

**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 develops qualitative research protocols facilitated primarily by key informant interviews and focus groups. This is an important practice for soliciting scientifically valid 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. The unit helps to ensure that departmental operations have fidelity and are delivered in a manner optimizing positive outcomes. RAP also develops new grant applications for service enhancements and research projects. 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 deliverables to funders.

The unit is a contracted data and evaluation resource for local jurisdictions without their own research team. Within the County, RAP provides ongoing facilitation and technical assistance to several Countywide data collaborative bodies. 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.

Finally, 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of new research and evaluation requests received by unit annually	NEW	NEW	120	144
Outcome	Number of output and outcome measures analyzed for budgeting process	138	135	135	135

**Performance Measures Descriptions**

Measure 1 Changed: Alignment with Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$983,488	\$184,648	\$1,102,636	\$598,670
Contractual Services	\$750	\$5,805	\$750	\$7,192
Materials & Supplies	\$16,461	\$2,297	\$17,112	\$23,400
Internal Services	\$1,038	\$26,978	\$2,000	\$88,073
<b>Total GF/non-GF</b>	<b>\$1,001,737</b>	<b>\$219,728</b>	<b>\$1,122,498</b>	<b>\$717,335</b>
<b>Program Total:</b>	<b>\$1,221,465</b>		<b>\$1,839,833</b>	
<b>Program FTE</b>	8.40	1.85	9.18	3.42

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$22,010	\$0	\$72,601	\$0
Intergovernmental	\$0	\$94,433	\$0	\$706,576
Other / Miscellaneous	\$0	\$125,295	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$10,759
<b>Total Revenue</b>	<b>\$22,010</b>	<b>\$219,728</b>	<b>\$72,601</b>	<b>\$717,335</b>

Explanation of Revenues

County General Fund plus 1) \$15,286 from US DOJ BJA for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. No cost extension to 9/30/2018. 2) \$177,491 from Oregon Criminal Justice Commission - Justice Reinvestment Grant Program (JRP). This is the 2nd year allocation of the 2017-2019 biennial budget. 3) \$65,576 from SAMHSA Treatment Drug Courts, US Dept of HHS, to expand and/or enhance substance use disorder treatment services. Award period 9/30/2017 - 9/29/2020. 4) \$141,394 from US DOJ BJA for SMART Supervision grant. Funding is to reduce prison populations while saving money and creating safer communities. No cost extension to 9/30/2019. 5) \$11,886 from US DOJ BJA SMART Reentry grant. Award period 10/01/2017 - 09/30/2020. This grant focuses on evidence-based strategies for successful reentry from incarceration to the community. 6) \$167,419 from Washington County for research services. Anticipated renewal for FY 2019 includes \$10,759 in carryover from FY 2018. 7) \$138,283 from US DOJ OJP for the W.E.B. Du Bois Program of Research on Race and Crime. Award period 1/01/2018 - 12/31/2020.

Significant Program Changes

Last Year this program was: FY 2018: 50004 DCJ Research & Planning Unit

This program offer reflects an increase of 2.35 FTE. During FY 2018, 1.00 FTE Program Specialist and 0.80 FTE Research/Evaluation Scientist was added. In FY 2019, 0.25 Data Technician and 0.30 Program Technician are added.