



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 2/9/2016

Agenda Placement: 6L

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Heather Ruiz - Director
Human Resources

REPORT BY: Nicole Everett, Human Resources Analyst II - 707-253-4489

SUBJECT: Adoption of a Resolution to amend the Departmental Allocation List for the Department of Corrections by adding a Limited Term Correctional Lieutenant and Limited Term Correctional Sergeant

RECOMMENDATION

Director of Human Resources and Director of Corrections request adoption of a resolution amending the Departmental Allocation List for the Department of Corrections, as follows, effective February 13, 2016 through June 30, 2017, with no net increase to the General Fund:

1. Adding one 1.0 FTE Limited Term Correctional Lieutenant; and
2. Adding one 1.0 FTE Limited Term Correctional Sergeant

EXECUTIVE SUMMARY

Director of Human Resources and Director of Corrections recommend the addition of a Limited Term Correctional Lieutenant and a Limited Term Correctional Sergeant in the Department of Corrections, as a result of vacancies in critical management positions within the department. The addition of these two positions will ensure that there is day to day operations coverage and supervision of the correctional staff. The addition of the Limited Term Correctional Lieutenant and Limited Term Correctional Sergeant will create stability in the chain of command and prevent the need to rotate supervisory staff into an acting capacity to fill critical needs.

FISCAL IMPACT

Is there a Fiscal Impact? Yes

Is it currently budgeted? No

What is the revenue source?	The Correctional Lieutenant and Correctional Sergeant positions are both 100% funded by the County General Fund.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The current staffing model includes a Correctional Lieutenant position which oversees the operations of the department. The Correctional Lieutenant position has been filled in an acting capacity for the past year due to the long term absence of a critical management position. The Correctional Lieutenant position, if approved would be filled by a current Correctional Sergeant who has the ability to work as a Correctional Lieutenant. The backfilling of the Correctional Lieutenant with a Correctional Sergeant created the need to add the Limited Term Correctional Sergeant until the staffing issues are mitigated. It is anticipated that this limited term position may need to be filled for approximately 15 months.
Is the general fund affected?	Yes
Future fiscal impact:	The increased cost for salaries and benefits for the limited term Correctional Lieutenant and Correctional Sergeant positions for the remainder of the 2015-2016 Fiscal Year is approximately \$9,200 and will be absorbed by salary savings resulting from additional vacancies within the Department of Corrections. The increased cost for the 2016-2017 Fiscal Year is approximately \$28,400 and will be budgeted accordingly. Given that these are both limited term positions, there is no anticipated future fiscal impact beyond the term of the positions.
Consequences if not approved:	If the recommendation of the addition of the Limited Term Correctional Lieutenant and Limited Term Correctional Sergeants are not approved, the Department of Corrections will be forced to rotate supervisory staff through these positions in an acting capacity to fill critical needs. This does not create stability in the chain of command. The positions of Correctional Lieutenant and Correctional Sergeant require specialized skills and leadership qualities and not having these positions filled may create complexities in the department's operational functions.
Additional Information:	

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

Director of Human Resources and Director of Corrections recommend the addition of a Limited Term Correctional Lieutenant and a Limited Term Correctional Sergeant in the Department of Corrections. As a result of several recent management changes due in part to promotions and resignations, the two limited term positions be needed. The addition of these two positions will ensure that there is an adequate amount of supervisory staff on the premises while the Director and Assistant Director of Corrections are offsite attending frequent statewide

meetings and conferences outside of the County over the next two years.

The current staffing model includes two Correctional Lieutenant positions, one of which oversees the operations division of the Department of Corrections. This position has been filled in an acting capacity for the past year. The Limited Term Correctional Lieutenant, if approved, would be filled by a current Correctional Sergeant who has the ability to work as a Correctional Lieutenant until the staffing shortages are mitigated. The filling of a Limited Term Correctional Lieutenant from the Correctional Sergeants group necessitates the addition of a Limited Term Correctional Sergeant position to backfill the vacancy left behind.

The Director of Human Resources and the Director of Corrections recommend the adoption of a resolution to amend the Departmental Allocation List as shown in Exhibit "A," effective February 13, 2016 through June 30, 2017 with no net increase to the General Fund.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Molly Rattigan