



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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TERRI L. McDONALD
Chief Probation Officer

September 26, 2018

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

From: Terri L. McDonald
Chief Probation Officer

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

BACKGROUND

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors (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 fifth quarterly report covering the period of April through June 2018.

The Probation Department has remained committed to the effective utilization of JJCPA funds through systems and strategies proven to reduce crime and delinquency throughout the County. While there have not been significant changes to the Comprehensive Multiagency Juvenile Justice Plan (CMJJP), efforts are underway to develop a revised plan by year end. Most importantly, these efforts include increased community engagement, systems enhancements, and consensus with recommendations from reports driven by research and best practices developing a Continuum of Care Model. The Continuum of Care Model will take into account a Public Health approach to target populations with high need, while maximizing the utilization of Probation resources for youth who have entered the delinquency system.

OVERVIEW

As reflected in Attachments I and II, the Department continues its effort to increase referrals, deliver quality services, and monitor programs and services to maximize the use of JJCPA funds. As documented in our last quarterly update, we continue to detail actual expenditures and forecast one-time estimates to better reflect the utilization of approved one-time funding

allocations. The embedded charts illustrate the targeted expenditure utilization of one-time committed growth funds through Fiscal Year 2020-21, with significant expenditures forecasted in FY 2018-19.

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 were estimating a total of approximately \$32.4 million in actual expenditures. We are confident that the FY 2018-19 estimates will align with the forecasts included in Attachment I (Chart 3). Of the remaining balance of \$37.8 million, \$37.6 million are committed, one-time and unspent discretionary funds to be used over multiple years on various one-time programs. The remaining \$0.2 million will remain in the fund balance to cover unanticipated expenditures from prior-year encumbrances.

Pursuant to Board-delegated authority, \$1.6 million in savings from unspent based-funded programs may be used at the Chief Probation Officer's discretion on qualifying JJCPA expenses.² As such, \$1.35 million has been committed to continue providing art programs in the institutions, Parks After Dark in the community, CMJJP Task Force Technical Assistance and the Sexual Orientation, Gender Identity, and Gender Expression Initiative. As indicated above, the remaining \$0.2 million will remain in the fund balance to cover unanticipated expenditures from prior-year encumbrances.

Budget Categories	Second Quarterly Report (July - Sept) FY 2017-18 Estimate	Third Quarterly Report (Oct - Dec) FY 2017-18 Estimate	Fourth Quarterly Report (Jan - Mar) FY 2017-18 Estimate	Current Quarterly Report (Apr - June) FY 2017-18 Actuals
Base Programs	\$28,572,947	\$27,460,148	\$27,968,537	\$26,936,671
Board Contracts	2,000,000	1,256,295	1,249,734	1,273,030
Early Intervention and Diversion Program	1,600,000	707,005	709,489	466,666
Expanded Programs	3,600,000	2,856,833	2,709,233	2,260,125
New Programs	2,300,000	2,300,000	1,353,302	1,423,699
Total	\$38,072,947	\$34,580,281	\$33,990,295	\$32,360,191

¹ Estimated Fund Balance

² 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 – As indicated in previous reports, JJCPA Growth Funds are based on estimated vehicle licensing fees and sales tax and the State's ability to collect these taxes. We had projected receiving \$14.0 million. The amount actually received around mid-September was approximately \$13.5 million (not yet reflected in Attachment II).

The Department will continue to take a proactive approach and ensure that the CMJJP Task Force will include growth funds in the revised plan subject to Board approval for implementation mid-fiscal year. The CMJJP Task Force met on August 21, 2018 and as a result, reached consensus regarding the Continuum of Care Model as the basis for CMJJP design and agreement regarding the objectives of the CMJJP Technical Assistance provider.

Funding Distribution: Public Agencies in Comparison with Community-Based Organizations (CBO) – Since our last quarterly report, the JJCPA one-time funding (Growth Funds) distribution for public agencies remains unchanged at 36 percent, while CBO and services and supplies funding distributions also remains unchanged at 63 percent and 1 percent, respectively.

Timely Monitoring of Referrals and Capacity of Contracted Agencies – Overall, as illustrated in Attachment I (Chart 4), the aggregate number of referrals remains unchanged; however, the number of referrals by service type has increased with the exception Gender Specific in the Community, attributed to the elimination of the Welfare and Institutions Code (WIC) 236 program. The increases are attributed to the reform of the centralized referral operation and engagement of service providers across juvenile operations in collaborative forums, whereby staff learn about contracted services to include target populations, catchment areas, and program outcomes.

The Department's JJCPA Contract Monitoring Unit is in the process of finalizing their programmatic review of 4th quarter activities. Thereby, JJCPA providers' compliance percentages in comparison with their required performance indicators, will be included in the next quarterly update. Contractors who failed to meet performance objectives will be provided with a corrective action plan and technical assistance support, which will be monitored by the Department's operational management and Contracts and Grants Section. The Department's juvenile operations will also engage all providers in forums and trainings to build engagement with participants and increase efficacy of provided services.

Continued Expansion of Community Engagement

The Department continues to build upon its community engagement with the addition of the Juvenile Justice Coordinating Council (JJCC) Community Advisory Committee, the CMJJP Task Force; and recently contracting with the Fuse Corporation to hire a fellow whose focus will be to assist with community engagement and capacity building.

Revised Collaborative CMJJP – The JJCC Task Force began meeting to develop a revised CMJJP for implementation mid-fiscal year, to include growth funds. As previously reported, Probation is going to request that the CMJJP Task Force consider making the

following recommendations to the JJCC for approval:

- Commit \$6.0 million to implement a juvenile risk assessment tool to replace the Los Angeles Risk and Resiliency Check-up.
- Commit \$1.0 million annually to support the County's initiative, in partnership with the Metropolitan Transportation Authority, to implement a one-of-a-kind charter boarding school focused on preparing youth for careers in the transportation industry.
- Increased funding to Public-Private Partnerships (P3).
- Increase funding for Community Day Schools/Juvenile Day Reporting Centers.
- Increase funding to other County Departments and governmental agencies to fill gaps within the Continuum of Care Model (e.g., Prevention services in lieu of WIC 236).

CONCLUSION

The continued efforts and expenditure details outlined in the attached reports demonstrate the Department's commitment to ensure effective utilization of JJCPA funds. Since the last report, we have taken a proactive approach to ensure unspent funds are committed expeditiously and are confident that the Public-Private Partnership agreements for re-granting and capacity building, referenced in previous reports and discussed further in Attachment I, will be implemented by the next quarterly report. In addition, the hiring of a Fuse Fellow to assist with the development of a community engagement strategic plan demonstrates the importance we place on ensuring our communities are empowered. We are grateful for the continued support during this transition of JJCPA transformation. We will provide our next quarterly report to your Board by the end of December 2018, covering July 2018 through September 2018 activity.

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, 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
FIFTH QUARTERLY UPDATE
April 2018 – June 2018**

The Department's Juvenile Justice Crime Prevention Act (JJCPA) Accountability Committee continues to meet to discuss challenges in the utilization of JJCPA funds as well as engage in future planning. The following is an update of actions taken since the last quarterly report.

Continue Budgeting, Tracking and Monitoring JJCPA Expenditures by Program, Including Budget Variances – The following includes our current FY 2017-18 JJCPA expenditures for the period of April through June 2018, in comparison to estimates included in previous quarterly reports. The actual expenditure details are reflective of FY 2017-18, which do not include \$3.4 million in one-time expenditures for FY 2015-16 and FY 2016-17.

Budget Categories	Second Quarterly Report (July - Sept) FY 2017-18 Estimate	Third Quarterly Report (Oct - Dec) FY 2017-18 Estimate	Fourth Quarterly Report (Jan - Mar) FY 2017-18 Estimate	Current Quarterly Report (Apr - June) FY 2017-18 Actuals
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As reflected in Attachment II, total JJCPA funds for FY 2017-18 remained at \$70.2 million¹, with actual expenditures of \$32.4 million (base and one-time expenditures), reflecting a modest 5.3% increase from FY 2016-17, and a significant 18.2% increase from FY 2015-16. We are pleased to report a 97% increase in expenditures related to "one-time funded programs" in FY 2017-18 (\$5.4 million) in comparison to FY 2016-17 (\$2.8 million). Most of the one-time funded programs and services are delivered by Community-Based Organizations (CBOs).

In addition, there are \$36.2 million in committed, one-time funds that will carry over into subsequent fiscal years. The remaining balance of \$1.6 million is being allocated pursuant to delegated authority to utilize such funds on qualifying JJCPA expenses.² As such, \$1.35 million of these funds have been committed to support continued art programming in the institutions (\$0.7 million), Parks After Dark program throughout the County (\$0.5 million), Technical Assistance services contract to facilitate the Comprehensive Multiagency Juvenile Justice Plan (CMJJP) (\$0.1 million), and the Sexual Orientation, Gender Identity, and Gender Expression (SOGIE) Initiative (\$0.05 million).

Attachment II illustrates that all, except \$0.2 million of JJCPA funds, have been committed. These funds will remain in the fund balance to cover expenditures from prior-year encumbrances. There will not be any additional funding recommendations made until the revised CMJJP is submitted to your Board prior to year-end.

The revised CMJJP will take into consideration growth funds of approximately \$13.5 million received around mid-September. As reported in the last quarterly report, growth funds, are based on actual collection of estimated vehicle licensing fees and sales tax. Previously, growth funds were not acted upon until the JJCC met in the following January to develop a spending plan for the subsequent fiscal year, thus creating a nine (9) month spending gap. This year, the Department and the JJCC are taking a proactive approach by tasking the CMJJP Task Force with developing a revised CMJJP to be approved by the JJCC for submission to your Board prior to year-end.

Proposed Recommendations for Utilization of Growth Funds and/or Recommended Changes to the Base-Funded Programs to Sustain Ongoing Initiatives: Proposed Strategies and System Enhancements Subject to JJCC and Board Approval

- **Juvenile Assessment and Case Management System** – The Department will request that the JJCC approve a \$6.0 million allocation to implement a new juvenile risk assessment tool to replace the Los Angeles Risk and Resiliency Check-up (LARRC). We anticipate presenting a related proposed contract for the Board's consideration during the next quarter.

¹ Estimated Fund Balance.

² 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."

- **Increased Funding to Public-Private Partnerships (P3)** – The P3s will provide a gap analysis of services in underserved communities and one-time growth funds will be added to the contracted amounts to expeditiously re-grant funds into those communities based on need. Specific consideration will be given to the Antelope Valley which has an increased probation population and in need of service providers to reduce delinquency.
- **Community Day Schools/Juvenile Day Reporting Centers** – Solidify funding for the Juvenile Day Reporting Centers (JDRC) designed for probation youth between 14 and 18 years of age who are struggling to meet their educational goals. The JDRC works in partnership with the local School District(s) 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.

One-time funding currently provides after-school enrichment resources at the JDRCs. This funding will be exhausted at the end of FY 2018-19. Therefore, continued partnerships with the Arts Commission, Department of Mental Health, Department of Health Services, and the City of Los Angeles for contracted community-based youth development services will require stable funding.

- **Increased Funding to Other County Departments and Governmental Agencies to Provide Services for At-Risk and Probation Youth** – 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 (OYD)** – Addition of Youth Development to the services offered through contracted providers to target at-risk youth
 - **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.
- **Vermont/Manchester Boarding School** – The Department will request that the JJCC approve a \$1.0 million¹ annual allocation to support the County's initiative, in partnership with the Metropolitan Transportation Authority, to implement a one-of-a-kind charter boarding school focused on preparing youth for careers in the transportation industry.

Continued Processes to Mitigate the Accumulation of Unspent Funds – The following actions continue to support efforts to address underspent JJCPA funds:

- **Monthly Review of Referral Utilization** – The Department continues to refine internal processes and engage service providers to increase appropriate service referrals.
- **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 previously reported, the Department will be utilizing \$0.1 million of discretionary, unspent, one-time funding to contract with a consultant to facilitate the CMJJP Task Force. A purchase order to contract with The Children's Initiative has been finalized and they will begin working with the Task Force to complete the tasks outlined in the March 28, 2018 JJCC motion.

¹ The Department is also working with the OYD and other partner agencies to support funding this initiative

Updated Referral and Expenditure Data

The following charts and narratives provide an update since the last quarterly report. The first section provides information regarding the budget for both base and one-time growth funds.

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 revised budget includes a \$1.3 million increase to support various initiatives (i.e., \$0.7 million for Arts Commission, \$0.5 million for Parks After Dark, \$0.1 million for CMJJP Task Force Technical Assistance and \$.05 million for the Sexual Orientation, Gender Identity, and Gender Expression (SOGIE) Initiative).

Chart 1

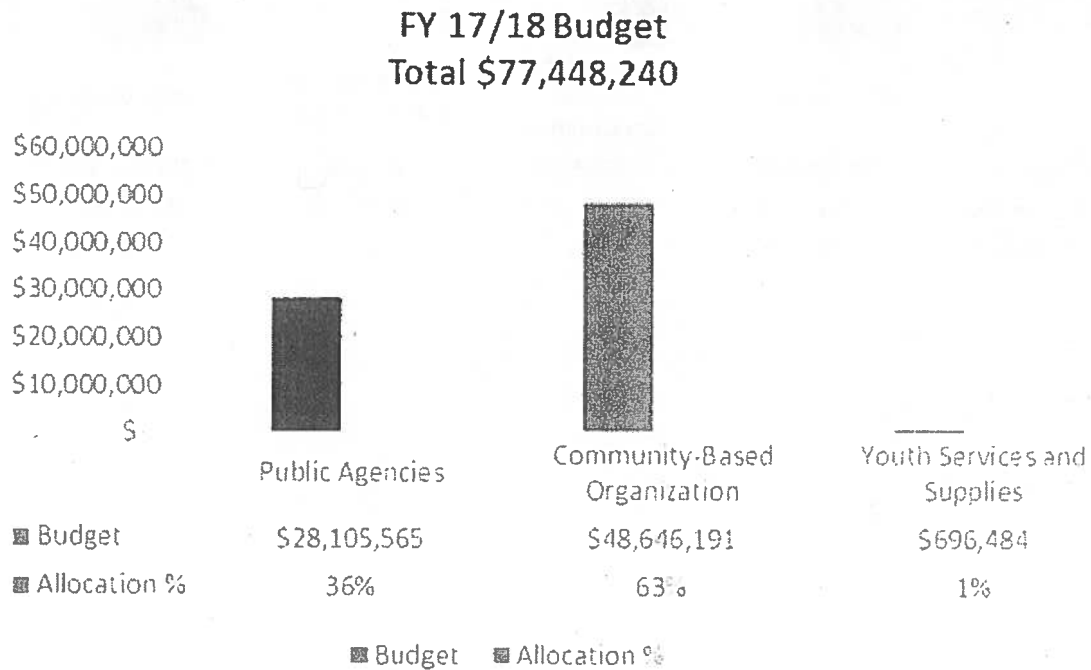
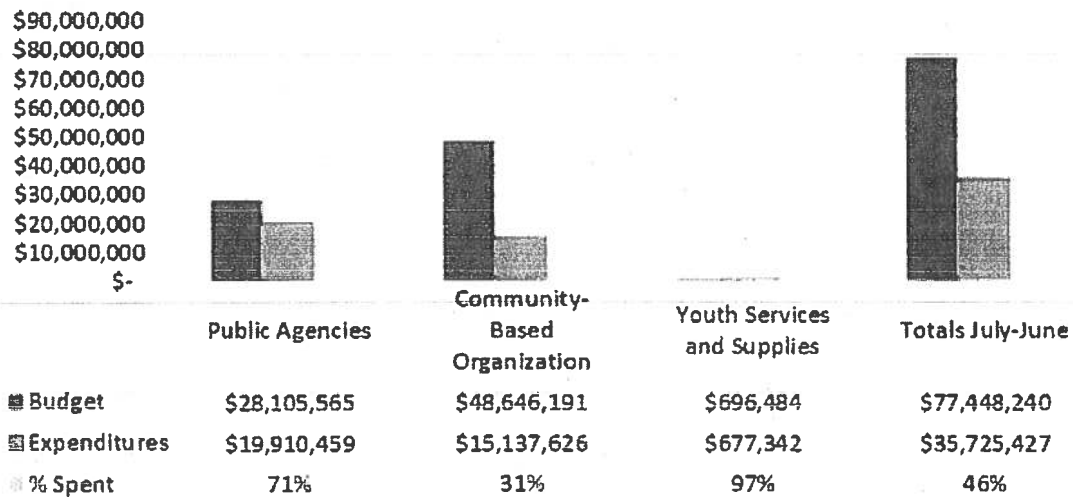


Chart 2 is an update of the combined (base and one-time) actual expenditures, by group (County Departments, CBOs, and Youth Services and Supplies), in comparison to the budgeted allocations. Again, it should be noted that the total budget for one-time funding allocated (over multiple years) was increased by \$1.35 million since the last report.

Chart 2

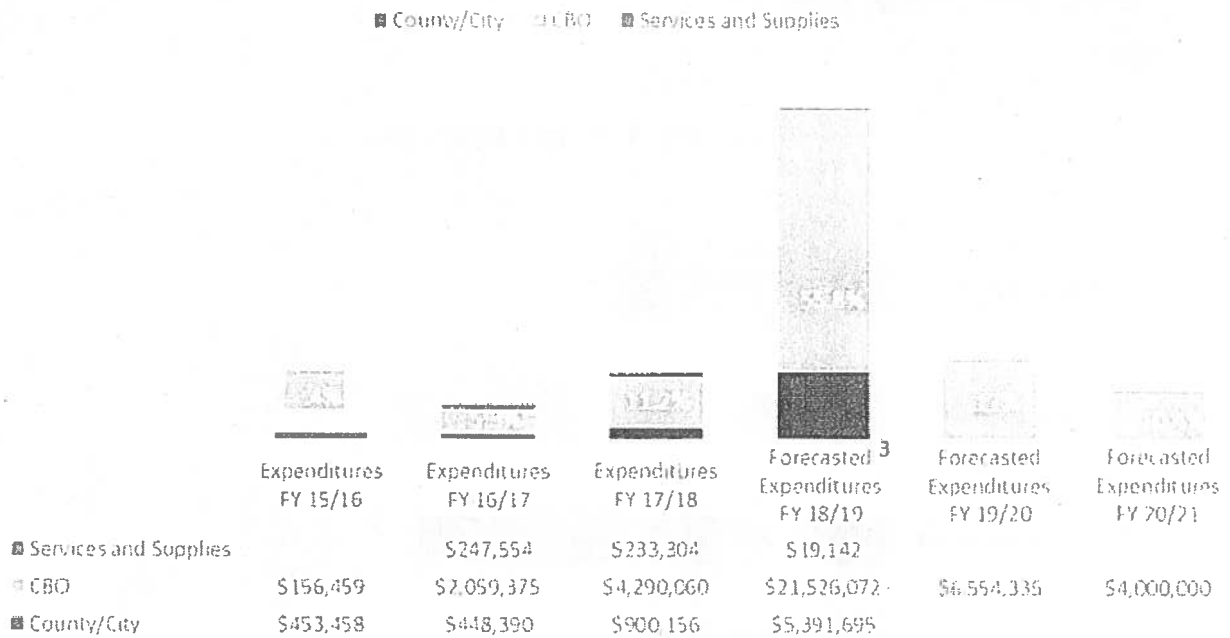
Budget and Actual Expenditures FY 17/18 (Apr-Jun)



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 June 30, 2018). The figures for FYs 2018-19 thru 2020-21 represent estimated expenditures predicated on approved amounts for use in those fiscal years.

Chart 3³

ONE-TIME FUNDED BREAKDOWN OF EXPENDITURES



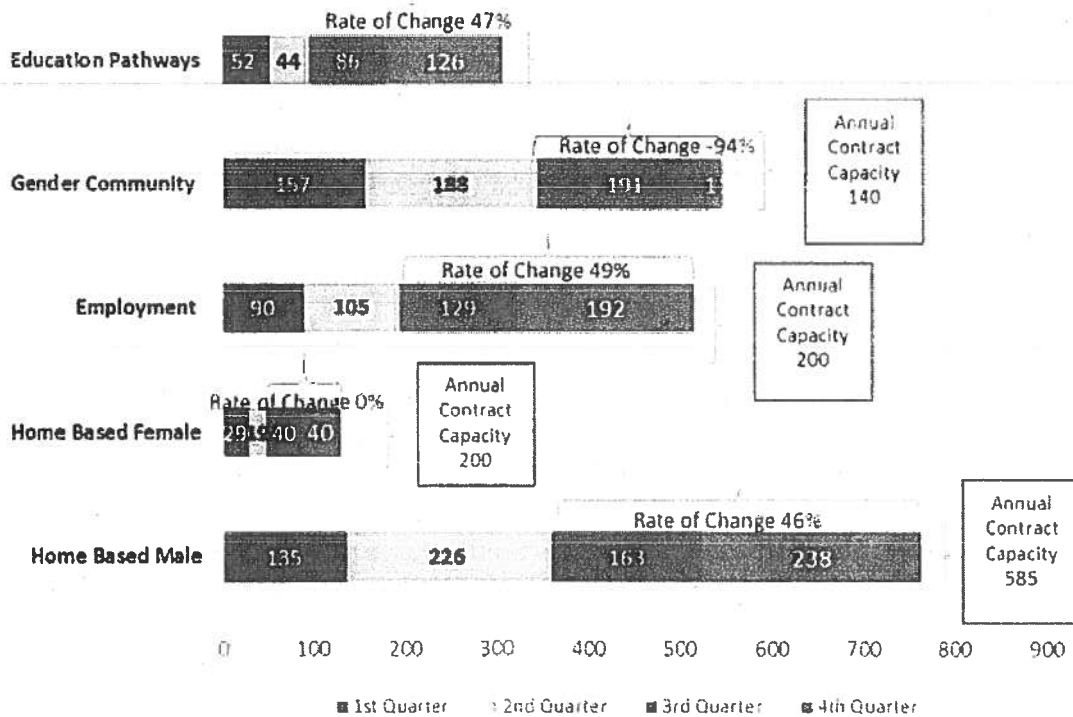
³ The forecasted expenditures reflected for FY 2018-19 will be allocated over multiple fiscal years and will be more clearly defined in subsequent reports.

Monitoring of JJCPA Funds, Referrals and Probation Contracted Services Capacities

Chart 4 depicts the overall number of quarterly referrals⁴, by program, which total to 2,261 in FY 2017-18. The number of referrals in the fourth quarter remained about the same in comparison to the third quarter of the fiscal year, and 31% higher than the first quarter. While there were significant increases in referrals in the Education Pathways, Employment, and Home-Based (Male) programs, there was a significant decrease in the Gender Specific Community program, which is impacted by the elimination of the Welfare and Institutions Code (WIC) Section 236 program, and termination of contracts in Supervisorial Districts 1 and 3.⁵

Chart 4

Quarterly Referrals by Program

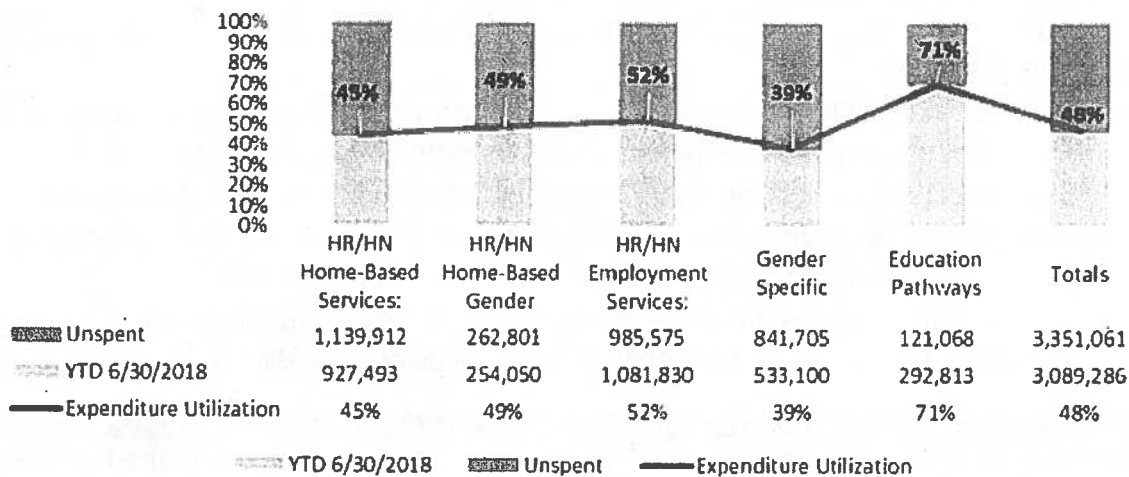


⁴ Total referrals per quarter: 1st Quarter (463); 2nd Quarter (582); 3rd Quarter (609), and 4th Quarter (607)
⁵ Interagency Drug Abuse Recovery Program (District 1) and Jewish Vocational Services (District 3) opted to not renew their contracts.

Chart 5 provides the FY 2017-18 expenditure utilization as of June 30, 2018.

Chart 5

FY 17/18 Expenditure Utilization
 (as of 6/30/18)



Service Updates

Since the last reporting period, work orders have been executed for Home-Based Services and Commercially Sexually Exploited Children (CSEC) Prevention and Education Services.

On August 21, 2018, the CMJJP Task Force met for the first time. The Task Force reached consensus regarding the Continuum of Care Model and mutual agreement of the objectives of the Technical Assistance contractor. Upon execution of the purchase order for technical assistance, the CMJJP Task Force will begin meeting, as needed, to finalize the revised CMJJP.

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). As illustrated in Chart 4, the number of referrals to the HR/HN Employment program have increased significantly by 49%, since the last quarterly report.

Actions Taken – The JJCPA Program Effectiveness Evaluation Report by RDA recommended that the Department redesign HR/HN Employment to align with best practices and leverage existing employment resources. Therefore, as previously reported, the Department will transfer administration of workforce development to WDACS who has the expertise and resources to achieve the following recommendations:

- 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.
- 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 previously reported, RDA indicated that the adaptations to the treatment and dosage of the Home-Based Gender program may have impacted fidelity.

Actions Taken – The Department is contracting with the curriculum designer to update the curriculum and provide training to the community-based contractors to ensure model adherence and efficacy. It is expected these efforts will improve the current completion rates and program outcomes.

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 continues to explore 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 existing Gender Specific in the Community contracts are set to expire December 30, 2018, when new work orders are set to begin on January 1, 2019. Since the CMJJP Task Force is looking at revising the base-funded programs, the Gender Specific program may

be deemed unviable should the School Districts not be willing to assume the responsibility of service coordination and identification of at-risk youth for referrals. The CMJJP Task Force will be apprised of this information and may choose to divert funding for this program into another area of need.

Educational 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 its efforts to ensure accountability regarding the administration of JJCPA funds to improve outcomes which correlate to decreased delinquency. The CMJJP Task Force has reached consensus regarding the Continuum of Care Model which will provide a comprehensive, unduplicated strategy to address the needs of the population, at-risk of delinquency, within their communities. Further, the Public-Private Partnerships will provide strategic enhancements to ensure resources are saturated in communities of need expeditiously. These efforts, combined with the expeditious commitment of unspent, unrestricted funds, have reduced the underutilization of JJCPA funding. We are optimistic that the revised CMJJP will be approved and we will be able to provide a comprehensive update outlined in our next quarterly report.

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

	FY 2016-16	FY 2016-17	FY 2017-18 Claims (April - June)	FY 2017-18 Actuals (1)
Beginning Balance				
Sources:				
State Allocations	\$21,022,739	\$25,787,442		\$31,404,877
Growth	28,041,668	\$28,112,681		\$27,751,534
	4,100,563	8,222,976		11,013,323 (4)
Sub-Total Sources	\$32,142,231	\$36,335,537		\$38,764,657
TOTAL FUNDS	\$53,164,970 (a)	\$62,122,979 (a)		\$70,189,834 (a)
Less: Expenditures (Base Program and One-Time Programs):				
JJCC-Approved Base Programs (3)	\$28,767,617	\$27,962,682	\$6,936,788	\$28,936,671
JJCC-Approved One-Time Funded Programs (3)				
Board-Approved Programs (remaining of \$5M allocation)	156,459	\$1,742,783	435,281	1,273,030
Early Intervention and Diversion Program	453,458	448,390	117,274	466,666
Expanded Programs	-	584,187	1,253,100	2,260,125
New Programs	-	-	1,221,331	1,423,699
Total One-Time Funded Programs	\$609,917 (3)	\$2,755,320 (1)	\$3,028,967	\$5,423,520 (2)
TOTAL EXPENDITURES	\$27,377,528 (b)	\$30,718,002 (b)	\$9,963,755	\$32,360,181 (b)
ENDING BALANCE (c = a - b)	\$25,787,442 (c)	\$31,404,977 (c)		\$37,809,643 (c) (5)
Less: Ending Balance Adjustments:				
- Maintain one-time funded programs (Board-approved, Early Intervention and Diversion, Expanded and New Programs)				\$20,991,244 (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 (Discussed with JJCC and obtained their support)				3,238,481 (5)
- Arts Commission (\$700,000); Parks After Dark Program (\$500,000); CMAJJP Task Force (\$100,000), and Sexual Orientation Gender Identity and Expression (SOGIE) Initiative (\$50,000)				1,350,000 (5)
			Estimated Unallocated Funds	\$229,908 (6)

(1) Base Program expenditures include \$26.8 million for FY 2017-18 and \$0.1 million for expenditures incurred in FY 2016-17 but paid 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 \$28.9 million was 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 \$29,780,000. Approximately \$8.8 million has been expended since FY 2015-16, and \$2.0 million is carry over to FY 2018-19, most of which is anticipated to be spent.

(4) Reflects growth funds received in September 2017, which is being utilized to fund most youth diversion services.

(5) Reflects a \$37.8 million ending balance, of which \$21.0 million remains allocated for one-time programs; \$12 million is earmarked 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 \$1.350 million for other initiatives (i.e., \$0.7 million for Arts Commission, \$0.5 million for Parks After Dark Program, \$0.1 million for CMAJJP Task Force, and \$0.05 million for SOGIE Initiative).

(6) Reflects an estimated \$0.2 million as of June 30, 2018, to cover unanticipated expenditures from prior-year encumbrances.