

Department: Community Justice

Program Contact: Denise Pena

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division to achieve our Mission: enhancing community safety and reducing criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

Under the Director's leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This includes the Director's regular engagement with County leadership on community safety issues and coordinating implementation of cross-County initiatives and councils such as HB4002, the Homelessness Response System, the Local Public Safety Coordinating Council and engaging the Community Budget Advisory Council. The Director's Office serves a key role in supporting employee alignment with our Mission and overseeing the delivery of client services to meet the needs of the community through regular engagement with DCJ Directors, Senior Managers and Community Justice Managers.

DCJ's Deputy Director provides overall management for the Director's Office, leading the strategic planning and implementation process across DCJ, including facilities, safety, and compliance project management.

The Policy, Communication and Volunteer and Intern team leads DCJ's internal policy reviews and ensures compliance, coordinates legislative review on public safety related matters in cooperation with the County and State-level associations, leads internal and external communications, and manages a robust volunteer and intern program supporting client services and community engagement.

The Director's Office Equity Team leads the implementation of the County Workforce Equity Strategic Plan implementation while providing guidance and leadership to DCJ's Diversity and Equity Steering Committee and realizing our commitment to leading with race.

The Director's Office also manages the following programs: Business Applications and Technology (50002), Business Services (50001), Human Resources (50005), Research and Planning (50004), Victim and Survivor Services (50003).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of equity meetings hosted	N/A	N/A	12	12
Output	Number of department-wide communications sent to all DCJ staff	N/A	N/A	24	24
Output	Number of DCJ manager meetings held	N/A	N/A	16	16
Output	Number of all DCJ town halls	N/A	N/A	3	3

Performance Measures Descriptions

The Director's Office program offer performance measures were updated for the FY 2026 budget submission to more narrowly reflect the activities of the Director's Office. These performance measures reflect the Director's Office role in providing strategic leadership to the Department, supporting a safe and healthy workplace, and fulfilling DCJ's commitment to implementing the County's Workforce Equity Strategic Plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,642,816	\$0	\$2,628,683	\$0
Contractual Services	\$239,105	\$0	\$167,413	\$0
Materials & Supplies	\$195,033	\$0	\$215,533	\$0
Internal Services	\$7,624,682	\$0	\$8,106,273	\$0
Total GF/non-GF	\$10,701,636	\$0	\$11,117,902	\$0
Program Total:	\$10,701,636		\$11,117,902	
Program FTE	13.00	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 2025: 50000 DCJ Director's Office

In FY 2026, to align facility project management with facility operational funding \$8,103,937 of Internal Services was moved into Program Offer #50000. This breaks down as follows:

- \$5,818,197 of Internal Service Facilities Management
- \$1,869,740 of Internal Service Enhanced Building Services
- \$416,000 of Internal Service Facilities Service Requests

All of these line items were moved from various program offers already allocated in DCJ's base budget so there is no new funding. This allows for better fiscal management of these functions.

To meet County General Fund constraint, a 1.00 FTE - Project Manager position was eliminated.