

# **NORTHERN BRANCH JAIL TRANSITION AND STAFFING PLAN**

---

## **Sheriff's Office**

# CGL Staffing Plan for NBJ

Position Title	FTE's
Custody Commander	1
Custody Lieutenant	3
Custody Sergeant	5
Custody Deputy Special Duty	9
Custody Deputy	72
Utility Worker	7
Records/Technical	17
Maintenance/Facilities	10
Total FTE's	124

# CGL Recommended Additions to Main Jail Staffing

Position Title	Current Main Jail Staffing	CGL Recommendation
Chief Deputy	1	1
Custody Commander	2	2
Custody Lieutenant	7	7
Custody Sergeant	16	18
Custody Deputy Special Duty	28	38
Custody Deputy	143	148
Utility Worker	10	10
Records/Technical	35	37
Maintenance/Facilities	13	14
<b>Total</b>	<b>255</b>	<b>275</b>

# Custody Deputy Hiring and Training

## Four Completed Cycles Required

Cycle	Recruitment 3 months	Hiring 3 months	Hire Date	Academy 3 months	Training 5 months	Number of Custody Deputies
#1	April 2016-June 2016	July 2016-Sep 2016	Oct 1, 2016	Oct 2016-Dec 2016	Jan 2017-May 2017	15 Custody Deputies
#2	Feb 2017-Apr 2017	May 2017-July 2017	Aug 1, 2017	Aug 2017-Oct 2017	Nov 2017-Mar 2018	15 Custody Deputies
#3	Jan 2018-Mar 2018	Apr 2018-Jun 2018	July 1, 2018	Jul 2018-Sep 2018	Oct 2018-Feb 2019	15 Custody Deputies
#4	Sep 2018-Nov 2018	Dec 2018-Feb 2019	Mar 1, 2019	Mar 2019-May 2019	Jun 2019-Oct 2019	13 Custody Deputies
#5	May 2019-July 2019	Aug 2019-Oct 2019	Nov 1, 2019	Nov 2019-Jan 2020	Feb 2020-Jun 2020	20 Custody Deputies

5th cycle is to hire 20 CD's for the Shift Relief coverage that was recommended in CGL's Report.

# Transition Hiring Plan

Position Title	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total New Hires	Transfers from MJ	NBJ Staff
Custody Commander				1	1	0	1
Custody Lieutenant				2	2	1	3
Custody Sergeant	2			1	3	2	5
Custody Deputy S/D	2				2	7	9
Custody Deputy		15	15	28	58	14	72
Utility Worker				7	7	0	7
Records/Technical	1			15	16	1	17
Maintenance/Facilities				10	10	0	10
<b>Total New Hires</b>	<b>5</b>	<b>15</b>	<b>15</b>	<b>64</b>	<b>99</b>	<b>25</b>	<b>124</b>
Cumulative Cost	\$0.2M	\$2.0M	\$3.8M	\$11.1M			
Revised Funding Plan	\$0.2M	\$2.0M	\$3.8M	\$11.1M			

- FY 15-16 hires were necessary to aide in recruitment, hiring and training of new Custody Deputies to be hired.
- FY 16-17 - These CDs are being hired 1.5-2yrs before NBJ opening to allow sufficient time for the lengthy hiring process, academy training and training in the Custody Training Officer program.

# Revised Funding Plan

Fiscal Year	GFC Base	GFC Increase	Total GFC	County Match	Operating Costs	End of Year Balance
2011-12	\$ -	\$ 1.0	\$ 1.0	\$ -	\$ -	\$ 1.0
2012-13	1.0	1.0	\$ 2.0	(3.0)	-	-
2013-14	2.0	1.3	\$ 3.3	-	-	3.3
2014-15	3.3	1.3	\$ 4.6	-	-	7.9
2015-16	4.6	1.5	\$ 6.1	-	(0.2)	13.8
2016-17	6.1	1.5	\$ 7.6	(12.2)	(2.0)	7.2
2017-18	7.6	1.5	\$ 9.1	-	(3.8)	12.5
2018-19	9.1	1.8	\$ 10.9	-	(11.1)	12.3
2019-20	10.9	1.8	\$ 12.7	-	(17.9)	7.2
2020-21	12.7	2.2	\$ 14.9	-	(18.4)	3.7
2021-22	14.9	2.2	\$ 17.1	-	(19.0)	1.8
2022-23	\$ 17.1	\$ 2.2	\$ 19.3	\$ -	\$ (19.5)	\$ 1.6

**Questions?**