

14Q - SHERIFF-CORONER CONSTRUCTION AND FACILITY DEV.

Operational Summary

Description:

This fund is used to track major capital construction projects within the Sheriff-Coroner Department. Each budgeted project is tracked separately within this fund.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	5,509,324
Total Final FY 2003-2004 Budget:	19,539,152
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Construction of Theo Lacy Phase II (Building A) was completed in FY 02/03 at a cost of about \$32 million. Building A added 384 regular inmate beds and 125 medical beds, bringing the total facility capacity to 2,452.
- Construction of the Statewide Coroner Training Facility continued in FY 02/03 and will be completed in early FY 03/04. Total cost will be about \$14 million. This facility will be the base of operations for the Coroner Division and includes classrooms and training facilities for use by jurisdictions from all over California.
- Construction of the Katella Sheriff's Training Facility was continued in FY 02-03 and will be completed in early FY 03-04 at a cost of about \$9 million. The facility includes administrative offices, classrooms, pistol range, offices for the bomb squad and a new parking lot.
- The renovation of Barracks A, B, C, D, and E at Theo Lacy continued in FY 02-03 and will be completed in mid-FY 03-04 at a cost of about \$2.5 million.
- The rebuilding of the kitchen and dining facility at Musick was completed at a cost of about \$1.4 million.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This fund provides for the facility needs to support the public safety services provided by the Sheriff-Coroner Department.

Changes Included in the Base Budget:

Base Budget includes funding for the following projects:

\$2.5 million for the Musick Master Plan. This is for the initial planning studies to prepare for expansion at the James A. Musick Facility. It is funded by \$1.1 million from Fund 104, Criminal Justice Facility ACO, and \$1.0 million from Sheriff's Supplemental Law Enforcement Services Fund (SLESF), and \$400,000 from Sheriff's State Criminal Alien Assistance Program (SCAAP).

\$2.0 million for a new fire alarm system in the Central Jail Complex.

\$7.7 million for a centralized laundry facility at James A. Musick.

\$6.1 million for seismic upgrade, infrastructure renovation, and remodel of the Sheriff's Headquarters Building.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	26,995,626	23,768,558	39,611,582	19,539,152	(20,072,430)	-50.67
Total Requirements	11,652,049	23,768,558	22,171,430	19,539,152	(2,632,278)	-11.87
Balance	15,343,577	0	17,440,152	0	(17,440,152)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Construction and Facility Dev. in the Appendix on page 567.