

Priority: Accountability **Lead Agency:** Community Justice
Program Offer Type: Support **Program Contact:** Kathleen Treb
Related Programs: 50003, 50004, 50047, 50049A, 50052A, 50052B

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) engages and informs the community through collaborative contracting, developing new services, and maintaining an effective Website. To hire a qualified and competent staff devoted to community safety, DCJ conducts appropriate background investigations on potential employees. This unit is often asked to work closely with non-profit providers and community members to collaboratively problem solve both contract and service related issues.

Program Description

This support Unit includes staff who provide administrative support to both the Juvenile and Adult Divisions. Responsibilities include:

- 1) Conducting background investigations on all potential employees (146 last year).
- 2) Strengthening community and victims services through system improvements.
- 3) Maintaining a highly used web-site (among the top ten sites for the county). Publishing of three electronic newsletters designed to keep both our employees and the public informed of Department and community issues.
- 4) Administration and operational support for alcohol and drug and mental health services for adult offenders.
- 6) Procuring approximately 15 million dollars of contracted services and providing the overall management and direction for these services.
- 7) Supervision and support of the Quality Systems Management and Evaluation Services, Human Resources, Training and Volunteer functions of DCJ.

Program Justification

Public safety cannot be achieved without investing in both our community and our employees. Careful background investigations ensure that we hire qualified, ethical people. Training programs further develop skills specific to working with the needs and criminality issues of an offender population. Contracting processes ensure fairness and accountability in procuring and providing treatment services. Websites, publications, victim services, and volunteer engagement make DCJ programs and services more transparent to citizens. By hiring the right people, giving them the tools they need to do their job, and partnering with community members, we can best meet DCJ's mission of changing offender behavior and keeping the community safe.

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	Develop countywide plan for delivery of A/D services with other depts	0	0	0	1
Outcome	Percent of Senior Level Managers satisfied with Unit service delivery.	0%	0%	0%	75%
Outcome	Percent of Internal Investigations completed within 60 days.	0%	0%	0%	90%

Performance Measure - Description

New measures.

Legal/Contractual Obligation

To assure contracts are being followed, it is important to have internal controls to monitor contracts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$1,283,694	\$0	\$874,814	\$0
Contracts	\$7,500	\$24,703	\$7,500	\$0
Materials & Supplies	\$55,481	\$0	\$54,799	\$0
Internal Services	\$42,246	\$0	\$10,127	\$0
Subtotal: Direct Exps:	\$1,388,921	\$24,703	\$947,240	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,388,921	\$24,703	\$947,240	\$0
Program Total:	\$1,413,624		\$947,240	
Program FTE	0.00	0.00	10.00	0.00
Program Revenues				
Intergovernmental	\$0	\$24,703	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$24,703	\$0	\$0

Explanation of Revenues

County general fund.

Significant Program Changes

Last year this program was: #50002, Employee, Community & Clinical Services Management

The Research and Evaluation program was reorganized to the Quality Systems Management and Evaluation Services, 2.50 positions were transferred out of ECCS to QMSE, and 1.00 position was converted to a Contract Specialist working within the Health Department supporting DCJ contracts. With the restoration of Human Resources program from Shared Services to DCJ, 1.00 position was transferred to the Human Resources program.