

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

Agenda Item No.	Administrator	Program/Project	FY 2023-24 Categories*	FY 2022-23 Base Fund Allocation	FY 2022-23 One-Time Growth Fund Allocation	FY 2022-23 Allocation & Carryover Balance as of 8/31/2022	FY 2022-23 Estimated Expenditures as of 11/2022	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	\$2,000,000.00	\$620,500.00	\$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	\$640,141.00		\$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	\$385,915.00	\$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	\$3,026,056.00	\$1,006,415.00	\$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	\$6,089,893.00	\$3,862,798.00	\$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			\$1,055,194.00	\$1,029,311.00	\$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	\$431,420.00	\$198,860.77	\$404,704.08	0.00%	\$0.00	\$0.00	\$0.00		\$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	\$367,004.80	\$323,670.00	\$123,361.80	0.00%	\$0.00	\$0.00	\$0.00		\$123,361.80	\$123,361.80	\$123,361.80				
8	City of Los Angeles Housing Authority	Housing-Based Tutoring, Mentoring, Enrichment Activities (HOME)		\$528,793.00	\$0.00	\$720,664.00	\$409,340.80	\$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	\$1,234,443.00	\$1,171,178.00	\$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	\$153,052.00	\$105,705.00	\$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	\$1,120,447.00	\$1,045,291.15	\$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	\$521,727.00	\$166,070.00	\$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	\$202,450.00	\$98,000.00	\$104,450.00	100.00%	\$0.00	\$104,450.00	\$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	\$4,231,111.00	\$0.00	\$4,788,382.00	\$3,913,579.00	\$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 (LACOE)	PP	\$0.00	\$1,142,103.00	\$2,753,245.00		\$1,142,103.00	100.00%	\$0.00	\$1,142,103.00	\$1,142,103.00		\$1,142,103.00	\$1,142,103.00	\$1,142,103.00				
16	Department of Mental Health (LAC)	Early Intervention and Diversion Programs (EIDP)	FP/EI	\$0.00	\$0.00	\$4,338,530.00	\$350,000.00	\$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	\$1,066,227.00	\$1,000,000.00	\$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	\$546,521.00	\$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	\$919,901.00		\$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	\$840,354.00		\$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	\$4,062,360.00	\$155,772.65	\$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	\$20,116,939.52	\$9,980,000.00	\$8,209,000.00	76.00%	\$2,676,092.26	\$3,562,747.74	\$6,238,840.00	\$3,521,174.02	\$4,687,825.98	\$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	\$191,618.10	\$104,000.00	\$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	\$104,000.00		
24	Parks and Recreation (LAC)	Parks After Dark (PAD)/Winter Wonderland	PP & FP/EI	\$500,000.00	\$490,000.00	\$1,022,000.00	\$990,000.00	\$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	\$551,201.00	\$504,000.00	\$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	\$1,860,232.00	\$900,246.18	\$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	\$1,298,051.00	\$1,158,193.00	\$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	\$1,634,548.00		\$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	\$5,772,144.64	\$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	

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32	Probation (LAC)	Contract Auditing and Monitoring	E&I	\$479,628.00	\$0.00	\$479,628.00	\$479,628.00	\$479,628.00	N/A	\$0.00	\$0.00	\$0.00	\$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	\$228,500.00	\$228,500.00	N/A	\$0.00	\$0.00	\$0.00	\$228,500.00		\$228,500.00					\$228,500.00	
34	Probation (LAC)	Administrative Overhead	E&I	\$137,500.00	\$0.00	\$285,996.00	\$285,996.00	\$137,500.00	N/A	\$0.00	\$0.00	\$0.00	\$137,500.00		\$137,500.00					\$137,500.00	
35	Probation (LAC)	JJCC Meeting Expenses (Admin. Overhead)	E&I	\$3,200.00	\$0.00	\$11,400.00		\$3,200.00	N/A	\$0.00	\$0.00	\$0.00	\$3,200.00		\$3,200.00					\$3,200.00	
Subtotal Requested				\$24,116,930.02	\$13,020,987.30	\$58,891,928.42	\$13,020,987.30	\$31,255,576.00					\$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	
Total CBO Amount				Subtotal % by Service Category				0.00%		\$5,283,059.27	\$10,285,539.89	\$15,568,599.15									
Total CBO Percentages				\$25,762,845.02	\$13,020,987.30	\$61,917,984.42	\$14,027,402.30	\$32,901,491.00	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								100.00%								38.70%	27.01%	19.38%	12.02%	2.88%	
CM,JJP %s								100.00%								25.00%	35.00%	30.00%	5.00%	5.00%	
Subtract Difference Between JJCC Approved Allocation for FY 2022-2023 (\$27,500,000) and State Actual Allocation (\$27,257,339)													(\$242,661.00)								
Add Unspent for Fiscal Intermediary/Capacity Building Services (\$5,758,289.25) and City of LA Zoo (\$70,000.00) for FY 2021-2022														\$5,828,289.25							
Available Funding				\$ 27,500,000.00	\$ 16,783,920.00								\$26,709,509.00	\$23,619,496.25	\$50,329,005.25						
Difference				\$ 3,383,069.98	\$ 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