

6 - James A. Musick Facility Expansion

1. Program Area:

PUBLIC PROTECTION

2. Identify agencies and departments involved.

Sheriff Agency 060 - James A. Musick Facility (SC15)

3. Is the Strategic Priority new or previously identified in earlier Strategic Financial Plan; if previously identified, what has changed and why.

Previously requested. Request additional jail beds and staffing needs due to increased inmate population.

4. Provide a description of the project/program - what it is and what it will achieve.

Currently, all inmate housing modules in the new buildings at Theo Lacy are occupied. The Sheriff Department's projection for additional jail beds by the year 2010 is 2,020 beds, which include two components:

1. Beds to address inmate population growth: The Sheriff projects the need for 1,020 beds to house the projected inmate population by 2010.

2. Replacement of "temporary" facilities: The "temporary" tents and modular wooden barracks at Musick need to be replaced. These facilities hold 1,000 beds.

The County traditionally has not been able to add jail beds quickly enough to meet the increasing demand for jail beds. This resulted in over-crowded jail facilities, early release of convicted criminals, site and release programs, law suits, and court orders. The final build-out of Theo Lacy has allowed the County to catch up to the current need for jail beds. However, at this time the jail system is once again full; the next phase of jail expansion, at Musick, will take 5 to 7 years to plan, design, and construct; and the County has facilities at Musick that need to be replaced. Additional jail beds at Musick will be needed to avoid early release of convicted criminals in the future.

The Musick Master Plan is anticipated to be completed in FY 07-08 at which time funding for design of the first phase of expansion will be needed.

5. Identify personnel - will the program/project require additional staffing? If so, estimate number of positions by classification.

Yes, a preliminary rough estimate is that 210 new positions will be needed; however, staffing requirements will be analyzed in more detail as part of the Master Plan.

6. Identify one-time costs (e.g. equipment purchase).

Please refer to the attached spreadsheet for cost information.

7. Identify potential funding sources (e.g., State, Federal, General Fund, fees).

\$7.7 million is available in Fund 14Q for design and construction of the Central Laundry Facility. Another \$5 million is potentially available from sale of land at Musick for Alton Parkway. A State bond issue for Jail construction has been discussed in Sacramento, however, at this time there is no formal proposal for such a bond issue. The remaining required funding is from the General Fund.

Please refer to the attached spreadsheet for funding information.

8. Identify community awareness (stakeholders).

Orange County Public Safety Agencies, residents, cities.

9. Is this program/project mandated or discretionary?

Discretionary.

10. Identify implementation period if funding were available.

FY 07-08

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	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
I. Cost											
One-Time Costs											
Central Laundry, Central Kitchen/ Remodel Kitchens, Warehouse, Admin Bldg, Beds, Site Work, Infrastructure	0	23,100,000	21,600,000	175,000,000	0	0	7,000,000	0	0	0	0
Agency One-Time Cost Total	0	23,100,000	21,600,000	175,000,000	0	0	7,000,000	0	0	0	0
Total Cost											
Salaries & Benefits	0	0	0	0	0	0	29,000,000	29,986,000	31,005,524	32,059,712	33,181,802
Services & Supplies	0	3,100,000	21,600,000	0	0	0	12,000,000	5,170,000	5,345,780	5,527,537	5,721,000
Fixed Assets	0	20,000,000	0	175,000,000	0	0	0	0	0	0	0
Agency Ongoing Cost Total	0	23,100,000	21,600,000	175,000,000	0	0	41,000,000	35,156,000	36,351,304	37,587,249	38,902,802
Agency Cost Total	0	23,100,000	21,600,000	175,000,000	0	0	41,000,000	35,156,000	36,351,304	37,587,249	38,902,802
II. Non-General Fund Revenue											
Rev. From Use of Money and Property	0	5,000,000	0	0	0	0	0	0	0	0	0
Miscellaneous Revenue	0	7,700,000	0	0	0	0	0	0	0	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0	0
Agency Revenue Total	0	12,700,000	0	0	0	0	0	0	0	0	0
III. General Fund Requirement	0	10,400,000	21,600,000	175,000,000	0	0	41,000,000	35,156,000	36,351,304	37,587,249	38,902,802
IV. Staffing											
To Be Determined	0	0	0	0	0	0	0	0	0	0	0

Recommend \$2.4 million in FY 07-08 and \$13.6 million in FY 08-09 for a total of \$16 million NCC toward the cost of facility design. The balance of the request for these two fiscal years (\$16 million) will be funded by excess Public Safety Sales Tax monies rolled from Agency 060 to Fund 14B at year end. A \$60 million decrease to the General Fund Strategic Priority Reserve-Unallocated (current balance is \$102 million) is recommended for down payment on the debt financing of facility construction to help reduce the debt service payment amount. An additional \$10 million per year for the remaining three years of the plan is recommended for debt service payments on the construction of the facility. Total NCC allocation to this project over the five years is \$46 million. It is recommended that the Sheriff fund the ongoing operating cost.