

Department: Sheriff**Program Contact:** Jon Harms Mahlandt**Program Offer Type:** Administration**Program Offer Stage:** Adopted**Related Programs:****Program Characteristics:** New Request**Program Description**

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for four Background Investigators, one recruiter (Human Resource Analyst II), and one Human Resources Technician. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a Background Investigation is open	N/A	N/A	65	42
Output	Number of sworn positions filled	N/A	N/A	50	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$447,880	\$0	\$895,423	\$0
Materials & Supplies	\$2,120	\$0	\$13,365	\$0
Total GF/non-GF	\$450,000	\$0	\$908,788	\$0
Program Total:	\$450,000		\$908,788	
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: FY 2025: 60215B Human Resources Expansion