

**COUNTY OF SACRAMENTO
CALIFORNIA**

26-31

For the Agenda of:
June 15, 2009

To: Board of Supervisors

From: Countywide Service Agency, Probation Department

Subject: Reports Back from Probation from June 10, 2009 Proposed Budget Hearings

Contact: Suzanne Collins, Interim Chief Probation Officer 875-0310

BACKGROUND:

On June 10, 2009 at the Fiscal Year 2009-2010 Proposed Budget Workshop, the Board of Supervisors requested reports back on the following:

1. Track sentence modification recommendations. How many recommendations for early release are being approved by the court?
2. Are there any additional beds available in Yolo County? What would be the cost?
3. Can SETA provide funding for any of the programs at the Boys Ranch?
4. What would be the minimum staffing requirement for Adult Field Services?
5. Report back on the overall costs of closing the Boys Ranch and Warren E. Thornton Youth Center.
6. How much would extra help costs increase at the Youth Detention Center if Boys Ranch and Warren E. Thornton Youth Center were closed?

DISCUSSION:

1. The Probation Department has started tracking sentence modification recommendations in comparison to final Court dispositions and the percentage of probation officer recommendations that are accepted by the Court.
2. Yolo County is able to increase the total number of leased beds from 30 to 40 per Ray Simmons Superintendent of Institutional Services, Yolo County Probation. The current cost is \$200 per bed per day. Approximate cost for 40 contract beds at the Yolo detention facility for one year would be \$2.9 million. The current budget for the Yolo contract for Fiscal Year 2009-2010 is \$1.7 million. This budget unit would need to be increased by an additional \$1.2 million to increase the contract to pay for 40 beds.

3. The Sacramento Employment and Training Agency (SETA) currently works with the Probation Department coordinating youth employment services for probation youth, including youth re-entering the community from one of the commitment facilities. The Department will continue working with SETA to expand job training and employment programs for probation youth. The Workforce Investment Act (WIA) and American Recovery and Reinvestment Act of 2009 (ARRA) funds the Sacramento Summer Youth Employment Services. The program seeks to create opportunities for youth ages 16 to 21 in summer employment, academic enrichment, leadership development, and connections with the local job market. This funding will not pay for Probation staffing.

4. Approximate Cost to Restore One Field Unit	\$1,033,872
▪ 1 Supervising Probation Officer	\$164,170
▪ 1 Senior Deputy Probation Officer	\$138,731
▪ 5 Deputy Probation Officer	\$634,880
▪ 1 Office Assistant	\$62,841
▪ Vehicle cost	\$33,250

Approximate Cost to Restore One Court Unit	\$1,024,622
▪ 1 Supervising Probation Officer	\$164,170
▪ 1 Senior Deputy Probation Officer	\$138,731
▪ 5 Deputy Probation Officer	\$634,880
▪ 1 Office Assistant	\$62,841
▪ Equipment	\$24,000

5. The Board of Supervisors requested clarification on the actual cost to restore the Boys Ranch in comparison to the additional system-wide costs as a result of the closures.

Total costs to operate Boys Ranch	\$10,419,783
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Boys Ranch Funding Currently Available:

○ County Match	\$2,301,331
○ Probation COLA & Furlough savings	\$1,493,231
○ Revenue to be recognized if Ranch is restored	<u>\$1,635,821</u>
	\$5,430,383

Funds needed to restore Boys Ranch	\$4,989,400
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Approximate minimum additional costs if commitment facilities close: \$4.1 million*

○ Extra Help to meet minimum supervision standards at YDF	\$2.4 million
○ Increase Yolo contract to 40 beds	\$1.2 million
○ Maintaining closed SCBR facility at minimal levels (not including security)	\$302,105
○ Maintaining closed WETYC facility at minimal levels	\$226,621

* Please note: there would be additional costs above the \$4.1 million for Juvenile Medical Services to provide medical treatment and medication for the additional minors that will be housed in YDF as a result of closures.

6. The extra help cost increase at the Youth Detention Center as a result of the Boys Ranch and Warren E. Thornton Youth Center closures will be approximately \$2.4 million.

Respectfully submitted,

SUZANNE COLLINS, Interim Chief Probation Officer
Probation Department

APPROVED:
TERRY SCHUTTEN
County Executive

By _____
JAMES W. HUNT, Acting Administrator
Countywide Services Agency