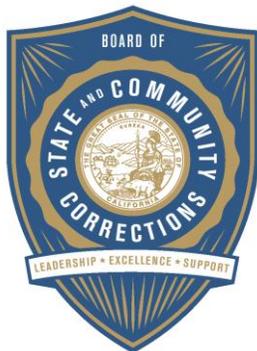


# YOUTHFUL OFFENDER BLOCK GRANT

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**March 2013**  
Annual Report



## **BOARD OF STATE AND COMMUNITY CORRECTIONS**

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600 Bercut Drive, Sacramento, CA 95811  
916.445.5073 **PHONE**  
916.327.3317 **FAX**  
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# ***Youthful Offender Block Grant***

**Third Annual Report to the Legislature**

**March 2013**

**Board of State and Community Corrections  
600 Bercut Drive Sacramento, CA 95811  
<http://www.bscc.ca.gov>**

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## **Acknowledgement**

The Board of State and Community Corrections would like to acknowledge the valuable contribution of time and effort by Ashley Mills, Research Analyst for the California Department of Justice (DOJ). Ms. Mills' effort to provide detailed data in a concise and timely manner made possible our collection of performance outcomes as well as our development of this report.

Again this year, Lee Britton, Ph.D., Research Manager II for DOJ, was instrumental in our data collection efforts. We thank Dr. Britton for his continuing commitment to the success of our project.

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# 1 Executive Summary

The Youthful Offender Block Grant (YOBG) Program was established in 2007 with enactment of Senate Bill (SB) 81 (Chapter 175, Statutes of 2007), and amended in 2009 by SB 13 of Extraordinary Session 4 (SBX4 13, Chapter 22, Statutes of 2009). The YOBG legislation realigned the non-violent, non-serious, non-sex offender population within California's juvenile justice population from state to local control. Counties are considered better suited to provide services to this population based on the premise 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 YOBG, the State provides annual funding in support of the program. To receive funding, counties must submit an annual funding application and an annual report of expenditures and performance outcomes to the Board of State and Community Corrections (BSCC), previously known as the Corrections Standards Authority. For FY 2011-12, \$93.4 million was distributed to counties.

## Actual Expenditures

Counties reported spending a total of \$90.8 million in YOBG funds during FY 2011-12. Because counties are not required to spend YOBG funds in the year allocated, \$70.8 million of these expenditures were from the FY 2011-12 allocation, while the remaining \$20 million came from prior year allocations. A total of \$22.6 million in FY 2011-12 YOBG funds remain unexpended.

YOBG expenditures funded Placements and Direct Services that directly or indirectly served a total of 38,994 youth, at an average YOBG per capita cost of \$2,274. Of the \$90.8 million spent in FY 2011-12, 69.4% went toward Placements, 28.2% toward Direct Services; and 2.3% toward Capacity Building/Maintenance Activities. For every \$1 spent in YOBG funds, counties reported spending an additional \$0.56 from other funding sources.

Compared to FY 2010-2011, there was a 6.5% decrease in overall YOBG expenditures and an 8.4% decrease in the number of youth who were served.

This report includes a comparison of planned and actual expenditures. As reported by counties, almost 5,000 fewer youth were served and total YOBG expenditures were close to \$6 million less than anticipated. Most of this difference is attributed to just a few counties. Those counties cited difficulty in hiring and program implementation, as well as unplanned availability of other funding sources, as the reasons for the disparity.

## **Performance Outcomes**

Counties provided performance outcome information for a representative statewide sample of 1,199 youth with adjudicated felony offenses during FY 2010-11. Of the 1,199 sampled youth, 459 (38%) were reported as receiving one or more YOBG-funded service during the one-year period following their date of disposition of the adjudicated felony offense. For purposes of this report, such youth are herein after referred to as YOBG Youth.

Compared to the 740 youth who did not receive any YOBG-funded services (herein after referred to as Other Youth), YOBG Youth received significantly more direct services and placements. For those direct services and placements counties provided, in most instances where there was a statistically significant difference, the percentage of youth who received the particular placement or service was higher for YOBG Youth than Other Youth.

There was also a statistically significant difference in the total number of assessments received by YOBG Youth compared to Other Youth and for every assessment type (risk/needs, substance abuse, etc.) a significantly greater percentage of YOBG Youth received the assessment.

A significantly higher percentage of YOBG Youth were enrolled in school during the one year follow-up period; however, a significantly higher percentage of YOBG Youth remained on probation at the end of the year. There was no significant difference in the percentage of youth in each group who received a new felony adjudication or conviction or a commitment to the Division of Juvenile Justice (DJJ).

For all youth, the number of direct services was found to be positively related to school enrollment (both during and at the end of the year), being on probation at the end of the year, and commitment to DJJ. Nearly identical results were obtained in the last two years, suggesting that the number of services received goes hand-in-hand with continued involvement in school and in the juvenile justice system.

## **Conclusion**

A comparison of YOBG Youth and Other Youth in this study sample suggests the infusion of additional funds resulting from enactment of the YOBG program has benefited youth in the county juvenile probation system by providing more placements and direct services, including assessments. Unfortunately, the data do not paint a clear picture of the relationship between YOBG funding and outcomes for youth – especially continued/increased involvement in the criminal justice system. In the prior two years, a significantly higher percentage of YOBG Youth than Other Youth had new felony adjudications (juvenile court) and last year a significantly higher percentage of YOBG Youth also had DJJ commitments. Further, whereas two years ago a significantly higher percentage of Other Youth had new felony convictions (adult court); no difference was found last year or this year.

The nature of data collected each year for the random sample of juveniles with a felony adjudication precludes the ability to draw inferences about cause and effect relationships between services and outcomes. Further, the BSCC has no information concerning county practices with respect to the individual youth who receive YOBG-funded services – practices which might in some way be influencing the outcomes that are being reported on. For example, there may be instances where youth with more severe risk/need profiles or with more serious felony adjudications are given preference for YOBG-funding because they are perceived to have the greatest need. Absent the information for each individual youth, caution must be taken in drawing any conclusions regarding outcome differences for YOBG Youth and Other Youth. In an audit conducted during FY 2011-12, the California State Auditor (CSA) echoed this precaution.

# 2 Background

## History of the Youthful Offender Block Grant Program

The Youthful Offender Block Grant (YOBG) Program was established in 2007 with enactment of SB 81, and later amended in 2009 by SBX4 13. The YOBG program commenced on September 1, 2007, realigning 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). Consistent with best practices, counties have been deemed better suited to provide services to this population of juvenile offenders. 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 proportion 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 2011-12, statewide YOBG funding was \$93.4 million.

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.

## **SBX4 13 – Bringing Accountability to YOBG**

In an effort to increase accountability for the program, SBX4 13 was enacted in 2009. As a result, State law governing YOBG now requires comprehensive reporting on performance outcomes and on the use of YOBG funds. The reporting requirements are as follows:

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

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

By March 15<sup>th</sup> 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 2011-12 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 allocation. There is no competitive aspect to YOBG; each county's allocation is simply based on the formula prescribed in statute. That formula 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, which is derived from national census data, and using DOJ data for juvenile felony dispositions. While the formula was generally constructed to give counties \$117,000 per YOBG eligible youth, there is no tangible tie to youth who previously would have gone to DJJ since that population is unidentifiable. Furthermore, 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 and monitoring of the YOBG program, the BSCC staff review each annual application as well as expenditure and outcomes reports submitted by the 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, then an on-site monitoring visit is scheduled 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 2012.<sup>1</sup> The report's recommendations to provide county-specific data and to clarify terminology related to county reporting of services have been implemented here.

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<sup>1</sup> BSCC's response to the report noted disagreement with some of the recommendations, while 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 2011-12

## Summary of Actual Expenditure Data

On October 1, 2012, the third 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% by YOBG, 20% by the Juvenile Justice Crime Prevention Act (JJCPA) and 10% 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 \$90,795,286 in FY 2011-12. 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 76.5% of total YOBG expenditures.

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

Line Item	Expenditures	Percent Total
Salaries & Benefits	\$69,501,485	76.5%
Services & Supplies	\$7,411,467	8.2%
Professional Services	\$7,268,432	8.0%
CBOs	\$3,764,557	4.1%
Fixed Assets & Equipment	\$143,632	0.2%
Administrative Overhead	\$2,140,280	2.4%
Other Expenditures	\$565,433	0.6%
Total	\$90,795,286	100.0%

YOBG budget line item expenditures for each of the past three fiscal years are reported in Table 2, and show notable consistency in the manner in which YOBG funds are being spent.

**Table 2: Year-to-Year Comparisons of YOBG Expenditures by Budget Line Item**

Line Item	FY2011-12		FY 2010-11		FY 2009-10	
	Amount	% Total	Amount	% Total	Amount	% Total
Salaries & Benefits	\$69,501,485	76.5%	\$76,547,445	78.8%	\$64,946,279	75.0%
Services & Supplies	\$7,411,467	8.2%	\$7,053,129	7.3%	\$7,412,578	8.6%
Professional Services	\$7,268,432	8.0%	\$7,532,683	7.8%	\$6,685,656	7.7%
CBOs	\$3,764,557	4.1%	\$3,051,254	3.1%	\$2,951,852	3.4%
Fixed Assets	\$143,632	0.2%	\$74,125	0.1%	\$711,554	0.8%
Admin. Overhead	\$2,140,280	2.4%	\$851,678	0.9%	\$1,322,726	1.5%
Other Costs	\$565,433	0.6%	\$1,992,696	2.1%	\$2,539,428	2.9%
Total	\$90,795,286		\$97,103,010		\$86,570,073	

Table 3 shows FY 2011-12 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 (69.4%), with Direct Services accounting for approximately one quarter of total YOBG expenditures (28.2%). This pattern of YOBG expenditures is also highly consistent with prior years, as shown in Table 4, which shows YOBG expenditures by major Expenditure Category for each of the past three fiscal years.

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

Expenditure Category Type	Amount	% Total
Placements	\$63,039,975	69.4%
Direct Services	\$25,632,549	28.2%
Capacity Building/Maintenance Activities	\$2,122,762	2.3%
Total	\$90,795,286	100.0%

**Table 4: Year-to-Year Comparisons of YOBG Expenditures by Category Type**

Expenditure Category Type	Fiscal Year 2011-12		Fiscal Year 2010-11		Fiscal Year 2009-10	
	Amount	% Total	Amount	% Total	Amount	% Total
Placements	\$63,039,975	69.4%	\$69,104,839	71.2%	\$62,944,571	72.7%
Direct Services	\$25,632,549	28.2%	\$25,537,590	26.3%	\$20,918,716	24.2%
Capacity Bldng./Maint.	\$2,122,762	2.3%	\$2,460,581	2.5%	\$2,706,781	3.1%
Total	\$90,795,286	100.0%	\$97,103,010	100.0%	\$86,570,073	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; 30 types of Direct Services; and six 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. Within each of the three major Expenditure Category Types, individual expenditure categories are listed in descending order on the basis of total YOBG expenditures.

Among Placements, Camps accounted for the largest expenditure of YOBG funds (\$32,721,278) and had the highest YOBG per capita cost (\$16,618).

Within Direct Services, Intensive Probation Supervision accounted for the greatest expenditure of YOBG funds (\$5,574,312) and was the direct service most frequently funded by YOBG (18 counties). Next in order of total YOBG funds spent was Other Direct Service - which includes various other services that are not captured by the Other Direct Services categories (\$5,352,780); followed by Re-Entry or Aftercare Services (\$2,733,452) and then Day/Evening Treatment Programs (\$2,193,519).

Among Capacity Building/Maintenance Activities, Staff Salaries/Benefits accounted for by far the greatest expenditure of YOBG funds (\$1,198,314), while Staff Training/Professional Development was the activity most frequently funded by YOBG (12 counties).

**Table 5: Summary of YOBG Expenditures**

Expenditure Category	Expenditures	Number of Counties	Youth Served	Per Capita Costs
Camp	\$32,721,278	12	1,969	\$16,618
Home on Probation	\$9,062,040	6	4,940	\$1,834
Juvenile Hall	\$8,719,676	16	4,108	\$2,123
Other Secure/Semi-Secure Rehab Facility	\$8,312,863	5	1,365	\$6,090
Other Placement	\$4,149,027	3	837	\$4,957
Ranch	\$75,091	3	50	\$1,502
<b>All Placements</b>	<b>\$63,039,975</b>	<b>45</b>	<b>13,269</b>	<b>\$4,751</b>
Intensive Probation Supervision	\$5,574,312	18	2,461	\$2,265
Other Direct Service	\$5,352,780	17	4,086	\$1,310
Re-Entry or Aftercare Services	\$2,733,452	9	2,162	\$1,264
Day or Evening Treatment Program	\$2,193,519	7	879	\$2,495
Risk and/or Needs Assessment	\$1,525,376	13	4,908	\$311
Individual Mental Health Counseling	\$1,503,618	12	1,343	\$1,120
Family Counseling	\$1,202,578	2	138	\$8,714
Pro-Social Skills Training	\$799,880	6	889	\$900
Vocational Training	\$739,844	3	261	\$2,835
Electronic Monitoring	\$714,481	10	1,679	\$426
Alcohol and Drug Treatment	\$473,464	4	512	\$925
Development of Case Plan	\$412,299	3	642	\$642
Recreational Activities	\$337,547	4	422	\$800
Gender Specific Programming for Girls	\$234,865	3	217	\$1,082
Detention Assessment(s)	\$219,070	2	1,788	\$123
Mentoring	\$214,067	3	108	\$1,982
Mental Health Screening	\$212,012	3	588	\$361
Gang Intervention	\$200,666	1	96	\$2,090
Aggression Replacement Therapy	\$191,031	5	247	\$773
Functional Family Therapy	\$171,002	2	65	\$2,631
Job Readiness Training	\$140,458	2	237	\$593
Gender Specific Programming for Boys	\$136,745	2	265	\$516
Transitional Living Services/Placement	\$78,055	1	115	\$679
Group Counseling	\$58,197	2	7	\$8,314
Life/Independent Living Skills Training/Education	\$55,345	3	491	\$113
Community Service	\$50,451	2	140	\$360
Anger Management Counseling/Treatment	\$46,600	2	134	\$348
After School Services	\$28,721	2	413	\$70
Special Education Services	\$27,014	1	417	\$65
Tutoring	\$5,100	1	15	\$340
<b>All Direct Services</b>	<b>\$25,632,549</b>	<b>145</b>	<b>25,725</b>	<b>\$996</b>
Staff Salaries/Benefits	\$1,198,314	11	N/A	N/A
Staff Training/Professional Development	\$299,056	12	N/A	N/A
Other Capacity Building/Maintenance	\$242,653	6	N/A	N/A
Other Procurements	\$230,715	4	N/A	N/A
Equipment	\$114,923	9	N/A	N/A
Contract Services	\$37,101	5	N/A	N/A
<b>All Capacity Building/Maintenance Activities</b>	<b>\$2,122,762</b>	<b>47</b>	<b>N/A</b>	<b>N/A</b>

Table 6 shows YOBG expenditures within each of the three major Expenditure Category Types for each of the past three fiscal years. These results also show a 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, and include a reduction in YOBG expenditures for Camps back to FY 2009-10 levels; two straight years of modest increases in YOBG spending for Other Secure/Semi-Secure Facilities; a steady and dramatic decrease in YOBG expenditures for Other Placements; and noteworthy current year increases in YOBG expenditures for Home on Probation and Juvenile Halls.

The total number of youth receiving YOBG-funded Placements during FY 2011-12 (13,269) declined 3.3% from FY 2010-11 (13,722), while total YOBG expenditures for Placements declined by 8.8% (from \$69,104,839 in FY 2010-11 to \$63,039,975 in FY 2011-12).

While YOBG expenditure patterns are even more consistent within the major Expenditure Category Type of Direct Services, YOBG expenditures for Other Direct Services increased dramatically and YOBG expenditures for Day/Evening Treatment Programs, Job Readiness Training and Alcohol/Drug Treatment decreased dramatically in FY 2011-12. There were also substantial increases in YOBG spending for Electronic Monitoring and Pro-Social Skills Training compared to previous fiscal years.

Slightly over 3,000 fewer youth received YOBG-funded Direct Services in FY 2011-12 (25,725) compared to FY 2010-11 (28,844); whereas total YOBG expenditures for Direct Services were little changed (\$25,632,549 in FY 2011-12; \$25,537,590 in FY 2010-11).

The most noteworthy trend in YOBG spending for Capacity Building/Maintenance Activities is the gradual but steady decrease in such funding across the three fiscal years.

Overall, total YOBG expenditures and total youth served decreased in FY 2011-12, with overall YOBG expenditures decreasing 6.5% and total youth served decreasing 8.4%.

**Table 6: YOBG Expenditures by Expenditure Category and Fiscal Year**

Expenditure Category	YOBG Expenditures			Total Youth Served		
	2011-12	2010-11	2009-10	2011-12	2010-11	2009-10
Camp	\$32,721,278	\$41,622,302	\$30,111,786	1,969	2,599	1,859
Home on Probation	\$9,062,040	\$7,686,682	\$7,896,109	4,940	5,975	3,676
Juvenile Hall	\$8,719,676	\$6,772,688	\$7,251,931	4,108	2,094	1,140
Other Secure/Semi-Secure Facility	\$8,312,863	\$7,307,863	\$6,744,542	1,365	712	814
Other Placement	\$4,149,027	\$5,652,315	\$7,715,201	837	2,290	664
Ranch	\$75,091	\$62,989	\$3,225,002	50	52	410
<b>All Placements</b>	<b>\$63,039,975</b>	<b>\$69,104,839</b>	<b>\$62,944,571</b>	<b>13,269</b>	<b>13,722</b>	<b>8,563</b>
Intensive Probation Supervision	\$5,574,312	\$6,568,079	\$6,027,161	2,461	2,128	2,361
Other Direct Service	\$5,352,780	\$2,674,060	\$2,764,760	4,086	7,211	3,667
Re-Entry or Aftercare Services	\$2,733,452	\$2,590,080	\$2,087,231	2,162	1,658	776
Day/Evening Treatment Program	\$2,193,519	\$3,331,564	\$3,036,487	879	982	816
Risk and/or Needs Assessment	\$1,525,376	\$1,412,358	\$1,514,124	4,908	5,614	12,582
Mental Health Counseling	\$1,503,618	\$1,447,942	\$955,348	1,343	1,010	1,542
Family Counseling	\$1,202,578	\$1,005,196	\$1,001,667	138	326	99
Pro-Social Skills Training	\$799,880	\$122,367	\$80,040	889	514	288
Vocational Training	\$739,844	\$917,161	\$929,657	261	285	246
Electronic Monitoring	\$714,481	\$141,927	\$105,176	1,679	672	756
Alcohol and Drug Treatment	\$473,464	\$823,008	\$266,876	512	1,124	833
Development of Case Plan	\$412,299	\$551,762	\$256,318	642	618	160
Recreational Activities	\$337,547	\$193,427	\$165,042	422	725	524
Programming for Girls	\$234,865	\$621,128	\$192,596	217	516	279
Detention Assessment(s)	\$219,070	\$427,724	\$241,490	1,788	2,183	77
Mentoring	\$214,067	\$683,347	\$398,251	108	362	201
Mental Health Screening	\$212,012	\$6,156	\$10,200	588	128	173
Gang Intervention	\$200,666	\$134,364	\$111,702	96	58	56
Aggression Replacement Therapy	\$191,031	\$482,280	\$102,624	247	430	184
Functional Family Therapy	\$171,002	\$144,884	\$184,739	65	135	166
Job Readiness Training	\$140,458	\$830,624	\$318,780	237	197	32
Programming for Boys	\$136,745	\$56,411	\$53,222	265	176	223
Transitional Living Svcs./Placement	\$78,055	\$0	\$0	115	0	0
Group Counseling	\$58,197	\$85,062	\$0	7	257	0
Life/Independent Living Skills Trng.	\$55,345	\$93,208	\$32,742	491	291	530
Community Service	\$50,451	\$75,276	\$21,354	140	40	65
Anger Management Counseling	\$46,600	\$57,110	\$17,042	134	230	180
After School Services	\$28,721	\$29,128	\$0	413	470	0
Special Education Services	\$27,014	\$26,987	\$29,997	417	484	37
Tutoring	\$5,100	\$4,725	\$0	15	20	0
Parenting Education	\$0	\$245	\$2,987	0	N/A	83
Restorative Justice	\$0	\$0	\$10,433	0	0	30
Substance Abuse Screening	\$0	\$0	\$670	0	0	11
<b>All Direct Services</b>	<b>\$25,632,549</b>	<b>\$25,537,590</b>	<b>\$20,918,716</b>	<b>25,725</b>	<b>28,844</b>	<b>26,977</b>
Staff Salaries/Benefits	\$1,198,314	\$1,167,266	\$1,097,788			
Staff Training/ Development	\$299,056	\$491,849	\$315,242			
Other Capacity Building/Maintenance	\$242,653	\$515,637	\$493,485			
Other Procurements	\$230,715	\$65,040	\$121,839			
Equipment	\$114,923	\$188,089	\$284,832			
Contract Services	\$37,101	\$5,000	\$168,709			
Capital Improvements	\$0	\$27,700	\$224,891			
<b>All Capacity Building Activities</b>	<b>\$2,122,762</b>	<b>\$2,460,581</b>	<b>\$2,706,786</b>			
<b>Total</b>	<b>\$90,795,286</b>	<b>\$97,103,010</b>	<b>\$86,570,073</b>	<b>38,994</b>	<b>42,566</b>	<b>35,540</b>

## 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 2011-12. As shown in the table, 78% of all YOBG funds spent in FY 2011-12 were taken from the FY 2011-12 allocation. Another 14.3% of the YOBG expenditures were from the FY 2010-11 allocation; followed by 6.4% from the FY 2009-10 allocation; and much smaller amounts from the allocations for FY 2008-09 and FY 2007-08. The \$70,785,849 spent from the FY 2011-12 allocation constitutes 75.8% of the total allocation of \$93,448,185 received by the counties in FY 2011-12.<sup>2</sup> Allocation year sources of FY 2011-12 YOBG expenditures for each county are presented in Appendix B.

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

Allocation Year	Expenditure Amount	Percent Total
FY 2011-12	\$70,785,849	78.0%
FY 2010-11	\$12,972,498	14.3%
FY 2009-10	\$5,820,983	6.4%
FY 2008-09	\$1,032,239	1.1%
FY 2007-08	\$183,717	0.2%
All Allocations	\$90,795,286	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 63.9% of all spending reported by the counties for these items, with 2% of total expenditures coming from JJCPA funds (\$2,884,901), and the remaining 34.1% of total expenditures coming from other funding sources (\$48,437,748). As a percentage of total reported expenditures, the contribution of YOBG funds was greatest for Direct Services (85.1%) and smallest for Capacity Building/Maintenance Activities (40.2%). Overall, these results indicate that for every \$1 in YOBG funds spent by counties, an additional \$0.56 was spent from other funding sources (\$0.03 from JJCPA; \$0.53 from other sources).<sup>3, 4</sup>

<sup>2</sup> By comparison, 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.

<sup>3</sup> This compares to 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.

<sup>4</sup> See Appendix C for breakdowns of per capita costs for each Expenditure Category for all funding sources and for YOBG expenditures only.

**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	\$63,039,975	59.1%	\$1,660,352	1.6%	\$42,010,309	39.4%	\$106,710,636
Direct Services	\$25,632,549	85.1%	\$933,095	3.1%	\$3,555,120	11.8%	\$30,120,764
Cap Bldng/Maint	\$2,122,762	40.2%	\$291,454	5.5%	\$2,872,319	54.3%	\$5,286,535
<b>Total</b>	<b>\$90,795,286</b>	<b>63.9%</b>	<b>\$2,884,901</b>	<b>2.0%</b>	<b>\$48,437,748</b>	<b>34.1%</b>	<b>\$142,117,935</b>

Table 9 shows expenditures from all sources (YOBG, JJCPA and Other Funds) in each of the past three fiscal years. Whereas YOBG expenditures accounted for a larger percentage of total expenditures in FY 2009-10 (71.6%), YOBG expenditures as a percentage of total expenditures were very similar for the past two fiscal years (63.9% in FY 2011-12; 62.0% in FY 2010-11). JJCPA fund expenditures as a percentage of total expenditures during FY 2011-12 (2.0%) returned to a level closer to that for FY 2009-10 (2.4%); and Other Funds expenditures as a percentage of total expenditures fell slightly from 36.7% in FY 2010-11 to 34.1% in FY 2011-12.

**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

### 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 2011-12. As indicated, four fewer “Programs” (types of Placements or Direct Services, and Types of Capacity Building/Maintenance Activities) than planned were funded by YOBG, and close to 5,000 fewer youth were served. Total YOBG expenditures were close to \$6 million less than anticipated, due largely to fewer than expected YOBG dollars being spent on Salaries and Benefits; while spending on Professional Services and Administrative Overhead were higher than anticipated.

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

	Planned	Actual	Difference
Programs	241	237	-4
Youth Served	43,718	38,994	-4,724
Salaries & Benefits	\$74,367,715	\$69,501,485	-\$4,866,230
Services & Supplies	\$7,425,949	\$7,411,467	-\$14,482
Professional Services	\$6,740,955	\$7,268,432	\$527,477
CBOs	\$4,163,911	\$3,764,557	-\$399,354
Fixed Assets & Equipment	\$201,260	\$143,632	-\$57,628
Administrative Overhead	\$1,276,851	\$2,140,280	\$863,429
Other Expenditures	\$2,612,037	\$565,433	-\$2,046,604
Total Expenditures	\$96,788,678	\$90,795,286	-\$5,993,392

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, almost two-thirds of the \$6 million difference between planned and actual expenditures was due to actual expenditures being far less than expected within the Capacity Building/Maintenance Expenditure Category Type (\$2,122,762 in actual expenditures versus in \$6,177,872 in planned expenditures). Planned and actual YOBG expenditures were very similar for Placements, with the remaining difference between planned and actual YOBG expenditures being due to an almost \$2 million reduction in actual versus planned YOBG expenditures for Direct Services (as well as the funding of 5 fewer than expected Direct Services programs).

As shown in Appendix D, the variance between planned and actual expenditures is attributable to just a small number of counties. In fact, Los Angeles and Riverside make up almost 72% of the difference. Those counties cited several reasons for the difference, including delays in hiring staff, difficulties in program implementation, and the unexpected availability of one-time funding from other funding sources.

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

Program Expenditure Category Type	Programs	Total Expenditures
Placements	Planned	50
	Actual	45
	Difference	-5
Direct Services	Planned	150
	Actual	145
	Difference	-5
Capacity Bldg./Maint. Activities	Planned	41
	Actual	47
	Difference	6

Planned versus actual YOBG expenditures at the county level are presented in Appendix D. Appendix E provides information on planned versus actual YOBG expenditures by “Program” Type (i.e., individual Expenditure Category within each of the three major Expenditure Category Expenditure 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, 2010 and June 30, 2011 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 and Sierra counties did not have any felony adjudicated youth during FY 2010-11 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 1,272.

## Assembling the Final Sample

A total of 73 cases were ultimately excluded to arrive at the final sample of 1,199 cases. The reasons for exclusion are shown in Table 12. As reported in the table, the most frequent reasons for exclusion were a non-felony adjudicated offense (an offense ultimately adjudicated as a misdemeanor), 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 F.

**Table 12: Cases Excluded from Initial Study Sample**

Reason for Exclusion	Number	Percent
Non-Felony Adjudicated Offense	30	41.1%
Record Sealed	14	19.2%
Invalid ID (Could Not Locate in County Records)	9	12.3%
Sent to DJJ Upon Initial Disposition	7	9.6%
Transferred to Another County	5	6.8%
Invalid Adjudication Date	4	5.5%
Released to Immigration and Customs Enforcement	2	2.7%
Moved to Another State	1	1.4%
Arrested as Adult Prior to Disposition	1	1.4%
Total	73	

**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, 2010 and June 30, 2011. 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=15,096)	Study Sample (N=1,199)
Mean Age (on Date of Adjudication)		16.6	16.6
Gender	Female	12.02%	10.93%
	Male	87.98%	89.07%
Race/Ethnicity	American Indian	0.36%	0.50%
	Asian Indian	0.04%	0.00%
	Black	24.50%	25.02%
	Cambodian	0.13%	0.00%
	Chinese	0.12%	0.17%
	Filipino	0.34%	0.25%
	Guamanian	0.03%	0.00%
	Hawaiian	0.01%	0.00%
	Hispanic	55.81%	53.96%
	Japanese	0.03%	0.00%
	Korean	0.02%	0.00%
	Laotian	0.07%	0.00%
	Other	1.78%	2.09%
	Other Asian	0.76%	0.50%
	Pacific Islander	0.34%	0.42%
Samoan	0.19%	0.08%	
Unknown	0.39%	0.00%	
Vietnamese	0.32%	0.17%	
White	14.77%	16.85%	

## 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, direct service or placement to 459 of the 1,199 youth sampled (38.3%). Alternatively, counties reported that 740 of the sample youth *did not receive* any YOBG-funded assessments, other direct services or placements. 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, Direct Services, and Placements received by YOBG Youth, was significantly greater than for Other Youth. Specifically, YOBG Youth received an average of 3.6 Assessments, 2.2 Placements, and 10 Direct Services; compared to an average of 2.8 Assessments, 1.9 Placements, and 7.5 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.<sup>5</sup>

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

	YOBG Youth	Other Youth
<b>Assessments</b>	<b>3.6</b>	<b>2.8</b>
<b>Placements</b>	<b>2.2</b>	<b>1.9</b>
<b>Direct Services</b>	<b>10.0</b>	<b>7.5</b>
<b>Combined</b>	<b>15.8</b>	<b>12.2</b>

<sup>5</sup> 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 each of the five types of Assessments. With respect to Placements, a significantly higher percentage of YOBG Youth were placed in a Juvenile Hall, Camp or Other Secure/Semi-Secure Placement Facility; whereas significantly more Other Youth spent some time Home on Probation. 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 24 of the 31 Direct Services listed, and a higher percentage of Other Youth received the Direct Services of Restitution, Restorative Justice, and Transitional Living Services.

**Table 15: Assessments, Placements and Direct Services Rates**

Assessment Placement or Direct Service	YOBG Youth (459)	Other Youth (740)
<b><u>Assessments</u></b>		
Risk and/or Needs Assessment	87.1%	74.6%
Detention Assessment	74.3%	53.5%
Substance Abuse Screening	71.0%	58.1%
Educational Assessment	63.8%	50.4%
Mental Health Screening	63.4%	44.1%
<b><u>Placements</u></b>		
Juvenile Hall	80.8%	60.8%
Home on Probation	75.6%	83.6%
Camp	32.2%	16.5%
Other Placement	10.7%	14.3%
Private Residential Care Facility	8.5%	6.8%
Other Secure/Semi-Secure Facility	7.8%	1.6%
Ranch	7.4%	7.7%
<b><u>Direct Services</u></b>		
Case Plan	85.4%	77.8%
Intensive Probation Supervision	66.9%	40.7%
Alcohol/Drug Treatment Program	64.7%	51.6%
Restitution	56.2%	61.9%
Individual Mental Health Counseling	52.3%	36.5%
Group Counseling	49.2%	37.0%
Recreational Activities	48.1%	42.4%
Anger Management Counseling/Treatment	45.1%	33.9%
Pro-Social Skills Training	44.2%	29.7%
Community Service	42.5%	45.3%
Family Counseling	41.6%	29.2%
Aggression Replacement Therapy	36.4%	14.5%
Re-Entry or Aftercare Services	35.9%	23.2%
Gender Specific Programming for Males	30.3%	7.9%
Electronic Monitoring	30.1%	19.2%
Gang Intervention Program	29.0%	13.2%
Life/Independent Living Skills Training	25.9%	20.4%
After School Services	22.4%	16.9%
Mentoring	22.0%	10.1%
Day or Evening Treatment Program	19.6%	17.6%
Special Education Services	19.0%	13.1%
Parent Education	18.5%	11.5%
Job Readiness Training	17.9%	9.6%
Gender Specific Programming for Females	17.5%	15.4%
Functional Family Therapy	15.9%	10.7%
Tutoring	13.9%	10.3%
Restorative Justice	12.9%	28.5%
Vocational Training	11.3%	6.2%
Job Placement	10.0%	4.5%
Transitional Living Services	10.0%	14.1%
Monetary Incentives	8.7%	8.1%

## 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/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 Assessment/Placement/Direct Service pursuant to the expenditure of YOBG funds. For example, as shown in the table, a total of 737 of the 1,199 cases in the Final Study Sample received a Detention Assessment during the one-year period from the date of disposition for their felony adjudicated offense. And, for 16.8% 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 17.9% of all Assessments, 23.2% of all Placements and 21.2% of all Direct Services. Among the different types of Assessments, YOBG funds were most often spent on Risk and Needs Assessments (23.7% of cases) and least often on Educational Assessments (12.6% of cases). By a large margin, YOBG funding for Placements most frequently occurred for Camps (45.9% of cases) and placements in Other Secure/Semi-Secure facilities (50.0%), whereas for the most frequently occurring placements of Ranch and Juvenile Hall, the frequency with which YOBG funds were spent (28.6% and 17.6% of the cases) were comparable to the frequency of occurrence of YOBG funding for all Placements (23.2% of all cases). Among Direct Services, YOBG funds were most often spent on the three relatively infrequent occurring services of Gender Specific Programming for Males (44.8% of cases), Aggression Replacement Therapy (43.4% of cases), and Gender Specific Programming for Females (38.3% of cases). By contrast, the frequency with which YOBG funds were spent on the three most frequently provided services were approximately the same as for the overall 21.2% rate for all Direct Services (Intensive Probation Supervision, 26.2%; Alcohol/Drug Treatment, 24.3%; Case Plan Development, 21.2%). 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**

<u>Assessment, Placement or Direct Service</u>	<u>Youth Served</u>	<u>Percent Funded by YOBG</u>
<b><u>Assessments</u></b>		
Risk and/or Needs Assessment	952	23.7%
Substance Abuse Screening	756	17.3%
Detention Assessment	737	16.8%
Mental Health Screening	617	16.7%
Educational Assessment	666	12.6%
<b>All Assessments</b>	<b>3,728</b>	<b>17.9%</b>
<b><u>Placements</u></b>		
Other Secure/Semi-Secure Facility	48	50.0%
Camp	270	45.9%
Ranch	91	28.6%
Juvenile Hall	821	22.9%
Home on Probation	966	17.6%
Private Residential Care Facility	89	14.6%
Other Placement	155	13.5%
<b>All Placements</b>	<b>2,440</b>	<b>23.2%</b>
<b><u>Direct Services</u></b>		
Gender Specific Programming for Males	181	44.8%
Aggression Replacement Therapy	274	43.4%
Gender Specific Programming for Females	34	38.2%
Re-Entry or Aftercare Services	337	30.6%
Pro-Social Skills Training	423	29.6%
Functional Family Therapy	152	28.9%
Intensive Probation Supervision	608	26.2%
Vocational Training	98	25.5%
Alcohol/Drug Treatment Program	679	24.3%
Job Readiness Training	153	24.2%
Anger Management Counseling/Treatment	458	23.1%
Family Counseling	407	22.4%
Parent Education	170	22.4%
Gang Intervention Program	231	22.1%
Case Plan	968	21.2%
Electronic Monitoring	280	20.7%
Group Counseling	500	20.6%
Mentoring	176	20.5%
Life/Independent Living Skills Training	270	20.4%
Job Placement	79	20.3%
Individual Mental Health Counseling	510	20.0%
Recreational Activities	535	18.5%
Monetary Incentives	100	18.0%
After School Services	228	18.0%
Special Education Services	184	15.2%
Community Service	530	14.7%
Tutoring	140	13.6%
Day or Evening Treatment Program	220	12.7%
Transitional Living Services	150	9.3%
Restitution	716	9.2%
Restorative Justice	270	4.4%
<b>All Direct Services</b>	<b>10,061</b>	<b>21.2%</b>

## 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 both groups had a high percentage of youth with case plans in place on the date of disposition, for YOBG Youth this percentage was significantly higher at 85.3%. A significantly greater percentage of YOBG Youth also had substance abuse indicated in their file and were taking psychotropic medications; whereas a significantly greater percentage of Other Youth had a prior finding of juvenile dependency per Welfare & Institutions Code Section 300.

**Table 17: Baseline Characteristics of Study Sample**

<u>Baseline Characteristic</u>	YOBG Youth	Other Youth
Enrolled in School	89.8%	86.4%
High School Grad or GED Indicated in File	5.8%	7.1%
Employed	7.1%	7.3%
<b>Case Plan in Place</b>	<b>85.3%</b>	<b>77.2%</b>
<b>Substance Abuse Indicated in Case File</b>	<b>82.5%</b>	<b>76.1%</b>
Mental Health Diagnosis Indicated in Case File	36.2%	35.9%
<b>Taking Psychotropic Medications</b>	<b>19.5%</b>	<b>14.2%</b>
<b>Ever WIC 300 Indicated in File</b>	<b>10.7%</b>	<b>17.0%</b>
Ever Received a WIC 241.1 Evaluation	4.8%	5.8%

## 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), new felony convictions (Adult Court); or commitments to DJJ during the year. However, a significantly higher percentage of YOBG Youth were on probation at the end of the year.

