

Department: Sheriff **Program Contact:** Jennifer Grogan
Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This offer includes \$450,000 in one-time-only funds to hire additional recruiting and hiring staff in the MCSO Human Resources Unit. 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. This additional funding will help MCSO mitigate the impact of these separations and move toward full staffing.

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 not yet able 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.

In response to this crisis, MCSO has requested ongoing general funds for additional hiring and backgrounding staff in the past several County budget cycles. The \$450,000 in one-time-only funds allocated for FY25 will allow MCSO to fund approximately three FTE. This is half of the FTE requested for FY25 and, while this allocation will certainly have a positive impact, MCSO expects to make a request for additional ongoing funding in FY26.

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	Adopted General Fund	Adopted Other Funds
	2024	2024	2025	2025
Program Expenses				
Personnel	\$0	\$0	\$447,880	\$0
Materials & Supplies	\$0	\$0	\$2,120	\$0
Total GF/non-GF	\$0	\$0	\$450,000	\$0
Program Total:	\$0		\$450,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program adds \$450,000 in one-time-only funding to the MCSO Human Resources budget for FY25.