

DETAILS OF PLANNED EXPENDITURES

Use the templates which follow to report the details of planned expenditures for each Expenditure Category you recorded in the preceding SUMMARY TABLE. Use a separate template for each Expenditure Category. Note that the name of each Expenditure Category you reported in the Summary Table is pre-populated in one of the templates.

In Part A (Budget Detail) of each template with a pre-populated Expenditure Category name (taken from your entries in the preceding Summary Table), record for each budget line item planned 2016-2017 fiscal year expenditures from each of three funding sources - YOBG funds, JJCPA funds, and any other funding sources (local, federal, other state, private, etc.) Be sure to report all planned YOBG expenditures for the 2016-2017 fiscal year irrespective of the fiscal year of the allocation. (YOBG funds may be spent in other than the fiscal year in which the funds were allocated, and counties are not obligated to spend YOBG funds in any given fiscal year that equal the total amount of their YOBG allocation for that fiscal year. If YOBG expenditures for a given fiscal year will be made from YOBG allocations from more than one fiscal year, it is also possible that total YOBG expenditures for a given fiscal year will exceed the YOBG allocation for that fiscal year.) Definitions of the budget line items are provided below:

Salaries and Benefits includes all expenditures related to paying the salaries and benefits of county probation (or other county department) employees who were directly involved in grant-related activities.

Services and Supplies includes expenditures for services and supplies necessary for the operation of the project (e.g., lease payments for vehicles and/or office space, office supplies) and/or services provided to participants and/or family members as part of the project's design (e.g., basic necessities such as food, clothing, transportation, and shelter/housing; and related costs).

Professional Services includes all services provided by individuals and agencies with whom the County contracts. The county is responsible for reimbursing every contracted individual/agency.

Community-Based Organizations includes all expenditures for services received from CBOs. If you use YOBG funds to contract with a CBO, report that expenditure on this line item rather than on the Professional Services line item.

Fixed Assets/Equipment includes items such as vehicles and equipment needed to implement and/or operate the program, service, activity, etc. (e.g., computer and other office equipment, including furniture).

Administrative Overhead includes all costs associated with administration of the program, placement, service, strategy, activity and/or operation being supported by YOBG funds.

Below the budget detail, record the total number of youth you anticipate will receive direct YOBG-funded services in this Expenditure Category during the 2016-2017 fiscal year. Enter "0" if none. Upon entering this number the projected per capita costs for YOBG expenditures and total expenditures will be automatically calculated.

Next, use the drop down list provided to indicate up to six categories of youth who will be the primary beneficiaries of the services, etc., funded within the Expenditure Category. The categories listed in the drop down menu can down menu can be reviewed by clicking on the box to the right.

In **Part B** of each template (**Narrative Description**) provide the narrative descriptive information requested for the placement, direct program(s)/service(s), or other activity(ies) that will occur within the Expenditure Category. To do so, double click on the response boxes provided for this purpose. Provide as much detail as possible within the allocated spaces. **All narrative must fit within the spaces provided. Do not attempt to enlarge the size of any response box.** Note also that all information provided in the Narrative Descriptions will be posted on the BSCC website (you are encouraged to use spell check). Thus, provide as much information as possible that will provide the reader with a clear understanding of how the funds are proposed to be spent and for what purpose.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Juvenile Hall		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:	\$ 250,000		\$ 750,000
Services & Supplies:	\$ 5,000		
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			\$ 89,287
Administrative Overhead:	\$ 40,705		\$ 312,504
Other Expenditures (List Below):			
County Service Charges		\$ -	\$ 1,686,967
		\$ -	
		\$ -	
TOTAL:	\$ 295,705	\$ -	\$ 2,838,758

Number of Youth Who Will Receive Services (Est.):	1240
Projected Per Capita YOYG Expenditures:	\$ 238.47
Projected Per Capita Total Expenditures:	\$ 2,527.79

Youth Targeted to Receive Services:	WIC 602 Youth	
(Select up to Six Categories)	Misdemeanor Offenders	
	Felony Offenders	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

Youthful Offender Block Grant funds will be used to support additional staff time to supervise youth with serious offenses who will be housed in the long-term and segregation units of the Youth Services Center. In the past, these youth may have been sent to the Department of Juvenile Justice facilities. Many of the youth have serious mental health issues or aggression that require suicide watch and an enhanced level of supervisoion during daily activites. In addition, YOYG funds will be used for personal care supplies and for enhanced security equipment for the facility.

What specifically will YOYG funds pay for?

The YOYG funds will partially cover the cost of staff. The column "other funds" contains the total funds for the operation of the YSC since expenses for the long-term and segregation units are not tracked separately. County Services Charges are charged by internal county service departments such as Information Services Department, Department of Public Works for telephones, facility rents, and vehicle usage, etc.

How will County capacity to deliver services be enhanced?

Youth will be able to receive programming as stated above with the funding support for salary and benefits, as well as care and maintenace costs.

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

For the purpose of educational achievement, independent living skills and potential future employment individual case plans and transitional services will be utilized. These are all based on Evidence-Based Practices.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Camp		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:	\$ 399,161		
Services & Supplies:	\$ 8,000		
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:	\$ 50,000		
Administrative Overhead:			
Other Expenditures (List Below):			
County Service Charges			\$ 91,396
TOTAL:	\$ 457,161	\$ -	\$ 91,396

Number of Youth Who Will Receive Services (Est.):	40
Projected Per Capita YOYG Expenditures:	\$ 11,429.03
Projected Per Capita Total Expenditures:	\$ 13,713.93

Youth Targeted to Receive Services: (Select up to Six Categories)	WIC 602 Youth	Felony Offenders
	WIC 300/600 Youth	
	Misdemeanor Offenders	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

Camp Glenwood was established in 1961 to provide services to male youth who are facing extended detention. These youth are ordered by the court to stay at Camp Glenwood for approximately six months. During their stay, staff work intensively with the youth on controlling their impulses and anger, graduating from high school or achieving a GED, and sustaining positive relationships. Special services include mental health and substance abuse counseling and gang intervention. The youth participate in a yearly house-building project with Habitat for Humanity, an annual week-long hiking trip, and a holiday wreath-making business that raises money for activities throughout the year.

What specifically will YOYG funds pay for?

The YOYG funds will partially cover the cost of care for the youth at Camp Glenwood and replacement of essential equipment. The Departments General Funds is used to cover County Services Charges which are charged by internal county service departments such as Information Services Department, Department of Public Works for telephones, facility rents, and vehicle usage, etc.

How will County capacity to deliver services be enhanced?

The YOYG funds will cover the partial cost of the program and enable the youth to receive the above stated programming.

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

Programming that is experiential and based on cognitive behavioral modification, treatment provided for mental health and substance abuse and skill building efforts to help youth obtain educational and practical employment skills are all based on Evidence-Based Practices.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Home on Probation		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:	\$ 150,832		\$ 418,517
Services & Supplies:			\$ 5,000
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			\$ 331,271
Other Expenditures (List Below):			
TOTAL:	\$ 150,832	\$ -	\$ 754,788

Number of Youth Who Will Receive Services (Est.):	160
Projected Per Capita YOYG Expenditures:	\$ 942.70
Projected Per Capita Total Expenditures:	\$ 5,660.13

Youth Targeted to Receive Services: (Select up to Six Categories)	WIC 602 Youth	
	Felony Offenders	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

The YOYG funds are used to partillay cover the cost of two Deputy Probation Officers in the Gang / High Risk Offender unit with Juveniles . Youth supervised in this unit are in the community, but are considered to be at high risk of reoffending, have gang affiliation, search and seizure, and other court orders that require enhanced supervision.

What specifically will YOYG funds pay for?

The YOYG funds will be used to partially cover the cost of salary and benefits of staff supervising youth in the community.

How will County capacity to deliver services be enhanced?

By dedicating funding for Deputy Probation Officers with specific intensive caseloads it allows for the specialization of work with a particuler set of youth with similar criminogenic risk factors and needs.

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

Evidence-Based Practices shows the importance of maintaining youth in their communities, whenever it's safe and appropriate. Another Evidence-Based Practice is to have case manager who specialize in working with smaller groups of youth with similar issues and provide them with individualized case plans that speak to the specific programming and service needs.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Individual Mental Health Counseling		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:	\$ 225,515		
Services & Supplies:			
Professional Services:			
Community Based Organizations:	\$ 289,000		
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ 514,515	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	120
Projected Per Capita YOGB Expenditures:	\$ 4,287.63
Projected Per Capita Total Expenditures:	\$ 4,287.63

Youth Targeted to Receive Services: (Select up to Six Categories)	WIC 602 Youth	Felony Offenders
	WIC 300/600 Youth	
	Misdemeanor Offenders	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

The YOGB funds will be used to provide behavioral health and recovery services to youth at the Youth Services Center. These services include crisis intervention, evaluation, treatment, psychiatric medication, behavioral management, and continuing care referrals. Treatment may also include cognitive behavioral therapy, substance abuse education, parenting skills, domestic violence prevention training, and trauma-informed treatment. In addition, these funds are used to provide contract behavioral health services at the Camp Kemp for Girls Program. Contractor provides gender-specific and trauma-informed individual, group, and family therapy. The contractor facilitates a Saturday Multi-Family Group of girls and their family members to increase effective communication in the family. Contractor Rape Trauma Services, provides individual and group counseling to address trauma and sexual abuse.

What specifically will YOGB funds pay for?

The grant will partially cover the cost for staffing at Youth Services Center and Camp Kemp for Girls and contractors who provide direct behavioral health services.

How will County capacity to deliver services be enhanced?

The YOGB funds support the County's efforts to supervise and maintain the safety of the youth in custody. It further enhances the ability to provide treatment and other direct services to those youth.

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

Treatment based cognitive behavioral therapy, substance abuse education, parenting skills, domestic violence prevention training, and trauma-informed treatment are primarily informed by evidence-based practices.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Other Direct Service		
If "Other Direct Service" or "Other," Provide Name in Space to Right	Therapeutic Services		
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:			
Professional Services:			
Community Based Organizations:	\$ 333,559		
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ 333,559	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	800
Projected Per Capita YOYG Expenditures:	\$ 416.95
Projected Per Capita Total Expenditures:	\$ 416.95

Youth Targeted to Receive Services: (Select up to Six Categories)	WIC 602 Youth	Felony Offenders
	WIC 300/600 Youth	
	Misdemeanor Offenders	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

Youthful Block Offender Grant funds nine community based organizations for therapeutic recreational programs for youth at the Youth Services Center, Camp Glenwood, and Camp Kemp. The Art of Yoga Program is a gender-specific program that uses yoga concepts and creative arts to teach emotion regulation and self-esteem. Fresh Lifelines for Youth provides legal education, case management, and mentoring based on cognitive restructuring techniques to help youth develop consequential thinking and pro-social skills. A Brighter Day provides the youth with employment skills. Willie Stokes Interventions Services provides gang intervention/prevention counseling and mentoring services. The Beat Within provides creative writing work shops. Lastly, JobTrain provides culinary arts programs which allow youth an opportunity to obtain their food handler certificate for future job opportunities.

What specifically will YOYG funds pay for?

The YOYG funds will cover the cost of contracted staffing and direct services. For any additional costs, the Community Based Organizations will leverage funds through grants and other measures.

How will County capacity to deliver services be enhanced?

The YOYG funds make it possible for the Probation Department to contract with specialized agencies for services and programming for youth.

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

Contracted service providers are selected based on their successful implementation of evidence-based practices.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Re-Entry or Aftercare Services		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:	\$ 151,346		
Services & Supplies:			
Professional Services:			
Community Based Organizations:	\$ 50,310		
Fixed Assets/Equipment:			
Administrative Overhead:			\$ 70,264
Other Expenditures (List Below):			
TOTAL:	\$ 201,656	\$ -	\$ 70,264

Number of Youth Who Will Receive Services (Est.):	40
Projected Per Capita YOYG Expenditures:	\$ 5,041.40
Projected Per Capita Total Expenditures:	\$ 6,798.00

Youth Targeted to Receive Services: (Select up to Six Categories)	WIC 602 Youth	Felony Offenders
	WIC 300/600 Youth	
	Misdemeanor Offenders	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

The funds provided by the Youthful Offender Block Grant will be used to fund three Group Supervisor positions who provide transitional and aftercare services for youth at the County's Camp Glenwood for boys. Youth served at Camp Glenwood are high-risk young men who are facing extended detention and who would have been otherwise sent to the Department of Juvenile Justice. YOYG funds will also be used for a re-entry program provided by our contractor Pyramid Alternatives.

What specifically will YOYG funds pay for?

The funds will cover the cost of three Group Supervisors who provide direct transitional services.

How will County capacity to deliver services be enhanced?

Dedicated funding for the Group Supervisors will allow for the specialization of work with a particular set of youth with similar criminogenic risk factors and needs.

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

By transitioning youth back into their communities, where safe and appropriate, having specialized case managers work with groups with similar issues and providing each youth with an individual case plan with the specific programming/services needed is an evidence-based practice.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Electronic Monitoring		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:	\$ 57,678		\$ 497,508
Services & Supplies:			\$ 8,000
Professional Services:			\$ 150,000
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			\$ 96,583
Other Expenditures (List Below):			
TOTAL:	\$ 57,678	\$ -	\$ 752,091

Number of Youth Who Will Receive Services (Est.):	750
Projected Per Capita YOYG Expenditures:	\$ 76.90
Projected Per Capita Total Expenditures:	\$ 1,079.69

Youth Targeted to Receive Services: (Select up to Six Categories)	WIC 602 Youth	
	WIC 300/600 Youth	
	Misdemeanor Offenders	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

The Youthful Block Offender Grant funds the cost of three Deputy Probation Officers who provide additional intensive supervision for youth placed on Electronic Monitoring in lieu of being incarcerated while awaiting court. Electronic Monitoring is also used as a transitional tool for youth being released back into the community from Camp Glenwood for boys and Camp Kemp for girls.

What specifically will YOYG funds pay for?

Funding will partially cover the cost of 3 Deputy Probation Officers providing direct additional supervision and one contractor, BI, to provide devices and professional services.

How will County capacity to deliver services be enhanced?

EMP, besides it being a tool to assist successful transition into the community after being released from Camp programs, it also is a tool that assists in supervising youth prior to sentencing that is less restrictive and more cost effective. This allows space availability in the Juvenile Hall for those youth who need it most.

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

According to research, the more time youth spend in an institution, the more likely they are to recidivate. By reducing the amount of time youth spend in an institution, it embraces the need and treatment principles of Evidence-Based Practices.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	0		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:			
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ -	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	
Projected Per Capita YOBG Expenditures:	#DIV/0!
Projected Per Capita Total Expenditures:	#DIV/0!
Youth Targeted to Receive Services: (Select up to Six Categories)	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

What specifically will YOBG funds pay for?

How will County capacity to deliver services be enhanced?

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	0		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:			
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ -	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	
Projected Per Capita YOYG Expenditures:	#DIV/0!
Projected Per Capita Total Expenditures:	#DIV/0!
Youth Targeted to Receive Services: (Select up to Six Categories)	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

What specifically will YOYG funds pay for?

How will County capacity to deliver services be enhanced?

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	0		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:			
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ -	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	
Projected Per Capita YOYG Expenditures:	#DIV/0!
Projected Per Capita Total Expenditures:	#DIV/0!
Youth Targeted to Receive Services: (Select up to Six Categories)	

PART B: NARRATIVE DESCRIPTION

Provide a brief description of the youth to be served (where applicable) and the program, placement, service, or other activity that will be provided. Be sure to describe any prevention services.

What specifically will YOYG funds pay for?

How will County capacity to deliver services be enhanced?

Briefly describe any Evidence Based Practices that will be used. Be as specific as you can with regard to the particular practices that you consider to be evidence based.