



Napa County

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Legislation Text

File #: 23-1947, Version: 1

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 Table and Index of Classes, Appropriate Personnel Policies and the Departmental Allocation List for the Probation Department

RECOMMENDATION

Director of Human Resources and Chief Probation Officer request adoption of a Resolution amending the Table and Index of Classes, Appropriate Personnel Policies, and the Departmental Allocation List for the Probation Department, by adding 1.0 full-time equivalent (FTE) Probation Administrative Manager and deleting 1.0 FTE Staff Services Manager and 0.5 FTE Juvenile Hall Counselor I/II, effective December 9, 2023, with a decrease in FTE, and net savings to the County General Fund.

EXECUTIVE SUMMARY

If approved, this request amends the Table and Index of Classes, Appropriate Personnel Policies, and Departmental Allocation List by adding a 1.0 FTE Probation Administrative Manager and deleting a 1.0 FTE Staff Services Manager and deleting a 0.5 FTE Juvenile Hall Counselor I/II within the Probation Department.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	As a result of new legislation, there has been an increase in administrative requirements and new processes that need to be developed and administered including victim restitution. This position is required to perform such duties which are above the currently allocated classification.
Is the general fund affected?	No

Future fiscal impact: The increased cost of salaries and benefits for the remainder of Fiscal Year 2023-2024 for the Probation Administrative Manager is approximately \$5,350 (\$12,000 annually), offset by deletion of a vacant 0.5 FTE Juvenile Hall Counselor I/II with an annualized decreased cost estimated at \$60,000 which will be budgeted accordingly in future fiscal years.

Consequences if not approved: If the addition of the Probation Administrative Manager is not approved duties will not be performed by the appropriate classification.

County Strategic Plan pillar addressed: Effective and Open Government

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.

BACKGROUND AND DISCUSSION

Due to new legislation, the Probation Department has seen an increase in administrative demands that expands on administrative duties including victim restitution. There are no other viable options to oversee this specialized administrative work within the Department that includes fiscal, personnel, and overall responsibility of all administrative functions within the Department. This action will help create a workplace culture where individuals and business operations can thrive by ensuring equitable and realistic work expectations, which will strengthen effective, efficient, and fiscally responsible County Operations.

The Chief Probation Officer has assessed staffing needs and has determined a vacant position is no longer needed. Deletion of the 0.5 FTE Juvenile Hall Counselor I/II position will provide a salary and benefit savings of approximately \$60,000 annually which exceeds the \$12,000 annual increase in cost of salary and benefits for the new Probation Administrative Manager.

Therefore, the Director of Human Resources and Chief Probation Officer requests the deletion of a 1.0 FTE Staff Services Manager and a 0.5 FTE Juvenile Hall Counselor I/II, and the addition of a 1.0 FTE Probation Administrative Manager, effective December 9, 2023, with a net decrease in FTE, and net savings to the General Fund, and amending the Table and Index of Classes and appropriate personnel policies to reflect this change.