

**Lead Agency:** Community Justice

**Program Contact:** Patrick Schreiner

**Program Offer Type:** Program Alternative /

**Related Programs:**

**Program Characteristics:** One-Time-Only Request

**Executive Summary**

These funds will allow the Adult Services Division of the Department of Community Justice (DCJ) to maintain the Mid-County facility lease. In the Juvenile Services Division, these funds will help relocate staff from the King Facility and assist with expenses incurred while the facility is being transitioned to other County service providers.

**Program Description**

The Mid-County Office is an Adult Services parole/probation supervision site which provides office space for twenty staff. The King facility transition will involve the relocation of approximately ten staff with full-time assignments to the King Facility plus the transition and development of new community drop-in work spaces.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	percent of anticipated reduction in leased facility footprint	0.0%	0.0%	0.0%	14.0%
Outcome	percent of anticipated reduction in leased facilities cost.	0.0%	0.0%	0.0%	11.0%

**Performance Measure - Description**

New performance measures.

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

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2012	2012	2013	2013
Materials & Supplies	\$0	\$0	\$24,967	\$0
Internal Services	\$0	\$0	\$97,148	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$122,115</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$122,115</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund

**Significant Program Changes**

Last year this program was: