

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 budgeted directly in the departmental budget.

2) Capital Projects requests which fall under an agency/department responsibility, such as Harbors, Beaches & 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 2002-2003 Actual Expenditure + Encumbrance:	6,962,360
Total Final FY 2003-2004 Budget:	45,049,653
Percent of County General Fund:	1.84%
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Award of construction contract for Juvenile Hall 60-Bed Expansion (\$11.4 million)
- Preservation of \$8.4 million State Board of Corrections construction grant by obtaining approval from State Board of Corrections to accept the Youth Leadership Academy at Juvenile Hall as the replacement for Rancho Potrero Leadership Academy at Joplin Ranch
- Completion of security and ADA enhancements at Hall of Administration
- Substantial completion of ADA improvements at various County owned facilities
- Completion of Energy Conservation Projects: Installation of micro turbines at the County Operations Center and lighting retrofits at various administration buildings and County courthouses

Budget Summary

Plan for Support of the County's Strategic Priorities:

- This agency budgets for two Probation Department Strategic Priorities, the 120-Bed Youth Leadership Academy and the 60-Bed Expansion of Juvenile Hall

- New Deferred Maintenance projects (\$.4 million) approved in the Strategic Financial Plan

- Rebudget of Deferred Maintenance and ADA projects which were approved in FY 2002-03 and will continue into FY 2003-04

Changes Included in the Base Budget:

Please refer to the following three matrices for information regarding specific projects for FY 2003-04. The matrices display:

1) Recommendations for new capital project requests for FY 2003-04.



The Auditor-Controller recognizes the minimum value for capitalizing buildings and improvements to be \$150,000. Projects costing less than \$150,000 are considered Alterations and Improvements. However, in order to coordinate and plan major facility improvements, departments/agencies submit requests for projects with an estimated cost greater than \$50,000 through the Capital Projects review process. Projects costing less than \$50,000 (with the exception of some Court-related projects) will not be considered through the Capital Projects review process.

2) Major maintenance, repair and ADA projects recommended for approval in FY 2003-04.

3) Capital projects approved in prior years which will continue into FY 2003-04 (Rebudgets).

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	3,366,417	16,595,219	7,712,581	14,947,718	7,235,137	93.81
Total Requirements	13,988,704	48,708,933	9,339,426	45,049,653	35,710,227	382.36
Net County Cost	10,622,287	32,113,714	1,626,845	30,101,935	28,475,090	1,750.33

(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: Capital Projects in the Appendix on page 465.

Highlights of Key Trends:

- Health and safety related projects were given priority in funding.
- Deferred maintenance projects continue to be major activities for this agency.
- This budget will fluctuate from year to year, depending on Strategic Priorities approved by the Board during the Strategic Financial Plan Update.

FY 2003-2004 New Capital Project Requests

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
Assessor					
1	Assessor's Administrative Offices - Structural Modifications	Structural modifications are needed to incorporate ergonomic improvements, implement security enhancements, make work areas more functional and accessible for disabled staff members as well as accommodate changes in technology and work processes. In addition, storage in secured areas is not currently sufficient to store department records and emergency provisions. The department's administrative offices were designed, furnished and configured more than 30 years ago. Requested amount: \$400,000.	300,000		Approval contingent upon receipt of AB589 grant funds (Fund 127). Amount consistent with AB589 spending plan.
Community Services Agency					
2	Remodel Building B, 1300 S. Grand	Replace existing carpet on the first and second floors of Building B. Request includes removing asbestos, painting walls and ceilings. Estimated cost is \$283,360			Defer.



FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
County Counsel					
3	Hall of Administration, 1st Floor - Correct Air Intake from Santa Ana Blvd.	Correct air intake from Santa Ana Blvd. to eliminate intake of diesel fumes from idling buses and cars. The project will allow this space to be used for personnel again thereby eliminating the need for a \$48,000/year lease at an SSA facility where six attorneys and two administrative staff provide support for juvenile dependency appeals cases. Furniture and support staff workstations and can be relocated to the HOA at a minimal cost.	103,000		Approve. Will result in annual cost savings of \$48,000 from lease cancellation.
District Attorney					
4	Recarpet/paint DA Offices at Central Justice Center	Recarpet and paint DA outer offices on 2nd Floor of Central Justice Center. Carpet is worn.			Defer.
5	DA 4th floor Remodel at Lamoreaux Justice Center	Replace existing outdated clerical-area furniture with modular panels and work surfaces. Project would include demolition, electrical, new voice and data cable, and purchase of additional modular panels to complete set.			Defer.
6	Recarpet DA Offices at North Justice Center	Re-carpet and paint entire DA office. Carpet is worn in many places.			Defer.
7	DA 2nd Floor Offices at West Justice Center	Re-carpet and paint all outer offices. Carpet is worn.			Defer.
Health Care Agency					
8	Expand Existing HCA Computer Room (515 N. Sycamore, 2nd Fl.)	Expand existing HCA computer room to increase capacity and efficiency and improve functionality. The existing room will not accommodate the expanded capacity needed for the new "Enterprise" (billing accounting information) system. The proposed expansion will include a separate control area outside the computer equipment area, improved fire suppression and improved electrical distribution.		350,000	Approve contingent upon receipt of State and Federal Funding. HCA will absorb the NCC portion within its FY 2003-04 NCC limit. Funding split: State 60%, Federal 6%, Fees 18%, County Funds 16%.
Probation					
9	Juvenile Hall - Replace Existing Bathroom Tiles and Fixtures	The existing bathroom tiles and fixtures are 37-42 years old. They are cracked, stained, decaying and/or chipped. Includes 15 living units, control bathrooms, medical wing and dental office. Estimated cost for three of the oldest units (A, B, I) is \$424,000.			Defer.
10	Joplin Youth Center - Replace Dining Room Floor and Sub-Surface Structure	Joplin's current dining room floor requires replacement with a new sealed floor. The floor is the old style tile surface with many seams. Over the years, the 3 - 5 daily floor moppings have exposed the floor to moisture and compromised the seams, thus exposing the underlying wooden surface to moisture. Until the sub-surface wooden floor is completely replaced with a seamless floor surface, ongoing excessive replacement of surface tiles is required.		60,000	Approve. Budget in 104-P405-1400.
11	Los Pinos Conservation Camp - Replace Air Conditioning Units	Replace all existing air conditioning units, two swamp coolers, roof mounts, electrical instrumentation and air handling system ducting. The air conditioning units and swamp coolers to the camp buildings and warehouse are over ten years old and are either malfunctioning or not functioning at all.			Rebudget \$110,000 in 104-P308-1400.

FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
12	Youth Guidance Center - Restucco and Repaint Exterior	The exterior walls of the Youth Guidance Center structures are cracking and deteriorating, leading to interior water damage during inclement weather. The walls need to be repainted and restuccoed in order to avoid continued deterioration.	240,000		Approve. Budget in 036-1400-P417.
13	Juvenile Hall - Recarpet Entire Facility	Recarpet the entire Juvenile Hall facility, including reception/staff entry areas, waiting room, administrative offices and custody/noncustody intake area. The existing carpeting is five to fifteen years old. These are high traffic areas, causing the existing carpeting to wear thin.			Defer.
14	Joplin Youth Center - Re-roof Administration, Dorm and School Structures	Recent rains have resulted in considerable water damage to ceiling tiles. Existing roof shingles are in good condition, however, most of the roof penetration areas need to be repaired. Estimated cost is \$21,500.			Defer. Maintenance projects should be prioritized within Probation's operating budget.
15	Los Pinos Conserv Camp - Repair/Repl Floor Joists Warehouse/Kitchen/Dining Room	Repair/replace all floor joists that support the Camp's warehouse and the kitchen/dining room. Many of the floor joists that support the camp structures (which are elevated) are termite-damaged and impaired by water run-off over the course of many years.			Rebudget \$39,000 in 104-P200-1400.
16	Youth Guidance Center - Refurbishment of Bathrooms in five Living Units	The existing bathrooms at the Youth Guidance Center are old, the tiles and fixtures are stained, chipped and/or broken.			Rebudget \$582,000 in 104-P302-4200.
17	Juvenile Hall - Repair and Repaint Exterior/Interior	Exterior paint and/or brick sealant and interior paint are required for Juvenile Hall. There has been no painting performed on the Hall since before the County's bankruptcy, and the wear and tear of this juvenile detention facility are beginning to show.			Defer.
18	Joplin Youth Center - Paint Exteriors of all Joplin Structures	The Joplin structures are in dire need of protection from the elements. Some are currently damaged with peeling/cracking of surfaces that expose the internal metal, wood or block material to moisture, contraction and expansion. These are structural areas that are not accessible to staff or minors to conduct such maintenance work.			Defer.
19	Los Pinos Conservation Camp - Repair/replace all ceiling tile, toilet/sink fixtures, siding, eaves, facades, rain gutters, porches and stairway/handrails.	Repair/replace all ceiling tile, toilet/sink fixtures, siding, eaves, facades, rain gutters, porches and stairway/handrails. The eighteen buildings that make up the physical components of the facility are forty years old and in need of extensive repair/replacement. Constant exposure to the elements and deterioration of existing materials over time have left the buildings in dire need of repair.		270,000	Approve. Budget in 104-P406-4200.
20	Youth Guidance Center - Asbestos Abatement and Replacement of Flooring in Various Areas	The flooring in the Youth Guidance Center's dining room, administration/reception area and hallway, school lunchroom, stairway landings, living unit laundry rooms, sick and toilet rooms is old and worn with several missing or broken tiles. The carpeting in the facility's classrooms, library and school and institutional administration offices is worn and frayed. The current floor coverings need to be removed and the floors treated for asbestos abatement and equipped with new tile or carpeting.			Rebudget \$400,000 in 104-P304-4200.

FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		Recommendation
			Agency 036	Other Agency	
21	Juvenile Hall - Replacement of all Living Unit Doors	The existing doors are over 45 years old and contain windows constructed from wire and used safety glass. The wooden support frames around the windows are deteriorating. The doors all suffer from metal fatigue, and some may have stress fractures caused by minors kicking or hitting them. Replacing a total of 200 doors will be accomplished in phases.			Rebudget \$397,050 in 104-P301-4200 for continuation of phase I (50 doors).
22	Joplin Youth Center - Renovate Basketball Courts	The Joplin basketball courts are a focal point for the Center's mandated recreational programs and daily routines. The courts have cracks and uneven surfaces. Estimated cost is \$41,000.			Defer.
23	Los Pinos Conservation Camp - Repave Roadways and Various Parking Areas	Repave roadways, various parking areas and the camp's basketball and volleyball courts; resurface roads to the gym and waste ponds; repaint all fire emergency zones; replace parking bumper guards; repair/replace drainage/runoff pipes where needed. A condition of the County's use permit with the U. S. Forestry Service for the Los Pinos property is to maintain the road and all parking areas in and around the facility grounds. Weather, continuous vehicular usage and age have damaged the asphalt in the Los Pinos roadways, parking areas and recreational areas. Further, a combination of water and weight of delivery trucks have caused extensive cracking and potholes in the vocational and kitchen parking areas. The extent of damage is such that spot repairs would not suffice. Estimated cost is \$476,050.			Defer.
24	Juvenile Hall - Conversion of Existing Transformer Room to a Medical Pharmacy	Convert existing transformer room at Juvenile Hall to a medical pharmacy. This would involve the removal of the existing transformer rods and installation of medical cabinets, wash basin and plumbing, 110-volt junction boxes, telephone and data lines, tile, carpeting and light fixtures. It is anticipated that HCA medical staff would operate the pharmacy. Estimated cost is \$53,000.			Defer.
25	Juvenile Hall - Replace Existing Sallyport Gate	Replace the existing sallyport gate at Juvenile Hall, replace single-pole with double-pole opening, install video surveillance camera and replace current telephone system with call box. The existing sallyport gate breaks constantly and cannot support the weight of the gate. Further, the opening cannot accommodate the larger delivery vehicles needing access to Juvenile Hall interior property. The installation of a video camera and call box would permit gate control from the Hall's security center and new warehouse facility. Estimated cost, including \$50,000 for equipment, is \$87,000.			Defer.
26	Juvenile Hall - Replace all existing Water Lines, Various Locations	Replace all existing water lines in 15 living units of Juvenile Hall, Control bathrooms, Medical wing and Dental Office. Replace all galvanized lines with copper plumbing and install isolation valves in each unit. The existing waste and fresh water lines are 37-42 years old and require continuous repair. Leaks and breaks in the lines necessitate excavation. Isolation valves are required so that repairs being done in one unit do not interfere with the water supply to other units. Estimated cost for the three oldest housing units (A,B,I) is \$785,000.			Defer.

FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
27	Juvenile Hall - Replace Existing Windows in 15 Living Units	Replace the existing windows in 15 living units of Juvenile Hall with shatter-proof glass. To enhance security and control conditions in the Juvenile Hall living units.			Defer.
28	Joplin Youth Center - Replace Gate Monitoring System	Replace current, antiquated gate monitoring system with state of the art equipment and underground fiber optics. The current system and equipment are inadequate to provide staff, particularly during the evening hours, with secure indicators of those attempting to gain access to the facility.			Rebudget \$126,000 in 104-P306-1400.
Sheriff-Coroner					
29	Musick Master Plan	The EIR for expansion at the James A. Musick facility contains a conceptual site plan for final build-out of up to 7,900 beds. The next step toward constructing the facility is to prepare a master plan that will detail a precise site plan, develop a multi-year phasing plan, analyze soil conditions and hydrology issues, and calculate utility needs. This plan is necessary for determining the optimal locations for support facilities which have funding available such as a centralized laundry facility and a sheriff's substation. Sheriff projects need for additional jail beds and the master plan must be started immediately to reduce the possibility of serious jail overcrowding.		2,500,000	Approve. Sheriff will budget in fund 14Q. Funding sources: \$1.4M from 14Q and \$1.1M reimbursement from fund 104.
30	Replace Fire Alarm System at James A. Musick Facility	The existing system is outdated and obsolete. The system malfunctions on a regular basis, causing false alarms.		150,000	Approve. Sheriff will budget in 060 and receive reimbursement from Fund 104.
31	Electrical Improvements at Intake Release Center	Due to an increase in workload and staffing, this project is necessary to facilitate power requirements. Needed improvements include repair harmonic imbalance, create additional circuits, and install k-rated transformer.		60,000	Approve. Budget in 060, funded by 14B.
32	Replace Environmental Control System Software and HVAC Pneumatic Controls with DDC at Theo Lacy Facility	Original controls for HVAC management require compressed air to operate. Compressors and pneumatic devices are costly to maintain and prone to break down. Software to various phases of building is mismatched.			Rebudget \$125,000 funded by Tobacco Settlement Revenue (13N).
33	Overhaul and Repair/ Rebuild Water Softeners at Intake Release Center and Central Men's Jail	Units have deteriorated and are inoperable. Units are beyond reasonable repairs. Their failure affects the water quality and kitchen equipment life cycle. The over use of chemical cleaners on the kitchen equipment is damaging the plumbing lines. This project will avoid \$1.5 million in replacement of kitchen equipment and building sewers.		150,000	Approve. Sheriff will budget in 060 and receive reimbursement from Fund 104.
34	Replace Kitchen Floor Tiles with Epoxy Flooring - All Facilities	Jail kitchens operate nearly non-stop. Tile grout is in constant need of repair due to the spillage of acidic dishwashing chemicals and other cleaning products. Grout damage promotes bacterial growth and accelerates the deterioration of the remaining tiles. Epoxy coatings eliminate the need for floor tile and grout and will improve the health conditions of the jail kitchens. Phase 1 of 5-year program at \$150,000 per phase.		150,000	Approve. Sheriff will budget in 060 and receive reimbursement from Fund 104.

FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		Recommendation
			Agency 036	Other Agency	
35	Roof Repair at Loma Ridge	Roof repair is needed to prevent water leakage which could damage radio and computer systems at the police/fire dispatch center and could cause structural damage.		60,000	Approve. Sheriff will budget in 060 and receive reimbursement from Fund 104.
36	Replace Sprinkler Heads with Hi-temp Heads in Electronics Area at Loma Ridge	Replace fire sprinkler head with hi-temperature type. Will protect the facility from a serious structural fire but will not activate from low heat levels caused by electrical faults within rack-mounted equipment.		70,000	Approve. Sheriff will budget in 060 and receive reimbursement from Fund 104.
37	Replace A/C Units with Higher Efficiency Units in Inmate Programs Building at Theo Lacy Facility	Existing units have reached the end of their useful life. Excessive maintenance will be needed to keep the units in operation due to corrosion and worn out compressors and coils. Replacing the units with new and more efficient units will produce energy cost savings.		150,000	Approve. Sheriff will budget in 060 and receive reimbursement from Fund 104.
38	Install New Alarm System at the SJC Annex to Include Courtroom Alert and Clerks Office	Presence of this alarm system will aid in dispatching additional security personnel that may be needed to contain potential violent courtroom and facility incidents. Estimated cost is \$75,000.			Defer.
39	Enclose Prisoner Bus Bays at West Justice Center and Harbor Justice Center, Laguna Niguel Facility to Prevent the Escape of Those Being Transferred to the Justice Centers for Trial	The Orange County Grand Jury has recommended that the Board of Supervisors provide funding to build sally port enclosures at West Justice Center and Harbor Justice Center, Laguna Niguel Facility. HJC,LNF cost estimate is \$150,000 and WJC cost estimate is \$200,000.			Defer.
40	Central Justice Center Detention Area Anti-graffiti Painting	Presence of graffiti on the detention area walls must be eradicated promptly to avoid tagging and gang messaging that increases the risk of violent incidents endangering those detained in holding areas and security personnel guarding the safety of inmates and employees. Estimated cost is \$50,000.			Approve and include as a deferred maintenance item with the request below.
41	Long-standing Deferred maintenance at Justice Centers and 909 N. Main	Deterioration of detention areas, employee locker areas, and infrastructure obsolescence are among the 38 Alteration & Improvement issues which need to be addressed. Requested amount is \$329,900.		100,000	Approve. Budget in agency 047 with reimbursement from fund 104. Sheriff's discretion to select individual items. Includes CJC Detention Area Anti-graffiti painting request above.
42	South-East Sheriff Substation	Construction of a new substation in South County, east of the I-5. A Substation in the South-East area would save money, increase productive patrol time, reduce response time and enable the Sheriff's Department to better serve the citizens in this rapidly growing area. Requested amount is \$6.9 million.		6,700,000	Approve \$6.7M from Fund 141. Defer \$200,000 General Funds.
43	Additional 800 MHz Sites	The 800 MHz radio system is being tested on an ongoing basis. Areas of critical coverage weakness in which some system users are reporting an inability to talk in portions of their respective jurisdictions are being identified and must be addressed to assure public and officer safety. This project will add additional radio towers and equipment to improve the coverage of the system. The Board approved this project in the 2002 Strategic Financial Plan and allocated \$4 million of General Funds to augment \$1.6 million currently available in Fund 15L.			Rebudget \$5.6M in Fund 15L.

FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
44	Centralize Laundry Facilities for all Orange County Adult Jails, Juvenile Hall and Orangewood Children's Home	Centralizing the laundry operation at the Musick Facility will reduce overall laundry costs below estimates of privatization costs. Savings will be an estimated 30-40% less than the private sector. The annual saving is estimated when compared to the existing decentralized operation. Project has been delayed pending Musick Master Plan study to ensure efficiency of costs.			Rebudget \$7.7M in Fund 14Q
45	Refurbishment of Sheriff's Headquarters	Sheriff's Headquarters is over 30 years old. The restrooms and locker rooms are in need of new tile, fixtures and lighting due to age. The building has no security/screening point in the lobby. A security point will allow staff to direct the public and provide some employee security.			Rebudget \$6.1 million in Fund 14Q.
46	Central Jail System - Add Fire Sprinklers	The Central Men's and Women's Jail and Headquarters building were constructed in 1967 and equipped with identical pre-action fire sprinkler systems. Replacement parts for these systems are no longer manufactured and the systems were found to be obsolete in 1999 by the Fire Marshal. At this time the Fire Marshal recommended that the system be upgraded to meet current standards. Because this would be a costly project and no money had been previously budgeted, the Fire Marshal agreed to allow Sheriff to make the existing system temporarily functional until funding could be found for the new system. An upgraded and expanded fire protection system that meets current codes still needs to be installed. An engineer has been hired to design the construction documents.			Rebudget \$2 million in Fund 14Q.
Social Services Agency					
47	Modify Interim Care Facility - 401 Tustin, Orange	The Social Services Agency, Children's and Family Services is in need of a facility for placement of children that require a locked environment. This County owned location has sufficient space to include such a program but will require significant modifications to the building to accommodate the requirements of a locked environment. Improvements will also include requirements of ADA Coleman/Caskey report.			Rebudget \$1,210,000 in 14T for continuation of project and completed scope of work.
48	Orangewood Children's Home - Repair of Duress and Intercom System	The current system is unreliable. The gym door also needs to be added to the system.			Rebudget scaled down project at \$130,000 in SSA's budget (063). Funded 73% State and 27% Federal.

FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
Superior Court					
49	Harbor Justice Center-LN & NB, West JC, North JC - Building Improvements for New Weapons Screening Stations	Modify entrances and hallways, install monitoring equipment, and provide electrical power to support the installation and operation of weapons screening equipment at the justice centers listed above. State AOC guidelines and Orange County Grand Jury Reports recommend installation of weapons screening at all justice centers. The State has provided funding for equipment and staffing to implement weapons screening at the remaining centers that do not currently have screening. The Sheriff-Coroner department and the Court have identified the entrances where weapons screening will be deployed and an architect has prepared conceptual plans for improvements necessary to ensure that adequate exiting capacity is maintained around the equipment in compliance with building and fire codes. This project will complete the improvements so that the weapons screening stations can be installed and the Sheriff can begin operations.	1,103,000		Approve for four locations. Budget in 036-4200 as follows: P419 - HJC, LN - \$170,000; P420 - HJC, NB - \$269,000; P421 - WJC - \$258,000; P422 - NJC - \$406,000.
50	CJC; HJC-Laguna Hills, Laguna Niguel and Newport Beach; LJC; NJC; WJC - Modify Courtroom Clerk Workstations	Rebudget \$100,000 for construction costs to modify courtroom clerk workstations and purchase new furniture. The purpose of this project is to correct ergonomic and functional problems in the courtroom clerk work areas. Nearly all courtroom clerk stations were built before the introduction of computers. They were not designed to accommodate the equipment needed for automation or the high volume file processing tasks which are now performed in the courtroom. The Court has reduced the scope of the project to include the 4 or 5 work stations with the most serious problems at each justice center.			Rebudget \$100,000 in 036-1400-P223.
51	CJC; NJC; WJC - Second Phase of Courtroom Public Seating Replacement	This request is for a second phase of courtroom public seating replacement. The second phase would complete the seating at North Justice Center and West Justice Center and begin replacement of the worst seats at Central Justice Center.	250,000		Approve. Budget Phase II in 036-1400-P416.
52	CJC - Modify Lobby Area to Accommodate and Improved Layout for Weapons Screening Stations	The current layout blocks portions of the lobby potentially restricting exit paths. This accommodation will allow a more effective exiting plan that meets all code requirements for safe exiting.		200,000	Approve. Budget in 14U-P307-4200.
53	LJC - Probate Counter, Room C702. Replace Counter Stations	Replace six small non-ergonomic, non-ADA compliant counter stations with four work stations that will meet current standards and that also accommodate required cashiering equipment (cash drawers, printers, credit card equipment). The current stations at the counter are not ergonomically sound or efficient and should be replaced with raised workstations which allow staff to sit on normal height chairs and interact with the public at eye level. One station will be an ADA station which will not be raised. New case management/cashiering software will be used in the new workstations to improve efficiency which will reduce costs and improve service.		62,210	Approve. Budget in 14U-P308-4200.
54	WJC - Install Emergency Generator for Courthouse	The existing small propane generator at WJC provides emergency electrical backup for the jail area only. This leaves all equipment, elevators, and lights in the main portions of the building without power in the event of an outage.			Defer.

FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
55	HJC - Laguna Niguel - Installation of Emergency Generator/Battery Backup Source	Currently, the Laguna Niguel facility has a small capacity power source for emergency lights in the building and holding cell area as well as the electric locking and gate system for the holding cells. However, this leaves all equipment, elevators, and general lighting fixtures in the main portions of the building without power in the event of an outage.			Defer.
56	LJC - Family Law Counter, Rm C706. Replace Counter Stations	Replace 11 small non-ergonomic, non-ADA compliant counter stations with 8 work stations that meet current standards and also accommodate required cashiering equipment (cash drawers, printer, credit card equipment). Remove unnecessary wing walls in the public queuing area and provide counters for public imaged file viewing stations and index books. The current stations at the counter are not ergonomically sound or efficient and should be replaced with raised workstations which allow staff to sit on normal height chairs and interact with the public at eye level. (One ADA station will not be raised.)		103,105	Approve. Budget in 14U-P309-1400.
57	WJC - Build/install Adjoining Vestibule in Dept. W15	Build/install an adjoining vestibule to the custody box in Department W15 to enclose the access door to the courtroom from the secure corridor for safe access and for prisoner segregation. In the existing configuration, the defendant enters the open well area of the courtroom directly from the secure corridor and then enters the custody box.		5,500	Approve. Budget in 14U-P310-1400.
58	NJC - Improve Lighting in West Parking Lot	The proposed project will improve lighting in the west parking lot. Two or more new light standards are needed to cover the north and south ends of the lot. The west lot is located at the far end of the parking area and is used by employees who leave work in the evening. The existing light standards do not illuminate the north and south ends of the lot. In addition to being dark, these areas border extensive heavily landscaped areas that are not fenced.		22,000	Approve. Budget in 14U-P311-1400.
59	NJC - Modify Administration Office Entrance to Add a Secure Barrier between Staff and Public	The current configuration of the administration office affords no security for office staff working there. The offices open directly onto the public hall. Many times they bypass the secretaries and walk through to one of the back offices. Modification of this entrance will allow staff to screen visitors who arrive at the administrative office.		16,000	Approve. Budget in 14U-P312-1400.
60	NJC - Remodel Detention Areas in Departments N7 and N8	Remodel detention areas in Departments N7 and N8 to create interview booths in the well area to allow communication between attorneys and clients without disrupting courtroom proceedings. Departments N7 and N8 are high volume felony arraignment courtrooms.		30,000	Approve. Budget in 14U-P313-1400.
61	WJC - Enclose Custody Box in Department W01	Enclose the custody box in Department W01 with steel mesh material and laminated glass with black-out glass on the portion facing the audience. Construct a separate holding cell adjacent to the custody box that encloses the access door to the courtroom from the secure corridor. Security and separation of in-custody defendants from the public and courthouse staff is essential to safe courthouse operations.		14,000	Approve. Budget in 14U-P314-1400.

FY 2003-2004 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		Recommendation
			Agency 036	Other Agency	
62	LJC - Juvenile Operations File Room Expansion	This project will enlarge the file room by using a portion of the adjoining public waiting area. This will require that an opening be made in the east wall of the juvenile file room, and a new wall constructed at the north end of the new file area to close it off from the rest of the waiting area. The file room in Juvenile Operations is overflowing with active juvenile files which are highly confidential records which must be kept on site. Estimated cost is \$7,500.			Recommended in FY 2002-03 3rd Quarter Budget Report in 14U-1400-P306.
Treasurer-Tax Collector					
63	Modification of the Redemption and Cashiering Units	Modify the Redemption and Cashiering units of department (Rooms G-58 and G-11) to improve security for department's mail handling (of tax payments) and remittance processing operations. Needed workspace will be provided for staff, and security in the proposed project areas will be greatly improved. The service counter in the Redemption Unit (where property tax payments are made) will be brought into compliance with the provisions of the Americans with Disabilities Act.		225,000	Approve amount consistent with AB589 spending plan. Budget in Fund 127. Contingent upon receipt of AB589 grant funds.
Total Cost			1,696,000	11,747,815	

FY 2003-2004 Maintenance, Repair, and ADA Plan

Agency	Object	Organization	Description	FY 03-04 CEO Recom.	Funding Sources			Comments
					General Fund	Other Funding Source		
Amount	Fund	Agency						
Annual Maintenance/Repair								
036	1400	P406	COC - Bldg B - Repair/Replace 4160 Volt Sys	\$ 85,500	\$ 85,500	\$ 0		N/A
036	1400	P407	Bldg 12 - Repair/Replace 4160 Volt Sys	572,000	572,000	0		N/A
036	1400	P408	CUF - Repair/Replace 4160 Volt Sys to IRC & Women's Jail	57,200	57,200	0		N/A
036	1400	P410	Bldg 14 - Upgrade HVAC & 4th Floor Air Handler	286,000	286,000	0		N/A
036	1400	P411	Facilities Operations - Upgrade Energy Mgmt & Card Access	367,000	367,000	0		N/A
036	1400	P412	COC - Connect Bldg B to DC Generator	114,400	114,400	0		N/A
036	1400	P413	NJC - Replace Ph II, 255-ton Chiller	205,920	205,920	0		N/A
036	1400	P414	CJC - Increase Sewer Size from Jury Assembly Room	416,000	416,000	0		N/A
036	1400	P415	Energy Conservation Projects, Bldg 10, 14, Cent Gar, Osb & Gates	500,000	500,000	0		N/A
036	4200	P409	Central Garage - Construct Seismic Retrofit	1,000,000	1,000,000	0		N/A
Subtotal				\$ 3,604,020	\$ 3,604,020	\$ 0		
Deferred Maintenance/ADA - Per Strategic Financial Plan								
036	1400	P400	CJC - Replace Elevator Controls & Motors 9,11,12	\$ 120,100	\$ 0	\$ 120,100	15S 15S	Spec Designated Rev (15S)
036	1400	P401	WJC - Replace HVAC Pneumatic Controls	72,060	0	72,060	15S 15S	Spec Designated Rev (15S)



FY 2003-2004 Maintenance, Repair, and ADA Plan (Continued)

Agency	Object	Organization	Description	FY 03-04 CEO Recom.	Funding Sources				Comments
					General Fund	Other Funding Source			
						Amount	Fund	Agency	
036	1400	P402	CJC - Replace Elevator Controls 13 & 14	78,065	0	78,065	15S	15S	Spec Designated Rev (15S)
036	1400	P403	CJC - Replace Elevator Motors, 13 & 14	108,090	0	108,090	15S	15S	Spec Designated Rev (15S)
Subtotal				\$ 378,315	\$ 0	\$ 378,315			
Total New Maintenance Repair/ADA Projects				\$ 3,982,335	\$ 3,604,020	\$ 378,315			

FY 2003-2004 Rebudgeted Capital Projects

Agency	Object	Organization	Agency/ Department	Project Name	FY 02-03 Budget	FY 03-04 CEO Recom.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P022	Probation	Joplin Youth Center - Retile dorm bathroom floor	2,899	2,899	2,899	0	N/A
036	1400	P027	Probation	Joplin Youth Center - Refurbish football field	10,600	35,600	35,600	0	N/A
036	1400	P043	Sheriff	Deferred Maintenance Projects for Sheriff's Dept.	2,972,470	2,922,187	2,922,187	0	N/A
036	1400	P114	Superior Court	WJC - Replace Fire Alarm	42,300	6,000	0	6,000	Spec Designated Rev (15S)
036	1400	P205	Superior Court	CJC - Replace elevator controls - Ph IV	125,000	20,000	0	20,000	Spec Desig Rev (15S)
036	1400	P208	Multiple	Energy Conservation Projects- Energy Audit	970,911	467,930	467,930	0	N/A
036	1400	P213	Superior Court	LJC - Recaulk all Facia Panels	20,000	10,958	10,958	0	N/A
036	1400	P223	Superior Court	All Justice Centers - Remodel Court Clerk Stations	100,000	100,000	100,000	0	N/A
036	1400	P225	Multiple	MOB - Upgrade Main, Risers, Transf Airhandlers	95,000	25,000	25,000	0	N/A
036	1400	P301	Superior Court	CJC - Rep Elevator Controls & Motors 9,11,12	296,055	50,000	0	50,000	Spec Desig Rev (15S)
036	1400	P302	Superior Court	Replace HVAC System - Hall of Rec & Finance	92,800	90,000	0	90,000	Spec Desig Rev (15S)
036	1400	P303	Superior Court	WJC - Enclose Walk-up Windows for Traffic	14,000	8,500	8,500	0	N/A
036	1400	P304	Multiple	COC - Install Redesigned 4160 Switch	260,000	15,000	15,000	0	N/A
036	1400	P307	Multiple	Bldg #14 - Abate Asbestos & Reroof	267,000	40,000	40,000	0	N/A
036	1400	P309	Multiple	Bldg 12 - Lighting Controls	250,000	245,000	245,000	0	N/A
036	1400	P310	Superior Court	NJC - DDC Conversion	150,000	145,000	145,000	0	N/A
036	1400	P311	Superior Court	WJC - DDC Conversion	300,000	295,000	295,000	0	N/A
036	1400	P312	Superior Court	HJC, LN - DDC Conversion	175,000	170,000	170,000	0	N/A
036	1400	P314	Superior Court	WJC - Replace 3 Glass Doors	25,000	2,000	2,000	0	N/A
036	1400	P319	Superior Court	WJC-Replace 2nd Cashier Position	12,805	12,805	12,805	0	N/A
036	1400	P812	Probation	Joplin, Replace Restroom Floors	10,000	2,000	2,000	0	N/A
036	1400	P963	Multiple	Fire Alarm Upgrade-CC,MOB,H&N Cts	570,260	243,477	0	243,477	Spec Desig Rev (15S)



FY 2003-2004 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Department	Project Name	FY 02-03 Budget	FY 03-04 CEO Recom.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P973	Probation	Joplin, Replace Dorm Toilets	21,992	5,994	5,994	0	N/A
036	1900	P316	Health Care Agency	Electrical System/HCA Areas @ Sheriff	125,000	125,000	125,000	0	N/A
036	4200	P003	Probation	Rancho Potrero Leadership Academy	13,791,403	30,000	30,000	0	N/A
036	4200	P004	Probation	YGC - HVAC	43,371	37,543	37,543	0	N/A
036	4200	P047	Probation	Probation - Los Pinos Renovation	1,098,684	57,430	0	0	N/A
036	4200	P057	Probation	Prob - Joplin Expansion Mitigation	6,129,730	300,000	300,000	0	N/A
036	4200	P058	Multiple	HOA-Improvements & Public Access	374,869	72,869	72,869	0	N/A
036	4200	P101	Probation	JH - 60-Bed Expansion	10,500,000	10,700,000	0	10,700,000	Spec Desig Rev (15S)
036	4200	P204	Probation	Prob - Joplin, Replace Water Tank	19,949	2,252	2,252	0	N/A
036	4200	P209	Multiple	HOA - Install DDC Controls, Flrs 1-4.5	320,000	315,000	315,000	0	N/A
036	4200	P210	Multiple	Bldg 12 - Complete DDC Conversion	112,500	110,000	110,000	0	N/A
036	4200	P211	Superior Court	HJC - Design/Install Remediation System	144,000	101,000	101,000	0	N/A
036	4200	P221	Superior Court	WJC - Replace Air Handler #1	169,000	164,000	164,000	0	N/A
036	4200	P224	Multiple	Bldg 12 - Replace 7 East & West Air Handlers	900,000	865,000	865,000	0	N/A
036	4200	P320	Multiple	MOB - Planned Mech/Elec/HVAC Upgrade	2,000,000	600,571	600,571	0	N/A
036	4200	P330	Probation	JH - Replace Existing Housing Units D, E & F	2,000,000	15,600,000	15,600,000	0	N/A
036	4200	P429	Sheriff	New Communications Center	110,409	110,409	110,409	0	N/A
036	4200	P569	Sheriff	800 MHz - Moorhead	97,758	92,758	0	92,758	800 MHz Trust Fund (15L)
036	4200	P571	Sheriff	800 MHz - Emerald Bay	242,000	242,000	0	242,000	800 MHz Trust Fund (15L)
036	4200	P584	Sheriff	800 MHz - Carbon Canyon	207,900	207,900	0	207,900	800 MHz Trust Fund (15L)
036	4200	P590	Sheriff	800 MHz - Dana Point	354,000	354,000	0	354,000	800 MHz Trust Fund (15L)
036	4200	P598	Sheriff	800 MHz - So. Laguna Hospital	13,593	6,110	0	6,110	800 MHz Trust Fund (15L)
036	4200	P844	Superior Court	CJC - Jury Assembly Room Expansion	30,000	16,573	16,573	0	N/A
036	4200	P854	Probation	Soil Remediation - Los Pinos	313,000	3,000	3,000	0	N/A
036	4200	P901	Multiple	ADA Compliance - Various Fac	4,266,199	2,939,173	0	2,939,173	Special Desig Rev (15S)
036	4200	P902	Probation	Joplin, Drainage Control @ Pond	91,000	216,395	216,395	0	N/A
036	4200	P964	Superior Court	Central Justice Center Floor by Floor	1,500,000	1,100,000	594,000	506,000	Spec Desig Rev (15S)
036	4200	P968	Multiple	Replace HVAC System - 909 N Main	20,000	14,753	0	14,753	Spec Desig Rev (15S)
Total FY 2003 - 2004 Rebudgeted Capital Projects					51,758,457	39,299,086	23,769,485	15,472,171	