

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Wendy Lin-Kelly

Program Characteristics:

Executive Summary

The Resource Analysis Unit provide research and evaluation services to the Sheriff's Office. Analysis and reports from this unit provide information to the Sheriff's Office and to the public.

Program Description

The Resource Analysis Unit supports the data analysis needs of the Sheriff's Office, including information for policy decisions, budget development, and program support. Specific projects include activity based costing, budget performance measures, and jail population monitoring. With access to multiple data systems, including LEDS, SWIS, PPDS, and SAP, and an effective knowledge of analysis tools, this unit works on issues ranging from examining complex systems to specialized data requests. Specific on-going projects include daily reporting of emergency population release data and monthly statistics for jail population, bookings, and the average length of stay for inmates.

Program Justification

Having data to measure and monitor programs is essential. The Resource Analysis Unit provides quality reports on Sheriff's Office data for managers and other public safety agencies. The Unit uses multiple data systems to provide regular reports and to address specific issues. The Unit maintains knowledge of the public safety system and addresses issues related to the entire Sheriff's Office. This Unit provides information on jail population and crime in the County, as well as internal Sheriff's Office information, such as budget and staffing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Reports published	0	0	48	48
Outcome	% Reports published w/in two weeks of the reporting period	0%	0%	83%	90%

Performance Measure - Description

For the last budget, the Resource Analysis Unit was in the Fiscal/Payroll/Budget program offer. The unit is establishing a tracking system for requests and reports which will be used for their performance measures. This data was not tracked previously and thus, no historical or "Current Year Purchased" data are available.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$276,227	\$0	\$329,310	\$0
Contracts	\$1,955	\$0	\$3,623	\$0
Materials & Supplies	\$0	\$0	\$642	\$0
Internal Services	\$2,028	\$0	\$52	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$280,210	\$0	\$333,627	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$280,210	\$0	\$333,627	\$0
Program Total:	\$280,210		\$333,627	
Program FTE	0.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60007, MCSO Fiscal/Payroll/Budget