



Program #50051B - Juvenile Justice Center - Safety & Security FY 2024 Proposed

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer dedicates funding to architectural and design services in order to begin work on much needed safety and security updates to the lobby of the juvenile justice complex.

Program Description

The Juvenile Justice Complex is in need of safety upgrades. Given the increased targeting of public buildings and concerns of both staff and community members, JSD requests funding for architectural design services to begin much needed safety and security upgrades. Safety and security are a longstanding concern at this facility. In addition to employees, community members visit this facility every day. Many of them are there because they are navigating complex and difficult traumatic life experiences. A safe and secure building promotes community safety and wellbeing.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of stakeholders engaged in the planning and design process	N/A	N/A	N/A	9
Outcome	% of stakeholders involved in the planning and design process	N/A	N/A	N/A	100%

Performance Measures Descriptions

Stakeholders include building occupants: MCSO, OJD, DHS, OYA, CASA, DA, DCJ, building safety committee, Facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Internal Services	\$0	\$0	\$175,000	\$0
Total GF/non-GF	\$0	\$0	\$175,000	\$0
Program Total:	\$0		\$175,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Funds

Significant Program Changes

Last Year this program was: