

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 data-driven programs and policies. The unit's critical functions include data analysis and evaluation, application development, business intelligence, auditing and compliance, and long-term agency planning. P&R values diversity, equity, and inclusion and will be looking for more ways to weave pertinent equity and inclusion related data into various Unit analyses throughout the year. We also strive to help make MCSO a place of safety, trust, and belonging in everything we do.

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. And P&R evaluates MCSO programs, using data to identify positive outcomes and areas for improvement, such as a recent evaluation of the human resource process.

P&R 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 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Data requests	365	280	167	250
Outcome	Percent of total requests completed on time	98%	95%	93%	98%
Output	Number of meetings focused on Equity	16	24	25	24

Performance Measures Descriptions

Data requests are predicted to be down for FY23, as we focus on project-based work and shift one member of the unit to exclusively development work. The unit continues to meet bi-weekly for a dedicated equity and inclusion conversation, and strives to increase the number of conversations that involve DEI. We plan to have more robust DEI performance measures in the future.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$891,828	\$0	\$885,737	\$17,489
Materials & Supplies	\$5,323	\$0	\$5,323	\$0
Internal Services	\$32,884	\$0	\$34,782	\$1,749
Total GF/non-GF	\$930,035	\$0	\$925,842	\$19,238
Program Total:	\$930,035		\$945,080	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$19,238
Total Revenue	\$0	\$0	\$0	\$19,238

Explanation of Revenues

This program generates \$1,749 in indirect revenues.
 \$19,238 - HB3194 Justice Reinvestment Fund for Evaluation Specialist work

Significant Program Changes

Last Year this program was: FY 2022: 60220 Planning & Research Unit

Moved 1.00 FTE from Communications Unit program offer (60130) to this program offer.
 This program offer is receiving \$19,238 in HB3194 Justice Reinvestment Funding for evaluation work with the grant.