

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act
Base Programs Expenditures
As of August 20, 2021

PROGRAM	BUDGET AMOUNT	YTD EXPENDITURES	PERCENT SPENT	REMAINING BALANCE
FY 2020-21 ONGOING PROGRAM EXPENDITURES				
Public-Private Partnership				
California Community Foundation	\$4,312,087	\$4,312,087	100%	\$0
California State University, Los Angeles	30,833	0	0%	30,833
Liberty Hill Foundation	996,429	996,429	100%	0
PPPs Subtotals	\$5,339,349	5,308,516	99%	\$30,833
City Agencies				
City of LA-Gang Reduction & Youth Developm	1,000,000	0	0%	\$1,000,000
City of LA-Economic and Workforce Developr	240,000	0	0%	240,000
City of LA-Housing Auth.	528,793	375,478	71%	153,315
City of LA-Parks & Recreation	300,000	83,162	28%	216,838
City Agencies Subtotals	\$2,068,793	\$458,639	22%	\$1,610,154
County Departments				
Arts & Culture - Our Spot at Parks After Dark	544,500	351,343	65%	193,157
Arts & Culture - Arts in Institutions (Interventic	1,557,000	886,137	57%	670,863
Arts & Culture - Arts in Institutions (Preventior	443,000	232,992	53%	210,008
Mental Health - Multi Systemic Therapy	496,722	169,081	34%	327,641
Mental Health - Screening Assessment & Tre;	4,231,111	4,231,111	100%	0
Mental Health - MST Consultation	122,000	50,838	42%	71,162
Public Health - Youth Substance Abuse	287,500	0	0%	287,500
Public Health - Support Services	1,685,361	0	0%	1,685,361
County of LA - Housing Auth. (Development A	566,318	351,605	62%	214,713
District Attorney - Abolish Chronic Truancy	398,272	398,272	100%	0
Parks & Recreation - Friday Night Lights	504,430	504,430	100%	0
Parks & Recreation - Parks After Dark	500,000	500,000	100%	0
Public Defender - CARE	1,003,000	906,440	90%	96,560
Superior Court - Juvenile Mental Health Court	1,241,928	1,241,427	100%	501
WDACS - Vocational Training at Camps	500,000	0	0%	500,000
LAC Youth Advisory Body - LAC Commission	222,419	52,936	24%	169,483
County Departments (excluding Prob.) Subtotals	\$14,303,561	\$9,876,613	69%	\$4,426,948
Probation Department				
School Based Supervision	4,422,808	4,422,808	100%	0
Restorative Justice Programs	74,076	0	0%	74,076
Auditing and Monitoring	479,628	479,628	100%	0
Contracts/Fiscal	228,500	228,500	100%	0
Overhead	137,500	137,500	100%	0
JJCC Meeting Expenses (Admin. Overhead)	3,200	0	0%	3,200
DMST/CSEC Programs	57,585	0	0%	57,585
Probation Department Subtotals	\$5,403,297	\$5,268,436	98%	\$134,861
JJCPA Evaluation				
RAND Corporation (12/23/19-12/22/20)	385,000	181,091	47%	203,909
JJCPA Ongoing Expenditures FY 2020-21 Subtotals	\$27,500,000	\$21,093,294	77%	\$6,406,706

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FY 2019-20 CARRYOVER AMOUNTS				
Youth Development (PPP)				
California Community Foundation	<u>\$144,263</u>	<u>\$144,507</u>	100%	(\$244)
City Agencies				
City of LA-Housing Auth.	\$114,507	\$114,507	100%	\$0
City of LA-Parks & Recreation	164,840	164,840	100%	(0)
City of LA-Gang Reduction & Youth Developm	<u>1,000,000</u>	<u>573,521</u>	57%	<u>426,479</u>
City Agencies Subtotals	\$1,279,348	\$852,869	67%	\$426,479
County Departments				
Workforce Development, Aging & Community	1,106,287	1,023,854	93%	82,433
Mental Health - MST Consultation	32,662	32,662	100%	0
Public Health - Youth Substance Abuse	166,708	75,615	45%	91,093
County of LA-Housing Auth.	1,443	1,443	100%	0
Arts Commission-Arts for Incarcerated Youth	501,472	501,472	100%	0
Parks & Recreation-Park After Dark Program	<u>500,000</u>	<u>500,000</u>	100%	<u>0</u>
County Departments Subtotals	\$2,308,573	\$2,135,046	92%	\$173,526
Total Carryover Amounts	<u>\$3,732,184</u>	<u>\$3,132,422</u>	84%	<u>\$599,762</u>
Current + Carryover Amounts	<u>\$31,232,184</u>	<u>\$24,225,716</u>	78%	<u>\$7,006,467</u>