



# COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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**TERRI L. McDONALD**  
Chief Probation Officer

April 30, 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 – SEVENTH 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 seventh quarterly report covering the period of October through December 2018.

## **OVERVIEW**

The Probation Department continues to make progress in the utilization of JJCPA funds as recommended by the Juvenile Justice Coordinating Council (JJCC), which includes robust stakeholder engagement. Since our last quarterly report, the Comprehensive Multiagency Juvenile Justice Plan (CMJJP) Task Force<sup>1</sup> submitted a revised CMJJP that was presented to and adopted by the JJCC on March 18, 2019. While the adopted CMJJP Framework included Guiding Principles and spending allocations, the JJCC did not approve the JJCPA budget as recommended by the CMJJP Task Force and instructed them to reconvene and submit a revised budget in alignment with the adopted spending parameters.

Furthermore, on March 26, the Board directed the JJCC to align the 2019-20 JJCPA budget with the approved and updated CMJJP to the best of its ability. The CMJJP Task Force submitted a revised budget which was adopted by the JJCC on April 15, 2019. The revised plan and budget for

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<sup>1</sup> The CMJJP is comprised of community leaders, system-involved persons and juvenile justice systems of care representatives.

FY 2019-20 provides the County with local action strategy that provides for a collaborative continuum of care for youth aimed at addressing areas of high risk targeting the needs of youth and families to mitigate juvenile crime and delinquency throughout the County.

Attachment I highlights the estimated JJCPA revenues, and actual and estimated expenditures and one-time funding allocations adopted by the JJCC through Fiscal Year (FY) 2022-23. The Funds and Expenditures Summary (Attachment II) does not reflect the current actual trust balance as monthly revenue installments and quarterly claims have been posted by the Auditor-Controller since October 2018.

### **JJCPA FUNDS AND INITIATIVES**

As noted in the Funds and Expenditures Summary (Attachment II), for FY 2018-19, the actual Trust Fund Balance (as of October 2018) is \$37.8 million; the anticipated base allocation from the State is \$27.8 million; the actual growth allocation received from the State is \$13.5 million, for a total of \$79.1 million<sup>2</sup>. These \$79.1 million will fund approximately \$41.2 million in FY 2018-19 estimated ongoing and one-time programs and services expenditures; \$24.2 million in JJCC-approved one-time programs and services from FY 2019-20 thru FY 2022-23; and approximately \$181,000 in the Chief Probation Officer's Board-delegated authority to allocate prior-year unspent base funds for one-time purposes. The remaining \$13.5 million are currently unallocated and represent the growth funds received from the State in September 2018, pending the JJCC Task Force's recommendations for one-time programs and services, anticipated to occur by July 31, 2019.

**CMJJP Task Force Update** – Since our last quarterly report, the CMJJP Task Force met on February 13, 2019 to draft an initial plan. An overview of the plan was presented to the JJCC Community Advisory Committee (CAC) on February 26, 2019, and the Task Force met again on March 5, 2019 to incorporate community input. The Task Force reached consensus on the revised CMJJP Framework and proposed budget, with the caveat that the FY 2019-20 budget would not reflect the model allocation which required further analysis. The CMJJP Task Force presented the plan and budget to the JJCC on March 18, 2019. The JJCC adopted the CMJJP Framework, however, did not adopt the JJCPA budget on that date. The CMJJP Task Force reconvened on April 5, 2019 to further align the budget with the adopted CMJJP which was adopted by the JJCC on April 15, 2019.

**Funding Distribution: Public Agencies in Comparison with Community-Based Organizations (CBOs)** – Since our last quarterly report, the remaining \$36.2 million in JJCPA one-time funding (Growth Funds) reflects a distribution allocation of 14% for public agencies and 86% for non-profit CBOs. The addition of growth funds has enabled the Department to achieve the recommendations made by the JJCC to allocate more resources to the non-profit community. While the funding allocations do not mirror the parameters adopted by the JJCC on March 18, 2019, the category of focused prevention (pre-booking diversion through Office of Youth Diversion) was added, and other spending strategies, adopted by the JJCC, are moving towards a greater allocation for the Prevention spending category used to target the at-risk population.

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<sup>2</sup> Estimated Fund Balance as of October 2018 and does not include subsequent revenue installments and expenditures posted by the Auditor-Controller at various times throughout the year.

In addition, we are pleased to report that the Public-Private Partnership contracted by the Department has released a solicitation for youth development programs for implementation beginning July 2019. We look forward to the Public-Private Partnership strategy further improving the utilization of JJCPA funds through expeditious re-granting of funds.

**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 89 percent of capacity, far exceeding a fifty percent mid-year average. While the Department will continue to focus on increasing referrals, efforts will be made to increase CBO engagement.

### **CONCLUSION**

Since our last report and through April 2019, we have continued to engage community leaders and stakeholders in the process to ensure the CMJJP and accompanying budget maximizes the utilization of JJCPA funds to provide effective services to youth and communities. We are committed to increasing our partnerships with the juvenile justice community and ensuring effective communication of our strategies. Given the level of information provided in this report, which captured the key activities that also occurred from January 2019 through March 2019, we anticipate submitting our next quarterly report to your Board by the end of June 2019, focusing primarily on January 2019 through March 2019 fiscal 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  
SEVENTH QUARTERLY UPDATE  
October 2018 – December 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 seventh quarterly report that covers the period of October through December 2018 for operational expenditures.

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

As reflected in Attachment II, the beginning JJCPA fund balance of \$79.1 million 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 \$41.2 million in expenditures (base and one-time expenditures), a reduction from the previous report attributed to the delayed implementation of the Office of Youth Diversion and Development contracts, and a significant reduction of costs for the Early Intervention and Diversion Program (EIDP) which leveraged funds through Early and Periodic Screening, Diagnostic and Treatment (EPSDT).

The base-funded estimated expenditures remain consistent for this reporting period at \$26.3 million. Of the \$45 million in one-time growth funds approved by the Juvenile Justice Coordinating Council (JJCC), a balance of \$36.2 million carried over from the previous year with a distribution allocation of 14% to public agencies and 86% to the non-profit community-based organizations. It is estimated that \$12 million will be spent this fiscal year with the remaining \$24.2 million carrying over into subsequent fiscal years (FYs 2019-20 thru FY 2022-23).

The remaining balance of approximately \$13.7 million consists of 1) \$13.5 million to be reinvested in accordance with the recommendations made by the CMJJP Task Force that was established to revise the existing CMJJP and assess alignment with the Guiding Principles adopted by JJCC; and 2) \$0.2 million in base funding to be allocated at the Chief Probation Officer's Board-delegated discretion. Therefore, as demonstrated by the following, all one-time growth funds have been allocated, except the \$13.5 million in growth funds received by the Auditor-Controller in September 2018:

JJCPA FUNDS AND EXPENDITURES SUMMARY FY 18/19		
Beginning Balance FY 18/19 (as of Oct. 2018)	\$37,809,643 *	
State Allocation as reported in the Governor's Budget	27,751,534 **	
Growth Revenue as reported by the State	13,527,913	
Total Funds Anticipated for FY 18/19	\$79,089,090	\$79,089,090
Actual Expenditures posted to Trust FY 18/19	\$12,022,364	
Anticipated Expenditures to be posted to Trust FY 18/19	29,191,452	
JJCC Adopted Programs for multi-year awards	24,166,668	
Unspent JJCPA Allocation, subject to delegated authority to CPO	180,693	
Estimated Ending Balance (as of April 1, 2019)	(\$65,561,177)	(\$65,561,177)
Growth Funds by the State, subject to JJCC approval	\$13,527,913	\$13,527,913

*\*Beginning Balance for FY 18/19 comprised of committed growth funds as adopted by the JJCC*

*\*\*State Allocation is an estimate as the County receives revenue in installments throughout the year*

The previous report indicated that the Department would recommend \$6 million to fund the new juvenile assessment and \$1 million for the Vermont Manchester Boarding School initiative; however, the JJCC did not approve the use of JJCPA funds for the new juvenile assessment. In addition, the Chief Executive Office (CEO) informed the Department that the seed money for the Vermont Manchester Boarding School initiative was not needed until FY 20/21.

Since the last quarterly report, the CMJJP Task Force met on February 13 to draft an initial plan. An overview of the plan was presented to the JJCC Community Advisory Committee (CAC) on February 26, and the Task Force met again on March 5 to incorporate community input. The Task Force reached on the revised CMJJP Framework and proposed budget, with the caveat that the following language be added:

“The 2019-2020 budget will not reflect the model allocation – in light of variables including the one-time allocation of accumulated funds in recent years that still need to be spent down, and the need to conduct further assessment and/or planning to significantly reduce or end JJCPA funding for some programs, and Additional time should be committed to further research, especially about other available funding sources, to accurately assess whether a particular program or service should receive JJCPA funding versus other funds, or no funds because the program is not supported by outcomes data or best practices research. The JJCC should ensure that that the implementation of the model allocation is phased in over the next several years.”

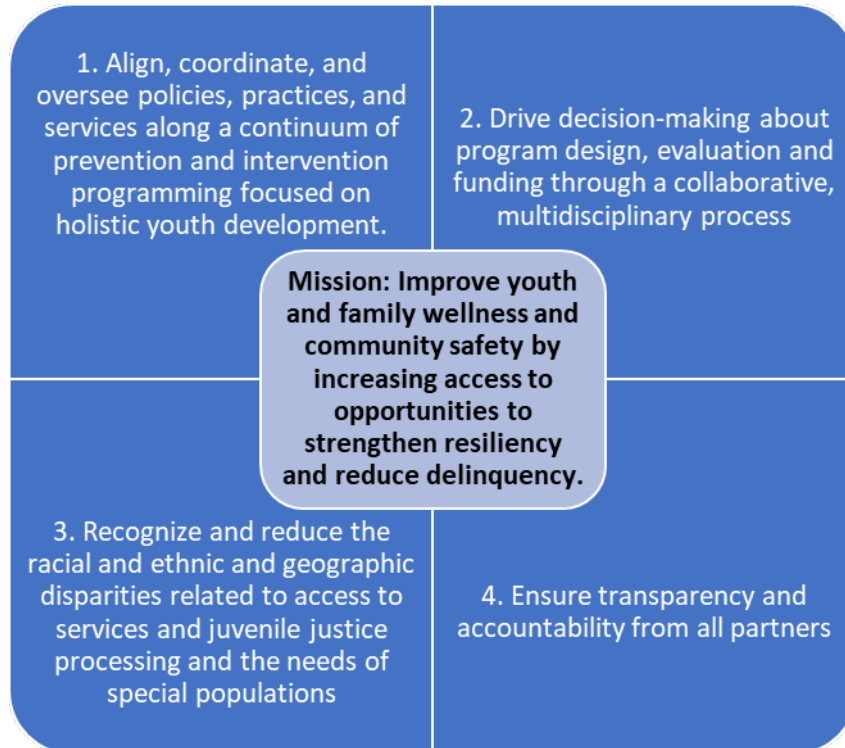
The Task Force submitted the draft plan to the JJCC for review and approval on March 18; however, the approved document did not include adoption of the budget. The JJCC requested additional analysis of the budget allocations by the Task Force which met on April 5, 2019. The JJCC adopted the revised budget on April 15, 2019, which has been submitted for the Board’s consideration for approval on April 30, 2019.

**Current Strategies**

The original CMJJP was developed using three initiatives in the categories of: 1. Enhanced Mental Health, 2. Enhanced Services to High Risk High Needs Youth, and 3. Enhanced School and Community-Based Services. The CMJJP Task Force decided to revise the plan to better define a “local juvenile justice action strategy that provides for a continuum of responses to juvenile crime and delinquency,” that recommends spending strategies for “programs and approaches that have been demonstrated to be effective in reducing delinquency and addressing juvenile crime for any elements of response to juvenile crime and delinquency, including prevention, intervention, suppression, and incapacitation.” The revised plan and budget allocations, developed by the Task Force, were realigned along the juvenile justice continuum to serve the following defined target populations:

<b>Target Population</b>	<b>Estimated Numbers</b>	<b>Continuum of Youth Development services</b>	<b>Service categories (further discussed in the sections below)</b>
At-risk youth	2.3 million	Primary Prevention	Behavioral Health Services Education/Schools Employment/Career/Life Skills Socio-emotional supports Housing Parent/caregiver support Arts and recreation
Youth with initial and early contacts with law enforcement	7,000 petition offenses	Focused Prevention/Early Intervention	
Probation youth	6-7,000	Intervention	

In addition, the proposed budget categories, were recommended to the JJCC based on the Guiding Principles that were adopted by the JJCC on November 16, 2018. The guidelines which were established to help JJCC carry out its mission to “Improve youth and family wellness and community safety by increasing access to opportunities to strengthen resiliency and reduce delinquency.” The Guiding Principles are incorporated into the model below.



**Continued Processes to Expedite Use of JJCPA funds** – The following actions have been taken:

- Unspent funds of \$2.8 million were expeditiously allocated to support the Sexual Orientation, Gender Identity and Expression (SOGIE) Initiative, Parks After Dark (PAD), Arts programming, Tutoring and Reentry Services, Training and Technical Assistance for non-profits, and continued Training and Technical Assistance for the LA Model.
- The Department has initiated a work order for evaluation of outcomes, evaluability and research technical assistance for release through the Countywide Criminal Justice Coordinating Council (CCJCC) using their Master Services Agreement (MSA) with qualified vendors. Contracted services for ongoing evaluation will be

utilized to determine effective programs and services. The evaluation bidder's conference is scheduled for May 9, 2019, and the Department expects to seek Board approval within the next 90 days.

- The Department has finalized the contract agreements with the Public-Private Partnerships who released a solicitation on March 19, 2019, to expedite regranteeing of funds to small non-profit organizations. The contractor, California Community Foundation (CCF) will have re-granted \$2.3 million for Youth Development services beginning July 1, 2019.
- The Department continues to monitor referrals and support organizations by providing Technical Assistance in the areas of engagement with staff and clients.

### **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 remaining one-time growth funds.

Chart 1 illustrates the total budget and the percentages allocated among County Departments (39%), CBOs (61%), and Youth Services and Supplies (<1%%). This budget includes the remaining balance of one-time committed funding, over multiple fiscal years. The total budget has been reduced by 19%, attributed to one-time funded expenditures of \$11 million since FY 2015-16. <sup>1</sup>

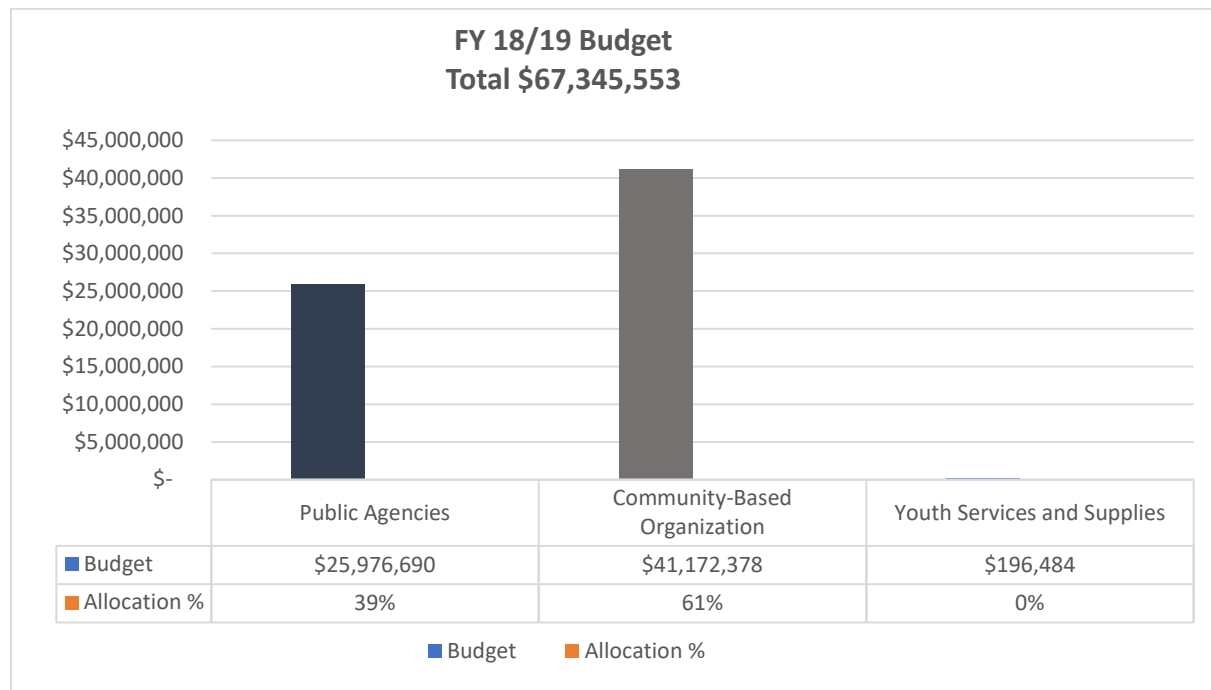
The budget below does not include the \$13.5 million in one-time growth, which will be determined by a JJCC Adhoc Committee within the next 30 days.

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<sup>1</sup>As a result of "Realignment," which occurred in FY 2011-12, the JJCC adopted a budget of \$20.9 million (conservative approach, as recommended by CEO, due to fluctuations in vehicle licensing fee collections), however, the Department received \$28.1 million which contributed to the accumulation of unspent base funds held in the trust account.



Chart 1<sup>2</sup>



The addition of growth funds has enabled the Department to achieve the recommendations made by the JJCC to allocate more resources to the community. The remaining growth fund balance of \$36.2 million allocated over the next four (4) fiscal years, reflects a growth distribution of 14% to public agencies and 86% to non-profit CBOs.

While the funding allocations do not mirror the parameters adopted by the JJCC on March 18, 2019, the category of focused prevention (pre-booking diversion through Office of Youth Diversion) was added and other growth fund spending strategies, adopted by the JJCC in previous years, are moving towards a greater allocation for at-risk youth.

The distribution of funds between public agencies and community-based organizations (CBO) also demonstrates the Department’s efforts to allocate more funds to the non-profit community, as recommended by the JJCC.

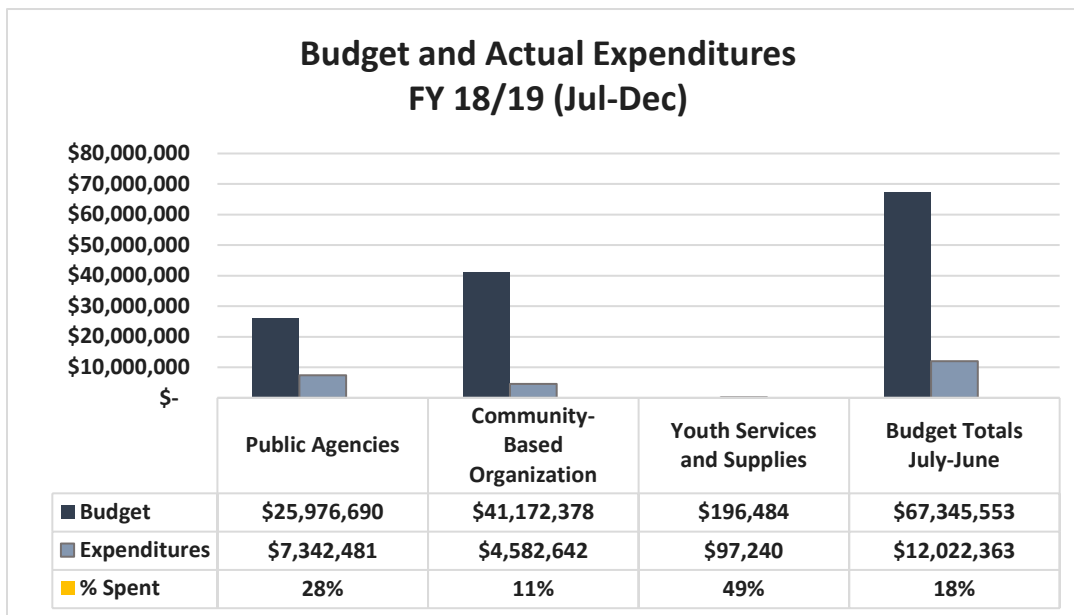
The following table demonstrates the inverse relationship of allocations between public agencies and community-based organizations.

<sup>2</sup> Budget for FY 18/19 does not include \$13.5 million in new growth which is accounted for in anticipated fund balance of \$79 million.

Continuum of Care	FY 18/19				Combined (Base and Growth)	Combined (Base and Growth) %	Revised CMJJP Recommended Allocation
	FY 18/19 Base	Base %	Total Growth	Growth %	Totals		
Prevention	5,304,246	17%	<b>10,438,491</b>	23%	15,742,737	21%	<b>40%</b>
Focused Prevention	-	0%	<b>21,205,657</b>	47%	21,205,657	28%	<b>25%</b>
Intervention	24,610,738	79%	<b>11,894,343</b>	26%	36,505,081	48%	<b>25%</b>
Capacity Building	-	0%	<b>900,000</b>	2%	900,000	1%	<b>5%</b>
Evaluation and Infrastructure	1,253,256	4%	<b>580,000</b>	1%	1,833,256	2%	<b>5%</b>
<b>Totals</b>	<b>31,168,240</b>	<b>100%</b>	<b>45,018,491</b>	<b>100%</b>	<b>76,186,731</b>	<b>100%</b>	<b>100%</b>

Chart 2 provides an update of the combined (base and remaining one-time<sup>3</sup>) actual expenditures, by group (County Departments, CBOs, and Youth Services and Supplies), in comparison to the budgeted allocations.

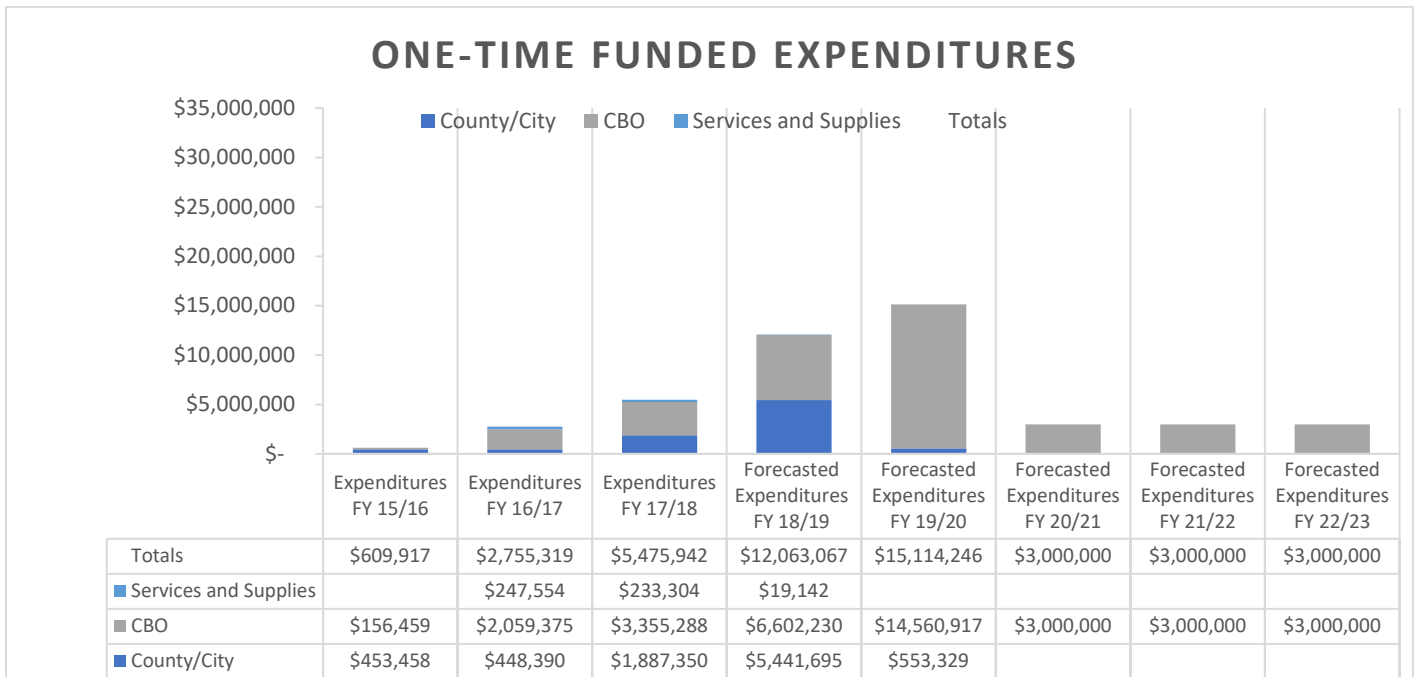
Chart 2



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, FY 2017-18, and FY 2018-19 (through December 30, 2018). FYs 2018-19 thru 2022-23 are estimated expenditures predicated on approved amounts for use in those fiscal years.

<sup>3</sup> Budget is comprised of \$31.2 million plus remaining growth of \$36.1 (\$45,018,491 representing the total growth funds approved by the JJCC for one-time programs over multiple years, adjusted for \$8,841,178 in expended funds from FY 2015-16 through FY 2017-18).

Chart 3



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

Chart 4 depicts the overall number of referrals, by program, for the first two quarters totaling to 1,185 or approximately 89% (n=1,325) of contract capacity, far exceeding the average of 50% for the semi-annual average for FY 2018-19.

Chart 4

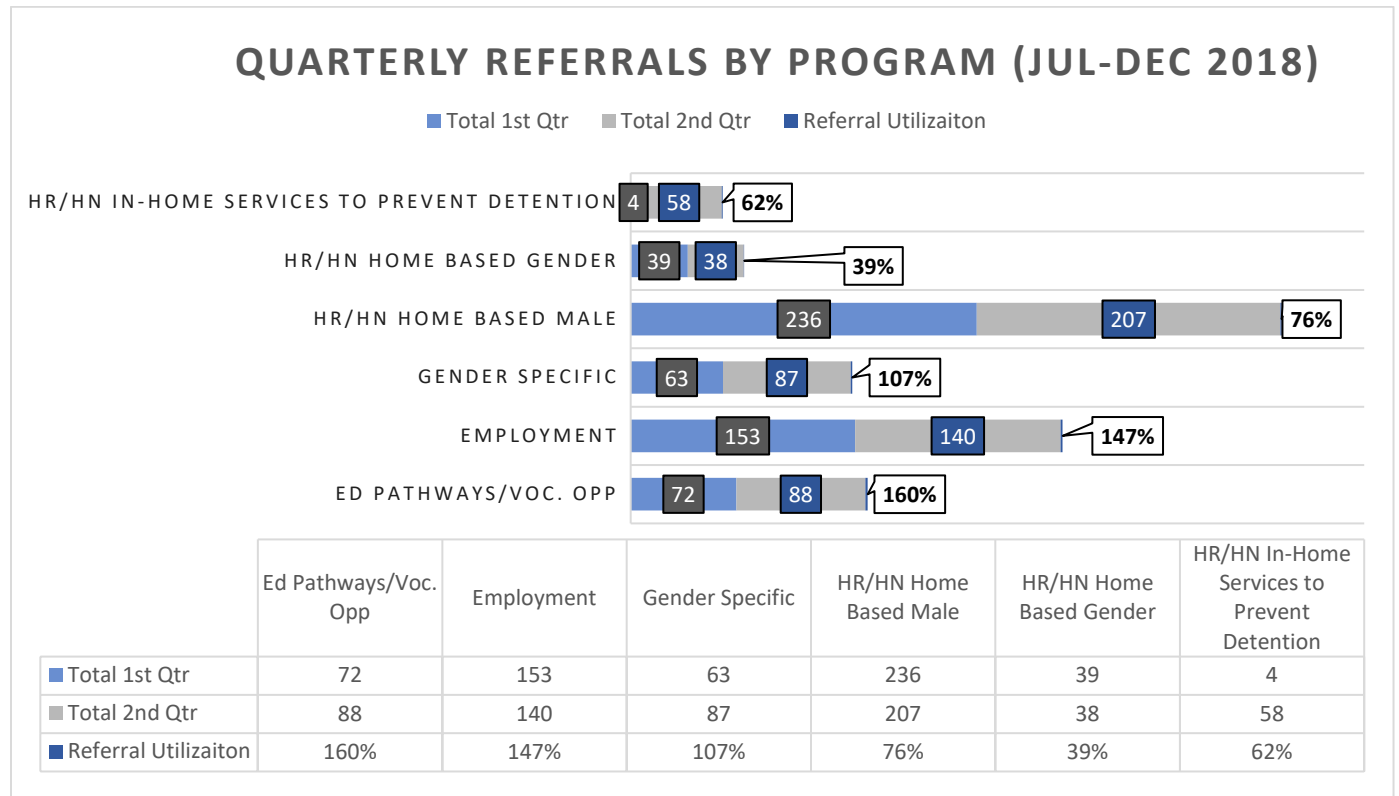
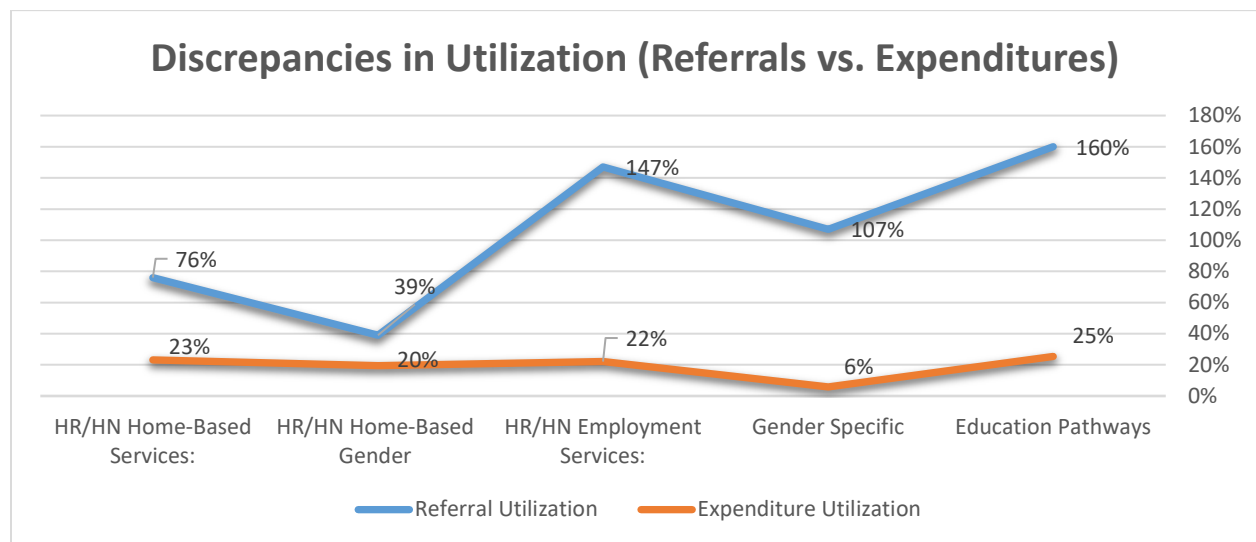


Chart 5 provides the FY 2018-19 expenditure utilization of existing JJCPA CBO contracts administered by the Department as of December 30, 2018.

Chart 5



The expenditure utilization does not match the referral utilization because the contracts, administered by the Department, are based on a fee-for-service model established in 2006. A fee-for-service model was adopted due to the high cost per capita associated with cost reimbursement contracts that were fully expended without providing a sufficient level of direct services to youth and families.

In addition, the Board instructed the Chief Probation Officer to take the following actions during its meeting on September 26, 2016:

“Evaluate all contracts and change all future requests for proposals to ensure they are consistent with evidence-based practices, from evaluation for consistency with evidenced-based practices and that they state clear expectations for community-based organizations and others contracting with the Probation Department.”

In order to achieve these objectives, the Department implemented a fee for service structure, which included reimbursement for direct services performed in a tiered reimbursement model.

The following table demonstrates the completion rates of youth who were referred to the programs administered by the Probation Department which demonstrates why there is a difference between referral utilization and expenditure utilization.

Employment Programs								
<u>Educational Pathways and Vocational Opportunities Services (JJCPA)</u>	# of Youth Referred	# Youth Individualized Educational/Voc. Assessment	# Youth with Case Plan	# Youth Academic/Voc./Job Readiness Enrollment	# Retention	Did not Complete		
Totals	132	124	107	69	33	99		
%		94%	81%	52%	25%	75%		
Performance Objectives		90%	90%	90%	90%			
Employment Services								
<u>Employment Services</u>	# of Youth Referred	# Assessment	# Module 2 (Employment Training and Job Placement)	# Module 3 (Vocational Training and Job Placement)	# Retention	# completed 6 months retention		
Totals	276	149	48	0	47	20		
%		54%	32%	0	98%	43%		
Performance Objectives		90%	70%	0	70%	70%		
Cognitive Behavioral and Family Functioning								
<u>Home-Based Gender Specific Services</u>	# of Youth Referred	# Parents Participate in Family Support	# Youth Participate in Youth Support	Completed Successfully	Did not Complete	Never Started		
Totals	72	51	47	37	19	16		
%		71%	65%	51%	37%	34%		
Performance Objectives		70%	70%	70%				
<u>Home Based Services</u>	# of Youth Referred	# Parents Participate in Family Support	# Youth Participate in Youth Support	Completed Successfully	Did not Complete	Never Started	Monitoring in Progress	
Totals	372	231	247	180	71	97	29	
%		62%	66%	48%	19%	26%	8%	
Performance Objectives		70%	70%	70%				
Prevention								
<u>Gender Specific Services in the Community</u>	# Youth Referred	# Parents Attended Support Workshops	# Youth received Mentoring	# Youth Attended Empowerment Workshops	# Youth/Mother participated in activities	Completed Successfully	Did not Complete	Never Started
Totals	95	14	45	52	22	3	67	25
%		15%	47%	55%	23%	3%	71%	26%
Performance Objectives		90%	90%	90%	90%	90%		

As the table above illustrates, only two programs met the contracted objectives for a specific module, however, none of the programs met the contracted completion rates. The analysis above also bifurcates the number of referrals that were “never started” to distinguish the number of referrals whereby contractors were unable to engage the youth and family to participate.

The Department recognizes that the contracted performance objectives may be overstated based on population of youth being served and will look to revise these metrics based on this information for future contract awards. The Department has also initiated

the process for contracting with an experienced evaluator of juvenile justice programs who will provide additional technical assistance for measuring specific program outcomes. The revised evaluation statement of work will include an “evaluability assessment,” to ensure new programs and services are designed with appropriate metrics to measure program effectiveness and model adherence. The evaluation bidder’s conference is scheduled for May 9, 2019, and the Department expects to seek Board approval within the next 90 days.

The Department has been making significant efforts to assist the community-based organizations with engagement. Contracted providers who were not entering into the Community-Based Organization (CBO) Tracking System which feeds into the Department’s case management system, were brought back online to provide Deputy Probation Officers’ (DPO) with real time information regarding a youth and parents refusal to participate.

The Department has been making significant efforts to assist the community-based organizations with engagement. Contracted providers who were not entering into the Community-Based Organization (CBO) Tracking System which feeds into the Department’s case management system, were brought back online to provide Deputy Probation Officers’ (DPO) with real time information regarding a youth and parents refusal to participate.

Additionally, the JJCC has approved an ongoing base budget allocation for Capacity Building that includes Training and Technical Assistance in the areas of engagement, and business administration to support non-profit sustainability. The Department has also allocated \$930K of the unspent JJCPA base budget, delegated to the Chief’s authority, to Training and Technical Assistance using the Department of Public Health’s Training and Technical Assistance pilot model. The TTA model proposed to the Department has been modified to include lessons learned from the evaluation of their pilot (non-profit readiness, need for tertiary trauma support), and includes Peer to Peer Violence Prevention training. Both efforts will focus on training, evaluation, and implementation of effective practices.

While the number of parent participation is relatively high for Home-Based Services, the agencies were given credit if a parent attended one-session. As with many programs, successful completion is dependent on completion of all components (modules) within the program design which is why the successful completion percentages are so low.

## **Service Updates**

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

The High-Risk/High-Need (HR/HN) Employment contracts are expiring on June 30, 2019. The Department will no longer be administering employment contracts and has recommended that the JJCC allocate this funding to the Workforce Development and

Aging Community Services (WDACS) contractors. This will enable the Department to leverage Workforce Innovation and Opportunity Act funding along with other Federal and State funded initiatives throughout the fourteen (14) American Job Centers of California (AJCC) throughout the County. JJCPA funding will be dedicated to serve probation youth with a prioritization of youth reentering the community from camp or placement.

The Department and WDACS have already begun this initiative using one-time growth funds of \$2 million. Interested youth in camp are provided with an opportunity to complete twenty (20) hours of paid Personal Enrichment Training (PET) and up to 120 hours of work experience while detained. Prior to release, the contracted AJCC will work with the Camp to Community Transition Deputy Probation Officer (DPO) to transition the youth to an AJCC within their respective community.

### **Actions Taken**

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

The HR/HN Home-Based Gender Program will be renewed for one (1) additional six (6) month modification with a revised expiration of December 30, 2019. As the revised CMJJP adopted on March 18, 2019 requires that proposed funded programs and services align with evidence-base and best practices, a new statement of work will need to include recommendations outlined in the Research Development and Associates Program Effectiveness Report which stated:

1. Update the Social Learning Model curriculum to: take a strengths-based approach that emphasizes youths' assets; incorporate a parent component within the curriculum; and allow providers the ability to adapt the curriculum to youths' individualized needs.
2. Increase flexibility to extend the length of service beyond 12 weeks.
3. Provide CBOs discretionary funding that can be used for supplemental services to support youth and their families (e.g., incentives, household goods, field trips).
4. Develop incentives for program completion (e.g., shorten probation terms, banked caseloads) so DPOs can encourage participation without mandating it.
5. Ensure DPOs understand the differences between the number of family-focused programs available to youth on probation and target referrals specifically to youth and families whose needs (and court-mandated requirements) are best met through HRHN Home-Based and GS Home-Based.

### **Actions Taken**

The Department will be extending the High Risk/High Needs Home-Based contracts for an additional six (6) month period, expiring on December 31, 2019. As the revised JJCPA budget is pending adoption on April 15, 2019, the Department will await direction on whether gender-specific for probation youth will be funded. Based on the adopted funding



allocation of twenty-five percent (25%) for the continuum spending category of “Intervention,” this program may not be supported or administered by the Department in the future.

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

The Gender-Specific Program in the Community contracts expired on December 31, 2018 and will not be renewed. With the paradigm shift that at-risk youth are better served by the health sectors, the Department will no longer be administering contracts for the continuum spending category of “Prevention.”

### **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. EPVO serves youth between the ages of 15-18 years of age.

### **Actions Taken**

This program has a higher completion rate based upon the strong collaboration between the Camp to Community Transition (CCTP) DPO and the contracted provider. Prior to release, the CCTP DPO participates in the initial, as-needed, and transitional multi-disciplinary team (MDT) meetings with the youth, family, service providers, mental health, and education counselor to establish an aftercare case plan. A referral to the EPVO contracted provider is initiated prior to release so the youth and contracted provider can establish a relationship.

### **Conclusion**

The Department remains highly committed to implementing strategies and system enhancements as recommended by the JJCC, and adopted by the Board, to provide a continuum of strategies to impact juvenile crime and delinquency. We look forward to our continued partnerships with community stakeholders, advocates, and system impacted individuals to improve the quality of programs and services provided to at-risk and probation youth funded by JJCPA.

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

	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u> <u>Claims (as of 12/31/18)</u> (1)	<u>FY 2018-19</u> <u>Estimate</u>
<b>Beginning Trust Fund Balance</b>	\$21,022,739	\$25,787,442	\$31,404,977		\$37,809,643 (2)
<b>State Sources:</b>					
Base Allocation (Received in monthly installments)	28,041,668	\$28,112,661	\$27,751,534		\$27,751,534 (3)
Growth Allocation (Received in one installment)	4,100,563	8,222,876	11,013,323 (4a)		13,527,913 (4b)
<b>Sub-Total Sources</b>	<u>\$32,142,231</u>	<u>\$36,335,537</u>	<u>\$38,764,857</u>		<u>\$41,279,447</u>
<b>TOTAL FUNDS (INCLUDES ALLOCATED FUNDS)</b>	<b>\$53,164,970 (a)</b>	<b>\$62,122,979 (a)</b>	<b>\$70,169,834 (a)</b>		<b>\$79,089,090 (a)</b>
<b>Less Expenditures:</b>					<b>Less Est. Expenditures:</b>
<b>JJCC-Approved Ongoing Base-Funded Programs (2)</b>	<b>\$26,767,611</b>	<b>\$27,962,682</b>	<b>\$26,936,671</b>	<b>9,723,969</b>	<b>\$26,300,000 (5)</b>
<b>JJCC-Approved One-Time Growth-Funded Programs (3)</b>					
Board-Approved Programs (remaining of \$5M allocation)	156,459	\$1,742,793	1,273,030	196,563	550,719
Early Intervention and Diversion Program (approved 4/6/16)	453,458	448,390	466,666	864,771	2,864,771
Expanded Programs (approved 4/6/16)	-	564,137	2,260,125	790,954	3,041,456
New Programs (approved 3/29/17)	-	-	1,423,699	446,106	3,236,120
Youth Diversion via ODR (approved 1/18/18)	-	-	-	-	-
Public-Private Partnerships (approved 3/28/18)	-	-	-	-	2,370,000
<b>Sub-Total JJCC-Approved One-Time Programs</b>	<b>\$609,917 (6)</b>	<b>\$2,755,320 (6)</b>	<b>\$5,423,520 (6)</b>	<b>\$2,298,394 (6)</b>	<b>\$12,063,066 (6)</b>
Chief's Board-Delegated Authority (One-Time Unspent Base Funds)	-	-	-	-	2,850,750 (7)
<b>Total One-Time Funded Programs</b>	<b>\$609,917</b>	<b>\$2,755,320</b>	<b>\$5,423,520</b>	<b>\$2,298,394</b>	<b>\$14,913,816</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,377,528 (b)</b>	<b>\$30,718,002 (b)</b>	<b>\$32,360,191 (b)</b>	<b>12,022,364</b>	<b>\$41,213,816 (b)</b>
<b>ENDING BALANCE (c = a - b)</b>	<b>\$25,787,442 (c)</b>	<b>\$31,404,977 (c)</b>	<b>\$37,809,643 (c)</b>		<b>\$37,875,273 (c) (8)</b>

**Less: Ending Balance Adjustments:**

- Maintain One-Time Growth-Funded Programs (Board-approved, Early Intervention and Diversion, Expanded and New Programs)
- Chief Probation Officer's Board-Delegated Authority: Allocation of Unspent Base Funds (As of 4/26/19)

	<u>Less:</u>
<b>Allocated Funds (Growth)</b>	<b>\$24,166,668 (6) (8)</b>
<b>Allocated Funds (Base)</b>	<b>180,693 (8)</b>
<b>Estimated Unallocated Funds (Growth)</b>	<b>\$13,527,913 (9)</b>

- (1) Reflects FY 2018-19 claims as of 12/31/18. Includes \$.052M for FY 2017-18 expenditures.
- (2) Reflects estimated Beginning Trust Fund Balance (October 2018, prior to any withdrawals or installments by the Auditor-Controller).
- (3) Reflects the State's Base Annual Allocation received on a monthly basis from the State as deposited in an Auditor-Controller-administered Trust Account, and disbursed to the Department quarterly, based on quarterly claims.
- (4a) and (4b) Reflects \$11.1M in growth funds received in September 2017, being utilized for youth diversion and CBO contracts over multiple years, and \$13.5M in growth funds received in September 2018, pending JJCC's allocation.
- (5) Reflects estimated 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 JJCC. The total JJCC-approved FY 2018-19 funding for base programs is up to \$31.1M, of which \$26.3M is estimated to be spent in FY 2018-19.
- (6) Reflects JJCC-approved one-time crime prevention programs funded by one-time JJCPA growth funds. JJCC has approved \$45,018,491 for one-time programs, of which approximately \$8.8M (\$8,788,757) has been spent since FY 2015-16, with FY 2018-19 estimated expenditures of \$12.1M. The remaining \$24.2M have been allocated for JJCC-approved one-time programs and services over four years (FYs 2019-20 through 2022-23).
- (7) Reflects \$2.9M in estimated expenditures related to the Chief's Board-delegated authority to allocate unspent base funds: Arts Commission (\$0.7M); Parks After Dark Program (\$0.5M); SOGIE Initiative (\$.05M); LACOE Tutoring (\$0.276M); Reentry (\$0.115M), DPH for Training and Technical Assistance (\$0.930M), and the LA Model (\$0.28M).
- (8) Reflects an estimated ending Trust Fund balance of \$37.9M, of which \$24.2M remains allocated for one-time programs, and also includes the Chief's delegated authority to allocate unspent base funds (approximately \$181,000).
- (9) Reflects estimated unallocated growth funds of \$13.5M received in September 2018, pending JJCC Task Force recommendations for one-time programs and services, due by July 31, 2019.