

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 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:	\$ 1,608,661		\$ 4,500
Services & Supplies:	\$ 20,000		\$ 25,000
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:	\$ 102,026		\$ 738,801
Administrative Overhead:			\$ 64,815
Other Expenditures (List Below):			
		\$ -	
		\$ -	
		\$ -	
TOTAL:	\$ 1,730,687	\$ -	\$ 833,116

Number of Youth Who Will Receive Services (Est.):	106
Projected Per Capita YOBG Expenditures:	\$ 16,327.24
Projected Per Capita Total Expenditures:	\$ 24,186.82

Youth Targeted to Receive Services: (Select up to Six Categories)	Felony Offenders	In Custody Offenders
	Violent Offenders	Offenders with Gang Affiliations
	Drug 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.

Wards held in the Juvenile Detention Facility (JDF) generally have committed higher-level offenses and meet suitability criteria for the 365-day placement. Probation Correctional Officers (PCO) provide security for the wards who participate in tailored, sequential programs that address individual criminogenic needs. The facility staff respond to facility critical incidents such as riots and cell extractions. The Transport Unit provide high security transport of wards subject to direct file to and from the adult courts. Pre and post release services and program coordination is provided to wards by Probation Officers. Services include mental health/substance abuse counseling, education, healthcare, job training and supervision. The upgraded audio/visual system will provide enhanced observation and improved security in the facilities.

What specifically will YOBG funds pay for?

Personnel: 2 Institutional Supervisors for Short Term Program, Long Term Program shift supervision services; 19 Probation Correctional Officers for Long Term Program ward supervision; security, transportation services and services and supplies. In addition, the department will upgrade the facilities audio/visual security system with a portion of the cost charged to the program and the remaining will be charged to general fund.

How will County capacity to deliver services be enhanced?

The goals of this commitment program are to provide a long-term, secure environment for interventions with higher risk offenders; provide an alternative to Department of Juvenile Justice (DJJ) commitment; provide programming that addresses delinquent behavior and provide life skills training; and enhance re-entry for these wards.

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.

All programs and services in place at JDF, including gender-specific Phoenix / New Freedom Core programs and mental health/ substance abuse counseling, education, healthcare, job training and supervision services, are evidence-based. The upgraded audio/visual equipment will provide a robust technologically relevant system enhancing the safety and security of the facilities.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Intensive Probation Supervision		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:	\$ 447,840		
Services & Supplies:	\$ 30,000		
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ 477,840	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	106
Projected Per Capita YOBG Expenditures:	\$ 4,507.92
Projected Per Capita Total Expenditures:	\$ 4,507.92

Youth Targeted to Receive Services: (Select up to Six Categories)	Felony Offenders	In Custody Offenders
	Violent Offenders	WIC 602 Youth
	Offenders with Gang Affiliations	Offenders with Mental Health Needs

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.

Services to wards in the Juvenile Detention Facility (JDF) and Youth Facility (YF) include review of court documents and reports; review of PACT, SASSI, Urica, and Change Talk Inventory assessment information; development of individualized case plans to aid in the ward's successful community re-entry; coordination of educational services; coordination of job training and placement services; coordination of mental health/substance abuse treatment and public social services' programs; establishing terms and conditions of probation upon release; providing field supervision upon release; participation and facilitation of gender-specific programming and the Phoenix / New Freedom Core Program; assistance with obtaining birth certificates, California I.D. cards, educational records and various other records; conducting full PACT assessments at six months to respond to ongoing or changing ward risks/needs.

What specifically will YOBG funds pay for?

1 Supervising Probation Officer for SB-81/YOBG program supervision; 1 Institution Supervisor; 2 Deputy Probation Officers (DPO) III assigned to program coordination and re-entry services; 1 DPO II assigned to pre-release re-entry services. These officers provide a variety of case-plan development and community supervision services to wards released to community supervision.

How will County capacity to deliver services be enhanced?

Services to wards in the JDF and YF are designed to identify and address individual ward criminogenic needs, respond to those needs and decrease recidivism. Intensive supervision affords the opportunity for more involved interaction with wards and enhanced services (for example: mental health, parent involvement, etc.) are provided to wards. Reintegration is also reinforced to increase long-term success in the community upon release.

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.

All services to wards in the JDF and YF including assessments, development of case plans, educational services, mental health/substance abuse treatment, social services' programs, etc., are evidence based.

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	Sexual Offender Counseling		
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:			
Professional Services:	\$ 100,000		
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ 100,000	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	55
Projected Per Capita YOBG Expenditures:	\$ 1,818.18
Projected Per Capita Total Expenditures:	\$ 1,818.18

Youth Targeted to Receive Services: (Select up to Six Categories)	Felony Offenders	Offenders with Gang Affiliations
	Violent Offenders	In Custody Offenders
	WIC 602 Youth	Sex 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.

Based on the need of the JDF population at any given time, sex offender treatment and counseling services will be provided to identified wards in the JDF. Services may include risk assessment, individual and group therapy if numbers allow, development and implementation of offense prevention plans, preparation for discharge and transition to ongoing outpatient treatment.

What specifically will YOBG funds pay for?

Professional Service Agreements with a qualified, licensed therapist providing sex offender treatment and counseling.

How will County capacity to deliver services be enhanced?

Address individual ward needs, including those related to sex offenses; reduce ward aggression, both inside the facility and upon return to home, school and community. The services provided aid youth and reduce recidivism.

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.

The sex offender treatment and counseling services, including risk assessment, individual and/or group therapy, development and implementation of offense prevention plans, and preparation to ongoing outpatient treatment, provided to identified wards are evidence based.

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	Tattoo Removal		
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:			
Professional Services:		\$ 35,000	
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ -	\$ 35,000	\$ -

Number of Youth Who Will Receive Services (Est.):	10
Projected Per Capita YOBG Expenditures:	\$ -
Projected Per Capita Total Expenditures:	\$ 3,500.00

Youth Targeted to Receive Services: (Select up to Six Categories)	Offenders with Gang Affiliations	

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.

Tattoo Removal - laser treatment services for removal of gang-related tattoos assists youth in making a successful re-entry to their homes, schools and communities. It also aids in job training and eventual job placement. YOBG funds will not be used for this service. Services will be paid for with JJCPA funds.

What specifically will YOBG funds pay for?

Professional Service Agreements with a qualified, licensed professional laser tattoo removal service provided through a qualified clinic.

How will County capacity to deliver services be enhanced?

Address individual ward need by providing gang-affiliated tattoo removal services at no cost to assist wards to reinforce evidence-based programming and pro-social change, as well as remove any stigma and challenges the ward might otherwise face if the tattoo were not removed, which could complicate the act of breaking away from the gangs. The services provided aid youth and reduce recidivism.

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.

Tattoo removal services (visible tattoos) reinforce the evidence-based programming and pro-social change provided to wards while in custody as this helps to remove gang association mentality.

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 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 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 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 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 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.