

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		
48	Probation (LAC)	Contracts and Fiscal	JJCPA Evaluation and Infrastructure	228,500.00	228,500.00		228,500.00		228,500.00	228,500.00	-	-		-	N/A	-	-	-	228,500.00		228,500.00	228,500.00					228,500.00		
49	Probation (LAC)	Administrative Overhead	JJCPA Evaluation and Infrastructure	137,500.00	137,500.00		137,500.00		137,500.00	137,500.00	-	-		-	N/A	-	-	-	137,500.00		137,500.00	137,500.00					137,500.00		
50	Probation (LAC)	JJCC Meeting Expenses (Admin. Overhead)	JJCPA Evaluation and Infrastructure	-	3,200.00		3,200.00		14,600.00	-	14,600.00		(14,600.00)		N/A	-	-	-	-			-					-		
46	Los Angeles Unified School District	Diversion Coordination of Services			1,139,681.12		1,139,681.12		1,139,681.12		1,139,681.12			1,139,681.12								1,139,681.12							
Subtotal Requested				\$ 26,588,711.00	\$ 25,063,594.00	\$ 23,619,496.25	\$ 48,683,090.25	\$ 51,338,472.40	\$ 100,032,962.65	\$ 34,048,616.78	\$ 65,984,343.87	\$ 54,315,586.68	\$ (14,828,498.00)	\$ 107,105,232.55					\$ 24,892,170.00	\$ 38,150,205.81	\$ 63,042,375.81	\$ 114,198,221.68	\$ 6,621,575.99	\$ 19,017,181.41	\$ 26,257,692.86	\$ 3,500,000.00	\$ 7,645,925.55		
Total CBO Amount																6,320,132.81	11,549,541.88	17,869,674.69					11%	30%	42%	6%	12%		
Total CBO Percentages				\$ 27,803,442.00	\$ 26,709,509.00	\$ 23,619,496.25	\$ 50,329,005.25	\$ 53,247,256.40	\$ 103,587,661.65	\$ 34,359,327.28	\$ 69,228,334.37	\$ 56,375,586.68	\$ (15,028,498.00)	\$ 101,801,242.05		23%	30%	27%	\$ 26,952,170.00	\$ 38,250,205.81	\$ 65,202,375.81	\$ 108,794,231.18	\$ 6,954,975.99	\$ 19,350,481.41	\$ 26,590,992.86	\$ 3,500,000.00	\$ 8,705,925.55		
Available Funding																			\$ 26,952,170.00	\$ 23,221,707.81	\$ 50,173,877.81		28%	38%	30%	8%			
Difference																			\$ -	\$ (15,028,498.00)	\$ (15,028,498.00)								
Funding Returned for Reallocation by JJCC																													
DMH - EIDP																													
DMH - MST																													
DMH - MST LACOE																													
DMH - MST Training and Consultation																													
DVD																													
Los Angeles Homeless Services Authority																													
JJCC Meeting Expenses (Admin. Overhead)																													
Subtotal Funding Returned for Reallocation by JJCC																				\$ -	\$ 15,028,498.00	\$ 15,028,498.00							
Total Available Funding																				\$ 26,952,170.00	\$ 38,250,205.81	\$ 65,202,375.81							
Difference																				\$ -	\$ -	\$ -							