

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Program Alternative /

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

In addressing the County Chair's desire to condense office space in order to alleviate expenses related to leasing and maintenance, the Department of Community Justice (DCJ) will terminate the Mid-County facility lease and relocate staff across the Department's existing facilities. The Mid-County Office is an Adult Services parole/probation supervision site which provides office space for twenty staff.

Program Description

DCJ is seeking to create an adaptable work environment in which employees can efficiently respond to business demands while having control and influence over their own work environment. This program offer will transition and disperse staff to various office spaces and community sites across the Department and further expand the mobile workforce initiative. This offer covers costs associated with additional equipment (smart phones, WiFi, wireless printers), two vehicles, moving expenses and the reconfiguration of existing office space.

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 reduction in facility footprint	0.0%	0.0%	0.0%	23.0%
Outcome	percent increase in FTE participating in mobile work force initiative	0.0%	0.0%	0.0%	130.0%

Performance Measure - Description

New performance measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$49,600	\$0
Internal Services	\$0	\$0	\$72,515	\$0
Total GF/non-GF:	\$0	\$0	\$122,115	\$0
Program Total:	\$0		\$122,115	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: