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TO: Conan Smith
Chair, Ways & Means Committee

FROM: Robert E. Guenzel
County Administrator

Jerry L. Clayton
Sheriff

DATE: April 7, 2010

SUBJECT: Washtenaw County Jail Expansion Staffing Level

BOARD ACTION REQUESTED:

It is requested that the Board of Commissioners authorize the creation of four (4) Sergeant, nineteen (19) Correctional Officer and sixteen (16) Community Service Officer positions to adequately staff the Washtenaw County Jail expansion in order to provide a safe facility for staff and those who are incarcerated and to authorize the County Administrator to amend the Sheriff – Corrections budget as attached.

BACKGROUND:

The county Board of Commissioners adopted the Jail Expansion initiative for the addition of 112 beds to assist with the chronic overcrowding situation. The project also included an expanded In-Take & Release (ITR) unit and enhanced capacity for support systems such as laundry and medical services. The county had allocated \$1.2M in a jail overcrowding reserve which is intended to be redirected to increased operating costs once the project is completed. The 2010/11 budget also includes an additional \$1.2M annually for expanded staffing levels.

Adequate staffing levels have commonly been identified as a necessary element in effective jail operations, and failure to provide the appropriate staff has been linked with a corresponding compromise in operations that impact staff, inmates and the community. Jails remain an integral part of the criminal justice and overall human services delivery systems. Physical containment alone does not manage people.

The core function of the Washtenaw County Jail is to appropriately manage those individuals under the care and custody of the Sheriff. There are a variety of activities and services that are needed to support the operation of the jail, and many are

conducted on an on-going or continuous basis, resulting in a very busy and dynamic environment. In addition to managing inmates in custody, correctional staff must also provide the necessary security inside the facility and during court proceedings, transport for court appearances, specialized medical visits and transport to prison or any other situation that would require a confined person to leave the facility.

DISCUSSION:

The Sheriff's Office and County Administration jointly recommends the increase in staffing level as part of the Jail Expansion initiative of four (4) Sergeant, nineteen (19) Correctional Officer and sixteen (16) Community Service Officer positions, for a total increase of 39.0 FTE based on the Net Annual Work Hours methodology. The focus of the evaluation was to ensure a safe facility for staff and those who are incarcerated.

It is nationally recognized that the Net Annual Work Hours (NAWH) methodology used to calculate the number of FTE needed more accurately reflects the number of hours that staff are actually available to work. NAWH analysis examines the average number of hours staff are actually available to work within a given year taking into consideration anticipated time off, including sick, vacation, etc. This then is used to determine the FTEs that are needed for that particular position. The use of NAWH allows for more accurate rounding of total FTEs based upon an entire job classification as opposed to attempting to round fractional FTEs for individual posts, although no method will be able to eliminate the need for overtime. The Sheriff's Office also reviewed each post to guarantee the most efficient staffing model was created, while ensuring the staffing levels would allow for an effectively managed jail.

The proposed staffing modifications assume that by August 2010 the county will have hired and trained an increase of 4 Sergeants, 15 Corrections Officers (CO) and 11 Community Service Officers (CSO). Then, beginning in 2011, an additional 4 CO's and 5 CSO's would be hired for a total increase of staff of 39 FTE.

The hiring process will be tiered based on the training that is required to ready the employee for duty and also to coincide with the jail renovations. During the initial hire in 2010, the 4 Sergeant positions will be filled through internal promotions resulting in these FTE's starting at the top step beginning in August 2010. Due to the large numbers of qualified applicants for the Correctional Officers positions, the Sheriff's Office anticipates hiring some experienced along with entry level CO's. Some experienced CO's will start at a higher pay step, so an average salary of step 2 was used for salary projections for all 15 CO's hires beginning in June 2010. It is anticipated that the 11 Community Service Officers will be hired at entry level and start at step 1 beginning in July 2010. A total of 30 FTE will be hired in 2010. The remaining 4 CO's and 5 CSO's will be hired by the beginning of 2011. This will bring the total FTE increase to 39.

The Sheriff's office estimates that with the proper staffing levels as calculated with the NAWH methodology, total Corrections overtime will project \$600K per year. This is an increase of \$314K from the Corrections overtime budget previous to the jail expansion.

Due to the facility expansion, new technology, and the large number of new hires the dynamics of running the Washtenaw County Jail will be much different than current operations and therefore future overtime costs are considered a projected estimate. There will be a need to increase overtime during 2010 to complete the Field Officer Training Program for the incoming new CO's and CSO's to acquire the necessary skill sets to help them succeed in the Washtenaw County facility. Half of the budget increase for overtime is included in the 2010 projections as an estimate.

It is assumed the budget for uniform and gun allowances will be increased based on the current union contracts for each position type. Potential modifications to the allowances through future contract negotiations are not incorporated into these projections. It is anticipated that the county will realize an increase in medical and food costs for the jail based on the increased number of inmates. Additional analysis is being performed by the Sheriff's Office to determine the required budget increase. Discussions are ongoing with food and medical vendors to minimize these costs where possible.

One-time costs are all necessary costs associated with the hiring process to bring online the number and the quality of staff needed for the jail expansion. For 39 new positions, it is anticipated that 60 people will go through the background check process, 50 will go through the psychological and physical evaluations. In the end 39 FTE's will be hired where their initial uniforms will be provided for by the county and the 19 Correctional Officers will go through the training academy. The Sheriff's Office is working towards training the new hires at a local site with contracted trainers. All one-time costs are included in the 2010 total cost estimates.

IMPACT ON HUMAN RESOURCES:

The Sheriff's Office is requesting the creation of 4.0 FTE Sergeant positions (COAM, Grade 62A), 19.0 FTE Corrections Officer positions (POAM Non 312, Grade 56) and 16.0 FTE Community Service Officer positions (POAM Non 312, Grade 55B). The personnel costs for these positions are covered through the jail overcrowding reserve that will be redirected along with the additional jail expansion lump sum that is included as part of the 2010/11 budget.

IMPACT ON BUDGET:

The county had allocated \$1.2M in a jail overcrowding reserve which was intended to be redirected to increased operating costs once the project was completed. The 2010/11 budget includes an additional \$1.2M annually for expanded staffing levels. In 2010, it is proposed that the savings realized be set aside to cover costs in 2011.

Beginning in 2012, there will be a structural deficit of close to \$1M, this amount fluctuates based on personnel costs. The Sheriff and County Administration are working together on exploring ways to increase revenue and other avenues to mitigate this shortfall.

IMPACT ON INDIRECT COSTS:

None. The Cost Allocation Plan is updated every budget cycle and has already been included as part of the 2010/11 budget.

IMPACT ON OTHER COUNTY DEPARTMENTS OR OUTSIDE AGENCIES:

The Washtenaw County Jail serves multiple law enforcement agencies, including the local police, state police and various federal agencies along with the courts, prosecutors, public defenders, local bar association, probation and parole agencies. Although the total number of bed capacity will increase by 112, the operational capacity is only around 80% of that due to the demographics of the inmate population. The Sheriff's Office will work closely with the courts to develop a strategy to help prevent the jail from going into overcrowding status.

CONFORMITY TO COUNTY POLICIES:

Conforms to County Policies

ATTACHMENTS/APPENDICES:

Budget

Four Year Budget Impact Projections

A RESOLUTION AUTHORIZING THE CREATION OF FOUR (4) SERGEANT, NINETEEN (19) CORRECTIONS OFFICERS AND SIXTEEN (16) COMMUNITY SERVICE OFFICER POSITIONS TO ADEQUATELY STAFF THE WASHTENAW COUNTY JAIL WITH THE COMPLETION OF THE JAIL EXPANSION INITIATIVE; AMENDING THE BUDGET AND AUTHORIZING THE ADMINISTRATOR TO SIGN DELEGATE CONTRACTS.

WASHTENAW COUNTY BOARD OF COMMISSIONERS

April 21, 2010

WHEREAS, the Washtenaw County Sheriff's Office and Washtenaw County have diligently maintained efforts to better serve the citizens of Washtenaw County; and

WHEREAS, the Washtenaw County Board of Commissioners adopted the Jail Expansion initiative for addition of 112 beds to assist with the chronic overcrowding; and

WHEREAS, adequate staffing levels have commonly been identified as a necessary element in effective jail operations; and

WHEREAS, the Net Annual Work Hours (NAWH) methodology is used to calculate the number of FTE needed more accurately reflects the number of hours that staff are actually available to work; and

WHEREAS, the hiring of the staff will be tiered to align with the construction completion and training needs; and

WHEREAS, the Sheriff's Office also reviewed each post to guarantee the most efficient staffing model was created, while ensuring the staffing levels would allow for an effectively managed jail;

WHEREAS, the additional one-time costs associated with hiring and training needs are included in the 2010 budget adjustments; and

NOW THEREFORE BE IT RESOLVED, that the Washtenaw County Board of Commissioners hereby authorizes the creation of 4.0 FTE Sergeant positions (COAM, Grade 62A), 19.0 FTE Corrections Officer positions (POAM Non 312, Grade 56) and 16.0 FTE Community Service Officer positions (POAM Non 312, Grade 55B).

BE IT FURTHER RESOLVED, that the Washtenaw County Board of Commissioners hereby makes the following position changes made a part hereof:

Effective in 2010

Position #	Note	Title	Grade	Group	Create
5601-0104	a	Corrections Officer	56	27	1.0
5601-0105	a	Corrections Officer	56	27	1.0

5601-0106	a	Corrections Officer	56	27	1.0
5601-0107	a	Corrections Officer	56	27	1.0
5601-0108	a	Corrections Officer	56	27	1.0
5601-0109	a	Corrections Officer	56	27	1.0
5601-0110	a	Corrections Officer	56	27	1.0
5601-0111	a	Corrections Officer	56	27	1.0
5601-0112	a	Corrections Officer	56	27	1.0
5601-0113	a	Corrections Officer	56	27	1.0
5601-0114	a	Corrections Officer	56	27	1.0
5601-0115	a	Corrections Officer	56	27	1.0
5601-0116	a	Corrections Officer	56	27	1.0
5601-0117	a	Corrections Officer	56	27	1.0
5601-0118	a	Corrections Officer	56	27	1.0
5507-0020	b	Community Service Officer	55B	27	1.0
5507-0021	b	Community Service Officer	55B	27	1.0
5507-0022	b	Community Service Officer	55B	27	1.0
5507-0023	b	Community Service Officer	55B	27	1.0
5507-0024	b	Community Service Officer	55B	27	1.0
5507-0025	b	Community Service Officer	55B	27	1.0
5507-0026	b	Community Service Officer	55B	27	1.0
5507-0027	b	Community Service Officer	55B	27	1.0
5507-0028	b	Community Service Officer	55B	27	1.0
5507-0029	b	Community Service Officer	55B	27	1.0
5507-0030	b	Community Service Officer	55B	27	1.0
6201-0031	c	Sergeant	62A	17	1.0
6201-0032	c	Sergeant	62A	17	1.0
6201-0033	c	Sergeant	62A	17	1.0
6201-0034	c	Sergeant	62A	17	1.0

- a) Effective June 7, 2010
- b) Effective July 5, 2010
- c) Effective August 9, 2010

Effective in 2011

5601-0119		Corrections Officer	56	27	1.0
5601-0120		Corrections Officer	56	27	1.0
5601-0121		Corrections Officer	56	27	1.0
5601-0122		Corrections Officer	56	27	1.0
5507-0031		Community Service Officer	55B	27	1.0
5507-0032		Community Service Officer	55B	27	1.0
5507-0033		Community Service Officer	55B	27	1.0
5507-0034		Community Service Officer	55B	27	1.0
5507-0035		Community Service Officer	55B	27	1.0

BE IT FURTHER RESOLVED that the Board of Commissioners amends the budget, as attached hereto and made a part hereof, which allows for the carry forward of the 2010 projected surplus to be used in 2011.

Sheriff Jail Expansion Staffing
 Corrections Housing - 10105100
 2010

Object Account	Account Description	Original	Revised	Variance
70050	Personal Services	11,820,902	10,655,201	(1,165,701)
72600	Supplies/Other Srvc &	317,431	389,994	72,563
80000	Other Services & Charges	2,095,527	2,267,327	171,800
94000	Internal Service Charges	2,121,861	2,121,861	-
<u>98000</u>	<u>Reserve</u>	<u>-</u>	<u>921,338</u>	<u>921,338</u>
70001	Expenditures	16,355,721	16,355,721	(0)

Sheriff Jail Expansion Staffing
 Corrections Housing - 10105100
 2011

Object Account	Account Description	Original	Revised	Variance
70050	Personal Services	12,442,686	13,223,972	781,286
72600	Supplies/Other Srvcs &	317,431	384,331	66,900
80000	Other Services & Charges	2,095,527	2,095,527	-
94000	Internal Service Charges	2,120,079	2,120,079	-
<u>98000</u>	<u>Reserve</u>	<u>-</u>	<u>73,152</u>	<u>73,152</u>
70001	Expenditures	16,975,723	17,897,061	921,338

Sheriff Jail Expansion Staffing
2010 to 2013 Budget Projections

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Salary	645,392	1,683,268	1,795,415	1,963,914
Fringe	431,908	1,184,018	1,229,219	1,297,134
<u>Overtime</u>	<u>157,000</u>	<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
Total Sheriff Proposed Personnel Increase	1,234,299	3,181,286	3,338,634	3,575,047
Uniforms	21,963	51,150	51,150	51,150
Gun	3,800	15,750	15,600	15,600
Commissary/Food	TBD	TBD	TBD	TBD
<u>Medical</u>	<u>TBD</u>	<u>TBD</u>	<u>TBD</u>	<u>TBD</u>
Proposed Operating Cost Increase	25,763	66,900	66,750	66,750
Proposed One-Time Costs	218,600			
Proposed Budget Increase	1,478,662	3,248,186	3,405,384	3,641,797
Jail Expansion Reserve	2,400,000	2,400,000	2,520,000	2,646,000
Annual Savings (Shortfall)	921,338	(848,186)	(885,384)	(995,797)
Total 2 YR Budget Cycle Savings (Shortfall)		73,152		(1,881,182)