

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Markley Drake

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 (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|----------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of quantitative analytics | 0 | 0 | 1,677 | 2,100 |
| Outcome | Number of qualitative analytics | 0 | 0 | 309 | 390 |

Performance Measure - Description

✔ **Measure Changed**

All measures are new measures. Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents and datasets produced and/or analyzed.

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2008 | 2008 | 2009 | 2009 |
| Personnel | \$309,492 | \$0 | \$458,495 | \$0 |
| Contracts | \$3,623 | \$0 | \$3,623 | \$0 |
| Materials & Supplies | \$642 | \$0 | \$642 | \$0 |
| Internal Services | \$34,745 | \$0 | \$38,799 | \$0 |
| Subtotal: Direct Exps: | \$348,502 | \$0 | \$501,559 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$348,502 | \$0 | \$501,559 | \$0 |
| Program Total: | \$348,502 | | \$501,559 | |
| Program FTE | 3.00 | 0.00 | 4.00 | 0.00 |
| Program Revenues | | | | |
| 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: #60013A, MCSO Resource Analysis Unit
 Cut Finance Mgr Position and replaced with Research Analyst Sr NR in RAU (Research Analysis Unit) in the Business Svcs Division.