



Program #78206B - Facilities Juvenile Detention Building Improvements FY 2025 Adopted

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78204, 78206A
Program Characteristics:

Executive Summary

This program offer continues the Department of Community Justice (DCJ) and Department of County Assets (DCA) Facilities and Property Management’s (FPM) effort to improve conditions of confinement in the Juvenile Detention facility by investing in the physical building which is 28 years old and in need of capital improvements. The project is in its final stages of work on a major renovation of two sleeping pods (four units) to create a safer and trauma informed environment.

Program Description

Juvenile Justice complex (JJC) was built in 1994. and The current group pods located at JJC do not meet the current programmatic and safety needs for DCJ. In FY 2022, FPM collaborated with DCJ on a new design that fully renovates the entire pod spaces, advocating for DCJ's priorities of a safe, accessible, and trauma-informed environments.

Youth of color are significantly over-represented in detention. These improvements will support youth of color by providing a safe and trauma-informed environment. When youth feel safe, they are able to gain skills, stabilize and then successfully return home or other community placements. The goal of this program offer is to renovate and update to the pod layouts, plumbing fixtures, lighting, doors, kitchen and laundry facilities, detention electronics, new cabinetry, improved safety railings and upgraded accessibility. All new finishes will be trauma-informed. This offer also creates youth sleeping rooms that are less institutional, safer showers, expands usable space in the dayroom, creates areas for additional programming and services, and improves lighting and ventilation. The funding for this program offer was provided by the Asset Preservation fund and one-time-only (OTO) funds approved by the Board of County Commissioners in FY 2024.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete construction and closeout for Pods A and B	20%	100%	90%	100%
Outcome	The percentage of project work completed and operational hand off to DCJ	0%	60%	90%	100%

Performance Measures Descriptions

PM-1 Complete construction and closeout for Pods A and B.
PM-2 Percentage of project work completed and operation hand off to DCJ

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$6,032,640	\$0	\$1,754,447
Total GF/non-GF	\$0	\$6,032,640	\$0	\$1,754,447
Program Total:	\$6,032,640		\$1,754,447	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,935,050	\$0	\$1,282,965
Beginning Working Capital	\$0	\$4,097,590	\$0	\$471,482
Total Revenue	\$0	\$6,032,640	\$0	\$1,754,447

Explanation of Revenues

This program offer is partially funded with one-time-only General Fund cash transfer \$500,000 to fund 2509 Asset Preservation Fund and Internal service revenues calculated at \$8.02 per square foot and applied to County building occupants of \$1.3 million

Significant Program Changes

Last Year this program was: FY 2024: 78206B Facilities Juvenile Detention Building Improvements

The project is in final stage of work and will be completed in FY 2025.