



Program #50000 - DCJ Director's Office FY 2024 Proposed

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Administration **Program Offer Stage:** 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 provides services 24 hours a day with over 460 regular employees. This office provides leadership, communication, fiscal management, research and evaluation, and human resources management. This office also provides victim and survivor services, and coordinated the volunteer & intern program. The Director's Office serves an instrumental role in implementing critical County and Department initiatives such as the Workforce Equity Strategic Plan (WESP), trauma-informed practices, and restorative practices.

Program Description

The Director's Office monitors daily operations of an agency that provides supervision and treatment resources to youth, adults, and families to address community safety, including the underlying issues and problems that drive crime. This office ensures accountability and stewardship to county residents, the Board of County Commissioners, and system partners. From intake and assessment through discharge, the youth, adults, and families DCJ serves receive a continuum of services to help them change their behavior, restore their families and reintegrate into their community.

The Adult Services Division supervises about 7,500 probationers and post-prison 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 56 youth daily. DCJ's Family Resolution Services program provides services for at-risk families as they go through separation and divorce.

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 innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports DCJ employees, including the needs of management and members of three different unions. The Victim and Survivor Services unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs. The Equity and Inclusion Manager provides guidance and leadership to DCJ's Diversity and Equity Steering Committee and is a member of the DCJ Executive Team in an effort to ensure equity and inclusion is integrated into decision-making. The Policy & Communication team ensures accurate and timely communication about policies and practices and manages strategic initiatives.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults supervised annually	7,590	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	4%	7%	7%	7%
Output	Number of juvenile criminal referrals received annually	524	600	600	600
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	22%	35%	30%	30%

Performance Measures Descriptions

Measure 1: Number of adults supervised annually has gone down. There has been a decrease in felony population year over year due to a number of reasons including COVID-19 impacting the Courts and law enforcement, and the implementation of Ballot Measure 110, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,893,864	\$0	\$2,483,403	\$0
Contractual Services	\$227,105	\$0	\$227,105	\$0
Materials & Supplies	\$101,278	\$0	\$89,565	\$0
Internal Services	\$5,267	\$0	\$8,616	\$0
Total GF/non-GF	\$3,227,514	\$0	\$2,808,689	\$0
Program Total:	\$3,227,514		\$2,808,689	
Program FTE	15.00	0.00	12.00	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 2023: 50000A DCJ Director's Office

Personnel Costs: In FY 2023, 2.00 FTE Project Manager positions were added. 1.00 FTE Program Communications Specialist moved from PO 50004 in the RAP program via internal budget modifications DCJ-006-23. In FY 2024, DCJ transferred 3.00 FTEs Contract Specialist Senior positions to PO 50001A Business Services. Eliminated 1.00 FTE Manager Senior Position.

\$150,000 was added to the Adopted Budget Contracts budget in FY 2023 for a Strategic Plan Development Consultant. That budget continues in FY 2024.