

**Priority:** Accountability

**Lead Agency:** Community Justice

**Program Offer Type:** Support

**Program Contact:** Charlene Rhyne

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The former Research and Evaluation (R&E) Unit has undergone a re-organization to include continuous quality improvement (CQI) with contract compliance and monitoring as well as traditional research and evaluation activities. The Unit has been renamed: Quality Systems Management and Evaluation Services(QSMES). This re-organization aligns contract compliance with best practices and allows for the implementation of a CQI process utilizing many of the standard process study methodologies. QSMES will continue to analyze and report on issues critical to the Department (DCJ) including program planning, program implementation, quality improvement, and assessing program impacts for both adult and juvenile. Results are presented to DCJ management, staff and the Board and published on the website for the Community to review. QSMES also develops and reports performance measures for all department programs, services, and contracts.

**Program Description**

QSMES supports the departmental principle of information-based decision-making by: a) conducting process and outcome evaluations of programs and initiatives, b) presenting research and evaluation studies orally and in writing to internal and external stakeholders, c) providing support for routine and periodic management reporting, d) providing ongoing contract monitoring for compliance, and e) making recommendations regarding departmental priorities supported by the research and evaluative process. All of these tasks are conducted in a manner consistent with the American Evaluation Association's (AEA) 'Guiding Principles for Evaluators.'

**Program Justification**

Quality Systems Management and Evaluation Services responsibilities are critical for holding programs and services accountable. Accountability is accomplished by providing data to assess program impacts, assist with assuring employees are performing the duties as expected to meet the Department's Missions and Values, guide program development, ensure contract service delivery compliance and support legislative mandates (e.g., S.B. 267). QSMES works closely with management and staff to ensure their assignments address the mission and goals of the department. The QSMES supervisor also serves on the departmental management team so that the Unit can be aware of any new initiatives being considered and then provide timely input regarding research on best practices. In this way, the department's decisions can be based on data, and program development and implementation can be based on solid research evidence.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Percent of contracted services with correction action plan.	0%	0%	0%	10%
Outcome	Percent of Senior Level Managers satisfied with services delivered.	0%	0%	0%	75%
Output	Evaluation studies produced for Juvenile Division.	0	0	0	3
Output	Evaluation studies produced for Adult Division.	0	0	0	3

**Performance Measure - Description**

New measures.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$257,339	\$51,537	\$457,989	\$16,759
Contracts	\$11,582	\$840	\$0	\$0
Materials & Supplies	\$6,863	\$486	\$9,090	\$0
Internal Services	\$7,109	\$1,353	\$55	\$1,246
Subtotal: Direct Exps:	<b>\$282,893</b>	<b>\$54,216</b>	<b>\$467,134</b>	<b>\$18,005</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$282,893</b>	<b>\$54,216</b>	<b>\$467,134</b>	<b>\$18,005</b>
Program Total:	<b>\$337,109</b>		<b>\$485,139</b>	
Program FTE	0.00	0.00	5.33	0.17
<b>Program Revenues</b>				
Indirect for dep't Admin	\$835	\$0	\$834	\$0
Intergovernmental	\$0	\$34,674	\$0	\$0
Other / Miscellaneous	\$0	\$19,542	\$0	\$18,005
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$835</b>	<b>\$54,216</b>	<b>\$834</b>	<b>\$18,005</b>

## Explanation of Revenues

This budget is primarily general fund. The Robert Wood Johnson Reclaiming Futures Grant purchases evaluation of juveniles through March 2007 for \$18,005.

## Significant Program Changes

**Last year this program was:** #50004, Research and Evaluation Unit

The reorganization of Research and Evaluation to Quality Systems Management and Evaluation Services transferred 2.50 positions from Employee, Community and Clinical Services.