

Priority:	Accountability	Lead Agency:	Community Justice
Program Offer Type:	Administration	Program Contact:	Joanne Fuller
Related Programs:			
Frameworks:	School Aged Policy Framework, Poverty Framework, 10-year Plan to End Homelessness		

Executive Summary

The Director's office provides leadership and policy, program and fiscal direction to the Department of Community Justice (DCJ) and ensures that DCJ is accountable to county residents, the Board of County Commissioners and public safety system partners.

Program Description

The Director's office is responsible for daily operational management of a large urban community justice agency that is responsible for supervising 9,000 adult probationers and parolees, over 1,000 youth on formal and informal community supervision and a 180-bed juvenile detention facility. The Director's office sets departmental policy and oversees budget-setting priorities and fiscal management of over \$70 million in county, state, federal and private grant funds. It is also responsible for collaborating with partner agencies in government and in the community to develop coordinated public safety policies and services. The Director's office provides information to the Board of County Commissioners and the public about DCJ's work and coordinates efforts to make the Department more culturally diverse and competent in its services and its work environment.

Program Justification

The Director's office is closely aligned with the county's accountability strategies. The Director's office is responsible for educating and informing the public about DCJ services, results and their impact on the community. It is also responsible for providing leadership that strengthens workforce competencies, including efforts to integrate supervision methods that are consistent with evidence-based practices and to make our workforce more culturally responsive and competent. Finally, the office manages the department budget and programs in ways that hold down costs in the public safety system and deliver services more effectively.

Performance Measures

Summary of last year's program results and this year's expected results

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$531,076	\$0	\$581,546	\$0
Contracts	\$88,951	\$0	\$177,218	\$0
Materials & Supplies	\$170,197	\$0	\$169,584	\$0
Internal Services	\$388,771	\$0	\$38,060	\$0
Subtotal: Direct Exps:	\$1,178,995	\$0	\$966,408	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,178,995	\$0	\$966,408	\$0
Program Total:	\$1,178,995		\$966,408	
Program FTE	0.00	0.00	5.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County general fund.

Significant Program Changes