

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act
Base Programs Expenditures
As of June 30, 2023

PROGRAM	BUDGET	EXPENDITURES THROUGH JUNE 30, 2023	PERCENT SPENT
FY 2022-23 ONGOING PROGRAM EXPENDITURES			
Community Based Organizations (CBOs)			
PPP - JJCPA Fiscal Intermediary	\$ 6,800,000	\$ -	0%
CBO Subtotal	\$ 6,800,000	\$ -	0%
City & Other Local Agencies			
City of LA-Gang Reduction & Youth Development	\$ 241,600	\$ -	0%
City of LA-Housing Auth.	528,793	327,603	62%
City of LA-Parks & Recreation	504,430	-	0%
LASUD - Diversion Coordination of Services	817,274	-	0%
City & Other Local Agencies Subtotal	\$ 2,092,097	\$ 327,603	16%
County Departments			
Arts & Culture - Youth Development through the Arts	\$ 1,500,000	\$ 1,423,384	95%
CEO - SEED School	1,000,000	594,290	59%
CEO - Youth Commission	260,000	130,945	50%
Development Authority - HOME	566,318	416,327	74%
District Attorney - Youth Diversion / R.E.D.Y.	429,237	429,237	100%
DYD - Youth Diversion and Development	3,521,174	3,521,174	100%
Mental Health -Multi-Systemic Therapy	496,722	87,312	18%
Mental Health - Screening Assessment & Treatment	4,231,111	4,231,111	100%
Parks & Rec - After School Program	504,430	437,947	87%
Parks & Rec - Parks After Dark	500,000	500,000	100%
Parks & Rec - Safe Passages	32,240	-	0%
Public Defender - CARE	1,390,000	762,670	55%
Public Health - Youth Substance Abuse	200,000	-	0%
Public Library - Probation Involved & At-Promise Youth	1,000,000	546,739	55%
Superior Court - Juvenile Special Needs Court	1,241,928	1,202,683	97%
WDACS - Youth at Work (Vocational Training at Camps)	500,000	-	0%
County Departments (excludes Probation) Subtotal	\$ 17,373,160	\$ 14,283,819	82%
Probation Department			
Auditing and Monitoring	\$ 479,628	\$ 479,628	100%
Contracts/Fiscal	228,500	228,500	100%
Overhead	137,500	137,500	100%
JJCC Meeting Expenses (Admin. Overhead)	3,200	-	0%
Probation Department Subtotal	\$ 848,828	\$ 845,628	100%
JJCPA Evaluation			
RAND Corporation	\$ 385,915	\$ 317,114	82%
FY 2022-23 Ongoing Expenditures Total	\$ 27,500,000	\$ 15,774,164	57%

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act
Base Programs Expenditures
As of June 30, 2023

PROGRAM	BUDGET	EXPENDITURES THROUGH JUNE 30, 2023	PERCENT SPENT
FY 2021-22 CARRYOVER AMOUNTS			
Community Based Organizations (CBOs)			
In Home Services to Prevent Detention	\$ 650,000	\$ -	0%
Liberty Hill - JJCPA Capacity Building	513,704	513,704	100%
CBO Subtotal	\$ 1,163,704	\$ 513,704	44%
City & Other Local Agencies			
City of LA - Gang Reduction & Youth Development	\$ 1,000,000	\$ -	0%
City of LA - Housing Auth.	191,871	136,103	71%
City of LA - Parks & Recreation	47,862	47,862	100%
California State University, Los Angeles	123,332	-	0%
City & Other Local Agencies Subtotal	\$ 1,363,065	\$ 183,965	13%
County Departments			
Arts & Culture - Our Spot at Parks After Dark	\$ 243,813	\$ 243,353	100%
Arts & Culture - Arts in Institutions (Intervention)	979,196	919,663	94%
Arts & Culture - Arts in Institutions (Prevention)	50,114	50,114	100%
DYD - YDD - Diversion Program	352,647	-	0%
Mental Health - Screening Assessment & Treatment	57,271	57,271	100%
Mental Health - Early Intervention & Diversion Program	375,464	108,860	29%
Mental Health - Community in Schools Initiative, MST	183,513	-	0%
Mental Health - Multi Systemic Therapy	25,005	25,005	100%
Public Health - Support Services	856,914	-	0%
Public Health - Substance Abuse Prevention & Control	387,839	384,279	99%
Public Health - Youth Substance Abuse	287,500	-	0%
Development Authority - Tutoring, Mentoring & Employment	1,443	-	0%
Parks & Rec - After School Program	46,771	46,771	100%
Parks & Rec - Safe Passages	72,000	36,717	51%
Public Defender - CARE	470,232	470,232	100%
Public Library - Mobile Tutoring Services	120,447	120,447	100%
Superior Court - Juvenile Special Needs Court	55,622	55,622	100%
WDACS - Vocational Training at Camps	922,518	631,288	68%
County Departments (excludes Probation) Subtotal	\$ 5,488,309	\$ 3,149,622	57%
Probation Department			
JJCC Meeting Expenses (Admin. Overhead)	\$ 3,200	\$ -	0%
Probation Department Subtotal	\$ 3,200	\$ -	0%
FY 2021-22 Carryover Amounts Total			
	\$ 8,018,278	\$ 3,847,291	48%

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act
Base Programs Expenditures
As of June 30, 2023

PROGRAM	BUDGET	EXPENDITURES THROUGH JUNE 30, 2023	PERCENT SPENT
FY 2020-21 CARRYOVER AMOUNTS			
Community Based Organizations (CBOs)			
California State University, LA - Youth Development Framework	\$ 30,833	\$ -	0%
CBO Subtotal	\$ 30,833	\$ -	0%
City Agencies			
City of LA - Gang Reduction & Youth Development	\$ 649,419	\$ 180,730	28%
City of LA - Economic and Workforce Development	240,000	-	0%
City of LA - Recreation & Parks	63,265	63,265	100%
City Agencies Subtotal	\$ 952,684	\$ 243,995	26%
County Departments			
Arts & Culture - Our Spot at Parks After Dark	\$ 903	\$ -	0%
Arts & Culture - Arts in Institutions (Intervention)	36	-	0%
Public Health - Support Services	287,500	-	0%
Public Health - Youth Substance Abuse	1,602,029	329,966	21%
Superior Court - Juvenile Mental Health Court	501	501	100%
County Departments (excludes Probation) Subtotal	\$ 1,890,969	\$ 330,467	17%
Probation Department			
Restorative Justice Programs	\$ 74,076	\$ -	0%
JJCC Meeting Expenses (Admin. Overhead)	3,200	-	0%
DMST/SCEC Programs	57,585	-	0%
Probation Department Subtotal	\$ 134,861	\$ -	0%
FY 2020-21 Carryover Amounts Total			
	\$ 3,009,347	\$ 574,462	19%
FY 2019-20 CARRYOVER AMOUNTS			
County Departments			
Public Health - Youth Substance Abuse	\$ 65,354	\$ 42,874	66%
FY 2019-20 Carryover Amounts Total			
	\$ 65,354	\$ 42,874	66%
GRAND TOTAL (Current + All Carryover Amounts)			
	\$ 38,592,979	\$ 20,238,791	52%