

**Lead Agency:** Community Justice

**Program Contact:** Scott Taylor

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Director's Office provides the Department of Community Justice (DCJ) with the policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with about 645 permanent, on-call, and temporary employees. The Director's Office provides leadership, communication, and coordination across the Department's Divisions. It is the role of the Director's Office to hold the Department accountable to county residents, the Board of County Commissioners and system partners.

**Program Description**

The Director's Office monitors the daily operations of an agency that supervises approximately 8,300 adult probationers and parolees, and 1,200 youth on supervision. Additionally, DCJ oversees approximately 2,200 defendants requiring pretrial services, as well as a juvenile detention facility that houses up to 80 youth.

The Director's Office is responsible for the fiscal management of more than \$84 million in county, state, federal and private grant funds. This area also provides leadership across department divisions and strategic planning for department-wide initiatives. It is the responsibility of the Director's Office to create an organizational culture that values evidence-based practices and continuous quality improvement. Through collaboration with partner agencies, shared public safety goals are continuously evaluated and pursued.

Over the last decade the Director's Office has guided policies that have reduced crime, promoted rehabilitation, reduced spending and reduced racial and ethnic disparities in the juvenile justice system. Year after year, DCJ has continued to make improvements in statewide performance benchmarks in community corrections.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of adult offenders supervised annually	8,278	8,300	8,269	8,300
Outcome	Percent of adult offenders not recidivating one year post admit to supervision	92.0%	91.0%	90.0%	90.0%
Output	Number of youth disposed annually	2,566	2,500	2,275	2,275
Outcome	Percent of youth not re-adjudicated/convicted within 3 years of probation start	70.9%	70.0%	71.0%	71.0%

**Performance Measure - Description**

Adult recidivism is measured by 12 months new felony conviction following current admit date.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$434,784	\$0	\$566,224	\$0
Contracts	\$118,546	\$0	\$75,657	\$0
Materials & Supplies	\$77,110	\$0	\$80,409	\$0
Internal Services	\$4,278	\$0	\$7,837	\$0
Total GF/non-GF:	<b>\$634,718</b>	<b>\$0</b>	<b>\$730,127</b>	<b>\$0</b>
Program Total:	<b>\$634,718</b>		<b>\$730,127</b>	
Program FTE	3.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund

**Significant Program Changes**

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

This program offer reflects an increase of 1 FTE transferred during FY12 from another program.