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# MEMORANDUM

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Date: October 13, 2009

To: Thomas House, Budget Director  
Finance and Risk Management

From: C.H. Huckelberry  
County Administrator 

Re: **Additional Cost Associated with the Relocation of Remanded Juveniles from the Adult Detention Facility to the Juvenile Court Center**

The Juvenile Detention Center, constructed and expanded with bonds in 1997, is significantly underutilized, and the Adult Detention Facility is approaching capacity. A wing of the Adult Detention Facility is utilized to house remanded juveniles, which is resulting in significant inefficiencies in the adult facility, since no adult detainees are permitted in the location where remanded juveniles are housed.

Agreements have been reached between the Juvenile Court, Superior Court, and the Sheriff regarding the relocation of remanded juveniles to the underutilized detention facilities at the Juvenile Court Center. However, this relocation will require additional staffing in the Sheriff's Department. The estimated cost of this additional staffing is enumerated in the attached October 6, 2009 memorandum from the Sheriff's Department.

In order to prepare for additional housing pressures on the Adult Detention Facility, it is appropriate to continue to plan to implement this action, which will be effective at the beginning of fiscal year 2010/11. However, some of the costs of staffing and recruitment will begin to be incurred in the latter part of the 2009/10 fiscal year. Appropriate planning should be undertaken for such.

CHH/mjk

Attachment

c: The Honorable Chairman and Members of the Board of Supervisors  
Martin Willett, Chief Deputy County Administrator  
Lindy Funkhouser, Assistant County Administrator for Justice and Law Enforcement  
Tom Burke, Director, Finance and Risk Management Department  
Chief George Heaney, Corrections Bureau Chief, Sheriff's Department



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# MEMORANDUM

PIMA COUNTY SHERIFF'S DEPARTMENT  
CLARENCE W. GUPNIK, SHERIFF

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Date: October 6, 2009

To: Chief George J. Heaney, Corrections Bureau Chief

From: Capt. India Davis #3688 *ID*

Re: **Additional FTE's required for PCJCC posts and associated costs**

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The intended move of the remanded juveniles from the PCADC to the PCJCC for housing on March 1, 2010 will require an increase to the authorized staffing levels of the Corrections Officer and Corrections Sergeant classification.

Adding the two housing units and a control room at the PCJCC will increase our minimum posts by 11 Corrections Officer posts for a 24 hour period. Using a shift relief factor of 1.73, will require an additional nineteen (19) corrections officers (FTE's). The current Corrections Officer authorized FTE's will be needed to staff the minimum posts at the main PCADC Complex, since all housing units will be utilized for the growing adult population. This proposal includes staffing Pod 1000, Pod 1100 and the Control Room with one Corrections Officer on all three shifts, staffing one escort position on only two shifts (not on midnights) and providing 8 hrs/day of direct supervision by a Corrections Sergeant five days per week.

Detailed (October 2009) staffing and equipment costs are in the attached documents. Minimum staffing (19 CO's and 1 Corr. Sgt) and start-up personal equipment necessary for staff will be approximately \$1,154,776.98

**CALCULATING SHIFT RELIEF FACTOR**

A.	Number of days per year that the agency is closed/no services offered	0
B.	Number of agency work days per year/365-0	365
C.	Number of regular days off per employee per year/52 weeks x 2 days off per week	104
D.	Number of vacation days per employee per year	21
E.	Number of holidays off per employee per year (CC Day)	1
F.	Number of sick days off per employee per year (includes 3 days bereavement)	15
G.	Number of days off per employee per year/includes military leave, LWOP disciplinary SWOP, unexcused absences	8
H.	Number of training days per year	5
I.	Total number of days off per year/ C + D + E+ F+ G+ H	154
J.	Number of actual work days per employee per year/B-1	211
K.	Shift relief factor for 7 day post/B divided by J	1.73
L.	Number of FTE required to fill 1, 24-hour 7-day post/3 (number of 8 hour shifts in 24)x K	5.19
M.	Shift relief factor for 5 day post/B-C divided by J	na
N.	Number of FTE required to fill 1, 8-hour 5-day post/1 x 1.28	na

<b>PIMA COUNTY SHERIFF'S DEPARTMENT</b> <b>OPERATING COSTS FOR JUVENILES</b> <b>FY 2009/2010</b>
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	<u># Staff Per Shift</u>	<u>Relief Factor</u>	<u>Adjusted # Staff</u>	<u>Annual Cost Per Staff</u>	<u>Total Annual Cost</u>
<i>Staffing Costs: Corrections Officer &amp; Sergeant</i>					
Corrections Officer - Day Shift	3.0	1.73	5.2	\$51,416.00	\$266,849.04
Corrections Officer - Swing Shift	3.0	1.73	5.2	\$51,416.00	\$266,849.04
Corrections Officer - Midnight Shift	2.0	1.73	3.5	\$51,416.00	\$177,899.36
Corrections Officer Control Room - Day	1.0	1.73	1.7	\$51,416.00	\$88,949.68
Corrections Officer Control Room - Swing	1.0	1.73	1.7	\$51,416.00	\$88,949.68
Corrections Officer Control Room - Midnight	1.0	1.73	1.7	\$51,416.00	\$88,949.68
Corrections Sergeant- 40 hr week position	1.0	1.00	1.0	\$74,006.00	\$74,006.00
<b>TOTAL</b>	<b>12.0</b>		<b>20.0</b>		<b>\$1,052,452.48</b>
<i>Equipment Costs:</i>					
Corrections Officer - Basic Issue Equipment (Inc. taser)	19.0	1.00	19.0	\$1,492.90	\$28,365.10
Corrections Sgt.- Issue Equipment (Inc. taser)	1.0	1.00	1.0	\$3,902.40	\$3,902.40
Transport Vehicle (Van)	1.0	1.00	1.0	\$33,280.00	\$33,280.00
Emergency equipment for Van (lights/paint)	1.0	1.00	1.0	\$4,000.00	\$4,000.00
Ascend mobile police radio	1.0	1.00	1.0	\$2,846.00	\$2,846.00
Security inmate compartment + back up camera (installed)	1.0	1.00	1.0	\$16,403.00	\$16,403.00
Police Radios and Chargers	5.0	1.00	5.0	\$2,705.60	\$13,528.00
<b>TOTAL</b>					<b>\$102,324.50</b>
<b>TOTAL COST (STAFF AND EQUIPMENT)</b>					<b>1,154,776.98</b>