

**2019-2020 JJCPA Projected Spending (Growth)**

Continuum Category	Provider/Program	2018-2019 Growth Commitment (\$45,018,000)	Estimated Carry Over 2019-2020	2019-2020 Budget (\$13,527,913.00)
Capacity Building of CBOs	TBD			\$ 676,395.65
Capacity Building of CBOs	Capacity building and training provided by Liberty Hill Foundation	\$ 900,000.00	\$ 900,000.00	\$ -
<b>Growth Funded Capacity Building Sub Total:</b>		<b>\$ 900,000.00</b>	<b>\$ 900,000.00</b>	<b>\$ 676,395.65</b>
Focused Prevention/Early Intervention	TBD			\$ 3,381,978.25
Focused Prevention/Early Intervention	Front-End Services to Eliminate Continued Detention	\$ 500,000.00	\$ 378,000.00	\$ -
Focused Prevention/Early Intervention	Office of Youth Diversion and Development	\$ 12,000,000.00	\$ 12,000,000.00	\$ -
<b>Growth Funded Focused Prevention/Early Intervention Sub Total:</b>		<b>\$ 12,500,000.00</b>	<b>\$ 12,378,000.00</b>	<b>\$ 3,381,978.25</b>
Intervention	TBD			\$ 3,381,978.25
Intervention	Summer/Vacation Strategies- County Arts Commission (Arts for Incarcerated Youth Network, Bold Ink, Armory, The Unusual Suspects, Jail Guitar Doors, Street Poets, ArtWorx, Rhythm Art Alliance, InsideOut Writers, The Actors Gang)	\$ 500,000.00		\$ -
Intervention	Mental Health Svcs for Youth/Family: Public Defender CARE Program	\$ 705,657.00	\$ 205,000.00	\$ -
Intervention	Early Intervention and Diversion Program (Aviva, Child and Family Guidance, Gateways Hospital, Optimist, Pacific Clinics, Pathways, Pennylane, San Fernando Valley Community, Star View Behavioral)	\$ 8,000,000.00	\$ 5,823,000.00	\$ -
Intervention	After-School Enrichment- Arts Commission (Arts for Incarcerated Youth Network, Bold Ink, Armory, The Unusual Suspects, Jail Guitar Doors, Street Poets, ArtWorx, Rhythm Art Alliance, InsideOut Writers, The Actors Gang, Spiritt Awakening, Drumming for Life)	\$ 3,687,352.00		\$ -
Intervention	Education Support Program Services (Brotherhood Crusade)	\$ 207,467.00	\$ 54,000.00	\$ -
Intervention	Juvenile Day Reporting Centers			\$ -
	-Brotherhood Crusade	\$ 200,000.00	\$ 200,000.00	
	-Library	\$ 155,000.00	\$ 155,000.00	
	-LACOE (Studentnest, New Earth)	\$ 345,000.00		
Intervention	Job Stipends and Vocational Training (WDACS Archdiocese Youth Employment, Community Career Development, Foothill, Goodwill, Hub Cities, Jewish Vocational Services, LA City, Pacific Gateway, SASSF, Southbay WIB)	\$ 2,000,000.00		\$ -
Intervention	Employment Services - DSO to WDACS via MSA Contract	\$ 2,981,391.00	\$ 2,981,391.00	\$ -
Intervention	Parent/Guardian/Caregiver Support Groups (Parks and Recreation Contract CBOs for Parent Project)	\$ 1,000,000.00	\$ 675,000.00	\$ -
Intervention	Youth and Family - Expansion of Family Support Svcs (DMH for CBO MST)	\$ 218,133.00		\$ -
Intervention	Conflict Resolution	\$ 600,000.00	\$ 455,000.00	\$ -
<b>Growth Funded Intervention Sub Total:</b>		<b>\$ 20,600,000.00</b>	<b>\$ 10,548,391.00</b>	<b>\$ 3,381,978.25</b>
JJCPA Evaluation & Inf.	TBD			\$ 676,395.65
JJCPA Evaluation & Inf.	Program Evaluation Services: Outcomes and Gap Analysis -(Research Development and Associate	\$ 580,000.00		\$ -
<b>Growth Funded JJCPA Evaluation and Inf. Sub Total:</b>		<b>\$ 580,000.00</b>	<b>\$ -</b>	<b>\$ 676,395.65</b>
Primary Prevention	TBD			\$ 5,411,165.20
Primary Prevention	Youth Developemnt via P3 (including Restorative Justice Programing)	\$ 2,338,491.00	\$ 2,338,491.00	
Primary Prevention	Summer/Vacation Strategies- City/County Parks	\$ 500,000.00		
Primary Prevention	Direct Services for WIC 236/At-Risk Youth	\$ 1,000,000.00		
Primary Prevention	Law Enforcement Programs- LASD and Others (City of Long Beach)	\$ 300,000.00		
Primary Prevention	Youth and Family - Expansion of Family Support Svcs (Library)	\$ 600,000.00		
Primary Prevention	Board Approved Programs	\$ 5,000,000.00	\$ 1,228,000.00	
Primary Prevention	DMST/CSEC Prevention & Education	\$ 700,000.00		\$ -
<b>Growth Funded Primary Prevention Sub Total:</b>		<b>\$ 10,438,491.00</b>	<b>\$ 3,566,491.00</b>	<b>\$ 5,411,165.20</b>
<b>Growth Funded Total:</b>		<b>\$ 45,018,491.00</b>	<b>\$ 27,392,882.00</b>	<b>\$ 13,527,913.00</b>
		<b>2018-2019 Budget</b>	<b>2019-2020 Carry Over</b>	<b>2019-2020 Budget</b>