

Program #60301C - Suicide Watch Staffing

3/4/2020

Department: Sheriff **Program Contact:** Jeffrey Wheeler

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

Related Programs:

Program Characteristics: Out of Target

Executive Summary

MCSO currently receives General Fund resources to fund a single Deputy to perform the mandated Suicide Watch function to keep adults in custody safe, however the workload and correlating costs far exceed our budgeted funding level. As the level of workload related to this work has increased over the years, the financial resources have remained static. The result is that MCSO has had to perform the work by reallocating resources from other MCSO programs, which has negatively affected our ability to achieve successful outcomes across the full range of work that we are mandated to perform. The workload demand for MCSO to provide appropriate suicide watch services equates to \$459,693 in unfunded cost to MCSO. We are requesting funding in the amount of \$459,693 to fund the appropriate level of resources to support MCSO

Program Summary

MCSO currently staffs a Suicide Watch Deputy across three shifts, seven days a week at MCDC. On a nearly daily basis, there are more adults in custody that require Suicide Watch at MCDC than a single Corrections Deputy can supervise. When this occurs, MCDC must hire additional deputies to care for and supervise the adults in custody who are indicating they may be at risk of harming themselves. Because of limited staffing, MCDC must hire additional deputies on overtime. In FY 2019 there were 1,603 adults on Suicide Watch at MCDC. The number of Suicide Watches has been tracking relatively consistently for FY 2020, and projecting for FY 2021 we anticipate that our Deputies will be required to perform more than 17,000 hours of Suicide Watch at MCDC. We are requesting funding in the amount of \$459,693 to fund the appropriate level of resources to support MCSO performing this critical function.

Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer			
Output	Number of Suicide Watch Shifts	NA	NA	NA	2,585			
Outcome	Hours to staff Suicide Watch	NA	NA	NA	17,500			

Performance Measures Descriptions

Data from Telestaff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds	
Program Expenses	2020	2020	2021	2021	
Personnel	\$0	\$0	\$459,693	\$0	
Total GF/non-GF	\$0	\$0	\$459,693	\$0	
Program Total:	\$0		\$459,693		
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: