

Program #78220 - DCJ Mid County Facility

4/15/2016

Department: County Assets **Program Contact:** Henry Alaman

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The Department of Community Justice (DCJ) and the Facilities and Property Management Division (FPM) have identified the need to acquire an asset in a mid-county location that will consolidate four separate sites into a single County owned facility. This aligns with the County's Facilities Asset Strategic Plan to increase operational efficiencies, align departmental points of service with their client base and eliminate the lease risks associated with the existing leased facilities.

Program Summary

This program envisions the co-location of DCJ District Managers, seven Parole and Probation units, space for Teaming Partners, a client Resource Center, a Training Facility for Parole Officers, a Community Services support facility and convenient staff amenities including break areas, respite room, fitness room and showers. As part of the Facilities Strategic Asset Plan, the majority of these functions will be relocated from facilities with expiring leases or properties that the County is planning to reposition. Some functions will be relocated from the Mead Building to better serve the central Mid-County area.

Goals for this new mid-county facility include:

- Creating a campus environment that serves clients in a centrally located and easily accessible area
- Providing a community resource center
- Providing a safe and secure facility for staff, clients and neighbors
- Achieving cost efficiency by co-locating services
- Increasing efficiency of work areas in terms of hoteling and space utilization
- Supporting public transit and providing convenient transit connections for staff and clients

Performance Measures									
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Board presentation and approval of Purchase Sale Agreement (PSA)	N/A	N/A	N/A	1				
Outcome	Board presentation and approval of FAC-1	N/A	N/A	N/A	1				

Performance Measures Descriptions

PM 1: Obtain BCC approval of PSA for the acquisition of real property

PM2: Obtain BCC approval of FAC-1 authorizing major capital projects in excess of \$1 million

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$0	\$7,500,000
Total GF/non-GF	\$0	\$0	\$0	\$7,500,000
Program Total:	\$0		\$7,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$0	\$0	\$7,500,000				
Total Revenue	\$0	\$0	\$0	\$7,500,000				

Explanation of Revenues

\$7,500,000 OTO from County General Fund

Significant Program Changes

Last Year this program was:

N/A