

Program #50054D - Courtyard Cafe - Lunch Service - Restoration

4/15/2016

Department: Community Justice **Program Contact:** Craig Bachman

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Courtyard Cafe provides lunch service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Facility. The Courtyard Cafe is open from 10 am - 2 pm Monday through Friday. There are limited food options available near the Juvenile Justice Complex.

Program Summary

This offer restores lunch service by the Courtyard Cafe for the Juvenile Justice Complex. Restoration of the lunch service would have significant impacts in maintaining staff morale and the good will of our partners at the Juvenile Justice Complex. Many of our partners utilize the Café to allow for lunch meetings between Court sessions. The Café is also a resource for families who often have to spend time at the Juvenile Justice Complex awaiting court hearings and other meetings. It provides them with an affordable and convenient option for food. Without the Café, staff and others would have to leave to get food resulting in a loss of productivity and the ability to quickly get food and beverages. It provides a natural meeting space where DCJ staff and partners can interact to catch up on business as well as build positive relationships. Restoration of the Café will also prevent several staff layoffs.

Performar	Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Average number of Courtyard Cafe transactions per day	NEW	NEW	NEW	140				
Outcome	Amount of annual revenue earned	NEW	NEW	NEW	105,000				

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$142,057	\$0
Contractual Services	\$0	\$0	\$7,239	\$0
Materials & Supplies	\$0	\$0	\$72,215	\$0
Total GF/non-GF	\$0	\$0	\$221,511	\$0
Program Total:	\$0		\$221,511	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues							
Service Charges	\$0	\$0	\$114,000	\$0			
Total Revenue	\$0	\$0	\$114,000	\$0			

Explanation of Revenues

County General Fund plus \$114,000 in DCJ Courtyard Cafe sales.

Significant Program Changes

Last Year this program was:

This program offer restores the operation of the Courtyard Cafe for lunch service only, including 1.00 FTE Cook and 1.00 FTE Food Service Worker and associated revenue, material, and service costs reduced from program offer 50054A-17.