## JJCC-JJCPA: FY 22-23 Funding Requests by Service Strategy Categories - DRAFT (Adopted JJCC Meeting 2-14-22, Only Agenda Items 37 and 45)

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					\$ -	\$ 1,000,000.00	\$ 1,000,000.00	N/A	\$1,000,000.00		\$1,000,000.00	\$500,000.00	\$500,000.00			
	executive Office of the Board (LAC) Probation (LAC)	Youth Commission  JJCPA Evaluator (Total 5 Years)	Primary Prevention  JJCPA Evaluation and Infrastructure	Primary Prevention  JJCPA Evaluation and Infrastructure	\$ 500,000,00	\$ 234,200.00 \$	\$ 222,418.52 \$ 385,000,00	\$ -	- \$ - - \$ 274 126 49	\$ 164,581.48	\$ 260,000.00 \$ 385,915.00	N/A N/A	\$260,000.00 \$385,915,00		\$260,000.00 \$385,915,00	\$260,000.00				\$385 915 00
	1 -7			Subtotal Requested Subtotal % by Service Category	\$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 46.17%	\$500,000.00 30.38%	\$0.00 0.00%	\$0.00 0.00%	\$385,915.00 23.45%
																40.1776	30.30 /6	0.0076	0.0076	23.43 /6
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 Intervention			\$ -	\$ 200,000.00	0 \$ -	\$ 70,606.00	\$ 230,000.00	0.00%		\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00			
6	California State University (CSULA)	Activating Intentional Youth Development Approach (AIYD Training	Primary Prevention	Primary Prevention	\$ -	\$ 123,332.40	\$ 30,833.00	\$ -	\$ 123,332.40	s -	\$ 123,361.80	0.00%		\$123,361.80	\$123,361.80	\$123,361.80				
7	City of Los Angeles	Promise to Progress	Primary Prevention	Intervention							\$ 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	\$ -	- \$ 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	Primary Prevention	Focused Prevention/Early Intervention	\$ 528,793.00	s -	\$ 528,793.00	\$ -	\$ 528,793.00	s -	\$ 528,793.00	0.00%	\$528,793.00		\$528,793.00		\$528,793.00			
10	City of Los Angeles Recreation and Parks	(HOME)	Primary Prevention	Primary Prevention	\$ 504,430,00		\$ 300,000,00			\$ 309.443.00	\$ 609.443.00	0.00%	\$504.430.00		\$504.430.00	\$504 430 00				
	City of Paramount (formerly City of			Primary Prevention, Focused Prevention/Early		\$ 62.520.00	* ****	\$ 62.520.00	,	\$ 70.000.00	\$ 85,000.00	69.00%	\$304,430.00	\$62.520.00	\$62.520.00	\$20.840.00	\$20.840.00	\$20.840.00		
-"-	Hawaiian Gardens)	Youth Activities League (YAL)	Primary Prevention	Intervention, Intervention	<b>5</b> -	\$ 62,520.00	-	\$ 62,520.00	-	\$ 70,000.00	\$ 85,000.00	69.00%		\$62,520.00	\$62,520.00	\$20,040.00	\$20,040.00	\$20,040.00		
	ibrary (LAC)	Library Programs and Services for Probation Involved and Promise Youth Multi-Systemic Therapy (MST)	Intervention	Intervention, Intervention (did not include in allocation req	\$ 496,722.00	\$ -	\$ - \$ 496,722.00	\$ 1,000,000.00	\$ 500,000.00 - \$ 158,278.00	\$ -	\$ 1,076,543.00 \$ 500.000.00	0.02%	\$1,000,000.00		\$1,000,000.00 \$496.722.00	\$333,333.33	\$333,333.33 \$496,722.00	\$333,333.33		
14		MST Training and Consultation (LLC Consultation)	Focused Prevention/Early Intervention Focused Prevention/Early Intervention	Focused Prevention/Early Intervention Focused Prevention/Early Intervention	\$ 122,000.00	\$ -	\$ 122,000.00	\$	\$ 138,278.00	\$ 98,000.00	\$ 104,450.00	100.00%	\$496,722.00	\$104,450.00	\$104,450.00	)	\$104,450.00			
15	Department of Mental Health (LAC)	Mental Health Screening and Assessment and Treatment	Intervention	Intervention	\$ 2,340,000.00	\$ -	\$ 4,231,111.00	s -	\$ 3,142,889.00	\$ 500,000.00	\$ 4,750,740.00	10.00%	\$4,231,111.00		\$4,231,111.00			\$4,231,111.00		
