

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
BOARD ACTION SUMMARY

DEPT: Probation

BOARD AGENDA #: *B-10

AGENDA DATE: December 13, 2016

SUBJECT:

Approval to Amend the Probation Department's Salary and Position Allocation Resolution to add One Manager IV – Safety to Support the 2011 Public Safety Realignment; and Adjust the Related Budget

BOARD ACTION AS FOLLOWS:

No. 2016-622

On motion of Supervisor Withrow, Seconded by Supervisor Chiesa
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Withrow, DeMartini, and Chairman Monteith

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended


2) Denied

3) Approved as amended

4) Other:

MOTION:

ATTEST:


ELIZABETH A. KING, Clerk of the Board of Supervisors

File No.

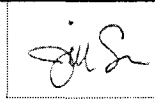
**THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
AGENDA ITEM**

DEPT: Probation

BOARD AGENDA #: *B-10

Urgent

Routine



AGENDA DATE: December 13, 2016

CEO CONCURRENCE:



4/5 Vote Required: Yes No

SUBJECT:

Approval to Amend the Probation Department's Salary and Position Allocation Resolution to add One Manager IV – Safety to Support the 2011 Public Safety Realignment; and Adjust the Related Budget

STAFF RECOMMENDATIONS:

1. Amend the Salary and Position Allocation Resolution to add one Manager IV - Safety to the Probation Community Corrections Partnership Budget effective December 24, 2016, to provide increased management oversight and support to the 2011 Public Safety Realignment.
2. Direct the Auditor-Controller to increase the appropriations and estimated revenue in the Probation – Community Corrections Partnership in the amount of \$91,025 as detailed in the Budget Journal Form.

DISCUSSION:

Each year, the Community Corrections Partnership (CCP) recommends a local plan to the County Board of Supervisors for the implementation of the 2011 Public Safety Realignment. The plan is required to be voted on by the Executive Committee of the CCP. On May 24, 2016, the Board of Supervisors approved the 2016 CCP Plan for Budget Year 2016-2017.

As the Chief Probation Officer serves as the Chair of the CCP, the Probation Department has been the primary agency responsible for administrative oversight of the CCP, including, coordination of CCP meetings, development and monitoring of the CCP plan and budget, contract administration, and completion of State reporting requirements.

Since implementation of the 2011 Public Safety Realignment, there has been a continuous enhancement and development of services. While the workload has increased, the Probation Department has not added any management positions to assist in oversight of the CCP. A significant portion of the workload was added to an existing Probation Manager IV – Safety position, also known as the Adult Division Director position. As part of the CCP program 31 new Probation positions and an expanded Day Reporting Center have been added to the existing manager's duties since the onset of realignment. Additionally, oversight of the Community Corrections Recidivism Grants was also added to the Adult Division Director when this funding became available. This included oversight of the Request for Proposal process, contract development and monitoring, and completion of mandated State reporting requirements.

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Most recently included in the 2016 CCP Plan were a number of enhancements from prior years' plans. The CCP has moved to a Results Based Accountability (RBA) model to improve the performance of CCP funded programs. The CCP shifted to the RBA model after developing goals and objectives, forming work groups to develop activities and performance measures, and recognizing that many of the goals and objectives aligned with work being done through the Focus on Prevention Initiative, which utilizes the RBA model. Two of the CCP work groups, housing and early intervention, have joined Focus on Prevention work groups.

The 2016 CCP Plan also provided for funding of a new data warehouse project that will better enable the county to collect and analyze data related to both crime statistics and program evaluation.

Also included in the 2016 CCP Plan was a new Request for Proposal (RFP) process for allocating increased funding to community based organizations. The RFP process strives to ensure the most effective programs and services to reduce recidivism are being implemented. In 2016-2017 Community Based Organizations were funded for the first six months and then would transition to the competitive RFP process that would allow for awarding 18 – 24 month service contracts. This new process requires increased workload to closely monitor the related contracts and services.

With the increased workload with the implementation of the CCP programs and the additional responsibilities included in the 2016 CCP Plan, the span of control and level of responsibility for the Adult Division Director is inconsistent with other management positions within the Department. The Probation Department therefore is requesting an additional Manager IV – Safety position be added to the Probation Department to oversee all 2011 Public Safety Realignment related activities.

On December 2, 2016, the CCP Executive Committee approved the recommendation to add the Manager IV – Safety position. There are no changes to the 2016 CCP Plan other than an adjustment to the budget. This position will support the enhanced level of programs and services detailed in the 2016 CCP Plan.

POLICY ISSUE:

Changes to the Position Allocation Resolution and budget adjustments must be approved by the Board of Supervisors. Board of Supervisors' approval is required to adjust the Position Allocation Resolution and a 4/5 vote is required to adjust the budget.

FISCAL IMPACT:

The total annual cost of the Manager IV – Safety position, including salaries and benefits is \$182,050. The total cost of the Manager IV – Safety position for the remainder of Budget Year 2016-2017 is estimated to be \$91,025. The 2016 CCP Plan Budget included a 10% contingency of \$1,874,785 that will be used to cover the costs of the new Manager position. The Department is requesting an increase in appropriations and revenue of \$91,025 in the Probation – Community Corrections Partnership budget funded by the Probation – Local Community Corrections budget.

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Cost of recommended action:	\$ 91,025
Source(s) of Funding:	
Local Community Corrections Funding	91,025
Funding Total:	\$ 91,025
Net Cost to County General Fund	\$ -

Fiscal Year:	2016-2017
Budget Adjustment/Appropriations needed:	Yes

Fund Balance as of July 1, 2016 N/A

BOARD OF SUPERVISORS' PRIORITY:

The recommended actions are consistent with the Board of Supervisor's priorities of A Safe Community and Efficient Delivery of Public Services by ensuring a high level of administrative competence in implementing the 2011 Public Safety Realignment.

STAFFING IMPACT:

It is recommended that the Salary and Position Allocation Resolution be amended to add a Manager IV – Safety position to support the 2011 Public Safety Realignment related activities. This recommended classification has been reviewed by the Chief Executive Office - Human Resources staff and is consistent with the classification of existing management positions in the Probation Department with similar duties.

CONTACT PERSON:

Jill Silva, Chief Probation Officer, Probation Department (209)525-4598

ATTACHMENT(S):

N/A

Database
Balance Type
Data Access Set

FMSDBPRD.CO.STANISLAUS.CA.US.PROD
Budget
County of Stanislaus

DO NOT CHANGE
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DO NOT CHANGE

Ledger
Budget
Category
Source
Currency
Period
Batch Name
Journal Name
Journal Description
Journal Reference
Organization
Chart Of Accounts

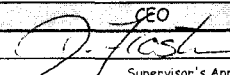
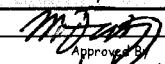
* List - Text County of Stanislaus
* List - Text LEGAL BUDGET
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Accounting Flexfield

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Upl	Fund (4 char)	Org (7 char)	Account (5 char)	GL Project (7 char)	Location (6 char)	Misc. (6 char)	Other (5 char)	Debit incr appropriations decr est revenue * Number	Credit decr appropriations incr est revenue * Number	Line Description Text	
	0100	0026061	50000	0000000	000000	000000	00000		91025	SALARIES	
	0100	0026061	38000	0000000	000000	000000	00000		91025	GOVT INTERFUND	
Totals:									91025	91025	

Tip: This is not the end of the Template. Unprotect the sheet and insert as many rows as needed.

Explanation: Increase Appropriations and Revenue - addition of CCP Manager position

Requesting Department		Data Entry		Auditors Office Only	
Vicki Martin	 Supervisor's Approval	Keyed by Date	 Prepared By		Date
Prepared by			12-5-2016 Date	12/5/2016 Date	
Date					