

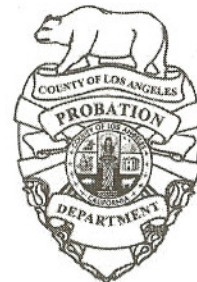


ROBERT B. TAYLOR
Chief Probation Officer

COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY — DOWNEY, CALIFORNIA 90242

(562) 940-2501



July 7, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: 
Robert B. Taylor
Chief Probation Officer

Subject: **YOUTHFUL OFFENDER BLOCK GRANT PROGRAM – JUVENILE JUSTICE
DEVELOPMENT PLAN OUTCOMES AND INDICATORS STATUS REPORT**

On March 25, 2008, your Board approved the Chief Executive Officer's (CEO) recommendation to adopt a resolution approving the Probation Department's Juvenile Justice Development Plan (JJDP); authorized the Chief Probation Officer to accept \$5,460,396 in Youthful Offender Block Grant (YOBG) funding from the State Corrections Standards Authority (CSA); approved an appropriation adjustment in the amount of \$952,000 for FY 2007-08 for two months of funding to enable the Department to begin implementation of the JJDP; authorized the Chief Probation Officer to fill 75 grant-funded positions subject to the CEO's allocation; and authorized the Chief Probation Officer to sign the County's YOBG agreement, amendments, related documents, or extensions with the State that form the County's JJDP and to modify the JJDP consistent with grant requirements.

In addition, at the request of Supervisor Antonovich, the Board directed the Chief Probation Officer to report back within two weeks with a list of outcomes and indicators for the youth served under the JJDP, followed by a status report of the achievements on the outcomes beginning within one year from commencement of the program.

Although your Board authorized me to accept this initial YOBG allocation, it was not until April 2009 that many of the positions were filled, at which time, the YOBG program commenced implementation. Consequently, we will provide your Board with a report on outcome achievements by April 2010.

BACKGROUND

In accordance with your Board's March 25, 2008 motion, on April 7, 2008, we submitted the report reflected in Attachment I, that provided our proposed outcomes and indicators for the youth served under the JJDP. The report included 10 outcomes under five categories that apply to juvenile delinquents and adult probationers. These outcomes continue as the primary performance drivers for programs operated by Probation staff, contract services provided by community-based organizations, and volunteer services provided by faith-based organizations, including the YOBG-funded program.

Probation's JJDP proposed intensive and evidence-based treatment programs for high-risk/high-need, non-707(b) youth. The JJDP is comprised of the six program categories identified below that include additional probation and mental health staff, as well as participation by various community-based programs.

- 1) Enhanced assessments;
- 2) Camp placements;
- 3) Intensive supervision;
- 4) Case management services
- 5) Capacity building; and
- 6) Program evaluation and transitional housing.

YOBG ALLOCATIONS & EXPENDITURES OVERVIEW

The following provides a detailed overview of the Probation Department's actual and estimated YOBG funding allocations for the five fiscal year period beginning with FY 2007-08. Also provided are the corresponding FY 2007-08 expenditures for YOBG program start-up costs, estimated FY 2008-09 YOBG program expenditures as well as the use of YOBG funding to backfill the State's reduction of Juvenile Probation Camp Funding (JPCF) in FY 2008-09, and the projected use of a portion of YOBG funds to mitigate programmatic curtailments in FY 2009-10 and ongoing.

A summary of these YOBG funding allocations and estimated expenditures, by fiscal year, is provided in Attachment II.

FY 2007-08

The first-year YOBG allocation was \$5,460,396 representing six months of funding and was received on November 14, 2007. As indicated above, on March 25, 2008, your Board approved a \$952,000 appropriation adjustment based on anticipated program expenditures through fiscal year end. From April through June 2008, there were expenditures of approximately \$443,000 for YOBG program start-up costs. The remaining balance of approximately \$5.0 million was carried over to FY 2008-09.

FY 2008-09

Status of Filling Positions Allocated to the YOBG Program – Although the Board approved the filling of an additional 75-grant funded positions, 22 of the 75 positions were existing positions that needed to be reclassified from DPO I to DPO II, as subsequently recommended by the CEO's Compensation/Classification Division. Only the additional cost increase resulting from the reclassification of the positions will be YOBG-funded, with the remaining to be funded by net County cost. Consequently, approval has been provided for 53 positions consisting of 26 ordinance-only positions and 27 budgeted positions.

