



Legislation Text

File #: 2019-0319, **Version:** 1

To: Board of Supervisors

Department or Agency Name(s): Probation Department

Staff Name and Phone Number: Vanessa Fuchs and 565-6258

Vote Requirement: Majority

Supervisory District(s): County Wide

Title:

Probation Camp Position Allocation Change

Recommended Actions:

Adopt a Resolution amending the Probation Department position allocations to delete 1.0 FTE Secretary and add 1.0 FTE Administrative Aide.

Executive Summary:

A recent promotion of the secretary assigned to the Probation Camp created a vacancy and affords the Department an opportunity to reassess the appropriate level of administrative support needed to make the program successful. As a result, the Department has worked with Human Resources and the County Administrator to develop the recommendation that the existing allocation of Secretary be deleted, and the allocation of Administrative Aide be added to the Probation Department position allocation list.

Discussion:

As Probation Camp has continued to evolve as a detention and vocational program, the workload of the secretary has increased and shifted functions. Until 2011, Probation Camp had both a secretary and an accounting technician. In 2011, the accounting technician position specific to Camp/SAC was reduced due to budget cuts. Many of the specific Camp functions that the accounting technician performed, shifted to the secretary. The secretary performs all the clerical functions for the Probation Camp program, including answering the main phone line, ordering supplies, taking meeting minutes preparing general correspondence, and assisting the Division Director in running day-to-day operations of the facility. In 2015, the Probation Camp products portfolio was redesigned, and orders for both manufactured shop products like benches and tables as well as catering for events are primarily processed through the website rather than through fax or phone calls. This shift professionalized the products part of the program, but it further increased the workload for the secretary, who became the only person trained and capable of updating and maintaining the website. Additionally, the secretary creates estimates, processes orders via QuickBooks, processes all raw materials invoices for payment through Probation Accounting, coordinates the delivery of finished goods and services, and is the primary point of contact for customers. The products revenue and expenditures are managed in an Enterprise Fund, therefore meticulous records must be kept and tracked appropriately to withstand audit scrutiny. The incumbent also records data to inform ongoing analysis of product pricing based on costs and volume of orders, as well as supporting the Division Director in overall budget tracking, including participating in development of mid-year projections and the annual budget. Although

some of the listed activities may generally be within the Secretary job class scope of duties, the Department believes they are more consistent with Administrative Aide class.

Further, Probation Camp continues to evaluate the evidence-based programs (EBP) it provides to residents and has been assessing outcomes. In the summer of 2017, Probation Camp volunteered to have a “Corrections Program Checklist” (CPC) performed. This program evaluation took a deep dive into the casework performed at Camp as well as the various programs and services offered to the youth. The final report was issued at the end of 2017, resulting in several corrective action suggestions. In order to implement the corrective actions, measuring outcomes and determining changes needed in the program requires a level of data entry, analysis, and reporting that the current staff is unable to fulfill. Some data entry and reporting needs are going unfulfilled entirely while others are being met by sworn staff, which may be an inefficient use of Juvenile Correctional Counselor time. Similar to other programs in the department delivering and evaluating a variety of EBP’s, such as the adult Day Reporting Center which has an assigned Administrative Aide, the Camp would greatly benefit from dedicated administrative support to capture and report meaningful program data.

Converting the Secretary position to an Administrative Aide position would allow Camp the opportunity to have on site analytical assistance and further budgetary support that is needed to keep Camp moving forward and improving outcomes for youth. The Secretary position has been slowly evolving, and given the current vacancy due to promotion now is the time the position can further evolve and be a greater resource to the program.

Human Resources and the County Administrator’s Office have reviewed and concur with Probation’s request. All employee relations obligations have been met.

Prior Board Actions:

None

FISCAL SUMMARY

Expenditures	FY 18-19 Adopted	FY19-20 Projected	FY 20-21 Projected
Budgeted Expenses	\$1,930	\$9,267	\$9,267
Additional Appropriation Requested			
Total Expenditures	\$1,930	\$9,267	\$9,267
Funding Sources			
General Fund/WA GF	\$1,930		
State/Federal			
Fees/Other		\$9,267	\$9,267
Use of Fund Balance			
Contingencies			
Total Sources	\$1,930	\$9,267	\$9,267

Narrative Explanation of Fiscal Impacts:

Converting the Secretary to an Administrative Aide would cost a maximum of \$1,930 in the current fiscal year provided a new hire starts April 3, 2019, and an ongoing annual maximum cost increase of approximately \$9,267. In the current year, the minimal increased costs for this change will be absorbed in the General Fund (offset by salary savings due to the secretary position being vacant since November 20, 2018). Ongoing costs will be absorbed by the Department through the Camp Products/Catering Enterprise since a portion of this position supports Camp product production. To date, the General Fund has absorbed the full cost of the administrative support of the program and shifting a portion of the position cost to the enterprise fund is a more accurate representation of the true cost of the Camp products and services. Annual revenue is projected to be sufficient to support the additional cost and will be included in future budget development. Additionally, Camp Products/Catering Enterprise fund balance, net of reserves, is approximately \$230,000.

Staffing Impacts:			
Position Title (Payroll)	Monthly Salary Range (A - I Step)	Additions (number)	Deletions (number)
Secretary	2185		1
Administrative Aide	2549	1	

Narrative Explanation of Staffing Impacts (If Required):

NA

Attachments:

Position Resolution

Related Items "On File" with the Clerk of the Board:

NA