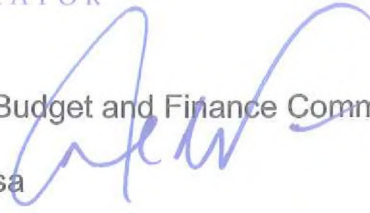




ANTONIO R. VILLARAIGOSA
MAYOR

MEMORANDUM

To: Honorable Members of the Budget and Finance Committee

From: Mayor Antonio R. Villaraigosa 

Subject: Response to Information Requests Regarding GRYD Program Funding

Date: May 28, 2012

At the Budget and Finance Committee meeting held on May 8, 2012, the City Administrative Officer (CAO), with the assistance of the Mayor's Office of Gang Reduction and Youth Development (GRYD), was requested to respond to a number of questions regarding GRYD funding.

This Office is firmly committed to fiscal transparency and providing program and financial data for consideration. Upon review and discussion of this information, I request that you recommend to the full City Council that \$5,348,825 be transferred from the Unappropriated Balance back to the Office of Gang Reduction and Youth Development line item in the General City Purposes (GCP) Budget per Amending Motion number one adopted by the City Council on May 21, 2012.

Below you will find responses to the questions drafted by the CAO at direction of the Budget and Finance Committee:

Question #1: Of the \$16.3 million of General Fund monies allocated to GRYD, there is a little over \$1 million in salaries that weren't subject to reductions. What would be the effect of a reduction on these salaries?

Full-year funding for positions associated with GRYD (excluding salaries related to the HACLA PILOT funded Watts program) is estimated at \$1.9 million for FY2012-13. As was discussed at the Budget and Finance Committee meeting on May 15, 2012, GRYD has agreed to a \$248,000 or 11% reduction in funding for salaries and office expenses from the FY 2012-13 Proposed Budget. In addition, there was discussion in Committee of forgiveness of the HACLA loan repayment (\$1.3 million), which combined with the \$248,000 reduction would result in General Fund savings of \$1.548 million. Any further reduction to GRYD salary funding could necessitate the elimination of filled positions and compromise GRYD's ability to continue to provide these public safety services.

Question #2: Provide information on the actual funding received by GRYD over the last four years including General Fund, HACLA PILOT fees, grants (government, corporate, foundation), donations, other.

See Attachments #1 and #2. Given that there was a transition from the LA Bridges to the GRYD Office within FY 2007-08, actual revenues and expenditures are provided for FY 2008-09, 2009-10 and 2010-11. Projected expenditures are provided for FY 2011-12.

It should be noted that donations are made under the condition that the donor's name remain undisclosed and not be utilized in connection with a specific entity or program. This is done to prevent additional solicitations, comparisons to other charitable giving, etc. We have respected these requests and do not want to negatively impact GRYD's ability to continue to leverage outside funding.

Question #3: Provide information on what was actually spent over the last five years. Show the revenues and expenditures. Also provide information on any unexpended balances that were carried over.

See Attachments #1, #2 and #3. As was reported to the Budget and Finance Committee, the large majority of GRYD's budget supports contracts with intervention and prevention service providers (Attachment #3 provides additional detail on all GRYD contracts). In past years, significant savings were realized as a result of service providers not spending the entire dollar amount included in their respective contracts. Through the budget process and the CAO's regular Financial Status Reports (FSRs), the City Council and Mayor approved re-appropriation of these savings for various programmatic expenditures. These carryover savings have been utilized in support of GRYD and the Summer Night Lights (SNL) program. SNL has never previously received a dedicated budget appropriation, but was instead supported by prior year carryover contract savings and private funding support.

As a result of a 2010 Controller's audit, intervention and prevention service providers now adhere to standardized models of practice that have recently resulted in more efficient expenditure of contract dollars as well as more effective program evaluation. Based on this, the budget anticipates that significantly less carryover savings will be available in the future given this new prescriptive model of operation.

Question #4: For FY11-12, contracts were negotiated to realize savings to the City. Need to show what the original versus the revised negotiated amounts were and whether any savings were realized. If so, how were these savings allocated? What are the unexpended balances? Can these funds be reappropriated to 2012-13?

For FY 11-12, the GRYD Office proposed a 10% cut to its contractors including gang prevention in the 12 GRYD zones, gang prevention in secondary areas (4 contractors) and gang intervention in secondary areas (4 contractors). For example, the prevention contract for the Baldwin Village GRYD Zone was reduced from \$1,000,000 in F Y2010-11 to \$900,000 in FY 2011-12. Similarly, the contract for secondary intervention in the Belmont area was reduced from \$225,000 in FY 2010-11 to \$202,500 in FY 2011-12. The GRYD office maintained FY 10-11 funding levels for gang intervention contractors in the 12 GRYD zones to ensure response levels to gang-related violence across the City.

The contract period for all contractors began July 1, 2011 and will continue to June 30, 2012. Contract language states that closeout documents are due 45 days after June 30, 2012. Therefore, the final savings or unexpended balance amount will be determined starting in September to December 2012. Once these amounts are finalized Council action is required to transfer these funds into FY 2012-13. This Office will work with the CAO and report through the FSRs on any unexpended, carryover savings that could be made available for reprogramming in FY 12-13.

Question #5: Clarify the pending grants that GRYD is pursuing in Attachment C. What is the difference between the second and third charts since both are listed as pending? Will all the funds listed in the GRYD Grants/Earmarks chart be fully expended in their respective years for both 2011-12 and 2012-13? Provide information on any other grant funding GRYD is pursuing for the next fiscal year including the name of grant, type of grant (competitive, entitlement, earmark), purpose of the requested funds, amount of request, and when a response is anticipated. Also, are there any grants that the City has received consistently over the last five years that we can expect to receive/apply for this year?

See Attachment #2 for updated grant information. Pending grants refer to grants that the City Council has yet to accept. The pending HACLA grants and pending CalGrip grant would be used to support existing services. If approved, the restricted grants for new services (USAID and Federal OJJDP) could not be used to support existing services. The USAID grant is intended to provide technical assistance to international gang prevention programs that impact gang violence in Los Angeles. The Federal OJJDP grant will be used to address an existing gang-specific service gap in the rampart area.

As stated above, this Office will not know the final savings or unexpended balance amount until closeouts are completed beginning September to December 2012. The GRYD Office is aggressively seeking opportunities to compete for outside funding, however, it should be noted that grant funds are subject to State and Federal budget cuts/reductions. The availability of these grant funds may continue to diminish, as the State and Federal governments seek to balance their respective budgets.

Attachments

**Gang Reduction Youth Development Program (GRYD)
Revenues and Expenditures**

ATTACHMENT 1

REVENUES

Budget Appropriations:

General Fund
Forfeited Assets Trust Fund
Arts & Cultural Facilities & Services Trust Fund
Transfers from UB (cf 07-1959, cf 10-0600)
08-09 Mid Year Reduction (cf 08-0600-s34)

	Actuals FY 08-09	Actuals FY 09-10	Actuals FY 10-11	Adopted FY 11-12	Projected FY 11-12	Proposed FY 12-13	B&F Adjusted FY 12-13
General Fund	\$ 18,452,610.00	\$ 18,290,664.00	\$ 16,764,588.00	\$ 16,114,744.00	\$ 16,114,744.00	\$ 22,723,569.00	\$ 21,165,569.00
Forfeited Assets Trust Fund	198,676.00	198,676.00	198,676.00	198,676.00	198,676.00	198,676.00	198,676.00
Arts & Cultural Facilities & Services Trust Fund						288,000.00	288,000.00
Transfers from UB (cf 07-1959, cf 10-0600)	600,000.00		1,046,013.00				
08-09 Mid Year Reduction (cf 08-0600-s34)	(24,292.00)						
	\$ 19,226,994.00	\$ 18,489,340.00	\$ 18,009,277.00	\$ 16,313,420.00	\$ 16,313,420.00	\$ 23,210,245.00	\$ 21,652,245.00
<u>Interim Appropriations:</u>							
Grants (Attachment 2)	2,570,510.21	2,219,250.49	5,268,662.70		6,197,910.29	4,213,586.00	4,213,586.00
Carryover-reappropriations (Prior Year savings to be used in that fiscal year)	71,090.00	2,932,194.00	551,664.54		4,252,617.99	413,811.18	413,811.18
	\$ 21,868,594.21	\$ 23,640,784.49	\$ 23,829,604.24	\$ 16,313,420.00	\$ 26,763,948.28	\$ 27,837,642.18	\$ 26,279,642.18

TOTAL COMMITTED

Contractual Services:

