

Department: Community Justice

Program Contact: Jenn Roark

Program Offer Type: Support

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The purpose of the Research & Planning (RAP) unit is to collect, analyze, interpret, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice (DCJ). RAP also performs evaluative services for the Adult Services Division (ASD), the Juvenile Services Division (JSD), and the Director's Office (DO). Using rigorous methodologies, RAP provides information that guides various stakeholders data driven decisions for operational decision-making, policy formulation, mandatory reporting, and quality assurance and improvement.

Program Description

The RAP unit supports the data and analysis needs of the three department divisions by performing culturally appropriate evaluations of programs that work with communities of color. In addition, RAP provides data that monitor race and ethnicity data to address practices that disproportionately impact Black, Indigenous, and/or People of Color (BIPOC) individuals. 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 conducts complex data analyses involving multivariate modeling and longitudinal time trend analyses. Additionally, RAP develops qualitative research protocols for conducting program evaluations and for measuring fidelity of programs. This is an important practice for soliciting valuable feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements.

ASD: During FY 22, RAP surveyed adults under supervision to determine barriers to service and DCJ's level of procedural fairness. The results were used to identify technological barriers and racial disparities within procedural fairness. RAP worked on two nationally funded evaluations of the culturally specific HEAT programming and a National Institute of Justice gang pathways project. Both of which found deep racial disparities in how Black/African American men under supervision are received in the community. These results will move forward into the next year to create data driven culturally specific programming.

JSD: During FY 22, RAP validated the Detention Screening Instrument which demonstrated that the tool used to determine release in the community was valid, and did not promote racial/ethnic or gender disparities within detention release decisions.

DO: During FY 22, RAP performed a Telework Survey with staff, persons under supervision, and community partners. The Telework Survey guided the decision making of leadership and promoted relationship building with community partners.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of research and evaluation projects worked on by RAP | 192 | 150 | 150 | 150 |
| Outcome | Number of output and outcome measures analyzed for budgeting process | 143 | 110 | 120 | 120 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,181,928 | \$175,922 | \$1,017,064 | \$4,642 |
| Contractual Services | \$2,000 | \$7,870 | \$3,500 | \$1,297 |
| Materials & Supplies | \$13,105 | \$12,186 | \$11,105 | \$0 |
| Internal Services | \$1,570 | \$25,794 | \$0 | \$851 |
| Total GF/non-GF | \$1,198,603 | \$221,772 | \$1,031,669 | \$6,790 |
| Program Total: | \$1,420,375 | | \$1,038,459 | |
| Program FTE | 7.76 | 0.85 | 6.50 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|----------------|
| Intergovernmental | \$0 | \$221,772 | \$0 | \$6,790 |
| Total Revenue | \$0 | \$221,772 | \$0 | \$6,790 |

Explanation of Revenues

This program generates \$851 in indirect revenues.

County General Fund plus \$6,790 from City of Gresham directly funded from the US Bureau of Justice Assistance (BJA) FY 2020 Justice and Mental Health Collaboration Program: Embedding Clinicians in Law Enforcement Agencies. DCJ is a research partner with City of Gresham in the collaboration program. Grant award period is 10/01/2020 to 09/30/2023.

FY 2024 includes the last three months of the award.

Significant Program Changes

Last Year this program was: FY 2023: 50004A DCJ Research & Planning

Personnel Costs: 1.00 FTE Data Analyst position was reclassified to 1.00 FTE Program Communication Specialist position (Budget modifications DCJ-002-23) and moved to PO 50000 Communication Program (internal budget modification DCJ-006-23); .80 FTE Program Technician was reclassified to 1.00 FTE Research Evaluation Analyst 1 in budget modification DCJ-003-23.

For FY 2024, 0.50 FTE Data Analyst Senior position number has been cut due to the ending of the Washington County grant; 0.80 FTE Research Evaluation Scientist was eliminated; and reallocated Data Analyst position to general fund due to the ending of the BJA HEAT and WEB DuBios grants.