

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 and interns throughout DCJ. This office also provides leadership, communication, fiscal management, research and evaluation, human resources 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 2020, the Adult Services Division supervised about 11,500 probationers and post-prison justice-involved adults in the community who have been convicted of felony and misdemeanor crimes. The Juvenile Services Division provides community supervision for youth, and operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily. DCJ's 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 DCJ's direct service work. Business Services provides fiscal management of DCJ's 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 and innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports DCJ employees, including the needs of management and members of three different unions.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults supervised annually	11,511	12,500	11,500	11,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	18%	17%	18%	18%
Output	Number of juvenile criminal referrals received annually	1,251	1,100	1,200	1,200
Outcome	Percent of youth that had one or more subsequent criminal adjudication within 1 year post disposition	25%	25%	25%	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,531,490	\$0	\$1,567,659	\$0
Contractual Services	\$71,586	\$0	\$27,105	\$0
Materials & Supplies	\$80,909	\$0	\$80,944	\$0
Internal Services	\$7,834	\$0	\$6,868	\$0
Total GF/non-GF	\$1,691,819	\$0	\$1,682,576	\$0
Program Total:	\$1,691,819		\$1,682,576	
Program FTE	9.00	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 2020: 50000-20 DCJ Director's Office

This program offer reflects a decrease of 1.00 FTE deputy director that was cut during FY 2020 as part of the midyear State DOC SB1145 rebalance and adds 1.00 FTE manager 1 in FY 2021. Overall there is a net zero impact to FTE in this program offer.

The Manager 1 position will serve to monitor contract compliance, performance standards and create a system for billing reform within our provider network. Contractual Services - interpretation services decreased by \$40,429 and budget was transferred to PO 50001 due to elimination of Deputy Director Office.