



Legislation Details (With Board Report)

File #: BC 22-110 **Name:** Support request to amend FY2022-23 Probation Department Adopted Budget

Type: Budget Committee **Status:** Agenda Ready

File created: 8/3/2022 **In control:** Budget Committee

On agenda: 8/31/2022 **Final action:**

Title: a. Support request to amend Probation Department’s (2550-8164) Adopted Budget to reallocate one (1) vacant Laundry Worker I position to one (1) Building Maintenance Worker position; and
b. Support directing the County Administrative Office and Auditor-Controller to incorporate approved position change in the FY2022-2023 Adopted Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. BC Report, 2. Attachment A

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

a. Support request to amend Probation Department’s (2550-8164) Adopted Budget to reallocate one (1) vacant Laundry Worker I position to one (1) Building Maintenance Worker position; and
b. Support directing the County Administrative Office and Auditor-Controller to incorporate approved position change in the FY2022-2023 Adopted Budget.

RECOMMENDATION:

It is recommended that the Budget Committee:

a. Support request to amend Probation Department’s (2550-8164) Adopted Budget to reallocate one (1) vacant Laundry Worker I position to one (1) Building Maintenance Worker position; and
b. Support directing the County Administrative Office and Auditor-Controller to incorporate approved position change in the FY2022-2023 Adopted Budget.

SUMMARY/DISCUSSION:

The Probation Department requests support to reallocate one (1) vacant Laundry Worker I position to one (1) Building Maintenance Worker position. Due to new and technical maintenance requirements of the new Juvenile Hall, the age of the other Probation managed buildings, regular maintenance for two 24x7 institutions, as well as the increase of departmental service calls for maintenance and staff, the current staff of one (1) Senior Building Maintenance Worker is not sufficient to complete all maintenance activities needed to comply with health and safety requirements.

The Laundry Worker I position has been vacant since May 2020 when the incumbent went on an extended leave of absence and has subsequently retired March 2022. The position’s duties were absorbed by existing staff. The business need for the Building Maintenance Worker position is necessary to maintain existing County assets and increased workload. The existing Senior Building Maintenance Worker is already working at full capacity and cannot absorb additional duties. The department has had to outsource to complete repairs when this employee has been on vacation, out sick or on an extended leave of absence.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the Request to Classify(RTC).

FINANCING:

There is a minimal impact on the FY 2022-23 budget for Probation, increasing expenditures on an annual basis by approximately \$5,193, which will be offset through State reimbursements during the fiscal year. There will be no fiscal impact on the General Fund and no requirement to increase appropriations.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

The approval of this action will support the strategic initiative:

Administration: Promote an organization that practices efficient and effective resource management and it recognized for responsiveness, strong customer orientation, accountability, and transparency.

Prepared by: Wendi Reed, Management Analyst III, Ext. 3985

Approved by: Todd Keating, Chief Probation Officer, 755-3913

Attachments:

Attachment A- Position Changes