



Program #50004 - DCJ Research and Planning FY 2026 Department Requested

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

The Research & Planning (RAP) unit leads data tracking, reporting, and program evaluation for the Department of Community Justice (DCJ). This includes all program evaluation for internal and external special projects. RAP employs rigorous scientific methodologies to support evidence based decision making for operations, policy, mandatory reporting, and quality assurance.

The RAP unit supports data and analysis needs of department divisions and external partners. To fulfill its role conducting program evaluations and measuring program fidelity, the unit conducts both simple and complex data analyses as well as a full suite of qualitative methodologies. Finally, the unit provides the Director’s Office with evidence-backed feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements.

- Primary functions of this program include:
- Collecting, analyzing, interpreting, and disseminating data and evidence regarding characteristics, activities, operations, and policies of the department.
 - Conducting quantitative and qualitative research to support program evaluations and measuring fidelity to multiple program designs.
 - Design and implement data collection processes which monitor for differing results within the categories of race and ethnicity among DCJ practices.
 - Creating and maintaining interactive data monitoring dashboards.
 - Creating and presenting research and evaluation results to internal and external audiences.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of research and evaluation projects worked on by RAP	98	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	124	130	130	130

Performance Measures Descriptions

Measure 1: FY 2025 Actual may be lower than budgeted due to significant staffing shortages in the last fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,047,133	\$0	\$1,098,693	\$0
Contractual Services	\$3,500	\$0	\$2,000	\$0
Materials & Supplies	\$12,795	\$0	\$14,295	\$0
Total GF/non-GF	\$1,063,428	\$0	\$1,114,988	\$0
Program Total:	\$1,063,428		\$1,114,988	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50004 DCJ Research & Planning