

**Saline County Citizens
Jail/Criminal Justice Advisory
Committee**

**Juvenile Facility
Discussion**

June 18, 2013

Consultant: Jim Robertson

VRJS Presentation Agenda

- ❖ Juvenile Facility Evaluation Goal
- ❖ Methodology
- ❖ Current Facility
- ❖ Regional Facility
- ❖ Findings
- ❖ Discussion
- ❖ Next Steps

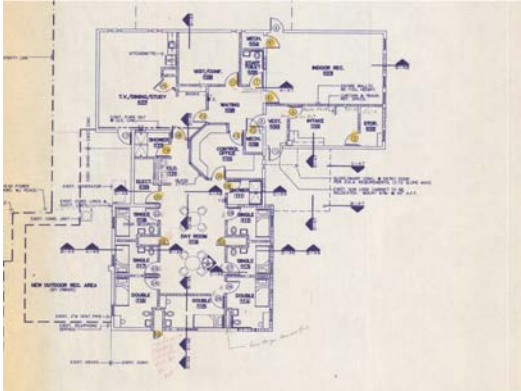
Evaluation Goal

- To determine if the closing of the Juvenile Facility is in the best interest of Saline County
- To determine the cost implications for closing the Juvenile Facility

Methodology

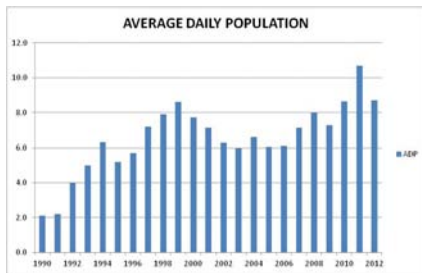
- Existing Facility Review
- Regional Facility Review
- Cost-Benefit Analysis
- Pros and Cons
- Recommendations

Existing Facility – Photographs





Existing Facility – ADP Trends

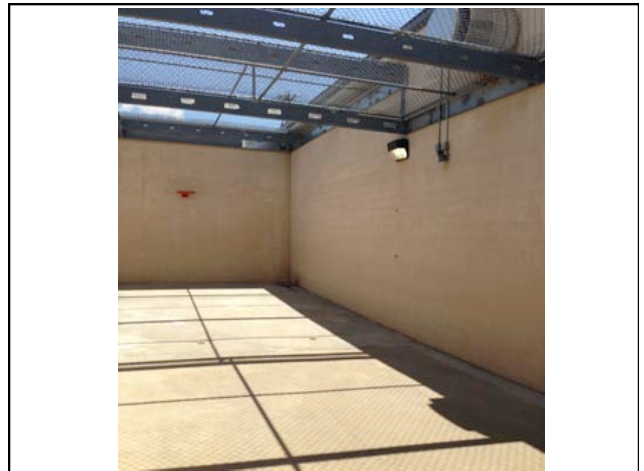
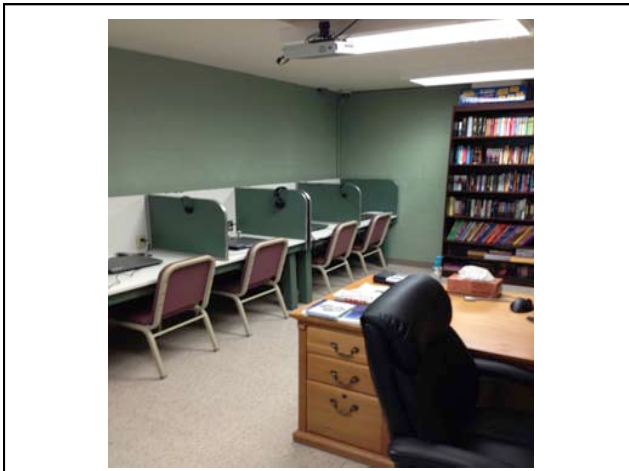
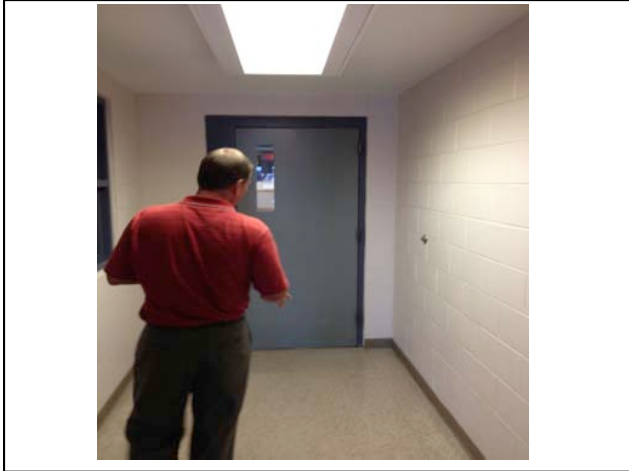


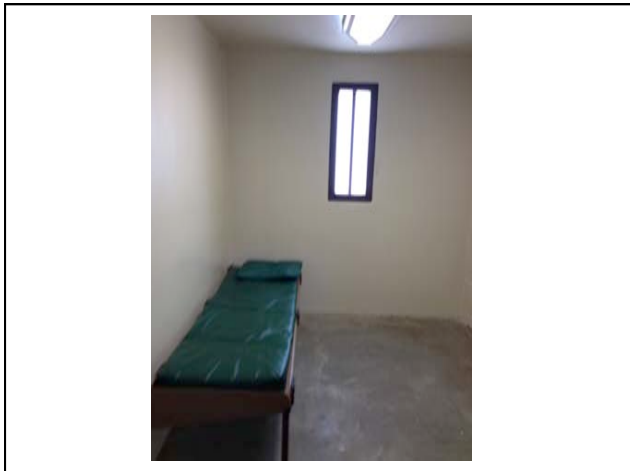
Existing Facility – Incident Reports

- ❖ Reviewed 250 reports from late 2011 to April 2013
- ❖ Early reports less serious
- ❖ As time progressed – more serious more often
 1. Offenders more aggressive towards each other and staff
 2. Aggravated battery used for 1st time

Regional Facility – Photographs







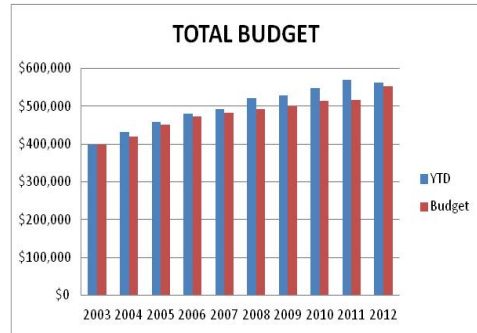
Cost- Benefit Analysis – Community Corrections

- ❖ Juvenile intake & assessment accommodated
- ❖ Use of the Regional Facility will have minimal impact

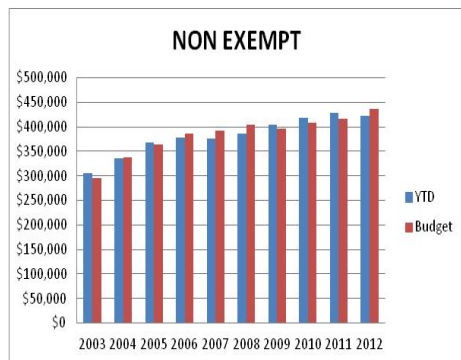
Cost- Benefit Analysis – Existing Facility Costs

- ❖ Reviewed budgets from 2003 – 2012
- ❖ Did not include SOR and DARE (added in 2009)
- ❖ Budget has been exceeded in every year except 2003. Primary categories:
 1. Non Exempt
 2. Overtime
 3. Medical

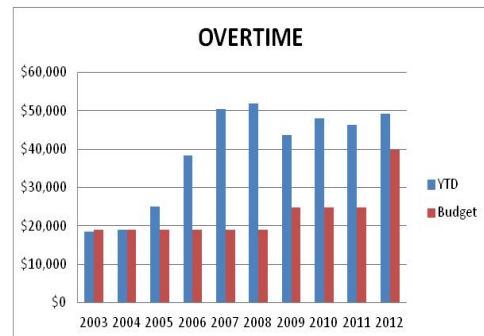
Cost- Benefit Analysis – Existing Facility Costs



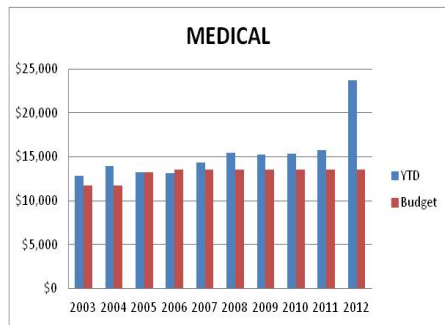
Cost- Benefit Analysis – Existing Facility Costs



Cost- Benefit Analysis – Existing Facility Costs



Cost- Benefit Analysis – Existing Facility Costs



Cost- Benefit Analysis – Existing Facility Costs

❖ Conclusion

1. From 2003-2012 budget increased by 39%, actual spending by 42%
2. 2013 budget was \$573,196 (does not include SOR and DARE)
3. Staffing has increased from 10 to 11 since 2003

Cost- Benefit Analysis – Regional Facility Costs

❖ Contract for 2014 is \$397,485. Includes:

1. All staff costs
2. ADP of ? Juveniles
3. Meals, medical care and programs
4. Does not include transportation costs

Cost- Benefit Analysis – Staffing Requirements

❖ Staffing Definition

1. Right Number
2. Right Skills and Training
3. Right Places
4. Right Time
5. Doing the Right Thing
6. Right Supervision

Cost- Benefit Analysis – Staffing Requirements

❖ Staffing Analysis Steps

1. Facility Profile
2. Calculate Net Annual Work Hours (NAWH)
3. Standards and Operational Requirements
4. Develop Staff Coverage Plan
5. Implement and Monitor Plan

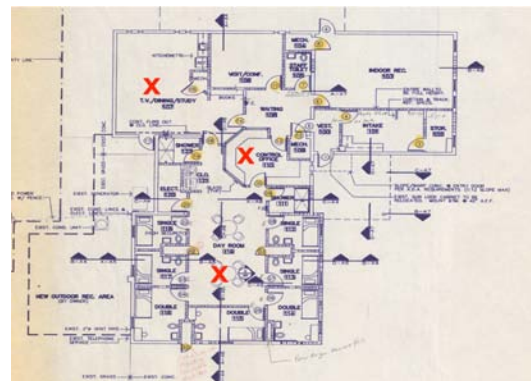
Staffing Requirements

JCO Net Annual Work Hours		
Step	Description	Hours
1	Total number of hours per employee per year (40 Hours X 52.14 weeks)	2086
5	Average number of vacation hours off per employee per year	77
	Average number of Holiday hours off per employee per year	61
6	Average number of sick hours off per employee per year	48
7	Average number of training hours off per employee per year	0
8	Average number of personal hours off per employee per year	4
9	Average number of military hours per year	0
	Average number of family medical leaver per employee per year	35
	Other	
	Average number of break hours per employee per year	
10	Total number of hours off per employee per year	190
11	Net annual work hours per employee per year	1896

Staffing Requirements

Lieutenant Net Annual Work Hours		
Step	Description	Hours
1	Total number of hours per employee per year (40 Hours X 52.14 weeks)	2086
5	Average number of vacation hours off per employee per year	120
	Average number of Holiday hours off per employee per year	88
6	Average number of sick hours off per employee per year	10
7	Average number of training hours off per employee per year	0
8	Average number of personal hours off per employee per year	8
9	Average number of military hours per year	0
	Average number of family medical leaver per employee per year	0
	Other	
	Average number of break hours per employee per year	
10	Total number of hours off per employee per year	226
11	Net annual work hours per employee per year	1860

Staffing Requirements



Staffing Requirements

SALINE COUNTY JUVENILE FACILITY STAFFING PATTERN											
Post/ Position	Job Class	Total Hours on			Days per Week	Hours per Week	Hours per Year	Relief	Net Annual Work Hours	Total FTE Needed	Rounded FTE
		8-4	4-12	12-8							
Facility Administrator	UL	8			5	40	2,086	n	1,860	1.12	1
Central Control	JDO	8	8	8	7	168	8,760	y	1,896	4.62	
Housing	JDO	8	8	8	7	168	8,760	y	1,896	4.62	
Rover	JDO	8	8	8	7	168	8,760	y	1,896	4.62	
									subtotal	13.86	14.00
Other						0	0				
Other						0	0				
						0	0		subtotal		
Total By Shift		4	3	3							
Grand Total										14.99	15

Cost- Benefit Analysis – Cost Comparison

- ❖ For FY 2014
- ❖ Does not include SOR and DARE
- ❖ Three Comparisons
 1. Current facility with VRJS recommended staffing
 2. Current facility with Sheriff’s recommended staffing
 3. NWKRJDC contract and Saline Staff

Cost- Benefit Analysis – Cost Comparison

- ❖ Three Comparisons
 1. Use 2013 Budget less SOR and Dare
 - \$573,196
 - 11 Total Staff
 - Add / reduce staff for each option
 2. VRJS recommended staffing
 3. Sheriff’s recommended staffing
 4. NWKRJDC contract and Saline Staff

Cost- Benefit Analysis – Cost Comparison

- ❖ Three Comparisons
 1. VRJS recommended staffing – 15
 - Total Budget -- \$739,020
 2. Sheriff’s recommended staffing – 13
 - Total Budget -- \$656,108
 3. NWKRJDC contract and Saline Staff
 - Total Budget -- \$397,485 + ?

Pros and Cons

- ❖ See Handout

Recommendation

- ❖ ?
- ❖ ?
- ❖ ?
- ❖ ?
- ❖ ?

Next Steps

- ❖ Wednesday Meetings
- ❖ Update Information
- ❖ Thursday Budget Work Session
- ❖ Draft and Final Report