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

				A	в	с	D (B + C)	E	F (D + E)	G	H (F - G)	I	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 2022-23			FY 2023-24								FY 2024-25							CMJJP FY 2024-25 ALLOCATION BY 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 <u>and</u> Carryover Balance as of 9/30/2023	<u>Estimated</u> 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	Amount Funding	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 <u>Estimated</u> Carryover/ <u>Estimated</u> Expenditures)	Primary Prevention	Focused Prevention/ Early Intervention	Intervention	Capacity Building	JJCPA Evaluation and Infrastructure
1	Chief 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	Executive 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
3	Probation (LAC)	JJCPA Evaluator (Total 5 Years)	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	DYD (LAC)	JJCPA Evaluator- At Promise Youth (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	• 1,214,751.00	¢ 1,045,515.00	•	\$ 1,0 4 0,310.00	• 1,300,104.00	\$ 3,334,033.00	\$ 510,700.50	• 0,240,330.00	2,000,000.00		• 0,000,000.00					\$ 2,000,000.00	¥ 100,000.00	÷ 1,100,000.00	• 5,405,556.50	15%	15%	15%	0%	49%
5	Arts and Culture (LAC)	Arts in Communities	Primary Prevention (65.5%), Focused Prevention/Early Intervention (34.5%), Capacity Building of CBOs (0)	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	Arts and Culture (LAC)	Arts in Institutions	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	seaches 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		Activating Intentional Youth Development Approach (AIYDA) Training	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	City of Los Angeles (GRYD)	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		
	City of Los Angeles Housing Authority	Housing-Based Tutoring, Mentoring, Enrichment Activities (HOME)	Primary Prevention Focused Prevention/Early Intervention	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			
11		CLASS Parks Teen Programs	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			
	City 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	Development Authority (LAC)	Housing Opportunities for Mentoring and Education (HOME)	Focused Prevention/Early Intervention	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	Department 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	Department of Mental Health (LAC)		Focused Prevention/Early Intervention	81,449.00		104,450.00	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
16	Department of Mental Health (LAC)	Mental Health Screening and Assessment and Treatment	Intervention	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		
17	Department of Mental Health (LAC)	Community in Schools Initiative - Multi-Systemic Therapy (LACOE)	Focused Prevention/Early Intervention	-		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		-			
18	Department of Mental Health (LAC)	Early Intervention and Diversion Programs (EIDP)	Focused Prevention/Early Intervention	108,860.00		370,000.00	370,000.00	4,229,670.00	4,599,670.00	98,020.00	4,501,650.00	370,000.00	(4,301,650.00)	570,000.00	100%	-	370,000.00	370,000.00		370,000.00	370,000.00	570,000.00		370,000.00			
19	Department of Public Health (LAC)	Capacity Building for Violence Intervention Agencies	Capacity Building of CBOs	938,877.00		1,550,000.00	1,550,000.00	127,350.00	1,677,350.00	1,543,815.00	133,535.00	2,000,000.00		2,133,535.00	80%	-	1,600,000.00	1,600,000.00		2,000,000.00	2,000,000.00	2,133,535.00				2,000,000.00	
	Department of Public Health (LAC)	Positive Youth Development Evaluation (PYDE) Client Engagement and Navigation	Capacity Building of CBOs	150,284.00		215,000.00	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			040 450 00	-	
	Department of Public Health (LAC)	Services (CENS) Youth Substance Abuse	Intervention Intervention, JJCPA Evaluation (0)	500,309.00 42,874.00			-	419,592.00	419,592.00 797,480.00	419,592.00	731.615.00	812,453.00 252,529.00		812,453.00 984,144.00	74%	- 199,497.91	601,215.22	601,215.22	252,529.00	812,453.00	812,453.00 252,529.00	812,453.00 984,144.00			812,453.00 252,529.00		
	Department of Public Health (LAC)	Youth Enhancement Services (YES) (Support Services)		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	Department of Parks and Recreation LAC)		Primary Prevention 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	Department of Parks and Recreation LAC)	Parks After Dark (PAD)/Winter Wonderland	Primary Prevention 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	Department of Parks and Recreation LAC)	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			
27	Department of Youth Development - DYD (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	District 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		CARE Library Programs and Services for	Intervention JJCPA Evaluation and Infrastructure Primary Prevention Focused	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	ibrary (LAC)	Probation Invovled and At-Promise Youth	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		
	superior 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	iscal Intermediary Services	Grant Making	Primary Prevention	79,792.00	7,155,369.61	5,772,144.64	12,927,514.25				22,727,514.25	•		22,727,514.25						6,272,485.75	6,272,485.75	29,000,000.00					6,272,485.75
55	Public Private Partnership - Capacity Building	Capacity Building WDACS - Youth at Work (Camps,	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						1,500,000.00	1,500,000.00	7,500,000.00				1,500,000.00	
25	Department of Economic Opportunity DEO, formerly WDACS - LAC)	Probation Youth at County	Intervention	631,288.00				1,694,804.00		1,694,804.00	- 2,500,000.00	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		
	DEO, formerly WDACS - LAC)	Internships Youth Activities League	Primary Prevention, Focused Prevention/Early Intervention,									334,644.00		334,644.00			-			334,644.00	334,644.00	334,644.00	66,928.80	167,322.00	100,393.20		
37	City of Artesia	Youth Activities League	Intervention Primary Prevention				-		-			300,000.00		300,000.00	100%	-	300.000.00	300.000.00		300.000.00	300.000.00	300.000.00	300.000.00				
30	os Angeles County Office of Education (LACOE) .os Angeles County Office of	Music Program	Intervention				-		-			220,000.00		220,000.00	88%	-	193,600.00	193,600.00		220,000.00	220,000.00	220,000.00			220,000.00		
39	ducation (LACOE) os Angeles County Office of	DSB Tutoting Juvenile Court Schools Transition	Intervention Intervention				-		-			756,840.00		756,840.00	87%	-	658,450.80 22,146.77	658,450.80		756,840.00	756,840.00 1,476,451.00	756,840.00			756,840.00		
41	Education (LACOE) os Angeles County Office of Education (LACOE)	Counselor Services Parent and Family Consultation Program (CFJO)	Primary Prevention, Focused Prevention/Early Intervention, Intervention, Capacity Building of						-			322,044.00		322,044.00			-	-		322,044.00	322,044.00	322,044.00	161,022.00	80,511.00	80,511.00		
	os Angeles County Office of Education (LACOE)	Division of Student Programs - Community Schools Speciialist at Dorothy Kirby School	CBOs Primary Prevention, Capacity Building of CBOs									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		Foster Youth Services, Direct Services Program	Primary Prevention, Focused 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	os Angeles County Office of Education (LACOE) Anti-Racism, Diversity and Inclusion nitiative (ARDI - 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
		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

			А	в	с	D (B + C)	Е	F (D + E)	G	H (F - G)	I	J	K (H + I + J)	L	М	N	O (M+ N)	Р	Q	R (P + Q)	S (H + J + R)	т	U	V	w	х
			FY 2022-23			FY 2023-24										FY 2024-25						CMJJP FY 2024-25 ALLOCATION BY STRATEGIES				
Agenda Item Administrator No.	r 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 <u>and</u> Carryover Balance as of 9/30/2023	<u>Estimated</u> 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)	Designated for	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 <u>Estimated</u> Carryover/ <u>Estimated</u> 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 Scho	ool 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	2							1,139,681.12					
																				-			-			
		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			\$ 107,105,232.5	5				\$ 24,892,170.00	\$ 38,150,205.81	\$ 63,042,375.81	\$ 114,198,221.68			\$ 26,257,692.86		
	Total CBO Amount	Subtotal % by Service Category									100%	(200,000.00) \$ (15.028.498.00)			6,320,132.81	1	17,869,674.69					11%	30%	42%	6%	12%
	Total CBO Percentages		\$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		\$ (15,028,498.00)	\$ 101,801,242.05		23%	30%	27%	\$ 26,952,170.00	\$ 38,250,205.81	\$ 65,202,375.81	\$ 108,794,231.18			\$ 26,590,992.86		
		Total % by Service Category									100%			-								11%	30%	41% 30%	5%	13%
	Available Funding	Funds Available to Allocate									100 /6							\$ 26 952 170 00	\$ 23,221,707.81	\$ 50 173 877 81		2070	0070	0070	070	570
	Difference	Variance/Difference																	\$ (15.028.498.00)							
	Funding Returned for Reallocation	on by JJCC																								
	DMH - EIDP																		\$ 4,301,650.00							
	DMH - MST																		760,199.00							
DMH - MST LACOE DMH - MST Training and Consultation																		3,695,348.00 56.701.00								
DYD					1		1				1				1	1		6,000,000.00		1					I	
DYD Los Angeles Homeless Services Authority																			200,000.00							·
JJCC Meeting Expenses (Admin. Overhead)																			14,600.00							
Subtotal Funding Returned for Reallocation by JJCC																		\$ -	\$ 15,028,498.00	\$ 15,028,498.00						
Total Available Funding Total Funds Available to Allocate																		\$26,952,170.00	\$ 38,250,205.81	\$ 65,202,375.81						
	Difference Variance/Difference																	-	-	-						