

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):	Intensive Probation Supervision		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:	\$ 424,840	\$ 568,494	
Services & Supplies:			
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
Overtime/Standby	\$ 1,750	\$ -	
		\$ -	
		\$ -	
TOTAL:	\$ 426,590	\$ 568,494	\$ -

Number of Youth Who Will Receive Services (Est.):	100
Projected Per Capita YOYG Expenditures:	\$ 4,265.90
Projected Per Capita Total Expenditures:	\$ 9,950.84

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

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.

Community Based Supervision: The goal of the program is to reduce the risk of recidivism and prevent removal from the community by providing targeted community based case management and evidence based programming. The Probation Officer utilizes a risk/needs screening tool to identify the youth's risk and protective factors to ensure that the level of supervision and services adequately match the youth. Case planning will be conducted with the youth and family, to include achievement plans that outline services, supports and opportunities in the communities where youth live. The target population is moderate-high risk probation youth. In collaboration with community based juvenile justice provider(s), interventions may include: FFT, TFCBT, Cog-SBI, TBS, CBS, Wrap, or individual therapy. Through this strength based approach to case management, the PO will use a system of graduated responses to reward compliant behavior and/or address non-compliance.

What specifically will YOYG funds pay for?

The funds pay for three (3.0) FTE Probation Officers and one (1.0) FTE Probation Aide.

How will County capacity to deliver services be enhanced?

This program allows for intensive case management and targeted treatment plans for our moderate-high risk probation youth. It will allow for capping of caseloads to meet the needs of youth and families. Depending on the level of risk, case load sizes may vary. This is due to contact requirements, location of contacts and certain resource availability.

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.

Research has shown that focusing on the higher-risk offenders has the most impact on recidivism (Andres and Downden 2006). Criminal justice research has shown that combining probation monitoring with effective treatment will yield the greatest recidivism reduction. By adhering to principles of risk need responsivity with offenders, research shows counties can create plans and allocate appropriate funding to create quality programming across a number of areas which result in better outcomes (4 Bonta, J., & Andrews, D.A. (2007)).

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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:	\$ 30,680		
Services & Supplies:			
Professional Services:			\$ 60,000
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ 30,680	\$ -	\$ 60,000

Number of Youth Who Will Receive Services (Est.):	300
Projected Per Capita YOYG Expenditures:	\$ 102.27
Projected Per Capita Total Expenditures:	\$ 302.27

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

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 target population are the youth who are detained in our local Juvenile Detention Facility. Only our highest risk youth are detained in this local facility as determined by a detention risk assessment and actuarial risk/needs assessment. Further the prevalence of trauma is high amongst this population. The clinicial would provide crisis intervention, assessment services, treatment planning, individual therapy using the principles of CBT strategies, collaborative case management, and assist with community re-entry planning. The clinicial may also assist in the facilitation of cognitive behavioral therapy groups.

What specifically will YOYG funds pay for?

The funding will be used to support one (1.0) FTE Mental Health clinician, a quarter (.25) FTE Probation Officer and one (1.0) Extra Help Detention Officer.

How will County capacity to deliver services be enhanced?

Currently, as in previous years, access to clinical services within the detention facility are extremely limited. This program would close the gap for services for detained 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.

One of the guiding principles for risk/recidivism reduction is "target interventions" which includes risk, need, responsivity, dosage and treatment. The clinicial will utilize these principles to address general concerns as well as establish clinical alliances with detainees in need of more extensive mental health care. CBT principles linked to recidivism reduction will be employed.

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	Community Based Supervision Model and the Yolo County Construction Program		
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:			
Professional Services:	\$ 160,000		\$ 167,598
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ 160,000	\$ -	\$ 167,598

Number of Youth Who Will Receive Services (Est.):	200
Projected Per Capita YOBG Expenditures:	\$ 800.00
Projected Per Capita Total Expenditures:	\$ 1,637.99

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

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.

Providing alternatives to incarceration for pre and post adjudicated youth is a necessity in order to avoid unnecessarily detaining youth. It is also cost effective, promotes community safety, and provides high structured supervision for those youth who can be safely maintained in the community. This program will support those alternatives, including but not limited to, the GPS monitoring program. The Probation Officer will case manage the youth within the guidelines of the Community Based Supervision model to ensure case planning, targeting interventions and family involvement. Funding will also be used to support programming with the Yolo County Construction Program, which will include vocational, educational and counseling services. Participant numbers would be limited to 15 at any given time and may be used for youth pending adjudication or in response to violation behaviors.

What specifically will YOBG funds pay for?

The funding will be used to support programming with the Yolo County Conservation Program.

How will County capacity to deliver services be enhanced?

This program of supervision, which has been successful in Yolo County in previous years, will allow Probation to more effectively manage the juvenile justice population without unnecessary reliance on incarceration.

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.

While an EMP Program is not being implemented, the research demonstrating juvenile detention has critical, long lasting consequences for court involved juveniles is clear. Therefore in line with JDAI, our goal is to utilize alternatives to incarceration in order to meet the needs of the youth and the community in a safe and structured manner without inappropriately detaining youth and impacting their development. We also want to provide appropriate services and skills in order to support their success into adulthood.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Staff Training/Professional Development		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:	\$ 7,900		
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ 7,900	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	0
Projected Per Capita YOYG Expenditures:	#DIV/0!
Projected Per Capita Total Expenditures:	#DIV/0!

Youth Targeted to Receive Services: (Select up to Six Categories)	Other	

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.

Training will be provided for the professional development of staff and for the support and sustainability of evidence-based programming. The goal is to provide staff with the most current and up to date training needed to effectively achieve desired outcomes; and to support ongoing systemic changes within the department. The overarching goal and expected benefit is reducing offender risk.

What specifically will YOYG funds pay for?

Funds would be used to pay for contracted trainers, per diem costs, travel expenses for officers and/or trainers, enrollment fees and other related expenses.

How will County capacity to deliver services be enhanced?

Through staff development, we are better positioned to meet the needs of our clients and community, do so with efficient, effective and proven practice.

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.

Training will focus primarily on evidence based practices.

DETAILS OF PLANNED EXPENDITURES (continued)

PART A: BUDGET DETAIL

Expenditure Category (from Summary Table):	Equipment		
If "Other Direct Service" or "Other," Provide Name in Space to Right			
	YOBG Funds	JJCPA Funds	All Other Funds
Salaries & Benefits:			
Services & Supplies:	\$ 48,385		
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
Support Care	\$ 2,000		
TOTAL:	\$ 50,385	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	0
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.

Basic supplies and equipment are utilized to support the project including: computer equipment, communication devices and other supplies. The equipment improves the officers' ability and capacity to efficiently perform their case management duties. Incentives, to promote change behavior, for the youth are also included.

What specifically will YOYG funds pay for?

Funds will be used to pay for communication devices and equipment related costs, and computer equipment and related costs. Incentives for youth will also be funded.

How will County capacity to deliver services be enhanced?

The equipment improves the officers' ability to effectively perform their case management duties.

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.

n/a

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:	\$ 64,713		
Services & Supplies:			
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:			
Other Expenditures (List Below):			
TOTAL:	\$ 64,713	\$ -	\$ -

Number of Youth Who Will Receive Services (Est.):	300
Projected Per Capita YOYG Expenditures:	\$ 215.71
Projected Per Capita Total Expenditures:	\$ 215.71

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.

Title 15 of the California Code of Regulations requires various types of programs to be offered to minors within a juvenile detention facility. Further, specific programming designed to promote social awareness and reduce recidivism shall be provided. The Probation Department is responsible for coordinating these programs, implementing Evidence-based treatment programs and other related services. These activities/programs include: Volunteer Programs, Recovery Groups, AA/NA, Church/Faith Services, GED testing, counseling services and groups, and recreational activities. All youth who come through the detention facility are eligible for services.

What specifically will YOYG funds pay for?
 The supervising clinician position will be funded.

How will County capacity to deliver services be enhanced?
 A dedicated supervising clinician will assist in ensuring programming is available.

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.
 Through detention risk screening and risk/needs assessments, only those deemed most at risk are detained in the detention facility. The supervising clinician will ensure these youth receive targeted treatment.

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.