On May 27, 2008, the CEO's Compensation/Classification Division finalized their classification analysis of the 75 YOBG positions. In addition, on October 31, 2008, the Compensation/Classification Division advised us of their recommendation for an upward reclassification of 7.0 positions from DPO I, RT to DPO II, RT for the YOBG program. The Department has filled the majority of the positions that it has been authorized to fill.

As noted above, approximately \$5.0 million in prior-year YOBG funds were carried over for use in FY 2008-09. The YOBG program is currently estimated to cost \$4.5 million based on partial-year implementation.

The second YOBG allocation of \$16,394,743 was transferred to the County on November 25, 2008. On June 9, 2009, your Board authorized the Chief Probation Officer to accept these funds and instructed the Auditor-Controller to establish an interest-bearing trust fund account for the deposit of these funds where such interest would be utilized for the YOBG program. The CEO has included the necessary appropriation and revenue in the Probation Department's FY 2009-10 Budget.

Use of YOBG Funds to Backfill Juvenile Probation Camp Funding Reduction – In FY 2008-09, the State curtailed JPCF which resulted in a funding reduction to Los Angeles County of approximately \$8.0 million. To mitigate significant programmatic curtailments, the Probation Department suggested to the CEO using YOBG funds to backfill this revenue loss. The CEO concurred with this approach and \$8.0 million in YOBG funds have been earmarked for this purpose in FY 2008-09. There does not appear to be State restrictions on the use of the YOBG funds for these purposes. County Counsel staff's input is consistent with information obtained by a California Department of Corrections and Rehabilitation representative, who indicated that as currently written, State law does not expressly prohibit supplantation of funds with YOBG funds as long as they are appropriately used.

The cumulative YOBG funding available at the beginning of FY 2008-09 was approximately \$21.4 million. With the use of approximately \$4.5 million for the YOBG program and \$8.0 million to backfill the JPCF funding reduction, we estimate a remaining balance of approximately \$8.9 million to be carried to FY 2009-10.

FY 2009-10 Proposed Budget

Approximately \$8.9 million in prior-year YOBG funds is anticipated to be available for carryover to FY 2009-10. Based on State information, the third YOBG allocation is anticipated to be approximately \$22.2 million and is likely to be received in October 2009. Consequently, for FY 2009-10, we estimate total available YOBG funds of approximately \$31.1 million.

Use of YOBG Funds to Mitigate Probation Department Programmatic Curtailments –
Approximately \$15.5 million in YOBG funds are included in Probation's FY 2009-10 budget to mitigate significant programmatic curtailments. In FY 2007-08, the initial, partial-year (six months) YOBG allocation was approximately \$5.5 million. In recognition that these allocations were anticipated to increase over the years, it was the Probation Department's original intent to utilize all available YOBG funds towards the services identified in the Department's YOBG Plan.

As a result of utilizing YOBG funds for other than those services identified in the YOBG Plan, for FY 2009-10, the program is anticipated to have an approximate \$11.3 million expenditure level. As reflected in Attachment II, the available YOBG funding stream is anticipated to continue through FY 2010-11. However, unless there are changes in the economy or Board priorities that result in revisions to the forecasted allocations and expenditures, the YOBG program will need to incur an approximate 29 percent reduction in FY 2011-12, from \$11.3 million to approximately \$8.0 million, as one-time carryovers will have been depleted.

In summary, due to uncertainties regarding the use of the YOBG funds, and the resulting delay in implementation of the program until April 2009, the Department does not yet have sufficient program experience from which to report achievement and outcome information. The Department will submit this information to your Board by April 2010, one year following actual commencement of the program.

Please contact me if you have any questions or require additional information, or your staff may contact Jitahadi Imara, Deputy Director, Juvenile Institutions Services, at (562) 940-2560 or Robert Smythe, Administrative Deputy, at (562) 940-2516.

