

File No. 211280

Committee Item No. 3

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

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Committee: Budget and Finance Committee Date January 26, 2022

Board of Supervisors Meeting Date \_\_\_\_\_

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Completed by: Brent Jalipa Date January 19, 2022

Completed by: Brent Jalipa Date \_\_\_\_\_



City and County of San Francisco  
Juvenile Probation Department

December 8, 2021

Honorable Supervisor Matt Haney  
Budget and Finance Committee Chair  
Board of Supervisors  
1 Dr. Carlton B. Goodlett Place, Room 244  
San Francisco, CA 94102

Brent Jalipa, Clerk  
Board of Supervisors  
1 Dr. Carlton B. Goodlett Place, Room 244  
San Francisco, CA 94102

re: Release of Budget and Finance Committee Reserve

In accordance with the provisions of the Adopted Annual Appropriation Ordinance No. 108-21 for Fiscal Year ending June 30, 2022, and Fiscal Year ending June 30, 2023, I am hereby requesting the release of the Budget and Finance Committee Reserve in the amount of \$469,745 appropriated for Juvenile Probation Department's overtime in Fiscal Year 2021-22.

Juvenile Probation respectfully requests the release of these funds to continue overtime activities, particularly in Juvenile Hall and the Building and Grounds unit:

Juvenile Hall

1. Board of State and Community Corrections (BSCC) Minimum Standards for Juvenile Facilities Title 15 Section 1321 requires that each Juvenile Hall have an adequate number of personnel sufficient to carry out the overall facility operation and its programming, to provide for safety and security of youth and staff, and meet established standards and regulations while ensuring that no required services shall be denied because of insufficient numbers of staff on duty absent exigent circumstances.
2. All Juvenile Hall staff are required to complete 40-hours of ongoing career development training pursuant to Standard and Training for Corrections (STC). When Juvenile Hall staff are scheduled for training, their assigned shifts are backfilled with overtime to meet Title 15 Section 1321 as noted above.
3. Juvenile Hall has incurred overtime expenses due to youths being arrested and booked into Juvenile Hall as COVID positive resulting in the facility opening a Medical Isolation Unit to maintain the health and safety of all youths and staff within the facility.
4. Juvenile Hall has booked at least two (2) youths who were admitted at San Francisco General Hospital at the time of their arrest resulting in Juvenile Hall staff being assigned to SFGH to provide care and

custody of the youths until the hospital discharged them and the youths were transported to Juvenile Hall.

5. Juvenile Hall incurred overtime expenses for operating two (2) Transition Age Youth (TAY) Units after mediation services were unsuccessful and the young men could not safely be housed together in the same unit.

Staff in Building & Grounds, a unit of the Administrative Division, also perform maintenance work on an overtime basis, particularly when there have been reported COVID-19 cases in Juvenile Hall and in administrative and Superior Court facilities. All staff time performed in service of Superior Court is reimbursed by the state.

We appreciate your consideration of this request and look forward to discussing this matter with the Budget and Finance Committee. Please let me know if you need any additional information.

Sincerely,



Katherine Weinstein Miller  
Chief Probation Officer

C: Steve Arcelona, Deputy Director of Administrative Services

<b>Item 3</b> <b>File 21-1280</b>	<b>Department:</b> Department of Juvenile Probation (JUV)
<b>EXECUTIVE SUMMARY</b>	
<p style="text-align: center;"><b>Legislative Objectives</b></p> <ul style="list-style-type: none"> <li>• The proposed hearing would release \$469,745 from Budget and Finance Committee reserve to the Juvenile Probation Department (JUV) to fund overtime activities.</li> </ul> <p style="text-align: center;"><b>Key Points</b></p> <ul style="list-style-type: none"> <li>• In June 2021, the Budget &amp; Finance Committee placed \$469,745 of JUV overtime on Budget and Finance Committee reserve for both FY 2021-22 and FY 2022-23.</li> <li>• State law requires that juvenile halls maintain staffing sufficient to ensure safety, provide services, and generally operate the facility. To meet this standard, overtime is needed to backfill JUV staffing shortages, including when Juvenile Hall employees are completing required ongoing career development training. According to Department staff, overtime was necessary to staff isolation units to mitigate the spread of COVID-19 in Juvenile Hall and to generally backfill vacancies due to time-off and separations.</li> </ul> <p style="text-align: center;"><b>Fiscal Impact</b></p> <ul style="list-style-type: none"> <li>• The JUV FY 2021-22 budget provides \$939,489 in General Fund monies for staff overtime, including the \$469,745 placed on Budget and Finance Committee reserve. JUV staff report that actual overtime expenditures to date total \$678,379, and total overtime expenditures for FY 2021-22 are projected to be \$1,393,355, or \$453,866 more than budgeted.</li> <li>• The Department anticipates overspending its FY 2021-22 General Fund salaries and benefits budget by approximately \$660,000. However, JUV management plans to shift eligible labor spending from the General Fund to state juvenile justice funds, if necessary, to ensure that the General Fund labor budget is not overspent.</li> </ul> <p style="text-align: center;"><b>Policy Consideration</b></p> <ul style="list-style-type: none"> <li>• In June 2019, the Board of Supervisors approved an ordinance that required the City to close Juvenile Hall by December 31, 2021. As of the writing of this report, Juvenile Hall remains open and the closure date has not been determined. While Juvenile Hall remains operational, the state mandated staffing requirements noted above remain in effect and staff working overtime hours must be paid. Given that the Department does not project a General Fund salary surplus, we therefore recommend approving the Department's request to release the reserved \$469,745 in overtime funds.</li> </ul> <p style="text-align: center;"><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>• Approve the requested release of reserves.</li> </ul>	

## MANDATE STATEMENT

City Administrative Code Section 3.3(j) states that the Budget and Finance Committee of the Board of Supervisors has jurisdiction over the City's budget and may reserve proposed expenditures to be released at a later date subject to Board of Supervisors approval. The practice of the Board of Supervisors is for the Budget and Finance Committee to approve release of funds placed on reserve by the Committee, without further Board of Supervisors approval.

## BACKGROUND

In June 2021, the Budget & Finance Committee placed \$469,745 of the Juvenile Probation Department (JUV) overtime on Budget and Finance Committee reserve for both FY 2021-22 and FY 2022-23.

## DETAILS OF PROPOSED LEGISLATION

Due to the ongoing need for overtime staffing, JUV is requesting that \$469,745 in overtime funds be released from Budget and Finance Committee reserve for FY 2021-22.

State law requires that juvenile halls maintain staffing sufficient to ensure safety, provide services, and generally operate the facility. To meet this standard, overtime is needed to backfill JUV staffing shortages, including when Juvenile Hall employees are completing required ongoing career development training. According to Department staff, overtime was necessary to staff isolation units to mitigate the spread of COVID-19 in Juvenile Hall and to generally backfill vacancies due to time-off and separations. As of January 7, 2022, the Department had 27 total vacancies: 9 vacancies in the management and administrative divisions of the Department, 11 vacancies in Juvenile Hall, and 7 vacancies in probation services.<sup>1</sup>

## FISCAL IMPACT

The JUV FY 2021-22 budget provides \$939,489 in General Fund monies for staff overtime, including the \$469,745 placed on Budget and Finance Committee reserve. JUV staff report that actual overtime expenditures to date total \$678,379, and total overtime expenditures for FY 2021-22 are projected to be \$1,393,355, or \$453,866 more than budgeted. Attachment 1 to this report shows the actual and projected overtime hours and costs by position. Of the \$1,393,355 in projected current year overtime, \$1,138,387 is projected to be incurred for positions in Juvenile Hall.

According to the JUV draft Six-Month Budget Status Report, the Department anticipates overspending its FY 2021-22 General Fund salaries and benefits budget by approximately \$660,000. However, JUV management plans to shift eligible labor spending from the General Fund to state juvenile justice funds, if necessary, to ensure that the General Fund labor budget is not overspent. According to Cheryl Taylor, JUV Interim Finance Director, several grant-funded

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<sup>1</sup> One vacant position in Juvenile Hall is a 0.25 Full-Time Equivalent (FTE) position.

positions have been vacated, allowing for savings to help shift other labor costs away from the General Fund, though the final amount has not been determined as of this writing.

### **POLICY CONSIDERATION**

#### **Closure of Juvenile Hall**

In June 2019, the Board of Supervisors approved an ordinance that required the City to close Juvenile Hall by December 31, 2021 (File 19-0392). As of the writing of this report, Juvenile Hall remains open and the closure date has not been determined. While Juvenile Hall remains operational, the state mandated staffing requirements noted above remain in effect and staff working overtime hours must be paid. Given that the Department does not project a General Fund salary surplus, we therefore recommend approving the Department's request to release the reserved \$469,745 in overtime funds.

### **RECOMMENDATION**

Approve the requested release of reserves.

**Attachment 1: Actual and Projected JUV Hours and Costs by Position**

<b>Position</b>	<b>Actual Overtime Hours (through 12/24/2021)</b>	<b>Actual Overtime Costs (through 12/24/21)</b>	<b>Total FY 2021- 22 Projected Overtime Hours</b>	<b>Total FY 2021- 22 Projected Overtime Costs</b>
<b>Probation Services</b>				
1844 Secretary I	21.00	\$1,112	44.64	\$2,361
8444 Deputy Probation Officer	459.25	\$27,876	973.28	\$59,210
8530 Deputy Probation Officer (SFERS)	37.50	\$2,807	79.53	\$5,962
8562 Counselor, Juvenile Hall (SFERS)	675.50	\$32,424	1,333.51	\$64,595
<i>Probation Services Subtotal</i>	<i>1,193.25</i>	<i>\$67,910</i>	<i>2,430.96</i>	<i>\$132,129</i>
<b>Juvenile Hall</b>				
2604 Food Service Worker	17.50	\$497	37.10	\$1,050
2654 Cook	389.00	\$10,652	821.00	\$22,421
2736 Porter	2.00	\$102	4.28	\$216
8316 Assistant Counselor	67.93	\$1,710	143.94	\$3,632
8318 Counselor II	1,379.50	\$93,433	2,859.20	\$194,407
8320 Counselor, Juvenile Hall	9,565.76	\$301,275	19,463.29	\$613,697
8322 Senior Counselor, Juvenile Hall	1,130.76	\$72,957	2,373.18	\$153,038
8562 Counselor, Juvenile Hall (SFERS)	1,506.47	\$72,700	3,100.72	\$149,926
<i>Juvenile Hall Subtotal</i>	<i>14,058.92</i>	<i>\$553,326</i>	<i>28,802.71</i>	<i>\$1,138,387</i>
<b>General</b>				
1549 Secretary, Juvenile Probation Commission	100.00	\$4,791	206.35	\$9,908
2708 Custodian	124.00	\$4,928	262.99	\$10,376
2716 Custodial Assistant Supervisor	24.50	\$1,349	51.89	\$2,865
7120 Buildings and Grounds Maintenance Superintendent	50.00	\$2,748	81.29	\$4,385
7205 Chief Stationary Engineer	122.50	\$5,313	259.61	\$11,285
7334 Stationary Engineer	850.50	\$28,868	1,706.03	\$57,615
7524 Institution Utility Worker	8.00	\$335	17.00	\$712
8444 Deputy Probation Officer	236.50	\$12,503	484.39	\$25,692
<i>General Subtotal</i>	<i>1,516.00</i>	<i>\$60,834</i>	<i>3069.55</i>	<i>\$122,838</i>
<b>Total</b>	<b>16,768.17</b>	<b>\$678,379</b>	<b>34,303.22</b>	<b>\$1,393,355</b>