

Department: Sheriff

Program Contact: Kevin Maurelli

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

The Planning and Research Unit (P&R) provides advanced business intelligence development and reporting, data analytics, research, smaller-scale application development, and data engineering that allows for data-informed decision making. P&R ensures that Sheriff's Office leadership, management, and line staff have access to timely, relevant, and accurate data to make informed decisions, while equipping units with the ability to collect and leverage data specific to their individual operations. By fostering a culture of data-informed decision-making and operations, P&R helps support the Sheriff's Office in its efforts to improve operational efficiencies and position itself to better adapt to the evolving public safety needs of the community.

The Planning and Research Unit enhances Sheriff's Office operations by integrating business intelligence and data engineering practices that consolidate diverse and disparate data sources into cohesive, actionable insights. By implementing innovative tools and technologies, the unit streamlines workflows, improves data accessibility, and promotes digital literacy across the organization. Complementary to this are P&R's research and analytics efforts. As part of these research initiatives, the unit conducts staffing studies, workload analyses, program evaluations, and resource allocation assessments. These efforts help Sheriff's Office leadership and unit managers make data-informed decisions on the most efficient use of available resources and personnel.

Collaboration with system partners is central to P&R's work. The unit works closely with others across the public safety system, leveraging collective data and expertise to inform decision-making to improve system-wide outcomes. These partnerships allow for the identification and resolution of operational challenges, including addressing disparities and inefficiencies throughout the public safety system. Diversity, equity, and inclusion (DEI) are integral to P&R's work. The unit holds regular DEI meetings in an ongoing effort to identify inequities, inform equitable decision-making, and help the Sheriff's Office better serve all members of the community.

The Planning and Research Unit:

- Develops applications that support agencywide data collection and analytics
- Produces business intelligence products to inform agency leadership and drive decision-making
- Researches and evaluates agency programs to guide operations and inform resource allocation

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Application/business intelligence development requests received	43	N/A	40	50
Output	Research/analytics requests received	122	N/A	150	175

Performance Measures Descriptions

P&R tracks requests through an internal tool.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$961,098	\$0	\$986,936	\$0
Materials & Supplies	\$3,000	\$0	\$15,000	\$0
Internal Services	\$41,100	\$0	\$36,243	\$0
Total GF/non-GF	\$1,005,198	\$0	\$1,038,179	\$0
Program Total:	\$1,005,198		\$1,038,179	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60220 Planning & Research Unit