		1	,					D (8 + c) E F (0 + E) G H (F - G) FY 2023-24				I J K (H+I+J) L				M N O (M* N) P FY 2024-25				Q	Q R (P+Q) S (H+J+R)			T U V W CMJJP FY 2024-25 ALLOCATION BY STRATEGIES				
	FY 20				FY 2022-23												F Y 2024-25				Basania .			CMJJP F1 2024-20 ALLUCATION BY S		STRATEGIES		
Agenda Item No.	Administrator	Program/Project	FY 2024-25 Categories	Total Expenditures	Base Fund Allocation	One-Time Growth Fund Allocation	Base and One-Time Growth Fund Allocation	Carryover Balance as of 9/30/2023	Total Base, One-Time Growth and Carryover Balance as of 9/30/2023	Estimated Expenditures (as of 11/2023)	Estimated Carryover to FY 2024-25	Funding Requests	Return of Carryover Funding	Possible Funding (incls Estimated Carryover and Funding Request Less Return)	% Funding Designated for CBOs	Base Amount Funding Designated for CBOs		Amount of Funding Designated for CBOs	Recommended Base Funding	Recommended One-Time Growth Funding	Recommended Base and One-Time Growth Funding	Recommended Funding (incls <u>Estimated</u> Carryover/ <u>Estimated</u> Expenditures)	Primary Prevention	Focused Prevention/ Early Intervention	Intervention	Capacity Building	JJCPA Evaluation and Infrastructure	
1 0	hief Executive Office (LAC)	SEED School	Prevention Focused Prevention/Early Intervention	\$ 594,290.00	\$ 1,000,000.00		\$ 1,000,000.00	\$ 1,405,710.00	\$ 2,405,710.00		\$ 2,405,710.00	\$ 1,000,000.00		\$ 3,405,710.00	N/A	\$ -	\$ -	\$ -	\$ 1,000,000.00		\$ 1,000,000.00	\$ 3,405,710.00	\$ 333,400.00	\$ 333,300.00	\$ 333,300.00			
2 E	xecutive Office of the Board (LAC)	Youth Commission	Primary Prevention	205,868.00	260,000.00		260,000.00	434,273.00	694,273.00		694,273.00	260,000.00		954,273.00	N/A	-	-	-	260,000.00		260,000.00	954,273.00					260,000.00	
	robation (LAC)	JJCPA Evaluator (Total 5 Years) JJCPA Evaluator- At Promise Youth	JJCPA Evaluation and Infrastructure	414,573.00	385,915.00		385,915.00	68,801.00	454,716.00	310,708.50	144,007.50	400,000.00		544,007.50	N/A	-	-	-	400,000.00	50,000.00	450,000.00	594,007.50					400,000.00	
4 E	YD (LAC)	(Total 5 Years)	JJCPA Evaluation and Infrastructure Subtotal Requested	\$ 1,214,731.00	\$ 1,645,915.00	\$ -	\$ 1,645,915.00	\$ 1,908,784.00	\$ 3,554,699.00	\$ 310,708.50	\$ 3,243,990.50	400,000.00 \$ 2,060,000.00		400,000.00 \$ 5,303,990.50	N/A	-	-	-	400,000.00 \$ 2,060,000.00	50,000.00 \$ 100,000.00	450,000.00 \$ 2,160,000.00	450,000.00 \$ 5,403,990.50	\$ 333,400.00	\$ 333,300.00	\$ 333,300.00	\$ -	400,000.00 \$ 1,060,000.00	
			Subtotal % by Service Category																				15%	15%	15%	0%	49%	
5 A	rts and Culture (LAC)	Arts in Communities	Primary Prevention (65.5%), Focused Prevention/Early Intervention (34.5%),	1,961,150.00	753,806.25	2,261,418.75	3,015,225.00	3,417,051.00	6,432,276.00	6,250,276.00	182,000.00	4,165,000.00		4,347,000.00	85%	460,062.50	3,080,187.50	3,540,250.00	541,250.00	3,623,750.00	4,165,000.00	4,347,000.00	2,728,075.00	1,436,925.00				
6 A	rts and Culture (LAC)	Arts in Institutions	Capacity Building of CBOs (0) Intervention (100%) Capacity Building of CBOs (0)	1,707,316.00	575,000.00	1,725,000.00	2,300,000.00	59,569.00	2,359,569.00	2,359,569.00	-	5,007,000.00		5,007,000.00	85%	638,987.50	3,616,962.50	4,255,950.00	751,750.00	4,255,250.00	5,007,000.00	5,007,000.00			5,007,000.00			
7 E	eaches and Harbor (LAC)	Water Awareness Training Education Recreation (WATER)	Primary Prevention (34%), Focused Prevention/Early Intervention (48%), Intervention (18%)	41,478.00		404,704.08	404,704.08	389,942.00	794,646.08	400,000.00	394,646.08	440,666.88		835,312.96	0%	-	-	-		110,166.72	110,166.72	504,812.80	37,456.68	52,880.03	19,830.01			
8 0	alifornia State University (CSULA)	Activating Intentional Youth Development Approach (AIYDA)	Primary Prevention	176,007.00		123,361.80	123,361.80	189,899.00	313,260.80	313,260.80	-	123,361.80		123,361.80	N/A	-	-	-		123,361.80	123,361.80	123,361.80					123,361.80	
9 (ity of Los Angeles (GRYD)	Training Gang Reduction and Youth Development (GRYD)	Intervention	775,171.00			-	1,131,466.00	1,131,466.00	1,131,466.00	-	2,400,000.00		2,400,000.00	80%	1,920,000.00	-	1,920,000.00	2,400,000.00		2,400,000.00	2,400,000.00			2,400,000.00			
	ity of Los Angeles Housing uthority	Housing-Based Tutoring, Mentoring, Enrichment Activities (HOME)	Primary Prevention Focused Prevention/Early	463,705.00	580,000.00		580,000.00	92,825.00	672,825.00	431,995.23	240,829.77	654,000.00		894,829.77	0%	-	-	-	654,000.00		654,000.00	894,829.77	327,000.00	327,000.00				
	ity of Los Angeles Recreation and arks	CLASS Parks Teen Programs	Intervention Primary Prevention (70%) Focused Prevention/Early	463,641.00	504,430.00		504,430.00	213,420.00	717,850.00	160,000.00	557,850.00	660,000.00		1,217,850.00	0%	-	-	-	660,000.00		660,000.00	1,217,850.00	460,000.00	200,000.00				
12 0	ity of Paramount	Youth Activities League (YAL)	Intervention (30%) Primary Prevention Focused Prevention/Early Intervention	89,802.00		119,968.00	119,968.00	63,251.00	183,219.00	153,052.00	30,167.00	119,932.00		150,099.00	76%	-	90,908.46	90,908.46		119,932.00	119,932.00	150,099.00	59,966.00	59,966.00				
13	evelopment Authority (LAC)	Housing Opportunities for Mentoring and Education (HOME)		540,999.00			-	25,319.51	25,319.51	25,319.51	-	661,064.00		661,064.00	0%	-	-		661,064.00		661,064.00	661,064.00		661,064.00				
14 [epartment of Mental Health (LAC)	Multi-Systemic Therapy (MST)	Focused Prevention/Early Intervention	110,956.00	496,722.00		496,722.00	410,771.00	907,493.00	47,294.00	860,199.00	497,000.00	(760,199.00)	2,117,398.00	100%	467,165.00	-	467,165.00	467,165.00		467,165.00	567,165.00		467,165.00				
15 E	epartment of Mental Health (LAC)	MST Training and Consultation	Focused Prevention/Early Intervention	81,449.00		104,450.00		121,001.00	225,451.00	68,750.00	156,701.00	104,450.00	(56,701.00)	317,852.00	100%	-	104,450.00	104,450.00		104,450.00	104,450.00	204,450.00					104,450.00	
