

Probation

The mission of the department is to protect the community by enforcing court orders, providing information and recommendations to the courts, providing safe, secure and effective juvenile detention programs, requiring responsible behavior of offenders, and facilitating services to victims. As an integral part of the justice system, the Probation Department provides direct services to the court, community and offenders.

Each year, the Probation Department supervises more than 10,000 adult and juvenile offenders who live in the community and receives over 2,900 detainees as admissions to the juvenile halls and camps. In addition to supervision and institutional care, the Department provides sentencing and disposition reports to the Superior Court. Probation services are provided in 13 locations throughout the County.

The Probation Department's Capital Program addresses facility and equipment needs that affect the Department's ability to meet its mission. The aging Juvenile Hall in south County was not designed to meet the security and program needs of an increasingly violent and drug-involved juvenile population. Mentally ill, suicidal minors or minors charged as adults under Proposition 21 are challenges in both the Santa Barbara Juvenile Hall and the Susan J. Gionfriddo Juvenile Justice Center (SJGJJC). In addition, Department of Juvenile Justice (DJJ) realignment per SB81 and AB191 has redirected non-707(b) W&IC offenders from state juvenile facilities to housing and/or programming by County Probation departments. These minors are confined for extended periods of time. Funding for security upgrades in both in the Santa Barbara Juvenile Hall and in the older sections of the SJGJJC is critical. The facility modifications will assist us to address the safety of mentally disturbed and suicidal minors for whom hospital beds are increasingly unavailable. With the completion of the SJGJJC (a 60 room, 90 bed addition to the 50 bed juvenile hall in Santa Maria) as well as DJJ realignment and the possible related population increase and program modification, the prospect of providing 3 meals a day for up to 140 minors without a kitchen underscores the potential need for further facility development.

The Los Prietos Boys Camp and Boys Academy residential treatment programs have benefited from new construction projects in recent years. The construction of staff housing to replace previously existing housing which was removed from the lower Camp ground allows us to meet the conditions of the Special Use Permit from the USDA Forest Service and

maintains the safety, security and integrity of the Camp programs.

The automation project, IMPACT, utilizes technology to provide a higher level of supervision of probationers. The new system has the flexibility to provide the Department with management information to meet the changing needs of the community. Kiosks for probationer reporting are located in Santa Barbara, Santa Maria and Lompoc to increase the number of reports offenders can make without increased staff time.

The remaining Capital Requests address the Department's need to maintain a presence in the communities in which offenders live. Effective supervision of adult and juvenile offenders requires that Probation Officers are available to respond to emergencies, law enforcement requests and probation activities in the community.

For more information please visit the Probation Department web site at www.countyofsb.org/probation

Probation Automation Case Management

Function: Public Safety

Department: Probation

StartDate: 5/23/2000

EndDate: 1/31/2008

Description

This project replaces the existing mainframe systems for gathering and utilizing data about the Adult, Juvenile, and Institutions Divisions. The new system, named IMPACT, is an integrated case management system designed to contain all the information the Department keeps in client files and capture a much richer set of data about how officers work.

The system is built on the Microsoft.Net operating system making access and sharing of information easy and inexpensive. The system employs Kiosk automated reporting stations for low risk clients.

A variety of tools are incorporated to alert officers to various events on their caseloads enabling them to respond more quickly to the actions of their clients. The end result will be a more focused and effective handling of information within the Department, a higher level of communication with other agencies, and a higher level of response to clients. In addition, the system will enable more meaningful performance and outcome measures, and useful decision support.



Status

Currently the adult module is in production. The juvenile and institutions modules have been received and are in an acceptance testing period. Acceptance of the modules will result in paying 90% of the contract. The final 10% payment of \$17,868 will be made in FY2008-09

Net Impact on Operating Budget

Probation pays an annual maintenance fee of \$62K on the adult module and \$88K to house the Juvenile and Institutions data on a Z-frame for an annual cost of \$150K. The Juvenile and Institutions modules will increase the annual maintenance fees to \$75K but eliminate the Z-frame cost resulting in a \$75K savings.

Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|-----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 0 | Maintenance | 0 |
| Acquisition | 1,299 | Personnel | 0 |
| Construction | 0 | Other | 81 |
| Other | 0 | | |
| Total Cost | 1,299 | Total Cost | 81 |

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--------------------------------------------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|-----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Probation Capital Designation | 0001 | 1,120 | 161 | 18 | | 18 | | | | | | 18 | | 1,299 |
| Totals | | 1,120 | 161 | 18 | | 18 | | | | | | 18 | | 1,299 |
| Operating & Maintenance Costs for Fund 0001 | | | 150 | Year 1 Impact: | -75 | 75 | 76 | 78 | 79 | 81 | 389 | | | |

Betteravia Remodel of Counseling and Education Center

Function: Public Safety

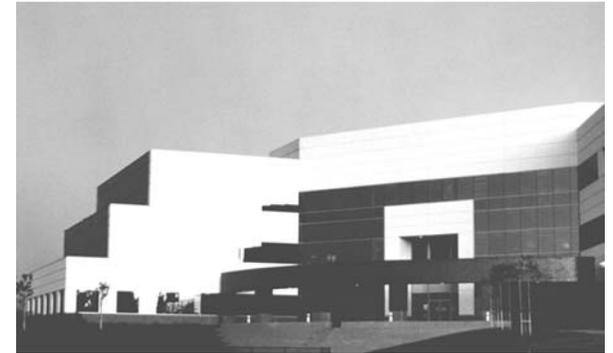
Department: Probation

This project is managed by General Services.

Description

This project will remodel 4,500 sf of space currently occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway. The CEC currently houses 44 students and 12 staff from Probation, ADMHS and the County Education office. The remodel will create a conference/training room, and offices. This project will also remodel the second floor of the Juvenile Services waiting room (300 sf) to improve security and add cameras.

It is proposed under a separate project (Betteravia Expansion - Phase 2) to relocate the CEC to a new Government Services building at the Betteravia campus. Upon completion, it is proposed that this facility be remodeled to create a training room for use in meeting the Department's mandated training requirements for peace officers.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 104 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 1,035 | Other | 0 |
| Other | 364 | | |
| Total Cost | 1,503 | Total Cost | 0 |

Status

Currently this project is unfunded.

Net Impact on Operating Budget

The net impact of the project neither increases or decreases costs. There are no operating costs associated with this project since the total floor space would remain the same and the Counseling and Education Center operations would move from this building as a result of the project.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Unfunded | | | | | | | | | | 1,503 | | 1,503 | | 1,503 |
| Totals | | | | | | | | | | 1,503 | | 1,503 | | 1,503 |

| | | | | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|--|

Juvenile Hall Kitchen Santa Maria

Function: Public Safety

Department: Probation

Description

The project will construct and equip a 900 sf commercial kitchen capable of providing 3 meals per day, 365 days per year for up to 140 minors in custody at Susan J. Gionfriddo Juvenile Justice Center (SJGJJC), 4263 California Blvd, Santa Maria. This project anticipates construction of a full service kitchen to be completed in FY 2009-10.

Due to funding constraints, the SJGJJC does not have full service kitchen facilities. Rather, there is a small food preparation area where food, cooked elsewhere, is kept warm until it is served.

The average daily population of the SJGJJC is 83 detainees and is expected to increase due to Department of Juvenile Justice realignment per SB81 and AB191. The average daily population is projected to be 140 detainees by 2015.



Status

Currently this project is unfunded.

Net Impact on Operating Budget

The price of purchasing meals from a vendor at this time is less than the cost of operating a full service kitchen and we would not anticipate a savings. Because a new vendor was award the contract for the SJGJJC, the Department will maintain this project until we are satisfied that the price for meals is stable over time.

Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|------------|
| Preliminary | 0 | Utilities | 4 |
| Design | 245 | Maintenance | 4 |
| Acquisition | 0 | Personnel | 233 |
| Construction | 701 | Other | 185 |
| Other | 55 | | |
| Total Cost | 1,001 | Total Cost | 426 |

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--------------------------------------------------------|------|-----------------------|-----------------|------------------|----------------|--------------|------------------------|----------------|----------------|----------------|-------|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Unfunded | | | | | | | 1,001 | | | | | 1,001 | | 1,001 |
| Totals | | | | | | | 1,001 | | | | | 1,001 | | 1,001 |
| Operating & Maintenance Costs for Fund 0001 | | | | | Year 1 Impact: | | 8 | 414 | 419 | 426 | 1,267 | | | |

Juvenile Hall Remodel Santa Barbara

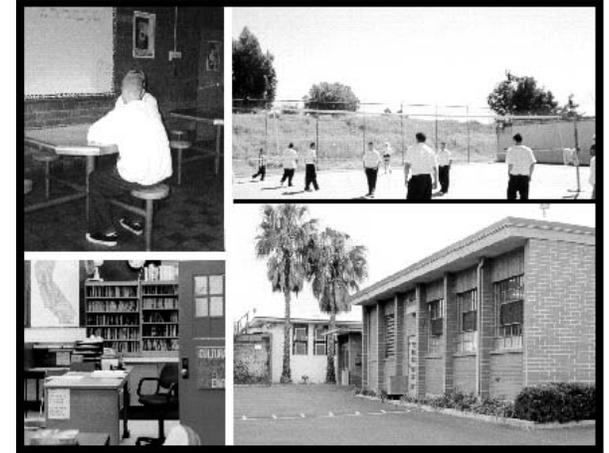
Function: Public Safety

Department: Probation

Description

This project will renovate 32,282 sf and extend the life of the Santa Barbara Juvenile Hall at 4500 Hollister Ave in Santa Barbara by 20 years. The project will add plumbing to all detainee rooms, remodel existing space to add a classroom and re-engineer the public entrance and intake areas. This project will not remodel the Juvenile Services section of the facility, nor add a permanent courtroom.

The age of the facility and Grand Jury findings have contributed to the recommendation to remodel this facility. This facility was built in 1950 and has not been remodeled since that time. Because this is a remodel, not a replacement, the design of the custody units will remain linear. Were the custody units to be replaced, a modern podular design would be used. In a podular unit, sleeping rooms, classrooms, and interview rooms are clustered around the day room and are in line of sight by the staff. Recreation yards are also connected to the pods. This configuration greatly decreases detainee movement outside of the secure unit and enhances security.



Status

Currently, the project is unfunded.

Net Impact on Operating Budget

There will be no net impact on the operating budget. The staffing and population of the facility will remain the same as will the size and footprint.

Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|----------|
| Preliminary | 75 | Utilities | 0 |
| Design | 646 | Maintenance | 0 |
| Acquisition | 300 | Personnel | 0 |
| Construction | 6,456 | Other | 0 |
| Other | 726 | | |
| Total Cost | 8,203 | Total Cost | 0 |

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Unfunded | | | | | | | 631 | 6,797 | 775 | | | 8,203 | | 8,203 |
| Totals | | | | | | | 631 | 6,797 | 775 | | | 8,203 | | 8,203 |

| | | | | | | | | | | | |
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| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|--|--|--|

Juvenile Hall Security Upgrades Santa Barbara

Function: Public Safety

Department: Probation

StartDate: 7/1/2008

EndDate: 6/30/2009

Description

This project consists of upgrades to the Santa Barbara Juvenile Hall at 4500 Hollister Avenue:

1. Install one safety room to accommodate violent or suicidal offenders;
2. Replace rusted perimeter security fence; pave or resurface caged security areas and the area behind Custody Unit 1;
3. Upgrade the generator;
4. Replace 39 existing toilets with suicide proof toilets.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 73 | Maintenance | 0 |
| Acquisition | 258 | Personnel | 0 |
| Construction | 508 | Other | 0 |
| Other | 124 | | |
| Total Cost | 963 | Total Cost | 0 |

Status

Currently this project is unfunded. During the FY 2002-03 and FY 2003-04 the audio system, video taping system and cameras were installed; door hinges have been covered to eliminate suicide risk.

Net Impact on Operating Budget

There will be no increase in operating costs because there is no net increase in space or staff.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-------------------------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Probation Operating Budget Unfunded | 0001 | 34 | | | | | 929 | | | | | 929 | | 34 |
| Totals | | 34 | | | | | 929 | | | | | 929 | | 963 |

| | | | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|

Juvenile Hall Security Upgrades Santa Maria

Function: Public Safety

Department: Probation

StartDate: 9/1/2008

EndDate: 6/30/2009

Description

This project consists of upgrades, principally to units 1 and 2, at the Susan J. Gionfriddo Juvenile Justice Center at 4263 California Blvd:

1. Install two safety rooms to accommodate violent or suicidal offenders,
2. Replace 40 toilets with suicide proof toilets in units 1,2, and 3.

