



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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TERRI L. McDONALD
Chief Probation Officer

July 11, 2018

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

FROM: Terri L. McDonald *for SEN*
Chief Probation Officer

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

BACKGROUND

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board directed the Chief Probation Officer to report back to the Board quarterly, in writing, regarding the implementation of expenditures related to Juvenile Justice Crime Prevention Act (JJCPA) funds. This is our fourth quarterly report covering the period of January through March 2018.

The Probation Department continues to update our analysis to identify deficiencies and develop strategies to expeditiously provide critical programs and services to probation youth and youth at risk of entering the delinquency system. As reflected in this report, the Department remains committed to focusing on communities' perspectives regarding needed services for youth, and continues aligning programs and services with evidence-based literature of effective juvenile justice treatment modalities and supervision standards.

OVERVIEW

As reflected in Attachments I and II, the Department has implemented a more strategic approach to identifying gaps between referral and expenditure utilization, by program or service type. In addition, we have revised the presentation of our one-time estimates to better reflect the utilization of approved one-time funding allocations. The FY 2017-18 estimates are now aligned with the corresponding annual funding allocation. In prior reports, we compared FY 2017-18 expenditures to total funds which are allocated over multiple years.

This inadvertently understated the percentage of funds spent, as the expenditures were being compared to the total funding allocations to be used over multiple fiscal years.

JJCPA FUNDS AND INITIATIVES

Attachment II provides an updated JJCPA Funds and Expenditures Summary for the \$70.2 million¹ in JJCPA funds. For FY 2017-18, we are estimating a total of approximately \$34.0 million in expenditures (an increase of \$3.3 million or 10.7% from FY 2016-17). Of the remaining balance of \$36.2 million, \$35.6 million are committed, one-time funds to be used over multiple years on various one-time programs. Based on our current FY 2017-18 spending projections, we estimate \$0.6 million in savings² related to base-funded programs, primarily resulting from lower than anticipated engagement of youth and families by providers.

Pursuant to Board-delegated authority, any savings from base-funded programs may be used at the Chief Probation Officer's discretion on qualifying JJCPA expenses.³ Any savings from one-time funds is preserved for one-time programs, to be used as determined by the Juvenile Justice Coordinating Council (JJCC). As reflected below, in comparison to our last quarterly report, there are no significant changes in our current estimated FY 2017-18 expenditures.

Budget Categories	Second Quarterly Report (July – Sept) FY 2017-18 Estimate	Third Quarterly Report (Oct – Dec) FY 2017-18 Estimate	Current Quarterly Report (Jan – Mar) FY 2017-18 Estimate
Base Programs	\$28,572,947	\$27,460,148	\$27,968,537
Board Contracts	2,000,000	1,256,295	1,249,734
Early Intervention and Diversion Program	1,600,000	707,005	709,489
Expanded Programs	3,600,000	2,856,833	2,709,233
New Programs	2,300,000	2,300,000	1,353,302
Total	\$38,072,947	\$34,580,281	\$33,990,295

¹ Estimated Fund Balance.

² Of the \$0.6 million estimated savings, a one-time allocation of \$500,000 was Board-approved for the Parks After Dark Program in April 2018, as part of the FY 2018-19 Recommended Budget. The related details will be reflected in the next quarterly report. To date, except for an estimated \$104,000, all funds have been allocated.

³ Board Letter Adopted April 10, 2018 "Authorization to Apply and Accept Funding Under the Juvenile Justice Crime Prevention Act and Youthful Offender Block Grant for FY 2018-19."

JJCPA Growth Funds Update – JJCPA Growth Funds, based on estimated vehicle licensing fees and sales tax, are projected at \$14.0 million (not yet reflected in Attachment II), and will not be realized until September 2018. The actual amount to be received is predicated on the State's ability to collect these taxes. The Department continues to take a proactive approach by scheduling as-needed JJCC meetings to develop or modify the Comprehensive Multiagency Juvenile Justice Plan (CMJJP), as necessary, and develop spending plans during interim reporting periods to mitigate accumulation of funds attributed to gaps in plan development timelines.

Breakdown of Funding Distribution – Public Agencies in Comparison with Community-Based Organizations – Since our last quarterly report, the JJCPA one-time funding (Growth Funds) increased by \$15.2 million, of which, as Board-approved, \$12.0 million was allocated for youth diversion and \$3.2 million for public-private partnerships, all over multiple years. Therefore, the JJCPA funding distribution for public agencies has decreased by 7% (from 43% of the total budget to 36%), and for Community-Based Organizations (CBOs), funding distribution has increased by 7% (from 56% to 63%), while the services and supplies allocation has remained unchanged at 1%.

Timely Monitoring of Referrals and Capacity of Contracted Agencies – Overall, as illustrated in Attachment I (Chart 4), we are pleased to report a significant 32% increase in referrals to JJCPA programs and services in the third quarter of the fiscal year (January thru March; 609 referrals), in comparison to the first quarter (July thru September; 463 referrals). JJCPA managers continue to engage service providers and managers of juvenile probation functions to address challenges with referrals, service provision and engage other operations in collaborative forums, whereby staff learn about contracted services to include target populations, catchment areas, and program outcomes, all designed to increase referrals.

In addition, in an effort to improve service delivery, the JJCPA Contract Monitoring Unit will align its program monitoring to include the CBOs' compliance percentages in comparison with their required performance indicators. Contractors who struggle to meet performance objectives will be supported with the development of a corrective action plan, and will be provided technical assistance and monitored by the Department's operational management and Contracts and Grants Section.

Continued Expansion of Community Engagement

I am pleased to report that we continue to expand our community engagement by taking the following actions:

- Increased the number of JJCC meetings, which has provided more opportunities to receive more feedback from the community stakeholders regarding modifications to the CMJJP;
- Probation has increased administrative support to the JJCC as it does not have dedicated support staff;
- Probation leadership has supported the increase in community-based voting membership;

- Created the JJCC Community Advisory Committee (CAC) to increase input from the community;
- As Chair of the JJCC, the Department introduced a motion to create a CMJJP Task Force to develop a revised CMJJP for the base-funded programs for recommendation and approval to the JJCC in October 2018; and
- To clarify the roles and responsibilities of the JJCC, Probation initiated the development of the JJCC Organizational Rules and Conflict of Interest Code.

Since our last quarterly report, Resource Development Associates (RDA) presented their JJCPA Program Effectiveness and Gap Analysis reports to the JJCC. Due to the complexity, size, and budgetary constraints, RDA's assessment was limited to the High-Risk/High Needs service categories⁴ and School-Based Supervision. While there were several indirect factors that impacted the direct correlation of outcomes, the School-Based Supervision Program for probation youth illustrated a 30%-40% reduction in recidivism in comparison to probation youth on non-School-Based caseloads.

Although the Board of State and Community Corrections does not require the Department to provide program effectiveness analysis for each JJCPA-funded program, the Department and JJCC understand the importance of providing programs and services that work. The Department is developing a new statement of work to contract with researchers to evaluate program effectiveness of all JJCPA-funded programs and services.

The High-Risk/High-Needs Programs provided by CBOs did not show any statistically significant reductions in recidivism. However, the Program Effectiveness and Gap Analysis reports included concrete findings reflective of extensive "what works" literature, and detailed recommendations to improve JJCPA programs and services.

Revised Collaborative CMJJP – The JJCC Task Force has been established to develop a revised CMJJP for the base-funded programs for recommendation and approval to the JJCC in October 2018, to include the estimated growth funds of \$14.0 million. As Chair of the JJCC, Probation is going to request that the CMJJP Task Force consider making the following recommendations to the JJCC for approval:

- Develop a new juvenile risk assessment tool to replace the Los Angeles Risk and Resiliency Check-up.
- Expand Community Day Schools/Juvenile Day Reporting Centers for probation youth between 14 and 18 years of age who are failing to meet their educational goals, in partnership with the local School District(s) to provide educational instruction, tutoring and credit recovery, and CBOs that provide after-school enrichment services, while the Department provides case management, supervision and transportation to and from school.

⁴ Home-Based, Home-Based Gender (female), Employment

- Increase funding to other County Departments and governmental agencies to continue funding arts, increase youth development, and trauma informed youth leadership training, and after-school enrichment activities. (Funding for the Parks After Dark program has been approved for FY 2018-19, and will be reflected in the next quarterly report.)

CONCLUSION

With the implementation of efforts to increase referral monitoring, program engagement and completion, CBO compliance monitoring, along with the establishment of the CMJJP Task Force and increased Public-Private Partnership strategies, we are better poised to make significant impacts to the availability of programs and services that align with the communities' needs across the County. Probation will continue to strive for continuous process improvements reflective of your Board's strategic goal, and ensure staff provide our youth and their families access to the quality services they deserve. Our next quarterly report will cover April 2018 through June 2018 activity, and will be submitted to your Board by the end of September 2018.

Please contact me if you have any questions or require additional information, or your staff may contact Sheila E. Mitchell, Chief Deputy, Juvenile Services, at (562) 940-2511.

TLM:SEM:JK

Attachments (2)

c: Sachi A. Hamai, Chief Executive Officer
Celia Zavala, Acting 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
FOURTH QUARTERLY UPDATE
January 2018 – March 2018**

As previously reported, the Probation Department has re-established the Juvenile Justice Crime Prevention Act (JJCPA) Accountability Committee to assist with identifying gaps in services and deficiencies in the utilization of JJCPA resources. The following provides an update of the key actions taken since the last quarterly report.

Continue Budgeting, Tracking and Monitoring JJCPA Expenditures by Program, Including Budget Variances – The following provides our current FY 2017-18 JJCPA estimated expenditures (based on activity thru March 2018 and an estimate of April through June projections), in comparison to estimates included in previous quarterly reports, and is predicated on the number of referrals estimated for the remainder of the fiscal year.

Budget Categories	Second Quarterly Report (July – Sept) FY 2017-18 Estimate	Third Quarterly Report (Oct – Dec) FY 2017-18 Estimate	Current Quarterly Report (Jan – Mar) FY 2017-18 Estimate
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Total	\$38,072,947	\$34,580,281	\$33,990,295

As reflected in Attachment II, total JJCPA funds for FY 2017-18 amounted to \$70.2 million¹, with estimated expenditures of \$34.0 million (base and one-time expenditures) and \$35.6 million in committed, one-time funds that will carry over into subsequent fiscal years. As reflected in the preceding chart, in comparison to the figures provided in our Second Quarterly report, the total estimated expenditures are anticipated to decrease by approximately \$4.1 million as programs administered by other County Departments and CBO providers are still ramping up.

Of the \$4.1 million estimated savings, \$3.5 million is related to CBO one-time-funded programs, which is preserved for one-time programs, subject to JJCC's reallocation. The remaining estimated savings of \$0.6 million² is related to base-funded programs to be used at the Chief Probation Officer's discretion, pursuant to delegated authority to utilize such funds on qualifying JJCPA expenses.³

The committed, one-time funds of \$35.6 million reflected in Attachment II, comprised of \$20.4 million for prevention and intervention programs, \$12.0 million for diversion and \$3.2 million for public-private partnerships, will carry over into multiple fiscal years.

Implementation of a Spending Plan for Underspent Funds – The following actions continue to support efforts to address the underspent funds:

- **Annual Review of Service Utilization –** The Department continues to monitor referrals by conducting quality assurance reviews of services utilized by staff to align with the case plan goals and objectives of youth and families. Additionally, the Department is currently updating and enhancing case management processes to include joint training (CBO/DPO) to highlight the importance of developing comprehensive case plans with appropriate service interventions. JJCPA managers and administrative staff continue to refine internal processes and engage service providers, to address deficiencies and improve engagement through collaborative forums, whereby staff learn about contracted services to include target populations, catchment areas, and program outcomes to increase referrals.

Line level staff whom have established working relationships with school administrators, have been engaged in developing collaborations between the school districts and service providers so that agreements are established between schools and service providers. This will allow providers access to school facilities and the development of a referral process for at-risk youth.

¹ Estimated Fund Balance.

² Of the \$0.6 million, a one-time allocation of \$500,000 was Board-approved as part of the FY 2018-19 Recommended Budget for the Parks After Dark Program. The related details will be reflected in the next quarterly report. To date, except for an estimated \$104,000, all funds have been allocated.

³ Board letter adopted April 10, 2018, "Authorization to Apply and Accept Funding Under the Juvenile Justice Crime Prevention Act and Youthful Offender Block Grant for FY 2018-19."

- **Contract Monitoring and Corrective Action Plans** – The JJCPA Contract Monitoring unit continues to monitor contractors' compliance with contract requirements and review compliance percentages for improved service delivery measurements. Contractors who struggle to meet performance objectives will be supported with the development of a Corrective Action Plan (CAP) monitored by the Department's operational management and Contract's Division.
- **Comprehensive Multiagency Juvenile Justice Plan (CMJJP) Task Force** - As indicated in the 3rd Quarterly Update, on March 28, 2018, the JJCC created a CMJJP Task Force tasked with developing a revised CMJJP. The CMJJP Task Force is comprised of three Board-appointed community at-large representatives from Supervisorial Districts 2, 3, and 5, Probation Department, Public Defender, Los Angeles Unified School District (LAUSD), community-based drug and alcohol provider, Los Angeles County Office of Education (LACOE), Department of Mental Health (DMH), and two Community Advisory Committee at-large representatives.

The Department will be utilizing discretionary, unspent, one-time funding to contract with a consultant who will facilitate the CMJJP Task Force. The revised CMJJP will be submitted to the JJCC for review and approval by October 2018, with submission to your Board for final approval in November.

- **Professional Development Training** – The Department is committed to providing training for all juvenile field staff in the areas of Implicit Bias, Trauma Responsive Care, Adolescent Stages of Development, and Core Competencies of Case Management. The Department will also be working with the Department of Children and Family Services (DCFS) Training Consortium to cross train Deputy Probation Officers (DPO) in child welfare practices related to crossover youth subject to Welfare and Institutions Code (WIC) Section 241.1.
- **Implementation of a Spending Plan for Growth Funds** – Based on the Governor's FY 2018-19 budget, Growth Funds are estimated at \$14.0 million, however, remain contingent on the actual collection of estimated vehicle licensing fees and sales tax revenues, anticipated to be realized in September 2018. The Department continues to take a proactive approach by scheduling as-needed JJCC meetings to develop spending plans during interim reporting periods to mitigate accumulation of funds attributed to gaps in plan development timelines.

As previously indicated, the CMJJP Task Force has been established to develop a revised CMJJP for the base-funded programs for recommendation and approval to the JJCC in October 2018. The revised plan will include responses to recommendations from Resource Development Associates' (RDA) April 30, 2018 JJCPA Program Effectiveness report, and the estimated growth funds of \$14.0 million which are not anticipated to be realized until September 2018. It is anticipated the Department will

request that the CMJJP Task Force make recommendations to the JJCC for approval of the following:

- **Juvenile Assessment and Case Management System** – the Department will request that \$6.0 million be allocated towards the implementation of a new juvenile risk assessment tool to replace the Los Angeles Risk and Resiliency Check-up (LARRC).
- **Public-Private Partnerships** – Upon execution of sole source Public-Private Partnerships, one-time growth funds will be added to the contracted amounts to expeditiously re-grant funds into the community, based on the CMJJP Task Force’s revised plan.
- **Community Day Schools/Juvenile Day Reporting Centers** – The Juvenile Day Reporting Centers (JDRC) are designed for probation youth between 14 and 18 years of age who are failing to meet their educational goals. The JDRC that works in partnership with the local School District(s) provide educational instruction, tutoring and credit recovery, and Community-Based Organizations (CBO) who provide after-school enrichment services, while the Department provides case management, supervision and transportation to and from school.

Currently, the Department manages four JDRCs, with School District Partnerships: two in Supervisorial District 1 (El Monte and Boyle Heights), one in Supervisorial District 2 (South Los Angeles); and one in Supervisorial District 4 (Long Beach). Supervisorial District 3 currently has an after-school JDRC at the Zev Yaroslavsky Family Resource Center. The Department is seeking support to create JDRCs in communities where our disconnected probation youth reside.

- **Increased Funding to Other County Departments and Governmental Agencies** – The Department will continue to increase funding to other County Departments and governmental agencies for their utilization and/or allocation to their CBOs, including the following:
 - **Arts Commission** – CBOs from their consortium of artists provide after-school enrichment services in the detention facilities, field offices, JDRCs, libraries, community centers, schools and parks.
 - **Los Angeles County Office of Education** – CBOs for youth development services at identified schools.
 - **Department of Public Health and/or Office of Youth Diversion and Development** – Youth Development for Countywide Violence Prevention and Youth Diversion Initiatives.
 - **City of Los Angeles Economic Workforce Development Department** – To expand Trauma Informed Youth Leadership Training at the Juvenile Day Reporting Centers.

- **Department of Parks and Recreation** – After-school enrichment activities (field trips, cultural event, college tours, educational incentives), and Parks After Dark (PAD) programming.
- **Department of Beaches and Harbors and/or the Fire Department** – We will initiate discussions with these Departments in the next reporting period to explore the potential for additional programs, contingent on funding availability.

Chart 1 illustrates the total budget and the percentages allocated among County Departments (36%), CBOs (63%), and Youth Services and Supplies (1%). This budget includes one-time committed funding, over multiple fiscal years. In comparison to the last quarterly report, the budget includes a \$15.2 million increase (\$12.0 million for youth diversion services committed to the Office of Youth Diversion and Development, and \$3.2 million for public-private partnerships), as approved by the JJCC during the reporting period.

Chart 1

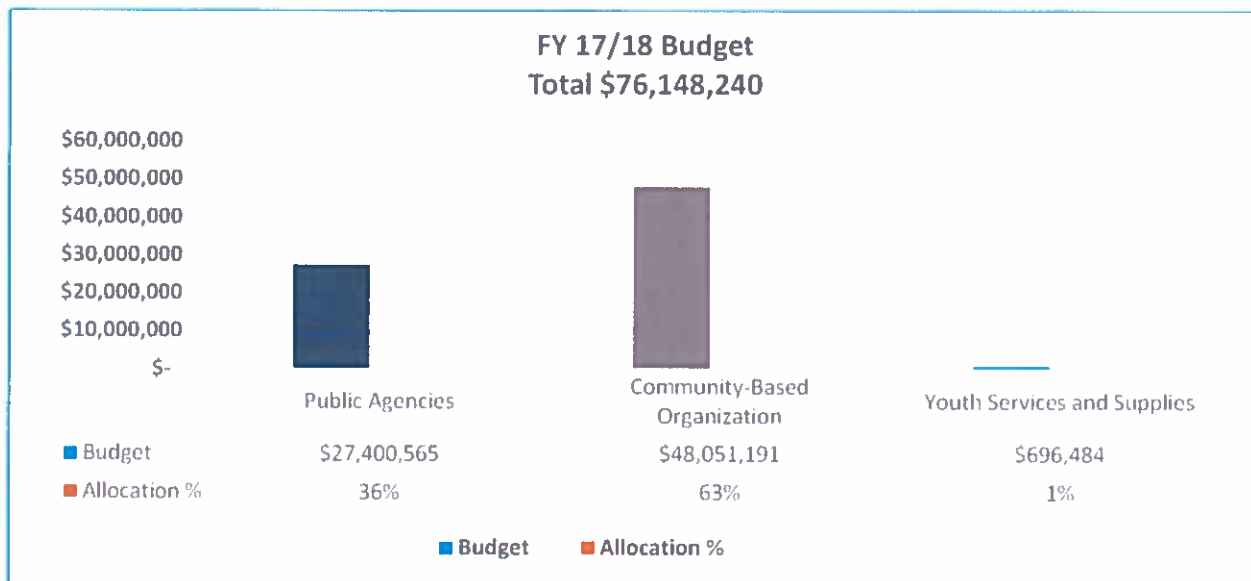
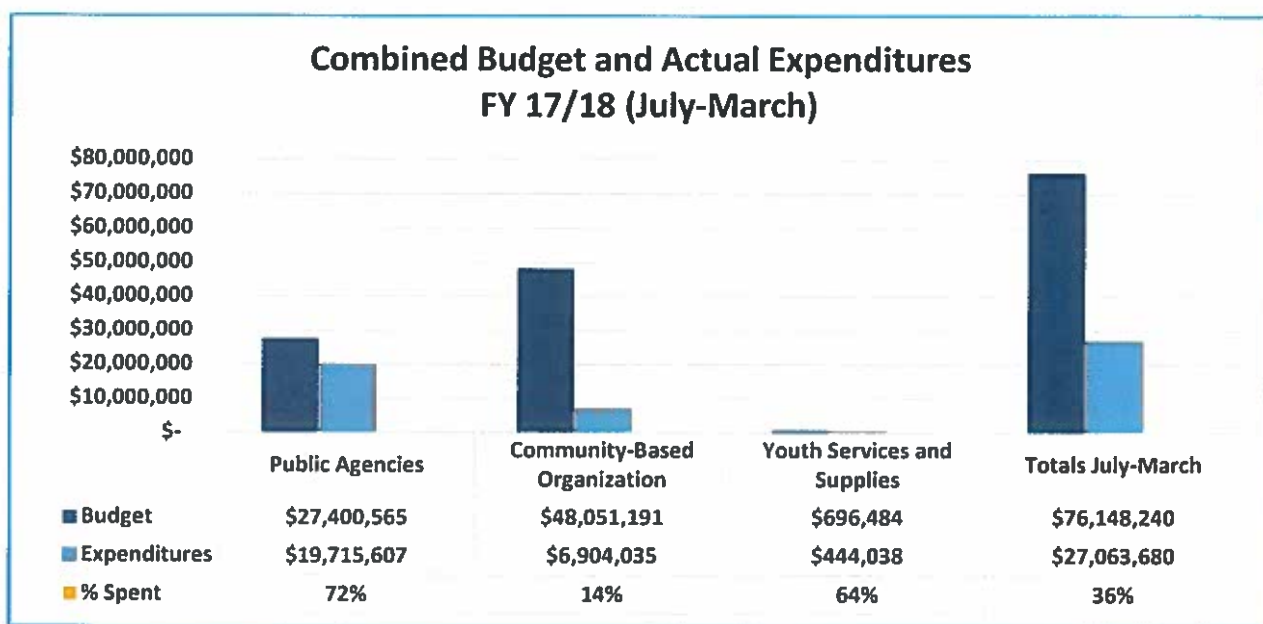


Chart 2 is an update of the combined (base and one-time) actual expenditures by group (County Departments, CBOs, and Youth Services and Supplies), in comparison to the budgeted allocations. Again, it should be noted that the total budget for one-time funding allocated (over multiple years) was increased by \$15.2 million since the last report, of which \$12.0 million has been allocated for youth diversion and \$3.2 million for public-private partnerships. This is the reason that in the FY 2017-18 overview, only 14% of the committed funds are shown to be expended.⁴ Therefore, a realignment is provided to reflect the budget allocation and expenditures based on the fiscal year in which they are allocated for and expended.⁵

Chart 2



⁴ Refer to Chart 2.

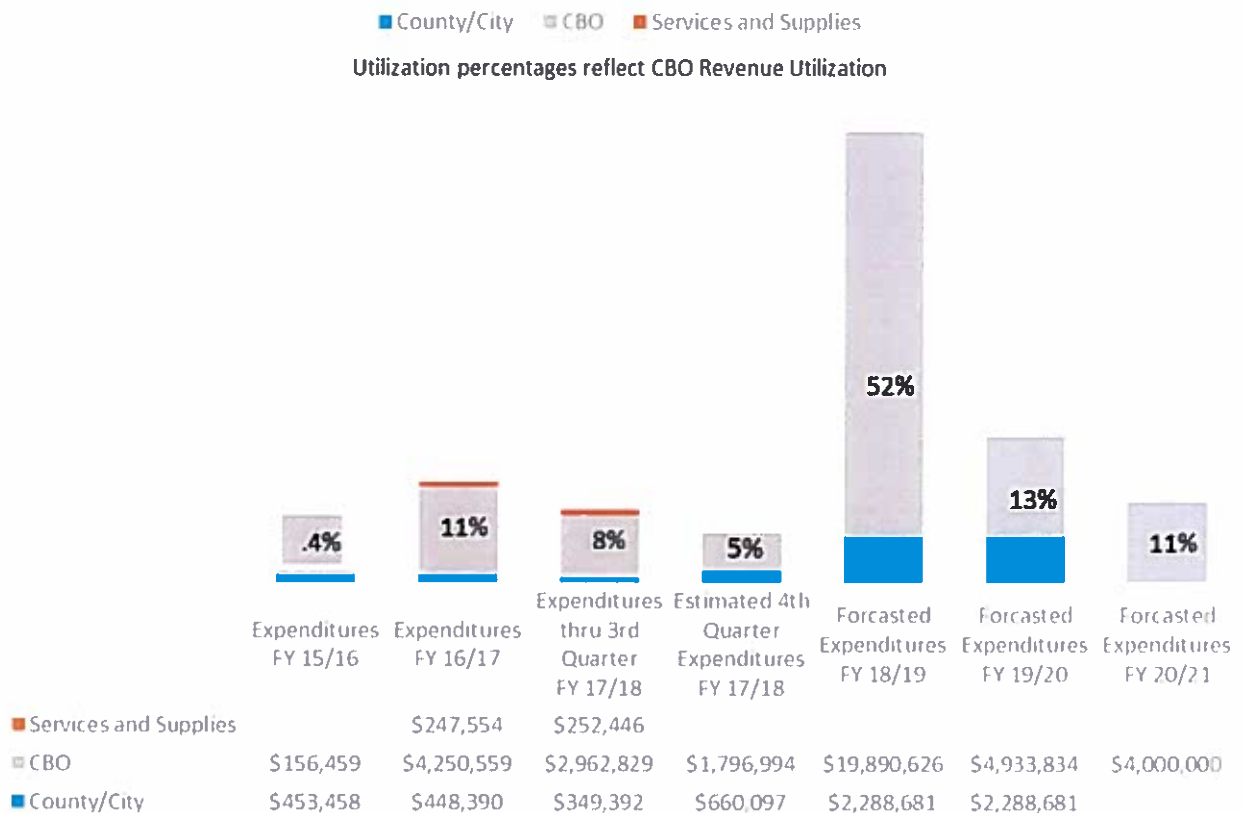
⁵ Refer to Chart 3.

To illustrate the differences in one-time expenditures over multiple periods, Chart 3 details the actual expenditures for the one-time funded programs for FY 2015/16, FY 2016/17, and FY 2017/18 (through March 31, 2018) and the estimate for the remaining quarter of the current fiscal year. The figures for FYs 2018/19 thru 2020/21 represent estimated expenditures predicated on approved amounts for use in those fiscal years. However, based on experience, we can assume that the large allocation for FY 2018-19 will likely be spread to future years. The percentages in the bar charts reflect the CBOs' utilization rate over multiple fiscal years.

We are pleased to report that our total estimated FY 2017-18 one-time funded expenditures by CBOs (including those CBOs contracted by the County/City) are anticipated to exceed FY 2016-17 expenditures by approximately 23%.⁶

Chart 3⁷

ONE-TIME FUNDED BREAKDOWN OF EXPENDITURES



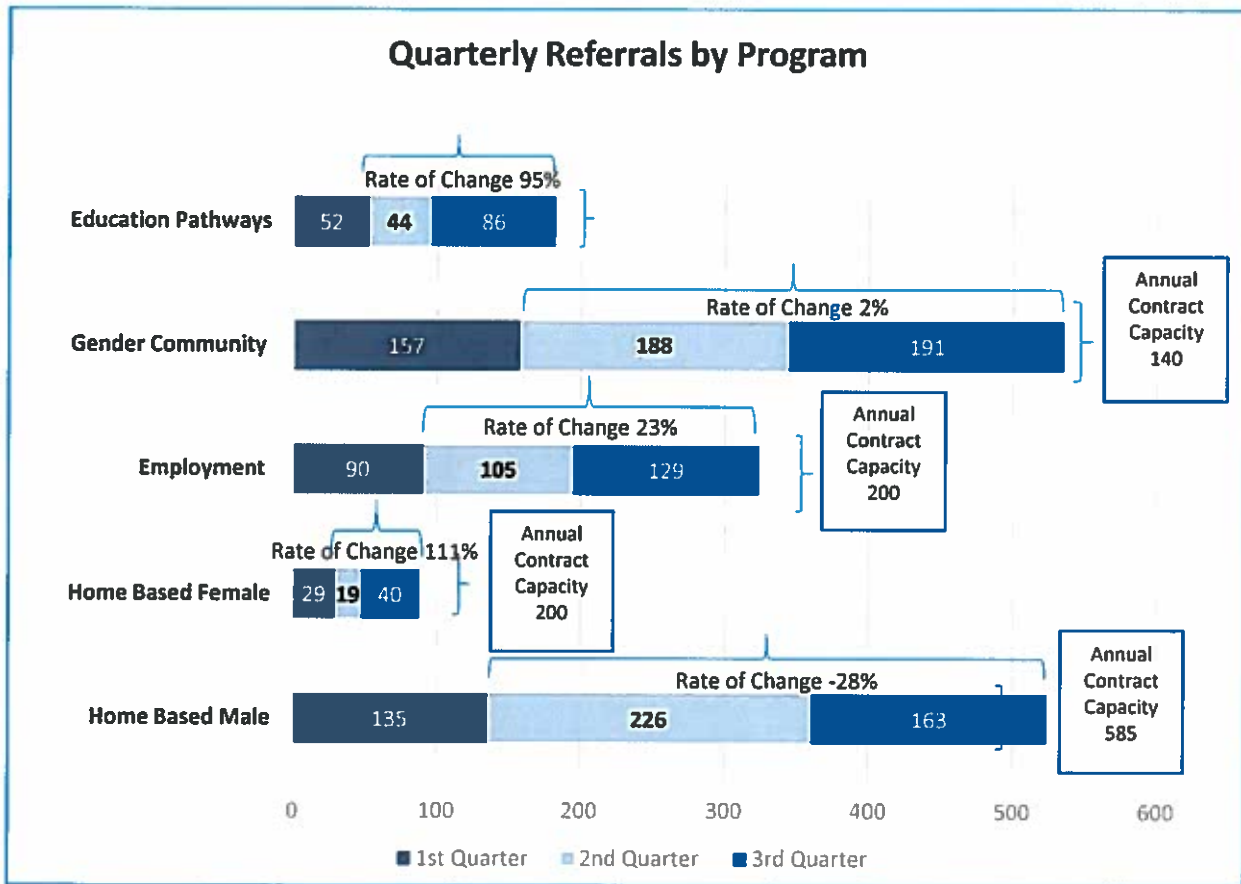
⁶ Excluding Services and Supplies expenditures, FY 17/18 actuals thru March 2018, coupled with our estimate for the remainder of the fiscal year, total \$5.7 million, compared to \$4.7 million in FY 2016-17, thereby a 23% increase.

⁷ The forecasted expenditures reflected for FY 18/19 will actually be allocated over multiple fiscal years and will be more clearly defined in subsequent reports.

Monitoring of JJCPA Funds, Referrals and Probation Contracted Services Capacities –

Chart 4 depicts the overall number of referrals, by quarter, which indicates the highest number of referrals is generated during the first quarter, likely attributed to the start of the school year. We are pleased to report a significant increase in referrals in the third quarter of the fiscal year of 32%, in comparison to the first quarter of the fiscal year.⁸ In order to sustain these efforts and enhance coordination, the Department is developing learning opportunities that include CBOs and DPOs.

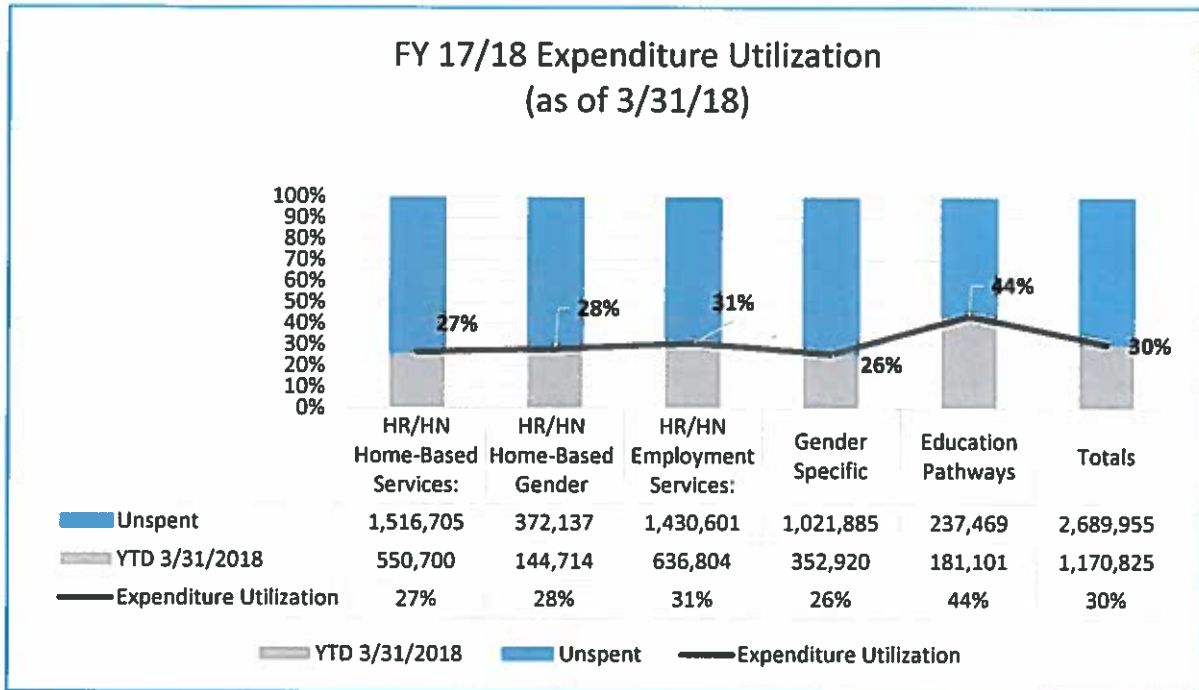
Chart 4



⁸ Total referrals per quarter: 1st Quarter (463); 2nd Quarter (582); and 3rd Quarter (609)

Chart 5 provides the FY 2017-18 expenditure utilization as of March 31, 2018.

Chart 5



Service Updates

The Department is in the process of finding an experienced facilitator/consultant, with JJCPA expertise, to assist the CMJJP Task Force with the development of an action plan which will allow them to accomplish the development of a revised CMJJP spending plan and the creation of a strategic planning process for future use.

The CMJJP Task Force is not expected to complete the CMJJP redesign until October 2018. Therefore, the continued use of existing base-funded JJCPA programs and services is tenuous, especially as it relates to prevention services. As most contracts will expire by June 30, 2019, the solicitation process to award contractors for July 1, 2019, should have begun in April 2018. However, due to the uncertainty of the revised CMJJP, this process has been placed on hold, until the programs and services have been identified and approved. Thereafter, the Department will utilize the most expeditious contracting methodology to implement programs and services throughout the County.

JJCPA currently funds \$5.3 million for prevention services, whereby referrals for at-risk youth were made by DPOs providing services under Welfare and Institutions Code

(WIC) 236.⁹ With the discontinuation of the WIC 236 program, the Department will no longer be responsible for identifying and referring at-risk youth or coordinating contracted services. However, the Department will continue to facilitate collaboration between the school districts and CBOs to continue providing community-based services to at-risk youth.

In addition, the Department will also ask the CMJJP Task Force to consider redirecting the prevention allocation to the Office of Youth Diversion and Development for Youth Development services on school campuses. Departmental managers and OYDD staff have been meeting with schools, CBOs, and DPOs to identify the schools needs for working with at-risk youth to replace the WIC 236 program. Several members of this workgroup also conducted a site visit to observe a community-based service alternative to at-risk youth, co-located within all of the Chicago Public Schools.

High-Risk/High-Need (HR/HN) Employment – The HR/HN Employment contracts will expire on June 30, 2019, when the Department will transfer administration of workforce development services to the Department of Workforce Development and Aging Community Services (WDACS). The Department is currently working with the Workforce Development and Aging Community Services (WDACS) to establish an online referral process and service provisions for a continuum of case management, paid work experience, career exploration and planning, post-secondary education or vocational training which will ultimately lead to an unsubsidized living wage job. Until this process is finalized, the Department continues to refer probation youth to the HR/HN Employment program.

Actions Taken – Based on the recommendations from the JJCPA Program Effectiveness Evaluation Report by RDA, the Department should redesign the HRHN Employment to align with best practices and leverage existing employment resources. Specifically, recommendations include:

- Minimize restrictions on the type of accepted employment opportunities.
- Support internships, seasonal employment, and subsidized employment that support career pathways.
- Extend the length of employment readiness training, based on the needs of the individual youth.
- Compensate CBOs for the time they spend providing employment readiness or vocational training, independent of whether youth are placed in jobs.
- Support career exploration so that training that is tied to meaningful professional opportunities through paid vocational training and subsidized employment opportunities and incorporate vocational opportunities in the arts.

⁹ These youth are not supervised under court ordered supervision, but rather with concurrence of the youth and their caregiver.

- Include job development into the program to build support/encourage local employers to hire and retain probation youth by using subsidies for youth's wages.

High Risk/High Need (HR/HN) Home-Based (Male)/Gender Home-Based Gender (Female) – As part of the JJCPA Program Effectiveness Evaluation Report conducted and written by RDA, one of the strengths of the program is that services are provided in the home to remove barriers such as travel and childcare, while mitigating the propensity for high risk youth to influence the low risk, but high need youth, in community based programs. However, it was documented that adaptations to the treatment and dosage may have impacted fidelity.

In addition, during the qualitative interviews, CBOs indicated that the inability to modify terms and lessons to be more relevant and relational was discouraged by the Department who was required to maintain model adherence, and that youth often have difficulty interpreting complex terms contained in the current Social Learning Model (SLM) curriculum worksheets.

Actions Taken – Based on the recommendations from the Program Effectiveness Evaluation Report, HR/HN Home-Based Programs will undergo recommended revisions and training to update the Social Learning Model (SLM) curriculum to take a strengths-based approach and allow providers the ability to adapt the curriculum to youths' individualized needs. The Department continues to authorize extending the length of service beyond the twelve (12) weeks depending on the family's needs. The Department will also conduct booster training for staff to ensure treatment interventions address the risks and needs of the individual youth and their family. It is expected these steps will result in an improvement to the current completion rates.

Gender-Specific Program in the Community – As indicated in the last quarterly update, the Gender-Specific Program in the community is designed to work with at-risk youth in a group setting, and is not designed for youth on active probation supervision. As a result of discontinuing the WIC 236 program, the Department is exploring various referral sources and the most efficient manner to transfer referring responsibility to schools, parents, and/or the community with minimal disruption to the current contract terms. It is anticipated that the transfer of this responsibility will impact CBOs' ability to expend contracted funds, as it will require implementing a new referral process and revision to the current contractual language.

Actions Taken – JJCPA managers have been meeting with staff and the school districts to introduce the service providers and establish a collaboration so that the school districts can assume the role of service coordination and identification of at-risk youth for referral. The school districts were reliant on the assigned DPO to case manage and coordinate service referrals. The Department will continue to make every effort to assist without supervising at-risk youth, and will discontinue making referrals once the relationship between the school and CBO provider, is forged and the referral process is solidified.

Education Pathways and Vocational Opportunity Services – Educational Pathways continues to provide vocational opportunities for credit deficient, high-risk, probation youth.

Actions Taken – The Department has been closely monitoring the completion rates and working closely with the providers and case managing DPOs to increase successful completion.

Conclusion

The Department will continue to monitor expenditures to ensure the appropriate utilization of JJCPA resources while making timely modifications to the budget to include growth funds. The CMJJP Task Force will play a critical role in developing a strategy that will enable the Department to be responsive to the needs of the population, at risk of delinquency, within their communities. Further, the Public-Private Partnerships will be valuable resources that will assist with identifying and fulfilling gaps in community resources while providing additional oversight to ensure programs and services are effective.

**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
FUNDS & EXPENDITURES SUMMARY
FYs 2015-16, FY 2016-17, AND FY 2017-18 ESTIMATE**

	FY 2015-16	FY 2016-17	FY 2017-18 Claims (January - March)	FY 2017-18 Estimate (1)
Beginning Balance				\$31,461,344
Sources:				
State Allocations	\$21,022,739	\$25,843,809		\$27,751,534
Growth	28,041,668	\$28,112,661		11,013,323 (4)
	4,100,563	8,222,876		\$38,764,857
Sub-Total Sources	\$32,142,231	\$36,335,537		
TOTAL FUNDS	\$53,164,970 (a)	\$62,179,346 (a)		\$70,226,201 (a)
Less: Expenditures (Base Program and One-Time Programs):				
JJCC-Approved Base Programs (2)	\$26,767,611	\$27,962,682	\$19,196,188	\$27,969,537
JJCC-Approved One-Time Funded Programs (3)				
Board-Approved Programs (remaining of \$5M allocation)	156,459	\$1,742,793	837,770	\$1,249,734
Early Intervention and Diversion Program	397,091	448,390	349,392	709,489
Expanded Programs	-	564,137	785,610	2,709,233
New Programs	-	-	202,367	1,353,302
Total One-Time Funded Programs	\$552,550 (3)	\$2,755,320 (3)	\$2,175,139	\$6,021,758 (3)
TOTAL EXPENDITURES	\$27,321,161 (b)	\$30,718,002 (b)	\$21,371,327	\$33,990,295 (b)
ENDING BALANCE (c = a - b)	\$25,843,809 (c)	\$31,461,344 (c)		\$36,235,906 (c) (5)
Less: Ending Balance Adjustments:				
- Maintain one-time funded programs (Board-approved, Early Intervention and Diversion, Expanded and New Programs)				\$20,393,005 (3) (5)
-- Youth Diversion Program (JJCC approved \$3M for 4 years; total of \$12M, contingent on available funds.)				12,000,000 (5)
- Public-Private Partnerships (Approved, Discussed with JJCC and obtained their support.)				3,238,491 (5)
			Estimated Unallocated Funds	\$604,410 (6)

(1) Reflects year-end and estimated expenditures based on prior-year trends and anticipated implementation of Master Services Agreements in FY 2017-18.
 (2) Reflects ongoing annual program expenditures for Probation Services, County Agencies, CBOs and City Agencies that provide Housing-Based, School-Based, High-Risk/High-Needs and other youth crime prevention programs approved by the JJCC. The total JJCC-approved FY 2017-18 funding for base programs is up to \$31.1 million, of which \$28.0 million are estimated to be spent.
 (3) Reflects additional crime prevention programs approved by JJCC utilizing one-time growth and accumulated unspent funds. The total JJCC-approved funding for one-time programs is \$29,780 million. Approximately \$3.3 million has been spent in FYs 2015-16 and 2016-17. In FY 2017-18, \$6.0 million are estimated to be spent, leaving approximately \$20.4 million for these one-time programs.
 (4) Reflects growth funds received in September 2017, utilized to fund most youth diversion services. An estimated \$14 million in growth funds (not reflected), are anticipated for receipt by September 2018.
 (5) Reflects an estimated \$36.2 million ending balance, of which \$20.4 million remains allocated for one-time programs; \$12 million is for youth diversion services as approved by JJCC; \$3.2 million is for Public-Private Partnerships to provide service delivery to youth and their families; and as indicated below, \$0.6 million is unallocated as of March 31, 2018.
 (6) Reflects an estimated \$0.6 million in unallocated funds by the reporting period ending March 31, 2018. (Of this amount, a one-time \$500,000 allocation was Board-approved in April 2018, for the Parks After Dark Program for FY 2018-19, leaving estimated unallocated funds of \$104,410 by June 30, 2018).