

Lead Agency: Sheriff

Program Contact: Jeffery Wheeler

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of quantitative analytics	3,098	750	3,932	3,900
Outcome	Number of qualitative analytics	1,126	75	1,272	1,200

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.

Data do not include Visio charts, PowerPoint presentations, Access databases and other files not produced in Excel or Word. These projects can also be time consuming to the unit.

"Current year purchased" did not take into account Time Analysis Unit data. "Next Year Offer" corrects this.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$358,254	\$0	\$541,729	\$0
Contracts	\$3,732	\$0	\$3,788	\$0
Materials & Supplies	\$662	\$0	\$1,409	\$0
Internal Services	\$26,317	\$0	\$38,401	\$0
Total GF/non-GF:	\$388,965	\$0	\$585,327	\$0
Program Total:	\$388,965		\$585,327	
Program FTE	3.00	0.00	4.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60015A, MCSO Resource Analysis Unit
Addition of 1.0 Corr Lt. FTE.