

JJCPA 2019-2020 Allocation

JJCC

April 15, 2019

CMJJP Task Force

PATRICIA SOUNG	Non-Profit Community-Based Organization District 2, Co-Chair
KIM BOWMAN	FUSE Fellow, Co-Chair
ROBERT DAVIS	Non-Profit Community-Based Organization District 5
JOHNIE DRAWN	Non-Profit Community-Based Organization District 4
JEWEL FORBES	Los Angeles County Office of Education
GLORIA GONZALEZ	At-Large Community
JOSH GREEN	Non-Profit Community-Based Organization District 3
DENISE MIRANDA	Los Angeles Unified School District
SHEILA MITCHELL	Probation Department (JJCC Chair)
JUAN NAVARRO	Non-Profit Community-Based Drug and Alcohol Provider
BIKILA OCHOA	Non-Profit Community-Based Organization District 1
DENICE PRICE	At-Large Community
DIEGO RODRIGUES	At-Large Community
KAREN STREICH	Department of Mental Health

March 26, 2019 Board Motion (Revised)

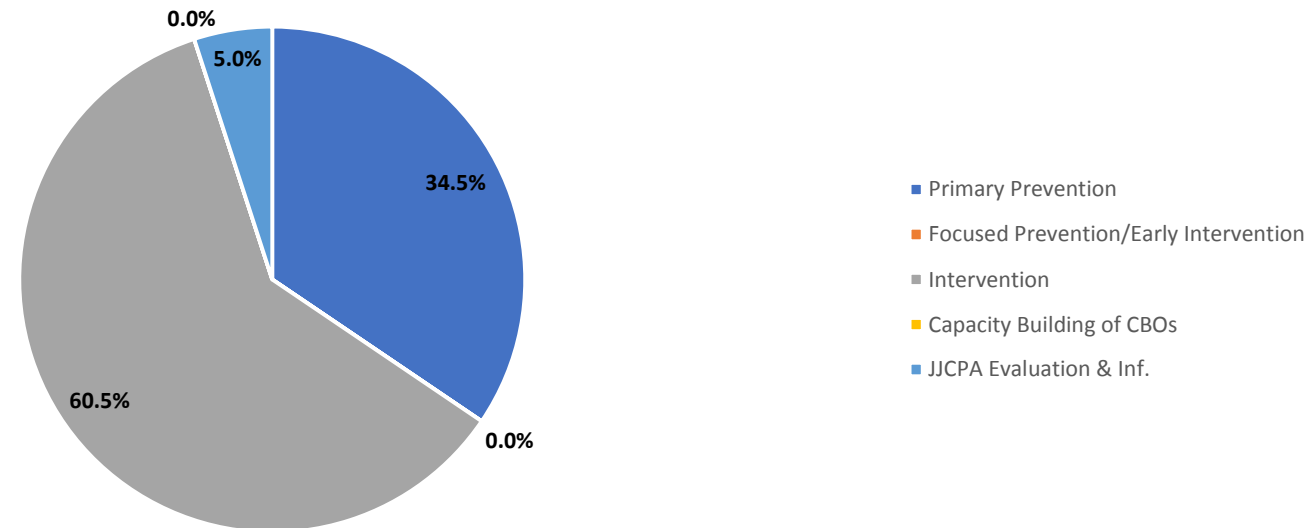
- The Juvenile Justice Coordinating Council (JJCC) to align the 2019-20 Juvenile Justice Crime Prevention Act (JJCPA) budget with the approved and updated Comprehensive Multi-Agency Juvenile Justice Plan (Plan) to the best of its ability, and otherwise identify the tasks and timeframes for further aligning a 2020-21 JJCPA budget (or subsequent JJCPA budgets) with the Plan;
- Chief Executive Officer to work with the Chief Probation Officer, as Chair of the JJCC, as well as other Departments previously funded under the Plan that may not be funded under the updated Plan, to assess the overall budget impact a particular JJCPA shift might create and to identify potential pathways forward that are appropriate for that Department, and report back to the Board in writing in 90 days with an update

2019-2020 Projected JJCPA Spending (Base)				
Continuum Category	Base Funds	Change from 2018-19	Allocation	Model Allocation
Primary Prevention	\$ 9,651,836.00	\$ 5,046,055.00	34.5%	40%
Focused Prevention/Early Intervention	\$ -	\$ -	0.0%	25%
Intervention	\$ 16,948,908.00	\$ (8,340,294.00)	60.5%	25%
Capacity Building of CBOs	\$ -	\$ -	0.0%	5%
JJCPA Evaluation & Inf.	\$ 1,399,256.00	\$ 146,000.00	5.0%	5%
	\$ 28,000,000.00	\$ (3,148,239.00)	100.0%	100%

Note:

1. Probation funding decrease of \$8.2 million v. 2018-19
2. DMH funding decrease by \$1.9 million v. 2018-19
3. "Intervention" includes funding for:
 - Arts (\$2 Million)
 - WDACS (\$2 Million)
 - GRYD (\$1 Million)
 - CARE (\$507 Thousand)
4. Some programs re-categorized per Taskforce recommendation (e.g. CARE)

2019-2020 Base

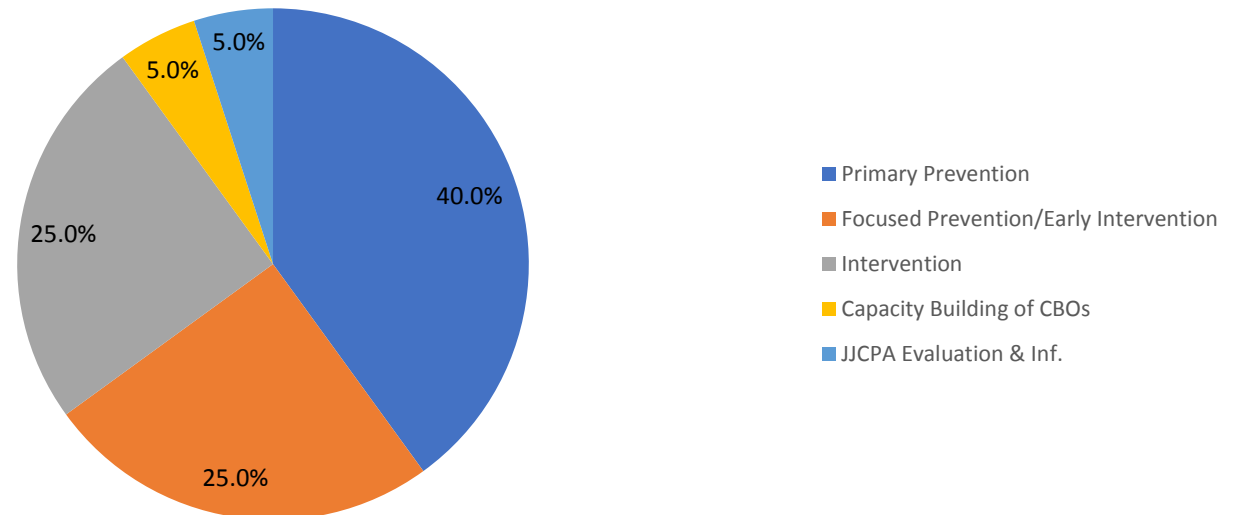


2019-2020 Projected JJCPA Spending (Growth)			
Continuum Category	Growth Funds	Allocation	Model Allocation
Primary Prevention	\$ 5,411,165.20	40.0%	40%
Focused Prevention/Early Intervention	\$ 3,381,978.25	25.0%	25%
Intervention	\$ 3,381,978.25	25.0%	25%
Capacity Building of CBOs	\$ 676,395.65	5.0%	5%
JJCPA Evaluation & Inf.	\$ 676,395.65	5.0%	5%
	\$ 13,527,913.00	100.0%	100.0%

2019-2020 Growth

Note:

2019-2020 funding level in alignment with model allocation



2019-2020 Projected JJCPA Spending by Continuum Category							
Continuum Category	Base Funds	Previously Committed Carryover	Growth Funds	Sub Total	Change from 2018-19	Allocation	Model Allocation
Primary Prevention	\$ 9,651,836.00	\$ 3,566,491.00	\$ 5,411,165.20	\$ 18,629,492.20	\$ (18,627,785.20)	27.0%	40%
Focused Prevention/Early Intervention	\$ -	\$ 12,378,000.00	\$ 3,381,978.25	\$ 15,759,978.25	\$ 5,329,543.25	22.9%	25%
Intervention	\$ 16,948,908.00	\$ 10,548,391.00	\$ 3,381,978.25	\$ 30,879,277.25	\$ 2,901,025.85	44.8%	25%
Capacity Building of CBOs	\$ -	\$ 900,000.00	\$ 676,395.65	\$ 1,576,395.65	\$ 676,395.65	2.3%	5%
JJCPA Evaluation & Inf.	\$ 1,399,256.00	\$ -	\$ 676,395.65	\$ 2,075,651.65	\$ 242,395.65	3.0%	5%
				\$68,920,795.00	\$ (9,478,424.80)	100.0%	100.0%

Totals by Continuum Category (2019-2020)

Note:

Probation reduced by 65% v. 2018-19



2019-2020 Projected JJCPA Spending by Organization Type			
Base Funded by Continuum Category	CBO	Public Agencies	Sub Total
Primary Prevention	\$ 9,651,836.00	\$ -	\$ 9,651,836.00
Focused Prevention/Early Intervention	\$ -	\$ -	\$ -
Intervention	\$ 10,461,164.28	\$ 6,487,743.72	\$ 16,948,908.00
Capacity Building of CBOs	\$ -	\$ -	\$ -
JJCPA Evaluation & Inf.	\$ 500,000.00	\$ 899,256.00	\$ 1,399,256.00
Growth Funded by Continuum Category	CBO	Public Agencies	Sub Total
Primary Prevention	\$ 8,977,656.20	\$ -	\$ 8,977,656.20
Focused Prevention/Early Intervention	\$ 15,759,978.25	\$ -	\$ 15,759,978.25
Intervention	\$ 12,348,560.60	\$ 1,581,808.65	\$ 13,930,369.25
Capacity Building of CBOs	\$ 1,576,369.25	\$ -	\$ 1,576,395.65
JJCPA Evaluation & Inf.	\$ 676,395.65	\$ -	\$ 676,395.65
2019-2020 JJCPA Total: \$ 59,951,960.23 \$ 8,968,808.37 \$ 68,920,795.00			
		87.0%	13.0%

JJCPA 2019-2020 Spending By Organization Type

