

November 14, 2024, Probation Oversight Commission Meeting

Probation Leave and Staffing Data

Department Staffing Data (all positions Included)

The Department has 5,482 Budgeted FTE positions.

The Department has 3984 Active Employees.

The Department has 1,544 FTE vacancies.

Institutions Staffing Data

Los Padrinos Juvenile Hall Data

LP has 746 FTE Budgeted positions.

LP has 499 Active employees.

LP has 247 FTE vacancies.

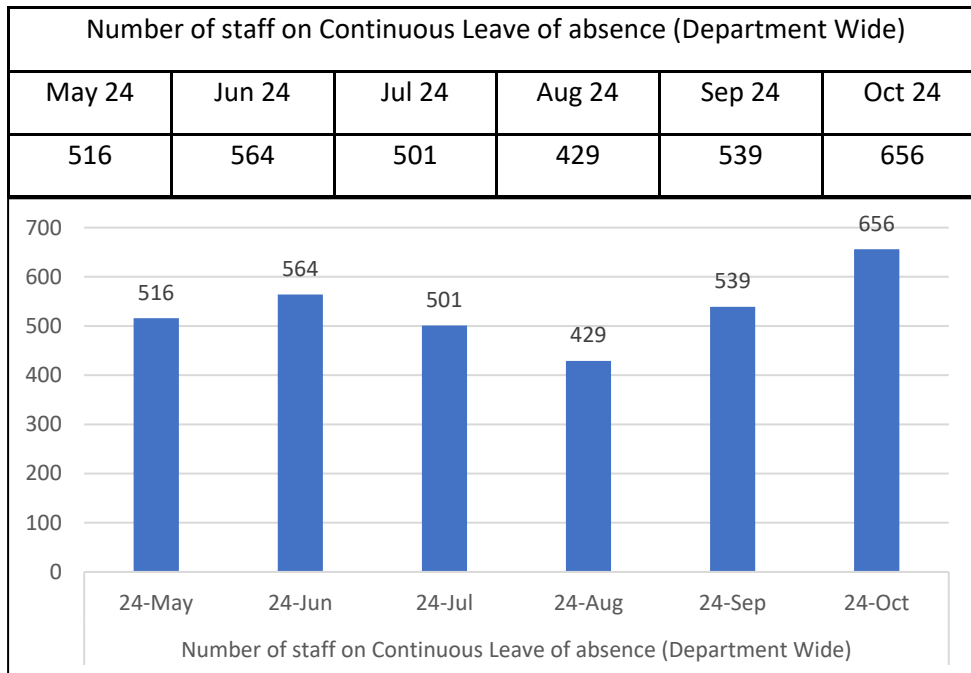
SYTF (BJN, Kilpatrick, DKC) Data

SYTF has 306 FTE Budgeted positions.

SYTF has 258 Active employees.

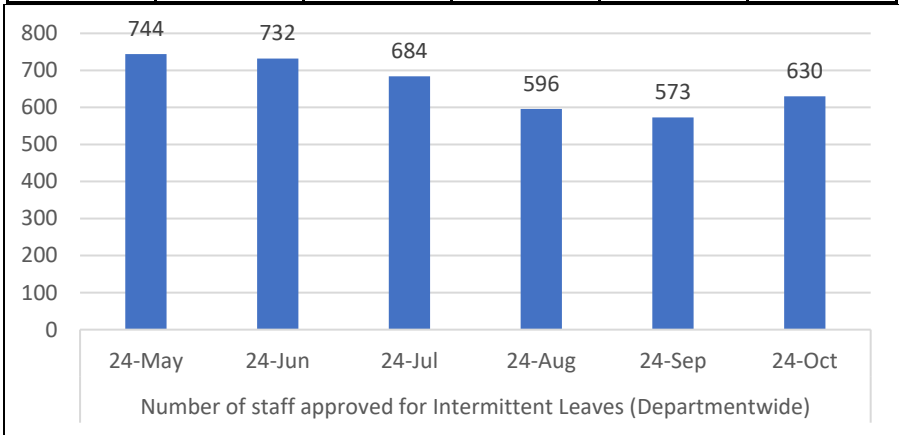
SYTF has 48 FTE vacancies.

Leave Metrics

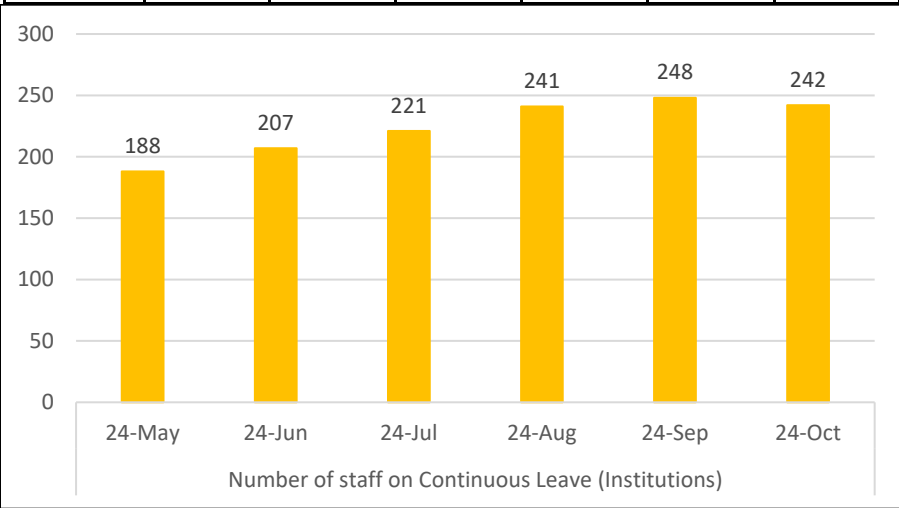


Note: in the last several months, the department has identified a significant number of staff with permanent work restrictions that prohibit them from their current position duties. Per County guidelines, while working on identification of an alternate job search, the staff have been placed on approved leave of absence, resulting in an increase of approved continuous/fulltime leave of absence.

Number of staff approved for Intermittent Leaves (Departmentwide)					
24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct
744	732	684	596	573	630



Work Location	Number of staff on Continuous Leave (Institutions)					
	24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct
CJH	17	17	13	17	13	17
BJNJH	20	25	25	20	25	22
LPJH	151	165	183	204	210	203
Total	188	207	221	241	248	242



Work Location	Number of staff with approved Intermittent Leaves (JHs)					
	24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct
CJH	11	10	15	14	14	13
BJNJH	69	72	77	70	62	66
LPJH	102	109	111	108	106	104
Total	182	191	203	192	182	183



Current Disability Management records show as of October 31, 2024, Probation has:

Department wide (all employees)

- 215 Employees on Temporary Modified Light duty assignments
- 154 Employees with Permanent Work Restrictions that are incompatible with their current position pending the reassignment process.

Institutions

- Los Padrinos has 57 sworn Employees on Temporary Modified Light duty assignments.
- Central Juvenile Hall has 2 sworn Employees on Temporary Modified Light duty assignments.
- BJNJH has 13 sworn Employees on Temporary Modified Light duty assignments.

Juvenile Hall Attendance Project

In May 2022, working with the County Department of Human Resources, the Department implemented a proactive approach to addressing issues of absenteeism by assigning Performance Management and Internal Affairs staff to monitor the systemic absenteeism issue within the institutions, and make recommendations and/or assist to impose the necessary corrective action. Below is a total of corrective actions completed as of October 31, 2024. Project totals include all corrective actions for JH attendance matters (attendance/absenteeism, no-call/no show, and tardiness) including field staff deployment and those assigned to the Halls full-time.

Probation Attendance	Department Corrective Action		BJNJH Call Out Log Corrective Action		CJH Call Out Log Corrective Action		Probation Impact Team (PIT)		Other Bureaus	
	Informal Action	Formal Action	Informal Action	Formal Action	Informal Action	Formal Action	Informal Action	Formal Action	Informal Action	Formal Action
Jan-22										
Feb-22		34								
Mar-22										
Apr-22										
May-22		4								
Jun-22		14								
Jul-22	2		27	4	47	13				
Aug-22	2	1	47	3	42	5				
Sep-22		10	22	7						
Oct-22		8								
Nov-22	4		27	2	36	13				
Dec-22	10									
Jan-23	2	4								
Feb-23	1		50	6	84	15				
Mar-23										
Apr-23	5									
May-23		5								
Jun-23										
Jul-23	17	1								
Aug-23							104	90	134	0
Sep-23										
Oct-23	11	3					39			
Nov-23	8									
Dec-23	9	5						2		
Jan-24	5	1						28		
Feb-24	2	3						45		
Mar-24	2							13		
Apr-24	1						1	23		
May-24	3							7		
Jun-24	1							7		
Jul-24	2							19		
Aug-24		1						4		
Sep-24								9		
Oct-24										
Nov-24										
Dec-24										
Subtotals	87	94	173	22	209	46	144	247	134	0
TOTAL:	181	195	195	22	255	46	391	247	134	1156

JH Call-out System data

In January 2023, the on-line/URL Call Out system was developed and implemented, allowing efficient automated monitoring of call outs. The call-out system is specific to Juvenile Institutions, however field staff who are deploying to a JH/SYTF are required to use it for their scheduled deployments. With its functionalities, the data and metrics associated with same day staff absences/callouts were significantly easier to address timely. The department now cross references data from the scheduling system with the Call-out system, which has resulted in increased accuracy of information and oversight of staffing needs.

CALL OUTS- BJJN March 2022 – October 2024:

MONTH	AM	Avg	PM	Avg	NIGHT	Avg	TOTAL	Avg
March 2022	213	6.9	563	18.2	249	8.0	1025	33.1
April 2022	464	15.5	486	16.2	274	9.1	1224	40.8
May 2022	379	12.2	331	10.7	495	16.0	1205	38.9
June 2022	337	11.2	320	10.7	250	8.3	907	30.2
July 2022	411	13.3	350	11.3	342	11.0	1103	35.6
August 2022	406	13.1	290	9.4	289	9.3	985	31.8
September 2022	344	11.5	310	10.3	231	7.7	885	29.5
October 2022	302	9.7	283	9.1	179	5.8	764	24.6
November 2022	424	14.1	343	11.4	188	6.3	955	31.8
December 2022	511	16.5	461	14.9	302	9.7	1274	41.1
January 2023	535	17.3	389	12.5	232	7.5	1156	37.3
February 2023	386	13.8	326	11.6	324	11.6	1036	37.0
March 2023	480	15.5	351	11.3	269	8.7	1100	35.5
April 2023	467	15.6	404	13.5	258	8.6	1129	37.6
May 2023	492	15.9	408	13.2	295	9.5	1195	38.5
June 2023	415	13.8	347	11.6	320	10.7	1082	36.1
July 2023	321	10.4	399	12.9	285	9.2	1005	32.4
August 2023	262	8.5	188	6.1	169	5.5	619	20.0
September 2023	297	9.9	206	6.9	189	6.3	692	23.1
October 2023	304	9.8	203	6.5	199	6.4	706	22.8
November 2023	339	11.3	226	7.5	250	8.3	815	27.2
December 2023	413	13.3	291	9.4	227	7.3	931	30.0
January 2024	362	11.7	229	7.4	172	5.5	763	24.6
February 2024	375	12.9	233	8.0	174	6.0	782	27.0
March 2024	232	7.5	178	5.7	160	5.2	570	18.4
April 2024	154	5.1	135	4.5	92	3.1	381	12.7
May 2024	127	4.1	133	4.3	122	3.9	382	12.3
June 2024	193	6.4	119	4.0	132	4.4	444	14.8
July 2024	160	5.2	133	4.3	145	4.7	438	14.1
August 2024	187	6.0	195	6.3	129	4.2	511	16.5
September 2024	161	5.4	150	5.0	139	4.6	450	15.0
October 2024	134	4.3	116	3.7	169	5.5	419	13.5

CALL OUTS- LPJH July 2023 – October 2024:

MONTH	AM	AM Avg	PM	PM Avg	NIGHT	NIGHT Avg	TOTAL	Avg
July 2023	489	27.2	430	23.9	184	10.2	1103	61.3
August 2023	967	31.2	933	30.1	548	17.7	2448	79.0
September 2023	1142	38.1	925	30.8	666	22.2	2733	91.1
October 2023	1054	34.0	1044	33.7	582	18.8	2680	86.5
November 2023	966	32.2	971	32.4	563	18.8	2500	83.3
December 2023	981	31.6	1033	33.3	571	18.4	2585	83.4
January 2024	791	25.5	847	27.3	550	17.7	2188	70.6
February 2024	711	24.5	741	25.6	563	19.4	2015	69.5
March 2024	714	23.0	679	21.9	443	14.3	1836	59.2
April 2024	679	22.6	667	22.2	261	8.7	1607	53.6
May 2024	542	17.5	593	19.1	316	10.2	1451	46.8
June 2024	535	17.8	548	18.3	306	10.2	1389	46.3
July 2024	556	17.9	546	17.6	422	13.6	1524	49.2
August 2024	537	17.3	533	17.2	367	11.8	1437	46.4
September 2024	498	16.6	430	14.3	317	10.6	1245	41.5
October 2024	506	16.3	480	15.5	312	10.1	1298	41.9

*The averages of July 2023 for LPJH were calculated from 7/14/2023 to 7/31/2023

Institutions Hold-over Data

LPJH Holdovers

Month	Type of Staff	AM	PM	EM	Total Holdovers	Total Shifts	Percentage of Holdovers
Apr-24	Assigned	128	36	218	382	6827	6%
	Deployed	20	23	135	178	3224	6%
May-24	Assigned	125	214	260	599	7334	8%
	Deployed	25	63	129	217	3023	7%
Jun-24	Assigned	200	471	466	1137	7588	15%
	Deployed	49	131	123	303	2581	12%
Jul-24	Assigned	174	550	518	1242	7575	16%
	Deployed	59	113	84	256	2154	12%
Aug-24	Assigned	150	501	448	1099	7234	15%
	Deployed	24	160	104	288	2731	11%
Sep-24	Assigned	70	518	256	844	6883	12%
	Deployed	53	160	78	291	3734	8%
Oct-24	Assigned	72	483	138	693	6749	10%
	Deployed	49	169	49	267	4018	7%

SYTF Holdovers

Month	Type of Staff	AM	PM	EM	Total Holdovers	Total Shifts	Percentage of Holdovers
Apr-24	Assigned	0	4	3	7	3442	0%
	Deployed	0	4	1	5	1256	0%
May-24	Assigned	0	5	2	7	3770	0%
	Deployed	0	5	0	5	1245	0%
Jun-24	Assigned	0	7	10	17	3598	0%
	Deployed	0	3	7	10	1248	1%
Jul-24	Assigned	0	6	8	14	3780	0%
	Deployed	0	6	2	8	1160	1%
Aug-24	Assigned	0	5	0	5	3752	0%
	Deployed	0	7	2	9	1157	1%
Sep-24	Assigned	0	2	0	2	3517	0%
	Deployed	0	0	0	0	1084	0%
Oct-24	Assigned	4	0	0	4	3676	0%
	Deployed	7	0	0	7	997	1%

Month: Identifies the month/year.

Type of Staff: Identifies the type of staff, Regular Assigned Staff vs Field Deployed Staff.

AM/PM/EM: Is the total number of holdovers per shift per month. It distinguishes the totals for Regular Assigned Staff and Field Deployed Staff.

Total Holdovers: Is the combined total number of holdovers of all three shifts for the month, (AM+PM+EM).

Total Shifts: Is the combined total number of shifts per month, which is the total number of staff scheduled for the AM, PM, and EM shifts. Each shift correlates to a staff scheduled. Note that a staff is automatically scheduled for 5 shifts per week, (40 hr work weeks/8 hr shift). The number of shifts will increase when the staff is held over.

Percentage: Is the percentage of the total number of holdovers per facility's total number of scheduled shifts, (= Holdovers/Scheduled Shifts).