

JJCC-JJCPA: FY 2024-25 Funding Requests by Service Strategy Categories - DRAFT

Agenda Item No.	Administrator	Program/Project	FY 2024-25 Categories	A	B	C	D (B+C)	E	F (D+E)	G	H (F-G)	I	J	K (H+I+J)	L	M	N	O (M+N)	P	Q	R (P+Q)	S (H+J+R)	T	U	V	W	X		
				FY 2022-23	FY 2023-24										FY 2024-25										CMJJP FY 2024-25 ALLOCATION BY STRATEGIES				
				Total Expenditures	Base Fund Allocation	One-Time Growth Fund Allocation	Base and One-Time Growth Fund Allocation	Carryover Balance as of 9/30/2023	Total Base, One-Time Growth and Carryover Balance as of 9/30/2023	Estimated Expenditures (as of 11/2023)	Estimated Carryover to FY 2024-25	Funding Requests	Return of Carryover Funding	Possible Funding (incl. Estimated Carryover and Funding Request Less Return)	% Funding Designated for CBOs	Base Amount Funding Designated for CBOs	Growth Amount Funding Designated for CBOs	Amount of Funding Designated for CBOs	Recommended Base Funding	Recommended One-Time Growth Funding	Recommended Base and One-Time Growth Funding	Recommended Funding (incl. Estimated Carryover/ Estimated Expenditures)	Primary Prevention	Focused Prevention/ Early Intervention	Intervention	Capacity Building	JJCPA Evaluation and Infrastructure		
1	Chief Executive Office (LAC)	SEED School	Prevention Focused Prevention/Early Intervention	\$ 594,290.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,405,710.00	\$ 2,405,710.00	\$ 2,405,710.00	\$ 2,405,710.00	\$ 1,000,000.00	\$ 3,405,710.00	N/A	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ 3,405,710.00	\$ 333,400.00	\$ 333,300.00	\$ 333,300.00							
2	Executive Office of the Board (LAC)	Youth Commission	Primary Prevention	205,868.00	260,000.00	260,000.00	434,273.00	694,273.00	694,273.00	694,273.00	260,000.00	954,273.00	N/A	-	-	-	260,000.00	260,000.00	954,273.00								260,000.00		
3	Probation (LAC)	JJCPA Evaluator (Total 5 Years)	JJCPA Evaluation and Infrastructure	414,573.00	385,915.00	385,915.00	68,801.00	454,716.00	310,708.50	144,007.50	400,000.00	544,007.50	N/A	-	-	-	400,000.00	50,000.00	450,000.00								400,000.00		
4	DYD (LAC)	JJCPA Evaluator- At Promise Youth (Total 5 Years)	JJCPA Evaluation and Infrastructure								400,000.00	400,000.00	N/A	-	-	-	400,000.00	50,000.00	450,000.00								400,000.00		
			<b>Subtotal Requested</b>	<b>\$ 1,214,731.00</b>	<b>\$ 1,645,915.00</b>	<b>\$ -</b>	<b>\$ 1,645,915.00</b>	<b>\$ 1,908,784.00</b>	<b>\$ 3,554,699.00</b>	<b>\$ 310,708.50</b>	<b>\$ 3,243,990.50</b>	<b>\$ 2,060,000.00</b>					<b>\$ 2,060,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 2,160,000.00</b>	<b>\$ 333,400.00</b>	<b>\$ 333,300.00</b>	<b>\$ 333,300.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,060,000.00</b>		
			<b>Subtotal % by Service Category</b>																	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>49%</b>		
5	Arts and Culture (LAC)	Arts in Communities	Primary Prevention (65.5%), Focused Prevention/Early Intervention (34.5%), Capacity Building of CBOs (0)	1,961,150.00	753,806.25	2,261,418.75	3,015,225.00	3,417,051.00	6,432,276.00	6,250,276.00	182,000.00	4,165,000.00	85%	460,062.50	3,080,187.50	3,540,250.00	541,250.00	3,623,750.00	4,165,000.00	4,347,000.00	2,728,075.00	1,436,925.00							
6	Arts and Culture (LAC)	Arts in Institutions	Intervention (100%), Capacity Building of CBOs (0)	1,707,316.00	575,000.00	1,725,000.00	2,300,000.00	59,569.00	2,359,569.00	2,359,569.00	-	5,007,000.00	85%	638,987.50	3,616,962.50	4,255,950.00	751,750.00	4,255,250.00	5,007,000.00	5,007,000.00			5,007,000.00						
7	Beaches and Harbor (LAC)	Water Awareness Training Education Recreation (WATER)	Primary Prevention (34%), Focused Prevention/Early Intervention (48%), Intervention (18%)	41,478.00		404,704.08	404,704.08	389,942.00	794,646.08	400,000.00	394,646.08	440,666.88	0%	-	-	-		110,166.72	110,166.72	504,812.80	37,456.68	52,880.03	19,830.01						
8	California State University (CSULA)	Activating Intentional Youth Development Approach (AIYDA) Training	Primary Prevention	176,007.00		123,361.80	123,361.80	189,899.00	313,260.80	313,260.80	-	123,361.80	N/A	-	-	-		123,361.80	123,361.80	123,361.80							123,361.80		
9	City of Los Angeles (GRYD)	Gang Reduction and Youth Development (GRYD)	Intervention	775,171.00		-	1,131,466.00	1,131,466.00	1,131,466.00	-	2,400,000.00	80%	1,920,000.00	-	1,920,000.00	2,400,000.00		2,400,000.00	2,400,000.00			2,400,000.00							
10	City of Los Angeles Housing Authority	Housing-Based Tutoring, Mentoring, Enrichment Activities (HOME)	Primary Prevention Focused Prevention/Early Intervention	463,705.00	580,000.00	580,000.00	92,825.00	672,825.00	431,995.23	240,829.77	654,000.00	894,829.77	0%	-	-	-	654,000.00	654,000.00	894,829.77	327,000.00	327,000.00								
11	City of Los Angeles Recreation and Parks	CLASS Parks Teen Programs	Primary Prevention (70%), Focused Prevention/Early Intervention (30%)	463,641.00	504,430.00	504,430.00	213,420.00	717,850.00	160,000.00	557,850.00	660,000.00	1,217,850.00	0%	-	-	-	660,000.00	660,000.00	1,217,850.00	460,000.00	200,000.00								
12	City of Paramount	Youth Activities League (YAL)	Primary Prevention Focused Prevention/Early Intervention	89,802.00		119,968.00	119,968.00	63,251.00	183,219.00	153,052.00	30,167.00	119,932.00	76%	-	90,908.46	90,908.46		119,932.00	119,932.00	150,099.00	59,966.00	59,966.00							
13	Development Authority (LAC)	Housing Opportunities for Mentoring and Education (HOME)	Focused Prevention/Early Intervention	540,999.00		-	25,319.51	25,319.51	25,319.51	-	661,064.00	0%	-	-	-	661,064.00		661,064.00	661,064.00			661,064.00							
14	Department of Mental Health (LAC)	Multi-Systemic Therapy (MST)	Focused Prevention/Early Intervention	110,956.00	496,722.00		496,722.00	410,771.00	907,493.00	47,294.00	860,199.00	497,000.00	(760,199.00)	2,117,398.00	100%	467,165.00	-	467,165.00	467,165.00	567,165.00			467,165.00						
15	Department of Mental Health (LAC)	MST Training and Consultation	Focused Prevention/Early Intervention	81,449.00		104,450.00	104,450.00	121,001.00	225,451.00	68,750.00	156,701.00	104,450.00	(56,701.00)	317,852.00	100%	-	104,450.00	104,450.00	104,450.00	204,450.00							104,450.00		
16	Department of Mental Health (LAC)	Mental Health Screening and Assessment and Treatment	Intervention	4,788,382.00	4,379,111.00		4,379,111.00	4,379,111.00	4,280,269.00	118,842.00	4,929,000.00	5,047,842.00	10%	492,900.00	-	492,900.00	4,929,000.00	4,929,000.00	5,047,842.00			4,929,000.00							
17	Department of Mental Health (LAC)	Community in Schools Initiative - Multi-Systemic Therapy (LACOE)	Focused Prevention/Early Intervention	-		1,142,103.00	1,142,103.00	2,753,245.00	3,895,348.00	3,895,348.00	300,000.00	(3,695,348.00)	500,000.00	100%	-	-	-	-	-	200,000.00									
18	Department of Mental Health (LAC)	Early Intervention and Diversion Programs (EIDP)	Focused Prevention/Early Intervention	108,860.00		370,000.00	370,000.00	4,229,670.00	4,599,670.00	98,020.00	4,501,650.00	370,000.00	(4,301,650.00)	570,000.00	100%	-	370,000.00	370,000.00	370,000.00	570,000.00			370,000.00						
19	Department of Public Health (LAC)	Capacity Building for Violence Intervention Agencies	Capacity Building of CBOs	938,877.00	1,550,000.00	1,550,000.00	127,350.00	1,677,350.00	1,543,815.00	133,535.00	2,000,000.00	2,133,535.00	80%	-	1,600,000.00	1,600,000.00		2,000,000.00	2,000,000.00	2,133,535.00							2,000,000.00		
20	Department of Public Health (LAC)	Positive Youth Development Evaluation (PYDE)	Capacity Building of CBOs	150,284.00	215,000.00	215,000.00	396,237.00	611,237.00	192,977.78	418,259.22	250,000.00	668,259.22	N/A	-	-	-	-	-	418,259.22										
21	Department of Public Health (LAC)	Client Engagement and Navigation Services (CENS)	Intervention	500,309.00		-	419,592.00	419,592.00	419,592.00	-	812,453.00	812,453.00	74%	-	601,215.22	601,215.22		812,453.00	812,453.00	812,453.00			812,453.00						
22	Department of Public Health (LAC)	Youth Substance Abuse	Intervention, JJCPA Evaluation (0)	42,874.00		-	797,480.00	797,480.00	65,865.00	731,615.00	252,529.00	984,144.00	79%	199,497.91	-	199,497.91	252,529.00	252,529.00	984,144.00			252,529.00							
23	Department of Public Health (LAC)	Youth Enhancement Services (YES) (Support Services)	Focused Prevention/Early Intervention	329,966.00		-	3,732,394.00	3,732,394.00	985,338.00	2,747,056.00	-	2,747,056.00	94%	-	-	-	-	-	2,747,056.00										
24	Department of Parks and Recreation (LAC)	Community Safe Passages for Our SPOT Teen After-School Programs	Primary Prevention Focused Prevention/Early Intervention, JJCPA Evaluation (0)	367,171.00	64,480.00	143,520.00	208,000.00	139,283.00	347,283.00	206,692.00	140,591.00	443,000.00	100%	137,330.00	305,670.00	443,000.00	137,330.00	305,670.00	443,000.00	221,500.00	221,500.00								
25	Department of Parks and Recreation (LAC)	Parks After Dark (PAD) Winter Wonderland	Primary Prevention Focused Prevention/Early Intervention, JJCPA Evaluation (0)	990,000.00	520,000.00	500,000.00	1,020,000.00	32,000.00	1,052,000.00	1,020,000.00	32,000.00	1,020,000.00	4%	20,910.00	20,910.00	41,820.00	510,000.00	510,000.00	1,020,000.00	1,052,000.00	510,000.00	510,000.00							
26	Department of Parks and Recreation (LAC)	Our Spot Teen After School Program (ASES)	Primary Prevention Focused Prevention/Early Intervention, JJCPA Evaluation (0)	484,718.00	504,430.00	504,430.00	66,482.61	570,912.61	504,430.00	66,482.61	1,533,475.00	1,599,957.61	6%	92,008.50	-	92,008.50	1,533,475.00	1,533,475.00	1,599,957.61	766,737.50	766,737.50								
27	Department of Youth Development - DYD (LAC)	Youth Diversion and Development (YDD)	Focused Prevention/Early Intervention	4,901,690.00	3,521,174.02	4,687,825.98	8,209,000.00	15,215,250.00	23,424,250.00	6,781,001.00	16,643,249.00	9,775,000.00	(6,000,000.00)	20,418,249.00				4,290,279.02	6,772,806.52	11,063,085.54	21,706,334.54			11,063,085.54					
28	District Attorney (LAC)	Youth Diversion / R E D Y.	Focused Prevention/Early Intervention (85%), Intervention (25%)	429,237.00		-	700,334.02	700,334.02	700,334.02	-	1,129,571.00	1,129,571.00	0%	-	-	-	429,236.98	700,334.02	1,129,571.00	1,129,571.00			960,135.35			169,435.65			
29	Public Defender (LAC)	CARE	Intervention JJCPA Evaluation and Infrastructure	1,232,902.00	1,354,000.00		1,354,000.00	627,329.65	1,981,329.65	1,440,193.93	541,135.72	1,568,000.00	N/A	-	-	-	1,568,000.00		1,568,000.00			1,568,000.00					1,568,000.00		
30	Library (LAC)	Library Programs and Services for Probation Involved and At-Promise Youth	Primary Prevention Focused Prevention/Early Intervention	667,186.00	1,072,000.00		1,072,000.00	453,261.38	1,525,261.38	453,261.38	1,072,000.00	1,076,300.00	0%	-	-	-	807,225.00		807,225.00	1,879,225.00	322,890.00	322,890.00	161,445.00						
31	Superior Court	Special Needs Court - Juvenile Mental Health Court	Intervention	1,258,806.00	1,594,562.00		1,594,562.00	39,245.23	1,633,807.23	1,495,415.13	138,392.10	1,954,238.00	30%	586,271.40	-	586,271.40	1,954,238.00	1,954,238.00	2,092,630.10			1,954,238.00							
32	Public Private Partnership - JJCPA Fiscal Intermediary Services	Grant Making	Primary Prevention	79,792.00	7,155,369.61	5,772,144.64	12,927,514.25	9,800,000.00	22,727,514.25	22,727,514.25	-	22,727,514.25						6,272,485.75	6,272,485.75	29,000,000.00							6,272,485.75		
33	Public Private Partnership - Capacity Building	Capacity Building	Capacity Building of CBOs	1,429,067.00		4,500,000.00	4,500,000.00	1,500,000.00	6,000,000.00	6,000,000.00	-	6,000,000.00							1										

