

**Department:** Community Justice                      **Program Contact:** Kimberly Bernard  
**Program Offer Type:** Support                                **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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**

| <b>Measure Type</b> | <b>Primary Measure</b>  | <b>FY14 Actual</b> | <b>FY15 Purchased</b> | <b>FY15 Estimate</b> | <b>FY16 Offer</b> |
|---------------------|---|--------------------|-----------------------|----------------------|-------------------|
| 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