

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 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 helps develop qualitative research protocols that include key informant interviews and focus groups. RAP provides a neutral approach, bound by research ethics, for soliciting feedback from staff and clients 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 and professional association. The unit helps to ensure that departmental operations have fidelity and are delivered in a manner optimizing positive outcomes. 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 deliverable to funders.

The unit also provides representation and technical assistance to several County-wide data collaboratives. 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.

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average number of research and evaluation requests addressed by unit each month	34	30	35	45
Outcome	Number of output and outcome measures analyzed for budgeting process	127	140	135	135

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$805,514	\$75,704	\$983,488	\$184,648
Contractual Services	\$750	\$4,875	\$750	\$5,805
Materials & Supplies	\$12,976	\$3,797	\$16,461	\$2,297
Internal Services	\$598	\$11,356	\$1,038	\$26,978
Total GF/non-GF	\$819,838	\$95,732	\$1,001,737	\$219,728
Program Total:	\$915,570		\$1,221,465	
Program FTE	6.50	0.75	8.40	1.85

Program Revenues				
Indirect for Dept. Admin	\$9,357	\$0	\$22,010	\$0
Intergovernmental	\$0	\$95,732	\$0	\$94,433
Other / Miscellaneous	\$0	\$0	\$0	\$125,295
Total Revenue	\$9,357	\$95,732	\$22,010	\$219,728

Explanation of Revenues

County General Fund plus 1) \$12,272 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 10/01/2015 - 09/30/2017. 2) \$82,161 grant funding from US Dept of Justice, OJP BJA Smart Supervision. 3) \$125,295 Washington County funding for research services, anticipate renewal for FY18.

Significant Program Changes

Last Year this program was: FY 2017: 50004 DCJ Research & Planning Unit

This program offer reflects an increase of 3.00 FTE. During FY 2017 1.00 FTE Administrative Specialist transferred from another DCJ program (refer # 50000-18) and 1.00 FTE Data Analyst Senior was added with funding from Washington County. In FY 2018 1.00 FTE Data Technician is added.