

COUNTY OF SACRAMENTO
CALIFORNIA

2

For the Agenda of:
June 17, 2009

To: Board of Supervisors
From: Countywide Service Agency, Probation Department
Subject: Report Back On Total General Fund Required To Operate 100 Beds At The Boys Ranch
Contact: Suzanne Collins, Interim Chief Probation Officer 875-0310

BACKGROUND

On June 15, 2009 at the Fiscal Year 2009-2010 Budget Reports Back and Deliberations Board meeting, the Board of Supervisors requested a break down of the total funding to operate 100 of the 125 beds at the Boys Ranch.

DISCUSSION

Cost to operate 125 beds at SCBR	\$10,419,783
Less: cost to operate 25 beds	(550,000)
Add: JMS medical expense (100 beds)	<u>511,936</u>
Total costs to operate 100 beds at SCBR	<u>\$10,381,719</u>

Available Funding to offset above costs:

County Match	(2,301,331)
Probation Management COLA & Furlough savings	(1,493,231)
Revenue to be recognized if Ranch is restored	<u>(1,300,000)</u>
Total Available Funding	<u>(5,094,562)</u>

Minimum General Fund required to operate 100 beds at SCBR	<u>\$5,287,157</u>
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Respectfully submitted,

APPROVED:

SUZANNE COLLINS, Interim Chief Probation Officer
Probation Department

TERRY SCHUTTEN
County Executive