

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act - One-Time Funding Expenditures by Program
Fiscal Year Ending July 31, 2020

TYPE	PROGRAM	BUDGETED AMOUNT	EXPENDITURES	REMAINING BALANCE	% EXPENDITURES
		a	b	c	b ÷ a
BOARD APPROVED PROGRAMS					
	District 1	\$1,000,000	\$904,748	\$95,252	90%
	District 2	1,000,000	1,000,000	0	100%
	District 3	1,000,000	793,279	206,721	79%
	District 4	1,000,000	528,113	471,887	53%
	District 5	1,000,000	973,967	26,033	97%
	Board Approved Programs Subtotal	\$5,000,000	\$4,200,108	\$799,893	84%
EARLY INTERVENTION AND DIVERSION PROGRAMS					
	Probation Services	\$2,790,000	\$2,790,000	\$0	100%
	New Direction Early Intervention & Divrsn Prgrm	2,555,000	0	2,555,000	0%
	Mental Health	2,555,000	647,378	1,907,622	25%
	Program Evaluation	0	0	0	0%
	Chief Executive Office DSO	100,000	99,987	13	100%
	New Directions Subtotal	\$8,000,000	\$3,537,365	\$4,462,635	44%
EXPANDED PROGRAMS					
Vocational Training					
	Stipends and Vocational training	\$38,370	\$38,370	\$0	100%
	Workforce Development, Aging & Commtly Svcs	1,961,630	1,961,629	0	100%
Parent Support/Caregiver Programs					
	Parks and Rec P/G/C Support DSO	1,000,000	985,808	14,192	99%
Services for 236 WIC					
	Public Library-Direct Svcs 236 at Risk Youth DS(1,000,000	1,000,000	0	100%
Juvenile Day Reporting Programs					
	Trauma Youth Svcs - City of LA - EWDD	200,000	153,973	46,027	77%
	LA Co. Office Of Education	345,000	255,570	89,430	74%
	Public Library - JDRC AV Tutoring DSO	155,000	155,000	0	100%
DMST/CSEC Programs					
	DMST/CSEC Prevention & Education	140,000	0	140,000	0%
	Soledad Enrichment Action, Inc.	140,000	140,000	0	100%
	Soledad Enrichment Action, Inc.	140,000	136,377	3,623	97%
	Soledad Enrichment Action, Inc.	140,000	139,470	530	100%
	Helpline Youth Counseling	140,000	129,765	10,235	93%
Restorative Justice Programs					
	Expansion of Restorative Justice Programs	0	0	0	0%
	Asian Youth Center	200,000	135,186	64,814	68%
	Asian Youth Center	200,000	147,537	52,463	74%
	Asian Youth Center	200,000	123,161	76,839	62%
Front-End Services Programs					
	Asian Youth Center	100,000	35,020	64,980	35%
	Asian Youth Center	100,000	27,415	72,585	27%
	Soledad Enrichment Action, Inc.	100,000	28,800	71,200	29%
	Special Services For Groups	100,000	99,025	975	99%
	Asian Youth Center	100,000	31,872	68,128	32%

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Program Evaluation

RDA	580,000	578,194	1,806	100%
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Summer Vacation Strategies

City/County Parks	247,554	247,554	0	100%
Parks and Rec DSO	252,446	252,446	0	100%
County Arts Commission	136,505	136,505	0	0%
JDRC - Arts Commission DSO	363,495	363,495	0	100%

Law Enforcement Programs

LASD VIDA and LAPD	100,000	99,599	401	100%
LBPD	200,000	121,817	78,183	61%

Expanded Programs Subtotal	\$8,380,000	\$7,523,588	\$856,412	90%
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\$8.4 MILLION EXPANDED PROGRAMS

After-School Enrichment

LA Co. Office Of Education	\$723,350	\$723,350	\$0	100%
JDRC Arts Commission DSO	2,675,278	2,675,277	0	100%
Public Library DSO	245,000	245,000	0	100%
City of Hawaiian Gardens	43,724	42,923	801	98%

