Program #60015A - Planning & Research Unit | 4/17/2017

Department:	Sheriff	**Program Contact:**	Art Balizan
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

The Planning and Research Unit provides critical research and data analysis which helps inform Sheriff's Office policy decisions, budgetary development, and operational effectiveness. The unit provides insight to support Sheriff's Office programs through its expertise in areas such as web-based application development, program and policy evaluation, and cost-benefit analysis. The work of the Planning and Research Unit helps ensure the Sheriff's Office, local public safety partners, and the public are kept well informed.

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 data-driven 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	Quantitative analytics	1880	1500	1798	1500
Outcome	Qualitative analytics	532	300	514	500
Output	Work requests for internal database applications such as CIMS, EZ Writer, Telestaff, etc...	528	500	450	452

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 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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2017**	**2017**	**2018**	**2018**
Personnel	$783,736	$0	$703,199	$0
Materials & Supplies	$5,556	$0	$5,556	$0
Internal Services	$44,454	$0	$46,374	$0
Total GF/non-GF	**$833,746**	**$0**	**$755,129**	**$0**
Program Total:	**$833,746**		**$755,129**	
Program FTE	6.00	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: FY 2017: 60015 Planning & Research Unit

Cut 1.0 FTE to reallocate funding elsewhere within the Sheriff's Office and to meet Fiscal Year constraint.