



# Napa County

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## Legislation Text

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File #: 24-284, Version: 1

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**TO:** Board of Supervisors

**FROM:** Christine Briceño, Director of Human Resources

**REPORT BY:** Joy Cadiz, Staff Services Manager

**SUBJECT:** Adoption of a Resolution Amending the Departmental Allocation List for the Probation Department

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### **RECOMMENDATION**

Adopt a Resolution to amend the Departmental Allocation List for the Probation Department. (Fiscal Impact: \$50,000 annual expense; General Fund; Budgeted; Discretionary)

### **BACKGROUND**

#### **Probation**

When the Probation Department was initially tasked with facilitating the Victim Restitution (VR) program a 1.0 FTE would be assigned to assist an existing vendor. However, as implementation progressed, the scope of work was expanded. Additional staff is necessary along with an additional supervisory component to separate duties and effectively and efficiently carry the program and comply with Marsy's Law.

The VR program involves complex analysis and requires specialized training to meet State requirements. Additionally, the program requires checks and balances as money is being transferred into the County through a third-party vendor and then transferred out directly to victims. The Probation Department has recently established a process to accept payments directly from defendants. Collection and check distribution authorization requires supervisor and manager oversight to mitigate liability to the County.

The County Data Governance project involves multiply levels of data responsibility and requires dedicated staff from the Probation Department. Adding a Supervising Staff Services Analyst is the first

step in creating a Data Unit within the Probation Department which is necessary for this project.

The requested Supervising Staff Services Analyst is the appropriate classification for new program duties and deleting a vacant Probation Officer II will help the department comply with State requirements and support countywide projects. This request is for position allocation authorization only to begin the recruitment process.

### Juvenile Hall

Juvenile Hall has a need for its Cook positions to perform duties more independently and to coordinate cooking activities in the Juvenile Hall kitchen rather than working under close control with explicit instructions. The increase in youth detention requires this independence and the Cook I/II is the appropriate classification.

After a review of the number of hours worked over the past two fiscal years by the 0.50 FTE Cook I, it is recommended that the position allocation increase to 0.75 FTE to account for the extended work hours, to provide appropriate levels of meal services, and to assist in the maintenance of kitchen business operations.

This request adds 1.0 FTE Supervising Staff Services Analyst, 1.0 FTE Cook I/II, 0.75 FTE Cook I/II, and deletes 1.0 FTE Probation Officer II, 1.0 FTE Cook I, 0.50 FTE Cook I, with a net increase of 0.25 FTE.

There is an annual increase of \$50,000 for these three requests and a net increase of 0.25 FTE, no budget amendment is warranted this fiscal year. On December 5, 2023, the Board of Supervisors approved the deletion of a .50 FTE Juvenile Hall Counselor II, which resulted in a \$63,345 salary savings offset.

### FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	General Fund - Probation 14210000 and Juvenile Justice 1420000
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Multiple positions are requested to assist the Probation Department in effectively and efficiently accomplishing program goals, County projects, and providing necessary client services.
Is the general fund affected?	Yes
Future fiscal impact:	The increased cost of salary and benefits for the remainder of the fiscal year is available from other position savings. The annualized increased cost of salary and benefits is approximately \$50,000 and will be budgeted accordingly.
Consequences if not approved:	Non-compliance with required State programs, lack of participation in County projects, and duties performed by inappropriate classifications.

### ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California

Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.