



Legislation Details (With Board Report)

File #: RES 24-026 **Name:** Resolution -Amend Probation FY23-24 Adopted Budget

Type: BoS Resolution **Status:** Criminal Justice - Consent

File created: 2/5/2024 **In control:** Board of Supervisors

On agenda: 2/27/2024 **Final action:**

Title: a. Adopt Resolution to amend the FY 2023-24 Probation Department Adopted Budget (Fund 001-Dept. 2550-Unit 8166-Appropriation Unit PRO001) to reallocate one (1) 1.0 FTE Word Processor to one (1) 1.0 FTE Associate Personnel Analyst and transfer it from Unit 8166 to Unit 8167, as indicated in Attachment A; and
b. Direct the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2023-24 Adopted Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Board Report, 2. ATTACHMENT A - Position Changes, 3. Resolution -Amend FY23-24 Adopted Budget, 4. Completed Board Order Item No. 61, 5. Completed Resolution Item No. 61

Date	Ver.	Action By	Action	Result
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a. Adopt Resolution to amend the FY 2023-24 Probation Department Adopted Budget (Fund 001-Dept. 2550-Unit 8166-Appropriation Unit PRO001) to reallocate one (1) 1.0 FTE Word Processor to one (1) 1.0 FTE Associate Personnel Analyst and transfer it from Unit 8166 to Unit 8167, as indicated in Attachment A; and
b. Direct the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2023-24 Adopted Budget.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

a. Adopt a Resolution to amend the FY 2023-24 Probation Department Adopted Budget (Fund 001-Dept. 2550-Unit 8166-Appropriation Unit PRO001) to reallocate one (1) 1.0 FTE Word Processor to one (1) 1.0 FTE Associate Personnel Analyst and transfer it from Unit 8166 to Unit 8167, as indicated in Attachment A; and
b. Direct the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2023-24 Adopted Budget.

SUMMARY:

The Probation Department (Probation) requests the Board of Supervisors approval to amend the FY 2023-24 Budget to reallocate one (1) vacant Word Processor position to one (1) Associate Personnel Analyst. The needs of the organization have significantly grown in the areas of recruitment activities and human resources (HR) support, necessitating this request for the reallocation of positions. These proposed actions will not change the total full-time equivalent (FTE) positions for the Department.

DISCUSSION:

Currently, the department’s HR team consists of two (2) staff in support of Probation’s authorized 300.5 FTEs. These staff provide support of the ongoing demand and increase of recruitment activity and the existing workload that includes providing stakeholder guidance and support on all HR-related matters including

complex workers compensation claims, interactive meetings, processing of HR-related transactions in the County systems, responding to employees and supervisors on HR matters, ensuring ergonomics items are ordered and installed, and administration of safety procedures.

Over the last five years, Probation positions have increased to accommodate population changes and to support new and increased State mandates for critical services to vulnerable populations. In this same time period, it has become more difficult to attract, recruit, and retain qualified candidates and employees, especially in the law enforcement sector. The difficulty in hiring qualified candidates, coupled with Probation staff retiring at an increased rate, have resulted in an undue burden for existing HR staff, who endeavor to efficiently fill vacant positions and maintain continuity of services for the department.

The business need for the Associate Personnel Analyst position is necessary to resolve the lack of adequate HR staffing levels and alleviate the continued delay of hiring critical and essential positions to protect the security, health, and wellbeing of the community.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the Request to Classify (RTC). The Budget Committee supported the action on January 31, 2024. County Counsel has reviewed the Board Report.

FINANCING:

The estimated prorated salary and benefit increase of \$6,560 for FY 2023-24 for the reallocation of the Word Processor to Associate Personnel Analyst funding will come from departmental salary savings due to vacancies. Therefore, the requested position change will have no impact to the General Fund in FY 2023-24. Future year needs will be included in the respective year budget submittal by the department.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Administration:

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

Public Safety:

- Create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow by reducing violent crimes as well as crimes in general.

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Approved by: Todd Keating, Chief Probation Officer, Ext. 3913

Attachments:

Board Report

Attachment A

Resolution