



# COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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**TERRI L. McDONALD**  
Chief Probation Officer

January 4, 2019

TO: Supervisor Janice Hahn, Chair  
Supervisor Hilda L. Solis  
Supervisor Mark Ridley-Thomas  
Supervisor Sheila Kuehl  
Supervisor Kathryn Barger

FROM: Terri L. McDonald  
Chief Probation Officer

SUBJECT: **ENSURING EFFECTIVE UTILIZATION OF JUVENILE JUSTICE CRIME  
PREVENTION ACT FUNDS – SIXTH QUARTERLY REPORT (ITEM NO. 68-B,  
AGENDA OF APRIL 18, 2017)**

## **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. This is our sixth quarterly report covering the period of July through September 2018.

## **OVERVIEW**

The Probation Department has improved the utilization of JJCPA funds by increasing community and systems engagement and establishing the Comprehensive Multiagency Juvenile Justice Plan (CMJJP) Guiding Principles. Consistent with Resource Development Associates, Inc's Gap Analysis report, the CMJJP Task Force, comprised of community leaders, system involved persons and juvenile justice systems of care, is developing a revised CMJJP that aligns with a Continuum of Care Model. This model begins with prevention services and aims to reduce the footprint of law enforcement involvement in communities by using a Public Health and Youth Development approach to target high-need populations, while allocating Probation resources for youth who have entered the delinquency system.

Attachment I provides the allocations and expenditure status of one-time and ongoing JJCPA funds and expenditure utilization goals through Fiscal Year (FY) 2020-21. For consistency in reporting data, beginning with this reporting period, expenditures reflect claims as submitted to the State.

## **JJCPA FUNDS AND INITIATIVES**

Attachment II provides an updated Funds and Expenditures Summary for the \$79.1 million<sup>1</sup> in accumulated JJCPA funds. The beginning fund balance includes \$13.5 million in growth funds received in September 2018, attributed to the State's collection of vehicle licensing fees and sales taxes. The Department is estimating \$47.5 million in expenditures for FY 2018-19, comprised of approximately \$27.0 million in base funded programs and \$20.5 million in one-time commitments. An additional \$17.3 million is earmarked to maintain one-time funded programs for FYs 2019-20, 2020-21, and 2021-22. The remaining estimated balance of approximately \$14.3 million consists of \$13.5 million in growth funds to be reinvested in accordance with the CMJJP revisions as determined by the CMJJP Task Force, and \$0.75 million in unspent base funding to be allocated at the Chief Probation Officer's Board-delegated authority.

**CMJJP Task Force Update** – The CMJJP Task Force has been meeting since August to discuss CMJJP modifications and has been apprised of the \$13.5 million in growth funds received in late September. As part of the plan redesign, the CMJJP Task Force will also make recommendations for utilization of the \$13.5 million in one-time growth funds. The Department will recommend the use of \$6.0 million to support the new juvenile assessment system needed to replace the Los Angeles Risk and Resiliency Check-Up, and \$1.0 million to provide seed funding for the Vermont/Manchester Boarding School initiative in partnership with the Los Angeles County Metropolitan Transportation Authority.

**Funding Distribution: Public Agencies in Comparison with Community-Based Organizations (CBOs)** – Since our last quarterly report, the JJCPA one-time funding (Growth Funds) distribution for public agencies remains unchanged at 36%, while CBO and services and supplies funding distributions also remain unchanged at 63% and 1%, respectively. In addition, we are pleased to report a 53% improvement in the timeline to distribute funds into the communities through CBOs. Since the third quarter of FY 2016-17, the average time to distribute funds has decreased from an average of 19 months to 9 months. These improvements are attributed to the leadership of the Juvenile Justice Coordinating Council (JJCC) along with collaboration with other County departments. We also anticipate that the Public Private Partnership strategy will further reduce the timeframe to an average of 3 months.

**Timely Monitoring of Referrals and Capacity of Contracted Agencies** – Overall, as illustrated in Attachment I (Chart 4), we are also pleased to report that the overall number of quarterly referrals, by program, has reached approximately 43% of capacity during the first quarter of FY 2018-19, which represents a 22% increase in comparison to the first quarter of FY 2017-18 of 463 referrals. The Department will continue to focus on increasing referrals.

## **Continued Expansion of Community Engagement**

The Department continues to build upon its community engagement. The addition of the JJCC Community Advisory Committee (CAC), and the CMJJP Task Force, demonstrates our commitment to being inclusive and responsive to the community's needs. During the reporting quarter, there have been two CMJJP Task Force meetings, one JJCC meeting, and one JJCC-CAC meeting. The

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<sup>1</sup> Estimated Fund Balance

JJCC and JJCC-CAC meetings, not subject to the Brown Act, had an average attendance of 77 participants, representing the majority of CBOs.

As previously reported, the Department has contracted with the FUSE Corporation to assist with community engagement and capacity building. The assigned FUSE fellow has been meeting with community partners, and attending community collaboratives, including Probation Reform and Implementation Team meetings, to develop a comprehensive community engagement and communications strategy.

**Revised Collaborative CMJJP** – While we anticipated that the revised CMJJP would be completed by mid-fiscal year, the CMJJP Task Force determined that guiding principles were necessary to drive ongoing plan development. As such, the Guiding Principles reflected in Attachment I, were submitted to and approved by the JJCC on November 16, 2018. In addition, the CMJJP Task Force conducted a review of Departmental Programs at its meeting held on December 14, 2018. The following timeline illustrates key steps over the next several months:

- Development of CMJJP framework (January 2019)
- Revision of CMJJP presentation and motion for approval to JJCC (March 2019)
- Request Board approval of CMJJP (April 2019)
- Submission of CMJJP to Board of State and Community Corrections (May 1, 2019)

## **CONCLUSION**

Since the last report, we have continued to initiate community engagement and participation in revised strategies and systems enhancements to mitigate the accumulation of underutilized funds. We remain committed to increasing our partnerships with the juvenile justice community and ensuring effective communication of our strategies to initiate reforms and appreciative of your Board's support. We will provide our next quarterly report to your Board by the end of March 2019, covering October 2018 through December 2018 activity.

Please contact me if you have any questions or require additional information, or your staff may contact Sheila E. Mitchell, Chief Deputy, Juvenile Services, at (562) 940-2511.

TLM:SEM:JK

## **Attachments (2)**

c: Sachi A. Hamai, Chief Executive Officer  
Celia Zavala, Executive Officer, Board of Supervisors  
Mary C. Wickham, County Counsel  
Sheila Williams, Senior Manager, Chief Executive Office  
Justice Deputies

**JUVENILE JUSTICE CRIME PREVENTION ACT FUNDS & EXPENDITURES  
SIXTH QUARTERLY UPDATE  
July 2018 – September 2018**

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors (Board) directed the Chief Probation Officer to provide quarterly reports regarding the status of unspent Juvenile Justice Crime Prevention Act (JJCPA) funds and implementation of related services. This is our sixth quarterly report that covers the period of July through September 2018.

**Continued Budgeting, Tracking and Monitoring JJCPA Expenditures by Program, Including Budget Variances**

Attachment II provides the FY 2018-19 JJCPA expenditures through September 2018. However, billings for August and September have not yet been submitted by 97% of contractors. Therefore, the reported figures reflect lower than actual expenditures as the Department continues to work with contractors to improve the timeliness in their submission of billings.

As reflected in Attachment II, the beginning JJCPA fund balance is \$79.1 million which includes \$13.5 million in growth funds attributed to the State's collection of vehicle licensing fees and sales taxes. For FY 2018-19, the Department is projecting \$47.5 million in expenditures (base and one-time expenditures), which reflects a 47% increase from FY 2017-18 expenditures of \$32.4 million.

In addition, there are \$17.3 million in committed, one-time funds that will carry over into subsequent fiscal years. The remaining balance of approximately \$14.2 million consists of 1) \$13.5 million in growth funds to be reinvested in accordance with the CMJJP revisions as determined by the CMJJP Task Force that was established to revise the existing CMJJP and is currently assessing the use of the funds; and 2) \$0.75 million in unspent base funding to be allocated at the Chief Probation Officer's Board-delegated authority. The Department will recommend that the CMJJP Task Force approve \$6 million of the \$13.5 million for a new juvenile assessment instrument needed to replace the Los Angeles Risk and Resiliency Check-Up (LARRC); and \$1 million to provide seed funding for the Vermont Manchester Boarding School initiative in partnership with the Los Angeles County Metropolitan Transportation Authority.

As previously reported, the revised CMJJP will include the \$13.5 million in one-time growth funds received in September 2018, based on the State's actual collection of vehicle licensing fees and sales tax. The CMJJP Task Force met twice during the reporting quarter and has been advised of the growth funds. Previously, the Department reported that the CMJJP Task Force would be presenting a revised plan to the JJCC for approval and submission to your Board in December 2018. However, the CMJJP Task Force requested additional data and recommended that guiding principles be established and vetted by the JJCC to ensure plan alignment as further described herein.

### **Current Strategies**

The following strategies and system enhancements, subject to JJCC and Board approval, will be submitted to the CMJJP Task Force for consideration:

- **Juvenile Assessment and Case Management System** – The Department will request that the JJCC approve a \$6.0 million allocation to implement a new juvenile risk assessment tool to replace the Los Angeles Risk and Resiliency Check-up (LARRC).
- **Increased Funding to Public-Private Partnerships (P3) and/or Office of Youth Diversion and Development for Youth Development and Prevention Services**  
The P3s will be able to expeditiously re-grant funds into communities to serve at-risk youth. The P3 will bridge the gap while OYDD builds their infrastructure to include prevention services using a youth development approach. Youth development programs and services aligns with several of RDA's recommendations to provide services using a youth development approach. We anticipate presenting the P3 concept at a Public Safety Cluster Agenda Review meeting in January, and submitting our recommendations for the Board's consideration at the end of January.
- **Community Day Schools/Juvenile Day Reporting Centers** – Solidify funding for the Juvenile Day Reporting Centers (JDRC) designed for probation youth between 14 and 18 years of age who are struggling to meet their educational goals. The JDRC works in partnership with the local School District(s) and CBOs to provide educational instruction, tutoring and credit recovery, and after-school enrichment services. The Department provides case management, supervision and transportation to and from school.

One-time funding currently provides after-school enrichment resources at the JDRCs. This funding will be exhausted at the end of FY 2018-19. Therefore, continued partnerships with the Arts Commission, Department of Mental Health, Department of Health Services, and the City of Los Angeles for contracted community-based youth development services will require stable funding.

- **Increased Funding to Other County Departments and Governmental Agencies to Provide Services for At-Risk and Probation Youth** – The Department will continue to increase funding to other County Departments and governmental agencies for their utilization and/or allocation to their CBOs, including the following:
  - **Arts Commission** – CBOs from their consortium of artists provide after-school enrichment services in the detention facilities, field offices, JDRCs, libraries, community centers, schools and parks.

- **Los Angeles County Office of Education** – CBOs for youth development services at identified schools.
- **Department of Public Health and/or Office of Youth Diversion and Development (OYD)** – Addition of Youth Development to the services offered through contracted providers to target at-risk youth
- **City of Los Angeles Economic Workforce Development Department** – To expand Trauma Informed Youth Leadership Training at the Juvenile Day Reporting Centers.
- **Department of Parks and Recreation** – After-school enrichment activities (field trips, cultural event, college tours, educational incentives), and Parks After Dark (PAD) programming.
- **Vermont/Manchester Boarding School** – The Department will request that the JJCC approve a \$1.0 million<sup>1</sup> annual allocation to support the County's initiative, in partnership with the Metropolitan Transportation Authority, to implement a one-of-a-kind charter boarding school focused on preparing youth for careers in the transportation industry.

**Continued Processes to Mitigate the Accumulation of Unspent Funds** – The following actions have been taken to mitigate the accumulation and underutilization of JJCPA funds:

- Unspent funds of \$1.6 million were expeditiously allocated to support the Sexual Orientation, Gender Identity and Expression (SOGIE) Initiative, Parks After Dark (PAD), art programming, tutoring and reentry, and CMJJP Task Force Technical Assistance.
- The Department requested a purchase order for technical assistance to facilitate the CMJJP Task Force. The originally identified CBO proposing to assist in this effort rescinded their proposal and the Department will reinvest this funding to further support programs and services.
- The Department continues to work with CBOs and facilitate collaborations with school districts and other operations to ensure viable referrals are submitted for services.
- The Department is retraining the CBOs to utilize the CBO Tracking System which will provide the Deputy Probation Officers (DPO) with timely notifications of youths' and parents' refusal to participate. This will support DPO and CBO partners in

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<sup>1</sup> The Department is also working with the OYDD and other partner agencies to support funding this initiative

working with youth and their families to encourage participation and removing barriers.

- The Prospective Authorization and Utilization Review (PAUR) unit has been revamped to use DPOs to work with and train Field Operations about JJCPA funded programs and services.
- The Department is working with a Data Analytics expert to develop measures which will provide statistical analysis about programs and services in real time. These measures will help drive strategic initiatives and planning to identify program effectiveness. An update on this strategy will be included within our next two reports.

#### Updated Referral and Expenditure Data

The following charts and narratives provide an update since the last quarterly report. The first section provides information regarding the budget for both base and one-time growth funds.

Chart 1 illustrates the total budget and the percentages allocated among County Departments (38%), CBOs (61%), and Youth Services and Supplies (1%). This budget includes one-time committed funding, over multiple fiscal years. The total budget has been reduced by 11.6%, attributed to one-time funded expenditures of \$9 million since FY 2015-16.

Chart 1

#### FY 18/19 Base Budget and Remaining One-Time Balance Total \$68,450,057

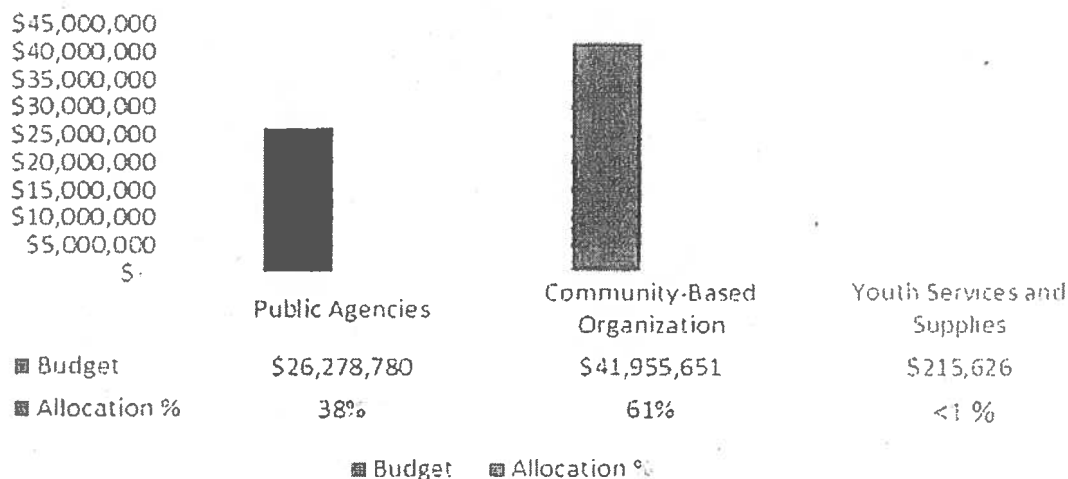
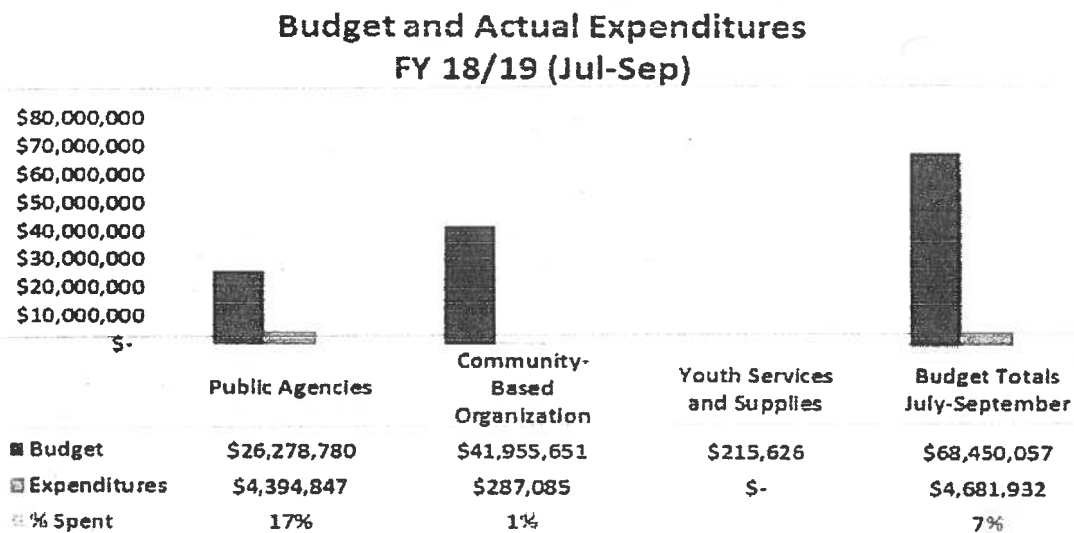


Chart 2 provides an update of the combined (base and one-time) actual expenditures, by group (County Departments, CBOs, and Youth Services and Supplies), in comparison to the budgeted allocations. As previously cited, 97% of the CBOs did not yet submit expenditures for two months of the reporting quarter, thereby illustrating lower than average expenditures for the quarter. Thus far, there have been no services and supplies expenditures.

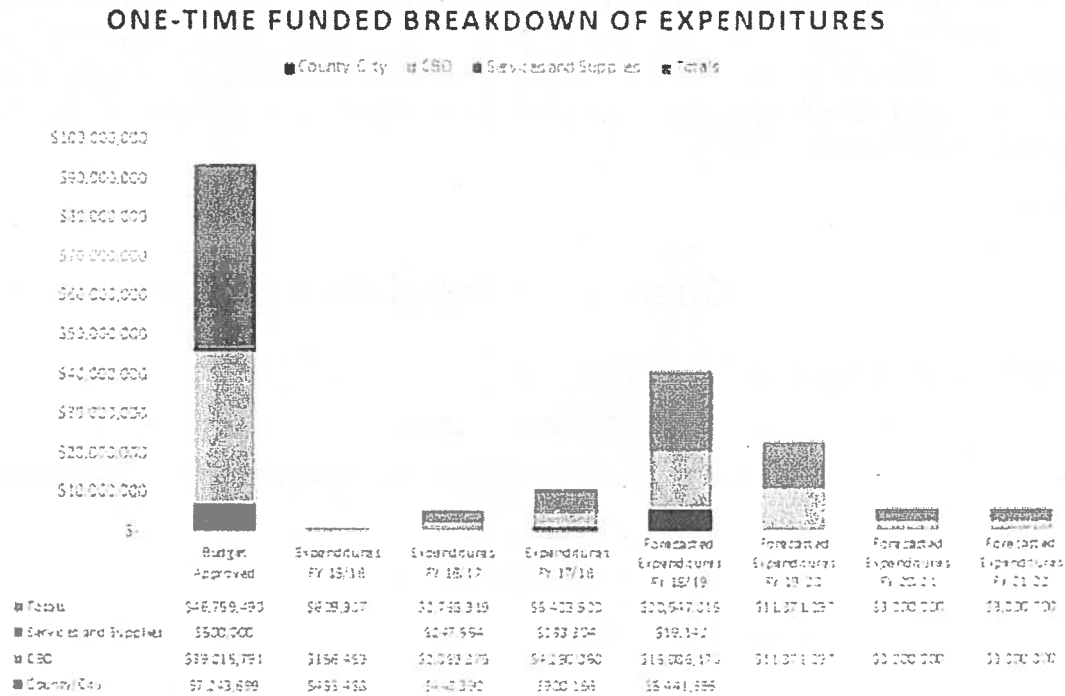
Chart 2





To illustrate the differences in one-time expenditures over multiple periods, Chart 3 details the actual expenditures for the one-time funded programs for FY 2015-16, FY 2016-17, and FY 2017-18, as well as estimates for FYs 2018-19 thru FY 2021-22.

Chart 3

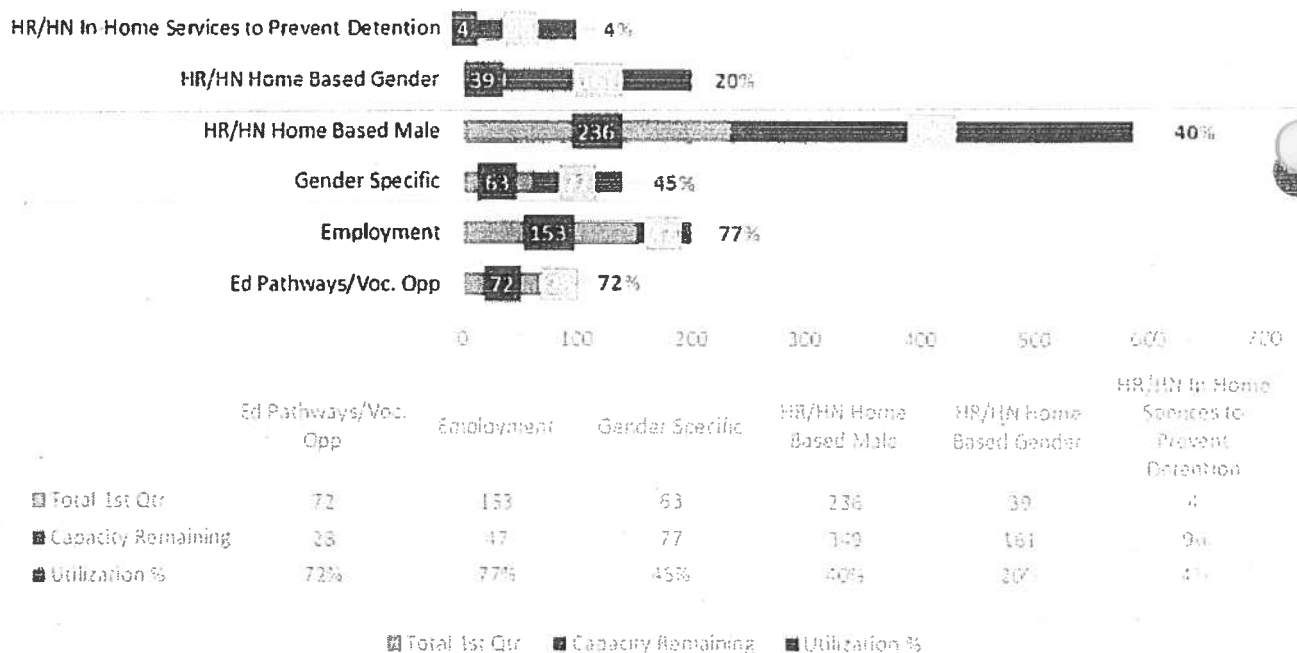


## Monitoring of JJCPA Funds, Referrals and Probation Contracted Services Capacities

Chart 4 depicts the overall number of quarterly referrals, by program, totaling to 567 or approximately 43% (n=1,325) of capacity during the first quarter of FY 2018-19, which represents a 22% increase in comparison to the first quarter of FY 2017-18 of 463 referrals. Gender Specific Community program, which is impacted by the elimination of the Welfare and Institutions Code (WIC) Section 236 program, still exceeded the average number of referrals made, where an agency accepts the referral and begins contacting the minor and family to initiate services, even with the termination of contracts in Supervisorial Districts 1 and 3.<sup>2</sup>

Chart 4

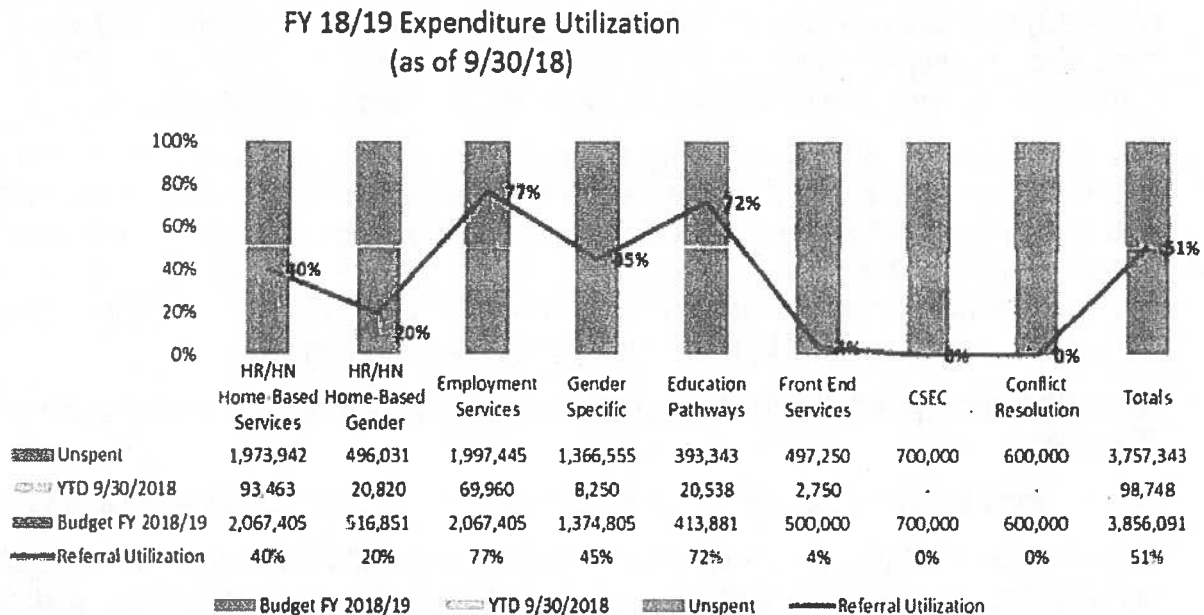
### Quarterly Referrals by Program



<sup>2</sup> Interagency Drug Abuse Recovery Program (District 1) and Jewish Vocational Services (District 3) opted to not renew their contracts.

Chart 5 provides the FY 2018-19 expenditure utilization of existing JJCPA CBO contracts that are base-funded and administered by the Department, as of September 30, 2018.

Chart 5



## Service Updates

Work orders for Commercially Sexually Exploited Children (CSEC) were executed on August 1, 2018. Contracted CBOs have received CSEC 101, CSEC 102 introductory trainings and the "Word on the Street" curriculum. CSEC CBOs are meeting with school districts within their catchment areas to establish parent and youth workshops to educate them on CSEC tactics and warning signs.

The Front-end Services to Eliminate Continued Detention work orders were executed on July 1, 2018 at the three juvenile halls. The intention of this program is to eliminate continued detention due to the need for intensive case management and mediation between family members to allow youth to return home safely with supports. In addition, conflict resolution work orders were executed on August 1, 2018 at three camps. The program is designed to provide youth with skills to manage and mediate conflict that occurs within the camp setting.

## High-Risk/High-Need (HR/HN) Employment

Employment continues to be an important resource for probation youth who are experiencing poverty and need to help support their families. However, youth are not always sufficiently prepared to enter the workforce and/or need to prioritize educational goals which may lead to graduation and higher income jobs. Referrals are anticipated to continue to exceed the capacity requirements of the contract, however, not all referrals

are viable due to lack of participation, and competing goals (e.g., sports, behavioral health appointments, credit recovery, etc.)

