



SUMMARY REPORT

Agenda Date: 3/16/2021

To: Board of Supervisors
Department or Agency Name(s): Probation Department
Staff Name and Phone Number:
Vote Requirement: Majority
Supervisory District(s): Countywide

Title:

Position Allocation Change Probation Industry Field Supervisor

Recommended Action:

Adopt a position allocation resolution effective March 16, 2021 adding 1.0 FTE Probation Industry Field Supervisor to the Probation Department Supervised Work Crew Unit and effective May 1, 2021 deleting 1.0 FTE Probation Industry Crew Supervisor.

Executive Summary:

The Supervised Adult Crew program, recently renamed "Supervised Work Crew" to reflect the addition of juvenile weekend work crews to the program, is largely self-funded through daily crew rates charged to partner agencies within the County and to state and local entities including City of Santa Rosa, Ag Preservation and Open Space District, Town of Windsor, Cal Trans, etc. General Fund Net cost is approximately \$500,000 annually in recognition of the public good of programs which provide low cost maintenance services to public and non-profit agencies and an alternative to costly incarceration of low-risk offenders.

For many years, the unit has operated with a dedicated manager (Probation Division Director I) and a single supervisor (Probation Industry Field Supervisor or PIFS) to oversee operations. As departmental needs and priorities shifted in 2019 a Probation Division Director II was re-assigned to manage the program, but also retained several other department-wide responsibilities appropriate to the job class including oversight of workplace safety, Continuity of Operations Planning (COOP), and participation in the county Threat Assessment Team. This change highlighted the need for a second supervisor for this 7-day per week operation. As such, the Department is requesting the permanent allocation of 1.0 FTE Probation Industry Field Supervisor be added to our position allocation list effective upon approval of the Board today. Since the Department will conduct an internal promotional process to fill the newly established position, the recruitment will result in a vacancy at the PICS position, which will be deleted effective May 1, 2021. The net budgetary impact is approximately \$27,000 which will be absorbed in the current year through one-time use of fund balance and in future years recovered through rates charged to customers spread across multiple contracts.

Discussion:

Prior to August 2019, the Supervised Work Crew (SWC) program operated a 7 day per week, 10 hour/day operation with an inadequate level of staff supervision. The current permanent organizational structure is a single Division Director II overseeing a single Probation Industry Field Supervisor (PIFS) supervising a team of 7 FTE Probation Industry Crew Supervisors (PICS) along with a contingent of extra help PICS to supplement permanent staff and manage fluctuations in workload. As noted above, upon the retirement of the previous

SWC Division Director I in August 2019, the Department took the opportunity to transfer a Division Director II from the Administration Division and to use salary savings to temporarily fill the existing PIFS.

Adding a second supervisor has provided consistent supervision of staff and has allowed the Division Director to direct her attention to higher-level management activities and business development. The previous structure required the Director to become mired in day-to-day activities and tasks associated with the work and staff engaged in oversight and supervision of work crews versus fully utilizing the job class as intended to oversee overall program and budget management, and to liaison with key internal and external customers. As noted, the new Director also carries additional responsibilities beyond program operations.

The Supervised Work Crew program can be very dynamic based on daily crew activities including both in-custody and out of custody offenders, a variety of job locations, the type of work being performed and the equipment being used. All of these factors expose the County to liability if not supervised effectively. Adding the second PIFS to the staffing plan has been extremely valuable in mitigating risk and managing the daily activities of the unit. The fact that this position has only been temporarily added has caused some pressure on existing staff as the temporarily vacant PICS position has remained unfilled. Making this add permanent will increase stability at a crucial time when contract work is at its peak (summer and fall) and help the County and partner agencies better prepare for the fire season.

The current configuration, which was only approved administratively through the current fiscal year has been extremely successful. The Department's request is to permanently add the PIFS allocation and delete the vacant PICS until normal post-COVID operations resume and sufficient revenue is generated to sustain the full-time cost of the PICS position (approx. \$176,000 annually). This proposed change will result in an annual cost increase of approximately \$27,000. In the current COVID-related public health orders, the program has been struggling to meet budgeted revenue goals. There are restrictions on utilization of inmate crews and a prohibition on transporting more than 4 crew members in a 12-passenger van, versus the standard of 7-10 crew members per day. As such, SAC has developed a lower tier of rates for the reduced amount of work performed by the smaller crews. The Department will access accumulated SAC Enterprise fund balance to cover the additional cost of the position change in the current year. The current fund balance is able to absorb this relatively small, one-time use (see Fiscal Summary below).

The increased costs, along with overall negotiated Salary and Benefit increases will be absorbed ongoing via small increases to daily rates (estimated at 5% in FY 2021-22). Future revenue projections are predicted to rebound once public health conditions improve. The program has not lost a single contract during the pandemic and in fact has negotiated increased Not to Exceed amounts in several local contracts including work to mitigate fire risks and perform environmental protection maintenance in the City of Sonoma, City of Santa Rosa, and Town of Windsor to name just a few.

Prior Board Actions:

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FISCAL SUMMARY

Expenditures	FY 19-20 Adopted	FY20-21 Projected	FY 21-22 Projected
Budgeted Expenses		27,000	27,500

Additional Appropriation Requested			
Total Expenditures		27,000	27,500
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		27,000	27,500
Use of Fund Balance			
Contingencies			
Total Sources		27,000	27,500

Narrative Explanation of Fiscal Impacts:

This request for 1.0 FTE Probation Industry Field Supervisor (total S&B projected \$203,000) will be offset by deleting a vacant 1.0 FTE Probation Industry Crew Supervisor (PICS) (total projected S&B \$176,000) for the remainder of FY 20-21. The Department will access accumulated SAC Enterprise fund balance to cover the additional cost in the current year. The current fund balance (projected to be \$1.5 million in FY 20-21) is able to absorb this relatively small, one-time use. With appropriate PIFS coverage (including overlap during mid-week) afforded by the current schedule, the need for extra help backfill coverage has also been decreased resulting in savings. Once it is determined that FY 21-22 revenues are sufficient to sustain the cost of the deleted PICS, the Department will request an adjustment to appropriations and recruit to restore and fill the PICS mid-year FY 21-22, once public health conditions improve. □

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Probation Industries Field Supervisor (3107)	6,541.38-7,950.19	+1.0 FTE	0 □
Probation Industries Crew Supervisor (3106)	5,830.02-7,087.15	0 □	-1.0 FTE

Narrative Explanation of Staffing Impacts (If Required):

This supervisor will be assigned 3-4 FTE Probation Industry Crew Supervisors, depending on the shift, as direct reports and will be responsible for scheduling, daily supervision of work, performance management, and timecard approval. This configuration is consistent with current staffing model. Currently, the Department is allocated 7.0 FTE Probation Industries Crew Supervisors (PICS) who oversee crews who complete maintenance projects at locations across Sonoma County. The existing staff will be divided and assigned to each PIFS in accordance with their scheduled workweek. This impact is a much more manageable and appropriate span of control, and will result in a safer environment at the project locations for staff, crews and the general public. The Department is requesting the addition of the permanent PIFS effective upon Board approval (March 16, 2021) and deletion of the permanent PICS effective May 1, 2021 to allow for an internal promotional process to create a vacancy in the PICS job class and avoid layoff. Sonoma County Human Resources has reviewed and approved this request.

Agenda Date: 3/16/2021

Attachments:

Position Allocation Resolution

Related Items “On File” with the Clerk of the Board:

N/A