

**County of Los Angeles - Probation Department**  
**Juvenile Justice Crime Prevention Act**  
**Base Programs Expenditures**  
**As of 03/31/21**

TYPE	PROGRAM	BUDGET AMOUNT	YTD EXPENDITURES \$	PERCENT SPENT
<b>FY 2020-21 ONGOING PROGRAM EXPENDITURES</b>				
<b>Public-Private Partnership</b>				
	California Community Foundation	\$4,312,087	\$3,000,368	70%
	California State University, Los Angeles	30,833	-	0%
	Liberty Hill Foundation	996,429	562,500	56%
	<b>PPPs Subtotals</b>	<b>\$5,339,349</b>	<b>\$3,562,868</b>	<b>67%</b>
<b>City Agencies</b>				
	City of LA-Gang Reduction & Youth Developm	1,000,000	-	0%
	City of LA-Economic and Workforce Developn	240,000	-	0%
	City of LA-Housing Auth.	528,793	237,731	45%
	City of LA-Parks & Recreation	300,000	10,947	4%
	<b>City Agencies Subtotals</b>	<b>\$2,068,793</b>	<b>\$248,678</b>	<b>12%</b>
<b>County Departments</b>				
	Arts & Culture - Our Spot at Parks After Dark	544,500	-	0%
	Arts & Culture - Arts in Institutions (Interventio	1,557,000	-	0%
	Arts & Culture - Arts in Institutions (Prevention	443,000	-	0%
	Mental Health - Multi Systemic Therapy	496,722	40,636	8%
	Mental Health - Screening Assessment & Treat	4,231,111	1,461,695	35%
	Mental Health - MST Consultation	122,000	8,838	7%
	Public Health - Youth Substance Abuse	287,500	-	0%
	Public Health - Support Services	1,685,361	-	0%
	County of LA - Housing Auth. (Development A	566,318	198,399	35%
	District Attorney - Abolish Chronic Truancy	398,272	391,037	98%
	Parks & Recreation - Friday Night Lights	504,430	233,054	46%
	Parks & Recreation - Parks After Dark	500,000	224,919	45%
	Public Defender - CARE	1,003,000	512,028	51%
	Superior Court - Juvenile Mental Health Court	1,241,928	821,092	66%
	WDACS - Vocational Training at Camps	500,000	-	0%
	LAC Youth Advisory Body - LAC Commission	222,419	-	0%
	<b>County Departments (excluding Prob.) Subtotals</b>	<b>\$14,303,561</b>	<b>\$3,891,698</b>	<b>27%</b>
<b>Probation Department</b>				
	School Based Supervision	4,422,808	4,422,808	100%
	Restorative Justice Programs	74,076	-	0%
	Auditing and Monitoring	479,628	-	0%
	Contracts/Fiscal	228,500	-	0%
	Overhead	137,500	-	0%
	JJCC Meeting Expenses (Admin. Overhead)	3,200	-	0%
	DMST/CSEC Programs	57,585	-	0%
	<b>Probation Department Subtotals</b>	<b>\$5,403,297</b>	<b>\$4,422,808</b>	<b>82%</b>
<b>JJCPA Evaluation</b>				
	RAND Corporation (12/23/19-12/22/20)	385,000	87,311	23%

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JJCPA Ongoing Expenditures FY 2020-21 Subtotals		<u>\$27,500,000</u>	<u>\$12,213,363</u>	44%

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TYPE	PROGRAM	BUDGET AMOUNT	YTD EXPENDITURES \$	PERCENT SPENT
<b>FY 2019-20 CARRYOVER AMOUNTS</b>				
<b>Youth Development (PPP)</b>				
	California Community Foundation	<u>144,263</u>	<u>144,263</u>	<b>100%</b>
<b>City Agencies</b>				
	City of LA-Housing Auth.	114,507	809	1%
	City of LA-Parks & Recreation	164,840	18,199	11%
	City of LA-Gang Reduction & Youth Developm	1,000,000	96,492	10%
	<b>City Agencies Subtotals</b>	<b><u>\$1,279,348</u></b>	<b><u>\$115,500</u></b>	<b>9%</b>
<b>County Departments</b>				
	Workforce Development, Aging & Community	1,106,287	575,004	52%
	Mental Health - MST Consultation	32,662	32,662	100%
	Public Health - Youth Substance Abuse	166,708	22,418	13%
	County of LA-Housing Auth.	1,443	1,443	100%
	Arts Commission-Arts for Incarcerated Youth	501,472	385,849	77%
	Parks & Recreation-Park After Dark Program	500,000	500,000	100%
	<b>County Departments Subtotals</b>	<b><u>\$2,308,573</u></b>	<b><u>\$1,517,377</u></b>	<b>66%</b>
	<b>Total Carryover Amounts</b>	<b><u>\$3,732,184</u></b>	<b><u>\$1,777,140</u></b>	<b>48%</b>
	<b>Current + Carryover Amounts</b>	<b><u>\$31,232,184</u></b>	<b><u>\$13,990,503</u></b>	<b>45%</b>