

## **12. Staffing Plans & Operational Costs for the Jail for Each Building Expansion & Renovation Option**

### **The Master Plan Scenarios**

The most staff intensive option for a county of McLean's size would be to operate two jails. This is because with two jails there would be a need for two Control Rooms, two inmate processing or Booking areas, two Food Service areas, and so forth. Because it is widely recognized that a two-jail option would be by far the most expensive to operate, the consultants recommended all Master Plan options consist of a single jail, and the Planning Committee concurred.

Much of the existing McLean County Detention Facility is highly functional and in good condition – particularly the two 54-bed housing pods and adjacent spaces that were added in 1990. As these 108 beds account for close to half of the total existing capacity, and because of the jail's ideal location adjacent to all other McLean County justice system functions, there is a compelling argument to stay in the existing building and renovate and expand it rather than replace it.

Regarding the number of new and existing beds, all of the master plan scenarios that the team focused on were also based on:

- Projections for the year 2035 (20 years),
- An average rate of increase of one percent per year (based on historical and predicted future trends),
- The need for the number of beds to exceed the projected Average Daily Population (ADP) by 20 percent in order to accommodate most peak populations and to be able to house inmates in appropriate housing units based on their classification,
- Using 132 existing beds (108 in the two pods, 24 for trustees in the older linear portion of the jail), and
- Building 222 additional beds, mostly in single cells, with a resulting total capacity of 354.

Therefore, the MCDF Planning Committee and the consultants focused on options that renovate and expand the existing jail as the only McLean County adult detention and correctional facility. The primary differences among the selected Master Plan Scenarios is the amount of construction and renovation to be completed in the first phase vs. in one or more subsequent phases.

## **Staffing Estimates for the Four Master Plan Options**

As staffing accounts for more than 75 percent of life-cycle costs for most jails, it is essential to forecast staffing differences among renovation and expansion options.

### **Assumptions Regarding Staff Posts & Positions Once Phase 1 is Activated**

- 1.) These staffing estimates include all shifts, 24/7.
- 2.) These estimates do not include contracted positions; those are accounted for separately.
- 3.) Shift Relief Factors are:
  - 5.2 for 24 hours a day/7 days a week posts;
  - 1.7 for 8 hours/7 days a week posts; and
  - 1.2 for 8 hours/5 days a week posts.
- 4.) Each floor, including mezzanines, in the addition will contain approximately 100 Cells in two Direct Supervision Pods and two small Indirect Supervision Units. Staffing each floor will require three Correctional Officer Posts, each staffed 24/7.
- 5.) The new Public Lobby/Visitor Processing/Video Visiting area will be staffed 16 hours a day/7 days a week by one Post.
- 6.) The number of 24/7 Posts in Booking/Intake/Release will remain 3.
- 7.) The number of 24/7 Posts in each of the existing Direct Supervision Pods will remain 1.
- 8.) The number of 24/7 Posts in the Linear housing area will be reduced from 3 to 1 in Scenarios A and B, and from 3 to 2 in Scenarios C and D.

**Staff: Current & for Scenarios with 100, 150, and 200 New Beds Following Activation of Phase 1**

The following table shows staffing requirements for MCDF as it is now (2015) and then compares it with staffing needs after the initial renovation and expansion.

	Now	Number of New Beds (& Scenarios)		
		200	150	100
Applicable Scenarios if fully Activated Initially		A	B	C or D
Other Scenarios that would be similar to this Scenario if only 100 Beds were Activated Initially				A or B
Other Scenarios that would be similar to this Scenario if only 150 Beds were Activated Initially			A	
Number of New Cells		200	150	100
Superintendent	1	1	1	1
Assistant Superintendent	1	1	1	1
Jail Operations Supervisor	1	1	1	1
Inmate Services	3.5	4	4	4
Sergeants	7	7	7	7
Control Operators	7	7	7	7
Window Clerks (near Booking)	3	0	0	0
Correctional Officers - Existing Housing & Facility	48	37.6	37.6	42.8
Correctional Officers - New Housing / Addition	0	31.2	23.4	15.6
Receptionist/Clerk/Visitor Check-in (in New)	0	3.4	3.4	3.4
<b>Total Staff Positions</b>	<b>71.5</b>	<b>93.2</b>	<b>85.4</b>	<b>82.8</b>

As indicated above, if 200 beds are built in phase 1 (Scenario A), if only half of the new 3rd floor Housing Units are activated initially, then the total staff would be the same as for 150 new beds, as in Scenario B -- 85.4 staff.

**Annual Cost for Staff Salaries & Benefits: Current & Estimated for Scenarios with 100, 150, and 200 New Beds Activated Following Phase 1**

For each of the four options, the next table takes the number of staff positions identified in the last table and multiplies those numbers by the average cost of salaries and benefits for each position. These numbers are based on current salaries and benefits, without inflation.

Staff	Salaries & Benefits: Mean for each Post	Salaries & Benefits for All Posts & Positions (mean for each Post multiplied by number of Positions)			
		Now	Number of New Beds (& Scenarios)		
			200	150	100
			A	B	C or D
Superintendent	\$102,164	\$102,164	\$102,164	\$102,164	\$102,164
Assistant Superintendent	\$90,120	\$90,120	\$90,120	\$90,120	\$90,120
Jail Operations Supervisor	\$78,039	\$78,039	\$78,039	\$78,039	\$78,039
Inmate Services	\$49,543	\$173,402	\$198,173	\$198,173	\$198,173
Sergeants	\$92,514	\$647,601	\$647,601	\$647,601	\$647,601
Control Operators	\$46,923	\$328,462	\$328,462	\$328,462	\$328,462
Window Clerks	\$37,611	\$112,833	\$0	\$0	\$0
Correctional Officers - Existing Housing & Facility	\$52,638	\$2,526,625	\$1,979,190	\$1,979,190	\$2,252,907
Correctional Officers - New Housing / Addition	\$52,638	\$0	\$1,642,306	\$1,231,730	\$821,153
Receptionist/ Clerk/Visitor Check-in (in New)	\$37,611	\$0	\$127,877	\$127,877	\$127,877
<b>Total Annual Salaries &amp; Benefits</b>		<b>\$4,059,245</b>	<b>\$5,193,932</b>	<b>\$4,783,355</b>	<b>\$4,646,496</b>

**Costs of Maintenance, Utilities & Related Supplies**

Current cost data from Jack Moody

The cost of maintenance and utilities is directly related to the magnitude of the jail’s expansion. Projected costs do not include inflation.

	Now	Number of New Beds (& Scenarios)			
		200	150	100	100
		A	B	C	D
Estimated Increase in Maintenance & Utilities	0%	90%	80%	63%	60%
Maintenance, Utilities, & Related Supplies	\$250,000	\$475,000	\$450,000	\$407,500	\$400,000

**Other Major Annual Operational Costs**

Cost Data from MCDF Superintendent Jaime Kessinger & Chief Deputy Greg Allen. Projected costs do not include Inflation.

Other Major Operational Items Cost Items that would be the Same for all Scenarios	Total Current Annual Cost	Cost/ Inmate based ADP of 237	Projected Annual Costs	
			Year 2020	Year 2035
			ADP 254	ADP 295
Food Services (Aramark currently at \$1.23/meal)	\$319,504	\$1,348	\$342,100	\$397,321
Medical				
Psychiatrist	\$30,900			
Nurses (currently 9+)	\$611,453			
Doctor	\$54,700			
Dentist	\$27,311			
Pharmacy	\$126,613			
Hospitals & Other Doctors	\$184,287			
Total Medical	\$1,035,264	\$4,368	\$1,109,523	\$1,288,620
Counselors/Clinical Services	\$66,800	\$282	\$71,592	\$83,148
Transportation	\$15,488	\$65	\$16,599	\$19,278
Total Other Major Operational Costs	\$1,437,056	\$6,064	\$1,539,814	\$1,788,366

**Total Estimated Comparative Operational Costs for Options**

The estimated change in the total of all major operational costs is directly related to the number of beds that are built and activated in phase 1. This table displays the estimated totals based on projected ADP for the year 2020, without inflation. With the phased options, once additional beds are completed and activated the cost of the options become equivalent.

	Now	Number of New Beds Activated & Scenarios			
		200	150	100	100
Applicable Scenarios if fully Activated Initially		A	B	C	D
Other Scenarios that would be similar to this Scenario if only 100 Beds were Activated Initially				A, B	A, B
Other Scenarios that would be similar to this Scenario if only 150 Beds were Activated Initially			A		
Annual Salaries & Benefits	\$4,059,245	\$5,193,932	\$4,783,355	\$4,646,496	\$4,646,496
Maintenance, Utilities, & Related Supplies	\$250,000	\$475,000	\$450,000	\$407,500	\$400,000
Other Major Operational Costs	\$1,437,056	\$1,539,814	\$1,539,814	\$1,539,814	\$1,539,814
<b>Total Comparative Annual Operational Costs</b>	<b>\$5,746,301</b>	<b>\$7,208,745</b>	<b>\$6,773,169</b>	<b>\$6,593,810</b>	<b>\$6,586,310</b>
Estimated Increase from Current Annual Operational Costs		25%	18%	15%	15%

Because staffing is by far the biggest contributor to operational costs, and because the number of staff largely depends upon how many new beds are activated, the options with only 100 new beds in phase 1 would be the least costly to operate. Inversely, the most expensive option to operate would be the one with 200 new beds completed and activated. However, if one or two of the new pods were kept vacant and not staffed initially (until the inmate population warranted such), the cost of operating the option with 200 new beds built would be much closer to the options with 100 or 150 new beds.

To be more specific, if the option with 200 new beds (Scenario A) was built and if all the Housing Units were not needed initially, Staffing and Operational Costs would be considerably lower:

- 1.) If only half of the new 3rd floor Housing Units were activated initially, then the total annual costs would be reduced to the same number as for option with 150 new beds (Scenario B: 85.4).

2.) If none of the 3rd floor Housing Units were activated initially, then the total annual costs would be reduced to the same number as for one of the options with 100 new beds Scenario C or D: 82.8.