

Program # 50000 - DCJ Director's Office

Version 7/07/2006 s

Priority: Accountability
Program Offer Type: Administration
Related Programs: 50001, 50002, 50003, 50004, 50005, 50006, 50007

Lead Agency: Community Justice
Program Contact: Joanne Fuller

Program Characteristics:

Executive Summary

The Director's office provides 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 more than 9,000 adult probationers and parolees, more than 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 more than \$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 public safety and accountability strategies. The Director's office is responsible for educating and informing the public about DCJ services, performance outcomes, 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

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Collaborative contacts with state and legislative partners annually.	0	0	0	24
Outcome	Percent of parolees who did not recidivate.	72%	70%	71%	70%
Outcome	Percent of probationers who did not recidivate.	77%	75%	77%	75%
Outcome	Percent of youth who did not recidivate one year post referral.	77%	68%	87%	75%

Performance Measure - Description

New measures. Adult recidivism is measured by a three year felony conviction rate.
Juvenile recidivism is measured by new criminal referral.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$581,546	\$0	\$681,710	\$0
Contracts	\$177,218	\$6,606	\$47,222	\$0
Materials & Supplies	\$169,584	\$0	\$182,435	\$0
Internal Services	\$38,060	\$845	\$16,432	\$0
Subtotal: Direct Exps:	\$966,408	\$7,451	\$927,799	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$966,408	\$7,451	\$927,799	\$0
Program Total:	\$973,859		\$927,799	
Program FTE	0.00	0.00	5.50	0.00
Program Revenues				
Indirect for dep't Admin	\$303	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$303	\$0	\$0	\$0

Explanation of Revenues

County General Fund.

Significant Program Changes

Last year this program was: #50000, DCJ Director's Office