General Fund
Grant (Attachment 3)
Transfer to other dept.'s*

	Actuals FY 08-09	Actuals FY 09-10	Actuals FY 10-11	Adopted FY 11-12	Projected FY 11-12	Proposed FY 12-13	B&F Adjusted FY 12-13
General Fund	\$ 15,002,028.73	\$ 18,419,667.00	\$ 18,818,067.81	\$ 15,154,823.00	\$ 18,134,811.87	\$ 21,962,906.00	\$ 20,662,906.00
Grant (Attachment 3)	\$ 2,686,636.00	\$ 1,839,664.00	\$ 3,156,718.92		5,847,311.29	\$ 3,885,534.00	\$ 3,885,534.00
Transfer to other dept.'s*		\$ 535,000.00			664,402.00		
	\$ 17,688,664.73	\$ 20,794,331.00	\$ 21,974,786.73	\$ 15,154,823.00	\$ 24,646,525.16	\$ 25,848,440.00	\$ 24,548,440.00
<u>Office Costs:</u>							
Salaries **	\$ 1,210,836.96	\$ 1,693,552.67	\$ 1,694,831.59	\$ 1,008,520.00	\$ 1,957,629.58	\$ 1,964,736.57	\$ 1,964,736.57
Travel	3,108.21	632.40	3,486.68	28,350.00	5,000.00	20,000.00	20,000.00
Transportation				4,860.00	-		
Office supplies	105,899.98	123,468.11	175,476.33	116,867.00	71,828.93	91,867.00	91,867.00
Printing & Binding	10,999.20	4,387.70			3,045.00	20,000.00	20,000.00
Grant Other Expenses	2,936.43		83,385.56				
	\$ 1,333,780.78	\$ 1,822,040.88	\$ 1,957,180.16	\$ 1,158,597.00	\$ 2,037,503.51	\$ 2,096,603.57	\$ 2,096,603.57
	\$ 19,022,445.51	\$ 22,616,371.88	\$ 23,931,966.89	\$ 16,313,420.00	\$ 26,684,028.67	\$ 27,945,043.57	\$ 26,645,043.57

* Transfers are for FY 09-10: Cultural Affairs \$160,000 & Rec & Parks \$375,000
FY 11-12: Rec & Parks \$664,402

** Salary information is derived from monthly reports and PAYSr runs.

Gang Reduction and Youth Development (GRYD)
Grants

ATTACHMENT 2

Funding Source	Grant Name	Fund	CF#	Project Description	End Date	Grant Amount	FY08-09	FY09-10	FY10-11	FY11-12 Projected	FY12-13 Proposed
Fed-DOJ	OJJDP FY 07 Gang Prevention Coordination Assistance Program	50N	06-0285-S1	Gang Prevention Coordination Assistance Program (GPCAP)	6/30/2012	\$ 200,000.00	\$ -	\$ 126,864.45	\$ 26,196.25	\$ 46,940.30	\$ -
Fed-DOJ	OJJDP FY 2006 Congressional Earmark Programs (DPD)	51L	06-2554; 08-1140	North Hollenbeck (formerly Ramona Gardens)	6/30/2012	\$ 98,723.00	\$ -	\$ 17,456.82	\$ 10,081.92	\$ 71,184.46	\$ -
Fed-DOJ	Congressionally Mandated Award	51M	08-2452-S1	Hollenbeck/Boyle Heights 2008	6/30/2012	\$ 894,348.00	\$ -	\$ 552,814.16	\$ 251,779.00	\$ 89,754.84	\$ -
Fed-DOJ	FY 09 Earmarks Program	52Y	10-1049-S1	SNL Glassel Park	6/30/2012	\$ 50,000.00	\$ -	\$ -	\$ 19,637.00	\$ 30,363.00	\$ -
Fed-DOJ	BJA FY 10 Congressionally Selected Awards Program	53F	10-1573	Newton GRYD/San Fernando Secondary Area	6/30/2012	\$ 1,200,000.00	\$ -	\$ -	\$ 261,864.87	\$ 905,701.13	\$ 32,334.00
Fed-DOJ	BJA FY 10 Congressionally Selected Awards Program	53G	10-1573	San Fernando Secondary Area	6/30/2012	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -
Fed-DOJ	BJA FY 09 Congressionally Selected Awards Program	53N	10-1571	Hollenbeck/Boyle Heights 2009	6/30/2012	\$ 550,000.00	\$ -	\$ -	\$ 425,140.06	\$ 124,859.94	\$ -
Fed-DOJ	BJA FY 09 Congressionally Selected Awards Program	53R	09-2017	Intervention Training Academy	8/31/2012	\$ 250,000.00	\$ -	\$ -	\$ 12,217.38	\$ 237,782.62	\$ -
Fed-DOJ	OJJDP FY 11 Second Chance Act Juvenile Offender Reentry Program for Planning and Demonstration Projects	Pending	Pending	Reentry Planning	9/30/2012	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -
Fed-DOJ	FY 08 Congressional Earmarks Program (CEP) 2006 Edward Byrne Memorial Justice Assistance Grant (JAG)	51A	08-0178-S3	Pacoima GRYD	3/31/2010	\$ 339,852.00	\$ 249,886.79	\$ -	\$ 86,065.08	\$ -	\$ -
Fed-DOJ	BJA FY 06 Congressionally Selected Awards Program	40B	06-0284; 09-0169	Ramona Gardens	3/31/2010	\$ 458,553.00	\$ 458,552.75	\$ -	\$ -	\$ -	\$ -
Fed-DOJ	BJA FY 06 Congressionally Selected Awards Program	50E	06-2555	BJA Congressional Mandated Award/Stop Grant Baldwin Village	6/30/2009	\$ 464,351.00	\$ 346,999.00	\$ 42,352.00	\$ 75,000.00	\$ -	\$ -
Fed-DOJ	FY 2007 Targeting Violent Crime Initiative	50H	07-2730	Florence-Graham/77th	3/31/2009	\$ 799,160.00	\$ 340,579.00	\$ 396,493.00	\$ 62,088.00	\$ -	\$ -
Federal-DOJ Grants Total:						\$ 5,454,987.00	\$ 1,396,017.54	\$ 1,135,980.23	\$ 1,330,169.56	\$ 1,556,586.29	\$ 32,334.00
Fed - HUD	Community Development Block Grant	50K	08-0097	CDBG 34th Year - Intervention	3/31/2012	\$ 874,879.00	\$ 774,072.00	\$ -	\$ -	\$ -	\$ -
Fed - HUD	Community Development Block Grant	50K	09-2685; 08-0178-S12	CDBG 35th Year - Intervention	3/31/2012	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -
Fed - HUD	Community Development Block Grant	50K	09-0646-S6	CDBG - R - ARRA SNL 2009	3/31/2010	\$ 540,000.00	\$ -	\$ 539,999.26	\$ -	\$ -	\$ -
Fed - HUD	Community Development Block Grant	50K	09-2685	CDBG 36th Year - SNL 2010	3/31/2011	\$ 1,124,861.00	\$ -	\$ -	\$ 51,038,816.14	\$ -	\$ -
Fed - HUD	Community Development Block Grant	50K	09-0372; 11-0984	CDBG 36th Year - SNL 2011 (carryover - ARRA)	3/31/2012	\$ 38,040.00	\$ -	\$ -	\$ -	\$ 38,040.00	\$ -
Fed - HUD	Community Development Block Grant	50K	10-2440; 11-0984	CDBG 37th Year - SNL 2011	3/31/2012	\$ 1,749,760.00	\$ -	\$ -	\$ -	\$ 1,749,760.00	\$ -
Fed - HUD	Community Development Block Grant	Pending	11-1593	CDBG 38th Year - SNL 2012	3/31/2013	\$ 1,749,760.00	\$ -	\$ -	\$ -	\$ -	\$ 1,749,760.00
Federal-HUD CDBG Total:						\$ 6,327,320.00	\$ 774,072.00	\$ 539,999.26	\$ 1,038,816.14	\$ 2,037,800.00	\$ 1,749,760.00
A Better LA	SNL Salary Reimbursement	100	11-0984	SNL 2010 Salary Reimbursement	N/A	\$ 598,048.00	\$ -	\$ -	\$ 598,048.00	\$ -	\$ -
Foundation Total:						\$ 598,048.00	\$ -	\$ -	\$ 598,048.00	\$ -	\$ -
State	California Gang Reduction, Intervention and Prevention Program (Cal-GRIP)	50W	07-0071-S9	CalGRIP 2007 - Boyle Heights	12/31/2010	\$ 962,000.00	\$ 400,420.67	\$ 543,271.00	\$ -	\$ -	\$ -
State	California Gang Reduction, Intervention and Prevention Program (Cal-GRIP)	53J	10-1572	CalGRIP 2008 - Rampart	3/31/2011	\$ 962,000.00	\$ -	\$ -	\$ 959,159.00	\$ -	\$ -
State	California Gang Reduction, Intervention and Prevention Program (Cal-GRIP)	53K	10-1572	CalGRIP 2009 - Northeast + Newton	3/31/2012	\$ 1,000,000.00	\$ -	\$ -	\$ 342,470.00	\$ 657,530.00	\$ -
State	California Gang Reduction, Intervention and Prevention Program (Cal-GRIP)	54A	11-1565	CalGRIP 2010 - Rampart	12/31/2012	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -
State	California Gang Reduction, Intervention and Prevention Program (Cal-GRIP)	Pending	Pending	CalGRIP 2011	12/31/2013	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
State Grants Total:						\$ 4,924,000.00	\$ 400,420.67	\$ 543,271.00	\$ 2,301,629.00	\$ 657,530.00	\$ 500,000.00
HACLA	PILOT Funds	100	11-0932	SNL 2011	12/31/2011	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -
HACLA	PILOT Funds	Proposed	Proposed	SNL 2012	12/31/2012	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
HACLA	PILOT Funds	100	11-1879	Watts Regional Strategy (Year 1)	10/31/2012	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ 1,300,000.00	\$ -
HACLA	PILOT Funds	Proposed	Proposed	Watts Regional Strategy (Year 2)	10/31/2013	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000.00
HACLA Grants Total:						\$ 3,600,000.00	\$ -	\$ -	\$ -	\$ 1,800,000.00	\$ 1,800,000.00
LA County	Schiff Cardenas Act Fund *	45D	11-0099	Young Women from Adversity to Resiliency (YWAR)	6/30/2012	\$ 145,994.00	\$ -	\$ -	\$ -	\$ 145,994.00	\$ -
LA County	Schiff Cardenas Act Fund	Proposed	Proposed	Young Women from Adversity to Resiliency (YWAR)	6/30/2013	\$ 131,492.00	\$ -	\$ -	\$ -	\$ -	\$ 131,492.00
LA County Grants Total:						\$ 277,486.00	\$ -	\$ -	\$ -	\$ 145,994.00	\$ 131,492.00
Total Grants:						\$ 21,181,841.00	\$ 2,570,510.21	\$ 2,219,250.49	\$ 5,268,662.70	\$ 6,197,910.29	\$ 4,213,586.00

SNL Year	Private Funding	Foundation & Individual Donors	Corporate Donors
2008	\$ 980,680.00	11	3
2009	\$ 1,234,846.59	38	20
2010	\$ 2,072,450.00	17	9
2011	\$ 2,809,429.72	18	15
2012	PENDING	PENDING	PENDING
Total	\$ 7,077,406.31		

Description of GRYD Grants:
Federal DOJ grants support gang prevention and intervention contracts, administration, and other costs.
Federal HUD CDBG grants support gang intervention contracts and Summer Night Lights programming.
Foundation grant supported Mayor salary reimbursement for SNL 2010.
State grants support gang prevention and intervention contracts, administration, and other costs.
LA County grant supports Young Women from Adversity to Resiliency (YWAR) Program.
* For FY 11-12, amount of \$145,994 was omitted in error.
Restricted Grants for New Services (Pending):
Federal (USAID) grant to provide technical assistance on transnational gang issue (\$400,000 per year x 2 years)
Federal grant to provide gang-specific intervention services in Rampart community (\$500,000 per year x 3 years)

MAYOR'S OFFICE OF GANG REDUCTION AND YOUTH DEVELOPMENT
STATUS REPORT OF EXPENDITURES/ PAYMENTS

LA Bridges (2008-2009)	B	C Fund #	D Adopted Budget	E Encumbrances	F Payments / Expenditures	G = E - F Encumbered Balance	H = D - E Unencumbered Amount
LA Bridges I (Prevention)	Jul - Dec 08	F100	4,639,307	4,639,307	4,448,325	190,982	0
Cal State LA	Jul - Dec 08	F100	98,000	98,000	85,337	12,663	0
LA Bridges II Intervention	Jul - Dec 08	F100	1,537,003	1,537,003	1,512,214	24,789	0
LA Bridges II Intervention	Jul - Dec 08	F50K/E200	874,879	874,879	785,810	89,069	0
			7,149,189	7,149,189	6,831,685	317,504	0
LA Bridges II Extension	Jan - Mar 09	F100	948,620	948,620	897,551	51,069	0
			948,620	948,620	897,551	51,069	0
		TOTAL	8,097,809	8,097,809	7,729,236	368,573	0

Contracts (2008-2009)	B	C Fund #	D Adopted Budget	E Encumbrances	F Payments / Expenditures	G = E - F General Fund Balance	H = D - E Grant Balance
Contract 2008-2009	Sep 08- Jun 09	F100/3040	7,499,996	7,499,996	5,771,307	1,728,689	
	Sep 08- Jun 09	F40B/C201	400,000	400,000	389,528	0	10,472
	Sep 08- Jun 09	F50H/E807	400,000	400,000	340,579	0	59,421
	Sep 08- Jun 09	F50E/C205	400,000	400,000	346,999	0	53,001
Alma Family Services Cal Grip	Jan 09 - Jun 09	F50W/E931	500,000	500,000	357,921	0	142,079
Intervention-GZ (CIS)	Apr - Sept 09	F51A/E617	250,000	250,000	249,887	0	113
Intervention-GZ (SEA-BH)	Apr - Sept 09	F51M/F609	250,000	250,000	215,912	0	34,088
Other	Dec 07 - Mar 08	F100/3040	214,999	214,999	214,999	0	0
		TOTAL	9,914,995	9,914,995	7,887,132	1,728,689	299,174
		GRAND TOTAL	18,012,804	18,012,804	15,616,368	2,097,262	299,174
** Disencumbered \$1,728,689 as of 6/30/10 & re-appropriated into FY11				(1,728,689)		(1,728,689)	
** Disencumbered the grant balance of \$63,586 & transferred back into grant funds by Regie Figueroa				(63,586)			(63,586)
** Disencumbered the grant balance of \$235,588 & transferred back into grant funds as 7/27/10 by Regie Figueroa				(235,588)			(235,588)
		ADJUSTED GRAND TOTAL	18,012,804	15,984,941	15,616,368	368,573	0

	Encumbrances	Payments / Expenditures	General Fund Balance	Grant Balance
General Fund	14,937,925	12,929,732	2,008,193	0
Grant Fund	3,074,879	2,686,636		388,243
	18,012,804	15,616,368	2,008,193	388,243
Disencumbrance Balance	(2,027,863)	0	(1,728,689)	(299,174)
	15,984,941	15,616,368	279,504	89,069

MAYOR'S OFFICE OF GANG REDUCTION AND YOUTH DEVELOPMENT
STATUS REPORT OF EXPENDITURES/ PAYMENTS

Contracts (2009-2010)	B	C Fund #	D Adopted Budget	E Encumbrances	F Payments / Expenditures	G = E - F General Fund Balance	H = D - E Grant Balance
Prevention - GRYD Zone	Jul 09 - Jun 10	F100	11,281,000	11,281,000	9,053,143	2,227,857	
**Disencumbered \$225,000 from contract#114705M and put back into Fund 3040 as of 6/30/10 & re-appropriated into FY11							
Intervention - GRYD Zone	Oct 09 - Jun 10	F100	4,166,667	4,166,667	3,823,164	343,503	
Intervention - Secondary Area	Oct 09 - Jun 10	F100	675,000	675,000	633,101	41,899	
Prevention - Secondary Area	Oct 09 - Jun 10	F100	1,122,000	1,122,000	1,012,373	109,627	
	Jul 09 - Jun 10	F50H/E807	254,000	254,000	254,000	0	0
	Jul 09 - Jun 10	F50W/E931	240,000	240,000	240,000	0	0
	Jul 09 - Jun 10	F50W/E923	30,000	30,000	30,000	0	0
Intervention-GZ (SEA-BH)	Oct 09 - Jun 10	F51M/F609	375,000	375,000	348,860		26,140
		Sub Total	18,143,667	18,143,667	15,394,641	2,722,886	26,140
Summer Night Lights (SNL)	Apr - Sept 09	F100	775,000	775,000	769,425	5,575	
Summer Night Lights (SNL)	Apr - Sept 09	50k/F300	540,000	540,000	501,960		38,040
		Sub Total	1,315,000	1,315,000	1,271,385	5,575	38,040
Other - Homeboy Industries	Sep 09 - Jun 10	K47/V203	240,000	240,000	240,000	0	
Other - Athena Software	Sep 09 - Jun 10	50H/F809	80,000	80,000	62,493		17,508
Other - Advancement Project	Jan 10 - Dec 10	F100	200,000	200,000	199,851	149	
		Sub Total	520,000	520,000	502,343	149	17,508
Evaluation-Urban Institute	Apr 09-Mar 10	F100 / 3040	735,000	735,000	714,987	20,013	
Evaluation-Urban Institute	Apr 09-Mar 10	F50E / C205	45,000	45,000	42,352		2,648
Evaluation-Urban Institute	Apr 09-Mar 10	F50H / E809	80,000	80,000	80,000	0	
Evaluation-Urban Institute	Apr 09-Mar 10	F50W / E927	40,000	40,000	40,000	0	0
		Sub Total	900,000	900,000	877,338	20,013	2,648
		TOTAL	20,878,667	20,878,667	18,045,708	2,748,623	84,336
** Disencumbered the grant balance of \$26,140 & transferred back into 51M on 1/11/11 by Lena Hwang, HSPS used this remaining fund					(26,140)		(26,140)
** Disencumbered the grant balance of \$17,508 & transferred back into 50H by Reggie					(17,508)		(17,508)
** Disencumbered the grant balance of \$38,040 & transferred back into 50K - reappropriated into FY12					(38,040)		(38,040)
** Disencumbered balance of \$2,748,623 as of 6/13/11 & re-appropriated into FY12					(2,748,623)	(2,748,623)	
		ADJUSTED TOTAL	20,878,667	18,048,356	18,045,708	0	2,648

	Encumbrances	Payments / Expenditures	General Fund Balance	Grant Balance
General Fund	18,954,667	16,206,044	2,748,623	0
Grant Fund	1,924,000	1,839,664	0	84,336
	20,878,667	18,045,708	2,748,623	84,336
Disencumbrance	(2,830,311)	0	(2,748,623)	(81,688)
Balance	18,048,356	18,045,708	0	2,648

MAYOR'S OFFICE OF GANG REDUCTION AND YOUTH DEVELOPMENT
STATUS REPORT OF EXPENDITURES/ PAYMENTS

Contracts 2010-2011	B	C Fund #	D Adopted Budget	E Encumbrances	F Payments / Expenditures	G = E - F Encumbered Balance	H = D - E Unencumbered Amount
Prevention - GRYD Zone	Jul 10 - Jun 11	F100	10,957,921	10,957,921	9,424,023	1,533,898	0
**Disencumbered \$332,000 from contract#114705M & transferred to #118813M 5/28/11							
**Disencumbered \$200,000 from contract#114705M & transferred to #115573M 6/16/11							
Prevention - Secondary Area	Jul 10 - Jun 11	F100	1,500,000	1,500,000	1,296,981	203,019	0
Intervention - GRYD Zone	Jul 10 - Jun 11	F100	4,771,263	4,771,263	4,371,416	399,847	0
Intervention - Secondary Area	Jul 10 - Jun 11	F100	650,000	650,000	566,701	83,299	0
2010 CSGP Newton (CIS)	Jul 10 - Jun 12	53F/G601	125,000	125,000	123,218	1,782	0
FY10 CSGP Newton	Jul 10 - Jun 12	53F/G602	250,000	250,000	250,000	0	0
2010 CSGP SFV (CIS)	Jul 10 - Jun 12	53G/G601	100,000	100,000	100,000	0	0
CDBG 35th Year (Pending)	Jul 10 - Jun 11	50K/50K	624,881	624,881	624,881	0	0
BH 2009 Earmark (pending)	Jul 10 - Jun 11	53N/G501	218,000	218,000	218,000	0	0
2009 CalGRIP	Jul 10 - Jun 11	53J/G601	786,768	786,768	786,768	0	0
2010 CalGRIP	Jul 10 - Jun 11	53K/G601	190,000	190,000	190,000	0	0
Targeting Violent Crime Initiative	Jul 10 - Jun 11	50H/F807	62,088	62,088	62,088	0	0
2008 CalCRIP	Jul 10 - Jun 11	50W/E931	142,079	142,079	142,079	0	0
2008 CalCRIP	Jul 10 - Jun 11	50W/E923	12,000	12,000	12,000	0	0
FY08 CMA BH/Hollenbeck	Jul 10 - Jun 11	F51M/F609	205,000	205,000	205,000	0	0
Sub Total			20,595,000	20,595,000	18,373,154	2,221,846	0
Evaluation-Urban Institute	Jul 10 - Jun 11	F100 / 3040	825,000	787,386	785,819	1,567	37,614
Evaluation-Urban Institute	Jul 10 - Jun 11	F50E / C205	75,000	75,000	75,000	0	0
Sub Total			900,000	862,386	860,819	1,567	37,614
Summer Light Night (SNL)	Jun 10-Sept 10	F100	979,402	979,402	975,000	4,402	0
Summer Light Night (SNL)	Jun 10-Sept 10	50k/G50K	1,124,881	1,124,881	1,038,816	86,065	0
Summer Light Night (SNL)	Jun 10-Sept 10	52Y	42,408	42,408	21,572	20,836	0
Glassell Park	Jul 11 - Sep 11	52Y	7,592	7,592	7,592		0
Sub Total			2,154,283	2,154,283	2,042,980	111,303	0
Other - Homeboy	Jul 10 - Jun 11	53N/G501	260,000	260,000	259,647	353	0
Other - Athena Software	Jul 10 - Jun 11	50W/G930	30,000	30,000	30,000	0	0
Other - Advancement Project	Jan 11-Dec 11	53R/G613	200,000	200,000	198,320	1,680	0
Other - USC		53F/G601	145,800	145,800	0	145,800	0
Other - Cal State		53F/G601	110,351	110,351	0	110,351	0
Sub Total			746,151	746,151	487,967	258,184	0
TOTAL			24,395,434	24,357,820	21,764,921	2,592,899	37,614
Controller's Office did not allow us to encumber \$205,677 at end of FY11 due to FMS conversion. Payment of \$168,063 was made to UI through DEX using FY12 funds. The \$37,614 is not uncommitted as it was rolled over to FY12.							
				(37,614)			(37,614)
Disencumbered \$109,106.28 to cover contracts for FY12				(110,054)		(110,054)	
Disencumbered \$821,364.88 to cover contracts for FY12				(821,365)		(821,365)	
Disencumbered \$1,009,565.93 to cover contracts for FY12				(1,009,566)		(1,009,566)	
ADJUSTED TOTAL			24,395,434	22,379,221	21,764,921	651,914	(0)
**Note: Balance of \$651,914 due to billing disputes (expected to be resolved by June 15, 2012).							

	Encumbrances	Payments / Expenditures	General Fund Balance	Grant Balance
General Fund	19,645,972	17,419,940	2,226,032	
Grant Fund	4,711,848	4,344,981		366,867
	24,357,820	21,764,921	2,226,032	366,867
Disencumbrance	(1,978,599)	0	(1,940,985)	
Balance	22,379,221	21,764,921	285,047	366,867

MAYOR'S OFFICE OF GANG REDUCTION AND YOUTH DEVELOPMENT
STATUS REPORT OF EXPENDITURES/ PAYMENTS

Contracts 2011-2012	B	C Fund #	D Adopted Budget	E Encumbrances	F Payments / Expenditures	G = E - F Encumbered Balance	H = D - E Unencumbered Amount
Prevention - GRYD Zone	Jul 11 - Jun 12	F100	9,774,069	9,774,069	5,061,157	4,712,912	0
Prevention - Secondary Area	Jul 11 - Jun 12	F100	1,350,000	1,350,000	864,512	485,489	0
Intervention - GRYD Zone	Jul 11 - Jun 12	F100	5,183,190	5,183,190	2,913,447	2,269,743	0
Intervention - Secondary Area	Jul 11 - Jun 12	F100	894,375	894,375	510,737	383,638	0
2010 CSGP Newton (CIS)	Jul 11 - Jun 12	53F/G601	282,649	282,649	271,954	10,695	0
2010 CalGRIP	Jul 11 - Jun 12	53K/G601	643,282	643,282	643,282	0	0
2011 CalGrip	Jul 11 - Jun 12	54A	500,000	500,000	0	500,000	0
CDBG 35th Year	Jul 11 - Jun 12	50K/F50K	250,000	250,000	174,238	75,762	0
Evaluation-Urban Institute	Jul 11 - Jun 12	F100 / 3040	910,000	910,000	265,858	644,142	0
		Sub Total	19,787,565	19,787,565	10,705,185	9,082,380	0
Summer Night Lights (SNL)	Jun 11-Sept 11	F100	862,201	862,201	862,201	0	0
CDBG 36th Year	Jun 11-Sept 11	50k / F300	38,039	38,039	38,039	0	0
CDBG 37th Year	Jun 11-Sept 11	50K/668	1,749,760	1,749,760	1,520,770	228,990	0
		Sub Total	2,650,000	2,650,000	2,421,010	228,990	0
Other - USC/YSET	Jul 10 - Jun 11	F100	62,156	62,156	0	62,156	0
2011 CalGrip		53F/G601	186,610	186,610	0	186,610	0
Other - Advancement Project/ LAVITA	Jan 12 - Dec 12	F100	200,000	200,000	0	200,000	0
Other - Los Angeles Conservation Corp (11/1/11-12/31/12) - Watts Regional Strategy	Nov 11 - Dec 12	F100	1,063,440	1,063,440	159,516	903,924	0
		Sub Total	1,512,206	1,512,206	159,516	1,352,690	0
		GRAND-TOTAL	23,949,771	23,949,771	13,285,711	10,664,060	0
						Invoices under review/in process of payment in 6/12	(2,826,376)
						Estimated Balance as of 6/30/12	7,837,684

	Encumbrances	Payments / Expenditures	General Fund Balance	Grant Balance
General Fund	20,299,431	10,637,428	9,662,003	0
Grant Fund	3,650,340	2,648,283		1,002,057
	23,949,771	13,285,711	9,662,003	1,002,057
Invoices under review/in process of payment			(2,404,460)	(421,916)
Estimated Balance as of 6/30/12	23,949,771	13,285,711	7,257,543	580,141

