



Agenda Date: 1/24/2006
Agenda Placement: 6P

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Pamela Hansen for Mark Gregersen - Director
Human Resources
REPORT BY: Pamela Hansen, Human Resources Analyst III, 253-4305
SUBJECT: Amend Departmental Allocation List for Probation

RECOMMENDATION

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for the Probation Department and its divisions with regards to deleting one (1) Probation Assistant position from the Probation Department and adding one (1) (M) Assistant Juvenile Hall Superintendent in the Juvenile Hall Division, effective January 28, 2006.

EXECUTIVE SUMMARY

On November 15, 2005 the County received its biennial inspection report from the Corrections Standards Authority (CSA). This is the first biennial inspection conducted in the new Juvenile Justice Center. The report identified some areas which require additional work in the physical plant which are being addressed by Public Works staff. In addition, it identified two areas of operational non-compliance which included bringing a second classroom on line and adding an Assistant Juvenile Hall Superintendent position. Staff has worked with the Napa County Office of Education and is now in full compliance with the second classroom. Today's action will add the Assistant position to the Department's allocation list.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Salary savings in the Probation Department Budget (BU 24700) will fund the cost differential of \$14,000 in the current fiscal year and will be transferred to Juvenile Hall (BU 24900) if it becomes necessary at fiscal year end.
Is it Mandatory or Discretionary?	Discretionary

Discretionary Justification:	The County will be at risk of jeopardizing the \$5.3 million grant received from the Corrections Standard Authority for the construction of the new Juvenile Justice Center. Today's action is necessary to remain compliant with the terms of that grant.
Is the general fund affected?	Yes
Future fiscal impact:	This will be ongoing staff position in Budget Unit 249 (Juvenile Hall). Costs for future years will be offset by increased revenue and reduction in the Care of Court Wards. It is estimated that the increased cost for FY 2006-07 will be approximately \$34,685.
Consequences if not approved:	We will not meet the required Corrections Standard Authority (CSA) staffing level standards in the Juvenile Hall and quality of care for the minors will be at risk. In addition, if the department is not in compliance with the CSA staffing plan, funds for the Juvenile Justice Center are at risk.
Additional Information:	None

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

On November 9, 2005, representatives from the Corrections Standard Authority (CSA) conducted the 2004-2006 biennial inspection of the juvenile hall. This was the first such inspection in the new Juvenile Justice Center (JJC). The inspection report was issued on November 15, 2005 and is reviewed in conjunction with the county inspections required by Title 15, Section 1313, and statute. Inspections include: fire marshal, health department, building inspectors; superintendent of schools, and the Juvenile Court and Juvenile Justice Commission (JJC). The report identified two specific areas of operational non-compliance: a second classroom needs to be brought on line to accommodate classroom size of 20 students and an Assistant Superintendent position originally included in the CSA approved staffing plan needs to be filled. The second classroom has been completed and is operational. Today's recommendation is to add the position to the departmental allocation list. If approved, HR will then begin the recruitment process.

The need for this position is based on the Corrections Standard Authority (CSA) requirements for staffing Juvenile Detention Facilities and the fact that we now have two units to staff. Because the original staffing plan, submitted and approved as part of the County's construction grant commitments, identified the need for this position, CSA is requiring that it be added to the allocation list and filled. In addition as CSA stated in the November inspection, recent behavioral incidents "highlight the importance of probation supervisors being involved in direct staff supervision and not being pulled into overall management responsibilities."

This position will assist the Juvenile Hall Superintendent to provide for the care, safety and health of the minors committed to the facility by the courts. The position will also assist in administrative functions such as ensuring Juvenile Hall staff are trained and compliant with the Standards in Training for Corrections (STC) and develop and implement policy and procedures for the Juvenile Hall.

The Probation Assistant position is currently budgeted in the Probation Department budget and funded through

June 30, 2006. There is an estimated cost differential for the remainder of the year of approximately \$14,000. Due to salary savings, there are sufficient funds in the Probation Department budget to fund the Assistant Juvenile Hall Superintendent position for the current fiscal year.

For Fiscal Year 2006-07, the cost differential between the two positions is approximately \$34,685. This amount will be offset in the Probation Budget using a combination of increased revenue from Title IV-E and reduction in the Care of Court Wards budget.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey