



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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RAY LEYVA

Interim Chief Probation Officer

August 25, 2020

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

FROM:

Ray Leyva 
Interim Chief Probation Officer

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

BACKGROUND

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors 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 twelfth quarterly report covering the period of January through March 2020.

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 JJCC adopted the Fiscal Year (FY) 2020-2021 Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP) and JJCPA funding allocation on February 7, 2020 for Fiscal Year (FY) 2020-2021. We are pleased to report that through this process, the remaining growth fund balance from FY 2019-2019 (\$0.242 million) and all of the FY 2019-2020 growth funds (\$15.5 million) were allocated by JJCC on that date for FY 2020-2021. Attachment I provides additional detail of these efforts undertaken since the submission of the last quarterly report.

Additionally, as stated in our Eleventh Quarterly report dated April 21, 2020, given the level of information provided in that report, which captured the key activities that occurred through February 2020, the revised format for this and future reports will focus primarily on revenues and expenditures for JJCPA programs and services and reflect updated information based on the newly established JJCPA Special Revenue Fund.

JJCPA FUNDS AND EXPENDITURES

As noted in the Funds and Expenditures Summary (Attachment II) for FY 2019-2020:

- Total available funds for FY 2019-2020 is \$84.1 million, which consists of the beginning balance as of October 2019 (\$41.1 million), the State Base Allocation (\$27.5 million) and the State Growth Allocation (\$15.5 million). Of these funds, the Department's estimated expenditures for this FY is \$32.9 million.
- We anticipate spending approximately \$21.3 million in base-funded programs which is lower than actual FY 2018-19 expenditures of \$25.4 million (Attachment I)
- We anticipate spending \$12.0 million in one-time expenditures, which includes JJCC approved programs (\$11.0 million) and the Chief's Board Delegated Authority (\$1.0 million).
- JJCC allocated \$26.5 million for one-time programs and services over multiple FYs, as well as \$1.3 million allocated by the Chief for one-time programs.
- On February 7, 2020, JJCC allocated \$15.7 million in one-time growth funds (consisting of \$0.242 million out of \$13.5 million in growth funds received in September 2018 and \$15.5 million received in September 2019) for FY 2020-2021. In addition, a preliminary amount of \$7.6 million is pending the Chief's allocation as of March 31, 2020, which may fluctuate contingent on actual base-funded expenditures (Attachment II).
- Chart 2 is a comparison by public agencies, community-based organizations and youth services and supplies of the total budgeted funds of \$65 million and estimated actual expenditures of \$32.9 million through March 31, 2020.

Efforts to Improve Timely Billing of Expenditures

The addition of growth funds continued to help the Department achieve the recommendations made by the JJCC to allocate more resources to the community. The Department continues to work collaboratively with our partner agencies to expeditiously implement JJCPA programs and services for our youth and families in Los Angeles County while demonstrating responsible distribution of the funds. Probation's efforts to support this work included the distribution of letters to JJCPA funded agencies in November 2019 regarding the timely billing of expenditures for services funded by JJCPA, and monthly communications reiterating the importance of timely billing and the availability of technical assistance. Lastly, we worked with the Auditor-Controller's office to establish a Special Revenue Fund on November 6, 2019, which allows for enhanced tracking of funds and increased transparency to facilitate the reporting of revenues and expenditures for JJCPA programs and services. Billings and expenditure postings were initially delayed for the First and Second Quarters of FY 2019-2020, particularly for County Departments due to the changes in billing processes. As we continue to work with our partner agencies during this transition, we will continue providing updated reporting for JJCPA revenue and expenditures.

JJCPA Evaluator

The JJCPA Evaluator (The RAND Corporation or RAND) assisted the JJCC-CMJJP Subcommittee with developing criteria for service delivery models. RAND also participated on a conference call with the JJCC-JJCPA Subcommittee on March 7, 2020 to discuss evaluation methodology and priorities in alignment with the CMJJP. Their feedback, with an accompanying RAND overview presentation, will be agendaized for an upcoming JJCC meeting.

Assembly Member Reginald Jones-Sawyer's Audit Request

On June 26, 2019, the State Legislature's Joint Legislative Audit Committee 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. The California State Auditor released their California State Auditor Report on May 12, 2020, which included Probation's response to the draft State audit report submitted on March 24, 2020.

CONCLUSION

Since our last report and through March 2020, we continue 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 implementation of JJCPA funds for FY 2020-21 consistent with the CMJJP. In addition, Probation will continue to utilize this revised format for our future reports, which will be submitted semi-annually and continue to focus primarily on revenues and expenditures for JJCPA programs and services, reflecting updated information based on the newly established JJCPA Special Revenue Fund.

Please contact me if you have any questions or require additional information, or your staff may contact Tom Faust, Acting Chief Deputy, Juvenile Services, at (562) 940-2851.

RL:TF:FC

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
12TH QUARTERLY UPDATE
January 2020 – March 2020**

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 twelfth quarterly report covering the period of January through March 2020.

JJCC Update

Since our last quarterly report, the JJCC and its Subcommittees, the Community Advisory Committee (JJCC-CAC), the JJCPA Ad Hoc Subcommittee and the FY 2020-2021 CMJJP Ad Hoc Subcommittee held meetings, formalizing a process for the annual planning, development, and spending plan approval of JJCPA funds for FY 2020-21, consistent with the CMJJP. The JJCC subsequently approved the FY 2020-2021 CMJJP and JJCPA funding allocation, presented by the CMJJP Ad Hoc Subcommittee at their meeting on February 7, 2020. We are pleased to report that through this process, the remaining growth fund balance from FY 2018-19 (\$0.242 million) and all of the FY 2019-20 growth funds (\$15.5 million) were allocated by JJCC on this date. The following includes detailed information of the approved growth fund allocations by spending category, program agency and allocation:

Chart 1

Growth Funds Date	Spending Category	Description of Programs	Agency	Budget Amount
February 7, 2020	Primary Prevention	Youth Development (P/PP)	California Community Foundation	\$ 5,176,470.00
	Primary Prevention	After School Programming	City of Hawaiian Gardens	\$ 62,520.00
	Primary Prevention	Economic and Workforce Development	City of Los Angeles	\$ 200,000.00
	Primary Prevention	Youth Employment Internships	City of Los Angeles Recreation and Parks	\$ 309,443.00
	Focused Prevention/Early Intervention	Ocean Safety Day	LAC Beach and Harbors	\$ 200,000.00
	Primary Prevention	Developing an LAC LGBTQ youth strategy	LAC Dept of Children and Families	\$ 250,000.00
	Primary Prevention	Parks After Dark	LAC Dept. of Arts and Culture	\$ 891,000.00
	Primary Prevention	After School Enrichment	LAC Dept. of Arts and Culture	\$ 297,000.00
	Primary Prevention	Community in Schools Initiative, Multi-Systemic Therapy (LACOE)	LAC Dept. of Mental Health	\$ 285,526.00
	Intervention	Substance Abuse Prevention and Control (CENS)	LAC Dept. of Public Health	\$ 528,871.20
	Primary Prevention	Community-Based Safe Passages for Parks After Dark (County sites)	LAC Parks and Recreation	\$ 32,000.00
	Intervention	Restorative Justice Programs*	LAC Probation	\$925,924
	JJCPA Evaluation and Infrastructure	Administrative Overhead	LAC Probation	\$ 74,248.16
	JJCPA Evaluation and Infrastructure	JJCC Meeting Expenses (Admin. Overhead)	LAC Probation	\$ 1,800.00
	Intervention	Mobile tutoring services	LAC Public Library	\$ 1,000,000.00
	Intervention	Vocational Training at Camps	LAC Workforce Development, Aging & Community Services	\$ 500,000.00
	Intervention	Internships with LAC Animal Control, Parks & Rec, & Public Library	LAC Workforce Development, Aging & Community Services	\$ 1,500,000.00
	Capacity Building of CBOs	CBO Capacity Building (P/PP)	Liberty Hill Foundation	\$ 2,468,762.77
	Intervention	Coordinated Entry Services (Family Housing)	Los Angeles Homeless Services Authority	\$ 200,000.00
Primary Prevention	Diversion Coordination of Services Program	Los Angeles Unified School District	\$ 817,274.00	
Total				\$ 15,720,838.65
Growth Funds Received February 2020				\$15,720,838.65
Remaining Growth Funds Pending JJCC Allocation				\$0

*Includes correction to be recommended for approval by JJCC at their next scheduled meeting (for the overallocation of growth funds in the amount of \$74,076, which will be balanced from the remaining \$296,495 FY 2020-2021 base funds).

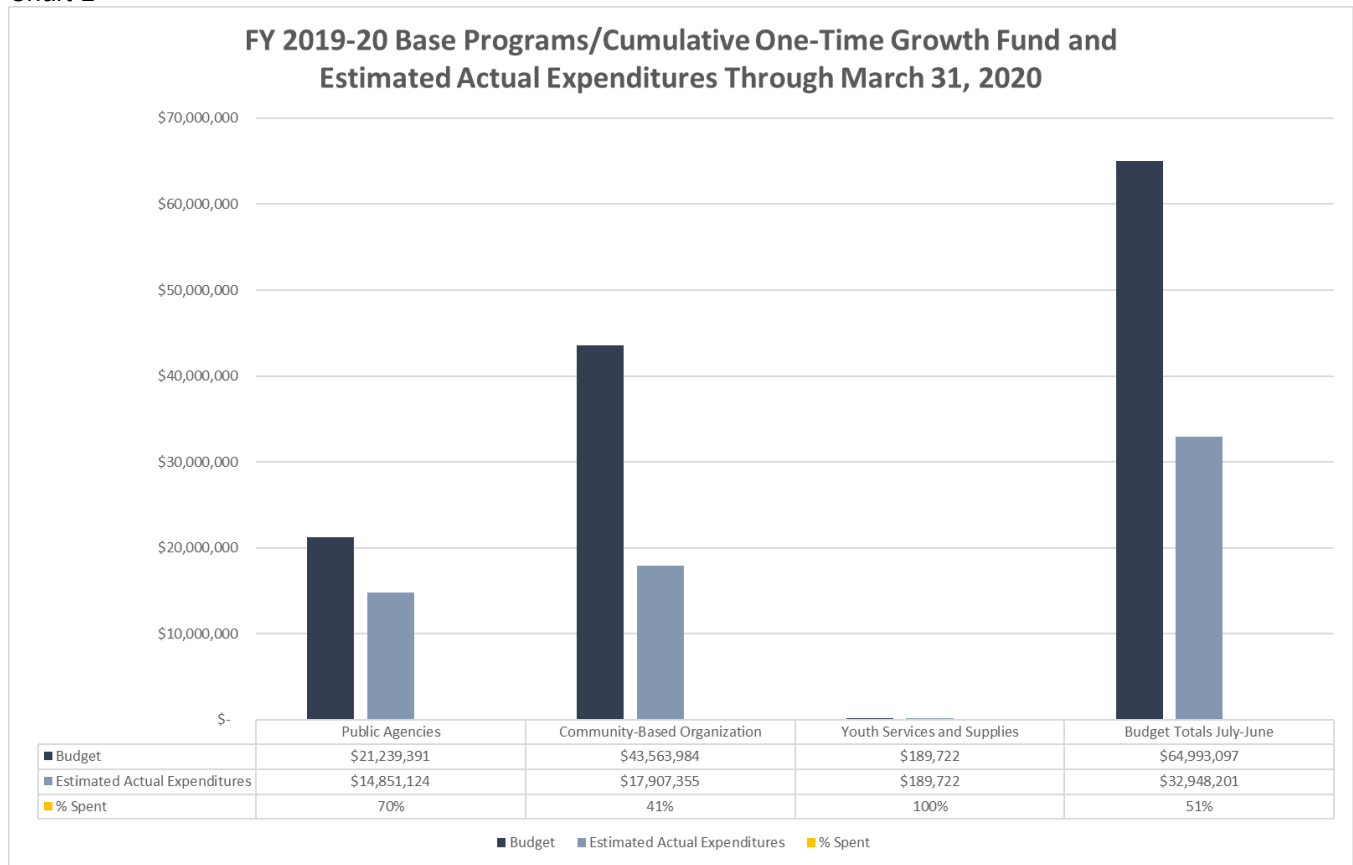
Continued Budgeting, Tracking and Monitoring JJCPA Expenditures by Program, Including Budget Variances

The Department continues to work collaboratively with our partner agencies to expeditiously implement JJCPA programs and services for our youth and families in Los Angeles County while demonstrating responsible distribution of the funds. As noted in the Funds and Expenditures Summary (Attachment II) for FY 2019-2020:

- The actual beginning balance (as of October 2019) is \$41.1 million which is higher than the previous FY of \$37.8 million as there were under-expenditures in base-funded and one-time funded programs and services due to:
 - Implementation or expiration of various contracts thereby incurring less than full-year expenditures
 - Delayed implementation of the Office of Diversion and Reentry's Division of Youth Diversion and Development contracts
 - Significant reduction in costs for the Early Intervention and Diversion Program, which leverages funding through Early and Periodic Screening Diagnostic and Treatment, allowing for the Program to serve an increased capacity of youth through the Department of Mental Health's (DMH's) contracted CBOs
 - Impact to the direct program delivery during the COVID-19 pandemic
- The estimated allocation from the State is \$27.5 million for base-funded programs which is consistent with prior years.
- The actual growth allocation received from the State in September 2019 was \$15.5 million, which is approximately \$2.0 million greater than the allocation received in FY 2018-19 of \$13.5 million.
- We anticipate spending approximately \$21.3 million in base-funded programs which is lower than actual FY 2018-19 expenditures of \$25.4 million due to the implementation or expiration of various contracts thereby incurring less than full-year expenditures and the impact to the direct program delivery during the COVID-19 pandemic
- We anticipate spending \$11 million in one-time expenditures in FY 2019-2020, or about the same as in the prior year.
- \$26.6 million is allocated by the JJCC for one-time programs and services over multiple years, as well as \$1.3 million allocated by the Chief for one-time programs.
- As of March 31, 2020, preliminary amount of \$7.6 million is pending the Chief's allocation, which may fluctuate contingent on actual base-funded expenditures.

Chart 2 provides an update of the combined (base and one-time) estimated actual expenditures, by group (County Departments, CBOs, and Youth Services and Supplies), in comparison to the budgeted allocations as of March 31, 2020.

Chart 2



Conclusion

The Department continues to make progress in the utilization of JJCPA funds through the implementation of strategies and system enhancements designed to provide a continuum of services that impact juvenile crime and delinquency in our communities. We look forward to our continued partnerships with community and governmental stakeholders, advocates and system impacted individuals to improve the quality of programs and services provided to at-risk and probation youth and their families in Los Angeles County.

**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
FUNDING & EXPENDITURE SUMMARY
PRIOR YEARS ACTUALS & FY 2019-20 ESTIMATES**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
					Claims as of 3/31/2020	Estimates
Beginning Balance	\$21,022,739	\$25,787,442	\$31,404,977	\$37,809,643		\$41,145,441 (1)
State Allocation:						
Base Allocation (Received in monthly installments)	28,041,668	28,112,661	27,751,534	27,666,312		27,504,303
Growth Allocation (Received in one installment)	4,100,563	8,222,876	11,013,323	13,527,913		15,478,643
Total State Allocation	\$32,142,231	\$36,335,537	\$38,764,857	\$41,194,225		\$42,982,946
TOTAL FUNDS (a)	\$53,164,970	\$62,122,979	\$70,169,834	\$79,003,867		\$84,128,387
Less Expenditures:						
JJCC-Approved Ongoing Base-Funded Programs	\$26,767,611	\$27,962,682	\$26,936,671	\$25,350,005	\$15,488,007 (I)	\$21,329,243
JJCC-Approved One-Time Growth-Funded Programs						
Board Approved Programs (remaining of \$5M allocation)	156,459	1,742,793	1,273,030	667,438	250,153 (II)	9,662
Early Intervention and Diversion Program (approved 4/6/16)	453,458	448,390	466,666	2,481,950		200,000
Expanded Programs (approved 4/6/16)	-	564,137	2,260,125	3,411,968	498,405 (III)	1,577,618
New Programs (approved 3/29/17)	-	-	1,423,699	3,008,127	131,321	2,334,931
Youth Diversion via ODR (approved 1/18/18)	-	-	-	-	0	1,500,000
Public-Private Partnerships (approved 3/28/18)	-	-	-	2,424,954	181,535	869,791
Programs (approved 5/31/19)	-	-	-	-	268,502	1,894,602
Programs (approved 8/2/19, 9/6/19 and 12/10/19)	-	-	-	-	-	2,585,796
Sub-Total JJCC-Approved One-Time Programs	\$609,917	\$2,755,320	\$5,423,520	\$11,994,437	\$1,329,916	\$10,972,400
Chief's Board-Delegated Authority (One-Time Unspent Base Funds)	-	-	-	513,984	11,452	646,558 (2)
Total One-Time Funded Programs	\$609,917	\$2,755,320	\$5,423,520	\$12,508,421	\$1,341,368	\$11,618,958
TOTAL EXPENDITURES (b)	\$27,377,528	\$30,718,002	\$32,360,191	\$37,858,426	\$16,829,375	\$32,948,201
ENDING BALANCE (c = a - b)	\$25,787,442	\$31,404,977	\$37,809,643	\$41,145,441		\$51,180,186 (3)
Less: Ending Balance Adjustments:						
JJCC Approved - One-Time Growth Funds Allocated over Multiple Years						\$26,548,614 (3)
Chief's Board Delegated Authority - Base Funds Allocated over Multiple Years						1,291,171 (3)(4)
Chief's Board Delegated Authority - Estimated Base Funds Pending Allocation						7,619,562 (3)
Estimated Funds (Growth) Approved by JJCC for FY 2020-2021						\$15,720,839 (5)

Footnotes

- (1) Reflects estimated beginning balance as of October 2019 (prior to any withdrawals or deposits).
- (2) Reflects \$0.65 million in estimated expenditures related to the Chief's Board-delegated authority to allocate unspent base funds: Departments of Arts and Culture (\$0.29M) and Public Health (DPH) for Training and Technical Assistance (\$0.36M).
- (3) Reflects an estimated ending balance of \$51.2M. Of this amount, \$26.6M is allocated to one-time programs over multiple years, and of the Chief's delegated authority, \$1.3M is allocated and \$7.6M is pending allocation.
- (4) Reflects \$1.3M in allocated unspent base funds pursuant to the Chief's Board-delegated authority: DPH for Training and Technical Assistance (\$0.57M), SOGIE (\$0.05M), Reentry (\$0.1M), Tutoring (\$0.3M), and LA Model DAA (\$0.3M).
- (5) JJCC approved the \$15.7M in growth fund allocation in February 2020 for FY 2020-2021.
- (I) \$15,488,007 includes \$15,212,916 current year payments and \$275,091 prior year payments processed in FY2019-20; (II) \$250,153 includes \$248,934 in current year payments and \$1,219 prior year payments processed in FY2019-20 and; (III) \$498,405 includes \$1,100,489 current year payments, \$629,571 prior year DMH overbilled repayment, and \$27,487 prior year payments processed in FY2019-20.