

### Program #50004 - DCJ Research & Planning Unit

**Program Contact:** Kimberly Bernard 4/25/2019

**Department:** Community Justice

**Program Offer Type:** Support Program Offer Stage: As Proposed

**Related Programs:** 

**Program Characteristics:** 

### **Executive Summary**

The purpose of the Research & Planning (RAP) Unit is to collect, interpret, analyze, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice. This information is used by many stakeholders for operational decision-making, policy formulation, mandatory reporting, quality assurance and improvement, and release to the general public.

### **Program Summary**

The RAP Unit supports the data and analysis needs of the three department divisions. These analyses promote effective resource management and the attainment of the department's strategic goals. The unit is responsible for designing and implementing a system of interactive data monitoring dashboards as part of the County's Tableau Software initiative. The unit also produces more complex data analyses involving multivariate models and longitudinal time trend analyses.

In addition to quantitative analyses, RAP develops qualitative research protocols facilitated primarily by key informant interviews and focus groups. This is an important practice for soliciting scientifically valid feedback from staff and justice involved individuals regarding DCJ practices and needed quality improvements. The unit promotes the adoption of evidence-based practices through continual identification and dissemination of emerging best practices in the literature. The unit helps to ensure that departmental operations have fidelity and are delivered in a manner optimizing positive outcomes. RAP also develops new grant applications for service enhancements and research projects. When DCJ receives federal or state grants or contracts containing an evaluation component, RAP is responsible for the coordination and development of mandatory reports and other deliverables to funders.

The unit is a contracted data and evaluation resource for local jurisdictions without their own research team. Within the County, RAP provides ongoing facilitation and technical assistance to several Countywide data collaborative bodies. Members of RAP participate in work groups with other criminal justice analysts to help leverage DCJ data and resources for maximum impact on the local public safety system.

Finally, the unit is responsible for evaluating contract compliance and supporting quality improvement efforts with our community partners. These services are critical for holding programs and services accountable. Nationally, DCJ's evaluation and research findings are studied (through corrections publications and national conferences) and recognized in a manner that enhances our reputation with national and state funders.

Performance Measures								
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer			
Output	Average number of new research and evaluation requests received by unit annually	170	144	175	180			
Outcome	Number of output and outcome measures analyzed for budgeting process	138	135	135	135			

#### **Performance Measures Descriptions**

## **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,102,636	\$598,670	\$1,209,775	\$592,069
Contractual Services	\$750	\$7,192	\$3,200	\$11,043
Materials & Supplies	\$17,112	\$23,400	\$23,298	\$18,025
Internal Services	\$2,000	\$88,073	\$2,772	\$88,450
Total GF/non-GF	\$1,122,498	\$717,335	\$1,239,045	\$709,587
Program Total:	\$1,839,833		\$1,948,632	
Program FTE	9.18	4.42	8.93	3.67

Program Revenues								
Intergovernmental	\$0	\$706,576	\$0	\$628,439				
Beginning Working Capital	\$0	\$10,759	\$0	\$81,148				
Total Revenue	\$0	\$717,335	\$0	\$709,587				

# **Explanation of Revenues**

County GF + \$199,475 Or CJC/Justice Reinvestment Grant. Presume funding at same level as FY19. It also includes BWC \$81,148, \$69,484 US HHS SAMHSA TreatmentDrugCourts, award 9/30/2017-9/29/2020, \$19,732 US DOJ SMART Supervision, reduce prison populations & create safer communities. No cost extension to 9/30/2019, \$17,068 US DOJ SMART Reentry. Award 10/01/2017-9/30/2020, \$168,876 WA Cnty, maintain Google dashboard allowing access in DOC 400. IGA 1/1/2019-12/31/2020, \$144,935 US DOJ W.E.B. Du Bois Program of Research on Race and Crime. Award 1/01/2018-12/31/2020, \$51,398 US DOJ Innovations in Supervision Initiative, reduce violent recidivism for African American males with convictions for violent crimes by expanding the Rehabilitation, Empowerment, Accountability Therapy curriculum. Award 10/1/2018-9/30/2021, \$38,619 City of Gresham partners with DCJ on their Project Respond Program, US DOJ Justice & Mental Health Collaboration grant. IGA 10/1/17-09/30/2019.

## Significant Program Changes

Last Year this program was: FY 2019: 50004-19 DCJ Research & Planning Unit

This program offer cuts 1.00 FTE Data Technician in FY 2020.