



# YOUTHFUL OFFENDER BLOCK GRANT

**MARCH 2016**  
Annual Report



# *Youthful Offender*

## *Block Grant*

**Annual Report to the Legislature**

**March 2016**

**Board of State and Community Corrections  
2590 Venture Oaks Way, Suite 200  
Sacramento, CA 95833  
<http://www.bscc.ca.gov>**

STATE OF CALIFORNIA – EDMUND G. BROWN, GOVERNOR  
**BOARD OF STATE AND COMMUNITY CORRECTIONS**

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\* Board member composition is pursuant to Penal Code 6025

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# 1 Executive Summary

The Youthful Offender Block Grant (YOBG), sometimes known as “juvenile realignment,” was enacted in 2007 by SB 81 (Chapter 175, Statutes of 2007) reassigned from state to local control the non-violent, non-serious, non-sexual offenders within California’s juvenile justice system. This legislation can be found in Welfare & Institutions Code Section 1950 et seq., which is included as Appendix A.

The program has three primary goals: to reduce the number of offenders in Department of Corrections and Rehabilitation’s Division of Juvenile Justice (DJJ) facilities, to reduce state costs for incarcerating lower level offenders, and to keep lower level offenders closer to home and local support systems. In these ways, YOBG has been successful. From Fiscal Year (FY) 2007-08 to FY 2014-15, the number of offenders in DJJ facilities declined from 2,439 to 521. Consistent with the population reductions, DJJ’s Institutions budget decreased from \$477 million to \$135 million. The DJJ parole population dropped to 0 (from 2,742) by the end of 2012-13, and the parole budget was eliminated.

In recognition of the increased county responsibilities for supervising and rehabilitating youthful offenders subject to SB 81, the State provides annual funding through the YOBG program. The amount allocated to each county is based on a statutorily defined formula that gives equal weight to a county’s juvenile population and the number of juvenile felony dispositions.

In Fiscal Year (FY) 2014-15 statewide YOBG funding was \$113.8 million to serve 43,802 young offenders. To receive YOBG funding, counties comply with annual application and reporting requirements. In this report the Board of State and Community Corrections (BSCC) has synthesized the expenditure information collected from counties.

Pursuant to Assembly Bill 1468 (Statutes of 2014, Chapter 26), a Juvenile Justice Data Working Group (JJDWG) was established and required to review the YOBG, along with the Juvenile Justice Crime Prevention Act (JJCPA) program, in order “to recommend options for coordinating and modernizing the juvenile justice data systems and reports that are developed and maintained by state and county agencies.” The JJDWG spent several months developing a plan for improving the reporting requirements for both YOBG and JJCPA. The recommendations contained in that plan aim to streamline and consolidate the current requirements without “...sacrificing meaningful data collection.” The plan developed by the JJDWG has been submitted to the Governor and the Legislature and it is anticipated that changes to the current reporting requirements will be enacted during the current legislative session. In light of these pending changes, performance outcome reporting requirements for 2014-15 are not included in this report.

# 2 Background

## ***History of the Youthful Offender Block Grant Program***

The Youthful Offender Block Grant (YOBG) Program was established in 2007 by SB 81 (Chapter 175, Statutes of 2007), and was amended in 2009 by SBX4 13 (Chapter 22, Statutes of 2009-2010 Fourth Extraordinary Session). The current statutes are included as Appendix A.

The YOBG program realigned certain youth in California's juvenile justice population from state to county control and prohibits counties from sending certain lower level offenders to DJJ. Youth who are no longer eligible for DJJ commitment are those who commit an offense that is not listed in Welfare and Institutions Code (WIC) Section 707(b) and is not a sex offense as set forth in Penal Code Section 290.008(c). YOBG supports the concept that public safety is enhanced by keeping juvenile offenders close to their families and communities.

In recognition of the increased county responsibility for supervising and rehabilitating these youthful offenders, the state provides annual funding through the YOBG program. Every county is included in the YOBG program and receives an annual allocation. There is no competitive aspect to YOBG; each county's allocation is based on the formula prescribed in statute that gives equal weight to a county's juvenile population and its juvenile felony dispositions. The California Department of Finance (DOF) calculates each county's allocation amount annually using its own demographic information for the juvenile population and California Department of Justice data for juvenile felony dispositions. Each county receives a minimum annual allocation of \$117,000, regardless of what the formula yields. In FY 2014-15, statewide YOBG funding was \$113.8 million<sup>1</sup>.

As provided by statute, "allocations from the Youthful Offender Block Grant Fund shall be used to enhance the capacity of county probation, mental health, drug and alcohol, and other county departments to provide appropriate rehabilitative and supervision services to youthful offenders subject [to the provisions of SB 81]." There is no other provision that addresses eligible uses of YOBG funds. Consequently, counties have tremendous flexibility in how they use YOBG funds and counties have used this flexibility to tailor YOBG-funded programs to fit local needs and priorities.

The DOF is responsible for calculating the annual amount of YOBG funding to be allocated to each county. The DOF performs this calculation each year following enactment of the State budget. In turn, the State Controller's Office (SCO) is

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<sup>1</sup> \$113.8 million is the amount that was allocated for the 2014-15 fiscal year less growth funding. On December 24, 2015, counties received an additional \$13.7 million from the Juvenile Justice Growth Special Account that augmented the 2014-15 allocations. Regardless of the year in which they are allocated, all YOBG funds are reported on during the year they are spent.

responsible for remitting monthly allocations to each county according to the calculation provided by the DOF. Consequently the BSCC is not the fiduciary agent.

### ***YOBG Reporting Requirements***

In 2009, the enactment of SBX4 13 established the following annual reporting cycle:

By May 1 of each year counties must submit annual Funding Applications to the BSCC containing their proposed expenditures for the upcoming fiscal year. These Funding Applications are also referred to as Juvenile Justice Development Plans.

By October 1 of each year counties must submit to the BSCC a report of actual expenditures for the previous fiscal year. Also by October 1 of each year, counties must report on performance outcomes for the previous fiscal year.

By March 15 of each year, based on the October reports received from counties, the BSCC must prepare and submit to the Legislature a report summarizing county use of block grant funds in the preceding fiscal year, including a summary of performance outcomes. The BSCC must also post an annual summary of county reports on its website; however, the due date for this posting is not specified in law.

### ***Juvenile Justice Data Working Group***

Pursuant to Assembly Bill 1468 (Statutes of 2014, Chapter 26), a Juvenile Justice Data Working Group (JJDWG) was established and required to review the YOBG, along with the Juvenile Justice Crime Prevention Act (JJCPA) program, in order “to recommend options for coordinating and modernizing the juvenile justice data systems and reports that are developed and maintained by state and county agencies.” The JJDWG spent several months developing a plan for improving the reporting requirements for both YOBG and JJCPA. The recommendations contained in that plan aim to streamline and consolidate the current requirements without “...sacrificing meaningful data collection.” The plan developed by the JJDWG has been submitted to the Governor and the Legislature and it is anticipated that changes to the current reporting requirements will be enacted during the current legislative session. In light of these pending changes, performance outcome reporting requirements for 2014-15 are not included in this report.



# 3 Expenditures Reported for FY 2014-15

## *Summary of Actual Expenditure Data*

On October 1, 2015 the sixth annual YOBG Actual Expenditure Reports were due from counties to the BSCC. All 58 counties complied with this reporting requirement. The expenditure information that follows was extracted from the county reports. While the expenditure information reported below is focused on YOBG expenditures, it should be noted that counties reported total expenditures for those YOBG Expenditure Categories that had multiple funding sources. For example, if a county had an electronic monitoring program funded 70 percent by YOBG, 20 percent by the Juvenile Justice Crime Prevention Act (JJCPA) and 10 percent by the county general fund, the county reported all of those funding sources to the BSCC in its Actual Expenditure Report. For additional information regarding total funding for all YOBG Expenditure Categories, refer to Appendix B.

Counties reported total YOBG expenditures of \$125,886,118 in FY 2014-15.<sup>2</sup> Total FY 2014-15 YOBG expenditures by budget line item are shown in Table 1. As in past years, the bulk of the funds were spent on staff Salaries & Benefits, accounting for more than 67 percent of total YOBG expenditures.

**Table 1: YOBG Expenditures by Budget Line Item**

<u>Line Item</u>	<u>Expenditures</u>	<u>Percent Total</u>
Salaries & Benefits	\$84,393,358	67.04%
Services & Supplies	\$10,052,700	7.99%
Professional Services	\$7,445,280	5.91%
CBOs	\$5,372,056	4.27%
Fixed Assets & Equipment	\$125,495	0.10%
Administrative Overhead	\$18,333,217	14.56%
Other Expenditures	\$164,012	0.13%
<b>Total</b>	<b>\$125,886,118</b>	<b>100.00%</b>

YOBG budget line item expenditures for each of the past three fiscal years are reported in Table 2, while budget line item expenditures for the past five fiscal years are reported in Appendix C. Both Table 2 and Appendix C show notable consistency in the manner in which YOBG funds have been spent.

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<sup>2</sup> Since counties are allowed to carry over YOBG funds from year-to-year, the expenditure amount for any given fiscal year is almost always different than the allocation amount for that year.

**Table 2: Three-Year Comparison of YOBG Expenditures by Budget Line Item**

Line Item	FY 2014-15		FY 2013-14		FY 2012-13	
	Amount	% Total	Amount	% Total	Amount	% Total
Salaries & Benefits	\$84,393,358	67.04%	\$78,401,472	78.28%	\$67,997,513	76.85%
Services & Supplies	\$10,052,700	7.99%	\$9,155,040	9.14%	\$8,124,244	9.18%
Professional Services	\$7,445,280	5.91%	\$7,286,047	7.28%	\$5,724,583	6.47%
CBOs	\$5,372,056	4.27%	\$4,376,689	4.37%	\$5,314,540	6.01%
Fixed Assets	\$125,495	0.10%	\$54,325	0.05%	\$232,369	0.26%
Admin. Overhead <sup>3</sup>	\$18,333,217	14.56%	\$853,297	0.85%	\$701,427	0.79%
Other Costs	\$164,012	0.13%	\$32,010	0.03%	\$388,941	0.44%
<b>Total</b>	<b>\$125,886,118</b>	<b>100.00%</b>	<b>\$100,158,880</b>	<b>100.00%</b>	<b>\$88,483,617</b>	<b>100.00%</b>

Table 3 shows FY 2014-15 YOBG expenditures by each of three major Expenditure Category Types – Placements, Direct Services, and Capacity Building/Maintenance Activities. As shown in Table 3, almost three-fourths of YOBG funds were spent on Placements (73.4 percent), with Direct Services accounting for about 25 percent of total YOBG expenditures. While this pattern of YOBG expenditures is generally consistent with prior years, where the trend previously showed a gradual increase in Direct Services, it now also shows an increase in Placement expenditures. That trend is seen in Table 4, which shows YOBG expenditures by major Expenditure Category for each of the past three fiscal years, Appendix D, which shows the same data for the past five fiscal years, and in Figure 1, which depicts a six-year trend of the same data.

**Table 3: YOBG Expenditures by Expenditure Category Type**

Expenditure Category Type	Amount	% Total
Placements	\$92,458,781	73.4%
Direct Services	\$31,029,248	24.7%
Capacity Building/Maintenance Activities	\$2,398,089	1.9%
<b>Total</b>	<b>\$125,886,118</b>	<b>100.0%</b>

<sup>3</sup> As shown, Administrative Overhead expenditures are far greater this year than in prior years. This change is directly attributable to Orange County where this budget line item was used to reflect necessary accounting adjustments for prior years.

**Table 4: Three-Year Comparison of YOBG Expenditures by Category Type**

Expenditure Category Type	Fiscal Year 2014-15		Fiscal Year 2013-14		Fiscal Year 2012-13	
	Amount	% Total	Amount	% Total	Amount	% Total
Placements	\$92,458,781	73.4%	\$67,695,958	67.6%	\$59,806,502	67.6%
Direct Services	\$31,029,248	24.7%	\$29,839,086	29.8%	\$26,486,759	29.9%
Capacity Bld/Maint	\$2,398,089	1.9%	\$2,623,836	2.6%	\$2,190,356	2.5%
<b>Total</b>	<b>\$125,886,118</b>	<b>100.0%</b>	<b>\$100,158,880</b>	<b>100.0%</b>	<b>\$88,483,617</b>	<b>100.0%</b>

**Figure 1: History of All YOBG Expenditures by Category Type**

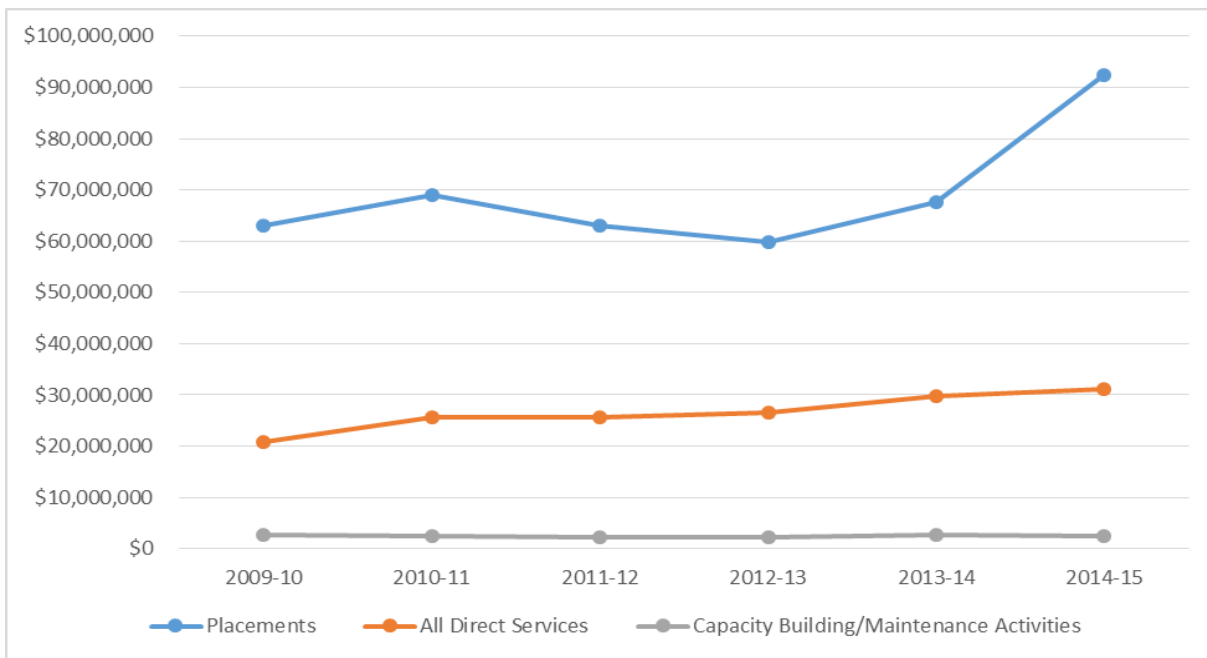


Table 5 provides a more detailed breakdown of YOBG expenditures within each of the three major Expenditure Types. Specifically, results are reported for each of six types of Placements, 33 types of Direct Services, and seven types of Capacity Building/Maintenance Activities. Total YOBG expenditures and the number of counties spending in the category are shown for each. In addition, the total number of youth served and the YOBG per capita cost are reported for each type of Placement and Direct Service.

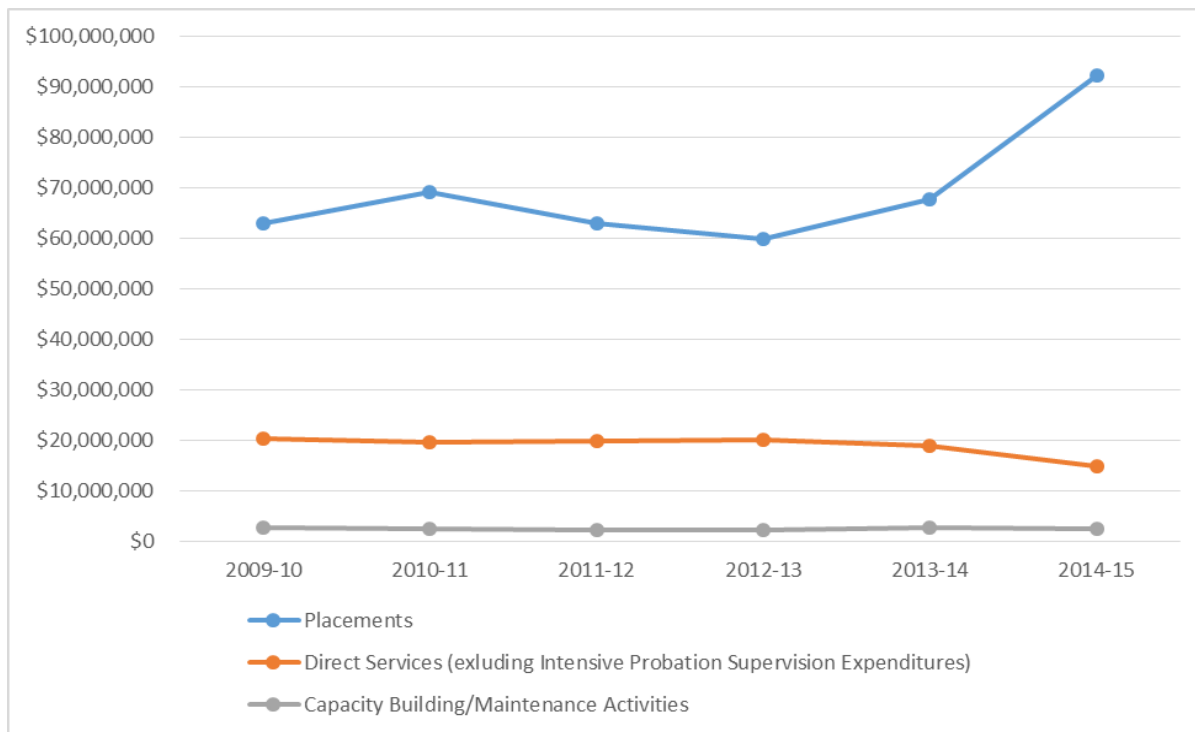
Among Placements, Camps accounted for the largest expenditure of YOBG funds (\$40,384,969), with the highest YOBG per capita cost (\$18,299). The Placement most frequently funded by YOBG was Juvenile Hall (18 counties).

Mirroring last year’s data, within Direct Services, Intensive Probation Supervision accounted for the greatest expenditure of YOBG funds (\$10,661,337), followed by Re-Entry or Aftercare Services (\$4,470,851), Other Direct Service - which includes various other services not otherwise captured (\$3,534,936), and Day/Evening Treatment Programs (\$2,703,531). The Direct Services most frequently funded by YOBG were Risk/Needs Assessment and Other Direct Service (19 counties). The two Direct Service categories with the highest per capita costs were Day or Evening Treatment Program (\$4,760) and Gang Intervention (\$2,728).

Among Capacity Building/Maintenance Activities, Staff Salaries/Benefits was most frequently funded (8 counties) and accounted for, by far, the greatest expenditure of YOBG funds (\$1,380,807).

Figure 2 shows a six-year trend of YOBG expenditures within each of the three major Expenditure Types. Since YOBG Direct Service expenditures have consistently been the greatest for Intensive Probation Supervision, Figure 2 excludes the Intensive Probation Supervision expenditures. As seen in Figure 2, overall Capacity Building/Maintenance Activities and Direct Service expenditures remain relatively stable, while Placements saw an extreme increase mostly due to increased Juvenile Hall expenditures.

Figure 2: History of YOBG Expenditures Except Intensive Probation Supervision



**Table 5: Summary of YOBG Expenditures**

Expenditure Category	Expenditures	Number of Counties	Youth Served	Per Capita Costs
Camp	\$40,384,969	13	2,207	\$18,299
Home on Probation	\$15,922,996	7	3,704	\$4,299
Juvenile Hall	\$22,030,358	18	4,322	\$5,097
Other Placement	\$5,592,611	4	686	\$8,152
Other Secure/Semi-Secure Rehab Facility	\$8,389,583	5	842	\$9,964
Ranch	\$138,265	3	34	\$4,067
<b>All Placements</b>	<b>\$92,458,781</b>	<b>50</b>	<b>11,795</b>	<b>\$7,839</b>
After School Services	\$25,896	2	102	\$254
Aggression Replacement Therapy	\$123,664	3	166	\$745
Alcohol and Drug Treatment	\$449,299	6	437	\$1,028
Anger Management Counseling/Treatment	\$15,884	1	15	\$1,059
Community Service	\$112,892	5	298	\$379
Day or Evening Treatment Program	\$2,703,531	7	568	\$4,760
Detention Assessment(s)	\$182,380	2	508	\$359
Development of Case Plan	\$482,441	3	212	\$2,276
Electronic Monitoring	\$1,631,516	9	1,408	\$1,159
Functional Family Therapy	\$148,602	1	88	\$1,689
Gang Intervention	\$272,757	1	100	\$2,728
Group Counseling	\$250,720	3	882	\$284
Intensive Probation Supervision	\$10,661,337	17	5,671	\$1,880
Job Readiness Training	\$114,376	2	185	\$618
Life/Independent Living Skills Training	\$71,423	5	593	\$120
Mental Health Counseling	\$1,388,143	8	883	\$1,572
Mental Health Screening	\$316,687	2	435	\$728
Mentoring	\$410,445	4	317	\$1,295
Other Direct Service	\$3,534,936	19	4,415	\$801
Parenting Education	\$39,216	3	150	\$261
Programming for Boys	\$59,729	3	483	\$124
Programming for Girls	\$175,925	4	194	\$907
Pro-Social Skills Training	\$1,160,562	8	611	\$1,899
Recreational Activities	\$195,316	6	1,042	\$187
Restitution	\$25,174	1	100	\$252
Re-Entry of Aftercare Services	\$4,470,851	7	1,648	\$2,713
Restorative Justice	\$82,957	3	58	\$1,430
Risk and/or Needs Assessment	\$1,537,753	19	9,430	\$163
Special Education Services	\$13,250	1	275	\$48
Substance Abuse Screening	\$28,679	2	275	\$104
Transitional Living Services/Placement	\$38,563	1	43	\$897
Tutoring	\$16,500	1	35	\$471
Vocational Training	\$287,844	4	380	\$757
<b>All Direct Services</b>	<b>\$31,029,248</b>	<b>163</b>	<b>32,007</b>	<b>\$969</b>
Capital Improvements	\$67,960	4	N/A	N/A
Contract Services	\$334,056	6	N/A	N/A
Equipment	\$115,940	5	N/A	N/A
Other	\$338,144	6	N/A	N/A
Other Procurements	\$131,396	1	N/A	N/A
Staff Salaries/Benefits	\$1,380,807	8	N/A	N/A
Staff Training/Professional Development	\$29,786	6	N/A	N/A
<b>All Capacity Building/Maintenance Activities</b>	<b>\$2,398,089</b>	<b>36</b>	<b>N/A</b>	<b>N/A</b>

Table 6 shows YOBG expenditures within each of the three major Expenditure Category Types for each of the past three fiscal years. To provide additional detail, Appendix E shows the same data for the past four fiscal years. Both data sets show a relatively consistent pattern in the manner in which YOBG funds have been spent.

Notable variations are seen with respect to the different types of Placements. As compared to FY 2014-15, expenditures for Juvenile Hall and Home on Probation increased sharply, while expenditures for Ranch and Other Secure/Semi-Secure Facility decreased slightly. Over the last three years, Juvenile Hall and Other Secure/Semi-Secure Facility expenditures were steadily decreasing while expenditures for Other Placement and Ranches continued to increase. FY 2014-15 changed this trend with Juvenile Hall and Other Secure/Semi-Secure Facility expenditures increased and Other Placement and Ranch expenditures decreased from the previous year.

The total number of youth receiving YOBG-funded Placements during FY 2014-15 (11,795) decreased 23.2 percent from 2013-14 (15,362). Even with this decrease, the number of youth receiving YOBG-funded Placements during FY 2014-15 is 38 percent more than when reporting began in 2009-10 (from 8,563 to 11,795). During that same time period, total YOBG expenditures for Placements increased by 46.9 percent (from \$62,944,571 in FY 2009-10 to \$92,458,781 in FY 2014-15).

Table 6 shows that within the major Expenditure Category Type of Direct Services, there were a number of significant changes from FYs 2013-14 to 2014-15. For the first time, YOBG funds were spent on Restitution and no YOBG funds were spent on Family Counseling. Sharp increases were seen in YOBG expenditures for Restorative Justice, Parenting Education, Electronic Monitoring, Group Counseling, Substance Abuse Screening, and Anger Management. There were no additional sharp decreases other than Family Counseling. In FY 2014-15, both the number of youth receiving YOBG-funded Direct Services and the total YOBG expenditures for Direct Services increased from the previous year (4,993 additional youth receiving YOBG funded direct services and \$1,190,162 additional YOBG expenditures). Since FY 2009-10, total YOBG expenditures for Direct Services increased by 48 percent (from \$20,918,716 in FY 2009-10 to \$31,029,248 in FY 2014-15).

YOBG spending for Capacity Building/Maintenance Activities decreased slightly over last year and has varied only minimally since FY 2009-10.

Overall, compared with last year, total YOBG expenditures increased by 25.7 percent in FY 2014-15, while the total number of youth served only increased by 3.4 percent. Since reporting began in FY 2009-10, total YOBG expenditures have increased by 45.4 percent (from \$86,570,073 in FY 2009-10 to \$125,886,118 in FY 2014-15) and the total number of youth served has increased by 23.2 percent (from 35,540 in FY 2009-10 to 43,802 in FY 2014-15).

**Table 6: Three-Year Comparison of YOBG Expenditures by Expenditure Category and Fiscal Year**

Expenditure Category	YOBG Expenditures			Total Youth Served		
	2014-15	2013-14	2012-13	2014-15	2013-14	2012-13
Camp	\$40,384,969	\$37,014,095	\$31,539,106	2,207	3,517	2,292
Juvenile Hall	\$22,030,358	\$7,416,618	\$8,552,368	4,322	3,622	5,422
Home on Probation	\$15,922,996	\$8,427,844	\$5,742,128	3,704	6,774	4,898
Other Secure/Semi-Secure Facility	\$8,389,583	\$7,435,133	\$7,760,575	842	650	1,093
Other Placement	\$5,592,611	\$7,251,151	\$6,094,416	686	768	816
Ranch	\$138,265	\$151,117	\$117,909	34	31	38
<b>All Placements</b>	<b>\$92,458,781</b>	<b>\$67,695,958</b>	<b>\$59,806,502</b>	<b>11,795</b>	<b>15,362</b>	<b>14,559</b>
Intensive Probation Supervision	\$10,661,337	\$10,228,943	\$6,633,044	5,671	2,554	2,745
Re-Entry or Aftercare Services	\$4,470,851	\$4,223,258	\$3,665,753	1,648	1,267	1,789
Other Direct Service	\$3,534,936	\$3,482,374	\$4,969,585	4,415	3,894	4,702
Day or Evening Treatment Program	\$2,703,531	\$2,643,989	\$2,529,646	568	844	1,013
Electronic Monitoring	\$1,631,516	\$453,644	\$579,166	1,408	900	693
Risk and/or Needs Assessment	\$1,537,753	\$1,514,072	\$1,574,655	9,430	8,555	7,376
Mental Health Counseling	\$1,388,143	\$1,359,696	\$1,298,880	883	1,155	1,419
Pro-Social Skills Training	\$1,160,562	\$1,369,504	\$829,230	611	802	691
Development of Case Plan	\$482,441	\$456,176	\$11,342	212	380	295
Alcohol and Drug Treatment	\$449,299	\$648,721	\$496,650	437	671	1,177
Mentoring	\$410,445	\$353,490	\$216,765	317	208	93
Mental Health Screening	\$316,687	\$294,771	\$55,193	435	642	255
Vocational Training	\$287,844	\$338,342	\$670,301	380	172	259
Gang Intervention	\$272,757	\$234,436	\$244,309	100	90	100
Group Counseling	\$250,720	\$37,000	\$19,158	882	10	85
Recreational Activities	\$195,316	\$127,471	\$148,147	1,042	880	348
Detention Assessment(s)	\$182,380	\$165,608	\$154,713	508	678	734
Programming for Girls	\$175,925	\$245,110	\$170,363	194	583	222
Functional Family Therapy	\$148,602	\$152,204	\$158,287	88	26	74
Aggression Replacement Therapy	\$123,664	\$123,216	\$173,938	166	208	189
Job Readiness Training	\$114,376	\$88,630	\$103,507	185	149	205
Community Service	\$112,892	\$113,312	\$103,518	298	209	173
Restorative Justice	\$82,957	\$8,506	\$4,950	58	17	22
Life/Independent Living Skills Trng.	\$71,423	\$47,303	\$54,205	593	754	671
Programming for Boys	\$59,729	\$58,741	\$163,966	483	79	360
Parenting Education	\$39,216	\$2,609	\$6,417	150	71	0
Transitional Living Srvcs./Placement	\$38,563	\$36,285	\$60,476	43	31	55
Substance Abuse Screening	\$28,679	\$4,409	\$0	275	250	0
After School Services	\$25,896	\$27,003	\$32,221	102	311	295
Restitution	\$25,174	\$0	\$0	100	0	0
Tutoring	\$16,500	\$7,229	\$8,950	35	37	20
Anger Management	\$15,884	\$485	\$0	15	8	0
Special Education Services	\$13,250	\$13,250	\$13,250	275	360	395
Family Counseling	\$0	\$979,299	\$1,336,173	0	219	378
<b>All Direct Services</b>	<b>\$31,029,248</b>	<b>\$29,839,086</b>	<b>\$26,486,758</b>	<b>32,007</b>	<b>27,014</b>	<b>26,833</b>
Staff Salaries/Benefits	\$1,380,807	\$1,281,002	\$1,188,927			
Other Capacity Building/Maintenance	\$338,144	\$565,810	\$315,923			
Contract Services	\$334,056	\$348,110	\$62,438			
Other Procurements	\$131,396	\$221,197	\$14,082			
Equipment	\$115,940	\$184,201	\$109,343			
Capital Improvements	\$67,960	\$23,516	\$132,101			
Staff Training/ Development	\$29,786	\$0	\$367,542			
<b>All Capacity Building Activities</b>	<b>\$2,398,089</b>	<b>\$2,623,836</b>	<b>\$2,190,356</b>			
<b>Total</b>	<b>\$125,886,118</b>	<b>\$100,158,880</b>	<b>\$88,483,616</b>	<b>43,802</b>	<b>42,376</b>	<b>41,392</b>

### ***YOBG Expenditures by Fiscal Year Allocation***

Counties are not required to spend YOBG funds in the year that they are allocated. Table 7 shows the YOBG funding sources (fiscal year allocations) that were used by counties during FY 2014-15. As shown in the table, 70 percent of all YOBG funds spent in FY 2014-15 were taken from the FY 2014-15 allocation. Another 16 percent of the YOBG expenditures were from the FY 2013-14 allocation, followed by much smaller amounts from the allocations for FYs 2012-13, 2011-12, 2010-11, 2009-10, and 2008-09. The \$88,150,606 spent from the FY 2014-15 allocation constitutes 77 percent of the total allocation of \$113,780,598 received by the counties in FY 2014-15.<sup>4</sup> Allocation year sources of FY 2014-15 YOBG expenditures for each county are presented in Appendix F.

**Table 7: YOBG Expenditures by Allocation Year**

Allocation Year	Expenditure Amount	Percent Total
FY 2014-15	\$88,150,606	70.02%
FY 2013-14	\$20,181,757	16.03%
FY 2012-13	\$9,087,385	7.22%
FY 2011-12	\$8,365,373	6.65%
FY 2010-11	\$52,820	0.04%
FY 2009-10	\$0	0.00%
FY 2008-09	\$48,177	0.04%
<b>All Allocations</b>	<b>\$125,886,118</b>	<b>100.00%</b>

### ***Leveraging of YOBG Funds***

As mentioned previously, for each Expenditure Category funded by YOBG, counties are required to report expenditures from funds received under the JJCPA program, as well as other funding sources. Table 8 summarizes this information and shows that for all Placements, Direct Services, and Capacity Building/Maintenance Activities that received YOBG funding, this funding accounted for 67.8 percent of all spending reported by the counties for these items, with 1.3 percent of total expenditures coming from JJCPA funds (\$2,321,554), and the remaining 30.9 percent of total expenditures coming from other funding sources (\$57,459,896). Again this year, as a percentage of total reported expenditures, the contribution of YOBG funds was greatest for Direct Services (83 percent) and smallest for Capacity Building/Maintenance Activities (40.9 percent). Overall, these results indicate that for every \$1 in YOBG funds spent by counties, an additional \$0.48 was spent from other funding sources (\$0.02 from JJCPA; \$0.46 from other sources).<sup>5, 6</sup>

<sup>4</sup> By comparison, 79% of 2013-14 expenditures were made from the 2013-14 allocation, 77% of 2012-13 expenditures were made from the 2012-13 allocation, and 78% of 2011-12 expenditures were made from the 2011-12 allocation.

<sup>5</sup> This compares to 59 cents in other funds spent for every YOBG dollar in 2013-14, 62 cents in other funds spent for every YOBG dollar in 2012-13, and 56 cents in other funds spent for every YOBG dollar spent in 2011-12.



**Table 8: Expenditures from YOBG, JJCPA and Other Funding Sources**

	YOBG Expenditures		JJCPA Expenditures		Other Expenditures		All Expenditures
	Amount	% Total	Amount	% Total	Amount	% Total	Amount
Placements	\$92,458,781	64.9%	\$1,211,573	0.9%	\$48,753,568	34.2%	\$142,423,922
Direct Services	\$31,029,248	83.0%	\$1,109,981	3.0%	\$5,236,867	14.0%	\$37,376,096
Cap Bldg./Maint.	\$2,398,089	40.9%	\$0	0.0%	\$3,469,461	59.1%	\$5,867,550
<b>Total</b>	<b>\$125,886,118</b>	<b>67.8%</b>	<b>\$2,321,554</b>	<b>1.3%</b>	<b>\$57,459,896</b>	<b>30.9%</b>	<b>\$185,667,568</b>

Table 9 shows expenditures from all sources (YOBG, JJCPA and Other Funds) in each of the past six fiscal years. In FY 2009-10, YOBG expenditures accounted for the largest percentage of total expenditures (71.6 percent). Between FYs 2010-11 and 2013-14, YOBG expenditures as a percentage of total expenditures were very similar (63.2 percent in FY 2013-14, 61.9 percent in FY 2012-13; 63.9 percent in FY 2011-12; 62.0 percent in FY 2010-11). In FY 2014-15, this percentage increased slightly and landed almost half way between FY 2009-10 percentages and FY 2012-13 (the lowest percentage of YOBG expenditures as compared to the total of that year). Over the five years that counties have been reporting expenditure data, both JJCPA and Other Funds expenditures have fluctuated minimally from year to year. Comparing FY 2014-15 to FY 2013-14, JJCPA and Other Funds expenditures as a percentage of total expenditures increased to 1.3 percent and decreased to 30.9 percent, respectively.

**Table 9: Fiscal Year Comparisons of All Funding Sources**

Fiscal Year	YOBG Funds		JJCPA Funds		Other Funds		All Funds
	Amount	% Total	Amount	% Total	Amount	% Total	Amount
2009-10	\$86,570,073	71.6%	\$2,946,940	2.4%	\$31,409,664	26.0%	\$120,926,677
2010-11	\$97,103,010	62.0%	\$2,053,926	1.3%	\$57,526,537	36.7%	\$156,683,473
2011-12	\$90,795,286	63.9%	\$2,884,901	2.0%	\$48,437,748	34.1%	\$142,117,935
2012-13	\$88,483,617	61.9%	\$1,990,221	1.4%	\$52,542,355	36.7%	\$143,016,193
2013-14	\$100,158,880	63.2%	\$1,657,708	1.0%	\$56,833,480	35.8%	\$158,650,068
2014-15	\$125,886,118	67.8%	\$2,321,554	1.3%	\$57,459,896	30.9%	\$185,667,568

<sup>6</sup> See Appendix G for breakdowns of per capita costs for each Expenditure Category for all funding sources and for YOBG expenditures only.

### ***Planned Versus Actual YOBG Expenditures***

In addition to reporting annually to the BSCC on actual YOBG expenditures, in the spring of each year counties are required to submit a report of planned YOBG expenditures for the upcoming fiscal year. Table 10 provides comparative information on planned and actual YOBG activities and expenditures for FY 2014-15. As indicated, 10 fewer “Programs” (Placement, Direct Service, or Capacity Building/Maintenance Activity) than planned were funded by YOBG, and more than 5,000 fewer youth were served. Total YOBG expenditures were about \$9 million more than anticipated due to more-than-expected YOBG dollars being spent on Services and Supplies and Administrative Overhead.<sup>7</sup> Conversely, spending on Salaries and Benefits, Professional Services, Community Based Organizations, Fixed Assets & Equipment, and Other Expenditures were lower than anticipated.

**Table 10: Planned Versus Actual YOBG Expenditures by Budget Line Item**

	Planned	Actual	Difference	Percent Change
Programs	259	249	-10	-3.9%
Youth Served	49,922	44,655	-5,267	-10.6%
Salaries & Benefits	\$86,488,857	\$84,393,358	-\$2,095,499	-2.4%
Services & Supplies	\$7,428,000	\$10,052,700	\$2,624,700	35.3%
Professional Services	\$9,898,071	\$7,445,280	-\$2,452,791	-24.8%
CBOs	\$6,297,053	\$5,372,056	-\$924,997	-14.7%
Fixed Assets & Equipment	\$183,800	\$125,495	-\$58,305	-31.7%
Administrative Overhead	\$6,253,962	\$18,333,217	\$12,079,255	193.1%
Other Expenditures	\$294,000	\$164,012	-\$129,988	-44.2%
<b>Total Expenditures</b>	<b>\$116,843,743</b>	<b>\$125,886,118</b>	<b>\$9,042,375</b>	<b>7.7%</b>

Table 11 provides a further breakdown of planned versus actual activities and expenditures within each of the three major Expenditure Category Types. As indicated in this table, actual expenditures were far more than planned in the Placement Expenditure Category Type, even with only one less Placement type delivered from what was planned. There were 16 fewer Direct Services programs and 7 more Capacity Building/Maintenance Activities actually delivered in comparison to what was planned. Turning back to expenditures, actual YOBG expenditures exceeded planned expenditures for both Placements and Capacity Building/Maintenance Activities Category Types.

<sup>7</sup> Administrative Overhead includes all costs associated with administration of the program, placement, service, strategy, activity and/or operation being supported by YOBG funds. This could include the cost of management positions, program evaluation, information systems, utilities, etc.

As shown in Appendix H, the variance between planned and actual expenditures is primarily attributable to just a small number of counties. During FY 2014-15, Los Angeles and Orange counties spent over \$16 million more than originally planned, while Riverside County spent \$2.3 million less than planned.

**Table 11: Planned and Actual YOBG Expenditures by Expenditure Category Type**

Program Expenditure	Category Type	Programs	Total Expenditures
Placements	Planned	51	\$76,388,547
	Actual	50	\$92,458,781
	Difference	-1	\$16,070,234
Direct Services	Planned	179	\$38,484,829
	Actual	163	\$31,029,248
	Difference	-16	-\$7,455,581
Capacity Bldg./Maint. Activities	Planned	29	\$1,970,367
	Actual	36	\$2,398,089
	Difference	7	\$427,722

While planned versus actual YOBG expenditures are presented by County in Appendix H, Appendix I provides information on planned versus actual YOBG expenditures by Program Type (i.e., individual Expenditure Category within each of the three major Expenditure Category Types). The largest variances were the result of more spending than planned for Camps, Home on Probation, and Juvenile Hall and less than planned for Intensive Probation Supervision and Other Placement.

In comparing planned versus actual expenditures, it is important to keep in mind the funding structure of the YOBG program. When counties submit their planned expenditures in May of each year, it is unknown how much they will actually receive. This has been particularly true since enactment of Public Safety Realignment, which created the possibility of growth funding for YOBG. In fact, counties have received funding augmentations each of the past two years as a result of higher-than-anticipated Sales Tax revenues, i.e., growth funding. Looking specifically at FY 2014-15, counties received an additional \$13.7 million in YOBG funding due to growth. However, these funds were not disbursed until December 2015, almost eight months after the deadline for counties to submit expenditure plans. As a result of this timing, county expenditure plans do not include growth funds. In reporting actual expenditures for each year, growth funds – if spent during the reporting year – are included. The variance between planned and actual expenditures may be partially explained by this occurrence.

# 4 County Descriptions of Highlights

*In an effort to showcase some of the work being done by counties with YOBG funds, this year counties were offered the opportunity to highlight one or more of their YOBG-funded programs. Included below are the submissions the BSCC received as prepared by the counties.*

## **BUTTE COUNTY – Strengthening Families**

“In 2012, the Butte County Probation Department began referring high-risk youth on probation to the Strengthening Families Program facilitated by our local behavioral health department. Strengthening Families is an evidence-based family skill training group for high-risk families. The families meet weekly, in the evening, for 14 weeks. The evening begins with a catered meal and the family sitting together to eat. The family is given guidance and encouragement on how to talk about their day as a family, while enjoying dinner.

After dinner, the families are split into groups according to age: Parents, teens, siblings ages 6-11, and siblings ages 3-5. In the groups, they learn skills including: communication, encouraging good behavior, problem solving, substance abuse and families, relationships, and setting limits. The groups meet for an hour and then return to the main room for family time. During family time, the skills learned that evening are put into practice with the whole family. Each week the family is tasked with homework that includes family meetings and spending quality time together as a family. At the conclusion of the 14 weeks, a graduation ceremony takes place, celebrating each family’s commitment to each other and the program.

After observing many successes with probation youth and their families, the Department explored the possibility of having Probation staff facilitate the Strengthening Families Program (as opposed to referring them to behavioral health) in order to offer it to a larger number of youth and their families in the probation system. In 2014, utilizing monies from the Youthful Offender Block Grant, 15 Probation Officers were trained to facilitate the Strengthening Families curriculum. Since that time, dozens of families have participated in the program resulting in many of the youth being successfully dismissed from probation, avoiding out-of-home placement, and improving the well-being of the families as a whole.”

## ***KERN COUNTY – Comprehensive YOBG Program<sup>8</sup>***

“Kern County Probation utilizes YOBG funds to serve youth who are committed to local programs, both in and out of custody.

The Kern Crossroads Facility has 20 beds funded through YOBG, and is a year long court ordered commitment program for boys. The following groups are provided to participants within the Kern Crossroads Facility and are evidence-based curricula administered by Phoenix House Mental Health Program: Strengthening Families Program, Aggression Replacement Training (ART), Thinking for a Change (T4C), Cognitive Behavioral Interventions for Substance Abuse (CBI-SA), and Choices and Changes (Gang Intervention).

The Furlough Treatment and Rehabilitation (FTR) program is funded through YOBG, and is a short-term, in-custody, intervention-based program. Youth in FTR have access to substance abuse counseling using curriculum from the Matrix program.

The Pathways Academy is a year-long court-ordered commitment program for girls, and has mental health/counseling services funded through YOBG. Girls in the program have an initial assessment completed and case plan developed, which dictates which services are appropriate. Along with crisis intervention services, Pathways Academy incorporates the following programs: Seeking Safety, Solution Focused Art Therapy, and Matrix.

The Bridges Career Development Academy is a Probation facilitated school site partnership with the Kern County Superintendent of Schools Alternative Education Program that serves youth who are exiting commitment programs and transitioning back into the community. This school site provides education, graduation readiness, and vocational training. Dr. Frederick Rowe and Associates provide two on-site Therapists who assess each youth’s court ordered and general counseling needs, providing direct services on-site. The Superintendent of Schools provides the educational staff and a Transition Counselor.”

## ***SAN BERNARDINO COUNTY – The Gateway Program***

“The Gateway program is a treatment facility designed to house minors who have committed non-707(b) offenses and can no longer be committed to the Department of Juvenile Justice (DJJ). The program also houses 707(b) offenders who are not appropriate for DJJ. The intent of the Gateway program is to return high-risk offenders to the community as law-abiding and productive citizens. San Bernardino County Probation Department worked collaboratively with the Department of Behavioral Health,

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<sup>8</sup> The “comprehensive services” funded through YOBG in Kern County include five distinct programs: The Kern Crossroads Facility / 20 Beds, The Phoenix House Mental Health Program, The Furlough Treatment and Rehabilitation (FTR) Program, The Pathways Academy, and The Bridges Career Development Academy.

County Schools, Workforce Development, and private providers to develop the Juvenile Justice Gateway Program, which utilizes evidence-based assessments, treatments and evaluations aimed at reducing recidivism. The Program houses up to 40 offenders. Treatment services include mental health, family counseling, social learning activities, substance abuse counseling and anger management and employment services, to name a few.

The program is 18 months in duration and can house a minor until his confinement time expires. Offenders committed to Gateway have exhibited a marked degree of sophistication, have a serious delinquent history, and have likely exhausted all other placement options. Commitment time is 18 months; however minors can earn an early release at 12 or 15 months.

### **Gateway Central -Phase I**

All minors enter the program in Phase I, which is located at the Central Valley Juvenile Detention Assessment Center. This is a fully secure unit. The minors begin the program on Level 1, with the focus being on assessments, establishing the treatment plan, orientation to the program and structure, and the beginning of cognitive programming. When the minor has completed these objectives, as evaluated by the Level Board, he moves to Level 2. The focus of Level 2 is stable and positive relationships with peers and staff, improved responsibility on the unit, and good participation and cooperation in both school and treatment components (Anger Replacement Therapy, Moral Reconciliation Therapy, Gang Intervention, Teen Dating, Parenting, Individual Therapy, Family Therapy/Reunification, Remedial Academics and ROP.) Minors completing the objectives will be reviewed via the Multi-Disciplinary Team process for move to Phase II at Gateway at Regional Youth Educational Facility (RYEF).

### **Gateway at Regional Youth Educational Facility - Phase II**

Minors entering the RYEF site begin on a transition phase. During this time the goal is to adjust to the new environment and new staff, review the treatment plan, and set goals. Minors will continue with cognitive behavioral programs at this location. Once the minor has adapted successfully, he will move to Level 3 and proceed through the program. This Phase is community based, and the goal is to reintegrate the minor back into the community slowly, with the support of the program and continued component classes. This Phase focuses on job skill development, completion of education, possible job/career placement, family reunification and furloughs home. Upon completion of the program, youth are released back into the community with individual Exit Plans and follow up services on Aftercare supervision.”

### ***SANTA BARBARA COUNTY – Moral Reconciliation Therapy***

“Santa Barbara County Probation (SBCP) assigns YOBG youth a Deputy Probation Officer and a mentor that is contracted through Community Action Commission. SBCP has four structured phases to our YOBG program. Three phases are in custody and the

fourth phase is when the youth is out of custody and transitioning back into the community.

The in-custody phases are approximately 8-12 weeks in length, and advancement in the program is incentive based. In addition to drug and alcohol groups, individual and group mental health sessions, life skills, weekly progress assessments and regular counseling sessions, the youth are encouraged to attend Moral Reconciliation Therapy (MRT), an evidence-based program. SB County Alcohol Drug and Mental Health Services describes MRT as follows: "Conation is seen as one of three parts of our mental functioning. Emotion is familiar to all of us as "feelings." Cognition is how we process information to solve problems, i.e. what we commonly think of as intelligence. Conation has to do with our motivation, whether we act on our impulses. The therapy helps to change how youth see things, understand social situations, and respond to their own impulses, especially when faced with the possibility of wrongdoing. Participants have told us that they like MRT, because they do not feel like it is imposed on them but is something within their control, something that makes sense to them from their frame of reference." In addition to MRT, youth are encouraged to participate on the Juvenile Hall refurbishment work crew. YOBG youth recently completed full refurbishment of three main units and one of the older units. In addition to participating on the work crew, YOBG youth are also taught how to apply for jobs and the hall staff conduct mock hiring interviews with the youth. The work crews help reduce inmate idleness, reduce maintenance costs to the county and teach the youth employable skills.

The fourth phase is called the re-entry phase. The youth are furloughed back into the community utilizing Global Position Satellite (GPS), and the minimum completion time of this phase is 12 weeks. Phase four includes 2 weeks House Arrest except for education, training, employment, and programs, 4 weeks with a 6:00 PM curfew and 6 weeks with a 10:00 PM curfew. Upon completion of phase four, the youth become a graduate of the YOBG Program."

### ***SANTA CRUZ COUNTY – Luna Evening Center Programming***

"The Santa Cruz County Probation Department (SCCPD) made notable strides in 2015 as a result of the guidance of our Quality Assurance Supervisor and our Luna Evening Center (LEC) Programming, for which we receive YOBG funds.

The SCCPD began implementation of Risk-Based Supervision (RBS) in our Juvenile Division in 2014-15 to further solidify our commitment to utilize evidence-based practices and achieve the best possible outcomes for the youth we serve. Our Continuous Quality Improvement Supervisor guided the application of the Juvenile Assessment and Intervention System (JAIS) Case Plan to include staff training, in order to facilitate the implementation of RBS. The utilization of the JAIS risk and needs assessment tool supports the role and responsibilities of the probation officer as an "agent of change," who encourages pro-social behaviors and improves decision-making skills; enhances youth motivation through motivational interviewing skills and engages in practices consistent with

Risk, Needs and Responsibility principle. We have successfully achieved an 85% JAIS completion rate. Although our goals were numerous, a specific goal of successfully implementing RBS was to increase use of our Luna Evening Center program in order to ensure we were providing culturally relevant supervision and services to our youth with high risk factors. While we previously struggled with a low number of youth being served in our LEC, implementing RBS allowed us to better focus our attention on our youth with high risk factors who were also on our highest level of supervision. In 2015, we accomplished a 20% increase in the number of youth receiving supervision and services in the LEC. Additionally, our efforts were to ensure we were addressing Racial and Ethnic Disparities and, as such, 100% of the youth served in the LEC were Latino. In 2015, Latino youth comprised 72% of Bookings, 67% of youth on probation and 88% of youth in the Juvenile Hall. Another accomplishment in 2015 was the savings of 752 detention bed days by using the LEC as a detention alternative.

In October 2015, the SCCPD was awarded the Title II Formula Prevention and Intervention Grant by the Board of State and Community Corrections. The value of the LEC was recognized by this grant award and will allow the SCCPD to enhance the services offered at the LEC, which we believe will lead to increased successful outcomes for the youth served by the program. We will provide a Mental Health Clinician to address the unmet mental health needs of youth, a *Drop Off Center* at the LEC for Police who have contact with Probation Youth (to reduce the number of new charges and to address the risk factors that led to police contact) and a Probation Officer who will provide evidence-based practices of conducting Effective Practices in Community Supervision (EPICS-which is a Cognitive Behavioral Therapy skill streaming tool) sessions with youth and will complete JAIS Risk Assessments to assist with enhancing Diversion Programming for the youth as well. The Probation Officer will also actively engage the local Police agency by attending roll calls and educating Police Officers about Disproportionate Minority Contact (DMC), juvenile detention reforms, the purpose of detention, and the use of risk assessment instruments. The desired result is to have a more informed police force regarding the role of probation, family engagement, DMC and resources in the community.

We are proud that YOBS funding allows the LEC to successfully provide mental health services, Evidenced Based Practices (ART, EPICS, Friday Night Live and 7 Challenges) and culturally responsive programming, including field trips and events in our community.”



## **Welfare & Institutions Code**

1950. The purpose of this chapter is to enhance the capacity of local communities to implement an effective continuum of response to juvenile crime and delinquency.

1951. (a) There is hereby established the Youthful Offender Block Grant Fund.

(b) Allocations from the Youthful Offender Block Grant Fund shall be used to enhance the capacity of county probation, mental health, drug and alcohol, and other county departments to provide appropriate rehabilitative and supervision services to youthful offenders subject to Sections 731.1, 733, 1766, and 1767.35. Counties, in expending the Youthful Offender Block Grant allocation, shall provide all necessary services related to the custody and parole of the offenders.

(c) The county of commitment is relieved of obligation for any payment to the state pursuant to Section 912 for each offender who is not committed to the custody of the state solely pursuant to subdivision (c) of Section 733, and for each offender who is supervised by the county of commitment pursuant to subdivision (b) of Section 1766 or subdivision (b) of Section 1767.35.

1952. For the 2007–08 fiscal year, all of the following shall apply:

(a) An amount equal to the total of all of the following shall be transferred from the General Fund to the Youthful Offender Block Grant Fund:

(1) One hundred seventeen thousand dollars (\$117,000) per ward multiplied by the average daily population (ADP) for the year for wards who are not committed to the custody of the state pursuant to subdivision (c) of Section 733, and Sections 731.1 and 1767.35.

(2) Fifteen thousand dollars (\$15,000) per parolee multiplied by the ADP for the year for parolees who are supervised by the county of commitment pursuant to subdivision (b) of Section 1766.

(3) An amount equal to 5 percent of the total of paragraphs (1) and (2). This amount shall be reserved by the Controller for distribution by the Department of Finance, upon recommendation of the Corrections Standards Authority, in collaboration with the Division of Juvenile Facilities, for unforeseen circumstances associated with the implementation of the act that added this chapter. This amount is a one-time allocation and shall not be built into the base described in subdivision (a) of Section 1953 unless the Department of Finance finds a continuation of unforeseen circumstances. A county that wishes to seek funds from this reserved amount shall submit a request to the Corrections Standards Authority that outlines the unusual circumstances that exist in the county and why the county's Youthful Offender Block Grant is inadequate to meet the county financial needs to accommodate and supervise youthful offenders pursuant to the act that added this chapter. The Corrections Standards Authority shall submit its recommendation to the Department of Finance for approval.

(b) Any portion of the funds described in paragraph (3) of subdivision (a) that is unused during the 2007–08 fiscal year shall revert to the General Fund.

1953. For the 2008–09 fiscal year, the total of the following amounts shall be transferred from the General Fund to the Youthful Offender Block Grant Fund:

(a) The amount transferred to the Youthful Offender Block Grant Fund for the 2007–08 fiscal year, as described in subdivision (a) of Section 1952, adjusted to account for full-year impacts.

(b) One hundred seventeen thousand dollars (\$117,000) per ward multiplied by the ADP for the year for wards who are not committed to the custody of the state pursuant to subdivision (c) of Section 733, and Sections 731.1 and 1767.35.

(c) Fifteen thousand dollars (\$15,000) per parolee multiplied by the ADP for the year for parolees who are supervised by the county of commitment pursuant to subdivision (b) of Section 1766.

1953.5. For the 2009–10 fiscal year, the total of the following amounts shall be transferred from the General Fund to the Youthful Offender Block Grant Fund:

(a) The amount transferred to the Youthful Offender Block Grant Fund for the 2008–09 fiscal year, as described in subdivision (a) of Section 1952, adjusted to account for full-year impacts.

(b) One hundred seventeen thousand dollars (\$117,000) per ward multiplied by the ADP for the year for wards who are not committed to the custody of the state pursuant to subdivision (c) of Section 733, and Sections 731.1 and 1767.35.

(c) Fifteen thousand dollars (\$15,000) per parolee multiplied by the ADP for the year for parolees who are supervised by the county of commitment pursuant to subdivision (b) of Section 1766.

1954.1. For each fiscal year, the Director of Finance shall determine the total amount of the Youthful Offender Block Grant and the allocation for each county, pursuant to Sections 1955 and 1956, and shall report those findings to the Controller. The Controller shall make an allocation from the Youthful Offender Block Grant Fund to each county in accordance with the report.

1955. (a) The allocation amount for each county from the Youthful Offender Block Grant Fund for offenders subject to Sections 733, 1766, and 1767.35 shall be allocated in four equal installments, to be paid in September, December, March, and June of each fiscal year, until June 30, 2013. Commencing with the 2013–14 fiscal year, the allocation amount for each county from the Youthful Offender Block Grant Special Account established in paragraph (2) of subdivision (c) of Section 30025 of the Government Code for offenders subject to Sections 733, 1766, and 1767.35 shall be allocated in monthly installments. In each fiscal year, the allocation amount shall be determined as follows:

(1) Fifty percent based on the number of the county's juvenile felony court dispositions, calculated as a percentage of the state total. By July 10 of each year, the Department of Justice shall provide to the Department of Finance the number of juvenile felony court dispositions for each county for the previous calendar year.

(2) Fifty percent based on the county's population of minors from 10 to 17 years of age, inclusive, according to the most recent data published by the Department of Finance, calculated as a percentage of the state total.

(b) Each county shall receive a minimum block grant allocation of fifty-eight thousand five hundred dollars (\$58,500) for the 2007–08 fiscal year, and a minimum block grant allocation of one hundred seventeen thousand dollars (\$117,000) for each fiscal year thereafter.

(c) Commencing with the 2008–09 fiscal year, allocations shall be available to counties that have met the requirements of Section 1961.

1956. The allocation for any eligible county from the Youthful Offender Block Grant Fund for offenders subject to Section 731.1 shall be determined by the Department of Finance, consistent with the ADP methodology and fiscal parameters used in Sections 1952, 1953, and 1953.5, for the corresponding fiscal year.

1960. The Legislature finds and declares that local youthful offender justice programs, including both custodial and noncustodial corrective services, are better suited to provide rehabilitative services for certain youthful offenders than state-operated facilities. Local communities are better able than the state to provide these offenders with the programs they require, in closer proximity to their families and communities, including, but not limited to, all of the following:

- (a) Implementing risk and needs assessment tools and evaluations to assist in the identification of appropriate youthful offender dispositions and reentry plans.
- (b) Placements in secure and semisecure youthful offender rehabilitative facilities and in private residential care programs, with or without foster care waivers, supporting specialized programs for youthful offenders.
- (c) Nonresidential dispositions such as day or evening treatment programs, community service, restitution, and drug-alcohol and other counseling programs based on an offender's assessed risks and needs.
- (d) House arrest, electronic monitoring, and intensive probation supervision programs.
- (e) Reentry and aftercare programs based on individual aftercare plans for each offender who is released from a public or private placement or confinement facility.
- (f) Capacity building strategies to upgrade the training and qualifications of juvenile justice and probation personnel serving the juvenile justice caseload.
- (g) Regional program and placement networks, including direct brokering and placement locating networks to facilitate out-of-county dispositions for counties lacking programs or facilities.

1960.5. (a) The State Commission on Juvenile Justice, pursuant to Section 1798.5, shall develop a Juvenile Justice Operational Master Plan. On or before January 1, 2009, the commission shall develop and make available for implementation by the counties the following strategies:

- (1) Risk and needs assessment tools to evaluate the programming and security needs of all youthful offenders and at-risk youth.
  - (2) Juvenile justice universal data collection elements, which shall be common to all counties.
  - (3) Criteria and strategies to promote a continuum of evidence-based responses to youthful offenders.
- (b) In drafting the Juvenile Justice Operational Master Plan, the commission shall take into consideration both of the following:
- (1) Evidence-based programs and risk and needs assessment tools currently in use by the counties.
  - (2) The costs of implementing these strategies.
- (c) On or before May 1, 2008, the commission shall provide an interim report to the Legislature, which shall include the status of the work of the commission and the strategies it has identified to date.

1961. (a) On or before May 1 of each year, each county shall prepare and submit to the Corrections Standards Authority for approval a Juvenile Justice Development Plan on its proposed expenditures for the next fiscal year from the Youthful Offender Block Grant Fund described in Section 1951. The plan shall include all of the following:

- (1) A description of the programs, placements, services, or strategies to be funded by the block grant allocation pursuant to this chapter, including, but not limited to, the programs, tools, and strategies outlined in Section 1960.
  - (2) The proposed expenditures of block grant funds for each program, placement, service, strategy, or for any other item, activity, or operation.
  - (3) A description of how the plan relates to or supports the county's overall strategy for dealing with youthful offenders who have not committed an offense described in subdivision (b) of Section 707, and who are no longer eligible for commitment to the Division of Juvenile Facilities under Section 733 as of September 1, 2007.
  - (4) A description of any regional agreements or arrangements to be supported by the block grant allocation pursuant to this chapter.
  - (5) A description of how the programs, placements, services, or strategies identified in the plan coordinate with programs under Chapter 353 of the Statutes of 2000 (AB 1913).
- (b) The plan described in subdivision (a) shall be submitted in a format developed and provided by the Corrections Standards Authority. The Corrections Standards Authority may develop and provide a dual format for counties for the submission together of the county Juvenile Justice Development Plan described in subdivision (a) and the county multiagency juvenile justice plan described in paragraph (4) of subdivision (b) of Section 30061 of the Government Code. A county may elect to submit both plans using the dual format and under guidelines established by the Corrections Standards Authority.
- (c) Each county receiving an allocation from the Youthful Offender Block Grant fund described in Section 1951 shall, by October 1 of each year, submit an annual report to the Corrections Standards Authority on its utilization of the block grant funds in the preceding fiscal year. The report shall be in a format specified by the authority and shall include all of the following:
- (1) A description of the programs, placements, services, and strategies supported by block grant funds in the preceding fiscal year, and an accounting of all of the county's expenditures of block grant funds for the preceding fiscal year.
  - (2) Performance outcomes for the programs, placements, services, and strategies supported by block grant funds in the preceding fiscal year, including, at a minimum, the following:
    - (A) The number of youth served including their characteristics as to offense, age, gender, race, and ethnicity.
    - (B) As relevant to the program, placement, service, or strategy, the rate of successful completion by youth.
    - (C) For any program or placement supported by block grant funds, the arrest, rearrest, incarceration, and probation violation rates of youth in any program or placement.
    - (D) Quantification of the annual per capita cost of the program, placement, strategy, or activity.
- (d) The authority shall prepare and make available to the public on its Internet Web site summaries of the annual county reports submitted in accordance with subdivision (c). By March 15 of each year, the authority also shall prepare and submit to the Legislature a report summarizing county utilizations of block grant funds in the preceding fiscal year, including a summary of the performance outcomes reported by counties for the preceding fiscal year.
- (e) The authority may modify the performance outcome measures specified in paragraph (2) of subdivision (c) if it determines that counties are substantially unable to provide the information necessary to support the measures specified. Prior to making that modification, the authority shall consult with affected county and state juvenile justice stakeholders. In the event that any adjustment of the performance outcome

measures is made, the outcome measures shall, to the extent feasible, remain consistent with the performance outcome measures specified in subparagraph (C) of paragraph (4) of subdivision (b) of Section 30061 of the Government Code for programs receiving juvenile justice grants from the Supplemental Law Enforcement Services Fund.

1962. (a) The Corrections Standards Authority, in consultation with the Division of Juvenile Facilities, may provide technical assistance to counties, including, but not limited to, regional workshops, prior to issuing any Request for Proposal.

