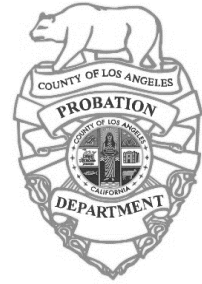




COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242


(562) 940-2501



ADOLFO GONZALES
Chief Probation Officer

December 12, 2022

TO: Supervisor Janice Hahn, Chair
Supervisor Hilda L. Solis
Supervisor Holly J. Mitchell
Supervisor Lindsey P. Horvath
Supervisor Kathryn Barger

FROM: Adolfo Gonzales 
Chief Probation Officer

SUBJECT: **ENSURING EFFECTIVE UTILIZATION OF JUVENILE JUSTICE CRIME PREVENTION ACT FUNDS (ITEM NO. 68-B, AGENDA OF APRIL 18, 2017) – EIGHTEENTH BOARD 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. A subsequent assessment of the utility of the report-back process resulted in a shift to semi-annual reporting. This is our eighteenth Board report covering the period of April 2022 through September 2022. As stated in our seventeenth report dated June 28, 2022, the focus of these reports is primarily on revenues and expenditures for JJCPA programs and services.

JJCPA FUNDS AND EXPENDITURES

Table 1 summarizes Fiscal Year (FY) 2021-22 actual expenditures and Table 2 includes FY 2022-23 estimated expenditures to-date based on information provided by JJCPA funded agencies and taking into account the continued impacts of program and service delivery delays due to the COVID-19 Pandemic. Additional detail is provided in the Funds and Expenditures Summary (Attachment I for FY 2021-22 and Attachment II for FY 2022-23).

**JJCPA Expenditures (in millions)
FY 2021-22
Table 1**

Funding Type	Base	Base Carryover	Carryover	Growth	Total
	(ongoing)	(ongoing)	(one-time)	(one-time)	
Beginning Balance	\$27.5*	\$6.8	\$57.0	\$15.6	\$106.9
Expenditures Fiscal YTD	\$19.1	\$3.7	\$6.9	\$3.0	\$32.7
Remaining Balance	\$8.4	\$3.1	\$50.1	\$12.6	\$74.2

*\$27.5M approved JJCPA allocation by JJCC on 1/14/2021 for FY 2021-22; \$27.3M was the actual State allocation received as indicated on the Attachment I.

**JJCPA Estimated Expenditures (in millions)
FY 2022-23
Table 2**

Funding Type	Base	Base Carryover	Carryover	Growth	Total
	(ongoing)	(ongoing)	(ongoing)	(one-time)	
Beginning Balance	\$27.5*	\$11.4	\$49.5	\$17.4	\$105.8
Estimated Expenditures Fiscal YTD	\$12.6	\$4.8	\$16.2	\$1.4	\$35.0
Remaining Balance	\$14.9	\$6.6	\$33.3	\$16.0	\$70.8

*\$27.5M approved JJCPA allocation by JJCC on 2/14/2022 for FY 2022-23; estimated actual State Allocation is \$26.9M as indicated on Attachment II.

CONCLUSION

We continue to implement the Comprehensive Multi-Agency Juvenile Justice Plan's (CMJJP's) philosophy of partnership between diverse public agencies and community-based organizations. This philosophy promotes positive youth development and prevents youth delinquency through shared responsibility, collaboration, and coordinated action. We also continue to assist the Juvenile Justice Coordinating Council (JJCC) with implementation of the FY 2022-23 spending plan.

The next report to your Board will be submitted by June 12, 2023. Please contact me if you have questions, or your staff may contact Adam Bettino, Chief Deputy, Administrative Services and Operational Support, at (562) 940-3760.

AG:AB:FC

Attachments

c: Fesia Davenport, Chief Executive Officer
Celia Zavala, Executive Officer, Board of Supervisors
Dawyn R. Harrison, Interim County Counsel
Justice Deputies

**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
FUNDING & EXPENDITURE SUMMARY
PRIOR YEARS AND FY 2021-22 ACTUALS**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY2019-20	FY2020-21	FY2021-22
Beginning Balance	\$21,022,739	\$25,787,442	\$31,404,977	\$37,809,643	\$41,145,441	\$58,023,294	\$68,427,704 ⁽¹⁾
State Allocation:							
Base Allocation (Received in monthly installments)	28,041,668	28,112,661	27,751,534	27,666,312	27,504,302	28,097,815	27,257,339
Growth Allocation (Received in one installment)	4,100,563	8,222,876	11,013,323	13,527,913	15,478,643	15,602,251	16,783,920
Total State Allocation	\$32,142,231	\$36,335,537	\$38,764,857	\$41,194,225	\$42,982,945	\$43,700,066	\$44,041,259
TOTAL FUNDS (a)	\$53,164,970	\$62,122,979	\$70,169,834	\$79,003,867	\$84,128,386	\$101,723,361	\$112,468,963
Less Expenditures:							
Base Funds Approved Carryover from FY 2019-20 to FY 2021-22						\$3,132,179	\$534,651 ⁽⁴⁾
Base Funds Approved Carryover from FY 2020-21 to FY 2021-22							3,193,449 ⁽³⁾
JJCC-Approved Ongoing Base-Funded Programs	\$26,767,611	\$27,962,682	\$26,936,671	\$25,350,005	\$22,142,412	21,093,294	19,146,512 ⁽²⁾
JJCC-Approved One-Time Growth-Funded Programs							
Board Approved Programs (remaining of \$5M allocation)	156,459	1,742,793	1,273,030	667,438	360,389	25,486	5,730
Early Intervention and Diversion Program (approved 4/6/16)	453,458	448,390	466,666	2,481,950	(313,099)	161,857	337,699
Expanded Programs (approved 4/6/16)		564,137	2,260,125	3,411,968	1,294,841	(4,538)	46,027
New Programs (approved 3/29/17)			1,423,699	3,008,127	570,237	208,278	1,590
Youth Diversion via ODR (approved 1/18/18)					0	0	0
Public-Private Partnerships (approved 3/28/18)				2,424,954	333,037	480,500	0
Programs (approved 5/31/19)					1,005,449	899,185	305,614
Programs (approved 8/2/19, 9/6/19 and 12/10/19)						710,250	244,050
Programs (approved 2/7/20 and 8/26/20)						6,104,120	2,968,755
Programs (approved 1/14/21)							2,982,521
Sub-Total JJCC-Approved One-Time Programs	\$609,917	\$2,755,320	\$5,423,520	\$11,994,437	\$3,250,854	\$8,585,138	\$6,891,986
Chief's Board-Delegated Authority (One-Time Unspent Base Funds)				513,984	711,826	485,048	871,040 ⁽⁵⁾
Total One-Time Funded Programs	\$609,917	\$2,755,320	\$5,423,520	\$12,508,421	\$3,962,680	\$9,070,186	\$7,763,026
TOTAL EXPENDITURES (b)	\$27,377,528	\$30,718,002	\$32,360,191	\$37,858,426	\$26,105,092	33,295,657	30,637,638
ENDING BALANCE (c = a - b)	\$25,787,442	\$31,404,977	\$37,809,643	\$41,145,441	\$58,023,294	\$68,427,704	\$81,831,325 ⁽⁶⁾

Less: Ending Balance Adjustments:

JJCC Approved - One-Time Growth Funds Allocated over Multiple Years	\$49,551,494 ⁽⁶⁾
Chief's Board Delegated Authority - Base Funds Allocated over Multiple Years	630,364 ⁽⁶⁾⁽⁷⁾
FY 2019-20 Base Funds Approved Carryover to FY 2022-23	65,354 ⁽⁶⁾
FY 2020-21 Base Funds Approved Carryover to FY 2022-23	3,009,347
FY 2021-22 Base Funds Approved Carryover to FY 2022-23	8,340,670
Chief's Board Delegated Authority - Base Funds Pending Allocation	3,450,176 ⁽⁶⁾
Growth Funds allocated by JJCC on 2/3/2022 for FY 2022-23	16,783,920 ⁽⁸⁾
Estimated Funds Pending Allocation by JJCC	(\$0)

Footnotes

(1) Reflects estimated beginning balance as of July 2021 (prior to any withdrawals or deposits).

