



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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(562) 940-2501



TERRI L. McDONALD
Chief Probation Officer

January 10, 2020

TO: Supervisor Kathryn Barger, Chair
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Janice Hahn

FROM: Terri L. McDonald
Chief Probation Officer

SUBJECT: **ENSURING EFFECTIVE UTILIZATION OF JUVENILE JUSTICE CRIME PREVENTION ACT FUNDS (ITEM NO. 68-B, AGENDA OF APRIL 18, 2017) – TENTH QUARTERLY REPORT**

BACKGROUND

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors (Board) directed the Chief Probation Officer to report back to the Board, quarterly, in writing, regarding the status of unspent Juvenile Justice Crime Prevention Act (JJCPA) funds and implementation of related services. This is our tenth quarterly report covering the period of July through September 2019.

OVERVIEW

The Probation Department continues to make progress in the utilization of JJCPA funds as recommended by the Juvenile Justice Coordinating Council (JJCC), which includes robust stakeholder engagement. Attachment I provides a detailed description of the efforts undertaken since the submission of the last quarterly report.

Services to Youth and Families and Referrals and Capacity of Contracted Agencies

The Department has continued to focus efforts to increase CBO engagement and maximize referrals for services. Overall, we are pleased to report that the number of quarterly referrals, by program ranged from 24% to 54% of contract capacity, on par or far exceeding the expected first quarter Fiscal Year (FY) 2019-20 referral targets. However, consistent with the Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP) and as indicated in previous reports, as intended,

contracts to provide educational pathways and vocational opportunities, employment services, home-based gender specific services and home-based services expired in June or December 2019, and the related JJCPA funds were reallocated to various partners, including WDACS and PPPs for these and other services.

JJCC Initiatives

Since our last quarterly report, the JJCC and its Community Advisory Committee (JJCC-CAC) held public meetings and have begun the formalized process for the annual planning, development, and spending plan approval of JJCPA funds for FY 2020-21, consistent with the CMJJP. Specific accomplishments included hearing presentations on the Public-Private Partnership and on the Auditor-Controller's report on the accumulation of JJCPA funds, using survey and feedback processes to solicit community input on efficacy of programs and gaps in existing services, and committing to a convening schedule through December 2020.

Funding Allocations Between Public Agencies and Community-Based Organizations

A significant amount of JJCPA funds have been allocated to community-based organizations. Attachment I highlights the following:

- One-time FY 2018-19 allocation carryover balance of approximately \$30 million in growth funds of which 16% is for public agencies and 84% is for community-based organizations, as reflected in Chart 1.
- Total budgeted funds of approximately \$65 million consisting of \$28 million for base programs and \$37 million (including \$7.4 million allocated by JJCC in July and September 2019) for one-time growth-funded programs, as reflected in Chart 3.
- Comparison of total budgeted funds versus actual expenditures (through September 30, 2019), by public agencies, community-based organizations, and youth services and supplies, as reflected in Chart 4.
- Prior-years' Cumulative One-Time Growth funding allocations and expenditures (FYs 2015-16 through FY 2018-19), estimated FY 2019-20, and forecasted FYs 2020-21 through FY 2022-23, as reflected in Chart 5.

Funds and Expenditures

As noted in the Funds and Expenditures Summary (Attachment II) for FY 2019-20:

- The actual beginning Trust Fund Balance (as of October 2019) is \$41.1 million which is higher than the previous year of \$37.8 million as there were under-expenditures in base-funded and one-time funded programs and services due to the delayed implementation of the Office of Diversion and Reentry's division of Youth Diversion and Development (YDD) contracts and a significant reduction of costs for the Early Intervention and Diversion Program (EIDP), which leverages funding through Early and Periodic Screening Diagnostic and Treatment (EPSDT), which allows for increased capacity to serve youth through the Department of Mental Health's Community-Based Organizations; program contract timeframe.
- The estimated base allocation from the State is \$27.5 million for base-funded programs which is consistent with prior years.
- The actual growth allocation received from the State in September 2019 is \$15.5 million, which is approximately \$2.0 million greater than the allocation received in FY 2018-19 of \$13.5 million.
- We anticipate spending approximately \$23.6 million in base-funded programs which is lower than actual FY 2018-19 expenditures of \$25.4 million due to the implementation or expiration of various contracts mid-year or after, thereby, incurring less than full-year expenditures.
- We anticipate spending \$11 million in one-time expenditures in FY 2019-20, or about the same as in the prior year.
- \$27.5 million is allocated by the JJCC for one-time programs and services overs multiple years, as well as \$1.1 million allocated by the Chief for one-time programs.
- Approximately \$16 million is pending the JJCC's allocation (consisting of \$0.242 million out of \$13.5 million in growth funds received in September 2018 and \$15.5 million received in September 2019). In addition, a preliminary amount of \$5 million is pending the Chief's allocation as of September 30, 2019, which may fluctuate contingent on actual base-funded expenditures.

Efforts to Improve Timely Billing of Expenditures

The addition of growth funds has enabled the Department to achieve the recommendations made by the JJCC to allocate more resources to the community. The Department continues to work collaboratively with our partner agencies to expeditiously implement JJCPA programs and services for our youth and families in Los Angeles County while demonstrating responsible distribution of the funds. Probation's efforts to support this work included the distribution of letters to JJCPA-funded agencies in November 2019 regarding the critical need to submit timely billing of their expenditures for services funded by JJCPA. Additionally, we worked with the Auditor-Controller's office to establish a Special Revenue Fund, as discussed below.

Establishment of Special Revenue Fund to Enhance Tracking of Revenues and Expenditures for Increased Transparency

The Department, in collaboration with the Chief Executive Office (CEO) and the Auditor-Controller, established a Special Revenue Fund for JJCPA on November 6, 2019. This fund allows for enhanced tracking of funds and increased transparency to facilitate the reporting of revenues and expenditures for JJCPA programs and services. However, with this recent implementation, billings and expenditure postings were delayed for the First and Second Quarters of FY 2019-20, particularly for County Departments due to the changes in billing processes. It is anticipated that expenditure reporting will be up to date by the Third Quarter of the fiscal year. As we continue to work with our partner agencies during this transition, we anticipate providing updated reporting for revenue and expenditures in our next quarterly report.

Creation of LA County Youth Networking Group – In alignment with the Guiding Principles outlined in the CMJJP, JJCC voting members from various Departments created an LA County Youth Networking group that convened in the Spring 2019 to improve coordination of youth initiatives, develop mutual goals and guiding principles and develop standardized practices and tools related to positive youth development. Meetings are held on a monthly basis, with the last meeting occurring on December 3, 2019, with the mission to develop and oversee a work plan in collaboration with youth across the County, work together to shape and expand existing resources through intentional collaboration and define a positive youth development framework to guide the design and implementation of youth programs, professional development and program evaluation.

Participating Departments include: Probation, Parks and Recreation, Department of Public Health (DPH) Injury & Violence Prevention Program, DPH Substance Abuse Prevention and Control (SAPC), DPH Maternal Child Adolescent Health, Department of Mental Health (DMH), Human Relations Commission, Workforce Development Aging and Community Services (WDACS), Public Library, Department of Arts and Culture, DHS Youth Diversion and Development and Commission for Children and Families, with the

intent to add youth perspective. Additionally, this Group will coordinate across existing county initiative Youth Councils and Advisory Bodies to develop a coordinated approach to youth leadership through engagement of youth from existing networks.

JJCPA Evaluator – On December 17, 2019, Probation received approval from your Board to execute a Work Order under the Criminal Justice Research and Evaluation Services Master Agreement through the Countywide Criminal Justice Coordinating Committee (CCJCC) with the RAND Corporation to complete a program evaluation of JJCPA services. Probation is scheduled to execute the contract in January 2020 and will include follow-up information on next steps in our next quarterly report.

Assembly Member Reginald Jones-Sawyer's Audit Request

On June 26, 2019, the State Legislature's Joint Legislative Audit Committee (JLAC) approved an audit related to spending, decision-making, reporting and evaluation of JJCPA funds by the counties of Kern, Los Angeles, Mendocino, San Joaquin and Santa Barbara, covering FYs 2013-14 through 2017-18, as requested by Assembly Member Jones-Sawyer. Probation continues to work with the State auditors and the CEO to provide information to address the audit recommendations. No findings have been provided as of this date.

CONCLUSION

Since our last report and through December 2019, we continue to implement the CMJJP's philosophy of partnership between diverse public agencies and community-based organizations to promote positive youth development and prevent youth delinquency through shared responsibility, collaboration, and coordinated action. We are also committed to assisting the JJCC with its formalized process for annual planning, development, and spending plan approval of JJCPA funds for FY 2020-21 consistent with the CMJJP.

Please contact me if you have any questions or require additional information, or your staff may contact Sheila E. Mitchell, Chief Deputy, Juvenile Services, at (562) 940-2511.

TLM:SEM:SH

Attachments (2)

c: Sachi A. Hamai, Chief Executive Officer
Celia Zavala, Executive Officer, Board of Supervisors
Mary C. Wickham, County Counsel
Sheila Williams, Senior Manager, Chief Executive Office
Justice Deputies

JUVENILE JUSTICE CRIME PREVENTION ACT FUNDS & EXPENDITURES TENTH QUARTERLY UPDATE July 2019 – September 2019

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors (Board) directed the Chief Probation Officer to provide quarterly reports regarding the status of unspent Juvenile Justice Crime Prevention Act (JJCPA) funds and implementation of related services. This is our tenth quarterly report that covers the period of July through September 2019 for operational expenditures.

Referrals and Capacity of Contracted Agencies Overview

The Department has continued to focus efforts to increase CBO engagement and maximize referrals for services. Overall, we are pleased to report that the number of quarterly referrals, by program ranged from 24% to 54% of contract capacity, on par or far exceeding the expected first quarter Fiscal Year (FY) 2019-20 referral targets. However, consistent with the Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP) and as indicated in previous reports, as intended, contracts to provide educational pathways and vocational opportunities, employment services, home-based gender specific services and home-based services expired in June or December 2019, and the related JJCPA funds were reallocated to various partners, including WDACS and PPPs for these and other services.

Referrals and Probation Contracted Services Capacities

Chart 1 depicts the overall number of referrals, by program, for FY 2019-20 totaling 282 or approximately 32% (n=282) of contract capacity (885). We continue to meet with our partner agencies to increase engagement, address any barriers and maximize referrals for services for our youth and families in the communities where they reside. However, as indicated above, these contracts have an end date of December 31, 2019. A final reporting on utilization will be included in the next quarterly report.

Chart 1

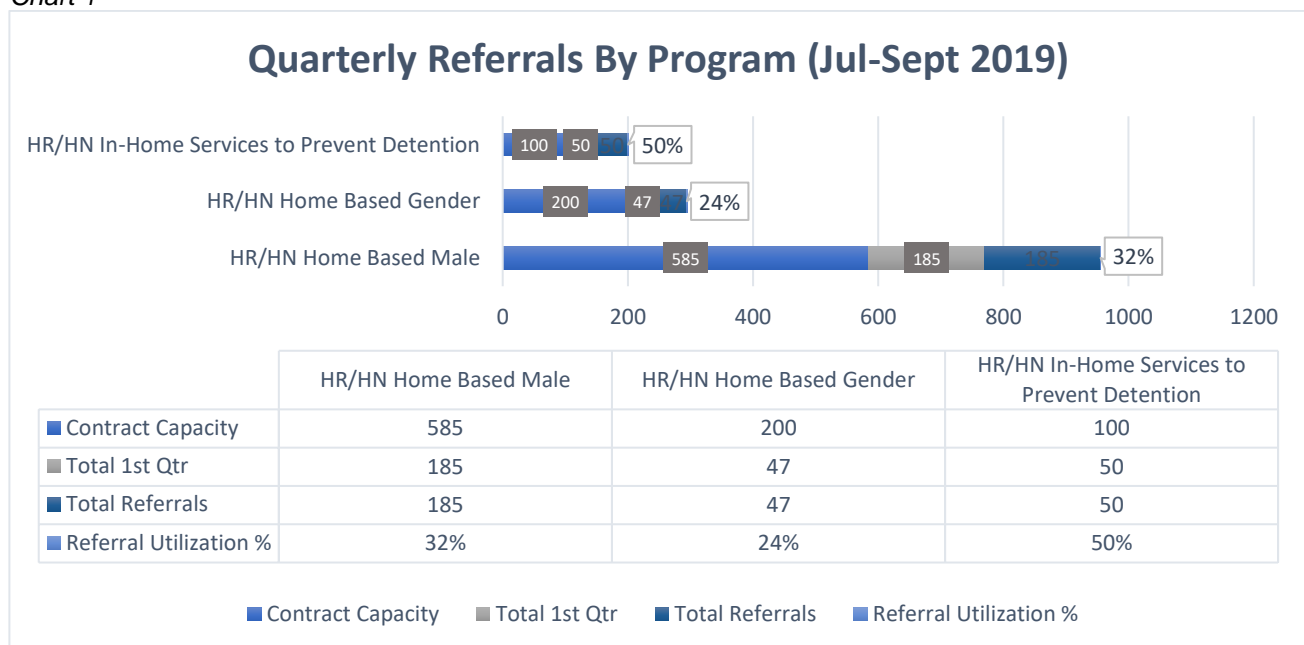
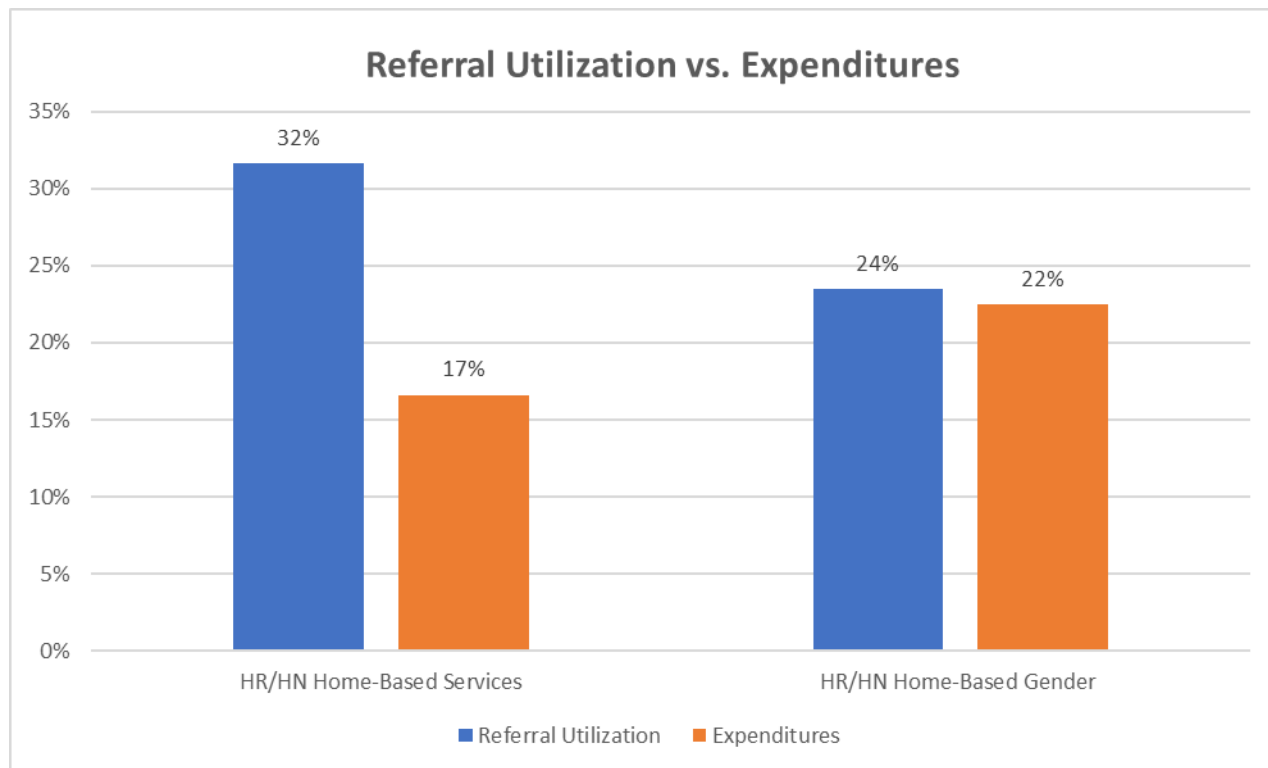


Chart 2 provides the FY 2019-20 referral utilization and expenditures of existing JJCPA CBO contracts administered by the Department as of September 30, 2019.

Chart 2



Generally, expenditures do not equate to the referral utilization as the contracts administered by the Department are based on a fee-for-service model established in 2006. A fee-for-service model was adopted due to the high cost per capita associated with cost reimbursement contracts that were fully expended without providing a sufficient level of direct services to youth and families. In addition, the Board had instructed the Chief Probation Officer to take the following actions during the Statement of Proceedings meeting on September 26, 2016 (06-1658):

“Evaluate all contracts and change all future requests for proposals to ensure they are consistent with evidence-based practices, from evaluation for consistency with evidenced-based practices and that they state clear expectations for community-based organizations and others contracting with the Probation Department.”

In order to achieve these objectives, the Department implemented a fee-for-service structure, which included reimbursement for direct services performed in a tiered reimbursement model. Referrals depicted in Chart 7 show a slight decrease as the contracts expired on December 31, 2019, as previously indicated, however, expenditures slightly increased due to timely billings received during the current quarter.

JJCC Update

Since our last quarterly report, the JJCC and its Community Advisory Committee (JJCC-CAC) held public meetings and have begun the formalized process for the annual planning, development, and spending plan approval of JJCPA funds for FY 2020-21, consistent with the CMJJP. Specific accomplishments included hearing presentations on the Public-Private Partnership and on the County of Los Angeles Auditor-Controller report on the accumulation of JJCPA funds, using survey and feedback processes to solicit community input on efficacy of programs and gaps in existing services, and committing to a convening schedule through December 2020.

- **Community Stakeholder Input and Engagement** – In accordance with the CMJJP for FY 2019-20, adopted by the JJCC on March 18, 2019 and approved by your Board on May 2, 2019, the JJCC annually updates and revises the CMJJP, which serves as a theoretical and practical guide for program and project selection, implementation, and evaluation to maximize benefits to the youth population served. As part of the process to make recommendations as to the spending of FY 2020-21 JJCPA funds, on October 28, 2019 the JJCC-Community Advisory Committee (CAC) initiated an online survey designed to solicit community input regarding the unmet needs of youth in Los Angeles County.

The JJCC-CAC held a meeting November 20, 2019 where it reviewed the preliminary survey data and heard presentations by the California Community Foundation (CCF) and Liberty Hill Foundation (LHF), contracted by the Department through its Public-Private Partnership. The CCF and LHF presented on the makeup and status of their first cohort of 20 community-based organizations as part of the “Ready to Rise” initiative for positive youth development programs. CCF and LHF also presented on plans for the second and third cohorts, slated to be funded in 2020.

In continuation of the feedback process, on November 26, 2019, the JJCC began accepting feedback from community members on programs and projects targeted to improve youth and family wellness and community safety by increasing access to opportunities to strengthen resiliency and reduce delinquency consistent with the CMJJP. At the December 10, 2019 JJCC meeting, a partnership-driven CMJJP and JJCPA Funding Ad-Hoc Subcommittee was created to incorporate the various forms of community feedback, fiscal reporting and needs assessment data into a series of recommendations for updating the CMJJP and creating a FY 2020-21 JJCPA spending allocation plan.

- **Increased Communication and Planning** –The JJCC’s ability to anticipate rather than react to critical issues, as well as having forums to address those issues scheduled sufficiently far in advance were two central focuses of the stakeholder input. As a result, on October 17, 2019, as the appointed Chair of the JJCC, we sent a memorandum to the JJCC members which incorporated the feedback that had been received and forecasted the outstanding meetings and deliverable work products for the remainder of 2019. Additionally, the JJCC adopted a Master Calendar for Calendar Year 2020 at the JJCC meeting held on November 6, 2019, further aligning the JJCC’s work with the timelines and goals detailed in the CMJJP.

- **JJCPA Fiscal Oversight and Accountability** – The majority of the JJCC’s November 6, 2019 meeting was dedicated to presentations by the County of Los Angeles Auditor-Controller (LAC A-C) and Probation regarding the Auditor Controller’s review of JJCPA Funds accumulation, titled *Probation Department – Accumulation of Juvenile Justice Crime Prevention Act Funds (Report #K17DE) – First Follow-Up Review (March 25, 2019, Board Agenda Item 14)* report. The presentations also highlighted collaborative efforts to expeditiously implement JJCPA programs and services for youth and families in the County, including: 1) \$12.52 million allocated to the Public-Private Partnership; 2) \$12 million to the County of Los Angeles Office of Diversion and Reentry’s division of Youth Diversion and Development; 3) JJCC adoption of base and growth fund goals (for FY 2019-20 and beyond) and guiding principles; 4) allocation of all FY 2018-19 JJCPA funds, with the exception of 3.5% or \$0.476 Million of growth funds received in September 2018 and recently received growth funds of \$15.5 Million (September 2019); and 5) establishing the Special Revenue Fund.

Probation detailed a plan to full implement all County of Los Angeles A-C recommendations and presented the components and associated metrics of its revised JJCPA Accountability Committee, including a newly implemented fund oversight system and quarterly program-level financial reporting to the JJCC. Probation also reaffirmed its commitment to increased transparency, facilitating reporting of revenues and expenditures and expediency of service delivery.

We are pleased that as of this update, only approximately \$0.242 million of FY 2018-19 (as \$0.234 of the remaining \$0.476 was approved by JJCC on 12/6/19 and will be included in the 11th Quarterly Report) and approximately \$15.5 million of FY 2019-20 JJCPA growth funds are pending allocation by the JJCC. The approved allocations by spending category, program agency and allocation are summarized in Chart 3.

Chart 3

Growth Funds Date	Spending Category	Description of Programs	Agency	Budget Amount
Growth Funds Received September 2018 (\$13,527,913):				
May 31, 2019	Prevention	After School Programming	City of Hawaiian Gardens	\$62,520
	Prevention	Community-Based Safe Passages for Parks After Dark (City of LA)	City of Los Angeles, GRYD	\$144,000
	Prevention	Innovations to Parks After Dark (Our Spot)	LAC Arts Commission	\$544,500
	Prevention	Innovations to Parks After Dark	LAC Arts Commission	\$891,000
	Prevention	After School Enrichment	LAC Arts Commission	\$297,000
	Prevention	Community in Schools Initiative, Multi-Systemic Therapy	LAC Dept. of Mental Health	\$1,142,103
	Intervention	Substance Abuse Prevention and Control	LAC Dept. of Public Health	\$418,080
	Intervention	Support Services	LAC Dept. of Public Health	\$1,685,361
	Prevention	Community-Based Safe Passages for Parks After Dark (County Sites)	LAC Parks and Recreation	\$64,000
	Focused Prevention/Early Intervention	CARE	LAC Public Defender	\$410,000
Subtotal				\$5,658,564
July 26, 2019	Prevention	Youth Development	California Community Foundation (PPP)	\$676,396
	Prevention	Youth Development Framework	California State University, Los Angeles	\$123,332
	Focused Prevention/Early Intervention	Youth Transportation Services (Bus/TAP cards)	LAC Metropolitan Transportation Authority	\$246,978
	Focused Prevention/Early Intervention	Community-Based Safe Passages	LAC Office of Education	\$1,950,000
	Intervention	Credible Messenger/Mentorship in Custody	LAC Probation	\$1,278,537
	Prevention	Youth Transportation Services (Ride Share)	LAC Probation	\$147,833
	Focused Prevention/Early Intervention	Positive Youth Development Tools/Training (UCLA Evaluation)	LAC Probation	\$200,000
	Prevention/CBO Capacity Building	CBO Capacity Building	Liberty Hill (PPP)	\$1,994,877
	Focused Prevention/Early Intervention	Youth Mentorship for Students (LAUSD)	Los Angeles Unified School District	\$575,000
Subtotal				\$7,192,953
Sept. 6, 2019	JJCPA Infrastructure	JJCC Consultant	LAC Probation	\$200,000
Subtotal				\$200,000
Total				\$13,051,517
Subtotal Remaining Growth Funds Pending JJCC Allocation				\$476,396
Growth Funds Received September 2019				\$15,478,643
Remaining Growth Funds Pending JJCC Allocation				\$15,955,039

Continued Budgeting, Tracking and Monitoring JJCPA Expenditures by Program, Including Budget Variances

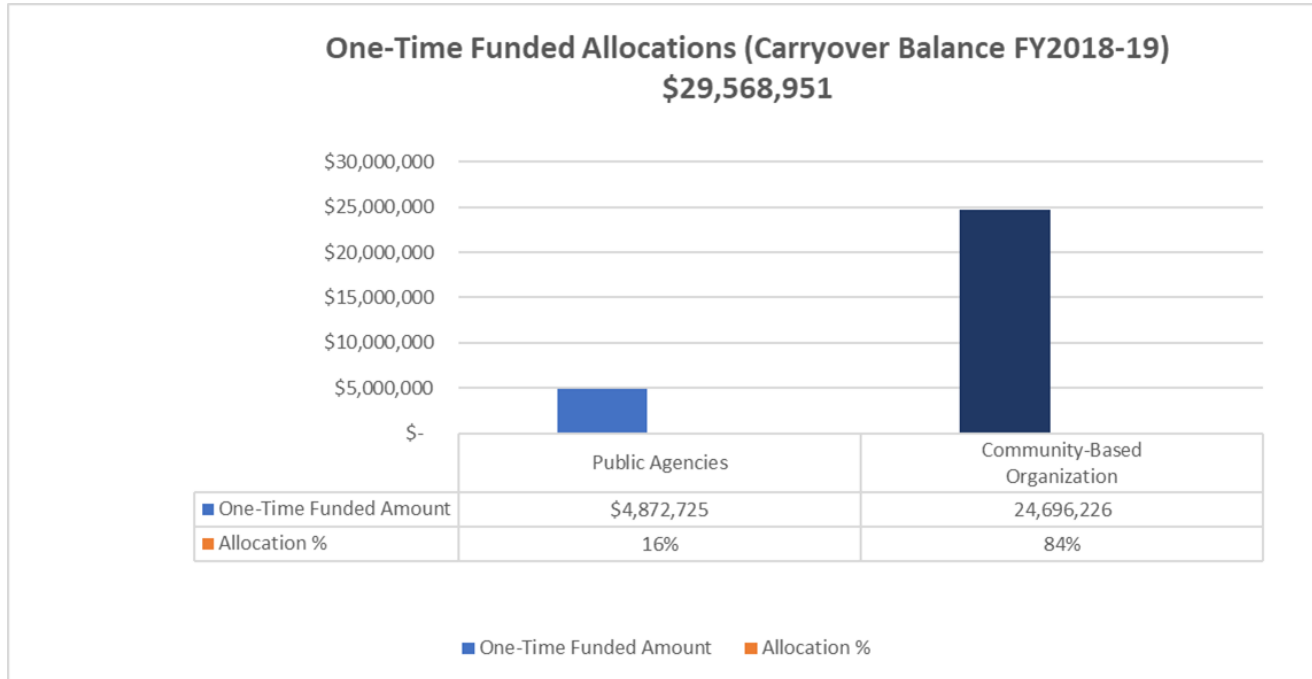
The Department continues to work collaboratively with our partner agencies to expeditiously implement JJCPA programs and services for our youth and families in Los Angeles County while demonstrating responsible distribution of the funds. Probation's efforts to support this work included the distribution of letters to JJCPA funded agencies in November 2019 regarding the timely billing of expenditures for services funded by JJCPA. Additionally, we worked with the Auditor-Controller's office to establish a Special Revenue Fund on November 6, 2019.

As noted in the Funds and Expenditures Summary (Attachment II) for FY 2019-20:

- The actual beginning Trust Fund Balance (as of October 2019) is \$41.1 million which is higher than the previous year of \$37.8 million as there were under-expenditures in base-funded and one-time funded programs and services due to the delayed implementation of the Office of Diversion and Reentry's division of Youth Diversion and Development (YDD) contracts and a significant reduction of costs for the Early Intervention and Diversion Program (EIDP), which leverages funding through Early and Periodic Screening Diagnostic and Treatment (EPSDT), which allows for increased capacity to serve youth through the Department of Mental Health's Community-Based Organizations; program contract timeframe.
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- We anticipate spending approximately \$23.6 million in base-funded programs which is lower than actual FY 2018-19 expenditures of \$25.4 million due to the implementation or expiration of various contracts mid-year or after, thereby, incurring less than full-year expenditures.
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- \$27.5 million is allocated by the JJCC for one-time programs and services over multiple years, as well as \$1.1 million allocated by the Chief for one-time programs.
- Approximately \$16 million is pending the JJCC's allocation (consisting of \$0.242 million out of \$13.5 million in growth funds received in September 2018 and \$15.5 million received in September 2019). In addition, a preliminary amount of \$5 million is pending the Chief's allocation as of September 30, 2019, which may fluctuate contingent on actual base-funded expenditures.

As reflected in Chart 4, the FY 2018-19 one-time allocation carryover balance consists of approximately \$30 million in growth funds of which 16% is for public agencies and 84% is for community-based organizations.

Chart 4



Current Strategies to Expedite Utilization of JJCPA Funds

The following actions have been taken to expedite the utilization of JJCPA funds:

- The Department executed the Work Order for the evaluation of outcomes, evaluability and research technical assistance for JJCPA programs and services in December 2019. Contracted services for ongoing evaluation will be utilized to determine effective programs and services.
- The Public-Private Partnerships (California Community Foundation and Liberty Hill Foundation) chose 29 community-based organizations, comprising cohorts 2 and 3 of the Ready to Rise initiative for positive youth development, which concludes year one grand making for this initiative.
- The Department continues to monitor referrals and support organizations by providing Technical Assistance in the areas of engagement with staff and clients.

Establishment of Special Revenue Fund

The Department, in collaboration with the Chief Executive Office (CEO) and the Auditor-Controller, implemented a Special Revenue Fund for JJCPA on November 6, 2019. This fund allows for enhanced tracking and increase transparency to facilitate reporting of revenues and expenditures for JJCPA programs and services. With this recent implementation, billings and expenditure postings were delayed for the First Quarter (and Second Quarter) of FY 2019-20 particularly for County Departments due to the changes in billing processes. It is anticipated that expenditure reporting will be up to date by the third

quarter of this FY. As we continue to work with our partner agencies during this transition, we will look to provide updated reporting for revenue and expenditures in our next quarterly report.

