

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Innovative/New Program

Program Contact: Jay Heidenrich

Related Programs:

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 C adds 2 Corrections Lieutenants.

Program Description

The consultants found that since MCSO didn't backfill shift lieutenants, we were not providing adequate command/management during significant parts of the 24/7 operation of a complex corrections system. The consultants also felt using "Acting Lieutenants" (Corrections Sergeants) to fill these vacancies, generated predicable overtime down the line as it required the sergeant's regular position to be filled also. The study recommended adding (7) Corrections Lieutenants to our existing staffing. Due to the significance of the positions, we are requesting funding to add (2) Corrections Lieutenants to backfill days-off, which will be followed by an assessment of the benefits and whether we want to pursue more.

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	Lieutenants hired	0	0	0	2
Outcome	Sergeant overtime hours	7,394	0	9,579	7,638

Performance Measure - Description

Sergeant OT hours for Previous Year Actual FY06-07 are calendar year 2006 OT hours (from the Post Factor Study), Current Year Estimate (FY07-08) is the calendar year 2007 actual OT hours, Next Year Offer (FY08-09) represents the average calendar years 2006 and 2007, with a 10% decrease in OT hours for corrections sergeants.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$0	\$312,850	\$0
Subtotal: Direct Exps:	\$0	\$0	\$312,850	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$312,850	\$0
Program Total:	\$0		\$312,850	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: