

APPROVED

October 05, 2023

BOARD OF RECREATION AND PARK COMMISSIONERS

BOARD REPORT

NO. 23-175

DATE October 05, 2023

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: CLEAN AND SAFE SPACES (CLASS) PARKS YOUTH EMPLOYMENT INTERNSHIP – JUVENILE JUSTICE CRIME PREVENTION ACT AFTER-SCHOOL ENRICHMENT AND SUPERVISION PROGRAM FOR FISCAL YEAR 2023-2024; ACCEPTANCE OF GRANT FUNDS

B. Aguirre	_____	M. Rudnick	_____
B. Jones	_____	C. Santo Domingo	_____
*B. Jackson	<u>B. Jackson</u>	N. Williams	_____

[Signature]
General Manager

Approved X Disapproved _____ Withdrawn _____

If Approved: Board President [Signature] Board Secretary [Signature]

RECOMMENDATIONS

1. Authorize the Department of Recreation and Parks (RAP) General Manager to accept and receive Juvenile Justice Crime Prevention Act (JJCPA) grant funding for the After School Enrichment and Supervision Program in the approximate amount of One Million Six Hundred Sixty-Nine Thousand, Nine Hundred Seventy Dollars (\$1,669,970.00) (Grant) from the County of Los Angeles Probation Department (County) to provide youth services through RAP's Clean and Safe Spaces (CLASS) Parks Youth Employment Internship Program (YEIP) for Fiscal Year 2023-2024 at selected recreation facilities set forth in Attachment 1 of this Report, subject to the approval of the Mayor and City Council;

2. Direct RAP staff to transmit a copy of the Grant award and accompanying Memorandum of Understanding attached hereto as Attachment 2 to the Mayor in accordance with Executive Directive No. 3 (Villaraigosa Series), Office of the City Administrative Officer (CAO), Office of the Chief Legislative Analyst (CLA), and to the City Clerk for Council Committee and City Council approval before accepting and receiving the grant award, pursuant to the Los Angeles Administrative Code Section 14.6 et seq. as may be amended;

3. Designate RAP's General Manager, Executive Officer, or Assistant General Manager, as the agent to conduct all negotiations, execute and submit all documents, including but not limited to applications, agreements, amendments, and payment requests, which may be necessary for the acceptance and use of Grant funds;

BOARD REPORT

PG. 2 NO. 23-175

4. Authorize RAP's General Manager to enter into the MOU with the County for a term of no more than one year, subject to approval of the City Attorney as to form;
5. Authorize RAP's Chief Accounting Employee to establish the necessary account and/or to appropriate funding received within "Recreation and Parks Grant" Fund 205 to accept the JJCPA Grant funds in the approximate amount of One Million Six Hundred Sixty-Nine Thousand, Nine Hundred Seventy Dollars (\$1,669,970.00) for the CLASS Parks YEIP; and
6. Authorize RAP's General Manager or designee to make technical corrections as necessary to carry out the intent of this Report.

SUMMARY

The County of Los Angeles Probation Department (County) awards and administers funding for the State's JJCPA grant funding. Over the past twenty-three (23) years, RAP has received over \$11,000,000.00 in JJCPA funding to continue programs designed to serve at-risk youth through RAP's Clean and Safe Spaces (CLASS) Parks Youth Employment Internship Program (YEIP). The program provides participants with positive activities and alternatives for new learning experiences.

In August 2023, the County recommended funding RAP's CLASS Parks YEIP for Fiscal Year 2023-2024 for the period covering July 1, 2023 through June 30, 2024. JJCPA Grant funds will allow staff to continue the YEIP programs in Camp Counseling and Leadership Training, Outdoor Education and Leadership Training, Crime Scene Investigation and Leadership Training, Technology and Leadership Training, and After School Programming at various CLASS Park sites. Below is a brief description of each JJCPA Grant funded YEIP program:

- Camp Counseling and Leadership Training – participants will gain practical knowledge in the areas of after-school and day camp counseling.
- Outdoor Education and Leadership Training – participants will receive hands-on training and gain knowledge in basic camping and outdoor skills, survival skills, first aid, outdoor cooking, topographical maps, stars, plants and wildlife. Through experiential learning, interns will gain a new understanding of what nature has to offer.
- Crime Scene Investigation and Leadership Training ("CSI") – participants will become more familiar with law enforcement officers, gain knowledge in the areas of deductive reasoning, following procedures, and pursuing details. Each participant will receive hands-on training in identifying fingerprints, tracking, and controlling a crime scene.
- Technology and Leadership Training – participants will learn the basics of Arduino Software, basic coding, Excel, Publisher, PowerPoint, and build their own blinking LED light, digital hourglass, electronic crystal ball, and design control panel.

BOARD REPORT

PG. 3 NO. 23-175

FISCAL IMPACT

The JJCPA Grant is administered on a reimbursement basis from the County to allow RAP the ability to negotiate services in a timely manner. Acceptance of this Grant has no fiscal impact on RAP's General Fund, as all funding is being provided by the County, at no cost to RAP, for the benefit of participating youth and teens from various communities throughout Los Angeles.

STRATEGIC PLAN INITIATIVES AND GOALS

Approval of this Report advances RAP's Strategic Plan by supporting:

Goal No. :	Offer Affordable and Equitable Recreation Programming
Outcome No. :	Improve Health and Social Equity for Young Angelenos
Key Metric:	Number of teen participants in the YEIP program
Result:	CLASS Parks YEIP will train and develop approximately 480 teens

This Report was prepared by Bertha Calderon, Management Analyst, Metro Region

LIST OF ATTACHMENTS/EXHIBITS

- 1) CLASS Parks FY 23-24 List of Facilities
- 2) CLASS Parks FY 23-24 Memorandum of Understanding
- 3) CLASS Parks FY 23-24 Budget



