



<i>Received by Clerk to the Board</i>	
<i>Additional Material for</i>	
Board Agenda Date of: _____	Item No: _____
Dist 1 _____	CAO _____
Dist 2 _____	County Counsel _____
Dist 3 _____	_____
Dist 4 _____	_____
Dist 5 _____	_____

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Probation's Goal for FY 18-19 is to

**Maintain the current level of services**

No additional services or staffing are added

Probation Budget FY 18-19 Impacts



- Annual Cost Escalators
  - CalPERS, Negotiated Salary and Benefits, Worker’s Comp
- Extraordinary Cost Pressure
  - COWCAP Increase
- New Unfunded Mandate from the State
  - Prop 63 - Firearms
- Eroding Workforce
  - Minus 19% in the last 8 years (with exception of AB 109 staff for State realigned mandates)

## FY 18-19 Funding Gap

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- The initial gap of \$3,064,023 was mitigated by \$916,216 as 7.0 FTE Juvenile Institutions Officer positions are not funded in FY 18-19
- Consequently, the gap is \$2,147,807 over the current CAO-approved baseline General Fund Contribution
- Is generated by factors outside the Department's sphere of control
- Is severely affecting discretionary programs and services that are valuable to the community

# Probation Services for the Community



## Juvenile

They prevent or minimize:

- Entry of youth into the criminal justice system
- Escalation of crime
- Gang involvement
- Incarceration of youth
- Removal of youth from their families

• They facilitate:

- Re-entry into society

## Probation Services for the Community

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### Adult

- They minimize:
  - Escalation of crime
  - Gang activity
  - Incarceration of offenders
  
- They facilitate:
  - Re-entry into society

Needed Funding				
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PROGRAM	FTEs	POSITIONS	AMOUNT	COMMENTS
Silver Star Youth Program at Rancho Cielo	9.5	1.0 FTE Probation Services Manager, 1.0 FTE Probation Officer III, 1.0 FTE Probation Officer II, 5.5 FTE Probation Aide, 1.0 FTE Office Assistant II	1,522,278	COWCAP Increase
Juvenile Drug Court	1.0	Probation Officer II	141,120	COWCAP Increase
SUBTOTAL	10.5		1,663,398	
Juvenile Division Programs support	1.0	Office Assistant II	73,503	
Juvenile Alternative Programs direct services	1.0	Probation Aide	83,212	
CDCR DJJ increase	0.0		118,320	
Institutions medical services	0.0		65,078	
Employee benefits (vacation cash out)	0.0		144,296	
TOTAL	12.5		2,147,807	

## Probation and Rancho Cielo

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- Rancho Cielo provides a one-stop center for a variety of learning and support services to at-risk and underserved or disconnected youth
- Both Probation and Rancho Cielo are closely aligned to the mission of serving at-risk youth and empowering them to become accountable, competent, productive and responsible citizens
- The collaboration is long-standing (since 2000) and significant resources have been dedicated through time to this community asset



## Silver Star Youth Program at Rancho Cielo

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- The Silver Star Youth Program (SSYP) is Probation's component of a successful and nationally recognized non-profit private-public partnership
- The Silver Star Youth Program provides program infrastructure, supervision and coordination of services to minors on probation and at-risk youth
- Facilitates access to academic, educational, vocational, recreational and pro-social experiences
- Diverts youth from gang involvement

## SSYP Services to Youth at Rancho Cielo

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- Participation in the Multi-Disciplinary Assessment Team
- Transportation
  - Home to Program/ Program to Home
- Supervision
  - In class and during extra-curricular activities
- After school activities
  - Cultural events, vocational experience, sports, field trips
- Coordination of services
  - Among different service providers
  - Access to community services

## Who We Serve



The SSYP at Rancho Cielo serves youth who:

- Are at-risk
- Are affected by generational crime and gang involvement
- Come from low income families and have experienced poverty
- Struggle because of academic challenges
- Manifest behavioral health problems
- Have been underserved
- Have been disconnected from community services

## Conclusion

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- Probation's Goal for FY 18-19 is to maintain the current level of services without adding services or staffing
- The unanticipated COWCAP increase charged to the Department is 78% of the needed funding
- Although cognizant of the challenging budget for FY 2018-19 and mindful of budget constraints,
- Probation is requesting the Board of Supervisors' support in maintaining these services vital to the community