



A Tradition of Stewardship
A Commitment to Service

Napa County Probation
Adult Division

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Mary Butler
Chief Probation Officer

MEMORANDUM

To: Community Corrections Partnership	From: Mary Butler, Chief Probation Officer
Date: April 5, 2012	Re: Update on Probation Spending

Probation has spent money on new positions through both SB 678 and Realignment funding. This memo is to update the Community Corrections Partnership on that spending and to look at the funding for the next fiscal year.

Listed are the positions that were approved and the costs for the FY 12/13 fiscal year including salary and all benefits:

Supervising Probation Officer	\$130,259	Funded by SB 678
Probation Officer II (pre-trial)	\$107,205	Funded by SB 678
Probation Officer II (AB 109)	\$98,643	Funded by SB 678
Legal Clerk	\$75,728	Funded by SB 678
Probation Officer II (pre-trial)	\$110,350	Funded by Realignment
Senior Probation Officer (AB 109)	\$116,232	Funded by Realignment

Total funding through SB 678:	\$411,835
Total funding through Realignment:	\$226,582

Total funding for all positions:	\$638,417
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Napa County received \$543,647 in SB 678 funds for this fiscal year and did not spend the entire allocation. This will result in rollover money of \$239,744 that will be used for the positions listed above in FY 12/13.

The Department expects to have final FY 12/13 allocation information in the next month. However, the county has received initial information that the new allocation will be lower and Napa County will receive between \$100,000 and \$200,000. Assuming the allocation is at the low end at \$100,000, the county will need to spend \$72,091 of realignment funds, after FY 11/12 SB678 rollover funding and the FY 12/13 allocation, to be able to continue these positions. If the allocation comes in at the high end of \$200,000 then there will be sufficient funds in SB 678 to fund all positions for the second

year. The future of SB 678 funding remains unknown, and it is possible that future allocation will be rolled into Realignment funding under the new formula.

The Department is proposing that Realignment funding be used for any portion of the approved positions not covered by SB 678 funding. As estimated above, this could total \$72,091 for FY 12/13 and depending on the future of the SB 678 funding could be more in future years.

Additionally, the CCP concurred with a plan to add a Staff Services Analyst to the Probation Department with the SB 678 funds to help track statistics and provide information for performance measurements required of the funding and to assist the County's Realignment efforts. While going through the hiring process however, the department had a retirement in another position (Computer Systems Coordinator) and it was determined that this position would not need to be filled and those duties would be spread among the planned and existing staff services analyst positions in the adult and juvenile division. For that reason, SB 678 funds will not be used for the analyst position and it will be funded out of county general fund with a small cost savings to the general fund.