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	s -	\$ 1,142,103.00	100.00%		\$1,142,103.00	\$1,142,103.00		\$1,142,103.00			
17	Department of Mental Health (LAC)	Early Intervention and Diversion Programs (EIDP)	Intervention		\$ -	\$ -	\$ -	\$ -	\$ 375,464.00 \$ 352,646.82	\$ - \$ 190.701.18	\$ 577,258.00 \$ 8,253,920.00	100.00%	\$0.00 \$3,521,174.02	\$4,052,417.50	\$0.00 \$7,573,591.52		\$0.00 \$7.573.591.52			
		Youth Diversion and Development (YDD)	Focused Prevention/Early Intervention	Focused Prevention/Early Intervention Focused Preventior/Early Intervention									\$3,521,174.02				. ,			
	Department of Public Health (LAC)	Client Engagement and Navigation Services (CENS)	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	9	\$137,500.00	\$137,500.00		
20 21	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	JJCPA Evaluation and Infrastructure Capacity Building of CBOs	\$ -	\$ 200,000.00	\$ -	\$ -	- \$ - e -	\$ 200,000.00 \$ 500,000.00	\$ 215,000.00 \$ 1,550,000.00	0.00% 97.00%		\$200,000.00 \$500,000.00	\$200,000.00 \$500,000.00				\$500,000.00	\$200,000.00
	Department of Public Health (LAC)	Youth Substance Abuse	Intervention	Focused Prevention/Early Intervention	\$ 250,000.00	s -	\$ 287,500.00	s -	\$ 287,500.00		\$ 302.800.00	87.00%	\$200,000.00	\$500,000.00	\$200,000.00		\$100,000.00	\$100,000.00	\$500,000.00	
	Department of Public Health (LAC)	Youth Enhancement Services (YES)	Intervention	Intervention  Focused Preventior/Early Intervention Intervention (only included second 1/2 of first	\$ -	\$ 1,685,361.00			- \$ 856,914.00		\$ 1,896,561.00	89.00%	\$0.00		\$0.00		\$0.00	\$0.00		
24	District Attorney (LAC)	Youth Diversion / RE.D.Y.	Primary Prevention	Primary Prevention, Focused Prevention/Early Intervention, Capacity Building	\$ 398,272.00	\$ -	\$ 398,272.00	\$ -	\$ 274,126.49	s -	\$ 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)	Housing Opportunities for Mentoring and Education (HOM	ElPrimary Prevention	Primary Prevention	\$ 566,318.00	\$ -	\$ 566,318.00	\$ -	\$ 566,318.00	\$ -	\$ 652,792.00	10.00%	\$566,318.00		\$566,318.00	\$566,318.00				
26	os Angeles County Office of Education	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			
	LACOE) Parks and Recreation (LAC)	Safe Passages for Our SPOT Teen After-School Programs		Primary Prevention, Focused Prevention/Early	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$ 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			
			,	Intervention Primary Prevention, Focused Prevention/Early	<b>.</b>		•	φ 32,000.00	, ,,,,,,,,,	-	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************	***************************************	400,000	***************************************			
	Parks and Recreation (LAC)	Parks After Dark (PAD)	Primary Prevention	Intervention, Intervention	\$ 500,000.00	\$ -	\$ 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		
	Parks and Recreation (LAC)	After-School Enrichment & Supervision Youth Programs & Our SPOT	i illiary i revention	Primary Prevention	\$ 504,430.00	*	\$ 504,430.00	*	\$ 504,430.00	\$ -	\$ 504,430.00	15.00%	\$504,430.00		\$504,430.00	\$504,430.00				
	Public Defender (LAC)	CARE	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		
	Superior Court	Special Needs Court - Juvenile Mental Health Court	Intervention	Intervention	\$ 1,224,778.00		\$ 1,241,928.00	\$	\$ 1,224,778.00	-	\$ 1,241,928.00	0.00%	\$1,241,928.00		\$1,241,928.00	1	\$620,964.00	\$620,964.00		
33	Vorkforce Development, Aging & Community Services (LAC)	WDACS - Youth at Work (Camps, Halls, Community; Vocational Training at Camps)	Intervention	Intervention		\$ -	\$ 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		
24	Vorkforce 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	os Angeles Unified School District	Diversion Coordination of Services	Primary Prevention	Primary Prevention Focused Prevention/Early Intervention,			Ψ	\$ 817,274.00			\$ 857,810.00	0.00%	\$817,274.00			\$817,274.00				
	Probation (LAC)	School-Based Supervision	Intervention	Intervention	\$ 4,422,808.00	\$ -	\$ 4,422,808.00	\$	\$ 4,422,808.00	-	\$ 4,422,808.00	0.00%			\$0.00		\$0.00	\$0.00		
	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		
	Probation (LAC)	Economic Stability for Youth Reentering the Community for Halls or Camps (Family Housing Pilot - Total 3 Years)	Intervention	Intervention Focused Prevention/Early Intervention,							\$ 200,000.00			\$200,000.00	\$200,000.00			\$200,000.00		
	Probation (LAC)	In Home Services to Prevent Detention	Intervention	Intervention					\$ 650,000.00	*	\$ 600,000.00	100.00%		\$600,000.00	\$600,000.00		\$300,000.00	\$300,000.00		
40 41	Probation (LAC)	Contract Auditing and Monitoring Contracts and Fiscal	JJCPA Evaluation and Infrastructure JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure  JJCPA Evaluation and Infrastructure	\$ 479,628.00 \$ 228,500.00		\$ 479,628.00 \$ 228,500.00	\$	\$ 479,628.00 - \$ 228,500.00	\$ -	\$ 479,628.00 \$ 228,500.00	N/A N/A	\$479,628.00 \$228,500.00		\$479,628.00 \$228,500.00					\$479,628.00 \$228,500.00
42	Probation (LAC) Probation (LAC)	Administrative Overhead  JJCC Meeting Expenses (Admin. Overhead)	JJCPA Evaluation and Infrastructure  JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure  JJCPA Evaluation and Infrastructure	\$ 191,128.00	\$ -	\$ 137,500.00 \$ 3,200.00	\$ 74,248.16 \$ 1,800.00		\$ 74,248.16 \$	\$ 137,500.00 \$ 3,200.00	N/A N/A	\$137,500.00 \$3,200.00		\$137,500.00 \$3,200.00					\$137,500.00 \$3,200.00
	Probation (LAC)	Public Private Partnership - JJCPA Fiscal Intermediary	Primary Prevention	Primary Prevention	\$ 6,649,593.00	\$ 676,396.00		\$ 5,176,470.00		\$ 5,180,000.00		77.00%	\$6,800,000.00	\$3,000,000.00	\$9,800,000.00	\$9,800,000.00				30,200.00
	Probation (LAC)	Services Public Private Partnership - Capacity Building	Capacity Building of CBOs	Capacity Building of CBOs	\$ -	\$ 1,994,876.65	\$ 996,428.60	\$ 2,468,762.77	\$ 996,428.60	\$ 2,468,762.77	\$ 3,711,989.00			\$1,500,000.00	\$1,500,000.00				\$1,500,000.00	
				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	\$14,308,887.88	\$14,547,197.60	\$10,279,125.42	\$3,076,367.42	\$1,048,828.00
				Subtotal % by Service Category Total Requested							0.00% \$62,633,327.80		\$27,500,000,00	\$17,406,321.32	\$44,906.321.32	\$15,068,887,88	\$15,047,197,60	\$10,279,125.42		
			Total % by Service Category							100.00%		,-50,000.00	, , ,	,,	33.56%	33.51%	22.89%	6.85%	3.19%	
			JJCC Emergent Funds from FY 2021-22							100.00%			\$622,401.29		25.00%	35.00%	30.00%	5.00%	5.00%	
		Available Fundin Differenc		Funds Avaliable to Allocate Variance/Difference	\$ 28,000,000.00 \$ 4,085,000.00	\$ 13,527,913.00 \$ 2,456,343.95	\$ 27,500,000.00 \$ 371,661.48	\$ 15,720,838.65 \$ 1,575,923.52	\$ 27,500,000.00 \$ -	\$ 15,602,251.48 \$ 1,718,295.41			\$27,500,000.00 \$0.00	\$17,406,321.32 \$0.00	\$44,906,321.32 \$0.00					
	om JICC Meeting on 2/14/2022 Previously adopted at JICC Meeting 2-3-22 Probation (LAC) Conflict Resolution in Institutions	Adopted at JJCC Meeting 2-14-22																		

Public Private Partnership - Capacity Building Adopted at JJCC Meeting 2-14-22