\$620,964.00		
33	Workforce Development, Aging & Community Services (LAC)	WDACS - Youth at Work (Camps, Halls, Community; Vocational Training at Camps)	Intervention	Intervention		s -	\$ 500,000.00	500,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ 2,000,000.00	85.00%	\$500,000.00		\$500,000.00			\$500,000.00		
34	Workforce Development, Aging & Community Services (LAC)	Probation Youth at County Internships	Intervention	Intervention		\$ -	\$ - \$	1,500,000.00	\$ -	\$ -	\$ 1,500,000.00			\$1,000,000.00	\$1,000,000.00			\$1,000,000.00		
35		Diversion Coordination of Services	Primary Prevention	Primary Prevention			\$ - 5	817,274.00			\$ 857,810.00	0.00%	\$817,274.00		\$817,274.00	\$817,274.00				
36	Probation (LAC)	School-Based Supervision	Intervention	Focused Prevention/Early Intervention, Intervention	\$ 4,422,808.00	\$ -	\$ 4,422,808.00	s .	\$ 4,422,808.00	\$ .	\$ 4,422,808.00	0.00%	\$4,000,000.00		\$4,000,000.00		\$2,000,000.00	\$2,000,000.00		
37	Probation (LAC)	Conflict Resolution in Institutions (1 Year)	Intervention	Intervention							\$ 1,000,000.00	100.00%		\$335,000.00	\$335,000.00			\$335,000,00		
		Economic Stability for Youth Reentering the Community										100.0070								
38	Probation (LAC)	from Halls or Camps (Family Housing Pilot - Total 3 Years)	Intervention	Intervention							\$ 200,000.00			\$200,000.00	\$200,000.00			\$200,000.00		
39	Probation (LAC)	In Home Services to Prevent Detention	Intervention	Focused Prevention/Early Intervention, Intervention					\$ 650,000.00	\$ -	\$ 600,000.00	100.00%		\$600,000.00	\$600,000.00		\$300,000.00	\$300,000.00		
40	Probation (LAC)	Contract Auditing and Monitoring	JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure	\$ 479,628.00	s -	\$ 479,628.00	s ·	\$ 479,628.00	\$ -	\$ 479,628.00	N/A	\$479,628.00		\$479,628.00					\$479,628.00
41	Probation (LAC) Probation (LAC)	Contracts and Fiscal Administrative Overhead	JJCPA Evaluation and Infrastructure  JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure  JJCPA Evaluation and Infrastructure	\$ 228,500.00 \$ 191,128.00	s .	\$ 228,500.00 \$ 137,500.00 \$	\$ - \$ 74,248.16	\$ 228,500.00 \$ 137,500.00	\$ - \$ 74,248.16	\$ 228,500.00 \$ 137,500.00	N/A N/A	\$228,500.00 \$137,500.00		\$228,500.00 \$137,500.00					\$228,500.00 \$137,500.00
43	Probation (LAC)	JJCC Meeting Expenses (Admin. Overhead)	JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure			\$ 3.200.00	1.800.00			\$ 3.200.00	N/A	\$3.200.00		\$3.200.00					\$3.200.00
44	Probation (LAC)	Public Private Partnership - JJCPA Fiscal Intermediary	Primary Prevention	Primary Prevention	\$ 6,649,593.00	\$ 676,396.00	\$ 4,312,087.40 \$	5,176,470.00	\$ 4,520,000.00	\$ 5,180,000.00	\$ 9,700,000.00	77.00%	\$2,800,000.00	\$3,000,000.00	\$5,800,000.00	\$5,800,000.00				
	Probation (LAC)	Services Public Private Partnership - Capacity Building	Capacity Building of CBOs	Capacity Building of CBOs	\$	\$ 1.994.876.65		2.468.762.77	• -	\$ 2,468,762,77	\$ 3,711,989.00		42,232,230.00	\$1,500,000.00	\$1,500,000.00	. ,,			\$1,500,000,00	
40	i robanon (ENG)	- Gold I made Palificially - Cabacity building	Capacity Building of CBUS											J1.000.000.00	31.000.000.00					
<u> </u>				Subtotal Requested	\$ 23,915,000.00	\$ 11,071,569.05	\$ 27,128,338.52 \$	14,144,915.13	\$ 27,500,000.00	\$ 13,883,956.07	\$60,987,412.80		\$25,854,085.00	\$17,406,321.32	\$43,260,406.32	\$10,308,887.88	\$16,547,197.60	\$12,279,125.42	\$3,076,367.42	\$1,048,828.00
H				Subtotal %by Service Category Total Requested							0.00% \$62,633,327.80		\$27.500.000.00	\$17.406.321.32	\$44,906,321.32	\$11,068,887.88	\$17,047,197.60	\$12,279,125.42	\$3,076,367.42	\$1,434,743.00
				Total %by Service Category							100.00%				,	24.65%	37.96%	27.34%	6.85%	3.19%
<b>—</b>				CMJJP %s							100.00%			\$600 404 00		25.00%	35.00%	30.00%	5.00%	5.00%
		Available Funding		Funds Avaliable to Allocate	\$ 28,000,000.00	\$ 13,527,913.00	\$ 27,500,000.00	15,720,838.65	\$ 27,500,000.00	\$ 15,602,251.48			\$27.500.000.00	\$17.406.321.32	\$44.906.321.32					
		Difference		Variance/Difference	\$ 4,085,000.00	\$ 2,456,343.95	\$ 371,661.48 \$	1,575,923.52	\$ -	\$ 1,718,295.41			\$0.00		\$0.00					1