**Actions Taken** – As indicated in prior reports, the Department has a Memorandum of Understanding (MOU) with the Workforce Development and Aging Community Services (WDACS) to leverage resources. WDACS programs provide skills training and paid job experience to prepare youth for unsubsidized placement. The MOU with WDACS is currently being revised to include unsubsidized employment for probation youth.

The Department is also participating in the Performance, Partnership, Pilot (P3) to prioritize improved outcomes for child welfare and probation youth. Many of the CBOs who participate in P3 partner with the Department to provide employment services to probation youth. Therefore, collaboration between the Department and CBOs has increased through monthly participation at the community P3 forums located throughout the County and attended by Departmental managers and supervisors.

#### **High Risk/High Need (HR/HN) Home-Based (Male)/Gender Home-Based Gender (Female)**

Home-Based program referrals remain consistently on pace with capacity requirements.

**Actions Taken** – Operational meetings are held monthly with contracted CBOs. CBOs are required to attend as part of the contract requirements and provide updated information regarding the number of youth in the program, number of referrals received, number of youth completed, performance outcomes, any concerns and/or recommendations regarding operations, calendar of services and invoice tracking. Departmental managers and supervisors collaborate with the CBOs to improve participation and solutions to staffing shortages, and barriers to services. Additionally, CBOs are encouraged to share successes and leverage resources to improve the lives of youth and families served within their contracted catchment area.

#### **Gender-Specific Program in the Community**

The Gender-Specific Program in the Community will expire on December 31, 2018. As this program was specifically designed to provide services to at-risk youth in the community, and the Department will no longer be a referral source. The CMJJP Task Force will need to reinvest the \$1.4 million allocation.

**Actions Taken** – The CMJJP Task Force will determine the future use of the \$1.4 million allocation as part of the CMJJP redesign. Recommendations for the funding will include moving to the P3 and/or OYDD for youth development services at the schools.

#### **Educational Pathways and Vocational Opportunity (EPVO) Services**

The EPVO Program consists of Deputy Probation Officers (DPO) who work with collaborative partners to provide educational and vocational opportunity services for credit deficient probation youth. Youth referred to this program are either transitioning from

Camp Community Placement or at imminent risk for removal from the community. EVPO serves youth between the ages of 15-18 years of age.

**Actions Taken** – In order to increase referrals and successful completion of the program, the program manager and staff provide EPVO presentations to various units throughout the Department. Additionally, all youth are screened prior to camp release to determine whether they are credit deficient and need credit recovery services. The EPVO Deputy Probation Officers (DPO) meet with their respective CBO partner(s) bi-monthly to discuss youth participation and progress. The DPO will also assist the youth with transportation when needed and will assist the CBOs with identifying appropriate meeting places for tutoring.

### **CMJJP Guiding Principles**

As previously indicated, the CMJJP Task Force recommended that guiding principles be established and vetted by the JJCC to ensure plan alignment. The following CMJJP Guiding Principles were developed by the CMJJP Task Force and were approved by the JJCC on November 16, 2018:

"The mission of the Comprehensive Multi-Agency Juvenile Justice Plan is to improve youth and family wellness and community safety by increasing access to opportunities to strengthen resiliency and reduce delinquency.

To accomplish this mission, the following interrelated goals will drive the work of key partners in Los Angeles County:

1. Align, coordinate, and oversee policies, practices, and services along a continuum of prevention and intervention programming focused on holistic youth development. The youth development system should:
  - o Whenever possible, reduce contact between youth and the juvenile justice system through the use of diversion programs and other community-based resources;
  - o Deliver services using a continuum of promising practices, best practices, and evidence-based programs that build on youth's strengths and assets, and support the development of youth's skills and competencies;
  - o Use strength-based screening and assessment tools to assess youth and family needs, build meaningful case plans and appropriately connect youth and families to appropriate services;
  - o When the use of out of home placements—non-secure or secure—is necessary, utilize family-based settings (e.g., relative, resource families, and foster care placements) whenever possible, maintain safe environments in placements, engage/deliver services within a therapeutic

milieu, and provide reentry services to ensure a seamless and positive return to the community.

2. Drive decision-making about program design, evaluation and funding through a collaborative, multidisciplinary process that brings together County agencies, community-based organizations (CBOs), youth and parents that have been impacted by the juvenile justice system, and other interested stakeholders.
3. Recognize and reduce the racial, ethnic, and geographic disparities related to the access to services and juvenile justice processing and the needs of special populations including (but not necessarily limited to): females, LGBT youth, crossover/dually-involved youth, youth who become parents, undocumented, and transitional age youth without family/caretakers/support systems.
4. Ensure transparency and accountability from all partners engaged in youth development service delivery for fiscal management, measuring outcomes related to their work, and implementing effective practices.
  - o Collect and report consistent and meaningful outcomes on program impact and effectiveness on an annual basis (at minimum) to assess the impact of policies, practices, and programs;
  - o Develop and support capacity of all partners to conduct consistent and meaningful data collection and evaluation;
  - o Ensure studies involve research methodologies that are aligned with the perceptions and experiences of communities of color."

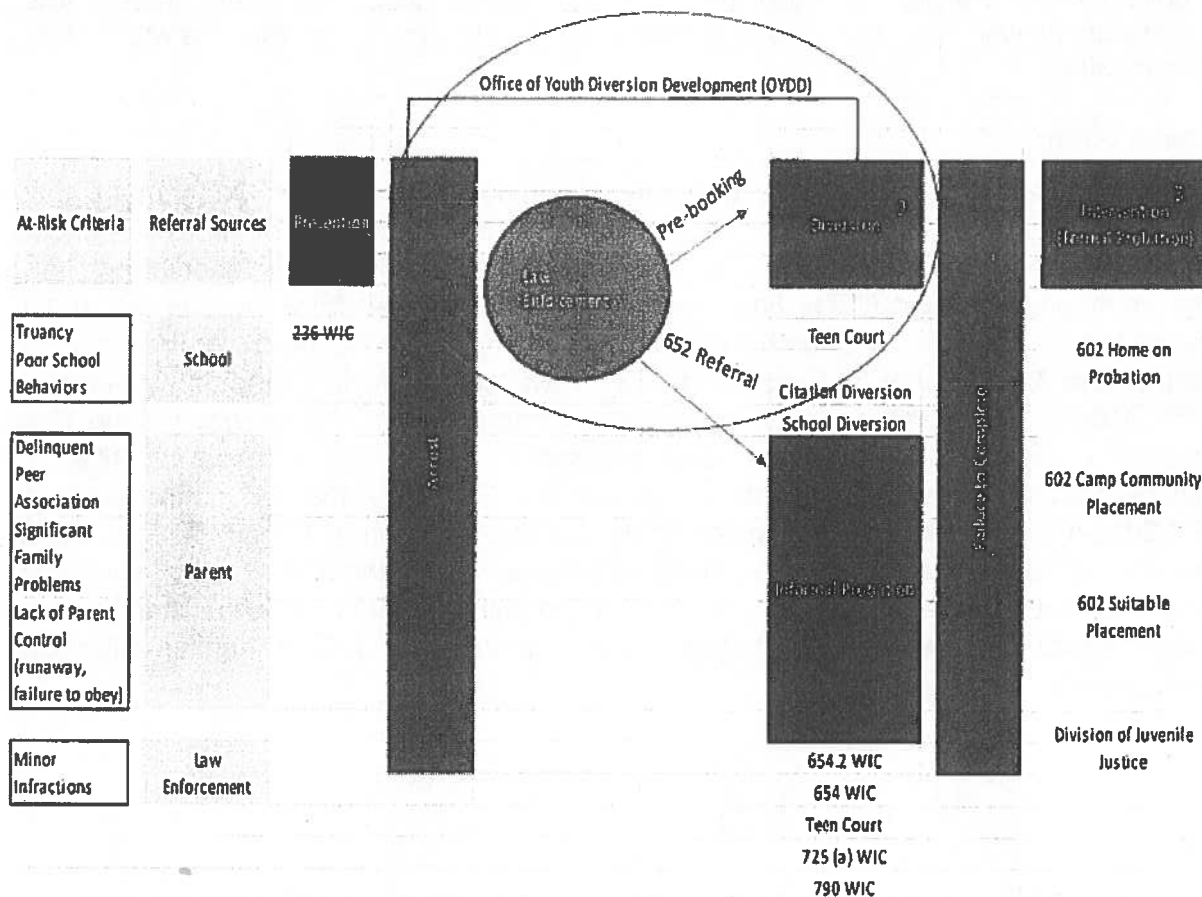
In addition to the Guiding Principles and as part of the CMJJP revision, the CMJJP Task Force is utilizing the recommendations of the Research and Development and Associates (RDA) Gap Analysis evaluation, and updated data and analysis of existing programs.

In alignment with the first recommendation of Resource Development Associates' (RDA) Gap Analysis Report, the CMJJP Task Force is ensuring that the CMJJP is in alignment with a Continuum of Care Model. The model begins with prevention services to target at-risk youth and ends with intervention services which will target youth who have crossed over into delinquency.

As reported to your Board on January 19, 2018, research indicates that juvenile probation services are most effective when targeting high-risk youth, and that law enforcement contact increases the probability of a youth entering the juvenile justice system. Therefore, on March 31, 2018, the Department eliminated its role of prevention, by discontinuing school-based supervision to at-risk youth due to its authority under Welfare and Institutions Code Section 236 and its capacity. This was also consistent with a recommendation outlined in RDA's report.

### Continuum of Care Model

The following illustrates the Continuum of Care Model which will be used to support the JJCPA program design.



As indicated in the Continuum of Care Model, prevention starts when a youth begins exhibiting at-risk behaviors, also described by educators as “Early Warning Indicators.” The CMJJP Task Force will determine which agency/agencies would be most appropriate for contracting out prevention services (e.g., Office of Youth Diversion and Development, School Districts, and Public Private Partnerships).

Proposed recommendations for the utilization of growth funds and/or recommended changes to the base-funded programs will be determined by the CMJJP Task Force, with support of the Department. The Department will propose funding strategies consistent with current research, data trends and recommendations of stakeholders.

While JJCPA funds are designed to support the juvenile justice system, the entire juvenile justice system is funded through various Federal and State resources (e.g., Department of Mental, Health Mental Health Services Act funding and Department of Children and Family Services, Title IVE funding). Therefore, it is important to identify the gaps and

propose programs and services that will align with the needs of the underserved communities.

The Department is utilizing a FUSE fellow to support capacity building efforts, which includes community engagement. The assigned FUSE fellow will work with the contracted Public Private Partner to build capacity and sustainability of small grass roots organizations who have the cultural competence to serve youth and families within their communities.

### **Conclusion**

Over the past 18 months (six quarterly reporting periods), the Department has demonstrated significant efforts in maximizing the utilization of JJCPA funds. Since the third quarter of FY 2016-17, the length of time required to distribute funds into the community through CBOs has been significantly reduced from an average of 19 months to nine months. The number of referrals for services for Probation youth continues to increase for a total of 567, reaching 43% of available capacity in the first quarter of FY 2018-19, representing a 22% increase in comparison to 463 referrals in the first quarter of FY 2017-18. We are also pleased to report an increase of 97% in JJCC-approved one-time funded programs for FY 2017-18, in comparison to FY 2016-17, and anticipate consistent growth and expansion in FY 2018-19 with the variety of strategies underway. These changes are attributed to the systemic improvements and leadership of the JJCC along with collaboration with other County departments, and are confident that the positive trajectory of JJCPA funding utilization will continue.



**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)  
FUNDS & EXPENDITURES SUMMARY  
PRIOR YEAR ACTUALS & FY 2018-19 ESTIMATE**

	FY 2018-18	FY 2018-17	FY 2017-18	FY 2018-19 Claim (July - September)	FY 2018-19 Estimate
<b>Sources:</b>					
Beginning Balance					
State Allocations	\$21,022,739	\$25,787,442	\$31,494,977		\$37,609,643
Growth	28,041,068	\$28,112,061	\$27,751,534		\$27,751,534
	4,100,563	6,222,878	11,013,323 (4a)		13,527,913 (4b)
Sub-Total Sources	\$32,142,331	\$38,333,537	\$38,754,857		\$41,278,447
<b>Less: Expenditures (Base Program and One-Time Programs):</b>					
JJCC-Approved Base Programs (2)	\$28,767,811	\$27,982,682	\$28,936,871	\$4,247,746	\$28,940,000 (2)
JJCC-Approved One-Time Funded Programs (3)					
Board-Approved Programs (remaining of \$3M allocation)	156,459	\$1,742,793	1,273,030	38,868	1,140,879
Early Intervention and Diversion Program (approved 4/8/16)	453,458	448,390	488,666	303,735	4,077,152
Expanded Programs (approved 4/8/16)	-	564,137	2,260,125	2,750	4,133,872
New Programs (approved 3/29/17)	-	-	1,423,699	51,322	3,316,721
Youth Diversion via ODR (approved 1/18/16)	-	-	-	-	3,000,000
Public-Private Partnerships (approved 3/29/16)	-	-	-	-	3,236,491
Sub-Total JJCC-Approved One-Time Programs	\$609,917 (1)	\$2,755,320 (3)	\$4,423,520 (3)	\$486,875 (3)	\$18,907,115 (3)
Chief's Board Delegated Authority (One-Time Unspent Base Funds)	-	-	-	-	1,641,000 (5)
Total One-Time Funded Programs	\$609,917	\$2,755,320	\$4,423,520	\$486,875	\$20,548,115
<b>TOTAL EXPENDITURES</b>	<b>\$27,377,528 (b)</b>	<b>\$30,737,002 (b)</b>	<b>\$32,360,391 (b)</b>	<b>\$4,734,621</b>	<b>\$47,488,115 (b)</b>
<b>ENDING BALANCE (c = a - b)</b>	<b>\$25,767,442 (c)</b>	<b>\$31,404,977 (c)</b>	<b>\$37,809,643 (c)</b>		<b>\$31,900,978 (c) (6)</b>
<b>Less: Ending Balance Adjustments:</b>					
- Maintain one-time funded programs (Board-approved, Early Intervention and Diversion, Expanded and New Programs)					\$17,322,618 (3) (8)
- Juvenile Assessment to replace LARIC (Proposal subject to JJCC and Board approval)					6,000,000 (6)
- Vermont/Alachua Boarding School in partnership with MTA (Proposal subject to JJCC and Board approval)					1,000,000 (6)
- Chief Probation Officer's Board-Delegated Authority: Remaining estimated unspent Base Funds (unallocated as of 12/31/18)					750,444 (6)
				<b>Estimated Unallocated Funds</b>	<b>\$6,827,913.17 (7)</b>

(1) FY 2018-19 claimed amount includes \$,052 million in FY 2017-18 expenditures.

(2) Reflects ongoing annual program expenditures for Probation Services, County Agencies, CBOs and City Agencies that provide Housing-Based, School-Based, High-Risk/High-Needs and other youth crime prevention programs approved by the JJCC. The total JJCC-approved FY 2017-18 funding for base programs is up to \$11.1 million, of which \$26.8 million was spent.

(3) Reflects additional crime prevention programs approved by JJCC utilizing one-time growth and accumulated one-time unspent funds. A total of \$46.7 in one-time funds consists of JJCC-approved funding for one-time programs of \$45,018,491 million, and Chief Probation Officer discretionary allocation of unspent base funding of \$1,641,000 million. Approximately \$8.8 million of JJCC-approved one-time funding has been spent since FY 2015-16, with FY 2018-19 estimated expenditures of \$16.9 million.

(4a) and (4b) Reflects growth funds received in September 2017, being utilized to fund youth diversion services over multiple years and growth funds received in September 2018.

(5) Reflects \$1.6 million est. expenditures related to the Chief's Board-delegated authority to allocate unspent base funds. Arts Commission (\$7M); Arts After Dark Program (\$5M); SOGIE Initiative (\$3.05M); LACOE Tutoring (\$2.27M); Reentry (\$1.115M).

(6) Reflects \$31.044 est. ending balance, of which \$17.3M remains allocated for one-time programs. Also includes proposed LARIC replacement (\$8M); Boarding School project (\$1M); Chief's delegated authority to allocate unspent base funds (\$0.75M).

(7) Reflects estimated unallocated funds of \$6.5M as of December 31, 2018, for JJCC's consideration and approval for one-time programs and services.