RBT:dn

Attachments (2)

c: William T Fujioka, Chief Executive Officer
Sachi A. Hamai, Executive Officer, Board of Supervisors
Robert Kalunian, Acting County Counsel
Justice Deputies



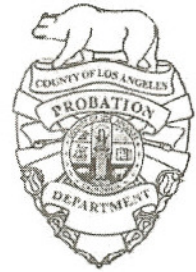
ROBERT B. TAYLOR
Chief Probation Officer

COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY — DOWNEY, CALIFORNIA 90242

(562) 940-2501

April 7, 2008



TO: Supervisor Yvonne B. Burke, Chair
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: 
Robert B. Taylor
Chief Probation Officer

SUBJECT: **YOUTHFUL OFFENDER BLOCK GRANT PROGRAM – PROPOSED
JUVENILE JUSTICE DEVELOPMENT PLAN OUTCOMES AND
INDICATORS**

On March 25, 2008, your Board approved the Chief Executive Officer's (CEO) recommendation, as amended by Supervisor Michael D. Antonovich, to adopt a resolution approving the Juvenile Justice Development Plan (JJDP) and authorizing the Chief Probation Officer to accept \$5,460,396 in Youthful Offender Block Grant (YOBG) funding from the State Corrections Standards Authority (CSA). The Board also directed the Chief Probation Officer to report back within two weeks with a list of outcomes and indicators for the youth served under the JJDP, followed by a status report of the achievements on the outcomes beginning within one year from commencement of the program. This report provides the requested outcomes and indicators.

BACKGROUND

Probation's JJDP proposes intensive and evidence-based programs/treatments for Probation's high-risk/high-needs youth. The Plan is comprised of six program categories: 1) enhanced assessments, 2) camp placements, 3) intensive supervision, 4) case management services, 5) capacity building, and 6) program evaluation and transitional housing. Collectively, these six program categories include additional Probation and Mental Health staff as well as participation by various community-based organizations at a total grant-funded cost of approximately \$5.5 million. As part of CSA's process to release the grant funds, the March 25 Board-approved resolution was submitted to the CSA as required.

Each Supervisor
April 7, 2008
Page 2 of 5

On March 28, 2008, the CEO submitted to your Board the first semi-annual progress report on Probation's identification of key Probation outcomes and performance indicators. The report included the following 10 outcomes under five categories that apply to juvenile delinquents and adult probationers. However, for the purpose of this report, the following focuses solely on juveniles.

Recidivism

- Number and percentage of juveniles with a new arrest or a subsequent, sustained 602 petition within two years after completion of probation. The outcome will be measured and reported in 6-month increments, both individually and cumulatively, for up to two (2) years.

Public Safety

- Number and percentage of juveniles who complete their probation without a subsequent, sustained 602 petition; or
- Number and percentage of juveniles who complete their probation without a sustained Welfare and Institutions Code (WIC), Section 777 violation.

Completion of Probation

- Number and percentage of juveniles who successfully complete their court-ordered restitution and/or community service.
- Number and percentage of eligible juveniles testing positive for use of drugs after being on probation for 180 days or more.

Educational Achievement

- Number and percentage of eligible juveniles who obtain their high school diploma by the completion of probation.
- Number and percentage of eligible juveniles who obtain their GED certificate by the completion of probation.
- Number and percentage of eligible juveniles who successfully enroll in a vocational education program by the completion of probation.
- Number and percentage of eligible juveniles who successfully enroll in a 2-4 year college by the completion of probation.

Employment

- Number and percentage of eligible juveniles who are employed by the completion of probation.

JUVENILE JUSTICE DEVELOPMENT PLAN OUTCOMES

Probation anticipates the above outcomes will be the primary performance "drivers" for programs – including the Youthful Offender Block Grant-funded program – operated by

Each Supervisor
 April 7, 2008
 Page 3 of 5

Probation staff, contract services provided by community-based organizations, and volunteer services provided by faith-based organizations.

JUVENILE JUSTICE DEVELOPMENT PLAN PERFORMANCE INDICATORS

The following provides a list of performance indicators Probation proposes to use to specifically monitor the six programs, and outcomes for youth served under the YOBG program, although some are applicable to all youth. The list is comprised of performance indicators previously shared with your staff, as well as new indicators that Probation is proposing.

1. Enhanced Assessments

- Number and percentage of eligible juveniles (identified by the MAYSI-2) receiving a complete mental health assessment prior to arrival in camp.
- Number and percentage of eligible juveniles receiving a psychosocial assessment for learning disabilities/special education needs within 15 days after arrival in camp.
- Number and percentage of eligible juveniles receiving applicable trailer assessments for drug/alcohol addiction, conduct disorders, ADHD, and other disruptive disorders within 15 days after arrival in camp. *(New indicator)*

2. Camp Placements

- Number and percentage of eligible juveniles who are cleared for camp.
- Number and percentage of juveniles assigned to a camp consistent with juvenile's risk, criminogenic needs, and responsivity factors.
- Number and percentage of juveniles that complete their camp order / camp stay successfully.
- Number and percentage of juveniles that achieve early release from camp.
- Number and percentage of juveniles that have their camp stay extended.

3. Intensive Supervision

- Number and percentage of juveniles having contact with the appropriate Transition DPOs within 24 hours of release from camp.
- Number and percentage of juveniles having weekly contact with the Transition DPOs. *(New indicator)*
- Number and percentage of juveniles with two or more contacts per month with the Transition DPOs.
- Number and percentage of eligible DJJ youth having contact with the Special Enforcement Operation (SEO) within 48 hours of a Home on Probation (HOP) order. *(New indicator)*

Each Supervisor
April 7, 2008
Page 4 of 5

- Number and percentage of eligible DJJ youth receiving two or more contacts per month by the SEO. *(New indicator)*

4. Case Management Services

- Number and percentage of juveniles receiving a completed case plan within 30 days of arrival in camp.
- Number and percentage of juveniles receiving a completed case plan filed with the court within 45 days of arrival in camp.
- Number and percentage of eligible juveniles receiving a completed Individualized Education Program (IEP) within 30 days of arrival in camp. *(LACOE responsibility)*
- Number and percentage of other juveniles receiving a completed Individual Learning Plan (ILP) within 30 days of arrival in camp. *(LACOE responsibility)*
- Number and percentage of juveniles' families participating in the development of their transition aftercare case plans.
- Number and percentage of eligible DJJ youth with an individualized case plan within 30 days of HOP order. *(New indicator)*
- Number and percentage of eligible DJJ youth with appropriate linkages to appropriate Community-Based services within 45 days of HOP order. *(New indicator)*

5. Capacity Building

- Number and percentage of camp DPOs/SDPOs trained in Aggression Replacement Training/Teaching Pro-social Skills (ART/TPS) facilitator training.
- Number and percentage of DPOs/SDPOs trained in Strength-Based Family Focused Case Management. *(New indicator)*
- Number and percentage of DPOs/SDPOs trained in Motivational Interviewing.

6. Program Evaluation and Transitional Housing

- Number and percentage of eligible juveniles completing an evidence-based intervention.
- Number and percentage of eligible juveniles accessing supportive housing program.

On April 1, 2008, CSA notified Probation of its approval to expend YOBG funds. Unless otherwise instructed, Probation will proceed with these outcomes and indicators, and will share them with the CSA, although their development is not required either legislatively or by the CSA.

Each Supervisor

April 7, 2008

Page 5 of 5

If you have any questions or require additional information, please contact Chief Deputy David M. Davies, Probation at (562) 940-2511, or Vincent Iaria, Executive Assistant, Probation at (562) 940-2851.

RBT:dn

- c: Honorable Michael Nash, Presiding Judge, Juvenile Court
- William T Fujioka, Chief Executive Officer
- Doyle Campbell, Deputy Chief Executive Officer
- Sachi A. Hamai, Executive Officer, Board of Supervisors
- Wendy Watanabe, Acting Auditor-Controller
- Dr. Bruce Chernof, Director, Department of Health Services
- Dr. Marvin J. Southard, Director, Department of Mental Health
- Dr. Darlne P. Robles, Superintendent, Los Angeles County Office of Education

**FOR 5/27/09 PUBLIC SAFETY
CLUSTER AGENDA REVIEW MEETING**

**LOS ANGELES COUNTY PROBATION DEPARTMENT
STATE CSA YOBG FUNDING ALLOCATIONS AND ESTIMATED EXPENDITURES
(FISCAL YEARS 2007-08 THRU 2011-12)**

						Actual 1 st Allocation FY 2007-08	Actual 2 ND Allocation FY 2008-09	Estimated 3 RD Allocation FY 2009-10	Estimated 4 th Allocation FY 2010-11	Estimated 5 th Allocation FY 2011-12
YOBG Funding Allocation Amounts						\$5,460,396	\$16,394,743	\$22,200,000	\$23,000,000	\$23,000,000
Estimated Prior-Year Carryover (rounded)						0	5,016,000	8,926,000	4,305,000	484,000
Total Est. Available Funds (rounded)						\$5,460,396	\$21,410,743	\$31,126,000	\$27,305,000	\$23,484,000
PROBATION'S YOBG PLAN PROPOSALS TO CSA (INCLUDES S&EB, S&S, and FA-EQUIPMENT)						LESS: FY 2007-08 EXPENDITURES:				
Program Category	Ord Pos	Ord & Bud Pos.	Total Pos.	FY 2007-08 (6-Months)	FY 2008-09 (Annualized)	LESS: FY 2008-09 EXPENDITURES:				
Enhanced Risk & Needs Assessments	3	2.0	5	\$407,453	\$815,000	LESS: FY 2009-10 EXPENDITURES:				
Camp Placements	19	19.0	38	3,299,443	6,599,000	LESS: FY 2010-11 EXPENDITURES:				
Intensive Supervision	1	3.0	4	299,000	598,000	LESS: FY 2011-12 EXPENDITURES:				
Reentry & Aftercare	2	0.0	2	211,000	422,000	YOBG Program (Apr 2008 - June 2008)	YOBG Program (July 2008 - Mar 2009)	YOBG Program (Annualized)	YOBG Program (Annualized)	YOBG Program (Annualized; 29% reduction)
Capacity Building Strategies	0	0.0	0	305,000	610,000	441,000	2,910,000	11,321,000	11,321,000	7,984,000
Program Evaluation & Transitional Housing	1	3.0	4	938,500	1,877,000	2,500 (Est. Apr - June 2009)	1,575,000			
5.5% Bonus					400,000	443,500	4,485,000			
Total Est. YOBG Plan	26	27.0	53	\$5,460,396	\$11,321,000					
Total Est. Expenditures						\$444,000	\$12,485,000	\$26,821,000	\$26,821,000	\$23,484,000
Estimated Balance						\$5,016,000	\$8,926,000	\$4,305,000	\$484,000	\$0

NOTES:

- On March 25, 2008, the Board 1) approved the CEO's recommendation to adopt a resolution approving the Department's Juvenile Justice Development Plan (JJDP), and 2) authorized the Chief Probation Officer to accept \$5,460,396 in Youthful Offender Block Grant (YOBG) funding from the State Corrections Standards Authority (CSA); 3) approved an appropriation adjustment in the amount of \$952,000 for FY 2007-08 for two months of funding to enable the Department to begin implementation of the JJDP; 4) authorized the Chief Probation Officer to fill 75 grant-funded positions subject to the CEO's allocation; and 5) authorized the Chief Probation Officer to sign the County's YOBG agreement, amendments, related documents, or extensions with the State that form the County's JJDP and to modify the JJDP consistent with grant requirements.

Although the Board approved the filling of 75-grant funded positions (subject to CEO's allocation, 22 of the 75 positions were existing positions that needed to be reclassified from DPO I, RTSB to DPO II RTSB, as subsequently recommended by CEO Classification. Only the additional cost increase is funded by YOBG funds, with the remaining cost funded by NCC. Consequently, approval has been provided for an additional 53 positions consisting of 26 ordinance-only and 27 budgeted positions. With the upward reclassification of 22 existing positions, there is a total program staffing level of 99 positions (92 in the Residential Treatment Services Bureau, 6 in the Juvenile Special Services Bureau, and 1 in the Quality Assurance Services Bureau).

- The approximate \$5.5 million for the YOBG program reflects partial-year funding (six months) as reflected in the Probation Department's JJDP submitted to the CSA in FY 2007-08.
- The annualized estimate of \$10,920,000 is adjusted to now reflect approximately \$400,000 annually to provide for 5.5% in additional compensation for those positions allocated to work with the highest-risk, highest-need youthful offenders at Camp Onizuka and the Enhanced Services Unit that is part of the Camp.
- Presumes a one-time backfilling of the State Juvenile Probation Camp Funding reduction of \$8,000,000 with YOBG funds in FY 2008-09. Upon anticipated Board approval to accept the second-year allocation of \$16.4 million, \$8 million needs to be posted to the Probation Department's current year budget.
- Presumes an ongoing utilization of YOBG funds to mitigate \$15.5 million in programmatic curtailments beginning in FY 2009-10.
- Presumes ongoing YOBG funding allocations.
- Although not reflected, at an estimated 6th year allocation of \$23.0 million impacting FY 2012-13, presuming the estimates are accurate and there is an ongoing need to utilize YOBG funds to mitigate \$15.5 million in programmatic curtailments, the YOBG program would be reduced to approximately \$8.0 million.
- For presentation purposes, with the exception of the funding allocations, most figures are rounded.