



YOUTHFUL OFFENDER BLOCK GRANT

MARCH 2017
Annual Report



Youthful Offender

Block Grant

Annual Report to the Legislature

March 2017

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

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

Board Members*

Chair, Board of State and Community Corrections.....	Linda M. Penner
The Chair of the Board is a full-time paid position appointed by the Governor and subject to Senate Confirmation	
Secretary, CA Dept. of Corrections and Rehabilitation (CDCR)	Scott Kernan
Director, Adult Parole Operations, CDCR	Jeffrey Green (A)
Lassen County Sheriff	Dean Growdon
A sheriff in charge of a local detention facility with a BSCC rated capacity of 200 inmates or less appointed by the Governor and subject to Senate confirmation	
Ventura County Sheriff.....	Geoff Dean
A sheriff in charge of a local detention facility with a BSCC rated capacity of more than 200 inmates appointed by the Governor and subject to Senate confirmation	
Kern County Supervisor	Leticia Perez
A county supervisor or administrative officer appointed by the Governor and subject to Senate confirmation	
San Bernardino County Chief Probation Officer	Michelle Scray Brown
A chief probation officer from a county with a population over 200,000 appointed by the Governor and subject to Senate confirmation	
Nevada County Chief Probation Officer	Michael Ertola
A chief probation officer from a county with a population under 200,000 appointed by the Governor and subject to Senate confirmation	
Retired Judge, Solano County	Ramona Garrett
A judge appointed by the Judicial Council of California	
Retired Chief of Police,	David Bejarano
A chief of police appointed by the Governor and subject to Senate confirmation	
Founder of the Anti-Recidivism Coalition and Film Producer	Scott Budnick
A community provider of rehabilitative treatment or services for adult offenders appointed by the Speaker of the Assembly	
Director, Commonweal Juvenile Justice Program	David Steinhart
A community provider or advocate with expertise in effective programs, policies and treatment of at-risk youth and juvenile offenders appointed by the Senate Committee on Rules	
Director, City of Sacramento Office of Public Safety Accountability	Francine Tournour
A public member appointed by the Governor and subject to Senate confirmation	

BSCC Staff

Executive Director.....	Kathleen Howard
Communications Director.....	Tracie Cone
General Counsel.....	Aaron Maguire
Deputy Director, Corrections Planning & Grant Programs.....	Mary Jolls
Field Representative, Corrections Planning & Grant Programs.....	Kimberly Bushard
Research Program Specialist I, Research.....	Marcus Galeste

* Board member composition is pursuant to Penal Code 6025

Table of Contents

Executive Summary	1
Background	2
History of the Youthful Offender Block Grant Program	2
Current Requirements	3
Expenditures Reported for FY 2015-16.....	5
Summary of Actual Expenditure Data.....	5
YOBG Expenditures by Fiscal Year Allocation	12
Leveraging of YOBG Funds	12
Planned Versus Actual YOBG Expenditures	14
County Descriptions of Highlights	16
Alameda County	16
Butte County.....	16
Contra Costa County	18
Napa County.....	19
Riverside County	20
Santa Cruz County	20
Sonoma County.....	21

Tables

- Table 1 – YOBG Expenditures by Budget Line Item
- Table 2 – Three-Year Comparison of YOBG Expenditures by Budget Line Item
- Table 3 – YOBG Expenditures by Expenditure Category Type
- Table 4 – Three-Year Comparison of YOBG Expenditures by Category Type
- Table 5 – Summary of YOBG Expenditures
- Table 6 – Three-Year Comparison of YOBG Expenditures by Expenditure Category and Fiscal Year
- Table 7 – YOBG Expenditures by Allocation Year
- Table 8 – Expenditures from YOBG, JJCPA and Other Funding Sources
- Table 9 – Fiscal Year Comparisons of All Funding Sources
- Table 10 – Planned Versus Actual YOBG Expenditures by Budget Line Item
- Table 11 – Planned Versus Actual YOBG Expenditures by Expenditure Category Type

Figures

- Figure 1 – History of All YOBG Expenditures by Category Type
- Figure 2 – History of YOBG Expenditures except Intensive Probation Supervision

Appendices

- Appendix A – Welfare & Institutions Code Section 1950 et seq.
- Appendix B – Expenditures and Per Capita Costs by Expenditure Category (All Funding Sources)
- Appendix C – Comparison of YOBG Expenditures by Budget Line Item
- Appendix D – Comparison of YOBG Expenditures by Category Type
- Appendix E – Comparison of YOBG Expenditures by Expenditure Category and Fiscal Year
- Appendix F – Allocation Year Source of FY 2015-16 YOBG Expenditures
- Appendix G – Summary of Per Capita Costs
- Appendix H – Planned and Actual YOBG Expenditures by County
- Appendix I – Planned and Actual YOBG Expenditures by Program Type

1 Executive Summary

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

The program has three primary goals: to reduce the number of offenders in Department of Corrections and Rehabilitation’s Division of Juvenile Justice (DJJ) facilities, to reduce state costs for incarcerating lower level offenders, and to keep lower level offenders closer to home and local support systems. In all of these ways, YOBG has been successful.

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

In Fiscal Year (FY) 2015-16 statewide YOBG funding was \$127.5 million and the counties used these funds to serve 52,887 young offenders. To receive YOBG funding, counties comply with annual plan submission and reporting requirements. In this report the Board of State and Community Corrections (BSCC) has synthesized the expenditure information collected from counties.

Pursuant to changes resulting from AB 1998 (Chapter 880, Statutes of 2016), this will be the last report submitted as a standalone on the YOBG program. Beginning next year, counties will submit their YOBG data with their Juvenile Justice Crime Prevention Act data and the BSCC, in turn, will submit a combined report to the Governor and Legislature. Although AB 1998 went into effect on January 1, 2017, the data that were reported by the counties and is summarized here were collected, reported and analyzed under the prior requirements. Consequently, this report relies on the same format and data presentation as prior year reports. The report due March 1, 2018 will reflect the changes included in AB 1998 and described in Chapter 2 of this report.

2 Background

History of the Youthful Offender Block Grant Program

The Youthful Offender Block Grant (YOBG) Program was established in 2007 by SB 81 (Chapter 175, Statutes of 2007), and was amended in 2009 by SBX4 13 (Chapter 22, Statutes of 2009-10 Fourth Extraordinary Session). In 2016, further amendments were made by AB 1998 (Chapter 880). The current statutes are included as Appendix A.

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

In recognition of the increased county responsibility for supervising and rehabilitating these youthful offenders, the state provides annual funding through the YOBG program. Every county is included in the YOBG program and receives an annual allocation. There is no competitive aspect to YOBG; each county’s allocation is based on the formula prescribed in statute that gives equal weight to a county’s juvenile population and its juvenile felony dispositions. The California Department of Finance (DOF) calculates each county’s allocation amount annually using its own demographic information for the juvenile population and California Department of Justice data for juvenile felony dispositions. Each county receives a minimum annual allocation of \$117,000 regardless what the formula yields. In FY 2015-16, statewide YOBG funding was \$127.5 million¹.

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

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

¹ \$127.5 million is the amount that was allocated for the 2015-16 fiscal year less growth funding. On October 20, 2016, counties received an additional \$6.8 million from the Juvenile Justice Growth Special Account that augmented the 2015-16 allocations. Regardless of the year in which they are allocated, all YOBG funds are reported on during the year they are spent.

responsible for remitting monthly allocations to each county according to the calculation provided by the DOF. The BSCC has no fiduciary role in the program.

Current Requirements

Pursuant to Assembly Bill 1468 (Statutes of 2014, Chapter 26), a Juvenile Justice Data Working Group (JJDWG) was established and directed to review the YOBG, along with the Juvenile Justice Crime Prevention Act (JJCPA) program, in order to recommend options for improving the reporting requirements under both programs. The recommendations focus on streamlining and consolidating the current requirements without "...sacrificing meaningful data collection." In September 2016, the Governor signed AB 1998, which among other things, codified several recommendations made by the JJDWG. The most significant changes resulting from this new legislation are described below.

Annual Plans

- Annual plans for JJCPA and YOBG will be combined and submitted to the BSCC each year by May 1. These plans will describe all programs, placements, strategies, services, and system enhancements that will be supported with JJCPA and/or YOBG funds in the *upcoming* fiscal year.
- Counties no longer are required to include a proposed budget in their annual plans.
- Consistent with YOBG requirements, the JJCPA component of the annual plan no longer requires Board of Supervisors' approval.
- The BSCC will no longer approve annual plans; however, all annual plans will be posted on the BSCC website.

Year-end Expenditure & Outcome Reports

- Annual year-end reports for JJCPA and YOBG will be combined and will be due to the BSCC by October 1 of each year.
- Annual year-end reports will describe programs, placements, services, strategies and system enhancements that were funded through either program during the *preceding* fiscal year, including identification of any programs that were co-funded by JJCPA and YOBG. Reports will include line item budget detail.
- In addition to expenditure information, annual year-end reports will include countywide figures for specified juvenile justice data elements available in existing statewide juvenile justice data systems. Reports will also include a summary or analysis of how grant-funded programs have or may have

contributed to or influenced the countywide data. These revised reporting requirements will require counties to report data on their entire juvenile justice population and to describe how their use of JJCPA and YOBG funds has, or may have, impacted the trends seen in that data.

- The current outcome reporting requirements for both JJCPA and YOBG have been modified to reflect the above described countywide data reporting.

BSCC Legislative Reports

- The BSCC has completed this final individual report to the Legislature along with the individual report on the JJCPA program. Both were submitted in March 2017 and include information and data collected last year under the prior statutes.
- Beginning March 1, 2018, and continuing each year thereafter, the BSCC will submit only one legislative report on JJCPA and YOBG. This report will be a summary of the county year-end expenditure and outcome reports collected during October of each year.

3 Expenditures Reported for FY 2015-16

Summary of Actual Expenditure Data

On October 1, 2016 the counties' seventh annual YOBG Actual Expenditure Reports were due to the BSCC. All 58 counties complied with this reporting requirement. The expenditure information that follows was extracted from the county reports. While the expenditure information reported below is focused on YOBG expenditures, it should be noted that counties reported total expenditures for those YOBG Expenditure Categories that had multiple funding sources. For example, if a county had an electronic monitoring program funded 70 percent by YOBG, 20 percent by the Juvenile Justice Crime Prevention Act (JJCPA) and 10 percent by the county general fund, the county reported all of those funding sources to the BSCC in its Actual Expenditure Report. For additional information regarding total funding for all YOBG Expenditure Categories, refer to Appendix B.

Counties reported total YOBG expenditures of \$119,557,716 in FY 2015-16.² Total FY 2015-16 YOBG expenditures by budget line item are shown in Table 1. As in past years, the bulk of the funds were spent on staff Salaries & Benefits, accounting for almost 80 percent of total YOBG expenditures.

Table 1: YOBG Expenditures by Budget Line Item

Line Item	Expenditures	Percent Total
Salaries & Benefits	\$93,862,088	78.51%
Services & Supplies	\$10,195,540	8.53%
Professional Services	\$6,699,295	5.60%
CBOs	\$5,065,143	4.24%
Fixed Assets & Equipment	\$83,356	0.07%
Administrative Overhead	\$3,204,033	2.68%
Other Expenditures	\$448,261	0.37%
Total	\$119,557,716	100.00%

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

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

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

Line Item	FY 2015-16		FY 2014-15		FY 2013-14	
	Amount	% Total	Amount	% Total	Amount	% Total
Salaries & Benefits	\$93,862,088	78.51%	\$84,393,358	67.04%	\$78,401,472	78.28%
Services & Supplies	\$10,195,540	8.53%	\$10,052,700	7.99%	\$9,155,040	9.14%
Professional Services	\$6,699,295	5.60%	\$7,445,280	5.91%	\$7,286,047	7.28%
CBOs	\$5,065,143	4.24%	\$5,372,056	4.27%	\$4,376,689	4.37%
Fixed Assets	\$83,356	0.07%	\$125,495	0.10%	\$54,325	0.05%
Admin. Overhead	\$3,204,033	2.68%	\$18,333,217	14.56%	\$853,297	0.85%
Other Costs	\$448,261	0.37%	\$164,012	0.13%	\$32,010	0.03%
Total	\$119,557,716	100.00%	\$125,886,118	100.00%	\$100,158,880	100.00%

Table 3 shows FY 2015-16 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 (69.69 percent), with Direct Services accounting for almost 30 percent of total YOBG expenditures. While FY 2015-16 saw a decrease over FY 2014-15 for Placements, YOBG funds spent on Placements has varied from year-to-year. These amounts can be found in Table 4, which shows YOBG expenditures by major Expenditure Category for each of the past three fiscal years, Appendix D, which shows the same data for the past five fiscal years, and in Figure 1, which depicts a four-year trend of the same data.

Table 3: YOBG Expenditures by Expenditure Category Type

Expenditure Category Type	Amount	% Total
Placements	\$83,322,218	69.69%
Direct Services	\$34,311,492	28.70%
Capacity Building/Maintenance Activities	\$1,924,006	1.61%
Total	\$119,557,716	100.00%

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

Expenditure Category Type	FY 2015-16		FY 2014-15		FY 2013-14	
	Amount	% Total	Amount	% Total	Amount	% Total
Placements	\$83,322,218	69.69%	\$92,458,781	\$1	\$67,695,958	67.60%
Direct Services	\$34,311,492	28.70%	\$31,029,248	\$0	\$29,839,086	29.80%
Capacity Bld/Maint	\$1,924,006	1.61%	\$2,398,089	\$0	\$2,623,836	2.60%
Total	\$119,557,716	100.00%	\$125,886,118	\$1	\$100,158,880	100.00%

Figure 1: History of All YOBG Expenditures by Category Type

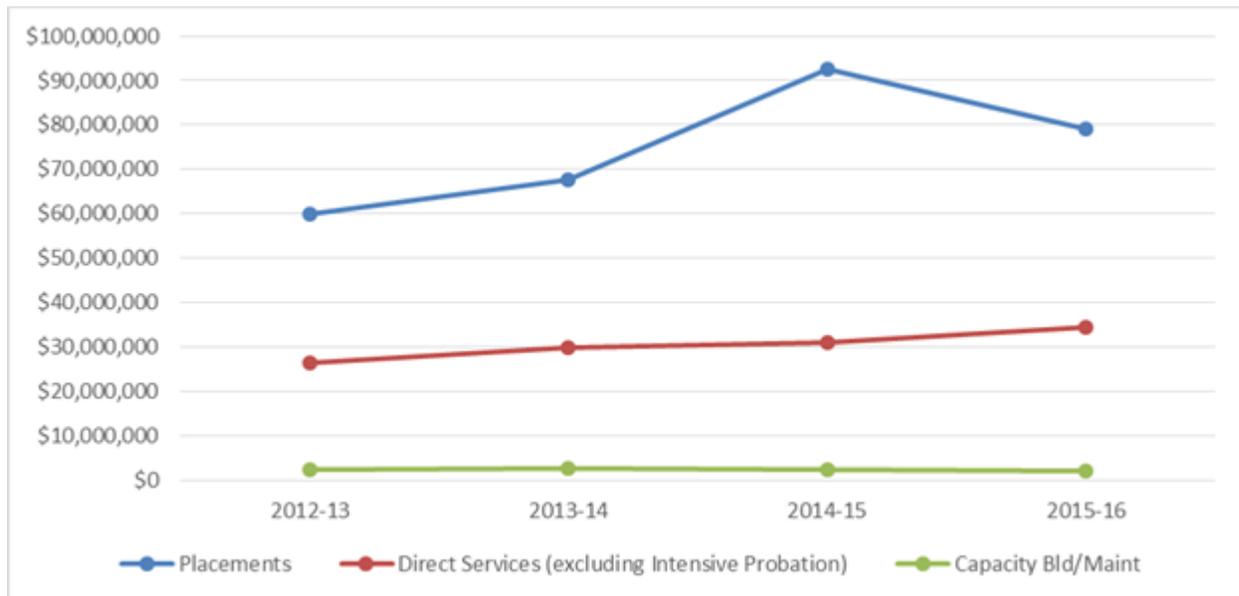


Table 5 provides a more detailed breakdown of YOBG expenditures within each of the three major Expenditure Types. Specifically, results are reported for each of six types of Placements, 33 types of Direct Services, and six types of Capacity Building/Maintenance Activities. Total YOBG expenditures and 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.

Among Placements, Camps accounted for the largest expenditure of YOBG funds (\$43,122,063), while Other Placements accounted for the highest YOBG per capita cost (\$28,525). The Placement most frequently funded by YOBG was Juvenile Hall (19 counties).

Mirroring the last two years' data, within Direct Services, Intensive Probation Supervision accounted for the greatest expenditure of YOBG funds (\$12,806,836), followed by Other Direct Services, which includes various other services not otherwise captured (\$5,603,280), Re-Entry or Aftercare Services (\$4,529,207), and Day/Evening Treatment Programs (\$2,664,337). The Direct Services most frequently funded by YOBG were Intensive Probation Supervision (17 Counties), Risk/Needs Assessment (16 counties), and Other Direct Services (15 counties). The Direct Service category with the highest per capita cost was by far Re-Entry or Aftercare Services (\$8,088) with Day or Evening Treatment Programs (\$3,895) a distant second.

Among Capacity Building/Maintenance Activities, Staff Training/Professional Development was most frequently funded (8 counties). Staff Salaries/Benefits accounted for the greatest expenditure of YOBG funds (\$976,977).

Figure 2 shows a four-year trend of YOBG expenditures within each of the three major Expenditure Types. Since YOBG Direct Service expenditures consistently have been the greatest for Intensive Probation Supervision, Figure 2 excludes the Intensive Probation Supervision expenditures. As seen in Figure 2, FY 2015-16 saw a noteworthy decrease in reported expenditures for both Placements and Direct Services, while Capacity Building/Maintenance Activities remained stable.

Figure 2: History of YOBG Expenditures Excluding Intensive Probation Supervision

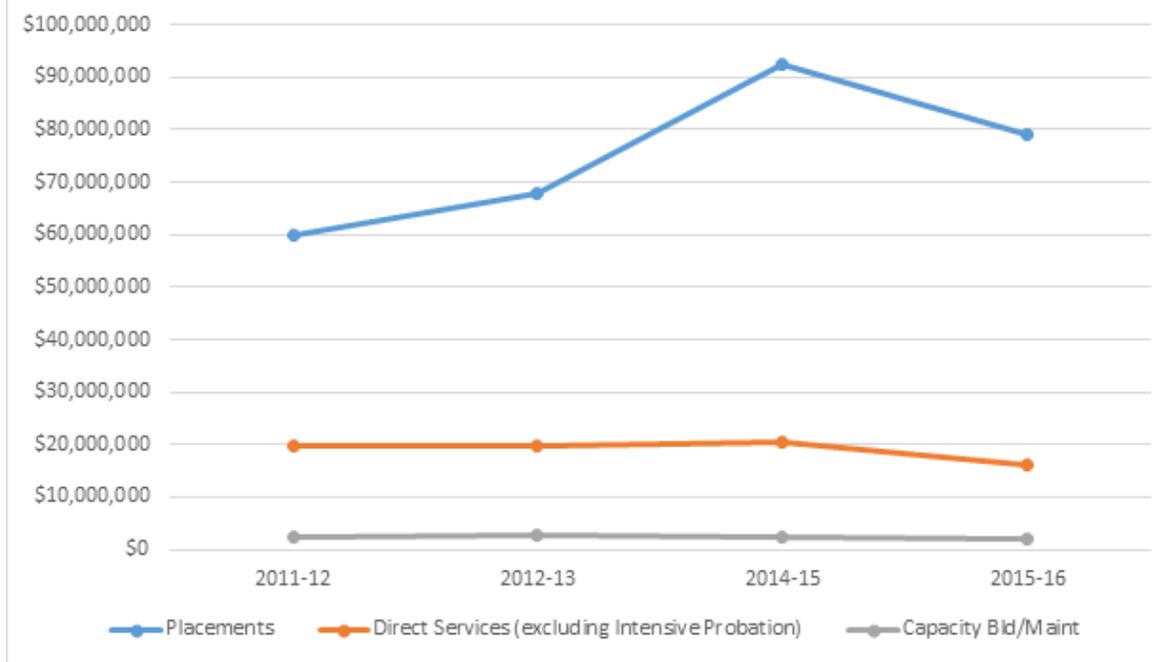


Table 5: Summary of YOBG Expenditures

Expenditure Category	Expenditures	Number of Counties	Youth Served	Per Capita Costs
Camp	\$43,122,063	13	2,107	\$20,466
Home on Probation	\$9,157,228	7	5,073	\$1,805
Juvenile Hall	\$11,529,324	19	4,291	\$2,687
Other Secure/Semi-Secure Rehab Facility	\$8,904,907	5	873	\$10,200
Other Placement	\$9,955,365	3	349	\$28,525
Ranch	\$653,331	4	85	\$7,686
All Placements	\$83,322,218	51	12,778	\$11,895
After School Services	\$25,709	2	152	\$169
Aggression Replacement Therapy	\$44,213	2	154	\$287
Alcohol and Drug Treatment	\$419,939	7	549	\$765
Anger Management	\$19,860	1	15	\$1,324
Community Service	\$97,627	4	248	\$394
Day or Evening Treatment Program	\$2,664,337	7	684	\$3,895
Detention Assessment(s)	\$121,836	2	514	\$237
Development of Case Plan	\$586,467	3	211	\$2,779
Electronic Monitoring	\$915,344	8	813	\$1,126
Family Counseling	\$297,045	2	160	\$1,857
Gang Intervention	\$244,909	1	68	\$3,602
Gender Specific Programming for Boys	\$46,256	3	513	\$90
Gender Specific Programming for Girls	\$218,303	4	179	\$1,220
Group Counseling	\$105,000	2	92	\$1,141
Individual Mental Health Counseling	\$1,320,794	8	956	\$1,382
Intensive Probation Supervision	\$12,806,836	17	20,435	\$627
Job Readiness Training	\$17,396	2	159	\$109
Life/Independent Living Skills Training	\$114,517	4	660	\$174
Mental Health Screening	\$393,970	5	777	\$507
Mentoring	\$395,209	3	133	\$2,971
Other Direct Service	\$5,603,280	15	3,278	\$1,709
Parenting Education	\$78,948	5	126	\$627
Pro-Social Skills Training	\$1,364,764	6	509	\$2,681
Re-Entry or Aftercare Services	\$4,529,207	6	560	\$8,088
Recreational Activities	\$145,175	5	702	\$207
Restitution	\$9,217	1	34	\$271
Restorative Justice	\$29,773	2	46	\$647
Risk and/or Needs Assessment	\$1,504,083	16	8,840	\$170
Substance Abuse Screening	\$11,875	2	130	245
Special Education Services	\$13,250	1	320	\$41
Transitional Living Services/Placement	\$26,005	1	32	\$813
Tutoring	\$20,500	1	20	\$1,025
Vocational Training	\$131,723	4	178	\$740
All Direct Services	\$34,323,367	152	42,247	\$1,270
Capital Improvements	\$152,006	2	N/A	N/A
Contract Services	\$361,572	4	N/A	N/A
Equipment	\$62,774	2	N/A	N/A
Other Capacity Bldg./Maint. Activities	\$332,708	7	N/A	N/A
Staff Salaries/Benefits	\$976,977			
Staff Training/Professional Development	\$26,094	8	N/A	N/A
All Capacity Bldg./Maint. Activities	\$1,912,131	23	N/A	N/A

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

Notable variations are seen with respect to the different types of Placements. As compared to FY 2014-15, expenditures for Juvenile Hall, and Home on Probation decreased sharply, while expenditures for Other Placements, Ranch, and Other Secure/Semi-Secure Facility increased. Over the last three years, Camp expenditures have grown each year and continue to be the highest funded category by far. There is no consistent trend discernable in the data.

The total number of youth receiving YOBG-funded Placements during FY 2015-16 (12,778) increased 9.8 percent from 2014-15 (11,795). The number of youth receiving YOBG-funded Placements have continued to increase since reporting began in FY 2009-10, with FY 2015-16 reporting a 49 percent increase (from 8,563 to 12,778). During that same time period, total YOBG expenditures for Placements increased by 32 percent (from \$62,944,571 in FY 2009-10 to \$83,322,218 in FY 2015-16).

Table 6 also shows that within the major Expenditure Category Type of Direct Services, there were a number of significant changes from FYs 2014-15 to 2015-16. Sharp increases were seen in YOBG expenditures for Restorative Justice, Family Counseling, Intensive Probation Supervision, and Other Direct Services. Decreases were noted in expenditures relating to Aggression Replacement Therapy, Group Counseling, Job Readiness Training, and Electronic Monitoring. In FY 2015-16, the number of youth receiving YOBG-funded Direct Services increased from the previous year with 10,240 additional youth receiving services, while total YOBG expenditures for Direct Services decreased slightly. Since FY 2009-10, total YOBG expenditures for Direct Services increased by 64 percent (from \$20,918,716 in FY 2009-10 to \$34,323,367, in FY 2015-16).

YOBG spending for Capacity Building/Maintenance Activities decreased slightly over last year and has varied only minimally since FY 2009-10. Overall, compared with last year, total YOBG expenditures decreased by 6.4 percent in FY 2015-16, while the total number of youth served increased by 34.3 percent. Since reporting began in FY 2009-10, total YOBG expenditures have increased by 38 percent (from \$86,570,073 in FY 2009-10 to \$119,557,716 in FY 2015-16) and the total number of youth served has increased by 48.8 percent (from 35,540 in FY 2009-10 to 55,025 in FY 2015-16).

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

Expenditure Category	YOBG Expenditures			Total Youth Served		
	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
Camp	\$43,122,063	\$40,384,969	\$37,014,095	2,107	2,207	3,517
Home on Probation	\$9,157,228	\$22,030,358	\$7,416,618	5,073	4,322	3,622
Juvenile Hall	\$11,529,324	\$15,922,996	\$8,427,844	4,291	3,704	6,774
Other Placements	\$9,955,365	\$5,592,611	\$7,435,133	349	686	768
Other Secure/Semi-Secure Rehab Facility	\$8,904,907	\$8,389,583	\$7,251,151	873	842	650
Ranch	\$653,331	\$138,265	\$151,117	85	34	31
All Placements	\$83,322,218	\$92,458,782	\$67,695,958	12,778	11,795	15,362
After School Services	\$25,709	\$25,896	\$27,003	152	102	311
Aggression Replacement Therapy	\$44,213	\$123,664	\$123,216	154	166	208
Alcohol and Drug Treatment	\$419,939	\$449,299	\$648,721	549	437	671
Anger Management	\$19,860	\$15,884	\$485	15	15	8
Community Service	\$97,627	\$112,892	\$113,312	248	298	209
Day or Evening Treatment Program	\$2,664,337	\$2,703,531	\$2,643,989	684	568	844
Detention Assessment(s)	\$121,836	\$182,380	\$165,608	514	508	678
Development of Case Plan	\$586,467	\$482,441	\$456,176	211	212	380
Electronic Monitoring	\$915,344	\$1,631,516	\$453,644	813	1,408	900
Family Counseling	\$297,045	\$0	\$979,299	160	0	219
Functional Family Therapy`	\$0	\$148,602	\$152,204	0	88	26
Gang Intervention	\$244,909	\$272,757	\$234,436	68	100	90
Gender Specific Programming for Boys	\$46,256	\$59,729	\$58,741	513	483	79
Gender Specific Programming for Girls	\$218,303	\$175,925	\$245,110	179	194	583
Group Counseling	\$105,000	\$250,720	\$37,000	92	882	10
Individual Mental Health Counseling	\$1,320,794	\$1,388,143	\$1,359,696	956	883	1,155
Intensive Probation Supervision	\$12,806,836	\$10,661,337	\$10,228,943	20,435	5,671	2,554
Job Readiness Training	\$17,396	\$114,376	\$88,630	159	185	149
Life/Independent Living Skills Training	\$114,517	\$71,423	\$47,303	660	593	754
Mental Health Screening	\$393,970	\$316,687	\$294,771	777	435	642
Mentoring	\$395,209	\$410,445	\$353,490	133	317	208
Other Direct Service	\$5,603,280	\$3,534,936	\$3,482,374	3,278	4,415	3,894
Parenting Education	\$78,948	\$39,216	\$2,609	126	150	71
Pro-Social Skills Training	\$1,364,764	\$1,160,562	\$1,369,504	509	611	802
Re-Entry or Aftercare Services	\$4,529,207	\$4,470,851	\$4,223,258	560	1,648	1,267
Recreational Activities	\$145,175	\$195,316	\$127,471	702	1,042	880
Restitution	\$9,217	\$25,174	\$0	34	100	0
Restorative Justice	\$29,773	\$82,957	\$8,506	46	58	17
Risk and/or Needs Assessment	\$1,504,083	\$1,537,753	\$1,514,072	8,840	9,430	8,555
Special Education Services	\$13,250	\$13,250	\$13,250	320	275	360
Substance Abuse Screening	\$11,875	\$28,679	\$4,409	130	275	250
Transitional Living Services/Placement	\$26,005	\$38,563	\$36,285	32	43	31
Tutoring	\$20,500	\$16,500	\$7,229	20	35	37
Vocational Training	\$131,723	\$287,844	\$338,342	178	380	172
All Direct Services	\$34,323,367	\$31,029,248	\$29,839,086	42,247	32,007	27,014
Capital Improvements	\$152,006	\$67,960	\$23,516			
Contract Services	\$361,572	\$334,056	\$348,110			
Equipment	\$62,774	\$115,940	\$184,201			
Other Capacity Bldg./Maint. Activities	\$332,708	\$338,144	\$565,810			
Other Procurements	\$0	\$131,396	\$221,197			
Staff Salaries/Benefits	\$976,977	\$1,380,807	\$1,281,002			
Staff Training/Professional Development	\$26,094	\$29,786	\$0			
All Capacity Building Activities	\$1,912,131	\$2,398,089	\$2,623,836			
Total	\$119,557,716	\$125,886,119	\$100,158,880	55,025	43,802	42,376

YOBG Expenditures by Fiscal Year Allocation

Counties are not required to spend YOBG funds in the year that they are allocated. Table 7 shows the YOBG funding sources (fiscal year allocations) that were used by counties during FY 2015-16. As shown in the table, about 75 percent of all YOBG funds spent in FY 2015-16 were taken from the FY 2015-16 allocation. Another 23 percent of the YOBG expenditures were from the FY 2014-15 allocation, followed by much smaller amounts from prior year allocations. The \$89,627,917 spent from the FY 2015-16 allocation constitutes 70 percent of the total allocation of \$127,465,093 received by the counties in FY 2015-16.³ Allocation year sources of FY 2015-16 YOBG expenditures for each county are presented in Appendix F.

Table 7: YOBG Expenditures by Allocation Year

Allocation Year	Expenditure Amount	Percent Total
FY 2015-16	\$89,627,917	74.97%
FY 2014-15	\$27,043,222	22.62%
FY 2013-14	\$2,203,381	1.84%
FY 2012-13	\$452,835	0.38%
FY 2011-12	\$12,169	0.01%
FY 2010-11	\$7,670	0.01%
FY 2009-10	\$210,522	0.18%
All Allocations	\$119,557,716	100.00%

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 reported by counties, YOBG funds (\$119,557,716) accounted for 65.62 percent of the overall spending on those items. In addition to the YOBG funds spent on those items, 1.79 percent of the total expenditures came from JJCPA funds (\$3,253,001), and the remaining 32.59 percent of total expenditures came from other funding sources (\$59,385,497). Again this year, as a percentage of total reported expenditures, the contribution of YOBG funds was greatest for Direct Services (85.82 percent) and smallest for Capacity Building/Maintenance Activities (19.58 percent). Overall, these results indicate that for every \$1 in YOBG funds spent by counties, an additional \$0.52 was spent from other funding sources (\$0.03 from JJCPA; \$0.49 from other sources).^{4, 5}

³ By comparison, 77% of 2014-15 expenditures were made from the 2014-15 allocation,

⁴ This compares to 48 cents in other funds spent for every YOBG dollar in 2014-15, 59 cents in other funds spent for every YOBG dollar in 2013-14, 62 cents in other funds spent for every YOBG dollar in 2012-13, and 56 cents in other funds spent for every YOBG dollar spent in 2011-12.

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

	YOBG Expenditures		JJCPA Expenditures		Other Expenditures		All Expenditures
	Amount	% Total	Amount	% Total	Amount	% Total	Amount
Placements	\$83,322,218	62.92%	\$1,573,755	1.19%	\$47,539,756	35.90%	\$132,435,729
Direct Services	\$3,323,367	85.82%	\$1,679,246	4.20%	\$3,993,534	9.99%	\$39,984,272
Cap Bldg./Maint.	\$1,912,131	19.58%	\$0	0.00%	\$7,852,207	80.32%	\$9,776,213
Total	\$119,557,716	65.62%	\$3,253,001	1.79%	\$59,385,497	32.59%	\$182,196,214

Table 9 shows expenditures from all sources (YOBG, JJCPA and Other Funds) in each of the past seven fiscal years. In FY 2009-10, YOBG expenditures accounted for the largest percentage of total expenditures (71.6 percent). Between FYs 2010-11 and 2013-14, YOBG expenditures as a percentage of total expenditures were very similar (63.2 percent in FY 2013-14, 61.9 percent in FY 2012-13; 63.9 percent in FY 2011-12; 62.0 percent in FY 2010-11). This percentage increased slightly in FY 2014-15 and decreased slightly in FY 2015-16. Over the seven years that counties have been reporting expenditure data, both JJCPA and Other Funds expenditures have fluctuated minimally from year to year. Comparing FY 2015-16 to FY 2014-15, JJCPA and Other Funds expenditures as a percentage of total expenditures increased to 1.79 percent and 32.59 percent, respectively.

Table 9: Fiscal year Comparisons of All Funding Sources

Fiscal Year	YOBG Funds		JJCPA Funds		Other Funds		All Funds
	Amount	% Total	Amount	% Total	Amount	% Total	Amount
2015-16	\$119,557,716	65.62%	\$3,253,001	1.79%	\$59,385,497	32.59%	\$182,196,214
2014-15	\$125,886,118	67.80%	\$2,321,554	1.30%	\$57,459,896	30.90%	\$185,667,568
2013-14	\$100,158,880	63.20%	\$1,657,708	1.00%	\$56,833,480	35.80%	\$158,650,068
2012-13	\$88,483,617	61.90%	\$1,990,221	1.40%	\$52,542,355	36.70%	\$143,016,193
2011-12	\$90,795,286	63.90%	\$2,884,901	2.00%	\$48,437,748	34.10%	\$142,117,935
2010-11	\$97,103,010	62.00%	\$2,053,926	1.30%	\$57,526,537	36.70%	\$156,683,473
2009-10	\$86,570,073	71.60%	\$2,949,940	2.40%	\$31,409,664	26.00%	\$120,926,677

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

Planned Versus Actual YOBG Expenditures

In addition to reporting annually to the BSCC on actual YOBG expenditures, in the spring of each year counties are required to submit a report of planned YOBG expenditures for the upcoming fiscal year. Table 10 provides comparative information on planned and actual YOBG activities and expenditures for FY 2015-16. As indicated, 25 fewer “Programs” (Placement, Direct Service, or Capacity Building/Maintenance Activity) than planned were funded by YOBG, and over 27,000 fewer youth were served. Total YOBG expenditures were about \$3.7 million more than anticipated due to more-than-expected YOBG dollars being spent on Salaries and Benefits, Services and Supplies, and other expenditures. Conversely, spending on Professional Services, Community Based Organizations, Fixed Assets & Equipment, and Administrative Overhead⁶ were lower than anticipated.

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

	Planned	Actual	Difference	Percent Change
Programs	260	235	-25	-9.6%
Youth Served	82,112	55,025	-27,087	-33.0%
Salaries & Benefits	\$86,532,290	\$93,862,088	\$7,329,798	8.5%
Services & Supplies	\$7,958,126	\$10,195,540	\$2,237,414	28.1%
Professional Services	\$9,876,124	\$6,699,295	-\$3,176,829	-32.2%
CBOs	\$5,897,684	\$5,065,143	-\$832,541	-14.1%
Fixed Assets & Equipment	\$201,238	\$83,356	-\$117,882	-58.6%
Administrative Overhead	\$4,968,592	\$3,204,033	-\$1,764,559	-35.5%
Other Expenditures	\$412,211	\$448,261	\$36,050	8.7%
Total Expenditures	\$115,846,265	\$119,557,716	\$3,711,451	3.2%

Table 11 provides a further breakdown of planned versus actual activities and expenditures within each of the three major Expenditure Category Types. As indicated in this table, actual expenditures were far more than planned in the Placement Expenditure Category Type, even with only three less Placement types delivered from what was planned. There were 10 fewer Direct Services programs and 15 fewer Capacity Building/Maintenance Activities actually delivered in comparison to what was planned. Turning back to expenditures, actual YOBG expenditures exceeded planned expenditures for Placements. Direct Services and Capacity Building/Maintenance Activities expenditures were reported far less than originally planned—over \$10 million less than planned was expended for Direct Services and more than \$41 million less was expended for Capacity Building/Maintenance in FY 2015-16.

⁶ Administrative Overhead includes all costs associated with administration of the program, placement, service, strategy, activity and/or operation being supported by YOBG funds. This could include the cost of management positions, program evaluation, information systems, utilities, etc.

As shown in Appendix H, the variance between planned and actual expenditures is primarily attributable to just a small number of counties. During FY 2015-16, Los Angeles spent over \$9 million more than originally planned, while Riverside County spent \$2.4 million less than planned.

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

<u>Program Expenditure</u>	<u>Category Type</u>	<u>Programs</u>	<u>Total Expenditures</u>
Placements	Planned	44	\$36,977,780
	Actual	41	\$83,322,218
	Difference	-3	\$46,344,438
Direct Services	Planned	173	\$45,296,613
	Actual	163	\$34,323,367
	Difference	-10	-\$10,973,246
Capacity Bldg./Maint. Activities	Planned	46	\$42,955,324
	Actual	31	\$1,912,131
	Difference	-15	-\$41,043,193

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

In comparing planned versus actual expenditures, it is important to keep in mind the funding structure of the YOBG program. When counties submit their planned expenditures in May of each year, it is unknown how much they will actually receive. This has been particularly true since enactment of Public Safety Realignment, which created the possibility of growth funding for YOBG. In fact, counties have received funding augmentations each of the past four years as a result of higher-than-anticipated Sales Tax revenues; i.e., growth funding. Looking specifically at FY 2015-16, counties received an additional \$6.8 million in YOBG funding due to growth. However, these funds were not disbursed until October 2016, six months after the deadline for counties to submit expenditure plans. As a result of this timing, county expenditure plans do not include growth funds. In reporting actual expenditures for each year, growth funds – if spent during the reporting year – are included. The variance between planned and actual expenditures may be partially explained by this occurrence. AB 1998 addresses this by eliminating the requirement for counties to submit planned expenditures.

4 County Descriptions of Highlights

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

ALAMEDA COUNTY – Intensive Supervision Unit

“The Alameda County Probation Department Intensive Supervision Unit (ISU) is committed to preserving, strengthening and assisting families within their communities. Youth and families are provided with community based services and interventions as well as intensive supervision services to include regular contact by the probation officer up to three times per month. In addition to these services, the Alameda County Probation Department ISU also organizes and provides pro-social activities for ISU youth. Pro-social activities are a staple of the program which strives to expose youth to the arts while giving them the opportunity to travel outside of their local community to engage in a variety of new activities. One such activity occurred on December 3, 2016, where the ISU sponsored and chaperoned youth to the Lion King musical in San Francisco. Prior to the musical, the youth were also treated to lunch at a popular local restaurant. The youth had a great time and had the opportunity to be enriched by the arts, culture, theater, travel and more.

In the spring of 2017, the Alameda County Probation ISU will be providing its youth with hygiene kits. Staff determined there is a need for very basic health and beauty products, such as: soap, toothpaste, mouth wash, dental floss, foot powder, finger nail clippers, etc.”

BUTTE COUNTY – Strengthening Families & Fresh Start Youth Farm

“Butte County Probation has multiple programs and projects that are funded through YOBG. Two of the programs the Department feels are exceptional are the Strengthening Families Program and the Fresh Start Youth Farm.

The Strengthening Families Program is a nationally and internationally recognized evidence-based family skills training program. It has been found to significantly reduce problem behaviors, delinquency, and alcohol and drug use in children. The program is designed to decrease maltreatment of children as parents strengthen the bond with their children and learn effective parenting skills.

The program is three hours per week for fourteen weeks. Each night begins with a sit-down family dinner. Staff model and assist families during mealtime with communication skills being introduced as session topics. After dinner, break-out sessions begin and are divided by age. Each group lasts an hour and then during the final hour the families work on a skill together. Topics include: managing stress, encouraging good behavior, communication, family meetings, peer pressure, problem solving, and anger.

The uniqueness from Butte County Probation's perspective is that the department has trained over forty-five staff members to directly facilitate this curriculum. The commitment to train this many staff ensures the department's ability to provide this valuable program to the families that need it. Approximately 18 families have already completed the full 14-week training cycle.

The Fresh Start Youth Farm was developed to provide youth with work readiness skills and critical thinking skills, while increasing vocational and educational skills. The farm was built from the ground up by the youth in the program. They have learned to build raised beds, install irrigation systems, plant, tend, and harvest vegetables. During the last two seasons, the youth have sold (by suggested donation) the produce at a farmer's market style booth in front of the juvenile hall. The money raised from the sales of the produce are placed in a scholarship fund and at the end of the season youth apply for a scholarship. The money they receive from the scholarship fund is first used to pay off any outstanding victim restitution or Court obligations.

Additionally, during the season, youth are trained in customer service, food handling, and financial literacy. Youth involved in the program leave with a work readiness portfolio. The portfolio includes the following: a resume, their social security card, birth certificate, California identification card, California Food Handlers Certification, First Aid and CPR card, a customer service training certificate, certification from Hunter Irrigation, and any additional certifications they complete. The youth working at the Fresh Start Youth Farm leave prepared to obtain employment.”



CONTRA COSTA COUNTY – Work Experience Program

“The Contra Costa County Juvenile Hall currently operates a work experience program for youth who have graduated high school and are committed to the Youthful Offender Treatment Program (YOTP). The Work Experience Program, while not an Evidence Based practice at this time, serves to fill a gap for youth who are not appropriate to continue to attend High School classes and are also not necessarily college bound in the traditional sense. Lead by two dedicated retired Juvenile Institution Officers (JIOs) the participants in the program complete landscaping, custodial and construction projects. The JIOs assigned to the program are skilled in these trades.

In 2014, the Work Experience projects began with landscaping of the playfield at the Juvenile Hall. Working collaboratively with the County General Services Department, participants cleaned up an unkempt area, pulled weeds, laid bark and planted landscaping. To this day, the playfield landscaping has been maintained and proven to be an essential asset for providing fresh air and large muscle activities to the residents of Juvenile Hall.

Shortly after the landscaping project was complete, the Work Experience participants began to work on wood working projects in collaboration with the County General Services Department and during these projects they were in contact with the Local Carpenter’s union. The first project included the building of a shed that exposed the participants to carpenters, electricians, and painters. They participated in many different aspects of the construction including laying the concrete foundation, forming the structure, installing insulation and finishing the roof. One youth involved in the project was given an apprenticeship with the Carpenter’s Union, two are on the wait list and many more will surely follow. The participants have moved on to smaller projects and are currently building Adirondack chairs and jewelry boxes. As part of the program the young men receive a lot of one on one time from the JIOs, learning to clean and care for the tools they use, and developing a real understanding of the importance of work ethic.

Throughout their time in the program, the participants not only gain tangible skills that are translatable to desirable employment later, but also grow as young men. Most enter the program with no tangible skills at all, but after a lot of patience and repetition, something clicks. Working in an environment that fosters respect, they connect to the projects and their JIO leaders on a personal level. Participants overcome conflict, are able to express themselves, and are given an opportunity to think and make their own decisions. This project pairs well with the Evidence Based treatment that they receive in their YOTP curriculum, as they are able to use the concepts taught in a hands-on environment.

For the past two years the Work Experience program has proven to be a successful project that has touched the lives of 40+ youth, eight of which, have since graduated from the YOTP program and moved on into adulthood.”

NAPA COUNTY – Evening Reporting Center

“The Evening Reporting Center (ERC) is a program we have been using in Napa County since 2009. We have seen many youth make positive changes during and post program. The program is a community based alternative to detention which provides highly structured evidence-based programming and prosocial activities during high-risk time periods. The ages of youth in the ERC are between 14 and 17 ½ years. Eligible youth have been assessed at a moderate or high risk to reoffend by the Youth Level of Service Assessment and do not have a prior or pending violent felony or sex offense. ERC is a 60 day program (Mon-Fri) and is a collaboration between Napa County Probation and Aldea Behavioral Health at the Wolfe Center. The youth meet each day at the ERC building which is off site from 3:30pm-7:00pm. While attending the program youth receive evidence-based programming by staff trained as cognitive behavior facilitators targeting their criminogenic needs. The evidence-based programming provided at the ERC includes 50 hours of cognitive behavioral training groups, weekly drug and alcohol education groups, guest speakers, pro-social activities, job skills and groups for the parents. Each ERC youth has an individualized case plan and is supervised by the Senior Probation Officer dedicated to coordinating the ERC program. Additionally, dinner is provided for youth which brings them together with staff for a “family style” dinner each evening.

Youth who complete the ERC program return to the community with a better understanding of the factors that contribute to their own delinquency, an increased knowledge about the consequences of crime, improved life skills with a focus on empathy and problem solving, and job skills. Although, the youth face many obstacles and the ERC alone will not completely change their life situations it offers them a chance to take control of their life and choose a path to a more successful future. We have seen our youth make great change around their education, family dynamics and their attitudes while in the program. Many of them start the ERC counting down the days until they are finished and leave able to say “this program really helped me.”

During Fiscal Year (FY) 2015-2016, the ERC program participants were ordered a total of 730 days in Juvenile Hall, of which only 270 days were served resulting in Juvenile Hall bed savings of 460 days. Due in part to the success of the ERC program, the average daily juvenile hall population was reduced drastically from 20 youth in FY 14-15 to 14 youth in FY 15-16. During this same time frame the ERC served 47 youth and 40 of them successfully completed the 60-day program.

Many of our youth have not experienced many successes in their lives, which is why it is so important that we celebrate with an ERC graduation every few months for each youth who successfully completes the program. The graduations include the youth, families, ERC staff, and probation officers. In addition, the Chief Probation Officer

always attends and offers them kind words about their success. We believe the ERC is a great program and offers youth a variety of services that will support future successes throughout their lives.”

RIVERSIDE COUNTY – Intensive Re-integration Services

“In July 2015, Riverside County was awarded \$948,510 through the Mentally Ill Offender Crime Reduction (MIOCR) Grant to fund the implementation of Intensive Re-Integration Services (IRIS), which is a program within our YOBG funded Youth Treatment and Education Center (YTEC) program. IRIS is a comprehensive three-phase treatment program collaboratively designed by probation and behavioral health staff to reduce recidivism among mentally ill youthful offenders and assist them with successful community re-entry. In January 2016, a 10-15 bed IRIS unit was established at Riverside Juvenile Hall. Youth who are committed to the YTEC program are screened for IRIS and accepted if they meet the program criteria. During IRIS’s initial phase, youth receive intensive treatment through multi-modal, evidence-based practices. Aggression Replacement Training, Moral Reconciliation Therapy, and Trauma-Based Cognitive-Behavioral Therapy, Seeking Safety, and Functional Family Therapy were programs specifically chosen for the IRIS unit because they have been identified as therapy approaches with strong empirical research supporting their effectiveness with juvenile offenders. In the second phase, re-entry planning focuses on the youth’s post-custody needs, such as appropriate housing, educational services, employment preparation, and life skills development. In the final phase, the youth are supervised in the community by an Enhanced Aftercare probation officer who has been trained in Functional Family Probation Supervision, an evidence-based case management approach that engages the entire family in the youth’s rehabilitation. Of the sixteen youth who have been accepted into the IRIS program, seven have completed the in-custody phase and are currently being supervised in the community. Only one youth has been returned to court for a new law violation. There have been five high school graduates, two junior college enrollments, and two job placements. IRIS youth who demonstrate appropriate behavior are rewarded with increased outings to educational and recreational events and are given opportunities to perform community service. The IRIS program is having a positive impact on the lives of youth with mental health needs, and Riverside County is deeply appreciative of the more than \$12 million in YOBG funds that help sustain the YTEC program and its various activities.”

SANTA CRUZ COUNTY – Luna Evening Center Program

“Youthful Offender Block Grant (YOBG) funds support partial costs associated with the Santa Cruz Probation Luna Evening Center Program (LEC). The LEC started in 2005 as a short term, immediate intervention and detention alternative program for pre and post adjudicated youth. Services are provided to youth who are struggling to meet their terms of probation and/or committing new offenses. The LEC also provides counseling and targeted treatment for alcohol and substance abuse. Snacks and meals are also

provided but most important is the fact that youth attending the LEC are off of the streets and in a safe environment after school and, for the majority of them, before their parents/guardians return home from work.”

SONOMA COUNTY – Juvenile Sex Offender Program

“For many years, Sonoma County Probation Department has had a community-based program for youth who have sexually offended. These lower risk youth are able to remain in the community while receiving intensive treatment. The Probation Department currently partners with San Francisco Forensic Institute and there are two specialized Probation caseloads for youth in the program. These probation officers meet and communicate regularly with clinicians from San Francisco Forensic Institute to ensure quality treatment and appropriate supervision of the delinquent youth are met.

While the program is relatively small, it provides an alternative to out of home placement for low-risk youth who have committed an offense of a sexual nature. In addition to receiving services from a provider specializing in sex offender treatment, youth may also participate in other services such as Healthy Relationships, a dating violence prevention program funded by JJCPA. With continuum of care reform and the expanded availability of foster homes for delinquent youth, we may see the expansion of this program, allowing even more youth to remain in less restrictive environments.

In July 2015, the Probation Department moved to the Collaborative Model for treating juveniles who have sexually offended. The model is described in a position paper published by the California Coalition on Sexually Offending: *Guidelines for the Assessment and Treatment of Sexually Abusive Juveniles*. The paper articulates the research which supports the model and how best to assess and treat sexually abusive juveniles. Important components of the model are:

1. The use of a collaborative team (probation, treatment provider and the youth and family);
2. Treatment focused on skill building and a strengths-based approach;
3. A supportive relationship between treatment staff and juveniles;
4. The use of prosocial treatment interventions;
5. The use of interventions which fit the juvenile’s needs; and,
6. The use of quality program design.

This model draws upon other important models in the field of community corrections, such as the Risk-Needs-Responsivity model and the Positive Youth Justice model, while providing an alternative to the Containment Model of sex offender treatment, designed for treatment of adults.”

Welfare & Institutions Code

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

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

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

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

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

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

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

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

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

county and why the county's Youthful Offender Block Grant is inadequate to meet the county financial needs to accommodate and supervise youthful offenders pursuant to the act that added this chapter. The Corrections Standards Authority shall submit its recommendation to the Department of Finance for approval.

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

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

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

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

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

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

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

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

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

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

1955. (a) The allocation amount for each county from the Youthful Offender Block Grant Fund for offenders subject to Sections 733, 1766, and 1767.35 shall be allocated in four equal installments, to be paid in September, December, March, and June of each fiscal

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

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

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

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

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

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

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

(a) Implementing risk and needs assessment tools and evaluations to assist in the identification of appropriate youthful offender dispositions and reentry plans.

(b) Placements in secure and semisecure youthful offender rehabilitative facilities and in private residential care programs, with or without foster care waivers, supporting specialized programs for youthful offenders.

(c) Nonresidential dispositions such as day or evening treatment programs, community service, restitution, and drug-alcohol and other counseling programs based on an offender's assessed risks and needs.

(d) House arrest, electronic monitoring, and intensive probation supervision programs.

(e) Reentry and aftercare programs based on individual aftercare plans for each offender who is released from a public or private placement or confinement facility.

(f) Capacity building strategies to upgrade the training and qualifications of juvenile justice and probation personnel serving the juvenile justice caseload.

(g) Regional program and placement networks, including direct brokering and placement locating networks to facilitate out-of-county dispositions for counties lacking programs or facilities.

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

(1) Risk and needs assessment tools to evaluate the programming and security needs of all youthful offenders and at-risk youth.

(2) Juvenile justice universal data collection elements, which shall be common to all counties.

(3) Criteria and strategies to promote a continuum of evidence-based responses to youthful offenders.

(b) In drafting the Juvenile Justice Operational Master Plan, the commission shall take into consideration both of the following:

(1) Evidence-based programs and risk and needs assessment tools currently in use by the counties.

(2) The costs of implementing these strategies.

(c) On or before May 1, 2008, the commission shall provide an interim report to the Legislature, which shall include the status of the work of the commission and the strategies it has identified to date.

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

(1) A description of the programs, placements, services, strategies, and system enhancements to be funded by the block grant allocation pursuant to this chapter, including, but not limited to, the programs, tools, and strategies outlined in Section 1960.

(2) A description of how the plan relates to or supports the county's overall strategy for dealing with youthful offenders who have not committed an offense described in subdivision (b) of Section 707, and who are no longer eligible for commitment to the Division of Juvenile Facilities under Section 733 as of September 1, 2007.

(3) A description of any regional agreements or arrangements to be supported by the block grant allocation pursuant to this chapter.

(4) A description of how the programs, placements, services, or strategies identified in the plan coordinate with multiagency juvenile justice plans and programs under paragraph (4) of subdivision (b) of Section 30061 of the Government Code.

(b) The plan described in subdivision (a) shall be submitted to the Board of State and Community Corrections in a format, as specified by the board, that consolidates the form for submission of the plan with the form for submission of the multiagency juvenile justice plan to be developed and submitted to the board as provided by paragraph (4) of subdivision (b) of Section 30061 of the Government Code.

(c) Each county receiving an allocation from the Youthful Offender Block Grant Fund described in Section 1951 shall, by October 1 of each year, submit an annual report to the Board of State and Community Corrections on its utilization of the block grant funds in the preceding fiscal year. The report shall be in a format specified by the board that consolidates the report required by this subdivision with the annual report required to be submitted to the board under the provisions of subparagraph (D) of paragraph (4) of subdivision (b) of Section 30061 of the Government Code, and shall include all of the following:

(1) A description of the programs, placements, services, strategies, and system enhancements supported by block grant funds in the preceding fiscal year, and an accounting of all of the county's expenditures of block grant funds for the preceding fiscal year.

(2) A description and expenditure report for programs, strategies, and system enhancements that have been cofunded during the preceding fiscal year using funds provided under this chapter and juvenile justice funds provided under paragraph (4) of subdivision (b) of Section 30061 of the Government Code.

(3) Countywide juvenile justice trend data available from existing statewide juvenile justice data systems or networks, as specified by the board, including, but not limited to, arrests, diversions, petitions filed, petitions sustained, placements, incarcerations, subsequent petitions and probation violations, and including, in a format to be specified by the board, a summary description or analysis, based on available information, of how the programs, strategies, and system enhancements funded pursuant to this chapter have or may have contributed to, or influenced, the juvenile justice data trends identified in the report.

(d) The board shall prepare and make available to the public on its Internet Web site summaries of the annual county reports submitted in accordance with subdivision (c). By March 1 of each year, the board also shall prepare and submit to the Governor and the Legislature a report summarizing county utilizations of block grant funds in the preceding fiscal year, including a summary of the programs, strategies, system enhancements, and related expenditures made by each county utilizing Youthful Offender Block Grant funds. The annual report to the Governor and the Legislature shall also summarize the countywide trend data and any other pertinent information submitted by counties indicating how the programs, strategies, and system enhancements supported by Youthful Offender Block Grant funds have or may have contributed to, or influenced, the trends identified. The board may consolidate the annual report to the Governor and the Legislature required under this section with the annual report required by subparagraph (E) of paragraph (4) of subdivision (b) of Section 30061 of the Government Code. The annual report shall be submitted in compliance with Section 9795 of the Government Code. The annual report shall also be posted for access by the public on the Internet Web site of the board.

1962. The Board of State and Community Corrections may monitor the forms, documents, and information submitted by counties pursuant to Section 1961 and may advise counties and provide technical assistance on the implementation and requirements of Section 1961.

(Amended by Stats. 2016, Ch. 880, Sec. 6. Effective January 1, 2017.)

Appendix B
(See page 5 of the report)

FY 2015-16 Expenditures and Per Capita Costs by Expenditure Category (All Funding Sources)

Expenditure Category	Total Expenditures (All Funds)	Per Capita Costs
Camp	\$43,122,063	\$20,466
Home on Probation	\$9,157,228	\$1,805
Juvenile Hall	\$11,529,324	\$2,687
Other Placement	\$9,955,365	\$28,525
Other Secure/Semi-Secure Rehab Facility Ranch	\$8,904,907	\$10,200
	\$653,331	\$7,686
All Placements	\$83,322,218	\$12,737
After School Services	\$35,709	\$235
Aggression Replacement Therapy	\$59,134	\$384
Alcohol and Drug Treatment	\$419,939	\$765
Anger Management	\$19,860	\$1,324
Community Service	\$97,627	\$394
Day or Evening Treatment Program	\$3,043,249	\$4,449
Detention Assessment(s)	\$139,262	\$271
Development of Case Plan	\$594,467	\$2,817
Electronic Monitoring	\$1,914,293	\$2,355
Family Counseling	\$615,894	\$3,849
Functional Family Therapy`	\$0	\$0
Gang Intervention	\$244,909	\$3,602
Gender Specific Programming for Boys	\$130,413	\$254
Gender Specific Programming for Girls	\$218,303	\$1,220
Group Counseling	\$105,000	\$1,141
Individual Mental Health Counseling	\$1,535,365	\$1,606
Intensive Probation Supervision	\$14,794,614	\$724
Job Readiness Training	\$17,396	\$109
Life/Independent Living Skills Training	\$114,517	\$174
Mental Health Screening	\$393,970	\$507
Mentoring	\$395,209	\$2,971
Other Direct Service	\$6,054,262	\$1,847
Parenting Education	\$78,948	\$627
Pro-Social Skills Training	\$1,451,151	\$2,851
Re-Entry or Aftercare Services	\$5,177,665	\$9,246
Recreational Activities	\$145,175	\$207
Restitution	\$9,217	\$271
Restorative Justice	\$29,773	\$647
Risk and/or Needs Assessment	\$2,081,297	\$235
Special Education Services	\$13,250	\$41
Substance Abuse Screening	\$11,875	\$245
Transitional Living Services/Placement	\$26,005	\$813
Tutoring	\$20,500	\$1,025
Vocational Training	\$131,723	\$740
All Direct Services	\$40,119,971	\$1,446
Capital Improvements	\$152,006	
Contract Services	\$361,572	
Equipment	\$62,774	
Other	\$332,708	
Staff Salaries/Benefits	\$976,977	
Staff Training/Professional Development	\$26,094	
All Capacity Bldg./Maint. Activities	\$1,912,131	

Appendix C
(See page 5 of the report)

Comparison of YOBG Expenditures by Budget Line Item

Line Item	FY 2015-16		FY 2014-15		FY 2013-14		FY 2012-13		FY 2011-12	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Salaries & Benefits	\$93,862,088	78.7%	\$84,393,358	67.0%	\$78,401,472	78.3%	\$67,997,513	76.8%	\$69,501,485	76.5%
Services & Supplies	\$10,195,540	8.5%	\$10,052,700	8.0%	\$9,155,040	9.1%	\$8,124,244	9.2%	\$7,411,467	8.2%
Professional Services	\$6,699,295	5.6%	\$7,445,280	5.9%	\$7,286,047	7.3%	\$5,724,583	6.5%	\$7,268,432	8.0%
CBOs	\$5,065,143	4.2%	\$5,372,056	4.3%	\$4,376,689	4.4%	\$5,314,540	6.0%	\$3,764,557	4.1%
Fixed Assets	\$83,356	0.1%	\$125,495	0.1%	\$54,325	0.1%	\$232,369	0.3%	\$143,632	0.2%
Admin. Overhead	\$3,204,033	2.7%	\$18,333,217	14.6%	\$853,297	0.9%	\$701,427	0.8%	\$2,140,280	2.4%
Oher Costs	\$448,261	0.2%	\$164,012	0.1%	\$32,010	0.0%	\$388,941	0.4%	\$565,433	0.6%
Total	\$119,557,716	100.0%	\$125,886,118	100.0%	\$100,158,880	100.0%	\$88,483,617	100.0%	\$90,795,286	100.0%

Appendix D
(See page 6 of the report)

Comparison of YOBG Expenditures by Category Type

Expenditure Category Type	FY 2015-16		FY 2014-15		FY 2013-14		FY 2012-13		FY 2011-12	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Placements	\$83,322,218	69.69%	\$92,458,781	73.40%	\$67,695,958	67.60%	\$59,806,502	67.59%	\$63,039,975	69.43%
Direct Services	\$34,323,367	28.71%	\$31,029,248	24.70%	\$29,839,086	29.80%	\$26,486,759	29.93%	\$25,632,549	28.23%
Capacity Bldg./Maint.	\$1,912,131	1.60%	\$2,398,089	1.90%	\$2,623,836	2.60%	\$2,190,356	2.48%	\$2,122,762	2.34%
Total	\$119,557,716	100.00%	\$125,886,118	100.00%	\$100,158,880	100.00%	\$88,483,617	100.00%	\$90,795,286	100.00%

Appendix E
(See page 10 of the report)

Comparison of YOBG Expenditures by Expenditure Category and Fiscal Year

Expenditure Category	YOBG Expenditures				Total Youth Served			
	2015-16	2014-15	2013-14	2012-13	2015-16	2014-15	2013-14	2012-13
Camp	\$43,122,063	\$40,384,969	\$37,014,095	\$31,539,106	2,107	2,207	3,517	2,292
Home on Probation	\$9,157,228	\$22,030,358	\$7,416,618	\$8,552,368	5,073	4,322	3,622	5,422
Juvenile Hall	\$11,529,324	\$15,922,996	\$8,427,844	\$5,742,128	4,291	3,704	6,774	4,898
Other Placements	\$9,955,365	\$5,592,611	\$7,251,151	\$6,094,416	349	686	768	816
Other Secure/Semi-Secure Rehab Facility	\$8,904,907	\$8,389,583	\$7,435,133	\$7,760,575	873	842	650	1,093
Ranch	\$653,331	\$138,265	\$151,117	\$117,909	85	34	31	38
All Placements	\$83,322,218	\$92,458,782	\$67,695,958	\$59,806,502	12,778	11,795	15,362	14,559
After School Services	\$25,709	\$25,896	\$27,003	\$32,221	152	102	311	295
Aggression Replacement Therapy	\$44,213	\$123,664	\$123,216	\$173,938	154	166	208	189
Alcohol and Drug Treatment	\$419,939	\$449,299	\$648,721	\$496,650	549	437	671	1,177
Anger Management	\$19,860	\$15,884	\$485	\$0	15	15	8	0
Community Service	\$97,627	\$112,892	\$113,312	\$103,518	248	298	209	173
Day or Evening Treatment Program	\$2,664,337	\$2,703,531	\$2,643,989	\$2,529,646	684	568	844	693
Detention Assessment(s)	\$121,836	\$182,380	\$165,608	\$154,713	514	508	678	734
Development of Case Plan	\$586,467	\$482,441	\$456,176	\$11,342	211	212	380	295
Electronic Monitoring	\$915,344	\$1,631,516	\$453,644	\$579,166	813	1,408	900	693
Family Counseling	\$297,045	\$0	\$979,299	\$1,336,173	160	0	219	378
Functional Family Therapy	\$0	\$148,602	\$152,204	\$158,287	0	88	26	74
Gang Intervention	\$244,909	\$272,757	\$234,436	\$244,309	68	100	90	100
Gender Specific Programming for Boys	\$46,256	\$59,729	\$58,741	\$163,966	513	483	79	360
Gender Specific Programming for Girls	\$218,303	\$175,925	\$245,110	\$170,363	179	194	583	222
Group Counseling	\$105,000	\$250,720	\$37,000	\$19,158	92	882	10	85
Individual Mental Health Counseling	\$1,320,794	\$1,388,143	\$1,359,696	\$1,298,880	956	883	1,155	1,419
Intensive Probation Supervision	\$12,806,836	\$10,661,337	\$10,228,943	\$6,633,044	20,435	5,671	2,554	2,745
Job Readiness Training	\$17,396	\$114,376	\$88,630	\$103,507	159	185	149	205
Life/Independent Living Skills Training	\$114,517	\$71,423	\$47,303	\$54,205	660	593	754	671
Mental Health Screening	\$393,970	\$316,687	\$294,771	\$55,193	777	435	642	255
Mentoring	\$395,209	\$410,445	\$353,490	\$216,765	133	317	208	93
Other Direct Service	\$5,603,280	\$3,534,936	\$3,482,374	\$4,969,585	1,270	4,415	3,894	4,702
Parenting Education	\$78,948	\$39,216	\$2,609	\$6,417	126	150	71	0
Pro-Social Skills Training	\$1,364,764	\$1,160,562	\$1,369,504	\$829,230	509	611	802	691
Re-Entry or Aftercare Services	\$4,529,207	\$4,470,851	\$4,223,258	\$3,665,753	560	1,648	1,267	1,789
Recreational Activities	\$145,175	\$195,316	\$127,471	\$148,147	702	1,042	880	348
Restitution	\$9,217	\$25,174	\$0	\$0	34	100		
Restorative Justice	\$29,773	\$82,957	\$8,506	\$4,950	46	58	17	22
Risk and/or Needs Assessment	\$1,504,083	\$1,537,753	\$1,514,072	\$1,574,655	8,840	9,430	8,555	7,376
Special Education Services	\$13,250	\$13,250	\$13,250	\$13,250	320	275	360	395

Appendix E (continued)

Expenditure Category	YOBG Expenditures				Total Youth Served			
	2015-16	2014-15	2013-14	2012-13	2015-16	2014-15	2013-14	2012-13
Substance Abuse Screening	\$11,875	\$28,679	\$4,409	\$0	130	275	250	0
Transitional Living Services/Placement	\$26,005	\$38,563	\$36,285	\$60,476	32	43	31	55
Tutoring	\$20,500	\$16,500	\$7,229	\$8,950	20	35	37	20
Vocational Training	\$131,723	\$287,844	\$338,342	\$670,301	178	380	172	259
All Direct Services	\$34,323,367	\$31,029,248	\$29,839,086	\$26,486,758	42,247	32,007	27,014	26,833
Capital Improvements	\$152,006	\$67,960	\$565,810	\$132,101				
Contract Services	\$361,572	\$334,056	\$184,201	\$62,438				
Equipment	\$62,774	\$115,940	\$23,516	\$109,343				
Other	\$332,708	\$338,144	\$348,110	\$315,923				
Other Procurements	\$0	\$131,396	\$0	\$14,082				
Staff Salaries/Benefits	\$976,977	\$1,380,807	\$1,281,002	\$1,188,927				
Staff Training/Professional Development	\$26,094	\$29,786	\$221,197	\$367,542				
All Capacity Building Activities	\$1,912,131	\$2,398,089	\$2,623,836	\$2,190,356				
Total	\$119,557,716	\$125,886,119	\$100,158,880	\$88,483,616	55,025	43,802	42,376	41,392

Appendix F
(See page 12 of the report)

Allocation Year Source of FY 2015-16 YOBG Expenditures

County	Total YOBG Expenditures	Fiscal Year Allocation													
		FY 2015-16		FY 2014-15		FY 2013-14		FY 2012-13		FY 2011-12		FY 2010-11		FY 2009-10	
		Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Alameda	\$3,628,289	\$1,757,063	48.43%	\$1,859,373	51.25%	\$0	0.00%	\$0	0.00%	\$11,853	0.33%	\$0	0.00%	\$0	0.00%
Alpine	\$104,497	\$104,497	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Amador	\$119,696	\$0	0.00%	\$119,696	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Butte	\$470,517	\$0	0.00%	\$0	0.00%	\$470,517	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calaveras	\$101,635	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Colusa	\$102,128	\$102,128	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Contra Costa	\$2,877,451	\$2,877,451	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Del Norte	\$88,262	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
El Dorado	\$518,000	\$425,375	82.12%	\$92,625	17.88%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fresno	\$3,830,540	\$1,462,659	38.18%	\$2,367,881	61.82%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Glenn	\$93,632	\$0	0.00%	\$93,632	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Humboldt	\$461,545	\$461,545	100.00%	\$0	0.00%	\$12,995	2.82%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Imperial	\$542,601	\$628,736	115.87%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Inyo	\$64,213	\$64,213	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Kern	\$4,540,697	\$4,540,697	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Kings	\$394,708	\$0	0.00%	\$0	0.00%	\$47,804	12.11%	\$346,904	87.89%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lake	\$153,250	\$153,250	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lassen	\$117,000	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Los Angeles	\$32,523,624	\$28,458,164	87.50%	\$3,571,943	10.98%	\$493,517	1.52%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Madera	\$441,623	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Marin	\$717,459	\$506,937	70.66%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$210,522	29.34%
Mariposa	\$103,194	\$45,708	44.29%	\$57,486	55.71%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Mendocino	\$161,369	\$0	0.00%	\$161,368	100.00%	\$0	0.00%	\$0	0.00%	\$1	0.00%	\$0	0.00%	\$0	0.00%
Merced	\$1,205,780	\$887,172	73.58%	\$318,608	26.42%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Modoc	\$117,000	\$117,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Mono	\$40,733	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Monterey	\$1,202,508	\$840,800	69.92%	\$361,708	30.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Napa	\$462,689	\$351,082	75.88%	\$111,607	24.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Nevada	\$222,074	\$106,555	47.98%	\$115,519	52.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orange	\$12,366,080	\$12,366,080	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Placer	\$1,200,000	\$0	0.00%	\$433,281	36.11%	\$664,201	55.35%	\$102,518	8.54%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plumas	\$127,392	\$127,392	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Appendix F (continued)

Riverside	\$8,629,529	\$1,813,753	21.02%	\$6,815,776	78.98%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sacramento	\$7,410,531	\$6,514,776	87.91%	\$895,755	12.09%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Benito	\$136,544	\$0	0.00%	\$45,602	33.40%	\$90,942	66.60%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Bernardino	\$8,050,060	\$8,050,060	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Diego	\$5,010,856	\$1,586,410	31.66%	\$3,424,446	68.34%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Francisco	\$916,378	\$590,582	64.45%	\$276,867	30.21%	\$37,531	4.10%	\$3,413	0.37%	\$315	0.03%	\$7,670	0.84%	\$0	0.00%
San Joaquin	\$2,273,262	\$1,338,671	58.89%	\$934,591	41.11%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Luis Obispo	\$488,414	\$488,414	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
San Mateo	\$1,895,499	\$1,025,209	54.09%	\$870,290	45.91%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Santa Barbara	\$1,263,086	\$1,544,176	122.25%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Santa Clara	\$3,525,074	\$3,525,074	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Santa Cruz	\$501,488	\$48,101	9.59%	\$453,387	90.41%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shasta	\$444,325	\$115,686	26.04%	\$328,639	73.96%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sierra	\$117,000	\$117,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Siskiyou	\$98,723	\$98,723	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Solano	\$1,323,349	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sonoma	\$1,103,111	\$0	0.00%	\$775,305	70.28%	\$327,806	29.72%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Stanislaus	\$1,121,905	\$1,564,467	139.45%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sutter	\$191,914	\$0	0.00%	\$133,846	69.74%	\$58,068	30.26%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tehama	\$204,146	\$204,146	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Trinity	\$117,000	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tulare	\$2,165,902	\$1,685,059	77.80%	\$480,843	22.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tuolumne	\$117,500	\$117,500	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Ventura	\$2,803,103	\$988,287	35.26%	\$1,814,816	64.74%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Yolo	\$454,190	\$454,190	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Yuba	\$128,333	\$0	0.00%	\$128,333	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
All Counties	\$119,557,716	\$89,627,917	73.80%	\$27,043,222	22.61%	\$2,203,381	1.84%	\$452,835	0.38%	\$12,169	0.01%	\$7,670	0.01%	\$210,522	0.18%

Summary of Per Capita Costs

Expenditure Category	Counties	All Funds			YOBG Funds		
		Statewide	Min	Max	Statewide	Min	Max
Camp	13	\$27,638	\$284	\$69,460	\$19,991	\$284	\$49,672
Home on Probation	7	\$2,537	\$1,185	\$12,101	\$1,805	\$445	\$9,989
Juvenile Hall	19	\$8,472	\$175	\$50,139	\$2,687	\$110	\$28,359
Other Placement	15	\$17,347	\$33,053	\$161,947	\$28,525	\$9,280	\$51,473
Other Secure/Semi-Secure Rehab Facility Ranch	5	\$12,477	\$1,780	\$86,819	\$10,200	\$1,780	\$72,012
	4	\$43,294	\$9,548	\$79,574	\$7,686	\$2,978	\$39,600
All Placements	63	\$18,628	\$175	\$161,947	\$11,816	\$110	\$72,012
After School Services	2	\$235	\$224	\$262	\$169	\$40	\$263
Aggression Replacement Therapy	2	\$384	\$310	\$983	\$287	\$201	\$983
Alcohol and Drug Treatment	7	\$765	\$16	\$2,639	\$765	\$16	\$2,639
Anger Management	1	\$1,324	\$1,324	\$1,324	\$1,324	\$1,324	\$1,324
Community Service	4	\$394	\$17	\$813	\$394	\$17	\$813
Day or Evening Treatment Program	7	\$4,449	\$1,032	\$17,303	\$3,895	\$653	\$17,303
Detention Assessment(s)	2	\$271	\$119	\$311	\$237	\$119	\$268
Development of Case Plan	3	\$2,817	\$236	\$8,281	\$2,779	\$58	\$8,281
Electronic Monitoring	8	\$2,355	\$18	\$9,131	\$1,126	\$18	\$2,163
Family Counseling	2	\$3,849	\$3,741	\$4,283	\$1,857	\$1,250	\$4,283
Gang Intervention	1	\$3,602	\$3,602	\$3,602	\$680	\$3,602	\$3,602
Gender Specific Programming for Boys	3	\$254	\$41	\$1,259	\$426	\$41	\$1,259
Gender Specific Programming for Girls	4	\$1,220	\$192	\$2,780	\$587	\$192	\$2,780
Group Counseling	2	\$1,141	\$455	\$4,667	\$14,356	\$455	\$4,667
Individual Mental Health Counseling	8	\$1,606	\$210	\$7,554	\$13,396	\$147	\$7,554
Intensive Probation Supervision	17	\$724	\$60	\$16,412	\$1	\$19	\$16,412
Job Readiness Training	2	\$109	\$107	\$122	\$720	\$107	\$122
Life/Independent Living Skills Training	4	\$174	\$37	\$2,264	\$597	\$37	\$2,264
Mental Health Screening	5	\$507	\$82	\$7,938	\$509	\$82	\$7,938
Mentoring	3	\$2,971	\$943	\$5,722	\$42,130	\$943	\$5,722
Other Direct Service	15	\$1,847	\$35	\$38,474	\$24	\$35	\$38,474
Parenting Education	5	\$627	\$37	\$1,995	\$10,831	\$37	\$1,995
Pro-Social Skills Training	6	\$2,851	\$83	\$4,493	\$8,898	\$83	\$4,493
Re-Entry or Aftercare Services	6	\$9,246	\$451	\$29,544	\$259	\$451	\$29,544
Recreational Activities	5	\$207	\$41	\$1,226	\$13	\$41	\$1,226
Restitution	1	\$271	\$271	\$271	\$876	\$271	\$271
Restorative Justice	2	\$647	\$264	\$1,365	\$32,697	\$264	\$1,365
Risk and/or Needs Assessment	16	\$235	\$5	\$1,128	\$1	\$5	\$1,128
Special Education Services	1	\$41	\$41	\$41	\$81	\$41	\$41
Substance Abuse Screening	2	\$245	\$2,072	\$225	\$245	\$21	\$225
Transitional Living Services/Placement	1	\$813	\$813	\$813	\$641	\$813	\$813
Tutoring	1	\$1,025	\$1,025	\$1,025	\$6,586	\$1,025	\$1,025
Vocational Training	4	\$740	\$141	\$368	\$740	\$141	\$368
All Direct Services	152	\$1,453	\$5	\$38,474	\$4,489	\$5	\$38,474

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 H
(See pages 15 of the report)

Planned and Actual YOBG Expenditures by County

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Alameda	Planned	3	560	\$2,589,264	\$73,500	\$85,000	\$0	\$0	\$490,183	\$172,985	\$3,410,932
	Actual	3	357	\$2,860,426	\$5,548	\$73,538	\$35,000	\$0	\$544,243	\$109,534	\$3,628,289
	Difference	0	-203	\$271,162	-\$67,952	-\$11,462	\$35,000	\$0	\$54,060	-\$63,451	\$217,357
Alpine	Planned	5	357	\$11,700	\$0	\$55,300	\$50,000	\$0	\$0	\$0	\$117,000
	Actual	4	569	\$0	\$197	\$29,755	\$74,545	\$0	\$0	\$0	\$104,497
	Difference	-1	212	-\$11,700	\$197	-\$25,545	\$24,545	\$0	\$0	\$0	-\$12,503
Amador	Planned	7	243	\$0	\$46,320	\$64,418	\$20,052	\$0	\$0	\$0	\$130,790
	Actual	6	65	\$0	\$0	\$73,090	\$46,606	\$0	\$0	\$0	\$119,696
	Difference	-1	-178	\$0	-\$46,320	\$8,672	\$26,554	\$0	\$0	\$0	-\$11,094
Butte	Planned	19	2,289	\$239,162	\$57,200	\$227,000	\$50,000	\$61,650	\$0	\$0	\$635,012
	Actual	14	746	\$308,708	\$106,298	\$20,178	\$0	\$0	\$0	\$35,333	\$470,517
	Difference	-5	-1,543	\$69,546	\$49,098	-\$206,822	-\$50,000	-\$61,650	\$0	\$35,333	-\$164,495
Calaveras	Planned	1	25	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$117,000
	Actual	1	14	\$0	\$0	\$101,635	\$0	\$0	\$0	\$0	\$101,635
	Difference	0	-11	\$0	\$0	-\$15,365	\$0	\$0	\$0	\$0	-\$15,365
Colusa	Planned	5	550	\$71,474	\$19,438	\$0	\$0	\$26,088	\$0	\$0	\$117,000
	Actual	5	353	\$56,760	\$45,368	\$0	\$0	\$0	\$0	\$0	\$102,128
	Difference	0	-197	-\$14,714	\$25,930	\$0	\$0	-\$26,088	\$0	\$0	-\$14,872
Contra Costa	Planned	2	105	\$2,340,202	\$0	\$0	\$0	\$0	\$0	\$0	\$2,340,202
	Actual	2	74	\$2,743,024	\$12,522	\$121,905	\$0	\$0	\$0	\$0	\$2,877,451
	Difference	0	-31	\$402,822	\$12,522	\$121,905	\$0	\$0	\$0	\$0	\$537,249
Del Norte	Planned	4	135	\$40,000	\$47,000	\$38,700	\$0	\$42,000	\$0	\$0	\$167,700
	Actual	2	45	\$13,854	\$30,833	\$1,609	\$0	\$41,966	\$0	\$0	\$88,262
	Difference	-2	-90	-\$26,146	-\$16,167	-\$37,091	\$0	-\$34	\$0	\$0	-\$79,438

Appendix H (continued)

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
El Dorado	Planned	2	135	\$305,537	\$0	\$30,000	\$0	\$0	\$182,463	\$0	\$518,000
	Actual	2	156	\$488,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$518,000
	Difference	0	21	\$182,463	\$0	\$0	\$0	\$0	-\$182,463	\$0	\$0
Fresno	Planned	3	2,450	\$2,834,656	\$538,539	\$464,500	\$0	\$0	\$0	\$0	\$3,837,695
	Actual	3	2,675	\$2,835,922	\$547,227	\$447,391	\$0	\$0	\$0	\$0	\$3,830,540
	Difference	0	225	\$1,266	\$8,688	-\$17,109	\$0	\$0	\$0	\$0	-\$7,155
Glenn	Planned	1	40	\$78,847	\$41,235	\$7,500	\$0	\$0	\$0	\$0	\$127,582
	Actual	1	40	\$77,974	\$15,658	\$0	\$0	\$0	\$0	\$0	\$93,632
	Difference	0	0	-\$873	-\$25,577	-\$7,500	\$0	\$0	\$0	\$0	-\$33,950
Humboldt	Planned	1	54	\$290,689	\$0	\$0	\$0	\$0	\$0	\$0	\$290,689
	Actual	1	26	\$461,545	\$0	\$0	\$0	\$0	\$0	\$0	\$461,545
	Difference	0	-28	\$170,856	\$0	\$0	\$0	\$0	\$0	\$0	\$170,856
Imperial	Planned	1	105	\$0	\$0	\$0	\$451,123	\$0	\$0	\$0	\$451,123
	Actual	1	119	\$0	\$0	\$0	\$542,601	\$0	\$0	\$0	\$542,601
	Difference	0	14	\$0	\$0	\$0	\$91,478	\$0	\$0	\$0	\$91,478
Inyo	Planned	10	611	\$5,850	\$36,000	\$97,072	\$0	\$10,000	\$5,850	\$0	\$154,772
	Actual	4	91	\$7,500	\$4,393	\$26,749	\$0	\$0	\$4,200	\$0	\$42,842
	Difference	-6	-520	\$1,650	-\$31,607	-\$70,323	\$0	-\$10,000	-\$1,650	\$0	-\$111,930
Kern	Planned	4	1,530	\$3,010,185	\$68,672	\$792,004	\$0	\$0	\$0	\$0	\$3,870,861
	Actual	4	1,336	\$3,834,952	\$72,235	\$633,510	\$0	\$0	\$0	\$0	\$4,540,697
	Difference	0	-194	\$824,767	\$3,563	-\$158,494	\$0	\$0	\$0	\$0	\$669,836
Kings	Planned	9	2,415	\$391,576	\$99,455	\$190,000	\$0	\$0	\$0	\$0	\$681,031
	Actual	8	1,806	\$318,481	\$19,351	\$56,876	\$0	\$0	\$0	\$0	\$394,708
	Difference	-1	-609	-\$73,095	-\$80,104	-\$133,124	\$0	\$0	\$0	\$0	-\$286,323
Lake	Planned	4	103	\$97,950	\$3,000	\$67,000	\$0	\$1,500	\$0	\$0	\$169,450
	Actual	4	65	\$94,300	\$3,200	\$53,750	\$0	\$2,000	\$0	\$0	\$153,250
	Difference	0	-38	-\$3,650	\$200	-\$13,250	\$0	\$500	\$0	\$0	-\$16,200

Appendix H (continued)

County		Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Lassen	Planned	4	500	\$55,000	\$2,000	\$24,000	\$0	\$60,000	\$0	\$0	\$141,000
	Actual	4	500	\$55,000	\$12,000	\$14,000	\$0	\$36,000	\$0	\$0	\$117,000
	Difference	0	0	\$0	\$10,000	-\$10,000	\$0	-\$24,000	\$0	\$0	-\$24,000
Los Angeles	Planned	4	1,268	\$18,800,000	\$1,526,000	\$1,000,000	\$1,370,000	\$0	\$0	\$150,000	\$22,846,000
	Actual	4	843	\$26,830,964	\$4,129,701	\$905,820	\$642,259	\$0	\$0	\$14,880	\$32,523,624
	Difference	0	-425	\$8,030,964	\$2,603,701	-\$94,180	-\$727,741	\$0	\$0	-\$135,120	\$9,677,624
Madera	Planned	6	1,925	\$413,830	\$36,700	\$15,000	\$68,000	\$0	\$0	\$0	\$533,530
	Actual	5	1,187	\$180,835	\$6,417	\$12,939	\$0	\$3,390	\$9,101	\$0	\$212,682
	Difference	-1	-738	-\$232,995	-\$30,283	-\$2,061	-\$68,000	\$3,390	\$9,101	\$0	-\$320,848
Marin	Planned	9	954	\$152,028	\$10,000	\$20,500	\$446,248	\$0	\$0	\$0	\$628,776
	Actual	7	590	\$159,991	\$220	\$71,434	\$442,068	\$0	\$0	\$0	\$673,713
	Difference	-2	-364	\$7,963	-\$9,780	\$50,934	-\$4,180	\$0	\$0	\$0	\$44,937
Mariposa	Planned	3	135	\$117,063	\$15,100	\$0	\$0	\$0	\$2,341	\$0	\$134,504
	Actual	3	264	\$71,010	\$28,902	\$0	\$0	\$0	\$2,076	\$1,206	\$103,194
	Difference	0	129	-\$46,053	\$13,802	\$0	\$0	\$0	-\$265	\$1,206	-\$31,310
Mendocino	Planned	4	381	\$29,448	\$11,662	\$3,465	\$116,753	\$0	\$2,393	\$0	\$163,721
	Actual	4	250	\$52,593	\$720	\$3,465	\$103,346	\$0	\$1,245	\$0	\$161,369
	Difference	0	-131	\$23,145	-\$10,942	\$0	-\$13,407	\$0	-\$1,148	\$0	-\$2,352
Merced	Planned	1	50	\$1,043,571	\$517,757	\$0	\$0	\$0	\$0	\$0	\$1,561,328
	Actual	1	45	\$887,172	\$318,608	\$0	\$0	\$0	\$0	\$0	\$1,205,780
	Difference	0	-5	-\$156,399	-\$199,149	\$0	\$0	\$0	\$0	\$0	-\$355,548
Modoc	Planned	3	50	\$46,000	\$0	\$72,000	\$0	\$0	\$0	\$0	\$118,000
	Actual	3	22	\$50,000	\$0	\$67,000	\$0	\$0	\$0	\$0	\$117,000
	Difference	0	-28	\$4,000	\$0	-\$5,000	\$0	\$0	\$0	\$0	-\$1,000
Mono	Planned	8	108	\$15,500	\$15,500	\$25,000	\$0	\$0	\$0	\$61,000	\$117,000
	Actual	5	39	\$10,500	\$16,481	\$239	\$0	\$0	\$0	\$8,455	\$35,675
	Difference	-3	-69	-\$5,000	\$981	-\$24,761	\$0	\$0	\$0	-\$52,545	-\$81,325

Appendix H (continued)

County	Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Monterey	Planned	2	1,531	\$1,481,659	\$0	\$0	\$0	\$0	\$0	\$1,481,659
	Actual	2	1,045	\$1,120,032	\$0	\$82,476	\$0	\$0	\$0	\$1,202,508
	Difference	0	-486	-\$361,627	\$0	\$82,476	\$0	\$0	\$0	-\$279,151
Napa	Planned	3	145	\$378,633	\$59,620	\$0	\$47,704	\$0	\$0	\$485,957
	Actual	3	126	\$367,455	\$53,371	\$0	\$41,863	\$0	\$0	\$462,689
	Difference	0	-19	-\$11,178	-\$6,249	\$0	-\$5,841	\$0	\$0	-\$23,268
Nevada	Planned	6	785	\$102,500	\$0	\$80,000	\$0	\$0	\$0	\$182,500
	Actual	7	749	\$143,586	\$881	\$77,607	\$0	\$0	\$0	\$222,074
	Difference	1	-36	\$41,086	\$881	-\$2,393	\$0	\$0	\$0	\$39,574
Orange	Planned	5	39,289	\$7,541,152	\$145,726	\$1,117,504	\$0	\$0	\$3,947,220	\$12,751,603
	Actual	5	21,184	\$9,677,321	\$36,438	\$340,710	\$0	\$0	\$2,311,611	\$12,366,080
	Difference	0	-18,105	\$2,136,169	-\$109,288	-\$776,794	\$0	\$0	-\$1,635,609	-\$385,523
Placer	Planned	5	907	\$680,000	\$17,000	\$503,000	\$0	\$0	\$0	\$1,200,000
	Actual	5	694	\$680,036	\$16,964	\$503,000	\$0	\$0	\$0	\$1,200,000
	Difference	0	-213	\$36	-\$36	\$0	\$0	\$0	\$0	\$0
Plumas	Planned	10	324	\$112,751	\$41,020	\$200,000	\$3,500	\$0	\$6,911	\$364,182
	Actual	8	180	\$75,564	\$6,683	\$38,419	\$0	\$0	\$5,182	\$127,392
	Difference	-2	-144	-\$37,187	-\$34,337	-\$161,581	-\$3,500	\$0	-\$1,729	\$1,544
Riverside	Planned	1	140	\$9,690,810	\$883,038	\$500,000	\$0	\$0	\$0	\$11,073,848
	Actual	2	272	\$6,895,534	\$1,163,414	\$570,581	\$0	\$0	\$0	\$8,629,529
	Difference	1	132	-\$2,795,276	\$280,376	\$70,581	\$0	\$0	\$0	-\$2,444,319
Sacramento	Planned	4	1,165	\$6,380,253	\$647,278	\$0	\$195,000	\$0	\$0	\$7,222,531
	Actual	4	1,303	\$6,276,024	\$891,038	\$0	\$243,469	\$0	\$0	\$7,410,531
	Difference	0	138	-\$104,229	\$243,760	\$0	\$48,469	\$0	\$0	\$188,000
San Benito	Planned	5	239	\$46,545	\$1,000	\$0	\$100,000	\$0	\$0	\$147,545
	Actual	5	175	\$26,184	\$0	\$0	\$110,360	\$0	\$0	\$136,544
	Difference	0	-64	-\$20,361	-\$1,000	\$0	\$10,360	\$0	\$0	-\$11,001

Appendix H (continued)

County	Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
San Bernardino	Planned	2	2,540	\$6,600,381	\$960,526	\$462,653	\$26,500	\$0	\$0	\$8,050,060
	Actual	2	2,568	\$6,808,091	\$927,781	\$301,688	\$12,500	\$0	\$0	\$8,050,060
	Difference	0	28	\$207,710	-\$32,745	-\$160,965	-\$14,000	\$0	\$0	\$0
San Diego	Planned	7	745	\$2,722,040	\$1,062,669	\$596,146	\$630,000	\$0	\$0	\$5,010,855
	Actual	7	1,105	\$2,863,029	\$986,138	\$1,161,689	\$0	\$0	\$0	\$5,010,856
	Difference	0	360	\$140,989	-\$76,531	\$565,543	-\$630,000	\$0	\$0	\$1
San Francisco	Planned	8	274	\$963,141	\$25,000	\$334,041	\$640,000	\$0	\$0	\$1,962,182
	Actual	8	300	\$458,649	\$53,991	\$90,576	\$313,162	\$0	\$0	\$916,378
	Difference	0	26	-\$504,492	\$28,991	-\$243,465	-\$326,838	\$0	\$0	-\$1,045,804
San Joaquin	Planned	7	3,143	\$2,218,446	\$38,513	\$22,340	\$15,422	\$0	\$0	\$2,294,721
	Actual	7	4,275	\$2,187,053	\$63,009	\$0	\$23,200	\$0	\$0	\$2,273,262
	Difference	0	1,132	-\$31,393	\$24,496	-\$22,340	\$7,778	\$0	\$0	-\$21,459
San Luis Obispo	Planned	3	180	\$462,344	\$2,997	\$30,000	\$0	\$0	\$0	\$495,341
	Actual	3	218	\$458,472	\$29,942	\$0	\$0	\$0	\$0	\$488,414
	Difference	0	38	-\$3,872	\$26,945	-\$30,000	\$0	\$0	\$0	-\$6,927
San Mateo	Planned	7	4,746	\$1,009,017	\$238,515	\$289,000	\$368,572	\$0	\$40,705	\$1,945,809
	Actual	7	2,253	\$1,252,056	\$12,879	\$0	\$589,859	\$0	\$40,705	\$1,895,499
	Difference	0	-2,493	\$243,039	-\$225,636	-\$289,000	\$221,287	\$0	\$0	-\$50,310
Santa Barbara	Planned	6	1,158	\$1,168,818	\$12,420	\$62,816	\$181,500	\$0	\$0	\$1,425,554
	Actual	6	752	\$1,039,841	\$13,315	\$29,016	\$180,914	\$0	\$0	\$1,263,086
	Difference	0	-406	-\$128,977	\$895	-\$33,800	-\$586	\$0	\$0	-\$162,468
Santa Clara	Planned	3	550	\$3,522,198	\$17,500	\$243,125	\$200,410	\$0	\$15,311	\$3,998,544
	Actual	3	650	\$3,225,875	\$0	\$260,813	\$20,848	\$0	\$17,538	\$3,525,074
	Difference	0	100	-\$296,323	-\$17,500	\$17,688	-\$179,562	\$0	\$2,227	-\$473,470
Santa Cruz	Planned	5	570	\$544,941	\$28,986	\$14,000	\$0	\$0	\$21,600	\$609,527
	Actual	5	624	\$464,484	\$16,438	\$12,590	\$0	\$0	\$7,976	\$501,488
	Difference	0	54	-\$80,457	-\$12,548	-\$1,410	\$0	\$0	-\$13,624	-\$108,039

Appendix H (continued)

County	Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Shasta	Planned	1	165	\$675,975	\$358	\$0	\$0	\$0	\$0	\$676,333
	Actual	1	171	\$444,325	\$0	\$0	\$0	\$0	\$0	\$444,325
	Difference	0	6	-\$231,650	-\$358	\$0	\$0	\$0	\$0	-\$232,008
Sierra	Planned	1	0	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117,000
	Actual	1	0	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117,000
	Difference	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Siskiyou	Planned	2	240	\$0	\$0	\$100,200	\$7,200	\$0	\$0	\$107,400
	Actual	3	149	\$0	\$489	\$95,607	\$0	\$0	\$2,627	\$98,723
	Difference	1	-91	\$0	\$489	-\$4,593	-\$7,200	\$0	\$0	\$2,627
Solano	Planned	9	1,339	\$242,048	\$31,940	\$1,220,391	\$340,000	\$0	\$0	\$1,834,379
	Actual	8	2,182	\$114,019	\$14,969	\$10,933	\$1,183,428	\$0	\$0	\$1,323,349
	Difference	-1	843	-\$128,029	-\$16,971	-\$1,209,458	\$843,428	\$0	\$0	-\$511,030
Sonoma	Planned	8	482	\$641,468	\$0	\$100,000	\$569,700	\$0	\$0	\$1,311,168
	Actual	7	542	\$621,552	\$3,915	\$18,529	\$459,115	\$0	\$0	\$1,103,111
	Difference	-1	60	-\$19,916	\$3,915	-\$81,471	-\$110,585	\$0	\$0	-\$208,057
Stanislaus	Planned	3	750	\$1,373,895	\$20,403	\$170,169	\$0	\$0	\$0	\$1,564,467
	Actual	3	441	\$937,467	\$14,954	\$169,484	\$0	\$0	\$0	\$1,121,905
	Difference	0	-309	-\$436,428	-\$5,449	-\$685	\$0	\$0	\$0	-\$442,562
Sutter	Planned	3	614	\$216,306	\$19,730	\$0	\$0	\$0	\$1,180	\$237,216
	Actual	3	547	\$182,324	\$2,636	\$5,999	\$0	\$0	\$955	\$191,914
	Difference	0	-67	-\$33,982	-\$17,094	\$5,999	\$0	\$0	-\$225	-\$45,302
Tehama	Planned	1	0	\$155,160	\$0	\$0	\$0	\$0	\$0	\$155,160
	Actual	2	0	\$204,146	\$0	\$0	\$0	\$0	\$0	\$204,146
	Difference	1	0	\$48,986	\$0	\$0	\$0	\$0	\$0	\$48,986
Trinity	Planned	1	56	\$98,713	\$6,500	\$0	\$0	\$0	\$11,787	\$117,000
	Actual	1	32	\$97,903	\$7,397	\$0	\$0	\$0	\$11,700	\$117,000
	Difference	0	-24	-\$810	\$897	\$0	\$0	\$0	-\$87	\$0

Appendix H (continued)

County	Programs	Youth Served	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures	
Tulare	Planned	3	267	\$1,784,696	\$80,104	\$62,500	\$0	\$0	\$0	\$0	\$1,927,300
	Actual	3	132	\$2,105,142	\$56,585	\$4,175	\$0	\$0	\$0	\$0	\$2,165,902
	Difference	0	-135	\$320,446	-\$23,519	-\$58,325	\$0	\$0	\$0	\$0	\$238,602
Tuolumne	Planned	1	40	\$0	\$0	\$117,500	\$0	\$0	\$0	\$0	\$117,500
	Actual	1	50	\$0	\$0	\$117,500	\$0	\$0	\$0	\$0	\$117,500
	Difference	0	10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ventura	Planned	5	1,070	\$2,048,581	\$389,703	\$150,000	\$0	\$0	\$258,828	\$0	\$2,847,112
	Actual	4	873	\$2,104,259	\$412,147	\$31,870	\$0	\$0	\$254,827	\$0	\$2,803,103
	Difference	-1	-197	\$55,678	\$22,444	-\$118,130	\$0	\$0	-\$4,001	\$0	-\$44,009
Yolo	Planned	6	900	\$429,114	\$51,172	\$100,000	\$0	\$0	\$0	\$6,626	\$755,658
	Actual	4	630	\$394,984	\$26,774	\$31,150	\$0	\$0	\$0	\$1,282	\$454,190
	Difference	-2	-270	-\$34,130	-\$24,398	-\$68,850	\$0	\$0	\$0	-\$5,344	-\$301,468
Yuba	Planned	4	680	\$144,173	\$11,330	\$5,280	\$0	\$0	\$3,420	\$0	\$164,203
	Actual	4	713	\$120,170	\$7,513	\$0	\$0	\$0	\$650	\$0	\$128,333
	Difference	0	33	-\$24,003	-\$3,817	-\$5,280	\$0	\$0	-\$2,770	\$0	-\$35,870
All Counties	Planned	260	82,112	\$86,532,290	\$7,958,126	\$9,876,124	\$5,897,684	\$201,238	\$4,968,592	\$412,211	\$116,015,012
	Actual	235	57,212	\$93,862,088	\$10,195,540	\$6,699,295	\$5,065,143	\$83,356	\$3,204,033	\$448,261	\$119,557,716
	Difference	-25	-24,900	\$7,329,798	\$2,237,414	-\$3,176,829	-\$832,541	-\$117,882	-\$1,764,559	\$36,050	\$3,542,704

Appendix I
(See page 15 of the report)

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	\$14,500	\$0	\$50,000	\$0	\$0	\$64,500
	Actual	2	\$13,888	\$2,668	\$9,153	\$0	\$0	\$0	\$25,709
	Difference	0	\$13,888	-\$11,832	\$9,153	-\$50,000	\$0	\$0	-\$38,791
Aggression Replacement Therapy	Planned	3	\$101,503	\$29,229	\$0	\$20,052	\$0	\$10,323	\$161,107
	Actual	2	\$0	\$24,998	\$0	\$16,716	\$0	\$2,499	\$44,213
	Difference	-1	-\$101,503	-\$4,231	\$0	-\$3,336	\$0	-\$7,824	-\$116,894
Alcohol and Drug Treatment	Planned	10	\$8,954	\$8,500	\$243,200	\$395,000	\$0	\$680	\$656,334
	Actual	7	\$18,098	\$1,883	\$13,421	\$386,374	\$0	\$163	\$419,939
	Difference	-3	\$9,144	-\$6,617	-\$229,779	-\$8,626	\$0	-\$517	-\$236,395
Anger Management Counseling/Treatment	Planned	1	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
	Actual	1	\$0	\$0	\$0	\$19,860	\$0	\$0	\$19,860
	Difference	0	\$0	\$0	\$0	-\$140	\$0	\$0	-\$140
Camp	Planned	12	\$26,041,631	\$2,260,519	\$2,497,173	\$350,000	\$0	\$1,836,469	\$32,985,792
	Actual	13	\$34,610,284	\$4,993,086	\$2,160,332	\$295,104	\$0	\$1,063,257	\$43,122,063
	Difference	1	\$8,568,653	\$2,732,567	-\$336,841	-\$54,896	\$0	-\$773,212	\$10,136,271
Capital Improvements	Planned	3	\$96,695	\$25,000	\$75,000	\$0	\$10,000	\$0	\$206,695
	Actual	2	\$97,527	\$53,991	\$0	\$0	\$0	\$488	\$152,006
	Difference	-1	\$832	\$28,991	-\$75,000	\$0	-\$10,000	\$488	-\$54,689
Community Service	Planned	4	\$132,302	\$9,505	\$0	\$0	\$0	\$0	\$141,807
	Actual	4	\$92,811	\$4,816	\$0	\$0	\$0	\$0	\$97,627
	Difference	0	-\$39,491	-\$4,689	\$0	\$0	\$0	\$0	-\$44,180
Contract Services	Planned	4	\$10,350	\$46,320	\$30,340	\$280,000	\$0	\$0	\$367,010
	Actual	4	\$48,986	\$3,120	\$46,320	\$263,146	\$0	\$0	\$361,572
	Difference	0	\$38,636	-\$43,200	\$15,980	-\$16,854	\$0	\$0	-\$5,438
Day or Evening Treatment Program	Planned	7	\$1,226,202	\$163,539	\$307,357	\$942,827	\$0	\$2,940	\$2,642,865
	Actual	7	\$1,239,458	\$147,257	\$268,880	\$999,734	\$3,390	\$5,618	\$2,664,337
	Difference	0	\$13,256	-\$16,282	-\$38,477	\$56,907	\$3,390	\$2,678	\$21,472
Detention Assessment(s)	Planned	1	\$187,091	\$0	\$9,000	\$0	\$0	\$0	\$196,091
	Actual	2	\$109,246	\$0	\$12,590	\$0	\$0	\$0	\$121,836
	Difference	1	-\$77,845	\$0	\$3,590	\$0	\$0	\$0	-\$74,255

Appendix I (continued)

Program Type		Programs	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Development of Case Plan	Planned	2	\$0	\$3,000	\$13,500	\$0	\$0	\$0	\$0	\$16,500
	Actual	3	\$527,276	\$59,191	\$0	\$0	\$0	\$0	\$0	\$586,467
	Difference	1	\$527,276	\$56,191	-\$13,500	\$0	\$0	\$0	\$0	\$569,967
Electronic Monitoring	Planned	11	\$695,105	\$79,319	\$66,500	\$50,000	\$1,500	\$219,396	\$0	\$1,111,820
	Actual	8	\$664,868	\$51,114	\$7,500	\$29,072	\$2,000	\$160,790	\$0	\$915,344
	Difference	-3	-\$30,237	-\$28,205	-\$59,000	-\$20,928	\$500	-\$58,606	\$0	-\$196,476
Equipment	Planned	3	\$0	\$0	\$0	\$0	\$114,650	\$0	\$0	\$165,822
	Actual	2	\$0	\$26,774	\$0	\$0	\$36,000	\$0	\$0	\$62,774
	Difference	-1	\$0	\$26,774	\$0	\$0	-\$78,650	\$0	\$0	-\$103,048
Family Counseling	Planned	3	\$107,028	\$0	\$66,000	\$215,000	\$0	\$0	\$0	\$388,028
	Actual	2	\$159,991	\$0	\$0	\$137,054	\$0	\$0	\$0	\$297,045
	Difference	-1	\$52,963	\$0	-\$66,000	-\$77,946	\$0	\$0	\$0	-\$90,983
Gang Intervention	Planned	1	\$231,172	\$2,997	\$0	\$0	\$0	\$0	\$0	\$234,169
	Actual	1	\$244,576	\$333	\$0	\$0	\$0	\$0	\$0	\$244,909
	Difference	0	\$13,404	-\$2,664	\$0	\$0	\$0	\$0	\$0	\$10,740
Gender Specific Programming for Boys	Planned	4	\$35,825	\$10,494	\$0	\$83,981	\$13,044	\$0	\$0	\$143,344
	Actual	3	\$14,022	\$30,441	\$0	\$0	\$0	\$1,793	\$0	\$46,256
	Difference	-1	-\$21,803	\$19,947	\$0	-\$83,981	-\$13,044	\$1,793	\$0	-\$97,088
Gender Specific Programming for Girls	Planned	6	\$147,908	\$32,271	\$0	\$48,000	\$13,044	\$1,794	\$0	\$243,017
	Actual	4	\$162,049	\$39,934	\$0	\$16,320	\$0	\$0	\$0	\$218,303
	Difference	-2	\$14,141	\$7,663	\$0	-\$31,680	-\$13,044	-\$1,794	\$0	-\$24,714
Group Counseling	Planned	4	\$0	\$0	\$191,500	\$60,000	\$0	\$0	\$0	\$251,500
	Actual	2	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0	\$105,000
	Difference	-2	\$0	\$0	-\$191,500	\$45,000	\$0	\$0	\$0	-\$146,500
Home on Probation	Planned	7	\$7,785,016	\$344,289	\$55,320	\$1,500	\$0	\$1,092,080	\$0	\$9,278,205
	Actual	7	\$7,831,974	\$396,314	\$56,218	\$0	\$0	\$872,722	\$0	\$9,157,228
	Difference	0	\$46,958	\$52,025	\$898	-\$1,500	\$0	-\$219,358	\$0	-\$120,977
Individual Mental Health Counseling	Planned	11	\$27,807	\$226,015	\$1,215,128	\$0	\$0	\$0	\$0	\$1,468,950
	Actual	8	\$343,652	\$0	\$686,253	\$290,889	\$0	\$0	\$0	\$1,320,794
	Difference	-3	\$315,845	-\$226,015	-\$528,875	\$290,889	\$0	\$0	\$0	-\$148,156
Intensive Probation Supervision	Planned	18	\$12,583,374	\$696,949	\$447,625	\$200,410	\$0	\$1,139,542	\$179,611	\$15,676,625
	Actual	17	\$11,543,787	\$237,010	\$341,421	\$0	\$0	\$573,802	\$110,816	\$12,806,836
	Difference	-1	-\$1,039,587	-\$459,939	-\$106,204	-\$200,410	\$0	-\$565,740	-\$68,795	-\$2,869,789

Appendix I (continued)

Program Type		Programs	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Job Readiness Training	Planned	2	\$5,000	\$2,800	\$114,870	\$0	\$0	\$0	\$0	\$122,670
	Actual	2	\$660	\$2,386	\$14,350	\$0	\$0	\$0	\$0	\$17,396
	Difference	0	-\$4,340	-\$414	-\$100,520	\$0	\$0	\$0	\$0	-\$105,274
Juvenile Hall	Planned	20	\$6,934,360	\$968,522	\$946,050	\$21,753	\$0	\$407,126	\$52,000	\$9,018,271
	Actual	19	\$9,931,793	\$761,674	\$558,303	\$8,360	\$0	\$260,739	\$8,455	\$11,529,324
	Difference	-1	\$2,997,433	-\$206,848	-\$387,747	-\$13,393	\$0	-\$146,387	-\$43,545	\$2,511,053
Life/Independent Living Skills Training	Planned	3	\$0	\$8,000	\$52,500	\$0	\$0	\$0	\$0	\$60,500
	Actual	4	\$10,433	\$356	\$103,728	\$0	\$0	\$0	\$0	\$114,517
	Difference	1	\$10,433	-\$7,644	\$51,228	\$0	\$0	\$0	\$0	\$54,017
Mental Health Screening	Planned	4	\$0	\$0	\$397,257	\$0	\$0	\$0	\$0	\$397,257
	Actual	5	\$8,822	\$15,875	\$45,041	\$324,232	\$0	\$0	\$0	\$393,970
	Difference	1	\$8,822	\$15,875	-\$352,216	\$324,232	\$0	\$0	\$0	-\$3,287
Mentoring	Planned	4	\$110,553	\$0	\$27,300	\$276,223	\$0	\$0	\$0	\$414,076
	Actual	3	\$0	\$0	\$25,455	\$369,754	\$0	\$0	\$0	\$395,209
	Difference	-1	-\$110,553	\$0	-\$1,845	\$93,531	\$0	\$0	\$0	-\$18,867
Monetary Incentives	Planned	1	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	Actual	1	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$220
	Difference	0	\$0	-\$4,780	\$0	\$0	\$0	\$0	\$0	-\$4,780
Other	Planned	5	\$482,938	\$33,854	\$0	\$0	\$2,000	\$0	\$0	\$518,792
	Actual	6	\$312,166	\$16,022	\$4,300	\$0	\$0	\$0	\$265,424	\$597,912
	Difference	1	-\$170,772	-\$17,832	\$4,300	\$0	-\$2,000	\$0	\$265,424	\$79,120
Other Direct Service	Planned	17	\$4,074,305	\$515,451	\$371,500	\$616,134	\$0	\$246,511	\$0	\$6,011,901
	Actual	15	\$4,091,229	\$616,656	\$58,914	\$584,740	\$0	\$250,535	\$1,206	\$5,603,280
	Difference	-2	\$16,924	\$101,205	-\$312,586	-\$31,394	\$0	\$4,024	\$1,206	-\$408,621
Other Placement	Planned	4	\$10,854,613	\$965,930	\$1,475,000	\$0	\$0	\$0	\$0	\$13,295,543
	Actual	3	\$7,302,162	\$1,546,572	\$570,581	\$536,050	\$0	\$0	\$0	\$9,955,365
	Difference	-1	-\$3,552,451	\$580,642	-\$904,419	\$536,050	\$0	\$0	\$0	-\$3,340,178
Other Secure/Semi-Secure Rehab Facility	Planned	5	\$6,801,781	\$827,315	\$436,333	\$25,000	\$0	\$0	\$0	\$8,090,429
	Actual	5	\$7,701,426	\$796,857	\$394,124	\$12,500	\$0	\$0	\$0	\$8,904,907
	Difference	0	\$899,645	-\$30,458	-\$42,209	-\$12,500	\$0	\$0	\$0	\$814,478
Parenting Education	Planned	6	\$44,500	\$17,200	\$20,000	\$45,000	\$0	\$21	\$0	\$126,721
	Actual	5	\$32,739	\$22,973	\$19,950	\$3,274	\$0	\$12	\$0	\$78,948
	Difference	-1	-\$11,761	\$5,773	-\$50	-\$41,726	\$0	-\$9	\$0	-\$47,773

Appendix I (continued)

Program Type		Programs	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Pro-Social Skills Training	Planned	7	\$220,941	\$31,020	\$45,868	\$918,500	\$0	\$6,911	\$0	\$1,223,240
	Actual	6	\$178,452	\$3,774	\$1,037,940	\$137,872	\$0	\$5,182	\$1,544	\$1,364,764
	Difference	-1	-\$42,489	-\$27,246	\$992,072	-\$780,628	\$0	-\$1,729	\$1,544	\$141,524
Ranch	Planned	4	\$1,055,876	\$13,239	\$70,000	\$0	\$0	\$0	\$21,600	\$1,160,715
	Actual	4	\$575,266	\$489	\$69,600	\$0	\$0	\$0	\$7,976	\$653,331
	Difference	0	-\$480,610	-\$12,750	-\$400	\$0	\$0	\$0	-\$13,624	-\$507,384
Re-Entry or Aftercare Services	Planned	6	\$3,945,451	\$73,279	\$0	\$1,070,310	\$0	\$0	\$150,000	\$5,239,040
	Actual	6	\$3,930,433	\$207,044	\$0	\$376,850	\$0	\$0	\$14,880	\$4,529,207
	Difference	0	-\$15,018	\$133,765	\$0	-\$693,460	\$0	\$0	-\$135,120	-\$709,833
Recreational Activities	Planned	5	\$5,000	\$18,400	\$35,000	\$140,000	\$0	\$0	\$0	\$198,400
	Actual	5	\$27,232	\$7,767	\$170	\$109,902	\$0	\$104	\$0	\$145,175
	Difference	0	\$22,232	-\$10,633	-\$34,830	-\$30,098	\$0	\$104	\$0	-\$53,225
Restitution	Planned	2	\$12,000	\$10,000	\$0	\$0	\$0	\$0	\$9,000	\$31,000
	Actual	1	\$2,581	\$6,636	\$0	\$0	\$0	\$0	\$0	\$9,217
	Difference	-1	-\$9,419	-\$3,364	\$0	\$0	\$0	\$0	-\$9,000	-\$21,783
Restorative Justice	Planned	2	\$50,000	\$1,000	\$0	\$27,544	\$0	\$0	\$0	\$78,544
	Actual	2	\$6,809	\$1,124	\$0	\$21,840	\$0	\$0	\$0	\$29,773
	Difference	0	-\$43,191	\$124	\$0	-\$5,704	\$0	\$0	\$0	-\$48,771
Risk and/or Needs Assessment	Planned	18	\$1,454,901	\$437,320	\$143,695	\$0	\$0	\$2,458	\$0	\$2,038,374
	Actual	16	\$1,308,157	\$67,275	\$92,043	\$0	\$0	\$1,275	\$35,333	\$1,504,083
	Difference	-2	-\$146,744	-\$370,045	-\$51,652	\$0	\$0	-\$1,183	\$35,333	-\$534,291
Special Education Services	Planned	1	\$0	\$0	\$0	\$13,250	\$0	\$0	\$0	\$13,250
	Actual	1	\$0	\$0	\$13,250	\$0	\$0	\$0	\$0	\$13,250
	Difference	0	\$0	\$0	\$13,250	-\$13,250	\$0	\$0	\$0	\$0
Staff Salaries/Benefits	Planned	1	\$1,010,196	\$7,650	\$2,000	\$0	\$0	\$2,341	\$0	\$1,022,187
	Actual	9	\$703,711	\$3,766	\$2,000	\$0	\$0	\$2,076	\$0	\$711,553
	Difference	-8	-\$306,485	-\$3,884	\$0	\$0	\$0	-\$265	\$0	-\$310,634
Staff Training/Professional Development	Planned	7	\$11,912	\$16,700	\$49,072	\$0	\$0	\$0	\$0	\$77,684
	Actual	8	\$1,670	\$8,525	\$10,294	\$0	\$0	\$2,978	\$2,627	\$26,094
	Difference	1	-\$10,242	-\$8,175	-\$38,778	\$0	\$0	\$2,978	\$2,627	-\$51,590
Substance Abuse Screening	Planned	2	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000
	Actual	2	\$0	\$11,875	\$0	\$0	\$0	\$0	\$0	\$11,875
	Difference	0	\$0	-\$17,125	\$0	\$0	\$0	\$0	\$0	-\$17,125

Appendix I (continued)

Program Type		Programs	Salaries & Benefits	Services & Supplies	Professional Services	CBOs	Fixed Assets & Equipment	Administrative Overhead	Other Expenditures	Total Expenditures
Transitional Living Services/Placement	Planned	1	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Actual	1	\$0	\$0	\$26,005	\$0	\$0	\$0	\$0	\$26,005
	Difference	0	\$0	\$0	-\$73,995	\$0	\$0	\$0	\$0	-\$73,995
Tutoring	Planned	2	\$0	\$0	\$5,000	\$20,000	\$0	\$0	\$0	\$25,000
	Actual	1	\$0	\$0	\$0	\$20,500	\$0	\$0	\$0	\$20,500
	Difference	-1	\$0	\$0	-\$5,000	\$500	\$0	\$0	\$0	-\$4,500
Vocational Training	Planned	4	\$40,000	\$24,000	\$367,036	\$7,200	\$47,000	\$0	\$0	\$485,236
	Actual	4	\$13,854	\$24,744	\$51,159	\$0	\$41,966	\$0	\$0	\$131,723
	Difference	0	-\$26,146	\$744	-\$315,877	-\$7,200	-\$5,034	\$0	\$0	-\$353,513
All Program Types	Planned	260	\$86,532,290	\$7,958,126	\$9,876,124	\$5,897,684	\$201,238	\$4,968,592	\$412,211	\$116,203,012
	Actual	235	\$93,862,088	\$10,195,540	\$6,699,295	\$5,065,143	\$83,356	\$3,204,033	\$448,261	\$119,557,716
	Difference	-25	\$7,329,798	\$2,237,414	-\$3,176,829	-\$832,541	-\$117,882	-\$1,764,559	\$36,050	\$3,354,704