

# **JJCPA Fiscal Year 2024-25 Allocation**

**Juvenile Justice Coordinating  
Council**

**January 25, 2024  
(2:00 pm – 4:00 pm)**

# **FY 2024-2025 JJCC-CMJJP Ad-Hoc Subcommittee Members**

1. Sharon Harada– Los Angeles County Probation Department, (Co-Chair)
2. Mercy Santoro – Los Angeles County Parks and Recreation, (Co-Chair)
3. Tapau Osborne, Los Angeles County Office of Education
4. Tricia Penrose – Superior Court, Juvenile Division
5. Luis Rodriguez – Public Defender’s Office
6. Karen Streich – Department of Mental Health

# **Resolution to Appoint JJCC-CMJJP Ad-Hoc Subcommittee**

- **JJCC Resolution – January 25,**
  - Propose a CMJJP for FY 2024-25 for JJCC consideration at its December 6, 2023, meeting; and,
  - Make recommendations as to the spending of the FY 2024-25 JJCPA Base and Growth funds for JJCC consideration at its December 6, 2023, meeting.

# **JJCC-CMJJP Ad-Hoc Subcommittee Scheduled Meeting Hours for the Last Four Fiscal Years (FY 2021-22 - FY 2024-2025)**

- FY 2021-2022: Total of 13 Scheduled Ad-Hoc Subcommittee Meeting Hours
- FY 2022-2023: Total of 20.5 Scheduled Ad-Hoc Subcommittee Meeting Hours
- FY 2023-2024: Total of 25 Scheduled Ad-Hoc Subcommittee Meeting Hours
- FY 2024-2025: Total of 29.5 Scheduled Ad-Hoc Subcommittee Meeting Hours

An increase of 16.5 hours between FY 2021-2022 and FY 2024-2025 (from 13 to 29.5) for the Scheduled Ad-Hoc Subcommittee Meetings. This has resulted in a 127% increase in the meeting hours since FY 2021-2022.

# FY 2024-25 JJCC-CMJJP Ad-Hoc Subcommittee Work Plan Highlights

- CMJJP

- Enhanced the CMJJP (Step 1) to ensure Ad-Hoc Subcommittee Membership Diversity
- Continued the bifurcated process of updating the CMJJP in the Spring (2023) and followed-up with the additional work in the Fall (2023)
- Aligned the proposal and evaluation form to strengthen the proposal review and evaluation process, which included a more in-depth review/discussion in the Ad-Hoc Subcommittee
- Enhanced the funding review and application process by revising the formalized process for review teams, applying new youth development frameworks and adding an additional level of review/analysis to inform and direct fund allocations to meet the needs of our youth and families

# FY 2024-25 JJCC-CMJJP Ad-Hoc Subcommittee Work Plan Highlights

- Funding Application Review and Recommendations for JJCC
  - Enhanced review and management of carryover balances (CMJJP) which included the review of prior Fiscal Year (FY) allocations and expenditures, current FY estimated expenditures, carryover history and related impacts from the COVID-19 pandemic and program implementation/service delivery methods since FY 2019-20
  - Meetings with agencies regarding carryover and potential rework of program/services implementation resulting in return of funding (approximately \$15.4M through FY 2023-24) for JJCC reallocation consideration for FY 2024-25

# JJCC-CMJJP Ad-Hoc Subcommittee - “Rules of the Road”

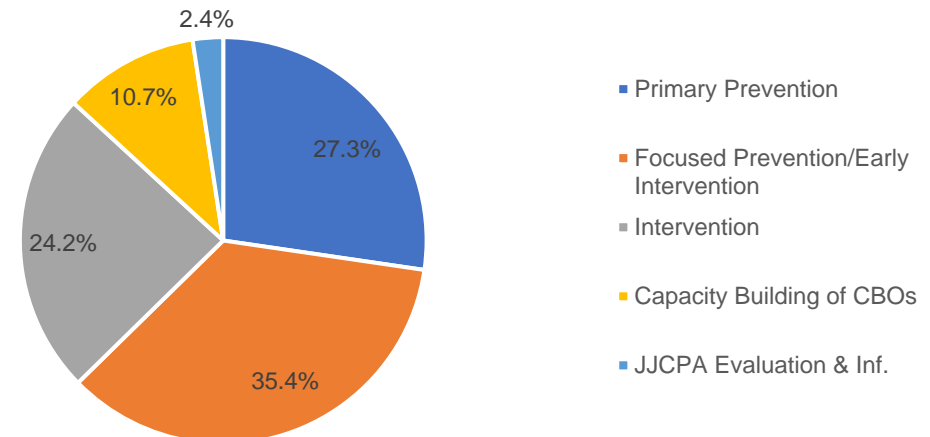
- 1. Subcommittee (and JJCC) may recommend categories (e.g. primary prevention or intervention), programs and projects (e.g. substance abuse prevention in A City), but can only recommend specific providers if those providers are governmental agencies or subject to a Board contract (e.g. LAC Dept. of B or the P/PP). We cannot recommend any other specific providers (i.e. named CBOs).**
- 2. Conflict of interest rules apply to our work in the subcommittee, so be thoughtful about recommendations for funding.**
- 3. Surface issues that you spot, but please provide solutions along with the issues.**
- 4. We have been given a specific two-part mission (FY 2024-24 CMJJP and funding allocation) and a tight timeline to accomplish it. In order to get to our deliverables, we need to be mission-focused on the work in front of us.**
- 5. Along the way we will spot issues outside of our two-part mission, and we don't want to ignore or forget them. So, we will be using a “parking lot” approach where issues that are outside our mission will go and we direct them to the appropriate channels (e.g. JJCC-CAC or a new JJCC Governance and Procedure Subcommittee).**

## FY 2024-25 Projected JJCPA Spending by Continuum Category

Continuum Category	Base Funds	Previously Committed Carryover	Growth Funds	Subtotal	Change from FY 2022-23	Allocation	Change from FY 2022-23
Primary Prevention	\$ 2,917,629.25	\$ 14,577,243.28	\$ 4,519,936.92	\$ 22,014,809.45	\$ (8,266,671.65)	18.7%	-8.6%
Focused Prevention/Early Intervention	\$ 9,670,525.15	\$ 24,830,813.98	\$ 10,719,865.90	\$ 45,221,205.03	\$ 6,029,922.13	38.3%	3.0%
Intervention	\$ 3,606,442.00	\$ 23,188,093.62	\$ 1,886,881.63	\$ 28,681,417.25	\$ 1,884,594.90	24.3%	0.1%
Capacity Building of CBOs	\$ -	\$ 1,646,520.60	\$ 1,550,000.00	\$ 3,196,520.60	\$ (8,719,445.40)	2.7%	-8.0%
JJCPA Evaluation & Infrastructure	\$ 8,595,547.07	\$ 5,289,005.41	\$ 4,942,811.80	\$ 18,827,364.28	\$ 16,147,005.28	16.0%	13.5%
<b>TOTAL:</b>	<b>\$ 24,790,143.47</b>	<b>\$ 69,531,676.90</b>	<b>\$ 23,619,496.25</b>	<b>\$ 117,941,316.62</b>	<b>\$ 7,075,405.27</b>	<b>100.0%</b>	

### Notes:

- **Projected Carryover balance increased by \$7.1M for FY 2023-24 (based on current actual expenditures to date; expenditures increase through end of FY)**
- **10 (or 29%) out of 35 agencies selected more than 1 Continuum Category**

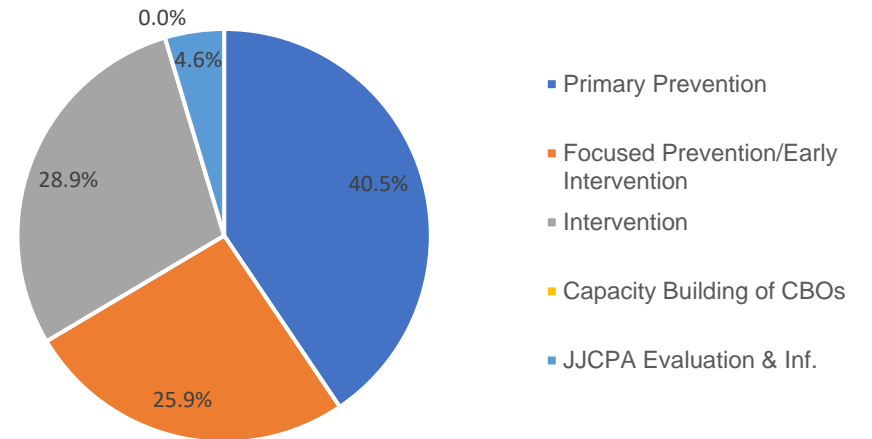




FY 2024-25 Projected JJCPA Spending (Base)				
Continuum Category	Base Funds	Change from FY 2022-23	Allocation	Change from FY 2022-23
Primary Prevention	\$ 2,917,629.25	\$ (7,912,757.94)	11.8%	-28.8%
Focused Prevention/Early Intervention	\$ 9,670,525.15	\$ 2,748,871.67	39.0%	13.1%
Intervention	\$ 3,606,442.00	\$ (4,116,283.33)	14.5%	-14.4%
Capacity Building of CBOs		\$ -	0.0%	0.0%
JJCPA Evaluation & Infrastructure	\$ 8,595,547.07	\$ 7,360,804.07	34.7%	30.1%
<b>TOTAL:</b>	<b>\$ 24,790,143.47</b>	<b>\$ (1,919,365.53)</b>	<b>100.0%</b>	

**Notes:**

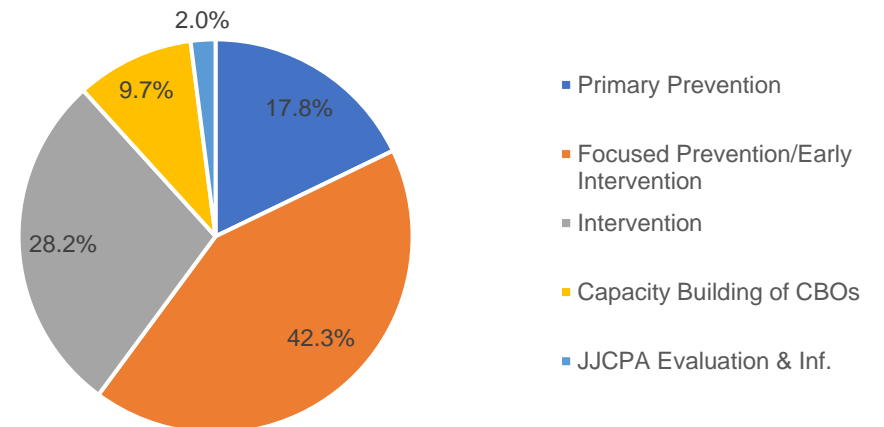
- **28.8% reduction in Base-Funded Primary Prevention**
- **13.1% increase in Base-Funded Focused Prevention/Early Intervention**
- **14.4% reduction in Base-Funded Intervention**



FY 2024-25 Projected JJCPA Spending (Previous FY Carryover)				
Continuum Category	Previously Committed Carryover	Allocation	Change from FY 2022-23	
Primary Prevention	\$ 10,802,007.05	17.8%	0%	
Focused Prevention/Early Intervention	\$ 25,597,052.05	42.3%	0%	
Intervention	\$ 17,041,265.00	28.2%	-18%	
Capacity Building of CBOs	\$ 5,865,966.00	9.7%	0%	
JJCPA Evaluation & Infrastructure	\$ 1,230,616.00	2.0%	0%	
<b>TOTAL:</b>	<b>\$ 60,536,906.10</b>	<b>100.0%</b>		

**Notes:**

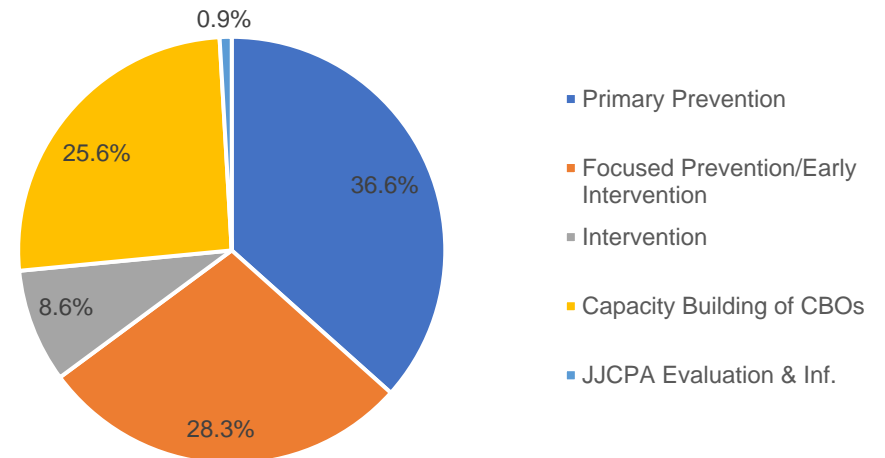
- **42.3 % Focused Prevention/Early Intervention**
- **28.2% Intervention**
- **17.8% Primary Prevention**
- **9.7% Capacity Building of CBOs**
- **2.0% JJCPA Evaluation & Infrastructure**



<b>FY 2024-25 Projected JJCPA Spending (Growth)</b>			
<b>Continuum Category</b>	<b>Growth Funds</b>	<b>Allocation</b>	<b>Model Allocation (Base)</b>
Primary Prevention	\$ 4,519,936.92	19.1%	25%
Focused Prevention/Early Intervention	\$ 10,719,865.90	45.4%	35%
Intervention	\$ 1,886,881.63	8.0%	30%
Capacity Building of CBOs	\$ 1,550,000.00	6.6%	5%
JJCPA Evaluation & Infrastructure	\$ 4,942,811.80	20.9%	5%
<b>TOTAL: \$</b>	<b>23,619,496.25</b>	<b>100.0%</b>	

**Largest Growth-Based allocations:**

- **DYD (\$10.9M)**
- **Arts (\$7.5M)**
- **DMH (\$4.9M)**
- **P/PP Grant (\$4.2M)**



# Closing Co-Chair Recommendations

- 1. Keep following the “Rules of the Road”**
  - a. Conflict of interest rules apply to our work in the subcommittee, so be thoughtful about recommendations for funding.**
  - b. Surface issues that you spot, but please provide solutions along with the issues.**
  - c. Document and direct issues to the appropriate channels (e.g. JJCC-CAC, JJCC Governance and Procedure Subcommittee, etc.)**
- 2. Make the most out of our time for discussion**
  - a. Limit ourselves to one three-minute speech per motion**
  - b. Let the proponent of a motion go first**
  - c. Alternate between speakers for and against the motion so we know when the main points have been raised**

**Overall, continue to build on focused priority areas through next Fiscal Year**