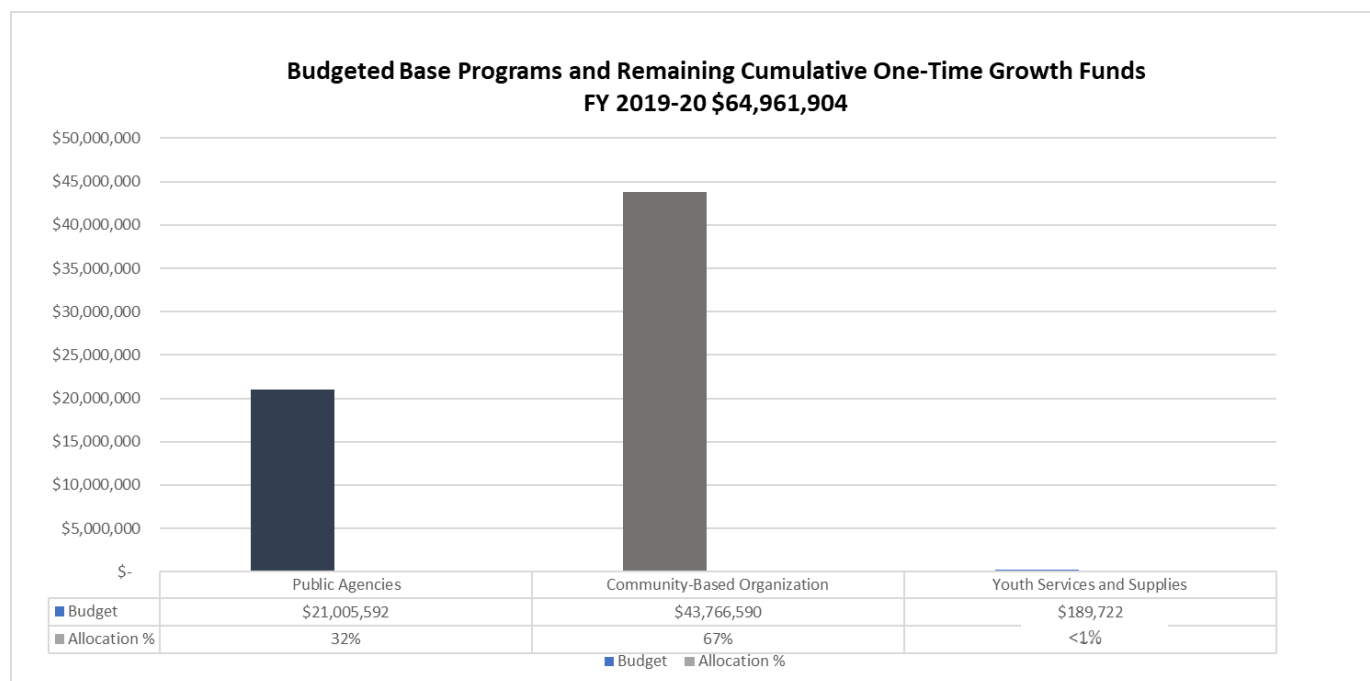
JJCPA Evaluator

Probation received approval from your Board to execute a Work Order under the Criminal Justice Research and Evaluation Services Master Agreement through the Countywide Criminal Justice Coordinating Committee (CCJCC) with the RAND Corporation on December 17, 2019 for JJCPA program evaluation services. The program evaluator will measure efficacy of services and identify gaps in treatment based on the risks and needs of the target population. Additionally, they will provide and submit program evaluations and reports as required by the Board of State and Community Corrections (BSCC), JJCPA and JJCC, advise Probation regarding program design, data collection, data analyses and interpretation and report findings and recommendations.

Updated Referral and Expenditure Data

The following charts and narratives provide an update since the last quarterly report. The first section provides information regarding the budget for both base and remaining one-time growth funds. Chart 5 illustrates the total budget and the percentages allocated among County Departments (33%), CBOs (67%) and Youth Services and Supplies (<1%). This budget includes the remaining balance of one-time committed funding, over multiple fiscal years.

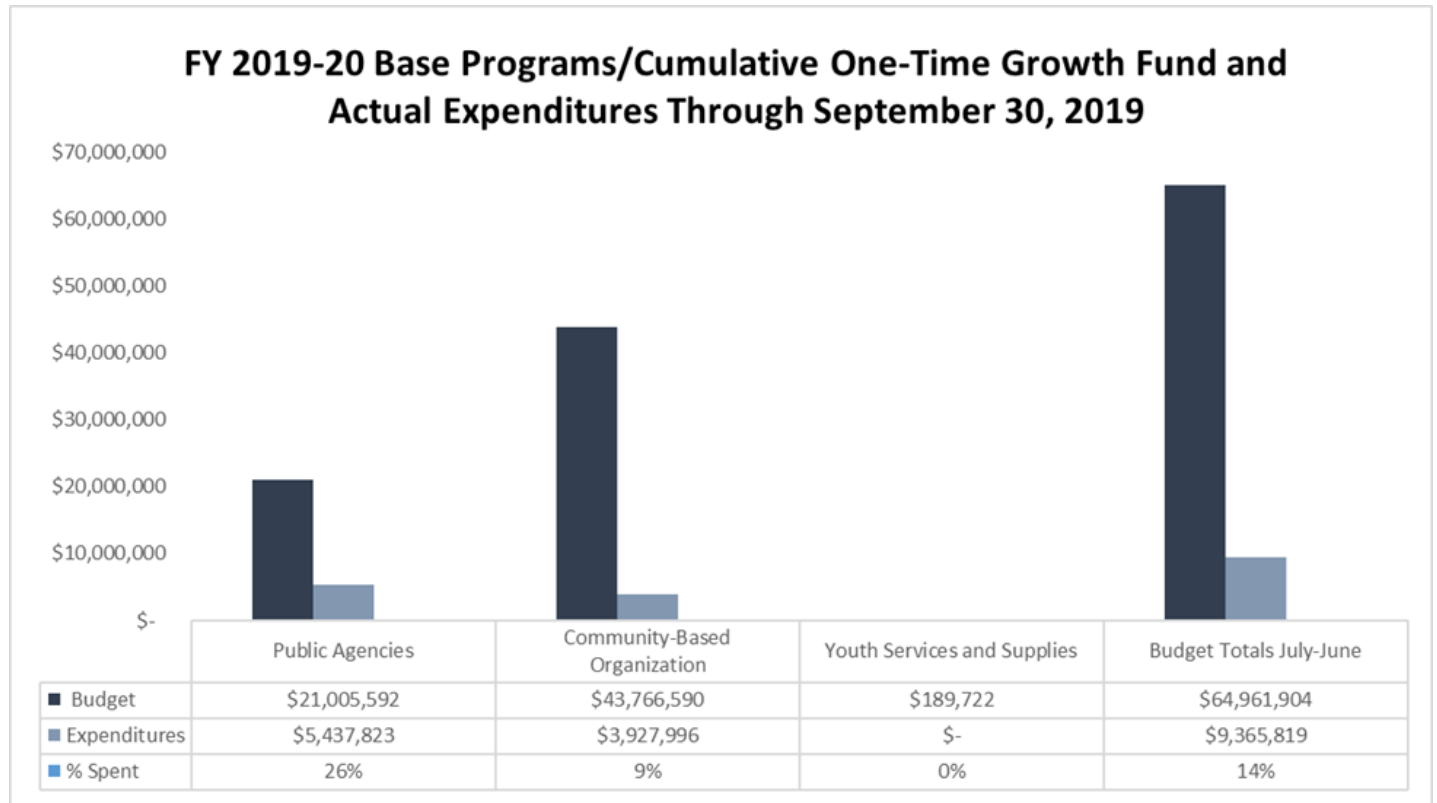
Chart 5



The \$65.0 million is as of September 30, 2019 and reflects the original budgeted base program amount of \$28 million, the remaining cumulative unspent one-time growth funds of \$29.6 million from FYs 2015-16 to FY 2018-19 and \$7.4 million in one-time funding approved by JJCC in FY 2019-20 through September 30, 2019. Remaining FY 2018-19 growth funds of \$0.242 million (as \$0.234 million of the \$0.476 million from FY 2018-19 was approved by JJCC on 12/6/19) and the FY 2019-20 one-time growth funding allocation of \$15.5 million are pending approval by the JJCC in February 2020 and will be included in the next quarterly report.

Chart 6 provides an update of the combined (base and one-time) actual expenditures, by group (County Departments, CBOs, and Youth Services and Supplies), in comparison to the budgeted allocations as of September 30, 2019.

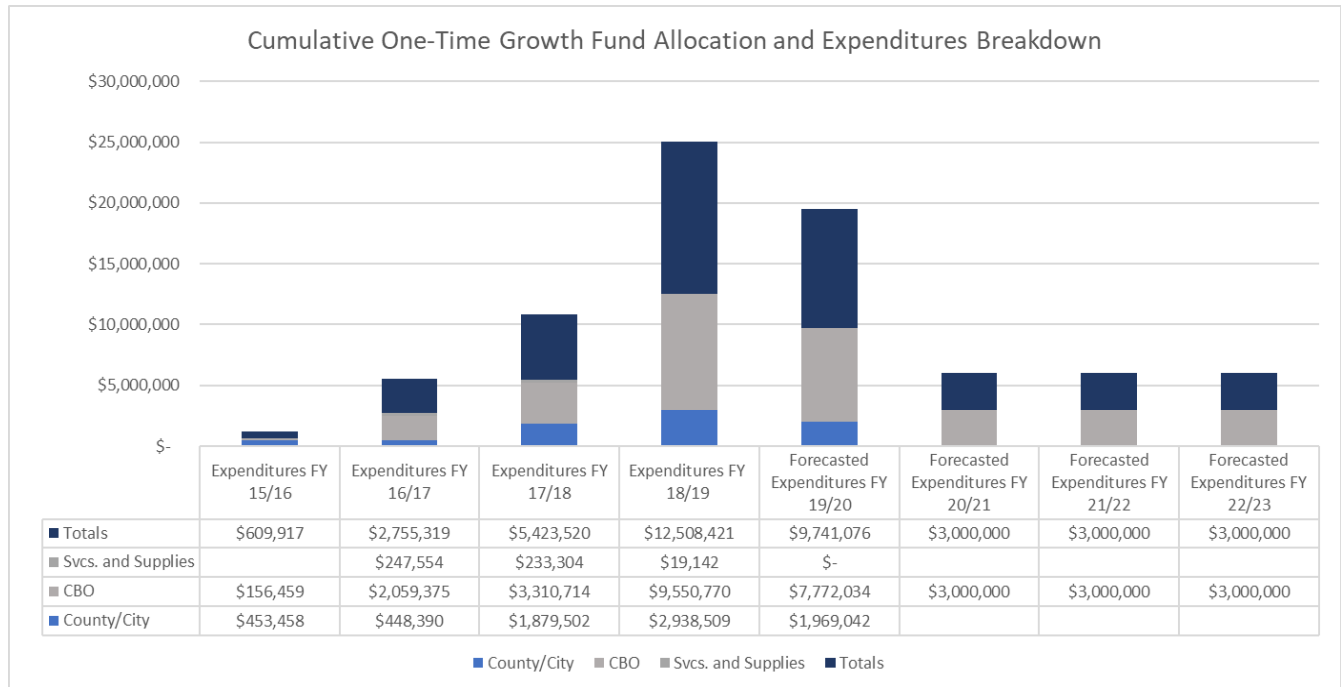
Chart 6



With the recent implementation of the Special Revenue Fund, billings and expenditure postings were delayed for the First Quarter (and Second Quarter) of FY 2019-20. As mentioned, it is anticipated that expenditure reporting will be up to date by the Third Quarter of this FY. As we continue to work with our partner agencies during this transition, we will look to provide updated reporting for revenue and expenditures in our next quarterly report.

To illustrate the differences in one-time expenditures over multiple periods, Chart 7 details the actual expenditures for the one-time funded programs for FY 2015-16, FY 2016-17, FY 2017-18 and FY 2018-19. FY 2019-20 (as of September 30, 2019) through FY 2022-23 are estimated expenditures predicated on approved amounts for use in those fiscal years.

Chart 7



Conclusion

The Department continues to make progress in the utilization of JJCPA funds through the implementation of strategies and system enhancements designed to provide a continuum of services that impact juvenile crime and delinquency in our communities. We will provide a comprehensive overview of the implementation of public-private partnerships with the California Community Foundation and Liberty Hill in our 12th quarterly report. We look forward to our continued partnerships with community and governmental stakeholders, advocates and system impacted individuals to improve the quality of programs and services provided to at-risk and probation youth and their families in Los Angeles County.

**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
FUNDS & EXPENDITURES SUMMARY
PRIOR YEARS & FY 2018-19 ACTUALS**

	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u> <u>Claims July-September (1)</u>	<u>FY 2019-20</u> <u>Estimates</u>
Beginning Trust Fund Balance	\$21,022,739	\$25,787,442	\$31,404,977	\$37,809,643		\$41,145,441 (2)
State Sources:						
Base Allocation (Received in monthly installments)	28,041,668	\$28,112,661	\$27,751,534	\$27,666,312		\$27,504,303 (3)
Growth Allocation (Received in one installment)	4,100,563	8,222,876	11,013,323	13,527,913 (4a)		15,478,643 (4b)
Sub-Total Sources	\$32,142,231	\$36,335,537	\$38,764,857	\$41,194,225		\$42,982,946
TOTAL FUNDS	\$53,164,970 (a)	\$62,122,979 (a)	\$70,169,834 (a)	\$79,003,867 (a)		\$84,128,387 (a)
Less Expenditures:						Less:
JJCC-Approved Ongoing Base-Funded Programs (5)	\$26,767,611	\$27,962,682	\$26,936,671	\$25,350,005	9,002,827	\$23,590,102 (5)
JJCC-Approved One-Time Growth-Funded Programs (6)						
Board-Approved Programs (remaining of \$5M allocation)	156,459	\$1,742,793	1,273,030	667,438	-	212,776
Early Intervention and Diversion Program (approved 4/6/16)	453,458	448,390	466,666	2,481,950	-	200,000
Expanded Programs (approved 4/6/16)	-	564,137	2,260,125	3,411,968	181,457	1,492,171
New Programs (approved 3/29/17)	-	-	1,423,699	3,008,127	-	2,334,931
Youth Diversion via ODR (approved 1/18/18)	-	-	-	-	-	1,500,000
Public-Private Partnerships (approved 3/28/18)	-	-	-	2,424,954	181,535	813,537
Programs Approved on 5/31/19	-	-	-	-	-	601,865
Programs Approved on 8/2/19 and 9/6/19	-	-	-	-	-	2,585,796
Sub-Total JJCC-Approved One-Time Programs	\$609,917 (6)	\$2,755,320 (6)	\$5,423,520 (6)	\$11,994,437 (6)	\$362,992 (6)	\$9,741,076 (6)
Chief's Board-Delegated Authority (One-Time Unspent Base Funds) (7)	-	-	-	513,984	-	1,332,424 (7)
Total One-Time Funded Programs	\$609,917	\$2,755,320	\$5,423,520	\$12,508,421	\$362,992	\$11,073,500
TOTAL EXPENDITURES	\$27,377,528 (b)	\$30,718,002 (b)	\$32,360,191 (b)	\$37,858,426 (b)	9,365,819	\$34,663,602 (b)
ENDING BALANCE (c = a - b)	\$25,787,442 (c)	\$31,404,977 (c)	\$37,809,643 (c)	\$41,145,441 (c)		\$49,464,785 (c) (8)

Less: Ending Balance Adjustments:

-- Maintain One-Time Growth-Funded Programs (Board-approved, Early Intervention and Diversion, Expanded and New Programs)	Allocated Funds (Growth)	27,545,738 (6) (8)
-- Maintain Chief's Delegated Authority Commitments	Chief's Board Delegated Authority: Allocated Funds (Base)	1,112,842 (8) (9)
-- Chief's Board-Delegated Authority: Remaining estimated unallocated Base Funds (As of 9/30/19)	Chief's Board Delegated Authority: Estimated Unallocated Funds (Base)	4,851,166 (8)
-- Unallocated Growth Funds of \$15,955,039 as of 9/30/19 (\$476,396 from 9/2018 and \$15,478,643 from 9/2019, pending JJCC allocation)	Estimated Unallocated Funds (Growth)	\$15,955,039 (10)

(1) Reflects FY 2019-20 (July - September) claims. Base Programs includes \$14,305 in prior-year payments processed in the current fiscal year.

(2) Reflects estimated Beginning Trust Fund Balance as of October 2019 (prior to any withdrawals or deposits)

(3) Reflects estimated State Base Annual Allocation (monthly installments) to be deposited in an Auditor-Controller-administered Trust Account, and disbursed to the Department quarterly, based on quarterly claims.

(4a) and (4b) Reflects \$13.5M (growth funds) received Sept. 2018, for youth programming and CBO contracts (of which \$476,396 is pending JJCC's allocation as of 9/30/19) and \$15.5M (growth funds) received Sept. 2019 (pending JJCC's allocation).

(5) Reflects annual base-funded program estimated expenditures for Probation Services, County Agencies, CBOs and City Agencies that provide Housing-Based, School-Based, High-Risk/High-Needs and other youth crime prevention programs approved by JJCC. Total JJCC-approved FY 2019-20 funding for base programs is up to \$28M, of which approx. \$9M was spent (through Sept. 30, 2019), with est. full-year expenditures of \$23.6M.

(6) Reflects JJCC-approved one-time crime prevention programs funded by one-time JJCPA growth funds. As of October 31, 2019, JJCC has approved \$58,070,008 for one-time programs (including \$7,192,953 on July 26, 2019 and \$200,000 on September 6, 2019), of which \$20,783,194 has been spent since FY 2015-16 (including \$0.052M in FY 2018-19 for FY 2017-18 expenses), with FY 2019-20 estimated expenditures of \$9.7M. The remaining \$27.5M have been allocated for JJCC-approved one-time programs and services over an estimated three years (FY 2020-21 through FY 2022-23).

(7) Reflects \$1.3M in estimated expenditures related to the Chief's Board-delegated authority to allocate unspent base funds: Department of Arts and Culture (\$0.808M) and DPH for Training and Technical Assistance (\$0.524M).

(8) Reflects an est. ending Trust Fund bal. of \$49.5M, of which \$27.5M remains allocated for one-time programs over multiple years; and the Chief's delegated authority of unspent allocated base funds (\$1.1M) and \$4.9M pending allocation. This Chief's unallocated funds estimated amount increased from approx. \$1M in the prior quarterly report to \$5M due to anticipated base savings resulting from the implementation or expiration of various contracts mid-year or after.

(9) Reflects \$1.1M in allocated unspent base funds per the Chief's Board-delegated authority: DPH-Training & Technical Assistance (\$0.392M), SOGIE (\$.05M), Reentry (\$.115M), Tutoring (\$.0276M), and LA Model DAA (\$.0280M).

(10) Reflects \$15,955,039 in growth funds not yet allocated by the JJCC as of 9/30/19 (consisting of \$476,396 from approximately \$13.5M received in 9/2018 and approximately \$15.5M received in 9/2019). The JJCC will review the Task Force recommendations for \$15,720,839 in February 2020 (as \$234,200 of the \$476,396 from 9/2018 was approved by the JJCC on 12/6/19, leaving \$242,196 to be allocated by JJCC which will be reflected in the 11th Quarterly Report). Consequently, as of 10/31/19, JJCC has approved a total of \$58,070,008 in one-time, growth-funded programs and services.