



SACHI A. HAMAI
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
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"To Enrich Lives Through Effective And Caring Service"

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November 21, 2017

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

15 November 21, 2017

LORI GLASGOW
EXECUTIVE OFFICER

**APPROVAL OF FUNDING PLAN TO SUPPORT THE YOUTH DIVERSION AND DEVELOPMENT
UNIT AND TO IMPLEMENT YOUTH DIVERSION EFFORTS AND APPROVAL OF
APPROPRIATION ADJUSTMENT
(ALL DISTRICTS AFFECTED)
(4-VOTES)**

SUBJECT

The Chief Executive Office (CEO) is requesting Board approval of the recommended funding plan to support the implementation of youth diversion efforts and approval of Appropriation Adjustment.

IT IS RECOMMENDED THAT THE BOARD:

1. Approve an appropriation adjustment that increases the Office of Diversion & Reentry's (ODR) appropriation by \$3,901,000 fully offset by ongoing revenue of \$3,000,000 from the Juvenile Justice Crime Prevention Act (JJCPA) pending approval of the Juvenile Justice Coordinating Council and by ongoing revenue of \$901,000 from the Public Safety Realignment Act (AB 109) to be used exclusively by the Youth Diversion and Development Unit within ODR.
2. Instruct the Director of the Department of Mental Health to allocate resources to increase ODR services and supplies appropriation, commencing July 1, 2018, by \$3,500,000, to be used exclusively by the Youth Diversion and Development (YDD) Unit within ODR.
3. Upon Board approval, instruct the Executive Officer of the Board of Supervisors to return one adopted, stamped Board letter to the CEO and Office of Diversion and Reentry.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On October 30, 2017, the Countywide Criminal Justice Coordination Committee and the CEO issued a report entitled A Roadmap for Advancing Youth Diversion in Los Angeles County. On November 7, 2017, the Board of Supervisors (Board) instructed the CEO to issue a written report identifying available funding sources to implement the recommendations contained in the report.

Attachment I shows the funding sources identified by the CEO to be used to support youth diversion efforts.

Implementation of Strategic Plan Goals

The recommended action supports Countywide Strategic Plan Objective 1.2 – Enhance our Delivery of Comprehensive Interventions and 1.2.5: Implement My Brother’s Keeper (MBK): Implement the Phase I strategies of the MBK initiative.

FISCAL IMPACT/FINANCING

The recommended Appropriation Adjustment of \$3,901,000 will be used to establish and staff the Diversion and Development Unit within ODR and to contract with community-based organizations for youth diversion services. Specifically, ODR’s budget will be increased as follows: \$651,000 in salaries and employee benefits and \$3,250,000 in services and supplies in FY 2017-18. In the event approval by the Juvenile Justice Coordinating Council is not obtained, the CEO will provide the Board with a modified funding plan for ODR’s youth diversion efforts. An additional \$3,500,000 will also be added to ODR’s budget in FY 2018-19 to expand diversion programmatic services.

Based on our analysis, approximately 11,000 youth are legally eligible for diversion, and it would cost approximately \$2,000 to provide diversion services to each of those youth. As such, \$22,000,000 would be needed annually to provide diversion services to all youth in the County at full implementation (\$14M shortfall).

Countywide Youth Diversion will require the participation of approximately 45 law enforcement agencies and potentially 20 community-based providers. There are capacity and readiness issues among community-based organizations and law enforcement agencies that will have to be remedied in advance of full implementation. A considerable amount of YDD’s efforts over the next four years will involve working with organizations and law enforcement agencies to increase their readiness and capacity to perform diversion services. A phased-in approach is, therefore, contemplated to scale up youth diversion efforts over the next four years. This phased approach should reach approximately 45 percent of eligible youth at the end of four years.

The CEO, in consultation with ODR, will continue to meet with County departments to identify additional funding or leveraging opportunities to support full implementation of youth diversion efforts, as well as the philanthropic community who have noted their interest in the County’s justice reform efforts.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On November 7, 2017, the Board adopted the recommendations contained in the report entitled A Roadmap for Advancing Youth Diversion in Los Angeles County, which was submitted to the Board on October 30, 2017. The report recommended a Countywide model for youth diversion and the CEO included recommendations regarding the staffing, housing and funding of the effort. The Board's November 7, 2017 adoption of the report authorized the following:

- ☐ -Establishment of a Youth Diversion and Development Unit within ODR
- ☐ -Four (4) new staff positions for the new unit
- ☐ -Establishment of a permanent steering committee

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the recommended funding plan will operationalize the Youth Diversion and Development Unit of ODR and support its efforts to implement youth diversion Countywide.

Respectfully submitted,



SACHI A. HAMAI

Chief Executive Officer

SAH:JJ:FD

HK:VH:km

Enclosures

c: Executive Office, Board of Supervisors
Health Services, Office of Diversion and Reentry
Probation
Mental Health

Youth Diversion Funding Sources

Annual Funding	Departmental Source	Commencement	Four Year Total
\$3,000,000	Probation	FY 2017-18	\$12,000,000
\$901,000	CEO	FY 2017-18	\$3,604,000
\$3,500,000	Mental Health	FY 2018-19	\$10,500,00
\$7,401,000		Totals	\$26,104,000

COUNTY OF LOS ANGELES

February 14, 2017
DEPT NO: 060**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR
FY 2017-18
4 - VOTES

SOURCES**USES****DIVERSION AND REENTRY**

A01-DR-88-8944-18500
 2011 REALIGNMENT-AB109
INCREASE REVENUE

901,000**DIVERSION AND REENTRY**

A01-DR-2000-18500
 SERVICES & SUPPLIES
INCREASE APPROPRIATION

3,901,000**DIVERSION AND REENTRY**

A01-DR-88-8912-18500
 STATE-SCHIFF CARDENAS JUV JSTC
INCREASE REVENUE

3,000,000**HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION**

A01-HS-1000-20000
 SALARIES & EMPLOYEE BENEFITS
INCREASE APPROPRIATION

651,000**HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION**

A01-HS-6800-20000
 INTRAFUND TRANSFERS
DECREASE APPROPRIATION

3,901,000**HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION**

A01-HS-2000-20000
 SERVICES & SUPPLIES
INCREASE APPROPRIATION

3,250,000**SOURCES TOTAL****\$ 7,802,000****USES TOTAL****\$ 7,802,000****JUSTIFICATION**

Reflects an increase in appropriation to fund 1.0 Senior Staff Analyst and 3.0 Staff Analyst positions to develop contracts, oversee and manages the operation of the Youth Diversion and Development Unit of the Office of Diversion and Reentry.

ADOPTEDBOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

AUTHORIZED SIGNATURE

MASON MATTHEWS, MANAGER, CEO

#15 NOV 21 2017
BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)
LORI GLASGOW
EXECUTIVE OFFICERREFERRED TO THE CHIEF
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

DATE

Nov. 15, 2017

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

DATE

11/15/17

B.A. NO. 065