

## 6a - Juvenile Hall - New Facility

1. **Program Area:**  
PUBLIC PROTECTION
2. **Agencies and Departments involved:**  
Probation Department, Resources & Development Management Department (RDMD), and the Health Care Agency (HCA).
3. **New or previously identified in earlier Strategic Financial Plans, if previously identified, what has changed and why:**  
Previously identified in the 2004 Strategic Financial Plan. Expense projections have been updated based on CPI and new salary calculation formulas.
4. **Description of the project/program - what it is and what it will achieve:**  
The County's Juvenile Hall has a 434-bed capacity and is located in the City of Orange. It has been overcrowded for over a decade. In order to alleviate overcrowding, the County took advantage of three opportunities to secure jail beds from the City of Santa Ana and the Orange County Sheriff. However, the availability of the current additional 128 beds is subject to change should the City and/or the Sheriff's needs for the facilities change. This was the situation that resulted in the loss of the Juvenile Annex (40 additional beds) leased from the city from 1996-97 through May 2002. The Probation Department has also instituted several population control measures, one of which is early release of minors.

Juvenile Hall population projections for future bed needs are currently being re-evaluated, given a recent period of declining average daily populations. The following factors will contribute to any projected shortfall: overall Orange County population growth, and the uncertainty of the availability of 128 beds offered by the City of Santa Ana and the Orange County Sheriff.

Probation proposes building a second Juvenile Hall to meet the long-term needs for juvenile detention beds. Because this facility has not been sited and will be very expensive, a new Juvenile Hall will not be completed for a number of years. In order to address the current and short-term needs for juvenile beds, funding has been approved for the following projects, which were part of the County's original 31 Strategic Priorities:

- \* 32-Bed renovation at Los Pinos
- \* 120-Bed Youth Leadership Academy on existing Juvenile Hall property in the City of Orange. This facility will replace 60 razed beds for a net gain of 60 new beds.
- \* 60-Bed expansion of Juvenile Hall

This proposal is to construct a 390-bed facility. In order to lessen the fiscal impact on the County, the Probation Department is suggesting a phasing plan for this facility.

**5. Personnel - will the program/project require additional staffing? If so, estimate number of positions:**

A total of 350 additional regular staff will have to be added: 278 for the Probation Department and 72 for the Health Care Agency to operate a new 390-bed Juvenile Hall. Additional maintenance support from RDMD will be required as well.

**6. Cost - estimate and identify costs:**

Please refer to the attached spreadsheet for cost information.

**7. Potential Funding Sources:**

County General Funds are the only available funding source for the design and construction of this facility. In order to qualify for Board of Corrections grant funding, site assurance is required. Operating costs will be offset by approximately \$500,000 in annual revenue projected from fees, parental reimbursements, and Federal breakfast and lunch subsidies.

*Please refer to the attached spreadsheet for funding information.*

**8. Community Awareness (stakeholders):**

Orange County residents, Probation Department and the Health Care Agency.

**9. Mandated or discretionary:**

Discretionary.

**10. Implementation period if funding were available:**

Assuming a site is purchased and design of the total facility is started in FY 2006-07, all five phases would be completed in twelve years.

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	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>
<b>I. Cost</b>											
One-Time Costs											
Juvenile Hall	0	22,001,967	0	61,695,447	0	0	23,681,241	32,460,643	18,513,109	26,127,770	18,213,864
<b>Agency One-Time Cost Total</b>	<b>0</b>	<b>22,001,967</b>	<b>0</b>	<b>61,695,447</b>	<b>0</b>	<b>0</b>	<b>23,681,241</b>	<b>32,460,643</b>	<b>18,513,109</b>	<b>26,127,770</b>	<b>18,213,864</b>
Total Cost											
Salaries & Benefits	0	0	0	0	0	0	15,401,640	15,401,640	18,186,541	18,186,541	18,186,541
Services & Supplies	0	0	0	0	0	0	1,597,363	728,460	1,055,566	780,800	806,735
Fixed Assets	0	22,001,967	0	61,695,447	0	0	7,158,897	16,823,409	0	7,914,213	0
<b>Agency Ongoing Cost Total</b>	<b>0</b>	<b>22,001,967</b>	<b>0</b>	<b>61,695,447</b>	<b>0</b>	<b>0</b>	<b>24,157,900</b>	<b>32,953,509</b>	<b>19,242,107</b>	<b>26,881,554</b>	<b>18,993,276</b>
<b>Agency Cost Total</b>	<b>0</b>	<b>22,001,967</b>	<b>0</b>	<b>61,695,447</b>	<b>0</b>	<b>0</b>	<b>24,157,900</b>	<b>32,953,509</b>	<b>19,242,107</b>	<b>26,881,554</b>	<b>18,993,276</b>
<b>II. Non-General Fund Revenue</b>											
Charges for Services	0	0	0	0	0	0	476,659	492,865	728,998	753,784	779,413
<b>Agency Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,659</b>	<b>492,865</b>	<b>728,998</b>	<b>753,784</b>	<b>779,413</b>
<b>III. General Fund Requirement</b>	<b>0</b>	<b>22,001,967</b>	<b>0</b>	<b>61,695,447</b>	<b>0</b>	<b>0</b>	<b>23,681,241</b>	<b>32,460,644</b>	<b>18,513,109</b>	<b>26,127,770</b>	<b>18,213,863</b>

*See next page for Staffing Requirements*