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

Performance Outcome	YOBG Youth	Other Youth
<b>Enrolled in School at Any Time During Year</b>	<b>97.6%</b>	<b>92.4%</b>
Enrolled in School at End of Year	73.5%	70.7%
Graduated from High School/Received GED or Equivalent	8.5%	7.6%
New Felony Adjudication (Juvenile Court)	15.7%	11.9%
New Felony Conviction (Adult Court)	3.9%	4.5%
<b>On Probation at End of Year</b>	<b>84.5%</b>	<b>70.5%</b>
Committed to DJJ During Year	5.0%	4.3%

Additional analyses were conducted to examine whether performance outcome differences for the outcomes of enrollment in school during the year and probation status at the end of the year were associated with 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 a case plan in place on the date of disposition, 96.8% were enrolled in school during the year; whereas for those who did not have a case plan in place on the date of disposition, 86.3% were enrolled in school during the year.

As shown in Table 19, having a case plan in place was found to be significantly related to higher rates of both school enrollment during the year and being on probation at the end of the year. Having a history of taking psychotropic medications on file was not found to be significantly related to either of the two outcomes; whereas having substance abuse indicated in the case file was found to be associated with a higher occurrence of being on probation at the end of the year, while having a WIC 300 declaration on file was found to be associated with a lower occurrence of being on probation at the end of the year.

**Table 19: Performance Outcomes Relationship with Baseline Characteristics**

Performance Outcome (One Year Follow-Up)	Baseline Characteristic	
	Yes	No
<b>Enrolled in School at Any Time During Year</b>	<b>96.8%</b>	<b>86.3%</b>
	<b>79.5%</b>	<b>62.0%</b>
<b>On Probation at End of Year</b>	<b>79.5%</b>	<b>62.0%</b>
	Substance Abuse Indicated in Case File	
	Yes	No
Enrolled in School at Any Time During Year	94.6%	94.1%
<b>On Probation at End of Year</b>	<b>78.3%</b>	<b>67.2%</b>
	Taking Psychotropic Medications	
	Yes	No
Enrolled in School at Any Time During Year	96.0%	94.2%
On Probation at End of Year	76.6%	76.4%
	Ever WIC 300 Indicated in File	
	Yes	No
Enrolled in School at Any Time During Year	97.0%	94.1%
<b>On Probation at End of Year</b>	<b>68.9%</b>	<b>77.0%</b>

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 enrollment status in school, both during and at the end of the year; being on probation at the end of the year; and being committed to DJJ during the year were all significantly related to the number of Direct Services received. That is, the more services received, the more likely youth maintained involvement in school and in the juvenile justice system.

**Table 20: Performance Outcomes and Number of Direct Services**

	Number of Direct Services			
	1-5	6-10	11-15	>15
<b>Enrolled in School at Any Time During Year</b>	<b>89.9%</b>	<b>96.2%</b>	<b>98.6%</b>	<b>99.3%</b>
<b>Enrolled in School at End of Year</b>	<b>66.9%</b>	<b>73.3%</b>	<b>76.7%</b>	<b>75.8%</b>
Graduated from High School/Received GED or Equivalent	5.4%	9.0%	10.5%	9.1%
New Felony Adjudication (Juvenile Court)	11.1%	14.5%	14.1%	14.9%
New Felony Conviction (Adult Court)	3.5%	4.0%	5.5%	3.9%
<b>On Probation at End of Year</b>	<b>70.4%</b>	<b>76.7%</b>	<b>82.7%</b>	<b>89.0%</b>
<b>Committed to DJJ During Year</b>	<b>2.4%</b>	<b>3.1%</b>	<b>4.1%</b>	<b>12.3%</b>

## 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 the prior two reporting years.<sup>6</sup>

### 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 16.6 in the current year, compared to 16.5 in the prior year, and 15.8 the year before.<sup>7</sup>

### Percentage of YOBG Youth

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

### Frequency of Assessments, Placements and Direct Services

In all three 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.

The percentage of YOBG Youth and Other Youth who received each type of Assessment, Placement and Direct Service in each of the three reporting years is presented in Table 21.

Inspection of Table 21 shows that a significantly greater percentage of YOBG Youth received each of the five types of Assessments, and 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. And, while in every year a significantly greater percentage of YOBG Youth spent some time in Juvenile Hall, in each of the past two years a significantly greater percentage of Other Youth were Home on Probation. Among the less frequently occurring types of placements, significantly more YOBG Youth were placed in a Camp

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<sup>6</sup> Current reporting year findings refer to findings for youth who were randomly sampled based on an adjudicated felony that occurred in FY 2010-11; findings for prior years are those for youth who were randomly sampled based on an adjudicated felony that occurred in either FY 2009-10 or FY 2008-09.

<sup>7</sup> Similarly, the mean ages for the populations of juveniles from which the samples were randomly selected were 16.6 in the current year, 16.5 in the previous year, and 15.9 the year before.

in each of the past two years, and for the first time this year there was no significant difference in the rates with which the youth in the two groups spent some time at a Ranch.

Results for Direct Services show that YOBG Youth received consistently greater levels of service in the current year. Specifically, a significantly greater percentage of YOBG Youth received each of 24 specific services in the current year, compared to 22 services in the previous year and 18 services in the first reporting year.

Case Plan Development has been the most frequently provided Direct Service to youth in both groups all three years, and all three years 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, the frequency of occurrence has been significantly higher for YOBG youth in every reporting year. And, in the case of Intensive Probation Supervision, the rate of frequency has been dramatically higher for YOBG Youth, compared to Other Youth, in each year.

The current reporting year also marks the first time Other Youth received any Direct Service at a significantly higher rate than YOBG Youth, with Other Youth more frequently receiving Restitution, Restorative Justice, and Transitional Living Services.

**Table 21: Percentage of YOBG Youth and Other Youth Receiving Assessments, Placements and Direct Services in Each of the Last Three Reporting Years<sup>8</sup>**

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

<sup>8</sup> Percentages in bold indicate statistically significant differences in the given reporting year.

## Baseline Characteristics and Performance Outcomes

Table 22 shows the baseline characteristics of YOBG Youth and Other Youth in each of the three reporting years. As indicated in the table:

- In all three years, a significantly higher percentage of YOBG Youth had a case plan in place and had substance abuse indicated in their file at the time of disposition for their felony offense.
- Whereas the percentage of cases with a mental health diagnosis on file was significantly higher for Other Youth in the first two years, no such difference was found in the current year.
- In each of the past two years a significantly higher percentage of Other Youth have had a WIC 300 declaration indicated in their file.
- In two of the three 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 being employed, graduating or receiving a GED, or ever receiving a WIC 241.1 evaluation, as indicated in case files.

**Table 22: Baseline Characteristics of YOBG Youth and Other Youth by Reporting Year**

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

Performance outcomes for the two groups in each of the three reporting years are presented in Table 23. Results for outcomes pertaining to educational status and achievement indicate the following:

- In all three 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 three 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 three 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 first time the percentage was not significantly higher for YOBG Youth, compared to Other Youth.
- For the past two 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 increased for both groups during the current year. The difference in rates for the two groups was statistically significant in the second reporting year, when more Other Youth received such a commitment.

**Table 23: Outcomes for YOBG Youth and Other Youth by Reporting Year**

Performance Outcome	2011-12		2010-11		2009-10	
	YOBG Youth	Other Youth	YOBG Youth	Other Youth	YOBG Youth	Other Youth
Enrolled in School During Year	<b>97.6%</b>	<b>92.4%</b>	<b>95.8%</b>	<b>91.8%</b>	<b>95.2%</b>	<b>89.8%</b>
Enrolled in School at End of Year	73.5%	70.7%	70.6%	73.7%	72.8%	67.1%
Graduated from High School/Received GED	8.5%	7.6%	7.6%	6.6%	<b>12.0%</b>	<b>8.1%</b>
New Felony Adjudication (Juvenile Court)	15.7%	11.9%	<b>17.1%</b>	<b>10.0%</b>	<b>19.8%</b>	<b>12.4%</b>
New Felony Conviction (Adult Court)	3.9%	4.5%	4.8%	3.7%	<b>1.8%</b>	<b>6.4%</b>
On Probation at End of Year	<b>84.5%</b>	<b>70.5%</b>	76.5%	71.5%	73.1%	72.1%
Committed to DJJ During Year	5.0%	4.3%	<b>3.2%</b>	<b>1.4%</b>	1.5%	1.5%

### Outcome Relationships with Number of Direct Services

In all three 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 three 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 frequency of occurrence of the outcomes of New Felony Adjudication in Juvenile Court and Commitment to DJJ.

# 5 Summary

Counties provided detailed information for a representative sample of 1,199 youth with felony adjudications during FY 2010-11. Among this group, approximately 38% 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 43% and 33% in the two prior years.

As in the past two years, YOBG Youth received significantly more Assessments, Placements, and other Direct Services than Other Youth, and the total number of individual Assessments/Placements/Direct Services for which significantly more YOBG Youth have benefited has steadily increased from 18 (first reporting year) to 22 (second reporting year) to 24 (current reporting year).

For both YOBG Youth and Other Youth in all three 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 each of the past two years a significantly higher percentage of Other Youth have received this Placement.

For the 1,199 youth in the Study Sample, YOBG funds were spent on 17.9% of all provided Assessments; 23.2% of all provided Placements; and 21.2% 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 three 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 current reporting year. DJJ commitment rates were somewhat higher for both groups in the current reporting year, and 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 two years, no significant differences have been found for 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 continued involvement in school, and 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 Cost
Camp	\$45,911,204	\$23,317
Home on Probation	\$10,582,256	\$2,142
Juvenile Hall	\$24,906,126	\$6,063
Other Placement	\$15,634,094	\$18,679
Other Secure/Semi-Secure Rehab Facility Ranch	\$9,445,603	\$6,920
	\$231,353	\$4,627
<b>All Placements</b>	<b>\$106,710,636</b>	<b>\$8,042</b>
After School Services	\$28,721	\$70
Aggression Replacement Therapy	\$214,207	\$867
Alcohol and Drug Treatment	\$531,155	\$1,037
Anger Management Counseling/Treatment	\$46,600	\$348
Community Service	\$55,749	\$398
Day or Evening Treatment Program	\$2,931,727	\$3,335
Detention Assessment(s)	\$296,311	\$166
Development of Case Plan	\$419,299	\$653
Electronic Monitoring	\$1,088,937	\$649
Family Counseling	\$1,202,578	\$8,714
Functional Family Therapy	\$602,263	\$9,266
Gang Intervention	\$200,666	\$2,090
Gender Specific Programming for Boys	\$136,745	\$516
Gender Specific Programming for Girls	\$234,865	\$1,082
Group Counseling	\$58,197	\$8,314
Individual Mental Health Counseling	\$1,557,094	\$1,159
Intensive Probation Supervision	\$6,466,901	\$2,628
Job Readiness Training	\$240,155	\$1,013
Life/Independent Living Skills Training/Education	\$55,345	\$113
Mental Health Screening	\$212,012	\$361
Mentoring	\$214,067	\$1,982
Other Direct Service	\$6,104,976	\$1,494
Pro-Social Skills Training	\$849,299	\$955
Re-Entry or Aftercare Services	\$3,202,470	\$1,481
Recreational Activities	\$337,547	\$800
Risk and/or Needs Assessment	\$1,950,158	\$397
Special Education Services	\$59,721	\$143
Transitional Living Services/Placement	\$78,055	\$679
Tutoring	\$5,100	\$340
Vocational Training	\$739,844	\$2,835
<b>All Direct Services</b>	<b>\$30,120,764</b>	<b>\$1,171</b>
Contract Services	\$100,558	
Equipment	\$118,923	
Other Capacity Building/Maintenance	\$557,273	
Other Procurements	\$230,715	
Staff Salaries/Benefits	\$3,980,010	
Staff Training/Professional Development	\$299,056	
<b>All Capacity Building/Maintenance Activities</b>	<b>\$5,286,535</b>	

## Appendix B

### Allocation Year Source of YOBG Expenditures

	Total YOBG	Fiscal Year Allocation									
		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
Alameda	\$3,087,405	\$3,087,405	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Alpine	\$101,998	\$101,998	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Amador	\$127,067	\$34,269	27.0%	\$80,236	63.1%	\$12,562	9.9%	\$0	0.0%	\$0	0.0%
Butte	\$177,959	\$177,959	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Calaveras	\$98,197	\$98,197	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Colusa	\$105,361	\$105,361	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Contra Costa	\$2,248,353	\$2,248,353	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Del Norte	\$79,421	\$70,198	88.4%	\$0	0.0%	\$0	0.0%	\$9,223	11.6%	\$0	0.0%
El Dorado	\$422,750	\$162,617	38.5%	\$260,133	61.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Fresno	\$3,011,775	\$2,546,017	84.5%	\$465,758	15.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Glenn	\$120,108	\$18,150	15.1%	\$101,958	84.9%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Humboldt	\$234,468	\$221,421	94.4%	\$13,047	5.6%	\$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%
Inyo	\$71,401	\$71,401	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Kern	\$3,300,530	\$2,630,496	79.7%	\$0	0.0%	\$0	0.0%	\$670,034	20.3%	\$0	0.0%
Kings	\$280,858	\$280,858	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Lake	\$133,869	\$133,869	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Lassen	\$117,000	\$117,000	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Los Angeles	\$20,827,399	\$20,827,399	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Madera	\$301,552	\$301,552	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Marin	\$544,784	\$544,784	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Mariposa	\$95,533	\$28,783	30.1%	\$66,750	69.9%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Mendocino	\$78,298	\$78,298	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Merced	\$1,101,218	\$1,070,716	97.2%	\$30,502	2.8%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Modoc	\$156,391	\$117,000	74.8%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$39,391	25.2%
Mono	\$61,336	\$61,336	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Monterey	\$995,306	\$995,306	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Napa	\$410,796	\$178,170	43.4%	\$222,626	54.2%	\$10,000	2.4%	\$0	0.0%	\$0	0.0%
Nevada	\$249,247	\$691	0.3%	\$248,556	99.7%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Orange	\$7,755,785	\$7,755,785	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Placer	\$600,000	\$0	0.0%	\$3,067	0.5%	\$596,933	99.5%	\$0	0.0%	\$0	0.0%
Plumas	\$126,194	\$0	0.0%	\$0	0.0%	\$108,361	85.9%	\$17,833	14.1%	\$0	0.0%
Riverside	\$3,519,121	\$3,177,101	90.3%	\$342,020	9.7%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Sacramento	\$3,844,798	\$3,091,345	80.4%	\$753,453	19.6%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Benito	\$113,944	\$72,499	63.6%	\$41,445	36.4%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Bernardino	\$9,255,358	\$9,255,358	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Diego	\$8,323,440	\$0	0.0%	\$3,737,270	44.9%	\$4,586,170	55.1%	\$0	0.0%	\$0	0.0%
San Francisco	\$1,084,829	\$717,024	66.1%	\$365,735	33.7%	\$0	0.0%	\$2,070	0.2%	\$0	0.0%
San Joaquin	\$2,313,158	\$1,101,312	47.6%	\$1,211,846	52.4%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Luis Obispo	\$346,079	\$346,079	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
San Mateo	\$1,899,642	\$719,872	37.9%	\$1,179,770	62.1%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Santa Barbara	\$1,002,924	\$1,002,924	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Santa Clara	\$3,442,027	\$2,777,583	80.7%	\$664,444	19.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Santa Cruz	\$346,222	\$145,940	42.2%	\$200,282	57.8%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Shasta	\$241,164	\$0	0.0%	\$0	0.0%	\$9,750	4.0%	\$231,414	96.0%	\$0	0.0%
Sierra	\$81,561	\$81,561	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Siskiyou	\$130,202	\$13,020	10.0%	\$0	0.0%	\$15,517	11.9%	\$101,665	78.1%	\$0	0.0%
Solano	\$1,239,090	\$1,094,764	88.4%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$144,326	11.6%
Sonoma	\$1,275,888	\$0	0.0%	\$794,198	62.2%	\$481,690	37.8%	\$0	0.0%	\$0	0.0%
Stanislaus	\$96,453	\$96,453	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Sutter	\$233,414	\$86,814	37.2%	\$146,600	62.8%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Tehama	\$150,106	\$150,106	100.0%	\$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%
Tulare	\$1,601,621	\$1,504,354	93.9%	\$97,267	6.1%	\$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%
Ventura	\$1,962,166	\$136,078	6.9%	\$1,826,088	93.1%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Yolo	\$375,174	\$375,174	100.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Yuba	\$179,192	\$59,745	33.3%	\$119,447	66.7%	\$0	0.0%	\$0	0.0%	\$0	0.0%
All Counties	\$90,795,286	\$70,785,849	78.0%	\$12,972,498	14.3%	\$5,820,983	6.4%	\$1,032,239	1.1%	\$183,717	0.2%

## Appendix C

### Summary of Per Capita Costs

Expenditure Category	Counties	All Funds			YOBG Funds		
		Statewide	Min	Max	Statewide	Min	Max
Camp	12	\$23,317	\$245	\$55,889	\$16,618	\$245	\$26,821
Home on Probation	6	\$2,142	\$358	\$14,058	\$1,834	\$358	\$13,735
Juvenile Hall	16	\$6,063	\$93	\$44,717	\$2,123	\$93	\$26,852
Other Placement	3	\$18,679	\$8,098	\$40,909	\$4,957	\$1,741	\$40,909
Other Secure Rehab Facility	5	\$6,920	\$893	\$132,836	\$6,090	\$893	\$132,836
Ranch	3	\$4,627	\$3,552	\$27,750	\$1,502	\$227	\$27,750
<b>All Placements</b>	<b>45</b>	<b>\$8,042</b>	<b>\$93</b>	<b>\$132,836</b>	<b>\$4,751</b>	<b>\$93</b>	<b>\$132,836</b>
After School Services	2	\$70	\$21	\$91	\$70	\$21	\$91
Aggression Replacement Therapy	5	\$867	\$223	\$2,882	\$773	\$223	\$2,353
Alcohol and Drug Treatment	4	\$1,037	\$162	\$18,284	\$925	\$162	\$16,748
Anger Management Couns./Treatment	2	\$348	\$313	\$437	\$348	\$313	\$437
Community Service	2	\$398	\$99	\$604	\$360	\$6	\$604
Day or Evening Treatment Program	7	\$3,335	\$993	\$13,579	\$2,495	\$48	\$13,579
Detention Assessment(s)	2	\$166	\$29	\$192	\$123	\$29	\$140
Development of Case Plan	3	\$653	\$36	\$1,737	\$642	\$36	\$1,706
Electronic Monitoring	10	\$649	\$63	\$6,510	\$426	\$23	\$6,510
Family Counseling	2	\$8,714	\$3,377	\$12,360	\$8,714	\$3,377	\$12,360
Functional Family Therapy	2	\$9,266	\$3,222	\$13,839	\$2,631	\$2,349	\$2,844
Gang Intervention	1	\$2,090	\$2,090	\$2,090	\$2,090	\$2,090	\$2,090
Gender Specific Programming for Boys	2	\$516	\$488	\$571	\$516	\$488	\$571
Gender Specific Programming for Girls	3	\$1,082	\$467	\$5,325	\$1,082	\$467	\$5,325
Group Counseling	2	\$8,314	\$155	\$9,674	\$8,314	\$155	\$9,674
Individual Mental Health Counseling	12	\$1,159	\$184	\$30,586	\$1,120	\$184	\$30,586
Intensive Probation Supervision	18	\$2,628	\$170	\$7,558	\$2,265	\$170	\$6,486
Job Readiness Training	2	\$1,013	\$983	\$1,020	\$593	\$511	\$983
Life/Independent Living Skills Trng./Educ.	3	\$113	\$51	\$204	\$113	\$51	\$204
Mental Health Screening	3	\$361	\$47	\$675	\$361	\$47	\$675
Mentoring	3	\$1,982	\$756	\$2,546	\$1,982	\$756	\$2,546
Other Direct Service	17	\$1,494	\$10	\$61,531	\$1,310	\$10	\$61,531
Pro-Social Skills Training	6	\$955	\$128	\$2,218	\$900	\$128	\$2,218
Re-Entry or Aftercare Services	9	\$1,481	\$86	\$13,957	\$1,264	\$86	\$13,957
Recreational Activities	4	\$800	\$91	\$13,070	\$800	\$91	\$13,070
Risk and/or Needs Assessment	13	\$397	\$3	\$5,013	\$311	\$3	\$5,013
Special Education Services	1	\$143	\$143	\$143	\$65	\$65	\$65
Transitional Living Services/Placement	1	\$679	\$679	\$679	\$679	\$679	\$679
Tutoring	1	\$340	\$340	\$340	\$340	\$340	\$340
Vocational Training	3	\$2,835	\$169	\$7,592	\$2,835	\$169	\$7,592
<b>All Direct Services</b>	<b>145</b>	<b>\$1,171</b>	<b>\$3</b>	<b>\$61,531</b>	<b>\$996</b>	<b>\$3</b>	<b>\$61,531</b>

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

## Appendix D

### Planned and Actual Expenditures by County

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed		Administrative Overhead	Other Expenditures	Total Expenditures
								Assets & Equipment				
Alameda	Planned	2	440	\$3,132,325	\$65,605	\$112,000	\$0	\$0	\$155,000	\$0	\$3,464,930	
	Actual	2	450	\$2,030,101	\$502,098	\$91,376	\$0	\$0	\$446,748	\$17,082	\$3,087,405	
	Difference	0	10	-\$1,102,224	\$436,493	-\$20,624	\$0	\$0	\$291,748	\$17,082	-\$377,525	
Alpine	Planned	4	267	\$32,000	\$0	\$2,753	\$81,500	\$0	\$0	\$0	\$116,253	
	Actual	4	379	\$0	\$0	\$51,298	\$50,100	\$0	\$600	\$0	\$101,998	
	Difference	0	112	-\$32,000	\$0	\$48,545	-\$31,400	\$0	\$600	\$0	-\$14,255	
Amador	Planned	4	312	\$0	\$3,000	\$82,000	\$32,000	\$0	\$0	\$0	\$117,000	
	Actual	8	97	\$48,834	\$0	\$66,795	\$0	\$11,438	\$0	\$0	\$127,067	
	Difference	4	-215	\$48,834	-\$3,000	-\$15,205	-\$32,000	\$11,438	\$0	\$0	\$10,067	
Butte	Planned	5	1,186	\$167,332	\$0	\$143,179	\$23,000	\$0	\$0	\$7,500	\$341,011	
	Actual	2	465	\$170,959	\$0	\$0	\$0	\$0	\$0	\$7,000	\$177,959	
	Difference	-3	-721	\$3,627	\$0	-\$143,179	-\$23,000	\$0	\$0	-\$500	-\$163,052	
Calaveras	Planned	3	237	\$71,010	\$35,451	\$0	\$0	\$0	\$0	\$10,539	\$117,000	
	Actual	2	0	\$71,010	\$27,187	\$0	\$0	\$0	\$0	\$0	\$98,197	
	Difference	-1	-237	\$0	-\$8,264	\$0	\$0	\$0	\$0	-\$10,539	-\$18,803	
Colusa	Planned	3	1,000	\$95,000	\$9,400	\$12,600	\$0	\$0	\$0	\$0	\$117,000	
	Actual	3	205	\$79,083	\$23,974	\$2,304	\$0	\$0	\$0	\$0	\$105,361	
	Difference	0	-795	-\$15,917	\$14,574	-\$10,296	\$0	\$0	\$0	\$0	-\$11,639	
Contra Costa	Planned	2	110	\$1,979,906	\$0	\$35,100	\$40,000	\$0	\$0	\$0	\$2,055,006	
	Actual	2	116	\$2,191,356	\$17,001	\$39,996	\$0	\$0	\$0	\$0	\$2,248,353	
	Difference	0	6	\$211,450	\$17,001	\$4,896	-\$40,000	\$0	\$0	\$0	\$193,347	
Del Norte	Planned	7	305	\$78,000	\$29,000	\$10,000	\$0	\$0	\$0	\$0	\$117,000	
	Actual	5	100	\$22,785	\$56,636	\$0	\$0	\$0	\$0	\$0	\$79,421	
	Difference	-2	-205	-\$55,215	\$27,636	-\$10,000	\$0	\$0	\$0	\$0	-\$37,579	
El Dorado	Planned	3	288	\$390,000	\$0	\$95,000	\$0	\$0	\$0	\$0	\$485,000	
	Actual	3	383	\$390,000	\$0	\$32,750	\$0	\$0	\$0	\$0	\$422,750	
	Difference	0	95	\$0	\$0	-\$62,250	\$0	\$0	\$0	\$0	-\$62,250	
Fresno	Planned	3	2,705	\$2,380,836	\$353,500	\$520,400	\$0	\$0	\$0	\$0	\$3,254,736	
	Actual	2	225	\$2,310,886	\$349,207	\$351,682	\$0	\$0	\$0	\$0	\$3,011,775	
	Difference	-1	-2,480	-\$69,950	-\$4,293	-\$168,718	\$0	\$0	\$0	\$0	-\$242,961	
Glenn	Planned	1	60	\$165,870	\$41,130	\$0	\$0	\$0	\$0	\$0	\$207,000	
	Actual	1	45	\$111,407	\$8,701	\$0	\$0	\$0	\$0	\$0	\$120,108	
	Difference	0	-15	-\$54,463	-\$32,429	\$0	\$0	\$0	\$0	\$0	-\$86,892	
Humboldt	Planned	1	51	\$234,468	\$0	\$0	\$0	\$0	\$0	\$0	\$234,468	
	Actual	1	32	\$234,468	\$0	\$0	\$0	\$0	\$0	\$0	\$234,468	
	Difference	0	-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Imperial	Planned	2	200	\$0	\$0	\$334,240	\$0	\$0	\$0	\$0	\$334,240	
	Actual	2	186	\$0	\$0	\$480,854	\$0	\$0	\$0	\$0	\$480,854	
	Difference	0	-14	\$0	\$0	\$146,614	\$0	\$0	\$0	\$0	\$146,614	
Inyo	Planned	8	765	\$5,850	\$44,300	\$67,500	\$0	\$2,500	\$5,850	\$0	\$126,000	
	Actual	8	639	\$5,850	\$16,851	\$42,850	\$0	\$0	\$5,850	\$0	\$71,401	
	Difference	0	-126	\$0	-\$27,449	-\$24,650	\$0	-\$2,500	\$0	\$0	-\$54,599	
Kern	Planned	4	1,250	\$2,503,251	\$194,741	\$513,339	\$0	\$0	\$0	\$0	\$3,211,331	
	Actual	4	2,174	\$2,556,899	\$137,156	\$606,475	\$0	\$0	\$0	\$0	\$3,300,530	
	Difference	0	924	\$53,648	-\$57,585	\$93,136	\$0	\$0	\$0	\$0	\$89,199	
Kings	Planned	5	1,883	\$221,414	\$31,924	\$126,010	\$0	\$0	\$0	\$0	\$379,348	
	Actual	6	1,919	\$236,978	\$13,136	\$30,744	\$0	\$0	\$0	\$0	\$280,858	
	Difference	1	36	\$15,564	-\$18,788	-\$95,266	\$0	\$0	\$0	\$0	-\$98,490	
Lake	Planned	5	138	\$101,000	\$5,000	\$90,000	\$0	\$0	\$0	\$0	\$196,000	
	Actual	4	79	\$87,798	\$0	\$46,071	\$0	\$0	\$0	\$0	\$133,869	
	Difference	-1	-59	-\$13,202	-\$5,000	-\$43,929	\$0	\$0	\$0	\$0	-\$62,131	
Lassen	Planned	3	300	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$117,000	
	Actual	3	316	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$117,000	
	Difference	0	16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Los Angeles	Planned	4	2,075	\$18,931,438	\$1,386,000	\$1,251,000	\$1,370,000	\$140,000	\$0	\$150,000	\$23,228,438	
	Actual	3	2,106	\$16,999,678	\$2,406,648	\$972,223	\$448,850	\$0	\$0	\$0	\$20,827,399	
	Difference	-1	31	-\$1,931,760	\$1,020,648	-\$278,777	-\$921,150	-\$140,000	\$0	-\$150,000	-\$2,401,039	
Madera	Planned	8	3,380	\$322,186	\$15,200	\$143,000	\$29,000	\$15,000	\$26,007	\$0	\$550,393	
	Actual	7	633	\$292,113	\$9,349	\$0	\$0	\$0	\$90	\$0	\$301,552	
	Difference	-1	-2,747	-\$30,073	-\$5,851	-\$143,000	-\$29,000	-\$15,000	-\$25,917	\$0	-\$248,841	
Marin	Planned	5	695	\$615,713	\$0	\$0	\$0	\$0	\$0	\$0	\$615,713	
	Actual	6	98	\$135,000	\$15,200	\$394,584	\$0	\$0	\$0	\$0	\$544,784	
	Difference	1	-597	-\$480,713	\$15,200	\$394,584	\$0	\$0	\$0	\$0	-\$70,929	
Mariposa	Planned	7	160	\$75,629	\$22,355	\$10,216	\$0	\$1,200	\$5,200	\$2,400	\$117,000	
	Actual	3	34	\$79,936	\$983	\$2,843	\$0	\$3,220	\$8,551	\$0	\$95,533	
	Difference	-4	-126	\$4,307	-\$21,372	-\$7,373	\$0	\$2,020	\$3,351	-\$2,400	-\$21,467	
Mendocino	Planned	3	496	\$99,620	\$24,438	\$0	\$0	\$0	\$5,653	\$0	\$129,711	
	Actual	3	181	\$62,693	\$12,709	\$0	\$0	\$0	\$2,896	\$0	\$78,298	
	Difference	0	-315	-\$36,927	-\$11,729	\$0	\$0	\$0	-\$2,757	\$0	-\$51,413	

## Appendix D

### Planned and Actual Expenditures by County

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Merced	Planned	1	45	\$734,907	\$329,212	\$0	\$0	\$0	\$0	\$0	\$1,064,119
	Actual	1	49	\$808,662	\$292,556	\$0	\$0	\$0	\$0	\$0	\$1,101,218
	Difference	0	4	\$73,755	-\$36,656	\$0	\$0	\$0	\$0	\$0	\$37,099
Modoc	Planned	5	180	\$64,646	\$20,000	\$32,354	\$0	\$0	\$0	\$0	\$117,000
	Actual	6	83	\$120,500	\$1,715	\$26,477	\$0	\$7,699	\$0	\$0	\$156,391
	Difference	1	-97	\$55,854	-\$18,285	-\$5,877	\$0	\$7,699	\$0	\$0	\$39,391
Mono	Planned	4	59	\$10,000	\$46,000	\$0	\$0	\$0	\$0	\$40,670	\$96,670
	Actual	4	29	\$0	\$12,188	\$0	\$0	\$0	\$0	\$49,148	\$61,336
	Difference	0	-30	-\$10,000	-\$33,812	\$0	\$0	\$0	\$0	\$8,478	-\$35,334
Monterey	Planned	2	1,378	\$1,058,996	\$0	\$0	\$0	\$0	\$0	\$0	\$1,058,996
	Actual	2	1,483	\$995,306	\$0	\$0	\$0	\$0	\$0	\$0	\$995,306
	Difference	0	105	-\$63,690	\$0	\$0	\$0	\$0	\$0	\$0	-\$63,690
Napa	Planned	4	290	\$337,130	\$62,960	\$0	\$44,376	\$0	\$0	\$0	\$444,466
	Actual	4	307	\$308,233	\$45,887	\$0	\$56,676	\$0	\$0	\$0	\$410,796
	Difference	0	17	-\$28,897	-\$17,073	\$0	\$12,300	\$0	\$0	\$0	-\$33,670
Nevada	Planned	7	913	\$92,000	\$0	\$231,240	\$0	\$0	\$0	\$0	\$323,240
	Actual	9	2,309	\$156,935	\$23,147	\$69,165	\$0	\$0	\$0	\$0	\$249,247
	Difference	2	1,396	\$64,935	\$23,147	-\$162,075	\$0	\$0	\$0	\$0	-\$73,993
Orange	Planned	3	3,150	\$6,235,060	\$700,000	\$125,000	\$0	\$0	\$0	\$0	\$7,060,060
	Actual	3	3,426	\$6,850,463	\$345,090	\$560,232	\$0	\$0	\$0	\$0	\$7,755,785
	Difference	0	276	\$615,403	-\$354,910	\$435,232	\$0	\$0	\$0	\$0	\$695,725
Placer	Planned	5	1,089	\$159,086	\$40,000	\$525,000	\$0	\$0	\$0	\$0	\$724,086
	Actual	4	261	\$370,462	\$6,400	\$223,138	\$0	\$0	\$0	\$0	\$600,000
	Difference	-1	-828	\$211,376	-\$33,600	-\$301,862	\$0	\$0	\$0	\$0	-\$124,086
Plumas	Planned	7	198	\$123,363	\$8,500	\$99,600	\$30,300	\$31,464	\$5,850	\$60,158	\$359,235
	Actual	6	144	\$89,747	\$1,194	\$15,286	\$0	\$911	\$10,107	\$8,949	\$126,194
	Difference	-1	-54	-\$33,616	-\$7,306	-\$84,314	-\$30,300	-\$30,553	\$4,257	-\$51,209	-\$233,041
Riverside	Planned	1	110	\$4,090,393	\$832,575	\$464,138	\$0	\$0	\$0	\$0	\$5,387,106
	Actual	2	644	\$2,855,079	\$148,664	\$515,378	\$0	\$0	\$0	\$0	\$3,519,121
	Difference	1	534	-\$1,235,314	-\$683,911	\$51,240	\$0	\$0	\$0	\$0	-\$1,867,985
Sacramento	Planned	5	725	\$3,457,520	\$415,341	\$7,505	\$475,000	\$0	\$0	\$0	\$4,355,366
	Actual	5	1,523	\$3,112,058	\$217,497	\$0	\$515,243	\$0	\$0	\$0	\$3,844,798
	Difference	0	798	-\$345,462	-\$197,844	-\$7,505	\$7,505	\$0	\$0	\$0	-\$510,568
San Benito	Planned	5	260	\$87,190	\$9,238	\$0	\$57,779	\$0	\$0	\$0	\$154,207
	Actual	4	112	\$50,802	\$0	\$5,100	\$58,042	\$0	\$0	\$0	\$113,944
	Difference	-1	-148	-\$36,388	-\$9,238	\$5,100	\$263	\$0	\$0	\$0	-\$40,263
San Bernardino	Planned	2	2,590	\$7,161,443	\$348,765	\$456,917	\$0	\$0	\$796,579	\$0	\$8,763,704
	Actual	2	2,540	\$7,481,664	\$512,647	\$419,651	\$0	\$0	\$841,396	\$0	\$9,255,358
	Difference	0	-50	\$320,221	\$163,882	-\$37,266	\$0	\$0	\$44,817	\$0	\$491,654
San Diego	Planned	5	410	\$4,583,390	\$1,743,859	\$0	\$0	\$0	\$0	\$1,390,809	\$7,718,058
	Actual	10	1,298	\$4,425,191	\$1,653,552	\$785,349	\$630,000	\$62,305	\$763,804	\$3,239	\$8,323,440
	Difference	5	888	-\$158,199	-\$90,307	\$785,349	\$630,000	\$62,305	\$763,804	-\$1,387,570	\$605,382
San Francisco	Planned	5	244	\$813,892	\$0	\$410,000	\$0	\$0	\$0	\$0	\$1,223,892
	Actual	9	164	\$710,566	\$6,654	\$1,140	\$365,117	\$1,352	\$0	\$0	\$1,084,829
	Difference	4	-80	-\$103,326	\$6,654	-\$408,860	\$365,117	\$1,352	\$0	\$0	-\$139,063
San Joaquin	Planned	6	3,435	\$2,129,297	\$37,949	\$68,000	\$0	\$0	\$0	\$14,774	\$2,250,020
	Actual	6	3,502	\$2,242,904	\$33,244	\$2,700	\$11,250	\$0	\$0	\$23,060	\$2,313,158
	Difference	0	67	\$113,607	-\$4,705	-\$65,300	\$11,250	\$0	\$0	\$8,286	\$63,138
San Luis Obispo	Planned	5	285	\$313,570	\$35,240	\$41,504	\$0	\$0	\$31,202	\$0	\$421,516
	Actual	6	265	\$259,497	\$2,046	\$84,536	\$0	\$0	\$0	\$0	\$346,079
	Difference	1	-20	-\$54,073	-\$33,194	\$43,032	\$0	\$0	-\$31,202	\$0	-\$75,437
San Mateo	Planned	7	698	\$963,828	\$35,304	\$54,287	\$449,336	\$0	\$3,879	\$0	\$1,506,634
	Actual	6	282	\$1,304,582	\$59,062	\$0	\$535,998	\$0	\$0	\$0	\$1,899,642
	Difference	-1	-416	\$340,754	\$23,758	-\$54,287	\$86,662	\$0	-\$3,879	\$0	\$393,008
Santa Barbara	Planned	6	2,273	\$866,293	\$26,980	\$0	\$210,110	\$0	\$0	\$10,000	\$1,113,383
	Actual	6	1,686	\$727,086	\$8,380	\$56,222	\$210,628	\$0	\$0	\$608	\$1,002,924
	Difference	0	-587	-\$139,207	-\$18,600	\$56,222	\$518	\$0	\$0	-\$9,392	-\$110,459
Santa Clara	Planned	2	550	\$2,846,964	\$39,424	\$87,852	\$175,380	\$0	\$15,367	\$0	\$3,164,987
	Actual	2	550	\$2,747,705	\$14,494	\$432,509	\$231,935	\$0	\$15,384	\$0	\$3,442,027
	Difference	0	0	-\$99,259	-\$24,930	\$344,657	\$56,555	\$0	\$17	\$0	\$277,040
Santa Cruz	Planned	4	1,984	\$344,215	\$49,629	\$5,000	\$8,000	\$0	\$0	\$0	\$406,844
	Actual	4	1,940	\$316,961	\$21,261	\$0	\$8,000	\$0	\$0	\$0	\$346,222
	Difference	0	-44	-\$27,254	-\$28,368	-\$5,000	\$0	\$0	\$0	\$0	-\$60,622
Shasta	Planned	1	449	\$315,359	\$0	\$0	\$0	\$0	\$0	\$187	\$315,546
	Actual	1	573	\$241,164	\$0	\$0	\$0	\$0	\$0	\$0	\$241,164
	Difference	0	124	-\$74,195	\$0	\$0	\$0	\$0	\$0	-\$187	-\$74,382
Sierra	Planned	8	69	\$20,000	\$500	\$29,500	\$0	\$6,000	\$45,000	\$101,000	\$101,000
	Actual	7	3	\$24,667	\$1,661	\$7,093	\$0	\$36,503	\$10,141	\$1,496	\$81,561
	Difference	-1	-66	\$4,667	\$1,161	-\$22,407	\$0	\$36,503	\$4,141	-\$43,504	-\$19,439

## Appendix D

### Planned and Actual Expenditures by County

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Siskiyou	Planned	5	475	\$0	\$0	\$124,300	\$0	\$5,000	\$0	\$0	\$129,300
	Actual	6	344	\$0	\$847	\$121,019	\$0	\$7,945	\$391	\$0	\$130,202
	Difference	1	-131	\$0	\$847	-\$3,281	\$0	\$2,945	\$391	\$0	\$902
Solano	Planned	4	477	\$387,457	\$87,986	\$0	\$387,000	\$0	\$19,022	\$700,000	\$1,581,465
	Actual	4	429	\$362,710	\$20,404	\$386,954	\$0	\$0	\$19,022	\$450,000	\$1,239,090
	Difference	0	-48	-\$24,747	-\$67,582	\$386,954	-\$387,000	\$0	\$0	-\$250,000	-\$342,375
Sonoma	Planned	9	480	\$771,284	\$21,743	\$27,000	\$518,000	\$0	\$0	\$180,000	\$1,518,027
	Actual	9	860	\$741,767	\$18,194	\$27,014	\$488,913	\$0	\$0	\$0	\$1,275,888
	Difference	0	380	-\$29,517	-\$3,549	\$14	-\$29,087	\$0	\$0	-\$180,000	-\$242,139
Stanislaus	Planned	2	190	\$589,350	\$5,420	\$0	\$0	\$0	\$0	\$0	\$594,770
	Actual	1	91	\$92,077	\$4,376	\$0	\$0	\$0	\$0	\$0	\$96,453
	Difference	-1	-99	-\$497,273	-\$1,044	\$0	\$0	\$0	\$0	\$0	-\$498,317
Sutter	Planned	3	141	\$306,430	\$0	\$0	\$0	\$0	\$0	\$0	\$306,430
	Actual	3	142	\$232,370	\$0	\$0	\$0	\$0	\$1,044	\$0	\$233,414
	Difference	0	1	-\$74,060	\$0	\$0	\$0	\$0	\$1,044	\$0	-\$73,016
Tehama	Planned	1	0	\$130,792	\$0	\$0	\$0	\$0	\$0	\$0	\$130,792
	Actual	1	0	\$150,106	\$0	\$0	\$0	\$0	\$0	\$0	\$150,106
	Difference	0	0	\$19,314	\$0	\$0	\$0	\$0	\$0	\$0	\$19,314
Trinity	Planned	4	136	\$90,233	\$0	\$0	\$22,000	\$0	\$4,767	\$0	\$117,000
	Actual	1	96	\$99,932	\$5,076	\$0	\$0	\$0	\$11,992	\$0	\$117,000
	Difference	-3	-40	\$9,699	\$5,076	\$0	-\$22,000	\$0	\$7,225	\$0	\$0
Tulare	Planned	3	240	\$1,477,718	\$111,608	\$23,000	\$0	\$0	\$0	\$0	\$1,612,326
	Actual	3	368	\$1,430,384	\$166,467	\$4,770	\$0	\$0	\$0	\$0	\$1,601,621
	Difference	0	128	-\$47,334	\$54,859	-\$18,230	\$0	\$0	\$0	\$0	-\$10,705
Tuolumne	Planned	2	51	\$0	\$0	\$122,000	\$0	\$0	\$0	\$0	\$122,000
	Actual	1	44	\$0	\$0	\$117,500	\$0	\$0	\$0	\$0	\$117,500
	Difference	-1	-7	\$0	\$0	-\$4,500	\$0	\$0	\$0	\$0	-\$4,500
Ventura	Planned	6	800	\$1,537,945	\$120,672	\$95,000	\$211,130	\$0	\$196,475	\$0	\$2,161,222
	Actual	6	985	\$1,555,700	\$168,117	\$77,354	\$153,805	\$4,926	\$2,264	\$0	\$1,962,166
	Difference	0	185	\$17,755	\$47,445	-\$17,646	-\$57,325	\$4,926	-\$194,211	\$0	-\$199,056
Yolo	Planned	6	501	\$445,007	\$10,000	\$46,421	\$0	\$6,096	\$0	\$0	\$507,524
	Actual	5	853	\$360,340	\$2,650	\$0	\$0	\$7,333	\$0	\$4,851	\$375,174
	Difference	-1	352	-\$84,667	-\$7,350	-\$46,421	\$0	\$1,237	\$0	\$4,851	-\$132,350
Yuba	Planned	4	540	\$220,109	\$26,000	\$0	\$0	\$0	\$0	\$0	\$246,109
	Actual	4	747	\$158,031	\$21,161	\$0	\$0	\$0	\$0	\$0	\$179,192
	Difference	0	207	-\$62,078	-\$4,839	\$0	\$0	\$0	\$0	\$0	-\$66,917

## Appendix E

### 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	2	\$0	\$15,000	\$0	\$23,000	\$0	\$0	\$0	\$38,000
	Actual	2	\$23,765	\$2,706	\$2,250	\$0	\$0	\$0	\$0	\$28,721
	Difference	0	\$23,765	-\$12,294	\$2,250	-\$23,000	\$0	\$0	\$0	-\$9,279
Aggression Replacement Therapy	Planned	7	\$241,393	\$32,507	\$25,000	\$59,900	\$0	\$15,400	\$0	\$374,200
	Actual	5	\$134,977	\$8,921	\$28,013	\$19,120	\$0	\$0	\$0	\$191,031
	Difference	-2	-\$106,416	-\$23,586	\$3,013	-\$40,780	\$0	-\$15,400	\$0	-\$183,169
Alcohol and Drug Treatment	Planned	11	\$390,649	\$20,934	\$195,442	\$101,099	\$0	\$4,793	\$0	\$712,917
	Actual	4	\$59,745	\$1,928	\$318,203	\$93,588	\$0	\$0	\$0	\$473,464
	Difference	-7	-\$330,904	-\$19,006	\$122,761	-\$7,511	\$0	-\$4,793	\$0	-\$239,453
Anger Management Counseling	Planned	3	\$0	\$0	\$30,000	\$25,723	\$0	\$0	\$0	\$55,723
	Actual	2	\$0	\$0	\$30,000	\$16,600	\$0	\$0	\$0	\$46,600
	Difference	-1	\$0	\$0	\$0	-\$9,123	\$0	\$0	\$0	-\$9,123
Camp	Planned	13	\$25,967,217	\$2,385,818	\$2,187,000	\$350,000	\$1,200	\$2,110	\$0	\$30,893,345
	Actual	12	\$26,570,969	\$3,762,048	\$2,106,717	\$263,075	\$0	\$0	\$18,469	\$32,721,278
	Difference	-1	\$603,752	\$1,376,230	-\$80,283	-\$86,925	-\$1,200	-\$2,110	\$18,469	\$1,827,933
Capital Improvements	Planned	1	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
	Actual	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Difference	-1	\$0	-\$20,000	\$0	\$0	\$0	\$0	\$0	-\$20,000
Community Service	Planned	2	\$67,239	\$0	\$5,354	\$0	\$0	\$0	\$0	\$72,593
	Actual	2	\$50,107	\$0	\$344	\$0	\$0	\$0	\$0	\$50,451
	Difference	0	-\$17,132	\$0	-\$5,010	\$0	\$0	\$0	\$0	-\$22,142
Contract Services	Planned	4	\$0	\$35,451	\$97,880	\$0	\$0	\$0	\$1,270,308	\$1,403,639
	Actual	5	\$0	\$12,919	\$20,233	\$0	\$0	\$600	\$3,349	\$37,101
	Difference	1	\$0	-\$22,532	-\$77,647	\$0	\$0	\$600	-\$1,266,959	-\$1,366,538
Day or Evening Treatment Program	Planned	7	\$1,083,163	\$287,738	\$568,138	\$408,000	\$5,000	\$8,674	\$0	\$2,360,713
	Actual	7	\$976,880	\$205,522	\$629,981	\$381,136	\$0	\$0	\$0	\$2,193,519
	Difference	0	-\$106,283	-\$82,216	\$61,843	-\$26,864	-\$5,000	-\$8,674	\$0	-\$167,194
Detention Assessment(s)	Planned	1	\$244,662	\$0	\$0	\$0	\$0	\$0	\$0	\$244,662
	Actual	2	\$219,070	\$0	\$0	\$0	\$0	\$0	\$0	\$219,070
	Difference	1	-\$25,592	\$0	\$0	\$0	\$0	\$0	\$0	-\$25,592
Development of Case Plan	Planned	2	\$277,927	\$59,087	\$0	\$0	\$0	\$0	\$0	\$337,014
	Actual	3	\$383,606	\$28,693	\$0	\$0	\$0	\$0	\$0	\$412,299
	Difference	1	\$105,679	-\$30,394	\$0	\$0	\$0	\$0	\$0	\$75,285
Electronic Monitoring	Planned	11	\$762,611	\$320,240	\$84,500	\$0	\$2,500	\$2,524	\$0	\$1,172,375
	Actual	10	\$554,856	\$126,614	\$33,011	\$0	\$0	\$0	\$0	\$714,481
	Difference	-1	-\$207,755	-\$193,626	-\$51,489	\$0	-\$2,500	-\$2,524	\$0	-\$457,894
Equipment	Planned	5	\$0	\$11,500	\$0	\$0	\$39,596	\$250	\$120,501	\$171,847
	Actual	9	\$0	\$15,183	\$1,668	\$0	\$98,072	\$0	\$0	\$114,923
	Difference	4	\$0	\$3,683	\$1,668	\$0	\$58,476	-\$250	-\$120,501	-\$56,924
Family Counseling	Planned	3	\$508,152	\$20,300	\$73,505	\$490,000	\$0	\$0	\$0	\$1,091,957
	Actual	2	\$484,567	\$13,684	\$189,084	\$515,243	\$0	\$0	\$0	\$1,202,578
	Difference	-1	-\$23,585	-\$6,616	\$115,579	\$25,243	\$0	\$0	\$0	\$110,621
Functional Family Therapy	Planned	2	\$198,235	\$0	\$0	\$0	\$0	\$0	\$0	\$198,235
	Actual	2	\$160,425	\$16	\$10,213	\$0	\$0	\$348	\$0	\$171,002
	Difference	0	-\$37,810	\$16	\$10,213	\$0	\$0	\$348	\$0	-\$27,233
Gang Intervention	Planned	1	\$213,578	\$10,000	\$0	\$0	\$0	\$22,358	\$0	\$245,936
	Actual	1	\$199,765	\$901	\$0	\$0	\$0	\$0	\$0	\$200,666
	Difference	0	-\$13,813	-\$9,099	\$0	\$0	\$0	-\$22,358	\$0	-\$45,270
Gender Specific Programming for Boys	Planned	2	\$12,000	\$1,868	\$0	\$89,230	\$0	\$9,110	\$0	\$112,208
	Actual	2	\$38,325	\$11,910	\$1,152	\$85,358	\$0	\$0	\$0	\$136,745
	Difference	0	\$26,325	\$10,042	\$1,152	-\$3,872	\$0	-\$9,110	\$0	\$24,537
Gender Specific Programming for Girls	Planned	3	\$117,738	\$257	\$0	\$77,000	\$0	\$0	\$0	\$194,995
	Actual	3	\$159,524	\$17,604	\$1,152	\$55,677	\$0	\$0	\$908	\$234,865
	Difference	0	\$41,786	\$17,347	\$1,152	-\$21,323	\$0	\$0	\$908	\$39,870
Group Counseling	Planned	2	\$0	\$6,038	\$77,179	\$57,779	\$0	\$0	\$0	\$140,996
	Actual	2	\$0	\$0	\$155	\$58,042	\$0	\$0	\$0	\$58,197
	Difference	0	\$0	-\$6,038	-\$77,024	\$263	\$0	\$0	\$0	-\$82,799
Home on Probation	Planned	5	\$7,153,462	\$504,950	\$0	\$0	\$0	\$390,997	\$0	\$8,049,409
	Actual	6	\$8,094,079	\$443,942	\$1,431	\$0	\$0	\$522,588	\$0	\$9,062,040
	Difference	1	\$940,617	-\$61,008	\$1,431	\$0	\$0	\$131,591	\$0	\$1,012,631
Individual Mental Health Counseling	Planned	13	\$532,628	\$13,529	\$609,006	\$246,150	\$0	\$0	\$0	\$1,401,313
	Actual	12	\$528,497	\$8,611	\$634,222	\$331,897	\$0	\$391	\$0	\$1,503,618
	Difference	-1	-\$4,131	-\$4,918	\$25,216	\$85,747	\$0	\$391	\$0	\$102,305
Intensive Probation Supervision	Planned	17	\$7,538,118	\$290,609	\$173,455	\$225,380	\$1,200	\$194,439	\$9,400	\$8,432,601
	Actual	18	\$4,641,533	\$109,790	\$287,218	\$20,910	\$3,220	\$493,951	\$17,690	\$5,574,312
	Difference	1	-\$2,896,585	-\$180,819	\$113,763	-\$204,470	\$2,020	\$299,512	\$8,290	-\$2,858,289
Job Readiness Training	Planned	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Actual	2	\$23,302	\$0	\$100,156	\$17,000	\$0	\$0	\$0	\$140,458
	Difference	2	\$23,302	\$0	\$100,156	\$17,000	\$0	\$0	\$0	\$140,458
Juvenile Hall	Planned	18	\$7,028,496	\$1,585,695	\$226,000	\$197,000	\$1,800	\$9,513	\$40,857	\$9,089,361
	Actual	16	\$6,274,727	\$1,634,216	\$156,162	\$0	\$0	\$605,423	\$49,148	\$8,719,676
	Difference	-2	-\$753,769	\$48,521	-\$69,838	-\$197,000	-\$1,800	\$595,910	\$8,291	-\$369,685
Life/Independent Living Skills Trng/Educ	Planned	3	\$5,438	\$5,200	\$0	\$2,554	\$0	\$0	\$0	\$13,192
	Actual	3	\$15,130	\$215	\$40,000	\$0	\$0	\$0	\$0	\$55,345
	Difference	0	\$9,692	-\$4,985	\$40,000	-\$2,554	\$0	\$0	\$0	\$42,153
Mental Health Screening	Planned	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Actual	3	\$13,467	\$0	\$198,545	\$0	\$0	\$0	\$0	\$212,012
	Difference	3	\$13,467	\$0	\$198,545	\$0	\$0	\$0	\$0	\$212,012

