



Program #78206B - Facilities Juvenile Detention Building Improvements FY 2024 Adopted

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
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 includes continued 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 current group pods located at JJC do not meet the current programmatic and safety needs for the DCJ. Facilities and Property Management collaborated with DCJ on a new design that fully renovated the entire pod spaces that advocates for priorities set forth by DCJ and align with a safe, accessibility, trauma informed design.

Facilities and Property Management collaborated with the Department of Community Justice to fully renovate the entire pod spaces to update the pod layouts, plumbing fixtures, lighting, doors, safety railing improvements, accessibility upgrades, kitchen/laundry, new cabinetry, detention electronics, all new finishes to be trauma informed. 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. 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Complete set of project plans/submittals for Pod B and permitting for Pod A | N/A | N/A | 90% | 100% |
| Outcome | The percentage of project work completed for both Pod A & B | N/A | N/A | 20% | 60% |

Performance Measures Descriptions

PM -1 complete project submittals, ordering materials, begin construction of pod B, demolition and completion of the permitting for pod A.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|-------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Contractual Services | \$0 | \$1,193,446 | \$0 | \$6,032,640 |
| Internal Services | \$3,200,000 | \$0 | \$0 | \$0 |
| Total GF/non-GF | \$3,200,000 | \$1,193,446 | \$0 | \$6,032,640 |
| Program Total: | \$4,393,446 | | \$6,032,640 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|------------|------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$1,935,050 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$4,097,590 |
| Total Revenue | \$0 | \$0 | \$0 | \$6,032,640 |

Explanation of Revenues

BWC carryover from FY 2023 \$4.1 million
 Intl Svc Reimbursement AP fee from County occupants \$1.9 million

Significant Program Changes

Last Year this program was: FY 2023: 50051B Juvenile Detention Building Improvements

In FY 2023, the estimated project budget was \$7.2M. This consisted of \$3.2M in program offer 50051B (Juvenile Detention Building Improvements) and \$1.3M in program offer 78206 (Facilities Capital Asset Preservation Program), with the remaining \$2.7M planned in future years of the capital improvement plan.

We now estimate the total project budget to be \$8.2M. The difference is due to inflation and a more trauma informed plan and design for the pods. In addition to the funds previously approved, \$1 million was added to the project by the Department of Community Justice using FY 2023 operating funds. With Board approval in FY 2023, all project funds will be transferred into this DCA program offer.