Minors in custody who are suicidal or on psychotropic drugs and have physical problems have increased over the years. The shortage of treatment bed space has resulted in the most severe cases being placed in the Halls; included in these cases are minors being charged as adults. In addition Department of Juvenile Justice realignment per SB81 and AB191 will result in non-707(b) W&IC detainees who were previously sent state facilities being detained and/or programed by local Probation Departments. Home Supervision/Electronic Monitoring manages less severe cases in the community. The most needy and difficult cases are concentrated in the Juvenile Halls. Because it is not always possible to predict when a minor will become suicidal, the replacement of the toilets would provide an additional measure of safety. The Santa Maria Juvenile Hall has the capacity for 140 minors.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 52 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 463 | Other | 0 |
| Other | 37 | | |
| Total Cost | 552 | Total Cost | 0 |

Status

The previously requested doors, video cameras and taping system were completed in 2003-04; door hinges have been covered to eliminate the suicide risk which eliminates the need to replace doors. The safety rooms and replacement toilets remain unfunded.

Net Impact on Operating Budget

There will be no increase in operating costs because there is no net increase in space or staff.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total | |
|----------------------------------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|-----|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | | |
| Juvenile Accountability Block Grant Unfunded | 0001 | 37 | | | | | 515 | | | | | 515 | | 37 | 515 |
| Totals | | 37 | | | | | 515 | | | | | 515 | | 552 | 552 |

| | | | | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|--|

Lompoc Probation Office Expansion

Function: Public Safety

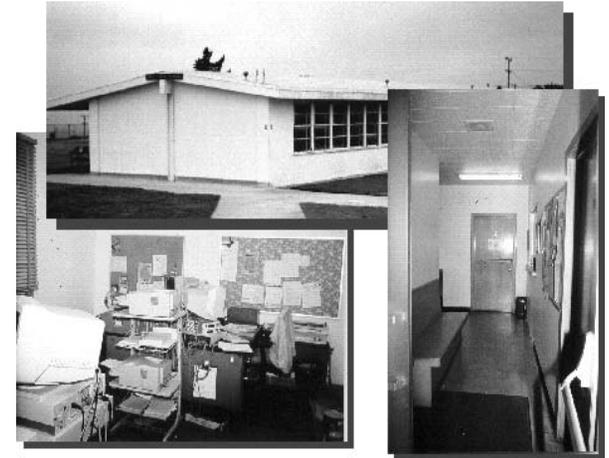
Department: Probation

This project is managed by General Services.

Description

This project will replace existing office and classroom space in Lompoc by constructing a 24,192 sf building. The proposed space would include offices for Deputy Probation Officers, space for support staff, a training/meeting room, drug testing, livescan, video conferencing, self reporting kiosk, storage, and a lobby. The new facility will house Adult and Juvenile Supervision and the Counseling and Education Center (CEC). This project would encompass present needs and estimated staff growth based on caseload growth for the next five years.

Lompoc Probation is currently housed in three locations. The first, at the Lompoc Civic Center, is fully occupied and lacks room for any growth in staff. The second, at the Children's System of Care clinic, while continuing to be available, is full and lacks room for additional staff. The third is the Casa Floral Counseling and Education Center (CEC). Due to the lack of an affordable and suitable location in Lompoc, the Casa Floral was collocated with the Camino Segundo CEC in Santa Maria. The seven staff were reassigned to the Santa Maria site and the 22 students are transported daily between Lompoc and Santa Maria.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|------------|
| Preliminary | 0 | Utilities | 65 |
| Design | 665 | Maintenance | 92 |
| Acquisition | 100 | Personnel | 0 |
| Construction | 6,653 | Other | 0 |
| Other | 2,242 | | |
| Total Cost | 9,660 | Total Cost | 157 |

Status

Currently this project is unfunded.

Net Impact on Operating Budget

This project would have a net impact on the operating budget of \$65,000 annually beginning in 2011-2012.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | Five Year Total | Future Years | Project Total |
|--------------------------------------------------------|------|-----------------------|-----------------|------------------|-------------|----------------|------------------------|----------------|----------------|----------------|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | |
| Unfunded | | | | | | | 2,477 | 7,183 | | | 9,660 | | 9,660 |
| Totals | | | | | | | 2,477 | 7,183 | | | 9,660 | | 9,660 |
| Operating & Maintenance Costs for Fund 0001 | | | | | | Year 1 Impact: | | | 157 | 157 | 314 | | |

Los Prietos Boys Camp/Boys Academy Upgrades

Function: Public Safety

Department: Probation

StartDate: 7/1/2008

EndDate: 6/30/2010

This project is managed by General Services.

Description

This project, consisting of general upgrades and site modification, is comprised of 2 phases:

1. Completion of acoustical work in the Dining Hall and installation of radiant, infrared heating system in the Vocational Building. Replace the perimeter fence around the camp.
2. Install outdoor lighting in the recreation area and unlit walkways. Repave the original site access road as well as the recreation, parking and school areas.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 28 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 378 | Other | 0 |
| Other | 0 | | |
| Total Cost | 406 | Total Cost | 0 |

Status

This project is unfunded.

Net Impact on Operating Budget

Increases to utilities and maintenance would be \$4,000 per year.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|----------------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Probation Operating Budget | 0001 | 28 | | | | | | | | | | | | 28 |
| Unfunded | | | | | 378 | 378 | | | | | | 378 | | 378 |
| Totals | | 28 | | | 378 | 378 | | | | | | 378 | | 406 |

| | | | | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0001 | | Year 1 Impact: | | | | | | | |
|--------------------------------------------------------|--|----------------|--|--|--|--|--|--|--|

Probation Building Remodel Santa Barbara

Function: Public Safety

Department: Probation

This project is managed by General Services.

Description

This project will remodel 9,604 sf of existing building space and add a total of 7,748 sf at 117 East Carrillo Street in Santa Barbara:

Remodel 8,500 square feet sf on the second floor to add five private offices and one modular workstation. Specifically, this portion of the project will increase the existing 10 offices by five for a total of 15 offices for Administration, Information Services and Fiscal unit staff. One additional clerical staff modular workstation would be created, increasing from an existing five workstations to six workstations. Remodel the waiting room to accommodate the cashiering function. Renovate 1,104 sf of existing space and add 4,012 sf of new space for office space and add 3,736 sf to adequately house the Personnel and Training unit including a training room.

This project is required because the facility is currently full. The 2000 South County Space Utilization Report states that "the space does not meet the needs of the Department."



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|------------|
| Preliminary | 0 | Utilities | 21 |
| Design | 456 | Maintenance | 34 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 4,454 | Other | 52 |
| Other | 1,607 | | |
| Total Cost | 6,517 | Total Cost | 107 |

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Operating costs will increase by \$107,000 per year due to utility, building maintenance and replacement costs. Staffing is not projected to increase.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | Five Year Total | Future Years | Project Total |
|--------------------------------------------------------|------|-----------------------|-----------------|------------------|-------------|----------------|------------------------|----------------|----------------|----------------|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | |
| Unfunded | | | | | | | | 6,517 | | | 6,517 | | 6,517 |
| Totals | | | | | | | | 6,517 | | | 6,517 | | 6,517 |
| Operating & Maintenance Costs for Fund 0001 | | | | | | Year 1 Impact: | | | 55 | 107 | 107 | 269 | |

Santa Barbara Probation Juvenile Services Remodel

Function: Public Safety

Department: Probation

This project is managed by General Services.

Description

This project will add a second double-wide, 960 sf modular building next to the modular acquired in 1999 and located at 4500 Hollister Avenue in Santa Barbara. This would allow the staff of the Villa Esperanza Counseling and Education Center (CEC) to be located in close proximity to each other thus improving overall efficiency and security. Together the two modular units would house the Villa Esperanza CEC, an alternative high school serving court ordered students. The modular units would provide space for a lunch room, urine testing, a changing room and lockers for the minor's possessions, individual and group counseling, family group counseling, and activities such as drug and alcohol counseling. Staff offices would also be housed in the modular. The co-location and the space added by the newly acquired modular would allow multiple activities to occur simultaneously. The Alternative Detention Program is also currently sited in the 1999 modular after school hours.

The existing single wide modular currently occupied by staff has no computer access and has exceeded its expected lifespan. It will be converted to file storage. Additionally, the project would air condition the Juvenile Services offices and remodel the clerical and Aftercare office areas and replace the existing key and electronic door lock system with a County standard proximity card system.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 3 |
| Design | 12 | Maintenance | 4 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 114 | Other | 1 |
| Other | 0 | | |
| Total Cost | 126 | Total Cost | 8 |

Status

Currently the project is unfunded

Net Impact on Operating Budget

This project will increase net operating costs by \$7,000 per year due to utilities, maintenance and replacement costs.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--------------------------------------------------------|------|-----------------------|-----------------|------------------|-------------|----------------|------------------------|----------------|----------------|----------------|---|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Unfunded | | | | | | | 126 | | | | | 126 | | 126 |
| Totals | | | | | | | 126 | | | | | 126 | | 126 |
| Operating & Maintenance Costs for Fund 0001 | | | | | | Year 1 Impact: | 7 | 8 | 8 | 8 | 8 | 31 | | |