



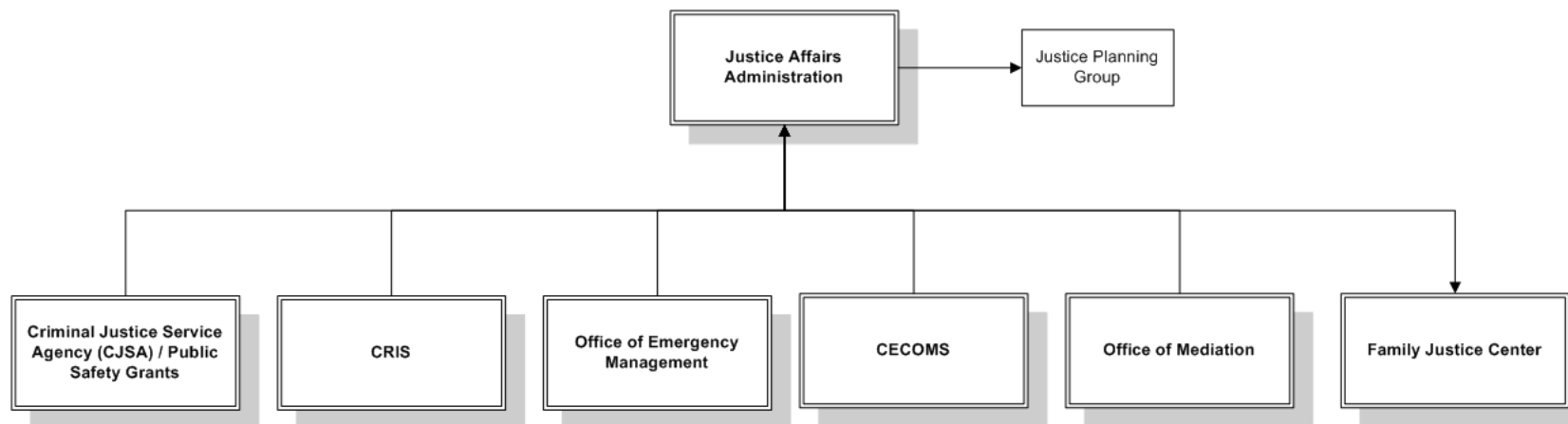
Justice Affairs  
Norberto Colon  
2011 Mid-year Budget Presentation

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July 6, 2011

# Justice Affairs Organizational Chart

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# Justice Affairs Staffing Summary

## Justice Affairs - Staffing

| Division                                    | Number of Full Time Employees* | Number of Part Time Employees | Number of Grant Funded Positions | Division Total Employees |
|---|--------------------------------|-------------------------------|----------------------------------|--------------------------|
| Administration                              | 9                              | 0                             | 0                                | 9                        |
| Justice Planning Group                      | 2                              | 0                             | 0                                | 2                        |
| Criminal Justice Services Agency (CJSA)     | 7                              | 0                             | 0                                | 7                        |
| Public Safety Grants                        | 5                              | 1                             | 3                                | 9                        |
| Office of Mediation                         | 6                              | 7                             | 0                                | 13                       |
| Family Justice Center                       | 21                             | 0                             | 7                                | 28                       |
| Emergency Management Agency (EMA)           | 8                              | 0                             | 2                                | 10                       |
| Cuyahoga Regional Information System (CRIS) | 11                             | 0                             | 0                                | 11                       |
| CECOMS                                      | 19                             | 5                             | 0                                | 24                       |
|   |                                |                               |                                  |                          |
| <b>Total</b>                                | <b>88</b>                      | <b>13</b>                     | <b>12</b>                        | <b>113</b>               |

# Average Salary by Classification Grade

| Justice Affairs - Average Salary by Classification |                 |                                    |                                  |                 |                                    |
|--|-----------------|------------------------------------|----------------------------------|-----------------|------------------------------------|
| Position   | Number of Staff | Average Annual Salary per Position | Position                         | Number of Staff | Average Annual Salary per Position |
| Deputy Chief of Staff                              | 1               | \$ 98,009.60                       | Justice System Advocate          | 14              | \$ 38,129.00                       |
| Special Assistant/Executive Officer                | 1               | \$ 65,000.00                       | Social Service Specialist        | 2               | \$ 37,668.80                       |
| Assistant Director                                 | 1               | \$ 71,136.00                       | Assessment Specialist            | 1               | \$ 41,496.00                       |
| Administrative Assistant 1                         | 6               | \$ 30,607.20                       | Drug Counselor 2                 | 2               | \$ 38,740.00                       |
| Business Services Manager                          | 1               | \$ 60,424.00                       | EMA Administrator                | 1               | \$ 79,040.00                       |
| Budget Officer 3                                   | 1               | \$ 48,380.80                       | Environmental Specialist         | 1               | \$ 34,985.60                       |
| Network Manager                                    | 2               | \$ 69,274.40                       | CRIS Center Manager              | 1               | \$ 60,424.00                       |
| Network Administrator                              | 1               | \$ 47,008.00                       | Info Technology Project Manager  | 1               | \$ 70,449.60                       |
| Software Specialist                                | 2               | \$ 37,668.80                       | Sr. Certified Network Engineer   | 1               | \$ 66,081.60                       |
| Program Officer Manager                            | 1               | \$ 77,230.40                       | Certified Network Engineer       | 2               | \$ 58,936.80                       |
| Budget Officer 1                                   | 2               | \$ 38,199.20                       | Programmer Analyst 3             | 1               | \$ 63,523.20                       |
| Budget Officer 2                                   | 2               | \$ 48,547.20                       | Programmer Analyst 2             | 1               | \$ 45,697.60                       |
| Program Officer 3                                  | 7               | \$ 48,380.80                       | Programmer Analyst 1             | 1               | \$ 40,331.20                       |
| Program Officer 2 (full time)                      | 8               | \$ 40,765.40                       | Data Security Specialist         | 1               | \$ 37,668.80                       |
| Program Officer 2 (part time)                      | 7               | \$ 19,778.80                       | Emergency Services Administrator | 1               | \$ 80,412.80                       |
| Program Officer 1                                  | 2               | \$ 34,985.60                       | CECOMS Operations Supervisor     | 3               | \$ 43,014.40                       |
| Justice Affairs Manager                            | 4               | \$ 60,424.00                       | 9-1-1 Coordinator                | 1               | \$ 37,668.80                       |
| Secretary  | 3               | \$ 27,469.87                       | EMS Operator (full time)         | 13              | \$ 29,057.60                       |
| Program Officer 4 (full time)                      | 4               | \$ 56,409.60                       | EMS Operator (part time)         | 5               | \$ 15,431.52                       |
| Program Officer 4 (part time)                      | 1               | \$ 28,402.40                       |                                  |                 |                                    |
| Social Services Clinical Coordinator               | 1               | \$ 55,265.60                       |                                  |                 |                                    |
| Sr. Justice System Advocate                        | 2               | \$ 39,000.00                       | <b>Total</b>                     | <b>113</b>      |                                    |



# Justice Affairs 2011 Budget

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|                     | <b>Current Budget</b> | <b>Current Estimate</b> | <b>Current Variance</b> | <b>Current Variance</b> |
|---------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| <b>General Fund</b> | \$12.1M               | \$11.9M                 | \$211,000               | 1.7%                    |



# Challenges

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- Reorganization of each Office, specifically given the technical nature of 911 and Law Enforcement Data Sharing
- Organizing and ensuring compliance with the many different grants administered by Justice Affairs



# Accomplishments

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- ❑ Initiated discussions with the City of Cleveland Department of Public Safety, Office of Information Technology to discuss leveraging City and County public safety IT resources
- ❑ Proposed a formal partnership between the City of Cleveland Office of Emergency Management and Cuyahoga County Office of Emergency Management for use of the City of Cleveland's Emergency Operations Center and resources during emergency and non-emergency events
- ❑ Began quarterly meetings with the Cuyahoga County Police Chief's Association and Fire Chief's Association
- ❑ Coordinated the 11<sup>th</sup> annual Juvenile Crime Coalition Conference. The conference had 288 attendees from various agencies and organizations throughout the county
- ❑ Relocated the Cuyahoga County Office of Emergency Management from the Marion Building to Courthouse Square
- ❑ Facilitated the collection of PSAP data to evaluate 9-1-1 equipment and capabilities within Cuyahoga County. The results of this study will be used to update 9-1-1 equipment and encourage consolidation of the 47 PSAPS throughout the County.