Program #60220 - Planning & Research Unit — FY 2024 Adopted

Department:	Sheriff	**Program Contact:**	Jon Harms Mahlandt
Program Offer Type:	Support	**Program Offer Stage:**	Adopted
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 Description

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. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Data requests	188	250	345	345
Outcome	Percent of total requests completed on time	98%	98%	100%	100%
Output	Number of meetings focused on Equity	15	24	18	18

Performance Measures Descriptions

P&R tracks data requests through an internal web-based tool. We expect more requests in FY23 relative to FY23, though that trend should flatten into FY24. Our team meets regularly to discuss current events and issues related to diversity, equity, and inclusion, and we continue to pursue opportunities outside of these meetings to increase the role of DEI in our work.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2023**	**2023**	**2024**	**2024**
Personnel	$887,551	$17,489	$958,292	$0
Materials & Supplies	$5,323	$0	$2,000	$0
Internal Services	$34,782	$1,749	$3,413	$0
Total GF/non-GF	**$927,656**	**$19,238**	**$963,705**	**$0**
Program Total:	**$946,894**		**$963,705**	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60220 Planning & Research Unit