Employment Services

WDACS via MSA Contract DSO	2,981,391	0	2,981,391	0%
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Youth and Family

Expansion of Family Support Svcs	0	0	0	0%
Public Library DSO	600,000	391,722	208,278	65%
Mental Health DSO	218,133	218,133	0	100%

Mental Health Services

Public Defender DSO	705,657	705,657	0	100%
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Education

City of LA - EWDD	207,467	0	207,467	0%
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\$8.4 Million Expanded Programs Subtotal	\$8,400,000	\$5,002,063	\$3,397,936	60%
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DIVERSION AND REENTRY

Office of Diversion and Reentry OYDD DSO	\$12,000,000	\$0	\$12,000,000	0.00%
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PUBLIC PRIVATE PARTNERSHIP

Public Private Partnership Subtotal

California Community Foundation	\$2,338,491	\$2,338,491	\$0	100%
Liberty Hill	900,000	419,500	480,500	47%

Public Private Partnership Subtotal	\$3,238,491	\$2,757,991	\$480,500	85%
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ONE-TIME UNSPENT BASE FUNDS

Arts Commission	\$671,000	\$221,182	\$449,818	33%
Parks and Rec DSO	500,000	500,000	-	100%
Sexual Orient'tn Gender Identity & Express Initiv	50,000		50,000	0%
LA Co. Office Of Education Tutoring	276,000	0	276,000	0%
Reentry	115,000	0	115,000	0%
Capacity Building Workshop - Public Health DSC	929,750	384,476	545,274	41%

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LA Model	280,000	0	280,000	0%
Arts Commission	137,500	111,652	25,848	81%
Chief's Board Delegated Authority Subtotal	\$2,959,250	\$1,217,310	\$1,741,940	41%

APPROVED PROGRAMS

Arts Progaming at Parks After Dark /After School Enrichment				
Arts Commission	\$1,732,500	\$714,988	\$1,017,512	41%
Community Based Safe Passages				
County Parks and Recreation (GRYD)	208,000	0	208,000	0%
Youth Activities League				
City of Hawaiian Gardens	62,520	45,145	17,375	72%
Communities Schools Initiative (MST)				
Mental Health	1,142,103	0	1,142,103	0%
Client Assessment & Recommend. Evaluation (CARE)				
Public Defender	410,000	241,718	168,282	59%
Supportive Services for Drug Treatment				
Public Health	2,103,441	3,598	2,099,843	0%
PPP Model				
Liberty Hill	1,994,877	0	1,994,877	0%
PPP Positive Youth Development				
California Community Foundation	676,396	0	676,396	0%
Youth Development Framework				
CSU-LA	123,332	0	123,332	0%
Community Based Safe Passages				
LACOE	1,950,000	0	1,950,000	0%
Credible Messenger/Mentorship in Custody				
California Community Foundation	1,278,537	0	1,278,537	0%
Youth Mentorship				
LAUSD	575,000	0	575,000	0%
Youth Transportation Services				
MTA	246,978	0	246,978	0%
Probation (via CBOs)	147,833	0	147,833	0%
Positive Youth Development Tools & Training				
Probation	200,000	0	200,000	0%
Approved Programs Subtotal	\$12,851,517	\$1,005,449	\$11,846,068	8%
JJCC Governance Consultant	\$200,000	\$0	\$200,000	0%
Los Angeles County (LAC) Youth Advisory Body	234,200	0	234,200	0%
Unallocated Growth - TBD	242,196	0	242,196	0%
ONE-TIME FUNDING TOTALS	\$61,505,654	\$25,243,874	\$36,261,779	41%

NEW ALLOCATION FY 2019-20 GROWTH **\$15,478,643**

ONE-TIME FUNDING ENDING BALANCE **\$51,740,454**

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CHANGE FROM BEGINNING BALANCE	-15.88%
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