

**Department:** Community Justice

**Program Contact:** Erika Preuitt

**Program Offer Type:** Administration

**Program Offer Stage:** As 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 480 regular employees. This office provides leadership, communication, fiscal management, research and evaluation, and human resources management. This office also coordinates volunteers and interns, victim and survivor services, as well as department wide, diversity, equity and inclusion efforts. Over the past several years, the Director's Office has 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 community safety, including the underlying issues and problems that drive crime. It is the role of the Director's Office to ensure 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 supervise about 9,000 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 and Survivor 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

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults supervised annually	8,983	10,000	9,000	9,000
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	7%	18%	7%	7%
Output	Number of juvenile criminal referrals received annually	632	1,200	600	600
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	35%	25%	35%	35%

### 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	2022	2022	2023	2023
Personnel	\$2,474,755	\$0	\$2,576,583	\$0
Contractual Services	\$77,105	\$0	\$77,105	\$0
Materials & Supplies	\$88,914	\$0	\$101,278	\$0
Internal Services	\$8,032	\$0	\$5,267	\$0
<b>Total GF/non-GF</b>	<b>\$2,648,806</b>	<b>\$0</b>	<b>\$2,760,233</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,648,806</b>		<b>\$2,760,233</b>	
<b>Program FTE</b>	13.00	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 2022: 50000A DCJ Director's Office

Materials & Supplies - Increase of \$10,696 (ergonomic furniture for staff), during general fund constraint balancing.