

Department: Community Justice

Program Contact: Scott Taylor

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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 500 regular employees. The Director's Office also coordinates over 150 volunteers provided throughout DCJ. The Director's Office provides leadership, communication, project management, 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 2014, DCJ supervised over 12,000 probationers and post-prison adult offenders annually in the community who have been convicted of felony and misdemeanor crimes. Our Juvenile Services Division operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily, and provides daily community supervision for high risk youth. Our Family Court Services program provides services for at-risk families as they went through separation and divorce.

The Directors office has direct oversight of administrative functions that support our direct service work. The Business Services division provides fiscal management of our county, state, federal and private grant funds. The Research and Planning team promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports our employees, including the needs of management and members of three different unions. Lastly, this office oversees the work of a project management team that works directly with staff to explore and plan ways to improve our work.

Performance Measures

| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Number of adult offenders supervised annually | 12,613 | 12,300 | 12,600 | 12,600 |
| Outcome | Percent of offenders who are convicted of a felony within three years of supervision start date | 19% | NEW | 20% | 20% |
| Output | Number of youth referrals received annually | 3,684 | 3,500 | 3,500 | 3,200 |
| Outcome | Percent of youth that had one or more subsequent referrals within 12 months | 27.3% | NEW | 27% | 26% |

Performance Measures Descriptions

Recidivism measures reflects statewide definitions in effect in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$1,119,206 | \$0 | \$1,139,090 | \$0 |
| Contractual Services | \$109,586 | \$0 | \$119,086 | \$0 |
| Materials & Supplies | \$71,649 | \$0 | \$75,599 | \$0 |
| Internal Services | \$16,422 | \$0 | \$22,363 | \$0 |
| Total GF/non-GF | \$1,316,863 | \$0 | \$1,356,138 | \$0 |
| Program Total: | \$1,316,863 | | \$1,356,138 | |
| Program FTE | 8.00 | 0.00 | 8.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50000 DCJ Director's Office