

10a - Loma Ridge Facility Expansion

1. **Program Area:**
PUBLIC PROTECTION
2. **Agencies and Departments involved:**
Sheriff Agency 032 - Emergency Operations Center - Loma Ridge
3. **New or previously identified in earlier Strategic Financial Plans, if previously identified, what has changed and why:**
Previously identified. No change. The Board approved \$250,000 in FY 2004-05 for feasibility study. Upon completion of this study, the Sheriff will submit funding requests for Board consideration in future updates of the Strategic Financial Plan.
4. **Description of the project/program - what it is and what it will achieve:**
The continued growth of programs, services, and staffing has placed a tremendous strain on the facility resulting in space shortages and building systems (electrical, HVAC, plumbing, water, sewage, etc.) that have reached their maximum capacities. Access to the facility could be cut off if the one narrow access road is damaged. In addition, the threat of terrorist attack now makes it necessary to improve security at the facility. The facility needs to be assessed to ensure that the facility will be able to support current daily operations, emergency activation events, and future growth.

In addition, the Grand Jury has recommended that the County establish an Alternate Emergency Operations Center in case Loma Ridge is not able to be occupied during an emergency. Currently, the Department's two mobile command centers (Samantha I and Samantha II) would be used in such circumstances. However, developing a secondary Emergency Operations Center would allow a more comprehensive response to major emergencies.
5. **Personnel - will the program/project require additional staffing? If so, estimate number of positions:**
No
6. **Cost - estimate and identify costs:**
Please refer to the attached spreadsheet for cost information.
7. **Potential Funding Sources:**
General Fund and possible grant funds.

Please refer to the attached spreadsheet for funding information.

8. Community Awareness (stakeholders):

Orange County Public Agencies, residents, cities and departments benefiting from emergency services.

9. Mandated or discretionary:

Discretionary

10. Implementation period if funding were available:

To be determined

10a - Loma Ridge Facility Expansion

	FY 05-06	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
I. Cost											
One-Time Costs											
To be determined	0	0	0	0	0	0	0	0	0	0	0
 Agency One-Time Cost Total	0	0	0	0	0	0	0	0	0	0	0
Total Cost											
Services & Supplies	0	0	0	0	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0	0	0	0	0
 Agency Ongoing Cost Total	0	0	0	0	0	0	0	0	0	0	0
Agency Cost Total	0	0	0	0	0	0	0	0	0	0	0
II. Non-General Fund Revenue											
No Revenue	0	0	0	0	0	0	0	0	0	0	0
Agency Revenue Total	0	0	0	0	0	0	0	0	0	0	0
III. General Fund Requirement	0	0	0	0	0	0	0	0	0	0	0
IV. Staffing											
No Positions	0	0	0	0	0	0	0	0	0	0	0

Note: Cost to be determined.