

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 also coordinates over 20,000 volunteer hours provided throughout DCJ. 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. This office also oversees community-based services and clinical treatment options for our clients.

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 evaluation services, contract monitoring, coordination of professional development, and strategic planning across divisions. 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. DCJ has continually made improvements in statewide performance benchmarks in community corrections.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of incoming adult offenders supervised annually.	12,500	0	12,300	12,300
Outcome	Percent of adult offenders not recidivating one-year post-admit to supervision.	86.0%	0.0%	87.0%	87.0%
Output	Number of youth disposed annually.	1,800	2,275	1,600	1,500
Outcome	Percent of youth on probation do not re-adjudicated/convicted within 3 years	70.0%	71.0%	70.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Recidivism is based on new felony conviction. Adult output and outcome measures are new.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$984,675	\$0	\$1,017,458	\$0
Contracts	\$119,586	\$0	\$109,586	\$0
Materials & Supplies	\$108,045	\$0	\$82,612	\$0
Internal Services	\$9,916	\$0	\$16,136	\$0
Total GF/non-GF:	\$1,222,222	\$0	\$1,225,792	\$0
Program Total:	\$1,222,222		\$1,225,792	
Program FTE	7.33	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

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

This program offer reflects a decrease of 1.33 FTE for positions that transferred during FY 2013 to other DCJ programs. General Fund personnel expenditure figure is reduced by \$100,000 to reflect department-wide COLA calculations adjusted after department submission.