

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Larry Aab

Program Characteristics:

Executive Summary

The Time Analysis Unit's role in the Division of Business Services is to thoroughly analyze time use in the agency and provide reporting to management. The Units purpose is to enter all reported time and monitor all leave time to ensure that policies and work rules are being followed. A high priority of the Time Analysis Unit will be to review at a very detailed level the use of sick leave. In cases where individual time usage shows an unusual pattern of use, the information will be passed on to the individuals exempt manager for follow-up. Managers will be expected to take appropriate action to correct patterns of improper leave usage including referring the matter to the Internal Affairs Unit when necessary.

Offer A is for the time entry staff, an administrative analyst senior and the program manager.

Program Description

The MCSO Time Analysis Unit's responsibility is to enter and report our 850 employees' working and non-working time accurately and timely, and ensure everyone is paid appropriately. The Sheriff's Office is a 24 hour, 365 days per year operation. We strive for accuracy and work towards catching issues before they become paycheck problems.

Program Justification

Time management is a very broad term and is inclusive of appropriate levels of staffing; use of planned time off such as vacation, personal holidays, and comp time; and the use of sick leave. The management of time is an important element to the efficient use of public money and is a common issue in 24/7 public safety operations across the nation.

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 time entry approvals per year	0	0	376,698	400,000
Outcome	Total time entry hours approved per year	0	0	1,889,638	2,000,000

Performance Measure - Description

✔ **Measure Changed**

All measures are new measures.

Legal/Contractual Obligation

Local 88 Contract
 Multnomah County Deputy Sheriff's Contract
 Multnomah County Corrections Deputy Association Contract
 Multnomah County Personnel Rules

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$380,452	\$0	\$426,030	\$0
Materials & Supplies	\$12,270	\$0	\$12,270	\$0
Internal Services	\$41,274	\$0	\$46,142	\$0
Subtotal: Direct Exps:	\$433,996	\$0	\$484,442	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$433,996	\$0	\$484,442	\$0
Program Total:	\$433,996		\$484,442	
Program FTE	5.00	0.00	5.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**
 **Significantly Changed**

Last year this program was: #60007, MCSO Fiscal/Time Entry
 The Payroll Unit was part of the Fiscal/Time Entry offer last year. See FY 2009 program offer 60013.
 Moved .5 FTE OA2 from Executive Division to the Time Analysis Unit in Business Services Division.