

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 D - adds 9 deputies to the Court Services Unit.

Program Description

An ongoing staffing problem confirmed by the Staffing Study is the lack of adequate support to the Court Services Unit. Staffing in the Unit has been cut in successive years to where the Unit operates at "minimum" 99% of the time. As such, requests for service from the courts cannot be immediately met periodically. Due to the minimum staffing, and the ongoing challenge to meet demands from the Courts, any vacancy in the schedule must be filled. Due to these factors, the Staffing Study recommended adding (9) nine deputies to the Unit to cover vacancies occurring during the workweek.

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	Total number of inmates/defendants escorted to court	0	0	48,068	48,068
Outcome	Total number of major/minor incidents and emergencies	0	0	266	266

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$1,018,626	\$0
Materials & Supplies	\$0	\$0	\$32,200	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,050,826	\$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	\$1,050,826	\$0
Program Total:	\$0		\$1,050,826	
Program FTE	0.00	0.00	9.00	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: