

**Department:** Community Justice

**Program Contact:** Kimberly Bernard

**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 & improvement, and release to the general public.

### Program Summary

The RAP Unit supports the data and analysis needs of the three department divisions: Director's Office, Adult Services Division and the Juvenile Services Division. These analyses promote effective resource management and the attainment of the department's strategic goals. The unit promotes the adoption of evidence-based practices through continual identification and dissemination of emerging best practices in the literature and professional associations. The unit helps ensure that departmental operations have fidelity and are delivered in a manner optimizing client outcomes. The unit is responsible for the coordination and development of mandatory reports to other government agencies and funders.

Additionally, 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average number of research and evaluation requests addressed by unit each month	NEW	NEW	24	32
Outcome	Number of output and outcome measures analyzed for budgeting process	118	120	138	140

### Performance Measures Descriptions

Measure Changed: Data Tracking Improvements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$638,398	\$0	\$674,109	\$0
Contractual Services	\$0	\$0	\$750	\$0
Materials & Supplies	\$9,716	\$0	\$11,216	\$0
Internal Services	\$0	\$0	\$827	\$0
<b>Total GF/non-GF</b>	<b>\$648,114</b>	<b>\$0</b>	<b>\$686,902</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$648,114</b>		<b>\$686,902</b>	
<b>Program FTE</b>	5.50	0.00	5.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50004 DCJ Research & Planning Unit