

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act
Base Programs Expenditures
As of June 30, 2023 (includes 13th Accounting Period)

PROGRAM	BUDGET	EXPENDITURES THROUGH JUNE 30, 2023	PERCENT SPENT	Zero Allocation Consumed
FY 2022-23 ONGOING PROGRAM EXPENDITURES				
Community Based Organizations (CBOs)				
PPP - JJCPA Fiscal Intermediary	\$ 6,800,000	\$ -	0%	\$ 6,800,000
CBO Subtotal	\$ 6,800,000	\$ -	0%	
City & Other Local Agencies				
City of LA-Gang Reduction & Youth Development	\$ 241,600	\$ -	0%	241,600
City of LA-Housing Auth.	528,793	271,834	51%	
City of LA-Parks & Recreation	504,430	43,071	9%	461,359
LASUD - Diversion Coordination of Services	817,274	-	0%	817,274
City & Other Local Agencies Subtotal	\$ 2,092,097	\$ 314,905	15%	
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	539,556	95%	
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	85,951	17%	
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%	32,240
Public Defender - CARE	1,390,000	762,670	55%	
Public Health - Youth Substance Abuse	200,000	-	0%	200,000
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%	500,000
County Departments (excludes Probation) Subtotal	\$ 17,373,160	\$ 14,405,687	83%	
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%	3,200
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	\$ 15,883,334	58%	

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act
Base Programs Expenditures
As of June 30, 2023 (includes 13th Accounting Period)

PROGRAM	BUDGET	EXPENDITURES THROUGH JUNE 30, 2023	PERCENT SPENT	Zero Allocation Consumed
FY 2021-22 CARRYOVER AMOUNTS				
Community Based Organizations (CBOs)				
In Home Services to Prevent Detention	\$ 650,000	\$ -	0%	650,000
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	\$ 110,134	11%	889,866
City of LA - Housing Auth.	191,871	191,871	100%	
City of LA - Parks & Recreation	47,862	47,862	100%	
California State University, Los Angeles	123,332	-	0%	123,332
City & Other Local Agencies Subtotal	\$ 1,363,065	\$ 349,867	26%	
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%	352,647
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%	183,513
Mental Health - Multi Systemic Therapy	25,005	25,005	100%	
Public Health - Support Services	856,914	-	0%	856,914
Public Health - Substance Abuse Prevention & Control	387,839	384,279	99%	
Public Health - Youth Substance Abuse	287,500	-	0%	287,500
Development Authority - Tutoring, Mentoring & Employment	1,443	1,443	100%	
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	\$ 3,151,065	57%	
Probation Department				
JJCC Meeting Expenses (Admin. Overhead)	\$ 3,200	\$ -	0%	3,200
Probation Department Subtotal	\$ 3,200	\$ -	0%	
FY 2021-22 Carryover Amounts Total	\$ 8,018,278	\$ 4,014,636	50%	

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act
Base Programs Expenditures
As of June 30, 2023 (includes 13th Accounting Period)

PROGRAM	BUDGET	EXPENDITURES THROUGH JUNE 30, 2023	PERCENT SPENT	Zero Allocation Consumed
---------	--------	------------------------------------	---------------	--------------------------

FY 2020-21 CARRYOVER AMOUNTS

Community Based Organizations (CBOs)

California State University, LA - Youth Development Framework	\$ 30,833	\$ -	0%	30,833
CBO Subtotal	\$ 30,833	\$ -	0%	

City Agencies

City of LA - Gang Reduction & Youth Development	\$ 649,419	\$ 649,419	100%	
City of LA - Economic and Workforce Development	240,000	-	0%	240,000
City of LA - Recreation & Parks	63,265	63,265	100%	
City Agencies Subtotal	\$ 952,684	\$ 712,684	75%	

County Departments

Arts & Culture - Our Spot at Parks After Dark	\$ 903	\$ -	0%	903
Arts & Culture - Arts in Institutions (Intervention)	36	-	0%	36
Public Health - Support Services	287,500	-	0%	287,500
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%	74,076
JJCC Meeting Expenses (Admin. Overhead)	3,200	-	0%	3,200
DMST/SCEC Programs	57,585	-	0%	57,585
Probation Department Subtotal	\$ 134,861	\$ -	0%	

FY 2020-21 Carryover Amounts Total	\$ 3,009,347	\$ 1,043,151	35%	
---	---------------------	---------------------	------------	--

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	\$ 20,983,995	54%	
--	----------------------	----------------------	------------	--

Sum of line item allocations with zero spending = **\$13,096,778**