

**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 manages 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. 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.

This program houses DCJ's Equity Team, which provides guidance and leadership to DCJ's Diversity and Equity Steering Committee and project management of DCJ's Workforce Equity Strategic Plan (WESP) initiatives. It also includes the Policy & Communication team, which oversees DCJ's strategic initiatives, DCJ policies, and Privacy and PREA compliance.

This office ensures accountability and stewardship to county residents, the Board of County Commissioners, individuals and families we serve, employees, and system and community partners.

The Director's Office also manages the following programs:

- Business Applications and Technology (50002) manages DCJ's IT project and applications. Manages internal and external websites.
- Business Services (50001) provides fiscal management of DCJ's County, State, Federal and private grant funds.
- Human Resources (50005) supports DCJ employees, including the needs of management and members of three divisions.
- Research and Planning (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department.
- Victim and Survivor Services (50003) is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	7,101	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	7%	5%	5%
Output	Number of juvenile criminal referrals received annually	439	600	500	500
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	22%	30%	30%	30%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,488,492	\$0	\$2,642,816	\$0
Contractual Services	\$227,105	\$0	\$239,105	\$0
Materials & Supplies	\$89,565	\$0	\$195,033	\$0
Internal Services	\$8,616	\$0	\$5,361	\$0
<b>Total GF/non-GF</b>	<b>\$2,813,778</b>	<b>\$0</b>	<b>\$3,082,315</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,813,778</b>		<b>\$3,082,315</b>	
<b>Program FTE</b>	12.00	0.00	13.00	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 2024: 50000 DCJ Director's Office

Personnel Costs: Added new 1.00 FTE Program Manager position in DCJ Director's Office, PO 50000.

Added Equity Program funding \$40,000 and department-wide training \$50,000.