

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Administration

Related Programs:

Program Characteristics: Backfill State/Federal/Grant, In Target

Executive Summary

The Employee, Community and Clinical Services (ECCS) unit oversees implementation of community and clinical treatment options, orchestrates training requirements and options for personnel, updates department-wide policies, conducts internal investigations, coordinates department-wide safety plans and manages volunteers. This unit often works closely with non-profit providers and community members to collaboratively problem solve service-related issues.

Program Description

The ECCS unit provides Juvenile and Adult Services Divisions with the following:

- 1) Administration and operational support for alcohol, drug and mental health services for adult offenders;
- 2) Coordination of programs for contracted services;
- 3) Supervision and support of DCJ programs/units - Quality Systems and Evaluation Services, Contract Monitoring and Compliance, Human Resources, Trainings, Prevention of Childhood Sexual Exploitation of Children, and Volunteer functions of DCJ; and

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 services strengthen our effectiveness in providing meaningful treatment services. Volunteer engagement fosters connectivity between the Department and the community. All of these elements help drive DCJ's mission of holding offenders accountable while changing their behavior and keeping the community safe.

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 volunteer hours delivered annually	22,500	23,000	20,000	23,000
Outcome	Number of adult offenders receiving contracted addiction services	0	0	0	690

Performance Measure - Description

The outcome measure is new.

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	\$702,209	\$113,567	\$520,054	\$84,033
Contracts	\$43,929	\$0	\$43,929	\$0
Materials & Supplies	\$66,002	\$618	\$76,482	\$0
Internal Services	\$6,587	\$876	\$2,518	\$0
Total GF/non-GF:	\$818,727	\$115,061	\$642,983	\$84,033
Program Total:	\$933,788		\$727,016	
Program FTE	6.00	1.00	4.33	0.67
Program Revenues				
Intergovernmental	\$0	\$115,061	\$0	\$84,033
Total Revenue:	\$0	\$115,061	\$0	\$84,033

Explanation of Revenues

County General Fund plus US Dept of Justice JAG Grant \$84,033. Funds .67 FTE that assists DCJ adult clients in accessing alcohol & drug treatment. Grant ends 9/30/2012, but anticipating grant will be renewed for another year.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50003, DCJ Employee, Community & Clinical Services

This program offer reflects FY13 reduction of 1 FTE CJM as part of the span of control reduction and 1 FTE Admin Analyst transferred to another program. Due to grant funding reductions a previously funded FTE is no longer fully covered by the grant. This offer includes backfill funding for .33 FTE.