

**Department:** Community Justice

**Program Contact:** Debi Elliott

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

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

### Program Summary

The RAP unit supports the data and analysis needs of the three department divisions. 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 justice-involved individuals 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.

### Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average number of new research and evaluation requests received by unit annually	172	180	175	160
Outcome	Number of output and outcome measures analyzed for budgeting process	117	135	120	120

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,209,775	\$857,384	\$814,722	\$763,903
Contractual Services	\$3,200	\$11,043	\$2,000	\$198,158
Materials & Supplies	\$23,298	\$19,825	\$17,525	\$16,679
Internal Services	\$2,772	\$133,872	\$2,000	\$132,310
<b>Total GF/non-GF</b>	<b>\$1,239,045</b>	<b>\$1,022,124</b>	<b>\$836,247</b>	<b>\$1,111,050</b>
<b>Program Total:</b>	<b>\$2,261,169</b>		<b>\$1,947,297</b>	
<b>Program FTE</b>	8.83	3.77	6.15	5.05

Program Revenues				
Intergovernmental	\$0	\$628,439	\$0	\$733,466
Other / Miscellaneous	\$0	\$312,537	\$0	\$377,584
Beginning Working Capital	\$0	\$81,148	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,022,124</b>	<b>\$0</b>	<b>\$1,111,050</b>

Explanation of Revenues

This program generates \$132,310 in indirect revenues. County General Fund + \$60,410 from various counties allowing them to access DCJ Google Dashboard; \$21,451 from City of Gresham to partner with DCJ on their Project Respond Program. IGA 10/1/17-09/30/20; \$175,462 from Washington County to maintain Google Dashboard allowing access to DOC 400. IGA 1/1/19-12/31/20; \$377,584 from Laura and John Arnold Foundation. Award 7/1/19-6/30/21; \$56,352 from US DOJ Innovations in Supervision Initiative grant, to reduce violent recidivism for African American males with convictions for violent crimes by expanding the Rehabilitation, Empowerment, Accountability Therapy curriculum. Award 10/1/18-9/30/21; the following 3 grants assume a no-cost extension in FY 2021: \$73,454 US SAMHSA Treatment Drug Courts. Award 9/30/17-9/29/20; \$21,415 US DOJ SMART Reentry. Award 10/1/17-9/30/20; \$324,922 US DOJ W.E.B. Du Bois Program of Research on Race and Crime. Award 1/1/18-12/31/20.

Significant Program Changes

Last Year this program was: FY 2020: 50004-20 DCJ Research & Planning Unit

This program offer reflects a net decrease of 1.40 FTE. During FY 2020, 1.00 FTE executive specialist transferred to another DCJ program (refer # 50005) and 1.00 FTE program supervisor was cut as part of the midyear State CJC HB3194 rebalance. In FY 2021; 0.60 FTE data technician is added. This position was previously limited duration and is funded 100% by the US HHS SAMHSA Treatment Drug Courts grant; 1.00 FTE research evaluation analyst 1 is added; 1.00 FTE data analyst senior is cut; and 0.08 FTE is backfilled with General Fund because the position was reclassified upwards from a data analyst to a research evaluation analyst senior. Contractual services increased by \$192,635 due to an award from the Arnold Foundation. Funds will be used to support database developers for grant related projects.