

County of Los Angeles - Probation Department
Juvenile Justice Crime Prevention Act
Base Programs Expenditures
As of June 30, 2024 (includes 13th Accounting Period)

PROGRAM	FY 2023-24 BUDGET	EXPENDITURES THROUGH JUNE 30, 2024	PERCENT SPENT	ZERO ALLOCATION SPENT
FY 2023-24 ONGOING PROGRAM EXPENDITURES				
Community Based Organizations (CBOs)				
PPP - JJCPA Fiscal Intermediary	\$ 7,155,370	\$ -	0%	\$ 7,155,370
CBO Subtotal	\$ 7,155,370	\$ -	0%	
City & Other Local Agencies				
City of LA-Housing Auth.	\$ 580,000	\$ 386,371	67%	
City of LA-Parks & Recreation	504,430	191,669	38%	
LAUSD-Diversion Coordination of Services	1,139,681	-	0%	1,139,681
City & Other Local Agencies Subtotal	\$ 2,224,111	\$ 578,040	26%	
County Departments				
Arts & Culture - Arts in Communities	\$ 753,806	\$ 753,806	100%	
Arts & Culture - Arts in Institutions	575,000	575,000	100%	
CEO - SEED School	1,000,000	199,023	20%	
CEO - Youth Commission	260,000	5,079	2%	
DYD - Youth Diversion and Development	3,521,174	1,847,986	52%	
Mental Health -Multi-Systemic Therapy	47,294	47,294	100%	
Mental Health - Screening Assessment & Treatment	4,379,111	4,379,000	100%	
Parks & Rec - After School Program	504,430	464,917	92%	
Parks & Rec - Parks After Dark	520,000	520,000	100%	
Parks & Rec - Safe Passages	64,480	61,977	96%	
Public Defender - CARE	1,354,000	786,530	58%	
Public Health - Youth Substance Abuse	1,072,000	561,707	52%	
Superior Court - Juvenile Special Needs Court	1,594,562	1,481,611	93%	
County Departments (excludes Probation) Subtotal	\$ 15,645,857	\$ 11,683,930	75%	
Probation Department				
Auditing and Monitoring	\$ 479,628	\$ 479,628	100%	-
Contracts/Fiscal	228,500	228,500	100%	-
Overhead	137,500	137,500	100%	-
Probation Department Subtotal	\$ 845,628	\$ 845,628	100%	
JJCPA Evaluation				
RAND Corporation	\$ 385,915	\$ 334,863	87%	
FY 2023-24 Ongoing Expenditures Total	\$ 26,256,881	\$ 13,442,461	51%	\$ 8,295,051

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FY 2022-23 CARRYOVER AMOUNTS

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.	256,959	256,959	100%	-
City of LA - Recreation & Parks	461,359	461,359	100%	
LAUSD-Diversion Coordination of Services	817,274	-	0%	817,274
City Agencies Subtotal	\$ 1,777,192	\$ 718,318	40%	

County Departments

Arts & Culture - Youth Development through the Arts	\$ 76,616	\$ 76,616	100%	
CEO - SEED School	405,710	405,710	100%	
CEO - Youth Commission	129,055	129,055	100%	
Development Authority - HOME	26,762	-	0%	26,762
Mental Health -Multi-Systemic Therapy	100,000	100,000	100%	
Parks & Rec - After School Program	66,483	66,483	100%	
Parks & Rec - Safe Passages	32,240	14,245	44%	
Public Defender - CARE	627,330	627,330	100%	
Public Health - Youth Substance Abuse	200,000	-	0%	200,000
Public Library - Probation Involved & At-Promise Youth	453,261	453,261	100%	
Superior Court - Juvenile Mental Health Court	39,245	39,245	100%	
WDACS - Youth at Work	500,000	-	0%	500,000
County Departments (excludes Probation) Subtotal	\$ 2,656,702	\$ 1,911,945	72%	

JJCPA Evaluation

RAND Corporation	\$ 68,801	\$ -	0%	68,801
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FY 2022-23 Carryover Amounts Total	\$ 11,302,695	\$ 2,630,263	23%	\$ 8,654,437
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FY 2021-22 CARRYOVER AMOUNTS

Community Based Organizations (CBOs)

In Home Services to Prevent Detention	\$ 650,000	\$ -	0%	\$ 650,000
CBO Subtotal	\$ 650,000	\$ -	0%	

City & Other Local Agencies

City of LA - Gang Reduction & Youth Development	\$ 889,866	\$ 695,335	78%	
California State University, Los Angeles	123,332	123,332	100%	
City & Other Local Agencies Subtotal	\$ 1,013,198	\$ 818,667	81%	

County Departments

Arts & Culture - Our Spot at Parks After Dark	\$ 460	\$ 460	100%	
Arts & Culture - Arts in Institutions (Intervention)	59,533	59,533	100%	
DYD - YDD - Diversion Program	352,647	352,647	100%	

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Mental Health - Early Intervention & Diversion Program	200,000	61,303	31%	

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Mental Health - Community in Schools Initiative, MST	183,513	-	0%	183,513
Public Health - Support Services	856,914	-	0%	856,914
Public Health - Substance Abuse Prevention & Control	3,560	3,560	100%	
Public Health - Youth Substance Abuse	287,500	-	0%	287,500
Parks & Rec - Safe Passages	35,283	35,283	100%	
WDACS - Vocational Training at Camps	291,230	291,230	100%	
County Departments (excludes Probation) Subtotal	\$ 2,270,640	\$ 804,016	35%	
FY 2021-22 Carryover Amounts Total	\$ 3,933,838	\$ 1,622,683	41%	\$ 1,977,927

FY 2020-21 CARRYOVER AMOUNTS

Community Based Organizations (CBOs)

California State University, LA - Youth Development Framework	\$ 30,833	\$ 30,833	100%	
CBO Subtotal	\$ 30,833	\$ 30,833	100%	

City & Other Local Agencies

City of LA - Economic and Workforce Development	240,000	-	0%	240,000
City Agencies Subtotal	\$ 240,000	\$ -	0%	

County Departments

Arts & Culture - Our Spot at Parks After Dark	\$ 903	\$ 903	100%	
Arts & Culture - Arts in Institutions (Intervention)	36	36	100%	
Public Health - Support Services	287,500	86,555	30%	
Public Health - Youth Substance Abuse	1,272,063	-	0%	1,272,063
County Departments (excludes Probation) Subtotal	\$ 1,560,502	\$ 87,494	6%	

Probation Department

Restorative Justice Programs	\$ 74,076	\$ -	0%	74,076
DMST/SCEC Programs	57,585	-	0%	57,585
Probation Department Subtotal	\$ 131,661	\$ -	0%	

FY 2020-21 Carryover Amounts Total	\$ 1,962,996	\$ 118,327	6%	\$ 1,643,724
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FY 2019-20 CARRYOVER AMOUNTS

County Departments

Public Health - Youth Substance Abuse	\$ 22,480	\$ 22,480	100%	
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FY 2019-20 Carryover Amounts Total	\$ 22,480	\$ 22,480	100%	\$ -
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GRAND TOTAL (Current + All Carryover Amounts)	\$ 43,478,890	\$ 17,836,214	41%	
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Sum of line item allocations with zero spending = **\$ 20,571,139**