

**Priority:** Safety  
**Program Offer Type:** Innovative/New Program  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Jay Heidenrich

**Program Characteristics:**

**Executive Summary**

In the Fall of 2007, the Sheriff's Office received the final Staffing Study report containing an analysis for the Corrections Division. The contents of the recommendations have been evaluated and broken down into manageable parts for the purposes of implementation. In our existing program offers we have already converted \$1 million in overtime funds to staff 10 of the recommended FTE's (Hospital and Suicide Watch deputies. In this scaled series of program offers are additional recommendations we hope to accomplish during the 08/09 Budget Cycle.

Offer A - Adds four deputies to our inmate classification function.

**Program Description**

The Staffing Study enthusiastically supported our plans to receive "Technical Assistance" from the National Institute of Corrections on implementing an "Objective Classification System". This system will require more intensive periodic reviews of inmates' placement while in custody using an "Objective Based" classification tool. Upon review of the existing system and the staffing used to support this system, the Study recommended adding (4) FTE to the Classification Unit once the Objective Model is implemented. This NIC review is scheduled for the week of February 18th and a final report received sometime in March.

**Program Justification**

In order to meet best practices and industry standards the staffing study recommends increasing staff which minimizing the use of costly overtime and compensatory time. The study also recommends increasing training and decreasing jail capacity. Each item has an impact on overall cost of jail beds.

The Sheriff's Office and the Chair's Office are working together to develop a multi year business plan to prioritize action steps relating to the Post Factor Study. As policies and staffing plans are adjusted, the net annual work hours calculation will be recalculated to assess overall impact on cost/savings and ability to meet targeted goals. The overall result of these implementation steps is to achieve a safe, sustainable jail system.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of inmate assaults agency wide	0	0	57	57
Outcome	Number of staff assaults agency wide	0	0	84	84

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$0	\$433,400	\$0
Materials & Supplies	\$0	\$0	\$13,200	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$446,600</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$446,600</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$446,600</b>	
Program FTE	0.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

Last year this program was: