



Program #50040 - East Campus South Building Improvements FY 2024 Department Requested

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested

Related Programs:

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

Executive Summary

DCJ's East Campus expansion would increase safety and security in the North building and allow for future access to the South building if that becomes available later. Expanding office space at this campus improves equity by investing in employee and client safety and bringing supervision services closer to where individuals on supervision live, reducing travel time and cost.

Program Description

This program offer supports the renovation of DCJ's East Campus' North Building Lobby, increasing security measures. This lobby expansion also greatly increases our security presence which results in a more consistent process to our Mead building. We have existing examples of weapons being introduced into our building under its current security format.

GIS mapping shows that many of the clients we serve live closer to DCJ's East Campus. Consolidating Adult Services Division offices would increase access to supervision units so individuals on supervision are closer to where they live, reducing travel time and travel costs.

The cost of the security/check-in addition for customers to report to the existing North Building. The security/check-in addition for customers to report to the existing North Building cost is estimated at (\$2,000,000).

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of stakeholders engaged in this process.	N/A	N/A	N/A	5
Outcome	Percentage decrease of dangerous paraphernalia entering this building.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Stakeholders engaged in the process: DCJ employees, East Campus Safety Committee, Facilities, Security Officers, JOHS.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Capital Outlay	\$0	\$0	\$2,000,000	\$0
Total GF/non-GF	\$0	\$0	\$2,000,000	\$0
Program Total:	\$0		\$2,000,000	
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: