

**Department:** Community Justice**Program Contact:** Erika Preuitt**Program Offer Type:** Administration**Program Offer Stage:** As Requested**Related Programs:** 50000B**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 provides services 24 hours a day with over 450 regular employees. This office provides leadership, communication, fiscal management, research and evaluation, and human resources management. This office also coordinates volunteers and interns as well as department wide, diversity, equity and inclusion efforts. This past year the Director's Office served an instrumental role in developing DCJ's response to the COVID-19 pandemic.

**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 DCJ serves receive a continuum of services to help them reintegrate into their communities and promote community safety.

The Adult Services Division supervise about 10,000 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 56 youth daily. DCJ's Family Court Services program provides services for at-risk families as they go through separation and divorce. The 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 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 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.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Number of adults supervised annually	10,231	11,500	10,000	11,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	14%	18%	14%	18%
Output	Number of juvenile criminal referrals received annually	1,162	1,200	1,100	1,200
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	23%	25%	23%	25%

**Performance Measures Descriptions**

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,529,731	\$0	\$2,248,313	\$0
Contractual Services	\$27,105	\$0	\$27,105	\$0
Materials & Supplies	\$80,944	\$0	\$88,914	\$0
Internal Services	\$6,868	\$0	\$8,032	\$0
<b>Total GF/non-GF</b>	<b>\$1,644,648</b>	<b>\$0</b>	<b>\$2,372,364</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,644,648</b>		<b>\$2,372,364</b>	
<b>Program FTE</b>	8.00	0.00	12.00	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 2021: 50000 DCJ Director's Office

This program offer reflects a net increase of 4.00 FTEs in the Contracts, Procurement & Policy program.

During FY 2021, 1.00 FTE manager senior was transferred from Adult Services (50016) and 3.00 FTEs contract specialist seniors and 1.00 FTE office assistant 2 from Business Services (50001).

In FY 2022, 1.00 FTE office assistant 2 was cut.