

Program #60220 - Planning & Research Unit 4/21/2021

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 (P&R) provides data, analysis, and research to help MCSO leaders make informed decisions and to support other community-wide, data-driven efforts that focus on criminal justice issues. The unit's critical functions include program evaluation, data collection, analysis, reporting, and long-term agency planning. P&R values diversity, equity, and inclusion, and strives to help make MCSO a place of safety, trust, and belonging.

Program Summary

The Planning and Research Unit (P&R) provides data, analysis, and research to help MCSO leaders make informed decisions. Products created by this unit inform both policy and operations, and help MCSO plan for its future. P&R also assists MCSO staff in the development of data-collection tools which help ensure that staff have the information they need to manage and evaluate their programs.

P&R evaluates MCSO programs, using data to identify positive outcomes and areas for improvement. Recent evaluations have focused on connections to services for adults in custody and long pre-trial stays for individuals charged with serious crimes.

P&R also works to help make MCSO a more equitable employer, including designing and administering the MCSO employee survey and the MCSO strategic plan. These and related efforts have the ultimate goal of ensuring MCSO is a place of safety, trust, and belonging for all of its staff. P&R also strives to improve its understanding of diversity, equity, and inclusion, holding dedicated meetings to explore these topics and better understand how to integrate them into unit work. These meetings are captured in a performance measure below.

Finally, as part of MCSO's commitment to our criminal justice community, P&R staff participate in work groups with analysts and policymakers in many other criminal justice agencies. The goal of these groups is to help MCSO and partner agencies leverage each other's data to inform policymaking and improve outcomes for the entire criminal justice system. This work includes identifying and reckoning with racial and ethnic disparities that exist at many levels of the criminal justice system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Data requests	257	165	296	280
Outcome	Percent of total requests completed on time	95%	95%	93%	95%
Output	Number of meetings focused on Equity	N/A	N/A	N/A	24

Performance Measures Descriptions

Data request data from P&R Data Tracker; Number of equity meetings is a new performance measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$650,659	\$0	\$689,836	\$0
Materials & Supplies	\$6,370	\$0	\$5,323	\$0
Internal Services	\$31,454	\$0	\$32,884	\$0
Total GF/non-GF	\$688,483	\$0	\$728,043	\$0
Program Total:	\$688,483		\$728,043	
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 2021: 60220 Planning & Research Unit