

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

The Employee, Community and Clinical Services (ECCS) unit implements collaborative program development, develops new community and clinical treatment options, manages volunteers, and maintains an extensive informational website. This unit often works closely with non-profit providers and community members to collaboratively problem solve both contract and service related issues. Additional responsibilities of this unit include: development of Departmental policies and procedures, internal investigations, and the coordination of safety and emergency response for DCJ.

Program Description

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

- 1) Providing administration and operational support for alcohol, drug and mental health services for adult offenders.
- 2) Coordinating programs for contracted services.
- 3) Supervision and support of: Quality Systems and Evaluation Services, Human Resources, Training, and Volunteer functions of DCJ.
- 4) Publishing two electronic newsletters designed to keep both employees and the public informed of Department and community issues; using web-based technology to relay video updates from the Director to personnel; maintaining DCJ's websites.
- 5) Management of policies and procedures, and management of volunteers.

Program Justification

Public safety is achieved by investing in both our community and our employees. Careful background investigations ensure that we hire qualified, ethical people. Training programs enhance skills specific to working with a diverse offender population. Competent contracting processes strengthen our effectiveness in providing meaningful treatment services. Websites, publications, victim services and volunteer engagement allow for connectivity between the Department and the community. In fact, managing 222 volunteers over the last year has contributed more than \$256,070 worth of work time generated for the county. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome	Percent of engaged clients who successfully complete outpatient a/d treatment	45.0%	45.0%	50.0%	52.0%
Outcome	Percent of Internal Investigations completed within 60 days	100.0%	100.0%	100.0%	100.0%
Outcome	Percent of engaged clients who successfully complete residential a/d treatment	53.0%	60.0%	44.0%	53.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,166,978	\$0	\$806,109	\$0
Contracts	\$93,929	\$0	\$78,929	\$0
Materials & Supplies	\$55,501	\$0	\$205,440	\$0
Internal Services	\$11,842	\$0	\$9,286	\$0
Subtotal: Direct Exps:	\$1,328,250	\$0	\$1,099,764	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,328,250	\$0	\$1,099,764	\$0
Program Total:	\$1,328,250		\$1,099,764	
Program FTE	12.00	0.00	7.00	0.00
Program Revenues				
Other / Miscellaneous	\$10,000	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$10,000	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

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

This program offer cuts 2.00 FTE from the FY 2009 current service level as follows:

- 1) 1.00 FTE Community Justice Manager position that provides victim advocacy services.
- 2) 1.00 FTE Program Manager 1 position that provides special projects support and oversees addiction services contracts.

The following FTE changes also occurred which have no programmatic impact:

- 1) 2.00 existing FTE transferred into the ECCS unit from other DCJ programs
- 2) 5.00 existing FTE transferred out of ECCS to Business Services (program offer 50001)