CITY OF LOS ANGELES
Department of Recreation & Parks
PARK PROUD LA



109th Street Recreation Center

1464 E. 109th St.
Los Angeles, CA 90059
(323) 566-4561

Algin Sutton Recreation Center

8800 S. Hoover St.
Los Angeles, CA 90044
(323) 753-5808

Central Recreation Center

1357 E. 22nd St.
Los Angeles, CA 90011
(213) 485-4435

Costello Recreation Center

3141 E. Olympic Blvd.
Los Angeles, CA 90023
(213) 485-9111

Cypress Recreation Center

2630 Pepper Ave.
Los Angeles, CA 90065
(213) 485-5384

Delano Recreation Center

15100 Erwin St.
Van Nuys, CA 91411
(818) 756-8529

Denker Recreation Center

1550 W. 35th Pl.
Los Angeles, CA 90018
(323) 733-8367

Elysian Valley Recreation Center **Jim Gilliam Recreation Center**

1811 Ripple St.
Los Angeles, CA 90039
(323) 666-5058

EXPO Center

3980 Bill Robertson Ln.
Los Angeles, CA 90037
(213) 763-0121

Glassell Park Recreation Center

3650 Verdugo Rd.
Los Angeles, CA 90065
(323) 257-1863

Green Meadows Recreation Center

431 E. 89th St.
Los Angeles, CA 90003
(323) 565-4242

Harbor City Recreation Center

24901 Frampton Ave.
Harbor City, CA 90710
(310) 548-7729

Hazard Park Recreation Center

2230 Norfolk St.
Los Angeles, CA 90033
(213) 485-6839

Hubert H. Humphrey Recreation Center

12560 Filmore St.
Pacoima, CA 91331
(818) 896-6510

Jackie Tatum/Harvard Recreation Center

1535 W. 62nd St.
Los Angeles, CA 90047
(323) 778-2579

Jim Gilliam Recreation Center

4000 S. La Brea Ave.
Los Angeles, CA 90008
(323) 291-5928

Lanark Recreation Center

21816 Lanark St.
Canoga Park, CA 91304
(818) 883-1503

Lincoln Heights Recreation Center

2303 Workman St.
Los Angeles, CA 90033
(323) 225-2838

Lincoln Park Recreation Center

3501 Valley Blvd.
Los Angeles, CA 90031
(213) 847-1726

Martin Luther King Jr. Recreation Center

3916 S. Western Ave.
Los Angeles, CA 90062
(213) 847-0878

Mount Carmel Recreation Center

830 W. 70th St.
Los Angeles, CA 90044
(323) 789-2756

Normandale Recreation Center

22400 Halldale Ave.
Torrance, CA 90501
(310) 328-3689

Oakwood Recreation Center

767 California Ave.
Venice, CA 90294
(310) 452-7479

Ramon Garcia Recreation Center

4000 S. Fresno St.
Los Angeles, CA 90023
(323) 265-4755

Rancho Cienega Sports Complex

5001 Rodeo Rd.
Los Angeles, CA 90016
(323) 290-2330

Reseda Recreation Center

18411 Victory Blvd.
Reseda, CA 91335
(818) 881-8882

Ross Snyder Recreation Center

1501 E. 41st St.
Los Angeles, CA 90011
(323) 231-3964

Seoul International Park

3250 San Marino St.
Los Angeles, CA 90006
(213) 383-7549

Sepulveda Recreation Center

8825 Kester Ave.
Panorama City, CA 91405
(818) 893-3700

Slauson Recreation Center

5306 S. Compton Ave.
Los Angeles, CA 90011
(323) 233-1174

South Park Recreation Center

345 E. 51st St.
Los Angeles, CA 90011
(213) 847-6746

Sun Valley Recreation Center

8133 Vineland Ave.
Sun Valley, CA 91352
(818) 767-6151

Sylmar Recreation Center

13109 Borden Ave.
Sylmar, CA 91342
(818) 367-5656

Toberman Recreation Center

1725 Toberman St.
Los Angeles, CA 90015
(213) 485-6896

Valley Plaza Recreation Center

12240 Archwood St.
N. Hollywood, CA 91606
(818) 765-5885

Wabash Recreation Center

2765 Wabash Ave.
Los Angeles, CA 90033
(323) 262-6534

Wilmington Recreation Center

325 N. Neptune Ave.
Wilmington, CA 90744
(310) 548-7645

**MEMORANDUM OF UNDERSTANDING
BETWEEN
COUNTY OF LOS ANGELES PROBATION DEPARTMENT
AND
LOS ANGELES CITY DEPARTMENT OF RECREATION AND PARKS
FOR
THE JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
AFTER-SCHOOL ENRICHMENT AND SUPERVISION PROGRAM -YOUTH
EMPLOYMENT INTERNSHIP PROGRAM**

This Memorandum of Understanding (MOU) is made and entered into this date of _____, **2023** between the County of Los Angeles Probation Department, hereinafter referred to as County, and Los Angeles City Department of Recreation and Parks, hereinafter referred to as Agency.

RECITALS

WHEREAS, the County has established the Juvenile Justice Crime Prevention Act (JJCPA) Program to reduce crime by promoting and providing services to at-promise (formerly at-risk) and County youth and their families;

WHEREAS, on March 21, 2023, the Board of Supervisors delegated authority to the Chief Probation Officer to enter into agreements with agencies to provide services consistent with the JJCPA Program;

WHEREAS, on March 28, 2001, the Agency entered into an MOU with the County to implement the After-School Enrichment and Supervision (ASES) Program for fiscal year 2001/2002 with funding from the County for one (1) year;

WHEREAS, the County and Agency subsequently entered into MOUs for one (1) year periods for operation of the ASES Program for fiscal years 2002/2003, 2003/2004, 2004/2005, 2005/2006, 2006/2007, 2007/2008, 2008/2009, 2009/2010, 2010/2011, 2011/2012, 2012/2013, 2013/2014, 2014/2015, 2015/2016, 2016/2017, 2017/18, 2018/2019; 2019/2020; 2020/2021, 2021/22, 2022/23;

WHEREAS, the County and Agency executed amendments to the MOUs for additional funding to expand the ASES Program to include a summer program during fiscal years 2005/2006 and 2006/2007;

WHEREAS, the County and Agency executed an amendment during fiscal year 2009/2010 to reflect a 5% (five percent) reduction in JJCPA Program funding; and

WHEREAS, the County and Agency desire to enter into an MOU for a one (1) year period to continue operation of the ASES Program for fiscal year 2023/2024.

NOW, THEREFORE, in consideration of the mutual covenants herein set forth and the mutual benefits to be derived therefrom, the parties agree as follows:

I. PURPOSE

The purpose of this MOU is to continue providing services to the JJCPA Program through implementation of the ASES Program for youth at-promise (formerly at-risk) and/or on probation at selected recreational facilities located at parks, schools, and community-based organizations. It is expected that this program will result in a decrease in arrests, incarcerations, and probation violations, and an increase in successful completion of probation, restitution and community service, and a higher school attendance.

II. TERM

The term of this MOU shall commence upon execution date through June 30, 2024. Any additional renewals commencing after July 1, 2024 will be subject to approval by the County and Agency.

III. FUNDING

During the term of this MOU, the County will provide funding to the Agency in an amount not to exceed One Million, Six Hundred Sixty-Nine Thousand, Nine Hundred Seventy Dollars (\$1,669,970.00). These funds will be utilized by the Agency to operate the ASES Program, as detailed in the Budget (Attachment A).

IV. COUNTY RESPONSIBILITIES

The County agrees to, as resources allow, provide the following, under the terms of this MOU:

- Attend quarterly meetings of the partners JJCPA Collaborative.
- Provide the following required data collection forms and the following data systems, all of which are necessary to provide information required on all participants, subject to the provisions set forth herein:

Form:

JJCPA Monthly Program Data Collection Report (Attachment B)

Systems:

Probation Caseload Management System (PCMS)
JJCPA Tracking System

- Provide the Instructions for Driving Youth ID Number (Attachment C) for use by the Agency.

V. AGENCY RESPONSIBILITIES

Subject to JJCPA Funding, the Agency agrees to provide the following services for the ASES Program: Training:

Job Skills Training, which includes classes such as resume composition, job search, professional etiquette, and communication skills. Programs offered in this category include: 1) Camp Counselor Leadership Training; 2) Outdoor Education Leadership Training; and 3) Crime Scene Investigation.

- Camp Counselor Leadership Training: Participants will gain practical knowledge in the areas of after-school and day camp counseling. They will learn to conduct activities in a day camp setting, utilizing weekly themes to enhance creativity, and participants will learn how to create a camp activity schedule. Activities include arts/crafts, cooking, games, science and nature, sports, and will learn tools to manage youth ages 5 to 12.
- Outdoor Education Leadership Training: Participants will receive hands on training and gain knowledge in basic camping and outdoor skills, survival skills, first aid, outdoor cooking, topographical maps, stars, plants and wildlife. Through experiential learning, interns will gain a new understanding of what nature has to offer.
- Crime Scene Investigation "CSI": Participants will become more familiar with law enforcement officers, will gain knowledge in the areas of deductive reasoning, following procedures, and pursuing details. Each participant will receive hands-on training in identifying fingerprints, tracking, and controlling a crime scene.
- Technology Leadership Training: Participants will learn the basics of Arduino Software, basic coding, Excel, Publisher, PowerPoint, and build their own blinking LED light, digital hourglass, electronic crystal ball, and design control panel.

Training Timetable:

- Camp Counselor Leadership Training, Outdoor Education Leadership Training and Crime Scene Investigation Leadership Training are offered three (3) times per fiscal year at various sites.

After School Program (ASP):

The focus of the ASP is to build self-esteem, provide opportunities for volunteerism, enhance learning through tutoring, homework assistance, life skills activities (goals setting, money management, good citizenship and anger

management), sports, and a host of field trips. This program will be offered Monday through Friday at all Class Park Teen sites for youth ages 11-18.

- Appropriate sharing of critical information with all service partners, consistent with the provisions of Section VI, Confidentiality.
- Staff participation at all meetings of the partners of the JJCPA Collaborative.
- Complete and submit in a timely manner the above-referenced Program Data Collection Reports that must reflect activity of the participants.
- The Agency shall identify a Program Manager who will serve as the point person for contacts with County (regarding operations budget/budget modifications, fiscal and MOU).

Other Services/Responsibilities:

- Friday Night Extreme Teens: As an extension of the After-School Program, all Class Park Teen sites will implement extended program hours every Friday from 4:00 pm to 10:00 pm for youth ages 13 to 18. Teens will have an opportunity to engage in sports activities and work with other teens through a variety of “clubs,” i.e. job readiness, college bound, drama, dance and cooking/nutrition.

Data Collection and Program Effectiveness Evaluation:

Agency shall request that each participant (“Participant”) in the ASES Program provide the following information (“Participant Data”), which shall be submitted to the County, on a monthly basis, as part of the required JJCPA data collection efforts, to assess its programs and services, which shall include, but not be limited to the following monthly submission of data on all youth served by Program (automated data collection template to be provided by County:

- Name and Type of program/service
- Date and Time
- One Time or Ongoing
- First Name
- Last Name
- Date of Birth
- Ethnicity
- Gender
- Zip Code of Residence
- Program Start Date
- Program End Date
- At the end of the Fiscal Year, the status of each participant:

- Completed and date, if completed
- In Progress
- Did Not Complete, date and reason
- Required additional JJCPA data collection in order to adequately assess program effectiveness at reducing juvenile crime and delinquency.
- For the last month of the Fiscal Year, submit data by July 15, 2024.

Agency shall inform potential program participants that release of information is a prerequisite to their participation in the program as this data collection is required. County acknowledges and agrees that Participant Data shall be considered Personal Identifiable Information (PII) which shall be subject to confidentiality protections by County, including all protections for information regarding juveniles. County agrees to use the same degree of care and afford the same degree of confidentiality protections to all such Participant Data provided to County as would be applied to any other highly sensitive PII retained by County. Such protections shall include the County's protection of Participant Data using the most secure means and through the most advanced technology commercially available.

In the event County discovers, or has reasonable belief of, any unauthorized access to Participant Data ("Data Breach"), County shall immediately notify the Agency and the effected Participant(s) of such Data Breach. Notwithstanding anything to the contrary in this MOU (including Section VIII), County shall indemnify the Agency and any of its employees, board members and agents from any liability, losses or claims (including attorney's fees) arising out of any Data Breach or County's use of Participant Data. The provisions of this Section regarding Data Collection shall survive the expiration or termination of this MOU. At the end of the term of this MOU, Agency shall report to County on whether each Participant in the ASSES program funded by this MOU has completed or not completed the program, the reason for the incompleteness, or if the Participant is in progress towards completion.

Agency shall submit to County sign-in sheets for each Program event/session (indicating one-time event or on-going sessions). Agency shall collaborate with County to submit any additional required Program specific data, which will include completed pre and post surveys for each youth participant in order to adequately assess each program's effectiveness at reducing both juvenile crime and delinquency, as may be required to evaluate the program.

