

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

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Executive Summary

The Planning and Research Unit provides research and analysis services to the Sheriff's Office to support policy decisions, budget development, and operational effectiveness. Analysis and reports from this unit meaningfully inform the Sheriff's Office, local public safety partners, and the public.

Program Description

The Planning and Research 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of quantitative analytics	2,210	3,900	1,852	1,850
Outcome	Number of qualitative analytics	961	1,200	814	800

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. Data do not include Visio charts, PowerPoint presentations, Access databases and other files not produced in Excel or Word.

"Time Analysis Unit: Analysis and Reporting" functions currently reside in P&R. Responsibilities include creating reports on employee time usage. Current year purchased and current year estimates are different due to a reduction in the Time Analysis and Reporting functions of the unit.

Data source: Excel and Word files modified or created between 7/1/2010 and 6/30/2011 and between 7/1/2011 to 12/31/2011 found in U:\RAU\.

P&R added a Development Analyst to the unit. The Development Analyst creates application tools for the agency and does not typically produce analytics.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$541,729	\$0	\$626,604	\$0
Contracts	\$3,788	\$0	\$3,883	\$0
Materials & Supplies	\$1,409	\$0	\$1,444	\$0
Internal Services	\$38,401	\$0	\$38,110	\$0
Total GF/non-GF:	\$585,327	\$0	\$670,041	\$0
Program Total:	\$585,327		\$670,041	
Program FTE	4.00	0.00	5.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60015, MCSO Resource Analysis Unit
 Moved 1.0 FTE position from the Criminal Justice Information Systems Unit to this Unit.