	epartment of Mental Health (LAC)	Mental Health Screening and Assessment and Treatment Community in Schools Initiative -	Intervention Focused Prevention/Early	4,788,382.00	4,379,111.00		4,379,111.00		4,379,111.00	4,260,269.00	118,842.00	4,929,000.00		5,047,842.00	10%	492,900.00	-	492,900.00	4,929,000.00		4,929,000.00	5,047,842.00			4,929,000.00		<u> </u>	
	epartment of Mental Health (LAC)	Multi-Systemic Therapy (LACOE) Early Intervention and Diversion	Intervention Focused Prevention/Early Focused Prevention/Early	-		1,142,103.00	1,142,103.00	2,753,245.00	3,895,348.00		3,895,348.00	300,000.00	(3,695,348.00)	500,000.00	100%	-	-	-		-	-	200,000.00		-				
	epartment of Mental Health (LAC) epartment of Public Health (LAC)	Programs (EIDP) Capacity Building for Violence	Intervention Capacity Building of CBOs	108,860.00 938,877.00		370,000.00 1,550,000.00	370,000.00 1,550,000.00	4,229,670.00 127,350.00	4,599,670.00 1,677,350.00	98,020.00	4,501,650.00 133.535.00	370,000.00 2,000,000.00	(4,301,650.00)	570,000.00 2,133,535.00	100%	-	370,000.00 1,600,000.00	370,000.00 1,600,000.00		2,000,000.00	370,000.00 2,000,000.00	570,000.00 2,133,535.00		370,000.00		2,000,000.00		
	epartment of Public Health (LAC)	Intervention Agencies Positive Youth Development Evaluation (PYDE)	Capacity Building of CBOs	150,284.00		215,000.00		396,237.00	611,237.00	192,977.78	418,259.22	250,000.00		668,259.22	N/A	-	-	-		-	-	418,259.22				-		
21 🛭	epartment of Public Health (LAC)	Client Engagement and Navigation Services (CENS)	Intervention	500,309.00			-	419,592.00	419,592.00	419,592.00	-	812,453.00		812,453.00	74%	-	601,215.22	601,215.22		812,453.00	812,453.00	812,453.00			812,453.00			
	epartment of Public Health (LAC)	Youth Substance Abuse Youth Enhancement Services (YES)	Intervention, JJCPA Evaluation (0) Focused Prevention/Early	42,874.00			-	797,480.00	797,480.00	65,865.00	731,615.00	252,529.00		984,144.00	79%	199,497.91	-	199,497.91	252,529.00		252,529.00	984,144.00			252,529.00			
	epartment of Public Health (LAC)	(Support Services)	Intervention Primary Prevention	329,966.00			-	3,732,394.00	3,732,394.00	985,338.00	2,747,056.00	-		2,747,056.00	94%	-	-	-	-	-	-	2,747,056.00		-				
24 (1	epartment of Parks and Recreation AC)	SPOT Teen After-School Programs	Focused Prevention/Early Intervention, JJCPA Evaluation (0)	367,171.00	64,480.00	143,520.00	208,000.00	139,283.00	347,283.00	206,692.00	140,591.00	443,000.00		583,591.00	100%	137,330.00	305,670.00	443,000.00	137,330.00	305,670.00	443,000.00	583,591.00	221,500.00	221,500.00				
25 (1	epartment of Parks and Recreation AC)	Wonderland	Focused Prevention/Early Intervention, JJCPA Evaluation (0)	990,000.00	520,000.00	500,000.00	1,020,000.00	32,000.00	1,052,000.00	1,020,000.00	32,000.00	1,020,000.00		1,052,000.00	4%	20,910.00	20,910.00	41,820.00	510,000.00	510,000.00	1,020,000.00	1,052,000.00	510,000.00	510,000.00				
26 E	epartment of Parks and Recreation AC)	Our Spot Teen After School Program (ASES)	Primary Prevention Focused Prevention/Early Intervention, JJCPA Evaluation (0)	484,718.00	504,430.00		504,430.00	66,482.61	570,912.61	504,430.00	66,482.61	1,533,475.00		1,599,957.61	6%	92,008.50	-	92,008.50	1,533,475.00		1,533,475.00	1,599,957.61	766,737.50	766,737.50				
	epartment of Youth Development - YD (LAC)	Youth Diversion and Development (YDD)	Focused Prevention/Early Intervention	4,901,690.00	3,521,174.02	4,687,825.98	8,209,000.00	15,215,250.00	23,424,250.00	6,781,001.00	16,643,249.00	9,775,000.00	(6,000,000.00)	20,418,249.00		-	-	-	4,290,279.02	6,772,806.52	11,063,085.54	21,706,334.54		11,063,085.54				
28	istrict Attorney (LAC)	Youth Diversion / R.E.D.Y.	Focused Prevention/Early Intervention (85%), Intervention (25%)	429,237.00			-	700,334.02	700,334.02	700,334.02	-	1,129,571.00		1,129,571.00	0%	-	-	-	429,236.98	700,334.02	1,129,571.00	1,129,571.00		960,135.35	169,435.65			
29 F	ublic Defender (LAC)	CARE	Intervention JJCPA Evaluation and Infrastructure	1,232,902.00	1,354,000.00		1,354,000.00	627,329.65	1,981,329.65	1,440,193.93	541,135.72	1,568,000.00		2,109,135.72	N/A	-	-	-	1,568,000.00		1,568,000.00	2,109,135.72			1,568,000.00			
30 L	ibrary (LAC)	Library Programs and Services for Probation Invovled and At-Promise Youth	Primary Prevention Focused Prevention/Early Intervention Intervention	667,186.00	1,072,000.00		1,072,000.00	453,261.38	1,525,261.38	453,261.38	1,072,000.00	1,076,300.00		2,148,300.00	0%	-	-	-	807,225.00		807,225.00	1,879,225.00	322,890.00	322,890.00	161,445.00			
	uperior Court	Special Needs Court - Juvenile Mental Health Court	Intervention	1,258,806.00	1,594,562.00		1,594,562.00	39,245.23	1,633,807.23	1,495,415.13	138,392.10	1,954,238.00		2,092,630.10	30%	586,271.40	-	586,271.40	1,954,238.00		1,954,238.00	2,092,630.10			1,954,238.00			
32 F	ublic Private Partnership - JJCPA iscal Intermediary Services	Grant Making	Primary Prevention	79,792.00	7,155,369.61	5,772,144.64	12,927,514.25	9,800,000.00	22,727,514.25		22,727,514.25	-		22,727,514.25						6,272,485.75	6,272,485.75	29,000,000.00					6,272,485.75	
33 E	ublic Private Partnership - Capacity uilding	WDACS Youth at Work (Compo	Capacity Building of CBOs	1,429,067.00		4,500,000.00	4,500,000.00	1,500,000.00	6,000,000.00		6,000,000.00	-		6,000,000.00						1,500,000.00	1,500,000.00	7,500,000.00				1,500,000.00	1	
34 (1	epartment of Economic Opportunity DEO, formerly WDACS - LAC)	Training at Camps)	Intervention	631,288.00			-	1,694,804.00	1,694,804.00	1,694,804.00	-	2,000,000.00		2,000,000.00	87%	1,305,000.00	435,000.00	1,740,000.00	1,500,000.00	500,000.00	2,000,000.00	2,000,000.00			2,000,000.00			
	epartment of Economic Opportunity DEO, formerly WDACS - LAC)	Internships	Intervention	-			-	2,500,000.00	2,500,000.00		2,500,000.00	1,500,000.00		4,000,000.00		-	-	-		1,500,000.00	1,500,000.00	4,000,000.00			1,500,000.00			
	ity of Artesia	Youth Activities League Youth Activities League	Primary Prevention, Focused Prevention/Early Intervention, Intervention				-		-			334,644.00		334,644.00 300,000.00	100%		300,000,00	300.000.00		334,644.00	334,644.00 300.000.00	334,644.00	66,928.80	167,322.00	100,393.20			
38 E	itv of Artesia os Angeles County Office of ducation (LACOE)	Music Program	Primary Prevention Intervention				-		-			220,000.00		220,000.00	88%	-	193,600.00			220,000.00	220,000.00	220,000.00	300,000.00		220,000.00			
39 E	os Angeles County Office of ducation (LACOE) os Angeles County Office of	DSB Tutoting Juvenile Court Schools Transition	Intervention				-		-			756,840.00		756,840.00	87%	-	658,450.80	658,450.80		756,840.00	756,840.00	756,840.00			756,840.00			
40 E	ducation (LACOE) os Angeles County Office of	Counselor Services Parent and Family Consultation	Intervention Primary Prevention, Focused Prevention/Early Intervention,				-					1,476,451.00		1,476,451.00	2%	-	22,146.77	22,146.77		1,476,451.00	1,476,451.00	1,476,451.00	404.000.00	90.544.00	1,476,451.00			
*' E	ducation (LACOE) os Angeles County Office of	Program (CFJO) Division of Student Programs -	Intervention, Capacity Building of CBOs Primary Prevention, Capacity Building						-			322,044.00		322,044.00						322,044.00	322,044.00	322,044.00	161,022.00	80,511.00	80,511.00			
**2 E	ducation (LACOE)	Community Schools Speciialist at Dorothy Kirby School	of CBOs Primary Prevention, Focused				-		-			364,030.00		364,030.00	33%	-	120,129.90	120,129.90		364,030.00	364,030.00	364,030.00			364,030.00			
43 E	os Angeles County Office of ducation (LACOE)	Foster Youth Services, Direct Services Program	Prevention/Early Intervention, Intervention, Capacity Building of CBOs				-		-			3,000,000.00		3,000,000.00	N/A	-	-	-		3,000,000.00	3,000,000.00	3,000,000.00	660,000.00	1,350,000.00	990,000.00			
44 E	os Angeles County Office of ducation (LACOE) nti-Racism, Diversity and Inclusion uitiative (ARDL - LAC)	Student Behavior Support Counselor	Intervention				-		-			1,495,537.00 300,000.00		1,495,537.00 300,000.00	2%		29,910.74	29,910.74		1,495,537.00 300,000.00	1,495,537.00 300,000.00	1,495,537.00 300,000.00			1,495,537.00		300,000.00	
	robation (LAC)	Contract Auditing and Monitoring	JJCPA Evaluation and Infrastructure	479,628.00	479,628.00		479,628.00		479,628.00	479,628.00	-	-		-	N/A	-	-	-	479,628.00		479,628.00	479,628.00					479,628.00	

JJCC-JJCPA: FY 2024-25 Funding Requests by Service Strategy Categories - DRAFT

			Α	В	С	D (B+C)	E	F (D+E)	G	H (F-G)	1	J	K (H+I+J)	L	М	N	O (M+ N)	Р	Q	R (P + Q)	S (H + J + R)	Т	U	V	W	x
		FY 2024-25 Categories	FY 2022-23		FY 2023-24 FY 2024-25													CMJJP FY 2024-25 ALLOCATION BY STRATEGIES								
Agenda Item Administrator No.	Program/Project		Total Expenditures	Base Fund Allocation	One-Time Growth Fund Allocation	Base and One-Time Growth Fund Allocation	Carryover Balance as of 9/30/2023	Total Base, One-Time Growth and Carryover Balance as of 9/30/2023	Estimated Expenditures (as of 11/2023)	Estimated Carryover to FY 2024-25	Funding Requests	Return of Carryover Funding	Possible Funding (incls Estimated Carryover and Funding Request Less Return)	% Funding Designated fo	Base Amount Funding Designated for CBOs	Growth Amount Funding Designated for CBOs	Amount of Funding Designated for CBOs	Recommended Base Funding	Recommended One-Time Growth Funding	Recommended Base and One-Time Growth Funding	Recommended Funding (incls Estimated Carryover/ Estimated Expenditures)	Primary Prevention	Focused Prevention/ Early Intervention	Intervention	Capacity Building	JJCPA Evaluation and Infrastructure
48 Probation (LAC)	Contracts and Fiscal	JJCPA Evaluation and Infrastructure	228,500.00	228,500.00		228,500.00		228,500.00	228,500.00	-		-	-	N/A	-	-	-	228,500.00		228,500.00	228,500.00					228,500.00
49 Probation (LAC)	Administrative Overhead	JJCPA Evaluation and Infrastructure	137,500.00	137,500.00		137,500.00		137,500.00	137,500.00	-		-	-	N/A	-	-	-	137,500.00		137,500.00	137,500.00					137,500.00
50 Probation (LAC)	JJCC Meeting Expenses (Admin. Overhead)	JJCPA Evaluation and Infrastructure		3,200.00		3,200.00		14,600.00	-	14,600.00		- (14,600.00)	-	N/A	-	-	-	-		-	-					-
46 Los Angeles Unitifed School District	Diversion Coordination of Services			1,139,681.12		1,139,681.12		1,139,681.12		1,139,681.12			1,139,681.12								1,139,681.12					
		0.14.4.10												_												4
	Total CBO Amount	Subtotal Requested	\$ 26,588,711.00	\$ 25,063,594.00	\$ 23,619,496.25	\$ 48,683,090.25	\$ 51,338,472.40	\$ 100,032,962.65	\$ 34,048,618.78	\$ 65,984,343.87			\$ 107,105,232.55	5			.=		\$ 38,150,205.81	\$ 63,042,375.81	\$ 114,198,221.68		30%	\$ 26,257,692.86		
		Subtotal % by Service Category	0.07.000.440.00	6 00 700 500 00	0000404000	FO 000 00F 0F	0 50 047 050 40	A 400 F07 004 0F	* * * * * * * * * * * * * * * * * * * *	A 00 000 004 07	100%	(200,000.00) \$ (15,028,498.00)	A 404 004 040 0F		6,320,132.81	,,					0 400 704 004 40	11%	0070	42%	6%	12%
	Total CBO Percentages	Total Requested Total % by Service Category	\$ 27,803,442.00	\$ 26,709,509.00	\$ 23,619,496.25 \$	50,329,005.25	\$ 53,247,256.40	\$ 103,587,661.65	\$ 34,359,327.28	\$ 69,228,334.37	100%	\$ (15,028,498.00)	\$ 101,801,242.05		23%	30%	21%	\$ 26,952,170.00	\$ 38,250,205.81	\$ 65,202,375.81	\$ 108,794,231.18	\$ 6,954,975.99 11%	\$ 19,350,481.41	\$ 26,590,992.86 41%	\$ 3,500,000.00	13%
		CMLIP %									100%											25%	35%	30%	5%	5%
	Available Funding	Funds Avaliable to Allocate									10070							\$ 26.952.170.00	\$ 23,221,707.81	\$ 50.173.877.81						
	Difference	Variance/Difference																	\$ (15,028,498.00							
	Funding Returned for Reallocation	by JJCC																								
	DMH - EIDP																		\$ 4,301,650.00							•
	DMH - MST																		760,199.00							
	DMH - MST LACOE DMH - MST Training and Consulta	-																	3,695,348.00							
	DMH - MST Training and Consulta	tion																	3,695,348.00 56.701.00 6,000,000.00		1	<u> </u>				
	Los Angeles Homeless Services Au	uthority																	200,000.00					-		+
	JJCC Meeting Expenses (Admin. Overhead)																		14.600.00		1	1				+
	Subtotal Funding Returned for Rea	allocation by JJCC																S -	\$ 15.028.498.00	\$ 15.028.498.00			+			+
	Total Available Funding	Total Funds Available to Allocate																	\$ 38,250,205.81							
	Difference	Variance/Difference																		-						