

**Department:** Community Justice

**Program Contact:** Scott Taylor

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with the policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with about 664 permanent, on-call, and temporary employees. The Director's Office also coordinates over 200 volunteers provided throughout DCJ. The Director's Office provides leadership, communication, and coordination across the Department's Divisions.

### Program Summary

The Director's Office monitors the daily operations of an agency that provides supervision and treatment resources to youth, adults, families, and communities to address the underlying issues and problems that drive crime. It is the role of the Director's Office to hold the Department accountable to county residents, the Board of County Commissioners and system partners. From intake and assessment through discharge, the youth, adults, and families receive a continuum of services to help them reintegrate into their communities.

In 2013, DCJ supervised over 12,220 probationers and post-prison adult offenders annually in the community who have been convicted of felony and misdemeanor crimes. Our Recognizance unit also helped process about 37,000 cases per year. Our Juvenile Services Division operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily. In 2013, this equaled up to 447 youth. This division provided daily community supervision for approximately 300 youth. Our Family Court Services program provided services to over 1,300 at-risk families as they went through separation and divorce.

This area also provides evaluation services, contract monitoring, coordination of professional development, and strategic planning across divisions. It is the responsibility of the Director's Office to create an organizational culture that values evidence-based practices and continuous quality improvement. Through collaboration with partner agencies, shared public safety goals are continuously evaluated and pursued.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of adult offenders supervised annually	12,224	12,300	12,300	12,300
Outcome	Percent of offenders not recidivating one year post admit to supervision	86%	87%	87%	87%
Output	Number of youth with criminal cases disposed annually	1667	1500	1550	1550
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	76%	70%	72%	75%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

For number of referrals received annually, see offer 50051 - Juvenile Services Support.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,108,469	\$0	\$1,119,206	\$0
Contractual Services	\$109,586	\$0	\$109,586	\$0
Materials & Supplies	\$82,872	\$0	\$71,649	\$0
Internal Services	\$16,136	\$0	\$16,422	\$0
<b>Total GF/non-GF</b>	<b>\$1,317,063</b>	<b>\$0</b>	<b>\$1,316,863</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,317,063</b>		<b>\$1,316,863</b>	
<b>Program FTE</b>	7.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$91,271	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$91,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50000 DCJ Director's Office

This program offer reflects a net increase of 1.00 FTE. During FY 2014 1.00 FTE Program Specialist transferred to another DCJ program (refer # 50004-15). For FY 2015 2.00 FTE Project Managers are added (in FY 2014 these positions were limited duration).