

JJCC-JJCPA: FY 21-22 Allocations with Previous FY Expenditure, FY 21-22 Estimated Expenditures (as of 10/21) and FY 22-23 Funding Requests DRAFT

Agenda Item No.	Proposal No.	Administrator	Program/Project	Category	Total FY 2020-21 Expenditure	Total Carryover (Base and One-Time Growth Fund) to FY 2021-22	FY 2021-22 Base Fund Allocation	FY 2021-22 One-Time Growth Fund Allocation	Total Base and One-time Growth Fund Balance as of 8/31/2021	FY 2021-22 Estimated Expenditures (as of 10/2021)	FY 2022-23 Funding Request
1	36	Chief Executive Office (LAC)	SEED School					\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
2	35a	Executive Office of the Board (LAC)	Youth Commission		\$52,936.00	\$403,683.00			\$164,581.48	\$568,264.48	\$260,000.00
3	-	Probation (LAC)	JJCPA Evaluator (Total 5 Years)	JJCPA Evaluation and Infrastructure	\$157,892.00	\$227,008.00	\$274,126.49		\$395,915.00	\$385,915.00	\$385,915.00
4	1a	Arts and Culture (LAC)	Youth Development Through the Arts	Primary Prevention	\$1,818,181.00	\$3,407,496.00	\$2,544,500.00	\$1,188,000.00	\$7,139,996.00	\$7,139,996.00	\$3,732,500.00
5	2a	Beaches and Harbor (LAC)	Water Awareness Training Education Recreation (WATER)	Focused Prevention/Early Intervention		\$200,000.00		\$70,606.00	\$270,606.00	\$269,030.08	\$230,000.00
6	3a	California State University (CSULA)	Activating Intentional Youth Development Approach (AIYDA) Training	Primary Prevention	\$33,854.00	\$120,311.00	\$123,332.40		\$243,643.40	\$123,332.00	\$123,361.80
7	4a	City of Los Angeles	Promise to Progress (formerly EWDD)	Primary Prevention		\$647,467.00			\$647,467.00	\$440,000.00	\$440,000.00
8	5a	City of Los Angeles (GRYD)	Gang Reduction and Youth Development (GRYD)	Intervention		\$1,525,907.00	\$1,000,000.00		\$2,525,907.00	\$956,666.70	\$1,250,000.00
9	6a	City of Los Angeles Housing Authority	Housing-Based Tutoring, Mentoring, Enrichment Activities (HOME)	Primary Prevention	\$375,478.00	\$229,130.00	\$528,793.00		\$757,923.00	\$528,793.00	\$528,793.00
10	7a	City of Los Angeles Recreation and Parks	CLASS Parks Teen Programs	Primary Prevention	\$83,162.00	\$535,957.00	\$300,000.00	\$309,443.00	\$1,145,400.00	\$609,443.00	\$609,443.00
11	8a	City of Paramount (formerly City of Hawaiian Gardens)	Youth Activities League (YAL)	Primary Prevention	\$123,373.00	\$65,094.00		\$70,000.00	\$135,094.00	\$70,000.00	\$85,000.00
12	21a	Library (LAC)	Library Programs and Services for Probation Involved and At-Promise Youth	Intervention		\$455,954.00	\$500,000.00		\$955,954.00	\$955,954.35	\$1,076,543.00
13	12b	Department of Mental Health (LAC)	Multi-Systemic Therapy (MST)	Focused Prevention/Early Intervention	\$169,081.00	\$1,469,744.00	\$158,278.00		\$1,628,022.00	\$500,000.00	\$500,000.00
14	13b	Department of Mental Health (LAC)	MST Training and Consultation (LLC Consultation)	Focused Prevention/Early Intervention	\$50,838.00	\$71,162.00		\$98,000.00	\$169,162.00	\$104,450.00	\$104,450.00
15	11b	Department of Mental Health (LAC)	Mental Health Screening and Assessment and Treatment	Intervention	\$4,231,111.00		\$3,142,889.00	\$500,000.00	\$3,642,889.00	\$3,642,889.00	\$4,750,740.00
16	14b	Department of Mental Health (LAC)	Community in Schools Initiative - Multi-Systemic Therapy (LACOE)	Primary Prevention		\$285,526.00	\$300,000.00		\$485,526.00	\$485,526.00	\$1,142,103.00
17	15b	Department of Mental Health (LAC)	Early Intervention and Diversion Programs (EIDP)	Intervention	\$161,857.00	\$4,300,765.00	\$375,464.00		\$4,676,229.00	\$798,000.00	\$577,258.00
18	9a	Department of Health Services (LAC)	Youth Diversion and Development (YDD)	Focused Prevention/Early Intervention		\$12,000,000.00	\$352,646.82	\$190,701.18	\$12,543,348.00	\$12,000,000.00	\$8,253,920.00
19	17a	Department of Public Health (LAC)	Client Engagement and Navigation Services (CENS)	Intervention		\$528,871.00	\$387,839.20	\$141,032.00	\$1,057,742.20	\$274,763.43	\$718,784.00
20	18a	Department of Public Health (LAC)	Positive Youth Development Evaluation (PYDE)	Focused Prevention/Early Intervention		\$200,000.00		\$200,000.00	\$400,000.00	\$200,000.00	\$215,000.00
21	16a	Department of Public Health (LAC)	Capacity Building for Violence Intervention Agencies		\$477,039.00	\$346,227.00		\$500,000.00	\$846,227.00	\$500,000.00	\$1,550,000.00
22	19a	Department of Public Health (LAC)	Youth Substance Abuse	Intervention		\$378,593.00	\$287,500.00		\$666,093.00	\$83,292.00	\$302,800.00
23	20a	Department of Public Health (LAC)	Youth Enhancement Services (YES)	Intervention	\$369,675.00	\$3,342,300.00	\$856,914.00		\$4,199,214.00	\$524,415.21	\$1,896,561.00
24	10a	District Attorney (LAC)	Youth Diversion / R.E.D.Y.	Primary Prevention	\$398,272.00		\$274,126.49		\$274,126.49	\$274,126.49	\$1,129,571.00
25	22a	Development Authority (LAC)*	Housing Opportunities for Mentoring and Education (HOME)	Primary Prevention	\$566,318.00		\$566,318.00		\$566,318.00	\$566,318.00	\$652,792.00
26	23a	Los Angeles County Office of Education (LACOE)	Community Based Safe Passages Initiative	Focused Prevention/Early Intervention		\$1,950,000.00			\$1,950,000.00	\$1,316,250.00	\$1,950,000.00
27	24a	Parks and Recreation (LAC)	Safe Passages for Our SPOT Teen After-School Programs	Primary Prevention			\$72,000.00		\$72,000.00	\$72,000.00	\$200,000.00
28	25a	Parks and Recreation (LAC)	Parks After Dark (PAD)	Primary Prevention	\$500,000.00	\$32,000.00	\$500,000.00	\$64,000.00	\$996,000.00	\$564,000.00	\$990,000.00
29	26a	Parks and Recreation (LAC)	After-School Enrichment & Supervision Youth Programs & Our SPOT	Primary Prevention	\$504,430.00		\$504,430.00		\$504,430.00	\$504,430.00	\$504,430.00
30	29a	Public Defender (LAC)	CARE	Focused Prevention/Early Intervention	\$906,440.00	\$264,842.00	\$888,000.00		\$1,152,842.00	\$1,027,342.58	\$1,390,000.00
31	32a	Superior Court	Special Needs Court - Juvenile Mental Health Court	Intervention	\$1,241,427.00	\$501.00	\$1,224,778.00		\$1,225,279.00	\$1,224,778.00	\$1,241,928.00
33	33a	Workforce Development, Aging & Community Services (LAC)	WDACS - Youth at Work (Camps, Halls, Community, Vocational Training at Camps)	Intervention	\$544,046.00	\$1,000,000.00	\$1,000,000.00	\$500,000.00	\$2,500,000.00		\$2,000,000.00
34	34a	Workforce Development, Aging & Community Services (LAC)	Probation Youth at County Internships	Intervention		\$1,500,000.00			\$1,500,000.00		\$1,500,000.00
35	27a	Los Angeles Unified School District	Diversion Coordination of Services	Primary Prevention		\$817,274.00			\$817,274.00	\$408,637.00	\$857,810.00
36	28f	Probation (LAC)	School-Based Supervision	Intervention	\$4,422,808.00		\$4,422,808.00		\$4,422,808.00	\$4,422,808.00	\$4,422,808.00
37	28c	Probation (LAC)	Conflict Resolution in Institutions (Total 3 Years)	Intervention							\$1,000,000.00
38	28d	Probation (LAC)	Economic Stability for Youth Reentering the Community from Halls or Camps (Family Housing Pilot - Total 3 Years)	Intervention							\$200,000.00
39	28a	Probation (LAC)	In Home Services to Prevent Detention	Intervention		\$650,000.00			\$650,000.00		\$600,000.00
40	-	Probation (LAC)	Contract Auditing and Monitoring	JJCPA Evaluation and Infrastructure	\$479,628.00		\$479,628.00		\$479,628.00	\$479,628.00	\$479,628.00
41	-	Probation (LAC)	Contracts and Fiscal	JJCPA Evaluation and Infrastructure	\$228,500.00		\$228,500.00		\$228,500.00	\$228,500.00	\$228,500.00
42	-	Probation (LAC)	Administrative Overhead	JJCPA Evaluation and Infrastructure	\$137,500.00	\$74,248.00	\$137,500.00	\$74,248.16	\$285,996.16	\$137,500.00	\$137,500.00
43	-	Probation (LAC)	JJCC Meeting Expenses (Admin. Overhead)	JJCPA Evaluation and Infrastructure		\$5,000.00	\$3,200.00		\$8,200.00	\$3,200.00	\$3,200.00
44	31a	Public Private Partnership - Grant Making	Grant Making	Primary Prevention	\$10,164,953.00		\$4,520,000.00	\$5,180,000.00	\$9,700,000.00	\$8,502,900.00	\$9,700,000.00
45	30a	Public Private Partnership - Capacity Building	Capacity Building	Capacity Building of CBOs	\$1,543,894.00	\$4,094,836.00	\$996,428.60	\$2,468,762.77	\$7,560,027.37	\$3,738,696.69	\$3,711,989.00
			Board Approved Programs	District 1-5	\$23,163.00	\$774,406.00			\$774,406.00		
		LAC Dept. of Public Health	Sexual Orientation Gender Identity and Expression Initiative (Chief's Board Delegated Authority)			\$35,500.00			\$35,500.00		
		LAC Dept. of Public Health	Reentry (Chief's Board Delegated Authority)			\$115,000.00			\$115,000.00		
		LAC Office of Education	Juvenile Day Reporting Program			\$89,430.00			\$89,430.00		
		Workforce Development, Aging & Community Services (LAC WDACS)	Employment Services (Contracts)	Intervention		\$3,266,906.00			\$3,266,906.00	\$1,000,000.00	
		City of Los Angeles Zoo	Junior Counselor Internship Program	Primary Prevention				\$70,000.00			
		Los Angeles County Office of Education (LACOE)	Tutoring in Camps and Halls	Intervention		\$276,000.00		\$590,475.60	\$866,475.60		
		Department of Health Services (LAC)	School-Based Support on Truancy and Behaviors Needs (via CBO)	Primary Prevention				\$250,000.00	\$250,000.00		
		Probation (LAC)	DMST/CSEC Programs	Primary Prevention		\$57,585.00		\$250,000.00	\$307,585.00		
		Los Angeles Homeless Services Authority	Coordinated Entry Services (Family Housing)	Intervention		\$200,000.00		\$1,100,000.00	\$1,300,000.00		
		JJCC	Emergent Needs Fund	JJCPA Evaluation and Infrastructure				\$622,401.29	\$622,401.29		
		Department of Children and Families (LAC)	Developing an LAC LGBTQ youth strategy	Primary Prevention		\$250,000.00			\$250,000.00		
		Probation (LAC)	Restorative Justice Program	Intervention	\$11,367.00	\$1,000,000.00			\$1,000,000.00		
		Probation (LAC)	Credible Messengers/Mentorship in Custody	Intervention		\$1,278,537.00			\$1,278,537.00		
		Probation (LAC)	JJCC Consultant	JJCPA Evaluation and Infrastructure		\$200,000.00			\$200,000.00	\$140,000.00	
		Probation (LAC)	Youth Transportation Services			\$394,811.00			\$394,811.00	\$100,000.00	
		Los Angeles Unified School District	Youth Mentorship	Primary Prevention		\$575,000.00			\$575,000.00	\$287,500.00	
TOTAL:					\$29,777,323.00	\$48,993,071.00	\$27,500,000.00	\$15,602,251.48	\$92,095,322.48	\$48,451,084.53	\$62,633,327.80

* Development Authority spent their FY 2020-2021 allocation as of 9/30/2021.