

Department: Community Justice **Program Contact:** Jenn Roark
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 50004
Program Characteristics: Out of Target

Executive Summary

This program offer will fund a Data Analyst to support and assist the Department of Community Justice (DCJ) by providing data for monthly, quarterly, and yearly legislative requirements, creating a racial/ethnic disparities portfolio, and performing data requests that are presented at national, state, county, and city levels to understand and address service provision across DCJ promoting accountability to the vision, mission, and stewardship of county funding. The addition of this position would increase DCJ’s ability to respond with evidence-based practices and data driven decisions.

Program 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). This information is used by many stakeholders for operational decision-making, policy formulation, mandatory reporting, quality assurance and improvement, innovations, and release to the general public. 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.

The elimination of this position was a result of previous budget constraints and, has led to the redistribution of yearly, quarterly, and monthly juvenile legislative reporting requirements to other members of the unit. This delayed implementation of racial/ethnic disparities dashboards; and created barriers for major state required evaluations (Senate Bill 1008). This position would further the goals of the Director’s Office, Juvenile Services Division, and Adult Services Division. As such, this position would be dedicated to building racial/ethnic disparity dashboards for all three divisions, helping with budget requirements, performing essential emergent data requests, and supporting major required evaluation projects (such as Senate Bill 1008, recidivism reports, and restorative justice evaluations). This position would support the Work Equity Strategic Plan and other important county and departmental initiatives.

The addition of this position will allow DCJ to identify racial disparities in real time, respond, and re-evaluate, examine DCJ’s services through an evidence based lens, and promote data driven decision-making. Finally, this position would allow for the ability to collaboratively work with other county departments and social service agencies in their evidence based and community based research activities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of research projects including reports, evaluations, and emergent data requests	N/A	N/A	N/A	40
Outcome	Percent of completed Racial/Ethnic Disparities Portfolio Projects (10)	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$114,811	\$0
Total GF/non-GF	\$0	\$0	\$114,811	\$0
Program Total:	\$0		\$114,811	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: