

036 - CAPITAL PROJECTS

Operational Summary

Description:

The Capital Projects Budget consists of recommended new and previously approved capital projects and major maintenance projects with the following two exceptions:

1) Since FY 1997-98, all new capital projects which are funded by departmental revenue are mostly budgeted directly in the departmental budget.

2) Capital Projects requests which fall under an agency/department responsibility, such as OC Parks, Flood, John Wayne Airport, Housing and Community Development, and Integrated Waste Management Department are excluded from the Capital Projects process. Capital Projects related to these programs are prioritized and budgeted by the responsible department/agency in its specific capital budget.

At a Glance:

Total FY 2007-2008 Projected Expend + Encumb:	30,885,021
Total Recommended FY 2008-2009	35,645,177
Percent of County General Fund:	1.13436%
Total Employees:	0.00

FY 2007-08 Key Project Accomplishments:

- Completed improvements related to the rehabilitation/renovation of the sixth floor at the Central Justice Center including: asbestos abatement; fire sprinkler and fire life safety upgrades; Americans with Disabilities Act (ADA) compliance retrofit; and Heating, Ventilation and Air Conditioning (HVAC) system upgrades.
- Completed the painting of various Civic Center common areas and restrooms in Building 12, 14 and the Historic Court-house.
- Installed a new HVAC unit for the TB Interview Room at the Health Care Agency's 17th Street Clinic in Santa Ana.
- Completed the seismic retrofit at Transportation's Civic Center Garage.
- Remodeled the Auditor-Controller's Countywide Accounting and Payroll System (CAPS) Development and Implementation Project Team office in Building 12.
- Completed the repairs to the air intake shaft at the Osborne Building.
- Completed the asphalt repair, sealing and striping at the Harbor Justice Centers in Laguna Niguel and Newport Beach, as well as at the West Justice Center.
- Completed the roof rehabilitation and waterproofing at Lamoreaux Justice Center, Manchester Office Building, North Justice Center, and Harbor Justice Center-Newport Beach.
- Replaced the Board of Supervisors' hearing room lighting controls in the Hall of Administration.
- Completed Phase I of the Central Utilities Facility Cogeneration Construction Project including installation of piping for air conditioning (cooling) and future steam and electrical utility lines to the Gates and Osborne Buildings.
- Completed installation of the 800 Megahertz (MHz) site in Dana Point to enhance coverage of the 800 MHz Countywide Coordinated Communications System for public safety benefits.
- Installed safety screen walls in Unit Y and Z on the second floor balconies, outside the inmate cells, at Juvenile Hall.
- Stabilized the warehouse at Los Pinos Conservation Camp and also made repairs to the exterior siding and interior.



- Added seven new walk-up service windows at the West Justice Center, one of which is accessible in compliance with ADA.
- Completed the Health Care Agency - Animal Care Facility parking lot that replaced lost parking due to the State Route 22 widening project.
- Repaired the retaining wall and renovated the basketball court at the Joplin Youth Center.
- Converted one window at the Traffic Offenses Counter in the Central Justice Center to comply with ADA standards.
- Completed the relocation of the Auditor-Controller Mailroom in Building 12.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This agency includes \$4.7M for site plan, feasibility studies, due diligence and construction related to the County Facilities Master Plan, which is one of the County's previously approved Strategic Priorities.

Also included is \$4.4M for the rebudget of Deferred Maintenance projects at various Sheriff facilities.

Changes Included in the Recommended Base Budget:

The recommended base budget for FY 08-09 includes \$1.9M appropriations and \$19.4M revenue for the Cogeneration Plant at the Central Utility Facility. The actual project started in FY 06-07 when \$33.5M bond proceeds were received in October 2006. In FY 06-07 Agency 036 projected to encumber \$14.5M, but \$3.2M was expended and drawn down from bond proceeds. In FY 07-08, it is anticipated that \$19.7M will be expended/encumbered, but only \$5M is expected to be drawn down in revenue from the bond proceeds. We are unable to recognize revenues until we spend encumbrances, which would delay \$14.7M drawdown from the bond proceeds to FY 08-09. Agency 036 expects to be fully reimbursed for \$33.5M Cogeneration project hard costs. The soft costs for the project are not subject to reimbursement.

Proposed Budget History:

Sources and Uses	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	Change from FY 2007-2008	
	Actual	Budget As of 3/31/08	Projected ⁽¹⁾ At 6/30/08	Recommended	Budget Amount	Percent
Total Revenues	11,304,855	35,195,920	8,122,011	29,617,062	(5,578,858)	-15.85
Total Requirements	21,523,078	64,022,394	61,985,952	35,645,177	(28,377,217)	-44.32
Net County Cost	10,218,223	28,826,474	53,863,941	6,028,115	(22,798,359)	-79.09

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2007-08 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Capital Projects in the Appendix on page A528



FY 2008-2009 New Capital Project Requests

Number	Project Description	CEO Approved Projects		
		Dept Req	Agency 036	Other Agency
County Executive Office				
1	Hall of Administration - 5th Floor Lobby Safety Renovations	500,000	500,000	
<p>Justification/Comments: This project is for renovation of the 5th Floor lobby at the Hall of Administration. In response to a Santa Ana Fire Department Inspection citation issued in May 2007, it is necessary to make renovations in the Hall of Administration 5th Floor lobby to comply with emergency access to the fire stairway. While temporary compliance has been accomplished by deactivation of card readers on two lobby doors on either side of the lobby elevators, the violation needs to be resolved as soon as reasonably possible. A final lobby design has been completed by Wayne Siu Architects, which provides for the remodel of the entire lobby area and will allow the general public to have unrestricted, open access to the emergency stairwell exits on either side of the lobby. The renovation will also include relocation of the security doors to the Board offices at both ends of the new lobby area.</p> <p>Recommendations: Recommend funding from Agency 036 to address health/safety issues. 100-036-P929-4200</p>				
Health Care Agency				
2	Tustin Avenue Facility	16,500,000		16,500,000
<p>Justification/Comments: The Health Care Agency desires to acquire the County-owned property at 401 S. Tustin Avenue in the City of Orange and demolish the existing 45,000 square foot facility. The primary Architect-Engineer firm selected by the Orange County Board of Supervisors on September 11, 2007, provided a preliminary report indicating that it would be "highly impractical" to remodel the existing facility based on the assessment of program requirements and the condition of the existing buildings. New construction would include: a 15-bed Crisis Residential Center that would serve as an alternative to hospitalization for acute and chronic mentally ill persons; a separate Wellness Center that would offer services to relatively stable clients (e.g. socialization, employment and educational opportunities, assistance with benefits, and recovery support groups); and a separate Vocational Training Center. The project will also include approximately three acres of site improvements including a Maintenance Building, an emergency generator, surface parking, underground utilities, sidewalks, landscaping, landscape irrigation, fire lanes, recreation areas, area lighting, building security, signage and perimeter fencing. Deferral of this project could potentially result in the loss of Mental Health Services Act Funds for Capital Facilities and may require the acquisition of leased space, which will deplete program funds set aside for crisis residential and wellness services.</p> <p>Recommendations: Recommend funding from Prop 63 Mental Health Services Act funding to develop a Crisis Residential Center and a Wellness Center.</p>				
Probation				
3	Multi-Use Gym/Visiting Center	6,793,000		
<p>Justification/Comments: Juvenile Hall currently does not have secured, large-scale indoor exercise facilities available for juvenile recreation and indoor, large muscle exercise. A multipurpose gymnasium building of approximately 10,000 square feet is necessary for safe and secure large muscle exercise programs that need to be provided during periods when outdoor exercise facilities are not available. Juvenile Hall is experiencing an increased population of violent offenders who need to be segregated from the general juvenile population. The gymnasium building would be used for secured visiting, as the current visiting area is located in modular facilities scheduled for removal in the future.</p> <p>Recommendations: Defer project for future year funding and the results of the FY 07-08 study to determine need and requirements.</p>				
OC Public Works				
4	Joplin Youth Center - 2006 Capital Improvement Plan/Master Plan of Capital and Maintenance Projects	227,587		227,587
<p>Justification/Comments: Funding is requested for capital and maintenance projects as listed in the 2006 Probation Capital Improvement Plan (CIP) developed by the Facility Planning Assessment Report received and filed by the Orange County Board of Supervisors (Minute Order dated October 24, 2006). The Joplin Youth Center's CIP provides a comprehensive list and priority schedule for the implementation of capital and maintenance projects required and essential to the County's long-term planning and financial strategy to extend the life cycle of the facility that is over 35 years old.</p> <p>Recommendations: Recommend funding from Criminal Justice Facilities Fund 104 to ensure completion of priority projects that are essential in order to meet the County's long-term planning strategies to extend the life cycle of the facility and to avoid possible health and safety concerns.</p>				

FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects	
		Dept Req	Agency 036 Other Agency
5	Juvenile Hall - 2006 Capital Improvement Plan/Master Plan of Capital and Maintenance Projects	305,000	305,000
<p>Justification/Comments: Funding is requested for capital and maintenance projects as listed in the 2006 Probation Capital Improvement Plan (CIP) developed by the Facility Planning Assessment Report received and filed by the Orange County Board of Supervisors (Minute Order dated October 24, 2006). Juvenile Hall's CIP provides a comprehensive list and priority schedule for the implementation of capital and maintenance projects required and essential to the County's long-term planning and financial strategy to extend the life cycle of the facility that is over 35 years old.</p> <p>Recommendations: Recommend funding from Criminal Justice Facilities Fund 104 to ensure completion of priority projects that are essential in order to meet the County's long-term planning strategies to extend the life cycle of the facility and to avoid possible health and safety concerns.</p>			
6	Youth Guidance Center - 2006 Capital Improvement Plan/Master Plan of Capital and Maintenance Projects	503,661	503,661
<p>Justification/Comments: Funding is requested for capital and maintenance projects as listed in the 2006 Probation Capital Improvement Plan (CIP) developed by the Facility Planning Assessment Report received and filed by the Orange County Board of Supervisors (Minute Order dated October 24, 2006). The Youth Guidance Center's CIP provides a comprehensive list and priority schedule for the implementation of capital and maintenance projects required and essential to the County's long-term planning and financial strategy to extend the life cycle of the facility that is over 35 years old.</p> <p>Recommendations: Recommend funding from Criminal Justice Facilities Fund 104 to ensure completion of priority projects that are essential in order to meet the County's long-term planning strategies to extend the life cycle of the facility and to avoid possible health and safety concerns.</p>			
7	Los Pinos Conservation Camp - 2006 Capital Improvement Plan/Master Plan of Capital and Maintenance Projects	915,798	915,798
<p>Justification/Comments: Funding is requested for capital and maintenance projects as listed in the 2006 Probation Capital Improvement Plan (CIP) developed by the Facility Planning Assessment Report received and filed by the Orange County Board of Supervisors (Minute Order dated October 24, 2006). Los Pinos Conservation Camp's CIP provides a comprehensive list and priority schedule for the implementation of capital and maintenance projects required and essential to the County's long-term planning and financial strategy to extend the life cycle of the facility that is over 35 years old.</p> <p>Recommendations: Recommend funding from Criminal Justice Facilities Fund 104 to ensure completion of priority projects that are essential in order to meet the County's long-term planning strategies to extend the life cycle of the facility and to avoid possible health and safety concerns.</p>			
Sheriff-Coroner			
8	Closed Circuit Television System - Phase II	4,400,000	4,400,000
<p>Justification/Comments: This project will provide additional equipment to expand the Closed Circuit Television (CCTV) systems in the jails. Video record of jail activity has become a valuable tool in the resolution of claims against the County, as well as a tool for jail staff to use in assessing situations and facilitating training. The Board has approved the Sheriff's request to use \$4.4 million of Prop 172 funds for Phase I of the CCTV system replacement and expansion project in all five jail facilities. Phase I will replace the existing analog CCTV recording equipment with digital equipment, add 60 new cameras to inmate housing areas in Theo Lacy and the Intake and Release Center (IRC), and add the infrastructure needed for Phase II. Phase I should be completed in FY 08-09. This request is for Phase II (final phase) of the project, which will add 411 cameras and supporting digital recording equipment to expand the system into other inmate housing areas and other areas accessible to inmates throughout all five jail facilities. Expansion of the system will allow more areas to be monitored and recorded to improve safety and security in the jail system. This system will allow staff to monitor inmates in areas that are not visible from guard stations.</p> <p>Recommendations: Recommend funding from the Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund 13P to improve safety and security in the jail system.</p>			
9	Brad Gates Forensic Science Center DNA Expansion	10,805,184	
<p>Justification/Comments: This project would remodel the 4th floor of the Brad Gates facility to expand the forensic DNA operation as part of the County's and Department's Strategic Priority. Existing office space will need to be retrofitted for laboratory operations. The building's infrastructure (electrical, heating, ventilation and air conditioning etc.) will support laboratory expansion and is more cost effective than the construction of a new facility. The existing space for DNA testing in the laboratory cannot support the countywide expansion plans and the additional personnel needed to expand DNA testing services. In order to meet the demands of forensic DNA testing and expand the DNA testing services to all crimes, including high volume crimes, additional space is required. Approval of this project, as well as the staffing and equipment, would allow the Sheriff's Department to process all DNA samples within 30 days, expand DNA collection to high volume crimes countywide, and to expedite high profile samples within 5 days or less.</p> <p>Recommendations: Defer requested one-time costs for equipment and build-out for future year funding. Recommend submittal of a Strategic Priority in the 2008 Strategic Financial Plan. FY 07-08 budget augmentation approved \$6.3M funding in Agency 060, over a five-year period, for the ongoing cost of DNA services.</p>			

FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects		
		Dept Req	Agency 036	Other Agency
10	Loma Ridge Facility Expansion	1,716,215		
Justification/Comments:				
<p>This project would expand the existing Emergency Operations Center (EOC) at Loma Ridge by 2,645 square feet to accommodate the increased programs, services and staffing that have been added to the facility since the building opened in 1991. The EOC is the control center for the Sheriff's Department Operations Support Division, which maintains the department's communications infrastructure including: Control One; Emergency Communications Bureau (ECB); Radio and Microwave Unit/Radio Operations and Maintenance (RMU); Emergency Management Division (EM); Terrorism and Early Warning Group (TEWG); and building support spaces. Due to the continued growth of programs, services and staffing, the facility is encountering severe space shortages along with associated demands placed on the building systems (i.e. electrical, heating, ventilation and air conditioning, plumbing, water, sewage etc.) that have reached their maximum capacities. In FY 07-08, the Board authorized the Architectural firm of GKK Works to conduct a study of the facility and develop space planning options to address the overcrowded facility. The study recommended several options including expanding the facility by 5,966 square feet and moving some users to an alternative site. The option to expand by 5,966 square feet is too costly at this time, so the Department is planning to move the TEWG group out of Loma Ridge and expand the facility by 2,645 square feet. Additional office space for the TEWG group is included in the Department Wide Relocation Project.</p>				
Recommendations:				
<p>Defer for future year funding. Recommend submittal of a Strategic Priority in the 2008 Strategic Financial Plan. This project was submitted in the 2006 and 2007 Strategic Financial Plans, but it was not ranked as a Top 10 Strategic Priority and was not recommended for funding.</p>				
11	Sheriff Facilities Maintenance Repair Plan	1,560,000		1,560,000
Justification/Comments:				
<p>Perform major maintenance and repairs and/or equipment replacements at various Sheriff-Coroner facilities identified in the Sheriff's Maintenance and Repair Plan for FY 08-09. The plan includes eight individual projects that are necessary to sustain facilities that are critical to the Sheriff's operations. The projects are: 1) Improve lower pump system for fire and domestic water at Loma Ridge; 2) Complete replacement of the staff serving line at the Intake and Release Center; 3) Refurbish locker room showers at Sheriff Headquarters; 4) Install an air filtration system at Loma Ridge; 5) Replace roof expansion joints at the Theo Lacy Facility; 6) Replace worn carpet throughout Sheriff-Coroner spaces on all floors of the Brad Gates Building; 7) Install identically-sized backup air conditioning (A/C) systems for the 911 theatre and radio equipment room to cool areas in case of a main A/C failure at Loma Ridge; and 8) Replace West Barracks floor tiles with Americrete epoxy floor coating at the James A. Musick Facility. Health and safety mandates pertaining to the jails and other public safety facilities require action on the work identified in order to: avoid unplanned shutdown of facility functions; prevent punitive actions by regulatory agencies; and minimize health and safety risks to staff, inmates and the public. The identified work reflects observations of wear leading to imminent failure discovered during regular maintenance inspections and scheduled services or "end of life cycle" equipment that must be replaced before it wears out completely.</p>				
Recommendations:				
<p>Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q and 800 MHz CCCS Fund 15L to ensure compliance with health and safety mandates.</p>				
12	Theo Lacy Intercom System	159,461		159,461
Justification/Comments:				
<p>This project is to replace the intercom system at the Theo Lacy Facility. The transition of the Theo Lacy Facility from a minimum security facility to the largest maximum security facility in the county has created some security issues. One of the most significant issues is communication throughout the facility. Much of the facility is separated into isolated Modules which must be able to communicate regularly with the Main Control, which is the operational hub of the facility. The current intercom system is outdated and the parts needed to repair the system are no longer made. This inability to communicate effectively places staff and inmates in danger during major fights or riots. There is a significant continuing threat to facility staff and inmates due to the inability to communicate throughout the facility.</p>				
Recommendations:				
<p>Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to ensure security at this facility.</p>				
13	Intake and Release Center - Main Control Panels and Video Monitors	531,598		531,598
Justification/Comments:				
<p>The purpose of this request is to update operational control panels and security monitoring equipment within the Intake Release Center (IRC) main control guard station. Since the IRC opened in January of 1988, the security center of the IRC, the main control guard station, has not been upgraded. Most, if not all, of the controls which operate security gates and doors are outdated and no longer available; and this makes maintenance almost impossible. Updating the control panels to touch screen technology, which is currently being used in other jails, and adding monitors for more accurate observation within the facility will enhance the effectiveness of the main control guard station.</p>				
Recommendations:				
<p>Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to update equipment that is critical for safety and security at the facility.</p>				

FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects	
		Dept Req	Agency 036 Other Agency
14	Central Men's Jail - 4th Floor Chow Hall Rehabilitation	1,158,442	1,158,442
<p>Justification/Comments: This project consists of the renovation and refurbishment of the 4th Floor Chow Hall, Serving Line and Pantry at the Central Men's Jail. Included in the project are: removal and replacement of existing tile flooring with U-Crete type concrete flooring system; replacement and/or repair of existing plumbing; addition of stainless steel wall sheathing, wall bumpers and corner guards as needed; and renovation of the adjacent inmate restroom. The 3rd and 4th floor chow halls provide for the preparation and serving of food to inmates on those floors. These facilities are in constant use and, over time, sustain a great deal of wear and tear. The 3rd floor chow hall was shut down for a major renovation. During that time, the 4th floor chow hall served both floors and sustained a more rapid rate of deterioration. At the present time, the 3rd floor chow hall is serving inmates from both floors because the 4th floor chow hall is inoperable, cannot be used in its current state of repair, and must be renovated. It is critical that both chow halls are in operation so that, when needed, one chow hall can be shut down for short periods of time for minor repairs and maintenance; this extends the time before costly major repairs and renovations are needed. Also, it is critical that these facilities are properly maintained to avoid health and safety violations. If this project is deferred, the 3rd floor chow hall will continue to serve both floors and will deteriorate at a rapid rate until it has to be shut down for renovation again, and the health and safety of inmates would be jeopardized.</p> <p>Recommendations: Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to ensure compliance with health and safety mandates.</p>			
15	James A. Musick Facility - Emergency Generator	702,000	702,000
<p>Justification/Comments: This request is for one emergency generator for the James A. Musick Facility. In order to enhance the safety and security of this facility and to ensure compliance with California Code of Regulations, Titles 15 and 24 - Minimum Jail Standards for Local Detention Facilities, one emergency generator is needed to supply inmate housing compounds North and West with a source of emergency power if needed. The recommended generator is a 750 Kilowatt, diesel-operated, emergency electrical generator and 2,000 gallon fuel tank to service the North and West Inmate housing areas and the facility Administrative Offices. Design would be such that the generator and fuel supply could be relocated and utilized to supply emergency power for other areas of the facility as needs change relative to the future expansion of the Musick Facility. A power outage situation with no source for emergency lighting creates a safety hazard to inmates (approximately 830) and staff. During the severe weather conditions and heavy rains, this facility experienced several power outages. The emergency generator is needed in order to bring the facility into compliance with Titles 15 and 24.</p> <p>Recommendations: Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to ensure compliance with health and safety mandates.</p>			
16	Brad Gates Forensic Science Center - Server Room Air Conditioning	62,876	62,876
<p>Justification/Comments: This project would add a separate air conditioning system to the Forensic Network Server Room located on the 8th floor of the Brad Gates Forensic Science Center. This room is not temperature controlled. The heat generation from the large volume of servers is affecting the performance of the Information and Technology (IT) systems, and there is no emergency Heating, Ventilation and Air Conditioning (HVAC) cooling for this room in case of a power outage. The separate air conditioning system added by this project would control the temperature for optimal server performance. The system would also be connected to the building emergency power generation systems to allow the servers to either run for short periods of time or run long enough in a temperature controlled environment to effect the proper shutdown of the network systems. This project is needed for the Department to maintain the critical operation of the Forensic IT network servers without affect to building temperature fluctuations.</p> <p>Recommendations: Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to ensure no failure of the IT network servers.</p>			
17	Coroner Division - Biological Evidence Freezer Unit	209,248	209,248
<p>Justification/Comments: This project would provide onsite freezer storage space at the Coroner Facility, which is required to preserve and maintain biological evidence obtained at autopsies. The original design for the Coroner Facility included 624 square feet of additional frozen storage space. As a value engineering measure during the construction of the facility, the freezer space was reduced to less than half of the original specifications with the intent to expand the freezer in the future when needed. The freezer space is described as a stainless steel freezer box with a door and shelving. The designated space is adjacent to the current freezer unit. Installation of the new freezer box will include manufacture and purchase of the box, modification of the existing space to accept the new unit, epoxy flooring to match existing freezer and refrigerator, appropriately sized roof-mounted condensing unit, freezer fans and blowers, and monitoring equipment. The Coroner is mandated to preserve and maintain biological evidence obtained via autopsy examinations. Currently, evidentiary specimens permanently retained by the Coroner are maintained in a frozen state. As the number of deaths in the county continues to rise, it is estimated that the existing freezer will reach capacity by the end of 2009. Overflow could occur sooner, in the event of a large mass fatalities event. Deferral of this project will result in an overflow of evidentiary specimens that will be subjected to uncontrolled environmental conditions and substandard security.</p> <p>Recommendations: Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to ensure compliance with the mandate to preserve and maintain biological evidence.</p>			

FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects		
		Dept Req	Agency 036	Other Agency
18	Theo Lacy Facility - Cart Wash Station	494,450		494,450
<p>Justification/Comments: This project is to design and construct a food cart storage, sanitation and cart dispatch area at the Theo Lacy Jail kitchen facility. In the jail, the food carts are used to transport meals from the kitchens to inmate housing areas. Food carts must be plugged into electrical systems to keep warm and cold food at safe temperatures until the food is delivered. Food carts must also be kept clean and sanitary to comply with Title 15 Health and Safety Codes. Inmates in two-person cells remain in their housing Modules and meals are brought to them in food carts. Prior to the construction of Buildings A, B and C at Theo Lacy, there were only 384 beds in two-person cells, and there was a small number of food carts which were washed in the scullery area of the kitchen. The construction of Buildings A, B, and C added about 1,460 beds in two-person cells, which required the purchase of many more food carts. The new food cart washing area was designed in 1999 as part of the Building A expansion project. However, since that time, different food carts are being used because of the heating and cooling requirements and the need for more capacity in the carts to reduce staffing needed to transport food to inmates. In order to utilize the new cart wash area, improvements are needed including: enhancing the electrical systems, widening a door, sealing the floors and walls to avoid water damage, upgrading the ventilation systems, and protecting the walls from collisions with the carts. This project is required to meet health and safety codes for cleaning and sanitizing equipment properly. If this project is deferred, health and safety codes may not be met for cleaning and sanitizing equipment properly; and continued damage to the scullery area would eventually require extensive rehabilitation.</p> <p>Recommendations: Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to ensure compliance with health and safety mandates.</p>				
19	Sheriff's Regional Training Academy - Special Event and Production Studio Lighting	175,557		175,557
<p>Justification/Comments: Design and install permanent stage lighting in the Events Center and Production Studio lighting in the Video Production Studio of the recently-opened Orange County Sheriff's Regional Training Academy in Tustin. The Academy did not include the special events stage or its lighting in the project. The stage has recently been completed and stage lighting needs to be installed. Temporary lighting installation has been estimated to cost as much as \$4,000 per event and there could be as many as ten events per year and more in the future. Basic Academy graduations and other special events exemplify the high standards of the Sheriff's Department, and professional stage lighting has become a traditional part of graduation ceremonies and other special events. The lighting plan includes ceiling mounted stage lights, spot lights and necessary oblique lighting controlled from a master panel in the rear of the room. The Video Production Team utilizes video production technology as a means of outreach to the public and Department personnel. This improved video production capability will facilitate the production of training and recruiting videos, policy and procedure videos, legal updates, etc. A production studio was designed and built as part of the new Regional Training Academy, but final lighting plans for the studio were not part of the original planning process. The studio and Video Production team are accessible to other county agencies. Lighting must be installed in the ceiling including new electrical outlets, lighting controls and lights.</p> <p>Recommendations: Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to avoid temporary lighting costs, which would exceed the cost of permanent lighting.</p>				
20	Intake and Release Center - Remove and Replace Outdoor Recreation Flooring	206,387		206,387
<p>Justification/Comments: The purpose of this request is to repair and resurface the 10 outdoor recreation yards in the housing areas at the Intake and Release Center (IRC). In 1997, the outdoor recreation areas were resurfaced with a material with a 7-year warranty. Today, 11 years later, that same material has shrunk, dried out and cracked. This has resulted in causing trip hazards where large pieces are missing. When the rains come or the area is cleaned, water seeps through the cracks in the surface and the concrete and drips down, causing damage to the ceilings and electronic equipment. The outdoor recreation surface is continuing to deteriorate. The potential injury to inmates and staff is becoming a greater possibility, and damage to county property and electronic equipment is becoming more frequent and costly.</p> <p>Recommendations: Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to prevent possible safety issues.</p>				
21	Manchester Street Repair	67,460		67,460
<p>Justification/Comments: The existing street at Justice Center Drive is in need of a complete removal and replacement of the paved surfaces. The existing surface is broken and damaged due to the traffic that uses the Manchester Complex. This is a common area in the Manchester Complex, which is open to the public and all County Departments that are located there. The project would include removal of the top 2 inches of asphalt from City Drive South (approximately 9,950 square feet) and Justice Center (approximately 9,100 square feet); it would also include installation of 2-inch petromat surface, slurry seal and paint curbs, striping, crosswalks, etc. Further deterioration of the road will result in safety hazards.</p> <p>Recommendations: Recommend funding from Agency 036 to prevent further deterioration of the road and avoid safety issues. 100-036-P926-1400</p>				



FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects	
		Dept Req	Agency 036 Other Agency
22	Sheriff Civil Offices Remodel	450,000	450,000
<p>Justification/Comments: Replace existing panel-based cubicles with ergonomically designed workstations for civil clerical staff at three justice centers (North Justice Center, West Justice Center and Harbor Justice Center-Newport Beach) and for civil and warrant clerical and field staff at 909 N. Main Street, Santa Ana. The existing work areas at each of the locations noted do not meet Occupational Safety and Health Administration (OSHA) recommended standards for ergonomic design and need to be updated. The panel systems in place date back from 12 to 17 years and are falling apart. They do not provide stable supports for the desktops and storage cabinets attached to them and so present a real safety hazard. If this project is deferred, there is the risk of serious injury to employees in the current office set up, as well as the risk of repetitive motion injury claims due to the lack of ergonomic design in any of the work spaces.</p> <p>Recommendations: Recommend funding from Sheriff-Court Operations Civil Disbursement Fee Trust Fund 300-370-9200-0000 to provide ergonomic work areas and avoid possible health/safety issues.</p>			
Social Services Agency			
23	SSA-Chip Avenue Office - Replace Fire Sprinkler System	220,000	220,000
<p>Justification/Comments: Replace the fire sprinkler system at the SSA office located at 6100 Chip Avenue, Cypress. The lease for the Chip site provides that the County is responsible for all interior repairs and maintenance at this facility. This project would replace the entire fire sprinkler system, including piping and associated components of this facility (84,175 square feet of space). The existing system has malfunctioned on several occasions as a result of deteriorating pipes and has resulted in extensive maintenance and repair costs. Patch repairs are becoming numerous and would soon exceed the price of a new system.</p> <p>Recommendations: Recommend funding in Agency 063 to ensure health and safety at this facility in the event of a fire.</p>			
24	Orangewood Children's Home - Replacement of Carpeting	420,000	420,000
<p>Justification/Comments: The carpeting in 14 school rooms, 9 cottages, gymnasium area rooms and all of the Administration building at Orangewood Children's Home (OCH) requires replacement. OCH provides critical services on a 24/7 basis and functions as an Emergency Shelter facility for the County of Orange. This facility is licensed by Community Care Licensing, which is an official State licensing and oversight agency. OCH is licensed to house 216 children that require protective custody. The facility has 9 housing structures known as cottages. In addition, there are 12 rooms and 2 administrative office areas at the on-site school. The gymnasium building structure has 4 rooms that are program-specific for the children: library, game room, recreation office and an all purpose room. The site totals 110,000 square feet. The property is owned/maintained by the County of Orange. The carpeting throughout the aforementioned has worn to the point where it is threadbare and is a tripping hazard. Additionally, the carpet is stained in many areas and efforts to clean it professionally have not proven successful. This is a maintenance item that has been deferred in the past, but now it has become a safety risk.</p> <p>Recommendations: Recommend funding in Agency 063 to avoid health and safety issues.</p>			
25	SSA-Chip Avenue Office - Interior Paint and Carpet	155,511	155,511
<p>Justification/Comments: This project is for interior painting and carpeting at the SSA office located at 6100 Chip Avenue, Cypress. The lease for the Chip site provides that the County is responsible for all interior repairs and maintenance at this facility. The project consists of re-carpeting 63,594 square feet of carpeted flooring and painting the interior portion of this facility, which is 84,175 square feet of space. The facility is a very busy site and houses over 250 employees, while hosting approximately 75 client-visitors daily. As a result of this heavy use, the facility experiences accelerated wear and tear throughout. The existing interior wall paint and carpet are original to the site since SSA began occupancy in 2001. The existing carpet is now quite worn and is stained and threadbare in some areas. The exposed threads present a tripping hazard for both clients and employees, and the carpet needs to be replaced as soon as possible. The interior wall paint has become quite dirty, stained and is chipping away in some areas. There are also numerous holes in the walls that need to be repaired. This presents a substandard working environment. In addition to the re-carpeting the floor, the walls at this facility need to be prepped and painted.</p> <p>Recommendations: Recommend funding in Agency 063 to avoid health and safety issues.</p>			

FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects		
		Dept Req	Agency 036	Other Agency
26	Orangewood Children's Home - Exterior Painting	200,000		200,000
Justification/Comments: This project is to repaint exteriors of the school, administration, kitchen and laundry buildings at Orangewood Children's Home (OCH). The OCH functions as an Emergency Shelter facility for the County of Orange and provides critical services on a 24/7 basis. The State Community Care Licensing Bureau licenses the Facility to house up to 216 children that require protective custody. Periodic repainting and repairs of exterior surfaces are required to maintain the structural integrity, visual appearance, safety of the facility, and to minimize the costs of repair. Currently, most of the paint and stucco are in reasonable condition to receive paint with a minimum amount of preparation work. However, in some areas of the structures such as eaves, fascias and exposed rafters, the paint has begun to peel and expose base wood underneath. This exposure of the wood to the elements has resulted in decomposition, and the replacement of some sections of wood will be needed. A delay in repainting will likely result in a substantially increased cost of preparation work required prior to the application of paint at this facility.				
Recommendations: Recommend funding in Agency 063 to prevent health and safety issues and avoid substantial costs that could result from deferring this project.				
Superior Court				
27	North Justice Center - Install New Fire Alarm System	750,000	350,000	400,000
Justification/Comments: This project would replace the fire alarm system at the North Justice Center. The existing fire alarm system is unreliable. The systems were installed during different stages of construction, and interfacing the systems is very difficult due to the age of the technology. The system experiences frequent failures/false alarms, resulting in decreased confidence in the system and costly Fire Department response. Many replacement parts are difficult, if not impossible, to obtain for repairs. If the system fails and cannot be repaired due to no available parts, it would create a health and safety hazard to the public and the employees.				
Recommendations: Recommend funding \$350K from Agency 036 Funding 100-036-P835-4200, \$150K from Fund 14U Discretionary and \$250K from Fund 14U Courts to avoid health and safety risks. 14U-14U-P901-4200				
28	North Justice Center - Replace Detention Center Control Panel	217,000		12,500
Justification/Comments: Remove the outdated detention center control panel at the North Justice Center and replace it with touch screen controls similar to those at Juvenile Hall and West Justice Center. The switches that control the doors to the cells in the detention area are outdated and no longer serviceable. Some switches malfunction if flipped too quickly, which may result in the door being open when staff believe it is closed. This could result in injury to staff if a detainee leaves the cell unexpectedly or could result in the injury of another detainee who has been separated due to a protected status. In an emergency, the switch could fail and hamper the rescue of a sick or injured inmate, or delay the evacuation of the cells. When the switches fail, repairs are difficult and expensive because the circuits are not documented and parts are not readily available. Repairs are also time consuming and interfere with operations. Down time will also interfere with Court operations. Deferral of this project may result in a critical failure of the controls with possible injury of prisoners or guards, and the possible inability to evacuate cells in a timely manner.				
Recommendations: Defer project for future funding. Recommend funding \$12,500 from Court Facilities Fund 14U Discretionary for a study to determine the need and requirements. 14U-14U-P902-1900				
29	Harbor Justice Center-Newport Beach - Replace Door Lock Controls in the Male and Female Guard Stations	219,000		12,500
Justification/Comments: Replace controls in the male and female guard stations in detention with current, up-to-date digital components. The new system will provide safety lockouts and overrides. Parts are no longer available for the existing system. The system could become inoperable at any time due to the lack of parts to make repairs. This system remotely opens doors in detention; if it fails, the doors would have to be opened manually which is less efficient and puts security staff at risk. Deferral of this project may result in a critical failure of the controls with possible injury of prisoners or guards and the possible inability to evacuate cells in a timely manner.				
Recommendations: Defer project for future funding. Recommend funding \$12,500 from Court Facilities Fund 14U Discretionary for a study to determine the need and requirements. 14U-14U-P903-1900				



FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects	
		Dept Req	Agency 036 Other Agency
30	Lamoreaux Justice Center - Remodel the Facilitators' Office for Use by the Domestic Violence Assistance Program	32,600	32,600
	Justification/Comments: This project will remodel the current Facilitators' office space on the 6th floor for use by the Domestic Violence Assistance Program (DVAP). The space is being transferred to the DVAP; and it will make room for the needed expansion of the Facilitators and Self Help Center staff in the area currently occupied by the DVAP. Two private offices and a public counter are needed to accommodate the DVAP operation in the new location. Deferral of the project will result in the inefficient use of the limited space available in the Lamoreaux Justice Center and compromise the ability of the Court to implement mandated programs.		
	Recommendations: Recommend funding from Court Facilities Fund 14U assuming no addition to current space subject to the pending negotiation for SB 1732 transfer of Court facilities to the State. 14U-14U-P904-1400		
31	Central Justice Center - Backup Cooling Unit	305,000	305,000
	Justification/Comments: This project will provide a new backup cooling unit for chilled water for the Court's computer room. The current backup chilled water pump has a water pressure capacity to pump 17 tons of chilled water to the Court's main computer room. It operates during periods when the County chilled water is unavailable, which can occur several times a month. The current backup unit is scheduled to be tied into the primary cooling system to increase cooling capacity to meet current demand. An additional backup unit is necessary to meet cooling needs when the County chilled water supply is off for repairs or unexpected outages. The new unit is also needed to increase the backup supply to 60 tons of chilled water cooling capacity. Deferral of the project could result in a substantial increase in the temperature in the computer room and a catastrophic loss of computer equipment and court records in the event that the primary system fails or is taken off line by the County for an extended period.		
	Recommendations: Recommend funding from Court Facilities Fund 14U to ensure adequate cooling in the computer room at all times. 14U-14U-P905-4200		
32	West Justice Center - Reconfigure Traffic/Criminal Department	92,500	92,500
	Justification/Comments: Reconfigure or replace portions of the Traffic/Criminal Department modular furnishings and construct an enclosed manager's office. The current modular workstations consist of tall partitions surrounding the workstations. Tall partitions and high density create a confined workspace and impair visibility to the public counter area. The current configuration makes communication and teamwork among co-workers very difficult and impedes supervisory control. Narrow hallways also impair emergency exiting. This department currently does not have a private office for the department manager. The department manager is using a modular workstation that does not provide the required privacy when dealing with personnel issues, disciplinary actions or other sensitive matters. Deferring the project will continue current inefficiencies and safety issues.		
	Recommendations: Recommend funding from Court Facilities Fund 14U assuming no addition to current space subject to the pending negotiation for SB 1732 transfer of Court facilities to the State. 14U-14U-P06-1400		
33	Central Justice Center - Convert Surplus Mechanical Room Space	75,000	
	Justification/Comments: Convert surplus mechanical room space into offices on the 6th through 11th floors. Additional offices are required on the tower floors for legal research staff and court reporters. The floor by floor renovations have resulted in surplus space adjacent to the reporters' offices that can be remodeled to create one new office per floor. At this time, floors 6 through 11 have this surplus space available. Deferring the project will impact the Court's ability to house court support staff near courtrooms and chambers for efficiency.		
	Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.		
34	Lamoreaux Justice Center - Workstation in the Family Law Lobby	26,750	
	Justification/Comments: Build a raised secure workstation in the Family Law lobby for the Triage Clerk. The Family Law Triage Clerk currently sits at a modular workstation in the Family Law lobby. The clientele in this area are under high amounts of stress, which creates a volatile environment. The current workstation is not secure, leaving the clerk vulnerable and without a pathway to escape or receive help. There are also ergonomic issues because the workstation is low, causing the clerk to look up at court users all day. Raising the workstation would eliminate the ergonomic issues. Deferral of this project continues the current safety risks.		
	Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in the capital project request.		

FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects		
		Dept Req	Agency 036	Other Agency
35	West Justice Center - Canopy/Awning over the Northeast Entrance	128,868		
	<p>Justification/Comments: Provide a canopy/awning over the northeast entrance of the facility and enlarge the cement deck area to accommodate queuing of court staff, prospective jurors, and courthouse visitors waiting to enter the facility at the weapons screening station. With the implementation of the new weapons screening, members of the public and court staff queue up outside to be screened. This project would add an awning to protect them from inclement weather. Prior to the installation of the weapons screening, jurors used a patio directly outside the jury assembly room for breaks and/or lunch. This area was displaced by the weapons screening area and is no longer available. To accommodate prospective jurors and courthouse visitors, this project would enlarge the patio area to create an adequate outdoor waiting area and build a canopy/awning to protect visitors from inclement weather while they wait for the building to open or wait in line for weapons screening. Deferral of this project will continue to inconvenience the jurors and other public who must attend court.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
36	North Justice Center - Reconfigure Civil/Small Claims Office	50,000		
	<p>Justification/Comments: Reconfigure and supplement workstations in the Civil/Small Claims office or replace with fixed panels; create three enclosed supervisor offices with doors at the north side of the office; and remove the wall between the civil office and the file room to provide more space for workstations. The current modular workstations consist of tall partitions surrounding the workstations. The partitions create a confined work space and make communication and teamwork between co-workers very difficult. Due to the lack of visibility and mazelike aisles with the existing configuration, valuable time would be lost in making sure the office is vacated in an emergency situation. A remodel of this office would create a safe, cohesive and interactive work environment. If this project is deferred, current inefficiencies and safety issues will continue.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
37	Harbor Justice Center - Newport Beach - Soundproof Interview Rooms	5,500		
	<p>Justification/Comments: Soundproof two interview rooms in detention. The discussions and yelling in the interview rooms can be heard throughout the Sheriff's office. It is disruptive and disturbing to staff. If this project is deferred, current inefficiencies due to disruptions will continue.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
38	North Justice Center - Remodel Traffic Office	50,000		
	<p>Justification/Comments: Remodel the Traffic office, Room #100, to provide secured office space for the Accounting and Collections Departments. This project would construct enclosed offices for two court managers; and it would reconfigure, supplement and/or replace workstations as necessary for Traffic, Accounting, and Information and Payment Center staff. There are currently five court units sharing one large room without any division. The Collections and Accounting staff collect, count, and deposit substantial amounts of cash collected at the North Justice Center. This requires secured office space for the safekeeping of public funds. The other units in the large room need separate space to conduct their duties efficiently. Managers require enclosed offices for privacy to handle personnel issues. If this project is deferred, current conditions with inadequate controls on the access to cash would continue.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
39	Central Justice Center - Drop Ceiling and Lighting Fixtures in the Basement Records Area	131,200		
	<p>Justification/Comments: Add a drop ceiling and lighting fixtures to complete offices in the basement records area. The basement records area is primarily used for file storage and exhibits. Recently, with more staff assigned to document imaging, portions of the records area have been converted to office uses. This project would provide improved lighting and other improvements to create a more appropriate and useful office environment. Also, a plan will be developed for future use of areas that become available as files are imaged and destroyed. Deferral of this project will impact the court imaging program and reduce opportunities for increased efficiency.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
40	North Justice Center - Remodel Judges' Lounge	25,000		
	<p>Justification/Comments: Remodel the judges' lounge to add a kitchenette with fixed cabinets and fixtures. The judges' lounge is a small, converted jury deliberation room. Remodeling to install a kitchenette (small sink and stove) would provide a safe and convenient lunchroom for the judges in a secure area. Currently, there is a small table with a microwave and a coffee pot sitting on it. There is no cupboard or counter space for storage or appropriate fixtures for food handling and sanitation. Deferral of this project will continue current conditions with inadequate facilities.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			



FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects	
		Dept Req	Agency 036 Other Agency
41	Lamoreaux Justice Center - Magnetic Door Releases	222,000	
<p>Justification/Comments: Install magnetic door holders on fire rated doors located within the fire corridors of the Lamoreaux Justice Center (LJC). The magnetic holders automatically release when the fire alarm is activated. The fire rated doors throughout LJC are an obstacle for the many employees moving carts and case files. It is very inefficient and cumbersome opening several doors while pushing a cart just to get from one end of the hall to the other. This slows down the service provided to the public and poses a safety issue if the doors are shutting on carts. It is also a safety issue if the doors are propped open by employees. Leaving the doors propped open is a violation of the California Fire Code Section 1111.2.2, because the doors are designed to provide protection in the event of a fire. By installing magnetic holders which release when the fire alarm is activated, LJC will remain in compliance and allow for free travel within LJC's hallways, increasing efficiency and service. Deferral of this project will result in continuation of current inefficiencies and possible unsafe conditions.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
42	West Justice Center - Replace T-Bar Ceilings	202,159	
<p>Justification/Comments: Replace t-bar ceilings in the public corridors. The t-bar ceilings at the West Justice Center are damaged, stained and in need of replacement. The useful life of the ceiling has been extended by painting over stains and replacing broken tiles. However, due to the accumulation of damage and paint, the tiles stick to the t-bars and cannot be removed for plenum access for cable, electrical and lighting maintenance without breaking them. The broken tiles generate additional service calls and maintenance costs to attempt to maintain a reasonable appearance. Falling tiles are also a potential safety hazard.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
43	Lamoreaux Justice Center - Change Layout of Secure Parking	25,400	
<p>Justification/Comments: Change the layout of the secure parking area at Lamoreaux Justice Center (LJC) to increase the number of spaces. LJC's secure parking lot does not have enough spaces to accommodate all court managers. LJC managers working late make their way from LJC through the structure to their cars. This poses a risk at night and after hours. Adding spaces will help reduce this risk and would also free up space in the employee lot. Deferral of this project continues the current risk.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
44	Central Justice Center - Convert a Holding Cell	7,000	
<p>Justification/Comments: This request is to convert an unused holding cell into an enclosed and more functional storage area for custodial services. There is currently a holding cell at this facility that is being used for storage of custodial supplies and tools. This request is to convert that cell into an enclosed and more functional storage area for custodial supplies and tools.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			
45	West Justice Center - Repaint Exterior Surfaces	82,936	
<p>Justification/Comments: Repaint all exterior surfaces, including all exterior doors, roof trim, columns, planters and entrances/emergency exits. The paint on the exterior doors, planters, columns and facility entrances (public and emergency) is cracking and peeling off. This is not only causing an unsightly appearance but could result in damage to the structure by increasing water to seepage into the surface under the remaining paint. General exterior paint maintenance to the facility was last done approximately 15 years ago.</p> <p>Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.</p>			

FY 2008-2009 New Capital Project Requests (Continued)

Number	Project Description	CEO Approved Projects		
		Dept Req	Agency 036	Other Agency
46	North Justice Center - Repaint Exterior Surfaces	564,600		
Justification/Comments: Repaint all painted exterior surfaces. The paint on the exterior walls is cracking and peeling off. This is not only causing an unsightly appearance but could result in damage to the structure by allowing water to seep into the surface under the remaining paint.				
Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.				
47	West Justice Center - Remodel Kitchen in Sky Lounge	36,390		
Justification/Comments: Refurbish the kitchen in the upper floor employee lounge, including replacement of damaged/worn counter tops, backsplash, sink, garbage disposal, cabinets and flooring. The kitchen in the employee break/lunchroom is old and in need of refurbishment. The countertops are stained, chipped, and cracked. Water damage is apparent on the backsplash and countertops. There are areas in which the laminate has peeled away from the backing material. The sink and disposal are old, stained and unsanitary. The existing kitchen is original to the building; and although the Court and County have maintained the kitchen with periodic maintenance and painting, the fixtures and cabinetry have exceeded their useful lifespan. Deferral of the project may result in unsafe conditions if appliances fail or may cause other damage if fixtures fail.				
Recommendations: Defer. Recommend for future funding. No critical health, safety or structural deficiencies identified in this capital project request.				
Total Cost		52,688,338	917,460	30,412,676

FY 2008-2009 Maintenance, Repair and ADA Plan

Agency	Object	Organization	Description	FY 2008-2009 CEO Recomm.	Funding Sources				Comments
					General Fund	Other Funding Source			
Amount	Fund	Agency							
Annual Maintenance/Repair									
036	1400	P904	HOA-Replace Master Clock System	\$ 100,000	\$ 100,000	\$ 0	0	0	None
036	1400	P913	Various Locations-Lon Works Pre-Engineering	100,000	100,000	0	0	0	None
036	1400	P918	LJC/Juv Hall-Add New Gas Meter/Segregate Service from Juv Hall	100,000	100,000	0	0	0	None
036	1400	P920	HOA-Roof Rehabilitation	125,000	125,000	0	0	0	None
036	4200	P907	COC-Lighting Controls	300,000	300,000	0	0	0	None
036	4200	P919	HJC/LN-Add Water Meter/Separate HJC & Transp Svcs Station	200,000	200,000	0	0	0	None
036	4200	P921	909 N Main St-Replace Fire Alarm System	210,000	210,000	0	0	0	None
036	4200	P923	Osborne Bldg-Replace Fire Alarm System	450,000	450,000	0	0	0	None
036	4200	P924	Gates Building-Replace Fire Alarm System	400,000	400,000	0	0	0	None
036	4200	P925	HOA-Replace Fire Alarm System	250,000	250,000	0	0	0	None
Subtotal				\$ 2,235,000	\$ 2,235,000	\$ 0			
Strategic Financial Plan Projects									
036	4200	P405	South County Courthouse Design	\$ (4,500,000)	\$ (4,500,000)	\$ 0	0	0	Reimbursement from Bond Proceeds
Subtotal				\$ (4,500,000)	\$ (4,500,000)	\$ 0			
Total New Maintenance Repair/ADA Projects				\$ (2,265,000)	\$ (2,265,000)	\$ 0			



FY 2008-2009 Rebudgeted Capital Projects

Agency	Object	Organization	Agency/ Description	Project Name	FY 2007- 2008 Budget	FY 2008- 2009 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P000	CEO	Contingency - Unallocated	3,687,956	3,469,665	3,469,665	0	
036	1400	P503	CEO	CEO/Rec and Surplus Fac - Rehab Roof	109,027	102,027	102,027	0	
036	1400	P510	Probation	JH - Replace A/C Units	270,241	73,895	73,895	0	
036	1400	P603	Probation	JYC - Replace Retaining Wall at Basketball Courts	57,310	16,760	16,760	0	
036	1400	P607	Probation	JH - Install Safety Screen Units Y and Z	53,700	5,000	5,000	0	
036	1400	P608	Probation	JYC - Renovate Basketball Courts	31,662	11,873	11,873	0	
036	1400	P612	Superior Court	CJC - Window Seals	230,000	184,129	184,129	0	
036	1400	P624	RDMD	Civic Center Plaza - Ph I, Replace Manhole Vaults	50,000	50,000	50,000	0	
036	1400	P626	RDMD	HOA - Replace BOS Hearing Rm Lighting Controls	70,000	10,000	10,000	0	
036	1400	P630	Superior Court	LJC - Awning at Main Entrance	249,071	229,737	229,737	0	
036	1400	P632	Probation	LPCC - Repave Various Roadways	743,000	804,770	804,770	0	
036	1400	P704	RDMD	COC, Bldg B - ADA Restroom	76,500	77,550	77,550	0	
036	1400	P705	Superior Court	LJC - Redo Past Alterations	46,000	37,280	37,280	0	
036	1400	P709	RDMD	Osborne Bldg - Air Intake Maint	67,500	5,596	5,596	0	
036	1400	P717	Superior Court	Various Justice Centers - Replace Fixed Seating	25,500	11,181	11,181	0	
036	1400	P725	RDMD	Bldg #12 - Generator Rehab	28,000	5,000	5,000	0	
036	1400	P732	RDMD	Data Center - Generator Rehab	40,000	12,000	12,000	0	
036	1400	P736	RDMD	Courthouse/Library Parking Structure - Generator Rehab	21,000	5,784	5,784	0	
036	1400	P737	RDMD	Stadium Parking Structure - Generator Rehab	27,100	5,048	5,048	0	
036	1400	P740	RDMD	Bldg #12, #14, Garage - Replace Backflow Devices	307,400	32,223	32,223	0	
036	1400	P741	RDMD	1143 - 1145 Fruit St - Lon Works	36,712	36,712	36,712	0	
036	1400	P742	RDMD	MOB - Roof Rehab, Waterproof	25,000	10,766	10,766	0	
036	1400	P743	RDMD	LJC - Roof Rehab, Waterproof	100,800	10,000	10,000	0	
036	1400	P744	RDMD	HJC-NB - Roof Rehab, Waterproof	25,000	7,753	7,753	0	
036	1400	P745	RDMD	NJC - Roof Rehab, Waterproof	30,000	10,000	10,000	0	
036	1400	P746	RDMD	CJC - Replace Joint Caulk Bldg Sections	89,800	50,879	50,879	0	
036	1400	P747	RDMD	NJC - Replace Caulk Sidewalk/Bldgs	125,200	100,500	100,500	0	
036	1400	P748	RDMD	WJC - Replace Caulk Sidewalk/Bldgs	131,000	99,784	99,784	0	
036	1400	P749	RDMD	Bldg #10 - Tension Cable Test	248,000	53,899	53,899	0	
036	1400	P758	RDMD	SSA, 401 S Tustin - Generator Rehab	19,000	5,071	5,071	0	
036	1400	P761	Assessor	Civic Center - Security Improvements	168,000	67,674	67,674	0	
036	1400	P763	RDMD	HCA - Install HVAC in TB Interview Room	167,000	49,919	49,919	0	



FY 2008-2009 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2007- 2008 Budget	FY 2008- 2009 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P765	RDMD	HCA, 1725 17th St - Elevator Renovation	10,500	5,100	5,100	0	
036	1400	P766	RDMD	HCA, 1725 17th St - Patio Replace	182,201	130,325	130,325	0	
036	1400	P803	RDMD	Stadium Pkg Struct - Repl Controls and Controllers	420,000	349,278	349,278	0	
036	1400	P813	RDMD	YGC - Rehab Existing Generator	126,500	115,301	115,301	0	
036	1400	P814	RDMD	JYC - Rehab Existing Generator	126,500	115,500	115,500	0	
036	1400	P815	RDMD	LPCC - Rehab Existing Generator	126,500	115,500	115,500	0	
036	1400	P816	RDMD	Bldg #12 Addition - Repl Linears with Metal Air Registers	300,000	294,000	294,000	0	
036	1400	P817	RDMD	HOA - Rehab Air Handlers #1 and #2	295,000	289,000	289,000	0	
036	1400	P819	RDMD	HCA, 1725 17th St - HVAC/Add Outside Air	44,100	41,600	41,600	0	
036	1400	P821	RDMD	HCA, 1725 17th St - HVAC/Replace Chillers	508,800	505,300	505,300	0	
036	1400	P822	RDMD	HCA, 1729 17th St - HVAC/Replace Air Handler	547,900	544,400	544,400	0	
036	1400	P823	RDMD	Civic Center - Duct Cleaning	234,800	228,800	228,800	0	
036	1400	P824	RDMD	Old Courthouse - Convert to Lon Works	256,240	38,326	38,326	0	
036	1400	P826	RDMD	COC - Convert Bldg A, B, C to Lon Works	487,100	458,950	458,950	0	
036	1400	P827	RDMD	MOB - Repaint Hallways and Stairways	108,900	99,900	99,900	0	
036	1400	P828	RDMD	Civic Center - Replace Exp Joint Caulking	313,100	307,203	307,203	0	
036	1400	P829	RDMD	Bldg #12 Add - Roof Rehab/Waterproof	470,000	455,000	455,000	0	
036	1400	P830	RDMD	Bldg #12 - Roof Rehab/Waterproof	610,500	600,500	600,500	0	
036	1400	P831	RDMD	COC, Bldg C - Roof Rehab/Waterproof	360,100	355,100	355,100	0	
036	1400	P832	RDMD	Hall of Admin - Lobby Remodel	250,000	248,087	248,087	0	
036	1900	P000	RDMD	Undesignated (RDMD/Acctg Charges)	80,000	85,400	85,400	0	
036	1900	P708	RDMD	CJC & NJC - Consult Seismic	80,000	81,769	81,769	0	
036	1900	P759	RDMD	Facilities Master Plan	2,250,000	2,000,000	2,000,000	0	
036	1900	P769	RDMD	RDMD Charges - Court Space Allocation	45,000	45,000	45,000	0	
036	1900	P801	RDMD	JH - New Multipurpose Gym Study	100,000	94,077	94,077	0	
036	1900	P834	RDMD	All Justice Centers - Study Repl Courtroom Jury Seating	50,000	40,000	40,000	0	
036	4200	P000	RDMD	SFP - \$29M South Court Obligation	0	2,000,000	2,000,000	0	
036	4200	P047	Probation	Los Pinos Renovation	63,430	8,000	8,000	0	
036	4200	P405	Superior Court	So County Courthouse Design	462,000	254,582	254,582	254,582	Cap Project Reimbursement, Non-General Fund 15S
036	4200	P409	RDMD	Central Garage - Construct Seismic Retrofit	72,558	9,400	9,400	0	



FY 2008-2009 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2007- 2008 Budget	FY 2008- 2009 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	4200	P421	Superior Court	WJC - Bldg Improve New Weapons Screen	35,000	8,919	8,919	0	
036	4200	P514	Probation	JH - Replace Existing Perimeter Fence	1,213,000	62,859	62,859	0	
036	4200	P571	Sheriff	800 MHz - Newport Coast	520,000	511,495	511,495	511,495	Cap Project Reimbursement, Non-General Fund 15L
036	4200	P590	Sheriff	800 MHz - Dana Point	866,920	82,076	82,076	82,076	Cap Project Reimbursement, Non-General Fund 15L
036	4200	P614	RDMD	Cogeneration at Central Utility Facility (CUF)	20,600,000	1,897,559	1,897,559	19,447,962	\$18.5M Bond Proceeds; &900K Cap Proj Reimbursement, Non-General Fund 15S
036	4200	P635	HCA	Animal Care Facility - Parking Structure	707,125	98,501	98,501	0	
036	4200	P636	Superior Court	Community Court	400,000	400,000	400,000	0	
036	4200	P700	Auditor	New Multi-Purpose Room	510,000	253,075	253,075	0	
036	4200	P702	Probation	JH - Remodel Reception	327,000	311,527	311,527	0	
036	4200	P703	Public Admin/ Public Guardian	COC, Bldg C - New Restroom	247,500	264,456	264,456	0	
036	4200	P714	Superior Court	WJC - Rebuild Detention Control Center	377,700	341,700	341,700	30,000	Cap Proj Reimbursement, Non-General Fund 14U
036	4200	P759	RDMD	Facilities Master Plan	4,000,000	2,675,000	2,675,000	2,675,000	Cap Project Reimbursement, Non-General Fund 15S
036	4200	P760	RDMD	Civic Center - Signage/Improvements	1,000,000	370,967	370,967	0	
036	4200	P762	RDMD	Building 10 - Elevator Modernization	95,000	5,768	5,768	0	
036	4200	P767	CEO	Homeless/Veterans Multi-Purpose Svc Ctr	2,500,000	2,500,000	2,500,000	0	
036	4200	P800	Auditor	CAPS Dev and Implement Proj Team - Ofc Area	371,500	311,668	311,668	0	
036	4200	P802	Sheriff	800 MHz Coastal Solution	1,268,000	1,189,000	1,189,000	1,189,000	Cap Project Reimbursement, Non-General Fund 15L
036	4200	P839	RDMD	Bldg #12 - Elevator Replacement	430,000	68,260	68,260	0	
036	4200	P901	RDMD	ADA Compliance - Various Facilities	450,889	100,000	100,000	0	
036	4200	P964	Superior Court	CJC - Floor by Floor Phase II	500,000	192,320	192,320	0	
036	4801	P043	Sheriff	Sheriff - Deferred Maintenance	4,846,452	4,352,747	4,352,747	0	
036	4801	P836	Public Library	Library Branch ADA Compliance	1,500,000	926,947	926,947	926,947	Cap Project Reimbursement, Non-General Fund 15S
Total FY 2008-2009 Rebudgeted Capital Projects					59,104,294	32,492,717	32,492,717	25,117,062	

036 - Capital Projects

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	Change from FY 2007-2008	
	Actual	Budget As of 3/31/08	Projected ⁽¹⁾ At 6/30/08	Recommended	Budget Amount	Percent
Intergovernmental Revenues	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous Revenues	1	7,311,000	3,596	4,500,000	(2,811,000)	-38.45
Other Financing Sources	11,219,854	27,884,920	8,118,415	25,117,062	(2,767,858)	-9.93
Total Revenues	11,304,855	35,195,920	8,122,011	29,617,062	(5,578,858)	-15.85
Services & Supplies	4,957,407	16,419,676	9,099,150	13,788,351	(2,631,325)	-16.03
Fixed Assets	16,427,352	41,256,266	51,820,044	16,577,132	(24,679,134)	-59.82
Other Financing Uses	151,056	6,346,452	1,066,758	5,279,694	(1,066,758)	-16.81
Intrafund Transfers	(12,737)	0	0	0	0	0.00
Total Requirements	21,523,078	64,022,394	61,985,952	35,645,177	(28,377,217)	-44.32
Net County Cost	\$ 10,218,223	\$ 28,826,474	\$ 53,863,941	\$ 6,028,115	\$ (22,798,359)	-79.09%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2007-08 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.