

Department of Community Justice

Budget for FY 2010

The FY 2010 proposed budget is approximately \$82.3 million dollars and includes 532.95 FTE. The number of positions has decreased by 33.31 FTE or 5.9%.

The General Fund supports \$52.4 million of services and programs and is \$1.7 million less than the FY 2009 adopted budget. The decrease is due primarily to the following reductions:

- Elimination of the Juvenile Multi-Systemic Therapy Treatment and Foster Care (programs 50017A & B) \$958,799 and 3.0 FTE
- Reduction in Adult Field Services Felony Supervision (program 50030B) \$864,737 and 8.00 FTE
- Reduction in Juvenile Culturally Specific Intervention Services (program 50014B) \$220,869
- Wage freeze and cost of living adjustments for Local 88 and management employees \$1,026,277.

Grants and dedicated revenues account for \$29.9 million. Due to the high level of uncertainty regarding the State reductions, the proposed budget does not show the reductions that were proposed in the Governor's Budget. It is likely that once the State budget has been adopted, the department will need to revisit the state assumptions and make adjustments.

The proposed budget includes the following new programs:

- 50048 Effective Sanctioning Practices Additional 75 Offenders – this program expands capacity for sanctions in the community to an additional 75 lower level offenders, preserving jail beds for the highest risk offenders.
- 50049 Reentry Enhancement Coordination – funded by the Edward Byrne Memorial Justice Assistance Grant, the program provides transition services to offenders coming from prisons to reduce recidivism and relapse.

Other significant program changes include:

- 50050 Juvenile Services Detention Alternatives – moves services in house allowing for expeditious crisis intervention and imposing informal sanctions in response to violations. The change will also increase capacity within the program to help relieve the pressure from the reduced detention funding.

Budget Trends	FY 2008	FY 2009	FY 2009	FY 2010	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	534.80	563.15	566.26	532.95	(33.31)
Personal Services	\$46,521,685	\$51,655,642	\$52,431,293	\$50,872,014	(\$1,559,279)
Contractual Services	15,883,830	17,157,796	18,234,370	16,699,987	(1,534,383)
Materials & Supplies	14,394,694	13,418,309	13,505,342	14,734,592	1,229,250
Capital Outlay	65,423	0	0	16,000	16,000
Total Costs	\$76,865,632	\$82,231,747	\$84,171,005	\$82,322,593	(1,848,412)

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Department of Community Justice FY 2010 Summary by Program Offer

Prog #	Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
50009	DCJ Family Court Services	\$462,070	\$1,194,405	\$1,656,475	9.90
50010A	DCJ Juvenile Delinquency Intervention and	778,801	149,782	928,583	6.00
50010B	Juvenile Delinquency Intervention and Prevention Additional Capacity	496,406	4,343	500,749	4.00
50011	DCJ Juvenile Formal Probation and Supervision	2,336,444	29,711	2,366,155	13.49
50013	DCJ Juvenile Gang Resource Intervention Team	1,183,452	1,143,463	2,326,915	10.51
50014A	DCJ Juvenile Culturally Specific Intervention	61,368	229,344	290,712	0.00
50015	DCJ Juvenile Sex Offender Probation Supervision	984,509	8,616	993,125	7.00
50016A	DCJ Juvenile Accountability Program	1,537,022	599,636	2,136,658	12.00
50016B	Juvenile Accountability and Educational Support	786,278	6,865	793,143	7.00
50019A	DCJ Juvenile Assessment and Treatment for Youth and Families (ATYF)	360,937	1,337,356	1,698,293	11.00
50020	DCJ Juvenile Secure Residential A&D Treatment	1,107,911	1,521,710	2,629,621	8.00
50021A	DCJ Juvenile Detention Services-48 Beds	9,224,540	355,902	9,580,442	59.80
50021B	DCJ Juvenile Detention Services-16 Beds	881,602	7,727	889,329	6.50
50023	DCJ Adult Pretrial Supervision Program	1,965,968	48,586	2,014,554	18.00
50024	DCJ Adult Recog Program	1,353,081	33,424	1,386,505	12.80
50025	DCJ Court Appearance Notification System	354,297	8,784	363,081	1.00
50026	DCJ Adult Electronic Monitoring	388,489	9,587	398,076	3.20
50027A	DCJ Adult Offender Housing	2,545,336	601,865	3,147,201	7.00
50027B	DCJ Adult Offender Housing Additional Capacity	346,494	8,605	355,099	0.00
50028	DCJ Adult Transition and Re-Entry Services	761,864	121,278	883,142	5.00
50030A	DCJ Adult Field Services-Felony Supervision	3,319,915	15,108,492	18,428,407	130.00
50031	DCJ Adult Field Services-Misdemeanor	2,348,479	26,782	2,375,261	10.00
50032A	DCJ Adult Domestic Violence Supervision	1,881,159	649,762	2,530,921	17.00
50032B	Adult Domestic Violence DSP Program	307,512	7,596	315,108	2.00
50033	DCJ Family Supervision Unit	1,485,821	323,558	1,809,379	13.50
50034	DCJ Adult Sex Offender Treatment and Management Unit	639,549	327,455	967,004	2.00
50035	DCJ Adult High Risk Drug Unit	568,897	847,878	1,416,775	9.50
50036	DCJ Adult Chronic Offender Program-City Funding	1,028,981	281,752	1,310,733	1.00
50037	DCJ Adult Day Reporting Center	1,252,473	1,308,438	2,560,911	19.80
50038	DCJ Adult Londer Learning Center	230,252	795,218	1,025,470	5.30
50039	DCJ Adult Community Service-Formal Supervision	868,739	786,728	1,655,467	14.00
50040	DCJ Adult Community Service - Community Court & Bench Probation	356,339	0	356,339	4.00

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Department of Community Justice (cont.) FY 2010 Summary by Program Offer

Prog #	Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs (cont.)</u>					
50041	DCJ Adult Offender Mental Health Services	1,314,651	32,648	1,347,299	0.00
50042A	DCJ Addiction Services-Adult Drug Court	1,012,064	30,264	1,042,328	0.00
50043A	DCJ Addiction Services-Adult Offender Outpatient Treatment	414,792	191,930	606,722	0.00
50043B	Adult Outpatient Treatment 25 slots	82,101	2,039	84,140	0.00
50044A	DCJ Addiction Services-Adult Offender Residential Treatment	3,320,659	82,465	3,403,124	0.00
50044B	Adult Residential Treatment - 10 Beds	465,646	11,564	477,210	0.00
50044C	Adult Residential Treatment 20 beds	933,056	23,171	956,227	0.00
50045A	DCJ Addiction Services-Women's Residential Treatment	1,553,664	38,584	1,592,248	0.00
50045B	Women's Residential Treatment 5 beds	224,159	5,738	229,897	0.00
50047	DCJ DUII Supervision and Enhanced Bench	90,889	367,491	458,380	3.50
50048	Effective Sanctioning Practices Additional 75	688,357	17,517	705,874	6.00
50049	Re-entry Enhancement Coordination	89,355	482,805	572,160	0.00
50050	Juvenile Services Detention Alternatives Program	1,051,590	732,038	1,783,628	5.00
n/a	Wage Freeze and COLA Adjustments	(1,026,277)	0	(1,026,277)	0.00
Total Operating Programs		\$52,419,693	\$29,902,900	\$82,322,593	444.80

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating & administration and support FTE totals for a Department total.

Prog #	Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
50000	DCJ Director's Office	\$802,819	\$0	\$802,819	4.00
50001	DCJ Business Services	2,352,551	0	2,352,551	16.90
50002	DCJ Employee, Community & Clinical Services	1,099,764	0	1,099,764	7.00
50003	DCJ Quality Systems and Evaluation Services	452,247	0	452,247	4.00
50004	DCJ Human Resources	842,292	0	842,292	7.00
50005	DCJ Information Services	4,915,744	0	4,915,744	1.00
50006	DCJ Adult Services Management	1,585,560	0	1,585,560	9.00
50007	DCJ Juvenile Services Management	1,184,856	251,338	1,436,194	8.00
50008	DCJ Juvenile Services Support	1,360,893	0	1,360,893	16.50
50029	DCJ Adult Parole/Post Prison Violation Hearings and Local Control	1,098,930	1,291,882	2,390,812	14.75
Total Admin/Support Programs					88.15