



Program #60220 - Planning & Research Unit 4/18/2018

Department: Sheriff **Program Contact:** Jon Harms Mahlandt
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 to 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 data collection, 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 better-informed policy decisions, facilitate 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, enabling the Sheriff's Office to leverage the most appropriate data and resources and resulting in a more 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, on-going projects include reporting monthly jail statistics, providing law enforcement with reliable crime statistics and analysis, and evaluating new MCSO operational efforts. The unit also plays an integral role in support of agency compliance with the Prison Rape Elimination Act (PREA).

Additionally, the Planning and Research Unit provides critical support to agency operations through the development of data collection tools. The 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.

Finally, the Planning and Research Unit is highly effective at driving critical, time sensitive analyses in support of diverse operational and administrative needs, both internally and externally. Accurate analyses and reporting provided by the Unit result in cost-saving outcomes for the Sheriff's Office and, by extension, Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Quantitative analytics	1,679	1,500	1,488	1,800
Outcome	Qualitative analytics	322	300	394	400
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 Ieger. 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	2018	2018	2019	2019
Personnel	\$703,199	\$0	\$561,330	\$0
Materials & Supplies	\$5,556	\$0	\$6,215	\$0
Internal Services	\$46,374	\$0	\$45,176	\$0
Total GF/non-GF	\$755,129	\$0	\$612,721	\$0
Program Total:	\$755,129		\$612,721	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60015A Planning & Research Unit

Moved 1.00 FTE to the newly created Communications Unit in the Executive Office Division.