



Agenda Date: 11/7/2006
Agenda Placement: 6Q

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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

RECOMMENDATION

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for the Probation Department with regard to adding one (1) Computer Systems Coordinator and deleting the subsequent vacancy and adding one (1) (S) Supervising Legal Clerk, effective November 7, 2006.

EXECUTIVE SUMMARY

The Probation Department currently has one allocated position of Legal Clerk/Computer Systems Supervisor. This position is responsible for computer systems upkeep as well as the supervision of seven (7) clerical support staff responsible for all court reports and other documentation required in Adult Probation. It has been determined that the dual function of this position does not allow an adequate amount of time be spent on either function. The department is requesting the addition of a Computer Systems Coordinator which will be dedicated to the development of systematic data collection and reporting and a Supervising Legal Clerk which will be responsible for supervision of the clerical support staff. It is anticipated that both positions will be filled through departmental promotional recruitments with the resulting vacancy from the Computer Systems Coordinator recruitment being deleted.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The total additional costs for the remainder of this fiscal year is approximately \$41,790. Some of the cost will be absorbed in the current budget through salary savings due to unanticipated vacancies. In addition, at the time the budget was completed, the Department was unaware that STC state training

money would be given to the counties. Training had been budgeted at \$70,000 which consisted of a combination of JABG (Juvenile Accountability Block Grant) and county general fund. The STC allocation is \$41,600 thus offsetting some of the general fund training expense. Additionally, the Department anticipates an increase in the JJCPA (Juvenile Justice Crime Prevention Act) money for this year of which approximately \$5,000 could be allocated to this position for data collection purposes. This would leave approximately \$13,790 of additional county general fund for this fiscal year which may be realized through vacancies. If not, the Department will return at mid-year to request an increase in appropriation.

Is it Mandatory or Discretionary? Discretionary

Discretionary Justification: This action is discretionary in that this position is not required by statute. However, improved regulatory compliance, enhanced operational efficiency and accountability are expected to result from the additional position.

Is the general fund affected? Yes

Future fiscal impact: The total annualized costs for the requested position is \$80,565. The appropriation for this position will be subject to the annual budget process.

Consequences if not approved: It has been determined that the dual function of this position does not allow an adequate amount of time to be spent gathering data for compliance reporting and program planning. Without this position, the Department will not be able to improve regulatory compliance, accountability, or efficiency.

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

Probation was an integral part of the development of the Criminal Justice Information Management System and the Juvenile Information Management System (CJIMS/JIMS). During the development phase, the Department dedicated a full-time position for over one year to assist with the development of the new system. CJIMS has been operational since 1999 and JIMS was implemented in 2002.

Since that time, it has been a joint effort of Probation and ITS to keep the system operational and useful to the department. However, CJIMS/JIMS has not yet been used on a systematic basis with all criminal justice departments and regular user meetings have not occurred as originally envisioned.

The Legal Clerk/Computer Systems Supervisor position is currently responsible for system upkeep as well as supervising the clerical unit, consisting of seven staff who are responsible for all court reports and other documentation required in the Adult Probation Department. This clearly does not allow enough time to dedicate resources to the development of systematic data collection and reporting. Performance measures and outcomes are key to grant funding as well as a priority of Napa County. Adult and Juvenile Probation and Juvenile Hall statistics are necessary to report to the state for program planning and funding. The Adult Correctional System

Master Plan project has demonstrated the need for the ability to collect data quickly and accurately. During the past year, the Department has spent numerous hours collecting data for management and projection purposes. It is imperative that the system be able to report accurate data on a timely basis which is critical for funding, projections, regulatory compliance and performance. The CJIMS/JIMS system was designed as a real-time data system. An employee dedicated full-time to the system is recommended.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Gratton