Program #60015 - Plannin	ng & Research Unit			6/30/2016
Department:	Sheriff	Program Contact:	Mary Lindstrand	
Program Offer Type:	Support	Program Offer Stage:	As Adopted	
Related Programs:				

The Planning and Research Unit provides research and analysis services along with technological solutions to the Sheriff's Office to support policy decisions, budget development, and operational effectiveness. Data analysis, reports, and webbased business application tools from this unit meaningfully inform the Sheriff's Office, local public safety partners, and the public as well as supporting the daily operations of the agency.

## **Program Summary**

The Planning and Research Unit supports the needs of the Sheriff's Office through data analysis and web-based development.

Data analysis functions include 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, ongoing 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.

Web-based development and functions include the support and creation of the technological applications necessary to agency operations. The Planning and Research Development Analyst supports the functions of Telestaff, MCSOs scheduling and staff tracking tool. This facilitates the effective management of 24/7 operations and staffing for a wide range of posts.

Web-based corrections population management tools like CIMS and EZ Writer, developed by the unit's development analyst, are maintained and continue to be enhanced to ensure the safe management of the jail facilities through seamless electronic communication of inmate status. Additional projects include applications that facilitate firearms tracking, database creation tools for human trafficking investigations, and web-based community engagement platforms designed to keep the public informed about the work of the Sheriff's Office.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Quantitative analytics	1569	2000	1520	1500		
Outcome	Qualitative analytics	414	400	272	300		
Output	Work requests for internal database applications such as CIMS, EZ Writer, Telestaff, etc	418	400	538	500		
Performance Measures Descriptions							

Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents produced and/or analyzed. Data source: Excel and Word files modified between 7/1/2014 and 6/30/2015 in U:\P&R\. Next Year Offers on analytics were reduced due to going from 5 to 4 filled FTE. Internal database applications include CIMS, EZ Writer, Telestaff, Online Training System, Gun Track, PREA database, Emergency Notification App. and the SIU leger. More database applications have been developed which involve work requests.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2016	2016	2017	2017	
Personnel	\$763,787	\$0	\$783,736	\$0	
Materials & Supplies	\$5,556	\$0	\$5,556	\$0	
Internal Services	\$41,536	\$0	\$44,454	\$0	
Total GF/non-GF	\$810,879	\$0	\$833,746	\$0	
Program Total:	\$810,879		\$833,746		
Program FTE	6.00	0.00	6.00	0.00	
Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

Significant Program Changes

Last Year this program was: FY 2016: 60015-16 MCSO Planning & Research Unit