

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 14, 2006

To: Board of Supervisors

From: Countywide Services Agency

Subject: Report Back – Incremental funding/staffing formula for additional field staff

Contact: Penelope Clarke, Administrator Countywide Services Agency, 874-5886

BACKGROUND

On September 6, 2006, a report back was requested as to the incremental funding/staffing for additional field staff.

DISCUSSION

Probation submitted a Growth Request for 14.0 positions to establish an Intensive Supervision Unit to supervise dangerous high-risk offenders, who are currently unsupervised in the community. CEO has provided funding for 3.0 of the 14.0 positions. Below are three alternatives for staffing and funding the Intensive Supervision Unit:

- Alternative #1: Eleven (11.0) FTE positions at a total cost of \$988,344. These positions will enable full risk and needs assessment of all high-risk adult offenders and field supervision of 240 high-risk offenders currently not supervised in the community.
- Alternative #2: Nine (9.0) FTE positions at a total cost of \$800,216. These positions will enable risk and needs assessment of a percentage of high-risk adult offenders and field supervision of 200 high-risk offenders currently not supervised in the community.
- Alternative #3: Seven (7.0) FTE positions at a total cost of \$625,617. These positions will enable risk and needs assessment of a small percentage of high-risk adult cases and field supervision of 160 high-risk offenders currently not supervised in the community.

These positions will not address all of our extensive resource shortfalls, but are a critical first step towards increasing our capacity to enhance public protection through the supervision of dangerous, high-risk offenders in the community.

With respect to Probation's other disagreed items, the request for one (1.0) FTE Deputy Probation Officer position for the Neighborhood Accountability Board (NAB) program remains unchanged. However, the original request for Drug Court has been reduced by one (1.0) FTE position. The revised total cost for the NAB and Drug Court positions is \$177,398.

Respectfully submitted,

APPROVED:

PENELOPE CLARKE, Administrator
Countywide Services Agency

TERRY SCHUTTEN
County Executive

Attachment: Staffing Alternatives

Probation Department

CONTESTED ITEMS - ALTERNATIVE 1

<u>Adult Field Services:</u>												
<u>Positions to add</u>	#	req'd	<u>Salary</u>	<u>Retirement</u>	<u>FICA</u>	<u>Insurance</u>	<u>Premium</u>	<u>Total</u>	<u>Sal & Ben</u>			
			10111000	10121000	10122000	10123000	10114100					
<u>Field:</u>												
DPO	5		230,920	110,615	17,665	47,870		407,070				
Supv DPO	1		68,862	36,734	5,268	9,574		120,438				
OA II	1		28,181	5,977	2,156	7,934		44,248				
Sr. DPO	1		51,224	27,598	3,919	9,574		92,315				
Total Field Salaries & Benefits	8		379,187	180,924	29,008	74,952	0	664,071				
<u>Intake:</u>												
DPO	2		92,368	44,246	7,066	19,148		162,828				
Sr. DPO	1		51,224	27,598	3,919	9,574		92,315				
Total Intake Salaries & Benefits	3		143,592	71,844	10,985	28,722	0	255,143				
Total Salaries and Benefits	11		522,779	252,768	39,993	103,674	0	919,214				
<u>Operational Costs:</u>												
Cellphone/pager/nextels								780				
Other Operating Expenses								5,000				
Vehicle								41,250				
Equipment								22,100				
Total Expenses								988,344				
6 Field staff will supervise 240 of the most high risk offenders												
3 Intake staff will perform initial risk assessments on all offenders and evidence-based risk/needs assessment on all high risk offenders												

Probation Department

CONTESTED ITEMS - ALTERNATIVE 2

Adult Field Services:

		10111000	10121000	10122000	10123000	10114100	
	#	Salary	Retirement	FICA	Insurance	Premium	Total
Positions to add	req'd						Sal & Ben
Field:							
DPO	4	184,736	88,492	14,132	38,296		325,656
Supv DPO	1	68,862	36,734	5,268	9,574		120,438
OA II	1	28,181	5,977	2,156	7,934		44,248
Sr. DPO	1	51,224	27,598	3,919	9,574		92,315

Total Field Salaries & Benefits

	7	333,003	158,801	25,475	65,378	0	582,657
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Intake:

DPO	1	46,184	22,123	3,533	9,574		81,414
Sr. DPO	1	51,224	27,598	3,919	9,574		92,315

Total Intake Salaries & Benefits

	2	97,408	49,721	7,452	19,148	0	173,729
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Total Salaries and Benefits

	9	430,411	208,522	32,927	84,526	0	756,386
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Operational Costs:

Cellphone/pager/nextels							480
Other Operating Expenses							5,000
Vehicle							24,750
Equipment							13,600

Total Expenses

							800,216
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5 Field staff will supervise 200 of the most high risk offenders

Probation Department

CONTESTED ITEMS - ALTERNATIVE 3

Adult Field Services:

		10111000	10121000	10122000	10123000	10114100	
	#	Salary	Retirement	FICA	Insurance	Premium	Total
Positions to add	req'd						Sal & Ben
Field:							
DPO	3	138,552	66,369	10,599	28,722		244,242
Supv DPO	1	68,862	36,734	5,268	9,574		120,438
OA II	1	28,181	5,977	2,156	7,934		44,248
Sr. DPO	1	51,224	27,598	3,919	9,574		92,315

Total Field Salaries & Benefits

	6	286,819	136,678	21,942	55,804	0	501,243
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Intake:

Sr. DPO	1	51,224	27,598	3,919	9,574		92,315
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Total Intake Salaries & Benefits

	1	51,224	27,598	3,919	9,574	0	92,315
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Total Salaries and Benefits

	7	338,043	164,276	25,860	65,378	0	593,557
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Operational Costs:

Cellphone/pager/nextels							360
Other Operating Expenses							5,000
Vehicle							16,500
Equipment							10,200

Total Expenses

							625,617
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4 Field staff will supervise 160 of the most high risk offenders