(2) Reflects JJCC Approved Ongoing Base Funded Program spending for FY 2021-22.

(3) Reflects spending for Base Funded Program approved carryover from FY 2020-21 to FY 2021-22

(4) Reflects spending for Base Funded Program approved carryover from FY 2019-20 to FY 2021-22

(5) Reflects \$0.87M in expenditures related to the Chief's Board-delegated authority to allocate unspent base funds: Arts & Culture (\$0.45M), District Attorney's ACT (\$0.12M), and Public Defender's CARE (\$0.30M) .

(6) Reflects an estimated ending balance of \$81.83M. Of this amount, \$49.55M is allocated to one-time programs over multiple year, \$0.63M Chief's delegated authority, \$0.06M estimated remaining balance for Base Funds carryover from FY 2019-20 to FY 2022-23, \$3.00M estimated remaining balance for Base Funds carryover from FY 2020-21 to FY2022-23, \$8.34M estimated remaining balance for Base Funds carryover from FY 2021-22 to FY 2022-23, \$3.45M Chief's Board Delegated Authority pending allocation of Base Funds, and \$16.80M One-Time Growth funds allocated by JJCC on 2/3/2022 for FY 2022-23.

(7) Reflects \$0.63M in allocated unspent base funds pursuant to the Chief's Board-delegated authority: SOGIE (\$0.04M), Reentry (\$0.12M), Tutoring (\$0.28M), DPH (\$0.07M), Art Commission (\$0.02M), and RAND (\$0.10M).

(8) Reflects \$16.80M Growth Funds allocated by JJCC on 2/3/2022 for FY 2022-23..

**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
FUNDING & EXPENDITURE SUMMARY
PRIOR YEARS AND FY 2022-23 ESTIMATES**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 Claims (July-Sept.)	FY 2022-23 Estimates
Beginning Balance	\$21,022,739	\$25,787,442	\$31,404,977	\$37,809,643	\$41,145,441	\$58,023,294	\$68,427,704		\$81,831,324 (1)
State Allocation:									
Base Allocation (Received in monthly installments)	28,041,668	28,112,661	27,751,534	27,666,312	27,504,302	28,097,815	27,257,339		26,952,170
Growth Allocation (Received in one installment)	4,100,563	8,222,876	11,013,323	13,527,913	15,478,643	15,602,251	16,783,920		17,791,207
Total State Allocation	\$32,142,231	\$36,335,537	\$38,764,857	\$41,194,225	\$42,982,945	\$43,700,066	\$44,041,259		\$44,743,377
TOTAL FUNDS (a)	\$53,164,970	\$62,122,979	\$70,169,834	\$79,003,867	\$84,128,386	\$101,723,361	\$112,468,963		\$126,574,700
Less Expenditures:									
Base Funds Approved Carryover from FY 2019-20 to FY 2022-23						\$3,132,179	\$534,651	\$0	\$0 (5)
Base Funds Approved Carryover from FY 2020-21 to FY 2022-23							3,193,449	21,231	899,290 (4)
Base Funds Approved Carryover from FY 2021-22 to FY 2022-23							-	-	3,922,230 (3)
JJCC-Approved Ongoing Base-Funded Programs	\$26,767,611	\$27,962,682	\$26,936,671	\$25,350,005	\$22,142,412	21,093,294	19,146,512	92,314	12,639,304 (2)
JJCC-Approved One-Time Growth-Funded Programs									
Board Approved Programs (remaining of \$5M allocation)	156,459	1,742,793	1,273,030	667,438	360,389	25,486	5,730	13,372	246,644
Early Intervention and Diversion Program (approved 4/6/16)	453,458	448,390	466,666	2,481,950	(313,099)	161,857	337,699	0	350,000
Expanded Programs (approved 4/6/16)		564,137	2,260,125	3,411,968	1,294,841	(4,538)	46,027	0	0
New Programs (approved 3/29/17)			1,423,699	3,008,127	570,237	208,278	1,590	0	0
Youth Diversion via ODR (approved 1/18/18)					0	0	0	0	9,980,000
Public-Private Partnerships (approved 3/28/18)				2,424,954	333,037	480,500	0	0	0
Programs (approved 5/31/19)					1,005,449	899,185	305,614	0	669,800
Programs (approved 8/2/19, 9/6/19 and 12/10/19)						710,250	244,050	259	1,810,327
Programs (approved 2/7/20 and 8/26/20)						6,104,120	2,968,755	0	1,282,494
Programs (approved 1/14/21)							2,982,521	21,639	1,732,293
Programs (approved 2/3/22 & 2/14/22)								0	1,425,263
Sub-Total JJCC-Approved One-Time Programs	\$609,917	\$2,755,320	\$5,423,520	\$11,994,437	\$3,250,854	\$8,585,138	\$6,891,986	\$148,815	\$17,496,821
Chief's Board-Delegated Authority (One-Time Unspent Base Funds)				513,984	711,826	485,048	871,040	0	111,789 (6)
Total One-Time Funded Programs	\$609,917	\$2,755,320	\$5,423,520	\$12,508,421	\$3,962,680	\$9,070,186	\$7,763,026	\$148,816	\$17,608,610
TOTAL EXPENDITURES (b)	\$27,377,528	\$30,718,002	\$32,360,191	\$37,858,426	\$26,105,092	33,295,657	30,637,639		35,069,434
ENDING BALANCE (c = a - b)	\$25,787,442	\$31,404,977	\$37,809,643	\$41,145,441	\$58,023,294	\$68,427,704	\$81,831,324		\$91,505,267 (7)

Less: Ending Balance Adjustments:

JJCC Approved - One-Time Growth Funds Allocated over Multiple Years	48,838,591	(7)
Chief's Board Delegated Authority - Base Funds Allocated over Multiple Years	518,575	(7) (8)
FY 2019-20 Base Funds Approved Carryover to FY 2022-23	65,354	(7)
FY 2020-21 Base Funds Approved Carryover to FY 2022-23	2,110,057	(7)
FY 2021-22 Base Funds Approved Carryover to FY 2022-23	4,418,440	(7)
Estimated FY 2021-22 Base Funds Approved Carryover to FY 2023-24	14,312,866	(7)
Chief's Board Delegated Authority - Base Funds Pending Allocation	3,450,175	(7)
Growth Funds Pending Allocation by JJCC in January 2023 for FY 2023-24	\$17,791,207	(9)

Footnotes

(1) Reflects estimated beginning balance as of July 2022 (prior to any withdrawals or deposits).

(2) Reflects JJCC Approved Ongoing Base Funded Program estimated spending for FY 2022-23.

(3) Reflects estimated spending for Base Funded Program approved carryover from FY 2021-22 to FY 2022-23.

(4) Reflects estimated spending for Base Funded Program approved carryover from FY 2020-21 to FY 2022-23.

(5) Reflects estimated spending for Base Funded Program approved carryover from FY 2019-20 to FY 2022-23.

(6) Reflects \$0.11M in expenditures related to the Chief's Board-delegated authority to allocate unspent base funds: RAND (\$0.11M) .

(7) Reflects an estimated ending balance of \$91.51M. Of this amount, \$48.84M is allocated to one-time programs over multiple year, \$0.52M Chief's delegated authority, \$0.06M estimated remaining balance for Base Funds carryover from FY 2019-20 to FY 2023-24, \$2.11M estimated remaining balance for Base Funds carryover from FY 2020-21 to FY 2023-24, \$4.42M estimated remaining balance for Base Funds carryover from FY 2021-22 to FY 2023-24, \$14.31M estimated remaining balance for Base Funds carryover from FY 2022-23 to FY 2023-24, \$3.45M remaining balance for Chief's Board Delegated Authority Base Funds Allocated over Multiple Years, and \$17.80M One-Time Growth funds pending allocation by JJCC in January 2023 for FY 2023-24.

(8) Reflects \$0.52M in allocated unspent base funds pursuant to the Chief's Board-delegated authority: SOGIE (\$0.04M), Reentry (\$0.12M), Tutoring (\$0.28M), DPH (\$0.07M), and Art Commission (\$0.01M).

(9) Reflects \$17.80M Growth Funds pending allocation by JJCC in January 2023 for FY 2023-24.