

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

Lead Agency: Sheriff
Program Contact: Jay Heidenrich

Program Characteristics:

Executive Summary

An increasingly significant issue impacting operations of the Corrections Facilities is the amount of time Lieutenants and Sergeants are confined to the office entering payroll data, managing the entry of vacation approvals or cancellations, maintaining facility activity data bases, etc. This Program Offer is intended to fund positions allowing the shift managers and supervisors to direct their attention to facility operational needs.

Program Description

The MCDC and MCIJ have approximately 171 and 143 deputies and sergeants assigned respectively. These groups are divided between three shifts. Each shift is responsible for payroll entry, maintaining an up-to-date leave calendar, hiring overtime for the upcoming shifts, maintaining statistical information of shift activities, etc. These functions are currently accomplished by the Shift Lieutenant and Sergeants. These data-entry and clerical functions are very time consuming and cause the managers and supervisors of the facilities occupy their time in the office rather than be actively engaged in the activities occurring during the shift. Also, as significant events occur, they must respond either leaving these functions unfinished or suspended until they can return. These transitions from data entry to operational emergency often lead to mistakes, which is even more time consuming at a later time.

This Program Offer allows for a clerical person (OAll) to be assigned to Day and Swing shifts at each facility (total of 4 positions).

Program Justification

The recently conducted Post Factor Study and 2007 Grand Jury Report identified the issues outline above. Both reports recommended staffing clerical positions to alleviate the inefficient use of operationally based personnel completing clerical functions. We believe there are significant operational demands needing attention in the jails and this Program Offer will assist in meeting those needs. Freeing up the shift management staff will also allow more time for attention to personnel management and to meet the demands of completing the upcoming annual employee evaluations.

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 hours per week devoted to clerical functions by OAll	0	0	0	40
Outcome	Number of hours per week devoted to clerical functions by sergeants	0	0	80	8

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	\$245,406	\$0
Subtotal: Direct Exps:	\$0	\$0	\$245,406	\$0
Administration	\$0	\$0	\$16,907	\$0
Program Support	\$0	\$0	\$31,744	\$0
Subtotal: Other Exps:	\$0	\$0	\$48,651	\$0
Total GF/non-GF:	\$0	\$0	\$294,057	\$0
Program Total:	\$0		\$294,057	
Program FTE	0.00	0.00	4.00	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: