

**Priority:** Safety  
**Program Offer Type:** Administration  
**Related Programs:**  
**Program Characteristics:**

**Lead Agency:** Community Justice  
**Program Contact:** Kathleen Treb

**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**

The ECCS unit includes staff that provides administrative support to both the Juvenile and Adult Divisions. Responsibilities include:

- 1) Strengthening community and victim services through system improvements.
- 2) Maintaining a highly used web-site (among the top ten sites for the Country).
- 3) Publishing two electronic newsletters designed to keep both our employees and the public informed of Department and community issues.
- 4) Using web-based technology to relay video updates from the Director's Office to staff.
- 5) 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 needs 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	Percent of engaged clients who sucessfully complete outpatient a/d treatment.	50.0%	45.0%	41.0%	45.0%
Outcome	Percent of Internal Investigations completed within 60 days.	100.0%	90.0%	100.0%	100.0%
Outcome	Percent of engaged clients who successfully complete residential a/d treatment.	53.0%	60.0%	53.0%	60.0%

**Performance Measure - Description**

## 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$988,593	\$0	\$1,166,978	\$0
Contracts	\$7,500	\$0	\$93,929	\$0
Materials & Supplies	\$56,559	\$0	\$55,501	\$0
Internal Services	\$10,932	\$0	\$11,842	\$0
Subtotal: Direct Exps:	<b>\$1,063,584</b>	<b>\$0</b>	<b>\$1,328,250</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,063,584</b>	<b>\$0</b>	<b>\$1,328,250</b>	<b>\$0</b>
Program Total:	<b>\$1,063,584</b>		<b>\$1,328,250</b>	
Program FTE	11.00	0.00	12.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$10,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>

## Explanation of Revenues

Informal restitutions \$10,000 passed through.

## Significant Program Changes

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

Some positions have been transferred to or from other DCJ program offers, with no programmatic impact.