## Appendix E

### 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
Mentoring	Planned	5	\$99,897	\$934	\$6,500	\$237,960	\$0	\$14,783	\$0	\$360,074
	Actual	3	\$22,095	\$1,145	\$18,507	\$172,320	\$0	\$0	\$0	\$214,067
	Difference	-2	-\$77,802	\$211	\$12,007	-\$65,640	\$0	-\$14,783	\$0	-\$146,007
Monetary Incentives	Planned	1	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	Actual	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Difference	-1	\$0	-\$4,000	\$0	\$0	\$0	\$0	\$0	-\$4,000
Other	Planned	10	\$2,026,847	\$328,567	\$33,113	\$175,000	\$5,000	\$10,917	\$10,000	\$2,589,444
	Actual	10	\$109,417	\$33,841	\$287,607	\$0	\$36,503	\$6,000	\$0	\$473,368
	Difference	0	-\$1,917,430	-\$294,726	\$254,494	-\$175,000	\$31,503	-\$4,917	-\$10,000	-\$2,116,076
Other Direct Service	Planned	14	\$2,280,156	\$130,969	\$258,000	\$4,000	\$1,800	\$163,222	\$14,774	\$2,852,921
	Actual	17	\$4,273,516	\$321,556	\$466,466	\$272,275	\$4,926	\$10,358	\$3,683	\$5,352,780
	Difference	3	\$1,993,360	\$190,587	\$208,466	\$268,275	\$3,126	-\$152,864	-\$11,091	\$2,499,859
Other Placement	Planned	4	\$4,961,564	\$862,175	\$464,138	\$0	\$0	\$0	\$880,000	\$7,167,877
	Actual	3	\$3,085,903	\$97,746	\$515,378	\$0	\$0	\$0	\$450,000	\$4,149,027
	Difference	-1	-\$1,875,661	-\$764,429	\$51,240	\$0	\$0	\$0	-\$430,000	-\$3,018,850
Other Secure/Semi-Secure Rehab Facility	Planned	6	\$6,260,431	\$223,970	\$667,204	\$40,000	\$0	\$409,461	\$0	\$7,601,066
	Actual	5	\$6,969,346	\$357,716	\$502,762	\$0	\$0	\$483,039	\$0	\$8,312,863
	Difference	-1	\$708,915	\$133,746	-\$164,442	-\$40,000	\$0	\$73,578	\$0	\$711,797
Parenting Education	Planned	1	\$3,263	\$0	\$0	\$0	\$0	\$0	\$0	\$3,263
	Actual	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Difference	3	\$56,482	\$1,928	\$318,203	\$93,588	\$0	\$0	\$0	\$470,201
Pro-Social Skills Training	Planned	4	\$156,508	\$25,125	\$18,600	\$30,300	\$1,464	\$3,900	\$39,658	\$275,555
	Actual	6	\$124,015	\$8,014	\$26,629	\$630,000	\$911	\$6,738	\$3,573	\$799,880
	Difference	2	-\$32,493	-\$17,111	\$8,029	\$599,700	-\$553	\$2,838	-\$36,085	\$524,325
Ranch	Planned	4	\$0	\$31,482	\$164,120	\$0	\$0	\$0	\$0	\$195,602
	Actual	3	\$0	\$10,683	\$64,408	\$0	\$0	\$0	\$0	\$75,091
	Difference	-1	\$0	-\$20,799	-\$99,712	\$0	\$0	\$0	\$0	-\$120,511
Re-Entry of Aftercare Services	Planned	6	\$2,849,066	\$77,974	\$35,100	\$1,020,000	\$140,000	\$0	\$150,000	\$4,272,140
	Actual	9	\$2,425,990	\$121,339	\$0	\$185,775	\$0	\$348	\$0	\$2,733,452
	Difference	3	-\$423,076	\$43,365	-\$35,100	-\$834,225	-\$140,000	\$348	-\$150,000	-\$1,538,688
Recreational Activities	Planned	2	\$0	\$0	\$0	\$303,836	\$0	\$0	\$0	\$303,836
	Actual	4	\$0	\$2,265	\$0	\$335,282	\$0	\$0	\$0	\$337,547
	Difference	2	\$0	\$2,265	\$0	\$31,446	\$0	\$0	\$0	\$33,711
Restorative Justice	Planned	1	\$55,713	\$0	\$0	\$0	\$0	\$0	\$0	\$55,713
	Actual	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Difference	-1	-\$55,713	\$0	\$0	\$0	\$0	\$0	\$0	-\$55,713
Risk and/or Needs Assessment	Planned	18	\$1,519,199	\$43,495	\$384,300	\$0	\$0	\$5,076	\$21,039	\$1,973,109
	Actual	13	\$1,448,794	\$26,165	\$42,810	\$0	\$0	\$607	\$7,000	\$1,525,376
	Difference	-5	-\$70,405	-\$17,330	-\$341,490	\$0	\$0	-\$4,469	-\$14,039	-\$447,733
Special Education Services	Planned	1	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000
	Actual	1	\$0	\$0	\$27,014	\$0	\$0	\$0	\$0	\$27,014
	Difference	0	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$14
Staff Salaries/Benefits	Planned	10	\$1,407,076	\$16,857	\$0	\$0	\$1,200	\$9,324	\$500	\$1,434,957
	Actual	11	\$1,183,189	\$5,326	\$0	\$0	\$0	\$9,799	\$0	\$1,198,314
	Difference	1	-\$223,887	-\$11,531	\$0	\$0	-\$1,200	\$475	-\$500	-\$236,643
Staff Training/Professional Development	Planned	11	\$394,039	\$45,025	\$63,421	\$0	\$500	\$0	\$55,000	\$557,985
	Actual	12	\$251,904	\$19,401	\$16,048	\$0	\$0	\$90	\$11,613	\$299,056
	Difference	1	-\$142,135	-\$25,624	-\$47,373	\$0	-\$500	\$90	-\$43,387	-\$258,929
Transitional Living Services/Placement	Planned	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Actual	1	\$0	\$0	\$78,055	\$0	\$0	\$0	\$0	\$78,055
	Difference	1	\$0	\$0	\$78,055	\$0	\$0	\$0	\$0	\$78,055
Tutoring	Planned	3	\$11,250	\$8,655	\$0	\$0	\$0	\$0	\$0	\$19,905
	Actual	1	\$0	\$0	\$5,100	\$0	\$0	\$0	\$0	\$5,100
	Difference	-2	-\$11,250	-\$8,655	\$5,100	\$0	\$0	\$0	\$0	-\$14,805
Vocational Training	Planned	2	\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000
	Actual	3	\$0	\$847	\$427,738	\$311,259	\$0	\$0	\$0	\$739,844
	Difference	1	\$0	\$847	\$160,738	\$311,259	\$0	\$0	\$0	\$472,844

## Appendix F

### 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%	40	1	39	3.3%
Alpine	\$117,122	0.1%	0		0	0.0%
Amador	\$117,122	0.1%	2		2	0.2%
Butte	\$455,214	0.5%	6		6	0.5%
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	2	29	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	3.5%
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	3.3%
Kings	\$451,168	0.5%	6		6	0.5%
Lake	\$117,122	0.1%	4	2	2	0.2%
Lassen	\$117,122	0.1%	2		2	0.2%
Los Angeles	\$20,827,399	22.3%	312	44	268	22.4%
Madera	\$481,156	0.5%	7	1	6	0.5%
Marin	\$583,824	0.6%	7		7	0.6%
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	1.3%
Modoc	\$117,122	0.1%	2		2	0.2%
Mono	\$117,122	0.1%	2		2	0.2%
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%	104	4	100	8.3%
Placer	\$666,714	0.7%	12	3	9	0.8%
Plumas	\$117,122	0.1%	3	1	2	0.2%
Riverside	\$5,424,350	5.8%	70		70	5.8%
Sacramento	\$4,087,423	4.4%	52		52	4.3%
San Benito	\$117,122	0.1%	1		1	0.1%
San Bernardino	\$8,819,685	9.4%	117	8	109	9.1%
San Diego	\$7,056,098	7.6%	93	2	91	7.6%
San Francisco	\$1,003,281	1.1%	13		13	1.1%
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		24	2.0%
Santa Barbara	\$975,104	1.0%	14	1	13	1.1%
Santa Clara	\$3,167,712	3.4%	41		41	3.4%
Santa Cruz	\$391,147	0.4%	5		5	0.4%
Shasta	\$361,505	0.4%	5	1	4	0.3%
Sierra	\$117,122	0.1%	0		0	0.0%
Siskiyou	\$119,306	0.1%	2		2	0.2%
Solano	\$1,305,764	1.4%	18	1	17	1.4%
Sonoma	\$908,345	1.0%	14	2	12	1.0%
Stanislaus	\$1,215,693	1.3%	16		16	1.3%
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		23	1.9%
Tuolumne	\$117,122	0.1%	2		2	0.2%
Ventura	\$1,948,616	2.1%	25		25	2.1%
Yolo	\$480,574	0.5%	6		6	0.5%
Yuba	\$199,509	0.2%	3		3	0.3%
<b>Total</b>	<b>\$93,448,185</b>	<b>100.0%</b>	<b>1,272</b>	<b>73</b>	<b>1,199</b>	<b>100.0%</b>