(b) The Corrections Standards Authority may monitor and inspect any programs or facilities supported by block grant funds allocated pursuant to this chapter and may enforce violations of grant requirements with suspensions or cancellations of grant funds.

FY 2014-15 Expenditures and Per Capita Costs by Expenditure Category  
(All Funding Sources)

Expenditure Category	Total Expenditures (All Funds)	Per Capita Costs
Camp	\$57,291,126	\$25,959
Home on Probation	\$20,867,323	\$5,634
Juvenile Hall	\$41,655,406	\$9,638
Other Placement	\$12,031,476	\$17,539
Other Secure/Semi-Secure Rehab Facility Ranch	\$10,367,923	\$12,313
	\$210,669	\$6,196
<b>All Placements</b>	<b>\$142,423,922</b>	<b>\$12,075</b>
After School Services	\$35,896	\$352
Aggression Replacement Therapy	\$141,542	\$853
Alcohol and Drug Treatment	\$504,299	\$1,154
Anger Management Counseling/Treatment	\$15,884	\$1,059
Community Service	\$112,892	\$379
Day or Evening Treatment Program	\$3,159,762	\$5,563
Detention Assessment(s)	\$630,647	\$1,241
Development of Case Plan	\$490,441	\$2,313
Electronic Monitoring	\$2,656,424	\$1,887
Functional Family Therapy	\$579,654	\$6,587
Gang Intervention	\$272,757	\$2,728
Gender Specific Programming for Boys	\$142,287	\$295
Gender Specific Programming for Girls	\$175,925	\$907
Group Counseling	\$250,720	\$284
Individual Mental Health Counseling	\$1,416,036	\$1,604
Intensive Probation Supervision	\$13,072,413	\$2,305
Job Readiness Training	\$229,326	\$1,240
Life/Independent Living Skills Training	\$71,423	\$120
Mental Health Screening	\$316,687	\$728
Mentoring	\$410,445	\$1,295
Other Direct Service	\$3,954,801	\$896
Parenting Education	\$39,216	\$261
Pro-Social Skills Training	\$1,253,256	\$2,051
Re-Entry of Aftercare Services	\$4,643,149	\$2,817
Recreational Activities	\$195,316	\$187
Restitution	\$25,174	\$251.74
Restorative Justice	\$82,957	\$1,430
Risk and/or Needs Assessment	\$2,111,931	\$224
Special Education Services	\$13,250	\$48
Substance Abuse Screening	\$28,679	\$104
Transitional Living Services/Placement	\$38,563	\$897
Tutoring	\$16,500	\$471
Vocational Training	\$287,844	\$757
<b>All Direct Services</b>	<b>\$37,376,096</b>	<b>\$1,168</b>
Capital Improvements	\$625,013	
Contract Services	\$343,589	
Equipment	\$145,940	
Other	\$338,144	
Other Procurements	\$350,490	
Staff Salaries/Benefits	\$4,034,588	
Staff Training/Professional Development	\$29,786	
<b>All Capacity Building/Maintenance Activities</b>	<b>\$5,867,550</b>	

**Appendix C**  
(See page 4 of the report)

Comparison of YOBG Expenditures by Budget Line Item

Line Item	FY 2014-15		FY 2013-14		FY2012-13		FY 2011-12		FY 2010-11	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Salaries & Benefits	\$84,393,358	67.04%	\$78,401,472	78.28%	\$67,997,513	76.8%	\$69,501,485	76.5%	\$76,547,445	78.8%
Services & Supplies	\$10,052,700	7.99%	\$9,155,040	9.14%	\$8,124,244	9.2%	\$7,411,467	8.2%	\$7,053,129	7.3%
Professional Services	\$7,445,280	5.91%	\$7,286,047	7.28%	\$5,724,583	6.5%	\$7,268,432	8.0%	\$7,532,683	7.8%
CBOs	\$5,372,056	4.27%	\$4,376,689	4.37%	\$5,314,540	6.0%	\$3,764,557	4.1%	\$3,051,254	3.1%
Fixed Assets	\$125,495	0.10%	\$54,325	0.05%	\$232,369	0.3%	\$143,632	0.2%	\$74,125	0.1%
Admin. Overhead	\$18,333,217	14.56%	\$853,297	0.85%	\$701,427	0.8%	\$2,140,280	2.4%	\$851,678	0.9%
Other Costs	\$164,012	0.13%	\$32,010	0.03%	\$388,941	0.4%	\$565,433	0.6%	\$1,992,696	2.1%
<b>Total</b>	<b>\$125,886,118</b>		<b>\$100,158,880</b>		<b>\$88,483,617</b>		<b>\$90,795,286</b>		<b>\$97,103,010</b>	

**Appendix D**  
(See page 5 of the report)

Comparison of YOBG Expenditures by Category Type

Expenditure Category Type	Fiscal Year 2014-15		Fiscal Year 2013-14		Fiscal Year 2012-13		Fiscal Year 2011-12		Fiscal Year 2010-11	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Placements	\$92,458,781	73.4%	\$67,695,958	67.6%	\$59,806,502	67.6%	\$63,039,975	69.4%	\$69,104,839	71.2%
Direct Services	\$31,029,248	24.7%	\$29,839,086	29.8%	\$26,486,759	29.9%	\$25,632,549	28.2%	\$25,537,590	26.3%
Capacity Bldg./Maint.	\$2,398,089	1.9%	\$2,623,836	2.6%	\$2,190,356	2.5%	\$2,122,762	2.3%	\$2,460,581	2.5%
<b>Total</b>	<b>\$125,886,118</b>	<b>100.0%</b>	<b>\$100,158,880</b>	<b>100.0%</b>	<b>\$88,483,617</b>	<b>100.0%</b>	<b>\$90,795,286</b>	<b>100.0%</b>	<b>\$97,103,010</b>	<b>100.0%</b>



Comparison of YOBG Expenditures by Expenditure Category and Fiscal Year

Expenditure Category	YOBG Expenditures				Total Youth Served			
	2014-15	2013-14	2012-13	2011-12	2014-15	2013-14	2012-13	2011-12
Camp	\$40,384,969	\$37,014,095	\$31,539,106	\$32,721,278	2,207	3,517	2,292	1,969
Juvenile Hall	\$22,030,358	\$7,416,618	\$8,552,368	\$8,719,676	4,322	3,622	5,422	4,108
Home on Probation	\$15,922,996	\$8,427,844	\$5,742,128	\$9,062,040	3704	6774	4,898	4,940
Other Secure/Semi-Secure Facility	\$8,389,583	\$7,435,133	\$7,760,575	\$8,312,863	842	650	1,093	1,365
Other Placement	\$5,592,611	\$7,251,151	\$6,094,416	\$4,149,027	686	768	816	837
Ranch	\$138,265	\$151,117	\$117,909	\$75,091	34	31	38	50
<b>All Placements</b>	<b>\$92,458,781</b>	<b>\$67,695,958</b>	<b>\$59,806,502</b>	<b>\$63,039,975</b>	<b>11,795</b>	<b>15,362</b>	<b>14,559</b>	<b>13,269</b>
Intensive Probation Supervision	\$10,661,337	\$10,228,943	\$6,633,044	\$5,574,312	5,671	2,554	2,745	2,461
Re-Entry or Aftercare Services	\$4,470,851	\$4,223,258	\$3,665,753	\$2,733,452	1,648	1,267	1,789	2,162
Other Direct Service	\$3,534,936	\$3,482,374	\$4,969,585	\$5,352,780	4,415	3,894	4,702	4,086
Day or Evening Treatment Program	\$2,703,531	\$2,643,989	\$2,529,646	\$2,193,519	568	844	1,013	879
Electronic Monitoring	\$1,631,516	\$453,644	\$579,166	\$714,481	1,408	900	693	1,679
Risk and/or Needs Assessment	\$1,537,753	\$1,514,072	\$1,574,655	\$1,525,376	9430	8555	7376	4908
Mental Health Counseling	\$1,388,143	\$1,359,696	\$1,298,880	\$1,503,618	883	1,155	1,419	1,343
Pro-Social Skills Training	\$1,160,562	\$1,369,504	\$829,230	\$799,880	611	802	691	889
Development of Case Plan	\$482,441	\$456,176	\$11,342	\$412,299	212	380	295	642
Alcohol and Drug Treatment	\$449,299	\$648,721	\$496,650	\$473,464	437	671	1177	512
Mentoring	\$410,445	\$353,490	\$216,765	\$214,067	317	208	93	108
Mental Health Screening	\$316,687	\$294,771	\$55,193	\$212,012	435	642	255	588
Vocational Training	\$287,844	\$338,342	\$670,301	\$739,844	380	172	259	261
Gang Intervention	\$272,757	\$234,436	\$244,309	\$200,666	100	90	100	96
Group Counseling	\$250,720	\$37,000	\$19,158	\$58,197	882	10	85	7
Recreational Activities	\$195,316	\$127,471	\$148,147	\$337,547	1042	880	348	422
Detention Assessment(s)	\$182,380	\$165,608	\$154,713	\$219,070	508	678	734	1,788
Programming for Girls	\$175,925	\$245,110	\$170,363	\$234,865	194	583	222	217
Functional Family Therapy	\$148,602	\$152,204	\$158,287	\$171,002	88	26	74	65
Aggression Replacement Therapy	\$123,664	\$123,216	\$173,938	\$191,031	166	208	189	247
Job Readiness Training	\$114,376	\$88,630	\$103,507	\$140,458	185	149	205	237
Community Service	\$112,892	\$113,312	\$103,518	\$50,451	298	209	173	140
Restorative Justice	\$82,957	\$8,506	\$4,950	\$0	58	17	22	0
Life/Independent Living Skills Trng.	\$71,423	\$47,303	\$54,205	\$55,345	593	754	671	491
Programming for Boys	\$59,729	\$58,741	\$163,966	\$136,745	483	79	360	265
Parenting Education	\$39,216	\$2,609	\$6,417	\$0	150	71	0	0
Transitional Living Svcs./Placement	\$38,563	\$36,285	\$60,476	\$78,055	43	31	55	115
Substance Abuse Screening	\$28,679	\$4,409	\$0	\$0	275	250	0	0
After School Services	\$25,896	\$27,003	\$32,221	\$28,721	102	311	295	413
Restitution	\$25,174	\$0	\$0	\$0	100			
Tutoring	\$16,500	\$7,229	\$8,950	\$5,100	35	37	20	15
Anger Management Counseling/Treatment	\$15,884	\$485	\$0	\$46,600	15	8	0	134
Special Education Services	\$13,250	\$13,250	\$13,250	\$27,014	275	360	395	417
Family Counseling	\$0	\$979,299	\$1,336,173	\$1,202,578	0	219	378	138
<b>All Direct Services</b>	<b>\$31,029,248</b>	<b>\$29,839,086</b>	<b>\$26,486,758</b>	<b>\$25,632,549</b>	<b>32,007</b>	<b>27,014</b>	<b>26,833</b>	<b>25,725</b>
Staff Salaries/Benefits	\$1,380,807	\$1,281,002	\$1,188,927	\$1,198,314				
Other Capacity Building/Maintenance	\$338,144	\$348,110	\$315,923	\$242,653				
Contract Services	\$334,056	\$184,201	\$62,438	\$37,101				
Other Procurements	\$131,396	\$0	\$14,082	\$230,715				
Equipment	\$115,940	\$23,516	\$109,343	\$114,923				
Capital Improvements	\$67,960	\$565,810	\$132,101	\$0				
Staff Training/ Development	\$29,786	\$221,197	\$367,542	\$299,056				
<b>All Capacity Building Activities</b>	<b>\$2,398,089</b>	<b>\$2,623,836</b>	<b>\$2,190,356</b>	<b>\$2,122,762</b>				
<b>Total</b>	<b>\$125,886,118</b>	<b>\$100,158,880</b>	<b>\$88,483,616</b>	<b>\$90,795,286</b>	<b>43,802</b>	<b>42,376</b>	<b>41,392</b>	<b>38,994</b>

**Appendix F**  
(See page 11 of the report)

**Allocation Year Source of FY 2014-15 YOBG Expenditures**

County	Total YOBG Expenditures	Fiscal Year Allocation													
		FY 2014/15		FY 2013/14		FY 2012/13		FY 2011/12		FY 2010/11		FY 2009/10		FY 2008/09	
		Amount	% Tot	Amount	% Tot	Amount	% Tot	Amount	% Tot	Amount	% Tot	Amount	% Tot	Amount	% Tot
Alameda	\$2,462,332	\$2,462,332	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Alpine	\$94,385	\$94,385	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Amador	\$130,288	\$94,184	72.29%	\$36,104	27.71%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Butte	\$415,588	\$0	0.00%	\$0	0.00%	\$221,486	53.29%	\$194,102	46.71%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calaveras	\$117,000	\$109,755	93.81%	\$7,245	6.19%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Colusa	\$80,771	\$80,771	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Contra Costa	\$2,725,014	\$2,725,014	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Del Norte	\$82,844	\$82,844	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
El Dorado	\$401,251	\$371,106	92.49%	\$30,145	7.51%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fresno	\$3,772,375	\$2,559,683	67.85%	\$1,212,692	32.15%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Glenn	\$75,570	\$0	0.00%	\$75,570	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Humboldt	\$295,989	\$295,989	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Imperial	\$502,864	\$502,864	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Inyo	\$107,469	\$107,469	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Kern	\$3,786,205	\$3,786,205	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Kings	\$410,812	\$0	0.00%	\$0	0.00%	\$187,971	45.76%	\$222,841	54.24%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lake	\$158,200	\$158,200	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lassen	\$117,000	\$117,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Los Angeles	\$29,699,146	\$29,699,146	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Madera	\$433,783	\$433,783	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Marin	\$689,650	\$641,473	93.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$48,177	6.99%
Mariposa	\$134,323	\$59,514	44.31%	\$74,809	55.69%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Mendocino	\$144,177	\$30,448	21.12%	\$113,728	78.88%	\$0	0.00%	\$1	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Merced	\$1,304,403	\$994,152	76.22%	\$310,251	23.78%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Modoc	\$117,000	\$117,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Mono	\$33,722	\$33,722	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Monterey	\$1,275,192	\$1,132,482	88.81%	\$142,710	11.19%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Napa	\$544,306	\$469,743	86.30%	\$74,563	13.70%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Nevada	\$199,994	\$105,946	52.97%	\$94,048	47.03%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orange	\$31,975,791	\$10,786,751	33.73%	\$5,649,974	17.67%	\$7,783,281	24.34%	\$7,755,785	24.26%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Placer	\$715,745	\$0	0.00%	\$0	0.00%	\$561,683	78.48%	\$154,062	21.52%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plumas	\$122,589	\$122,589	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Riverside	\$4,502,707	\$193,013	4.29%	\$4,309,694	95.71%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sacramento	\$4,206,750	\$4,005,430	95.21%	\$201,320	4.79%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Benito	\$116,376	\$0	0.00%	\$79,661	68.45%	\$36,715	31.55%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Bernardino	\$8,087,726	\$8,087,726	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Diego	\$5,010,855	\$3,490,063	69.65%	\$1,520,792	30.35%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Francisco	\$1,372,844	\$1,123,959	81.87%	\$135,752	9.89%	\$21,731	1.58%	\$38,582	2.81%	\$52,820	3.85%	\$0	0.00%	\$0	0.00%
San Joaquin	\$2,323,372	\$1,723,710	74.19%	\$599,662	25.81%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Luis Obispo	\$413,561	\$413,561	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Mateo	\$1,492,937	\$932,829	62.48%	\$560,108	37.52%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Santa Barbara	\$1,296,358	\$1,204,606	92.92%	\$91,752	7.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Santa Clara	\$3,318,203	\$3,318,203	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Santa Cruz	\$551,983	\$148,367	26.88%	\$403,616	73.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shasta	\$447,246	\$85,741	19.17%	\$361,505	80.83%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
SIERRA	\$117,000	\$117,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Siskiyou	\$113,047	\$113,047	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Solano	\$1,652,115	\$876,157	53.03%	\$775,958	46.97%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sonoma	\$995,697	\$0	0.00%	\$721,179	72.43%	\$274,518	27.57%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Stanislaus	\$1,285,684	\$1,285,684	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sutter	\$199,952	\$0	0.00%	\$199,952	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tehama	\$159,480	\$159,480	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Trinity	\$117,000	\$117,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tulare	\$1,867,058	\$1,282,843	68.71%	\$584,215	31.29%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tuolumne	\$117,500	\$117,500	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Ventura	\$2,388,481	\$738,683	30.93%	\$1,649,798	69.07%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Yolo	\$441,454	\$441,454	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Yuba	\$164,954	\$0	0.00%	\$164,954	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>All Counties</b>	<b>\$125,886,118</b>	<b>\$88,150,606</b>	<b>70.02%</b>	<b>\$20,181,757</b>	<b>16.03%</b>	<b>\$9,087,385</b>	<b>7.22%</b>	<b>\$8,365,373</b>	<b>6.65%</b>	<b>\$52,820</b>	<b>0.04%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$48,177</b>	<b>0.04%</b>

**Appendix G**  
(See page 12 of the report)

Summary of Per Capita Costs

Expenditure Category	Counties	All Funds			YOBG Funds		
		Statewide	Min	Max	Statewide	Min	Max
Camp	13	\$25,959	\$287	\$74,771	\$18,299	\$287	\$63,916
Home on Probation	7	\$5,634	\$1,592	\$33,678	\$4,299	\$668	\$28,344
Juvenile Hall	18	\$9,638	\$187	\$40,541	\$5,097	\$49	\$22,033
Other Placement	4	\$17,539	\$486	\$58,333	\$8,152	\$486	\$58,333
Other Secure/Semi-Secure Rehab Facility	5	\$12,313	\$1,880	\$81,831	\$9,964	\$1,880	\$68,755
Ranch	3	\$6,196	\$341	\$13,200	\$4,067	\$341	\$13,200
<b>All Placements</b>	<b>50</b>	<b>\$12,075</b>	<b>\$187</b>	<b>\$81,831</b>	<b>\$7,839</b>	<b>\$49</b>	<b>\$68,755</b>
After School Services	2	\$352	\$211.46	\$498.00	\$254	\$19	\$498
Aggression Replacement Therapy	3	\$853	\$834	\$836	\$745	\$712	\$836
Alcohol and Drug Treatment	6	\$1,154	\$206	\$1,973	\$1,028	\$206	\$1,973
Anger Management Counseling/Treatment	1	\$1,059	\$1,059	\$1,059	\$1,059	\$1,059	\$1,059
Community Service	5	\$379	\$15	\$517	\$379	\$15	\$517
Day or Evening Treatment Program	7	\$5,563	\$1,058	\$17,167	\$4,760	\$1,058	\$17,167
Detention Assessment(s)	2	\$1,241	\$135	\$1,346	\$359	\$135	\$380
Development of Case Plan	3	\$2,313	\$183	\$6,070	\$2,276	\$29	\$6,070
Electronic Monitoring	9	\$1,887	\$66	\$8,294	\$1,159	\$61	\$8,294
Functional Family Therapy	1	\$6,587	\$6,587	\$6,587	\$1,689	\$1,689	\$1,689
Gang Intervention	1	\$2,728	\$2,728	\$2,728	\$2,728	\$2,728	\$2,728
Programming for Boys	3	\$295	\$86	\$1,053	\$124	\$45	\$1,053
Programming for Girls	4	\$907	\$26	\$3,211	\$907	\$26	\$3,211
Group Counseling	3	\$284	\$203	\$5,091	\$284	\$203	\$5,091
Individual Mental Health Counseling	8	\$1,604	\$514	\$7,398	\$1,572	\$514	\$7,398
Intensive Probation Supervision	17	\$2,305	\$308	\$11,851	\$1,880	\$255	\$11,851
Job Readiness Training	2	\$1,240	\$10	\$1,695	\$618	\$10	\$844
Life/Independent Living Skills Training	5	\$120	\$40	\$500	\$120	\$40	\$500
Mental Health Screening	2	\$728	\$113	\$797	\$728	\$113	\$797
Mentoring	4	\$1,295	\$276	\$3,665	\$1,295	\$276	\$3,665
Other Direct Service	19	\$896	\$45	\$58,107	\$801	\$45	\$57,828
Parenting Education	3	\$261	\$26	\$462	\$261	\$26	\$462
Pro-Social Skills Training	8	\$2,051	\$12	\$5,371	\$1,899	\$12	\$5,371
Re-Entry of Aftercare Services	7	\$2,817	\$67	\$22,709	\$2,713	\$67	\$67
Recreational Activities	6	\$187	\$61	\$2,273	\$187	\$61	\$2,273
Restitution	1	\$252	\$252	\$252	\$252	\$252	\$252
Restorative Justice	3	\$1,430	\$24	\$4,573	\$1,430	\$24	\$4,573
Risk and/or Needs Assessment	19	\$224	\$4	\$2,991	\$163	\$4	\$2,801
Special Education Services	1	\$48	\$48	\$48	\$48	\$48	\$48
Substance Abuse Screening	2	\$104	\$5	\$5	\$104	\$5	\$1,099
Transitional Living Services/Placement	1	\$897	\$897	\$897	\$897	\$897	\$897
Tutoring	1	\$471	\$471	\$471	\$471	\$471	\$471
Vocational Training	4	\$757	\$81	\$1,736	\$757	\$81	\$1,736
<b>All Direct Services</b>	<b>163</b>	<b>\$1,168</b>	<b>\$4</b>	<b>\$58,107</b>	<b>\$969</b>	<b>\$4</b>	<b>\$57,828</b>

Note: Costs shown are those based on total funds (all sources) and YOBG funds only. Statewide Per Capita Costs are based on total costs divided by total youth served. Also shown are Minimum and Maximum Per Capita Costs at the County level.

Planned and Actual YOBG Expenditures by County

County	Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures	
Alameda	Planned	4	620	\$2,447,103	\$45,600	\$225,000	\$0	\$0	\$490,183	\$60,000	\$3,267,886
	Actual	4	562	\$1,866,234	\$6,582	\$82,046	\$0	\$0	\$369,350	\$138,120	\$2,462,332
	Difference	0	-58	-\$580,869	-\$39,018	-\$142,954	\$0	\$0	-\$120,833	\$78,120	-\$805,554
Alpine	Planned	6	451	\$40,000	\$0	\$37,000	\$40,000	\$0	\$0	\$500	\$117,500
	Actual	4	883	\$0	\$445	\$31,732	\$62,208	\$0	\$0	\$0	\$94,385
	Difference	-2	432	-\$40,000	\$445	-\$5,268	\$22,208	\$0	\$0	-\$500	-\$23,115
Amador	Planned	7	134	\$0	\$44,029	\$39,500	\$52,000	\$0	\$0	\$0	\$135,529
	Actual	6	67	\$0	\$0	\$83,678	\$46,610	\$0	\$0	\$0	\$130,288
	Difference	-1	-67	\$0	-\$44,029	\$44,178	-\$5,390	\$0	\$0	\$0	-\$5,241
Butte	Planned	18	1,854	\$196,162	\$57,200	\$136,000	\$50,000	\$48,000	\$0	\$3,500	\$490,862
	Actual	16	1,399	\$271,287	\$126,131	\$9,990	\$0	\$0	\$0	\$8,180	\$415,588
	Difference	-2	-455	\$75,125	\$68,931	-\$126,010	-\$50,000	-\$48,000	\$0	\$4,680	-\$75,274
Calaveras	Planned	1	30	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$117,000
	Actual	1	22	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$117,000
	Difference	0	-8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Colusa	Planned	4	265	\$108,677	\$8,323	\$0	\$0	\$0	\$0	\$0	\$117,000
	Actual	5	256	\$56,389	\$24,382	\$0	\$0	\$0	\$0	\$0	\$80,771
	Difference	1	-9	-\$52,288	\$16,059	\$0	\$0	\$0	\$0	\$0	-\$36,229
Contra Costa	Planned	2	100	\$2,340,201	\$0	\$45,900	\$0	\$0	\$0	\$0	\$2,386,101
	Actual	2	92	\$2,593,860	\$131,154	\$0	\$0	\$0	\$0	\$0	\$2,725,014
	Difference	0	-8	\$253,659	\$131,154	-\$45,900	\$0	\$0	\$0	\$0	\$338,913
Del Norte	Planned	3	165	\$79,500	\$105,000	\$7,500	\$0	\$0	\$0	\$0	\$192,000
	Actual	3	57	\$0	\$74,666	\$8,178	\$0	\$0	\$0	\$0	\$82,844
	Difference	0	-108	-\$79,500	-\$30,334	\$678	\$0	\$0	\$0	\$0	-\$109,156
El Dorado	Planned	2	122	\$272,583	\$0	\$30,000	\$0	\$0	\$124,537	\$0	\$427,120
	Actual	2	99	\$276,373	\$0	\$341	\$0	\$0	\$124,537	\$0	\$401,251
	Difference	0	-23	\$3,790	\$0	-\$29,659	\$0	\$0	\$0	\$0	-\$25,869
Fresno	Planned	3	2,460	\$2,857,218	\$500,000	\$460,000	\$0	\$0	\$0	\$0	\$3,817,218
	Actual	3	3,015	\$2,811,276	\$542,569	\$418,530	\$0	\$0	\$0	\$0	\$3,772,375
	Difference	0	555	-\$45,942	\$42,569	-\$41,470	\$0	\$0	\$0	\$0	-\$44,843
Glenn	Planned	1	45	\$76,335	\$13,699	\$0	\$0	\$0	\$0	\$0	\$90,034
	Actual	1	40	\$62,286	\$13,284	\$0	\$0	\$0	\$0	\$0	\$75,570
	Difference	0	-5	-\$14,049	-\$415	\$0	\$0	\$0	\$0	\$0	-\$14,464
Humboldt	Planned	1	52	\$234,468	\$0	\$0	\$0	\$0	\$0	\$0	\$234,468
	Actual	1	28	\$295,989	\$0	\$0	\$0	\$0	\$0	\$0	\$295,989
	Difference	0	-24	\$61,521	\$0	\$0	\$0	\$0	\$0	\$0	\$61,521
Imperial	Planned	1	107	\$0	\$0	\$0	\$451,123	\$0	\$0	\$0	\$451,123
	Actual	1	93	\$0	\$0	\$0	\$502,864	\$0	\$0	\$0	\$502,864
	Difference	0	-14	\$0	\$0	\$0	\$51,741	\$0	\$0	\$0	\$51,741
Inyo	Planned	10	611	\$5,850	\$33,000	\$89,500	\$0	\$10,000	\$5,850	\$0	\$144,200
	Actual	9	261	\$7,500	\$49,762	\$37,171	\$0	\$8,836	\$4,200	\$0	\$107,469
	Difference	-1	-350	\$1,650	\$16,762	-\$52,329	\$0	-\$1,164	-\$1,650	\$0	-\$36,731

## Planned and Actual YOBG Expenditures by County

County	Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Kern	Planned	4	1,450	\$3,129,655	\$149,888	\$694,227	\$0	\$0	\$0	\$3,973,770
	Actual	4	1,411	\$3,015,188	\$98,022	\$672,995	\$0	\$0	\$0	\$3,786,205
	Difference	0	-39	-\$114,467	-\$51,866	-\$21,232	\$0	\$0	\$0	-\$187,565
Kings	Planned	9	2,700	\$366,600	\$132,810	\$190,000	\$0	\$32,000	\$0	\$721,410
	Actual	8	1,774	\$269,158	\$39,039	\$74,561	\$0	\$28,054	\$0	\$410,812
	Difference	-1	-926	-\$97,442	-\$93,771	-\$115,439	\$0	-\$3,946	\$0	-\$310,598
Lake	Planned	5	143	\$95,950	\$5,000	\$95,000	\$0	\$1,500	\$0	\$197,450
	Actual	4	189	\$96,100	\$3,500	\$58,600	\$0	\$0	\$0	\$158,200
	Difference	-1	46	\$150	-\$1,500	-\$36,400	\$0	-\$1,500	\$0	-\$39,250
Lassen	Planned	4	500	\$47,000	\$2,000	\$33,000	\$0	\$51,300	\$0	\$133,300
	Actual	4	500	\$47,000	\$2,000	\$33,000	\$0	\$35,000	\$0	\$117,000
	Difference	0	0	\$0	\$0	\$0	\$0	-\$16,300	\$0	-\$16,300
Los Angeles	Planned	4	1,498	\$18,800,000	\$1,219,000	\$1,307,000	\$1,370,000	\$0	\$0	\$22,846,000
	Actual	4	715	\$23,596,829	\$4,726,583	\$1,147,628	\$228,106	\$0	\$0	\$29,699,146
	Difference	0	-783	\$4,796,829	\$3,507,583	-\$159,372	-\$1,141,894	\$0	\$0	-\$150,000
Madera	Planned	7	1,942	\$337,423	\$35,732	\$15,000	\$93,000	\$0	\$0	\$481,155
	Actual	8	1,397	\$325,730	\$9,576	\$13,409	\$63,606	\$6,780	\$14,682	\$433,783
	Difference	1	-545	-\$11,693	-\$26,156	-\$1,591	-\$29,394	\$6,780	\$14,682	\$0
Marin	Planned	10	1,105	\$178,785	\$10,000	\$40,500	\$522,748	\$0	\$0	\$752,033
	Actual	10	573	\$205,581	\$2,794	\$29,874	\$439,504	\$11,897	\$0	\$689,650
	Difference	0	-532	\$26,796	-\$7,206	-\$10,626	-\$83,244	\$11,897	\$0	\$0
Mariposa	Planned	3	170	\$98,905	\$16,134	\$0	\$0	\$0	\$1,961	\$117,000
	Actual	3	295	\$111,502	\$20,595	\$0	\$0	\$0	\$2,226	\$134,323
	Difference	0	125	\$12,597	\$4,461	\$0	\$0	\$0	\$265	\$0
Mendocino	Planned	5	601	\$60,467	\$8,274	\$18,828	\$116,753	\$0	\$0	\$204,322
	Actual	4	354	\$35,418	\$750	\$8,360	\$99,649	\$0	\$0	\$144,177
	Difference	-1	-247	-\$25,049	-\$7,524	-\$10,468	-\$17,104	\$0	\$0	\$0
Merced	Planned	1	50	\$1,014,559	\$478,028	\$0	\$0	\$0	\$0	\$1,492,587
	Actual	1	48	\$994,152	\$310,251	\$0	\$0	\$0	\$0	\$1,304,403
	Difference	0	-2	-\$20,407	-\$167,777	\$0	\$0	\$0	\$0	\$0
Modoc	Planned	5	75	\$70,000	\$0	\$48,000	\$0	\$0	\$0	\$118,000
	Actual	3	33	\$50,000	\$0	\$67,000	\$0	\$0	\$0	\$117,000
	Difference	-2	-42	-\$20,000	\$0	\$19,000	\$0	\$0	\$0	\$0
Mono	Planned	7	143	\$13,500	\$17,500	\$6,000	\$0	\$0	\$80,000	\$117,000
	Actual	6	55	\$13,500	\$3,653	\$2,480	\$0	\$0	\$14,089	\$33,722
	Difference	-1	-88	\$0	-\$13,847	-\$3,520	\$0	\$0	-\$65,911	-\$83,278
Monterey	Planned	2	1,531	\$1,346,658	\$0	\$0	\$0	\$0	\$0	\$1,346,658
	Actual	2	1,142	\$1,192,716	\$0	\$82,476	\$0	\$0	\$0	\$1,275,192
	Difference	0	-389	-\$153,942	\$0	\$82,476	\$0	\$0	\$0	\$0
Napa	Planned	4	215	\$368,346	\$63,620	\$0	\$132,660	\$0	\$0	\$564,626
	Actual	4	184	\$365,515	\$54,971	\$0	\$123,820	\$0	\$0	\$544,306
	Difference	0	-31	-\$2,831	-\$8,649	\$0	-\$8,840	\$0	\$0	\$0

## Planned and Actual YOBG Expenditures by County

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Nevada	Planned	6	785	\$102,500	\$0	\$80,000	\$0	\$0	\$0	\$0	\$182,500
	Actual	9	570	\$118,711	\$3,556	\$77,727	\$0	\$0	\$0	\$0	\$199,994
	Difference	3	-215	\$16,211	\$3,556	-\$2,273	\$0	\$0	\$0	\$0	\$17,494
Orange	Planned	6	6,564	\$15,052,265	\$935,798	\$1,145,215	\$0	\$0	\$5,296,212	\$0	\$22,429,490
	Actual	6	5,742	\$12,751,255	\$40,026	\$1,647,246	\$0	\$0	\$17,537,264	\$0	\$31,975,791
	Difference	0	-822	-\$2,301,010	-\$895,772	\$502,031	\$0	\$0	\$12,241,052	\$0	\$9,546,301
Placer	Planned	4	375	\$80,000	\$17,000	\$503,000	\$0	\$0	\$0	\$0	\$600,000
	Actual	5	586	\$94,860	\$146,831	\$474,054	\$0	\$0	\$0	\$0	\$715,745
	Difference	1	211	\$14,860	\$129,831	-\$28,946	\$0	\$0	\$0	\$0	\$115,745
Plumas	Planned	9	243	\$112,751	\$38,520	\$170,000	\$3,500	\$38,000	\$6,911	\$0	\$369,682
	Actual	7	262	\$57,357	\$2,735	\$21,281	\$0	\$34,928	\$2,665	\$3,623	\$122,589
	Difference	-2	19	-\$55,394	-\$35,785	-\$148,719	-\$3,500	-\$3,072	-\$4,246	\$3,623	-\$247,093
Riverside	Planned	1	150	\$5,762,348	\$517,923	\$565,780	\$0	\$0	\$0	\$0	\$6,846,051
	Actual	2	508	\$3,365,830	\$573,037	\$563,840	\$0	\$0	\$0	\$0	\$4,502,707
	Difference	1	358	-\$2,396,518	\$55,114	-\$1,940	\$0	\$0	\$0	\$0	-\$2,343,344
Sacramento	Planned	2	663	\$4,342,113	\$229,111	\$97,866	\$48,582	\$0	\$0	\$0	\$4,717,672
	Actual	2	2,880	\$4,000,536	\$206,214	\$0	\$0	\$0	\$0	\$0	\$4,206,750
	Difference	0	2217	-\$341,577	-\$22,897	-\$97,866	-\$48,582	\$0	\$0	\$0	-\$510,922
San Benito	Planned	5	185	\$28,292	\$3,775	\$40,000	\$60,000	\$0	\$0	\$0	\$132,067
	Actual	5	134	\$22,147	\$750	\$0	\$93,479	\$0	\$0	\$0	\$116,376
	Difference	0	-51	-\$6,145	-\$3,025	-\$40,000	\$33,479	\$0	\$0	\$0	-\$15,691
San Bernardino	Planned	2	2,540	\$6,369,382	\$844,712	\$449,418	\$20,000	\$0	\$0	\$0	\$7,683,512
	Actual	2	2,569	\$6,758,717	\$1,000,347	\$311,162	\$17,500	\$0	\$0	\$0	\$8,087,726
	Difference	0	29	\$389,335	\$155,635	-\$138,256	-\$2,500	\$0	\$0	\$0	\$404,214
San Diego	Planned	7	1,052	\$2,892,668	\$762,960	\$725,228	\$630,000	\$0	\$0	\$0	\$5,010,856
	Actual	7	1,027	\$2,770,553	\$1,110,379	\$404,845	\$725,078	\$0	\$0	\$0	\$5,010,855
	Difference	0	-25	-\$122,115	\$347,419	-\$320,383	\$95,078	\$0	\$0	\$0	-\$1
San Francisco	Planned	8	350	\$1,010,709	\$25,000	\$325,916	\$612,916	\$0	\$0	\$0	\$1,974,541
	Actual	6	160	\$841,853	\$145,068	\$295,002	\$90,921	\$0	\$0	\$0	\$1,372,844
	Difference	-2	-190	-\$168,856	\$120,068	-\$30,914	-\$521,995	\$0	\$0	\$0	-\$601,697
San Joaquin	Planned	7	3,228	\$2,268,686	\$156,197	\$22,340	\$5,067	\$0	\$0	\$0	\$2,452,290
	Actual	6	4,330	\$2,263,913	\$45,859	\$0	\$13,600	\$0	\$0	\$0	\$2,323,372
	Difference	-1	1102	-\$4,773	-\$110,338	-\$22,340	\$8,533	\$0	\$0	\$0	-\$128,918
San Luis Obispo	Planned	2	150	\$343,533	\$2,907	\$0	\$0	\$0	\$0	\$0	\$346,440
	Actual	3	241	\$385,841	\$904	\$26,816	\$0	\$0	\$0	\$0	\$413,561
	Difference	1	91	\$42,308	-\$2,003	\$26,816	\$0	\$0	\$0	\$0	\$67,121
San Mateo	Planned	7	4,850	\$1,009,017	\$13,000	\$225,515	\$637,354	\$0	\$40,705	\$0	\$1,925,591
	Actual	7	1,958	\$771,642	\$13,000	\$0	\$677,766	\$0	\$30,529	\$0	\$1,492,937
	Difference	0	-2892	-\$237,375	\$0	-\$225,515	\$40,412	\$0	-\$10,176	\$0	-\$432,654
Santa Barbara	Planned	5	1,100	\$1,140,351	\$10,000	\$50,000	\$175,625	\$0	\$0	\$0	\$1,375,976
	Actual	5	424	\$1,092,883	\$11,222	\$20,110	\$172,143	\$0	\$0	\$0	\$1,296,358
	Difference	0	-676	-\$47,468	\$1,222	-\$29,890	-\$3,482	\$0	\$0	\$0	-\$79,618

Planned and Actual YOBG Expenditures by County

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Santa Clara	Planned	3	550	\$3,207,154	\$83,964	\$153,138	\$200,410	\$0	\$15,311	\$0	\$3,659,977
	Actual	3	770	\$3,135,419	\$13,780	\$36,490	\$117,202	\$0	\$15,312	\$0	\$3,318,203
	Difference	0	220	-\$71,735	-\$70,184	-\$116,648	-\$83,208	\$0	\$1	\$0	-\$341,774
Santa Cruz	Planned	5	670	\$497,561	\$48,586	\$16,000	\$0	\$0	\$0	\$0	\$562,147
	Actual	5	704	\$518,744	\$22,729	\$10,510	\$0	\$0	\$0	\$0	\$551,983
	Difference	0	34	\$21,183	-\$25,857	-\$5,490	\$0	\$0	\$0	\$0	-\$10,164
Shasta	Planned	1	252	\$615,290	\$326	\$0	\$0	\$0	\$0	\$0	\$615,616
	Actual	1	190	\$447,246	\$0	\$0	\$0	\$0	\$0	\$0	\$447,246
	Difference	0	-62	-\$168,044	-\$326	\$0	\$0	\$0	\$0	\$0	-\$168,370
Sierra	Planned	1	0	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000
	Actual	1	0	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000
	Difference	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Siskiyou	Planned	4	535	\$0	\$2,500	\$120,640	\$0	\$0	\$0	\$0	\$123,140
	Actual	4	244	\$0	\$719	\$112,328	\$0	\$0	\$0	\$0	\$113,047
	Difference	0	-291	\$0	-\$1,781	-\$8,312	\$0	\$0	\$0	\$0	-\$10,093
Solano	Planned	7	1,498	\$267,420	\$0	\$770,500	\$587,015	\$0	\$0	\$0	\$1,624,935
	Actual	7	2,123	\$154,625	\$9,279	\$68,318	\$1,419,893	\$0	\$0	\$0	\$1,652,115
	Difference	0	625	-\$112,795	\$9,279	-\$702,182	\$832,878	\$0	\$0	\$0	\$27,180
Sonoma	Planned	8	567	\$611,362	\$13,814	\$215,500	\$478,300	\$0	\$0	\$0	\$1,318,976
	Actual	7	513	\$493,600	\$9,768	\$14,222	\$478,107	\$0	\$0	\$0	\$995,697
	Difference	-1	-54	-\$117,762	-\$4,046	-\$201,278	-\$193	\$0	\$0	\$0	-\$323,279
Stanislaus	Planned	2	729	\$1,025,589	\$268,018	\$170,169	\$0	\$0	\$0	\$0	\$1,463,776
	Actual	2	451	\$1,114,983	\$13,673	\$157,028	\$0	\$0	\$0	\$0	\$1,285,684
	Difference	0	-278	\$89,394	-\$254,345	-\$13,141	\$0	\$0	\$0	\$0	-\$178,092
Sutter	Planned	3	720	\$277,419	\$6,700	\$6,060	\$0	\$0	\$1,451	\$0	\$291,630
	Actual	3	671	\$191,394	\$7,563	\$0	\$0	\$0	\$995	\$0	\$199,952
	Difference	0	-49	-\$86,025	\$863	-\$6,060	\$0	\$0	-\$456	\$0	-\$91,678
Tehama	Planned	1	0	\$155,160	\$0	\$0	\$0	\$0	\$0	\$0	\$155,160
	Actual	3	0	\$159,480	\$0	\$0	\$0	\$0	\$0	\$0	\$159,480
	Difference	2	0	\$4,320	\$0	\$0	\$0	\$0	\$0	\$0	\$4,320
Trinity	Planned	1	86	\$98,713	\$6,500	\$0	\$0	\$0	\$11,787	\$0	\$117,000
	Actual	1	60	\$98,693	\$4,825	\$0	\$0	\$0	\$13,482	\$0	\$117,000
	Difference	0	-26	-\$20	-\$1,675	\$0	\$0	\$0	\$1,695	\$0	\$0
Tulare	Planned	3	267	\$1,847,839	\$70,973	\$50,000	\$0	\$0	\$0	\$0	\$1,968,812
	Actual	2	152	\$1,827,443	\$39,615	\$0	\$0	\$0	\$0	\$0	\$1,867,058
	Difference	-1	-115	-\$20,396	-\$31,358	-\$50,000	\$0	\$0	\$0	\$0	-\$101,754
Tuolumne	Planned	1	50	\$0	\$0	\$117,500	\$0	\$0	\$0	\$0	\$117,500
	Actual	1	39	\$0	\$0	\$117,500	\$0	\$0	\$0	\$0	\$117,500
	Difference	0	-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ventura	Planned	5	930	\$2,043,563	\$372,716	\$140,000	\$10,000	\$0	\$256,594	\$0	\$2,822,873
	Actual	4	812	\$1,693,087	\$370,507	\$107,752	\$0	\$0	\$217,135	\$0	\$2,388,481
	Difference	-1	-118	-\$350,476	-\$2,209	-\$32,248	-\$10,000	\$0	-\$39,459	\$0	-\$434,392

Planned and Actual YOBG Expenditures by County

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Yolo	Planned	6	900	\$464,389	\$24,433	\$98,051	\$0	\$3,000	\$0	\$0	\$589,873
	Actual	6	206	\$432,596	\$8,858	\$0	\$0	\$0	\$0	\$0	\$441,454
	Difference	0	-694	-\$31,793	-\$15,575	-\$98,051	\$0	-\$3,000	\$0	\$0	-\$148,419
Yuba	Planned	4	794	\$159,838	\$27,730	\$5,280	\$0	\$0	\$2,460	\$0	\$195,308
	Actual	4	785	\$153,367	\$10,747	\$0	\$0	\$0	\$840	\$0	\$164,954
	Difference	0	-9	-\$6,471	-\$16,983	-\$5,280	\$0	\$0	-\$1,620	\$0	-\$30,354
<b>All Counties</b>	<b>Planned</b>	<b>259</b>	<b>49,922</b>	<b>\$86,488,857</b>	<b>\$7,428,000</b>	<b>\$9,898,071</b>	<b>\$6,297,053</b>	<b>\$183,800</b>	<b>\$6,253,962</b>	<b>\$294,000</b>	<b>\$116,843,743</b>
	<b>Actual</b>	<b>249</b>	<b>44,655</b>	<b>\$84,393,358</b>	<b>\$10,052,700</b>	<b>\$7,445,280</b>	<b>\$5,372,056</b>	<b>\$125,495</b>	<b>\$18,333,217</b>	<b>\$164,012</b>	<b>\$125,886,118</b>
	<b>Difference</b>	<b>-10</b>	<b>-5267</b>	<b>-\$2,095,499</b>	<b>\$2,624,700</b>	<b>-\$2,452,791</b>	<b>-\$924,997</b>	<b>-\$58,305</b>	<b>\$12,079,255</b>	<b>-\$129,988</b>	<b>\$9,042,375</b>



**Planned and Actual YOBG Expenditures by Program Type**

Program Type		Programs	Salaries & Benefits	Services & Supplies	Services	Professional CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
After School Services	Planned	2	\$0	\$15,000	\$0	\$50,000	\$0	\$0	\$0	\$65,000
	Actual	2	\$13,484	\$3,052	\$9,360	\$0	\$0	\$0	\$0	\$25,896
	Difference	0	\$13,484	-\$11,948	\$9,360	-\$50,000	\$0	\$0	\$0	-\$39,104
Aggression Replacement Therapy	Planned	4	\$99,941	\$34,661	\$0	\$20,000	\$0	\$10,410	\$0	\$165,012
	Actual	3	\$70,061	\$27,434	\$0	\$16,720	\$0	\$9,449	\$0	\$123,664
	Difference	-1	-\$29,880	-\$7,227	\$0	-\$3,280	\$0	-\$961	\$0	-\$41,348
Alcohol and Drug Treatment	Planned	9	\$8,800	\$9,650	\$235,000	\$496,300	\$0	\$640	\$0	\$750,390
	Actual	6	\$8,802	\$2,709	\$102,206	\$335,342	\$0	\$240	\$0	\$449,299
	Difference	-3	\$2	-\$6,941	-\$132,794	-\$160,958	\$0	-\$400	\$0	-\$301,091
Anger Management Counseling/Treatment	Planned	1	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	Actual	1	\$0	\$0	\$0	\$15,884	\$0	\$0	\$0	\$15,884
	Difference	0	\$0	\$0	-\$20,000	\$15,884	\$0	\$0	\$0	-\$4,116
Camp	Planned	12	\$25,016,306	\$3,207,664	\$2,050,169	\$350,000	\$0	\$1,083,615	\$0	\$31,707,754
	Actual	13	\$29,169,712	\$5,168,601	\$2,628,810	\$228,106	\$0	\$3,189,740	\$0	\$40,384,969
	Difference	1	\$4,153,406	\$1,960,937	\$578,641	-\$121,894	\$0	\$2,106,125	\$0	\$8,677,215
Capital Improvements	Planned	3	\$84,080	\$25,000	\$75,000	\$0	\$10,000	\$0	\$0	\$194,080
	Actual	4	\$43,299	\$0	\$3,727	\$0	\$20,733	\$201	\$0	\$67,960
	Difference	1	-\$40,781	-\$25,000	-\$71,273	\$0	\$10,733	\$201	\$0	-\$126,120
Community Service	Planned	4	\$105,417	\$15,329	\$500	\$0	\$0	\$0	\$0	\$121,246
	Actual	5	\$99,022	\$5,320	\$0	\$8,550	\$0	\$0	\$0	\$112,892
	Difference	1	-\$6,395	-\$10,009	-\$500	\$8,550	\$0	\$0	\$0	-\$8,354
Contract Services	Planned	4	\$10,350	\$44,029	\$29,840	\$280,000	\$0	\$0	\$0	\$364,219
	Actual	6	\$39,312	\$0	\$61,576	\$233,168	\$0	\$0	\$0	\$334,056
	Difference	2	\$28,962	-\$44,029	\$31,736	-\$46,832	\$0	\$0	\$0	-\$30,163
Day or Evening Treatment Program	Planned	7	\$1,428,090	\$247,155	\$211,410	\$967,083	\$0	\$2,220	\$0	\$2,855,958
	Actual	7	\$1,247,340	\$173,496	\$254,957	\$1,018,617	\$3,390	\$5,731	\$0	\$2,703,531
	Difference	0	-\$180,750	-\$73,659	\$43,547	\$51,534	\$3,390	\$3,511	\$0	-\$152,427
Detention Assessment(s)	Planned	1	\$157,080	\$0	\$9,000	\$0	\$0	\$0	\$0	\$166,080
	Actual	2	\$175,180	\$0	\$7,200	\$0	\$0	\$0	\$0	\$182,380
	Difference	1	\$18,100	\$0	-\$1,800	\$0	\$0	\$0	\$0	\$16,300
Development of Case Plan	Planned	2	\$0	\$3,000	\$12,500	\$0	\$0	\$0	\$0	\$15,500
	Actual	3	\$441,319	\$41,122	\$0	\$0	\$0	\$0	\$0	\$482,441
	Difference	1	\$441,319	\$38,122	-\$12,500	\$0	\$0	\$0	\$0	\$466,941
Electronic Monitoring	Planned	10	\$725,770	\$119,712	\$20,000	\$69,500	\$33,500	\$295,546	\$0	\$1,264,028
	Actual	9	\$533,524	\$32,352	\$43,816	\$0	\$28,054	\$993,770	\$0	\$1,631,516
	Difference	-1	-\$192,246	-\$87,360	\$23,816	-\$69,500	-\$5,446	\$698,224	\$0	\$367,488
Equipment	Planned	4	\$0	\$24,433	\$0	\$0	\$132,300	\$0	\$0	\$156,733
	Actual	5	\$3,049	\$42,963	\$0	\$0	\$69,928	\$0	\$0	\$115,940
	Difference	1	\$3,049	\$18,530	\$0	\$0	-\$62,372	\$0	\$0	-\$40,793
Family Counseling	Planned	2	\$0	\$0	\$36,000	\$215,000	\$0	\$0	\$0	\$251,000
	Actual	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Difference	-2	\$0	\$0	-\$36,000	-\$215,000	\$0	\$0	\$0	-\$251,000

## Planned and Actual YOBG Expenditures by Program Type

Program Type	Programs	Salaries & Benefits	Services & Supplies	Services	Professional CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Functional Family Therapy	Planned	1	\$133,785	\$0	\$0	\$0	\$0	\$0	\$133,785
	Actual	1	\$148,602	\$0	\$0	\$0	\$0	\$0	\$148,602
	Difference	0	\$14,817	\$0	\$0	\$0	\$0	\$0	\$14,817
Gang Intervention	Planned	1	\$229,022	\$2,907	\$0	\$0	\$0	\$0	\$231,929
	Actual	1	\$271,941	\$816	\$0	\$0	\$0	\$0	\$272,757
	Difference	0	\$42,919	-\$2,091	\$0	\$0	\$0	\$0	\$40,828
Gender Specific Programming for Boys	Planned	5	\$58,905	\$23,750	\$0	\$83,981	\$0	\$1,821	\$168,457
	Actual	3	\$29,897	\$28,160	\$0	\$0	\$0	\$1,672	\$59,729
	Difference	-2	-\$29,008	\$4,410	\$0	-\$83,981	\$0	-\$149	-\$108,728
Gender Specific Programming for Girls	Planned	5	\$170,240	\$24,940	\$48,000	\$0	\$0	\$0	\$243,180
	Actual	4	\$144,713	\$15,852	\$0	\$15,360	\$0	\$0	\$175,925
	Difference	-1	-\$25,527	-\$9,088	-\$48,000	\$15,360	\$0	\$0	-\$67,255
Group Counseling	Planned	5	\$236,793	\$0	\$135,500	\$60,000	\$0	\$0	\$432,293
	Actual	3	\$154,625	\$0	\$35,000	\$61,095	\$0	\$0	\$250,720
	Difference	-2	-\$82,168	\$0	-\$100,500	\$1,095	\$0	\$0	-\$181,573
Home on Probation	Planned	7	\$8,594,392	\$336,289	\$55,000	\$0	\$0	\$1,189,448	\$10,175,129
	Actual	7	\$9,746,023	\$398,547	\$56,474	\$0	\$0	\$5,721,952	\$15,922,996
	Difference	0	\$1,151,631	\$62,258	\$1,474	\$0	\$0	\$4,532,504	\$5,747,867
Individual Mental Health Counseling	Planned	12	\$27,500	\$500	\$1,171,688	\$289,000	\$0	\$0	\$1,488,688
	Actual	8	\$282,447	\$145,068	\$606,866	\$353,762	\$0	\$0	\$1,388,143
	Difference	-4	\$254,947	\$144,568	-\$564,822	\$64,762	\$0	\$0	-\$100,545
Intensive Probation Supervision	Planned	18	\$13,109,016	\$445,570	\$413,138	\$248,992	\$0	\$935,735	\$15,212,451
	Actual	17	\$9,433,367	\$204,090	\$69,989	\$117,202	\$0	\$698,569	\$10,661,337
	Difference	-1	-\$3,675,649	-\$241,480	-\$343,149	-\$131,790	\$0	-\$237,166	-\$4,551,114
Job Readiness Training	Planned	2	\$0	\$2,800	\$114,870	\$0	\$0	\$0	\$117,670
	Actual	2	\$0	\$500	\$113,876	\$0	\$0	\$0	\$114,376
	Difference	0	\$0	-\$2,300	-\$994	\$0	\$0	\$0	-\$3,294
Juvenile Hall	Planned	19	\$11,987,791	\$672,383	\$1,402,215	\$21,753	\$0	\$2,455,717	\$16,619,859
	Actual	18	\$11,945,046	\$955,044	\$1,622,365	\$0	\$0	\$7,493,813	\$22,030,358
	Difference	-1	-\$42,745	\$282,661	\$220,150	-\$21,753	\$0	\$5,038,096	\$5,410,499
Life/Independent Living Skills Training/Education	Planned	5	\$10,867	\$8,787	\$127,500	\$0	\$0	\$0	\$147,154
	Actual	5	\$9,498	\$557	\$61,368	\$0	\$0	\$0	\$71,423
	Difference	0	-\$1,369	-\$8,230	-\$66,132	\$0	\$0	\$0	-\$75,731
Mental Health Screening	Planned	2	\$0	\$0	\$2,000	\$287,515	\$0	\$0	\$289,515
	Actual	2	\$4,962	\$0	\$0	\$311,725	\$0	\$0	\$316,687
	Difference	0	\$4,962	\$0	-\$2,000	\$24,210	\$0	\$0	\$27,172
Mentoring	Planned	5	\$30,562	\$0	\$12,000	\$291,848	\$0	\$0	\$334,410
	Actual	4	\$0	\$0	\$27,432	\$383,013	\$0	\$0	\$410,445
	Difference	-1	-\$30,562	\$0	\$15,432	\$91,165	\$0	\$0	\$76,035
Monetary Incentives	Planned	1	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	Actual	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Difference	-1	\$0	-\$5,000	\$0	\$0	\$0	\$0	-\$5,000

## Planned and Actual YOBG Expenditures by Program Type

Program Type		Programs	Salaries & Benefits	Services & Supplies	Services	Professional CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Other	Planned	2	\$389,419	\$0	\$0	\$0	\$0	\$0	\$0	\$389,419
	Actual	6	\$313,233	\$10,621	\$14,290	\$0	\$0	\$0	\$0	\$338,144
	Difference	4	-\$76,186	\$10,621	\$14,290	\$0	\$0	\$0	\$0	-\$51,275
Other Direct Service	Planned	19	\$2,644,690	\$349,737	\$514,051	\$394,811	\$0	\$243,963	\$0	\$4,147,252
	Actual	19	\$2,303,262	\$405,643	\$213,452	\$395,818	\$3,390	\$213,371	\$0	\$3,534,936
	Difference	0	-\$341,428	\$55,906	-\$300,599	\$1,007	\$3,390	-\$30,592	\$0	-\$612,316
Other Placement	Planned	4	\$6,899,568	\$592,738	\$1,463,646	\$0	\$0	\$0	\$0	\$8,955,952
	Actual	4	\$3,618,807	\$533,992	\$564,812	\$875,000	\$0	\$0	\$0	\$5,592,611
	Difference	0	-\$3,280,761	-\$58,746	-\$898,834	\$875,000	\$0	\$0	\$0	-\$3,363,341
Other Procurements	Planned	1	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	Actual	1	\$0	\$131,396	\$0	\$0	\$0	\$0	\$0	\$131,396
	Difference	0	\$0	\$131,396	-\$20,000	\$0	\$0	\$0	\$0	\$111,396
Other Secure/Semi-Secure Rehab Facility	Planned	5	\$6,551,064	\$746,153	\$423,418	\$20,000	\$0	\$0	\$0	\$7,740,635
	Actual	5	\$7,130,175	\$960,239	\$281,669	\$17,500	\$0	\$0	\$0	\$8,389,583
	Difference	0	\$579,111	\$214,086	-\$141,749	-\$2,500	\$0	\$0	\$0	\$648,948
Parenting Education	Planned	4	\$28,025	\$16,675	\$0	\$0	\$0	\$21	\$0	\$44,721
	Actual	3	\$26,954	\$11,254	\$0	\$0	\$0	\$8	\$1,000	\$39,216
	Difference	-1	-\$1,071	-\$5,421	\$0	\$0	\$0	-\$13	\$1,000	-\$5,505
Pro-Social Skills Training	Planned	8	\$186,015	\$37,870	\$10,000	\$950,500	\$0	\$6,911	\$0	\$1,191,296
	Actual	8	\$158,141	\$3,151	\$237,514	\$754,968	\$0	\$2,665	\$4,123	\$1,160,562
	Difference	0	-\$27,874	-\$34,719	\$227,514	-\$195,532	\$0	-\$4,246	\$4,123	-\$30,734
Ranch	Planned	4	\$1,086,779	\$30,439	\$72,000	\$0	\$0	\$0	\$0	\$1,189,218
	Actual	3	\$90,498	\$7,826	\$39,941	\$0	\$0	\$0	\$0	\$138,265
	Difference	-1	-\$996,281	-\$22,613	-\$32,059	\$0	\$0	\$0	\$0	-\$1,050,953
Re-Entry of Aftercare Services	Planned	7	\$4,002,591	\$80,550	\$45,900	\$1,070,310	\$0	\$25,924	\$150,000	\$5,375,275
	Actual	7	\$3,894,898	\$528,698	\$0	\$47,255	\$0	\$0	\$0	\$4,470,851
	Difference	0	-\$107,693	\$448,148	-\$45,900	-\$1,023,055	\$0	-\$25,924	-\$150,000	-\$904,424
Recreational Activities	Planned	4	\$0	\$8,400	\$25,000	\$102,916	\$0	\$0	\$0	\$136,316
	Actual	6	\$17,387	\$18,774	\$8,371	\$150,201	\$0	\$103	\$480	\$195,316
	Difference	2	\$17,387	\$10,374	-\$16,629	\$47,285	\$0	\$103	\$480	\$59,000
Restitution	Planned	1	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Actual	1	\$14,599	\$10,075	\$0	\$0	\$0	\$0	\$500	\$25,174
	Difference	0	\$14,599	\$75	\$0	\$0	\$0	\$0	\$500	\$15,174
Restorative Justice	Planned	3	\$45,000	\$1,000	\$10,000	\$27,544	\$0	\$0	\$0	\$83,544
	Actual	3	\$57,001	\$567	\$13,768	\$11,621	\$0	\$0	\$0	\$82,957
	Difference	0	\$12,001	-\$433	\$3,768	-\$15,923	\$0	\$0	\$0	-\$587
Risk and/or Needs Assessment	Planned	20	\$1,576,369	\$149,054	\$478,668	\$0	\$0	\$30	\$0	\$2,204,121
	Actual	19	\$1,369,826	\$67,868	\$89,680	\$4,649	\$0	\$30	\$5,700	\$1,537,753
	Difference	-1	-\$206,543	-\$81,186	-\$388,988	\$4,649	\$0	\$0	\$5,700	-\$666,368
Special Education Services	Planned	1	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
	Actual	1	\$0	\$0	\$13,250	\$0	\$0	\$0	\$0	\$13,250
	Difference	0	\$0	\$0	-\$1,750	\$0	\$0	\$0	\$0	-\$1,750

## Planned and Actual YOBG Expenditures by Program Type

Program Type		Programs	Salaries & Benefits	Services & Supplies	Services	Professional CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Staff Salaries/Benefits	Planned	9	\$775,130	\$7,675	\$2,000	\$0	\$0	\$1,961	\$500	\$787,266
	Actual	8	\$1,380,807	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,807
	Difference	-1	\$605,677	-\$7,675	-\$2,000	\$0	\$0	-\$1,961	-\$500	\$593,541
Staff Training/Professional Development	Planned	6	\$0	\$15,650	\$39,500	\$0	\$0	\$0	\$3,500	\$58,650
	Actual	6	\$2,546	\$24,128	\$1,210	\$0	\$0	\$1,902	\$0	\$29,786
	Difference	0	\$2,546	\$8,478	-\$38,290	\$0	\$0	\$1,902	-\$3,500	-\$28,864
Substance Abuse Screening	Planned	2	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
	Actual	2	\$0	\$28,679	\$0	\$0	\$0	\$0	\$0	\$28,679
	Difference	0	\$0	-\$5,321	\$0	\$0	\$0	\$0	\$0	-\$5,321
Transitional Living Services/Placement	Planned	1	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Actual	1	\$0	\$0	\$38,563	\$0	\$0	\$0	\$0	\$38,563
	Difference	0	\$0	\$0	-\$61,437	\$0	\$0	\$0	\$0	-\$61,437
Tutoring	Planned	1	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	Actual	1	\$0	\$0	\$0	\$16,500	\$0	\$0	\$0	\$16,500
	Difference	0	\$0	\$0	-\$20,000	\$16,500	\$0	\$0	\$0	-\$3,500
Vocational Training	Planned	4	\$79,500	\$79,500	\$477,558	\$0	\$8,000	\$0	\$0	\$644,558
	Actual	4	\$0	\$64,106	\$223,738	\$0	\$0	\$0	\$0	\$287,844
	Difference	0	-\$79,500	-\$15,394	-\$253,820	\$0	-\$8,000	\$0	\$0	-\$356,714
<b>All Program Types</b>	<b>Planned</b>	<b>259</b>	<b>\$86,488,857</b>	<b>\$7,428,000</b>	<b>\$9,898,071</b>	<b>\$6,297,053</b>	<b>\$183,800</b>	<b>\$6,253,962</b>	<b>\$294,000</b>	<b>\$116,843,743</b>
	<b>Actual</b>	<b>249</b>	<b>\$84,393,358</b>	<b>\$10,052,700</b>	<b>\$7,445,280</b>	<b>\$5,372,056</b>	<b>\$125,495</b>	<b>\$18,333,217</b>	<b>\$164,012</b>	<b>\$125,886,118</b>
	<b>Difference</b>	<b>-10</b>	<b>-\$2,095,499</b>	<b>\$2,624,700</b>	<b>-\$2,452,791</b>	<b>-\$924,997</b>	<b>-\$58,305</b>	<b>\$12,079,255</b>	<b>-\$129,988</b>	<b>\$9,042,375</b>