



Mendocino County

Legislation Text

File #: 18-2005, **Version:** 1

To: Board of Supervisors

From: Probation and Juvenile Hall Ad Hoc Committee

Meeting Date: August 21, 2018

Department Contact: Izen Locatelli

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Department Contact: Georgeanne Croskey

Phone: 463-4441

Item Type: Regular Agenda

Time Allocated for Item: 30 min.

Agenda Title:

Discussion and Possible Action Including Approval of Juvenile Hall Ad Hoc Committee's Recommendation to Eliminate All Food Service Activities in Juvenile Hall; Transfer All Food Service Responsibilities to Mendocino County Sheriff's Office (MCSO); and Approval to Lay Off 3.8 FTE Positions
(Sponsors: Probation and Juvenile Hall Ad Hoc Committee)

Recommended Action/Motion:

Approve Juvenile Hall Ad Hoc Committee's recommendation to discontinue all food service activities in the Juvenile Hall; transfer all food service responsibilities to MCSO; and lay off 3.8 FTE positions.

Previous Board/Board Committee Actions:

An Ad Hoc Committee was formed on June 5, 2018 regarding continued operations of Juvenile Hall. As part of the Board's directive to explore opportunities for cost savings through efficiencies, Juvenile Hall functions to be evaluated by the Ad Hoc Committee included the operation of a full-time kitchen and to determine the fiscal impact of eliminating the food related activity currently performed by Juvenile Hall kitchen staff. Probation and MCSO conducted a joint fiscal analysis of operations. On July 30, 2018, Chief Locatelli presented to the Ad Hoc Committee a projection of the costs of retaining food services in Juvenile Hall versus transferring these responsibilities to the MCSO. Based on the information presented, the Committee unanimously recommends the transfer of food services to the MCSO, as this cost-saving measure helps to close the gap in general fund dollars available beyond this fiscal year for the regional juvenile hall located in Ukiah.

Summary of Request:

The budgeted cost for FY18-19 to continue the kitchen operations in the Juvenile Hall are projected at \$275,462. This cost is based upon a staff level of 1.0 FTE Head Cook and 1.8 FTE Cook. The department currently employs 1.0 FTE Head Cook and 2.8 FTE Cooks; this is 1.0 FTE Cook over planned staff. In evaluating the costs of transferring this function to the Jail, it is projected the annual cost for the Jail to provide these services would be \$47,500. This results in a projected annualized cost reduction of \$227,962. The actual cost reduction for FY18-19 will depend on the date this transition is implemented, as well as the finalization of menus with nutritionist approval. The Probation Department will work with Human Resources in conducting all necessary requirements related to reductions in workforce in accordance with Civil Service Rules, County Code and Memorandum of Understanding (MOU) with the affected bargaining units.

Alternative Action/Motion:

Return to department for alternatives.

Supplemental Information Available Online at: N/A

Fiscal Impact:

Source of Funding: General Fund

Current F/Y Cost: (\$227,962)

Budgeted in Current F/Y: No

Annual Recurring Cost: (\$200,000)

Supervisory District: All

Vote Requirement: Majority

Agreement/Resolution/Ordinance Approved by County Counsel: N/A

CEO Liaison: Janelle Rau, Deputy CEO

CEO Review: Yes

CEO Comments:



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Executed By: Meribeth Dermond

Final Status: Approved

Date: **AUGUST 22, 2018**