

## Response to Questions on the FY 2005 Advertised Budget Plan

**Request By:** Supervisor Frey

**Question:** What projects are on the Human Services and Juvenile Services portion of the fall 2004 Proposed Bond Referendum?

**Response:** The fall 2004 bond referendum includes \$32.5 million for Human/Juvenile Services facilities. An amount of \$20 million has been included for Mental Health facilities, \$10 million has been included for Juvenile facilities, and \$2.5 million for capital renewal.

The Mt Vernon and Woodburn Mental Health Centers are estimated to cost \$10 million each and renovations will address health and safety issues and meet service and personnel requirements. A feasibility study for the Mt Vernon Center has been completed with estimated costs at \$10 million. DPWES is currently working on the feasibility study for the Woodburn Mental Health Center. Staff is currently exploring various options to maximize the resources available to complete the required renovations at the Woodburn facility. If the Woodburn Center is projected to cost less than \$10 million, any additional funding will be directed to renovations at the Gregory Drive facility. This facility is also in need of renovation and expansion to accommodate a relocation of the therapeutic mental health and substance abuse program from a privately owned house, reducing costs and improving service delivery. The renovation, estimated to cost \$3.0 million, will increase service capacity to 16 residents with 24 hour staff support services. It is anticipated that this renovation will be funded with bonds remaining from the 1988 Human Services Facilities bond Referendum (approximately \$2.0 million) and any surplus bonds from the Human Services/Juvenile Facilities Bond Referendum proposed for fall 2004. The extent of the renovations at these Human Services facilities will be based on the funding available.

An amount of \$10 million has been allocated for juvenile facilities. The top priority facilities identified during the CIP process include the Girls Probation House and a Less Secure Shelter II. DPWES is currently working on feasibility studies for these facilities and expects to have final cost estimates in early May. As in the case of adult offenders, the need for juvenile detention space continues to grow. As a result of various past and future demographic and social factors, as well as recent state legislation, it is projected that additional detention space and facilities will be needed for juveniles at different levels of incarceration.

An additional \$2.5 million has been included for capital renewal (roof replacement, electrical systems, plumbing, HVAC system replacements) for both Human Service facilities (\$1.25 million) and Juvenile facilities (\$1.25 million). Identified renewal items will be prioritized by the Facilities Management Division in conjunction with each specific agency.