

**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 daily Monday through Friday. There are limited food options available near the Juvenile Justice Complex.

**Program Summary**

This offer maintains food service by the Courtyard Cafe for the Juvenile Justice Complex. The Courtyard Café food service provides 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.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average number of Courtyard Cafe transactions per day	180	140	140	140
Outcome	Amount of annual revenue earned	\$151,200	\$105,000	\$117,700	\$112,000

**Performance Measures Descriptions**

Measure 2 Note: Cafe Service was Reduced to Lunch Only in September 2016

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$142,057	\$0	\$141,935	\$0
Contractual Services	\$7,239	\$0	\$7,631	\$0
Materials & Supplies	\$72,215	\$0	\$69,047	\$0
<b>Total GF/non-GF</b>	<b>\$221,511</b>	<b>\$0</b>	<b>\$218,613</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$221,511</b>		<b>\$218,613</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$112,000	\$0
Service Charges	\$114,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$114,000</b>	<b>\$0</b>	<b>\$112,000</b>	<b>\$0</b>

Explanation of Revenues

County General Fund plus \$112,000 in DCJ Courtyard Cafe sales.

Significant Program Changes

Last Year this program was: FY 2017: 50054D Courtyard Cafe - Lunch Service - Restoration

This program offer restores the operation of the Courtyard Cafe lunch service, including 1.00 FTE Cook and 1.00 FTE Food Service Worker and associated revenue, material, and service costs.