

Department: Community Justice

Program Contact: Debi Elliott

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: Backfill State/Federal/Grant

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, 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 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 in the literature. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of research and evaluation projects worked on by RAP	150	160	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	120	120	117	108

Performance Measures Descriptions

Measure 1: Measure description was edited to improve clarity. Previous measure description was "Average number of new research and evaluation requests received by unit annually."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$814,722	\$763,903	\$1,112,432	\$425,714
Contractual Services	\$2,000	\$198,158	\$2,000	\$5,523
Materials & Supplies	\$17,525	\$16,679	\$12,507	\$21,094
Internal Services	\$2,000	\$132,310	\$385	\$71,861
Total GF/non-GF	\$836,247	\$1,111,050	\$1,127,324	\$524,192
Program Total:	\$1,947,297		\$1,651,516	
Program FTE	6.15	5.05	7.97	2.63

Program Revenues				
Intergovernmental	\$0	\$733,466	\$0	\$389,621
Other / Miscellaneous	\$0	\$377,584	\$0	\$134,571
Total Revenue	\$0	\$1,111,050	\$0	\$524,192

Explanation of Revenues

This program generates \$71,861 in indirect revenues.

- 1) County General Fund 2) \$19,750 City of Gresham. DCJ a research partner in its Justice & Mental Health Collaboration Program. IGA ends 09/30/23 3) \$187,683 Washington County maintains Google Dashboard for access to DOC 400. IGA ends 12/31/21 4) \$134,571 Arnold Foundation ends 6/30/21 with approved carryover of unspent funds to FY 2022 5) \$75,479 US DOJ Innovations in Supervision Initiative grant reduces recidivism of African American males via the Rehabilitation, Empowerment, Accountability Therapy curriculum that ends 9/30/21, expect a no cost extension in FY 2022 6) \$3,762 US DOJ SMART Reentry supports successful reentry from prison into the community 7) \$102,947 US DOJ W.E.B. DuBois Program of Research on Race and Crime. Award ends 12/31/20 with a no cost extension to 12/31/21.

Significant Program Changes

Last Year this program was: FY 2021: 50004 DCJ Research & Planning Unit

0.60 FTE data technician, funded by a 3 year SAMHSA grant ending in September 2020, was cut for FY 2022.

Backfilling: Position 700288, 0.16 FTE was backfilled with General funds from the Arnold Foundation grant

Position 717410 0.29 FTE was backfilled with General funds from the Arnold Foundation grant

Position 707829 0.10 FTE was backfilled with General funds from the Arnold Foundation grant and 0.10 from the W.E.B. DuBois Grant