

Subject: SRF- Impact of Additional FTEs

**FY 2018 Proposed Budget
Budget Work Session Follow-up**

4/13/2017

The following information is provided in response to a request made by Mr. Jay Fisette at the work session on 3/22/2017 regarding the impact of additional staff on overtime.

While the addition of FTEs will eventually decrease overtime costs, the Sheriff's Office does not anticipate realizing a reduction in overtime spending for the next several years. At this point in time, new FTEs will assist in reducing lockdowns and lightening current employees' overtime burden.

New hires to the Sheriff's Department are not assigned to a post until they have completed the 24-week Academy training, 2-week in-house training, 3-week Department of Criminal Justice Services (DCJS) mandatory field training, and 6-weeks of field training in the ACDF. These requirements total 9 months. As a result, the impact on reducing overtime spending or lockdown reductions from the additional FTEs will not be realized until the new hires have completed their training. The Sheriff's Office currently has 14 vacancies. The hiring process to fill these vacancies in time for the 24-week Academy training that begins in July is in progress.

As discussed with the County Board in prior work sessions and highlighted in the Sheriff Staffing Study completed in 2016 there are numerous factors influencing the current staffing and related overtime costs to the department. Minimum staffing levels are required at the detention facility and courthouse relating to staff to inmate ratios, staffing in the courtrooms as well as functional vacancies which are caused by vacation leave, sick leave, training, military leave requirements, FMLA, light duty, emergency details, and special projects. Given the current staffing level in the Department and required staff to inmate coverage ratios, "lockdowns" in the detention facility have been an issue. The impact of lockdowns on inmate programming and employee stress related to working excessive overtime has become unsustainable.

In addition, there is a required amount of built-in overtime amount due to the nature of the courthouse and detention facility shift schedules. Staff are required to work either 5 hours or 7.5 hours of overtime each pay period due to the minimum staffing requirements in the courthouse and detention center facility. A base amount of overtime cost will always exist regardless of staffing levels for the Sheriff's Office. This non-discretionary overtime due to staffing structures is approximately \$1.9 million annually. It should be noted that overstaffing to remove all overtime would cost more than having this budgeted overtime level of spending.

It should be highlighted that the additional incremental investments by the County Board in staff to the Sheriff's Office in FY 2016 and FY 2017 have begun to take effect. The

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commitment by the County Board has positively impacted employee morale, by employees knowing that additional resources are being committed to help alleviate mandatory overtime assignments. In addition, increased staff reduces the risks associated with inmates and the issues created by an environment with consistent lockdowns which affect inmate mobility and educational programming opportunities. The Sheriff's Office fully supports the County Manager's proposed increase in staff to the Department in a continued effort to alleviate the overtime and lockdown issues for employees and inmates.