

Juvenile Justice Center

Year Built: 2005

Total Square Footage: 42,130

Cost: \$16.9 million

Facility Function: The Juvenile Justice Center provides mental health, legal, and correctional services for youth in the juvenile justice system. It also houses Juvenile Probation.

Capital Improvement Projects
(In thousands of dollars)

Project Name: JJC-Installation of Motion Sensors
Project Location: 212 Walnut Street
Division: Major Improvements to Existing Facilities
Sub-Division: Lighting Systems
Project Delivery: Design - Bid - Build
Start Date: 7/1/2011 **End Date:** 6/30/2012
Department: Probation (Juvenile Hall)
Function: Law & Justice

Program No.: 11148

Dept. No.: 24900



Description

Installation of motion sensors. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$2
Design	\$0
Permits & Fees	\$0
Construction	\$8
Contingency	\$1
Total Cost	\$11

Operating Characteristics:

The project is recommended for energy efficiency.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
General Funds		11		0	11	0	0	0	0	0	0	11	11
Totals		11		0	11	0	0	0	0	0	0	11	11

Capital Improvement Projects
(In thousands of dollars)

Project Name: JJC-Relocate Elevator Hydraulic Line

Program No.: 11149

Project Location: 212 Walnut Street

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. 24900

Start Date: 7/1/2012 **End Date:** 6/30/2013

Department: Probation (Juvenile Hall)

Function: Law & Justice



Description

Relocate elevator hydraulic line away from data room. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - In Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$1
Design	\$0
Permits & Fees	\$0
Construction	\$5
Contingency	\$1
Total Cost	\$7

Operating Characteristics:

Project will help protect integrity of data room and equipment.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		7		0	0	0	7	7	0	0	0	7	7
Totals		7		0	0	0	7	7	0	0	0	7	7

Capital Improvement Projects
(in thousands of dollars)

Project Name: JJC-Replace Carpeting
Project Location: 212 Walnut Street
Division: Major Improvements to Existing Facilities
Sub-Division: Operations, Maintenance & Repair
Project Delivery: Design - Bid - Build
Start Date: 7/1/2012 **End Date:** 6/30/2013
Department: Probation (Juvenile Hall)
Function: Law & Justice

Program No.: 11152

Dept. No.: 24900



Description

Replace carpeting that will be at the end of its useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

Operating Characteristics:

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$19
Design	\$0
Permits & Fees	\$0
Construction	\$94
Contingency	\$14
Total Cost	\$127

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		127		0	0	0	127	127	0	0	0	127	127
Totals		127		0	0	0	127	127	0	0	0	127	127

Capital Improvement Projects
(In thousands of dollars)

Project Name: JJC-Replace Evaporative Coolers
Project Location: 212 Walnut Street
Division: Major Improvements to Existing Facilities
Sub-Division: Operations, Maintenance & Repair
Project Delivery: Design - Bid - Build
Start Date: 7/1/2012 **End Date:** 6/30/2013
Department: Probation (Juvenile Hall)
Function: Law & Justice

Program No.: 11146

Dept. No. 24900



Description

Replace evaporative coolers that will be at the end of their useful lives. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$1
Design	\$0
Permits & Fees	\$0
Construction	\$3
Contingency	\$0
Total Cost	\$4

Operating Characteristics:

Project is a preventive maintenance measure. Replacement units will be more energy efficient.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		4		0	0	0	4	4	0	0	0	4	4
Totals		4		0	0	0	4	4	0	0	0	4	4

Capital Improvement Projects
(In thousands of dollars)

Project Name: JJC-Replace Hot Water Pumps
Project Location: 212 Walnut Street
Division: Major Improvements to Existing Facilities
Sub-Division: Operations, Maintenance & Repair
Project Delivery: Design - Bid - Build
Start Date: 7/1/2013 **End Date:** 6/30/2014
Department: Probation (Juvenile Hall)
Function: Law & Justice

Program No.: 11145

Dept. No.: 24900



Description

Replace hot water pumps that will be at the end of their useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$1
Design	\$0
Permits & Fees	\$0
Construction	\$4
Contingency	\$1
Total Cost	\$6

Operating Characteristics:

Project is a preventive maintenance measure. Replacement units will be more energy efficient.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		6		0	0	0	6	0	6	0	0	6	6
Totals		6		0	0	0	6	0	6	0	0	6	6

Capital Improvement Projects
(In thousands of dollars)

Project Name: JJC-Replace Plexiglas Roof
Project Location: 1125 Third Street
Division: Major Improvements to Existing Facilities
Sub-Division Roofing
Project Delivery: Design - Bid - Build
Start Date 7/1/2012 **End Date** 6/30/2013
Department: Probation (Juvenile Hall)
Function: Law & Justice

Program No.: 11172

Dept. No. 24900



Description

Replace plexiglas roof in exercise yard that will be at the end of its useful life. Project is recommended in the Preliminary Facilities Conditions Assessment. Prior to requesting for budgeting staff will review project warranties. Due to this being a newer facility, prior to proceeding with the project, staff will conduct due diligence by reviewing the project for County options with regard to applicable warranties and possible latent defects. Staff will work with the Risk Manager and County Counsel in analyzing all options.

Operating Characteristics:

Roof provides shade for outdoor exercise.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$2
Design	\$0
Permits & Fees	\$0
Construction	\$12
Contingency	\$2
Total Cost	\$16

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		16		0	0	0	16	16	0	0	0	16	16
Totals		16		0	0	0	16	16	0	0	0	16	16

Capital Improvement Projects

(In thousands of dollars)

Project Name: JJC-Seal Exterior Walls

Program No.: 11144

Project Location: 212 Walnut Street

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. 24900

Start Date: 7/1/2011 **End Date:** 6/30/2012

Department: Probation (Juvenile Hall)

Function: Law & Justice



Description

Seal exterior walls. Project is recommended in the Preliminary Facilities Conditions Assessment. Due to this being a newer facility, prior to proceeding with the project, staff will conduct due diligence by reviewing the project for County options with regard to applicable warranties and possible latent defects. Staff will work with the Risk Manager and County Counsel in analyzing all options.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$16
Design	\$12
Permits & Fees	\$0
Construction	\$139
Contingency	\$20
Total Cost	\$187

Operating Characteristics:

Project is a preventive maintenance measure. Project will help protect building envelope.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
General Funds		187		0	187	0	0	0	0	0	0	187	187
Totals		187		0	187	0	0	0	0	0	0	187	187