Multnomah County

Program #60015 - MCSO Planning & Research Unit   4/21/2014

Department: Sheriff   **Program Contact:**   Shea Marshman

Program Offer Type: Support   **Program Offer Stage:** As Proposed

Related Programs:

Program Characteristics:

Executive Summary

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 web-based 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, MCSO's 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of quantitative analytics	1,443	1,500	1,618	1,500
Outcome	Number of qualitative analytics	534	600	418	600
Output	Number of work requests for CIMS, EZ Writer, and Telestaff	333	300	376	350

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 do not include files not produced in Excel or Word. Data source: Excel and Word files modified between 7/1/2012 and 6/30/2013 found in U:\P&R\ and U:\RAU\.

"Number of work requests..." include request entered into the "Track It" system.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$663,615	$0	$646,364	$0
Contractual Services	$3,970	$0	$0	$0
Materials & Supplies	$1,476	$0	$5,556	$0
Internal Services	$38,977	$0	$39,852	$0
Total GF/non-GF	**$708,038**	**$0**	**$691,771**	**$0**
Program Total:	**$708,038**		**$691,771**	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60015 MCSO Planning & Research Unit