



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 3/22/12
Agenda Item #: R.5
Est. Start Time: 10:15 am
Date Submitted: 3/14/12

BUDGET MODIFICATION #MCSO-06 requesting General Fund Contingency
Agenda Title: Transfer of \$641,000 to the Sheriff's Office for the hiring and training of Corrections Deputies

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: March 22, 2012 **Time Needed:** 30 minutes
Department: Sheriff's Office **Division:** Corrections
Contact(s): Wanda Yantis
Phone: 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350
Presenter Name(s) & Title(s): Chief Deputy Drew Brosh

General Information

1. What action are you requesting from the Board?

The use of FY 2012 general fund contingency in the amount of \$641,000 to hire, equip, and train 20 corrections deputies to fill vacant positions and reduce the overall amount of overtime used in the Corrections Division.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The MCSO Corrections Division has experienced a growing number of retirements over the last few years, creating an unprecedented number of vacancies in the Corrections Deputy job class. The primary reason for the current vacancy crisis stems from a reduced demand for jail system beds over the last 10 years. Essentially, this reduction in jail system beds greatly diminished the need for hiring over that time period, creating a reduction in the resources available to produce substantial hiring efforts (e.g. background investigators and funds for field training of new deputies). The result now is a growing number of vacancies, spurred by retirements, in a currently stable jail system bed scenario. This has produced an

over-reliance on overtime hiring to fill posts in our jail facilities, with a majority of staff filling those posts at top step pay rates. This current staffing scenario has created overtime spending projected at over 200% of budget for this category – creating shortfalls in supply, training and other critical areas.

The Sheriff's Office, in consultation with the County COO and Budget Office, conducted an analysis that focused on the costs of hiring Corrections Deputies from application to independent work, and the cost-benefit of replacing overtime hiring of senior staff with regularly scheduled junior staff at an ideal operational number. The methodology included an initial expenditure above normal operations to train and equip 20 new deputies and projected the cost difference between deploying those new deputies into the jail system verses continuing with a static post overtime strategy.

The analysis findings showed the direct costs of each newly-hired deputy from application to independent work to be approximately \$40,000 for each new Corrections Deputy. This cost includes the direct cost of salary during the training period, trainer differential pay (coach's pay), and time at the Corrections Academy for each new deputy. The analysis then applied the cost of hiring a group of 20 over our normal hiring per year, and projected the costs of deployment of those 20 deputies over time verses maintaining current vacancies. This resulted in a projected future cost avoidance equal to investment in 18 to 22 months, and an additional future cost avoidance in corrections of over 1.1 million dollars by July of 2015.

Due to the large number of vacancies currently existing in the Corrections Deputy job class, we have an opportunity to significantly reduce the cost of Corrections Division operations over time by pursuing a concerted effort in hiring now. In fact, in order to position ourselves to gain momentum toward hiring to fill both present and future vacancies we are currently hiring at a rate that will quickly outstrip our ability to maintain normal operations at current budget levels. It is also the case that hiring at the level described in our cost analysis may carry into the next fiscal year. To that end, we are proposing a one-time only request of \$641,000 in the form of an FY2012 budget modification be approved for the training and equipping of 20 Corrections Deputies to deploy as described above (over and above our standard hiring plans of 9 FTE per year in this job class), and for the funding of one limited duration background investigator. The Sheriff's Office has also submitted a one-time-only program offer for 2013 to complete this hiring effort (up to 10 over and above standard hiring plans at \$239,000) which will achieve an optimal cost-effective hiring point.

This Contingency Request will affect three MCSO program offers. One program offer this contingency request will affect is PO #60003 MCSO Human Resources by funding a Limited Duration (Temporary) Background Investigator position to assist in the new hire process. The other two program offers affected are PO #60040A MCSO Detention Center and PO #60041A MCSO Inverness Jail. Funding this enhanced hire process now will assist in sustaining the two jails at a lower operating cost for the future than if we maintain our current vacancy level and hiring practice.

3. Explain the fiscal impact (current year and ongoing).

This will reduce general fund contingency by \$641,000 and increase the Sheriff's Office

general fund appropriation by the same amount.

4. Explain any legal and/or policy issues involved.

Not applicable.

5. Explain any citizen and/or other government participation that has or will take place.

This Corrections Deputy hiring proposal has been discussed with the Sheriff's Office Citizens Budget Advisory Committee.

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

Not applicable

- **What budgets are increased/decreased?**

-The County-wide General Fund Contingency will decrease by \$641,000

-The Sheriff's Office's General Fund budget will increase by \$641,000

-The Risk Fund budget will increase by \$55,438

- **What do the changes accomplish?**

Funding of this request will allow the Sheriff's Office to hire, equip, and train 20 corrections deputies to fill vacant positions and reduce the overall amount of overtime used in the Corrections Division.

- **Do any personnel actions result from this budget modification? Explain.**

This will fund one limited-duration Background Investigator position to assist in the new hire process.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

Not applicable.

- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

This request is one-time-only.

- **If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?**

Not applicable.

Contingency Request

If the request is a **Contingency Request**, please answer **all** of the following in detail:

- **Why was the expenditure not included in the annual budget process?**

The expense was far greater than what our current appropriation could sustain.

- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

All other appropriations within our FY 2012 budget are earmarked for other anticipated expenses and it is not anticipated that the fiscal year will end with a large enough balance

to ensure coverage of these costs.

- **Why are no other department/agency fund sources available?**

Our year end projections show we are spending at 100% of our FY 2012 appropriation and the costs of this new hire process would overspend our current budget.

- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**

There is no revenue anticipated and no payback to the contingency in anticipated savings to the contingency account. This new hire process will take time to complete. In addition to this Contingency Request for this current year, the Sheriff's Office has also submitted a one-time-only program offer for 2013 to complete this hiring effort which will achieve an optimal cost-effective hiring point.

- **Has this request been made before? When? What was the outcome?**

This is the first time this request has been made.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.

Required Signatures

**Elected Official
or Dept Director:**

Sheriff Dan Staton /s/

Date: 3/14/12

Budget Analyst:

Christian Elkin /s/

3/14/12

Date:

Department HR:

Jennifer Ott /s/

3/14/12

Date: