

COUNTY OF SACRAMENTO CALIFORNIA

For the Agenda of:
June 9, 2009

To: Board of Supervisors

From: Department of Health and Human Services

Subject: Report Back On Changes To Impacts If Boys Ranch And Warren E. Thornton Youth Center Not Closed Specifically Resulting Costs To Re-Fund FTE's For The Two Sites

Contact: Ann Edwards-Buckley, Acting Director, 875-2002

Background

During the May 14, 2009 Budget Workshop, the Department of Health and Human Services was requested to report back on the fiscal impacts if the Boys Ranch and the Warren E. Thornton Youth Center were not closed.

Discussion

The Juvenile Medical Services (JMS) program is a stand alone budget managed by the Department of Health and Human Services. JMS provides staffing, operational management, administrative support and medical services at the Probation Department's facilities for detained minors in Sacramento County. In its initial proposed budget submission, Probation Department recommended the closure of the Warren E. Thornton Youth Center (WETYC) and the Boys' Ranch. Consequently, JMS reduced its 2009-10 Proposed Budget, reflecting those closures.

Since May 14th, some funding has been restored to continue operation of the Boys Ranch. As a result, JMS has restored medical services at the Boys Ranch. Remaining unfunded is the provision of medical services at WETYC. In addition, to meet its net county cost allocation, JMS has reduced some medical services at the Juvenile Hall Youth Detention Facility (YDF).

The following table identifies the costs to restore funding for medical services at both YDF and WETYC. Excluding the 1.0 administrative support position also included as a reduction for 2009-10, the JMS Budget funding requirements to staff each site is as follows:

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Facility	FTE	Cost
YDF	6.5 Plus Registry Costs	1,101,144
WETYC	4.0	475,498
Totals	10.5	1,576,642

The funding requirements to reinstate staffing for both facilities are 100 % General Funded and would result in increased Net County Costs.

Respectfully submitted,

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Department of Health and Human Services

APPROVED:
TERRY SCHUTTEN
County Executive

By: _____
JAMES HUNT, Acting Administrator
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