



# COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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(562) 940-2501



**TERRI L. McDONALD**  
Chief Probation Officer

September 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 (ITEM NO. 68-B, AGENDA OF APRIL 18, 2017) – NINTH QUARTERLY REPORT**

## **BACKGROUND**

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors (Board) directed the Chief Probation Officer to report back to the Board, quarterly, in writing, regarding the status of unspent Juvenile Justice Crime Prevention Act (JJCPA) funds and implementation of related services. This is our ninth quarterly report covering the period of April through June 2019.

## **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. Attachment I provides a detailed description of the efforts undertaken since the submission of the last quarterly report.

### **Services to Youth and Families**

As illustrated in Attachment I (Chart 6), we are pleased to report that the overall number of quarterly referrals, by program, reached 164 percent of contract capacity, far exceeding the expected year-end actuals. The Department continues to meet with our partner

agencies to increase engagement, address any barriers and maximize referrals for services for our youth and families.

### **Increased Funding to Public-Private Partnerships**

Since our last quarterly report, the Public-Private Partnership (California Community Foundation and Liberty Hill Foundation) contracted by the Department provided their first round of grants to 20 community-based organizations as part of the Ready to Rise initiative for positive youth development programs in June 2019. Additionally, subsequent to this reporting period, on July 26, 2019, JJCC approved the allocation of \$7.2 million in growth funds, which included \$2.7 million (\$0.676 million to the California Community Foundation and \$1.9 million to the Liberty Hill Foundation) to the Public-Private Partnership to expand their work and strategies for further improving the utilization of JJCPA funds through the expeditious re-granting of funds.

### **Fiscal Update**

Attachment I (Charts 1, 3, 4, and 5) highlights the estimated JJCPA revenues, actual expenditures through June 30, 2019, and one-time funding allocations adopted by the JJCC through FY 2022-23.

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 actual base allocation from the State is \$27.7 million;
- The actual growth allocation received from the State is \$13.5 million, for a total of \$79.0 million. As reflected in Chart 2 (Attachment I), of the \$13.5 million in growth funds received in September 2018, \$5.7 million was allocated on May 31, 2019, \$7.2 million on July 26, 2019 and \$0.2 million on September 6, 2019, with approximately \$0.5 million remaining for the JJCC Ad Hoc Subcommittee to make spending recommendations for one-time programs and services at their October 2019 meeting. 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 \$79.0 million funded approximately \$37.9 million in FY 2018-19 (\$25.4 million ongoing) and \$12.5 million in one-time programs and services expenditures, representing a \$5.5 million or 17.0 percent increase in total expenditures from FY 2017-18. The remaining \$37.3 million carried over into subsequent fiscal years for multiple programs through FY 2022-23, as JJCC has approved approximately \$58 million in growth funds for one-time programs

and services, and there are \$3.4 million in the Chief's delegated authority to allocate unspent base funds for one-time programs and services.

- Consequently, there is approximately \$0.5 million out of the \$13.5 million in growth funds that remain unallocated and will be considered by the JJCC Ad-Hoc Subcommittee to make spending recommendations at their October 2019 meeting.

**Establishment of Special Revenue Fund** – The Department worked with the Chief Executive Office (CEO) and the Auditor-Controller to establish a Special Revenue Fund for enhanced tracking and increase transparency to facilitate reporting of revenues and expenditures for JJCPA programs and services. An update will be included in our next quarterly report.

### **JJCC Initiatives**

Since our last quarterly report, the JJCC held many productive meetings, engaged our community and County partners and more closely aligned JJCPA funding with the updated Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP). Specific accomplishments included adopting on April 15, 2019: 1) the FY 2019-20 JJCPA spending allocation which was approved by your Board on May 2, 2019, and 2) a new JJCC Ad Hoc Subcommittee tasked with allocating \$13.5 million in JJCPA growth funds received in September 2018 and drafting new guiding principles for use when allocating future JJCPA growth funds.<sup>1</sup> This Ad Hoc Subcommittee was also created to:

- Assess the needs for further evaluation of certain JJCPA base-funded programs;
- Provide input on the methodology to be utilized in evaluating JJCPA-funded programs;
- Make recommendations regarding the spending of the FY 2019-20 JJCPA growth funds;
- Draft spending parameters for future spending of JJCPA growth funds; and,
- Make recommendations regarding the spending of FY 2020-21 JJCPA growth funds.

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<sup>1</sup> The JJCC Ad Hoc Subcommittee met six times between May 2019 and July 2019, developing a growth funds spending allocation plan in three parts. The JJCC adopted Part 1 of the allocation plan on May 31, 2019, Part 2 on July 26, 2019, and Part 3 on September 6, 2019. The Ad Hoc Subcommittee also proposed JJCPA growth fund guiding principles which were adopted by the JJCC on September 6, 2019.

**CMJJP Task Force Update** – On March 18, 2019, the CMJJP Task Force presented the updated CMJJP, consisting of a framework and a JJCPA spending allocation for FY 2019-20, to the JJCC for adoption. The JJCC bifurcated the CMJJP, adopting the CMJJP Framework, without adopting the spending allocation. The CMJJP Task Force reconvened on April 5, 2019 to further align the spending allocation plan with the adopted CMJJP. The CMJJP Task Force completed its work and issued its final report during the April 15, 2019 JJCC meeting.

**Creation of LA County Youth Networking Group** – In alignment with the Guiding Principles outlined in the CMJJP, JJCC voting members from various Departments created an LA County Youth Networking group that convened in the Spring 2019 to improve coordination of youth initiatives, develop mutual goals and guiding principles and develop standardized practices and tools related to positive youth development.

Participating departments include: Probation, Parks and Recreation, Department of Public Health (DPH) Injury & Violence Prevention Program, DPH Substance Abuse Prevention and Control (SAPC), DPH Maternal Child Adolescent Health, Department of Mental Health (DMH), Human Relations Commission, Workforce Development Aging and Community Services (WDACS), Public Library, Department of Arts and Culture, DHS Youth Diversion and Development and Commission for Children and Families, with the intent to add youth perspective.

**JJCPA Evaluator** – Probation utilized the Master Services Agreement under the Countywide Criminal Justice Coordinating Committee (CCJCC) to proceed with the solicitation process to contract for a JJCPA Evaluator. The Department is under the final stages of the selection process and will provide updated information in the next quarterly report.

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

On June 26, 2019, the State Legislature's Joint Legislative Audit Committee (JLAC) approved an audit related to 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, as requested by Assembly Member Jones-Sawyer. Since that time, Probation has met with the State auditors on several occasions to respond to the audit request. We will continue to work with them and the CEO in providing requested information to address the audit recommendations.

## **CONCLUSION**

Since our last report and through September 2019, we have continued to work to implement the CMJJP's philosophy of partnership between diverse public agencies and community-based organizations to promote positive youth development and prevent youth delinquency through shared responsibility, collaboration, and coordinated action. We are also committed to assisting the JJCC with its formalized process for annual planning, development, and spending plan approval of JJCPA funds for FY 2020-21 consistent with the CMJJP.

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:SH

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  
NINTH QUARTERLY UPDATE  
April 2019 – June 2019**

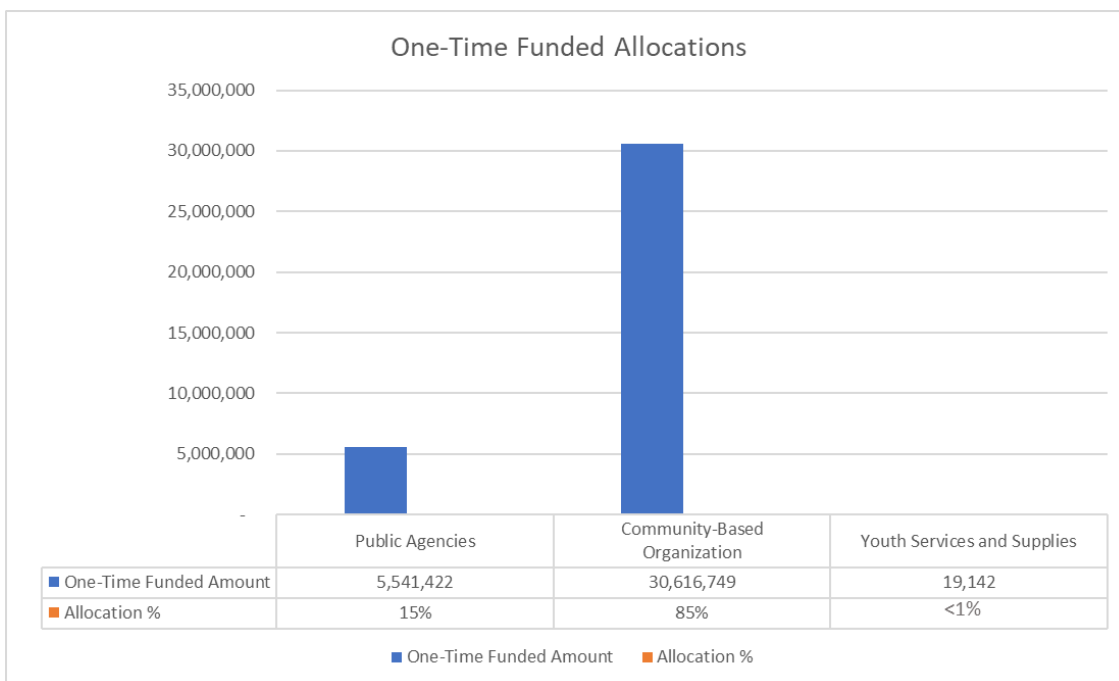
On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors (Board) directed the Chief Probation Officer to provide quarterly reports regarding the status of unspent Juvenile Justice Crime Prevention Act (JJCPA) funds and implementation of related services. This is our ninth quarterly report that covers the period of April through June 2019 for operational expenditures.

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

Attachment II provides the FY 2018-19 JJCPA expenditures through June 30, 2019. As reflected in Attachment II, the beginning JJCPA fund balance of \$79.0 million includes \$13.5 million in growth funds received in September 2018 attributed to the State’s collection of vehicle licensing fees and sales taxes. For FY 2018-19, the Department reports \$37.9 million in actual expenditures of base and one-time funds, a \$5.5 million or 17 percent increase from FY 2017-18. While the increase represents great progress, it is a 2.0 percent reduction from the previously reported estimate of \$38.6 million, 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 actual expenditures for FY 2018-19 totaled \$25.3 million. In addition, of the \$58.1 million in one-time growth funds approved by the Juvenile Justice Coordinating Council (JJCC), Chart 1 shows a balance of \$36.2 million carried over from the previous year with a distribution allocation of 15% to public agencies and 85% to the non-profit community-based organizations. Of this, approximately \$12.0 million was spent in FY 2018-19, with the remaining \$37.3 carrying over into subsequent fiscal years through FY 2022-23.

Chart 1



## **Referrals and Capacity of Contracted Agencies Overview**

Overall, we are pleased to report that the number of quarterly referrals, by program through FY 2018-19, reached 164 percent of contract capacity, far exceeding the expected year-end actuals. The Department will continue to focus efforts to increase CBO engagement and maximize referrals for services.

## **JJCC Update**

Since our last quarterly report, the JJCC held many productive meetings, engaged our community and County partners, and more closely aligned JJCPA funding with the updated CMJJP. Specific accomplishments including adopting a resolution to create a new JJCC Ad Hoc Subcommittee tasked with allocating \$13.5 million in growth funds received in September 2018 and drafting new guiding principles for use when allocating future JJCPA growth funds. The JJCC Ad Hoc Subcommittee met on May 10, 2019, May 21, 2019, and May 24, 2019 to create Part 1 of the proposed FY 2019-20 JJCPA growth fund spending allocation (\$5.7 million). The JJCC adopted Part 1 of the spending allocation on May 31, 2019.

The Ad Hoc Subcommittee met on June 27, 2019 to receive presentations and proposals for funding and again, on July 11, 2019, to finalize Part 2 of the proposed FY 2019-20 JJCPA growth fund spending allocation (\$7.2 million). The JJCC adopted Part 2 of the spending allocation, as modified on July 26, 2019.

The Ad Hoc Subcommittee met on August 9, 2019 to create Part 3 of the proposed FY 2019-20 JJCPA growth fund spending allocation and to draft new guiding principles applicable to future JJCPA growth funds (\$0.2 million). The JJCC adopted Part 3 of the spending allocation as well as the growth fund guiding principles on September 6, 2019.

As of this update, approximately \$0.5 million of FY 2019-20 JJCPA growth funds are pending allocation by the JJCC. The approved allocations by spending category, program agency and allocation are summarized in Chart 2.

Chart 2

Growth Funds Date	Spending Category	Description of Programs	Agency	Budget Amount
<b>May 31, 2019</b>	Prevention	After School Programming	City of Hawaiian Gardens	\$62,520
	Prevention	Community-Based Safe Passages for Parks After Dark (City of LA)	City of Los Angeles, GRYP	\$144,000
	Prevention	Innovations to Parks After Dark (Our Spot)	LAC Arts Commission	\$544,500
	Prevention	Innovations to Parks After Dark	LAC Arts Commission	\$891,000
	Prevention	After School Enrichment	LAC Arts Commission	\$297,000
	Prevention	Community in Schools Initiative, Multi-Systemic Therapy	LAC Dept. of Mental Health	\$1,142,103
	Intervention	Substance Abuse Prevention and Control	LAC Dept. of Public Health	\$418,080
	Intervention	Support Services	LAC Dept. of Public Health	\$1,685,361
	Prevention	Community-Based Safe Passages for Parks After Dark (County Sites)	LAC Parks and Recreation	\$64,000
	Focused Prevention/ Early Intervention	CARE	LAC Public Defender	\$410,000
<b>Subtotal</b>				<b>\$5,658,564</b>
<b>July 26, 2019</b>	Prevention	Youth Development	California Community Foundation (PPP)	\$676,396
	Prevention	Youth Development Framework	California State University, Los Angeles	\$123,332
	Focused Prevention/Early Intervention	Youth Transportation Services (Bus/TAP cards)	LAC Metropolitan Transportation Authority	\$246,978
	Focused Prevention/Early Intervention	Community-Based Safe Passages	LAC Office of Education	\$1,950,000
	Intervention	Credible Messenger/Mentorship in Custody	LAC Probation	\$1,278,537
	Prevention	Youth Transportation Services (Ride Share)	LAC Probation	\$147,833
	Focused Prevention/Early Intervention	Positive Youth Development Tools/Training (UCLA Evaluation)	LAC Probation	\$200,000
	Prevention/CBO Capacity Building	CBO Capacity Building	Liberty Hill (PPP)	\$1,994,877
	Focused Prevention/Early Intervention	Youth Mentorship for Students (LAUSD)	Los Angeles Unified School District	\$575,000
<b>Subtotal</b>				<b>\$7,192,953</b>
<b>Sept. 6, 2019</b>	JJCPA Infrastructure	JJCC Consultant	LAC Probation	\$200,000
<b>Subtotal</b>				<b>\$200,000</b>
<b>Total</b>				<b>\$13,051,517</b>
<b>Remaining Growth Funds Pending JJCC Allocation</b>				<b>\$476,396</b>



Additionally, as previously indicated, the adopted Guiding Principles specific to JJCPA growth funds on September 6, 2019 includes the goal to “Promote innovative services, programs, and strategies through JJCPA funding to change and transform lives of youth involved in or at-risk of involvement in the probation system, and lower recidivism.”

### **Current Strategies**

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

- The Department is in the final stages of the selection process for the evaluation of outcomes, evaluability and research technical assistance for JJCPA utilizing the Countywide Criminal Justice Coordination Committee’s (CCJCC) Master Services Agreement (MSA). Contracted services for ongoing evaluation will be utilized to determine effective programs and services.
- The Public-Private Partnerships (California Community Foundation and Liberty Hill Foundation) provided their first round of grants to 20 community-based organizations as a part of the Ready to Rise initiative for positive youth development in June 2019, who released a solicitation on March 19, 2019, to expedite regrants of funds to small non-profit organizations.
- The Department continues to monitor referrals and support organizations by providing Technical Assistance in the areas of engagement with staff and clients.

### **Establishment of Special Revenue Fund**

The Department worked with the Chief Executive Office (CEO) and the Auditor-Controller to establish a Special Revenue Fund for enhanced tracking and increase transparency to facilitate reporting of revenues and expenditures for JJCPA programs and services. An update will be included in our next quarterly report.

### **JJCPA Evaluator**

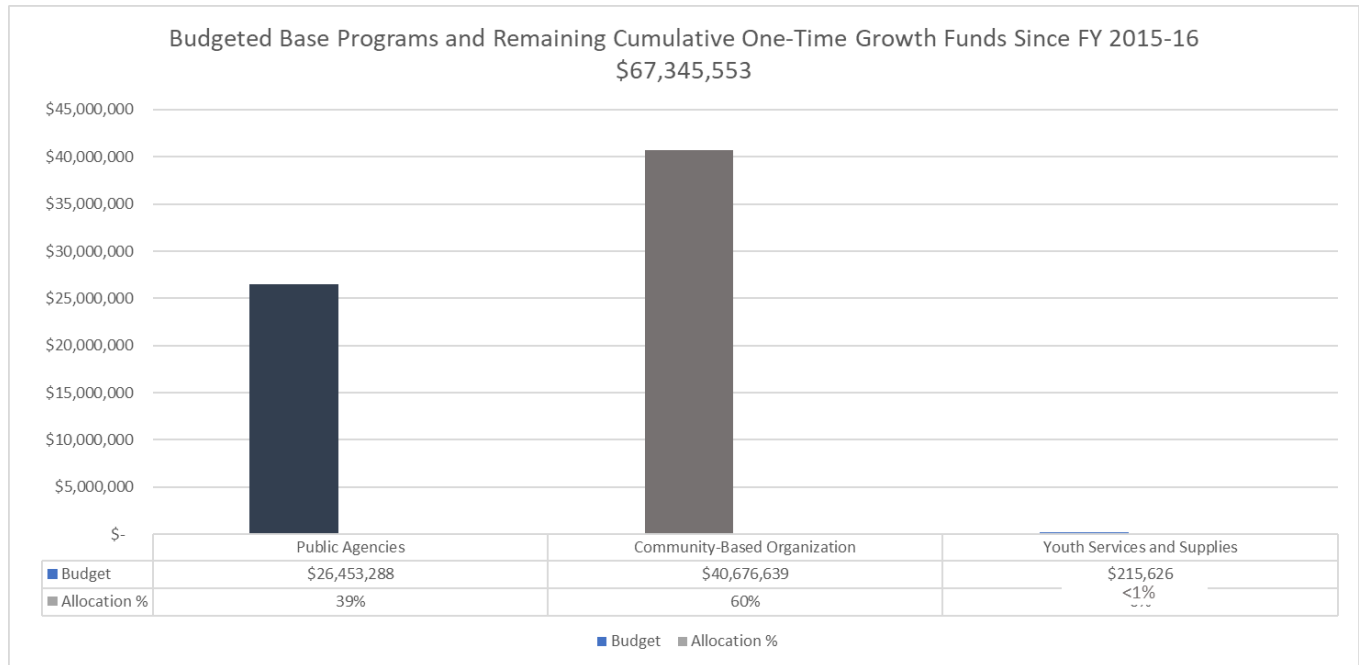
Probation utilized the Master Services Agreement under the CCJCC to proceed with the solicitation process to contract for a JJCPA Evaluator. The Department is under the final stages of the selection process and will provide updated information in the next quarterly report.

### **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 3 illustrates the total budget and the percentages allocated among County Departments (39%), CBOs (60%) and Youth Services and Supplies (<1%). This budget includes the remaining balance of one-time committed funding, over multiple fiscal years.

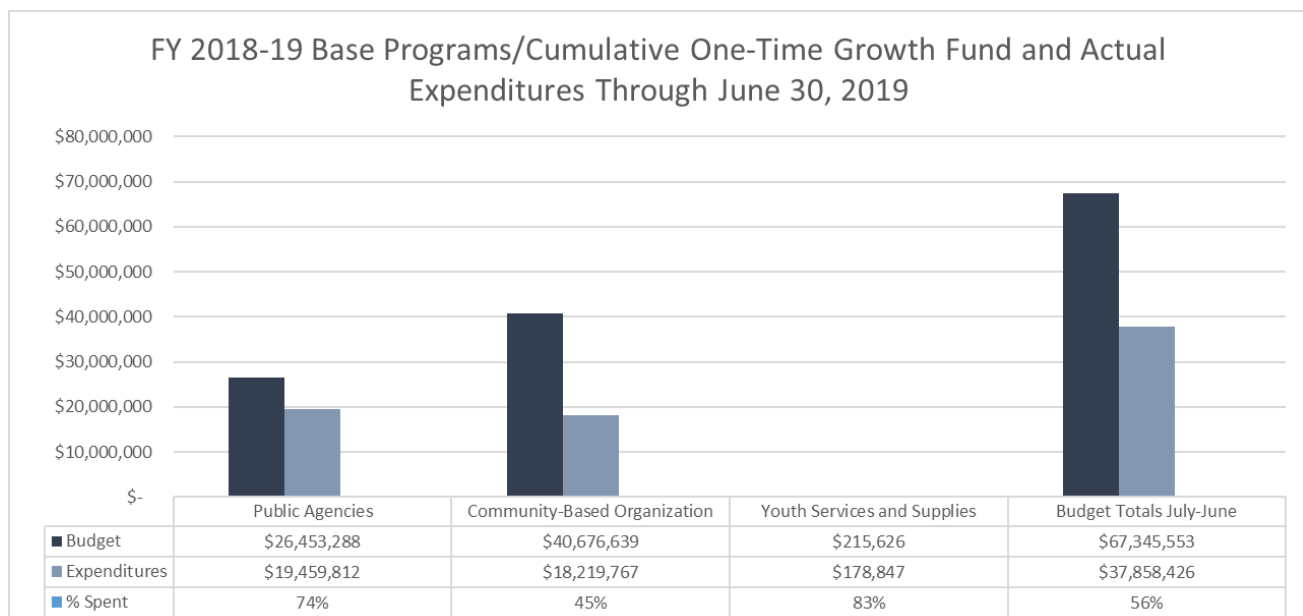
Chart 3



The \$67.3 million is as of March 31, 2019 and reflects the original budgeted base program amount of \$31,168,240 and the remaining cumulative unspent one-time growth funds of \$36,177,313 from FY 2015-16 to FY 2017-18, pursuant to JJCC’s approval. It does not include the breakdown of the funds between public agencies, community-based organizations and youth services and supplies for the FY 2018-19 one-time growth funding allocation of \$13.5 million. This will be included in the next quarterly report.

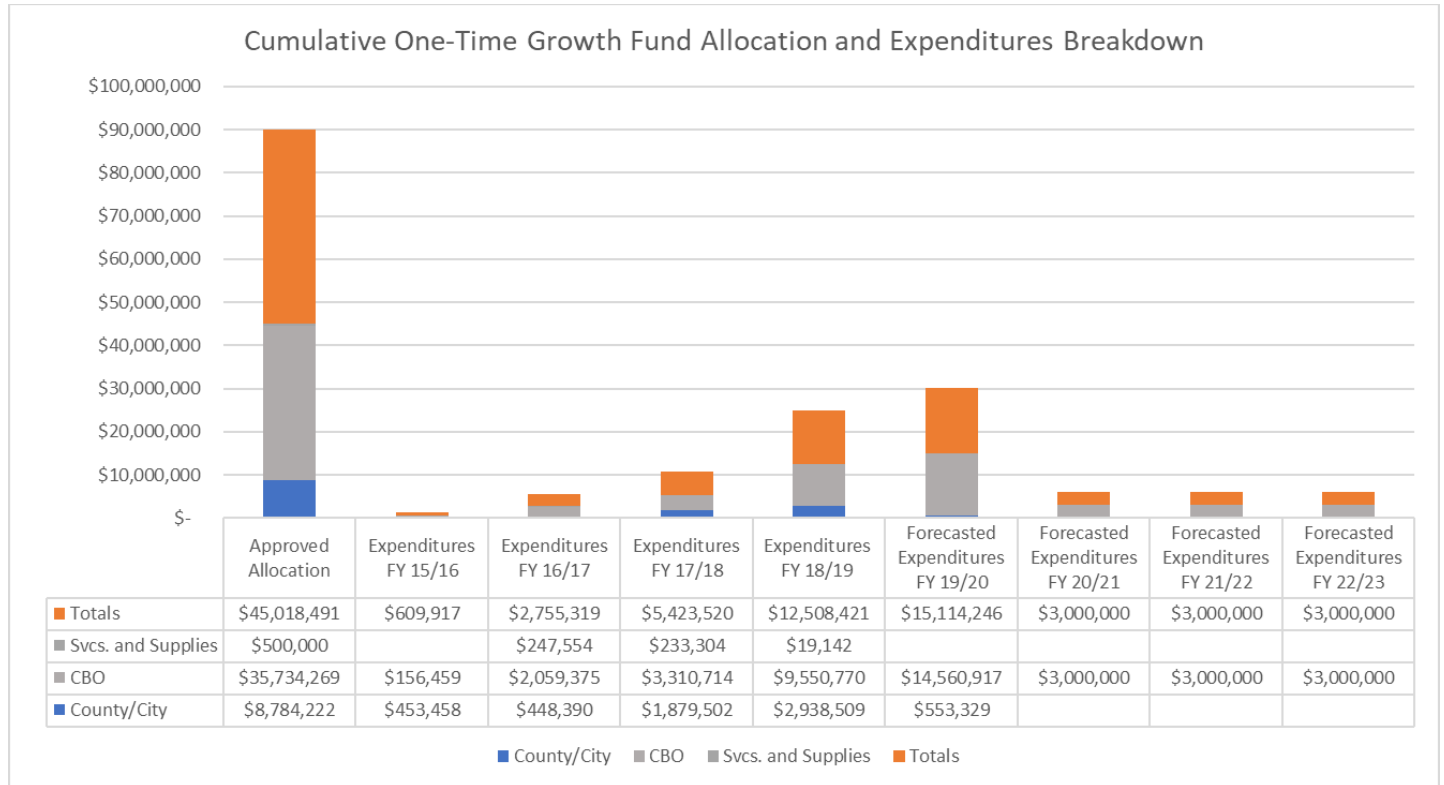
Chart 4 provides an update of the combined (base and one-time) actual expenditures, by group (County Departments, CBOs, and Youth Services and Supplies), in comparison to the budgeted allocations.

Chart 4



To illustrate the differences in one-time expenditures over multiple periods, Chart 5 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 June 30, 2019). FYs 2019-20 thru 2022-23 are estimated expenditures predicated on approved amounts for use in those fiscal years.

Chart 5



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

Chart 6 depicts the overall number of referrals, by program, for FY 2018/19 totaling to 2,167 or approximately 164% (n=2,167) of contract capacity (1,325 referrals). We will continue to focus on increasing referrals for our youth and families.

Chart 6

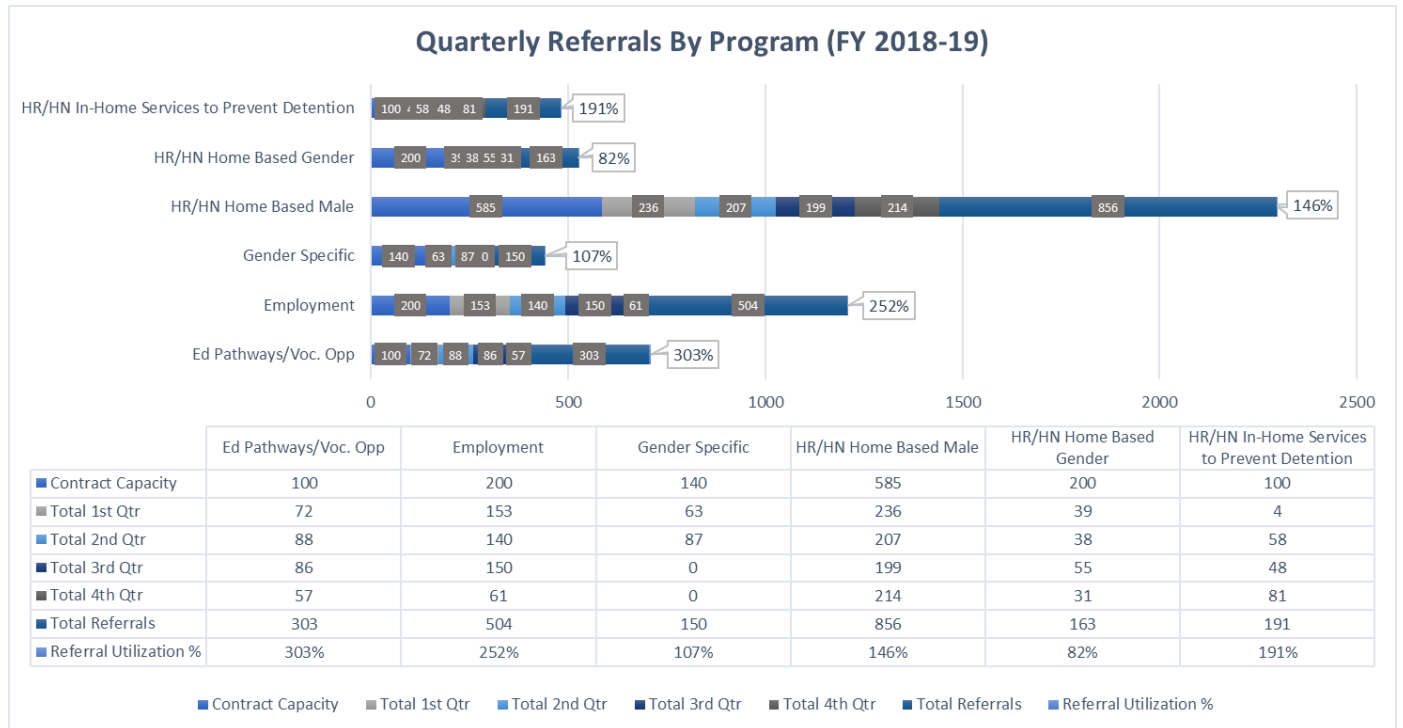
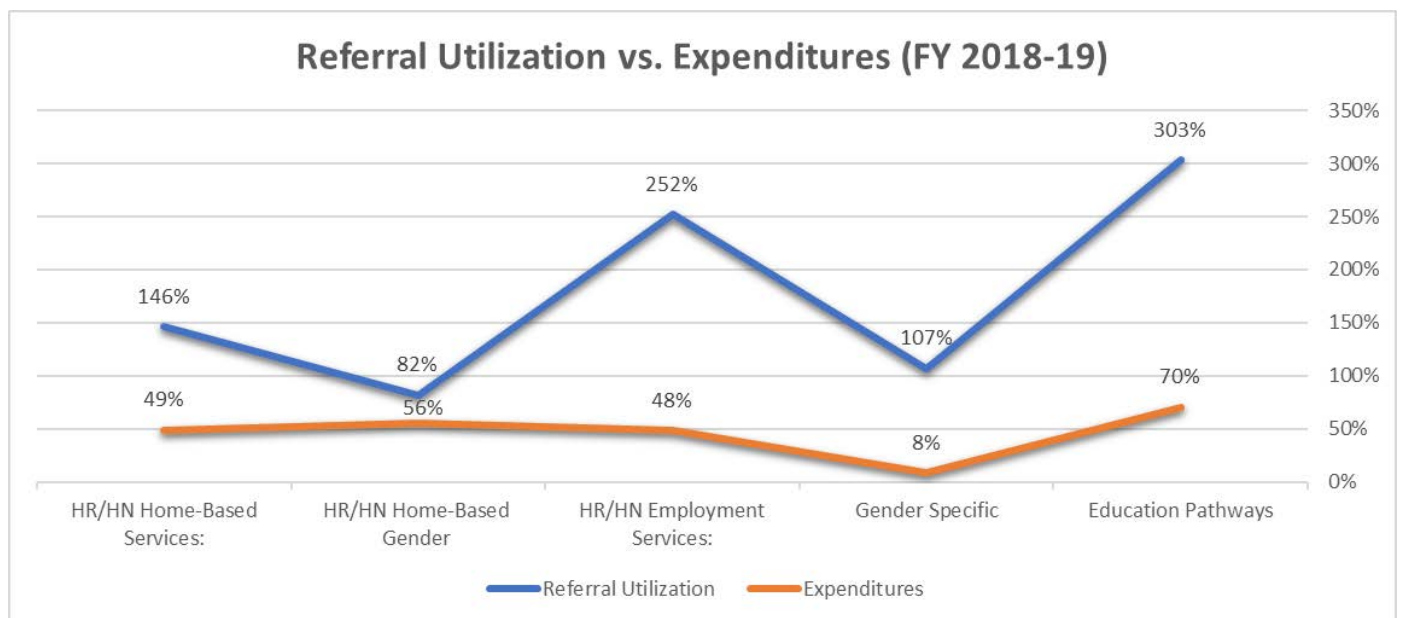


Chart 7 provides the FY 2018-19 referral utilization and expenditures of existing JJCPA CBO contracts administered by the Department as of June 30, 2019.

Chart 7



Expenditures do not equate to the referral utilization as 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 had instructed the Chief Probation Officer to take the following actions during the Statement of Proceedings meeting on September 26, 2016 (06-1658):

“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.

### **Service Updates**

#### **JJCPA Contracts with Community-Based Organizations (CBO) Providers**

For the following contracts, Probation continues to engage these partners on a monthly basis to address any barriers that were occurring and discuss methods to improve the number referrals. In addition, it provides agencies with the opportunity to collaborate and share successes and leverage resources to improve the lives of youth and families served.

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

The High-Risk/High-Need (HR/HN) Employment contracts expired on June 30, 2019. The Department no longer administers 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. On May 28, 2019, WDACS held a meeting to cover the Employment Requirements and was well received an attended.

#### **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 Resource Development 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 extended the High Risk/High Needs Home-Based contracts for an additional six month period, expiring on December 31, 2019. As the revised JJCPA budget was approved by JJCC on April 15, 2019, allocations were redirected to primarily address Prevention and Focused Prevention/Early Intervention. 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**

As indicated in the Seventh Quarterly Report, 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 under the continuum spending category of "Prevention."

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

EPVO services 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 contract has a higher completion rate based on the strong collaboration between Camp transition DPOs and the contracted provider. Prior to release, the transition 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. Additionally, the EPVO expiration date was June 30, 2019.

### **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 YEARS & FY 2018-19 ACTUALS**

	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u> <u>Claims April - June (1)</u>	<u>FY 2018-19</u> <u>As of 6/30/19</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		\$27,666,312 (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>\$41,194,225</u>
<b>TOTAL FUNDS</b>	<u>\$53,164,970 (a)</u>	<u>\$62,122,979 (a)</u>	<u>\$70,169,834 (a)</u>		<u>\$79,003,867 (a)</u>
<b>Less Expenditures:</b>					
<b>JJCC-Approved Ongoing Base-Funded Programs (5)</b>	<u>\$26,767,611</u>	<u>\$27,962,682</u>	<u>\$26,936,671</u>	8,554,274	<u>\$25,350,005 (5)</u>
<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	295,662	667,438
Early Intervention and Diversion Program (approved 4/6/16)	453,458	448,390	466,666	1,057,513	2,481,950
Expanded Programs (approved 4/6/16)	-	564,137	2,260,125	1,834,020	3,411,968
New Programs (approved 3/29/17)	-	-	1,423,699	1,728,546	3,008,127
Youth Diversion via ODR (approved 1/18/18)	-	-	-	-	-
Public-Private Partnerships (approved 3/28/18)	-	-	-	2,156,956	2,424,954
Programs Approved on 5/31/19	-	-	-	-	-
<b>Sub-Total JJCC-Approved One-Time Programs</b>	<u>\$609,917 (6)</u>	<u>\$2,755,320 (6)</u>	<u>\$5,423,520 (6)</u>	<u>\$7,072,697 (6)</u>	<u>\$11,994,437 (6)</u>
Chief's Board-Delegated Authority (One-Time Unspent Base Funds) (7)	-	-	-	13,984	513,984 (7)
<b>Total One-Time Funded Programs</b>	<u>\$609,917</u>	<u>\$2,755,320</u>	<u>\$5,423,520</u>	<u>\$7,086,681</u>	<u>\$12,508,421</u>
<b>TOTAL EXPENDITURES</b>	<u>\$27,377,528 (b)</u>	<u>\$30,718,002 (b)</u>	<u>\$32,360,191 (b)</u>	15,640,955	<u>\$37,858,426 (b)</u>
<b>ENDING BALANCE (c = a - b)</b>	<u>\$25,787,442 (c)</u>	<u>\$31,404,977 (c)</u>	<u>\$37,809,643 (c)</u>		<u>\$41,145,441 (c) (8)</u>

**Less: Ending Balance Adjustments:**

		<u>Less:</u>
-- Maintain One-Time Growth-Funded Programs (Board-approved, Early Intervention and Diversion, Expanded and New Programs)	<b>Allocated Funds (Growth)</b>	37,286,814 (6) (8)
-- Maintain Chief's Delegated Authority Commitments	<b>Chief's Board Delegated Authority: Allocated Funds (Base)</b>	2,445,266 (8) (9)
-- Chief's Board-Delegated Authority: Remaining estimated unallocated Base Funds (As of 6/30/19)	<b>Chief's Board Delegated Authority: Estimated Unallocated Funds (Base)</b>	936,965 (8)
-- Unallocated Growth Funds of \$476,396 (As of 9/6/19, pending JJCC's allocation)	<b>Estimated Unallocated Funds (Growth)</b>	<u>\$476,396 (10)</u>

- (1) Reflects FY 2018-19 (April - June) claims.
- (2) Reflects estimated Beginning Trust Fund Balance as of October 2018 (prior to any withdrawals or deposits)
- (3) Reflects State's Base Annual Allocation received from the State (monthly installments) 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 Sept. 2017, for youth diversion and CBO contracts over multiple years, and \$13.5M in growth funds received in Sept. 2018, part of which is pending JJCC's allocation.
- (5) Reflects annual base-funded program actual expenditures (through June 30, 2019) 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 \$25.3M was spent in FY 2018-19 (through June 30, 2019).
- (6) Reflects JJCC-approved one-time crime prevention programs funded by one-time JJCPA growth funds. As of September 6, 2019, JJCC has approved \$58,070,008 for one-time programs (including \$7,192,953 on July 26, 2019, and \$200,000 on September 6, 2019), of which approximately \$8.8M (\$8,788,757) has been spent since FY 2015-16, with FY 2018-19 actual expenditures of approximately \$12.0M (through June 30, 2019, and includes \$0.052M for FY 2017-18 expenditures). The remaining \$37.3M have been allocated for JJCC-approved one-time programs and services over an estimated four years (beginning FY 2019-20).
- (7) Reflects \$513,984 in actual expenditures related to the Chief's Board-delegated authority to allocate unspent base funds: Parks After Dark Program (\$0.5M) and DPH for Training and Technical Assistance (\$13,984).
- (8) Reflects an estimated ending Trust Fund balance of \$41.1M, of which \$37.3M remains allocated for one-time programs, as well as the Chief's delegated authority to allocate unspent base funds (approximately \$3.4M).
- (9) Reflects \$2.4M in allocated unspent base funds pursuant to the Chief's Board-delegated authority: Department of Arts and Culture (\$.671M), DPH for Training and Technical Assistance (\$915,766), SOGIE (\$.05M), Reentry (\$.115M), Tutoring (\$.0276M), LA Model DAA (\$.028M), and InsideOut Bridge funding (\$137,500).
- (10) Reflects \$476,396 in growth funds of approximately \$13.5M received in September 2018, not yet allocated by JJCC as of 9/6/19. The JJCC will review the Task Force recommendations for this remaining \$476,396 in one-time programs and services. Consequently, as of September 6, 2019, JJCC has approved a total of \$58,070,008 in one-time, growth-funded programs and services.