



ADAMS COUNTY

COLORADO

BOARD OF COUNTY COMMISSIONERS

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STUDY SESSION AGENDA TUESDAY April 21, 2015

*STUDY SESSION WILL BEGIN APPROXIMATELY 15 MINUTES AFTER CONCLUSION OF
PUBLIC HEARING.*

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE.

| | | |
|-------------------|---------------------|---|
| 10:00 A.M. | ATTENDEE(S): | Kristin Sullivan |
| | ITEM: | Legislative Working Group Update |
| 10:30 P.M. | ATTENDEE(S): | Tricia Allen |
| | ITEM: | ACED Annual Work Plan Review |
| 10:55 P.M. | ATTENDEE(S): | Heidi Miller / Tricia Allen |
| | ITEM: | Executive Session Pursuant to C.R.S. 24-6-402(4)(e) for the Purpose of Negotiation Discussions Regarding Potential Economic Incentives |
| 11:00 A.M. | ATTENDEE(S): | Sherriff McIntosh |
| | ITEM: | Jail Staffing Analysis |
| 12:30 P.M. | ATTENDEE(S): | Todd Leopold |
| | ITEM: | Administrative Item Review / Commissioner Communications |
| 1:00 P.M. | ATTENDEE(S): | Heidi Miller |
| | ITEM: | Executive Session Pursuant to C.R.S. 24-6-402(4)(b) for the Purpose of Receiving Legal Advice Regarding Property Tax Assessments |
| 1:30 P.M. | ATTENDEE(S): | Heidi Miller |
| | ITEM: | Motion to Adjourn into Executive Session Pursuant to C.R.S. 24-6-402(4)(b) and (e) for the Purpose of Receiving Legal Advice and Negotiation Strategy Regarding Development at DIA |

(AND SUCH OTHER MATTERS OF PUBLIC BUSINESS WHICH MAY ARISE)

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION AGENDA ITEM

| |
|---|
| DATE OF STUDY SESSION: April 21, 2015 |
| SUBJECT: ACED 2015 Annual Work Plan - 1 st Qtr Update |
| FROM: Barry Gore, President/CEO |
| AGENCY/DEPARTMENT: ACED |
| ATTENDEES: Tricia Allen (ACED staff) |
| PURPOSE OF ITEM: Status Update – Annual Plan of Work |
| STAFF RECOMMENDATION: |

BACKGROUND:

Per the Professional Services Agreement, ACED is required to meet with the Board of County Commissioners to discuss its Annual Work Plan and providing quarterly status updates on achieving the scope of services identified in the Professional Services Agreement.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Economic Development

ATTACHED DOCUMENTS:

First Quarter 2015 Plan of Work

FISCAL IMPACT:

Either mark X if there is no fiscal impact or provide the following information for the recommended action:

| | |
|--|----------------------------------|
| Fund(s): | |
| Cost center(s): | |
| Self-generated / dedicated revenues: | \$ |
| Annual operating costs: | \$ |
| Annual net operating (cost) / income: | \$ |
| Capital costs: | \$ |
| Expenditure included in approved operating budget: | \$121,000 (4 quarterly payments) |
| Expenditure included in approved capital budget: | \$ |
| New FTEs requested: | |

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:



Todd Leopold, County Manager



Budget / Finance



Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager

| 1.3.1 Business Retention & Expansion | | QTR1 2015 | | |
|---|------------------------------------|--|--------------|------------|
|  | Business Retention Visits | 9 (Annual goal is 100) | | |
| | Jobs Represented | 150 | | |
| | Capital Investment Planned | \$15M | | |
| 1.3.3 Primary Employment Attraction Efforts | | QTR1 2015 | | |
|  | Prospects | 35 | | |
| | New Business Announcements | 14 | | |
| | Capital Investment | \$63.4M | | |
| | New Jobs Announced | 684 | | |
| | Potential Incentive Requests | 6 of 35 active prospects | | |
| 1.3.4 Marketing | | QTR1 2015 | | |
|  | Presentations/ Marketing Campaigns | 6 (Goal of 12) | | |
| | Website | In Progress | | |
| | Media Outreach | Full page article to be published in May issue of CREJ | | |
| 1.3.5 Commercial Real Estate Activity | | QTR1 2015 | | |
|  | | AdCo | Metro Denver | AdCo |
| | | Vacancy | Vacancy | Lease Rate |
| | Office Space | 12.9% | 10.6% | \$17.91 |
| | Industrial Space | 3.6% | 3.3% | \$5.52 |
| | Retail Space | 6% | 5.7% | \$13.67 |
| 1.3.6 Incentives | | QTR1 2015 | | |
|  | Incentive Tracker | \$378,549 | | |
| | | Eligible property tax rebates for 2015 | | |
| 1.9 Business Survey | | QTR1 2015 | | |
|  | Business Survey | In Progress | | |



STUDY SESSION AGENDA ITEM

| |
|---|
| DATE: April 21, 2015 |
| SUBJECT: Jail Staffing Assessment |
| FROM: Michael McInstosh, Adams County Sheriff |
| AGENCY/DEPARTMENT: Adams County Sheriff's Office |
| ATTENDEES: Sheriff Michael McIntosh, Undersheriff Harold Lawson, Chief Roger Kelley, Commander Chris Laws, Director Patti Duncan, Manager Susan Argo |
| PURPOSE OF ITEM: To present the the Sheriff's Office review and analysis of the staffing requirements prepared by the Matrix Consulting Group |
| STAFF RECOMMENDATION: The purpose of the agenda item is to present information and analysis. |

BACKGROUND:

On August 19, 2014, the Board of County Commissioners approved a settlement agreement with the Cities of Aurora, Commerce City, Federal Heights, Northglenn, and Thornton with regard to the housing of municipal inmates at the Adams County Detention Facility. This settlement agreement, among other provisions, required the completion of a jail staffing assessment to be completed and presented to the Board of County Commissioners in study session no later than March 15, 2015.

Adams County issued RFP 2014.402, *Staffing Requirements Analysis of the Sheriff's Office*, in September, 2014. An RFP review team comprised of three staff from the Sheriff's Office and three staff from County administration unanimously recommended Matrix Consulting Group to perform the work based on their written RFP response and subsequent interview.

On March 10, 2015, the Matrix Consulting Group presented its report to the Board of County Commissioners in Study Session.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Adams County Sheriff's Office
County Attorney's Office

ATTACHED DOCUMENTS:

Power Point presentation

FISCAL IMPACT:

Either mark if there is no fiscal impact or provide the following information for the recommended action:

| | |
|--|-----|
| Fund(s): | |
| Cost center(s): | |
| Self-generated / dedicated revenues: | \$0 |
| Annual operating costs: | \$0 |
| Annual net operating (cost) / income: | \$0 |
| Capital costs: | \$0 |
| Expenditure included in approved operating budget: | \$0 |
| Expenditure included in approved capital budget: | \$0 |
| New FTEs requested: | 0 |

The fiscal impact of will depend on which recommendations are implemented.

APPROVAL SIGNATURES:

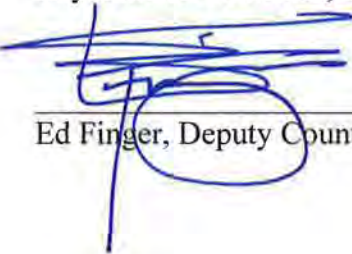
APPROVAL OF FISCAL IMPACT:

Todd Leopold, County Manager



Budget / Finance

Raymond H. Gonzales, Deputy County Manager



Ed Finger, Deputy County Manager

Sheriff's Office Review of the Matrix Staffing Analysis

A portion of the work conducted by Matrix was to figure staffing numbers for fixed post positions within the jail. This was supported by jail generated data to perform calculations that determined a minimum fixed post staffing number. The data we provided regarding staff unavailable time wasn't specific for how it was used. That resulted in the Matrix calculations recommending staff numbers that don't account for the actual staff unavailable time for Security Services. We do believe that the methodology used to create the fixed post analysis is a process that should be adopted.

Matrix Recommendation #1:

Establish Jail Division minimum staffing levels for Security Services at 152 Deputy/Detention Specialist personnel. Staffing should never fall below this baseline.

ACSO Recommendation #1A:

We do agree that minimum staffing should be established for the Jail Division Security Services. We also agree that staffing should never fall below an established baseline. We agree with the methodology used by Matrix to establish that baseline.

Methodology For Establishing Jail Minimum Staffing Levels:

| Matrix | ACSO |
|---|--|
| 1 FTE = 2080 hours per year | 1 FTE = 2080 hours per year |
| 11.25 hour shifts with unpaid lunch = 2047.5 hours to work on shift per year | 11.25 hour shifts with unpaid lunch = 2047.5 hours to work on shift per year |
| 32 hours training plus 299 hours average leave taken = 331 unavailable hours | 32.5 hours training plus *352.5 hours average leave = 385 unavailable hours |
| <u>299 hours of average leave taken</u> (Number reflects entire Jail Division) | <u>*352.5 hours of average leave taken</u> (Number is specific to security staff) |
| <u>1,749 annual work hours available – 84% availability</u> (2080 – 331 = 1749) | <u>1667.5 annual work hours available – 80% availability</u> (2080 – 385 = 1695) |
| 8736 hrs. a year to staff one post 24/7/365 | 8736 hrs. a year to staff one post 24/7/365 |
| <u>8736 / 1749 = 4.99 FTE's to cover each fixed post position</u> | <u>8736 / 1695 = 5.15 FTE's to cover each fixed post position</u> |
| 30.5 x 4.99 = <u>152.2 security staff positions</u> | 30.5 x 5.15 = <u>157.1 security staff positions</u> |

*352.5 hours is an estimate. Refer to following slide.

***352.5 Average Annual Leave**

The average leave hours of 352.5 is a conservative estimate. The data in JD Edwards and the Sheriff's payroll systems does not easily give up this information. There is conflicting information between the two systems but we are confident it will be resolved with a little more time. The Sheriff's system would require the assistance of IT to extract the necessary information. Some of the issues observed are:

- Employees move to different assignments throughout the year but keep the same Position Numbers in JDE
- Some JDE records show FMLA/Sick Leave as two separate entries – double counting
- Inactive employees are archived and require HR or IT to retrieve the records
- It is difficult to separate security shift/non-shift employees.
- Consolidating to one payroll system would help

Matrix Recommendation #2: Re-align internal security staffing reducing deputy staffing levels and increasing detention specialist staffing levels to an authorized staffing level of 45 Detention Specialists and 107 Deputies for a total authorized security personnel of 152 in the Jail Division. This would result in an estimated \$289K annually in savings compared to present operations.

ACSO Recommendation #2A: Re-Align internal security staff to incorporate no more than 36 Detention Specialists. Relief for Detention Specialist positions should come from Deputies. There should be no decrease in Deputies. Estimated Additional cost of: \$397,000

Basis for ACSO Recommendation #2A:

- 9 fixed post positions per shift can be staffed by a Detention Specialist. This should result in a total of 36 Detention Specialist.
- If 45 Detention Specialists were deployed across the shifts it will create occasional overstaffing situations with 11.25 Detention Specialists per shift.
- Detention Specialist can not preform tasks involving inmate contact. Deputies perform a dual roll and should provide the shift relief factor for Detention Specialist.
- Deputies also perform other duties in addition to their assigned fixed post:
 - Facility searches for contraband
 - Writing and investigating criminal and in-house violations
 - Scheduled and unscheduled outside inmate medical transports
 - Inmate hospital security
 - Facility floor care, painting and cleaning

Matrix Recommendation #3: Strongly consider a new enhanced fixed-post staffing plan of 31.0 fixed-post positions requiring an authorized staffing level of 45 Detention Specialists and 110 Deputies for a total authorized security personnel of 155 in the Jail Division. This would result in an estimated \$49K annually in savings compared to present operations.

ACSO Recommendation #3A: Using the previous approximate calculations, strongly consider a new enhanced fixed-post staffing plan of 31.0 fixed-post positions requiring an authorized staffing level of 36 Detention Specialists and 124 Deputies for a total authorized security personnel of 160. This can be accomplished with an increase of 8 Detention Specialist.

Current Security Services Fixed Post Assignments Representing 31 Fixed Post Assignments

Master Control - 1 DS

Booking Control - 1 DS

A Module – 3 (1 DS)

B Module – 4 (1 DS)

C Module – 3 (1 DS)

D Module – 3 (1 DS)

E Module – 3 (1 DS)

Medical – 2

Kitchen – 1

Relief – 2

Front Desk – 0

F 1 Control – 1 (1 DS)

F 1100 – Closed

F 1200 – 1

F 1300 – 1

F 1400 – 1

F2 Control – 1 (1 DS)

F 2100 – 1

F 2200 – 1

F 2300 – Closed

F 2400 – 1

Other considerations for Recommendation #3A:

Page 53 of the Analysis states in reference to the 152 minimum:

- Security staff positions must be deployed throughout the year, with no fluctuation below this number. At any point that staffing levels drop below this, various outcomes will occur such as increased overtime, fixed-post positions going unfilled, etc.
- Turnover in the Jail Division has been problematic. A minimum 5% turnover in security positions alone would result in the need for 160 authorized staff positions to accommodate this minimal turnover rate.

Other considerations for Recommendation #3A:

To accommodate the recommendations of adhering to minimum staffing 5% should be added. Using a 31 fixed post model would result in 168 security staff positions. The positions would be distributed as follows:

- 42 personnel per shift – 9 Detention Specialist and 33 Deputies**

The total added staffing would be an increase of 16 positions to fully staff all 31 fixed post positions with consideration for minimal turnover rate.

The staffing increase is comprised of:

8 – Detention Specialist = \$397,000

8 – Deputies = \$608,000

Matrix Recommendation #4: If staffing re-alignment is adopted hire additional Detention Specialist positions and rotate re-assigned deputies to other Sheriff Department positions (pending any staffing needs assessment for these other Divisions). Any staffing transition plan that would result in overall reduced Sheriff job classifications types should be accomplished through attrition.

ACSO Recommendation #4A: We do not believe Deputy positions need to be reassigned. When the unavailable time is defined to security positions, we believe the staffing numbers will indicate the existing or additional deputy numbers are needed. Detention Specialist positions should not exceed 36 to avoid overstaffing available posts.

Matrix Recommendation #5: Consider increasing the municipal inmate cap from the present 65 inmates to 75-80 inmates daily. Caps should continue to be revised or removed dependent upon changes in inmate population.

ACSO Recommendation #5A: An increase to 80 Municipal inmates can be accommodated at this time at an estimated additional operating cost of \$551,000 per year. The current Municipal agreement should be amended. A plan should also be established for staffing adjustments for when the inmate count rises to a level that creates issues for safety, and jail operational capacity.

Matrix Recommendation #6: Maintain the existing 12-hour shift program for Jail Division security personnel.

ACSO Recommendation #6A: We agree with this recommendation.

Matrix Recommendation #7: Closely monitor use of overtime with recommended caps—based on health/safety risks—of no more than 12 hours overtime per person per week and no more than 416 hours per person per year.

ACSO Recommendation #7A: We agree with this recommendation.

Matrix Recommendation #8: Transition from a pager-based mandatory overtime model to a voluntary overtime model in the context of recommended security staffing levels.

ACSO Recommendation #8A: Voluntary overtime has been tried and it failed to meet needs. The pager system has been working to fulfill the safety and security needs of the jail. We are currently testing a staff recommended call in procedure.

Matrix Recommendation #9: Reinstitute inmate grievance tracking and resolution tracking as this effort is considered a best-practice.

ACSO Recommendation #9A: We agree with this recommendation.

Matrix Recommendation #10: Continue the use of certified Deputy positions in the Jail Division instead of considering the use of non-certified Correction Officer positions.

ACSO Recommendation #10A: We agree with this recommendation.

Matrix Recommendation #11: Add one (1) Court Services Specialist to Classifications, bringing total staffing to four (4) positions. Estimated cost is \$53K in salary and benefits at an entry-level position.

ACSO Recommendation #11A: We agree with this recommendation.

Matrix Recommendation #12: Add one (1) Court Services Specialist to the Work Release Unit, and assign the Specialist working both Work Release and Inmate Work full-time to the later. Estimated cost is 53K/yr in salary and benefits at an entry level position.

ACSO Recommendation #12A: We agree with this recommendation.

Matrix Recommendation #13: Conduct an information technology feasibility study for the Pre-trial Supervised Release Unit to determine if additional hardware/software can be utilized to enhance staff efficiency.

ACSO Recommendation #13A: We agree with this recommendation.

Matrix Recommendation #14: Periodically monitor the average task completion time at the various stages of the booking process in order to more accurately evaluate the staff needed to handle workload.

ACSO Recommendation #14A: We agree with this recommendation.

Matrix Recommendation #15: Reclassify ten (10) Records Technician positions as Booking Technicians. Transfer the reclassified positions to the Booking section, where they will report directly to the Booking Sergeant. In order to minimize the impact that this has on the high vacancy rate currently experienced by the Records Unit, these steps may be completed incrementally over a number of months. No change in salary/benefits package.

ACSO Recommendation #15A: We will resume the practices that were in place prior to the Record Technician vacancies that occurred in 2014. Calling Records Technicians Booking Technicians will not have any effect on vacancies.

Matrix Recommendation #16: Contingent upon the reductions being made to the number of deputies assigned to the Booking section (discussed later in this chapter), increase the number of Records Technicians by four (4). After six months, evaluate whether these positions should remain within the Records Technician area, or whether they should be reclassified as Booking Technicians instead based on an analysis of workload demands in each unit. Estimated cost is 177K/yr in salary and benefits at an entry level position.

ACSO Recommendation #16A: We agree with the recommendations to add 4 Record Technicians. The positions should remain supervised within the Records Unit. The supervision of their job tasks and performance should be evaluated from the knowledge base of a Records Unit Supervisor. Records Technicians are cross trained in all Records Technician's assignments which is necessary to get tasks completed during vacancies.

Matrix Recommendation #17: Hire a Case Manager position in the Inmate Programs section to provide direct inmate reentry counseling, lead a professional skills group, and the development of an outline the programmatic direction of the unit moving forward. Estimated cost is 56K/yr in salary and benefits at an entry-level position.

ACSO Recommendation #17A: We agree with this recommendation.

Matrix Recommendation #18: Transition most administrative and information management duties within the processes of booking and releasing inmates to the Records Technicians/Booking Technicians, reducing the scope of primary responsibilities for Booking Deputies.

ACSO Recommendation #18A: Deputies took over the administrative roles that Record Technicians had been doing because of the high vacancy rate. Now that staffing levels are coming back up those clerical duties will once again transfer back to the Record Technicians.

Matrix Recommendation #19: Decrease the number of deputies assigned to the Booking section by five (5). This should be completed in stages over a period of several months in order to minimize any disruptions to booking and release processes. This would result in an estimated \$400K annually in savings compared to present operations.

ACSO Recommendation #19A: According to Recommendation #14, there was a lack of documentation obtained during the analysis:

Matrix Recommendation #14: Periodically monitor the average task completion time at the various stages of the booking process in order to more accurately evaluate the staff needed to handle workload.

Basis for Recommendation #19A:

The analysis also provides two staffing conclusions for Booking:

- 1. 3 Deputy fixed post positions = 15 Deputies**
- 2. 4 Fixed post positions = 20 Deputies**

Booking currently has 20 Deputies with 5 on each shift. We agree with option two. That number is marginal in supporting scheduled and unscheduled staff leave time.

Although Booking can be viewed as fixed- post positions it is also a reactive location where events are unscheduled and rapidly fluctuating workloads occur.

Basis for Recommendation #19A continued:

Deputies provide the element of safety for the Booking Unit. There is nothing but a counter between the Booking staff and the inmates when the cells are open. This leaves civilian support staff in an open area with inmates. Cutting Deputy numbers will force Booking to operate with locked holding cells.

Locking the holding cells creates an indirect supervision style that is not in line with best practices. Direct interaction with a Deputy is much more effective for behavioral control. Direct supervision is proven to reduce fights, sexual assaults and suicides. It also provides immediate attention for health care and crisis intervention.

Individuals coming into Booking are frequently under the influence, exhibiting abhorrent behavior and have just incurred the most traumatic event of their life.

Matrix Recommendation #20: Contingent upon the implementation of recommendations relating to Booking Deputy staffing levels, as well as the transfer and reclassification of Records Technicians into the Booking section, the number of Sergeant positions allocated to the unit should be increased by one. Estimated cost is 111Kyr in salary and benefits for this position.

ACSO Recommendation #20A: We agree that there should be another Sergeant in the Booking Unit. One supervisor cannot effectively supervise 20 employees working a 24/7/365 operation.

Matrix Recommendation #21: The Transport Unit should compile monthly statistics using the daily transport logs showing the total number of deputy hours used for each transport category, as well as the total overall number of trips made during the time period.

ACSO Recommendation #21A: We agree with this recommendation.

Matrix Recommendation #22: Reduce the number of deputies allocated to the Transport Unit by two (2), resulting in a net remaining total of eight (8) Deputies. This would result in an estimated \$160K annually in savings compared to present operations.

ACSO Recommendation #22A: According to Recommendation #21, there was a lack of documentation obtained during the analysis:

Matrix Recommendation #21: The Transport Unit should compile monthly statistics using the daily transport logs showing the total number of deputy hours used for each transport category, as well as the total overall number of trips made during the time period.

Basis for Recommendation #22A:

The reduction in staffing is based on numbers that were constructed to form an estimate. The necessary data to make an informed decision should be collected and analyzed prior to making any decision on Transport Unit staffing requirements.

The Transport Unit is responsible for inmate transportation and all in house video court processes. County Court Advisal Hearings take anywhere from two to five hours and require staffing of two to four Transport Deputies and the Transport Technician. This is followed up in the afternoon, Monday through Thursday, by Video Court for the Cities of Brighton, Northglenn, Thornton and Commerce City which again requires Transport Deputies and the Transport Technician.

Matrix Recommendation #23: Transfer the supervision and management of the two Detectives assigned to the Jail Division to the Detectives Division. Fiscal control of the unit, as well as the location of the Detectives' offices, should remain within the Jail Division.

ACSO Recommendation #23A: The Jail Detectives work on cases specifically involving the jail. There are several very experienced Commanders and Sergeants within the Jail Division that possess many years of Detective and Crime Laboratory experience. Answering to a supervisor that is 16 miles away and who does not have time to visit the jail would be ineffective.

Matrix Recommendation #24: Within Court Security, corresponding to the conversion of the Control fixed-post positions from being staffed by deputies to detention specialists, reduce the number of deputies assigned to the unit by two (2) and increase Detention Specialist positions by two (2). This would result in an estimated \$34K annually in savings compared to present operations.

**ACSO Recommendation #24A: One Detention Specialist should be added to the Court Security staff. There is only one control room at the Court House requiring a need for only one Detention Specialist. There would be nothing for one of them to do if two Detention Specialists were present. The control room can be backfilled by a Deputy as needed.
Estimated Cost = \$49,700.00**

Basis for Recommendation #24A:

Judges are sometimes waiting now for inmates to be brought to their court rooms. Court Security Sergeants are performing Deputy assignments simply because there is insufficient staffing to cover all positions. Taking away Deputies will aggravate that situation. Adding one Detention Specialist without the loss of Deputies would be helpful in freeing up a Deputy to conduct the appropriate security duties.

The operations at the court house are largely a fluid operation. In addition to transporting inmates and providing security for inmates in court, this unit also performs a number of Law Enforcement Activities. The Adams County Sheriff's Office is the Law Enforcement component of the Adams County Justice Center.

Basis for Recommendation #24A continued:

There has to be some availability and presence constantly maintained for timely response to a variety of situations and to discourage criminal acts within the court house. Some of the situations requiring immediate attention are:

- Victim/Witness escorts
- Criminal reports and arrests
- Response to Judicial employee activated panic alarms
- Response to courtrooms with defendants that are being remanded to custody
- Response to the court clerk windows or courts for individuals with warrants
- Vehicular incidents within the parking area of the Court House
- Booking of new arrests
- Court ordered fingerprinting
- Confiscation of contraband at the front entrance
- Staffing a third entrance screening line as needed

Matrix Recommendation #25: Within Court Security, cross-train Detention Specialists in the Control Post role, in order to achieve a level of proficiency that allows them to perform the role as needed.

ACSO Recommendation #25A: We agree with this recommendation.