

**Lead Agency:** Sheriff  
**Program Offer Type:** Support  
**Related Programs:**

**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, local public safety partners and to the public.

**Program Description**

The Resource Analysis Unit supports the data analysis needs of the Sheriff's Office, including producing 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, and an effective knowledge of analysis tools, this unit works on issues ranging from examining complex public safety 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 arrestees, pretrial inmates and sentenced offenders. The unit also engages in cost benefit analysis studies to find and explain appropriate staffing levels. These studies include analyses on compensatory time, overtime, sick time and overall leave.

Data analysis and reporting for Sheriff's office program activities is essential to effective budgeting, sound policy and public accountability.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of quantitative analytics	1,956	5,000	718	750
Outcome	Number of qualitative analytics	99	500	74	75

**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.

Current year purchased numbers were estimated too high. They were based on a employee calendaring process that has since been automated (thus, generates fewer spreadsheets and documents).

Fully funded previous years negates applicable output and outcome performance measures.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2010	2010	2011	2011
Personnel	\$450,934	\$0	\$358,254	\$0
Contracts	\$3,732	\$0	\$3,732	\$0
Materials & Supplies	\$662	\$0	\$662	\$0
Internal Services	\$3,878	\$0	\$26,317	\$0
<b>Total GF/non-GF:</b>	<b>\$459,206</b>	<b>\$0</b>	<b>\$388,965</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$459,206</b>		<b>\$388,965</b>	
Program FTE	4.00	0.00	3.00	0.00
<b>Program Revenues</b>				
<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  
Cut 1.0 FTE due to constraint.