

JJCC-JJCPA: FY 22-23 Funding Requests by Service Strategy Categories -DRAFT (Adopted JJCC Meeting 2-3-22)

Agenda Item No.	Administrator	Program/Project	FY 2021-22 Category	FY 2022-23 Categories	FY 2019-20 Base Fund Allocation	FY 2019-20 One-Time Growth Fund Allocation	FY 2020-21 Base Fund Allocation	FY 2020-21 One-Time Growth Fund Allocation	FY 2021-22 Base Fund Allocation	FY 2021-22 One-Time Growth Fund Allocation	FY 2022-23 Funding Requests	% FY 2022-23 Funding Designated for CBOs	Recommended Base Funding	Recommended One-Time Growth Funding	Recommended Base and One-Time Growth Funding	Primary Prevention	Focused Prevention/Early Intervention	Intervention	Capacity Building	JJCPA Evaluation and Infrastructure
1	Chief Executive Office (LAC)	SEED School	Focused Prevention/Early Intervention	Prevention, Focused Prevention/Early Intervention					\$ -	\$ 1,000,000.00	\$ 1,000,000.00	N/A	\$1,000,000.00		\$1,000,000.00	\$500,000.00	\$500,000.00			
2	Executive Office of the Board (LAC)	Youth Commission	Primary Prevention	Primary Prevention	\$ -	\$ 234,200.00	\$ 222,418.52	\$ -	\$ -	\$ 164,581.48	\$ 260,000.00	N/A	\$260,000.00		\$260,000.00	\$260,000.00				
3	Probation (LAC)	JJCPA Evaluator (Total 5 Years)	JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure	\$ 500,000.00	\$ -	\$ 385,000.00	\$ -	\$ 274,126.49	\$ -	\$ 385,000.00	N/A	\$385,000.00		\$385,000.00	\$385,000.00				\$385,000.00
				Subtotal % by Service Category	\$500,000.00	\$234,200.00	\$607,418.52	\$0.00	\$274,126.49	\$1,164,581.48	\$1,645,915.00		\$1,645,915.00	\$0.00	\$1,645,915.00	\$760,000.00	\$500,000.00	\$0.00	\$0.00	\$385,000.00
																46.17%	30.38%	0.00%	0.00%	23.45%
4	Arts and Culture (LAC)	Youth Development Through the Arts	Primary Prevention	Primary Prevention, Focused Prevention/Early Intervention, Intervention (Note-3 requests merged into 1)	\$ 2,000,000.00	\$ 1,732,500.00	\$ 2,544,500.00	\$ 1,188,000.00	\$ 2,544,500.00	\$ 1,188,000.00	\$ 3,732,500.00	87.00%	\$1,500,000.00	\$1,299,375.00	\$2,799,375.00	\$699,843.75	\$699,843.75	\$699,843.75	\$699,843.75	
5	Beaches and Harbors (LAC)	Water Awareness Training Education Recreation (WATER)	Focused Prevention/Early Intervention	Primary Prevention/Focused Prevention/Early Intervention			\$ -	\$ 200,000.00	\$ -	\$ 70,606.00	\$ 230,000.00	0.00%		\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00			
6	California State University (CSULA)	Activating Intentional Youth Development Approach (AIYDA) Training	Primary Prevention	Primary Prevention	\$ -	\$ 123,332.40	\$ 30,833.00	\$ -	\$ 123,332.40	\$ -	\$ 123,361.80	0.00%		\$123,361.80	\$123,361.80	\$123,361.80				
7	City of Los Angeles	Promise to Progress	Primary Prevention	Intervention							\$ 440,000.00	41.00%			\$0.00		\$0.00			
8	City of Los Angeles (GRYD)	Gang Reduction and Youth Development (GRYD)	Intervention	Primary Prevention, Focused Prevention/Early Intervention, Intervention, Capacity Building, JJCPA Evaluation and Infrastructure	\$ 1,000,000.00	\$ 208,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ 1,250,000.00	75.00%	\$241,600.00		\$241,600.00	\$80,533.33	\$80,533.33	\$80,533.33		
9	City of Los Angeles Housing Authority	Housing-Based Tutoring, Mentoring, Enrichment Activities (HOME)	Primary Prevention	Focused Prevention/Early Intervention	\$ 528,793.00	\$ -	\$ 528,793.00	\$ -	\$ 528,793.00	\$ -	\$ 528,793.00	0.00%	\$528,793.00		\$528,793.00		\$528,793.00			
10	City of Los Angeles Recreation and Parks	CLASS Parks Teen Programs	Primary Prevention	Primary Prevention	\$ 504,430.00	\$ -	\$ 300,000.00	\$ 309,443.00	\$ 300,000.00	\$ 309,443.00	\$ 609,443.00	0.00%	\$504,430.00		\$504,430.00	\$504,430.00				
11	City of Paramount (formerly City of Hawaiian Gardens)	Youth Activities League (YAL)	Primary Prevention	Primary Prevention, Focused Prevention/Early Intervention, Intervention	\$ -	\$ 62,520.00	\$ -	\$ 62,520.00	\$ -	\$ 70,000.00	\$ 85,000.00	69.00%		\$62,520.00	\$62,520.00	\$20,840.00	\$20,840.00	\$20,840.00		
12	Library (LAC)	Library Programs and Services for Probation Involved and At-Promise Youth	Intervention	Primary Prevention, Focused Prevention/Early Intervention, Intervention (did not include in allocation req)		\$ -	\$ -	\$ 1,000,000.00	\$ 500,000.00	\$ -	\$ 1,076,543.00	0.02%	\$1,000,000.00		\$1,000,000.00	\$333,333.33	\$333,333.33	\$333,333.33		
13	Department of Mental Health (LAC)	Multi-Systemic Therapy (MST)	Focused Prevention/Early Intervention	Focused Prevention/Early Intervention	\$ 496,722.00	\$ -	\$ 496,722.00	\$ -	\$ 158,278.00	\$ -	\$ 500,000.00	100.00%	\$496,722.00		\$496,722.00	\$496,722.00				
14	Department of Mental Health (LAC)	MST Training and Consultation (LLC Consultation)	Focused Prevention/Early Intervention	Focused Prevention/Early Intervention	\$ 122,000.00	\$ -	\$ 122,000.00	\$ -	\$ -	\$ 98,000.00	\$ 104,450.00	100.00%	\$104,450.00		\$104,450.00	\$104,450.00				
15	Department of Mental Health (LAC)	Mental Health Screening and Assessment and Treatment	Intervention	Intervention	\$ 2,340,000.00	\$ -	\$ 4,231,111.00	\$ -	\$ 3,142,889.00	\$ 500,000.00	\$ 4,750,740.00	10.00%	\$4,231,111.00		\$4,231,111.00			\$4,231,111.00		
16	Department of Mental Health (LAC)	Community in Schools Initiative - Multi-Systemic Therapy (LACOE)	Primary Prevention	Focused Prevention/Early Intervention	\$ -	\$ 1,142,103.00	\$ -	\$ 285,526.00	\$ 200,000.00	\$ -	\$ 1,142,103.00	100.00%		\$1,142,103.00	\$1,142,103.00		\$1,142,103.00			
17	Department of Mental Health (LAC)	Early Intervention and Diversion Programs (EIDP)	Intervention	Focused Prevention/Early Intervention	\$ -	\$ -	\$ -	\$ -	\$ 375,464.00	\$ -	\$ 577,258.00	100.00%	\$0.00		\$0.00		\$0.00			
18	Department of Health Services (LAC)	Youth Diversion and Development (YDD)	Focused Prevention/Early Intervention	Focused Prevention/Early Intervention					\$ 352,646.82	\$ 190,701.18	\$ 825,920.00	100.00%	\$3,521,174.02	\$4,052,417.50	\$7,573,591.52		\$7,573,591.52			
19	Department of Public Health (LAC)	Client Engagement and Navigation Services (CENS)	Intervention	Focused Prevention/Early Intervention (only included second 1/2 of first service category)	\$ -	\$ 418,080.00	\$ -	\$ 528,871.20	\$ 387,839.20	\$ 141,032.00	\$ 718,784.00	85.00%		\$275,000.00	\$275,000.00		\$137,500.00	\$137,500.00		
20	Department of Public Health (LAC)	Positive Youth Development Evaluation (PYDE)	Focused Prevention/Early Intervention	JJCPA Evaluation and Infrastructure	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 215,000.00	0.00%		\$200,000.00	\$200,000.00				\$200,000.00	
21	Department of Public Health (LAC)	Capacity Building for Violence Intervention Agencies	Primary Prevention	Capacity Building of CBOs					\$ -	\$ 500,000.00	\$ 1,550,000.00	97.00%		\$500,000.00	\$500,000.00				\$500,000.00	
22	Department of Public Health (LAC)	Youth Substance Abuse	Intervention	Focused Prevention/Early Intervention	\$ 250,000.00	\$ -	\$ 287,500.00	\$ -	\$ 287,500.00	\$ -	\$ 302,800.00	87.00%	\$200,000.00		\$200,000.00		\$100,000.00	\$100,000.00		
23	Department of Public Health (LAC)	Youth Enhancement Services (YES)	Intervention	Focused Prevention/Early Intervention (only included second 1/2 of first service category)	\$ -	\$ 1,685,361.00	\$ 1,685,361.00	\$ -	\$ 856,914.00	\$ -	\$ 1,896,561.00	89.00%	\$0.00		\$0.00		\$0.00			
24	District Attorney (LAC)	Youth Diversion / RE D Y	Primary Prevention	Primary Prevention, Focused Prevention/Early Intervention, Capacity Building	\$ 398,272.00	\$ -	\$ 398,272.00	\$ -	\$ 274,126.49	\$ -	\$ 1,129,571.00	62.00%	\$429,236.98	\$700,334.02	\$1,129,571.00	\$376,523.67	\$376,523.67		\$376,523.67	
25	Development Authority (LAC)	Housing Opportunities for Mentoring and Education (HOME)	Primary Prevention	Primary Prevention	\$ 566,318.00	\$ -	\$ 566,318.00	\$ -	\$ 566,318.00	\$ -	\$ 652,792.00	10.00%	\$566,318.00		\$566,318.00	\$566,318.00				
26	Los Angeles County Office of Education (LACOE)	Community Based Safe Passages Initiative	Focused Prevention/Early Intervention	Focused Prevention/Early Intervention	\$ -	\$ 1,950,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000.00	72.00%		\$1,550,000.00	\$1,550,000.00		\$1,550,000.00			
27	Parks and Recreation (LAC)	Safe Passages for Our SPOT Teen After-School Programs	Primary Prevention	Primary Prevention, Focused Prevention/Early Intervention	\$ -	\$ -	\$ 32,000.00	\$ -	\$ 72,000.00	\$ -	\$ 200,000.00	88.00%	\$32,240.00	\$171,760.00	\$104,000.00	\$52,000.00	\$52,000.00			
28	Parks and Recreation (LAC)	Parks After Dark (PAD)	Primary Prevention	Primary Prevention, Focused Prevention/Early Intervention, Intervention	\$ 500,000.00	\$ -	\$ 500,000.00		\$ 500,000.00	\$ 64,000.00	\$ 990,000.00	10.00%	\$500,000.00	\$490,000.00	\$990,000.00	\$330,000.00	\$330,000.00	\$330,000.00		
29	Parks and Recreation (LAC)	After-School Enrichment & Supervision Youth Programs & Our SPOT	Primary Prevention	Primary Prevention	\$ 504,430.00	\$ -	\$ 504,430.00	\$ -	\$ 504,430.00	\$ -	\$ 504,430.00	15.00%	\$504,430.00		\$504,430.00	\$504,430.00				
30	Public Defender (LAC)	CARE	Focused Prevention/Early Intervention	Intervention	\$ 507,600.00	\$ 410,000.00	\$ 1,003,000.00	\$ -	\$ 888,000.00	\$ -	\$ 1,390,000.00	0.00%	\$1,390,000.00		\$1,390,000.00			\$1,390,000.00		
31	Superior Court	Special Needs Court - Juvenile Mental Health Court	Intervention	Focused Prevention/Early Intervention, Intervention	\$ 1,224,778.00		\$ 1,241,928.00	\$ -	\$ 1,241,928.00	\$ -	\$ 1,241,928.00	0.00%	\$1,241,928.00		\$1,241,928.00		\$620,964.00	\$620,964.00		
33	Workforce Development, Aging & Community Services (LAC)	WDACS - Youth at Work (Camps, Halls, Community, Vocational Training at Camps)	Intervention	Intervention		\$ -	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ 2,000,000.00	85.00%	\$500,000.00		\$500,000.00			\$500,000.00		
34	Workforce Development, Aging & Community Services (LAC)	Probation Youth at County Internships	Intervention	Intervention		\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ 1,500,000.00			\$1,000,000.00	\$1,000,000.00			\$1,000,000.00		
35	Los Angeles Unified School District	Diversion Coordination of Services	Primary Prevention	Primary Prevention		\$ -	\$ 817,274.00		\$ 857,810.00		\$ 857,810.00	0.00%	\$817,274.00		\$817,274.00	\$817,274.00				
36	Probation (LAC)	School-Based Supervision	Intervention	Focused Prevention/Early Intervention, Intervention	\$ 4,422,808.00	\$ -	\$ 4,422,808.00	\$ -	\$ 4,422,808.00	\$ -	\$ 4,422,808.00	0.00%			\$0.00		\$0.00			
37	Probation (LAC)	Conflict Resolution in Institutions (1 Year)	Intervention	Intervention							\$ 1,000,000.00	100.00%		\$335,000.00	\$335,000.00			\$335,000.00		Item tabbed for next meeting
38	Probation (LAC)	Economic Stability for Youth Reentering the Community from Halls or Camps (Family Housing Pilot - Total 3 Years)	Intervention	Intervention							\$ 200,000.00			\$200,000.00	\$200,000.00			\$200,000.00		
39	Probation (LAC)	In Home Services to Prevent Detention	Intervention	Focused Prevention/Early Intervention, Intervention					\$ 650,000.00	\$ -	\$ 600,000.00	100.00%		\$600,000.00	\$600,000.00		\$300,000.00	\$300,000.00		
40	Probation (LAC)	Contract Auditing and Monitoring	JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure	\$ 479,628.00	\$ -	\$ 479,628.00	\$ -	\$ 479,628.00	\$ -	\$ 479,628.00	N/A	\$479,628.00		\$479,628.00					\$479,628.00
41	Probation (LAC)	Contracts and Fiscal	JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure	\$ 228,500.00	\$ -	\$ 228,500.00	\$ -	\$ 228,500.00	\$ -	\$ 228,500.00	N/A	\$228,500.00		\$228,500.00					\$228,500.00
42	Probation (LAC)	Administrative Overhead	JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure	\$ 191,128.00	\$ -	\$ 137,500.00	\$ 74,248.16	\$ 137,500.00	\$ 74,248.16	\$ 137,500.00	N/A	\$137,500.00		\$137,500.00					\$137,500.00
43	Probation (LAC)	JJCC Meeting Expenses (Admin. Overhead)	JJCPA Evaluation and Infrastructure	JJCPA Evaluation and Infrastructure		\$ 3,200.00	\$ 1,800.00	\$ 3,200.00	\$ -	\$ 3,200.00	N/A	\$3,200.00		\$3,200.00						\$3,200.00
44	Probation (LAC)	Public Private Partnership - JJCPA Fiscal Intermediary Services	Primary Prevention	Primary Prevention	\$ 6,649,593.00	\$ 676,396.00	\$ 4,312,087.40	\$ 5,176,470.00	\$ 4,520,000.00	\$ 5,180,000.00	\$ 9,700,000.00	77.00%	\$8,800,000.00	\$3,000,000.00	\$9,800,000.00	\$9,800,000.00				
45	Probation (LAC)	Public Private Partnership - Capacity Building	Capacity Building of CBOs	Capacity Building of CBOs	\$ -	\$ 1,994,876.65	\$ 996,428.60	\$ 2,468,762.77	\$ 996,428.60	\$ 2,468,762.77	\$ 3,711,989.00			\$1,500,000.00	\$1,500,000.00				\$1,500,000.00	
				Subtotal Requested	\$ 23,915,000.00	\$ 11,071,669.05	\$ 27,128,338.52	\$ 14,144,915.13	\$ 27,500,000.00	\$ 13,883,956.07	\$60,987,412.80	0.00%	\$25,854,085.00	\$17,406,321.32	\$43,260,406.32	\$14,308,887.88	\$14,547,197.60	\$10,279,125.42	\$3,076,367.42	\$1,048,828.00
				Total Requested							\$62,633,327.80		\$27,500,000.00	\$17,406,321.32	\$44,906,321.32	\$15,068,887.88	\$15,047,197.60	\$10,279,125.42	\$3,076,367.42	\$1,434,743.00
				Total % by Service Category							100.00%					33.56%	33.51%	22.89%	6.85%	3.19%