

Department: Community Justice **Program Contact:** Ken Jerin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer enhances the Department of Community Justice (DCJ) effort to improve conditions of confinement in our juvenile detention facility by investing in the physical building which is 27 years old and in disrepair. Facilities Project Management (FPM) has allocated some funding for capital improvements, but that will only restore one pod (two units) in the Juvenile Detention center to its original condition. This funding will allow for enhancements to the physical space for two pods (four units) to create a safer and trauma-informed environment.

Program Summary

DCJ is committed to improving the safety and environment of our Juvenile Detention center. Although Facilities Project Management (FPM) has allocated resources to make much-needed and long overdue repairs to one detention pod (two units per pod), funding is not sufficient to enhance the environment to become more trauma-informed and developmentally appropriate. This program offer focuses on creating youth sleeping rooms that are less institutional, making showers safer, expanding usable space in the dayroom, creating areas for additional programming/services, and improving lighting and ventilation. An additional \$1 million is needed to supplement FPM's \$1.2 million/pod investment for one pod, and an additional \$2.2 million is needed to restore and enhance a second pod.

Youth of color are significantly over-represented in detention. These improvements will help youth of color by providing a safe and trauma-informed environment. The refurbishment improves the sleeping rooms, showers and programming space. When youth feel safe they are able to gain skills, stabilize and then successfully return to home or other community placements.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth served in the renovated pod	N/A	N/A	N/A	50
Outcome	Percent of total pods remodeled	N/A	N/A	N/A	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$0	\$3,200,000	\$0
Total GF/non-GF	\$0	\$0	\$3,200,000	\$0
Program Total:	\$0		\$3,200,000	
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: