Multnomah County Program #60015B - Plann	ing & Research Unit Restoration			2/17/2017
Department:	Sheriff	Program Contact:	Art Balizan	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
Related Programs:	60015A-18 Planning and Research			
Program Characteristics:	Out of Target			

Executive Summary

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This program would restore one FTE of a Development Analyst which was reduced in the process to meet the general fund constraint.

Program Summary

The Planning and Research Unit makes it possible for the Sheriff's Office to make data-driven, evidence-based decisions. Products created by this unit allow for informed policy decisions, assist in performance measurement, and provide datadriven insight into jail and law enforcement operations. Planning and Research staff participate in work groups with other analysts throughout the public safety continuum which enables the Sheriff's Office to leverage the most appropriate data and resources which results in a more effective and informative product for use by local public safety decision-makers. Although the breadth of work taken on by the Planning and Research Unit is vast, specific, on-going projects include reporting monthly jail statistics, production of the Sheriff's Office financial dashboard, and providing law enforcement with reliable crime statistics and analysis. The unit also plays an integral role in support of agency compliance with the Prison Rape Elimination Act (PREA).

The Planning and Research Unit provides critical support to agency operations through the development and maintenance of web-based applications. Applications such as the Corrections Inmate Management System (CIMS) and EZ Writer provide necessary tools for staff to effectively manage the jail population. The Planning and Research Unit's ability to create and expand upon in-house data collection and analysis tools is important if the Sheriff's Office is to continue its data-driven, evidence-based philosophy of decision-making while staying on the leading edge of corrections and law enforcement innovation.

The Planning and Research Unit is highly effective at driving critical, time sensitive analyses at the request of a variety of requestors supportive of operations and administrative needs, both internally and externally. Accurate analyses and reporting provided by the Unit translates into cost-savings outcomes in a variety of areas.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Work requests for internal database applications such as CIMS, EZ Writer, Telestaff, etc	NA	NA	NA	48		
Outcome	Quantitative analytics	NA	NA	NA	300		
Performa	nce Measures Descriptions				I		

Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Data source: Excel and Word files modified during the fiscal year in U:\P&R. 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	2017	2017	2018	2018		
Personnel	\$0	\$0	\$122,743	\$0		
Total GF/non-GF	\$0	\$0	\$122,743	\$0		
Program Total:	\$(\$0		\$122,743		
Program FTE	0.00	0.00	1.00	0.00		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Significant Program Changes

Last Year this program was: