

**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 275 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 FY 2015, DCJ supervised over 13,000 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 go through separation and divorce. The Crime Victim Services Unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of adult offenders supervised annually	13,805	12,600	13,132	13,000
Outcome	Percent of offenders convicted of misd. or felony within 1 year of supervision start date	NEW	NEW	16%	16%
Output	Number of juvenile criminal referrals received annually	NEW	NEW	1,150	1,100
Outcome	Percent of youth that had one or more subsequent referrals within one year post disposition	NEW	NEW	37%	37%

**Performance Measures Descriptions**

Measures 2 and 4 Changed: Expanded Recidivism Definition

Measure 3 Changed: Focus on Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,139,090	\$89,003	\$1,360,720	\$0
Contractual Services	\$119,086	\$0	\$84,086	\$0
Materials & Supplies	\$75,599	\$260	\$73,038	\$0
Internal Services	\$22,363	\$9,989	\$18,157	\$0
<b>Total GF/non-GF</b>	<b>\$1,356,138</b>	<b>\$99,252</b>	<b>\$1,536,001</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,455,390</b>		<b>\$1,536,001</b>	
<b>Program FTE</b>	8.00	1.00	10.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$7,570	\$0	\$0	\$0
Intergovernmental	\$0	\$99,252	\$0	\$0
<b>Total Revenue</b>	<b>\$7,570</b>	<b>\$99,252</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50000-16 DCJ Director's Office

This program offer is increased by 1.00 FTE Program Specialist Senior in FY 2017 that transferred from another DCJ program (refer # 50050-17) and includes a reduction of \$35k in contracted services for organizational development.