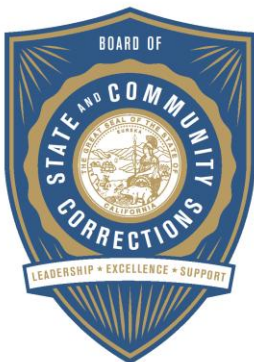


YOUTHFUL OFFENDER BLOCK GRANT

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March 2014
Annual Report



BOARD OF STATE AND COMMUNITY CORRECTIONS

600 Bercut Drive, Sacramento, CA 95811
916.445.5073 PHONE
916.327.3317 FAX
bscc.ca.gov

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Youthful Offender Block Grant

Fourth Annual Report to the Legislature

March 2014

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1 Executive Summary

The Youthful Offender Block Grant (YOBG), sometimes known as “juvenile realignment,” was enacted in 2007 by legislation that reassigned from state to local control the non-violent, non-serious, non-sexual offenders within California’s juvenile justice system.

The program had three primary goals: to reduce the number of offenders in Division of Juvenile Justice facilities, to reduce state costs for incarcerating lower level offenders, and to keep lower level offenders closer to home and support systems. In those ways YOBG has been successful. From 2007-08 to 2012-13, the number of offenders in DJJ facilities declined to 587 from 2,439. Similarly, the DJJ parole population dropped to 0 from 2,742 by the end of 2012-13, and the parole budget was eliminated. Consistent with the population reductions, DJJ’s Institutions budget decreased to \$164 million from \$477 million.

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 FY 2012-13 statewide YOBG funding was \$93.4 million to serve 41,392 young offenders. To receive YOBG funding, counties submit annual funding applications and annual reports of expenditures and performance outcomes to the Board of State and Community Corrections (BSCC). In this report the BSCC has synthesized the data collected from county-submitted expenditure and performance outcome reports.

Given that 58 counties have approached juvenile realignment in 58 different ways it is not possible to draw inferences about cause and effect relationships between services and outcomes. That presents a problem in reporting outcomes. Funding legislation allows counties to spend their allocations as needed. It is possible for counties to make an argument for funding nearly anything that is part of their juvenile justice programs, a notion supported by anti-supplantation language in the statute. Some counties have used YOBG funds to offset cuts elsewhere in their budgets. Some use it for infrastructure or to infill staffing needs, while others apply it to programs. Because counties can decide how to best spend YOBG funding, not all provide services. Another factor limiting usefulness of the reporting data is that only 5 percent of youthful offender cases statewide are analyzed by counties for this report.

While juvenile crime rates continue to decline, the data do not paint a clear picture of the relationship between YOBG funding and outcomes for youth – especially their continued involvement in the criminal justice system. In two of the last four years, a

higher percentage of YOBG Youth had new felony adjudications in juvenile court compared to Other Youth in the data sample used for this report. Also during two of the last four years, a higher percentage of YOBG Youth had DJJ commitments. One factor might be that higher-risk youth are singled out for services.

We recognize this report has not given policymakers pertinent data regarding this population of offenders and leaves many questions unanswered. Given BSCC's expanded role in realignment, the time is right to reconsider the data collection, analysis, and reporting processes for YOBG. The BSCC intends to work with stakeholders in the coming months to begin that important task.

2 Background

History of the Youthful Offender Block Grant Program

The Youthful Offender Block Grant (YOBG) Program was established in 2007 with the enactment of SB 81, and amended in 2009 by SBX4 13. The YOBG program realigned a segment of California’s juvenile justice population from state to county control. Under this legislation, counties are no longer permitted to send certain lower level offenders to the Department of Corrections and Rehabilitation, Division of Juvenile Justice (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 in the proximity of their families and communities.

In recognition of the increased county responsibility for supervising and rehabilitating youthful offenders subject to SB 81, the State provides annual funding through the YOBG program. The amount of YOBG funds 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 FY 2012-13, statewide YOBG funding was \$93.4 million¹.

Per the 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].” Based on this provision, allowable uses of YOBG funds are very broad. The proposed uses of YOBG funds vary significantly, reflecting the broad differences in California’s counties and highlighting local priorities. To guide counties in appropriate use of YOBG funds, the Legislature identified several key components counties could employ to positively and effectively impact the lives of juveniles who remain under their supervision per SB 81. Those key components include:

- Adequate risk and needs assessments;
- The ability to utilize a multitude of graduated sanctions from treatment to intensive supervision and detention;
- Re-entry and aftercare programs;
- Agency capacity building; and
- The formation or expansion of regional networks.

¹ \$93.4 million is the amount that was allocated for the 2012-13 fiscal year less growth funding. On October 11, 2013, counties received an additional \$11 million from the Juvenile Justice Growth Special Account that augmented the 2012-13 allocations. This is the first time growth funds have been allocated. County expenditure of these funds will be included in next year’s annual report.

YOBG Reporting Requirements

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

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

By March 15th of each year, based on the October reports received from counties, the BSCC must prepare and submit to the Legislature a report summarizing county utilization 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.

Executive Steering Committee

Given the magnitude of change to the Youthful Offender Block Grant Program that resulted from SBX 4 13, the Corrections Standards Authority, now known as the BSCC, convened an Executive Steering Committee (ESC) that would guide the decision making process around implementation of YOBG amendments. The decisions made by the ESC, as well as the resulting reporting forms and processes, remained in place for the FY 2012-13 reporting year.

Significant Decisions of the ESC:

1. Because YOBG funds do not have to be used to support programs, but rather can be used to support any number of probation-related activities, the ESC determined it is infeasible to collect YOBG-related outcome data on programs. In turn, it was decided that it would be necessary to use the authority in WIC Section 1961(e) to modify the performance measures specified in the YOBG statute (WIC 1961(c)(2)).
2. In order to capture youth who would have been likely candidates for DJJ commitments prior to SB 81, the ESC decided that counties should report on a random sample of felony adjudicated youth pulled from the Juvenile Court & Probation Statistical System (JCPSS). Given concerns about the reliability of JCPSS data, it was decided its use would be limited to drawing the random sample. No data regarding youth dispositions is obtained through JCPSS, rather this is all provided by counties.
3. The ESC identified the specific outcomes that counties must report and included only a limited number of performance measures focusing on the most frequently requested data.

4. The ESC developed a list of assessments, services and outcomes that counties must provide information on relative to each youth in the random sample.
5. The ESC determined the annual statewide random sample must include a minimum of 1,000 youth.
6. To ensure a full year of follow up data when reporting on services provided and outcomes achieved, the ESC determined the sample of youth must be taken from the previous fiscal year.

Key Provisions of YOBG

YOBG is formula-driven, not competitive: 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 simply based on the formula prescribed in statute that gives equal weight to a county's juvenile population and its juvenile felony dispositions. The Department of Finance (DOF) calculates each county's allocation amount annually using their own demographic information for the juvenile population, and DOJ data for juvenile felony dispositions. Each county receives a minimum annual allocation of \$117,000, regardless of what the formula yields.

Broad flexibility: 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.

No Anti-Supplantation Clause: Consistent with the intent to give counties broad flexibility to manage the realigned population, the YOBG statute does not prohibit supplantation of funds. Consequently, some counties have chosen to use YOBG funds to offset cuts elsewhere in their budgets.

DOF and State Controller's Office roles: As specified in statute, 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 responsible for remitting the quarterly allocation amounts to each county according to the calculation provided by the DOF. Consequently, the BSCC, which is responsible for program administration and oversight for this program, is not the fiduciary agent.

BSCC Oversight/Monitoring: Although the BSCC has never received funding for administration of the YOBG program, the BSCC staff review each annual application, as well as expenditure and outcome reports, submitted by counties. If the BSCC staff identify an issue or receive an inquiry regarding a county's use of YOBG funds that cannot be answered through a desk review, on-site monitoring is conducted in response.

WIC Section 1962(b) provides that “The [Board of State and Community Corrections] may monitor and inspect any programs or facilities supported by block grant funds ... and may enforce violations of grant requirements with suspensions or cancellations of grant funds.” While this provision seems to provide a degree of accountability, the “grant requirements” for YOBG are so broad it is possible for counties to make an argument for funding almost anything that is part of their juvenile justice programs. The lack of anti-supplantation language in the statute further supports this county flexibility.

No Requirement for Evidence-Based Programs (EBP): Despite the current emphasis on evidence-based programs, practices, and strategies, there is no requirement that YOBG funds be used to support EBP. Nevertheless, many counties have opted to utilize YOBG funds for implementation and/or maintenance of EBP.

California State Auditor Review

Commencing in February 2012, the California State Auditor (CSA) (formerly the Bureau of State Audits) conducted an audit of the YOBG program. As directed by the Joint Legislative Audit Committee, the CSA looked at a number of issues related to YOBG specifically, and juvenile realignment, in general. CSA issued its report in September 2012² and the BSCC has taken steps to implement some of the recommendations, including providing county-specific expenditure data and clarifying terminology related to county reporting of services.

² BSCC’s response to the report noted disagreement with some of the recommendations, however others are still under review for implementation. For additional information, the final audit report and the BSCC’s response can be found on the CSA’s website, <http://www.bsa.ca.gov/pdfs/reports/2011-129.pdf>.

3 Expenditures Reported for FY 2012-13

Summary of Actual Expenditure Data

On October 1, 2013, the fourth annual YOBG Actual Expenditure Reports were due from counties to the BSCC. All 58 counties complied with this reporting requirement and 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 A.

Counties reported total YOBG expenditures of \$88,483,617 in FY 2012-13. Total 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 and benefits, accounting for almost 77 percent of total YOBG expenditures.

Table 1: YOBG Expenditures by Budget Line Item

Line Item	Expenditures	Percent Total
Salaries & Benefits	\$67,997,513	76.8%
Services & Supplies	\$8,124,244	9.2%
Professional Services	\$5,724,583	6.5%
CBOs	\$5,314,540	6.0%
Fixed Assets & Equipment	\$232,369	0.3%
Administrative Overhead	\$701,427	0.8%
Other Expenditures	\$388,941	0.4%
Total	\$88,483,617	100.0%

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 four fiscal years are reported in Appendix B. Both Table 2 and Appendix B show notable consistency in the manner in which YOBG funds have been spent.

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

Line Item	FY2012-13		FY 2011-12		FY 2010-11	
	Amount	% Total	Amount	% Total	Amount	% Total
Salaries & Benefits	\$67,997,513	76.8%	\$69,501,485	76.5%	\$76,547,445	78.8%
Services & Supplies	\$8,124,244	9.2%	\$7,411,467	8.2%	\$7,053,129	7.3%
Professional Services	\$5,724,583	6.5%	\$7,268,432	8.0%	\$7,532,683	7.8%
CBOs	\$5,314,540	6.0%	\$3,764,557	4.1%	\$3,051,254	3.1%
Fixed Assets	\$232,369	0.3%	\$143,632	0.2%	\$74,125	0.1%
Admin. Overhead	\$701,427	0.8%	\$2,140,280	2.4%	\$851,678	0.9%
Other Costs	\$388,941	0.4%	\$565,433	0.6%	\$1,992,696	2.1%
Total	\$88,483,617		\$90,795,286		\$97,103,010	

Table 3 shows FY 2012-13 YOBG expenditures by each of three major Expenditure Category Types – Placements, Direct Services, and Capacity Building/Maintenance Activities. As shown in Table 3, over two-thirds of YOBG funds were spent on Placements (67.6 percent), with Direct Services accounting for nearly 30 percent of total YOBG expenditures. While this pattern of YOBG expenditures is generally consistent with prior years, the trend shows a slow decrease in Placement expenditures along with a slow increase in Direct Services expenditures. That trend is seen in Table 4, which shows YOBG expenditures by major Expenditure Category for each of the past three fiscal years, and in Appendix C, which shows the same data for the past four fiscal years.

Table 3: YOBG Expenditures by Expenditure Category Type

Expenditure Category Type	Amount	% Total
Placements	\$59,806,502	67.6%
Direct Services	\$26,486,759	29.9%
Capacity Building/Maintenance Activities	\$2,190,356	2.5%
Total	\$88,483,617	100.0%

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

Expenditure Category Type	Fiscal Year 2012-13		Fiscal Year 2011-12		Fiscal Year 2010-11	
	Amount	% Total	Amount	% Total	Amount	% Total
Placements	\$59,806,502	67.6%	\$63,039,975	69.4%	\$69,104,839	71.2%
Direct Services	\$26,486,759	29.9%	\$25,632,549	28.2%	\$25,537,590	26.3%
Capacity Bld/Maint	\$2,190,356	2.5%	\$2,122,762	2.3%	\$2,460,581	2.5%
Total	\$88,483,617	100.0%	\$90,795,286	100.0%	\$97,103,010	100.0%

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; 31 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 (\$31,539,106) and had the highest YOBG per capita cost (\$13,761). The Placement most frequently funded by YOBG was Juvenile Hall (15 counties).

Mirroring last year's data, within Direct Services, Intensive Probation Supervision accounted for the greatest expenditure of YOBG funds (\$6,633,044) followed by Other Direct Service - which includes various other services that are not captured by the other Direct Service categories (\$4,969,585), Re-Entry or Aftercare Services (\$3,665,753), and Day/Evening Treatment Programs (\$2,529,646). The Direct Service most frequently funded by YOBG (19 counties) was Risk/Needs Assessment, and the Direct Service category with the highest per capita cost was Family Counseling (\$3,535).

Among Capacity Building/Maintenance Activities, Staff Salaries/Benefits accounted for by far the greatest expenditure of YOBG funds (\$1,188,927), while Staff Training/Professional Development was the activity most frequently funded by YOBG (14 counties).

Table 5: Summary of YOBG Expenditures

Expenditure Category	Expenditures	Number of Counties	Youth Served	Per Capita Costs
Camp	\$31,539,106	12	2,292	\$13,761
Home on Probation	\$5,742,128	8	4,898	\$1,172
Juvenile Hall	\$8,552,368	15	5,422	\$1,577
Other Placement	\$6,094,416	3	816	\$7,469
Other Secure/Semi-Secure Rehab Facility	\$7,760,575	4	1,093	\$7,100
Ranch	\$117,909	3	38	\$3,103
All Placements	\$59,806,502	45	14,559	\$4,108
After School Services	\$32,221	2	295	\$109
Aggression Replacement Therapy	\$173,938	4	189	\$920
Alcohol and Drug Treatment	\$579,166	7	693	\$836
Community Service	\$103,518	2	173	\$598
Day or Evening Treatment Program	\$2,529,646	7	1,013	\$2,497
Detention Assessment(s)	\$154,713	2	734	\$211
Development of Case Plan	\$11,342	2	295	\$38
Electronic Monitoring	\$496,650	5	1,177	\$422
Family Counseling	\$1,336,173	2	378	\$3,535
Functional Family Therapy	\$158,287	2	74	\$2,139
Gang Intervention	\$244,309	1	100	\$2,443
Gender Specific Programming for Boys	\$163,966	3	360	\$455
Gender Specific Programming for Girls	\$170,363	3	222	\$767
Group Counseling	\$19,158	3	85	\$225
Individual Mental Health Counseling	\$1,298,880	9	1,419	\$915
Intensive Probation Supervision	\$6,633,044	17	2,745	\$2,416
Job Readiness Training	\$103,507	2	205	\$505
Life/Independent Living Skills Training	\$54,205	4	671	\$81
Mental Health Screening	\$55,193	3	255	\$216
Mentoring	\$216,765	3	93	\$2,331
Other Direct Service	\$4,969,585	16	4,702	\$1,057
Parenting Education	\$6,417	1	0	\$0
Pro-Social Skills Training	\$829,230	7	691	\$1,200
Re-Entry or Aftercare Services	\$3,665,753	9	1,789	\$2,049
Recreational Activities	\$148,147	3	348	\$426
Restorative Justice	\$4,950	1	22	\$225
Risk and/or Needs Assessment	\$1,574,655	19	7,376	\$213
Special Education Services	\$13,250	1	395	\$34
Transitional Living Services/Placement	\$60,476	1	55	\$1,100
Tutoring	\$8,950	1	20	\$448
Vocational Training	\$670,301	3	259	\$2,588
All Direct Services	\$26,486,759	145	26,833	\$987
Capital Improvements	\$132,101	2	N/A	N/A
Contract Services	\$62,438	4	N/A	N/A
Equipment	\$109,343	5	N/A	N/A
Other Capacity Building/Maintenance	\$315,923	7	N/A	N/A
Other Procurements	\$14,082	1	N/A	N/A
Staff Salaries/Benefits	\$1,188,927	10	N/A	N/A
Staff Training/Professional Development	\$367,542	14	N/A	N/A
All Capacity Building/Maintenance Activities	\$2,190,356	43	N/A	N/A

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 D 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. The most notable variations are with respect to the different types of Placements. As compared with last year, expenditures for Other Placements increased sharply, while expenditures for Home on Probation and, to a lesser extent, Other Secure/Semi-Secure Facility, decreased. It is also interesting to note that YOBG expenditures for Camps, after spiking in FY 2010-11, are back to FY 2009-10 levels (see Appendix D).

The total number of youth receiving YOBG-funded Placements during FY 2012-13 (14,559) increased 9.7 percent from FY 2011-12 (13,269). More significantly, Appendix D shows the number of youth receiving YOBG-funded Placements during FY 2012-13 has increased 55 percent since reporting began in FY 2009-10 (from 8,563 to 13,269). During that same time period, total YOBG expenditures for Placements decreased by 5.0 percent (from \$62,944,571 in FY 2009-10 to \$59,806,502 in FY 2012-13).

Table 6 shows that within the major Expenditure Category Type of Direct Services, there were a number of significant changes from FY 2011-12 to 2012-13. Looking at those services that received high levels of funding, YOBG spending increased for Intensive Probation Supervision, Reentry or Aftercare, and Day or Evening Treatment Programs. Funding decreased for Mental Health Counseling and Electronic Monitoring. Though not a large dollar amount, it is interesting to note that YOBG funding for Development of Case Plan decreased by 97 percent (from \$412,299 in FY 2011-12 to \$11,342 in FY 2012-13).

During FY 2012-13, the number of youth receiving YOBG-funded Direct Services increased by more than 1,000 compared to FY 2011-12.

YOBG spending for Capacity Building/Maintenance Activities was essentially unchanged from last year and has varied only minimally since FY 2009-10.

Overall, compared with last year, total YOBG expenditures decreased by 2.5 percent in FY 2012-13, while the total number of youth served increased by 6.1 percent.

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

Expenditure Category	YOBG Expenditures			Total Youth Served		
	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
Camp	\$31,539,106	\$32,721,278	\$41,622,302	2,292	1,969	2,599
Juvenile Hall	\$8,552,368	\$8,719,676	\$6,772,688	5,422	4,108	2,094
Other Secure/Semi-Secure Facility	\$7,760,575	\$8,312,863	\$7,307,863	1,093	1,365	712
Other Placement	\$6,094,416	\$4,149,027	\$5,652,315	816	837	2,290
Home on Probation	\$5,742,128	\$9,062,040	\$7,686,682	4,898	4,940	5,975
Ranch	\$117,909	\$75,091	\$62,989	38	50	52
All Placements	\$59,806,502	\$63,039,975	\$69,104,839	14,559	13,269	13,722
Intensive Probation Supervision	\$6,633,044	\$5,574,312	\$6,568,079	2,745	2,461	2,128
Other Direct Service	\$4,969,585	\$5,352,780	\$2,674,060	4,702	4,086	7,211
Re-Entry or Aftercare Services	\$3,665,753	\$2,733,452	\$2,590,080	1,789	2,162	1,658
Day/Evening Treatment Program	\$2,529,646	\$2,193,519	\$3,331,564	1,013	879	982
Risk and/or Needs Assessment	\$1,574,655	\$1,525,376	\$1,412,358	7,376	4,908	5,614
Family Counseling	\$1,336,173	\$1,202,578	\$1,005,196	378	138	326
Mental Health Counseling	\$1,298,880	\$1,503,618	\$1,447,942	1,419	1,343	1,010
Pro-Social Skills Training	\$829,230	\$799,880	\$122,367	691	889	514
Vocational Training	\$670,301	\$739,844	\$917,161	259	261	285
Electronic Monitoring	\$579,166	\$714,481	\$141,927	693	1,679	672
Alcohol and Drug Treatment	\$496,650	\$473,464	\$823,008	1,177	512	1,124
Gang Intervention	\$244,309	\$200,666	\$134,364	100	96	58
Mentoring	\$216,765	\$214,067	\$683,347	93	108	362
Aggression Replacement Therapy	\$173,938	\$191,031	\$482,280	189	247	430
Programming for Girls	\$170,363	\$234,865	\$621,128	222	217	516
Programming for Boys	\$163,966	\$136,745	\$56,411	360	265	176
Functional Family Therapy	\$158,287	\$171,002	\$144,884	74	65	135
Detention Assessment(s)	\$154,713	\$219,070	\$427,724	734	1,788	2,183
Recreational Activities	\$148,147	\$337,547	\$193,427	348	422	725
Community Service	\$103,518	\$50,451	\$75,276	173	140	40
Job Readiness Training	\$103,507	\$140,458	\$830,624	205	237	197
Transitional Living Srvcs./Placement	\$60,476	\$78,055	\$0	55	115	0
Mental Health Screening	\$55,193	\$212,012	\$6,156	255	588	128
Life/Independent Living Skills Trng.	\$54,205	\$55,345	\$93,208	671	491	291
After School Services	\$32,221	\$28,721	\$29,128	295	413	470
Group Counseling	\$19,158	\$58,197	\$85,062	85	7	257
Special Education Services	\$13,250	\$27,014	\$26,987	395	417	484
Development of Case Plan	\$11,342	\$412,299	\$551,762	295	642	618
Tutoring	\$8,950	\$5,100	\$4,725	20	15	20
Parenting Education	\$6,417	\$0	\$245	0	0	N/A
Restorative Justice	\$4,950	\$0	\$0	22	0	0
Substance Abuse Screening	0	\$0	\$0	0	0	0
All Direct Services	\$26,486,758	\$25,632,549	\$25,537,590	26,833	25,725	28,844
Staff Salaries/Benefits	\$1,188,927	\$1,198,314	\$1,167,266			
Staff Training/ Development	\$367,542	\$299,056	\$491,849			
Other Capacity Building/Maintenance	\$315,923	\$242,653	\$515,637			
Capital Improvements	\$132,101	\$0	\$27,700			
Equipment	\$109,343	\$114,923	\$188,089			
Contract Services	\$62,438	\$37,101	\$5,000			
Other Procurements	\$14,082	\$230,715	\$65,040			
All Capacity Building Activities	\$2,190,356	\$2,122,762	\$2,460,581			
Total	\$88,483,616	\$90,795,286	\$97,103,010	41,392	38,994	42,566

YOBG Expenditures by Fiscal Year Allocation

Counties are not required to spend YOBG funds in the year they are allocated. Table 7 shows the YOBG funding sources (fiscal year allocations) that were used by counties during FY 2012-13. As shown in the table, 81.3 percent of all YOBG funds spent in FY 2012-13 were taken from the FY 2012-13 allocation. Another 14.9 percent of the YOBG expenditures were from the FY 2011-12 allocation; followed by much smaller amounts from the allocations for FY's 2010-11, 2009-10, 2008-09, and 2007-08. The \$71,905,918 spent from the FY 2012-13 allocation constitutes 77 percent of the total allocation of \$93,351,007 received by the counties in FY 2012-13.³ Allocation year sources of FY 2012-13 YOBG expenditures for each county are presented in Appendix E.

Table 7: YOBG Expenditures by Allocation Year

Allocation Year	Expenditure Amount	Percent Total
FY 2012-13	\$71,905,918	81.3%
FY 2011-12	\$13,210,369	14.9%
FY 2010-11	\$1,269,359	1.4%
FY 2009-10	\$428,967	0.5%
FY 2008-09	\$1,222,870	1.4%
FY 2007-08	\$446,133	0.5%
All Allocations	\$88,483,616	100.0%

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 61.9 percent of all spending reported by the counties for these items, with 1.4 percent of total expenditures coming from JJCPA funds (\$1,990,221), and the remaining 36.7 percent of total expenditures coming from other funding sources (\$52,542,355). Again this year, as a percentage of total reported expenditures, the contribution of YOBG funds was greatest for Direct Services (84.4 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 \$0.62 was spent from other funding sources (\$0.02 from JJCPA; \$0.59 from other sources).^{4, 5}

³ By comparison, 78.0% of FY 2011-12 expenditures were made from the FY 2011-12 allocation, 80.2% of FY 2010-11 YOBG expenditures were made from the FY 2010-11 allocation, and 86% of FY 2009-10 YOBG expenditures were made from the FY 2009-10 allocation.

⁴ This compares to 56 cents in other funds spent for every YOBG dollar in FY 2011-12, 61 cents in other funds spent for every YOBG dollar spent in FY 2010-11, and 40 cents in other funds spent for every YOBG dollar spent in FY 2009-10.

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	\$59,806,502	56.3%	\$1,031,202	1.0%	\$45,428,697	42.7%	\$106,266,401
Direct Services	\$26,486,759	84.4%	\$917,949	2.9%	\$3,993,110	12.7%	\$31,397,818
Cap Bldng/Maint	\$2,190,356	40.9%	\$41,070	0.8%	\$3,120,548	58.3%	\$5,351,974
Total	\$88,483,617	61.9%	\$1,990,221	1.4%	\$52,542,355	36.7%	\$143,016,193

Table 9 shows expenditures from all sources (YOBG, JJCPA and Other Funds) in each of the past four fiscal years. Whereas YOBG expenditures accounted for a larger percentage of total expenditures in FY 2009-10 (71.6 percent), YOBG expenditures as a percentage of total expenditures were very similar for the past three fiscal years (61.9 percent in FY 2012-13; 63.9 percent in FY 2011-12; 62.0 percent in FY 2010-11). Over the four years that counties have been reporting expenditure data, both JJCPA and Other Funds expenditures have fluctuated minimally from year to year. Comparing FY 2012-13 to FY 2011-12, JJCPA expenditures as a percentage of total expenditures decreased to 1.4 percent, whereas Other Funds expenditures as a percentage of total expenditures increased to 36.7 percent.

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

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 2012-13. As indicated, nine fewer “Programs” (types of Placements or Direct Services, and Types

⁵ See Appendix F for breakdowns of per capita costs for each Expenditure Category for all funding sources and for YOBG expenditures only.

of Capacity Building/Maintenance Activities) than planned were funded by YOBG, and more than 7,000 fewer youth were served. Total YOBG expenditures were about \$11 million less than anticipated, due largely to fewer than expected YOBG dollars being spent on Salaries and Benefits, Professional Services, Administrative Overhead, and Other Expenditures. Conversely, spending on Services and Supplies and Community Based Organizations was somewhat higher than anticipated.

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

	Planned	Actual	Difference
Programs	242	233	-9
Youth Served	48,966	41,392	-7,574
Salaries & Benefits	\$74,709,012	\$67,997,513	-\$6,711,499
Services & Supplies	\$7,779,634	\$8,124,244	\$344,610
Professional Services	\$8,544,099	\$5,724,583	-\$2,819,516
CBOs	\$4,838,548	\$5,314,540	\$475,992
Fixed Assets & Equipment	\$534,688	\$232,369	-\$302,319
Administrative Overhead	\$1,779,552	\$701,427	-\$1,078,125
Other Expenditures	\$1,385,272	\$388,941	-\$996,331
Total Expenditures	\$99,570,805	\$88,483,617	-\$11,087,188

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 less than planned within both the Placements and the Direct Services Expenditure Category Types. Interestingly, there was no difference at all in the planned versus actual number of programs delivered under the Placements Category Types; however, there were 20 fewer Direct Services programs actually delivered in comparison to what was planned. Finally, planned and actual YOBG expenditures were very similar for Capacity Building/Maintenance Activities Category Types, despite 11 additional activities being funded as compared to what was planned.

As shown in Appendix G, the variance between planned and actual expenditures is primarily attributable to just a small number of counties. During 2012-13, the difference is due largely to changes in Orange and San Bernardino counties.

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

Program Expenditure Category Type		Programs	Total Expenditures
Placements	Planned	45	\$64,805,331
	Actual	45	\$59,806,502
	Difference	0	-\$4,998,829
Direct Services	Planned	165	\$32,362,087
	Actual	145	\$26,486,759
	Difference	-20	-\$5,875,328
Capacity Bldg./Maint. Activities	Planned	32	\$2,403,387
	Actual	43	\$2,190,356
	Difference	11	-\$213,031

While planned versus actual YOBG expenditures at the county level are presented in Appendix G, Appendix H 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).

4 Performance Outcome Process and Results

Choosing and Selecting the Target Sample

BSCC staff, based on established direction from the Executive Steering Committee, worked with the Department of Justice (DOJ) to extract a random sample of 1,200 juveniles with sustained felony offenses between July 1, 2011 and June 30, 2012 from its Juvenile Court and Probation Statistical System (JCPSS). In addition, DOJ provided a random sample of alternate cases for each county based on the number of sampled cases from each county that were subsequently excluded last year. For both the main sample and the alternate sample, juveniles with sustained felonies were selected based on the presumption that these youth reasonably approximate the types of juveniles who would have been likely candidates for DJJ commitment prior to SB 81. The specific time period was selected so that services and outcomes data could be collected for the one-year period following the disposition date for the sustained felony for each juvenile. The same general methodology has been used each of the past three years.

The number of cases sampled from each county was based on the percent of total YOBG funds received by each county, with a minimum of one case selected from each county. Within counties, sampling was done randomly within each gender group. Alpine, Mono, Modoc, and Sierra counties did not have any felony adjudicated youth during FY 2011-12 and therefore did not report any youth for this reporting cycle.

Using these procedures, the total number of cases for which data was sought was 1,253.

Assembling the Final Sample

A total of 93 cases were excluded to arrive at the final sample of 1,160 cases. The reasons for exclusion are shown in Table 12. As reported in the table, the most frequent reasons for exclusion were early termination of jurisdiction (judiciary termination of juvenile probation either upon or shortly after disposition of the adjudicated offense), a non-felony adjudicated offense (an offense ultimately adjudicated as a misdemeanor), transfer out of the county, transfer to DJJ upon initial disposition for the adjudicated offense, a sealed record (precluding collection of the desired data), and an invalid case number (case not located in county records). A listing by county showing the YOBG allocation amount as well as the number of cases in the target sample and final sample is provided in Appendix I.

Table 12: Cases Excluded from Initial Study Sample

Reason for Exclusion	Number	Percent
Early Termination of Jurisdiction by the Court	31	33.3%
Non-Felony Adjudicated Offense	24	25.8%
Transferred Out of County	13	14.0%
Sent to DJJ Upon Initial Disposition	10	10.8%
Sealed Record	8	8.6%
Disposition of Case Occurred Prior to Fiscal Year 2011/12	3	3.2%
Invalid ID (Could Not Locate in County Records)	3	3.2%
Invalid Disposition Date (Does Not Match County Records)	1	1.1%
Total	93	

Characteristics of Final Sample

Table 13 compares the age and other demographic characteristics of the final sample with those of the study population, i.e., all juveniles in the JCPSS database with felony adjudications between July 1, 2011 and June 30, 2012. Inspection of the table shows that the final sample is highly similar to the study population.

Table 13: Demographic Characteristics of Study Population and Final Sample

Characteristic		Study Population (N=13,591)	Study Sample (N=1,160)
Mean Age (on Date of Adjudication)		16.58	16.47
Gender	Female	12.46%	12.07%
	Male	87.54%	87.93%
Race/Ethnicity	American Indian	0.34%	0.86%
	Asian Indian	0.04%	0.00%
	Black	24.49%	24.05%
	Cambodian	0.07%	0.10%
	Chinese	0.10%	0.09%
	Filipino	0.38%	0.60%
	Guamanian	0.06%	0.09%
	Hawaiian	0.04%	0.09%
	Hispanic	56.46%	53.36%
	Japanese	0.02%	0.00%
	Korean	0.04%	0.00%
	Laotian	0.07%	0.09%
	Other	2.04%	2.84%
	Other Asian	0.62%	0.34%
	Pacific Islander	0.27%	0.26%
	Samoan	0.19%	0.26%
Unknown	0.49%	0.00%	
Vietnamese	0.26%	0.43%	
White	14.01%	16.64%	

Data Collection Instrument

Performance Outcome data were collected via electronic files formatted in Excel. In addition to collecting information on selected outcomes, data were also collected for five types of Assessments, seven types of Placements, and 31 types of Direct Services. For each such applicable item, information was collected on all source(s) of funding, (YOBG, JJCPA, and Other funds). Baseline data were also collected on each juvenile as of the date of disposition (enrolled in school, case plan in place, employed, etc.). As mentioned previously, all service and outcome data were collected with reference to the one-year period following each juvenile's adjudicated felony disposition date.

Data Verification

All data received from the counties were subjected to a series of data checking procedures to identify missing or conflicting responses. Counties were alerted to all such items and worked with BSCC staff to resolve any discrepancies. All but a small number were resolved.

Results

YOBG-Funded Services

Counties reported providing one or more YOBG-funded Assessment, Placement or Direct Service to 488 of the 1,160 youth sampled (42.1 percent). Alternatively, counties reported that 672 of the sample youth (57.9 percent) did not receive any YOBG-funded Assessments, Placements or other Direct Services. Within this report, these youth are referred to as YOBG Youth and Other Youth, respectively.

As shown in Table 14, the average number of Assessments, Placements and Direct Services received by YOBG Youth, was significantly greater than for Other Youth. Specifically, YOBG Youth received an average of 3.2 Assessments, 2.1 Placements, and 8.4 Direct Services; compared to an average of 2.8 Assessments, 1.9 Placements, and 7.1 Direct Services for Other Youth. For each category, as well as for all categories combined, the difference in the averages is statistically significant. As in all subsequent tables, statistically significant findings are presented in bold to distinguish them from findings which are not statistically significant.⁶

Table 14: Mean Number of Assessments, Placements and Direct Services

	YOBG Youth	Other Youth
Assessments	3.2	2.8
Placements	2.1	1.9
Direct Services	8.4	7.1
Combined	13.6	11.8

⁶ As is standard practice, a probability value of .05 or less ($p \leq .05$) was used as the criterion for statistical significance. Chi-Square was the predominant test statistic used to evaluate statistical significance.

The percentage of YOBG Youth and Other Youth who received each type of Assessment, Placement and Direct Service are shown in Table 15 (see next page). Within each category, the specific types are ordered from highest to lowest based on the percentage rate for YOBG Youth.

As reported in Table 15, a significantly greater percentage of YOBG Youth received four of the five types of Assessments. The most frequently occurring Assessment for each group was Risk and/or Needs Assessment, and there was no statistically significant difference between the two groups for this type of Assessment.

With respect to Placements, a significantly higher percentage of YOBG Youth were placed in a Juvenile Hall or Camp, whereas significantly more Other Youth spent time at a Ranch or Other Placement. Juvenile Hall and Home on Probation were by far the most prevalent Placements experienced by both YOBG Youth and Other Youth. The results also reflect the fluid nature of the youth during the one-year period from the date of disposition, with many youth in both groups spending time in more than one type of Placement during this time period.

The results for Direct Services show that a significantly higher percentage of YOBG Youth received 17 of the 31 Direct Services listed, and a higher percentage of Other Youth received the Direct Services of Day or Evening Treatment Program, Restorative Justice, and Transitional Living Services.

Table 15: Assessments, Placements and Direct Services Rates

Assessment, Placement or Direct Service	YOBG Youth (488)	Other Youth (672)
<u>Assessments</u>		
Risk and/or Needs Assessment	82.6%	80.4%
Substance Abuse Screening	67.4%	60.4%
Detention Assessment	61.5%	51.8%
Mental Health Screening	57.0%	51.3%
Educational Assessment	53.7%	37.9%
<u>Placements</u>		
Home on Probation	84.8%	82.0%
Juvenile Hall	76.2%	59.1%
Camp	25.2%	13.5%
Other Placement	9.4%	16.4%
Private Residential Care Facility	4.1%	4.5%
Ranch	3.9%	7.1%
Other Secure/Semi-Secure Facility	2.7%	3.7%
<u>Direct Services</u>		
Case Plan	82.2%	85.0%
Intensive Probation Supervision	62.1%	46.4%
Alcohol/Drug Treatment	60.7%	50.9%
Restitution	49.0%	49.0%
Individual Mental Health Counseling	43.0%	34.5%
Anger Management Counseling/Treatment	42.6%	36.0%
Community Service	40.4%	39.9%
Group Counseling	39.3%	33.8%
Pro-Social Skills Training	36.3%	22.5%
Recreational Activities	35.7%	27.7%
Electronic Monitoring	33.8%	21.0%
Gender Specific Programming for Females	33.3%	25.8%
Aggression Replacement Therapy	29.1%	15.6%
Life/Independent Living Skills Trng.	25.4%	23.4%
Family Counseling	24.4%	22.2%
Re-Entry or Aftercare Services	24.2%	14.7%
Gender Specific Programming for Males	19.7%	15.3%
Gang Intervention Program	18.0%	13.2%
Mentoring	17.2%	11.3%
Job Readiness Training	16.6%	8.5%
Day or Evening Treatment Program	15.8%	25.3%
After School Services	14.8%	10.9%
Tutoring	14.5%	12.5%
Special Education Services	13.5%	11.3%
Parent Education	13.5%	13.1%
Restorative Justice	13.3%	28.9%
Vocational Training	12.5%	7.4%
Transitional Living Services	9.4%	13.2%
Functional Family Therapy	9.2%	6.5%
Job Placement	8.0%	5.8%
Monetary Incentives	1.8%	1.3%

YOBG Funding Priorities

The results reported in Tables 14 and 15 clearly indicate that youth who benefited from some YOBG funding were the recipients of greater numbers of Assessments, Placements, and Direct Services. However, an important but different question not addressed by these results is that of priorities for YOBG funding. In other words, when a specific type of Assessment, Placement or Direct Service is provided to a youth, how often is it funded in whole or in part by YOBG? Results pertaining to this question are reported in Table 16. Specifically, two values are reported for each type of Assessment, Placement, and Direct Service – the number of youth who were the recipients of the Assessment, Placement or Direct Service (irrespective of funding source); and for these youth, the percentage of cases where YOBG funds were used in whole or in part to fund the Assessment, Placement, or Direct Service. Within each general category of Assessments, Placements, and Direct Services, items are listed from highest to lowest in terms of the percentage of cases who received the intervention pursuant to the expenditure of YOBG funds. For example, as shown in the table, a total of 517 of the 1,160 cases in the Final Study Sample received an Educational Assessment during the one-year period from the date of disposition for their felony adjudicated offense. And for 18.2 percent of these cases, YOBG funds paid for some or all expenses associated with these Assessments.

The results in Table 16 show little variation in the priorities given to YOBG funding, with YOBG funds being spent on 18.0 percent of all Assessments, 18.8 percent of all Placements and 22.5 percent of all Direct Services. Among the different types of Assessments, YOBG funds were most often spent on Risk and/or Needs Assessments (23.8 percent of cases) and least often on Detention Assessments (11.9 percent of cases). By a large margin, YOBG funding for Placements most frequently occurred for Camp (49.1 percent of cases), whereas for the most frequently occurring Placement of Home on Probation YOBG funds were spent in only 14.9 percent of cases. YOBG funding for Juvenile Hall placements (20.2 percent of cases) was comparable to the frequency with which YOBG funds were spent on all Placements (18.8 percent of cases).

Among Direct Services, YOBG funds were most often spent on the relatively infrequently occurring service of Aggression Replacement Therapy (43.7 percent of cases). By contrast, with respect to the three most frequently provided Direct Services, YOBG funding exceeded that for all Direct Services combined (22.5 percent of cases) for Alcohol/Drug Treatment (26.6 percent of cases) and Intensive Probation Supervision (28.9 percent), and was less for Case Plan Development (20.7 percent of cases).

The most striking feature of the overall pattern of results is the similarity in the percentage of cases funded across and within all Assessments, Placements, and Direct Services.

Table 16: Frequency of YOBG Funding of Provided Assessments, Placements and Direct Services

Assessment, Placement or Direct Service	Youth Served	Percent Funded by YOBG
<u>Assessments</u>		
Risk and/or Needs Assessment	943	23.8%
Substance Abuse Screening	735	18.5%
Educational Assessment	517	18.2%
Mental Health Screening	623	14.8%
Detention Assessment	648	11.9%
All Assessments	3,466	18.0%
<u>Placements</u>		
Camp	214	49.1%
Juvenile Hall	769	20.2%
Ranch	67	14.9%
Home on Probation	965	14.9%
Other Secure Placement Facility	38	10.5%
Private Residential Care	50	8.0%
Other Placement	156	1.9%
All Placements	2,259	18.8%
<u>Direct Services</u>		
Aggression Replacement Therapy	247	43.7%
Gender Specific Programming for Males	175	34.9%
Pro-Social Skills Training	328	32.6%
Re-Entry or Aftercare Services	217	30.0%
Job Readiness Training	138	29.7%
Vocational Training Funding	111	29.7%
Intensive Probation Supervision	615	28.9%
After School Services	145	28.3%
Parent Education	154	27.9%
Recreational Activities	360	27.8%
Functional Family Therapy	89	27.0%
Electronic Monitoring	306	26.8%
Alcohol/Drug Treatment	638	26.6%
Group Counseling	419	25.8%
Anger Management Counseling/Treatment	450	24.2%
Individual Mental Health Counseling	442	21.0%
Case Plan	972	20.7%
Mentoring	160	20.6%
Gender Specific Programming for Females	40	20.0%
Family Counseling	268	18.7%
Gang Intervention	177	18.6%
Life/Independent Living Skills Training/Education	281	18.5%
Job Placement	78	16.7%
Community Service	465	14.0%
Special Education Services	142	13.4%
Day or Evening Treatment Program	247	12.6%
Restitution	568	11.6%
Monetary Incentives	18	11.1%
Tutoring Funding	155	11.0%
Transitional Living Services and/or Placement	135	8.9%
Restorative Justice	259	5.4%
All Direct Services	8,799	22.5%

Baseline Characteristics

Certain baseline information was collected for each youth in the final sample with reference to their status on the date of disposition. Results for these status indicators are presented in Table 17, with YOBG Youth compared to Other Youth, and show some significant differences between the two groups. Although relatively few youth in each group were employed on the date of disposition, a significantly greater percentage of YOBG Youth were employed. A significantly greater percentage of YOBG Youth also had substance abuse indicated in their file (note the high rate for both groups). A significantly greater percentage of Other Youth had a mental health diagnosis indicated in their file, although there was no significant group difference with respect to the taking of psychotropic medications. There were virtually no group differences with respect to educational status and achievement, and while a higher percentage of Other Youth had a WIC 300 indicated in their case file and had received a WIC 241.1 Evaluation, the group differences were not statistically significant.

Table 17: Baseline Characteristics of Study Sample

<u>Baseline Characteristic</u>	<u>YOBG Youth</u>	<u>Other Youth</u>
Enrolled in School	90.9%	89.0%
Employed	11.1%	6.2%
High School Grad or GED Indicated in File	7.5%	7.5%
Case Plan in Place	85.4%	87.9%
Substance Abuse Indicated in File	80.3%	72.9%
Mental Health Diagnosis Indicated in File	32.6%	42.6%
Taking Psychotropic Medications	18.8%	15.0%
Ever WIC 300 Indicated in Case File	7.4%	15.2%
Ever Received a WIC 241.1 Evaluation	4.3%	7.1%

Performance Outcomes

Information was collected on seven different outcomes related to education and further involvement in the criminal justice system. All outcomes pertain to the one-year period from the date of disposition of the adjudicated felony. Results are reported in Table 18, and show that a higher percentage of YOBG Youth were enrolled in school during the year. No differences were found with respect to end-of-year school enrollment or school graduation/receipt of GED or equivalent during the year. Turning to criminal justice outcomes, no significant group differences were found with respect to new felony adjudications (Juvenile Court) or new felony convictions (Adult Court); however a significantly higher percentage of YOBG Youth were on probation at the end of the year. And while the rates were low for both groups, a significantly higher percentage of YOBG Youth were also committed to DJJ during the year.

Table 18: Performance Outcomes During One-Year Follow-Up Period

Performance Outcome	YOBG Youth	Other Youth
Enrolled in School At Any Time During Year	96.9%	94.0%
Enrolled in School At End of Year	72.5%	75.0%
Graduated from High School or Achieved GED or Equivalent	9.8%	7.3%
New Felony Adjudication (Juvenile Court)	18.6%	16.1%
New Felony Conviction (Adult Court)	4.3%	3.0%
On Probation At End of Year	81.6%	76.2%
Committed to DJJ During Year	2.5%	.3%

Additional analyses were conducted to examine whether performance outcome differences for the outcomes of enrollment in school during the year, probation status at the end of the year, and commitment to DJJ during the year were associated with any of the significant baseline differences as reported in Table 17. Results of these analyses are shown in Table 19. Table entries are the percentages of cases among both YOBG Youth and Other Youth who achieved each outcome within each baseline characteristic subgroup. For example, as reported in the table, among those who had substance abuse indicated in their file on the date of disposition, 81.0 percent were on probation at the end of the year; whereas for those who did not have substance abuse indicated in their file, 70.5 percent were on probation at the end of the year.

As shown in Table 19, having substance abuse indicated in their file was found to be significantly related to the outcomes of being enrolled in school and being on probation at the end of the year. So while YOBG youth had higher overall rates of being enrolled in school during the year and being on probation at the end of the year (see Table 18), there was also a significantly higher rate of YOBG Youth with substance abuse in their file (see Table 17), and this baseline difference was found to be significantly related to these same two outcomes.

Returning to Table 19, being employed or having a history of taking psychotropic medications on file were not found to be significantly related to any of the three outcomes for which group differences were found as reported in Table 18 (being enrolled in school during the year, being on probation at the end of the year, or receiving a DJJ commitment during the year).

Table 19: Performance Outcome Relationships with Baseline Characteristics

Performance Outcome (One Year Follow-Up)	Baseline Characteristic	
	Yes	No
	Employed	
Enrolled in School at Any Time During Year	92.3%	96.0%
On Probation at End of Year	76.9%	79.4%
Committed to DJJ During Year	1.1%	1.1%
	Substance Abuse Indicated in Case File	
	Yes	No
Enrolled in School at Any Time During Year	96.1%	92.4%
On Probation at End of Year	81.0%	70.5%
Committed to DJJ During Year	1.2%	1.1%
	Mental Health Diagnosis Indicated in Case File	
	Yes	No
Enrolled in School at Any Time During Year	95.7%	95.0%
On Probation at End of Year	78.2%	78.6%
Committed to DJJ During Year	1.1%	1.3%

Analyses were also conducted to examine whether outcomes were associated with “dosage effects” with respect to the number of Direct Services received during the year. Results of these analyses, which include all youth irrespective of whether they received YOBG funding, are presented in Table 20. The results show that being on probation at the end of the year; and being committed to DJJ during the year were both significantly related to the number of Direct Services received, with the overall trend showing that the more direct services a youth received, the higher the likelihood was that the case was on probation at the end of the year or had received a new felony adjudication during the year. Statistically significant results were also found for the outcomes of being enrolled in school during the year and being enrolled in school at the end of the year, however the pattern of results is less clear with respect to an increase in direct services being related to higher occurrences of these outcomes.

Table 20: Performance Outcomes and Number of Direct Services

Performance Outcome (One Year Follow-Up)	Number of Direct Services			
	1-5	6-10	11-15	>15
Enrolled in School At Any Time During Year	93.0%	96.3%	99.5%	97.9%
Enrolled in School At End of Year	69.2%	79.4%	78.3%	72.2%
Graduated from High School or Achieved GED or Equivalent	8.1%	8.7%	7.4%	11.3%
New Felony Adjudication (Juvenile Court)	15.1%	17.4%	17.5%	26.8%
New Felony Conviction (Adult Court)	4.0%	2.9%	3.2%	3.1%
On Probation At End of Year	73.3%	81.5%	84.3%	89.7%
Committed to DJJ During Year	.9%	1.6%	.5%	3.1%

Comparison of Current Year Findings with Prior Year Findings

Highlighted below are the similarities and differences in the findings for the current reporting year and prior reporting years.⁷

Age at Disposition for Felony Offense

The mean age at the time of disposition for the felony offense upon which the juveniles were randomly selected (i.e., mean age at time of disposition for the offense that occurred during the applicable fiscal year) was 16.5, compared to 16.6 in each of the prior two years, and 16.5 the first year.⁸

Percentage of YOBG Youth

The percentage of youth receiving one or more YOBG-funded Assessment, Placement, or Direct Service increased slightly from 38.3 percent in the previous year to 42.1 percent in the current year. Two years prior, 43.3 percent of the youth received one or more YOBG-funded Assessment, Placement or Direct Service. Three years prior the rate was 33 percent.

Frequency of Assessments, Placements and Direct Services

In all four years YOBG Youth received, on average, a significantly greater number of Assessments, a significantly greater number of Placements, and a significantly greater number of Direct Services during the one year from the date of disposition of their felony offense. However, as indicated in Table 21, the group differences were smaller this year than the previous year. For example, as indicated in Table 21, in the FY 2011-12 reporting year YOBG Youth received an average of 3.6 Assessments and Other Youth received an average of 2.8 Assessments – a difference of 0.8 Assessments. However, in the current reporting year (FY 2012-13) YOBG Youth received an average of 3.2 Assessments and Other Youth an average of 2.8 Assessments – a difference of 0.4 Assessments. Thus, the difference in the mean number of Assessments decreased from 0.8 Assessments to 0.4 Assessments, due entirely to the reduced mean number of Assessments for YOBG Youth from the prior reporting year. The pattern of results is identical for Placements (i.e., the mean number of Placements decreased for YOBG Youth and was unchanged for Other Youth), and the results for Direct Services show that while the mean number of Direct Services decreased for both groups in the current reporting year, the decrease was greater for YOBG Youth (from 10.0 to 8.4) than for Other Youth (from 7.5 to 7.1).

⁷ Current reporting year (FY 2012-13) findings refer to findings for youth who were randomly sampled based on an adjudicated felony that occurred in FY 2011-12; findings for prior years are those for youth who were randomly sampled based on an adjudicated felony that occurred in FY 2010-11, FY 2009-10, or FY 2008-09.

⁸ Similarly, the mean ages for the populations of juveniles from which the samples were randomly selected were 16.6 in the current year and the previous two years, and 16.5 the first reporting year.

Table 21: Mean Number of Assessments, Placements and Direct Services in the Two Most Recent Reporting Years

	FY 2012-13			FY 2011-12		
	YOBG Youth	Other Youth	Mean Difference	YOBG Youth	Other Youth	Mean Difference
Assessments	3.2	2.8	0.4	3.6	2.8	0.8
Placements	2.1	1.9	0.2	2.2	1.9	0.3
Direct Services	8.4	7.1	1.3	10.0	7.5	2.5
Combined	13.6	11.8	1.8	15.8	12.2	3.6

The percentage of YOBG Youth and Other Youth who received each type of Assessment, Placement and Direct Service in each of the four reporting years is presented in Table 22

Inspection of Table 22 shows that with the exception of the current reporting year, a significantly greater percentage of YOBG Youth received each of the five types of Assessments, and in the current year this was true for all but Risk/Needs Assessment. In every year the Assessment most frequently conducted for the youth in both groups was a Risk/Needs Assessment.

Results reported for Placements show that by far the most frequently occurring placements experienced by youth in both groups are Juvenile Hall and Home on Probation. In every year a significantly greater percentage of YOBG Youth spent some time in Juvenile Hall; whereas over the course of four years there has either been no significant difference in the percentage of youth who were Home on Probation, or the percentage has been significantly higher for Other Youth. Among the less frequently occurring types of placements, in each of the past three years significantly more YOBG Youth were placed in a Camp; and while there are no discernible trends in the results for the other less frequently occurring Placements, in the current reporting year a significantly higher percentage of Other Youth spent time in a Ranch or Other Placement.

Results for Direct Services show that YOBG Youth received consistently greater levels of such services. However in the current reporting year a significantly higher percentage of YOBG Youth received each of 17 specific services, compared to 24 specific services the previous reporting year. Not only is this a noteworthy reduction, but it also reflects a change in the previous trend of a significantly higher percentage of YOBG youth receiving each of a greater number of specific services from year to year.

Case Plan Development has been the most frequently provided Direct Service to youth in both groups all four years, and Intensive Probation Supervision, Alcohol/Drug Treatment, and Restitution have also been among the most highly occurring Direct Services for both groups. For all of these Direct Services except Case Plan Development (where there was no significant group difference in the current reporting

year), the frequency of occurrence has been significantly higher for YOBG youth in every reporting year.

The current reporting year also marks the second consecutive year in which Other Youth received Restorative Justice and Transitional Living Services at significantly higher rates than YOBG Youth, and the first time a significantly higher percentage of Other Youth participated in a Day or Evening Treatment Program.

Baseline Characteristics and Performance Outcomes

Table 23 shows the baseline characteristics of YOBG Youth and Other Youth in each of the four reporting years. As indicated in the table:

- In all four years a significantly higher percentage of YOBG Youth had substance abuse indicated in their file at the time of disposition for their felony offense.
- As in the first two years, a significantly higher percentage of Other Youth had a mental health diagnosis on file in the current reporting year.
- Unlike the past four years, the percentage of cases with a Case Plan in place was not significantly greater for YOBG Youth in the current reporting year.
- Unlike in the previous two years, the percentage of cases with a WIC 300 declaration indicated in their file was not significantly higher for Other Youth in the current reporting year.
- In two of the four reporting years (including the current year) a significantly higher percentage of YOBG Youth had a record in their file of taking psychotropic medications.
- Significant group differences have never been found with respect to graduating or receiving a GED, or ever receiving a WIC 241.1 evaluation, as indicated in case files.
- For the first time in the current reporting year, a significantly higher percentage of YOBG Youth were reported as being employed at the time of disposition for their felony offense.

Table 22: Percentage of YOBG Youth and Other Youth Receiving Assessments, Placements and Direct Services in Each of the Last Four Reporting Years⁹

Assessment/ Placement/Direct Service	2012-13		2011-12		2010-11		2009-10	
	YOBG Youth	Other Youth	YOBG Youth	Other Youth	YOBG Youth	Other Youth	YOBG Youth	Other Youth
Assessments								
Risk/Needs Assessment	82.6%	80.4%	87.1%	74.6%	92.4%	74.4%	91.9%	80.4%
Detention Assessment	61.5%	51.8%	74.3%	53.5%	71.1%	48.6%	78.4%	58.1%
Substance Abuse Screening	67.4%	60.4%	71.0%	58.1%	81.9%	65.0%	76.3%	62.0%
Educational Assessment	53.7%	37.9%	63.8%	50.4%	74.8%	46.8%	72.2%	59.5%
Mental Health Screening	57.0%	51.3%	63.4%	44.1%	65.9%	51.9%	67.4%	48.3%
Placements								
Juvenile Hall	76.2%	59.1%	80.8%	60.8%	77.7%	57.7%	74.3%	65.7%
Home on Probation	84.8%	82.0%	75.6%	83.6%	78.3%	83.0%	75.4%	77.7%
Camp	25.2%	13.5%	32.2%	16.5%	28.9%	11.6%	20.4%	24.1%
Other Placement	9.4%	16.4%	10.7%	14.3%	12.9%	12.0%	15.0%	7.2%
Private Residential Care Facility	4.1%	4.5%	8.5%	6.8%	4.8%	7.5%	4.2%	11.5%
Other Secure/Semi-Secure Rehab. Facility Ranch	2.7%	3.7%	7.8%	1.6%	4.0%	6.4%	5.7%	4.4%
	3.9%	7.1%	7.4%	7.7%	7.2%	4.1%	12.3%	3.4%
Direct Services								
Case Plan	82.2%	85.0%	85.4%	77.8%	85.9%	77.3%	88.3%	73.6%
Intensive Probation Supervision	62.1%	46.4%	66.9%	40.7%	64.9%	46.3%	60.5%	31.8%
Alcohol/Drug Treatment	60.7%	50.9%	64.7%	51.6%	61.0%	48.1%	56.9%	36.0%
Restitution	49.0%	49.0%	56.2%	61.9%	49.6%	43.5%	47.0%	34.4%
Individual Mental Health Counseling	43.0%	34.5%	52.3%	36.5%	42.4%	32.9%	41.6%	41.4%
Group Counseling	39.3%	33.8%	49.2%	37.0%	46.4%	43.4%	46.4%	35.0%
Recreational Activities	35.7%	27.7%	48.1%	42.4%	44.4%	33.0%	39.5%	43.3%
Anger Management Counseling/Treatment	42.6%	36.0%	45.1%	33.9%	46.8%	32.6%	44.9%	27.9%
Pro-Social Skills Training	36.3%	22.5%	44.2%	29.7%	35.1%	24.5%	37.7%	36.0%
Community Service	40.4%	39.9%	42.5%	45.3%	45.6%	44.9%	45.8%	34.0%
Family Counseling	24.4%	22.2%	41.6%	29.2%	38.4%	32.6%	32.0%	23.3%
Aggression Replacement Therapy	29.1%	15.6%	36.4%	14.5%	28.1%	12.6%	24.9%	7.1%
Re-Entry or Aftercare Services	24.2%	14.7%	35.9%	23.2%	39.8%	25.9%	25.1%	22.6%
Gender Specific Programming for Males	19.7%	15.3%	30.3%	7.9%	19.8%	10.8%	23.2%	17.2%
Electronic Monitoring	33.8%	21.0%	30.1%	19.2%	24.5%	17.0%	26.9%	20.1%
Gang Intervention Program	18.0%	13.2%	29.0%	13.2%	26.3%	14.0%	28.4%	20.8%
Life/Independent Living Skills Training	25.4%	23.4%	25.9%	20.4%	18.9%	13.4%	28.7%	33.7%
After School Services	14.8%	10.9%	22.4%	16.9%	24.1%	19.0%	15.9%	14.9%
Mentoring	17.2%	11.3%	22.0%	10.1%	17.9%	21.3%	21.3%	20.4%
Day or Evening Treatment Program	15.8%	25.3%	19.6%	17.6%	28.1%	21.0%	25.7%	14.9%
Special Education Services	13.5%	11.3%	19.0%	13.1%	12.5%	11.0%	17.7%	11.7%
Parenting Education	13.5%	13.1%	18.5%	11.5%	14.9%	12.2%	17.7%	7.4%
Job Readiness Training	16.6%	8.5%	17.9%	9.6%	17.5%	8.4%	21.9%	12.6%
Gender Specific Programming for Females	33.3%	25.8%	17.5%	15.4%	39.6%	30.5%	47.2%	24.1%
Functional Family Therapy	9.2%	6.5%	15.9%	10.7%	9.0%	5.8%	7.8%	9.0%
Tutoring	14.5%	12.5%	13.9%	10.3%	14.7%	10.4%	12.3%	8.9%
Restorative Justice	13.3%	28.9%	12.9%	28.5%	6.8%	9.6%	9.0%	7.5%
Vocational Training	12.5%	7.4%	11.3%	6.2%	12.2%	8.1%	17.4%	9.3%
Transitional Living Services	9.4%	13.2%	10.0%	14.1%	9.4%	12.0%	15.0%	13.7%
Job Placement	8.0%	5.8%	10.0%	4.5%	7.6%	4.6%	8.7%	8.3%
Monetary Incentives	1.8%	1.3%	8.7%	8.1%	5.6%	6.4%	3.3%	5.0%

⁹ Percentages in bold indicate statistically significant differences in the given reporting year.

**Table 23: Baseline Characteristics of YOBG Youth and Other Youth
By Reporting Year**

Baseline Characteristic	2012-13		2011-12		2010-11		2009-10	
	YOBG Youth	Other Youth	YOBG Youth	Other Youth	YOBG Youth	Other Youth	YOBG Youth	Other Youth
Enrolled in School	90.9%	89.0%	89.8%	86.4%	88.3%	87.3%	89.5%	82.6%
High School Grad or GED Indicated in File	7.5%	7.5%	5.8%	7.1%	5.9%	6.1%	6.0%	4.7%
Employed	11.1%	6.2%	7.1%	7.3%	6.6%	8.4%	10.2%	10.6%
Case Plan in Place	85.4%	87.9%	85.3%	77.2%	89.7%	80.0%	82.0%	69.9%
Substance Abuse Indicated in Case File	80.3%	72.9%	82.5%	76.1%	80.0%	70.5%	83.2%	73.9%
Mental Health Diagnosis in Case File	32.6%	42.6%	36.2%	35.9%	38.5%	44.3%	32.9%	42.4%
Taking Psychotropic Medications	18.8%	15.0%	19.5%	14.2%	14.8%	15.5%	16.5%	10.5%
Ever WIC 300 Indicated in File	7.4%	15.2%	10.7%	17.0%	18.4%	24.3%	9.6%	6.2%
Ever Received a 241.1 Evaluation	4.3%	7.1%	4.8%	5.8%	4.6%	5.3%	6.9%	4.9%

Performance outcomes for the two groups in each of the four reporting years are presented in Table 24. Results for outcomes pertaining to educational status and achievement indicate the following:

- In all four years, a significantly higher percentage of YOBG Youth were enrolled in school at some time during the one year following disposition of their felony offense, and in all four years there was no significant difference in the percentage of youth in the two groups who were enrolled in school at the end of this one-year period.
- While YOBG Youth have consistently graduated or received their GED or equivalent at higher rates than Other Youth, the difference was statistically significant in just the first reporting year.

With respect to criminal justice outcomes:

- In all four years the percentage of youth on probation at the end of the one-year period from the date of disposition was higher for YOBG Youth, and the percentage was significantly higher in each of the last two reporting years.
- The percentage of youth receiving a new felony adjudication has also been consistently higher for YOBG Youth, although the current reporting year marks the second consecutive year the percentage was not significantly higher for YOBG Youth than for Other Youth.
- For the past three years there have been no significant differences in the new felony conviction rates for the two groups; whereas the rate was significantly higher for Other Youth in the first reporting year.
- DJJ commitments decreased for both groups during the current year, but for the second time in four years the rate was significantly higher for YOBG Youth.

Table 24: Outcomes for YOBG Youth and Other Youth by Reporting Year

Performance Outcome	2012-13		2011-12		2010-11		2009-10	
	YOBG Youth	Other Youth	YOBG Youth	Other Youth	YOBG Youth	Other Youth	YOBG Youth	Other Youth
	Enrolled in School During Year	96.9%	94.0%	97.6%	92.4%	95.8%	91.8%	95.2%
Enrolled in School at End of Year	72.5%	75.0%	73.5%	70.7%	70.6%	73.7%	72.8%	67.1%
Graduated from High School/Received GED	9.8%	7.3%	8.5%	7.6%	7.6%	6.6%	12.0%	8.1%
New Felony Adjudication (Juvenile Court)	18.6%	16.1%	15.7%	11.9%	17.1%	10.0%	19.8%	12.4%
New Felony Conviction (Adult Court)	4.3%	3.0%	3.9%	4.5%	4.8%	3.7%	1.8%	6.4%
On Probation at End of Year	81.6%	76.2%	84.5%	70.5%	76.5%	71.5%	73.1%	72.1%
Committed to DJJ During Year	2.5%	0.3%	5.0%	4.3%	3.2%	1.4%	1.5%	1.5%

Outcome Relationships with Number of Direct Services

In all four years the number of Direct Services was found to be significantly related to the outcomes of Enrolled in School at any time During Year, Enrolled in School at End of Year, and On Probation at The End of the Year. That is, those who received more Direct Services were more likely to be enrolled in school during the year and at the end of the year, and were also more likely to be on probation at the end of the year.

Also in all four years, no significant relationships were found between the number of Direct Services and the outcomes of Graduated from High School/GED and New Felony Conviction in Adult Court.

No consistent pattern of results has been found to exist between the number of Direct Services and the occurrence of the outcomes of New Felony Adjudication in Juvenile Court and Commitment to DJJ.

Summary

Counties provided detailed information for a representative sample of 1,160 youth with felony adjudications during FY 2011-12. Among this group, approximately 42.1 percent were the beneficiary of YOBG funding during the one-year period following the date of disposition of their adjudicated offense. This compares to YOBG funding rates of 38.3 percent, 43.3 percent and 33 percent in the three prior years.

As in the past three years, YOBG Youth received significantly more Assessments, Placements, and other Direct Services than Other Youth. However, in the current year the total number of individual Assessments/Placements/Direct Services for which significantly more YOBG Youth benefited was 17, and marked the end of a steady increase in the number of such occurrences of from 18 in the first reporting year to 22 in the second reporting year and 24 in the third reporting year.

For both YOBG Youth and Other Youth in all four years, the most frequently administered type of Assessment was a Risk/Needs Assessment and the most frequently occurring Direct Service was Development of Case Plan. The most frequently occurring Placements were Juvenile Hall and Home on Probation, and in every reporting year a significantly higher percentage of YOBG Youth received a Placement in Juvenile Hall. For the third consecutive year the percentage of YOBG Youth receiving a Placement in Camp was also significantly higher.

For the 1,160 youth in the Study Sample, YOBG funds were spent on 18.0 percent of all provided Assessments; 18.8 percent of all provided Placements; and 22.5 percent of all provided Direct Services. Thus, little differentiation was found in the frequency with which some YOBG funds were used in support of these three major types of interventions.

In all four years, a significantly higher percentage of YOBG Youth were enrolled in school at some time during the one year following disposition of their felony offense. Whereas the percentage of YOBG Youth receiving a new felony adjudication was significantly higher the first two reporting years, no such difference was found in the two most current reporting years. While DJJ commitment rates were lower for both groups in the current reporting year, the rate was significantly higher for YOBG Youth. For the second consecutive year a significantly higher percentage of YOBG Youth were on probation at the end of the one-year reporting period. For the past three years, no significant differences have been found in the new felony conviction rates for the two groups.

In all years, for all youth, the number of Direct Services was found to be associated with involvement in school, and with continued status as a probationer, but not with educational achievement or a new felony conviction.

Appendix A

Expenditures and Per Capita Costs by Expenditure Category (All Funding Sources)

Expenditure Category	Total Expenditures (All Funds)	Per Capita Costs
Camp	\$50,731,305	\$22,134
Home on Probation	\$10,463,439	\$2,136
Juvenile Hall	\$24,155,660	\$4,455
Other Placement	\$9,776,025	\$11,980
Other Secure/Semi-Secure Rehab Facility	\$10,984,490	\$10,050
Ranch	\$155,482	\$4,092
All Placements	\$106,266,401	\$7,299
After School Services	\$32,221	\$109
Aggression Replacement Therapy	\$173,938	\$920
Alcohol and Drug Treatment	\$607,666	\$877
Community Service	\$103,518	\$598
Day or Evening Treatment Program	\$2,906,339	\$2,869
Detention Assessment(s)	\$298,557	\$407
Development of Case Plan	\$11,342	\$38
Electronic Monitoring	\$925,710	\$786
Family Counseling	\$1,336,173	\$3,535
Functional Family Therapy	\$725,281	\$9,801
Gang Intervention	\$244,309	\$2,443
Gender Specific Programming for Boys	\$163,966	\$455
Gender Specific Programming for Girls	\$170,363	\$767
Group Counseling	\$19,158	\$225
Individual Mental Health Counseling	\$1,429,402	\$1,007
Intensive Probation Supervision	\$7,885,800	\$2,873
Job Readiness Training	\$208,289	\$1,016
Life/Independent Living Skills Training	\$54,205	\$81
Mental Health Screening	\$55,193	\$216
Mentoring	\$216,765	\$2,331
Other Direct Service	\$5,721,161	\$1,217
Parenting Education	\$6,417	N/A
Pro-Social Skills Training	\$868,197	\$1,256
Re-Entry or Aftercare Services	\$4,062,573	\$2,271
Recreational Activities	\$148,147	\$426
Restorative Justice	\$4,950	\$225
Risk and/or Needs Assessment	\$2,265,200	\$307
Special Education Services	\$13,250	\$34
Transitional Living Services/Placement	\$60,476	\$1,100
Tutoring	\$8,950	\$448
Vocational Training	\$670,301	\$2,588
All Direct Services	\$31,397,818	\$1,170
Capital Improvements	\$132,101	
Contract Services	\$85,516	
Equipment	\$109,343	
Other Capacity Building/Maintenance	\$406,904	
Other Procurements	\$30,136	
Staff Salaries/Benefits	\$4,219,169	
Staff Training/Professional Development	\$368,805	
All Capacity Building/Maintenance Activities	\$5,351,974	

Comparison of YOBG Expenditures by Budget Line Item

Line Item	FY 2012-13		FY2011-12		FY 2010-11		FY 2009-10	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Salaries & Benefits	\$67,997,513	76.8%	\$69,501,485	76.5%	\$76,547,445	78.8%	\$64,946,279	75.0%
Services & Supplies	\$8,124,244	9.2%	\$7,411,467	8.2%	\$7,053,129	7.3%	\$7,412,578	8.6%
Professional Services	\$5,724,583	6.5%	\$7,268,432	8.0%	\$7,532,683	7.8%	\$6,685,656	7.7%
CBOs	\$5,314,540	6.0%	\$3,764,557	4.1%	\$3,051,254	3.1%	\$2,951,852	3.4%
Fixed Assets	\$232,369	0.3%	\$143,632	0.2%	\$74,125	0.1%	\$711,554	0.8%
Admin. Overhead	\$701,427	0.8%	\$2,140,280	2.4%	\$851,678	0.9%	\$1,322,726	1.5%
Other Costs	\$388,941	0.4%	\$565,433	0.6%	\$1,992,696	2.1%	\$2,539,428	2.9%
Total	\$88,483,617		\$90,795,286		\$97,103,010		\$86,570,073	

Comparison of YOBG Expenditures by Category Type

Expenditure Category Type	Fiscal Year 2012-13		Fiscal Year 2011-12		Fiscal Year 2010-11		Fiscal Year 2009-10	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Placements	\$59,806,502	67.6%	\$63,039,975	69.4%	\$69,104,839	71.2%	\$62,944,571	72.7%
Direct Services	\$26,486,759	29.9%	\$25,632,549	28.2%	\$25,537,590	26.3%	\$20,918,716	24.2%
Capacity Bldng./Maint.	\$2,190,356	2.5%	\$2,122,762	2.3%	\$2,460,581	2.5%	\$2,706,781	3.1%
Total	\$88,483,617	100.0%	\$90,795,286	100.0%	\$97,103,010	100.0%	\$86,570,073	100.0%

Appendix D

Comparison of YOBG Expenditures by Expenditure Category and Fiscal Year

Expenditure Category	YOBG Expenditures				Total Youth Served			
	2012-13	2011-12	2010-11	2009-10	2012-13	2011-12	2010-11	2009-10
Camp	\$31,539,106	\$32,721,278	\$41,622,302	\$30,111,786	2,292	1,969	2,599	1,859
Juvenile Hall	\$8,552,368	\$8,719,676	\$6,772,688	\$7,251,931	5,422	4,108	2,094	1,140
Other Secure/Semi-Secure Facility	\$7,760,575	\$8,312,863	\$7,307,863	\$6,744,542	1,093	1,365	712	814
Other Placement	\$6,094,416	\$4,149,027	\$5,652,315	\$7,715,201	816	837	2,290	664
Home on Probation	\$5,742,128	\$9,062,040	\$7,686,682	\$7,896,109	4,898	4,940	5,975	3,676
Ranch	\$117,909	\$75,091	\$62,989	\$3,225,002	38	50	52	410
All Placements	\$59,806,502	\$63,039,975	\$69,104,839	\$62,944,571	14,559	13,269	13,722	8,563
Intensive Probation Supervision	\$6,633,044	\$5,574,312	\$6,568,079	\$6,027,161	2,745	2,461	2,128	2,361
Other Direct Service	\$4,969,585	\$5,352,780	\$2,674,060	\$2,764,760	4,702	4,086	7,211	3,667
Re-Entry or Aftercare Services	\$3,665,753	\$2,733,452	\$2,590,080	\$2,087,231	1,789	2,162	1,658	776
Day/Evening Treatment Program	\$2,529,646	\$2,193,519	\$3,331,564	\$3,036,487	1,013	879	982	816
Risk and/or Needs Assessment	\$1,574,655	\$1,525,376	\$1,412,358	\$1,514,124	7,376	4,908	5,614	12,582
Family Counseling	\$1,336,173	\$1,202,578	\$1,005,196	\$1,001,667	378	138	326	99
Mental Health Counseling	\$1,298,880	\$1,503,618	\$1,447,942	\$955,348	1,419	1,343	1,010	1,542
Pro-Social Skills Training	\$829,230	\$799,880	\$122,367	\$80,040	691	889	514	288
Vocational Training	\$670,301	\$739,844	\$917,161	\$929,657	259	261	285	246
Electronic Monitoring	\$579,166	\$714,481	\$141,927	\$105,176	693	1,679	672	756
Alcohol and Drug Treatment	\$496,650	\$473,464	\$823,008	\$266,876	1,177	512	1,124	833
Group Intervention	\$244,309	\$200,666	\$134,364	\$111,702	100	96	58	56
Mentoring	\$216,765	\$214,067	\$683,347	\$398,251	93	108	362	201
Admission Replacement Therapy	\$173,938	\$191,031	\$482,280	\$102,624	189	247	430	184
Programming for Girls	\$170,363	\$234,865	\$621,128	\$192,596	222	217	516	279
Programming for Boys	\$163,966	\$136,745	\$56,411	\$53,222	360	265	176	223
Functional Family Therapy	\$158,287	\$171,002	\$144,884	\$184,739	74	65	135	166
Detention Assessment(s)	\$154,713	\$219,070	\$427,724	\$241,490	734	1,788	2,183	77
Recreational Activities	\$148,147	\$337,547	\$193,427	\$165,042	348	422	725	524
Community Service	\$103,518	\$50,451	\$75,276	\$21,354	173	140	40	65
Job Readiness Training	\$103,507	\$140,458	\$830,624	\$318,780	205	237	197	32
Transitional Living Svcs./Placement	\$60,476	\$78,055	\$0	\$0	55	115	0	0
Mental Health Screening	\$55,193	\$212,012	\$6,156	\$10,200	255	588	128	173
Life/Independent Living Skills Trng.	\$54,205	\$55,345	\$93,208	\$32,742	671	491	291	530
After School Services	\$32,221	\$28,721	\$29,128	\$0	295	413	470	0
Group Counseling	\$19,158	\$58,197	\$85,062	\$0	85	7	257	0
Special Education Services	\$13,250	\$27,014	\$26,987	\$29,997	395	417	484	37
Development of Case Plan	\$11,342	\$412,299	\$551,762	\$256,318	295	642	618	160
Tutoring	\$8,950	\$5,100	\$4,725	\$0	20	15	20	0
Parenting Education	\$6,417	\$0	\$245	\$2,987	0	0	N/A	83
Restorative Justice	\$4,950	\$0	\$0	\$10,433	22	0	0	30
Substance Abuse Screening	0	\$0	\$0	\$670	0	0	0	11
All Direct Services	\$26,486,758	\$25,632,549	\$25,537,590	\$20,918,716	26,833	25,725	28,844	26,977
Staff Salaries/Benefits	\$1,188,927	\$1,198,314	\$1,167,266	\$1,097,788				
Staff Training/Development	\$367,542	\$299,056	\$491,849	\$315,242				
Other Capacity Building/Maintenance	\$315,923	\$242,653	\$515,637	\$493,485				
Capital Improvements	\$132,101	\$0	\$27,700	\$224,891				
Equipment	\$109,343	\$114,923	\$188,089	\$284,832				
Contract Services	\$62,438	\$37,101	\$5,000	\$168,709				
Other Procurements	\$14,082	\$230,715	\$65,040	\$121,839				
All Capacity Building Activities	\$2,190,356	\$2,122,762	\$2,460,581	\$2,706,786				
Total	\$88,483,616	\$90,795,286	\$97,103,010	\$86,570,072	41,392	38,994	42,566	35,540

Appendix E

Allocation Year Source of FY 2012-13 YOBG Expenditures

County	Total YOBG Expenditures	Fiscal Year Allocation											
		FY 2012/13		FY 2011/12		FY 2010/11		FY 2009/10		FY 2008/09		FY 2007/08	
		Amount	% Tot	Amount	% Tot	Amount	% Tot	Amount	% Tot	Amount	% Tot	Amount	% Tot
Alameda	\$3,267,886	\$3,267,886	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Alpine	\$119,587	\$117,122	97.9%	\$2,465	2.1%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Amador	\$83,723	\$19,795	23.6%	\$63,927	76.4%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Butte	\$271,691	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$271,691	100.0%	\$0	0.0%	\$0	0.0%
Calaveras	\$111,459	\$93,370	83.8%	\$18,089	16.2%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
COLUSA	\$111,215	\$99,576	89.5%	\$11,639	10.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Contra Costa	\$2,096,942	\$2,096,942	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Del Norte	\$137,685	\$110,676	80.4%	\$0	0.0%	\$0	0.0%	\$20,828	15.1%	\$6,181	4.5%	\$0	0.0%
El Dorado	\$483,356	\$291,217	60.2%	\$192,139	39.8%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Fresno	\$3,118,461	\$2,291,272	73.5%	\$827,189	26.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Glenn	\$152,976	\$72,558	47.4%	\$80,418	52.6%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Humboldt	\$229,941	\$206,148	89.7%	\$23,793	10.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Imperial	\$480,854	\$480,854	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Inyo	\$157,504	\$117,000	74.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$40,504	25.7%
Kern	\$3,546,015	\$3,140,386	88.6%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$405,629	11.4%
Kings	\$398,985	\$0	0.0%	\$0	0.0%	\$271,176	68.0%	\$127,809	32.0%	\$0	0.0%	\$0	0.0%
Lake	\$144,385	\$144,385	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Lassen	\$120,000	\$120,000	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Los Angeles	\$24,066,019	\$22,849,330	94.9%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,216,689	5.1%	\$0	0.0%
Madera	\$333,654	\$333,654	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Marin	\$478,488	\$478,488	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Mariposa	\$138,944	\$50,727	36.5%	\$88,217	63.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Mendocino	\$178,630	\$0	0.0%	\$131,377	73.5%	\$47,253	26.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Merced	\$1,085,874	\$1,085,874	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Modoc	\$117,000	\$117,000	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Mono	\$93,961	\$93,961	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Monterey	\$1,257,384	\$1,065,553	84.7%	\$191,831	15.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Napa	\$472,224	\$291,702	61.8%	\$180,522	38.2%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Nevada	\$213,355	\$0	0.0%	\$213,355	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Orange	\$630,962	\$630,962	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Placer	\$600,000	\$0	0.0%	\$0	0.0%	\$600,000	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Plumas	\$75,688	\$0	0.0%	\$0	0.0%	\$67,049	88.6%	\$8,639	11.4%	\$0	0.0%	\$0	0.0%
Riverside	\$5,389,356	\$3,142,107	58.3%	\$2,247,249	41.7%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Sacramento	\$4,569,127	\$4,233,541	92.7%	\$335,586	7.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Benito	\$59,008	\$14,507	24.6%	\$44,501	75.4%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Bernardino	\$7,520,791	\$7,520,791	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Diego	\$7,510,855	\$5,020,611	66.8%	\$2,490,244	33.2%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Francisco	\$1,115,054	\$766,909	68.8%	\$178,733	16.0%	\$169,412	15.2%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Joaquin	\$2,215,756	\$1,247,306	56.3%	\$968,450	43.7%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Luis Obispo	\$418,776	\$379,475	90.6%	\$39,301	9.4%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Mateo	\$1,963,677	\$799,929	40.7%	\$1,159,931	59.1%	\$3,817	0.2%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Santa Barbara	\$883,055	\$883,055	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Santa Clara	\$3,227,812	\$3,077,112	95.3%	\$150,700	4.7%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Santa Cruz	\$399,471	\$156,480	39.2%	\$242,992	60.8%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Shasta	\$362,749	\$1,244	0.3%	\$361,505	99.7%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
SIERRA	\$117,000	\$117,000	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Siskiyou	\$135,690	\$48,689	35.9%	\$87,001	64.1%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Solano	\$820,270	\$820,270	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Sonoma	\$1,045,043	\$26,046	2.5%	\$908,345	86.9%	\$110,652	10.6%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Stanislaus	\$516,391	\$516,391	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Sutter	\$296,744	\$254,007	85.6%	\$42,737	14.4%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Tehama	\$134,837	\$134,837	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Trinity	\$117,000	\$117,000	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Tulare	\$1,740,496	\$1,732,426	99.5%	\$8,070	0.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Tuolumne	\$117,500	\$117,500	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Ventura	\$2,357,284	\$544,745	23.1%	\$1,812,539	76.9%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Yolo	\$514,755	\$514,755	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Yuba	\$160,272	\$52,747	32.9%	\$107,525	67.1%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
All Counties	\$88,483,617	\$71,905,918	81.3%	\$13,210,369	14.9%	\$1,269,359	1.4%	\$428,967	0.5%	\$1,222,870	1.4%	\$446,133	0.5%

Appendix F

Summary of Per Capita Costs

Expenditure Category	Counties	All Funds			YOBG Funds		
		Statewide	Min	Max	Statewide	Min	Max
Camp	12	\$22,134	\$3,486	\$52,990	\$13,761	\$459	\$24,307
Home on Probation	8	\$2,136	\$1,057	\$9,255	\$1,172	\$289	\$8,422
Juvenile Hall	15	\$4,455	\$137	\$34,839	\$1,577	\$137	\$23,690
Other Placement	3	\$11,980	\$9,192	\$70,000	\$7,469	\$2,328	\$28,601
Other Secure Rehab Facility	4	\$10,050	\$1,390	\$167,314	\$7,100	\$1,390	\$119,238
Ranch	3	\$4,092	\$2,324	\$19,588	\$3,103	\$1,369	\$16,573
All Placements	45	\$7,299	\$137	\$167,314	\$4,108	\$137	\$119,238
After School Services	2	\$109	\$62	\$128	\$109	\$62	\$128
Aggression Replacement Therapy	4	\$920	\$207	\$1,507	\$920	\$207	\$1,507
Alcohol and Drug Treatment	7	\$877	\$5	\$3,394	\$836	\$5	\$3,394
Community Service	2	\$598	\$554	\$713	\$598	\$554	\$713
Day or Evening Treatment Program	7	\$2,869	\$347	\$20,561	\$2,497	\$344	\$20,561
Detention Assessment(s)	2	\$407	\$36	\$557	\$211	\$36	\$282
Development of Case Plan	2	\$38	\$22	\$45	\$38	\$22	\$45
Electronic Monitoring	5	\$786	\$90	\$3,493	\$422	\$90	\$3,493
Family Counseling	2	\$3,535	\$1,907	\$4,418	\$3,535	\$1,907	\$4,418
Functional Family Therapy	2	\$9,801	\$2,398	\$16,445	\$2,139	\$1,379	\$2,821
Gang Intervention	1	\$2,443	\$2,443	\$2,443	\$2,443	\$2,443	\$2,443
Programming for Boys	3	\$455	\$377	\$1,265	\$455	\$377	\$1,265
Programming for Girls	3	\$767	\$352	\$2,408	\$767	\$352	\$2,408
Group Counseling	3	\$225	\$42	\$1,981	\$225	\$42	\$1,981
Individual Mental Health Counseling	9	\$1,007	\$467	\$4,272	\$915	\$194	\$2,803
Intensive Probation Supervision	17	\$2,873	\$949	\$10,285	\$2,416	\$221	\$10,285
Job Readiness Training	2	\$1,016	\$1,007	\$2,809	\$505	\$494	\$2,809
Life/Independent Living Skills Training	4	\$81	\$63	\$150	\$81	\$63	\$150
Mental Health Screening	3	\$216	\$59	\$1,350	\$216	\$59	\$1,350
Mentoring	3	\$2,331	\$1,028	\$2,939	\$2,331	\$1,028	\$2,939
Other Direct Service	16	\$1,217	\$21	\$47,998	\$1,057	\$21	\$47,675
Parenting Education	1	N/A	N/A	N/A	N/A	N/A	N/A
Pro-Social Skills Training	7	\$1,256	\$165	\$3,049	\$1,200	\$165	\$3,049
Re-Entry or Aftercare Services	9	\$2,271	\$195	\$18,823	\$2,049	\$195	\$18,823
Recreational Activities	3	\$426	\$171	\$2,293	\$426	\$171	\$2,293
Restorative Justice	1	\$225	\$225	\$225	\$225	\$225	\$225
Risk and/or Needs Assessment	19	\$307	\$5	\$1,080	\$213	\$5	\$1,080
Special Education Services	1	\$34	\$34	\$34	\$34	\$34	\$34
Transitional Living Services/Placement	1	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Tutoring	1	\$448	\$448	\$448	\$448	\$448	\$448
Vocational Training	3	\$2,588	\$448	\$5,818	\$2,588	\$448	\$5,818
All Direct Services	145	\$1,170	\$5	\$47,998	\$987	\$5	\$47,675

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.

Appendix G

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	2	440	\$2,487,499	\$45,600	\$112,000	\$0	\$450,883	\$20,000	\$3,115,982	
	Actual	2	450	\$2,048,011	\$609,337	\$112,000	\$0	\$480,173	\$18,365	\$3,267,886	
	Difference	0	10	-\$439,488	\$563,737	\$0	\$0	\$29,290	-\$1,635	\$151,904	
Alpine	Planned	4	246	\$0	\$0	\$48,796	\$75,100	\$0	\$0	\$123,896	
	Actual	5	446	\$0	\$0	\$33,835	\$85,218	\$0	\$407	\$119,587	
	Difference	1	200	\$0	\$0	-\$14,961	\$10,118	\$0	\$407	-\$4,309	
Amador	Planned	7	144	\$0	\$0	\$117,800	\$28,000	\$4,200	\$0	\$150,000	
	Actual	7	90	\$0	\$0	\$44,268	\$35,990	\$3,465	\$0	\$83,723	
	Difference	0	-54	\$0	\$0	-\$73,532	\$7,990	-\$735	\$0	-\$66,277	
Butte	Planned	2	425	\$167,332	\$0	\$0	\$0	\$0	\$7,500	\$174,832	
	Actual	6	465	\$179,800	\$78,581	\$0	\$0	\$0	\$13,310	\$271,691	
	Difference	4	40	\$12,468	\$78,581	\$0	\$0	\$0	\$5,810	\$96,859	
Calaveras	Planned	4	430	\$44,356	\$0	\$0	\$0	\$0	\$72,253	\$116,609	
	Actual	4	0	\$57,047	\$0	\$0	\$2,850	\$0	\$51,562	\$111,459	
	Difference	0	-430	\$12,691	\$0	\$0	\$2,850	\$0	-\$20,691	-\$5,150	
Colusa	Planned	5	535	\$86,634	\$24,096	\$6,270	\$0	\$0	\$0	\$117,000	
	Actual	5	319	\$82,275	\$28,940	\$0	\$0	\$0	\$0	\$111,215	
	Difference	0	-216	-\$4,359	\$4,844	-\$6,270	\$0	\$0	\$0	-\$5,785	
Contra Costa	Planned	2	110	\$2,162,454	\$0	\$45,900	\$40,000	\$0	\$0	\$2,248,354	
	Actual	2	95	\$2,082,850	\$14,092	\$0	\$0	\$0	\$0	\$2,096,942	
	Difference	0	-15	-\$79,604	\$14,092	-\$45,900	-\$40,000	\$0	\$0	-\$151,412	
Del Norte	Planned	4	236	\$95,000	\$54,500	\$0	\$0	\$0	\$0	\$149,500	
	Actual	6	69	\$53,126	\$68,399	\$16,160	\$0	\$0	\$0	\$137,685	
	Difference	2	-167	-\$41,874	\$13,899	\$16,160	\$0	\$0	\$0	-\$11,815	
El Dorado	Planned	2	122	\$450,210	\$0	\$50,000	\$0	\$0	\$0	\$500,210	
	Actual	2	136	\$429,231	\$0	\$33,146	\$0	\$20,979	\$0	\$483,356	
	Difference	0	14	-\$20,979	\$0	-\$16,854	\$0	\$20,979	\$0	-\$16,854	
Fresno	Planned	3	2,710	\$2,379,923	\$353,500	\$460,000	\$0	\$4,500	\$0	\$3,197,923	
	Actual	3	261	\$2,398,252	\$325,931	\$390,091	\$0	\$4,187	\$0	\$3,118,461	
	Difference	0	-2,449	\$18,329	-\$27,569	-\$69,909	\$0	\$313	\$0	-\$79,462	
Glenn	Planned	1	60	\$157,056	\$39,249	\$2,000	\$0	\$0	\$0	\$198,305	
	Actual	1	75	\$141,884	\$11,092	\$0	\$0	\$0	\$0	\$152,976	
	Difference	0	15	-\$15,172	-\$28,157	-\$2,000	\$0	\$0	\$0	-\$45,329	
Humboldt	Planned	1	52	\$234,468	\$0	\$0	\$0	\$0	\$0	\$234,468	
	Actual	1	41	\$229,941	\$0	\$0	\$0	\$0	\$0	\$229,941	
	Difference	0	-11	-\$4,527	\$0	\$0	\$0	\$0	\$0	-\$4,527	
Imperial	Planned	3	390	\$0	\$0	\$479,002	\$0	\$0	\$0	\$479,002	
	Actual	2	151	\$0	\$0	\$40,000	\$440,854	\$0	\$0	\$480,854	
	Difference	-1	-239	\$0	\$0	-\$439,002	\$440,854	\$0	\$0	\$1,852	
Inyo	Planned	9	980	\$5,850	\$29,000	\$80,000	\$0	\$60,000	\$5,850	\$180,700	
	Actual	9	427	\$10,984	\$52,813	\$0	\$0	\$81,857	\$5,850	\$157,504	
	Difference	0	-553	\$5,134	\$23,813	-\$80,000	\$0	\$21,857	\$0	-\$23,196	
Kern	Planned	4	1,810	\$2,304,469	\$146,741	\$685,845	\$0	\$0	\$0	\$3,137,055	
	Actual	4	1,846	\$2,803,662	\$144,622	\$597,731	\$0	\$0	\$0	\$3,546,015	
	Difference	0	36	\$499,193	-\$2,119	-\$88,114	\$0	\$0	\$0	\$408,960	
Kings	Planned	8	2,754	\$277,012	\$101,508	\$139,760	\$0	\$0	\$0	\$518,280	
	Actual	8	1,640	\$264,072	\$27,978	\$106,935	\$0	\$0	\$0	\$398,985	
	Difference	0	-1,114	-\$12,940	-\$73,530	-\$32,825	\$0	\$0	\$0	-\$119,295	
Lake	Planned	5	138	\$112,150	\$5,000	\$90,000	\$0	\$0	\$0	\$207,150	
	Actual	4	118	\$82,554	\$0	\$60,331	\$0	\$1,500	\$0	\$144,385	
	Difference	-1	-20	-\$29,596	-\$5,000	-\$29,669	\$0	\$1,500	\$0	-\$62,765	
Lassen	Planned	4	420	\$25,000	\$0	\$87,000	\$0	\$8,000	\$0	\$120,000	
	Actual	3	400	\$33,000	\$0	\$87,000	\$0	\$0	\$0	\$120,000	
	Difference	-1	-20	\$8,000	\$0	\$0	\$0	-\$8,000	\$0	\$0	
Los Angeles	Planned	4	2,075	\$18,931,438	\$1,386,000	\$1,251,000	\$1,370,000	\$140,000	\$0	\$23,228,438	
	Actual	4	1,875	\$19,815,742	\$2,650,551	\$1,147,599	\$452,127	\$0	\$0	\$24,066,019	
	Difference	0	-200	\$884,304	\$1,264,551	-\$103,401	-\$917,873	-\$140,000	\$0	-\$150,000	
Madera	Planned	6	1,715	\$349,950	\$12,420	\$23,000	\$18,000	\$3,500	\$20,607	\$5,250	\$432,727
	Actual	7	1,005	\$298,714	\$14,212	\$16,502	\$0	\$3,316	\$910	\$333,654	
	Difference	1	-710	-\$51,236	\$1,792	-\$6,498	-\$18,000	-\$184	-\$19,697	-\$5,250	-\$99,073
Marin	Planned	6	960	\$105,000	\$0	\$25,000	\$487,500	\$0	\$0	\$617,500	
	Actual	7	166	\$100,000	\$2,229	\$32,293	\$343,966	\$0	\$0	\$478,488	
	Difference	1	-794	-\$5,000	\$2,229	\$7,293	-\$143,534	\$0	\$0	-\$139,012	
Mariposa	Planned	3	45	\$114,250	\$43,300	\$10,000	\$0	\$2,856	\$0	\$170,406	
	Actual	3	48	\$114,329	\$20,759	\$1,000	\$0	\$2,856	\$0	\$138,944	
	Difference	0	3	\$79	-\$22,541	-\$9,000	\$0	\$0	\$0	-\$31,462	
Mendocino	Planned	4	780	\$55,561	\$52,469	\$0	\$163,440	\$0	\$13,541	\$285,011	
	Actual	4	237	\$37,219	\$5,209	\$17,788	\$109,965	\$0	\$8,449	\$178,630	
	Difference	0	-543	-\$18,342	-\$47,260	\$17,788	-\$53,475	\$0	-\$5,092	-\$106,381	
Merced	Planned	1	45	\$768,451	\$345,754	\$0	\$0	\$0	\$0	\$1,114,205	
	Actual	1	51	\$833,023	\$252,851	\$0	\$0	\$0	\$0	\$1,085,874	
	Difference	0	6	\$64,572	-\$92,903	\$0	\$0	\$0	\$0	-\$28,331	
Modoc	Planned	8	262	\$78,000	\$7,500	\$28,500	\$500	\$0	\$0	\$114,500	
	Actual	5	18	\$62,715	\$0	\$27,000	\$150	\$27,135	\$0	\$117,000	
	Difference	-3	-244	-\$15,285	-\$7,500	-\$1,500	-\$350	\$27,135	\$0	\$2,500	

Appendix G (continued)

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
Mono	Planned	6	305	\$44,000	\$35,000	\$0	\$0	\$0	\$0	\$40,670	\$119,670
	Actual	3	76	\$0	\$3,351	\$90,610	\$0	\$0	\$0	\$0	\$93,961
	Difference	-3	-229	-\$44,000	-\$31,649	\$90,610	\$0	\$0	\$0	-\$40,670	-\$139,012
Monterey	Planned	2	1,630	\$1,183,398	\$2,500	\$0	\$0	\$0	\$0	\$0	\$1,185,898
	Actual	2	1,599	\$1,174,908	\$0	\$82,476	\$0	\$0	\$0	\$0	\$1,257,384
	Difference	0	-31	-\$8,490	-\$2,500	\$82,476	\$0	\$0	\$0	\$0	\$71,486
Napa	Planned	4	175	\$313,381	\$65,488	\$0	\$126,676	\$0	\$0	\$0	\$505,545
	Actual	4	237	\$347,472	\$71,952	\$0	\$52,800	\$0	\$0	\$0	\$472,224
	Difference	0	62	\$34,091	\$6,464	\$0	-\$73,876	\$0	\$0	\$0	-\$33,321
Nevada	Planned	8	1,395	\$175,000	\$0	\$109,000	\$0	\$0	\$0	\$0	\$284,000
	Actual	8	1,696	\$145,588	\$0	\$67,767	\$0	\$0	\$0	\$0	\$213,355
	Difference	0	301	-\$29,412	\$0	-\$41,233	\$0	\$0	\$0	\$0	-\$70,645
Orange	Planned	3	3,674	\$5,752,917	\$664,717	\$642,426	\$0	\$0	\$0	\$0	\$7,060,060
	Actual	2	1,893	\$621,022	\$9,940	\$0	\$0	\$0	\$0	\$0	\$630,962
	Difference	-1	-1,781	-\$5,131,895	-\$654,777	-\$642,426	\$0	\$0	\$0	\$0	-\$6,429,098
Placer	Planned	5	865	\$75,000	\$20,000	\$524,500	\$0	\$0	\$0	\$0	\$619,500
	Actual	4	351	\$161,763	\$14,000	\$424,237	\$0	\$0	\$0	\$0	\$600,000
	Difference	-1	-514	\$86,763	-\$6,000	-\$100,263	\$0	\$0	\$0	\$0	-\$19,500
Plumas	Planned	8	262	\$97,701	\$13,980	\$39,416	\$9,500	\$30,000	\$10,297	\$117,756	\$318,650
	Actual	6	164	\$52,078	\$1,804	\$11,065	\$0	\$1,383	\$5,753	\$3,605	\$75,688
	Difference	-2	-98	-\$45,623	-\$12,176	-\$28,351	-\$9,500	-\$28,617	-\$4,544	-\$114,151	-\$242,962
Riverside	Planned	1	110	\$3,751,971	\$1,196,455	\$565,780	\$0	\$0	\$0	\$0	\$5,514,206
	Actual	2	676	\$4,308,687	\$392,841	\$687,828	\$0	\$0	\$0	\$0	\$5,389,356
	Difference	1	566	\$556,716	-\$803,614	\$122,048	\$0	\$0	\$0	\$0	-\$124,850
Sacramento	Planned	4	500	\$3,784,231	\$261,135	\$107,112	\$202,888	\$0	\$0	\$0	\$4,355,366
	Actual	4	1,998	\$3,887,476	\$221,295	\$10,000	\$450,356	\$0	\$0	\$0	\$4,569,127
	Difference	0	1,498	\$103,245	-\$39,840	-\$97,112	\$247,468	\$0	\$0	\$0	\$213,761
San Benito	Planned	5	234	\$36,251	\$4,449	\$0	\$76,300	\$0	\$0	\$0	\$117,000
	Actual	3	76	\$34,212	\$0	\$8,950	\$15,846	\$0	\$0	\$0	\$59,008
	Difference	-2	-158	-\$2,039	-\$4,449	\$8,950	-\$60,454	\$0	\$0	\$0	-\$57,992
San Bernardino	Planned	2	2,590	\$7,864,447	\$423,100	\$481,595	\$0	\$0	\$876,914	\$0	\$9,646,056
	Actual	2	2,540	\$6,566,947	\$505,912	\$447,932	\$0	\$0	\$0	\$0	\$7,520,791
	Difference	0	-50	-\$1,297,500	\$82,812	-\$33,663	\$0	\$0	-\$876,914	\$0	-\$2,125,265
San Diego	Planned	9	1,034	\$4,644,547	\$1,761,283	\$1,475,103	\$0	\$80,501	\$0	\$40,000	\$8,001,434
	Actual	9	1,465	\$4,406,616	\$1,782,046	\$629,912	\$622,010	\$63,116	\$0	\$7,155	\$7,510,855
	Difference	0	431	-\$237,931	\$20,763	-\$845,191	\$622,010	-\$17,385	\$0	-\$32,845	-\$490,579
San Francisco	Planned	5	194	\$1,031,691	\$0	\$140,000	\$0	\$0	\$0	\$0	\$1,171,691
	Actual	6	142	\$787,339	\$668	\$0	\$323,576	\$662	\$0	\$2,809	\$1,115,054
	Difference	1	-52	-\$244,352	\$668	-\$140,000	\$323,576	\$662	\$0	\$2,809	-\$56,637
San Joaquin	Planned	6	3,315	\$2,075,494	\$48,461	\$9,540	\$0	\$0	\$0	\$0	\$2,133,495
	Actual	6	4,855	\$2,112,900	\$42,909	\$17,503	\$42,444	\$0	\$0	\$0	\$2,215,756
	Difference	0	1,540	\$37,406	-\$5,552	\$7,963	\$42,444	\$0	\$0	\$0	\$82,261
San Luis Obispo	Planned	3	250	\$384,592	\$25,000	\$0	\$0	\$0	\$0	\$0	\$409,592
	Actual	2	164	\$328,162	\$47,143	\$5,400	\$0	\$0	\$38,071	\$0	\$418,776
	Difference	-1	-86	-\$56,430	\$22,143	\$5,400	\$0	\$0	\$38,071	\$0	\$9,184
San Mateo	Planned	7	4,157	\$1,471,880	\$13,000	\$100,000	\$543,336	\$200,000	\$103,200	\$0	\$2,431,416
	Actual	7	3,808	\$1,213,684	\$16,756	\$83,967	\$546,070	\$0	\$103,200	\$0	\$1,963,677
	Difference	0	-349	-\$258,196	\$3,756	-\$16,033	\$2,734	-\$200,000	\$0	\$0	-\$467,739
Santa Barbara	Planned	5	1,771	\$1,109,480	\$26,980	\$0	\$167,500	\$0	\$0	\$10,000	\$1,313,960
	Actual	5	924	\$634,622	\$18,783	\$56,225	\$173,425	\$0	\$0	\$0	\$883,055
	Difference	0	-847	-\$474,858	-\$8,197	\$56,225	\$5,925	\$0	\$0	-\$10,000	-\$430,905
Santa Clara	Planned	2	550	\$2,828,551	\$57,457	\$87,852	\$175,380	\$0	\$15,747	\$0	\$3,164,987
	Actual	2	550	\$2,886,669	\$10,767	\$80,701	\$233,616	\$0	\$16,059	\$0	\$3,227,812
	Difference	0	0	\$58,118	-\$46,690	-\$7,151	\$58,236	\$0	\$312	\$0	\$62,825
Santa Cruz	Planned	5	2,366	\$329,010	\$36,864	\$15,000	\$0	\$0	\$0	\$21,600	\$402,474
	Actual	5	746	\$341,504	\$46,859	\$11,108	\$0	\$0	\$0	\$0	\$399,471
	Difference	0	-1,620	\$12,494	\$9,995	-\$3,892	\$0	\$0	\$0	-\$21,600	-\$3,003
Shasta	Planned	1	369	\$360,885	\$0	\$0	\$0	\$0	\$0	\$243	\$361,128
	Actual	1	607	\$362,749	\$0	\$0	\$0	\$0	\$0	\$0	\$362,749
	Difference	0	238	\$1,864	\$0	\$0	\$0	\$0	\$0	-\$243	\$1,621
Sierra	Planned	1	15	\$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	-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Siskiyou	Planned	6	515	\$0	\$0	\$113,402	\$0	\$2,000	\$0	\$0	\$115,402
	Actual	6	417	\$0	\$521	\$23,932	\$111,106	\$0	\$131	\$0	\$135,690
	Difference	0	-98	\$0	\$521	-\$89,470	\$111,106	-\$2,000	\$131	\$0	\$20,288
Solano	Planned	4	1,209	\$0	\$0	\$13,500	\$604,400	\$0	\$0	\$700,000	\$1,317,900
	Actual	4	1,836	\$0	\$0	\$6,750	\$527,512	\$0	\$0	\$286,008	\$820,270
	Difference	0	627	\$0	\$0	-\$6,750	-\$76,888	\$0	\$0	-\$413,992	-\$497,630
Sonoma	Planned	10	620	\$519,411	\$19,002	\$21,500	\$559,100	\$0	\$0	\$200,000	\$1,319,013
	Actual	8	787	\$405,326	\$36,341	\$0	\$603,376	\$0	\$0	\$0	\$1,045,043
	Difference	-2	167	-\$114,085	\$17,339	-\$21,500	\$44,276	\$0	\$0	-\$200,000	-\$273,970
Stanislaus	Planned	1	300	\$445,968	\$0	\$0	\$0	\$0	\$0	\$0	\$445,968
	Actual	2	482	\$484,368	\$32,023	\$0	\$0	\$0	\$0	\$0	\$516,391
	Difference	1	182	\$38,400	\$32,023	\$0	\$0	\$0	\$0	\$0	\$70,423

Appendix G (continued)

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
Sutter	Planned	4	247	\$358,080	\$5,464	\$10,000	\$0	\$0	\$0	\$0	\$373,544
	Actual	4	157	\$289,284	\$6,417	\$0	\$0	\$0	\$1,043	\$0	\$296,744
	Difference	0	-90	-\$68,796	\$953	-\$10,000	\$0	\$0	\$1,043	\$0	-\$76,800
Tehama	Planned	1	0	\$155,160	\$0	\$0	\$0	\$0	\$0	\$0	\$155,160
	Actual	1	0	\$134,837	\$0	\$0	\$0	\$0	\$0	\$0	\$134,837
	Difference	0	0	-\$20,323	\$0	\$0	\$0	\$0	\$0	\$0	-\$20,323
Trinity	Planned	5	302	\$92,038	\$0	\$0	\$13,887	\$0	\$11,045	\$0	\$116,970
	Actual	1	88	\$97,996	\$5,645	\$0	\$0	\$0	\$13,359	\$0	\$117,000
	Difference	-4	-214	\$5,958	\$5,645	\$0	-\$13,887	\$0	\$2,314	\$0	\$30
Tulare	Planned	3	318	\$1,676,352	\$70,863	\$50,000	\$0	\$0	\$0	\$0	\$1,797,215
	Actual	3	132	\$1,508,645	\$187,154	\$9,177	\$0	\$35,520	\$0	\$0	\$1,740,496
	Difference	0	-186	-\$167,707	\$116,291	-\$40,823	\$0	\$35,520	\$0	\$0	-\$56,719
Tuolumne	Planned	1	50	\$0	\$0	\$117,500	\$0	\$0	\$0	\$0	\$117,500
	Actual	1	63	\$0	\$0	\$117,500	\$0	\$0	\$0	\$0	\$117,500
	Difference	0	13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ventura	Planned	5	775	\$1,943,200	\$346,860	\$174,000	\$177,041	\$0	\$264,112	\$0	\$2,905,213
	Actual	5	990	\$1,771,315	\$350,205	\$87,864	\$144,133	\$3,767	\$0	\$0	\$2,357,284
	Difference	0	215	-\$171,885	\$3,345	-\$86,136	-\$32,908	\$3,767	-\$264,112	\$0	-\$547,929
Yolo	Planned	4	220	\$491,037	\$5,000	\$5,000	\$0	\$6,487	\$0	\$0	\$507,524
	Actual	5	727	\$501,957	\$5,000	\$0	\$0	\$7,798	\$0	\$0	\$514,755
	Difference	1	507	\$10,920	\$0	-\$5,000	\$0	\$1,311	\$0	\$0	\$7,231
Yuba	Planned	4	765	\$204,276	\$29,939	\$0	\$0	\$0	\$0	\$0	\$234,215
	Actual	4	717	\$153,956	\$6,316	\$0	\$0	\$0	\$0	\$0	\$160,272
	Difference	0	-48	-\$50,320	-\$23,623	\$0	\$0	\$0	\$0	\$0	-\$73,943
All Counties	Planned	242	48,966	\$74,709,012	\$7,779,634	\$8,544,099	\$4,838,548	\$534,688	\$1,779,552	\$1,385,272	\$99,570,805
	Actual	233	41,392	\$67,997,513	\$8,124,244	\$5,724,583	\$5,314,540	\$232,369	\$701,427	\$388,941	\$88,483,617
	Difference	-9	-7,574	-\$6,711,499	\$344,610	-\$2,819,516	\$475,992	-\$302,319	-\$1,078,125	-\$996,331	-\$11,087,188

Appendix H

Planned and Actual YOBG Expenditures by Program Type

Program Type		Programs	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
After School Services	Planned	1	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
	Actual	2	\$27,181	\$0	\$5,040	\$0	\$0	\$0	\$0	\$32,221
	Difference	-1	-\$27,181	\$0	\$9,960	\$0	\$0	\$0	\$0	-\$17,221
Aggression Replacement Therapy	Planned	6	\$112,898	\$82,945	\$30,000	\$53,041	\$0	\$19,098	\$0	\$297,982
	Actual	4	\$102,453	\$33,873	\$0	\$37,612	\$0	\$0	\$0	\$173,938
	Difference	-2	-\$10,445	-\$49,072	-\$30,000	-\$15,429	\$0	-\$19,098	\$0	-\$124,044
Alcohol and Drug Treatment	Planned	11	\$106,233	\$5,942	\$80,680	\$743,555	\$0	\$13,406	\$0	\$949,816
	Actual	7	\$31,116	\$6,378	\$1,403	\$534,771	\$0	\$5,498	\$0	\$579,166
	Difference	-4	-\$75,117	\$436	-\$79,277	-\$208,784	\$0	-\$7,908	\$0	-\$370,650
Anger Management Counseling	Planned	1	\$0	\$0	\$0	\$3,450	\$0	\$0	\$0	\$3,450
	Actual	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Difference	-1	\$0	\$0	\$0	-\$3,450	\$0	\$0	\$0	-\$3,450
Camp	Planned	12	\$25,921,569	\$2,362,228	\$2,669,426	\$350,000	\$0	\$71,526	\$0	\$31,374,749
	Actual	12	\$25,522,945	\$3,677,498	\$1,994,755	\$275,521	\$0	\$68,387	\$0	\$31,539,106
	Difference	0	-\$398,624	\$1,315,270	-\$674,671	-\$74,479	\$0	-\$3,139	\$0	\$164,357
Capital Improvements	Planned	1	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
	Actual	2	\$0	\$50,244	\$0	\$0	\$81,857	\$0	\$0	\$132,101
	Difference	1	\$0	\$50,244	\$0	\$0	\$21,857	\$0	\$0	\$72,101
Community Service	Planned	3	\$87,951	\$1,500	\$1,000	\$0	\$0	\$0	\$0	\$90,451
	Actual	2	\$94,816	\$8,702	\$0	\$0	\$0	\$0	\$0	\$103,518
	Difference	-1	\$6,865	\$7,202	-\$1,000	\$0	\$0	\$0	\$0	\$13,067
Contract Services	Planned	3	\$0	\$0	\$97,700	\$0	\$0	\$0	\$0	\$97,700
	Actual	4	\$0	\$0	\$62,438	\$0	\$0	\$0	\$0	\$62,438
	Difference	1	\$0	\$0	-\$35,262	\$0	\$0	\$0	\$0	-\$35,262
Day or Evening Treatment Program	Planned	7	\$1,181,246	\$249,593	\$654,752	\$475,000	\$2,000	\$4,785	\$0	\$2,567,376
	Actual	7	\$1,103,190	\$239,805	\$208,868	\$975,430	\$1,658	\$695	\$0	\$2,529,646
	Difference	0	-\$78,056	-\$9,788	-\$445,884	\$500,430	-\$342	-\$4,090	\$0	-\$37,730
Detention Assessment(s)	Planned	1	\$254,917	\$0	\$10,000	\$0	\$0	\$0	\$0	\$264,917
	Actual	2	\$148,605	\$0	\$6,108	\$0	\$0	\$0	\$0	\$154,713
	Difference	1	-\$106,312	\$0	-\$3,892	\$0	\$0	\$0	\$0	-\$110,204
Development of Case Plan	Planned	3	\$282,088	\$51,519	\$0	\$0	\$0	\$0	\$18,564	\$352,171
	Actual	2	\$9,478	\$1,864	\$0	\$0	\$0	\$0	\$0	\$11,342
	Difference	-1	-\$272,610	-\$49,655	\$0	\$0	\$0	\$0	-\$18,564	-\$340,829
Electronic Monitoring	Planned	9	\$926,875	\$240,000	\$130,000	\$0	\$0	\$0	\$0	\$1,296,875
	Actual	5	\$370,908	\$22,419	\$101,823	\$0	\$1,500	\$0	\$0	\$496,650
	Difference	-4	-\$555,967	-\$217,581	-\$28,177	\$0	\$1,500	\$0	\$0	-\$800,225
Equipment	Planned	5	\$0	\$5,000	\$0	\$0	\$129,188	\$0	\$0	\$134,188
	Actual	5	\$0	\$4,979	\$0	\$0	\$104,364	\$0	\$0	\$109,343
	Difference	0	\$0	-\$21	\$0	\$0	-\$24,824	\$0	\$0	-\$24,845
Family Counseling	Planned	2	\$628,218	\$22,092	\$10,000	\$392,888	\$0	\$0	\$0	\$1,053,198
	Actual	2	\$605,902	\$16,227	\$10,000	\$704,044	\$0	\$0	\$0	\$1,336,173
	Difference	0	-\$22,316	-\$5,865	\$0	\$311,156	\$0	\$0	\$0	\$282,975
Functional Family Therapy	Planned	2	\$204,475	\$0	\$7,500	\$0	\$0	\$0	\$0	\$211,975
	Actual	2	\$148,096	\$0	\$10,018	\$0	\$0	\$173	\$0	\$158,287
	Difference	0	-\$56,379	\$0	\$2,518	\$0	\$0	\$173	\$0	-\$53,688
Gang Intervention	Planned	1	\$277,517	\$10,000	\$0	\$0	\$0	\$0	\$0	\$287,517
	Actual	1	\$218,331	\$3,768	\$0	\$0	\$0	\$22,210	\$0	\$244,309
	Difference	0	-\$59,186	-\$6,232	\$0	\$0	\$0	\$22,210	\$0	-\$43,208
Gender Specific Programming for Boys	Planned	4	\$64,464	\$48,424	\$3,135	\$110,000	\$0	\$13,598	\$0	\$239,621
	Actual	3	\$40,567	\$32,391	\$0	\$91,008	\$0	\$0	\$0	\$163,966
	Difference	-1	-\$23,897	-\$16,033	-\$3,135	-\$18,992	\$0	-\$13,598	\$0	-\$75,655
Gender Specific Programming for Girls	Planned	4	\$176,075	\$9,716	\$3,135	\$53,900	\$0	\$0	\$0	\$242,826
	Actual	3	\$123,039	\$17,074	\$0	\$30,250	\$0	\$0	\$0	\$170,363
	Difference	-1	-\$53,036	\$7,358	-\$3,135	-\$23,650	\$0	\$0	\$0	-\$72,463
Group Counseling	Planned	2	\$0	\$0	\$4,000	\$57,800	\$0	\$0	\$0	\$61,800
	Actual	3	\$2,942	\$0	\$155	\$15,846	\$0	\$215	\$0	\$19,158
	Difference	1	\$2,942	\$0	-\$3,845	-\$41,954	\$0	\$215	\$0	-\$42,642
Home on Probation	Planned	8	\$7,782,355	\$555,542	\$7,000	\$0	\$0	\$400,090	\$0	\$8,744,987
	Actual	8	\$5,265,346	\$470,982	\$5,000	\$0	\$0	\$800	\$0	\$5,742,128
	Difference	0	-\$2,517,009	-\$84,560	-\$2,000	\$0	\$0	-\$399,290	\$0	-\$3,002,859
Individual Mental Health Counseling	Planned	13	\$255,515	\$8,101	\$856,284	\$706,879	\$0	\$0	\$0	\$1,826,779
	Actual	9	\$112,134	\$6,194	\$505,165	\$675,256	\$0	\$131	\$0	\$1,298,880
	Difference	-4	-\$143,381	-\$1,907	-\$351,119	-\$31,623	\$0	\$131	\$0	-\$527,899

