

**Department:** Community Justice                      **Program Contact:** Wende Jackson  
**Program Offer Type:** Support                              **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** Out of Target

**Executive Summary**

Funding two full-time Office Assistant 2's to provide support to have reception areas on more floors at the Mead Building. A Support Staff redesign and resource shortage led to reception areas being taken away on several floors of the Mead building, which includes 7 floors.

**Program Summary**

Support Services provides the Adult Services Division (ASD) with support for supervision units, Assessment and Referral Center, Local Control, Pretrial Services, Change Center and Community Service and provides a range of services including reception coverage.

In an effort to increase staffing efficiencies, in between late 2016 and early 2018 reception was moved to a central location on the first floor of the Mead Building. While some efficiencies have been realized, feedback from staff and justice-involved individuals (JIIs) has revealed that this change has made it more difficult for JIIs to get to their appointments with staff.

This program offer would fund two Office Assistant 2's allowing for up to three floors at the Mead Building to have reception areas.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of clients served at first floor reception	NEW	NEW	NEW	200
Outcome	Number of clients served at at new reception areas	NEW	NEW	NEW	175

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$143,838	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,838</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$143,838</b>	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<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:

This program offer adds 2.00 FTE Office Assistant 2 in FY 2020.