

**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 B adds 2.6 Corrections Deputies for medical transport.

**Program Description**

The requirement to transport inmates to outside medical providers is a significant and ongoing demand. The Justice Center currently has one budgeted position to accomplish this function. Based on the data, the contractors of the Staffing Study concluded these transports occurred frequently enough that it was prudent to create two posts to meet the demand of this function (create one post at MCIJ, and add one post to MCDC).

**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	Inmates transported due to medical	0	0	804	804
Outcome	Number of major incidents	0	0	0	0

**Performance Measure - Description**

Data from Cognos, estimate based on 67 'Inmate Movements' for the reason 'Medical' for one month (July 2007).

**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	\$281,709	\$0
Materials & Supplies	\$0	\$0	\$6,600	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,309</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,309</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$288,309</b>	
Program FTE	0.00	0.00	2.60	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: