

Department: Community Justice

Program Contact: Erika Preuitt

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 policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with over 500 regular employees. The Director's Office coordinates volunteers provided throughout DCJ. This office also provides leadership, communication, fiscal 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 2019, DCJ supervised over 12,000 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 64 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults supervised annually	12,172	13,000	12,642	12,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	17%	16%	16%	17%
Output	Number of juvenile criminal referrals received annually	1,231	1,000	1,150	1,100
Outcome	Percent of youth that had one or more subsequent criminal adjudication within 1 year post disposition	26%	25%	25%	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,653,484	\$0	\$1,531,490	\$0
Contractual Services	\$71,086	\$0	\$71,586	\$0
Materials & Supplies	\$83,453	\$0	\$80,909	\$0
Internal Services	\$16,920	\$0	\$7,834	\$0
Total GF/non-GF	\$1,824,943	\$0	\$1,691,819	\$0
Program Total:	\$1,824,943		\$1,691,819	
Program FTE	10.00	0.00	9.00	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 2019: 50000-19 DCJ Director's Office

This program offer reflects a net decrease of 1.00 FTE. During FY 2019, 1.00 FTE HR Analyst Senior transferred from another DCJ program (refer # 50005-20). In FY 2020, 1.00 FTE Management Assistant and 1.00 FTE Project Manager (Represented) is cut.