

Program #50000C - DCJ Director's Office Administrative Analyst 3/7/2022

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 50000A
Program Characteristics: Out of Target

Executive Summary

This program offer will fund a permanent position to provide executive level administrative support within the Department of Community Justice (DCJ)'s Director's Office. This capacity was lost as a result of significant budget reductions in 2019 when the Deputy Director position was eliminated. The FY 2022 adopted budget added back the Deputy Director and this position will build a vital support structure for the Deputy Director as the department prioritizes engagement with community-based organizations, treatment providers and employees. This position is necessary as DCJ continues to transform to meet community needs by investing in equity and inclusively leading with race.

Program Summary

The Administrative Analyst to the Deputy Director will ensure that this executive role within DCJ maximizes collaboration and coordination by helping with scheduling, prioritizing, outreach to criminal justice and community partners. They will assist as the Deputy Director strategizes operational and policy implementation for the Director's managers and teams.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of Director's Office priorities implemented	N/A	N/A	N/A	100%
Outcome	Number of task and priorities completed	N/A	N/A	N/A	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$114,811	\$0
Total GF/non-GF	\$0	\$0	\$114,811	\$0
Program Total:	\$0		\$114,811	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: