



Program #50099C - ARP Enhanced Cleaning Juvenile Justice Center and East Campus 5/2/2022

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Funding from the American Rescue Plan (ARP) will provide enhanced janitorial services to continue operations at the Juvenile Justice Complex and East Campus locations. This offer was funded in FY 2022 and due to continued need, is being requested again in FY 2023.

Program Summary

This program offer will ensure the continuation of Day Porter Services at the Juvenile Justice Complex (JJC) and additional services at the East Campus. The COVID-19 pandemic has required an increased need for cleaning in JJC common areas, Juvenile Services Division (JSD) staff offices and the East Campus. This budget will allow for common/shared area in the buildings, and work spaces occupied by DCJ employees, to be cleaned regularly. The focus will be on high touch surfaces and shared spaces such as conference rooms, waiting areas, restrooms, elevators, and lobbies. These funds will ensure DCJ has the resources to continue the level of cleaning to address exposure to COVID-19.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of days the Day Porter Services are provided.	N/A	85%	85%	85%
Outcome	Percent of days of no Day Porter Service complaints	N/A	10%	10%	10%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$120,000	\$0	\$120,000
Total GF/non-GF	\$0	\$120,000	\$0	\$120,000
Program Total:	\$120,000		\$120,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$120,000	\$0	\$120,000
Total Revenue	\$0	\$120,000	\$0	\$120,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$120,000

JJC- \$60,000

East Campus - \$60,000

Significant Program Changes

Last Year this program was: FY 2022: 50099C ARP Enhanced Cleaning Juvenile Justice Center and East Campus

This program addresses the Public Health emergency response priority area.

This program will continue with day porter services at the Juvenile Justice Complex (JJC) and the East Campus Building. The COVID-19 pandemic has required an increased need for cleaning within the JJC common areas and JSD staff offices. These funds will ensure that we have the resources to continue the level of cleaning to address exposure to COVID-19 within our 24-7 facility. The East campus location has re-opened to the public.