

**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 approximately 570 regular employees. The Director's Office also coordinates 326 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 promotes community safety through 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 we serve receive a continuum of services to help them reintegrate into their communities, and keep the community safe.

In FY 2016, DCJ supervised over 13,300 probationers and post-prison justice involved adults annually in the community who have been convicted of felony and misdemeanor crimes. Our Juvenile Services Division provides community supervision for high risk youth, and operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 72 youth daily. 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 oversees 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 (RAP) 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults supervised annually	13,364	13,000	13,300	13,300
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	16%	16%	16%	16%
Output	Number of juvenile criminal referrals received annually	1,083	1,100	1,000	1,000
Outcome	Percent of youth that had one or more subsequent criminal referrals within 1 year post disposition	34%	37%	35%	35%

### Performance Measures Descriptions

Measure 4 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,360,720	\$0	\$1,392,979	\$0
Contractual Services	\$84,086	\$0	\$84,086	\$0
Materials & Supplies	\$73,038	\$0	\$72,314	\$0
Internal Services	\$18,157	\$0	\$19,564	\$0
<b>Total GF/non-GF</b>	<b>\$1,536,001</b>	<b>\$0</b>	<b>\$1,568,943</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,536,001</b>		<b>\$1,568,943</b>	
<b>Program FTE</b>	10.00	0.00	9.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50000 DCJ Director's Office

This program offer reflects a net decrease of 1.00 FTE. During FY 2017 1.00 FTE Administrative Specialist transferred to another DCJ program (refer # 50004-18). In FY 2018 1.00 FTE Management Assistant is added and 1.00 FTE Project Manager (Represented) is cut.