



# COUNTY OF LOS ANGELES PROBATION DEPARTMENT


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



**TERRI L. McDONALD**  
Chief Probation Officer

July 11, 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 – EIGHTH 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 eighth quarterly report covering the period of January through March 2019.

## **OVERVIEW**

The Probation Department continues making 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 JJCC adopted the creation of a JJCC AdHoc Committee that is responsible for drafting a spending plan for the \$13.5 million in growth funds that were received in September 2018 and which remained uncommitted during the reporting period. The JJCC AdHoc Committee is also responsible for developing a process for future growth funds received resulting from the state's collection of increased vehicle licensing fee and state sales tax revenues.

As stated in our Seventh Quarterly report dated April 30, 2019, given the level of information provided in that report, which captured the key activities that occurred through March 2019, we indicated that this quarterly report would focus primarily on the fiscal activities for the reporting period of January through March 2019. Consequently, our next report, due at the end of September 2019, will include a comprehensive report on the key program and fiscal activities covering April through June 2019.

## **JJCPA FUNDS AND INITIATIVES**

As noted in the Funds and Expenditures Summary (Attachment II, under the FY 2018-19 estimate), the actual Trust Fund Balance as of October 2018 was \$37.8 million; the anticipated base allocation from the State remains at \$27.8 million; the actual State growth allocation received was \$13.5 million, for a total of \$79.1 million<sup>1</sup>. These \$79.1 million will fund approximately:

- \$38.6 million in FY 2018-19 estimated ongoing and one-time program and service expenditures, reflecting a \$2.6 million decrease in comparison to the previous quarter estimate of \$41.2 million. This decrease is due to less than anticipated use of JJCPA funds for ongoing base-funded and one-time growth-funded programs and services of \$1.1 million and \$1.5 million, respectively, attributed to an increase in youth eligible for Drug Medi-Cal-funded and Early and Periodic Screening Diagnostic and Treatment-funded services.
- \$25.7 million for already allocated growth-funded programs and services over multiple years.
- \$1.3 million for programs and/or services, pending the Chief's allocation of unspent base funds, pursuant to Board delegated authority.
- \$13.5 million for programs and/or services pending the JJCC's full allocation by July 31, 2019.<sup>2</sup> Since our last quarterly report, the JJCC AdHoc Committee met on May 10, 2019 and conferenced on May 21, 2019 to submit a draft for JJCC approval. Based on the limited time and need for follow-up on several key recommendations (ex. Transportation), the AdHoc Committee submitted a plan for \$5.7 million of the \$13.5 million to the JJCC on May 31, 2019. The JJCC approved the plan. Although these actions occurred subsequent to the reporting period, they are included in this report due to their relevance. Attachment I includes a table that details the allocation distribution by funding strategy in alignment with the spending parameters as outlined in the Comprehensive Multiagency Juvenile Justice Plan that was approved on April 15, 2019.

## **Assembly Member Reginald Jones-Sawyer's Audit Request**

On May 20, 2019, Assembly Member Jones-Sawyer requested the State Legislature's Joint Legislative Audit Committee (JLAC) to approve an audit related to the spending, decision-making, reporting and evaluation of JJCPA funds by the counties of Kern, Los Angeles, Mendocino, San Joaquin, and Santa Barbara, covering FYs 2013-14 through 2017-18. On June 26, 2019, during a hearing at the State Capitol, JLAC members considered and approved the audit request. Probation is working with the Chief Executive Office on responding to the audit request.

---

<sup>1</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.

<sup>2</sup> On May 31, 2019 JJCC approved \$5.7 million for one-time programs for FY 2019-20, funded by the \$13.5 million in one-time growth funds received in September 2018. The JJCC Task Force recommendations for the remaining \$7.8 million for one-time programs and services are due to JJCC by July 31, 2019.

**CONCLUSION**

We will continue to engage community leaders and stakeholders in the development of a plan that coincides with a budget which maximizes the utilization of JJCPA funds. We anticipate submitting our next quarterly report to your Board by the end of September 2019.

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  
EIGHTH QUARTERLY UPDATE  
January 2019 – March 2019**

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 eighth quarterly report that covers the period of January through March 2019 for operational expenditures. As stated in our Seventh Quarterly report dated April 30, 2019, given the level of information provided in that report, which captured the key activities that occurred through March 2019, we indicated that this quarterly report would focus primarily on the fiscal activities for the reporting period of January through March 2019. Consequently, our next report, due at the end of September 2019, will include a comprehensive report on the key program and fiscal activities covering April through June 2019.

**Fund Balance**

Since the last quarterly report, the Department has worked with the corresponding departments to refine the estimates projected for the remaining fiscal year. The following table summarizes the fund balance that was reviewed by the Auditor-Controller during their follow-up review as directed in the Board motion as adopted on March 28, 2019.

| 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 and Additional Years                           | \$79,089,090        |
| Less: Actual Expenditures Posted to Trust FY 18/19                                  | 22,064,492          |
| Less: Estimated (Additional) Expenditures to be Posted to Trust FY 18/19            | 16,568,149          |
| Less: JJCC Adopted Programs for Multi-Year Awards                                   | 25,651,843          |
| Less: Unspent JJCPA Allocation, Subject to Delegated Authority to CPO               | 1,276,693           |
| Total Actual and Estimated Expenditures and Allocated Funds                         | \$65,561,177        |
| Estimated Ending Balance (State Growth Funds, Subject to JJCC's Full Allocation)*** | <b>\$13,527,913</b> |

\*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.

\*\*\* On May 31, 2019 JJCC approved \$5.7 million for one-time programs for FY 2019-20, funded by the \$13.5 million in one-time growth funds received in September 2018. The JJCC Task Force recommendations for the remaining \$7.8 million for one-time programs and services are due to JJCC by July 31, 2019.

**Updates**

Since the last quarterly report, the Juvenile Justice Coordinating Council approved an allocation of \$5.7 million of the \$13.5 million growth funds on May 31, 2019. The following table details the allocation distribution by funding strategy in alignment with the spending parameters outlined in the Comprehensive Multiagency Juvenile Justice Plan (CMJJP) approved on April 15, 2019.

As previously indicated, the remaining \$7.8 million in growth funds will be determined by the JJCC Adhoc Committee and presented to the JJCC for approval by July 31, 2019.

| Spending Category               | Description of Programs   | Administrator  | Budget Amount       |
|---------------------------------|---|--|---------------------|
| Prevention                      | Arts Programming at Parks After Dark (PAD), JJCPA After-School Enrichment sites and Our Spots | Arts Commission                                      | \$ 1,732,500        |
| Prevention                      | Community-Based Safe Passages   | County Parks and Recreation                          | \$ 64,000           |
| Prevention                      | Community-Based Safe Passages   | City of Los Angeles Gang Reduction Youth Development | \$ 144,000          |
| Prevention                      | Youth Activities League Activities in Hawaiian Gardens  | City of Hawaiian Gardens                             | \$ 62,520           |
| Prevention                      | Multi-Systemic Therapy (MST) to support Communities Schools Initiative (CSI)                  | DMH  | \$ 1,142,103        |
| Focused Prevention/Intervention | Client Assessment and Recommendation and Evaluation (CARE) Program                            | Public Defender (PD)                                 | \$ 410,000          |
| Intervention                    | Supportive Services for Drug Treatment  | DPH-SAPC   | \$ 2,103,441        |
| <b>Total</b>                    |   |  | <b>\$ 5,658,564</b> |

**Conclusion**

The Department continues to proactively engage our County, city and community partners to determine realistic estimates and timelines to ensure the timely and appropriate utilization of JJCPA funds. We will continue to work with Auditor-Controller and the Chief Executive Office to provide support and guidance related to their assessments and recommendations.

**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><br><u>Claims (as of 3/31/19) (1)</u> | <u>FY 2018-19</u><br><u>Estimate</u> |
|---|-------------------------|-------------------------|-------------------------|--|--------------------------------------|
| <b>Beginning Trust Fund Balance</b>                                 | <b>\$21,022,739</b>     | <b>\$25,787,442</b>     | <b>\$31,404,977</b>     |  | <b>\$37,809,643 (2)</b>              |
| <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>  | <b>\$32,142,231</b>     | <b>\$36,335,537</b>     | <b>\$38,764,857</b>     |  | <b>\$41,279,447</b>                  |
| <b>TOTAL 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:</b>                         |
| <b>JJCC-Approved Ongoing Base-Funded Programs (5)</b>               | <b>\$26,767,611</b>     | <b>\$27,962,682</b>     | <b>\$26,936,671</b>     | <b>16,695,174</b>                                      | <b>\$25,204,000 (5)</b>              |
| <b>JJCC-Approved One-Time Growth-Funded Programs (6)</b>            |                         |                         |                         |  |                                      |
| Board-Approved Programs (remaining of \$5M allocation)              | 156,459                 | \$1,742,793             | 1,273,030               | 370,676  | 629,512                              |
| Early Intervention and Diversion Program (approved 4/6/16)          | 453,458                 | 448,390                 | 466,666                 | 1,424,437  | 1,895,681                            |
| Expanded Programs (approved 4/6/16)                                 | -                       | 564,137                 | 2,260,125               | 1,577,948  | 3,195,013                            |
| New Programs (approved 3/29/17)                                     | -                       | -                       | 1,423,699               | 1,228,259  | 2,712,819                            |
| Youth Diversion via ODR (approved 1/18/18)                          |                         |                         |                         | -  | -                                    |
| Public-Private Partnerships (approved 3/28/18)                      |                         |                         |                         | 267,998  | 2,144,866                            |
| <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>\$4,869,318 (6)</b>                                 | <b>\$10,577,891 (6)</b>              |
| Chief's Board-Delegated Authority (One-Time Unspent Base Funds) (7) | -                       | -                       | -                       | 500,000  | 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>\$5,369,318</b>                                     | <b>\$13,428,641</b>                  |
| <b>TOTAL EXPENDITURES</b>   | <b>\$27,377,528 (b)</b> | <b>\$30,718,002 (b)</b> | <b>\$32,360,191 (b)</b> | <b>22,064,492</b>                                      | <b>\$38,632,641 (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>\$40,456,449 (c) (8)</b>          |

**Less: Ending Balance Adjustments:**

|   |   |                         |
|---|---|-------------------------|
| -- Maintain One-Time Growth-Funded Programs (Board-approved, Early Intervention and Diversion, Expanded and New Programs) | <b>Allocated Funds (Growth)</b>             | \$25,651,843 (6) (8)    |
| -- Chief Probation Officer's Board-Delegated Authority: Remaining estimated unallocated Base Funds (As of 3/31/19)        | <b>Estimated Unallocated Funds (Base)</b>   | 1,276,693 (8)           |
|   | <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 as of October 2018 (prior to any withdrawals or deposits)

(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, utilized for youth diversion and CBO contracts over multiple years, and \$13.5M in growth funds received in September 2018, part of which is 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 \$25.2M 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. As of March 31, 2019, 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 \$10.6M. The remaining \$25.7M have been allocated for JJCC-approved one-time programs and services over four years (beginning FY 2019-20).

(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 \$40.5M, of which \$25.7M remains allocated for one-time programs, as well as the Chief's delegated authority to allocate unspent base funds (approximately \$1.3M).

(9) Reflects growth funds of \$13.5M received in September 2018, pending JJCC's full allocation. (Note: On May 31, 2019, JJCC approved \$5,658,564 of the \$13,527,913 in growth funds for one-time programs and services. The JJCC Task Force recommendations for the remaining \$7,869,349 in one-time programs and services are due by July 31, 2019. Consequently, as of May 31, 2019, JJCC has approved a total of \$50,677,055 in one-time, growth-funded programs and services.)