



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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RAY LEYVA

Interim Chief Probation Officer

April 21, 2020

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

FROM: Ray Leyva 
Interim Chief Probation Officer

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

BACKGROUND

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors directed the Chief Probation Officer to report back to the Board, quarterly, in writing, regarding the status of unspent Juvenile Justice Crime Prevention Act (JJCPA) funds and implementation of related services. This is our eleventh quarterly report covering the period of October through December 2019.

OVERVIEW

The Probation Department continues to make progress in the utilization of JJCPA funds as recommended by the Juvenile Justice Coordinating Council (JJCC), which includes robust stakeholder engagement. Attachment I provides additional detail of the efforts undertaken since the submission of the last quarterly report.

Services to Youth and Families and Referrals and Capacity of Contracted Agencies

The Department continued to focus efforts to increase engagement with JJCPA contracted Community-Based Organizations (CBOs) to maximize service delivery and referrals for the remaining contracted timeframes. Overall, the number of referrals, by program, ranged from 32% to 61% of contract capacity which is on par or exceeding the first and second Quarter of Fiscal Year (FY) 2019-20 referral targets for two contracts and slightly below targets for the third contract. However, consistent with the current Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP) and as indicated in previous reports, contracts to provide home-based gender specific services and home-based services expired in December 2019, and the related JJCPA

funds were reallocated to various partners, including Workforce Development, Aging and Community Services (WDACS) and Public Private Partnerships for these and other services.

JJCC Initiatives

During this reporting period, the JJCC, its Community Advisory Committee, its JJCPA Ad Hoc Subcommittee, and its FY 2020-2021 CMJJP Ad Hoc Subcommittee each held meetings in support of the planning, development, and approval of the FY 2020-2021 CMJJP and the JJCPA funding allocation.

- The JJCC-CMJJP Ad Hoc Subcommittee was established with membership proportionally representative of the composition of the full JJCC and was co-led by a community representative and a Probation FUSE Executive Fellow.
- The JJCC-CMJJP Ad Hoc Subcommittee solicited and received community input regarding the unmet needs of youth in Los Angeles County and requests for support from governmental partners. The Subcommittee's members reviewed hundreds of pages of data and recommendations as part of the planning process to complete the CMJJP for FY 2020-2021.

The JJCC subsequently approved the FY 2020-2021 CMJJP and JJCPA funding allocation, presented by the CMJJP Ad Hoc Subcommittee at their meeting on February 7, 2020. We are pleased to report that through this process, the remaining growth fund balance from FY 2018-19 (\$0.242 million), and all of the FY 2019-20 growth funds (\$15.5 million), were allocated by JJCC on February 7, 2020. Detailed information of the approved allocations, by spending category and program agency, will be included in our next Quarterly report.

Funding Allocations Between Public Agencies and Community-Based Organizations

A significant amount of JJCPA funds have been allocated to CBOs. Attachment I highlights the following:

- One-time FY 2018-19 allocation carryover balance of approximately \$30.0 million in growth funds, of which 17% is for public agencies and 83% is for CBOs, as reflected in Chart 3.
- Total budgeted funds of approximately \$65.0 million, consisting of \$28.0 million for base programs and \$37.0 million (including \$7.6 million allocated by JJCC in July, September and December 2019) for one-time growth-funded programs, as reflected in Chart 4.
- Comparison of total budgeted funds versus actual expenditures (through December 31, 2019), by public agencies, CBOs, and youth services and supplies, as reflected in Chart 5.
- Prior-years' Cumulative One-Time Growth funding allocations and expenditures (FYs 2015-16 through FY 2018-19), estimated FY 2019-20, and forecasted FYs 2020-21 through FY 2022-23, as reflected in Chart 6.

Funds and Expenditures

As noted in the Funds and Expenditures Summary (Attachment II) for FY 2019-2020:

- Total available funds for FY 2019-2020 is \$84.1 million, which consists of the beginning Trust Fund Balance as of October 2019 (\$41.1 million), the State Base Allocation (\$27.5 million) and the State Growth Allocation (\$15.5 million). Of these funds, the Department's estimated expenditures for this FY is \$35.2 million.
- We anticipate spending approximately \$23.2 million in base-funded programs which is lower than actual FY 2018-19 expenditures of \$25.4 million due to the following: 1) implementation and expiration of various contracts mid-year or after, thereby, incurring less than full-year expenditures; 2) delayed implementation of the Office of Diversion and Reentry's Division of Youth Diversion and Development contracts and; 3) significant reduction in costs for the Early Intervention and Diversion Program, which leverages funding through Early and Periodic Screening Diagnostic and Treatment, allowing for the Program to serve an increased capacity of youth through the Department of Mental Health's (DMH's) contracted CBOs.
- We anticipate spending \$12.0 million in one-time expenditures, which includes JJCC approved programs (\$10.9 million) and the Chief's Board Delegated Authority (\$1.1 million).
- JJCC allocated \$26.7 million for one-time programs and services over multiple FYs, as well as \$1.3 million allocated by the Chief for one-time programs.
- On February 7, 2020, JJCC allocated \$15.7 million in one-time growth funds (consisting of \$0.242 million out of \$13.5 million in growth funds received in September 2018 and \$15.5 million received in September 2019). In addition, a preliminary amount of \$5.2 million is pending the Chief's allocation as of December 31, 2019, which may fluctuate contingent on actual base-funded expenditures.
- A significant amount of the one-time FY 2018-19 carryover balance of \$29.4 million in growth funds is allocated to CBOs (\$24.5 million or 83%) compared to public agencies (\$4.9 million or 17%) as depicted in Chart 3.
- Chart 5 is a comparison by public agencies, community-based organizations and youth services and supplies of the total budgeted funds of \$65 million and actual expenditures of \$14 million through December 31, 2019

Efforts to Improve Timely Billing of Expenditures

The addition of growth funds continued to help the Department achieve the recommendations made by the JJCC to allocate more resources to the community. The Department continues to work collaboratively with our partner agencies to expeditiously implement JJCPA programs and services for our youth and families in Los Angeles County while demonstrating responsible distribution of the funds. Probation's efforts to support this work included the distribution of letters to JJCPA-funded agencies in November 2019 regarding the critical need to submit timely billing of their expenditures for services funded by JJCPA. Probation also implemented an enhanced process to email our partner agencies to obtain updated, estimated FY expenditures and to offer any technical assistance. Lastly, we worked with the Auditor-Controller's office to establish a Special Revenue Fund, as discussed below.

Establishment of Special Revenue Fund to Enhance Tracking of Revenues and Expenditures for Increased Transparency

The Department, in collaboration with the Chief Executive Office and the Auditor-Controller, established a Special Revenue Fund for JJCPA on November 6, 2019. This fund allows for enhanced tracking of funds and increased transparency to facilitate the reporting of revenues and expenditures for JJCPA programs and services. Billings and expenditure postings were initially delayed for the First and Second Quarters of FY 2019-2020, particularly for County Departments due to the changes in billing processes. As we continue to work with our partner agencies during this transition, we will continue providing updated reporting for revenue and expenditures in our next quarterly report.

Creation of LA County Youth Networking Group

In alignment with the Guiding Principles outlined in the CMJJP, JJCC voting members from various Departments created an LA County Youth Networking group that convened in the Spring 2019 to improve coordination of youth initiatives, develop mutual goals and guiding principles and develop standardized practices and tools related to positive youth development. Meetings are generally held monthly, with the last meeting occurring on December 3, 2019, with the mission to develop and oversee a work plan in collaboration with youth across the County, work together to shape and expand existing resources through intentional collaboration and define a positive youth development framework to guide the design and implementation of youth programs, professional development and program evaluation. Additionally, since the last Quarterly Report, the LA County Youth Networking Group worked on providing input towards the development of the positive youth development evaluation, led by the Department of Public Health (DPH).

Participating Departments include: Probation, Parks and Recreation, DPH Injury & Violence Prevention Program, DPH Substance Abuse Prevention and Control, DPH Maternal Child Adolescent Health, DMH, Human Relations Commission, WDACS, Public Library, Department of Arts and Culture, Department of Health Services Youth Diversion and Development and Commission for Children and Families, with the intent to add youth perspective. Additionally, this Group will coordinate across existing County initiative Youth Councils and Advisory Bodies to develop a coordinated approach to youth leadership through engagement of youth from existing networks.

JJCPA Evaluator

In December 2019, Probation executed a Work Order under the Criminal Justice Research and Evaluation Services Master Agreement through the Countywide Criminal Justice Coordinating Committee (CCJCC) with the RAND Corporation (RAND) to complete a program evaluation of JJCPA services. RAND professionals assisted the JJCC-CMJJP Subcommittee with developing criteria for service delivery models. RAND also participated on a conference call with the JJCC-JJCPA Subcommittee on March 7, 2020 to discuss evaluation methodology and priorities in alignment with the CMJJP. Their feedback, with an accompanying RAND overview presentation will be agendized for an upcoming JJCC meeting.

Assembly Member Reginald Jones-Sawyer's Audit Request

On June 26, 2019, the State Legislature's Joint Legislative Audit Committee approved an audit related to spending, decision-making, reporting and evaluation of JJCPA funds by the counties of Kern, Los Angeles, Mendocino, San Joaquin and Santa Barbara, covering FYs 2013-14 through 2017-18, as requested by Assembly Member Jones-Sawyer. Probation submitted a response to the draft State audit report on March 24, 2020 and a final report is anticipated in May 2020.

CONCLUSION

Since our last report and through December 2019, we continue to implement the CMJJP's philosophy of partnership between diverse public agencies and community-based organizations to promote positive youth development and prevent youth delinquency through shared responsibility, collaboration, and coordinated action. We are also committed to assisting the JJCC with its formalized process for annual planning, development, and spending plan implementation of JJCPA funds for FY 2020-21 consistent with the CMJJP. In addition, we are working on a revised format for our future reports that will focus primarily on revenues and expenditures for JJCPA programs and services and will reflect updated information based on the newly established JJCPA Special Revenue Fund.

Please contact me if you have any questions or require additional information, or your staff may contact Tom Faust, Acting Chief Deputy, Juvenile Services, at (562) 940-2851.

RL:TF:FC:yb

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
11TH QUARTERLY UPDATE
October 2019 – December 2019**

On April 18, 2017, on motion of Supervisor Mark Ridley-Thomas, the Board of Supervisors (Board) directed the Chief Probation Officer to provide quarterly reports regarding the status of unspent Juvenile Justice Crime Prevention Act (JJCPA) funds and implementation of related services. This is our eleventh quarterly report covering the period of October through December 2019.

Services to Youth and Families and Referrals and Capacity of Contracted Agencies

The Department continues to focus on increasing engagement with Community-Based Organizations (CBOs) and maximizing referrals for services. Overall, service referrals through December 31, 2019, by program ranged from 32% to 61% of contract capacity, on par or exceeding the expected referral targets for two of the three JJCPA contracts (High Risk/High Need Home Based Male and In-Home Services to Prevent Detention). The remaining contract, High Risk/High Need Home Based Gender, at 32%, is slightly lower than the mid-year average of 41% from last Fiscal Year (2018-19), which is attributed to the impacts of the approaching contract end date of December 31, 2019 as mentioned below.

Chart 1 depicts, by program, 392 total referrals for the first six months of FY 2019-20, 44% of the 885 overall contract capacity. Due to the December 31, 2019 end dates of these contracts, intake ceased based on individual program design timeframes. Program referrals reflect a ramping down period as contract end dates approached. CBOs utilized the last few weeks of the contracted time period to maximize service delivery to enrolled youth.

Chart 1

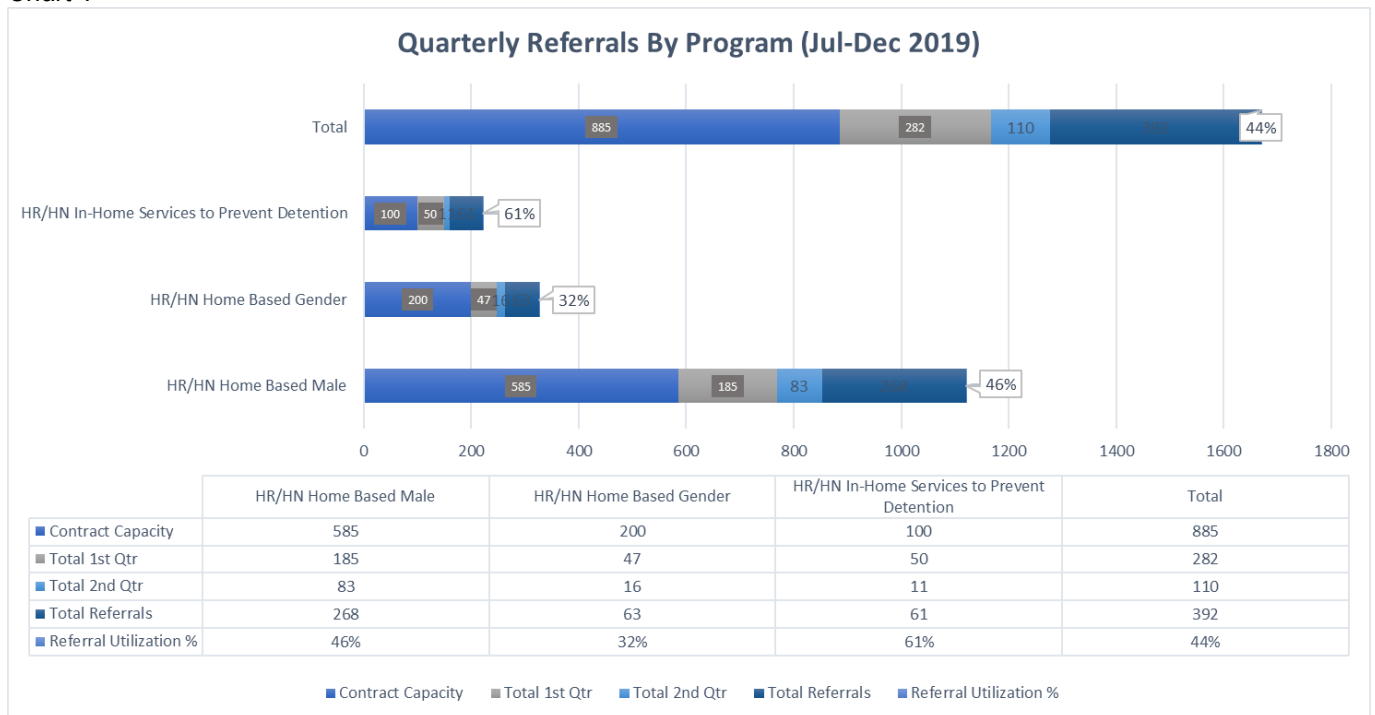
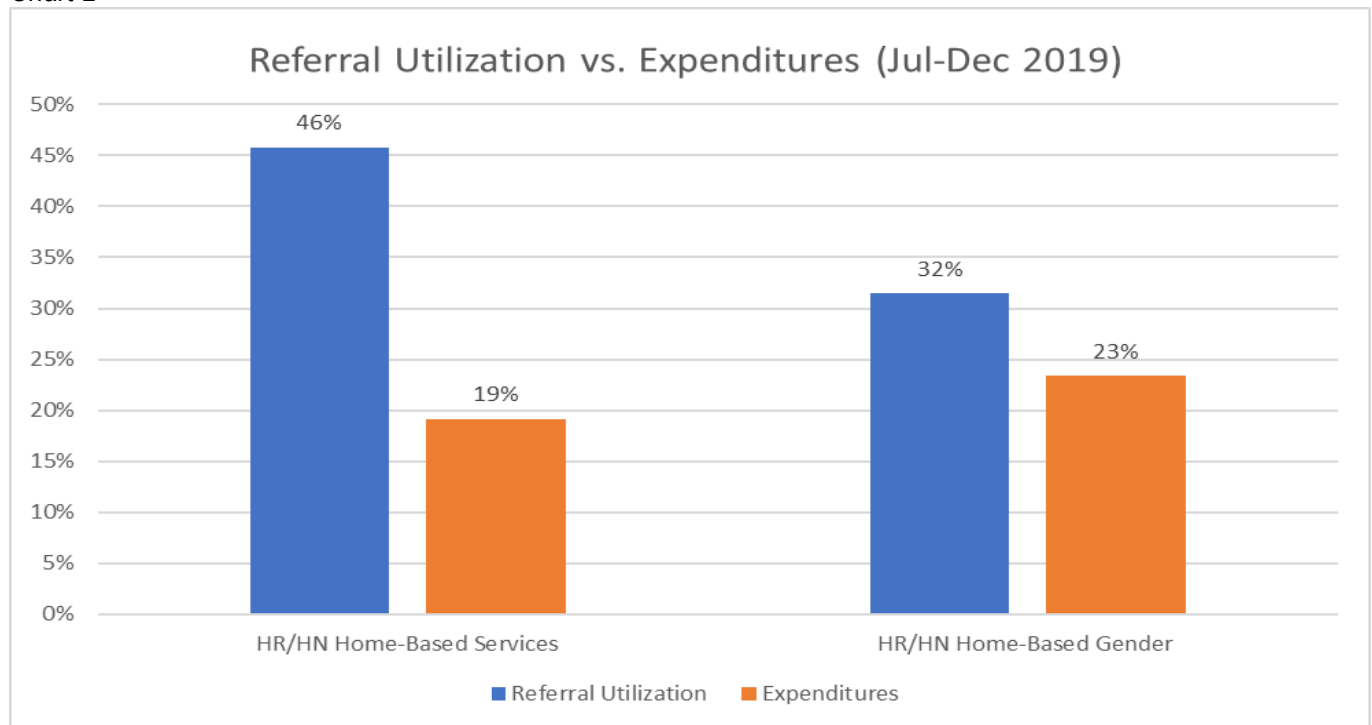


Chart 2 provides referral utilization and expenditures comparison of existing JJCPA CBO contracts for the six months ending December 31, 2019. As mentioned in previous quarterly reports, referrals do not equate to expenditures for these programs because CBO reimbursement is based on a fee-for-service model that emphasizes direct services and thus direct beneficial impact for youth and families. Fee-for-service models are consistent with evidence-based practices. An alternative to a fee-for-service model is a cost reimbursement model which tends to result in less direct client service and higher cost per client.

Chart 2



JJCC Update

Since our last quarterly report, the JJCC and its Subcommittees, the Community Advisory Committee (JJCC-CAC), the JJCPA Ad Hoc Subcommittee and the FY 2020-2021 Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP) Ad Hoc Subcommittee held meetings, formalizing a process for the annual planning, development, and spending plan approval of JJCPA funds for FY 2020-21, consistent with the CMJJP.

Increased Communication and Planning – The JJCC’s ability to anticipate critical issues as well as conducting forums to address those issues scheduled sufficiently far in advance were two central focuses of the stakeholder input. On October 17, 2019, Probation (Chair of the JJCC) sent a memorandum to the JJCC members which incorporated the feedback that had been received and forecasted the outstanding meetings and deliverable work products for the remainder of 2019. Additionally, the JJCC adopted a Master Calendar for Calendar Year 2020 at the JJCC meeting held on November 6, 2019, further aligning the JJCC’s work with the timelines and goals detailed in the CMJJP.

JJCPA Fiscal Oversight and Accountability – The majority of the JJCC's November 6, 2019 meeting was dedicated to presentations by the County of Los Angeles Auditor-Controller (LAC A-C) and Probation regarding the Auditor-Controller's review of JJCPA Funds accumulation, titled *Probation Department – Accumulation of Juvenile Justice Crime Prevention Act Funds (Report #K17DE) – First Follow-Up Review (March 25, 2019, Board Agenda Item 14)* report. The presentations also highlighted collaborative efforts to expeditiously implement JJCPA programs and services for youth and families in Los Angeles County. Probation detailed a plan to fully implement all County of Los Angeles A-C recommendations and presented the components and associated metrics of its revised JJCPA Accountability Committee, including a quarterly program-level financial reporting to the JJCC. Probation also reaffirmed its commitment to increased transparency, facilitate reporting of revenues and expenditures and expedite of the delivery of services.

The JJCC subsequently approved the FY 2020-2021 CMJJP and JJCPA funding allocation, presented by the CMJJP Ad Hoc Subcommittee at their meeting on February 7, 2020. We are pleased to report that through this process, the remaining growth fund balance from FY 2018-19 (\$0.242 million) and all of the FY 2019-20 growth funds (\$15.5 million) were allocated by JJCC on this date. Detailed information of the approved allocations by spending category, program agency and allocation will be included in our next quarterly report.

Continued Budgeting, Tracking and Monitoring JJCPA Expenditures by Program, Including Budget Variances

The Department continues to work collaboratively with our partner agencies to expeditiously implement JJCPA programs and services for our youth and families in Los Angeles County while demonstrating responsible distribution of the funds. Probation's efforts to support this work included the dissemination of letters to JJCPA funded agencies in November 2019 regarding the timely billing of expenditures for services funded by JJCPA, and monthly communications reiterating the importance of timely billing, with the availability of technical assistance by the Department. Additionally, we worked with the Auditor-Controller's office to establish a Special Revenue Fund on November 6, 2019 to support enhanced tracking and transparency for the reporting of revenues and expenditures for JJCPA programs.

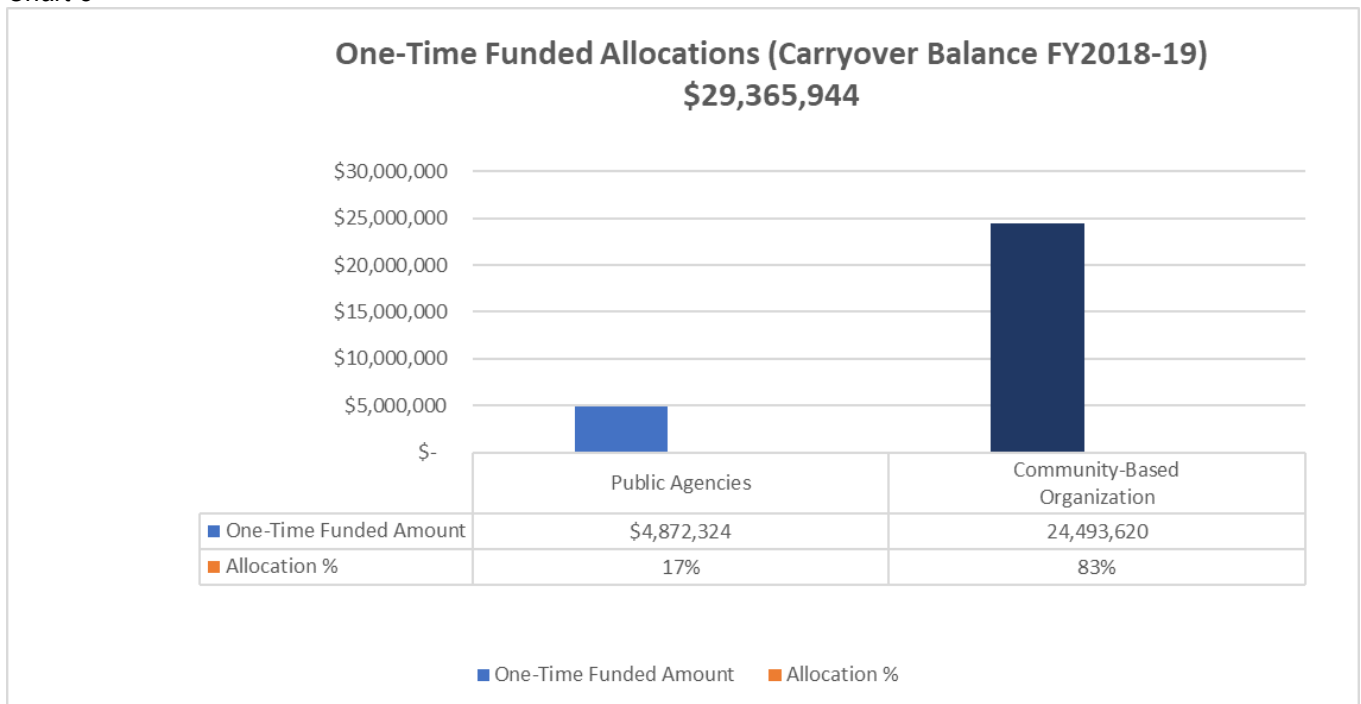
As noted in the Funds and Expenditures Summary (Attachment II) for FY 2019-2020:

- The actual beginning Trust Fund Balance (as of October 2019) is \$41.1 million, which is higher than the previous FY of \$37.8 million as there were under-expenditures in base-funded and one-time funded programs and services due to:
 - Delayed implementation of the Office of Diversion and Reentry's Division of Youth Diversion and Development (YDD) contracts
 - A significant reduction of costs for the Early Intervention and Diversion Program (EIDP), which leverages funding through Early and Periodic Screening Diagnostic and Treatment (EPSDT). This funding allows for increased capacity to serve youth through the Department of Mental Health's CBOs
- The estimated allocation from the State is \$27.5 million for base-funded programs, which is consistent with prior years.
- The actual growth allocation received from the State in September 2019 was \$15.5 million, which is approximately \$2.0 million greater than the allocation received in FY 2018-19 of \$13.5 million.

- We anticipate spending approximately \$23.2 million in base-funded programs which is lower than actual FY 2018-19 expenditures of \$25.4 million due to the implementation or expiration of various contracts thereby incurring less than full-year expenditures.
- We anticipate spending \$12 million in one-time expenditures in FY 2019-2020, or about the same as in the prior year.
- \$26.7 million is allocated by the JJCC for one-time programs and services overs multiple years, as well as \$1.3 million allocated by the Chief for one-time programs.
- As of December 31, 2019, approximately \$16 million is pending the JJCC’s allocation (consisting of \$0.242 million out of \$13.5 million in growth funds received in September 2018 and \$15.5 million received in September 2019; as mentioned, the JJCC subsequently allocated approximately \$16 million on February 7, 2020). In addition, a preliminary amount of \$5 million is pending the Chief’s allocation as of December 31, 2019, which may fluctuate contingent on actual base-funded expenditures.

As reflected in Chart 3, the FY 2018-19 one-time allocation carryover balance consists of approximately \$30 million in growth funds of which 17% is for public agencies and 83% is for community-based organizations.

Chart 3



Current Strategies to Expedite Utilization of JJCPA Funds

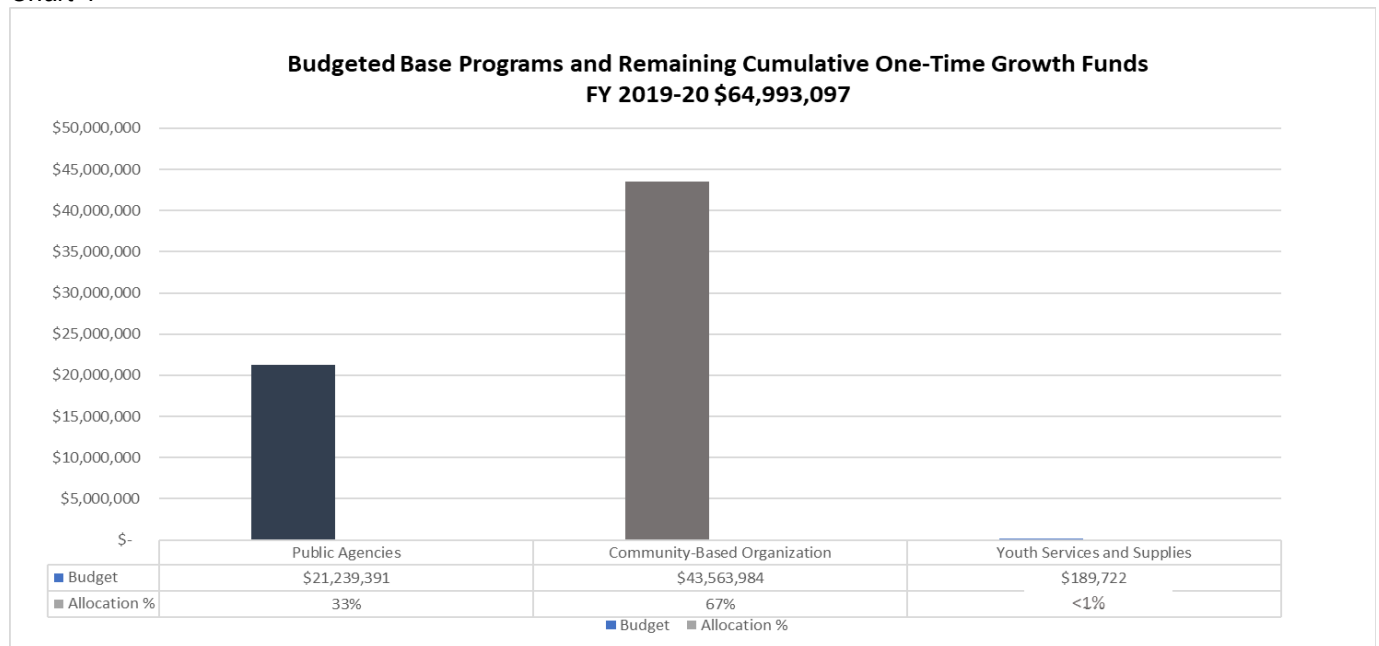
The following actions have been taken to expedite the utilization of JJCPA funds:

- The Department executed the Work Order for the evaluation of outcomes, evaluability and research technical assistance for JJCPA programs and services in December 2019. Contracted services for ongoing evaluation will be utilized to determine effective programs and services.
- The Public-Private Partnerships (California Community Foundation and Liberty Hill Foundation) chose 29 community-based organizations for their Ready to Rise initiative for positive youth development.

Updated Referral and Expenditure Data

Chart 4 illustrates the total budget and the percentages allocated among County Departments (33%), CBOs (67%) and Youth Services and Supplies (<1%). This budget includes the remaining balance of one-time allocated funding, over multiple fiscal years.

Chart 4



The \$65.0 million is as of December 31, 2019 and reflects the original budgeted base program amount of \$28 million, the remaining cumulative unspent one-time growth funds of \$29.4 million from FYs 2015-16 to FY 2018-19 and \$7.6 million in one-time funding approved by JJCC in FY 2019-2020 through December 31, 2019. The remaining FY 2018-19 growth funds of \$0.242 million and the FY 2019-20 one-time growth funding allocation of \$15.5 million were subsequently approved by the JJCC On February 7, 2020 and will be included in the next quarterly report.

Chart 5 provides 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 as of December 31, 2019.

Chart 5

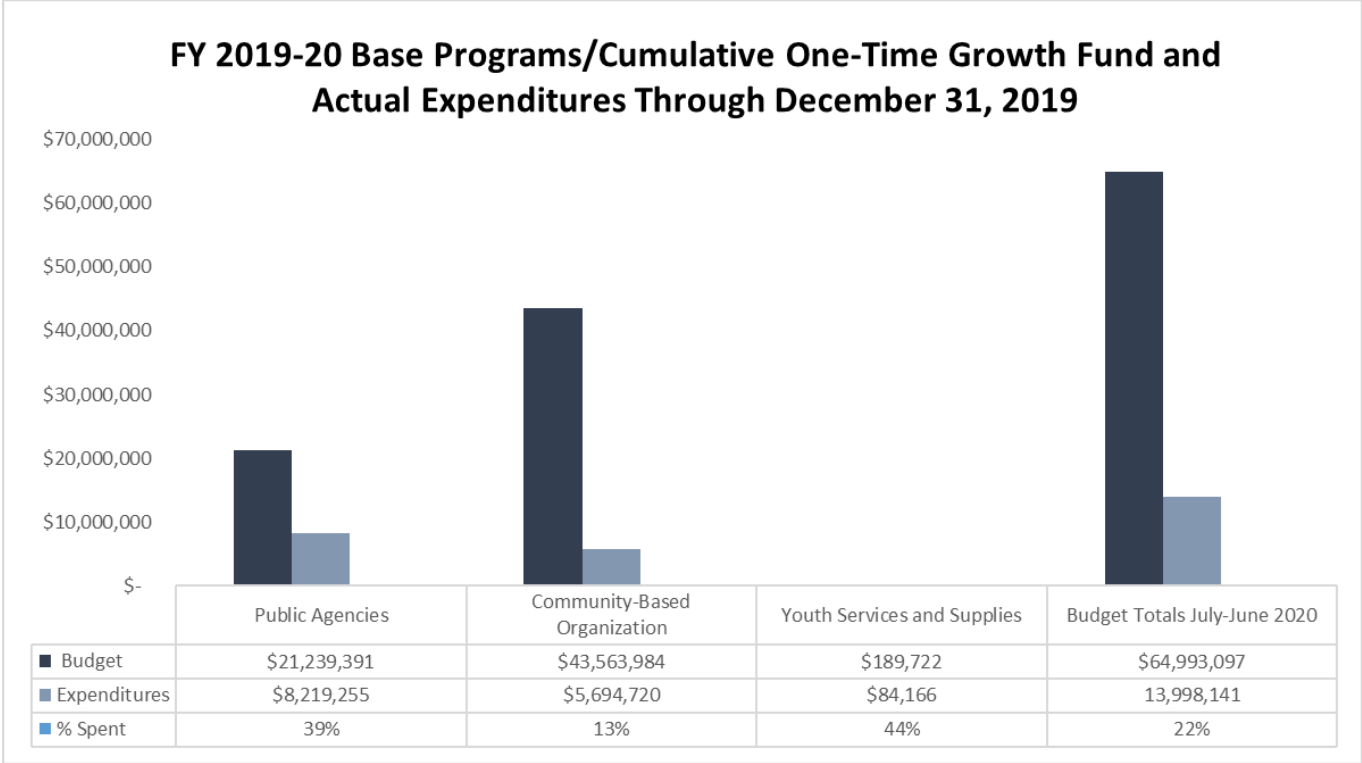
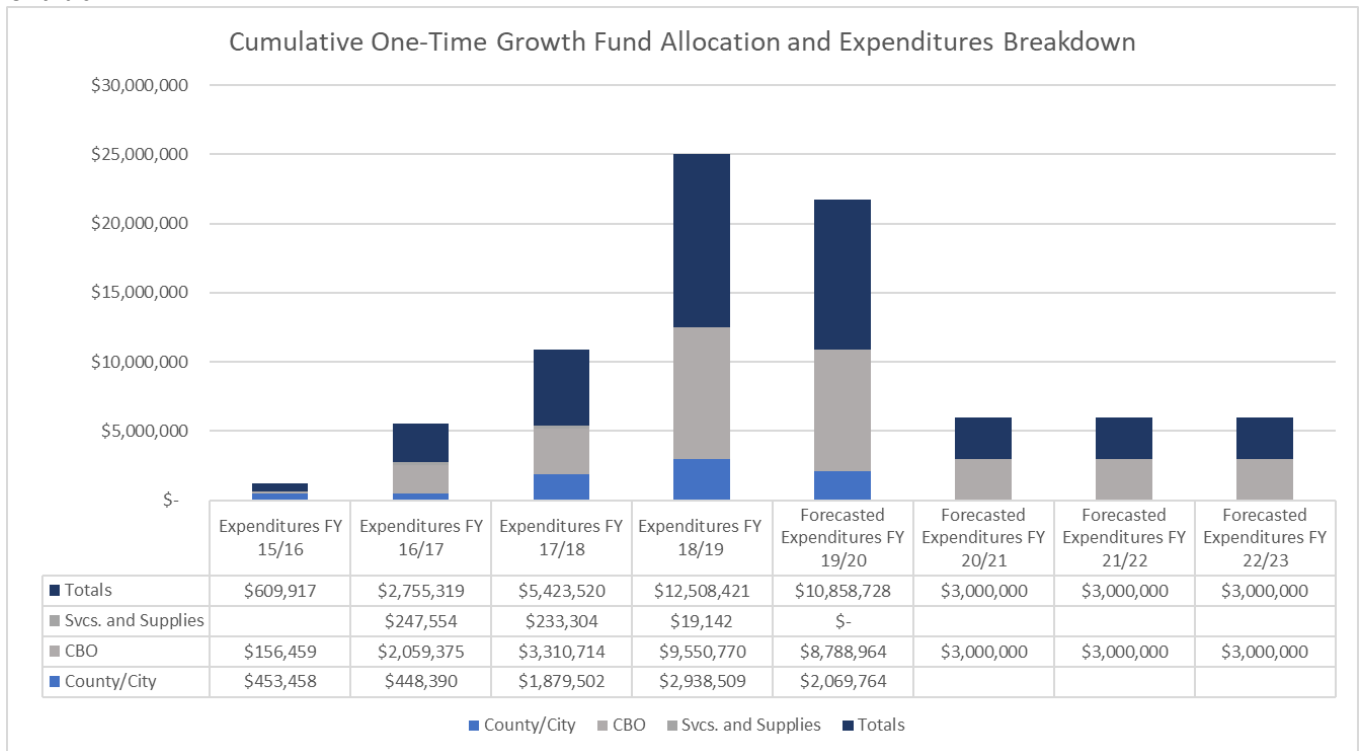


Chart 6 illustrates the differences in expenditures of one-time funding over the last four years. FY 2019-2020 (as of December 31, 2019) estimated expenditures and forecasted expenditures through FY 2022-23 are predicated on approved amounts for use in those fiscal years.

Chart 6



Conclusion

The Department continues to make progress in the utilization of JJCPA funds through the implementation of strategies and system enhancements designed to provide a continuum of services that impact juvenile crime and delinquency in our communities. We look forward to our continued partnerships with community and governmental stakeholders, advocates and system impacted individuals to improve the quality of programs and services provided to at-risk and probation youth and their families in Los Angeles County.

**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
FUNDING & EXPENDITURE SUMMARY
PRIOR YEARS ACTUALS & FY 2019-2020 ESTIMATES**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
					Claims as of 12/31/19	Estimates
Beginning Trust Fund Balance	\$21,022,739	\$25,787,442	\$31,404,977	\$37,809,643		\$41,145,441 (1)
State Allocation:						
Base Allocation (Received in monthly installments)	28,041,668	28,112,661	27,751,534	27,666,312		27,504,303
Growth Allocation (Received in one installment)	4,100,563	8,222,876	11,013,323	13,527,913		15,478,643 (2)
Total State Allocation	\$32,142,231	\$36,335,537	\$38,764,857	\$41,194,225		\$42,982,946
TOTAL FUNDS (a)	\$53,164,970	\$62,122,979	\$70,169,834	\$79,003,867		\$84,128,387
Less Expenditures:						
JJCC-Approved Ongoing Base-Funded Programs	\$26,767,611	\$27,962,682	\$26,936,671	\$25,350,005	\$12,829,091	\$23,234,871
JJCC-Approved One-Time Growth-Funded Programs						
Board Approved Programs (remaining of \$5M allocation)	156,459	1,742,793	1,273,030	667,438	244,501	126,053
Early Intervention and Diversion Program (approved 4/6/16)	453,458	448,390	466,666	2,481,950		200,000
Expanded Programs (approved 4/6/16)	-	564,137	2,260,125	3,411,968	722,461	1,466,945
New Programs (approved 3/29/17)	-	-	1,423,699	3,008,127	99,328	2,334,931
Youth Diversion via ODR (approved 1/18/18)	-	-	-	0	0	1,500,000
Public-Private Partnerships (approved 3/28/18)	-	-	-	2,424,954	181,535	869,791
Programs (approved 5/31/19)	-	-	-	-	258,202	1,775,212
Programs (approved 8/2/19, 9/6/19 and 12/10/19)	-	-	-	-	-	2,585,796
Sub-Total JJCC-Approved One-Time Programs	\$609,917	\$2,755,320	\$5,423,520	\$11,994,437	\$1,506,027	\$10,858,728
Chief's Board-Delegated Authority (One-Time Unspent Base Funds)	-	-	-	513,984	11,452	1,149,673 (3)
Total One-Time Funded Programs	\$609,917	\$2,755,320	\$5,423,520	\$12,508,421	\$1,517,479	\$12,008,401
TOTAL EXPENDITURES (b)	\$27,377,528	\$30,718,002	\$32,360,191	\$37,858,426	\$14,346,570 (7)	\$35,243,272
ENDING BALANCE (c = a - b)	\$25,787,442	\$31,404,977	\$37,809,643	\$41,145,441		\$48,885,115 (4)
Less: Ending Balance Adjustments:						
JJCC Approved - One-Time Growth Funds Allocated over Multiple Years						\$26,662,286 (4)
Chief's Board Delegated Authority - Base Funds Allocated over Multiple Years						1,284,141 (4) (5)
Chief's Board Delegated Authority - Estimated Base Funds Pending Allocation						5,217,849 (4)
Estimated Funds Pending Allocation by JJCC (as of 12/31/19)						\$15,720,839 (6)

Footnotes

(1) Reflects estimated beginning Trust Fund balance as of October 2019 (prior to any withdrawals or deposits).

(2) Reflects \$15.5M one-time growth funds received in 9/2019 (which were subsequently allocated by JJCC on 2/7/2020).

(3) Reflects \$1.1 million in estimated expenditures related to the Chief's Board-delegated authority to allocate unspent base funds: Departments of Arts and Culture (\$0.8M) and Public Health (DPH) for Training and Technical Assistance (\$0.3M).

(4) Reflects an estimated ending Trust Fund balance of \$48.9M. Of this amount, \$26.7M is allocated to one-time programs over multiple years, and of the Chief's remaining delegated authority, \$1.3M is allocated and \$5.2M is pending allocation.

(5) Reflects \$1.3M in allocated unspent base funds pursuant to the Chief's Board-delegated authority: DPH for Training and Technical Assistance (\$0.563M), SOGIE (\$0.05M), Reentry (\$0.115M), Tutoring (\$0.276M), and LA Model DAA (\$0.280M).

(6) As of 12/31/19, \$15.7M was pending allocation by JJCC (was approved for allocation on 2/7/2020); JJCC has approved a total of \$58.3M in one-time growth funded programs and services (\$20.8M has been spent from 2015-16 through 2018-19, with an estimate of \$10.9M in FY 2019-2020, with the remaining \$26.7 million remaining over multiple years).

(7) Includes \$0.317M of FY 2018-19 expenditures (\$0.275 in base-funded and \$.042 in one-time growth).