

**Department:** Sheriff **Program Contact:** Katie Burgard

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** One-Time-Only Request, Out of Target

**Executive Summary**

MCSO has experienced increased mandates and assumed different work over the past two decades, while at the same time the operational funding has largely remained the same, and in some programs, has decreased. The Sheriff's Office has evaluated the operational and external variables contributing to our significant capacity constraints, however we know that a professional study conducted by public safety organizational consultants would produce a clear set of strategies. Our intention is to engage expert consultants to perform a comprehensive study and evaluate our organizational structure, including staffing, operations, and workload demands to provide us with insight, guidance, and recommendations to perform our critical functions and provide our core services.

**Program Summary**

MCSO is at a pivotal point in its organizational development. The agency has experienced increased mandates and assumed new and different work over the past two decades, while at the same time the operational funding has largely remained the same, and in some programs, the funding has decreased. Some of the significant drivers of new work and associated new costs are hospital watch, medical transport, and suicide watch staffing which, in total, incur roughly \$2 million of unfunded expenditures annually. Additionally, we are faced with new training mandates, enacted by state law, that will incur unfunded costs that total more than \$1.1 million annually. The Sheriff's Office is striving to find efficiencies through innovative business processes and technological improvements, and while that has been helpful to gain some increment of additional capacity and better performance, it is not enough to address the significant capacity constraints that the agency is experiencing. Our intention is to engage professional, expert consultants to evaluate our organizational structure, including staffing levels and allocations, operations, and workload demands to provide us with insight, guidance, and recommendations to perform our mandates and provide our core services. The study would be performed by external expert consultants, in partnership with the Sheriff's Office command team, and a stakeholder group comprised of partners across the County. The estimated costs for the professional study is \$250k.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Staffing study report received (1 = Pass, 0 = Fail)	NA	NA	NA	1
Outcome	Percent of study recommendations under implementation	NA	NA	NA	0%

**Performance Measures Descriptions**

The study plan would be effective FY22, where 35% of recommendations are anticipated to be under implementation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$250,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$250,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<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: