

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.

The unit also provides representation and technical assistance to several County-wide data collaboratives. Members of RAP participate in workgroups with other criminal justice analysts to help leverage DCJ data and resources for maximum impact on the local public safety system.

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Average number of research and evaluation requests addressed by unit each month	24	32	29	30
Outcome	Number of output and outcome measures analyzed for budgeting process	138	140	144	140

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$674,109	\$102,003	\$805,514	\$75,704
Contractual Services	\$750	\$0	\$750	\$4,875
Materials & Supplies	\$11,216	\$260	\$12,976	\$3,797
Internal Services	\$827	\$11,443	\$598	\$11,356
Total GF/non-GF	\$686,902	\$113,706	\$819,838	\$95,732
Program Total:	\$800,608		\$915,570	
Program FTE	5.50	1.00	6.50	0.75

Program Revenues				
Indirect for Dept. Admin	\$8,672	\$0	\$9,357	\$0
Intergovernmental	\$0	\$113,706	\$0	\$95,732
Total Revenue	\$8,672	\$113,706	\$9,357	\$95,732

Explanation of Revenues

County General Fund plus other funding: 1) \$23,263 is partial allocation from the DOJ BJA grant for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. The grant award is for two year ending 09/30/2017; 2) \$72,469 grant funding from US Dept of Justice, OJP BJA Smart Supervision

Significant Program Changes

Last Year this program was: FY 2016: 50004-16 DCJ Research & Planning Unit

This program offer adds 0.75 FTE Data Technician that was added during FY 2016, funded by the SMART Supervision grant.