

**Department:** Community Justice

**Program Contact:** Jenn Roark

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The purpose of the Research & Planning (RAP) unit is to collect, analyze, interpret, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice (DCJ). RAP also uses external funding to evaluate innovative approaches to supervision. This information is used by many stakeholders for operational decision-making, policy formulation, mandatory reporting, and quality assurance and improvement.

**Program Summary**

The RAP unit supports the data and analysis needs of the three department divisions. These analyses promote effective resource management and the ability to track race and ethnicity data to address practices that disproportionately impact Black, Indigenous, and/or People of Color (BIPOC) justice-involved individuals. 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 conducts complex data analyses involving multivariate modeling and longitudinal time trend analyses.

In addition to quantitative analyses, RAP develops qualitative research protocols for conducting individual interviews and focus groups and for measuring fidelity of programs. This is an important practice for soliciting valuable feedback from staff, justice-involved individuals, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements. In FY 2021, RAP conducted surveys and interviews to track how DCJ responded to COVID-19 and the impact the pandemic had on staff and justice-involved individuals. The unit promotes the adoption of evidence-based practices through identification and dissemination of emerging best practices. RAP also develops grant applications for service enhancements and research projects. When DCJ receives federal or state grants or contracts, RAP is responsible for developing and implementing sound methodologies, completing reports required by the funders, conducting descriptive, multivariate, and other outcome analyses, and preparing reports and presentations to disseminate the results internally, locally, and nationally.

The unit is a contracted data and evaluation resource for local jurisdictions without their own research team. Within the County, RAP provides ongoing technical assistance to several countywide data collaboratives and participates 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  | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output       | Number of research and evaluation projects worked on by RAP          | 204         | 150           | 150           | 150        |
| Outcome      | Number of output and outcome measures analyzed for budgeting process | 128         | 108           | 110           | 110        |

**Performance Measures Descriptions**

Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2022                    | 2022                   | 2023                     | 2023                    |
| Personnel              | \$1,112,432             | \$425,714              | \$1,178,897              | \$175,922               |
| Contractual Services   | \$2,000                 | \$5,523                | \$2,000                  | \$7,870                 |
| Materials & Supplies   | \$12,507                | \$21,094               | \$13,105                 | \$12,186                |
| Internal Services      | \$385                   | \$71,861               | \$1,570                  | \$25,794                |
| <b>Total GF/non-GF</b> | <b>\$1,127,324</b>      | <b>\$524,192</b>       | <b>\$1,195,572</b>       | <b>\$221,772</b>        |
| <b>Program Total:</b>  | <b>\$1,651,516</b>      |                        | <b>\$1,417,344</b>       |                         |
| <b>Program FTE</b>     | 7.97                    | 2.63                   | 7.76                     | 0.85                    |

| Program Revenues      |            |                  |            |                  |
|-----------------------|------------|------------------|------------|------------------|
| Intergovernmental     | \$0        | \$389,621        | \$0        | \$221,772        |
| Other / Miscellaneous | \$0        | \$134,571        | \$0        | \$0              |
| <b>Total Revenue</b>  | <b>\$0</b> | <b>\$524,192</b> | <b>\$0</b> | <b>\$221,772</b> |

Explanation of Revenues

This program generates \$25,794 in indirect revenues.

County General Fund plus six funds including two 2-year grants ending 06/30/23 from OR Criminal Justice Commission (CJC) Specialty Courts Grant Program 1) \$31,164 City of Gresham. DCJ is a research partner in its Justice & Mental Health Collaboration Program. IGA ends 9/30/23 2) \$93,898 Washington County, assisting in Google Dashboard access to DOC 400 and generating reports. IGA ends 12/31/22 3) \$39,618 US DOJ Innovations in Supervision Initiative grant reduces recidivism of African American males via the Rehabilitation, Empowerment, Accountability Therapy curriculum. Award ends 9/30/22 4) \$31,592 US DOJ W.E.B. DuBois Program of Research on Race and Crime. Award ends 12/31/22 5) \$12,750 portion of OR CJC grant, funds the Multnomah County Drug (START) Court, helping justice involved individuals struggling with substance use disorder with the goal of diverting JIIs from prison. 6) \$12,750 portion of OR CJC grant to fund the Multnomah County Drug (STEP) Court to reduce disparities by targeting Measure 11 person-to-person crimes with the opportunity to positively impact a population that includes a disproportionate number of Black, Indigenous, and/or People of Color (BIPOC). FY 2023 budget for START and STEP courts is 51% for the 2nd year of the 2021-23 OR CJC grant awards.

Significant Program Changes

Last Year this program was: FY 2022: 50004 DCJ Research & Planning Unit

For FY 2023 1.00 FTE Data Analyst Senior has been cut due to the ending of the Arnold Foundation grant; 0.50 FTE Data Analyst will be funded through mid-year FY 2023 in the BJA HEAT and WEB DuBois grants; and 0.50 FTE Data Analyst Senior will be funded through mid-year FY 2023 in the Washington County grant.

Program FTE (Other Funds) - decreased by 1.78 FTE due to grants ending.

Program FTE (General Funds) - decreased by 0.21 due to associated tasks with grants that ended.