

Probation – Adult Unit

Jim Arnold – Chief Probation Officer

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-3100			
EXPENDITURES			
Salaries and Benefits	4,319,710	4,402,650	82,940
Services and Supplies	562,423	872,418	309,995
Other Charges	(1,000)		1,000
Fixed Assets			0
TOTAL EXPENDITURES	4,881,133	5,275,068	393,935
REVENUE			
Fed/State	298,775	611,893	313,118
Grant	300,000	329,673	29,673
Realignment	1,268,383	1,478,478	210,095
Fees/Misc	525,521	466,570	(58,951)
TOTAL REVENUE	2,392,679	2,886,614	493,935
FUND BALANCE	0	0	0
NET COUNTY COST	2,488,454	2,388,454	(100,000)

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 collaborative
- Moving probationers to lawful self-sufficiency

- 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 that is 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

Department Values and Beliefs

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

Probation – Adult Unit

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Accomplishments FY 2017-2018

Adult Supervision

- Expanded partnership with Sutter Yuba Behavioral Health (SYBH) to include a second mental health therapist, who provides counseling and medication oversight to dual diagnosis clients at the pre-trial stage of the Court process
- Partnered with Health and Human Services, which provided a part time program aide to assist Medi-Cal eligible clients with enrollment and assistance
- Partnered with Hands of Hope to provide case management services to our homeless clients, which included identifying barriers to housing, referrals to housing services, resume building and job searching
- Partnered with the Butte County Probation Department and the California Department of Corrections (CDCR) to assist Post Release Community Supervision (PRCS) clients with successful re-integration into the community prior to their actual release from prison
- Continued quarterly collaborative meetings with the Community Corrections Partnership (CCP) to provide oversight on fiscal demands, program delivery, and personnel requirements related to Assembly Bill 109 (realignment)
- Provided supervision of and service delivery for over 165 PRCS and Mandatory Supervision clients as required by AB109. This population is in addition to our historical probation population.
- Continued with the mental health services grant in partnership with SYBH
- Continued to utilize an Incentives and Consequences (Sanctions) Matrix, which is a document that contains information regarding the application of positive and negative responses for behaviors of clients. The Incentives recognize and acknowledge

the signs of progress to encourage clients toward greater compliance and positive life accomplishments, while the Sanctions (Consequences) recognize and address violations of supervision to enhance community safety and promote positive behavior change.

Adult Court

- The Adult Court unit completed 932 reports in compliance with statutory guidelines. The felony sentencing Judge and District Attorney's Office continue to praise the quality and officer efforts on several felony presentence reports in open Court and informally throughout the year.
- Continued to collaborate with the Courts with the Pre-Trial Release Program (PTR) through the Recidivism Reduction Fund grant. This program was reduced to one Probation Officer, who assesses eligible detainees in the areas of public safety and likelihood of appearing for future Court hearings.
- 499 PTR offenders were assessed. Approximately 19% of those assessed were released and 83% of the released offenders successfully completed the PTR program. The Court agreed with our recommendations 81% of the time.
- Being present at resentencing hearings pursuant to Propositions 47 and 64 to assist the Court in determining eligibility and providing custodial credit information when needed
- Incorporated Proposition 63 changes into our felony sentencing reports wherein we investigate and report to the Court whether clients convicted of felonies and specific misdemeanors have any firearms registered in their name
- Unit officers obtained in depth background information from offenders during pre-sentence interviews through the use of motivational interviewing techniques, which provided the officer with adequate

Probation – Adult Unit

Jim Arnold – Chief Probation Officer

information for recommendations and also assists with timely completion of the Offender Needs Assessment (ONA)

Proposition 36 (Section 1210.1 PC)

- Provided probation related services to an average of five clients each month (i.e. met with clients; referred them to services such as drug treatment, psychological treatment, job training programs; provided crisis intervention on many occasions; and drug testing services)
- Ongoing bi-weekly meetings with the For Our Recovering Families drug treatment providers in Yuba County, to help maintain a diversified level of services to our clients
- Ongoing weekly meetings with the Yuba County Probation 1210.1 Penal Code team that consists of representatives from the Probation Department, Judge, District Attorney's Office, Public Defender's office, and substance abuse counselors
- An average successful completion rate for probation pursuant to Section 1210.1 of the Penal Code is one case per month

Drug Court

- The Drug Court program provides services to a very specific population. The eligibility criteria are such that the caseload size averaged 10 people for the year. The treatment received includes a 30/60/90-day residential program, an optional clean and sober program if necessary, out-patient drug treatment, mental health treatment for co-occurring disorders, crisis intervention, individual personal counseling, drug testing and job training programs.
- The Drug Court clinician and the probation officer continued to provide intensive intervention services to clients in residential treatment by visiting them at the program and developing a case plan prior to them returning to the community. They also provided a community connection for

clients leaving the Drug Court program and those entering the Drug Court program.

- Continued growth of the Friends of Drug Court, a fund under the auspices of the Collaborative Justice Courts Foundation that makes grants for Drug Court participants and their families to meet needs not covered by other means
- Three clients graduated from Drug Court this past fiscal year

Goals and Objectives FY 2018-2019

Adult Supervision

- Explore building options for a new Day Reporting Center to accommodate growth, enhance our ability to provide more services/resources, and an environment more conducive to success
- Successfully implement a new case management system

Adult Court

- Maintain high quality of Court reports generated by the Adult Court unit. Continue to have an experienced probation officer present in Court for all plea entries and major sentencing, and provide added assistance to the Court as needed.
- Maintain frequent communication with the Judges to ensure we are meeting the needs of the Court and sharing information regarding any changes, trends, or new developments

Proposition 36 (Section 1210.1 PC)

- Continue to intensely supervise the clients on probation pursuant to Section 1210.1 of the Penal Code, to better provide them with guidance and referrals to programs that will assist with their success
- Continue to utilize motivational interviewing techniques in our meetings with the clients on probation pursuant to

Probation – Adult Unit

Jim Arnold – Chief Probation Officer

Section 1210.1 of the Penal Code, to successfully motivate them to follow through with positive choices with their lifestyle

- Seek funding for residential treatment and clean and sober living programs

Drug Court

- Continue to seek extra funding sources for the highly successful Adult Drug Court program
- Continue to expand the Friends of Drug Court program through acquisition of greater resources to better assist Drug Court clients

Additionally:

- Since 2007/2008, our general fund allocation has been reduced from \$3.2 million to \$2.3 million or 27.59%. We have reduced staffing to meet the funding reductions but are to the point that any further reductions could jeopardize services.

Pending Issues/Policy Considerations FY 2018-2019

Our Adult Unit continues to struggle with new legislation and new California State Mandates. Without AB109 Realignment and general fund the unit would only be staffed for adult investigations and virtually no case management would be possible. The impacts if this were to happen are:

- All clients would be placed on bank supervision which provides no active supervision
- Pre-trial services would be eliminated
- Drug Court and Proposition 36 programs would be eliminated
- Drug testing would cease
- All client accountability would be eliminated
- We would have the highest caseloads in the State of California
- Our inability to supervise our clients would greatly increase jail population, District Attorney caseloads and the potential for a drastic increase in local crime

Probation – Adult Unit

Jim Arnold – Chief Probation Officer

Work Load Indicators	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Superior Court Investigations	566	526	547	674	625
Restitution Investigations	82	86	104	77	47
Proposition 36 Progress Reports	128	86	19	20	21
Other Investigations	210	192	116	190	207
Bail Investigations	70	94	42	30	32
*Pre-Trial Release Assessments	N/A	112	495	490	499
Felony Probationers Under Supervision	602	539	524	564	536
Post Release Community Supervision Offenders	121	104	108	108	122
Mandatory Supervision Per 1170(h)(5)(B)	55	56	56	56	43
Misdemeanants	73	58	69	42	40
Proposition 36 Treatment	57	26	7	5	5
Drug Court	4	6	5	5	10
Courtesy Supervision	20	12	13	17	24

*In May 2015 the Pre-Trial Services unit began assessing eligible offenders.

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, 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 are offered to informal probationers, Wards of the Court and 601 W&I status offenders and their families. With continued collaboration with MJUSD and YCOE, the Probation Department maintains the Probation and Schools Success Program (P.A.S.S.), wherein, probation officers are assigned to Lindhurst High School, McKenney Intermediate School and Thomas E. Mathews Continuation School. In addition to the P.A.S.S. Officers, the Probation Department dedicates a Truancy Officer to the school districts in order to improve school attendance and to participate on the Student Attendance Review Board.

Other services offered by the juvenile unit include Parent Project, Independent Living Program, drug counseling, anger management, intensive aftercare, and individual and family counseling. Referrals for these programs are generated from the Juvenile Traffic Hearing Officer, local law enforcement, school districts and within the Probation Department. In addition to programs and supervision, one officer is also responsible for preparing Stepparent Adoption Reports and Juvenile Records Sealing's for the Superior Court.

Accomplishments

FY 2017-2018

- Continued collaboration with Child and Adult Protective Services and Sutter-Yuba Behavioral Health to implement Continuum of Care Reform/AB 403. This involved regular stakeholder meetings; creating policy or procedures; and creating County specific forms and documents.
- Trained the Juvenile Division on and implemented Child and Family Team's (CFT's), which are mandated by AB 403 for youth in foster care. These structured meetings include natural supports, school staff, behavioral health and any other individuals that could be a resource for the youth and/or family and are ongoing while the youth is in out-of-home placement.
- Collaborated with Child Welfare and completed the Child Family Team Memorandum of Understanding with Victor Community Support Services for CFT's
- Implemented AB 1998/changes in the planning and reporting requirements for Juvenile Justice Crime Prevention Act (JJCPA) and Youth Offender Block Grant (YOBG), which included preparing the combined JJCPA Comprehensive Multiagency Juvenile Justice Plan and YOBG Juvenile Justice Development Plan
- Transitioned or transitioning five youth out of congregate care by locating independent living, reunification with parent/s or placing in a Resource Family
- Implemented a Forensic Evaluation completed by a Licensed Clinical Psychologist for youth adjudicated of a sex offense. This evaluation assisted with making appropriate recommendations to the Court (local treatment vs. congregate care placement).
- Due to CCR, placement in congregate care has some barriers. Yuba County Probation youth who are in congregate care have

Probation – Juvenile Unit

Jim Arnold – Chief Probation Officer

primarily been adjudicated of a sex offense. Yuba County Probation partnered with Sutter County Probation and Sutter-Yuba Behavioral Health and interviewed numerous providers who specialize in sex offense treatment. The local area is limited on this specific treatment. Subsequently, Yuba County Probation has located one local provider, who traditionally provides treatment to adult offenders, but is willing to treat juveniles. This will assist in less youth being placed in congregate care.

Goals and Objectives FY 2018-2019

- Create a Recreational Program for probation youth during school breaks
- Complete the Yuba County Multi-Agency Commercially Sexually Exploited Children (CSEC) Memorandum of Understanding
- Increase efforts toward intervention/prevention of gang involvement with elementary aged youth
- Create and have approved Resource Families for probation youth ordered into out-of-home placement
- Enhance the Probation and School Success (P.A.S.S.) program and re-establish a P.A.S.S. Officer at Marysville High School

Pending Issues/Policy Considerations FY 2018-2019

Our Juvenile Unit has seen an extreme cut in Federal funding (Title IV-E). Title IV-E is a federal program that subsidizes the cost of probation youth who are in jeopardy of being removed from their homes. We have experienced a \$300,000 reduction in revenue.

Due to this reduction, case load numbers have increased, we provide less programing, very

little early intervention, and a severe decrease in field services such as searches and crime prevention. The Juvenile Unit is merely trying to uphold its California State Mandates at this time.

In addition, our Juvenile Unit faces the following for FY 18/19:

- Federal Audit of Title IV-E cases
- Continuum of Care Reform/AB403
- Documentation in Child Welfare Services/Case Management System of all youth who are at risk of being commercially sexually exploited
- AB 989/Juvenile Record Sealing's
- AB 878/Mechanical Restraints utilized on juveniles
- SB 395/Miranda for juveniles
- Peer Review (May 2018) and County Self-Assessment (5-year cycle) due August 2018
- Out of state and/or area travel for the placement officer. She is required to see each youth one time per month at their residence. This currently involves two airline flights and three overnight stays out of the area.

Probation – Juvenile Unit

Jim Arnold – Chief Probation Officer

Juvenile Workload Indicators

Workload Indicators	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Juvenile Intakes	413	408	354	422	298
Juvenile Court Reports	306	318	206	212	228
Juveniles Under Supervision	67	58	51	56	66
Placement	10	10 (5 are AB12 participants)	12 (6 are AB12 participants)	12 (4 are AB-12)	7 (2 are AB-12)
JOWP Participants	39	44	17	32	7
JOWP Hours Worked	240	194	161	46	32

Probation

Jim Arnold – Chief Probation Officer

State Correctional School

101-3200	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits			0
Services and Supplies			0
Other Charges	24,000	24,000	0
Fixed Assets			0
TOTAL EXPENDITURES	24,000	24,000	0
REVENUE			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc			0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	24,000	24,000	0

Probation – Juvenile Traffic

Jim Arnold – Chief Probation Officer

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-3700			
EXPENDITURES			
Salaries and Benefits			0
Services and Supplies	18,250	18,250	0
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	18,250	18,250	0
REVENUE			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc			0
TOTAL REVENUE	0	0	0
FUND BALANCE			0
NET COUNTY COST	18,250	18,250	0

Program Description

functioning in the capacity as a Juvenile Hearing Officer.

The Juvenile Traffic Hearing Officer is a Judicial Appointment contract position responsible for adjudication of traffic matters involving drivers under the age of eighteen. Responsibilities also include minors 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

Tri-County Juvenile Rehabilitation Facility/Camp Singer

Jim Arnold – Chief Probation Officer

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
108-3000			
EXPENDITURES			
Salaries and Benefits	4,064,827	4,418,028	353,201
Services and Supplies	792,078	848,764	56,686
Other Charges	523,705	645,529	121,824
Fixed Assets	14,000	117,000	103,000
TOTAL EXPENDITURES	5,394,610	6,029,321	634,711
REVENUE			
Fed/State	536,439	618,478	82,039
Grant			0
Realignment			0
Fees/Misc	2,975,864	3,302,779	326,915
TOTAL REVENUE	3,512,303	3,921,257	408,954
FUND BALANCE	120,000	0	(120,000)
NET COUNTY COST	1,762,307	2,108,064	345,757

Program Description

Mission Statement

It is the mission of the Tri-County Juvenile Rehabilitation Facility and Maxine Singer Youth Guidance Center to provide for the lawful, secure and safe detention of youth pending disposition before the Juvenile Court, or committed to a term of custody. To provide rehabilitative services directed toward reintegrating youth 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 Juvenile Hall and the Maxine Singer Youth Guidance Center have operated since 1976 under a Joint Powers Agreement to provide juvenile detention and rehabilitative services to the communities of Yuba and Sutter 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 Behavioral Health, provides two full time therapists and psychiatric services as well as chemical dependency counseling. The Tri-County Juvenile Rehabilitation Facility provides its own medical care to all residents.

On May 6, 2014, a Joint Powers Agreement was established between Yuba, Sutter, and Colusa Counties to operate the Tri-County Juvenile Rehabilitation Facility. On August 25, 2015, an Amended Joint Powers Agreement was established outlining a modification of the shared operational costs with a 44%/44%/12% split. The Tri-County Committee continues to meet quarterly to review the activities of the facilities, the pro-rata base for costs of operations and the progress of the development of the new juvenile hall. The Juvenile Hall provides detention services for

Tri-County Juvenile Rehabilitation Facility/Camp Singer

Jim Arnold – Chief Probation Officer

youth who are pending disposition before the Juvenile Court, or youth who are being prosecuted in adult court. In addition, short-term, post-dispositional commitment to the facility is an option utilized by the Courts to provide sanction to youth found responsible for law or probation violations. The Juvenile Hall is comprised of two buildings; the main facility which has a capacity of 45 youth and the Security Housing Unit (SHU) which has a capacity of 15. Average daily population for the Juvenile Hall in the past year was 24 youth.

Tri-County Juvenile Rehabilitation Facility continues to work towards the development of a modern 48 bed juvenile hall across the street from the current facility.

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 youth. The female unit is a 12-bed facility located within the Camp compound. The Camp program provides rehabilitative services to youth who are typically committed to the program for a period of one year, with the typical youth completing the program in 210 days. The Camp also offers a 90-day commitment program in addition to the full length program. This 90-day program is designed as an option for Probation Departments and the Courts for youth who have previously successfully completed the full Youth Guidance Center program. The Youth Guidance Center principle function is providing active and engaged pro-social programs, which establish discipline and control, and redirects youth's cognitive process away from criminal behavior. Youth committed to the program provide many hours of community service work. In the past year numerous hours of service were provided to numerous agencies and non-profit organizations. The average daily population throughout the past year was 17 youth. In addition to Yuba, Sutter, and Colusa

Counties, the program is also utilized by Amador, Calaveras, Lake, Napa, Placer, Santa Cruz, Shasta, Tehama, and Tuolumne Counties.

Accomplishments FY 2017-2018

- Provided a safe and secure environment for staff and residents
- Continued utilization of a fulltime behavioral health therapist in Juvenile Hall and Camp Singer
- Provided Evidence-Based Programing for residents based on case plan assessments
- Full implementation of Positive Behavioral Interventions and Supports program (PBIS) in Juvenile Hall and Camp Singer
- Streamlined the hiring process, which allowed for full staffing and adequate extra help
- Continued the Teen Bereavement Program in conjunction with Sutter North Children's Bereavement Program
- Continued the Color Up art program in conjunction with the Yuba-Sutter Arts Council
- Continued the Boys' Council and Life Skills as facilitated by Sutter-Yuba Behavioral Health
- Full implementation of policy and procedure to address Senate Bill 1143 (Room Confinement)
- Continued implementation of policy and procedures to address the Prison Rape Elimination Act (PREA) standards
- Updated the resident phone system to all for reduced rates to resident's family members

Tri-County Juvenile Rehabilitation Facility/Camp Singer

Jim Arnold – Chief Probation Officer

Goals and Objectives FY 2018-2019

- Continue to install security cameras in Camp Singer and additional security cameras in Juvenile Hall
- Purchase updated computers to allow easy access to the security camera system
- Continue enhancement of the Positive Behavioral Interventions and Supports program (PBIS) in the institutions
- Continue to develop a modern 48 bed Juvenile Hall
- Continue to ensure full staff and adequate extra help to address state and federal mandates
- Work with the Yuba Sutter Arts Council and Yuba County Office of Education for awarding of the Jump StArts Grant
- Implement a case management system for both Juvenile Hall and Camp Singer
- Maintenance and upkeep of the facilities

Other pending issues and considerations for the FY 2018-2019 are:

- Installation of security cameras in Camp Singer and additional security cameras in Juvenile Hall, to allow for a higher level of security for staff and residents
- Development and construction of a modern 48 bed Juvenile Hall

Pending Issues/Policy Considerations FY 2018-2019

Our Juvenile Institutions consist of the Juvenile Hall and Camp Singer Youth Guidance Center. Over the past several years we have had to decrease our ability to detain youth by as much as 35% in Juvenile Hall and 33% in Camp Singer. This in turn can cause:

- An increase in youth crime and victimization
- Continuing struggle with providing programming and basic case planning. Case planning is essential to all incarcerated youth. The chances that our incarcerated youth will be successful once released would drastically decrease without case planning. It is essential that youth get appropriate services while incarcerated. Without these services, youth will most certainly reoffend.

Probation Department Victim Witness Programs

Jim Arnold – Chief Probation Officer

Child Abuse

101-3102	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	227,776	256,845	29,069
Services and Supplies	2,404	7,225	4,821
Other Charges	(109,107)	(80,297)	28,810
Fixed Assets			0
TOTAL EXPENDITURES	121,073	183,773	62,700
REVENUE			
Fed/State			0
Grant	121,073	183,773	62,700
Realignment			0
Fees/Misc			0
TOTAL REVENUE	121,073	183,773	62,700
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Victim Witness

101-3105	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	184,249	214,370	30,121
Services and Supplies	54,829	4,794	(50,035)
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	239,078	219,164	(19,914)
REVENUE			
Fed/State			0
Grant	239,078	219,164	(19,914)
Realignment			0
Fees/Misc			0
TOTAL REVENUE	239,078	219,164	(19,914)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation Department Victim Witness Programs

Jim Arnold – Chief Probation Officer

VOCA

101-3107	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	109,844	107,662	(2,182)
Services and Supplies	75,601	6,832	(68,769)
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	185,445	114,494	(70,951)
REVENUE			
Fed/State			0
Grant	185,445	114,494	(70,951)
Realignment			0
Fees/Misc			0
TOTAL REVENUE	185,445	114,494	(70,951)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Prevention & Ed (JAG)

101-3115	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	156,550		(156,550)
Services and Supplies	17,195		(17,195)
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	173,745	0	(173,745)
REVENUE			
Fed/State			0
Grant	173,745		(173,745)
Realignment			0
Fees/Misc			0
TOTAL REVENUE	173,745	0	(173,745)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation Department Victim Witness Programs

Jim Arnold – Chief Probation Officer

JAG-ARRA

101-3116	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	145,957	157,565	11,608
Services and Supplies	1,174	1,527	353
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	147,131	159,092	11,961
REVENUE			
Fed/State			0
Grant	173,745	159,092	(14,653)
Realignment			0
Fees/Misc			0
TOTAL REVENUE	173,745	159,092	(14,653)
FUND BALANCE	0	0	0
NET COUNTY COST	(26,614)	0	26,614

Crime Prevention Act of 2000

101-3117	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	361,430	372,702	11,272
Services and Supplies	80,347	94,291	13,944
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	441,777	466,993	25,216
REVENUE			
Fed/State			0
Grant	441,777	466,993	25,216
Realignment			0
Fees/Misc			0
TOTAL REVENUE	441,777	466,993	25,216
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation Department Victim Witness Programs

Jim Arnold – Chief Probation Officer

Youth Offender Block Grant

101-3120	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits		369,300	369,300
Services and Supplies		45,894	45,894
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	0	415,194	415,194
REVENUE			
Fed/State			0
Grant		415,194	415,194
Realignment			0
Fees/Misc			0
TOTAL REVENUE	0	415,194	415,194
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Family Resource Center

101-3150	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	198,800	150,161	(48,639)
Services and Supplies	40,611	64,286	23,675
Other Charges		(34,042)	(34,042)
Fixed Assets			0
TOTAL EXPENDITURES	239,411	180,405	(59,006)
REVENUE			
Fed/State			0
Grant	239,411	180,405	(59,006)
Realignment			0
Fees/Misc			0
TOTAL REVENUE	239,411	180,405	(59,006)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Probation Department Victim Witness Programs

Jim Arnold – Chief Probation Officer

Crisis Counseling – Cascade Fire

101-3108	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits		98,038	98,038
Services and Supplies		64,286	64,286
Other Charges		(34,042)	(34,042)
Fixed Assets			0
TOTAL EXPENDITURES	0	128,282	128,282
REVENUE			
Fed/State			0
Grant		180,405	180,405
Realignment			0
Fees/Misc			0
TOTAL REVENUE	0	180,405	180,405
FUND BALANCE	0	0	0
NET COUNTY COST	0	(52,123)	(52,123)

Probation Department Victim Witness Programs

Jim Arnold – Chief Probation Officer

Program Description

Yuba County is one of four counties in California to operate a Victim Services Program, but we are somewhat unique, in that we are tied to a Probation Department. The program currently has five grants: Victim Witness/Assistance Program Grant (VWAP), County Victim Services Grant (XC), Child Abuse Treatment Grant (CHAT), Crisis Counseling program, Initial Services Program (CCP-ISP) and an Edward Byrne Memorial Justice Assistance Grant (JAG). Not unlike a lot of Victim Services Programs, this program is built around “one time monies” or grant funds which are not guaranteed.

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 in a way that restores the dignity of those victims and ensures their rights are afforded.” The Victim and Program Services Unit recognizes that prevention is the greatest resource to reduce/eliminate future victimization and crime. With that said, most, if not all, prevention services have been eliminated due to reductions in staff and funds over the past six years. The Program continues to provide comprehensive support, advocacy, counseling, and treatment services to victims of crime, and more importantly to children. However, most services are now reactionary, meaning victimization has already occurred.

Fiscal Year 2017/2018 has been a period of exceptional change and some growth. During this time, Victim Services relocated to its new facility and completed some necessary reorganization that goes along with such a transition.

In 2017, the unit was also tasked providing crisis counseling services in the wake of two natural disasters. The most notable and noticeable

accomplishment was the response after the Cascade Fire and the ongoing intensive support provided to those affected by that disaster. The unit is employing three extra help advocates to provide crisis counseling, resource and referral information and most importantly serve as a liaison between the survivors and the governmental agencies they work with during recovery.

Another notable change was to the organizational structure of the Program. Prior to this change there was a Manager, and all 12 employees reported directly to this person. The program hired an Administrative Services Officer II, which allows for a more traditional organizational structure and allows the Program Manager to focus on Program development and fiscal solvency.

Accomplishments FY 2017-2018

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 state’s move to “realign the state prison system.” This has necessitated the hiring of one full time advocate serving victims whose offenders fall under AB 109 jurisdiction. This program has been unique in that, historically, it was 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 is made up of bilingual and bicultural employees (reflective of the county ethnic population) to provide services “under

Probation Department Victim Witness Programs

Jim Arnold – Chief Probation Officer

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
- 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
- The Victim and Program Services unit 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 121 multi-disciplinary interviews of child victims of crime. The average time spent by advocates with child victims during this interview process is about 4 hours.
- Victim and Program Services staff responded to 29 Sexual Assault Response Team Calls during the twelve-month period being tracked. The average amount of time

spent by advocates with a sexual assault victim during the forensic exam and interview is about 8 hours.

- Victim and Program Services provides crisis counseling/support to victims of the Cascade Fire and established a five-person team to provide ongoing community based support and resource and referral services. The unit established a “California Hope” project through grant funds to support all affected by the fire. More than 500 hours of crisis counseling have been provided to survivors and those affected by the fire.

Goals and Objectives

FY 2018-2019

- Continue the process to market Victim Services to the Yuba County Community, in order to increase awareness of the services available to those affected by crime
- Explore grant possibilities that fall in line with the County’s goal to not be dependent on “one time monies,” in order to allow for the development of sustainable programs
- Continue operation of the Violent Crime response team, incorporating Casa De Esperanza, Sutter County Victim Witness and Yuba County Victim Services to respond 24 hours a day, 7 days a week
- Continue to strengthen the relationship with Sutter County Victim Witness, identifying existing resources each county possesses, developing operational agreements to share resources and begin to develop services accessible to residents of both Yuba and Sutter Counties.
- Market the idea of “No Wrong Door” for victims
- 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 throughout Yuba County addressing

Probation Department Victim Witness Programs

Jim Arnold – Chief Probation Officer

services unique to Yuba County and offered at Victim Services

- Work with the County's website redesign team to update the Victim Services webpage and add resources for victims to access online.

that they will become offenders. We have to provide services to our victims or our community will be greatly impacted.

52 Week Batterer's Program:

This legislative mandated program for adult offenders is not historically offered by staff working concurrently in a victim witness setting. However, as domestic violence perpetrators are among the highest recidivists, offering this program affords the Probation Department the ability to provide education that can be an agent of change and provide supervision of perpetrators in controlled group settings.

Services to victims of domestic violence, and children witnessing the violence are served by the Victim Witness Program.

Program Goals:

- Continue to develop an evidence based curriculum that works with perpetrators to break the cycle of violence
- Protect victims from further harm
- To identify child witnesses of domestic violence and provide early intervention
- Identify additional Probation staff to be trained to become 52 Week Batterer's Program facilitators. This will help alleviate stress placed on the program due to high client demand.

Pending Issues/Policy Considerations FY 2018-2019

Our Victim Service Unit has ten staff members. This unit is currently 85% funded through grants other non-general fund revenues and the general fund. The State of California continues to ignore victims by reducing grant opportunities. When we ignore the needs of our victims, the percentages greatly increase

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
PROBATION DEPT						
101-3100-341.22-01	PROBATION FEES	0	66,602-	115,947-	44,601-	44,601-
101-3100-361.56-03	PROBATION-TITLE IV E	0	194,740-	50,000-	170,000-	170,000-
101-3100-361.56-06	Juv Prob Fndg Prog (JPF)	0	221,962-	219,282-	212,400-	212,400-
101-3100-361.56-09	EVIDENCE BASED GRANT	0	200,000-	200,000-	200,000-	200,000-
101-3100-361.62-02	STATE ALCOHOL AND DRUG	0	171-	29,493-	29,493-	29,493-
101-3100-361.64-02	AB 109 PROBATION DEPT	0	1,169,053-	1,268,383-	1,478,478-	1,478,478-
101-3100-363.74-11	PROB-PASS PROG	0	190,031-	171,456-	279,673-	279,673-
101-3100-363.74-12	PROB-MATTHEWS SCH PROG	0	50,000-	50,000-	50,000-	50,000-
101-3100-371.92-11	WORK PROGRAM	0	25,000-	25,000-	25,000-	25,000-
101-3100-371.93-11	PROB COUNSELOR FEES	0	30,741-	34,000-	251,969-	251,969-
101-3100-371.93-12	PROBATION	0	149,332-	100,000-	0	0
101-3100-372.99-01	OPERATING TRANSFERS IN	0	171,671-	129,118-	145,000-	145,000-
101-3100-372.99-02	COUNTY CONTRIBUTION	0	2,499,005-	2,488,454-	2,488,454-	2,388,454-
* REVENUE		0	4,968,308-	4,881,133-	5,375,068-	5,275,068-

**		0	4,968,308-	4,881,133-	5,375,068-	5,275,068-
Salaries & Benefits						
101-3100-423.01-01	REGULAR	2,807,384	2,921,111	2,943,200	3,022,441	2,922,441
101-3100-423.01-03	EXTRA HELP	42,474	18,108	0	0	0
101-3100-423.01-04	OVERTIME	426	10,421	0	0	0
101-3100-423.01-07	VACATION PAY	73,679	17,794	0	0	0
101-3100-423.01-08	SICK LEAVE	21,049	3,214	0	0	0
101-3100-423.02-01	CO SHARE PERS-UAL	0	0	0	500,625	500,625
101-3100-423.02-02	CO SHARE PERS-NORMAL	594,825	689,789	719,443	300,426	300,426
101-3100-423.02-04	GROUP HEALTH INSURANCE	461,856	491,912	517,607	530,233	530,233
101-3100-423.02-05	MEDICARE	38,641	41,624	42,677	43,825	43,825
101-3100-423.02-06	WORKERS COMP INS	106,124	169,748	67,630	74,897	74,897
101-3100-423.02-07	LIFE INSURANCE	2,094	2,166	2,246	2,205	2,205
101-3100-423.02-08	UNEMPLOYMENT INS	15,910	8,923	2,944	3,022	3,022

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
101-3100-423.02-09	RETIREE HEALTHCARE INS	20,935	20,435	23,963	24,976	24,976
* EXPENDITURE		4,185,397	4,395,245	4,319,710	4,502,650	4,402,650
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** Salaries & Benefits		4,185,397	4,395,245	4,319,710	4,502,650	4,402,650
Services & Supplies						
101-3100-423.12-00	COMMUNICATION	11,857	12,470	12,000	14,200	14,200
101-3100-423.15-00	INSURANCE	19,853	20,582	18,890	23,342	23,342
101-3100-423.17-00	MAINT EQUIP & SOFTWARE	33,916	60,704	62,465	62,465	62,465
101-3100-423.20-00	MEMBERSHIPS	2,346	2,222	3,405	3,405	3,405
101-3100-423.22-00	OFFICE EXPENSE	24,276	22,446	30,940	30,940	30,940
101-3100-423.23-00	PROFESSIONAL SERVICES	116,847	68,090	65,001	349,046	349,046
101-3100-423.24-00	PUBLICATIONS	1,734	1,598	2,200	2,200	2,200
101-3100-423.25-00	RENTS & LEASES/EQUIPMENT	0	3,528	3,730	2,871	2,871
101-3100-423.27-00	SMALL TOOLS	255	34,286	34,387	34,387	34,387
101-3100-423.28-00	SPECIAL DPMT EXPENSE	82,421	172,821	183,126	183,126	183,126
101-3100-423.29-00	TRAVEL	54,588	64,590	72,222	112,159	112,159
101-3100-423.30-00	UTILITIES	0	0	74,057	54,277	54,277
* EXPENDITURE		348,093	463,337	562,423	872,418	872,418
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** Services & Supplies		348,093	463,337	562,423	872,418	872,418
Other Charges						
101-3100-423.53-01	A-87 CHARGES	1,562	0	0	0	0
* EXPENDITURE		1,562	0	0	0	0
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** Other Charges		1,562	0	0	0	0
Fixed Assets						
101-3100-423.62-00	FIXED ASSETS-EQUIPMENT	0	29,013	0	0	0
* EXPENDITURE		0	29,013	0	0	0
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
**	Fixed Assets	0	29,013	0	0	0
	Cost Reimbursements					
101-3100-423.90-00	REIMBURSEMENTS	253-	3,268-	1,000-	0	0
*	EXPENDITURE	253-	3,268-	1,000-	0	0
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**	Cost Reimbursements	253-	3,268-	1,000-	0	0
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***	PROBATION DEPT	4,534,799	83,981-	0	0	0
****	PROBATION DEPT	4,534,799	83,981-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
STATE CORRECTIONAL SCHOOL						
101-3200-372.99-02	COUNTY CONTRIBUTION	0	24,000-	24,000-	24,000-	24,000-
* REVENUE		0	24,000-	24,000-	24,000-	24,000-
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**		0	24,000-	24,000-	24,000-	24,000-
Other Charges						
101-3200-423.40-00	SUPPORT & CARE OF PERSONS	23,671	7,693	24,000	24,000	24,000
* EXPENDITURE		23,671	7,693	24,000	24,000	24,000
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** Other Charges		23,671	7,693	24,000	24,000	24,000
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*** STATE CORRECTIONAL SCHOOL		23,671	16,307-	0	0	0
**** STATE CORRECTIONAL SCHOOL		23,671	16,307-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
JUVENILE TRAFFIC						
101-3700-372.99-02	COUNTY CONTRIBUTION	0	18,250-	18,250-	18,250-	18,250-
* REVENUE		0	18,250-	18,250-	18,250-	18,250-
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**		0	18,250-	18,250-	18,250-	18,250-
Services & Supplies						
101-3700-421.12-00	COMMUNICATION	0	0	250	0	0
101-3700-421.22-00	OFFICE EXPENSE	250	250	0	250	250
101-3700-421.23-00	PROFESSIONAL SERVICES	18,000	18,000	18,000	18,000	18,000
* EXPENDITURE		18,250	18,250	18,250	18,250	18,250
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** Services & Supplies		18,250	18,250	18,250	18,250	18,250
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*** JUVENILE TRAFFIC		18,250	0	0	0	0
**** JUVENILE TRAFFIC		18,250	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
JUVENILE HALL						
108-3000-351.32-02	JUVENILE HALL BED SPACE	0	192,329-	288,000-	336,000-	336,000-
108-3000-361.62-03	PUB SAFETY SVCS-SALES TAX	0	128,676-	131,439-	138,478-	138,478-
108-3000-361.62-10	JUV HALL FOOD PROGRAM	0	73,635-	110,000-	110,000-	110,000-
108-3000-361.62-29	CAMP FUNDING-JUV HALL	0	418,390-	295,000-	370,000-	370,000-
108-3000-363.74-02	JUVHALL OP OTHER COUNTIES	0	2,111,646-	2,612,742-	2,932,399-	2,932,399-
108-3000-371.48-00	FOOD SERVICES	0	35,650-	36,000-	36,000-	36,000-
108-3000-371.87-02	JUVENILE HALL CARE	0	4,143-	5,000-	5,000-	5,000-
108-3000-371.87-20	MEDICAL COSTS	0	5,023-	0	0	0
108-3000-371.98-99	MISCELLANEOUS	0	8-	0	0	0
108-3000-372.99-01	OPERATING TRANSFERS IN	0	35,200-	34,122-	0	51,480-
108-3000-372.99-02	COUNTY CONTRIBUTION	0	1,609,909-	1,762,307-	2,160,550-	2,108,064-
108-3000-372.99-03	OPERATING TRANSFERS OUT	0	0	0	58,100	58,100
* REVENUE		0	4,614,609-	5,274,610-	6,030,327-	6,029,321-
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**		0	4,614,609-	5,274,610-	6,030,327-	6,029,321-
Salaries & Benefits						
108-3000-423.01-01	REGULAR	1,933,638	2,168,471	2,398,191	2,591,007	2,591,007
108-3000-423.01-03	EXTRA HELP	124,129	91,792	140,000	140,000	140,000
108-3000-423.01-04	OVERTIME	70,426	59,984	10,000	10,000	10,000
108-3000-423.01-05	HOLIDAY PAY	82,896	94,142	111,300	111,300	111,300
108-3000-423.01-07	VACATION PAY	21,100	20,410	0	17,000	17,000
108-3000-423.01-08	SICK LEAVE	85	0	0	0	0
108-3000-423.02-01	CO SHARE PERS-UAL	0	0	0	430,112	430,112
108-3000-423.02-02	CO SHARE PERS-NORMAL	422,346	523,861	599,791	285,832	285,832
108-3000-423.02-03	PARS	2,023	1,674	4,200	4,200	4,200
108-3000-423.02-04	GROUP HEALTH INSURANCE	448,319	464,835	574,178	586,904	586,904
108-3000-423.02-05	MEDICARE	31,157	34,258	34,774	37,594	37,594
108-3000-423.02-06	WORKERS COMP INS	102,380	35,835	176,483	187,477	187,477
108-3000-423.02-07	LIFE INSURANCE	1,988	2,153	2,396	2,444	2,444

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
108-3000-423.02-08	UNEMPLOYMENT INS	10,802	7,299	2,398	2,593	2,593
108-3000-423.02-09	RETIREE HEALTHCARE INS	11,213	11,488	11,116	11,565	11,565
*	EXPENDITURE	3,262,502	3,516,202	4,064,827	4,418,028	4,418,028
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**	Salaries & Benefits	3,262,502	3,516,202	4,064,827	4,418,028	4,418,028
Services & Supplies						
108-3000-423.12-00	COMMUNICATION	1,491	1,171	5,000	1,200	1,200
108-3000-423.13-00	FOOD	154,211	146,495	175,000	175,000	175,000
108-3000-423.14-00	HOUSEHOLD EXPENSE	36,023	37,105	56,620	40,000	40,000
108-3000-423.15-00	INSURANCE	19,725	22,952	18,302	29,444	29,444
108-3000-423.17-00	MAINT EQUIP & SOFTWARE	34,886	48,376	61,300	109,720	109,720
108-3000-423.18-00	MAINTENANCE/BLDG & IMPROV	55,860	44,096	87,050	80,000	80,000
108-3000-423.19-00	MED,DENTAL,& LAB SUPPLIES	87,056	75,306	94,000	84,000	84,000
108-3000-423.22-00	OFFICE EXPENSE	8,857	6,743	9,500	9,500	9,500
108-3000-423.23-00	PROFESSIONAL SERVICES	72,188	40,833	75,000	105,000	105,000
108-3000-423.25-00	RENTS & LEASES/EQUIPMENT	0	613	500	1,200	1,200
108-3000-423.28-00	SPECIAL DPMT EXPENSE	25,618	9,344	10,000	10,000	10,000
108-3000-423.29-00	TRAVEL	17,742	16,182	17,000	21,000	21,000
108-3000-423.30-00	UTILITIES	128,317	134,145	182,806	182,700	182,700
*	EXPENDITURE	641,974	583,361	792,078	848,764	848,764
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**	Services & Supplies	641,974	583,361	792,078	848,764	848,764
Other Charges						
108-3000-423.53-01	A-87 CHARGES	444,313	428,918	523,705	646,535	645,529
*	EXPENDITURE	444,313	428,918	523,705	646,535	645,529
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**	Other Charges	444,313	428,918	523,705	646,535	645,529
Fixed Assets						
108-3000-423.62-00	FIXED ASSETS-EQUIPMENT	0	81,929	14,000	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
108-3000-423.69-00	CONSTRUCTION IN PROGRESS	0	0	0	117,000	117,000
*	EXPENDITURE	0	81,929	14,000	117,000	117,000
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**	Fixed Assets	0	81,929	14,000	117,000	117,000
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***	JUVENILE HALL	4,348,789	4,199-	120,000	0	0
****	JUVENILE HALL	4,348,789	4,199-	120,000	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
VIC. WIT.-CHILD ABUSE						
101-3102-361.56-01	VICTIM WITNESS PROGRAM	0	149,616-	121,073-	183,773-	183,773-
* REVENUE		0	149,616-	121,073-	183,773-	183,773-
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**		0	149,616-	121,073-	183,773-	183,773-
Salaries & Benefits						
101-3102-423.01-01	REGULAR	151,827	177,402	171,986	189,798	189,798
101-3102-423.02-01	CO SHARE PERS-UAL	0	0	0	27,893	27,893
101-3102-423.02-02	CO SHARE PERS-NORMAL	25,444	30,326	32,443	11,971	11,971
101-3102-423.02-04	GROUP HEALTH INSURANCE	13,481	23,543	19,837	20,476	20,476
101-3102-423.02-05	MEDICARE	2,154	2,538	2,392	2,752	2,752
101-3102-423.02-06	WORKERS COMP INS	4,788	832	774	3,597	3,597
101-3102-423.02-07	LIFE INSURANCE	159	183	172	168	168
101-3102-423.02-08	UNEMPLOYMENT INS	759	532	172	190	190
* EXPENDITURE		198,612	235,356	227,776	256,845	256,845
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** Salaries & Benefits		198,612	235,356	227,776	256,845	256,845
Services & Supplies						
101-3102-423.17-00	MAINT EQUIP & SOFTWARE	0	871	1,209	1,886	1,886
101-3102-423.22-00	OFFICE EXPENSE	0	911	0	0	0
101-3102-423.23-00	PROFESSIONAL SERVICES	1,250	1,838	1,195	1,838	1,838
101-3102-423.26-00	RENTS & LEASES/BLDG & IMP	0	0	0	3,501	3,501
101-3102-423.29-00	TRAVEL	0	3,545	0	0	0
* EXPENDITURE		1,250	7,165	2,404	7,225	7,225
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** Services & Supplies		1,250	7,165	2,404	7,225	7,225
Cost Reimbursements						
101-3102-423.90-00	REIMBURSEMENTS	59,918-	73,012-	109,107-	80,297-	80,297-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BOS	DEPARTMENT	CAO
		EXPENDITURES	EXPENDITURES	APPROVED	REQUESTED	RECOMMENDED
		2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
*	EXPENDITURE	59,918-	73,012-	109,107-	80,297-	80,297-
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**	Cost Reimbursements	59,918-	73,012-	109,107-	80,297-	80,297-
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***	VIC. WIT.-CHILD ABUSE	139,944	19,893	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
VICTIM-WITNESS PROGRAM						
101-3105-361.56-01	VICTIM WITNESS PROGRAM	0	238,142-	239,078-	219,164-	219,164-
* REVENUE		0	238,142-	239,078-	219,164-	219,164-
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**		0	238,142-	239,078-	219,164-	219,164-
Salaries & Benefits						
101-3105-423.01-01	REGULAR	113,624	155,470	131,162	147,881	147,881
101-3105-423.01-06	STANDBY	4,920	0	0	0	0
101-3105-423.02-01	CO SHARE PERS-UAL	0	0	0	21,787	21,787
101-3105-423.02-02	CO SHARE PERS-NORMAL	18,837	26,662	24,492	9,350	9,350
101-3105-423.02-04	GROUP HEALTH INSURANCE	22,099	39,854	25,766	30,856	30,856
101-3105-423.02-05	MEDICARE	1,388	1,248	1,687	1,008	1,008
101-3105-423.02-06	WORKERS COMP INS	4,562	1,013	824	3,169	3,169
101-3105-423.02-07	LIFE INSURANCE	157	189	147	172	172
101-3105-423.02-08	UNEMPLOYMENT INS	593	466	171	147	147
* EXPENDITURE		166,180	224,902	184,249	214,370	214,370
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** Salaries & Benefits		166,180	224,902	184,249	214,370	214,370
Services & Supplies						
101-3105-423.12-00	COMMUNICATION	572	484	0	0	0
101-3105-423.17-00	MAINT EQUIP & SOFTWARE	0	1,640	1,546	1,661	1,661
101-3105-423.22-00	OFFICE EXPENSE	3,000	6,376	21,906	0	0
101-3105-423.23-00	PROFESSIONAL SERVICES	1,745	3,349	13,023	2,192	2,192
101-3105-423.26-00	RENTS & LEASES/BLDG & IMP	0	0	0	941	941
101-3105-423.28-00	SPECIAL DPMT EXPENSE	0	0	15,000	0	0
101-3105-423.29-00	TRAVEL	1,990	0	3,354	0	0
* EXPENDITURE		7,307	11,849	54,829	4,794	4,794
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** Services & Supplies		7,307	11,849	54,829	4,794	4,794

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
***	VICTIM-WITNESS PROGRAM	173,487	1,391-	0	0	0

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2018-2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
VOCA-VIOLENT CRIME RSPNS						
101-3107-362.72-00	FEDERAL	0	19,864-	185,445-	114,494-	114,494-
*	REVENUE	0	19,864-	185,445-	114,494-	114,494-
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**		0	19,864-	185,445-	114,494-	114,494-
Salaries & Benefits						
101-3107-423.01-01	REGULAR	0	0	74,362	73,620	73,620
101-3107-423.01-03	EXTRA HELP	0	14,616	0	0	0
101-3107-423.02-01	CO SHARE PERS-UAL	0	0	0	10,754	10,754
101-3107-423.02-02	CO SHARE PERS-NORMAL	0	0	14,084	4,615	4,615
101-3107-423.02-03	PARS	0	438	0	0	0
101-3107-423.02-04	GROUP HEALTH INSURANCE	0	0	19,621	15,435	15,435
101-3107-423.02-05	MEDICARE	0	212	1,077	934	934
101-3107-423.02-06	WORKERS COMP INS	0	0	530	2,141	2,141
101-3107-423.02-07	LIFE INSURANCE	0	0	96	91	91
101-3107-423.02-08	UNEMPLOYMENT INS	0	44	74	72	72
*	EXPENDITURE	0	15,310	109,844	107,662	107,662
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**	Salaries & Benefits	0	15,310	109,844	107,662	107,662
Services & Supplies						
101-3107-423.12-00	COMMUNICATION	0	0	600	300	300
101-3107-423.17-00	MAINT EQUIP & SOFTWARE	0	0	829	988	988
101-3107-423.22-00	OFFICE EXPENSE	0	50	3,355	0	0
101-3107-423.23-00	PROFESSIONAL SERVICES	0	253	42,522	1,144	1,144
101-3107-423.26-00	RENTS & LEASES/BLDG & IMP	0	0	0	2,888	2,888
101-3107-423.28-00	SPECIAL DPMT EXPENSE	0	279	10,287	0	0
101-3107-423.29-00	TRAVEL	0	0	13,008	1,512	1,512
101-3107-423.29-02	TRAVEL - PERSONAL	0	0	5,000	0	0
*	EXPENDITURE	0	582	75,601	6,832	6,832

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2018-2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
**	Services & Supplies	0	582	75,601	6,832	6,832
	Fixed Assets					
101-3107-423.62-00	FIXED ASSETS-EQUIPMENT	0	9,639	0	0	0
*	EXPENDITURE	0	9,639	0	0	0
**	Fixed Assets	0	9,639	0	0	0
***	VOCA-VIOLENT CRIME RSPNS	0	5,667	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
JAG - ARRA						
101-3116-361.56-16	VW-PREVENTION & ED PRGMS	0	137,815-	147,131-	159,092-	159,092-
*	REVENUE	0	137,815-	147,131-	159,092-	159,092-
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**		0	137,815-	147,131-	159,092-	159,092-
Salaries & Benefits						
101-3116-423.01-01	REGULAR	102,107	103,029	108,318	114,389	114,389
101-3116-423.02-01	CO SHARE PERS-UAL	0	0	0	16,780	16,780
101-3116-423.02-02	CO SHARE PERS-NORMAL	17,029	17,561	20,373	7,201	7,201
101-3116-423.02-04	GROUP HEALTH INSURANCE	13,051	13,401	14,702	14,374	14,374
101-3116-423.02-05	MEDICARE	1,467	1,490	1,568	1,659	1,659
101-3116-423.02-06	WORKERS COMP INS	3,868	725	751	2,912	2,912
101-3116-423.02-07	LIFE INSURANCE	131	126	136	136	136
101-3116-423.02-08	UNEMPLOYMENT INS	511	309	109	114	114
*	EXPENDITURE	138,164	136,641	145,957	157,565	157,565
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**	Salaries & Benefits	138,164	136,641	145,957	157,565	157,565
Services & Supplies						
101-3116-423.17-00	MAINT EQUIP & SOFTWARE	0	1,174	1,174	1,527	1,527
*	EXPENDITURE	0	1,174	1,174	1,527	1,527
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**	Services & Supplies	0	1,174	1,174	1,527	1,527
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***	JAG - ARRA	138,164	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
Crime Prev Act of 2000						
101-3117-362.72-03	FEDERAL JAG GRANT	0	296,616-	441,777-	466,993-	466,993-
*	REVENUE	0	296,616-	441,777-	466,993-	466,993-
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**		0	296,616-	441,777-	466,993-	466,993-
Salaries & Benefits						
101-3117-423.01-01	REGULAR	105,712	142,497	241,146	241,626	241,626
101-3117-423.01-04	OVERTIME	0	335	0	0	0
101-3117-423.02-01	CO SHARE PERS-UAL	0	0	0	40,455	40,455
101-3117-423.02-02	CO SHARE PERS-NORMAL	21,646	33,140	59,557	23,920	23,920
101-3117-423.02-04	GROUP HEALTH INSURANCE	25,841	34,390	51,511	56,721	56,721
101-3117-423.02-05	MEDICARE	1,533	2,002	3,484	3,504	3,504
101-3117-423.02-06	WORKERS COMP INS	3,839	8,159	5,323	6,064	6,064
101-3117-423.02-07	LIFE INSURANCE	84	106	168	170	170
101-3117-423.02-08	UNEMPLOYMENT INS	621	428	241	242	242
*	EXPENDITURE	159,276	221,057	361,430	372,702	372,702
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**	Salaries & Benefits	159,276	221,057	361,430	372,702	372,702
Services & Supplies						
101-3117-423.12-00	COMMUNICATION	0	0	0	1,073	1,073
101-3117-423.15-00	INSURANCE	0	0	0	1,764	1,764
101-3117-423.17-00	MAINT EQUIP & SOFTWARE	930	1,382	2,345	2,919	2,919
101-3117-423.23-00	PROFESSIONAL SERVICES	61,418	74,512	75,014	81,437	81,437
101-3117-423.29-00	TRAVEL	0	0	2,988	2,988	2,988
101-3117-423.30-00	UTILITIES	0	0	0	4,110	4,110
*	EXPENDITURE	62,348	75,894	80,347	94,291	94,291
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**	Services & Supplies	62,348	75,894	80,347	94,291	94,291

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
***	Crime Prev Act of 2000	221,624	335	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
YOBG						
101-3120-361.56-13	YOUTHFUL OFFENDER SB 81	0	222,102-	372,115-	415,194-	415,194-
*	REVENUE	0	222,102-	372,115-	415,194-	415,194-
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**		0	222,102-	372,115-	415,194-	415,194-
Salaries & Benefits						
101-3120-423.01-01	REGULAR	79,288	130,355	225,698	234,574	234,574
101-3120-423.02-01	CO SHARE PERS-UAL	0	0	0	37,538	37,538
101-3120-423.02-02	CO SHARE PERS-NORMAL	14,137	24,336	49,899	20,212	20,212
101-3120-423.02-04	GROUP HEALTH INSURANCE	21,291	39,267	49,622	66,142	66,142
101-3120-423.02-05	MEDICARE	1,150	1,823	3,259	3,401	3,401
101-3120-423.02-06	WORKERS COMP INS	3,791	10,198	6,058	6,941	6,941
101-3120-423.02-07	LIFE INSURANCE	120	191	251	257	257
101-3120-423.02-08	UNEMPLOYMENT INS	521	391	225	235	235
*	EXPENDITURE	120,298	206,561	335,012	369,300	369,300
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**	Salaries & Benefits	120,298	206,561	335,012	369,300	369,300
Services & Supplies						
101-3120-423.12-00	COMMUNICATION	0	0	0	1,238	1,238
101-3120-423.15-00	INSURANCE	0	0	0	2,036	2,036
101-3120-423.17-00	MAINT EQUIP & SOFTWARE	650	1,727	2,593	3,368	3,368
101-3120-423.23-00	PROFESSIONAL SERVICES	4,425	12,059	21,730	21,730	21,730
101-3120-423.28-00	SPECIAL DPMT EXPENSE	1,699	470	5,280	5,280	5,280
101-3120-423.29-00	TRAVEL	1,883	1,347	7,500	7,500	7,500
101-3120-423.30-00	UTILITIES	0	0	0	4,742	4,742
*	EXPENDITURE	8,657	15,603	37,103	45,894	45,894
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**	Services & Supplies	8,657	15,603	37,103	45,894	45,894

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
***	YOBG	128,955	62	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
FAMILY RESOURCE CENTER						
101-3150-371.97-12	PROB-FAMILY RESOURCE CTR	0	161,363-	239,411-	180,405-	180,405-
101-3150-372.99-01	OPERATING TRANSFERS IN	0	6,545-	0	0	0
*	REVENUE	0	167,908-	239,411-	180,405-	180,405-
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**		0	167,908-	239,411-	180,405-	180,405-
Salaries & Benefits						
101-3150-423.01-01	REGULAR	72,067	115,393	143,038	109,930	109,930
101-3150-423.01-04	OVERTIME	0	91	0	0	0
101-3150-423.01-07	VACATION PAY	0	943	0	0	0
101-3150-423.02-01	CO SHARE PERS-UAL	0	0	0	16,141	16,141
101-3150-423.02-02	CO SHARE PERS-NORMAL	11,998	19,478	27,072	6,927	6,927
101-3150-423.02-04	GROUP HEALTH INSURANCE	5,325	7,132	24,794	13,542	13,542
101-3150-423.02-05	MEDICARE	1,038	1,646	1,727	1,527	1,527
101-3150-423.02-06	WORKERS COMP INS	2,432	842	1,879	1,883	1,883
101-3150-423.02-07	LIFE INSURANCE	91	163	148	101	101
101-3150-423.02-08	UNEMPLOYMENT INS	360	350	142	110	110
*	EXPENDITURE	93,311	146,038	198,800	150,161	150,161
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**	Salaries & Benefits	93,311	146,038	198,800	150,161	150,161
Services & Supplies						
101-3150-423.12-00	COMMUNICATION	486	1,555	3,041	2,741	2,741
101-3150-423.15-00	INSURANCE	4,886	7,197	7,107	8,398	8,398
101-3150-423.17-00	MAINT EQUIP & SOFTWARE	3,840	4,259	2,937	1,123	1,123
101-3150-423.22-00	OFFICE EXPENSE	4,540	2,975	3,585	3,585	3,585
101-3150-423.24-00	PUBLICATIONS	135	135	150	150	150
101-3150-423.25-00	RENTS & LEASES/EQUIPMENT	0	828	645	1,377	1,377
101-3150-423.26-00	RENTS & LEASES/BLDG & IMP	0	0	0	27,685	27,685
101-3150-423.28-00	SPECIAL DPMT EXPENSE	3,072	5,100	5,000	3,000	3,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
101-3150-423.29-00	TRAVEL	7,309	9,058	10,000	7,620	7,620
101-3150-423.30-00	UTILITIES	0	0	8,146	8,607	8,607
*	EXPENDITURE	24,268	31,107	40,611	64,286	64,286

**	Services & Supplies	24,268	31,107	40,611	64,286	64,286
Fixed Assets						
101-3150-423.62-00	FIXED ASSETS-EQUIPMENT	0	9,639	0	0	0
*	EXPENDITURE	0	9,639	0	0	0

**	Fixed Assets	0	9,639	0	0	0
Cost Reimbursements						
101-3150-423.90-00	REIMBURSEMENTS	18,202-	18,734-	0	34,042-	34,042-
*	EXPENDITURE	18,202-	18,734-	0	34,042-	34,042-

**	Cost Reimbursements	18,202-	18,734-	0	34,042-	34,042-

***	FAMILY RESOURCE CENTER	99,377	142	0	0	0
****	PROBATION DEPT	99,377	142	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
CRISIS COUNSELING-CASCADE						
101-3108-363.74-00	OUTSIDE AGENCIES	0	0	0	110,036-	110,036-
*	REVENUE	0	0	0	110,036-	110,036-
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**		0	0	0	110,036-	110,036-
Salaries & Benefits						
101-3108-423.01-03	EXTRA HELP	0	0	0	55,656	55,656
101-3108-423.02-03	PARS	0	0	0	1,669	1,669
101-3108-423.02-04	GROUP HEALTH INSURANCE	0	0	0	39,852	39,852
101-3108-423.02-05	MEDICARE	0	0	0	806	806
101-3108-423.02-08	UNEMPLOYMENT INS	0	0	0	55	55
*	EXPENDITURE	0	0	0	98,038	98,038
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**	Salaries & Benefits	0	0	0	98,038	98,038
Services & Supplies						
101-3108-423.12-00	COMMUNICATION	0	0	0	600	600
101-3108-423.22-00	OFFICE EXPENSE	0	0	0	1,083	1,083
101-3108-423.28-00	SPECIAL DPMT EXPENSE	0	0	0	2,400	2,400
101-3108-423.29-00	TRAVEL	0	0	0	7,915	7,915
*	EXPENDITURE	0	0	0	11,998	11,998
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**	Services & Supplies	0	0	0	11,998	11,998
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***	CRISIS COUNSELING-CASCADE	0	0	0	0	0