Appendix H (continued)

Planned and Actual YOBG Expenditures by Program Type

Program Type	Programs	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures	
Intensive Probation Supervision	Planned	16	\$7,524,102	\$369,478	\$209,352	\$232,420	\$0	\$478,138	\$27,000	\$8,840,490
	Actual	17	\$5,347,727	\$352,793	\$159,881	\$233,616	\$0	\$520,662	\$18,365	\$6,633,044
	Difference	1	-\$2,176,375	-\$16,685	-\$49,471	\$1,196	\$0	\$42,524	-\$8,635	-\$2,207,446
Job Readiness Training	Planned	1	\$0	\$0	\$168,502	\$0	\$0	\$0	\$0	\$168,502
	Actual	2	\$0	\$0	\$100,698	\$0	\$0	\$0	\$2,809	\$103,507
	Difference	1	\$0	\$0	-\$67,804	\$0	\$0	\$0	\$2,809	-\$64,995
Juvenile Hall	Planned	15	\$6,852,119	\$1,629,862	\$207,600	\$0	\$200,000	\$48,888	\$121,163	\$9,059,632
	Actual	15	\$6,476,634	\$1,743,668	\$229,059	\$0	\$37,178	\$65,829	\$0	\$8,552,368
	Difference	0	-\$375,485	\$113,806	\$21,459	\$0	-\$162,822	\$16,941	-\$121,163	-\$507,264
Life/Independent Living Skills Training/Education	Planned	2	\$7,101	\$3,049	\$40,000	\$0	\$0	\$0	\$0	\$50,150
	Actual	4	\$13,391	\$2,781	\$37,883	\$150	\$0	\$0	\$0	\$54,205
	Difference	2	\$6,290	-\$268	-\$2,117	\$150	\$0	\$0	\$0	\$4,055
Mental Health Screening	Planned	2	\$0	\$0	\$2,000	\$3,479	\$0	\$0	\$0	\$5,479
	Actual	3	\$12,493	\$0	\$42,700	\$0	\$0	\$0	\$0	\$55,193
	Difference	1	\$12,493	\$0	\$40,700	-\$3,479	\$0	\$0	\$0	\$49,714
Mentoring	Planned	2	\$0	\$0	\$0	\$192,500	\$0	\$0	\$0	\$192,500
	Actual	3	\$0	\$0	\$0	\$216,765	\$0	\$0	\$0	\$216,765
	Difference	1	\$0	\$0	\$0	\$24,265	\$0	\$0	\$0	\$24,265
Other Capacity Building/Maintenance	Planned	4	\$401,225	\$0	\$5,000	\$0	\$2,000	\$0	\$0	\$408,225
	Actual	7	\$246,610	\$31,299	\$0	\$0	\$0	\$407	\$37,607	\$315,923
	Difference	3	-\$154,615	\$31,299	-\$5,000	\$0	-\$2,000	\$407	\$37,607	-\$92,302
Other Direct Service	Planned	20	\$3,576,201	\$285,896	\$346,750	\$43,200	\$0	\$233,133	\$64,153	\$4,549,333
	Actual	16	\$3,972,730	\$366,931	\$280,533	\$336,929	\$3,767	\$8,695	\$0	\$4,969,585
	Difference	-4	\$396,529	\$81,035	-\$66,217	\$293,729	\$3,767	-\$224,438	-\$64,153	\$420,252
Other Placement	Planned	4	\$4,823,748	\$1,227,255	\$669,642	\$0	\$0	\$0	\$900,000	\$7,620,645
	Actual	3	\$4,700,450	\$420,130	\$687,828	\$0	\$0	\$0	\$286,008	\$6,094,416
	Difference	-1	-\$123,298	-\$807,125	\$18,186	\$0	\$0	\$0	-\$613,992	-\$1,526,229
Other Procurements	Planned	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Actual	1	\$0	\$0	\$0	\$0	\$0	\$0	\$14,082	\$14,082
	Difference	1	\$0	\$0	\$0	\$0	\$0	\$0	\$14,082	\$14,082
Other Secure/Semi-Secure Rehab Facility	Planned	4	\$6,615,599	\$300,500	\$481,595	\$40,000	\$0	\$477,624	\$0	\$7,915,318
	Actual	4	\$6,980,876	\$331,767	\$447,932	\$0	\$0	\$0	\$0	\$7,760,575
	Difference	0	\$365,277	\$31,267	-\$33,663	-\$40,000	\$0	-\$477,624	\$0	-\$154,743
Parenting Education	Planned	3	\$4,800	\$6,864	\$2,500	\$500	\$0	\$0	\$0	\$14,664
	Actual	1	\$0	\$6,417	\$0	\$0	\$0	\$0	\$0	\$6,417
	Difference	-2	-\$4,800	-\$447	-\$2,500	-\$500	\$0	\$0	\$0	-\$8,247
Pro-Social Skills Training	Planned	6	\$394,695	\$12,478	\$640,000	\$4,500	\$0	\$6,911	\$24,192	\$1,082,776
	Actual	7	\$150,133	\$1,717	\$35,102	\$632,974	\$1,383	\$5,753	\$2,168	\$829,230
	Difference	1	-\$244,562	-\$10,761	-\$604,898	\$628,474	\$1,383	-\$1,158	-\$22,024	-\$253,546
Ranch	Planned	2	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
	Actual	3	\$16,560	\$28,603	\$72,746	\$0	\$0	\$0	\$0	\$117,909
	Difference	1	\$16,560	\$28,603	-\$17,254	\$0	\$0	\$0	\$0	\$27,909
Re-Entry of Aftercare Services	Planned	10	\$2,975,625	\$88,194	\$85,400	\$1,023,000	\$141,500	\$4,558	\$171,600	\$4,489,877
	Actual	9	\$3,280,339	\$168,833	\$39,802	\$176,606	\$0	\$173	\$0	\$3,665,753
	Difference	-1	\$304,714	\$80,639	-\$45,598	-\$846,394	-\$141,500	-\$4,385	-\$171,600	-\$824,124
Recreational Activities	Planned	4	\$0	\$0	\$40,000	\$328,936	\$0	\$0	\$0	\$368,936
	Actual	3	\$0	\$2,449	\$0	\$145,037	\$662	\$0	\$0	\$148,147
	Difference	-1	\$0	\$2,449	-\$40,000	-\$183,899	\$662	\$0	\$0	-\$220,789
Restorative Justice	Planned	1	\$0	\$0	\$5,400	\$0	\$0	\$0	\$0	\$5,400
	Actual	1	\$0	\$0	\$4,950	\$0	\$0	\$0	\$0	\$4,950
	Difference	0	\$0	\$0	-\$450	\$0	\$0	\$0	\$0	-\$450
Risk and/or Needs Assessment	Planned	22	\$1,598,131	\$157,683	\$290,145	\$0	\$0	\$3,566	\$18,600	\$2,068,125
	Actual	19	\$1,391,218	\$34,245	\$126,695	\$0	\$0	\$1,750	\$20,747	\$1,574,655
	Difference	-3	-\$206,913	-\$123,438	-\$163,450	\$0	\$0	-\$1,816	\$2,147	-\$493,470
Special Education Services	Planned	1	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	Actual	1	\$0	\$13,250	\$0	\$0	\$0	\$0	\$0	\$13,250
	Difference	0	\$0	\$13,250	-\$20,000	\$0	\$0	\$0	\$0	-\$6,750
Staff Salaries/Benefits	Planned	9	\$1,287,048	\$3,127	\$0	\$0	\$0	\$3,386	\$0	\$1,293,561
	Actual	10	\$1,185,408	\$3,519	\$0	\$0	\$0	\$0	\$0	\$1,188,927
	Difference	1	-\$101,640	\$392	\$0	\$0	\$0	-\$3,386	\$0	-\$104,634
Staff Training/Professional Development	Planned	10	\$306,222	\$42,646	\$15,000	\$5,000	\$0	\$845	\$40,000	\$409,713
	Actual	14	\$295,895	\$22,923	\$41,520	\$0	\$0	\$49	\$7,155	\$367,542
	Difference	4	-\$10,327	-\$19,723	\$26,520	-\$5,000	\$0	-\$796	-\$32,845	-\$42,171

Appendix H (continued)

Planned and Actual YOBS Expenditures by Program Type

Program Type		Programs	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Transitional Living Services/Placement	Planned	1	\$0	\$0	\$166,243	\$0	\$0	\$0	\$0	\$166,243
	Actual	1	\$0	\$0	\$60,476	\$0	\$0	\$0	\$0	\$60,476
	Difference	0	\$0	\$0	-\$105,767	\$0	\$0	\$0	\$0	-\$105,767
Tutoring	Planned	1	\$0	\$0	\$0	\$18,500	\$0	\$0	\$0	\$18,500
	Actual	1	\$0	\$0	\$8,950	\$0	\$0	\$0	\$0	\$8,950
	Difference	0	\$0	\$0	\$8,950	-\$18,500	\$0	\$0	\$0	-\$9,550
Vocational Training	Planned	3	\$80,000	\$0	\$479,358	\$0	\$0	\$0	\$0	\$559,358
	Actual	3	\$0	\$521	\$437,055	\$232,725	\$0	\$0	\$0	\$670,301
	Difference	0	-\$80,000	\$521	-\$42,303	\$232,725	\$0	\$0	\$0	\$110,943
All Program Types	Planned	242	\$74,709,012	\$7,779,634	\$8,544,099	\$4,838,548	\$534,688	\$1,779,552	\$1,385,272	\$99,570,805
	Actual	233	\$67,997,513	\$8,124,244	\$5,724,583	\$5,314,540	\$232,369	\$701,427	\$388,941	\$88,483,617
	Difference	-9	-\$6,711,499	\$344,610	-\$2,819,516	\$475,992	-\$302,319	-\$1,078,125	-\$996,331	-\$11,087,188

Appendix I

County YOBG Allocation Amounts and County Representation in Performance Outcome Study Group

County	YOBG Allocation		Performance Outcome Study Group			
	Amount	% Total	Initial	Exclusions	Final	% Total
Alameda	\$3,119,238	3.3%	42	4	38	3.3%
Alpine	\$117,122	0.1%	0			0.0%
Amador	\$117,122	0.1%	1		1	0.1%
Butte	\$455,214	0.5%	6	1	5	0.4%
Calaveras	\$117,122	0.1%	2		2	0.2%
Colusa	\$117,122	0.1%	2		2	0.2%
Contra Costa	\$2,250,703	2.4%	31	3	28	2.4%
Del Norte	\$117,122	0.1%	2		2	0.2%
El Dorado	\$354,335	0.4%	5		5	0.4%
Fresno	\$3,302,254	3.5%	42		42	3.6%
Glenn	\$117,122	0.1%	2		2	0.2%
Humboldt	\$221,420	0.2%	3		3	0.3%
Imperial	\$481,356	0.5%	6		6	0.5%
Inyo	\$117,122	0.1%	2		2	0.2%
Kern	\$3,137,487	3.4%	40		40	3.4%
Kings	\$451,168	0.5%	6		6	0.5%
Lake	\$117,122	0.1%	2		2	0.2%
Lassen	\$117,122	0.1%	2		2	0.2%
Los Angeles	\$20,827,399	22.3%	311	55	256	22.1%
Madera	\$481,156	0.5%	6		6	0.5%
Marin	\$583,824	0.6%	7	1	6	0.5%
Mariposa	\$117,122	0.1%	2		2	0.2%
Mendocino	\$248,915	0.3%	3		3	0.3%
Merced	\$1,277,082	1.4%	16		16	1.4%
Modoc	\$117,122	0.1%	0			0.0%
Mono	\$117,122	0.1%	0			0.0%
Monterey	\$1,187,138	1.3%	15		15	1.3%
Napa	\$427,825	0.5%	5		5	0.4%
Nevada	\$225,086	0.2%	3		3	0.3%
Orange	\$7,755,785	8.3%	100	1	99	8.5%
Placer	\$666,714	0.7%	9		9	0.8%
Plumas	\$117,122	0.1%	2		2	0.2%
Riverside	\$5,424,350	5.8%	71	2	69	5.9%
Sacramento	\$4,087,423	4.4%	52		52	4.5%
San Benito	\$117,122	0.1%	2		2	0.2%
San Bernardino	\$8,819,685	9.4%	113	3	110	9.5%
San Diego	\$7,056,098	7.6%	91	2	89	7.7%
San Francisco	\$1,003,281	1.1%	14	2	12	1.0%
San Joaquin	\$2,069,762	2.2%	27		27	2.3%
San Luis Obispo	\$346,441	0.4%	4		4	0.3%
San Mateo	\$1,879,804	2.0%	24	2	22	1.9%
Santa Barbara	\$975,104	1.0%	13	1	12	1.0%
Santa Clara	\$3,167,712	3.4%	41	3	38	3.3%
Santa Cruz	\$391,147	0.4%	5		5	0.4%
Shasta	\$361,505	0.4%	5		5	0.4%
Sierra	\$117,122	0.1%	0			0.0%
Siskiyou	\$119,306	0.1%	2		2	0.2%
Solano	\$1,305,764	1.4%	18	3	15	1.3%
Sonoma	\$908,345	1.0%	12		12	1.0%
Stanislaus	\$1,215,693	1.3%	16		16	1.4%
Sutter	\$258,169	0.3%	3		3	0.3%
Tehama	\$185,628	0.2%	2		2	0.2%
Trinity	\$117,122	0.1%	2		2	0.2%
Tulare	\$1,799,093	1.9%	23	3	20	1.7%
Tuolumne	\$117,122	0.1%	3	1	2	0.2%
Ventura	\$1,948,616	2.1%	25	4	21	1.8%
Yolo	\$480,574	0.5%	7	2	5	0.4%
Yuba	\$199,509	0.2%	3		3	0.3%
Total	\$93,448,182	100.0%	1,253	93	1,160	100.0%