

**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 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 500 regular employees. The Director's Office coordinates volunteers provided throughout DCJ. This office also 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, and families 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 promote community safety.

In FY 2017, DCJ supervised over 12,600 probationers and post-prison justice involved adults 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 Director's office oversees administrative functions that support our direct service work. Business Services 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   | FY17 Actual | FY18 Purchased | FY18 Estimate | FY19 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output       | Number of adults supervised annually  | 12,642      | 13,300         | 13,000        | 13,000     |
| 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   | 1,105       | 1,000          | 1,000         | 1,000      |
| Outcome      | Percent of youth that had one or more subsequent criminal adjudication within 1 year post disposition | NEW         | NEW            | 25%           | 25%        |

### 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       | 2018                  | 2018                 | 2019                  | 2019                 |
| Personnel              | \$1,392,979           | \$0                  | \$1,653,484           | \$0                  |
| Contractual Services   | \$84,086              | \$0                  | \$71,086              | \$0                  |
| Materials & Supplies   | \$84,618              | \$0                  | \$83,453              | \$0                  |
| Internal Services      | \$19,564              | \$0                  | \$16,920              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$1,581,247</b>    | <b>\$0</b>           | <b>\$1,824,943</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,581,247</b>    |                      | <b>\$1,824,943</b>    |                      |
| <b>Program FTE</b>     | 9.00                  | 0.00                 | 10.00                 | 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 2018: 50000 DCJ Director's Office

This program offer reflects a net increase of 1.00 FTE. During FY 2018, 1.00 FTE HR Analyst 2 and 1.00 FTE HR Analyst Senior transferred from another DCJ program (refer # 50005-19). In FY 2019, 1.00 FTE Program Specialist Senior is cut.