- Required JJCPA data collection shall include the monthly submission of the following on all youth served; for the last month of the Fiscal Year, 2023-24, the data will be due on July 15, 2024; submit all data via email to PROBJJCPAAdmin@probation.lacounty.gov
- For the last month of the Fiscal Year, submit data by July 15, 2024.
- The Agency shall identify a Program Manager who will serve as the point

person for contacts with County (regarding operations budget/budget modifications, fiscal and MOU).

VI. CONFIDENTIALITY

The County and Agency shall maintain the confidentiality of all records and information relating to juvenile participants under this MOU. This shall be in accordance with Welfare & Institutions Code (WIC) provisions, as well as all other applicable State and County laws, ordinances, regulations, and directives relating to confidentiality. The County and Agency shall inform all their managers, supervisors, employees, and contractor providers providing services hereunder, of the confidentiality provision of this MOU.

In no case shall records or information pertaining to participants be disclosed to any person, except designated County and Agency employees, without the written permission of a Probation Director, or other authorized representative.

VII. FISCAL PROVISIONS

The County shall make payment to the Agency for services rendered pursuant to this MOU. Such payment shall be made from the JJCPA funds. Payment terms are as follows:

- The Agency shall submit Departmental invoices monthly that comply with Auditor-Controller guidelines. Expenditures must correspond to the approved budget and expanded upon in the attached Project Plan (Attachments D1 and D2). Changes to the budget require signed written approval of both parties.
- Departmental invoices with supporting documentation should be submitted by the 25th day of the following service month to:

Norma Cruz-Lawler
Fiscal Manager
Budget & Fiscal Services
Probation Department
9150 East Imperial Highway, Room, P-73
Downey, CA 90242
Phone: (562) 940-2680
Fax: (562) 940-2459
E-mail: Norma.Cruz@probation.lacounty.gov

- If an audit of the program covered in this MOU identifies and disallows ineligible costs, the Agency shall reimburse the County the amount of the overpayment.
- The Agency shall email estimated Fiscal Year (FY) 2023-24 expenditures for each month to the following: PROBJJCPAAdmin@probation.lacounty.gov

VIII. LIABILITY

Each of the parties to this MOU is a public entity. In contemplation of the provisions of Section 895.2 of the Government Code of the State of California imposing certain tort liability jointly upon public entities, solely by reason of such entities being parties to an agreement as defined by Section 895 of said Code, the parties hereto, as between themselves, pursuant to the authorization contained in Section 895.4 and 895.6 of said Code, will each assume the full liability imposed upon it or upon any of its officers, agents, or employees by law, for injury caused by a negligent or wrongful act or omission occurring in the performance of this MOU, to the same extent that such liability would be imposed in the absence of Section 895.2 of said Code. To achieve the above-stated purpose, each party indemnifies and holds harmless the other party solely by virtue of said Section 895.2. The provision of Section 2778 of the California Civil Code is made a part hereto as if fully set forth herein. The Agency certifies that it has adequate self-insured retention of funds to meet any obligation arising from this MOU.

IX. BACKGROUND AND SECURITY INVESTIGATIONS

The Agency shall be responsible for ongoing implementation and monitoring of Subsections 1 through 7. On at least a quarterly basis, the Agency shall report, in writing, monitoring results to the County, indicating compliance of problem areas. Elements of monitoring report shall receive prior written approval from the County.

1. No personnel employed by the Agency for this program having access to County information or records shall have a criminal conviction record or pending criminal trial unless such information has been fully disclosed and employment of the employee for this program is approved in writing by the County.
2. The County reserves the right to conduct a background investigation of the Agency's prospective employees prior to employment or assignment to duties under this MOU and further reserves the right to conduct a background investigation of the Agency's employees at any time and to bar such employees from working on the MOU under appropriate circumstances.
3. The County reserves the right to preclude the Agency from employment or continued employment of any individual performing services under this MOU at the County's sole discretion.
4. No personnel employed by the Agency for this project shall be on active probation or parole currently or within the last three (3) years.
5. The Agency and employees of the Agency shall be under a continuing obligation to disclose any prior or subsequent criminal conviction record or any pending criminal trial to the County.

- 6. The Agency shall submit the names of employees to the County prior to the employee starting work on this MOU. The County will schedule appointments to conduct background investigation/record checks based on fingerprints of the Agency's employees, and further reserve the right to conduct a background investigation of the Agency's employees at any time. **The Agency's employees shall not begin work on this MOU before receiving written notification of clearance from the County.**
- 7. Because the County is charged by the State for checking the criminal records of the Agency's employee; the County will bill the Agency to recover expense. The current amount is forty-nine dollars (\$49.00) per record check which is subject to change by the State.

X. SUSPENSION

Either party may suspend all or part of the project operations for failure by the other to comply with the terms and conditions of this MOU by giving written notice, which shall be effective upon receipt.

- Said notice shall set forth the specific conditions of non-compliance and shall provide a reasonable period for corrective action.

XI. TERMINATION

This MOU may be terminated at any time, without cost, by either party upon giving at least a thirty (30) days prior written notice thereof to the other. This MOU may be terminated if funding becomes unavailable.

XII. AMENDMENTS

This MOU may only be amended by mutual written consent of both parties. Neither verbal agreements nor conversations by any officers, employees and/or representatives of either party shall affect or modify any of the terms and conditions of this MOU.

Any change to the terms of this MOU, including those affecting the responsibilities of the parties and/or the rate and/or the method of compensation shall be incorporated into this MOU by a written amendment that is properly executed.

/

/

/

/

/

/

IN WITNESS WHEREOF, the County of Los Angeles and Agency have caused this MOU to be executed on their behalf by their authorized representatives, the day, month and year first above written. The person signing on behalf of the Agency warrants that he or she is authorized to bind the Agency and attests under penalty of perjury to the truth and authenticity of representations made and documents submitted and incorporated as part of this MOU.

COUNTY OF LOS ANGELES
PROBATION DEPARTMENT

THE CITY OF LOS ANGELES
a Municipal Corporation, acting by and
through its Board of Recreation and
Parks Commissioners

By

By _____

GUILLERMO VIERA ROSA
INTERIM CHIEF
PROBATION OFFICER

General Manager

Date: _____

APPROVED AS TO FORM:

APPROVED AS TO FORM:

By _____
Deputy City Attorney

DAWYN HARRISON
COUNTY COUNSEL

Date: _____

By: _____
JASON C. CARNEVALE
DEPUTY COUNTY COUNSEL

Date: _____

FY 2023-24 Budget

Juvenile Justice Crime Prevention Act (JJCPA)

Allocation (JJCPA)

Expense Item	Expense Category	Description	Direct Cost	Indirect Cost	Total Cost
Carryover Expenditures from FY2022-23		Expenditures	\$1,049,970.00		\$1,049,970.00
Salaries (YEIP)		Part-time Salaries	\$117,000.00	\$0.00	\$117,000.00
Employee Benefits		PT Employee Benefits: 21.31%	\$0.00	\$24,932.70	\$24,932.70
Salaries (FNET & ASC)		Part-time Salaries	\$126,340.20	\$0.00	\$126,340.20
Employee Benefits	Misc supplies; arts & crafts, equipment, apparel	PT Employee Benefits: 21.31%	\$0.00	\$26,923.10	\$26,923.10
Operating Expenses	Stipend	480 Interns @ \$500 Each	\$240,000.00	\$0.00	\$240,000.00
	Program Supplies	Misc supplies; arts & crafts, equipment, apparel	\$10,804.00	\$0.00	\$10,804.00
	Food	Snacks	\$74,000.00	\$0.00	\$74,000.00
Total Direct / Indirect Costs		<i>(2023-2024) cap rate = 21.31%</i>	\$1,618,114.20	\$51,855.80	\$1,669,970.00
				<i>MOU Amount</i>	\$1,669,970.00
				<i>Difference</i>	\$0.00