



NIC Staffing Analysis Virtual Instructor-Led Pilot Training Program





Staffing Analysis Defined



 A comprehensive and systematic process of determining staff needs...

• ...and developing staff assignment patterns for the facility.



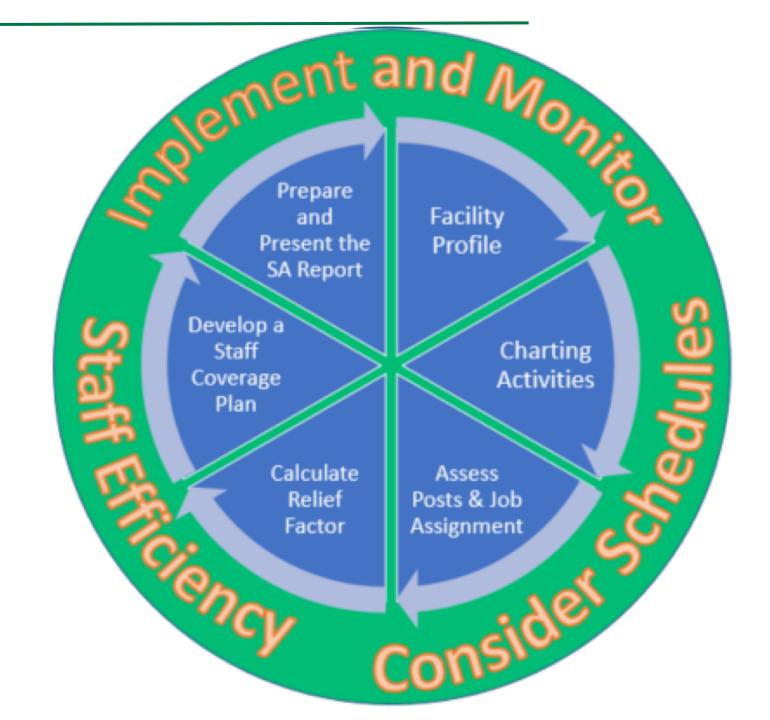
Staffing Analysis VILT Pilot Program

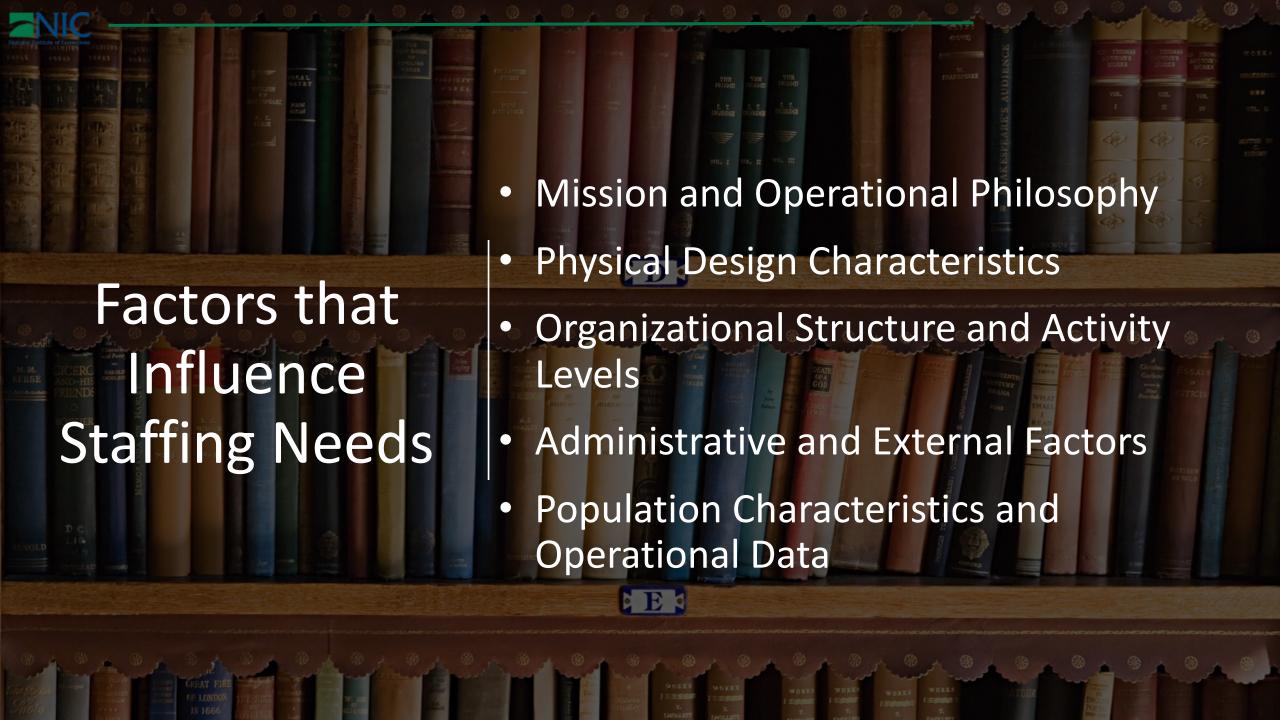
- 4 participating agencies
- 8 training sessions
 - 2-hour training module
 - Intersession discussion and coaching
 - Facility specific activity
- Understanding the methodology





Staffing Analysis Process

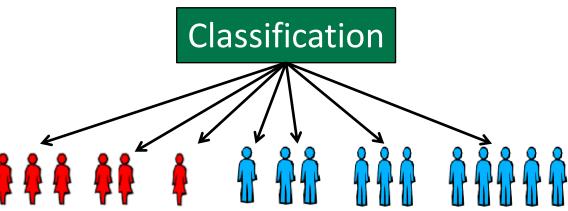






Facility and Population Characteristics







Changes in the past 5 years

- Pop decrease (C-19)
- Pop more dangerous (gangs, contraband, restrictive housing)
- Increased SMI/ Civil commitments
- Crime & Police Reform Bill
- Need for more programs (MH, SA, Youthful Offender, LGTBQI) without increased staff training.
- Sicker population / MAT/MH
- Staff retention and training
- ADA II Issues





Training Modules

Session 1. Laying the Foundation

Session 2. Develop a Facility Profile

Session 3. Charting Activities

Session 4. Post Definitions & Modifications

Session 5. Calculate Relief Factor

Session 6. Coverage Plan

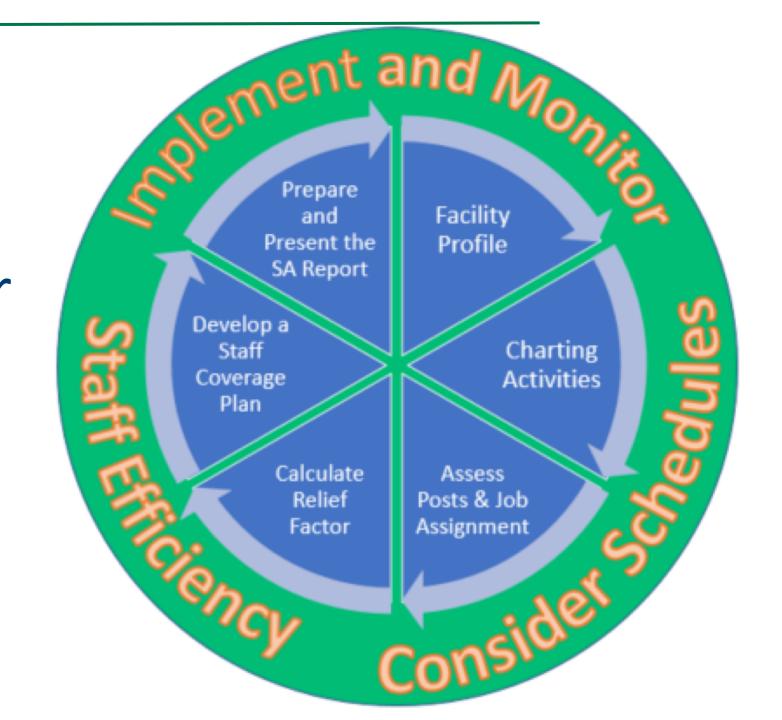
Session 7. Staffing Analysis Report

Session 8. Presentations



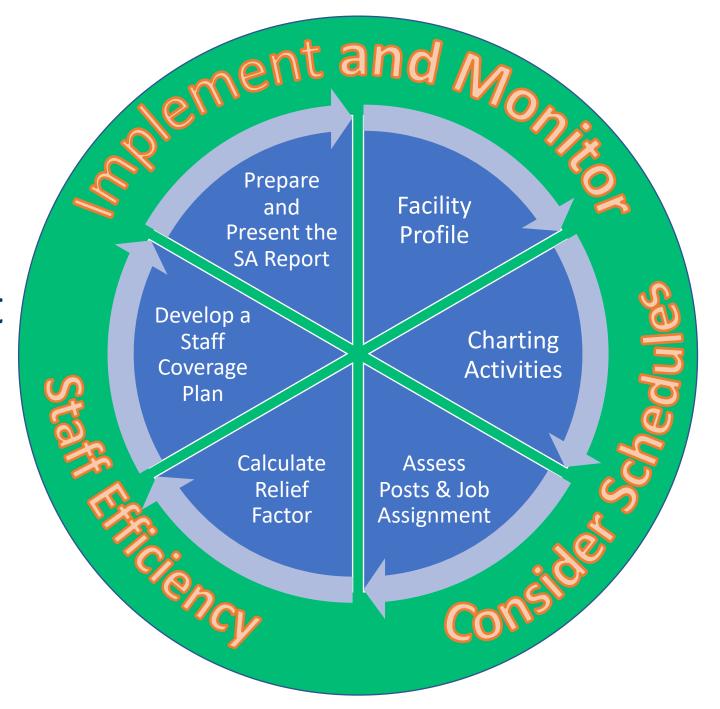


Presentations:
NCCI – Gardner
Bristol
Essex
Hampden



NIC Pilot Staffing
Analysis Virtual
Instructor-Lead Pilot
Training Program

NCCI - Gardner



STAFFING ANALYSIS METHODOLOGY

- This process works!
- The training was helpful.
- We would continue to use the process!

Facility Profile

North Central Correction Institution

May 2021



Programing at NCCI Gardner



There are over 48 programs offered at NCCI Gardner

These programs include:

- NEADS Dog Training
- Sex Offender Treatment Program (SOTP)
- Adult Basic Education (ABE)
- Violence Reduction
- Mount Wachusett Community College
- Culinary Arts



Activity Schedule

• As part of the staffing analysis, the facility's activity schedule showing activity and shift on which occurs was analyzed and outlined on a chart.

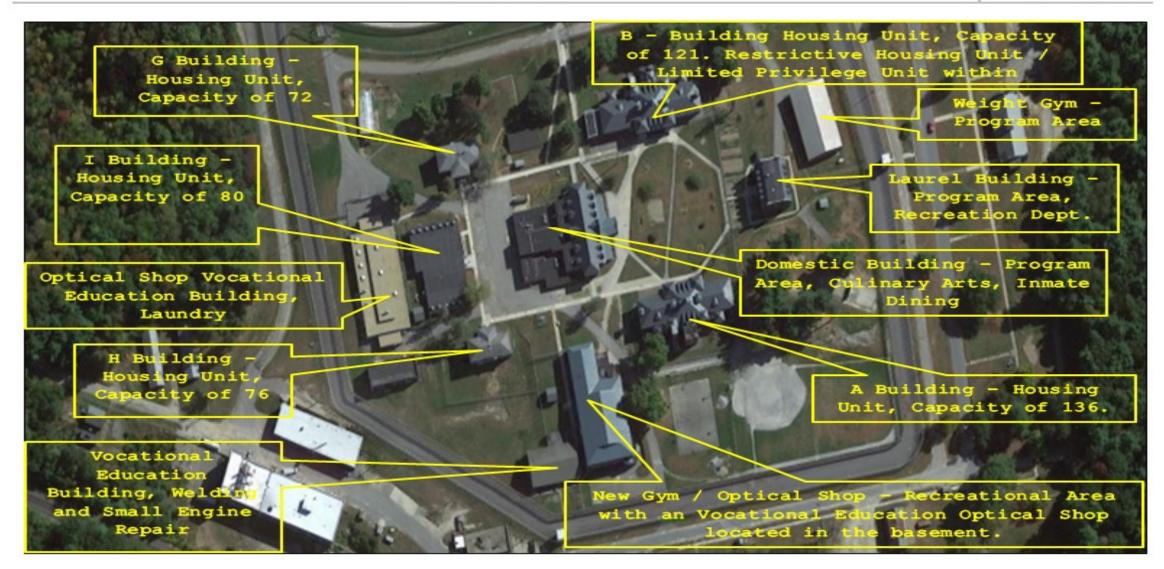


Post Definitions and Modifications

- Scheduling The facility functions on three (3), eight (8) hour shifts: 7AM x 3PM; 3PM x 11PM; and 11PM x 7AM. Staff members work a five (5) day on and two (2) day off schedule. This is a permanent schedule. A minimal number on assignments are outside of the norm to cover very specific activities such as visits.
- **Prototypical** Shift Commanders, Control Centers, Tower Posts and Housing Unit Officer Posts are 24/7 security posts and generally considered prototypical.

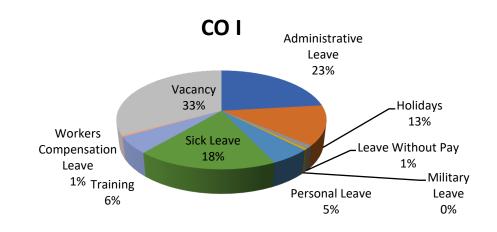
• Findings- Due to the physical plant layout the majority of the post assignments are unique and fulfill a specific need.

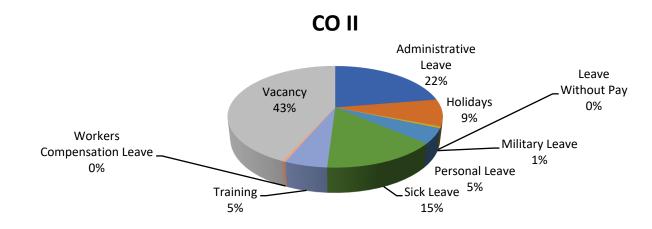


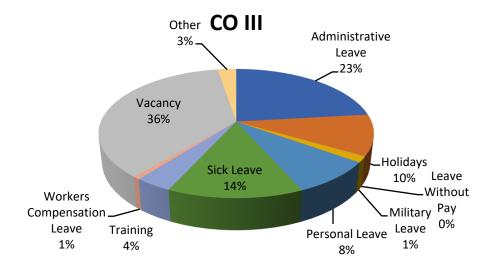


CALCULATING THE RELIEF FACTOR

Annual leave (to include vacation leave and compensatory time); Holidays; Leave without pay; Military leave; Personal leave; Sick leave (to include FMLA time); Training; Workers compensation; Other (bereavement leave, jury duty); Vacancy.







Influencing Factors:

- The number of posts requiring constant and continuing staff coverage.
- Union agreements and governing body policies / statutes that determine how time is accrued, how much time is accrued, how accrued time can be utilized, circumstances in which authorized time may be used.

The total number of hours that staff would be available over the course of a year was determined to be 2086 (40 hours per work week multiplied by 52.14 weeks in a year). To calculate the total number of hours per year that the average staff member was available to work, the team first had to calculate the average number of hours per year that a staff member was unavailable to work. The calculations yielded the following available hours per year for work: COI = 1395; COII (sergeant) = 1331; COIII (Lieutenant) = 970.

Staffing Analysis Report

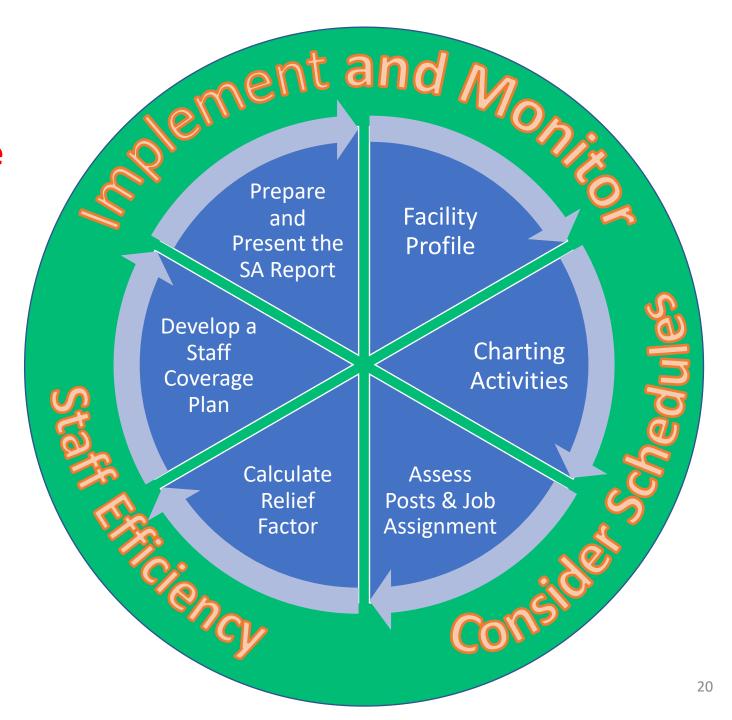
Findings and Recommendations

- Efforts should be made to staff the facility as closely as possible to the current authorized level which would reduce vacancy rate and thereby decrease relief factors and necessary FTEs.
- Adjusting certain programs to different parts of the day may affect staffing needs.
- A full comprehensive staffing analysis can take anywhere from weeks to several months to complete based on the size of the facility.

Bristol County Sheriff's Office

NIC Pilot Staffing Analysis Training:

Findings and Recommendations:
Line Officers and First Line supervisors



Issues

"The Bristol County Sheriff's Office is an organization of public safety professionals committed to serve and protect the people of Bristol County."

Vacancies since 2019

• Currently 51 custody staff (Correctional Officers) and 8 supervisors (Sgt., Lt. and Captains)

Overtime increased by 30%

- FY 18/19 \$2,568,858.21
- FY 20/21 \$3,354,306.80

Retention

- Inability to retain staff due to low pay, forced OT, work schedule, quality of life
- Liability in Law Enforcement

Drug Watches

• 2018 - 325 2019 - 459 2020 - 239 2021 - 383 (projected)

Medical Runs

• 2020 – 951 2021 – 1,205 (projected)

SMI (Serious Mental Illness) / Mental Health

- 19% of current population is diagnosed with SMI (Serious Mental Illness)
- Current pace to have 2,264 MH watches increase of 900 from 2020

Recruiting / Hiring

• Attending job fairs and use of social media to recruit



Facility Profile

<u>Mission-</u> Essential to have a <u>trained, competent workforce</u> that provides safety to the inmate population and community to which it serves. Continuing to provide <u>programs</u> to reduce recidivism and a commitment in compliance with all Standards and best practices <u>contributes to safety and security of both in the facility and the community</u>.

<u>Physical Plant -</u> Direct supervision, open concept facility (campus containing 3 separate buildings) housing a multi-level bed capacity of 1,574. Combination of single, multi-bunked and dormitory-style housing. Provides a centralized medical, program, visitation, Inmate feeding, video court, education, intakes, personal hygiene, laundry that requires staffing and escorts to be done and/or monitored on a frequent basis.

Population Characteristics-

- 25% of overall population is STG (Security Threat Group) affiliated
- 19% of overall population is diagnosed as having an SMI (Serious Mental Illness)

External Factors

Absenteeism, Overtime, Incidents, New Laws/Regulations (Chapter 69), Standards (ACA, DOC, PREA, NCCHC, DPH)

Administrative Factors

Hiring, Recruiting, Retention, CBA's

Since 1990 to the present day, the population has increased by more than 300%.

Staffing levels however have <u>declined</u> since 2015 (+3), 2016 (-4), 2017 (-8), 2018 (Even), 2019 (-5), 2020 (-9), 2021 (-15).

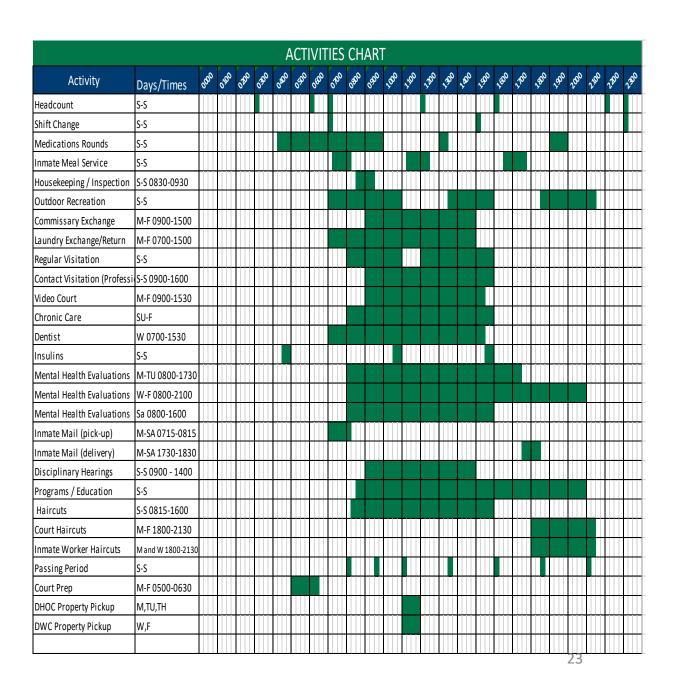
Charting Activities

Peak Times

- 09:00 through 16:00
- Med Rounds, Recreation, Programs, Visits, Video Court, Chronic Care, MH Evaluation, etc...

Findings

- Custody positions are routinely pulled to assist in recreation, for escorts and meal services during peak times. Routinely pulling staff compromises the safe and orderly running of the facility for staff and inmates, also increasing the workload for staff. During these times, we have seen a rise in inmate involved incidents.
- We have identified that additional Custody posts are recommended to address and reduce the workload and number of inmate incidents.



Post Definitions and Modifications

- <u>Prototypical</u> The majority of the Facility operates with a prototypical fixed Control and Unit custody post during day and evening shifts. The night shift operates with a fixed Control custody post and utilizes a roving custody post in order to reduce overtime.
- <u>Findings</u> The Post Assessment identified coverage needs to fill current vacant posts to maintain facility safety and security and to add additional new posts to address staffing related to mandates (Chapter 69 Crime Reform Bill and our pending MAT/MOUD and SMI Program).

The following proposed posts were identified as essential to address these issues:

- Unfilled vacant posts (Courtyard; Mods Courtyard; F-Hallway; RHU (Restrictive Housing Unit) Supervisor; SP Control)
- New Posts (Central Control; Cameras; Receiving; Cookhouse; Visit Escort; Mod Escort; ED Unit Officer; EE Unit Officer; FB Unit Officer; Hospital Detail; RHU Control Officer; EC Unit Officer; EA Unit Officer.)

Relief Factor

Reflects average employee availability

The relief factor calculation indicate that, for every Correctional Officer post created on a single 8-hour shift that must be staffed 7 days a week, it will take a total of 2.02 FTE's to provide that level of coverage. If coverage is required for all three shifts, it will require 6.07 FTE's to provide 24-hour coverage of the post. For supervisors, it will take 2.06 FTE to provide coverage for an 8-hour shift staffed 7 days per week or 6.19 FTE for 24-hour coverage.

<u>Issues</u>

- Insufficient Staffing levels vacant posts
- Overtime
- Staff Retention / Recruitment / New posts identified
- Medical / Mental Health inmates
- Facility design locking vs. non-locking capacity when built vs. current capacity

Relief Factor Calculations						
	СО	Supervisor				
Total hours contracted per employee per year (regular workweek is 40 hours, then 40 x 52.14 weeks=2086) Total hours required for continuous coverage 24/7 (365 minus 104 regular days off)	2086.00	2086.00				
Administrative Leave	6.85	0.00				
Annual Leave	130.67	165.00				
Family Medical Leave Act (FMLA)	23.84	9.04				
Holidays	96.00	96.00				
Leave Without Pay	16.29	0.00				
Military Leave	4.40	0.17				
Personal Leave	31.15	37.00				
Sick Leave	71.61	56.13				
Training	40.00	40.00				
Workers Compensation Leave	4.10	26.26				
Other - hospital details/med runs	18.19	0.00				
Other - drug/MH watches	6.90	0.00				
Other - shift commander relief		1.20				
Other-STAFF VACANCIES	192	240				
Total Unavailability (Total of all lines in B)	642.00	670.80				
Net Annual Work Hours/Total Days Available (Line A Minus Line C)	1444.00	1415.20				

Coverage Plan

A staff coverage plan was developed which identified coverage needs of **all essential custody posts and positions**. Administrative, support, and program positions are not included in the coverage plan as they were not the primary focus of this study. The coverage plan **included a relief factor** necessary to provide the number of FTE's (Full Time Equivalent) necessary to provide the coverage indicated.

The coverage plan reflected a need for:

- Additional FTE's to fill current unfilled vacant posts to maintain basic facility safety and security
- Additional FTE's to staff new mandates

Staffing Analysis Report

Findings

- Increase of Serious Mental Illness (SMI)
- Increase of Watches (Mental Health and Drug)
- Increase of Transportation runs
- Staffing vacancies
- Increased demands on staffing

Conclusions

- Current staffing levels are inadequate
- Future demands on staffing
- Challenges for hiring, retaining and recruiting staff
- Overreliance on overtime

Recommendations

Address current staffing inadequacies

- Fill current vacant positions
- Authorize and hire additional staff to cover new posts identified in the post assessment

Assess future demands on staffing

- Chapter 69 Crime Reform Bill
- MAT (Medication Assisted Treatment) Program / MOUD (Medication for Opioid Use Disorder)
- SMI (Serious Mental Illness)

Prioritize recruiting, hiring, and retaining staff

- Incentive Plans, Bonuses, Longevity, etc...
- Increase salaries for hiring

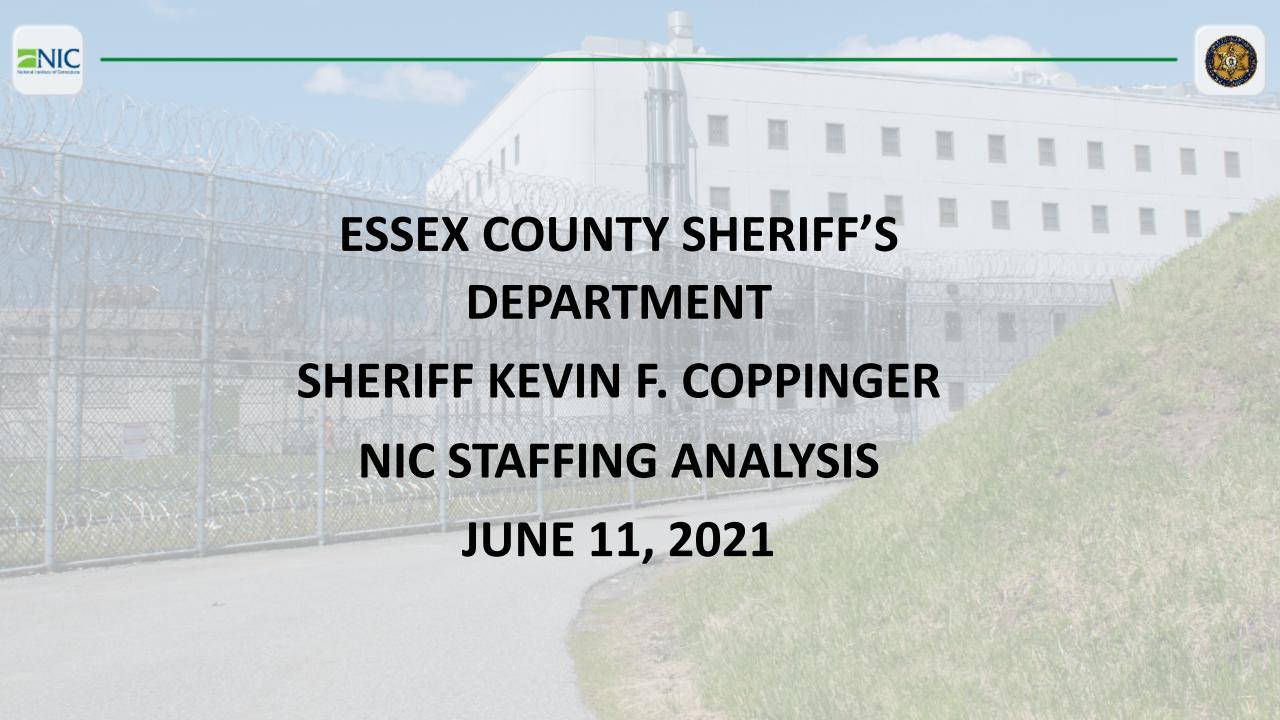
Overreliance on overtime

- Assess schedules to evaluate the workload across shifts
- Monitor and manage leave usage
- Reduce the time to fill vacancies

As a result of the Training Analysis Pilot Program conducted by the Bristol County Sheriff's Office, we believe that in order to conduct a full and comprehensive staffing analysis of our entire staff would take approximately 6 months.

This time frame is based upon what was learned during the Staffing Analysis Pilot program conducted over a 2 month time period.

The Bristol County Sheriff's Office would like to thank the NIC Team and all agencies who participated in this analysis for their dependability, recommendations and insight throughout the process. We would like to also recognize our designated coach Mark Martin for his time and insight throughout this process.







DISCLAIMER

This Staffing Analysis only examines the Essex County Sheriff's Department's custody personnel posts at our main campus in Middleton, Massachusetts. It does not include the custody personnel posts at our Pre-Release Re-Entry Center in Lawrence, or our custody personnel posts at the Women in Transition Center in Salisbury. Also not included is the correctional personnel that run our extensive programming and reentry support services

ISSUES

Inmate Population
Facility Design/Inmate Movement
Legislative Mandates
Post Assessment and Post Modifications
Recruitment/Retention
Budget Constraints





Facility Profile - Middleton Correctional Facility Campus

	LONG THE RESIDENCE OF THE PARTY
AVERAGE DA	ILY POPULATION
2016	1,495
2017	1,573
2018	1,471
2019	1,449
2020	1,275
	2016 2017 2018 2019

- Mission
- Physical Plant
- Inmate Characteristics







FACILITY ACTIVITIES

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Formal Count/Formal Standing Count	S-S 0030, 0330, 0530, 0700, 1145, 1730, 2130	Щ		Ш	Щ	Ш	Щ		Ш	Ш	Ш	Ш	Ш	Щ	Ш	Ш	Ш	Щ	Ш	Ш	Ш	Ш	Ш	Ш	Щ	Ш
MAT Dosing	S-S 0600 - 1100	Ш		Ш	Щ	Щ	Ш	Щ	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Щ	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Щ	Ш
Shift Change for Officers	S-S 0645 -0700, 1445 - 1500, 2245 - 2300	Ш		Ш	Щ	Щ	Ш		Ш	Ш	Щ	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Щ	Щ
Breakfast	S-S 0700 - 0800	Ш		Ш	Ш	Ш	Ш	Ш		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Щ
Inmate to Intake for Court	M-F 0630 - 0900			Ш	Ш	Ш	Ш		Ш			Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш
Inmates to Kitchen for work	S-S 0500 - 0530	Ш		Ш	Ш	Ш		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш
Transportation to Court Appearances	M-F 0800 - 1100				Ш		Ш		Ш			Ш		7							Ш			Ш	Ш	Ш
Medical Appointments	S-S 0800-1100, 1200-1600, 1800-2100				Ш		Ш		Ш			Ш				Ш					Ш		Ш		Ш	Щ
Inmate Recreation	S-S 0800-1100, 1200-1600, 1800-2100				Ш		Ш		Ш	Ш	Ш	Ш			Ш	Ш	Ш				Ш		Ш		Ш	
Lunch	S-S 1100 - 1200	П			Ш					Ш	Ш	Ш				Ш					Ш			Ш	Ш	Ш
Inmates Returning from Court Transpo	M-F 1300-2200	П			Ш		Ш			Ш	Ш	Ш	Ш	Ш		Ш	Ш	Ш	Ш	Ш	Ш		Ш	Ш	Ш	Ш
Dinner	S-S 1630-1730	Ш			Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш		Ш	Ш	Ш	Ш
Library	M-F 0800 -2000	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш				Ш			Ш							$\parallel \parallel$	Ш	Ш	Ш
Video Court	M-F 0900 - 1800	П		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш
Disciplinary Hearing	M-F 0700-2200	Ш			Ш	Ш	Ш				Ш	Ш	Ш	Ш	Ш	Ш	Ш		Ш							Ш
RHU Meetings/Dboard	MWF 1200-1300	Ш			Ш	Ш	Ш		Ш	Ш	Ш	Ш	Ш	П	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш
Grievance Hearings	M-F 0700-1500				Ш	Ш	Ш							Ш				Ш	Ш	Ш	Ш		Ш	Ш	Ш	Ш
PREA Assessments	M-F 0700-1500			Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш
Commissary Exchange	Sat 0700-1200	П		Ш	Ш	Ш	Ш	П	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ħ	Ш	Ħ	Ш	Ш	Ш	Ш	Ш	Ш	Ш
Video Visitations	S-S 0800 - 2000		565	Ш	Ш		Ш	П	Ш	Ш	Ш	Ш	Ш	Ш		Ш			Ш		Ш		Ш		Ш	Ш
Classification Reviews	M-F 0800-1600		986	Ш	TIT		Ш		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	П	Ш	Ш	Ш	П	Ш	Ш	Ш	Ш
Classification Boards	M-F 0800-1600			Ш	††	Ш	Ш		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш		III	Ш	Ш	Ш	111	Ш	Ш	Ш
Aftercare Planning	M-F 0800-1600	Ш		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш		TIT	Ш	Ш	Ш	††	Ш	Ш	Ш
Self Help Groups	M-F 1900-2100	Ш		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	П	Ш	Ш	Ш	Ш	TIT	Ш			Ш	Ш	Ш	Ш
New Man Orientation	S-S 1800-2000	Ш	П	Ш	Ш	ĦĦ	Ш	Ш	Ш	ш	Ш	Ш	Ш	Ш	Ш	Ħ	Ш	Ш	Ħ		ш	Ш	Ш	Ш	Ħ	Ш
Vocational Barbershop	M-F 0800-1500			Ш	Ш	Ш	Ш	Ш	Ш			ш						Ш	Ш	П	Ш	П	Ш	Ш	Ħ	Ш
Haircuts	M-F 0800-1500	Ш		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш		Ш	††	Ш	ш	Ш	111	Ш	Ħ	ĦĦ
Religious Groups	S-S 0800 - 2000	Ш		ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	ш	Ш	Ш	ш		ш	Ш	ш		Ш	Ш	Ħ	Ш
Inmate Transfers	M-F 1800-2300	Ш		Ш	Ш	ĦĦ	Ш	Ш	Ш	Ш	Ш	Ш	Ш	П	Ш	Ш	П	П	Ш		ш	Ш	Ш		Ш	
Education and Clinical Programming	M-F 0800 - 2100	Ш	Ш	Ш	Ш	ĦĦ	Ш	Ш	Ш	ш	ш	ш	ш			Ш			ш		ш	Ш	Ш	Ш	П	Ш
Visitations - Friends/Family	S-S 1200 - 2200	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш
Attorney/Professional Visits	S-S 0800 - 2200	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	ш	ш	ш		Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	Ш	ĦĦ
Security Investigations Unit	M-F 0700-1500	Ш	ш	Ш	Ш	Ш	Ш	Ħ	ш	ш	Ш	Ш	Ш	Ш	₩	₩		П	##		Ш	П	Ш	M	***	ĦĦ
Mail	S-S 0700-1500	Ш	ш	Ш	Ш	Ш	Ш	Ш	Ш	ш	Ш	Ш	Ш	Ш	${}^{\dag \dag}$	$\dagger\dagger$		Ш	ttt	Ш	Ħ	Ш	Ш	Ш	Ħ	ĦĦ
Tablet Distribution	S-S 0900-1000, 1400-1500, 2100-2200	ĦĦ	Ш	Ш	ш	ш	Ш	Ш	Ш	ш	Ш	Ш	Ш	П	ш	₩		Ш	ш	ш	ш		ш		Ш	
Security Searches	S-S 000-2300	ш	ш		ш	ш	ш		ш	ш	Ш	ш	ш			ш	ш	П	ш		ш		ш	Ш	Ш	
Maintenance and Construction Oversight	M-F 0700-1500		Ш	П					Ш			₩	ĦĦ			\parallel									Ш	
Tool Control	M-F 0700-1500	₩	Ш	Ш	Ш	H	Ш	Н	Ш	Ħ	Ш	Ħ	HH		Ħ	Ħ			₩	Ш	\parallel	H	\parallel	Ш	H	#
Key Control	M-F 0700-1500	Ш	Ш	Ш	Ш	\mathbb{H}	Ш	Н	Ш	Ш	Ш	Ħ	HH		Ħ	Ħ			$\parallel \parallel$	Ш	Ħ		\parallel	H	H	Ш
Facility Movement	S-S 0600-2200	₩	Ш	Ш	Ш	Ш			Ш	Ш		\mathbb{H}	₩	Н	Ш	\mathbf{H}							H		H	H
Movement Monitor	S-S 0600-2200 S-S 0600-2200	₩	Ш	Н	Ш	₩			Ш	Н	Ш	₩	Ш	Н	Ш	\mathbf{H}	\mathbf{H}		₩		H	Н	H		Н	1
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- Peak activity times 6:00AM to 9:00PM
 - Programs
 - O MAT
 - Court Appearances
 - Classification Boards
 - Medical/Mental Health Appointments
 - Visits
 - Meals
 - Recreation
- Safety and security concerns
- Inmates forced to choose between activities/services due to scheduling





Post Definitions and Modifications:

- Conducted Officer interviews
- Assessed sightlines
- Assessed the physical environment of units
- Assessed the characteristics of the inmates
- Types of movement in and out of units
- Responsibilities and duties of the post during shift





482.19

1463.81

RELIEF FACTOR CALCULATIONS

Line		СО	Sgt	Cap/LT	
A	Total hours contracted per employee per year (regular workweek is 40 hours, then 40 x 52.14 weeks=2086)	2086.00	2086.00	2086.00	
A	Total days required for continuous coverage 24/7 (365 minus 104 regular days off)				
	Vacation Days	68.51	118.19	163.10	SEASON OF THE PERSON OF THE PE
	Personal Days	32.23	39.82	39.66	
1	Holidays	0.00	0.00	0.52	
200	Sick Leave	94.11	93.31	82.27	
	Sickness in Family	17.18	13.17	14.87	
leab leab	National Guard	9.56	0.00	7.29	
200	Training	29.57	35.79	27.92	of states in
В	Admin Leave with Pay	0.92	11.67	5.40	a wash
333	Admin Leave without Pay	0.29	0.00	0.47	
333	Workers Compensation	76.29	37.70	149.28	
	No Pay	9.91	0.22	0.92	
	FMLA STATE OF THE	0.76	1.36	0.00	
al l	Jnavailability (Total of all lines in B)	33	9.33	351.23	491.70
Ar	nual Work Hours/Total Days Available (Line A Minus Line	C) 174	6.67	1734.77	1594.30
900	Relief Factor for 5-day post, one 8-hour shift (Divide the				
E	total needed (Line A) by the available (Line D)	1.19	1.20	1.31	1
F	Relief Factor for 7-day post, one 8-hour shift Multiply the relief factor (Line E) by 7 and then divide by 5.	1.67	1.68	1.83	
G	Relief Factor for 7-day post, 8-hour shifts with continuous coverage Multiply the relief factor for 7-day/8-hour post (line F) by 3.	5.02	5.05	5.50	
	Relief Factor for 7-day post, one 12-hour shift Multiply	2.51	2.53	2.75	No.

ine		СО	Sgt
A	Total hours contracted per employee per year (regular workweek is 37.33 hours, then 37.33 x 52.14 weeks = 1946)	1946.00	1946.00
Ų	Total days required for continuous coverage 24/7 (365 minus 121 regular days off)		
E K	Vacation Days	53.52	111.14
	Personal Days	25.75	37.60
	Holidays	0.00	0.00
	Sick Leave	72.17	101.35
	Sickness in Family	9.50	14.88
	National Guard	23.37	0.00
	Training	22.96	133.47
В	Admin Leave with Pay	2.78	0.07
	Admin Leave without Pay	0.36	0.38
	Workers Compensation	71.48	82.28
	No Pay	7.72	0.62
	FMLA	0.29	0.40
	Other	MISSISSIP 2	
	Total Unavailability (Total of all lines in B)		289.9
	Net Annual Work Hours/Total Days Available (Line A Min	1656.
E	Relief Factor for 5-day post, one 8-hour shift (Divide the total needed (Line A) by the available (Line D)	1.18	1.33
F	Relief Factor for 7-day post, one 8-hour shift Multiply the relief factor (Line E) by 7 and then divide by 5.	1.65	1.86
G	Relief Factor for 7-day post, 8-hour shifts with continuous coverage Multiply the relief factor for 7-day/8-hour post (line F) by 3.	4.94	5.58
	Relief Factor for 7-day post, one 12-hour shift Multiply relief factor for 7-day 8-hour post (Line F) by 3 &	2.47	2.79





STAFFING COVERAGE PLAN FINDINGS

- High volume of inmate movement
- Housing unit officers leaving units frequently
- Primary response officers called out of units
- Mandates created additional program and post needs





STAFFING ANALYSIS REPORT FINDINGS

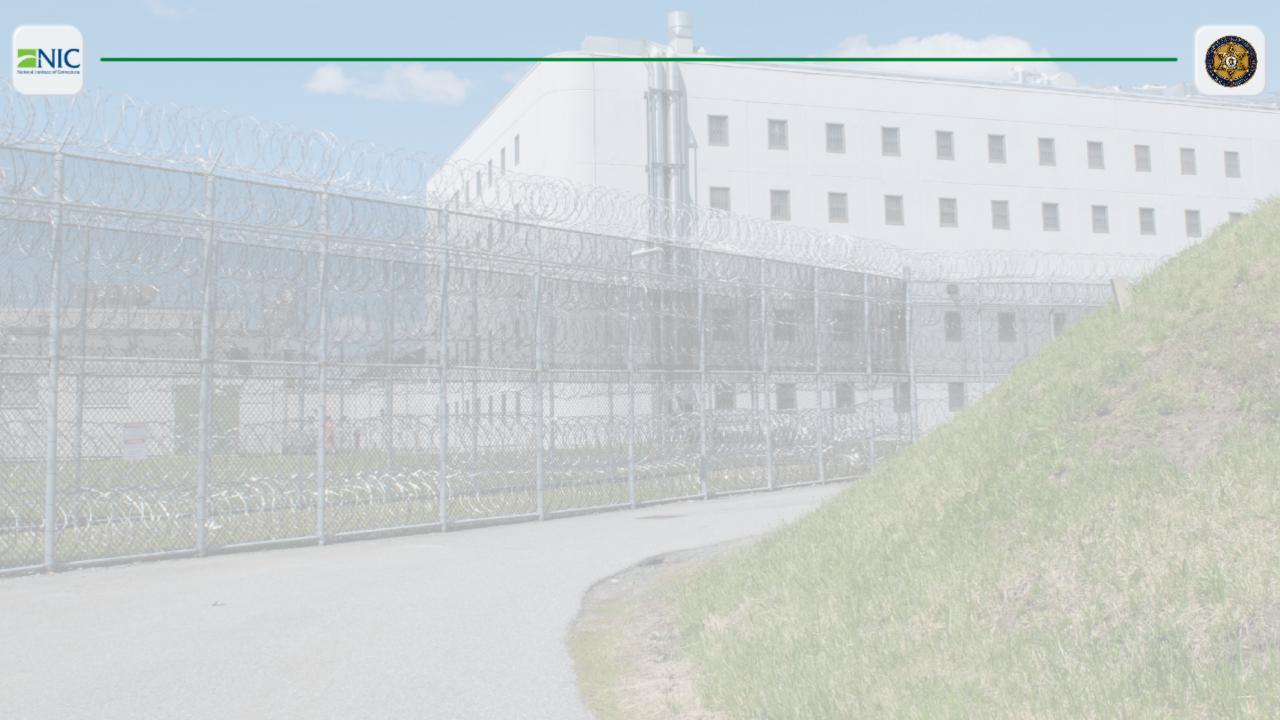
- Inmate Population and Characteristics
- Physical Facility Design Limitations
- Legislative Mandates: Challenges and Costs
- Insufficient Post Staffing and Relief Factor
- High Attrition Rate
- Recruiting and Retention Challenges
- Budget Constraints





CONCLUSIONS AND RECOMMENDATIONS

- Post Modification to create essential Escort and Hospital Posts
- Recruitment and Retention enhanced efforts
 - Officer Wellness Programs/EAP
 - Peer Support
- Work with DCAMM for critical facility repairs
- Address Budget Constraints
 - Fully fund legislative mandates
 - Adequately fund correctional operations







Hampden County Sheriff's Office

Staffing Analysis Pilot Project

National Institute of Corrections
Virtual Instructor Led Training Program

Facility Profile









Hampden County Sheriff's Office – Other Facilities









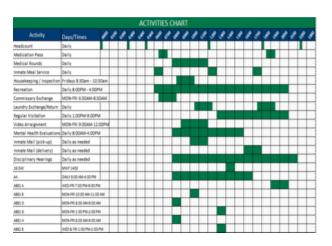
Charting Activities

Staffing levels are dependent upon numerous factors:

- inmate programs
- inmate services
- security activities (care and custody, facility security)
- "outside" security activities (transportation, hospital)
- legal mandates
- philosophy and mission of the facility
- layout of the physical plant
- <u>number and composition</u> of inmate population

82 Distinct Programs

- Education Classes
- Recovery Groups AA, NA
- Domestic Violence Classes
- ServSafe Certification
- OSHA Certification
- Custodial Maintenance
- Substance Use Treatment
- Mental Health
- Fatherhood Classes
- Carpentry
- Welding
- Graphics
- Culinary Arts
- Embroidering
- Printing
- Manufacturing
- Arbor Program



Post Definitions and Modifications

Officers

- General Housing Officer
- Orientation Officer
- Specialized Housing Officer
- Restrictive Housing Officer
- Correctional Caseworker
- Intake Officer
- Transportation Officer
- CCR Officer
- Visiting Officer
- Programs Officer
- Response Officer
- T Officer
- Kitchen/Medical Officer
- Vehicle Tower Officer
- Outer Perimeter Officer

Supervisors

- Tower Supervisor
- Intake Supervisor
- Transportation Supervisor
- CCR Supervisor
- Special OperationsSupervisor



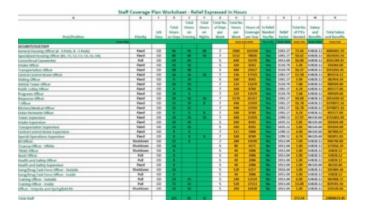
Shift Relief Factor

Annual Totals and Averages					
Title of position(s): 1a - CO, Corp 4+2	FY2018 Average	FY2019 Average	FY2020 Average	Three Year Average	3-Year Indiv Avq
				-	
1.Total hours contracted per employee per year (E*F)	2,085.60	2,085.60	2,086.00	2,085.73	2,085.73
Vacation hours per employee per year	124.69	112.07	96.45	41,651.02	111.07
3. Holiday hours off per employee per year	13.46	13.69	13.02	5,040.89	13.39
Compensatory hours off per employee per year	0.28	7.09	11.26	2,413.85	6.21
5. Number of paid sick leave hours off per employee per year: (5a+5b+5c)	67.88	74.02	86.46	28,790.07	76.12
a) Paid Sick Leave (non-FMLA)	65.84	70.10	63.32		
b) Paid SKE (Covid-19) & FMLA leave hours	-	-	19.96		
c) EILB hours	2.03	3.93	3.18		
6. Number of training hours off per employee per year: (6a+6b)	122.80	132.86	170.99	59,638.08	142.21
a) Annual 16-hour Training	122.80	132.86	170.99		
7. Number of Personal Hours off per employee per year	33.55	29.36	27.66	11,330.57	30.19
8. Number of military hours off per employee per year (weekends, etc.)	21.52	17.86	24.57	8,041.50	21.32
a) Paid hours off (ATD)	7.73	10.14	16.21	4,331.17	11.36
b) Unpaid hours off (MIL & ULV)	13.79	7.73	8.37	3,710.33	9.96
9. Number of meal hours per employee per year (only if post is relieved)*	121.85	121.85	121.88	45,900.12	121.86
10. Job injury/Workers Comp. leave (not included in sick leave/other cat.)	32.23	25.87	9.52	8,347.33	22.54
12. Number of hours for unpaid Leave of Absence	8.99	2.90	5.72	2,180.70	5.87
13. Number of hours of funeral/bereavement leave	2.08	2.39	2.76	911.79	2.41
14. Number of hours of unauthorized absence (unexcused absences)	1.03	0.88	1.48	427.94	1.13
15. Average number of hours of unearned/executive leave	0.05	0.08	-	16.00	0.04
16. Number hours of vacancies (terminations, promotions, retirements) until positions are filled (include Academy training as vacant time)	0.28	0.26	0.19	90.42	0.24
17. Other: (17a+17b+17c+17d+17e+17f)	137.56	141.58	137.45	52,311.58	138.86
b) Jury Duty hours	0.25	3.68	0.27	532.92	1.40
d) Disciplinary hours	1.31	1.91	1.18	552.00	1.46
e) 17 days off (136 hours) for 4+2 work shift only	136.00	136.00	136.00	51,226.67	136.00
Shift Relief Factor Calculation					
18. Total hours off per employee per year (Add Lines 2 through 17.)	688.22	682.76	709.41	693.46	
19. Net annual work hours (Subtract Line 18 from Line 1.)	1,397.38	1,402.84	1,376.59	1,392.27	
To calculate the shift relief factor (SRF):	Full-time-equ	ivalent staff		33	
24. SRF for 5-day post, one 8-hour shift: Line 1 (hours post staffed per year) divide Line 19 (NAWH)	1.49	1.49	1.52	1.50	
25. 7-day post, one 8-hour shift: (Line 24 X 7) divided by 5	2.09	2.08	2.12	2.10	
26. 7-day post, 8-hour shifts, 24-hour continuous coverage: Line 25 X 3	6.27	6.24	6.36	6.29	

Coverage Plan

Examples of HCSO Creative Management to enhance operational efficiency/reduce costs:

- Pulling staff from posts and closing posts
- Added Scheduler position
- Security Scheduling and Overtime Software
- Use of seasonal staff
- Implementing new position, "cadet"
- In-pod (inmate living unit) meal service
- Technology
 - Exterior perimeter electronics
 - In-ground pressure alarm
 - Telemedicine and video conferencing
 - Closed circuit television (CCTV)
 - Video conferencing
 - Remote security controls
 - Current research: wireless tablet program





Staffing Analysis Report Findings:

Current HCSO Staffing Plan validated by VILT objective staffing analysis process.

Thank you....

- Questions?
- Next steps....

