

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 rebuild project management capacity within the Department of Community Justice (DCJ). This capacity was lost as a result of significant budget reduction in 2019. DCJ is a leading community corrections agency locally and nationally. The Project Manager would support and initiate department wide initiatives rooted in Workforce Equity Strategic Plan (WESP), using change management strategies to ensure the department is successfully structuring and implementing complex, multifaceted initiatives and projects.

Program Summary

The Project Manager will work with internal and external stakeholders to scope, track progress and ensure DCJ is moving forward with important priorities and tasks dictated by the WESP. This position will play an instrumental role in initiatives, innovations and ongoing work to address equity and inclusion, partnering with the Equity and Inclusion Manager to create, maintain and sustain implementation and progress. The Project Manager will interact and engage with the Senior Leadership team, Human Resources, WESP advisory committee, and Diversity and Equity Steering Committee to track WESP deliverables.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of projects completed on time	N/A	N/A	N/A	40
Outcome	% of WESP initiative implemented	N/A	N/A	N/A	100%

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	\$148,943	\$0
Total GF/non-GF	\$0	\$0	\$148,943	\$0
Program Total:	\$0		\$148,943	
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: