

5 - James A. Musick Facility Expansion

1. Program Area:

PUBLIC PROTECTION

2. Identify agencies and departments involved.

Sheriff-Coroner and Health Care Agency

3. Is the Strategic Priority new or previously identified in an earlier Strategic Financial Plan; if previously identified, indicate what has changed and why; identify any progress made in reaching the goals/expectations of the previously identified priority; and identify dollar amounts, by major object category, for any funding related to the Strategic Priority that is included in the FY 08-09 Budget.

Previously identified. In FY 2007-08 the Board approved a contract with DMJM an architect-engineer firm to conduct a Master Plan for the expansion of Musick. Last year's Strategic Financial Plan adopted by the Board, included \$17.6 million of one-time funds plus an additional \$9 million per year as debt service payments for this project.

4. Provide a description of the project/program – what it is and what it will achieve. Identify how the strategic priority aligns with the mission, values, strategic initiatives and goals of the County and, if applicable, how it relates to the health and/or safety of the community.

Currently, the Orange County jail system is one of the most overcrowded jail systems in the State, operating at about 125% of its rated capacity. In addition, the Musick facility has 1,000 beds in tents and wooden barracks that were installed in 1986 as a temporary measure to reduce jail overcrowding. The current need for jail beds totals 2,000, which includes 1,000 beds to replace the tents and wooden barracks, as well as, 1,000 beds to reduce current overcrowding. Future jail bed needs were completed in the form of a Needs Assessment as part of the Master Plan. This assessment demonstrates the need for an additional 3,217 rated beds by the year 2011.

The Master Plan will develop a detailed plan to phase-in construction of new beds as the need for more beds materialize and as funding becomes available. For strategic planning purposes, it is assumed that the first phase of construction will include the following:

- a. Inmate Housing: Four Inmate housing units with a total of about 1,024 beds will

be constructed in Phase I. The housing units will be designed for minimum and medium security inmates using direct supervision of inmates. Construction will not impact the existing facilities.

b. Administrative and Support Space: This would include office space, locker rooms, storage, health care services, video visitation, inmate intake/release, etc.

c. Infrastructure and Site Improvements: This would include utilities, access roads, security fencing, parking lots, grading, storm drain system, etc.

d. Centralized System-wide Support Facilities: As the jail system continues to grow, efficiencies can be achieved by centralizing certain support functions that are currently performed at several different facilities. Centralizing food storage and preparation utilizing cook/chill technology will reduce food and staffing costs.

The design phase for Phase One is expected to take about one year and an additional six months for completion of drawings and documentation. Construction of Phase One is expected to take about three years.

Upon the completion of construction in four to five years, the County will determine how it will be operated. Issues that will be considered include funding available for jail operations, inmate population, and deterioration of the tents and wooden barracks (1,000 beds). If funding is available, inmate population justifies it, and if the condition of the tents and wooden barracks is acceptable, the County could have the option of opening the new facilities and continuing to operate the existing facilities for a total of 2,276 beds. However, if funding is not available to operate all those beds, or if the inmate population does not require that many beds, or if the condition of the tents and wooden barracks are no longer cost effective to continue to repair and operate, the County could close the existing tents and wooden barracks and shift the staff that operates the tents and the wooden barracks to the new facility.

For the Strategic Priority purposes, it is assumed that the tents and barracks will be closed and there will be an increase in staffing for the new facility due to higher level of security that the new facilities will offer, a new intake and release center (IRC), additional housing and implementing a relief factor. A detailed staffing analysis is being developed but it is estimated that an additional 259 positions will be needed.

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

Staffing needs for the first phase of construction will be analyzed during the

development of the Master Plan. For strategic planning purposes, it is assumed that existing staff from the tents and wooden barracks will be reassigned to the new facility. It is estimated that an additional 259 positions will be needed to cover the staffing needs for a total of 1,450 beds.

6. Identify cost – estimate and identify separately one-time (e.g., equipment purchases) and ongoing costs (e.g., maintenance contracts).

The following cost estimates are very rough and presented for strategic planning purposes only. More detailed estimates will be prepared during development of the Master Plan.

One-Time Costs of \$160.9 million for the construction of the James A. Musick facility includes \$10.9 million for the design, which should be encumbered in FY 08-09, and \$150 million for the construction of the facility.

Ongoing Costs:

Musick Jail Operation Costs (1,450 beds): Range from \$2 million to \$44.5 million per year for staffing and services and supplies.

7. Identify potential funding sources (e.g., State, Federal, General Fund, fees) and any possible limitations on those sources.

New Booking Fee & General Fund

Please refer to the attached spreadsheet for funding information.

8. Identify community awareness (stakeholders).

This is a critical public safety project for all residents in Orange County.

9. Is the program/project mandated or discretionary?

This project is discretionary.

10. Identify the implementation period if funding were available.

Construction of phase one could be completed in FY 13-14.

James A. Musick Facility Expansion

	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	FY 17-18	FY 18-19
I. Cost											
Salaries & Benefits	0	0	0	0	985,524	1,013,162	37,730,870	37,730,870	37,730,870	37,730,870	37,730,870
Services & Supplies	0	0	0	0	810,500	789,260	5,990,514	6,194,699	6,402,505	6,617,565	6,845,891
Fixed Assets	0	10,870,000	0	150,000,000	250,000	0	0	0	0	0	0
Agency Expense Total	0	10,870,000	0	150,000,000	2,046,024	1,802,422	43,721,384	43,925,569	44,133,375	44,348,435	44,576,761
II. Non-General Fund Revenue											
Charges for Services	0	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Other Financing Sources	0	7,700,000	0	0	0	0	0	0	0	0	0
Agency Revenue Total	0	10,500,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
III. General Fund Requirement	0	370,000	-2,800,000	147,200,000	-753,976	-997,578	40,921,384	41,125,569	41,333,375	41,548,435	41,776,761
IV. Staffing											
Air Conditioning Mechanic	0	0	0	2	2	2	2	2	2	2	0
Correctional Services Technician	0	0	0	0	0	15	15	15	15	15	0
Deputy Sheriff I	0	0	0	0	0	161	161	161	161	161	0
Deputy Sheriff II	0	0	0	0	0	32	32	32	32	32	0
Electrician	0	0	0	1	1	1	1	1	1	1	0
Environmental Control Systems Specialist II	0	0	0	1	1	1	1	1	1	1	0
Facilities Contract Services Supervisor	0	0	0	1	1	1	1	1	1	1	0
Facilities Mechanic	0	0	0	2	2	2	2	2	2	2	0
Lieutenant	0	0	0	0	0	2	2	2	2	2	0
Office Specialist	0	0	0	1	1	5	5	5	5	5	0
Office Supervisor D	0	0	0	0	0	1	1	1	1	1	0
Plumber	0	0	0	2	2	2	2	2	2	2	0
Senior Correctional Services Technician	0	0	0	0	0	1	1	1	1	1	0
Sergeant	0	0	0	0	0	13	13	13	13	13	0
Sheriff's Special Officer II	0	0	0	0	0	17	17	17	17	17	0
Systems Programmer/Analyst II	0	0	0	0	0	3	3	3	3	3	0
Agency Position Total	0	0	0	10	10	259	259	259	259	259	0