

Probation

Jim Arnold – Chief Probation Officer

101-3100	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	4,215,829	4,447,126	231,297
Services and Supplies	386,340	380,606	(5,734)
Other Charges	(150)	(69,866)	(69,716)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	4,602,019	4,757,866	155,847
REVENUE			
Fed/State	705,493	499,269	(206,224)
Grant	0	200,000	200,000
Realignment	766,912	720,730	(46,182)
Fees/Misc	743,679	886,989	143,310
TOTAL REVENUE	2,216,084	2,306,988	90,904
FUND BALANCE	0	0	0
NET COUNTY COST	2,385,935	2,450,878	64,943

Program Description

Department Mission

The mission of the Yuba County Probation Department is to promote the health and safety of the community through programs of prevention, intervention, treatment and detention services.

These are accomplished by:

- Enhancing judicial decision making through assessment of offender risks and needs.
- Enforcing court orders and sanctions.
- Engaging in prevention, intervention and treatment collaboratives.
- Moving probationers to lawful self-sufficiency.

Department Values and Beliefs

- We believe people can change and we can be instrumental in directing that change.

- We believe people should be responsible and held accountable for their behavior and decisions.
- We believe the family is the core social unit and should, wherever practical, be kept intact.
- We believe every person is entitled to be treated with dignity and respect.
- We believe in the restoration of the victims' dignity, health, and resources.
- We value a diverse workforce, reflective of the community we serve, and able to respond to their individual needs and circumstances.
- We believe the most valuable asset of the Department is its employees.

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Accomplishments FY 2013-2014

Adult Supervision

- Continued quarterly Community Corrections Partnership (CCP) committee meetings to provide collaborative oversight on fiscal demands, program delivery, and personnel requirements related to the implementation of AB109 (realignment).
- Currently providing supervision of and service delivery for over 175 Mandatory Supervision and Post Release Community Supervision (PRCS) offenders as required by AB109. This population is in addition to our historical probation population.
- Added security cameras and client access to computers with internet capability and telephones to the Yuba County Day Reporting Center (DRC). These additions will assist clients in their marketability and search for employment. The DRC continues to provide evidenced based intervention programs for offenders under the probation department's supervision. In addition to a full time probation officer, this facility houses two substance abuse counselors that provide substance abuse counseling, as well as credentialed teacher providing GED programming.
- Created and implemented Case Plans for adult probationers.
- Successful application for Anti-Drug Abuse Grant that provided partial funding for a probation officer, deputy sheriff, and an assistant district attorney.
- Entered entire supervised population into Department of Justice's (DOJ) Supervised

Release Files (SRF). This enables any law enforcement agency access to needed information pertaining to this population, including conditions of probation, gang involvement and officer safety information. By having all SRF files available, we are now eligible to be one of the first counties to access DOJ's new internet driven data base, known as Smart Justice.

Goals and Objectives FY 2014-2015

- Continue to expand services offered to our population, including mental health services and intervention programs accessible while still incarcerated.
- Incorporate Smart Justice program which will be a valuable additional resource for the probation officers assigned to offender supervision.
- Expand use of adult case plans.
- Expand services at the Day Reporting Center.

Pending Issues/Policy Considerations FY 2014-2015

There are two major policy items that continue to impact the Probation Department in 2013 – 2014.

- Public Safety Realignment Act (AB 109/AB 117): In an effort to address overcrowding in California's prisons and assist in alleviating the state's financial crisis, the Public Safety Realignment Act (AB 109) was signed into law on April 4, 2011. AB 109

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transfers responsibility for supervising specified lower level inmates and parolees from the California Department of Corrections and Rehabilitation to counties. Implementation of the Public Safety Act took effect October 1, 2011.

- Assembly Bill 12: AB 12 is an extension of foster care. It allows the Courts to offer continued services to youth in placement that are over the age of 18 whether as a 602 W&I or 300 W&I. This will have a substantial impact on our juvenile placement officer and future juvenile placements.

The principle legislative mandated tasks accomplished by adult probation are the preparation of investigative reports and sentencing recommendations for the Superior Court on criminal, diversion, Proposition 36, and probation actions and the supervision of offenders granted formal probation, Proposition 36 treatment or diversion. This division manages a variety of specialized program elements including Proposition 36 caseload management and the Yuba County Drug Court program.

Public Safety Realignment Act (AB109 / AB 117)

- Yuba County since March 1, 2013- 56%
- Longest sentences 3 years State prison 4 years supervision
- 4 years State prison 3 years supervision
- 44 under supervision – 11 pending release from Yuba County Jail
- 16-people violated mandatory supervision, returned to jail to serve out remainder of sentence

Post Release Community Supervision Numbers

Number of packets received from California Department of Corrections and Rehabilitation

FY 2011/2012	202 packets or 18.5 month
FY 2012/2013	73 packets or 6.1 month
FY 2013/2014	44 packets or 5.5 month (thru March, 1, 2014)

124 offenders under Post Release Community Supervision as of March 1, 2014

Penal Code Section 1170 (h) Sentences thru March 1, 2014

1170(h)(5)(A)- State prison served in Yuba County Jail followed by no supervision upon release

State average 73% (thru September 2013)

Yuba County average 59% (thru March 1, 2014)

Yuba County since March 1, 2013 – 44%

Longest sentence 13 years eight months

1170(h)(5)(B)- State prison served in Yuba County Jail followed by mandatory supervision

- State average 27% (thru September 2013)
- Yuba County average 41% (thru March 1, 2014)

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Work Load Indicators	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Superior Court Investigations	452	348	453	545	566
Restitution Investigations	118	164	102	99	82
*Proposition 36 Progress Reports	280	194	147	135	128
Other Investigations	106	88	129	169	210
Bail Investigations	124	150	118	87	70
Felon Probationers Under Supervision	564	510	527	567	602
**Post Release Community Supervision Offenders	0	0	115	139	121
***Mandatory Supervision Per 1170(h)(5)(B)	0	0	2	17	55
Misdemeanants	190	140	93	79	73
****Diversion	57	50	35	30	28
Proposition 36 Treatment	71	64	45	32	57
Drug Court	14	10	11	10	4
Courtesy Supervision	39	27	36	30	20

* In 2009, the Court allowed the Department to do quarterly progress reports rather than monthly reports.

**In October 2011, the Department began supervising Post Release Community Supervision offenders.

*** In October 2011, the Court began sentencing offenders pursuant to Section 1170(h)(5)(B) PC, state prison served locally in Yuba County Jail followed by a period of mandatory supervision.

**** Figure indicates the average for the fiscal year. Current caseload size is significantly smaller as the Court assumed supervision of all new diversion cases as of November 2013.

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State Correctional School

101-3200	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	8,350	8,350	0
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	8,350	8,350	0
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	8,350	8,350	0

Juvenile Traffic

101-3700	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	18,250	18,500	250
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	18,250	18,500	250
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	18,250	18,500	250

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Drug Grant

111-8900	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	8,004	7,733	(271)
Services and Supplies	16,495	16,264	(231)
Other Charges	0	(363)	(363)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	24,499	23,634	(865)
REVENUE			
Fed/State	0	0	0
Grant	24,499	23,634	(865)
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	24,499	23,634	(865)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Criminal Justice Grant

101-3700	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	0	0	0
Other Charges	(594)	213	807
Fixed Assets	0	0	0
TOTAL EXPENDITURES	(594)	213	807
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	64,463	64,463	0
Fees/Misc	0	0	0
TOTAL REVENUE	64,463	64,463	0
FUND BALANCE	(65,057)	(64,250)	807
NET COUNTY COST	0	0	0

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Standards and Training

132-7700	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	40,414	38,188	(2,226)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	40,414	38,188	(2,226)
REVENUE			
Fed/State	40,414	38,188	(2,226)
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	40,414	38,188	(2,226)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation – Juvenile Unit

Jim Arnold – Chief Probation Officer

Program Description

Juvenile probation provides comprehensive services to youth, the Juvenile Court, the community, and other juvenile justice agencies.

The principle mandated tasks accomplished include preparation of investigative reports and dispositional recommendations to the Juvenile Court and supervision of minors placed under the jurisdiction of the Juvenile Court.

Additionally, probation provides intake services for all minors who have contact with law enforcement agencies within the community.

The division provides a continual comprehensive prevention, early intervention, and enforcement through program service elements. Program elements include Systems

- Enhance our collaboration with Health and Human Services and Mental Health community are receiving the appropriate services.

of Care case management, Probation and Schools Success program (PASS), Juvenile Offender Work Program, truancy program, intensive aftercare and education services, drug counseling, specific supervision services to informal probationers and Court wards, and serves to 601 status offenders and their families.

Accomplishments FY 2013-2014

- Implement updates in AB12/AB212-Extended Foster Care.
- Implement updates in Child Welfare Systems/Case Management System.
- Continue to ensure all minors are enrolled in a seat time program at school.
- Implement updates of Title 4E program offered by Justice Benefits.
- Implement Functional Family Therapy.

Goals and Objectives FY 2014 – 2015

- Continue to implement the continuous changes in AB12/AB212 – Extended Foster Care and Child Welfare Systems/Case Management System.
- Continue to work with schools to enroll youth in an appropriate educational setting.
- Collaborate with fellow stakeholders regarding Title 4E requirements.
- Enhance family connections through Functional Family Therapy and Family Finding.
- Enhance programs offered to youth to ensure they are Evidenced Based Practice programs and meets the needs of the youth

Probation – Juvenile Unit

Jim Arnold – Chief Probation Officer

Juvenile Workload Indicators

Workload Indicators	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Juvenile Intakes	571	393	458	381	468	413
Juvenile Court Reports	80	66	198	299	303	306
Juveniles Under Supervision	135	101	88	71	76	67
Placement	7	4	4	3	6	10
JOWP Participants	73	90	78	47	54	39
JOWP Hours Worked	2,360	1,367	828	470	683	240

Probation – Juvenile Traffic

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Program Description

The Juvenile Traffic Hearing Officer is a Judicial Appointment contract position responsible for adjudication of traffic matters involving drivers under the age of eighteen. As well as minor's in possession of alcohol, marijuana, tobacco, curfew violations, Fish & Game violations, Bicycle violations, City & County ordinance violations and parking citations in Yuba County and Yuba College.

The workload is multi-jurisdictional with referrals received from county agencies, municipal law enforcement departments, and

California Highway Patrol on matters arising within Yuba County. Additional

workloads are received on matters transferred from like agencies in other counties, when juveniles offend in their jurisdiction and are legal residents of Yuba County.

Professional services support the work of a retired California Highway Patrol Officer functioning in the capacity as a Juvenile Hearing Officer. During the 2013/2014 fiscal year, the hearing officer's hours are: Tuesdays and Thursdays – 10:00 a.m. to 4:30 p.m. – with the exception of two of the Tuesdays the hours are 8:00 a.m. to 4:30 p.m.

WORKLOAD

2012-2013	2013-2014	2014-2015
714	689	630....projected (includes parking citations)

Probation Department - Victim Witness Programs

Jim Arnold – Chief Probation Officer

Child Abuse

101-3102	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	122,825	220,956	98,131
Services and Supplies	1,241	13,041	11,800
Other Charges	0	(46,904)	(46,904)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	124,066	187,093	63,027
REVENUE			
Fed/State	0	0	0
Grant	124,066	187,093	63,027
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	124,066	187,093	63,027
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Victim Witness

101-3105	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	127,236	122,063	(5,173)
Services and Supplies	1,285	6,458	5,173
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	128,521	128,521	0
REVENUE			
Fed/State	0	0	0
Grant	128,521	128,521	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	128,521	128,521	0
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation Department - Victim Witness Programs

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Special Emphasis

101-3106	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	115,256	123,750	8,494
Services and Supplies	1,164	1,630	466
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	116,420	125,380	8,960
REVENUE			
Fed/State	0	0	0
Grant	116,420	125,380	8,960
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	116,420	125,380	8,960
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

JAG-ARRA

101-31165	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	75,724	132,176	56,452
Services and Supplies	0	576	576
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	75,724	132,752	57,028
REVENUE			
Fed/State	0	0	0
Grant	75,724	132,752	57,028
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	75,724	132,752	57,028
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation Department - Victim Witness Programs

Jim Arnold – Chief Probation Officer

Crime Prevention Act of 2000

101-3117	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	175,864	176,864	1,000
Services and Supplies	6,170	53,083	46,913
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	182,034	229,947	47,913
REVENUE			
Fed/State	0	0	0
Grant	182,034	229,947	47,913
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	182,034	229,947	47,913
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Youth Offender Block Grant

101-3120	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	221,031	159,548	(61,483)
Services and Supplies	9,710	35,350	25,640
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	230,741	194,898	(35,843)
REVENUE			
Fed/State	0	0	0
Grant	230,741	194,898	(35,843)
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	230,741	194,898	(35,843)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation Department - Victim Witness Programs

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Family Resource Center

	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
101-3150			
EXPENDITURES			
Salaries and Benefits	102,616	73,947	(28,669)
Services and Supplies	33,113	25,063	(8,050)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	135,729	99,010	(36,719)
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	135,729	99,010	(36,719)
TOTAL REVENUE	135,729	99,010	(36,719)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Drug Grant

	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
111-8900			
EXPENDITURES			
Salaries and Benefits	8,004	7,733	(271)
Services and Supplies	16,495	16,264	(231)
Other Charges	0	(363)	(363)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	24,499	23,634	(865)
REVENUE			
Fed/State	0	0	0
Grant	24,499	23,634	(865)
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	24,499	23,634	(865)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation Department - Victim Witness Programs

Jim Arnold – Chief Probation Officer

Program Description

2012/2013 presented many challenges and accomplishments for the Victim and Program Services Unit. This unit serves a vital and unique role within the County's Probation Department and more importantly the County itself. The mission of this unit is "To provide comprehensive, nurturing and restorative services to victims of crime which seek to restore their dignity and ensure their rights are afforded." The Victim and Program Services Unit recognize that prevention is the greatest resource to reduce/eliminate future victimization and crime. This is accomplished by providing comprehensive support, advocacy, counseling, and treatment services to victims of crime, and more importantly to children before they are victimized. Treatment services are provided to those in need by Victim Service-based therapists and Intervention Counselors.

Workload Indicators:

Due to the reactive nature of victim services and society's inability to accurately predict trends in crime, It is difficult to gauge future workload. However, even without a predictable trend, the Yuba County Probation Department's Victim and Program Services Unit will provide a variety of services that meet the distinctive needs of the county and State requirements for crime victims. One area of increased work centers on the states move to "realign the state prison system." This will result in approximately 20 hours per week of an advocate's time, initially, serving victims whose offenders fall under AB 109 jurisdiction. This program is unique in that it is the only Victim Services Center (based in county government) in the

state to provide all mandatory and optional legislatively mandated services to crime victims and have an "in-house" clinical treatment center. The staff also is made up of bilingual and bicultural employees (reflective of the county ethnic population) to provide services "under one roof" to any crime victim.

Services provided include:

- Court escort/court support
- Assistance in filing Claims for Victim Compensation
- Crises Intervention/with therapist
- Crises Intervention with trained Advocate Staff
- Critical Incident De-briefing
- Case Status and Disposition
- Orientation to the Criminal Justice System
- Notification to family and friends
- Funeral Arrangements
- Follow-up Counseling
- Resource and Referral information
- Assistance in preparing restraining orders
- Assistance in preparing Victim Impact Statements
- Provide 24/7 response for homicide and sexual assault
- Emergency Assistance including financial, shelter, food, medication, rehabilitation of a dwelling, funeral burial expenses, or any of the many financial hardships caused by criminal conduct.
- These services are provided in multiple locations including; at a crime scene, hospital rooms, victim's homes, the Victim Services office, courthouse, law enforcement offices, school and within county departments.
- Persons victimized by violent crime need intensive and often multiple services. During Fiscal year 2012/2012 to date the following victims received services from the Victim/Witness Program.

Probation Department - Victim Witness Programs

Jim Arnold – Chief Probation Officer

Accomplishments FY 2013-2014

Persons victimized by violent crime need intensive and often multiple services. During Fiscal year 2012/2013, the following victims received services from the Victim/Witness Program. The numbers in parenthesis represent previous year numbers:

- 326 (387) victims of child abuse received 906 (2627) services
- 807 (787) victims of domestic violence received 1331 (3,093) services
- 13 (90) survivors of crime involving a fatality received 470 (1,286) services
- 187 (590) survivors of aggravated assaults received 408 (2180) services
- 16 (111) elder/dependent adult victims were provided 75 (291) services
- It should be noted that overall crime in Yuba County may be down, however the vast reduction in victims receiving services and the number of services offered is a direct result of the reduction in Victim Services staff.
- The Victim/Witness Program houses the multi-disciplinary interview center and the parent/child interaction therapy center programs. This program is only one of ten parent/child interactive therapy centers in Northern California. Victim Services staff assisted in 85 multi-disciplinary interviews of child victims of crime. The average time spent by advocates with child victims during this interview process is about 6 hours.

- Victim Services staff responded to 67 sexual assault calls during this period with an average time of five hours spent for the interview, exam and initial orientation to criminal justice system.

Goals and Objectives FY 2014-2015

- Continue to Improve the ADA compliance of the Dan Avenue property in which the Victim and Program Services unit is housed, specifically, identify funding to bring into compliance the entry doors and bathrooms.
- Continue to explore grant funding opportunities to help with retention of program staff and possible expansion.
- Conduct quarterly briefings with all local law enforcement to further ensure victims' rights and identify gaps/problems surrounding victimization in Yuba County.
- Provide 12 community presentations (Reduced by 12 from previous year) throughout Yuba County addressing cultural issues unique to Yuba County and services offered at Victim Services.
- Continue the development of a three year strategic plan for the Victim and Program Services Unit with a focus on sustainable funding through grants and a minimum of 45% general fund dollars over the next three fiscal years.
- Update the Victim Services webpage and add resources for victims to access online.
- Upgrade the audio/visual equipment in the PCIT and Forensic Interview rooms
- Establish a protocol for local law enforcement and community agencies to deal with the issue of Commercially Sexual Exploited Children (CSEC).

Probation Department - Victim Witness Programs

Jim Arnold – Chief Probation Officer

Pending Issues/Policy Considerations FY 2014-2015

The following list of services has been identified to either be eliminated and/or reduced if additional funding is not secured for FY 14-15. All proposed reductions will impact service delivery to Yuba County residents:

- No transportation to appointments or Forensic Interviews for any victim in the City of Marysville due to distance, time and construction. With the reduction in staff, it now can take upwards of 30 minutes one way, which results in a \$90.00 loss to the program for each transport.
- Only mandatory services will be offered. VOCA has a list of mandatory and optional services all V.W. programs offer. Historically, Yuba County has always offered both. 13/14 will be the first year only mandatory services are offered and 14/15 will see a continuance of the optional service elimination.

- Mandatory services:

- Crisis Intervention
- Emergency Assistance
- Resource and Referral Assistance
- Direct Counseling
- Victim of Crime Claims
- Property Return Assistance
- Orientation to the Criminal Justice System
- Court Escort
- Presentations and Trainings for Criminal justice Agencies
- Public Presentations and Publicity
- Case Status/Case Disposition

Notification of
Family/Friends
Employer notification
/Intervention
Restitution

- Optional Services (eliminated):

- Employer Intervention
- Creditor Intervention
- Child Care Assistance
- Witness Notification
- Funeral arrangements
- Crime Prevention Information
- Witness Protection
- Temporary restraining Orders
- Transportation Assistance
- Court Waiting Area

- Currently the office has no full time clerical staff. This has resulted in an advocate, therapist or the Manager sitting at the front desk on a rotating basis. Probation has been able to send one full time employee to Victim Services two days a week to assist with financial, payroll and other duties.
- Most Prevention services will be eliminated; crime prevention, school presentations and most crisis response calls to the community.
- Loss of Hmong Advocate has resulted in the program not being able to serve the Hmong community effectively.
- Revenue for the 2013 year is down about 39% for victim services.
- Reduce the number of Clinical Social Workers currently employed by the Probation Department from 3.5 FTE to 1.5 FTE.
- Net loss of money returning to Yuba County by crime victims, through the Victim Compensation Program, is down 41% over the past two years.
- One option to bridge the gap in revenue and unit expenditures is to lay off 1 FTE Clinical Social Worker II and .4FTE Clinical Social Worker II.

Probation Department - Victim Witness Programs

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- The second option is to reduce all full and part time Clinical Social Worker II positions to permanent Part Time positions.
- Third, we will un-fund one Clinical Social Worker II (1FTE).
- The last option would involve utilizing one time monies to fill the budget shortfall and retain all Clinical Social Worker II at their current FTE.

The tables on the following three pages reflect actual service delivery numbers from each fiscal year represented. FY 13-14 actual numbers will be reported to the Board of Supervisors during the first quarter of FY 14-15.

Probation Department - Victim Witness Programs

Jim Arnold – Chief Probation Officer

New Victims	2009/2010	2010/2011	2011/2012	2012/2013
Child Abuse Sexual	168	115	213	185
Child Abuse Physical	185	96	174	141
Domestic Violence	565	487	787	807
Homicide	42	12	63	13
Rape	46	39	65	67
Robbery	41	32	45	42
Aggravated Assault	190	136	221	187
Property	318	892	1819	1694
DUI Injury	3	10	8	20
Other violent	25	70	123	121
DUI Fatal	8	5	18	14
Battery	190	132	259	209
Terrorist Threats	0	45	85	63
Vehicular Manslaughter	56	2	9	6
Kidnapping	1	5	23	13
Elder Abuse Physical	10	14	32	16
Elder Abuse Financial	26	22	79	38

Probation Department - Victim Witness Programs

Jim Arnold – Chief Probation Officer

MANDATED SERVICES

Workload	2009/2010	2010/2011	2011/2012	2012/2013
Law Enforcement Interviews		84	298	281
Advocacy	1124	726	1166	1782
Court Escort/Support	197	115	289	331
Claims filed	424	238	368	394
Case Management	449	317	512	409
Crisis Counseling w/ Therapist	14	3	22	16
Crisis Intervention	593	439	763	706
Case Status/Disposition	1203	752	1423	1527
Emergency Assistance Financial	8	0	1	1
Emergency Assistance Legal	41	30	44	41
Family Therapy	108	84	113	90
Follow-up Counseling	922	548	1004	1213
Notification	0	1	8	8
Orientation to Criminal Justice System	1174	739	1303	1438
Property Return	9	4	11	11
Resource & Referral	262	182	421	356
Resource & Referral/Info	329	253	412	425
Support Group	0	0	22	0
STD Counseling	6	9	24	11
Therapy	1249	1158	2652	1697
Courtroom Tours	0	0	5	3
HIV/AIDS Referral	5	8	15	11

Probation Department - Victim Witness Programs

Jim Arnold – Chief Probation Officer

OPTIONAL SERVICES

Service	2009/2010	2010/2011	2011/2012	2012/2013
Child Care	0	0	4	0
Creditor Intervention	3	2	7	1
Crime Prevention Info	270	197	352	1564
Home Visits	25	9	37	6
Hospital Visits	10	8	22	22
MDIC's	39	39	85	79
PCIT	275	120	233	205
Restitution	61	34	63	63
Restraining Orders	59	46	64	63
Transportation	29	25	32	26
Victim Impact Statements	102	48	117	137
Sexual Assault Response	45	18	45	67

Bi-County Juvenile Hall

Jim Arnold – Chief Probation Officer

108-3000	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	3,122,317	3,526,266	403,949
Services and Supplies	547,747	625,103	77,356
Other Charges	121,348	249,257	127,909
Fixed Assets	0	0	0
TOTAL EXPENDITURES	3,791,412	4,400,626	609,214
REVENUE			
Fed/State	147,500	155,775	8,275
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	2,431,300	2,988,193	556,893
TOTAL REVENUE	2,578,800	3,143,968	565,168
FUND BALANCE	0	17,220	17,220
NET COUNTY COST	1,212,612	1,239,438	26,826

Program Description

Yuba Sutter Bi-County Juvenile Hall

Mission Statement

It is the mission of the Bi-County Juvenile Hall and Maxine Singer Youth Guidance Center to provide for the lawful, secure and safe detention of minors pending disposition before the Juvenile Court. To provide rehabilitative services directed toward reintegrating minors with the community and their families. It is the objective of staff to serve as role models for the youth in our care, demonstrating appropriate dignity, respect and self-direction.

Division Function

The Yuba-Sutter Juvenile Hall and the Maxine Singer Youth Guidance Center provide juvenile detention and rehabilitative services to the communities of Yuba and Sutter Counties. The facilities have operated since 1976 under a Joint Powers Agreement involving the two counties.

Yuba County Probation is the administrative agency responsible for the management and daily operation of the facilities. In addition to Juvenile Hall and Camp staff, support services are provided by the Yuba County Office of Education, which operates the Carden School on site. Sutter-Yuba Mental Health, which provide two full time therapists, and psychiatric services as well as chemical dependency counseling and the Yuba County Health Department, who provide medical care to all residents. Under the Joint Powers Agreement, the Counties share operational expenses. The Joint Powers Agreement established an oversight committee comprised of Board Members from both Yuba and Sutter Counties. This committee meets quarterly and reviews the activities of the facilities as well as establishing the pro-rata base for costs of operations. The Juvenile Hall provides detention services for minors who are pending disposition before the Juvenile Court, or minors who have been prosecuted as adults and are housed in the Security Housing Unit. In

Bi-County Juvenile Hall

Jim Arnold – Chief Probation Officer

In addition, short-term, post-dispositional commitment to the facility is an option utilized by the Courts to provide sanction to minors found responsible for law violations. The Juvenile Hall is comprised of two buildings; the main facility which has a capacity of 45 minors and the Security Housing Unit (SHU) which has a capacity of 15. Average daily population for the Juvenile Hall in the past year was 25 minors.

The Maxine Singer Youth Guidance Center is located adjacent to the Juvenile Hall and shares a common kitchen and dining hall. The Camp Singer program has one main living unit with a capacity for 48 male minors. The Girls unit is a 12-bed facility located within the Camp compound. The Camp program provides rehabilitative services to minors who are typically committed to the program for a period of one year, the typical minor completing the program in 210 days. The Camp also offers a 90 day commitment program in addition to the full length program. The Youth Guidance Center principle function is providing active and engaged pro-social programs which establish discipline and control and redirects minors' cognitive process away from criminal behavior. Youth committed to the program provide many hours of community service work. In the past year over 1,691 hours of service were provided to greater than 51 separate agencies and non-profit organizations. The average daily population throughout the past year was 26. The program is also utilized by Placer County with which a contract was established during the 2005/2006 fiscal year, and Calaveras County with a contract that was established during the 2007/2008 fiscal year, Tuolumne County with a contract that was established during the 2009/2010 fiscal year. During 2010/2011 fiscal year, a contract was established with Colusa County for bed space utilization at Camp Singer. During this year Camp services have been expanded to include Amador and Tehama Counties.

Accomplishments FY 2013-2014

- Provided a safe and secure environment for staff and residents
- Continued contracting with outlying counties for available bed space in the Juvenile Hall.
- Sustained teaching Pro-social Skills (TPS) and Girls Circle programming for youth residing in the Juvenile Hall.
- Currently working with the County's Information Technology Department to bring the Juvenile Hall's surveillance system up to industry standards. The Hall's current system does not record video and extra cameras are needed to provide observation in high security / high liability areas.
- Resolved lead paint concerns by encapsulating with new paint in all the cells in the facility.
- Successfully completed the first year of Positive Behavioral Interventions and Supports program (PBIS) in the Juvenile Hall School.
- Training facility staff on the Prison Rape Elimination Act (PREA) standards.
- Received State approval to build a new regional Juvenile facility, which will include Yuba, Sutter and Colusa Counties.

Goals and Objectives FY 2014-2015

- Continue to improve the evidence based model of programming for minors.
- Place renewed emphasis on motivational interviewing techniques with staff.
- Implement second phase of the Positive Behavioral Interventions and Supports program (PBIS) standards.

Bi-County Juvenile Hall

Jim Arnold – Chief Probation Officer

- Further implement policy and procedures to address the Prison Rape Elimination Act (PREA) standards.
- Institute state revisions of Title 15 and 24 of the California Code of Regulations.
- Continue moving forward with the planning and design phase of the new regional Juvenile facility, which will include Yuba, Sutter and Colusa counties.

Maxine Singer Youth Guidance Center

Accomplishments FY 2013-2014

- Provided a safe and secure environment for staff and residents.
- Continued contracting with outlying counties for available bed space & services in the Maxine Singer Youth Guidance Center. As a result we were able to secure a contract for bed space with the County of Napa bringing our total number of Counties we provide services now to 10 counties which include Yuba, Sutter, Colusa, Placer, Calaveras, Tuolumne, Tehama, Shasta, Amador and Napa.
- Enhanced programming for minors residing in the Maxine Center Youth Guidance Center by introducing MRT (Moral Reconciliation Therapy, which is being provided by the Sutter County Probation Department.)
- Provided approximately 1,100 hours of community services.
- A total of 8 graduating students from Carden School.
- Emergency services provided to Smartsville during summer by delivering water to the residents affected by the dry water table/well.

- Assisted in the Linda cleanup and helped direct and manage the dumping of trash items.
- Workability Program was reintroduced to the minors in the Camp Program and we currently have two minors employed through Yuba County Office of Education Workability Program. They are working in the Yuba-Sutter Juvenile Hall / Camp Singer kitchen.
- Continued drug and alcohol counseling services through an outpatient program provided by two licensed CADCI counselors. CBT and Matrix curriculum are provided as evidenced based programming.

Goals and Objectives FY 2014-2015

- Fill vacant Supervising Group Counselor and Group Counselor positions in order to achieve optimal programming goals.
- Continue to improve the evidenced based model of programming for minors.
- Continue the effective utilization of motivational interviewing techniques with staff on minors during interventions.
- Further implement policy and procedures to address the Prison Rape Elimination Act (PREA) standards.
- Institute state revisions of Title 15 and 24 of the California Code of Regulations and update the current policy and procedures manual.
- Seek funding sources and develop a fiscal plan to move forward with modernization projects to bring the Juvenile Hall into compliance with Titles 15, 19 & 24 of the California Code of Regulations.

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
PROBATION DEPT					
Salaries & Benefits					
101-3100-423.01-01	REGULAR	2,999,271	2,711,866	2,899,519	3,103,941
101-3100-423.01-04	OVERTIME	781	54-	0	0
101-3100-423.01-07	VACATION PAY	4,925	32,592	0	0
101-3100-423.01-08	SICK LEAVE	0	12,813	0	0
101-3100-423.02-02	CO SHARE PERS	521,086	483,183	529,120	587,278
101-3100-423.02-04	GROUP HEALTH INSURANCE	445,235	511,286	600,582	567,549
101-3100-423.02-05	MEDICARE	39,082	36,054	39,911	41,259
101-3100-423.02-06	WORKERS COMP INS	116,413	99,991	110,299	124,467
101-3100-423.02-07	LIFE INSURANCE	1,776	1,619	1,809	1,896
101-3100-423.02-08	UNEMPLOYMENT INS	45,088	14,833	14,696	0
101-3100-423.02-09	RETIREE HEALTHCARE INS	13,582	17,019	19,893	20,736
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*	Salaries & Benefits	4,187,239	3,921,202	4,215,829	4,447,126
Services & Supplies					
101-3100-423.12-00	COMMUNICATION	8,390	11,264	12,000	12,000
101-3100-423.15-00	INSURANCE	49,307	22,694	24,771	41,466
101-3100-423.17-00	MAINT EQUIP & SOFTWARE	7,066	8,011	55,280	32,851
101-3100-423.20-00	MEMBERSHIPS	4,091	2,277	4,470	4,470
101-3100-423.22-00	OFFICE EXPENSE	16,782	25,725	30,940	30,940
101-3100-423.23-00	PROFESSIONAL SERVICES	49,405	73,361	65,001	65,001
101-3100-423.24-00	PUBLICATIONS	1,999	1,967	2,200	2,200
101-3100-423.27-00	SMALL TOOLS	17,215	6,262	15,600	15,600
101-3100-423.28-00	SPECIAL DPMT EXPENSE	81,457	51,316	103,856	103,856
101-3100-423.29-00	TRAVEL	60,281	62,043	72,222	72,222
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*	Services & Supplies	295,993	264,920	386,340	380,606
Other Financing Uses					
101-3100-423.85-02	COMPENSATED ABSENCES	32,360	22,858	0	0

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
* Other Financing Uses		32,360	22,858	0	0
Cost Reimbursements					
101-3100-423.90-00 REIMBURSEMENTS		116-	0	150-	69,866-
* Cost Reimbursements		116-	0	150-	69,866-
** PROBATION DEPT		4,515,476	4,208,980	4,602,019	4,757,866

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
JAG - ARRA					
Salaries & Benefits					
101-3116-423.01-01	REGULAR	46,650	51,691	55,016	97,223
101-3116-423.02-02	CO SHARE PERS	6,470	7,346	8,212	15,456
101-3116-423.02-04	GROUP HEALTH INSURANCE	7,621	8,002	8,846	13,223
101-3116-423.02-05	MEDICARE	676	749	798	1,409
101-3116-423.02-06	WORKERS COMP INS	2,371	2,331	2,545	4,325
101-3116-423.02-07	LIFE INSURANCE	30	29	31	53
101-3116-423.02-08	UNEMPLOYMENT INS	225	259	276	487
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*	Salaries & Benefits	64,043	70,407	75,724	132,176
Services & Supplies					
101-3116-423.17-00	MAINT EQUIP & SOFTWARE	0	0	0	576
		-----	-----	-----	-----
*	Services & Supplies	0	0	0	576
		-----	-----	-----	-----
**	JAG - ARRA	64,043	70,407	75,724	132,752

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
	Crime Prev Act of 2000				
	Salaries & Benefits				
101-3117-423.01-01	REGULAR	76,176	75,150	136,738	133,904
101-3117-423.02-02	CO SHARE PERS	11,079	13,623	23,238	24,817
101-3117-423.02-04	GROUP HEALTH INSURANCE	9,383	2,180	8,598	10,767
101-3117-423.02-05	MEDICARE	1,098	1,090	1,983	1,932
101-3117-423.02-06	WORKERS COMP INS	3,740	2,094	4,569	5,382
101-3117-423.02-07	LIFE INSURANCE	49	32	54	62
101-3117-423.02-08	UNEMPLOYMENT INS	371	341	684	0
		-----	-----	-----	-----
* Salaries & Benefits		101,896	94,510	175,864	176,864
	Services & Supplies				
101-3117-423.17-00	MAINT EQUIP & SOFTWARE	0	0	840	960
101-3117-423.23-00	PROFESSIONAL SERVICES	1,500	1,500	3,000	49,135
101-3117-423.28-00	SPECIAL DPMT EXPENSE	1,399	817	0	0
101-3117-423.29-00	TRAVEL	2,910	0	2,330	2,988
		-----	-----	-----	-----
* Services & Supplies		5,809	2,317	6,170	53,083
	Other Financing Uses				
101-3117-423.85-02	COMPENSATED ABSENCES	0	13,207	0	0
		-----	-----	-----	-----
* Other Financing Uses		0	13,207	0	0
		-----	-----	-----	-----
** Crime Prev Act of 2000		107,705	110,034	182,034	229,947

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
YOBG					
Salaries & Benefits					
101-3120-423.01-01	REGULAR	0	109,710	149,484	104,469
101-3120-423.02-02	CO SHARE PERS	0	16,211	24,726	18,673
101-3120-423.02-04	GROUP HEALTH INSURANCE	0	26,742	37,301	30,136
101-3120-423.02-05	MEDICARE	0	1,533	2,168	1,507
101-3120-423.02-06	WORKERS COMP INS	0	4,712	6,527	4,709
101-3120-423.02-07	LIFE INSURANCE	0	61	77	54
101-3120-423.02-08	UNEMPLOYMENT INS	0	503	748	0
		-----	-----	-----	-----
*	Salaries & Benefits	0	159,472	221,031	159,548
Services & Supplies					
101-3120-423.17-00	MAINT EQUIP & SOFTWARE	0	0	1,200	840
101-3120-423.23-00	PROFESSIONAL SERVICES	0	846	410	21,730
101-3120-423.28-00	SPECIAL DPMT EXPENSE	0	4,329	2,500	5,280
101-3120-423.29-00	TRAVEL	0	1,659	5,600	7,500
		-----	-----	-----	-----
*	Services & Supplies	0	6,834	9,710	35,350
Other Financing Uses					
101-3120-423.85-02	COMPENSATED ABSENCES	0	10,202	0	0
		-----	-----	-----	-----
*	Other Financing Uses	0	10,202	0	0
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**	YOBG	0	176,508	230,741	194,898

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
FAMILY RESOURCE CENTER					
Salaries & Benefits					
101-3150-423.01-01	REGULAR	63,197	139,871	75,343	58,516
101-3150-423.01-03	EXTRA HELP	4,593	19,226	0	0
101-3150-423.01-06	STANDBY	5,406	5,477	0	0
101-3150-423.02-02	CO SHARE PERS	8,340	19,490	11,247	9,061
101-3150-423.02-03	COPST	168	577	0	0
101-3150-423.02-04	GROUP HEALTH INSURANCE	3,698	11,954	4,199	2,153
101-3150-423.02-05	MEDICARE	1,166	2,388	1,092	844
101-3150-423.02-06	WORKERS COMP INS	2,600	7,409	10,310	3,341
101-3150-423.02-07	LIFE INSURANCE	59	94	48	32
101-3150-423.02-08	UNEMPLOYMENT INS	373	824	377	0
		-----	-----	-----	-----
*	Salaries & Benefits	89,600	207,310	102,616	73,947
Services & Supplies					
101-3150-423.12-00	COMMUNICATION	4,592	4,386	4,700	4,700
101-3150-423.15-00	INSURANCE	10,629	7,021	5,013	5,775
101-3150-423.17-00	MAINT EQUIP & SOFTWARE	0	0	3,360	3,264
101-3150-423.22-00	OFFICE EXPENSE	9,028	7,199	6,500	3,000
101-3150-423.23-00	PROFESSIONAL SERVICES	3,995	255	0	0
101-3150-423.24-00	PUBLICATIONS	0	0	0	140
101-3150-423.28-00	SPECIAL DPMT EXPENSE	9,804	5,024	1,000	3,740
101-3150-423.29-00	TRAVEL	16,275	22,932	12,540	4,444
		-----	-----	-----	-----
*	Services & Supplies	54,323	46,817	33,113	25,063

**	FAMILY RESOURCE CENTER	143,923	254,127	135,729	99,010

***	PROBATION DEPT	5,245,582	5,227,157	5,596,683	5,855,467

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
STATE CORRECTIONAL SCHOOL					
Other Charges					
101-3200-423.40-00	SUPPORT & CARE OF PERSONS	659	0	8,350	8,350
		-----	-----	-----	-----
*	Other Charges	659	0	8,350	8,350
		-----	-----	-----	-----
**	STATE CORRECTIONAL SCHOOL	659	0	8,350	8,350
***	STATE CORRECTIONAL SCHOOL	659	0	8,350	8,350

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
JUVENILE TRAFFIC					
	Services & Supplies				
101-3700-421.22-00	OFFICE EXPENSE	238	269	250	250
101-3700-421.23-00	PROFESSIONAL SERVICES	18,000	18,000	18,000	18,250
		-----	-----	-----	-----
*	Services & Supplies	18,238	18,269	18,250	18,500
		-----	-----	-----	-----
**	JUVENILE TRAFFIC	18,238	18,269	18,250	18,500
***	JUVENILE TRAFFIC	18,238	18,269	18,250	18,500

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
VIC. WIT.-CHILD ABUSE					
Salaries & Benefits					
101-3102-423.01-01	REGULAR	136,028	124,989	95,155	171,579
101-3102-423.01-03	EXTRA HELP	3,029	3,519	0	0
101-3102-423.02-02	CO SHARE PERS	18,781	17,735	14,801	27,012
101-3102-423.02-03	COPST	91	106	0	0
101-3102-423.02-04	GROUP HEALTH INSURANCE	13,477	13,108	9,644	13,838
101-3102-423.02-05	MEDICARE	1,913	1,839	1,380	2,475
101-3102-423.02-06	WORKERS COMP INS	3,977	3,721	1,326	5,978
101-3102-423.02-07	LIFE INSURANCE	29	43	43	74
101-3102-423.02-08	UNEMPLOYMENT INS	659	615	476	0
		-----	-----	-----	-----
*	Salaries & Benefits	177,984	165,675	122,825	220,956
Services & Supplies					
101-3102-423.23-00	PROFESSIONAL SERVICES	1,501	1,426	1,241	1,603
101-3102-423.28-00	SPECIAL DPMT EXPENSE	1,335	800	0	6,675
101-3102-423.29-00	TRAVEL	0	0	0	4,763
		-----	-----	-----	-----
*	Services & Supplies	2,836	2,226	1,241	13,041
Fixed Assets					
101-3102-423.62-00	FIXED ASSETS-EQUIPMENT	0	2,235	0	0
		-----	-----	-----	-----
*	Fixed Assets	0	2,235	0	0
Cost Reimbursements					
101-3102-423.90-00	REIMBURSEMENTS	43,135-	23,037-	0	46,904-
		-----	-----	-----	-----
*	Cost Reimbursements	43,135-	23,037-	0	46,904-
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
**	VIC. WIT.-CHILD ABUSE	137,685	147,099	124,066	187,093

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
VICTIM-WITNESS PROGRAM					
Salaries & Benefits					
101-3105-423.01-01	REGULAR	98,043	89,040	87,706	85,377
101-3105-423.01-06	STANDBY	1,234	1,138	0	0
101-3105-423.02-02	CO SHARE PERS	13,368	12,653	13,643	13,498
101-3105-423.02-04	GROUP HEALTH INSURANCE	20,153	20,568	20,251	18,022
101-3105-423.02-05	MEDICARE	1,127	1,103	1,182	1,048
101-3105-423.02-06	WORKERS COMP INS	4,715	3,943	3,969	4,070
101-3105-423.02-07	LIFE INSURANCE	48	50	50	48
101-3105-423.02-08	UNEMPLOYMENT INS	486	429	435	0
		-----	-----	-----	-----
*	Salaries & Benefits	139,174	128,924	127,236	122,063
Services & Supplies					
101-3105-423.23-00	PROFESSIONAL SERVICES	1,360	1,285	1,285	1,285
101-3105-423.29-00	TRAVEL	0	0	0	5,173
		-----	-----	-----	-----
*	Services & Supplies	1,360	1,285	1,285	6,458
		-----	-----	-----	-----
**	VICTIM-WITNESS PROGRAM	140,534	130,209	128,521	128,521

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
VIC-WIT - SPEC EMPHASIS					
Salaries & Benefits					
101-3106-423.01-01	REGULAR	79,213	81,228	75,132	80,818
101-3106-423.02-02	CO SHARE PERS	11,071	11,488	11,687	12,833
101-3106-423.02-04	GROUP HEALTH INSURANCE	22,481	23,486	24,347	26,984
101-3106-423.02-05	MEDICARE	555	489	272	432
101-3106-423.02-06	WORKERS COMP INS	3,550	3,574	3,412	2,639
101-3106-423.02-07	LIFE INSURANCE	54	42	40	44
101-3106-423.02-08	UNEMPLOYMENT INS	379	395	366	0
		-----	-----	-----	-----
*	Salaries & Benefits	117,303	120,702	115,256	123,750
Services & Supplies					
101-3106-423.12-00	COMMUNICATION	423	176	0	0
101-3106-423.22-00	OFFICE EXPENSE	1,601	0	0	0
101-3106-423.23-00	PROFESSIONAL SERVICES	1,250	1,164	1,164	1,250
101-3106-423.29-00	TRAVEL	1,216	1,564	0	380
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*	Services & Supplies	4,490	2,904	1,164	1,630
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**	VIC-WIT - SPEC EMPHASIS	121,793	123,606	116,420	125,380

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
JUVENILE HALL					
Salaries & Benefits					
108-3000-423.01-01	REGULAR	1,802,303	1,656,800	1,889,259	2,107,634
108-3000-423.01-03	EXTRA HELP	129,338	142,851	105,000	105,000
108-3000-423.01-04	OVERTIME	12,511	26,706	10,000	10,000
108-3000-423.01-05	HOLIDAY PAY	77,098	68,835	97,385	103,000
108-3000-423.01-07	VACATION PAY	64,056	13,011-	0	0
108-3000-423.01-08	SICK LEAVE	10,418	9,087-	0	0
108-3000-423.02-02	CO SHARE PERS	326,178	312,782	341,911	403,592
108-3000-423.02-03	COPST	2,207	2,368	3,150	3,150
108-3000-423.02-04	GROUP HEALTH INSURANCE	431,090	430,983	537,951	649,175
108-3000-423.02-05	MEDICARE	27,958	26,589	26,496	30,444
108-3000-423.02-06	WORKERS COMP INS	100,115	85,819	91,619	105,158
108-3000-423.02-07	LIFE INSURANCE	1,414	1,298	1,500	1,708
108-3000-423.02-08	UNEMPLOYMENT INS	35,172	9,659	9,514	0
108-3000-423.02-09	RETIREE HEALTHCARE INS	5,393	8,326	8,532	7,405
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* Salaries & Benefits		3,025,251	2,750,918	3,122,317	3,526,266
Services & Supplies					
108-3000-423.12-00	COMMUNICATION	3,136	5,298	5,000	5,000
108-3000-423.13-00	FOOD	145,287	163,414	150,000	165,000
108-3000-423.14-00	HOUSEHOLD EXPENSE	34,505	40,061	40,120	40,120
108-3000-423.15-00	INSURANCE	37,781	17,365	13,887	18,023
108-3000-423.17-00	MAINT EQUIP & SOFTWARE	9,068	10,106	11,640	53,960
108-3000-423.18-00	MAINTENANCE/BLDG & IMPROV	16,059	24,998	25,000	25,000
108-3000-423.19-00	MED,DENTAL,& LAB SUPPLIES	36,049	76,659	94,000	94,000
108-3000-423.22-00	OFFICE EXPENSE	6,452	6,273	7,000	7,000
108-3000-423.23-00	PROFESSIONAL SERVICES	60,887	77,553	60,000	60,000
108-3000-423.28-00	SPECIAL DPMT EXPENSE	3,648	6,392	5,000	10,000
108-3000-423.29-00	TRAVEL	14,290	16,148	17,000	17,000
108-3000-423.30-00	UTILITIES	103,273	106,901	119,100	130,000

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
* Services & Supplies		470,435	551,168	547,747	625,103
Other Charges					
108-3000-423.53-01 A-87 CHARGES		170,730	104,172	121,348	249,257
* Other Charges		170,730	104,172	121,348	249,257
Other Financing Uses					
108-3000-423.85-02 COMPENSATED ABSENCES		29,333	6,597-	0	0
* Other Financing Uses		29,333	6,597-	0	0
** JUVENILE HALL		3,695,749	3,399,661	3,791,412	4,400,626
*** JUVENILE HALL		3,695,749	3,399,661	3,791,412	4,400,626

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
YUBA CO DRUG GRANT					
Salaries & Benefits					
111-8900-422.01-01	REGULAR	26,194	16,420	6,000	6,284
111-8900-422.01-04	OVERTIME	0	3,098	0	0
111-8900-422.02-02	CO SHARE PERS	0	3,112	1,174	1,185
111-8900-422.02-04	GROUP HEALTH INSURANCE	0	4,153	711	170
111-8900-422.02-05	MEDICARE	0	237	87	91
111-8900-422.02-07	LIFE INSURANCE	0	7	2	3
111-8900-422.02-08	UNEMPLOYMENT INS	0	82	30	0
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*	Salaries & Benefits	26,194	27,109	8,004	7,733
Services & Supplies					
111-8900-422.23-00	PROFESSIONAL SERVICES	185,213	52,239	16,495	16,264
111-8900-422.27-00	SMALL TOOLS/INSTRUMENTS	63	0	0	0
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*	Services & Supplies	185,276	52,239	16,495	16,264
Other Charges					
111-8900-422.53-01	A-87 CHARGES	2,428	2,548	3,720	363-
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*	Other Charges	2,428	2,548	3,720	363-
Cost Reimbursements					
111-8900-422.90-00	REIMBURSEMENTS	0	0	3,720-	0
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*	Cost Reimbursements	0	0	3,720-	0
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**	YUBA CO DRUG GRANT	213,898	81,896	24,499	23,634
***	YUBA CO DRUG GRANT	213,898	81,896	24,499	23,634

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
	CRIM JST SYSTEM GRANT				
	Other Charges				
112-7000-423.53-01 A-87	CHARGES	169	592-	594-	213
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*	Other Charges	169	592-	594-	213
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**	CRIM JST SYSTEM GRANT	169	592-	594-	213
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***	CRIM JST SYSTEM GRANT	169	592-	594-	213

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
	STANDARDS & TRAINING-PROB				
	Services & Supplies				
132-7700-423.29-00	TRAVEL	17,376	25,358	40,414	38,188
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*	Services & Supplies	17,376	25,358	40,414	38,188
	Other Charges				
132-7700-423.53-01	A-87 CHARGES	88-	892	4,148	869
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*	Other Charges	88-	892	4,148	869
	Cost Reimbursements				
132-7700-423.90-00	REIMBURSEMENTS	0	892-	4,148-	869-
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*	Cost Reimbursements	0	892-	4,148-	869-
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**	STANDARDS & TRAINING-PROB	17,288	25,358	40,414	38,188
***	STANDARDS & TRAINING-PROB	17,288	25,358	40,414	38,188