

**Program #60220 - Planning & Research Unit**

4/25/2019

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. The breadth of work accomplished by the Planning and Research Unit is vast, and includes on-going projects include reporting monthly jail statistics, providing law enforcement with reliable crime statistics and analysis, and evaluating new MCSO operational efforts.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Internal data requests (within MCSO)	na/-	na/-	na/-	130
Outcome	Percent of total requests completed on time	na/-	na/-	na/-	95%
Output	External data requests	na/-	na/-	na/-	35

Performance Measures Descriptions

These are three new performance measures. Data from the newly developed internal P&R Unit Request Tracking System. In addition to outside entities, external requests include requests from MCSO PIO.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$561,330	\$0	\$607,059	\$0
Materials & Supplies	\$6,215	\$0	\$6,370	\$0
Internal Services	\$45,176	\$0	\$49,358	\$0
Total GF/non-GF	\$612,721	\$0	\$662,787	\$0
Program Total:	\$612,721		\$662,787	
Program FTE	4.00	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 2019: 60220-19 Planning & Research Unit