

JJCC-JJCPA: FY 23-24 Funding Requests by Service Strategy Categories - DRAFT

Agenda Item No.	Administrator	Program/Project	FY 2023-24 Categories*	FY 2023-24 Base Fund Allocation	FY 2022-23 One-Time Growth Fund Allocation	FY 2023-24 Funding Requests	% FY 2023-24 Funding Designated for CBOs	Base Amount of FY 2023-24 Funding Designated for CBOs	Growth Amount of FY 2023-24 Funding Designated for CBOs	Amount of FY 2023-24 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	PP & FP/EI	\$1,000,000.00	\$0.00	\$1,000,000.00	N/A	\$0.00	\$0.00	\$0.00	\$1,000,000.00		\$1,000,000.00	\$500,000.00	\$500,000.00				
2	Executive Office of the Board (LAC)	Youth Commission	PP & FP/EI	\$260,000.00	\$0.00	\$260,000.00	N/A	\$0.00	\$0.00	\$0.00	\$260,000.00		\$260,000.00	\$86,666.67	\$86,666.67	\$86,666.67			
3	Probation (LAC)	JJCPA Evaluator (Total 5 Years)	E&I	\$385,915.00	\$0.00	\$385,915.00	N/A	\$0.00	\$0.00	\$0.00	\$385,915.00		\$385,915.00					\$385,915.00	
Subtotal Requested				\$1,645,915.00	\$0.00	\$1,645,915.00					\$1,645,915.00	\$0.00	\$1,645,915.00	\$586,666.67	\$586,666.67	\$86,666.67	\$0.00	\$385,915.00	
Subtotal % by Service Category														35.64%	35.64%	5.27%	0.00%	23.45%	
4	Arts and Culture (LAC)	Arts in Communities	PP & FP/EI	\$1,500,000.00	\$1,299,375.00	\$3,015,225.00	85.00%	\$640,735.31	\$1,922,205.94	\$2,562,941.25	\$753,806.25	\$2,261,418.75	\$3,015,225.00	\$1,507,612.50	\$1,507,612.50				
5	Arts and Culture (LAC)	Arts in Institutions	Intervention			\$2,300,000.00	85.00%	\$488,750.00	\$1,466,250.00	\$1,955,000.00	\$575,000.00	\$1,725,000.00	\$2,300,000.00			\$2,300,000.00			
6	Beaches and Harbors (LAC)	Water Awareness Training Education Recreation (WATER)	PP (50%) - FP/EI (25%) - I (25%)	\$0.00	\$200,000.00	\$404,704.08	0.00%	\$0.00	\$0.00	\$0.00	\$404,704.08	\$404,704.08	\$404,704.08	\$202,352.04	\$101,176.02	\$101,176.02			
7	California State University (CSULA)	Activating Intentional Youth Development Approach (AIYDA) Training	PP	\$0.00	\$123,361.80	\$123,361.80	0.00%	\$0.00	\$0.00	\$0.00	\$123,361.80	\$123,361.80	\$123,361.80	\$123,361.80					
8	City of Los Angeles Housing Authority	Housing-Based Tutoring, Mentoring, Enrichment Activities (HOMIE)		\$528,793.00	\$0.00	\$580,000.00		\$0.00	\$0.00	\$0.00	\$580,000.00		\$580,000.00		\$580,000.00				
9	City of Los Angeles Recreation and Parks	CLASS Parks Teen Programs		\$504,430.00	\$0.00	\$504,430.00	0.00%	\$0.00	\$0.00	\$0.00	\$504,430.00		\$504,430.00	\$504,430.00					
10	City of Paramount (formerly City of Hawaiian Gardens)	Youth Activities League (YAL)	PP & FP/EI	\$0.00	\$62,520.00	\$119,968.00	77.49%	\$0.00	\$92,963.20	\$92,963.20		\$119,968.00	\$119,968.00	\$39,989.33	\$39,989.33	\$39,989.33			
11	Library (LAC)	Library Programs and Services for Probation Involved and At-Risk Youth	PP & FP/EI	\$1,000,000.00	\$0.00	\$1,072,000.00	0.00%	\$0.00	\$0.00	\$0.00	\$1,072,000.00		\$1,072,000.00	\$357,333.33	\$357,333.33	\$357,333.33			
12	Department of Mental Health (LAC)	Multi-Systemic Therapy (MST)	FP/EI	\$496,722.00	\$0.00	\$496,722.00	100.00%	\$496,722.00	\$0.00	\$496,722.00	\$496,722.00		\$496,722.00		\$496,722.00				
13	Department of Mental Health (LAC)	MST Training and Consultation (LLC Consultation)	FP/EI	\$0.00	\$104,450.00	\$104,450.00	100.00%	\$0.00	\$0.00	\$104,450.00	\$104,450.00		\$104,450.00		\$104,450.00				
14	Department of Mental Health (LAC)	Mental Health Screening and Assessment and Treatment	Intervention	\$4,321,111.00	\$0.00	\$4,379,111.00	10.00%	\$437,911.10	\$0.00	\$437,911.10	\$4,379,111.00		\$4,379,111.00			\$4,379,111.00			
15	Department of Mental Health (LAC)	Community in Schools Initiative - Multi-Systemic Therapy (I-COPE)	PP	\$0.00	\$1,142,103.00	\$1,142,103.00	100.00%	\$0.00	\$1,142,103.00	\$1,142,103.00		\$1,142,103.00		\$1,142,103.00					
16	Department of Mental Health (LAC)	Early Intervention and Diversion Programs (EIDP)	FP/EI	\$0.00	\$0.00	\$370,000.00	94.00%	\$0.00	\$347,800.00	\$347,800.00		\$370,000.00		\$370,000.00		\$370,000.00			
17	Department of Public Health (LAC)	Capacity Building for Violence Intervention Agencies	CB	\$0.00	\$500,000.00	\$1,550,000.00	97.00%	\$0.00	\$1,503,500.00	\$1,503,500.00		\$1,550,000.00		\$1,550,000.00			\$1,550,000.00		
18	Department of Public Health (LAC)	Positive Youth Development Evaluation (PYDE)		\$0.00	\$200,000.00	\$215,000.00		\$0.00	\$0.00	\$0.00		\$215,000.00		\$215,000.00				\$215,000.00	
19	Department of Public Health (LAC)	Client Engagement and Navigation Services (CENS)	Intervention	\$0.00	\$275,000.00	\$0.00	85.00%	\$0.00	\$0.00	\$0.00			\$0.00			\$0.00			
20	Department of Public Health (LAC)	Youth Substance Abuse		\$200,000.00	\$0.00	\$0.00	75.00%	\$0.00	\$0.00	\$0.00			\$0.00		\$0.00	\$0.00			
21	Department of Public Health (LAC)	Youth Enhancement Services (YES)	FP/EI	\$0.00	\$0.00	\$0.00	85.00%	\$0.00	\$0.00	\$0.00			\$0.00		\$0.00				
22	Department of Youth Development (LAC)	Youth Diversion and Development (YDD)	FP/EI	\$3,521,174.02	\$4,052,417.50	\$8,209,000.00	76.00%	\$2,676,092.26	\$3,562,747.74	\$6,238,840.00	\$3,521,174.02	\$4,667,625.98	\$8,209,000.00		\$8,209,000.00				
23	Parks and Recreation (LAC)	Community Safe Passages for Our SPOT Teen After-School Programs	PP & FP/EI	\$32,240.00	\$71,760.00	\$208,000.00	100.00%	\$64,480.00	\$143,520.00	\$208,000.00	\$64,480.00	\$143,520.00	\$208,000.00	\$104,000.00	\$104,000.00				
24	Parks and Recreation (LAC)	Parks After Dark (PAD)/Winter Wonderland	PP & FP/EI	\$500,000.00	\$490,000.00	\$1,020,000.00		\$0.00	\$0.00	\$0.00	\$520,000.00	\$500,000.00	\$1,020,000.00	\$340,000.00	\$340,000.00	\$340,000.00			
25	Parks and Recreation (LAC)	After-School Enrichment & Supervision Youth Programs	PP	\$504,430.00	\$0.00	\$504,430.00		\$0.00	\$0.00	\$0.00	\$504,430.00		\$504,430.00	\$504,430.00					
26	Public Defender (LAC)	CARE	Intervention	\$1,390,000.00	\$0.00	\$1,354,000.00	0.00%	\$0.00	\$0.00	\$0.00	\$1,354,000.00		\$1,354,000.00			\$1,354,000.00			
27	Superior Court	Special Needs Court - Juvenile Mental Health Court		\$1,241,928.00	\$0.00	\$1,594,562.00	30.00%	\$478,368.60	\$0.00	\$478,368.60	\$1,594,562.00		\$1,594,562.00		\$797,281.00	\$797,281.00			
28	Los Angeles Unified School District	Diversion Coordination of Services		\$817,274.00	\$0.00	\$1,139,681.12	0.00%	\$0.00	\$0.00	\$0.00	\$1,139,681.12		\$1,139,681.12	\$1,139,681.12					
29	Probation (LAC)	Public Private Partnership - JJCPA Fiscal Intermediary Services	PP	\$6,800,000.00	\$3,000,000.00						\$7,155,369.61	\$8,772,144.64	\$12,927,514.25	\$12,927,514.25					
30	Probation (LAC)	Public Private Partnership - Capacity Building	CB	\$0.00	\$1,500,000.00						\$4,500,000.00	\$4,500,000.00	\$4,500,000.00				\$4,500,000.00		
32	Probation (LAC)	Contract Auditing and Monitoring	E&I	\$479,628.00	\$0.00	\$479,628.00	N/A	\$0.00	\$0.00	\$0.00	\$479,628.00		\$479,628.00		\$479,628.00			\$479,628.00	
33	Probation (LAC)	Contracts and Fiscal	E&I	\$228,500.00	\$0.00	\$228,500.00	N/A	\$0.00	\$0.00	\$0.00	\$228,500.00		\$228,500.00		\$228,500.00			\$228,500.00	
34	Probation (LAC)	Administrative Overhead	E&I	\$137,500.00	\$0.00	\$137,500.00	N/A	\$0.00	\$0.00	\$0.00	\$137,500.00		\$137,500.00		\$137,500.00			\$137,500.00	
35	Probation (LAC)	JJCC Meeting Expenses (Admin. Overhead)	E&I	\$3,200.00	\$0.00	\$3,200.00	N/A	\$0.00	\$0.00	\$0.00	\$3,200.00		\$3,200.00		\$3,200.00			\$3,200.00	
Subtotal Requested				\$24,116,930.02	\$13,020,987.30	\$31,255,576.00	0.00%	\$5,283,059.27	\$10,285,539.89	\$15,568,599.15	\$25,063,594.00	\$23,619,496.25	\$48,683,090.25	\$18,892,807.38	\$13,007,564.19	\$9,668,890.69	\$6,050,000.00	\$1,063,828.00	
Subtotal % by Service Category																			
Total Requested				\$25,762,845.02	\$13,020,987.30	\$32,901,491.00	100.00%		19.78%	43.55%	30.93%	\$26,709,509.00	\$23,619,496.25	\$50,329,005.25	\$19,479,474.04	\$13,594,230.85	\$9,755,557.35	\$6,050,000.00	\$1,449,743.00
Total % by Service Category																			
Subtract Difference Between JJCC Approved Allocation for FY 2022-2023 (\$27,500,000) and State Actual Allocation																			
Add Unspent for Fiscal Intermediary/Capacity Building Services (\$5,758,289.25) and City of LA Zoo (\$70,000.00) for FY 2021-2022																			
Funds Available to Allocate				\$ 27,500,000.00	\$ 16,783,920.00						\$26,709,509.00	\$23,619,496.25	\$50,329,005.25						
Variance/Difference				\$ 3,383,959.98	\$ 3,762,932.70						\$0.00	\$0.00	\$0.00						

Abbreviation*	Categories
PP	Primary Prevention
FP/EI	Focused Prevention/Early Intervention
I	Intervention
CB	Capacity Building
E&I	JJCPA Evaluation and Infrastructure