

**Division:** DCJ Director's Office

**Program Characteristics:**

**Program Description**

The Research & Planning (RAP) unit leads data tracking, reporting, and analysis across DCJ and in cooperation with external partners. The unit conducts both simple and complex quantitative data analyses as well as a full suite of qualitative methodologies, providing actionable insight to practitioners, management and executives. The unit provides the department 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. Finally, the unit represents the department in external data-driven collaborations and responds to county and state level obligations, including the County Strategic Plan.

RAP employs rigorous scientific methodologies to enhance decision making, increase community safety, and aid in overall department efficiency.

**Equity Statement**

RAP supports DCJ's equity goals with a rigorous, data-driven evaluation model that informs fair, evidence-based decision-making. The unit reduces disparities by analyzing trends and identifying inequities that require policy or practice change at the county and state levels. Justice involved individuals and communities benefit from more equitable, responsive, and accountable justice interventions.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$913,477	\$0	\$1,167,839	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$14,295	\$0	\$11,415	\$0
<b>Total GF/non-GF</b>	<b>\$929,772</b>	<b>\$0</b>	<b>\$1,181,254</b>	<b>\$0</b>
<b>Total Expenses:</b>	<b>\$929,772</b>		<b>\$1,181,254</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Number of research and evaluation projects worked on by RAP	199	200	200
Number of output and outcome measures analyzed for budgeting process	111	60	60
*Estimate and Target are reduced due to removal of outcome measures in offers			