

California conditional award of \$35 million, total project cost of \$52,791,824, and project completion date of September 2019;

b. Authorize the Chief of Probation to submit the revised project Scope, Cost, and Schedule to the Board of State and Community Corrections for approval;

c. Contingent upon approval of the change in scope by BSCC, authorizing and directing the County Administrative Officer, Director of Public Works, and Chief of Probation to take such other further actions as authorized by the Board of Supervisors, as may be necessary or appropriate to move the Project forward to meet State milestone requirements for design submissions as defined under the SB 81 2007 Youthful Offender Rehabilitative Facility Construction Funding Program.

SUMMARY:

Approval of the recommended resolution provides for a project scope change from a 150-bed capacity to a 120-medium-security-bed facility including dayrooms and program space, administration, visiting, vehicle sally port with intake and release, classrooms, kitchen and dining, laundry and a new central control for an estimated total project cost of \$52,791,824. It also authorizes the CAO, Chief of Probation, and Director of Public Works to take other further actions as may be necessary or appropriate to move the project forward to meet State milestone requirements for design submissions as defined under the Senate Bill 81 (SB 81) 2007 Youthful Offender Rehabilitative Facility Construction Funding Program.

DISCUSSION:

On December 16, 2008, the Board of Supervisors authorized the Chief of Probation to sign and submit an application for maximum available funding under SB81 2007 Youthful Offender Rehabilitative Facility Construction Funding Program for a New Juvenile Justice Complex. At that time, the estimated New Juvenile Justice Complex project cost was \$91,108,000.

The County received the maximum conditional award of \$35,000,000 with a required cash match of \$11,667,000. This combined amount was insufficient to complete the entire new Juvenile Justice Complex project, necessitating a reduction in the project scope. The revised project scope deletes the New Court Services, reduces the juvenile hall bed count to 120 from 150 medium security beds, and downsizes correspondingly support and educational areas for a revised project cost of \$52,791,824. To complete the project, the County must fund the remaining costs of the project in the amount of \$17,791,824.

OTHER AGENCY INVOLVEMENT:

CAO, RMA-Public Works, and the Office of the Chief of Probation are working jointly with BSCC to meet all State-mandated milestones to maintain the conditional award. The Project is presently scheduled to achieve Project Establishment in November 2014. Both the Budget Committee and Capital Improvement Committee considered this report.

FINANCING:

On January 15, 2013 the Board approved a Five-Year CIP financing plan, of which this project was one of the projects included. At that time, the plan assumed that 92 percent of the County's portion of the project of \$17,791,824 would be financed through the issuance of Certificates of Participation. However, the County has received clarification from the State which requires the County to provide evidence to the State that the County has on hand the full cash amount required of \$17,791,824 by November 2014. RMA-PW is currently updating the financing plan to identify proposed sources of cash, and to identify potential cash shortfalls to other projects as a result of meeting the State's requirement. The revised total project cost is \$52,791,824. Additionally, anticipated, yet undetermined, increased staffing and operational costs associated with the operation of a larger

facility than the present facility would also impact the General Fund.

Prepared by: Paul H. Greenway, Assistant Public Works Director (831) 755-4800

Approved by:

Robert K. Murdoch, P.E., Director of Public Works

Benny J. Young, RMA Director

Manuel Real, Chief of Probation

Dated: April 14, 2014

Attachments: Resolution; Probation Department Letter 3-20-14; Project Budget; Location Map