

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
Total	255	275

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	Dec 2016- Feb 2017	Mar 2017- May 2017	June 1, 2017	June 2017- Aug 2017	Sep 2017- Jan 2018	15 Custody Deputies
#3	Aug 2017-Oct 2017	Nov 2017- Jan 2018	Feb 1, 2018	Feb 2018- April 2018	May 2018- Sep 2018	15 Custody Deputies
#4	April 2018- June 2018	July 2018- Sep 2018	Oct 1, 2018	Oct 2018- Dec 2018	Jan 2019- May 2019	13 Custody Deputies (+3 Custody Deputies)
#5	Dec 2018- Feb 2019	Mar 2019- May 2019	June 1, 2019	June 2019- Aug 2019	Sep 2019- Jan 2020	17 Custody Deputies

CGL adjustments requiring 5th cycle add 20 CD's to above.

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		30	15	13	58	14	72
Utility Worker			7		7	0	7
Records/Technical	1		11	4	16	1	17
Maintenance/Facilities				10	10	0	10
Total New Hires	5	30	37	27	99	25	124
Cumulative Cost	\$0.25M	\$2.2M	\$6.1M	\$10.8M			
Funding Plan	\$0.3M	\$2.7M	\$10.5M	\$17.3M			

- 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.

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	-	(0.3)	13.7
2016-17	6.1	1.5	\$ 7.6	-	(2.7)	18.6
2017-18	7.6	1.5	\$ 9.1	-	(10.5)	17.2
2018-19	9.1	1.8	\$ 10.9	-	(17.3)	10.7
2019-20	10.9	1.8	\$ 12.7	-	(17.9)	5.6
2020-21	12.7	2.2	\$ 14.9	-	(18.4)	2.1
2021-22	14.9	2.2	\$ 17.1	-	(19.0)	0.2
2022-23	\$ 17.1	\$ 2.2	\$ 19.3	\$ -	\$ (19.5)	\$ 0.0

Questions?