

Priority: Accountability

Lead Agency: Sheriff

Program Offer Type: Support

Program Contact: Markley Drake

Related Programs:

Program Characteristics:

Executive Summary

The Resource Analysis Unit provides 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. The unit also engages in cost benefit analysis studies to find and explain the appropriate level of staff. These studies include analyses on compensatory time, overtime, sick time and overall leave.

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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of Research Requests	0	0	53	55
Outcome	Reports published	104	48	57	57
Output	Number of staffing studies	0	0	1	3
Outcome	Dollars saved by implementing changes based on research findings	0	0	200,000	250,000

Performance Measure - Description

✔ **Measure Changed**

The outcome measure, Percent of reports published within two weeks of the reporting period, is no longer used. The outcome measure, Dollars saved by implementing changes based on research findings, is a new measure. Therefore there is no current year purchased data or previous year actual data available.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$325,948	\$0	\$310,997	\$0
Contracts	\$3,623	\$0	\$3,623	\$0
Materials & Supplies	\$642	\$0	\$642	\$0
Internal Services	\$52	\$0	\$34,745	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$330,265	\$0	\$350,007	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$330,265	\$0	\$350,007	\$0
Program Total:	\$330,265		\$350,007	
Program FTE	3.00	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: #60013, MCSO Resource Analysis Unit