GRAND TOTAL UP-TO-DATE	87,236,676	80,362,289	68,712,708	11,684,547	2,648
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MAYOR'S OFFICE OF GANG REDUCTION AND YOUTH DEVELOPMENT
STATUS REPORT OF EXPENDITURES / PAYMENTS - FY09

ATTACHMENT 3

PREVENTION - GRYD Zone SEPT 08 - JUNE 09

	Agency	Contract #	Fund#/ Acct #	GRYD ZONE	Budget Amount	Encumbered	Total Expenditures	General Fund	Grant Fund	
1	VIP Community Mental Health Center	114704M	100 -3040	North Hollenbeck	16,666	16,666	16,666	-		
		114704Y	40B - C201	JAG - 06	400,000	400,000	389,528		10,472	
				Regie Figueroa disencumbered \$10,472 on 5/11/10						
2	LA Metropolitan Churches	114705M	100 -3040	Florence-Graham	16,666	16,666	16,666	-		
		114705Y	50H - E807	TVCI - 07	400,000	400,000	340,579		59,421	
3	Community Build, Inc.	114706M	100 -3040	Baldwin Village	16,666	16,666	16,666	-		
		114706Y	50E - C205	BJA - 06	400,000	400,000	346,999		53,001	
				Regie Figueroa unencumbered \$53,001 on 3/10						
4	Peoples's Coordinated Services	114716M	100 -3040	Newton	416,666	416,666	217,926	198,740		
5	El Nido Family Centers	114717M	100 -3040	Pacoima	416,666	416,666	357,506	59,160		
6	Children's Hospital of LA	114771M	100 -3040	Cypress Park	416,666	416,666	318,322	98,344		
				Sub Total	2,499,996	2,499,996	2,020,858	356,244	122,894	

PREVENTION II - GRYD Zone JAN 09 - JUNE 09

	Agency	Contract #	Fund#/ Acct #	GRYD ZONE	Budget Amount	Encumbered	Total Expenditures	General Fund	Grant Fund
1	New Directions for Youth	115114M	100 -3040	Panorama City	500,000	500,000	218,317	281,683	
2	Alma Family Services	115115Y	50W - E931	Boyle Heights	500,000	500,000	357,921		142,079
3	LA Conservation Corps	115116M	100 -3040	Watts	500,000	500,000	321,611	178,389	
4	AADAP - Asian American Drug	115117M	100 -3040	77th II	500,000	500,000	428,238	71,762	
5	El Centro Del Pueblo	115118M	100 -3040	Rampart	500,000	500,000	396,214	103,786	
6	Brotherhood Crusade	115119M	100 -3040	Southwest II	500,000	500,000	296,813	203,187	
				Sub Total	3,000,000	3,000,000	2,019,114	838,807	142,079

INTERVENTION - GRYD ZONE APR - SEPT 09

	Agency	Contract #	Fund#/ Acct #	GRYD ZONE	Budget Amount	Encumbered	Total Expenditures	General Fund	Grant Fund	
1	Communities In Schools, Inc.	115407Y	51A - E617	Pacoima	250,000	250,000	249,887		113	
				Regie Figueroa unencumbered \$113 in 3/10						
2	Communities In Schools, Inc.	115270M	100 -3040	Panorama City	250,000	250,000	248,560	1,440		
3	Community Build, Inc.	115277M	100 -3040	Baldwin Village	250,000	250,000	235,416	14,584		
4	KUSH, Inc.	115273M	100 -3040	Watts	250,000	250,000	241,227	8,773		
5	PHFE/Aztecs Rising	115285M	100 -3040	Cypress Park	250,000	250,000	211,145	38,855		
6	PHFE/Aztecs Rising	115286M	100 -3040	Rampart	250,000	250,000	205,741	44,259		
7	Soledad Enrichment Action	115282M	100 -3040	Newton	250,000	250,000	190,530	59,470		
8	Soledad Enrichment Action	115283M	100 -3040	North Hollenbeck	250,000	250,000	214,443	35,557		
9	Soledad Enrichment Action	115281M	100 -3040	Florence - Graham	250,000	250,000	227,364	22,636		
10	Soledad Enrichment Action	115885Y	51M/F609	Boyle Heights	250,000	250,000	215,912		34,088	
11	Unity TWO	115276M	100 -3040	77th II	250,000	250,000	133,942	116,058		
12	Venice 2000/HELPER	115279M	100 -3040	Southwest II	250,000	250,000	219,212	30,788		
				Sub Total	3,000,000	3,000,000	2,593,379	372,420	34,201	

INTERVENTION - Secondary Area APR - SEPT 09

	Agency	Contract #	Fund#/ Acct #	SECONDARY AREA	Budget Amount	Encumbered	Total Expenditures	General Fund	Grant Fund
1	PHFE/Aztecs Rising	115284M	100 -3040	Belmont	112,500	112,500	94,741	17,759	
2	Toberman Neighborhood Ctr	115271M	100 -3040	San Pedro & Wilmington	225,000	225,000	204,355	20,645	
3	Venice 2000/HELPER	115280M	100 -3040	Mar Vista/Venice	112,500	112,500	108,609	3,891	
				Sub Total	450,000	450,000	407,705	42,295	0

PREVENTION - Secondary Area APR - SEPT 09

	Agency	Contract #	Fund#/ Acct #	SECONDARY AREA	Budget Amount	Encumbered	Total Expenditures	General Fund	Grant Fund
1	AADAP	115278M	100 -3040	West	187,500	187,500	147,341	40,159	
2	Child & Family Guidance Center	115272M	100 -3040	Valley	187,500	187,500	186,900	600	
3	Hathaway-Sycamores	115275M	100 -3040	Central	187,500	187,500	157,910	29,590	
4	WLCAC	115274M	100 -3040	South	187,500	187,500	138,926	48,574	
				Sub Total	750,000	750,000	631,077	118,923	

OTHER DEC 07 - MAR 08

	Agency	Contract #	Fund#/ Acct #	AREA	Budget Amount	Encumbered	Total Expenditures	General Fund	Grant Fund
1	Harder & Company	113448M	100 -3040	All Zones	99,999	99,999	99,999	-	
2	Advancement Project	113449M	100 -3040	All Zones	45,000	45,000	45,000	-	
3	Cal State LA	113490M	100 -3040	All Zones	70,000	70,000	70,000	-	
				Sub Total	214,999	214,999	214,999	0	

TOTAL 9,914,995 9,914,995 7,887,132 1,728,689 299,174
7,887,132

Grants 2,200,000 1,900,826 299,174
General Fund 7,714,995 5,986,306 1,728,689 -
9,914,995 7,887,132 299,174

Total General & Grant fund Balance 2,027,863

Total remaining balance disencumbered and transferred back to Account #3040 and grant funds in FY10-11 (2,027,863)
Balance -

MAYOR'S OFFICE OF GANG REDUCTION AND YOUTH DEVELOPMENT (GRYD)
STATUS REPORT OF EXPENDITURES / PAYMENTS - FY10

ATTACHMENT 3

PREVENTION I - GRYD ZONE JUL 09 - JUNE 10										
Agency	Contract #	Fund#/ Acct #	GRYD ZONE	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Cash adv/ Payment Thru
1 VIP Community Mental Health Center	114704M	100 -3040	North Hollenbeck	GF 100 / 3040	1,000,000	1,000,000	911,742	88,258		closed
2 LA Metropolitan Churches	114705Y	50H - E807	Florence-Graham	F50H / E807	254,000	254,000	254,000			closed
	114705M	100 -3040	Florence-Graham	GF 100 / 3040	521,000	521,000	453,240	67,760		closed
Targeting Violent Crime Initiative										
**Disencumbered \$225,000 and put back into Fund 3040 as of 6/30/10 & re-appropriated into FY11										
3 Community Build, Inc.	114705M	100 -3040	Baldwin Village	GF 100 / 3040	1,000,000	1,000,000	794,787	205,213		closed
4 People Coordinated Services	114715M	100 -3040	Newton	GF 100 / 3040	1,000,000	1,000,000	431,538	568,462		closed
5 El Nido Family Centers	114717M	100 -3040	Pacoima	GF 100 / 3040	1,000,000	1,000,000	921,301	78,699		closed
6 Children's Hospital LA	114771M	100 -3040	Cypress Park	GF 100 / 3040	1,000,000	1,000,000	686,809	313,191		closed
Sub Total					5,775,000	5,775,000	4,453,417	1,321,583		closed

PREVENTION II - GRYD ZONE JUL 09 - JUNE 10										
Agency	Contract #	Fund#/ Acct #	GRYD ZONE	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Cash adv/ Payment Thru
1 New Directions for Youth	115114M	100 -3040	Panorama City	GF 100 / 3040	1,000,000	1,000,000	789,095	210,905		closed
2 Alma Family Services	115115Y	50W/E931	Boyle Heights	50W / E931	240,000	240,000	240,000		0	closed
	2008 CalGRIP	115115Y	50W/E923	50W / E923	30,000	30,000	30,000			closed
	115115M	100 -3040	Boyle Heights	GF 100 / 3040	760,000	760,000	652,796	107,204		closed
3 LA Conservation Corps	115116M	100 -3040	Watts	GF 100 / 3040	416,667	416,667	257,987	158,680		closed
4 WLGAC	116452M	100 -3040	Watts	GF 100 / 3040	583,333	583,333	360,845	222,488		closed
5 Asian American Drug Abuse Prgm	115117M	100 -3040	77th II	GF 100 / 3040	1,000,000	1,000,000	951,462	48,538		closed
6 El Centro Del Pueblo	115118M	100 -3040	Rampart	GF 100 / 3040	1,000,000	1,000,000	925,331	74,669		closed
7 Brotherhood Crusade	115119M	100 -3040	Southwest II	GF 100 / 3040	1,000,000	1,000,000	916,210	83,790		closed
Sub Total					6,030,000	6,030,000	5,123,726	906,274	0	closed

INTERVENTION - GRYD ZONE OCT 09 - JUNE 10										
Agency	Contract #	Fund#/ Acct #	GRYD ZONE	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Cash adv/ Payment Thru
1 Communities In Schools, Inc.	115407M	100 -3040	Pacoima	GF 100 / 3040	375,000	375,000	369,689	5,311		closed
2 Communities In Schools, Inc.	115270M	100 -3040	Panorama City	GF 100 / 3040	375,000	375,000	369,982	5,018		closed
3 Community Build, Inc.	116277M	100 -3040	Baldwin Village	GF 100 / 3040	375,000	375,000	340,045	34,955		closed
4 KUSH, Inc.	115273M	100 -3040	Watts	GF 100 / 3040	375,000	375,000	363,660	11,340		closed
5 PHFE/Aztecs Rising	115285M	100 -3040	Cypress Park	GF 100 / 3040	375,000	375,000	309,284	65,716		closed
6 PHFE/Aztecs Rising	115286M	100 -3040	Rampart	GF 100 / 3040	375,000	375,000	292,146	82,854		closed
7 Soledad Enrichment Action	115281M	100 -3040	Florence - Graham	GF 100 / 3040	375,000	375,000	357,593	17,407		closed
8 Soledad Enrichment Action	115282M	100 -3040	Newton	GF 100 / 3040	375,000	375,000	339,800	35,200		closed
9 Soledad Enrichment Action	115283M	100 -3040	North Hollenbeck	GF 100 / 3040	375,000	375,000	329,830	45,170		closed
10 Soledad Enrichment Action	116885Y	51M/F609	Boyle Heights	51M / F609	375,000	375,000	348,860		26,140	closed
\$26,140 disencumbered per Lena Hwang, HSPS request on 1/11/11										
11 Venice 2000/HELPER	116240M	100 -3040	77th II	GF 100 / 3040	416,667	416,667	401,737	14,930		closed
12 Venice 2000/HELPER	115279M	100 -3040	Southwest II	GF 100 / 3040	375,000	375,000	349,397	25,603		closed
Sub Total					4,541,667	4,541,667	4,172,024	343,503	26,140	closed

INTERVENTION - SECONDARY AREA OCT 09 - JUNE 10										
Agency	Contract #	Fund#/ Acct #	SECONDARY AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Cash adv/ Payment Thru
1 PHFE/Aztecs Rising	115284M	100 -3040	Belmont	GF 100 / 3040	168,750	168,750	150,597	18,153		closed
2 Toberman Neighborhood Ctr	115271M	100 -3040	San Pedro/Wilmington	GF 100 / 3040	337,500	337,500	324,328	13,172		closed
3 Venice 2000/HELPER	116280M	100 -3040	Mar Vista/Venice	GF 100 / 3040	168,750	168,750	158,176	10,574		closed
Sub Total					675,000	675,000	633,101	41,899	0	closed

PREVENTION - SECONDARY AREA OCT 09 - JUNE 10										
Agency	Contract #	Fund#/ Acct #	SECONDARY AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Cash adv/ Payment Thru
1 Asian American Drug Abuse Prgm	115278M	100 -3040	West	GF 100 / 3040	280,500	280,500	260,491	20,009		closed
2 Child & Family Guidance Center	115272M	100 -3040	Valley	GF 100 / 3040	280,500	280,500	272,857	7,643		closed
3 Hathaway-Sycamores	115275M	100 -3040	Central	GF 100 / 3040	280,500	280,500	273,813	6,687		closed
4 WLGAC	115274M	100 -3040	South	GF 100 / 3040	280,500	280,500	205,213	75,287		closed
Sub Total					1,122,000	1,122,000	1,012,373	109,627	0	closed

EVALUATION APR09-MAR10										
Agency	Contract #	Fund#/ Acct #	AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Payment Thru
1 Urban Institute	115573M	100 -3040	All Zones		735,000	735,000	714,987	20,013		6/10
	FY 06 Fed CSAP	115573Y	50E/C205	All Zones	45,000	45,000	42,352		2,648	6/10
	Targeting Violent Crime Initiative	115573Y	50H/E809	All Zones	80,000	80,000	80,000			6/10
	2008 CalGRIP	115573Y	50W/E927	All Zones	40,000	40,000	40,000			6/10
Sub Total					900,000	900,000	877,338	20,013	2,648	

SUMMER LIGHT NIGHTS (SNL) JUNE 09 - SEPT 09										
Agency	Contract #	Fund#/ Acct #	AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Cash adv/ Payment Thru
1 LA Conservation Corps	116931M	100 -3040	All Zones	GF 100 / 3040	210,000	210,000	210,000			closed
2	116424Y	50k/F300	All Zones	50k / F300	540,000	540,000	501,960		38,039.74	closed
	CDEG ARRA	116375M	All Zones	GF 100 / 3040	30,000	30,000	24,425	5,575		closed
3 LA Unified School District		100 -3040	All Zones	GF 100 / 3040	375,000	375,000	375,000			closed
4 Recreation & Parks		100 -3040	All Zones (internal transfer)	GF 100 / 3040	160,000	160,000	160,000			closed
5 Cultural Affairs		100 -3040	All Zones (internal transfer)	GF 100 / 3040	160,000	160,000	160,000			closed
Sub Total					1,315,000	1,315,000	1,271,385	5,575	38,040	

OTHER SEP 09 - JUNE 10										
Agency	Contract #	Fund#/ Acct #	AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Cash adv/ Payment Thru
1 Homeboy Industries	116348Y	47K/V203	All Zones	47K / V203	240,000	240,000	240,000		0	closed
2 Athena Software	116216Y	50H/F809	All Zones	50H / F809	80,000	80,000	62,493		17,508	5/10
3 Advancement Project/LAVITA	116646M	100 -3040	All Zones (ending 12/10)	GF 100 / 3040	200,000	200,000	199,851	149		11/10
Sub Total					520,000	520,000	502,343	149	17,508	

TOTAL	20,876,667	20,876,667	18,045,708	2,748,623	84,336
	18,045,708	10,380,273	2,832,959		
Grants	1,924,000	1,839,664			84,336
General Fund	18,954,667	16,206,044	2,748,623		
	20,876,667	18,045,708	2,748,623		84,336
Total General & Grant Fund Balance					2,832,959
Total Remaining balance disencumbered and transferred back to Account #3040 and grant funds in FY10-11					(2,830,311)
Balance					2,648

MAYOR'S OFFICE OF GANG REDUCTION AND YOUTH DEVELOPMENT (GRYD)
STATUS REPORT OF EXPENDITURES / PAYMENTS - FY11

ATTACHMENT 3

PREVENTION - GRYD ZONE											
	Agency	Contract #	GRYD ZONE	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	VIP Community Mental Health Center	114704M	North Hollenbeck	GF 100 / 3040	1,000,000	1,000,000	959,952	40,048			Closed
2	LA Metropolitan Churches	114705M	Florence-Graham	GF 100 / 3040	468,000	468,000	315,104	152,896			1/11
					Disencumbered \$532,000 7 transfer to 118813M & 115573M						
3	Community Build, Inc.	114706M	Baldwin Village	GF 100 / 3040	1,000,000	1,000,000	889,444	110,556			Closed
4	Community Build, Inc.	118813M	Florence-Graham	GF 100 / 3040	332,000	332,000	119,968	212,032			Closed
5	People Coordinated Services	114716M	Newton	GF 100 / 3040	1,000,000	1,000,000	710,625	289,375			Closed
6	El Nido Family Centers	114717M	Pacifica	GF 100 / 3040	1,000,000	1,000,000	951,584	48,416			Closed
7	Children's Hospital LA	114771M	Cypress Park	GF 100 / 3040	1,000,000	1,000,000	907,490	92,510			6/11
8	New Directions for Youth	115114M	Panorama City	GF 100 / 3040	1,000,000	1,000,000	936,167	63,833			Closed
9	Alma Family Services	115115M	Boyle Heights	GF 100 / 3040	657,921	657,921	587,589	70,332			Closed
	(increased \$30K in 12/10)	115115Y	Boyle Heights	50W / E931	142,079	142,079	142,079				Closed
	2008 CalGRIP	115115Y	Boyle Heights	50W / E923	12,000	12,000	12,000				Closed
	2009 Hollenbeck/BH	115115Y	Boyle Heights	53N/G501	218,000	218,000	218,000				Closed
10	WLCAC	116452M	Watts	GF 100 / 3040	1,000,000	1,000,000	748,386	251,614			Closed
11	Asian American Drug Abuse Prgm	115117M	77th II	GF 100 / 3040	1,000,000	1,000,000	927,583	72,417			Closed
12	El Centro Del Pueblo	115118M	Rampart	GF 100 / 3040	500,000	500,000	426,398	73,602			Closed
	2009 CalGRIP	115118Y	Rampart	53J/G601	500,000	500,000	500,000				Closed
13	Brotherhood Crusade	115119M	Southwest II	GF 100 / 3040	1,000,000	1,000,000	943,731	56,269			Closed
Sub Total					11,830,000	11,830,000	10,296,102	1,533,898			

INTERVENTION - GRYD ZONE											
	Agency	Contract #	GRYD ZONE	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	Communities In Schools	115407M	Pacifica	GF 100 / 3040	332,559	332,559	332,559				Closed
	CDBG 39th Year	115407Y	Pacifica	50K/F50K	187,441	187,441	187,441				Closed
2	Communities In Schools	115270M	Panorama City	GF 100 / 3040	332,560	332,560	331,782	778			Closed
	CDBG 39th Year	115270Y	Panorama City	50K/F50K	187,440	187,440	187,440				Closed
3	Community Build, Inc.	115277M	Baldwin Village	GF 100 / 3040	500,000	500,000	480,378	19,622			Closed
4	KUSH, Inc.	115273M	Watts / Southeast	GF 100 / 3040	540,000	540,000	529,425	10,575			Closed
5	PHFE/Aztecs Rising	115285M	Cypress Park	GF 100 / 3040	540,000	540,000	439,479	100,521			Closed
	FY 09 Earmark - Glassell Park	115285Y	SNL	52Y	7,592	7,592	7,592				Closed
6	PHFE/Aztecs Rising	115286M	Rampart	GF 100 / 3040	213,232	213,232	162,555	50,677			Closed
	2009 CalGRIP	115286Y	Rampart	53J/G601	286,768	286,768	286,768				Closed
7	Soledad Enrichment Action	115281M	Florence - Graham	GF 100 / 3040	437,912	437,912	415,539	22,373			Closed
	Targeting Violent Crime Initiative	115281Y	Florence - Graham	50H/E807	62,088	62,088	62,088				Closed
8	Soledad Enrichment Action	115282M	Newton	GF 100 / 3040	270,000	270,000	247,396	22,604			Closed
	FY10 Fed CSAP	115282Y	Newton	53F/G602	250,000	250,000	250,000				Closed
9	Soledad Enrichment Action	115283M	North Hollenbeck	GF 100 / 3040	500,000	500,000	471,333	28,667			Closed
10	Soledad Enrichment Action	115885M	Boyle Heights	GF 100 / 3040	105,000	105,000	78,254	26,746			Closed
	FY08 CMA BHM/Hollenbeck	115885Y	Boyle Heights	51M / F609	205,000	205,000	205,000				Closed
	2010 CalGRIP	115885Y	Boyle Heights	53K/G601	190,000	190,000	190,000				Closed
11	Venice 2000/HELPER	116240M	77th II	GF 100 / 3040	500,000	500,000	438,992	61,008			6/11
12	Venice 2000/HELPER	115279M	Southwest II	GF 100 / 3040	500,000	500,000	443,722	56,278			6/11
Sub Total					6,147,592	6,147,592	5,747,744	399,847	0	0	

INTERVENTION - SECONDARY AREA											
	Agency	Contract #	GRYD ZONE	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	PHFE/Aztecs Rising	115284M	Belmont	GF 100 / 3040	225,000	225,000	198,239	26,761			Closed
2	Toberman Neighborhood Center	115271M	San Pedro/Wilmington	GF 100 / 3040	200,000	200,000	187,709	12,291			Closed
	CDBG 39th Year	115271Y	San Pedro/Wilmington	50K/F50K	250,000	250,000	250,000				Closed
3	Venice 2000/HELPER	115280M	Mar Vista/Venice	GF 100 / 3040	225,000	225,000	180,754	44,246			Closed
4	CIS-2010 CSGP Newton (11/10-10/11)	118441Y	Sun Valley	53F/G601	125,000	125,000	123,218	1,782			Closed
5	CIS-2010 CSGP SFV	118441Y	Sun Valley	53G/G601	100,000	100,000	100,000				Closed
Sub Total					1,125,000	1,125,000	1,039,919	83,299	1,782	0	

PREVENTION - SECONDARY AREA											
	Agency	Contract #	SECONDARY AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	Asian American Drug Abuse Prgm	115278M	West	GF 100 / 3040	375,000	375,000	344,647	30,353			Closed
2	Child & Family Guidance Ctr	115272M	Valley	GF 100 / 3040	375,000	375,000	348,413	26,587			Closed
3	Hathaway-Sycamores	115275M	Central	GF 100 / 3040	375,000	375,000	357,426	17,574			Closed
4	WLCAC	115274M	South	GF 100 / 3040	375,000	375,000	246,494	128,506			Closed
Sub Total					1,500,000	1,500,000	1,296,981	203,019	0	0	

EVALUATION											
	Agency	Contract #	AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Payment Thru
1	Urban Institute	115573M	All Zones	GF 100 / 3040	619,323	619,323	617,756	1,567			Closed
Controller's Office did not allow us to encumber \$365,677 at end of FY 2011 due to FMS conversion. Payment in the amount of \$168,063 was made by DEX using FY12 funds. \$37,614 is not uncommitted as it was rolled over into FY12.					205,677	168,063	168,063	0		37,614	Closed
	2009 CalGRIP	115573Y	All Zones	53J/G602	75,000	75,000	75,000				Closed
Sub Total					900,000	862,386	860,819	1,567	0	37,614	

SUMMER LIGHT NIGHTS (SNL)											
	Agency	Contract #	AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	LA Conservation Corps	117657M	All Zones	GF 100 / 3040	192,000	192,000	187,606	4,394			Closed
	CDBG 39th Year	117657Y	All Zones	50K/G50K	1,124,881	1,124,881	1,038,816		86,065		Closed
2	Homeboy Industries	117755M	All Zones	GF 100 / 3040	123,000	123,000	122,992	8			Closed
3	Recreation & Parks		All Zones	GF 100 / 3040	864,402	864,402	864,402				Closed
4	SNL-Glassell Park		All Zones	FS2Y	42,408	42,408	21,572		20,836		Closed
Sub Total					2,146,691	2,146,691	2,035,389	4,402	106,901	0	

OTHER											
	Agency	Contract #	AREA	Fund / Acct#	Budget Amount	Encumbered	Total Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	Homeboy Industries	116348Y	All Zones	53N/G501	260,000	260,000	259,647		353		
2	Athens Software (revised)	116216Y	All Zones	50W/46G930	30,000	30,000	30,000				
3	Advancement Project/LAVITA	116646Y	All Zones (1/11-12/11)	53R/G613	200,000	200,000	198,320		1,680		12/11
4	USC/YSET (revised)	118557Y	All Zones (10/10-9/11)	53F/G601	145,800	145,800			145,800		encum 3/6/12
5	Cal State LA	116684Y	All Zones	53F/G601	110,351	110,351			110,351		
Sub Total					746,151	746,151	487,967	0	258,184	0	
TOTAL					24,395,434	24,357,820	21,764,921	2,226,032	366,867	37,614	
Grants					4,711,848	4,711,848	4,344,981		366,867		
General Fund					19,683,586	19,645,972	17,419,940	2,226,032		37,614	
Sub Total					24,395,434	24,357,820	21,764,921	2,226,032	366,867	37,614	

PREVENTION - GRYD ZONE

	Agency	Contract #	GRYD ZONE	Fund / Acct#	Budget Amount	Encumbered	15% Cash Advanced	Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	VIP Community Mental Health Center	114704M	North Hollenbeck (7/1-9/30/11)	GF 100 / 3040	225,000	225,000		219,249	5,751		-	Closed
2	Barrio Action	119920M	North Hollenbeck	GF 100 / 3040	675,000	675,000		39,071	534,804		-	11/11
3	Community Build, Inc.	114706M	Baldwin Village	GF 100 / 3040	900,000	900,000	101,125	135,000	801,900		-	3/12
4	Community Build, Inc.	110813M	Florence-Graham	GF 100 / 3040	900,000	900,000	135,000	449,450	315,550		-	3/12
5	People Coordinated Services	114716M	Newton	GF 100 / 3040	590,710	590,710		-	590,710		-	3/12
	FY Fed CSAP	114716Y	Newton	53F/G601	282,649	282,649		271,954		10,695	-	3/12
	2010 CalGRIP	114716Y	Newton	53K/G601	26,641	26,641		26,641		-	-	3/12
6	El Nido Family Centers	114717M	Pacoima	GF 100 / 3040	900,000	900,000		500,227	399,773		-	1/12
7	Children's Hospital LA	114771M	Cypress Park	GF 100 / 3040	700,000	700,000		39,528	660,472		-	10/11
	2010 CalGRIP	114771Y		53K/G601	200,000	200,000		200,000		-	-	10/11
8	New Directions for Youth	115114M	Panorama City	GF 100 / 3040	900,000	900,000	135,000	488,755	276,245		-	2/12
9	Alma Family Services	115115M	Boyle Heights	GF 100 / 3040	900,000	900,000		111,575	788,425		-	8/11
10	WLCAC	116452M	Watts	GF 100 / 3040	683,359	683,359	135,000	143,437	404,922		-	2/12
	2010 CalGRIP/Prob \$216,641	116452Y	Watts	53K/G601	216,641	216,641		216,641		-	-	2/12
11	Asian American Drug Abuse Program	115117M	77h II	GF 100 / 3040	900,000	900,000	135,000	554,939	210,061		-	3/12
12	El Centro Del Pueblo	115118M	Rampart	GF 100 / 3040	600,000	600,000		523,983	78,017		-	2/12
	2011 CalGRIP	115118Y	Rampart	54A	300,000	300,000		-		300,000	-	-
13	Brotherhood Crusade	115119M	Southwest II	GF 100 / 3040	900,000	900,000	135,000	477,919	287,082		-	3/12
			Sub Total		10,800,000	10,800,000	911,125	4,855,268	4,712,912	310,695	-	

INTERVENTION - GRYD ZONE

	Agency	Contract #	GRYD ZONE	Fund / Acct#	Budget Amount	Encumbered	15% Cash Advanced	Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	Communities In Schools	115407M	Pacoima	GF 100 / 3040	500,000	500,000	75,000	325,771	99,229		-	3/12
2	Communities In Schools	115270M	Panorama City	GF 100 / 3040	500,000	500,000	75,000	322,635	102,365		-	3/12
3	Community Build, Inc.	115277M	Baldwin Village	GF 100 / 3040	500,000	500,000	75,000	328,157	86,843		-	3/12
4	KUSH, Inc.	115273M	Watts	GF 100 / 3040	250,000	250,000	75,000	91,875	83,125		-	2/12
	CDBG 39th Year	115273Y	Watts	50K/F50K	250,000	250,000		174,238		75,762	-	2/12
5	PHFE/Aztecs Rising	115285M	Cypress Park	GF 100 / 3040	500,000	500,000		215,306	284,694		-	12/11
6	PHFE/Aztecs Rising	115286M	Rampart	GF 100 / 3040	300,000	300,000		208,098	91,902		-	12/11
	2011 CalGRIP	115286Y	Rampart	54A	200,000	200,000		-		200,000	-	-
7	Soledad Enrichment Action	115281M	Florence - Graham	GF 100 / 3040	500,000	500,000	75,000	255,759	169,241		-	1/12
8	Soledad Enrichment Action	115282M	Newton	GF 100 / 3040	300,000	300,000	75,000	14,863	210,337		-	1/12
	2010 CalGRIP	115282Y	Newton	53K/G601	200,000	200,000		200,000		-	-	1/12
9	Soledad Enrichment Action	115283M	North Hollenbeck	GF 100 / 3040	500,000	500,000	75,000	126,659	298,341		-	1/12
10	Soledad Enrichment Action	115865M	Boyle Heights	GF 100 / 3040	500,000	500,000	75,000	235,780	189,220		-	1/12
11	Developing Options	119436M	77h II (07/11-09/30/11)	GF 100 / 3040	83,190	83,190	12,479	24,016	46,696		-	8/11
11	Soledad Enrichment Action	119973M	77h II (10/11-08/30/12)	GF 100 / 3040	375,000	375,000	56,250	-	318,750		-	1/12
12	Advancement Project/ HELPER	119888M	Southwest II	GF 100 / 3040	375,000	375,000		96,002	278,998		-	2/12
			Sub Total		5,833,190	5,833,190	668,729	2,618,957	2,269,743	275,762	0	

INTERVENTION - SECONDARY AREA

	Agency	Contract #	SECONDARY AREA	Fund / Acct#	Budget Amount	Encumbered	15% Cash Advanced	Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	PHFE/Aztecs Rising	115284M	Belmont	GF 100 / 3040	202,500	202,500		76,690	125,810		-	12/11
2	Toberman Neighborhood Center	115271M	San Pedro/Wilmington	GF 100 / 3040	405,000	405,000	60,750	222,398	121,852		-	3/12
3	Advancement Project/ HELPER	119889M	Mar Vista/Venice	GF 100 / 3040	151,875	151,875		48,519	103,356		-	2/12
4	Communities In Schools	118441M	Sun Valley (11/11-10/31/12)	GF 100 / 3040	135,000	135,000	20,250	82,131	32,619		-	3/12
			Sub Total		894,375	894,375	81,000	429,737	383,638	0	0	

PREVENTION - SECONDARY AREA

	Agency	Contract #	SECONDARY AREA	Fund / Acct#	Budget Amount	Encumbered	15% Cash Advanced	Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Cash adv/ Payment Thru
1	Asian American Drug Abuse Program	115278M	West	GF 100 / 3040	337,500	337,500	50,625	226,930	60,245		-	3/12
2	Child & Family Guidance Ctr	115272M	Valley	GF 100 / 3040	337,500	337,500		167,514	169,986		-	1/12
3	Hathaway-Sycamores	115275M	Central	GF 100 / 3040	337,500	337,500		223,823	113,677		-	3/12
4	WLCAC	115274M	South	GF 100 / 3040	337,500	337,500	50,625	145,294	141,581		-	2/12
			Sub Total		1,350,000	1,350,000	101,250	763,262	485,489	0	0	

EVALUATION

	Agency	Contract #	AREA	Fund / Acct#	Budget Amount	Encumbered	15% Cash Advanced	Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Payment Thru
1	Urban Institute	115573M	All Zones	GF 100 / 3040	910,000	910,000		265,858	644,142		-	2/12
			Sub Total		910,000	910,000	0	265,858	644,142	0	0	

SUMMER LIGHT NIGHTS (SNL)

	Agency	Contract #	AREA	Fund / Acct#	Budget Amount	Encumbered	15% Cash Advanced	Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Payment Thru
1	LA Conservation Corps											
	CDBG 36th Year	119163Y	All Zones	50k / F300	38,039	38,039		38,039			-	Closed
	CDBG 37th Year	119163Y	All Zones	50K/668	1,749,760	1,749,760		1,520,770		228,990	-	Closed
	Housing Authority of City of LA (HACLA)	119163M	All Zones	GF 100 / 3040	440,000	440,000		440,000			-	Closed
2	Homeboy Industries											
	Housing Authority of City of LA (HACLA)	119435M	All Zones	GF 100 / 3040	60,000	60,000		60,000			-	Closed
3	Recreation & Parks											
	(City Clerk transferred \$362,201 to Dept of Recreation & Parks through BGAA)		All Zones	GF 100 / 3040	362,201	362,201		362,201			-	Closed
			Sub Total		2,650,000	2,650,000	0	2,421,010	0	228,990	0	

OTHER

	Agency	Contract #	AREA	Fund / Acct#	Budget Amount	Encumbered	15% Cash Advanced	Expenditures	General Fund Bal	Grant Fund Bal	Not Yet Encumber	Payment Thru
1	USC/YSET											
	2010 CalGRIP	118557M	All Zones	GF 100 / 3040	62,156	62,156		-	62,156		-	-
		118557Y	All Zones	53F/G601	186,610	186,610		-		186,610	-	-
2	Advancement Project/ LAVITA											
	Los Angeles Conservation Corp (11/11-12/31/12)	116646M	All Zones (11/11-12/31/12)	GF 100 / 3040	200,000	200,000		-	200,000		-	-
13												
		120024M	Watts Regional Strategy	[HACLA] GF 100 / 3040	1,063,440	1,063,440	159,516	-	903,924		-	-
			Sub Total		1,512,206	1,512,206	159,516	0	1,166,080	186,610	0	

TOTAL					23,949,771	23,949,771	1,921,620	11,364,091	9,662,003	1,002,057	-	
Grants					3,650,340	3,650,340	-	2,548,283	-	1,002,057	-	
General Fund					20,299,431	20,299,431	1,921,620	8,715,808	9,662,003	-	-	
					23,949,771	23,949,771	1,921,620	11,364,091	9,662,003	1,002,057	-	
								Invoices under review/in process of payment	(2,404,460)	(421,916)		
								Estimated balance at end of 6/12	7,257,543	580,141		