

Pinal County Detention Center Staffing Study

December 17, 2014

Background

- July 2014 Pinal County contracted with MGT
- Comprehensive analysis of staffing requirements based on reduced population
 - Post by Post analysis
 - Unique shift relief factor for each category of employee
 - Identify total positions needed to operate facility in a safe, secure and efficient manner
 - Identify areas of facility that could “close”
 - Develop alternate staff plan based on current population
 - Analyze current work shift configuration
- Staffing levels prior to the ICE Contract (approximately 150 staff) are not a good measure of today’s requirements
 - Offenders were double, triple, quadruple celled
 - No designated jail administrator/chief deputy of corrections

Factors Impacting Staffing

- Jail staffing unique
- 24 hours, 7- days with many post assignments “mandatory”
- Each single post that is mandatory equates to approximately 5 full time equivalent positions (FTEs)
- Average daily population (ADP) of county inmates Jul 1, 2013 – June 30, 2014 was 624
- During that 12 month period “peaks” were at 6.4% above the ADP
- Separation factors – custody level, special needs, gender, adult/juvenile – additional 5% added.
- Applying peaking and separation factors resulted in need to plan for 697 beds to manage population (based on FY 13/14 numbers)
- Current capacity is 1,499
- Since July 1, ADP has increased to 720-740 range (Note - MGT has been given a new task under the contract to analyze reasons behind the increase)
- Statute requires juveniles tried as adults be separated by sight and sound from adult population

Current Capacity

Table 2: ADC Housing Capacity

Pinal County ADC Housing	Year Opened	Capacity	Number of Pods/Wings	Housing Type
A-Unit	1996	104	3	Open Dormitory
B-Unit	1996	186	4	Single and Double Cells
C-Unit	1996	186	4	Single and Double Cells
E-Unit	2006	190	4	Single and Double Cells
F-Unit	2006	191	4	Single and Double Cells
G-Unit	2006	162	6	Single and Double Cells
H-Unit	2006	240	4	Cells containing 10-Beds
J-Unit	2006	240	4	Cells containing 10-Beds
Total		1499	33	

Options

- MGT presented four options. All assume a change to 3-8 hour shifts (rather than current 8-8-10 schedule)
 - Plan A – Assumes juveniles are housed elsewhere (possibly another county through an IGA). Provides 746 beds
 - Plan B – Keeps juveniles. Provides 839 beds.
 - Plan C – Juveniles housed elsewhere, adjusts for post-July 2014 population increase. Provides 870 beds
 - Plan D – Keeps juveniles, adjusts for post-July 2014 population increase. Provides 890 beds
- Additional items to consider
 - MGT documented 7 additional positions funded in the detention budget (1018) that are not performing detention duties
 - There are also an additional 14 positions working in detention with fund sources outside of 1018 (Jail Enhancement/GITEM/Inmate Welfare)
 - This study relates to personnel costs only. Other savings will be realized in food, clothing, uniforms as direct costs. Indirect savings such as facility maintenance/utility costs will be realized by closing off areas of the facility.
- Savings identified in the various options identified are annual savings

POSITION	AUTHORIZED HEADCOUNT	PLAN A		PLAN B		PLAN C		PLAN D	
		POSITIONS	SAVINGS	POSITIONS	SAVINGS	POSITIONS	SAVINGS	POSITIONS	SAVINGS
<i>Detention Funded Positions That Perform Detention Functions</i>									
Chief Deputy	1	1	NA	1	NA	1	NA	1	NA
Detention Captain	3	2	\$97,305	2	\$97,305	2	\$97,305	2	\$97,305
Administrative Manager	1	1	NA	1	NA	1	NA	1	NA
Detention Lieutenant	7	7	NA	7	NA	7	NA	7	NA
Detention Sergeant	22	17	\$369,865	17	\$369,865	18	\$295,892	18	\$295,892
Detention Corporal	21	12	\$637,560	12	\$637,560	12	\$637,560	12	\$637,560
Detention Officer	223	125	\$6,299,956	135	\$5,650,476	138	\$5,455,632	143	\$5,130,892
Detention Aides	44	38	\$272,676	38	\$272,676	38	\$272,676	38	\$272,676
Admin. Clerk II	9	6	\$132,870	6	\$132,870	6	\$132,870	6	\$132,870
Contract Coordinator	1	0	\$71,173	0	\$71,173	0	\$71,173	0	\$71,173
Account Clerk II	2	2	NA	2	NA	2	NA	2	NA
Admin. Secretary	1	1	NA	1	NA	1	NA	1	NA
Paralegal II	1	1	NA	1	NA	1	NA	1	NA
Admin Clerk III	2	2	NA	2	NA	2	NA	2	NA
Deputy – Prof. Standards	1	1	NA	1	NA	1	NA	1	NA
Account Clerk III	1	1	NA	1	NA	1	NA	1	NA
Investigator (Non-Certified)	1	1	NA	1	NA	1	NA	1	NA
Investigator (Certified)	2	2	NA	2	NA	2	NA	2	NA
Total	342	220	\$7,881,405	230	\$7,231,925	234	\$6,963,108	239	\$6,638,368

- **Positions that Perform Non-Detention Duties.** MGT also identified seven positions currently paid for out of the jail fund (fund 1018) whose work is generally not jail related. Moving these positions to another cost center or eliminating them will reduce jail fund costs by an additional \$400,000.
- **Jail Positions Paid For by Alternate Funding Sources.** 14 positions totaling over \$732,000 in ADC are funded by alternative sources including grant funds and the Jail Enhancement Fund (JEF). A portion of the funds received from alternate sources could be used by the County to meet the staffing requirements of the ADC. For example, Housing Plan A identifies the need for 220 detention staff to operate the jail. It is possible that some of these 220 positions could be funded by these alternate funding sources. Monies received from the JEF alone could fund more than six detention officers or nine detention aides. MGT recommends the Sheriff review the benefit of the existing positions funded by alternate sources to determine if the funds would be better spend on detention aides, detention officers, or detention sergeants.

Budget Reduction Recommendation

	Annually	Prorated FY 14/15
Personnel	\$8,231,925	\$5,990,000
Overtime	\$360,000	\$180,000
Non Personnel (Excluding Food)	\$264,966	\$242,866
Food	\$542,000	\$496,833
Total Reduction	\$9,398,891	\$6,909,719

Note: Facilities/Utilities budget will be reduced by \$400,000 in addition to the recommendation above.