



Program #60215B - Human Resources Expansion **FY 2025 Department Requested**

Department: Sheriff **Program Contact:** Jennifer Grogan
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

This offer expands the MCSO Human Resources Unit to fund two additional recruiting staff and four additional background investigators. MCSO is facing a staffing crisis, with a significant wave of retirements and other separations in the Corrections Division having led to dire circumstances for jail staff. To meet this crisis, MCSO has had to onboard additional hiring and background staff without receiving any additional County funding. MCSO must obtain funding for these functions to sustain its current efforts and manage through this crisis.

Program Description

MCSO experienced a turnover of nearly half of its corrections staff between 2020 and 2022, the leading edge of a wave of retirements resulting from a significant staff expansion in the 1990s. The Corrections Division currently fluctuates between 25 and 40 vacancies alongside numerous additional probationary or trainee staff who are unable to execute their job duties independently. As a result, MCSO's Jail facilities can rarely, if ever, be staffed using scheduled, regular-time staff. Instead the agency must rely on mandatory overtime, which has had and continues to have significant negative consequences for the health and morale of agency staff. Even with the use of mandatory overtime MCSO has been forced to regularly close portions of its jail facilities.

MCSO has previously applied for funding for additional recruiting and backgrounding staff but has not received the requested funding. MCSO onboarded four additional backgrounders and two additional recruiting staff without funding but cannot afford to maintain these positions going forward without funding.

Funding for recruiters helps MCSO reach more communities and avail itself of new strategies to attract qualified candidates. In the past year, for instance, the advent of new recruiters has enabled MCSO to launch its own internal recruiting events, events which have resulted in numerous new and diverse applicants to Corrections and other positions. And funding for background investigators helps MCSO confront the increasing challenges around hiring for public safety. MCSO background investigators work efficiently and follow rigorous timelines, but on average it takes on average it takes six completed backgrounds run for each successful hire.

As a result of onboarding four additional background investigators and two additional recruiters, MCSO was able to fill 62 Corrections Deputy positions in FY2023, the most in a one-year period since 1999. However, it also experienced the retirement or other separation of 40 corrections deputies. MCSO must continue its efforts to hire to stay ahead of this trend.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Backgrounds Completed	389	200	385	385
Outcome	Corrections Deputy Positions Filled	62	35	63	64

Performance Measures Descriptions

A significant portion of MCSO's hiring and backgrounding staff are unfunded. The FY24 budgeted number represents the estimated amount of hires that funded staff could achieve in FY24, while the FY24 estimate is MCSO's projected actuals using unfunded staff.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$889,988	\$0
Materials & Supplies	\$0	\$0	\$13,500	\$0
Total GF/non-GF	\$0	\$0	\$903,488	\$0
Program Total:	\$0		\$903,488	
Program FTE	0.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program expands the Human Resources unit by six FTE.