



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242
(562) 940-2501



Guillermo Viera Rosa
Interim Chief Probation Officer

June 9, 2023

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

FROM: Guillermo Viera Rosa 
Interim Chief Probation Officer

SUBJECT: **ENSURING EFFECTIVE UTILIZATION OF JUVENILE JUSTICE CRIME PREVENTION ACT FUNDS (ITEM NO. 68-B, AGENDA OF APRIL 18, 2017) – NINETEENTH 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 nineteenth Board report covering the period of October 2022 through March 2023. As stated in our eighteenth report dated December 13, 2022, the focus of these reports is primarily on revenues and expenditures for JJCPA programs and services.

JJCPA FUNDS AND EXPENDITURES

Chart 1 summarizes Fiscal Year (FY) 2022-2023 actual expenditures and Chart 2 includes FY 2022-2023 estimated expenditures to-date based on information provided by JJCPA funded agencies and considering the impacts of program and service delivery delays due to the COVID-19 Pandemic during the current FY. Additional detail is provided in the Funds and Expenditures Summary (Attachment I for FY 2022-2023).

**JJCPA FY 2022-23
 Fiscal Year Expenditures
 Chart I**

(Amounts in Millions)

Funding Type	Base	Base Carryover	Carryover	Total
	(ongoing)	(ongoing)	(one-time)	
Beginning Balance	\$26.9*	\$11.4	\$67.6	\$105.9
Expenditures Fiscal YTD	\$3.6	\$2.2	\$0.8	\$6.5
Remaining Balance	\$23.3	\$9.2	\$66.8	\$99.4

*\$27.5M approved JJCPA allocation by JJCC on 2/3/2022 and 2/14/2022 for FY 2022-2023; \$26.9M was the actual State Allocation received as indicated on the Attachment I.

**JJCPA FY 2022-23
 Fiscal Year Estimated Expenditures
 Chart II**

(Amounts in Millions)

Funding Type	Base	Base Carryover	Growth	Total
	(ongoing)	(ongoing)	(one-time)	
Beginning Balance	\$26.9*	\$14.3	\$67.6	\$108.8
Estimated Expenditures Fiscal YTD	\$4.6	\$3.0	\$9.0	\$16.6
Remaining Balance	\$22.3	\$114.3	\$58.6	\$92.2

*\$27.5M approved JJCPA allocation by JJCC on 2/3/2022 and 2/14/2022 for FY 2022-2023; \$26.9M was the actual State Allocation received as indicated on the Attachment I.

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 2023-2024 spending plan.

The next report to your Board will be submitted by December 12, 2023. Please contact me if you have questions, or your staff may contact Howard Wong, Acting Chief Deputy for Adult and Juvenile Operations, at (562) 334-4221 or Howard.Wong@probation.lacounty.gov.

GVR:HW:sh

Attachment

c: Fesia Davenport, Chief Executive Officer
Celia Zavala, Executive Officer, Board of Supervisors
Dawyn R. Harrison, County Counsel
Rene Phillips, Acting Senior Manager, Chief Executive Office
Justice Deputies

**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	FY2019-20	FY2020-21	FY2021-22	FY2022-23 Claims (July-March)	FY2022-23 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 A-1
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 A-2
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	\$20,473 B-3	\$20,473 (6)
Base Funds Approved Carryover from FY 2020-21 to FY 2022-23							3,193,449	196,232 B-4	196,733 (4)
Base Funds Approved Carryover from FY 2021-22 to FY 2022-23								1,943,729 B-5	2,756,703 (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	3,550,810 B-6	4,618,621 (8)
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	121,820 B-7	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	0
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	4,872,027
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	15,618 B-9	36,206
Programs (approved 8/2/19, 9/6/19 and 12/10/19)						710,250	244,050	295,337 B-10	295,337
Programs (approved 2/7/20 and 8/26/20)						6,104,120	2,968,755	116,030 B-11	1,278,361
Programs (approved 1/14/21)							2,982,521	145,331 B-12	185,581
Programs (approved 2/3/22 & 2/14/22)								0	1,874,930
Programs (approved 1/19/23)									
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	\$6,405,380	\$8,789,086
Chief's Board-Delegated Authority (One-Time Unspent Base Funds)				513,984	711,826	485,048	871,040	74,116 B-8	166,191 (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	\$6,479,498 B-13	\$8,955,277
TOTAL EXPENDITURES (b)	\$27,377,528	\$30,718,002	\$32,360,191	\$37,858,426	\$26,105,092	33,295,657	30,637,639		16,547,807
Funds Allocated by JJCC for FY 2023-24									\$17,791,207 (9)
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		\$92,235,687 (7)

Less: Ending Balance Adjustments:

JJCC Approved - One-Time Growth Funds Allocated over Multiple Years	57,316,482 (7)
Chief's Board Delegated Authority - Base Funds Allocated over Multiple Years	464,173 (7) (8)
FY 2019-20 Base Funds Approved Carryover to FY 2023-24	44,881 (7)
FY 2020-21 Base Funds Approved Carryover to FY 2023-24	2,812,614 (7)
FY 2021-22 Base Funds Approved Carryover to FY 2023-24	5,583,967 (7)
Estimated FY 2022-23 Base Funds Approved Carryover to FY 2023-24	22,333,549 (7)
Chief's Board Delegated Authority - Base Funds Pending Allocation	3,680,018 (7)
Estimated Funds Pending Allocation by JJCC For FY 2023-24	\$0

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 \$0.17M in expenditures related to the Chief's Board-delegated authority to allocate unspent base funds.
- (7) Reflects an estimated ending balance of \$92.2M. Of this amount, \$57.3M is allocated to one-time programs over multiple year, \$0.5M Chief's delegated authority, \$0.04M estimated remaining balance for Base Funds carryover from FY 2019-20 to FY 2023-24, \$2.8M estimated remaining balance for Base Funds carryover from FY 2020-21 to FY 2023-24, \$5.58M estimated remaining balance for Base Funds carryover from FY 2021-22 to FY 2023-24, \$22.3M estimated remaining balance for Base Funds carryover from FY 2022-23 to FY 2023-24, and \$3.68M remaining balance for Chief's Board Delegated Authority Base Funds Allocated over Multiple Years.
- (8) Reflects \$0.46M in allocated unspent base funds pursuant to the Chief's Board-delegated authority: SOGIE (\$0.04M), Reentry (\$0.11M), Tutoring (\$0.27M), and RAND (\$0.04M).
- (9) Reflect Funds allocated by JJCC for FY 2023-24.