

Program #50054C - Courtyard Cafe - Restoration

Program Contact: Craig Bachman

Program Offer Stage: As Requested

2/18/2016

Department: Community Justice

Existing Operating Program

Program Offer Type: Related Programs:

Program Characteristics: Out of Target

Executive Summary

The Courtyard Café provides breakfast and lunch food service for employees, visitors, and partners at the Juvenile Justice Center, where there are not many options for food. The Café operates Monday-Friday from 7:30-3 pm.

Program Summary

Restoration of this program 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 guickly 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.

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	190				
Outcome	Amount of annual revenue earned	NEW	NEW	NEW	152,543				

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	\$191,626	\$0
Contractual Services	\$0	\$0	\$7,239	\$0
Materials & Supplies	\$0	\$0	\$93,774	\$0
Total GF/non-GF	\$0	\$0	\$292,639	\$0
Program Total: \$0		\$292,639		
Program FTE	0.00	0.00	2.80	0.00

Program Revenues							
Service Charges	\$0	\$0	\$152,543	\$0			
Total Revenue	\$0	\$0	\$152,543	\$0			

Explanation of Revenues

County General Fund plus \$152,543 in DCJ Courtyard Cafe sales.

Significant Program Changes

Last Year this program was:

This program offer restores the operation of the Courtyard Cafe including 1.00 FTE Cook and 1.80 FTE Food Service Worker and associated revenue, material, and service costs reduced from program offer 50054A-17.