

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Shea Marshman

Program Characteristics: In Target

Executive Summary

The Planning and Research Unit provides research and analysis services along with technological solutions to the Sheriff's Office to support policy decisions, budget development, and operational effectiveness. Data analysis, reports, and web-based business application tools from this unit meaningfully inform the Sheriff's Office, local public safety partners, and the public as well as supporting the daily operations of the agency.

Program Description

The Planning and Research Unit supports the needs of the Sheriff's Office through data analysis and web-based development.

Data analysis functions include producing information for policy decisions, budget development, and program support. Specific projects include activity-based costing, budget performance measures, and jail population monitoring. With access to multiple data systems and an effective knowledge of analysis tools, this unit works on issues ranging from examining complex public safety systems to specialized data requests. Specific, ongoing projects include daily reporting of emergency population release data and monthly statistics for jail population, bookings, and the average length of stay for arrestees, pretrial inmates, and sentenced offenders. The unit also engages in cost benefit analysis studies to find and explain appropriate staffing levels. These studies include analyses on compensatory time, overtime, sick time and overall leave. Data analysis and reporting for Sheriff's office program activities is essential to effective budgeting, sound policy, and public accountability.

Web-based development and functions include the support and creation of the technological applications necessary to agency operations. The Planning and Research Development Analyst supports the functions of Telestaff, MCSO's scheduling and staff tracking tool. This facilitates the effective management of 24/7 operations and staffing for a wide range of posts. Web-based corrections population management tools like CIMS and EZ Writer, developed by the unit's development analyst, are maintained and continue to be enhanced to ensure the safe management of the jail facilities through seamless electronic communication of inmate status. Additional projects include applications that facilitate firearms tracking, database creation tools for human trafficking investigations, and web-based community engagement platforms designed to keep the public informed about the work of the Sheriff's Office.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY11-12) | Current Year Purchased (FY12-13) | Current Year Estimate (FY12-13) | Next Year Offer (FY13-14) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of quantitative analytics | 1,166 | 1,850 | 1,512 | 1,500 |
| Outcome | Number of qualitative analytics | 758 | 800 | 572 | 600 |
| Output | Number of work requests for CIMS, EZ Writer, and Telestaff | 318 | 0 | 300 | 300 |

Performance Measure - Description

Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents produced and/or analyzed. Data do not include Visio charts, PowerPoint presentations, Access databases and other files not produced in Excel or Word.

Data source: Excel and Word files modified between 7/1/2011 and 6/30/2012 and between 7/1/2012 to 12/31/2012 found in U:\P&R\ and U:\RAU\.

The P&R Development Analyst creates application tools for the agency. Number of work requests for CIMS, EZ Writer, and Telestaff only include requests that rose to the level of effort to be entered into the "Track It" system. Numerous other requests are managed, but not logged into the system.

Reductions in current year numbers demonstrate a shift in workload to more effectively use analyst time for higher level, longer duration analyses. In addition, a quality assurance step was added to the workload. This assures improved product quality, but reduces the number of reports produced somewhat.

Legal/Contractual Obligation**Revenue/Expense Detail**

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2013 | 2013 | 2014 | 2014 |
| Personnel | \$626,604 | \$0 | \$663,615 | \$0 |
| Contracts | \$3,883 | \$0 | \$3,970 | \$0 |
| Materials & Supplies | \$1,444 | \$0 | \$1,476 | \$0 |
| Internal Services | \$38,110 | \$0 | \$38,977 | \$0 |
| Total GF/non-GF: | \$670,041 | \$0 | \$708,038 | \$0 |
| Program Total: | \$670,041 | | \$708,038 | |
| 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: #60015, MCSO Planning & Research Unit