

**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Larry Aab

**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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of quantitative analytics	1,617	2,100	5,000	5,000
Outcome	Number of qualitative analytics	322	390	500	500

**Performance Measure - Description**

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

"Time Analysis Unit: Analysis and Reporting" functions currently resides in RAU. Responsibilities include creating reports on employee time usage.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
<b>Program Expenses</b>				
Personnel	\$458,495	\$0	\$477,534	\$0
Contracts	\$3,623	\$0	\$3,732	\$0
Materials & Supplies	\$642	\$0	\$662	\$0
Internal Services	\$38,799	\$0	\$3,878	\$0
Subtotal: Direct Exps:	<b>\$501,559</b>	<b>\$0</b>	<b>\$485,806</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$501,559</b>	<b>\$0</b>	<b>\$485,806</b>	<b>\$0</b>
Program Total:	<b>\$501,559</b>		<b>\$485,806</b>	
Program FTE	4.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

 **Significantly Changed**

**Last year this program was:** #60015, MCSO Resource Analysis Unit  
 Moved Facilities Management Budget from this PO to 60010 Business Services Admin.