

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 B is for the time analysis and reporting staffing.

This in target program has been cut in the Executive Budget resulting in 2.5 FTEs unfunded, including 1 program manager, 1 research analyst, and .5 office assistant II. This will result in less scrutiny of leave usage by agency members as called for in the Post Factor Study and Corrections Grand Jury Reports.

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 employees whose leave use is calendar mapped	0	0	100	300
Outcome	Number of hours of sick leave use by corrections deputies	0	0	33,500	30,000
Outcome	Percentage of hours of summer sick leave use by corrections deputies	0.0%	0.0%	21.0%	20.0%

Performance Measure - Description

All measures are new measures. A drop in both measures of leave use is expected between current and next fiscal years.

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
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$256,163	\$0
Subtotal: Direct Exps:	\$0	\$0	\$256,163	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$256,163	\$0
Program Total:	\$0		\$256,163	
Program FTE	0.00	0.00	2.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: