

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 2005-2006 Projected Expend + Encumb:	9,133,950
Total Recommended FY 2006-2007	76,172,897
Percent of County General Fund:	2.60%
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- Re-roof West Justice Center.
- Replaced Turn Vanes, main air shaft, clean Ducts, etc. at Gates Building. Upgraded Elevator 1 - 4 for ADA compliance at 909 N. Main Street.
- Restucco/Repaint Exterior at Youth Guidance Center.
- Phase I - HVAC and ADA compliance at Central Justice Center.
- Completed County Facilities Master Plan Study.
- Replaced Exist Hose Unit D,E&F at Youth Leadership Academy - Juvenile Hall.
- Design Phase I (Programming) at South County Courthouse.
- Building improvements for new Weapons Screening Stations at Harbor Justice Center New Port Beach.
- Building improvements for new Weapons Screening Stations at West Justice Center.
- ADA Compliance - West, Harbor, North and Lamoreaux Justice Centers.
- Drainage Control @ Pond at Joplin Youth Center.
- Rehab Roof at Building 909 N. Main Street.
- Courtroom Seat Replacement, Phase III at various locations Building improvements for new Weapons Screening Stations at North Justice Center.
- Phase IV of courtroom public seating replacement at Central Justice Center.
- Mitigation of Sloping Floor at West Justice Center.
- 60-Bed Expansion at Juvenile Hall.

- Expanded Fire Alarm at Juvenile Hall.
- Dental Clinic at Juvenile Hall Reroof 7 Main Structures at Joplin
- Roof Rehab at 1143 Fruit Street Master Planning for Los Pinos Conservation Camp
- Demolish the existing abandoned communication building and tower at Loma Ridge.
- Recarpet and repaint Building B, 1300 South Grand

Budget Summary

Plan for Support of the County's Strategic Priorities:

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

New funding for Deferred Maintenance projects approved in the Strategic Financial Plan: Continuation of the ADA and HVAC improvements at the Central Justice Center (\$14.5 million)

Rebudget of Deferred Maintenance and ADA projects which were approved in FY 2005-06 and will continue into FY 2006-07.

Rebudget of Deferred Maintenance maintenance projects at various Sheriff facilities (\$4.0 million) and Maintenance Repair Plan (\$0.8 million).

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Facilities Master Plan Amount: \$ 5,000,000	Provide funding for County Facilities Master Plan; e.g. Bldg. 16 refurbishing & Fruit St. relocation	Funding consistent with the County's Facilities Master Plan	6076
Civic Center Sign Improvement Program Amount: \$ 500,000	Funding is required to improve the signage within the Civic Center area	Improved public access to County services	6077

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	13,708,447	33,121,927	3,510,666	44,363,393	40,852,727	1,163.67
Total Requirements	25,439,427	56,997,805	31,071,815	76,172,897	45,101,082	145.15
Net County Cost	11,730,980	23,875,878	27,561,149	31,809,504	4,248,355	15.41

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 A46



FY 2006-2007 New Capital Project Requests

Number	Project Description	Justification/Comments	CEO Approved Projects		Recommendation
			Agency 036	Other Agency	
Auditor-Controller					
1	New Multi Purpose Room for Auditor-Controller	The scope of this is to convert room 225M into a new Multi Purpose room for the Auditor-Controller. This would include but not be limited to the following; To add up to four floor outlet in center of floor for electrical, phone, audio jack and data line, add a 8" wide power drop down screen, 32' of counter with lockable storage with two location accessible for ADA under counter, dimmable lights with power turn on from all entrances, add one new entrance, add two 6' white boards, rework ceiling, repair/replace carpet, folding sound curtain to separate room, add emergency lighting and repaint all interior walls. No furnishings shall be supplied unless shown above. Estimated Cost: 313,000	313,000		Recommended Agency 036 Funding 100-036-4200-P700. Provide training room and solves occupancy issue.
2	New mail room for the Auditor-Controller	The scope of this is to convert room 233G into a new mail room for the Auditor-Controller. This would include but not be limited to the following modify AC with own controller with in new enclosed area, add sound insulation to two walls, add a section of new wall, increase the electrical, fax and phone outlets, provide metal shelving on one wall. and repaint all interior walls. Estimated Fund: \$95,000	95,000		Recommended Agency 036 Funding 100-036-1400-P701.
3	Convert existing area around room 216 into one large file room for the Auditor-Controller	The scope of this is to remove all interior walls, doors, flooring material, ceiling material of the following offices. Numbers 216, 216A, 216B, 216C and 216E to development one large file room with new carpeting, patched drywall, new t-bar ceiling with new lights and repaint all interior walls. Estimated Cost: \$114,000			Not recommended.
District Attorney					
4	District Attorney/West Justice Center - Re-carpet and paint the Office.	Rebudget. Carpet is badly worn and frayed in many areas and needs to be replaced. Paint is in poor condition.			Rebudget in Agency 026. Approved at \$60,000 in FY 05-06. General Fund Agency 026/Prop 172.
5	District Attorney/Central Justice Center and Felony Panel Unit - Repaint and Recarpet Area	Replace/repair ceiling tiles, paint and re-carpet.Explain: Electrical wires hang from spaces between ceiling tiles, and carpet is badly worn and frayed in many areas throughout the Office presenting a hazard to staff. Also, the walls of the entire office have different color and are in poor condition. Estimated cost \$453,000.		453,000	General Fund/Prop 172. Agency 026.
6	District Attorney/Harbor Justice Center, NB - Repaint and Recarpet Area	Re-carpet and paint the Office.Replace existing clerical/ reception furniture with ergonomic modular furniture, paint and carpet. Explain: Carpet is badly worn and frayed in many areas presenting a trip hazard to staff. Paint is in poor condition. Estimated cost \$207,000.		207,000	General Fund/Prop 172. Agency 026
Probation					
7	Los Pinos Conservation Camp - Repaint and Repair Exterior of Component Buildings	The eighteen buildings that make up the physical components of the Los Pinos Conservation Camp are forty years old and in need of repair. Constant exposure to the elements and the deterioration of existing materials over time has left the roofs and building exterior in need of repair and painting. This request is to paint the exterior where needed and replace siding where needed of each building, repair/replace the roof tile, roof flashing, eaves and rain gutters. Estimated cost: \$792,800.		792,800	Recommended funding from Fund 104-104-1400-P700.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
8	Los Pinos Conservation Camp - New Restroom Fixtures and Plumbing	<p>The bathrooms in Dormitory 4, Building 7, and in the school staff/ward bathrooms require renovation to avoid continuous and costly repair. The living units at Dormitory 4 are in excess of 40 years old. Renovations for Dormitories 1-3 are complete leaving Dormitory 4 to be updated. The School Staff/Ward restrooms have not been renovated in over 20 years and have numerous structural and plumbing problems. Both restrooms require new fixtures, tile, repair to the sub-floor, plumbing, showers, lighting, etc. Recent renovations to buildings 5 and 6 were made to accommodate 28 female wards. Classrooms in building 5 and 7 will be utilized for female gender specific programming. There are no restroom facilities in building 7 for staff and female wards. Renovating space for female use will meet the needs of minors and reduce the need for staff to escort wards to other buildings for restroom needs. The request is to remove the existing shower/stalls, toilet and sink fixtures and redesign the shower/restroom/laundry area to accommodate one staff restroom, six toilet stalls (three per side), a salon/barbershop for female minors' use.</p> <p>Estimated cost: \$650,000</p>		650,000	Recommended funding from Fund 104-104-4200-P701.
9	Juvenile Hall Reception Area - Remodel to Improve Security and Efficiency	<p>There is a need for an increase in security and a better working environment for staff. This request is to hire a consultant to redesign the entire reception area to include the following: add a third reception window to improve our efficiency; repair/replace the security system; make the area suitable for automated equipment meeting ADA and ergonomic requirements; moveable trays in the window passthrough and increase workspace. The current security system includes one video camera that projects/looks at one quarter of the waiting area. The receptionists have access to only one emergency alarm button under the work counter. Both are inadequate from a security standpoint. There is an outer and inner waiting area with the receptionist locked in a reception area in between. The Receptionists are required to watch these areas when in fact they are too busy accepting visitors from the front door. A redesigned security systems and layout of the area is necessary to improve security. The ADA reception area must have a walk up/wheelchair height pass-through for documents and microphones for communication. Adding this 3rd window will also improve the efficiency of receiving visitors at Juvenile Hall. Estimated cost: \$372,000. (Exclusions from cost estimate: 1) Abatement of any existing asbestos containing material. 2) Cost for system and stand alone furniture.</p>	372,000		Recommended Agency 036 Funding 100-036-4200-P702.
10	Manchester Office Building - Exterior Building Maintenance	<p>The exterior of the Manchester Office Building looks weathered and has numerous hairline cracks that need to be patched to prevent further deterioration of the building's surface, and then the entire building repainted for further protection. Paint colors compatible with the Juvenile Justice Center are desired. The multiple hairline cracks evident on the entire exterior of the Manchester Office Building need to be patched to prevent further deterioration of the building's surface, and then the entire building painted for further protection.</p>			Defer. Per discussion with Fac Ops, Fac Ops plans to replace the windows in this building within next few years. Exterior painting/repairs should be delayed until windows are replaced.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
Public Administrator/Public Guardian					
11	Building C, County Operations Center - Convert Storage Room to Restroom and Lounge	Convert a 20'x15' storage room to bathroom and lounge, with toilet and shower, to be used by employees working in the warehouse and for public use during auction. Employees who worked in the warehouse have no shower and toilet facilities and have to go to the second floor of Building C when they need to do so. Likewise, people who attend public auctions have to use the toilet facilities in the PA/PG or the Register of Voters offices. This is a safety and health issue that needs to be addressed to satisfy OSHA Sanitation Standard (CFR 1910.141©(1)(i)) on Toilet Facilities. Estimated Cost: \$265,000	265,000		Recommended Agency 036 Funding 100-036-4200-P703.
Resources And Development Management Department					
12	Bldg B, Grand Ave. - Convert a Storage Room at Veterans Services Office to ADA-Compliant Restroom	To convert a storage room at Veterans Services Office to ADA compliant unisex restroom to be used by employees and the public at Building B, County Operations Center, 1300 S. Grand Avenue, Santa Ana. This project will mitigate the complaint by an employee on the unavailability of ADA compliant restroom at Building B. Building B at the County Operations Center was upgraded and has complied with County's ADA Transition Plan. The men's and women's restrooms, however, could not be modified to accommodate physically handicap people using side transfer method due to structural and plumbing limitations. This project will provide a unisex restroom to accommodate both front and side transfer methods in accordance with ADA guidelines. This will also mitigate an employee complaint about unavailability of ADA complaint restroom at the building. Estimated Cost: \$94,500	94,500		Recommended Agency 036 Funding 100-036-1400-P704.
13	Superior Court, Lamoreaux Justice Center - Redo past alterations	Past alterations performed within the fire-rated exit system on the 5th, 6th, and 7th floors appear to lack record drawing, permits and approvals. The alterations appear in violation of the California Building Code and Fire and Life Safety requirements, compromising the fire-rated exiting system designed to provide a fire and smoke free exit pathway to the exterior of the building in the event of fire. In order to obtain approval from the proper authorities for these alterations, plans will be prepared and submitted for approval, permits obtained, and reconstruction of fire-rated alterations will be necessary. Assurance of the integrity of the fire rated exit system which is designed to provide a smoke and fire free pathway for building occupants to safely exit the building in the event of fire. Numerous system are involved to achieve this safe pathway such as fire rated walls, ceilings, doors and window assemblies, smoke and fire dampers in air Ducts, smoke and fire alarm systems, exit signs, emergency lighting, and restrictions on the fire and smoke ratings of materials within the exit path. Estimated Cost: \$185,000	28,000		Recommended Agency 036 Funding 100-036-1400-P705. As an alternative to the above reconstruction, the cost to remove the past alterations and return the areas to the original condition is estimated to be \$28,000.



FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
14	Central Justice Center. Assurance of the integrity of the fire rated exit system of past alterations	Past alterations performed within the fire-rated exit system on the 3rd, 5th, and 6th floors appear to lack record drawing, permits and approvals. The alterations appear in violation of the California Building Code and Fire and Life Safety requirements, compromising the fire-rated exiting system designed to provide a fire and smoke free exit pathway to the exterior of the building in the event of fire. In order to obtain approval from the proper authorities for these alterations, plans will be prepared and submitted for approval, permits obtained, and reconstruction of fire-rated alterations will be necessary. Assurance of the integrity of the fire rated exit system which is designed to provide a smoke and fire free pathway for building occupants to safely exit the building in the event of fire. Numerous system are involved to achieve this safe pathway such as fire rated walls, ceilings, doors and window assemblies, smoke and fire dampers in air Ducts, smoke and fire alarm systems, exit signs, emergency lighting, and restrictions on the fire and smoke ratings of materials within the exit path. Estimated cost: \$200,700.	35,000		Recommended Agency 036 Funding 100-036-1400-P707. As an alternative to the above reconstruction, the cost to remove the past alterations and return the areas to the original condition is estimated to be \$35,000.
15	Preliminary Engineering and feasibility/viability of relocating RDMD/FO and A&E to Grand Ave., S.A.	The purpose of this request is to obtain funding to perform preliminary engineering and determine feasibility/viability of relocating RDMD Facilities Operations and Architecture/ Engineering to vacant County owned property at 1400 S. Grand, Santa Ana. Estimate the cost of hiring A-E firm to perform all necessary studies, surveys, CEQA, programming, schematic/site plan, bridging documents, etc. as necessary to assist County with determination of feasibility/viability of relocation/consolidation.: Consolidating these two groups would increase efficiency/ productivity and would make the property that these two entities occupy available to sell for potential revenue generation. Cost Estimated: \$700,000			Defer.
16	Central & North Justice Centers - Consultant for Seismic Issues	The State Administrative Office of the Courts (AOC) will be providing an in-depth (Tier II) evaluation of structural deficiencies of North Justice Center in Fullerton and Central Justice Center in Santa Ana. The County has established that these deficiencies are inaccurate. To refute the findings on the alleged seismic deficiencies of these buildings, the County needs to hire a consultant to provide rebuttals that would allow the transfer of these facilities to the State as mandated by SB 1732. The seismic retrofit and deficiencies were outlined in the report by an outside structural engineer hired by the AOC to evaluate Superior Court facilities in Orange County. This reevaluation of NJC and CJC need to be done in order to facilitate the transfer of court facilities to the State as mandated by SB 1732. Cost Estimated: \$80,000	80,000		Recommended Agency 036 Funding 100-036-1900-P708.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
17	Osborne Building, 300 N. Flower, Santa Ana - Air Intake Shaft Maintenance	This proposed project will provide for the complete removal and replacement of the existing fiberglass insulation in the 10' X 10' air intake shaft that extends from the basement to the penthouse. Currently the existing fiberglass insulation has deteriorated to a point that the air flow through the duct carries fragments of insulation throughout the building's air supply ducting system. These fragments gather in the duct turning vanes and coils restricting air flow and may pose a health hazard to the building occupants. The deteriorated insulation has created blockages at all ducting corners and coils. These blockages have restricted air flow making it impossible to maintain room temperature and adequate ventilation. In addition, the entire HVAC duct system will need to be cleaned and sanitized from the point where air enters the system to the points where conditioned air is discharged into offices and public areas, Estimated Cost: \$900,000	900,000		Recommended Agency 036 Funding 100-036-1400-P709.
18	County Data Center (30611), 1400 S. Grand Ave. Design and construction of a redundant switch gear	The Data Center's main electrical switch gear has not had routine preventative maintenance performed for over 5 years. The Data Center's various clients can not accept a temporary power shut-down and the resultant interruption of service they provide and Facilities Operations does not recommend shutting down the power due to the unreliability of existing equipment and the likely hood of the inability to power-up after shut-down. Current configuration of the Data Center's main electrical switch gear does not provide for a secondary power source that would maintain power to data equipment, enabling a power shut-down of the main electrical gear to perform routine preventative maintenance. The proposed project will provide for the installation of a secondary redundancy main power switch gear and distribution switches to isolate and by pass the main switch gear, therefore enabling routine preventative maintenance. Without routine preventative maintenance being performed, there is a risk of a catastrophic failure of equipment that would require the declaration of an emergency to re-establish power to the data center; any down-time of the data center may reduce revenue generated by the lease agreement. Proposed redundant system would enable future maintenance to be scheduled on a routine bases without interruption to services provided by the data center. New switch gear will require the same routine maintenance as the existing gear. In house Electricians would perform the additional routine maintenance at an estimated annual cost of \$5,000 which is already built into Facilities Operations' Budget. Estimated Cost: \$300,000		300,000	Recommend funding in Fund 289.



FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
19	Hall of Finance and Records, Building 12 - Replace Uninterruptible Power Source	An Uninterruptible Power Source (UPS) has been a part of this building's infrastructure and now due to age and deterioration of the UPS system's batteries, a complete replacement is required. Demand for this UPS has decreased with the utilization of independent UPS systems installed by building tenants. Therefore, the replacement UPS system will be downsized to meet current and planned future demand. Existing UPS system will be replaced completely with a new system. Existing system is tested and maintained on a regular schedule; the new system will be tested and maintained the same as the existing system at no additional cost. Current UPS system has deteriorated to a point that reliance on this system performing as designed in an emergency power failure would jeopardize any connected computer system and stored data. Estimated Cost: \$160,000	160,000		Recommended Agency 036 Funding 100-036-1400-P710.
Sheriff-Coroner					
20	Various Locations. Maintenance Repair Plan	Maintenance Repair Plan (see attached prioritized list): The Sheriff's Department has identified 35 critical maintenance projects at various facilities from their five year plan that need to be performed in FY 06-07 to avoid unplanned shutdowns and ensure the ongoing safe operation of these facilities. See attached plan for details. The 35 projects identified in this plan are to sustain facilities that are critical to Sheriff's operations. Health & Safety mandates at these jail facilities and other public safety facilities require action on the work identified to avoid unplanned shutdown of facility functions, punitive actions by regulatory agencies, and the creation of health and safety risks to staff, inmates, and the public. Estimated Cost: \$3,973,500		3,973,500	Recommend. Sheriff will budget in Fund 14Q.
21	1900 West Katella, Orange. Modify the Exhaust System at Katella Training Center	Modify the Exhaust System at Katella Training Center: The outdoor firing range at the Katella Training Facility was built in 1998. The exhaust system does not meet current OSHA requirements. HEPA filters need to be installed on exhaust fans to keep the contaminated air from re-circulating back to the firing line. The existing system does not filter the exhaust air presently. This results in the contaminated lead dust accumulating on the structures above including some existing air handlers supplying intake air to the building. OSHA requires that we filter the air coming out of the range. Health & Safety concerns would require action on the work identified to avoid unplanned shutdown of facility functions, punitive actions by regulatory agencies, and the creation of health and safety risks to staff, inmates, and the public. Cost Estimated: \$627,806.00		627,806	Recommend. Sheriff will budget in Fund 14Q.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
22	Central Jail Complex - Install a backup generator(s) system for the Central Jail Complex.	<p>Install a backup generator(s) system for the Central Jail Complex. The Sheriff-Coroner requests construction of an emergency generator installation that will allow the facility to fully function during a prolonged electrical outage that would otherwise not cause a need to evacuate the buildings. The Central Jail complex emergency power system is only capable of enabling evacuation of staff and inmates from the Men's Jail, Women's Jail and Intake Release Center. The original design premise did not include maintaining jail operations when the loss of the electrical utility is the only factor that would prevent these buildings from being occupied as functional detention centers. Currently, Central Men's and Women's Jails are least capable of supporting continued jail operations. The generators back up about 20% of the circuitry in these facilities. Intake release Center is backed up to 60% of full-load capacity including some operational systems such as critical data systems, lighting, and communication systems. At all three buildings, evacuation lighting, fire alarm systems, ventilation systems, some electronic security systems, and communication systems will function during an electrical shutdown. This will allow inmates and staff to be evacuated. However, systems needed to operate the jails for an extended period will not function such as air conditioning and heating systems, lighting systems, kitchen facilities, medical facilities, data systems, and administrative functions. Over the past several years, the State's aging electrical grid has been overloaded and unreliable. The system is also a target for terrorist activity, which could result in prolonged electrical outages lasting several days. There is also the possibility that a major electrical failure of the County's Central Utility Plant or the utility connections to the CMJ, CWJ, and IRC could result in electrical outages lasting days or even weeks. During such an event, the jails would function in lock-down status. Critical operations such as booking, release, transporting inmates to and from court, providing medical care, preparing meals, performing laundry, etc. would be severely impacted. The 2,500 inmates in the Central Jail Complex cannot be relocated to other Orange County jails because those facilities are filled to capacity. Ultimately, the Central Jail complex could not maintain minimum jail standards beyond 48 hours. This project addresses the need to prevent the unscheduled mass release of inmates due to non-functional facilities.</p> <p>Estimated Cost: \$2,250,000</p>		2,250,000	Recommend. Sheriff will budget in Fund 14Q.



FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
23	JAMES A. MUSICK FACILITY, 13502 MUSICK ROAD, IRVINE CA 92618. Purchase and installation of one (1) emergency generator to supply inmate-housing compounds (North, West) with a source of emergency power.	Purchase and installation of one (1) emergency generator to supply inmate-housing compounds (North, West) with a source of emergency power. Inmate barracks require a dedicated emergency generator. This expenditure is needed to meet CA. CODE OF REGULATIONS, TITLES 15 & 24, MINIMUM JAIL STANDARDS FOR LOCAL DETENTIONS FACILITIES. Two inmate housing compounds at the James A. Musick Facility have no provisions or equipment for emergency power in inmate living areas. Power outage situations with no source for emergency lighting creates a safety hazard to prisoners (approximately 830) and staff. The entire jail system is over capacity so inmates in these barracks cannot be evacuated to other jail facilities during a power outage. The emergency generator is needed to bring the Musick Facility into compliance with the CA. CODE OF REGULATIONS, TITLES 15 & 24-MINIMUM JAIL STANDARDS FOR LOCAL DETENTION FACILITIES. Estimated Cost: \$580,000			Defer.
24	All County Jail Facilities - Augmenting the Existing CCTV Systems	Advances in technology and a need for additional record of incidents occurring in the jail system require augmenting the existing CCTV systems in all of the County jail facilities. Each of the facilities varies in its requirements (see attachment). However, they all must transition from analog recording to digital. Advances in technology have made the current analog method obsolete. Equipment for the current analog systems is no longer being manufactured and repair parts are becoming increasingly difficult to procure. The current analog video systems are becoming obsolete and parts will soon be unavailable to maintain the systems. At times the quality of the video is not sufficient to provide solid evidence that could refute inmate claims of excessive force. The current systems do not sufficiently cover all the areas of high inmate activity in such areas as housing units, booking areas, etc. There are several blind spots in inmate barracks that are not visible from guard stations which could be monitored with cameras. Enhancing the system will provide better evidence in court, cover areas that are currently not visible to guards, provide a record of incidents to facilitate training, and provide a safer environment for inmates and staff. Estimated Cost: \$4,440,000		4,440,000	Recommend. Sheriff will budget in Fund 14Q.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
25	BRAD GATES BUILDING, FORENSIC SCIENCE SERVICES - Install a new FM200 system Fire suppression System	FIRE SUPPRESSION SYSTEM FOR THE FORENSIC SCIENCE SERVICES NETWORK: The Sheriff-Coroner Forensic Science Services Information Systems Network manages critical crime scene digital images, DNA and scientific data associated with criminal investigations throughout the County. Currently the main network room is protected against fire by a water-based sprinkler system. If the sprinklers were deployed (whether accidentally or from a fire), the damage to the existing equipment would be catastrophic and irreversible. A FM200 gas-based system is requested which provides full fire protection without damage to existing equipment. Install a new FM200 system to replace the present wet standpipe fire suppression system. We would need to cap off all wet suppression piping that presently exists in the rooms requested. We will be installing the FM200 in the Forensic Science Services Division Information System Network Room that is approximately 875 square feet of space. Developed as a Halon replacement, FM200 is the best people-compatible, clean agent fire protection for vital facilities. It extinguishes fire via a combination of chemically-based fire inhibition and cooling. It is environmentally acceptable, safe to use with sensitive equipment, fast acting, efficient and effective. As a critical safety and risk-management strategy, this project prevents the potential loss of equipment and staff time which easily exceeds hundreds of thousands of dollars. The data systems equipment that the FM200 system will protect is worth \$500,000. While the irreplaceable forensic and case information stored on these data systems is protected by multiple backups, the staff time and resources necessary to restore the information should a water-based sprinkler system deploy can also approach hundreds of thousands of dollars. The direct benefit to the County operations is in providing reliable forensic and law enforcement information with minimal downtime. Moreover, the indirect return on the investment saves hundreds of thousand dollars in equipment that would otherwise need to be replaced at County expense if the water-based fire sprinkler system is ever deployed. Estimated Cost: \$192,500.		192,500	Recommend. Sheriff will budget in Fund 14Q.
26	840 N. ECKHOFF ST., ORANGE CA 92868. Increase security for first responders' vehicles and equipment; provide additional parking spaces and a safe storage building.	OCSD/Communications has a constant rotation of first responder and public works vehicles that have been left for service. These vehicles are kept in a chain-link fenced area on the northwest side of the facility adjacent to the Santa Ana riverbed. On the north end of this lot are railroad tracks and a concrete retaining wall. From the riverbed, access to the fence is unrestricted and sheltered from view by a dirt berm. The fence in this area is easily lifted from the bottom and can be crawled under. On the north side, the concrete retaining wall provides a platform that can be used to jump over the fence onto a storage container and into the lot. Please see Attachment 1 for additional information. Estimated Cost: \$ 900,000.			Defer. 800 MHz CCCS FUND. Pending land acquisition.



FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
27	CENTRAL MEN'S JAIL, 550 N. FLOWER ST., SANTA ANA, CA - Construct vehicle sally port and expand parking lot	Construct vehicle sally port and expand parking lot: This project will provide increased facility security by creating a double-gate sally port vehicle entry system and provide additional secured parking for county vehicles. The current secured parking lot configuration allows incoming and outgoing vehicles to pass through only one security gate. Once this single gate is opened, inmates being escorted across this area could potentially escape. Installing a double-gate entry system will provide additional security by having only one gate open at a time. Reconfiguration will also provide increased parking for county vehicles assigned to the facility. Estimated Cost: \$1,200,000.			Defer.
28	800 MHz Laguna Remote Site, 2900 Alta Laguna Blvd., Laguna Beach, CA, 92651. To repair the existing wood antenna tower structure constructed in the 1960's, update the electrical in equipment room and install HVAC systems.	The condition of the Laguna remote site radio room and tower is very poor. The all-wood antenna tower has deteriorated to the point of becoming a safety hazard. Deferring this project may lead to the Laguna remote site becoming unserviceable. Estimated Cost: \$572,000			Recommended Agency 036 Funding 100-036-4200-P711 \$572,000 reimburse by 800 MHz CCCS Fund 15L Operating Transfer In 100-036-7811-5L-P711 \$572,000. No General Fund Net County Cost to Agency 036.
Superior Court					
29	Harbor Justice Center ñ Laguna Niguel: 30143 Crown Valley Parkway, Laguna Niguel. Install access control/barrier gates	Install access control/barrier gates at the entrance to employee and judicial parking lot. Project consists of 4 sets of auto gates, card readers, bollards, striping, cabling, and installation. The Sheriff is recommending that public traffic be restricted around the building for security purposes to protect against the possibility of vehicle borne bomb attack, to better control the flow of vehicles in a predominantly employee-only parking area, and to limit the amount of foot traffic through this area. At the present time, the judicial and employee parking areas are a thoroughfare for all public traffic. Due to the multiple entrances to the facility, if a member of the public enters at the lower lot and wants to go to the upper lot, they usually travel the roadway through and near the judges parking, employee parking, bus bay for in-custody defendants and sheriff personnel parking areas. In addition to increased auto/pedestrian conflicts, this arrangement facilitates public access to staff and judicial officers in an unprotected setting. This proposal would install 4 electronic arms at various checkpoints to restrict public access. Authorized staff would be allowed entry with access controlled by card readers. This request is consistent with California Trial Court Facilities Standards for site and building security as promulgated by the Judicial Council of California. Result/risk: continued exposure of judicial officers and staff to public using lots for through traffic; exposure to possible bomb threat adjacent to building. Estimated Cost: 154,000			Defer. Construction of South County Facility.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
30	North Justice Center: 1275 N. Berkeley Ave, Fullerton. Installation of automatic sprinkler system, smoke detectors, strobe lights, floor baseboard emergency lights throughout court.	Installation of automatic sprinkler system, smoke detectors, strobe lights, floor baseboard emergency lights throughout court. Currently the only area in the North Justice Center which has automatic emergency sprinklers is the detention area (jail). Additionally, the north and south buildings of the North Justice Center do not have smoke detectors, only heat detectors. This is an on-going concern in light of the large number of people who visit or work in the building each day. The Grand Jury report (1999/2000) found that this building, and others, did not have up to date fire safety equipment including sprinklers, and noted that existing buildings are not required to install these systems unless there is a substantial amount of remodeling work done to the building. Although there has been significant recent and planned remodeling including new storefronts for weapons screening, complete remodeling of the Criminal Operations office as well as new counters, new modular furniture, and an increased use of computer systems, these changes have not triggered a fire safety retrofit. The Court believes that notwithstanding the lack of a legal requirement, it would be prudent to install a sprinkler system as well as smoke detectors, strobe lights, floor baseboard lights at doorways, and illuminated stairwell signs throughout the building. The Courts concern was underscored by recent events. On January 2004, smoke from an equipment malfunction filled the north wing causing the entire wing to be evacuated. Due to the absence of smoke detectors in this wing, the only alarm was sounded by a Deputy Sheriff who visually observed the smoke. More recently it was discovered through an alarm malfunction that a whole-building alarm cannot be automatically triggered: staff must open a mechanical room behind detention and manually trigger the alarm. Result/risk: continued risk of late notice of fire, delayed evacuation, injury, property loss. Estimated Cost: 1,970,000			Defer. Per RDMD/A&E this facility meets fire safety standards.



FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
31	West Justice Center: 8141 13th Street, Westminster. Redesign/rebuild of detention control center.	Redesign/rebuild of detention control center. Description/ Scope of Project: Demolish the existing cage and rebuild using material suited to providing security, visibility and sound control, (eg, concrete, cinderblock, or steel panel 3 feet up from floor with security-glass windows to enable staff to observe the holding area). Redesign workstations to meet ergonomic standards and provide adequate work space for video monitors and related equipment necessary to maintain supervision of the holding area and the court facility. Upgrade electrical and communication systems, including data and voice. Resolve control room floor flooding issues via re-slope of concrete floor or other mitigation methods. Increase air circulation. Current ventilation system is marginally introducing sufficient outdoor air into the building. The detention control center is approx. 230 SF, and is the security control center for the entire facility. The control center cage is made of wire mesh panels mounted between steel framing. Carpet is attached to the bottom half of the cage and plexi-glass is affixed to the wire mesh on the upper portion of the cage in an effort to reduce noise levels. The cage is extremely old and outdated. The condition of the cage is deteriorating at an accelerated rate due to the increased use occurring with the rise of daily inmate counts. Lieutenant Varela, WJC Sheriff's Department has submitted the attached letter regarding the current conditions that exist with the control center. This project will require close cooperation with the Sheriff to ensure that all ergonomic, electrical, hvac, and technological needs are met. Additionally, abatement recommendations in the attached Mold Assessment should be performed to eliminate this health issue, and flooding problems from the toilet in women's holding should also be addressed. Result/risk: continued risk of injury to staff; continued inefficiency. Estimated Cost: 375,700	375,700		Recommended Agency 036 Funding 100-036-4200-P714.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		Recommendation
			Agency 036	Other Agency	
32	Central Justice Center, 700 Civic Center Drive, Santa Ana; Harbor Justice Center ñ Laguna Niguel: 30143 Crown Valley Parkway; Harbor Justice Center ñ Newport Beach, 4601 Jamboree Road, Newport Beach. Courtroom seating replacement.	Courtroom seating replacement. The third and fourth phases of the seating replacement program, currently underway, are replacing 1,400 seats at CJC and 610 seats at HJC-NB. This fifth phase of seating replacement would complete the replacement of seating at Central Justice Center and Harbor Justice Center Newport Beach and Laguna Niguel. In FY 01-02 the County approved phase 1 of the courtroom seating replacement program to eliminate broken and damaged seats in an effort to avoid injuries to members of the public. The first phase replaced seats at West and North Justice Centers. In FY 03-04 a second phase was approved to complete seat replacement at West and North Justice Centers and to begin seat replacement at Central Justice Center. In FY 04-05 and FY 05-06 a third and fourth phase were approved to continue work at CJC and, if possible, begin replacement at HJC-NB. This request will create a fifth phase that will complete replacement of seats at Central Justice Center (2,044) and Harbor Justice Center Newport Beach (606) and Laguna Niguel (350). The total number of seats to be replaced is 3,000. Should the new South Justice Center be built, the four existing courtrooms and their attendant seating will still be in use for civil trials, and replacement is still necessary. Remaining seat mechanisms are worn, bolts holding seats and seat backs together are worn and failing; material: cloth and vinyl, is soiled and torn with many seat backs and bottoms coming apart at the seams. Result/risk: continued expense for maintenance/repairs and potential risk of injury/lawsuits. Estimated Cost: 632,000	250,000		Recommend partial funding in future phase from Orange County General Fund 100-036-1400-P717.
33	Central Justice Center, 700 Civic Center Drive, Santa Ana. Convert 24 man cell on 2nd floor, west wing, to 5 or 6 individual cells; install wire cages with doors and locks within the larger cell.	Convert 24 man cell on 2nd floor, west wing, to 5 or 6 individual cells; install wire cages with doors and locks within the larger cell. Sheriff's Deputies are unable to keep prisoners requiring separation apart while providing timely delivery of prisoners to the courtroom. Reasons for separation are safety and legal requirements involving gender, age, race, gang affiliations, informant, and sexual affiliation among others. The Sheriff's Department transports between 250 and 350 prisoners a day to the Court and utilizes every available space to house them including cells that were originally intended as short term holding and lack restroom facilities. As a result, a number of prisoners must be kept at the OC Jail until a cell opens up, thus requiring officers to drive prisoners to the court individually in patrol vehicles instead of by bus. On Monday's and Fridays, this holdback has been as high as 7 prisoners. This project would subdivide one large holding cell into five or six smaller holding cells. This will speed up processing of prisoners requiring separation and will also enhance court operation by allowing more prisoners to be readily available for court appearances. This particular 24 person cell is commonly used to separate one female prisoner from the male prisoners. Result/risk: continued delay in courtroom processing. Estimated cost: \$185,650		185,650	Recommend using 14U County Discretionary Funds 14U-1400-P700.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
34	Harbor Justice Center ñ Laguna Niguel: 30143 Crown Valley Parkway. Increase the number of attorney-client interview windows in the central detention area from 3 to 5. Increase the number of attorney-client interview windows in the central detention area.	Increase the number of attorney-client interview windows in the central detention area from 3 to 5. Increasing the number of attorney/defendant interview windows in detention will speed up the interview process by the District Attorney, Public Defender, private attorneys and investigators. The extra booths will allow for the accommodation of special inmate handling including segregations based upon gender, race, juveniles etc. The volume of inmates has increased and this would assist with quicker processing of in-custody defendants. This in turn will speed the processing of court cases within the courtroom. Result/risk: continued courtroom delays waiting for attorneys/defendants to arrive in court. Estimated Cost: \$44,000			Defer. Construction of South Court Facility.
35	West Justice Center: 8141 13th Street, Westminster. Install two dumbwaiters or mechanical stair lifts at the interior and exterior entries of the basement	Install two dumbwaiters or mechanical stair lifts at the interior and exterior entries of the basement at West Justice Center to safely and efficiently move case files to and from basement storage. Approximately 100 case files are moved daily from the basement to the calendar preparation area for calendaring or from centralized filing to the basement. Each case file can range from a few pages to 6 or 7 inches thick. This requires the clerk to make numerous trips to the basement to carry one or two files at a time. The interior and exterior stair cases to the basement are steep and the court is concerned with the potential injury of employees who frequent the basement during the course of their duties. In addition, the vendor who is contracted to pick-up case files for destruction has notified the court that they will only pick up case files (approximately 50,000 case files per year) at ground level due to liability issues. The dumbwaiters/stair lifts would serve as proactive tools to save time, effort, and avoid unnecessary injuries. Estimated Cost: \$119,000		119,000	Recommend using 14U County Discretionary Funds. 14U-1400-P701.
36	Harbor Justice Center ñ Newport Beach: 4601 Jamboree Road, Newport Beach. Security enclosure for the Reception Desk	Security enclosure for the Reception Desk in Administration. Construct a wall with a public service window and a full length door to prevent unauthorized access. This office area fronts onto the main public hallway at NJC. The outer door is kept unlocked so the public can enter to ask questions and directions. Once a person gets past the reception desk, they have access to the rest of the building, including courtrooms and judicial chambers. Securing the reception area of administration will prevent unauthorized access to secured areas of the facility, and will improve the safety of court staff assigned to the reception desk. Reception desks at CJC, NJC, WJC, the DA, the PD, and Victim-Witness all have a secured window for serving the public. Result/risk: continuing potential for breach of security. Estimated cost: \$92,500		92,500	Recommend using 14U County Discretionary Funds. 14U-1400-P702.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		Recommendation
			Agency 036	Other Agency	
37	Harbor Justice Center ñ Laguna Niguel, 30143 Crown Valley Parkway, Laguna Niguel. Provide ADA improvements to four courtrooms, including spectator seating, jury box, and witness stand.	Provide ADA improvements to four courtrooms, including spectator seating, jury box, and witness stand. Courtroom access improvements in his courthouse were not included in recent ADA accommodations made county-wide possibly due to the impending South Justice Center project. While the new SJC project will add 14 courtrooms with ADA accommodations, the 4 existing courtrooms will continue to be used for civil trials and require changes to meet state and federal ADA regulations. Making these ADA improvements should not be deferred until the new SJC project is completed as the courtrooms are in current use and will continue to be used as part of the new justice center. Result/risk: continuing non compliance with ADA; concern about not being able to accommodate visitors with disabilities. Estimated cost: \$1,029,000			Defer. Court chose to defer these improvements in 1998 because of the new proposed South Court Facility. RDMD/A&E feels the path of travel issue is more critical than the interior modifications now requested by Court.
38	Central Justice Center: 700 Civic Center Drive, Santa Ana. Remodel one window in Traffic/Minor Offenses to provide ADA access. Lower window, add correct height counter.	Remodel one window in Traffic/Minor Offenses to provide ADA access. Lower window, add correct height counter. The Traffic/Minor Offenses division does not have a service window that complies with ADA requirements. Traffic/Minor Offenses public service is available only at this location in the west wing. A person in a wheelchair would not be able to use an accessible window in another area of the building for these services. Result/risk: the Court cannot replicate this service at other locations at a reasonable cost and therefore does not have an operational approach to resolve this issue. This creates a hardship for those with disabilities. Estimated cost: \$16,400	16,400		Recommended funding from General Fund 100-036-1400-P718. ADA issue. Orange County General Fund 036
39	Central Justice Center, 700 Civic Center Drive, Santa Ana. Create additional offices in the west end of the former jury assembly room.	Court Technology Services office addition. Utilize modular panels and workstations to create additional offices in the west end of the former jury assembly room. Space is urgently needed to house new staff in Court Technology. This project would remodel a small portion of the former jury assembly room on the first floor. In order to reduce construction time and costs, modular walls and furniture will be used. Estimated cost \$45,000.		45,000	Recommended funding from Fund 14U-1400-P703. To be funded by Court funding with required MOU.
40	Central Justice Center - Executive Administration remodel	Executive Administration remodel: Presiding Judge and Assistant Presiding Judge's chambers and support offices: remodel both chambers; construct offices for support staff; repair failing ceiling. This project creates an executive suite for the Presiding and Assistant Presiding Judge and support staff on the second floor of Central Justice Center. Funding was requested in the amount of \$20,000 for design in the second quarter 05/06 QBAR. This request is for the construction funding. This project will be coordinated with a proposed Fund 036 Capital Project to replace failing ceilings in the area to be remodeled. The project involves dividing an existing office into two smaller offices and small reception areas and reconfiguring the entrances to the neighboring Presiding and Assistant Presiding Judges' chambers. The remodel will improve office support to the Presiding and Assistant Presiding Judge and improve privacy. The project also includes investigating and completing necessary repairs to the ceiling to reduce the potential for damage or injury. Estimated cost: \$145,000		145,000	Recommended funding from Fund 14U-1400-P704.



FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
41	Central Justice Center, Administrative Services Remodel	<p>Modify existing space on the first floor to house elements of the Administrative Services division and remodel basement space to accommodate dislocated staff. Administrative Services Remodel ñ The Court will be filling a number of positions within the Administrative Services Division in support of new facilities and procurement responsibilities. Additional staff will also be hired for the budget unit which is housed in the same area of the 1st floor. There is insufficient floor area for this expansion/reorganization. Recently, due to the transfer of janitorial services administration from the County to the Court, approximately 2100 square feet of enclosed space in the basement was transferred to Court control. The space is currently used to house supplies for distribution to the civic center but will be vacated when the space is transferred. This additional space is nearly equal in size to the space used by Materials Management on the first floor and will allow the Stores, mailroom, reproductions, and materials handling operations to be moved down to near the loading dock. This will improve the efficiency of materials handling, create vacant space on the first floor to allow Administrative Services to be centralized, and allow the Administrative Services and Budget divisions to fill vacant positions. This project will remodel approximately 5,200 square feet on the first floor and approximately 2,200 square feet in the basement at Central Justice Center for new offices and materials management operations. Funding was requested in the second quarter 05/06 QBAR in the amount of \$40,000 for design services. This project request is for the construction costs.</p> <p>Estimated cost: \$265,000</p>		265,000	Recommended funding from Fund 14U-1400-P705.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
42	Central Justice Center: 700 Civic Center Drive, Santa Ana; Harbor Justice Center ñ Newport Beach: 4601 Jamboree Road, Newport Beach; Harbor Justice Center ñ Laguna Niguel, 30143 Crown Valley Parkway, Laguna Niguel; North Justice Center, Cage Upgrades	Where needed, add custody cages with separations and lids. Where missing, add lids and separations, replace unsafe security panels or dividers. Courtroom custody cages are necessary in most courtrooms holding criminal trials. In order to securely process a high volume of prisoners, cages must be built to stringent specifications and must have separations. The Sheriff Department's security requirement to maintain separations of inmates by gender, race, ethnicity, gang affiliation, etc. at all times has resulted in decreased courtroom productivity due to the down periods when one group is being returned to the detention area and the next group is being sent from detention to the courtroom. Modifying the custody box to securely accommodate segregated 'sep' groups simultaneously will allow the Sheriff to keep a constant flow of custodies in the courtroom for arraignment, which will allow the court to process all custodies in less time. Benefits: The custody box modifications being requested will avoid Sheriff overtime costs by getting the custodies processed more quickly. Processing the custodies more quickly will open up the courtroom to accept other types of hearings, increasing productivity. Court staff have surveyed the cages at all courts and have found that five courtrooms still need cages and 43 need modifications such as separations, lids, and/or reinforced panels. Courtroom cage needs are continuing to be evaluated. Due to limited revenues, the Court proposes to complete this project over a span of several years and will do the highest priority cages in this fiscal year. Estimated cost: \$200,000		200,000	Recommended funding from Fund 14U-1400-P706.
43	Central Justice Center - Build two workstations for judicial assistants	Build two workstations that allow judicial assistants to conduct court business directly with defendants while ensuring the security of the judicial assistant. Proposed site is the lobby area of L100 and would include duress alarms. Current workstations for judicial assistants pose a security risk: defendants meeting with judicial assistants have direct access into secure areas of the clerk's office. This project would develop workstations in this area to utilize the space more efficiently and will provide a secure work area for judicial assistants as well as office staff. Estimated cost: \$32,000		32,000	Recommended funding from Fund 14U-1400-P707.
44	West Justice Center, 8141 13th Street, Westminster. remove modular panel walls in the proposed Victim/Witness office to make one large office and construct private offices for Detention.	This project includes minor modifications to private offices of Detention Release Officer, Judicial Secretary, and Victim/Witness. Modifications include: remove modular panel walls in the proposed Victim/Witness office to make one large office and construct private offices for Detention Release Officer and Judicial Secretary by removing modular panels and replacing with framed walls. Victim Witness and Court Services staff are experiencing noise problems due to sound transmission over the temporary partitions that separate these units. Victim Witness staff engage in confidential counseling with clients, so privacy is a requirement. This project would create new offices and allow a shift of staff that would resolve these problems. Estimated cost: \$31,520		31,520	Recommended funding from Fund 14U-1400-P708.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
45	Lamoreaux Justice Center - Remodel Juvenile Records Counter	Remodel Juvenile Records counter to improve ergonomics and meet ADA standards. Create workstations that allow for desk work and interaction with court users at the counter similar to those in other departments of the courthouse. Current workstations consist of a tall counter and desks that are shoved underneath the counter. This set-up is not ergonomically sound or efficient as employees have to stand up and stretch to reach over their desks and computer terminals to interact with court users. The public side consists of standing type counters leaving no access for persons with disabilities. The remodel will make this area ergonomically correct, ADA compliant, and improve service. Estimated cost: \$61,400		61,400	Recommended funding from Fund 14U-1400-P709.
46	West Justice Center, 8141 13th Street, Westminster. Remodel 35 feet of public counter in the Collections area; create ergonomic workstations for four court employees, add aluminum framed window separations.	Remodel 35 feet of public counter in the Collections area; create ergonomic workstations for four court employees, add aluminum framed window separations. Currently there is only one unsecured workstation that functions as a public cashiering window in the Collections Department. This shortage will become more acute as the Court implements aggressive collections programs. Staff in this area handles money transactions and collects personal information from defendants that are placed on payment schedules or are in arrears on fines or fees. Staff is extremely vulnerable in this area due to the current configuration. This project will increase the functionality of the Collections Department by providing secure, private, and ergonomically correct public cashiering windows for each staff member. Estimated cost: \$20,000		20,000	Recommended funding from Fund 14U-1400-P710.
47	Lamoreaux Justice Center: 341 The City Drive, Orange. Move the Juvenile Traffic counter to create an additional filing room.	Move the Juvenile Traffic counter to create an additional filing room and create a new counter work area with a workstation. Expand the area where the counters currently exist into the lobby and create a solid wall; this room will be used for file storage as it is currently only occupied by two employees. Create 2 windows and counter workstations in the west wall (There is currently a small filing area behind the west wall). The Juvenile Department is running out of file space. Files are currently being kept stacked in boxes up and down the hallways, creating a potential evacuation hazard. The extra filing room will allow for expedited access and a more organized department. It will also help maximize the use of space in this area as right now there are only two employees occupying the space. Creating ergonomic workstations at the counters will also improve the functionality of the counter area and improve service. Estimated cost: \$56,000		56,000	Recommended funding from Fund 14U-1400-P711.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
48	West Justice Center: 8141 13th Street, Westminster. Provide a canopy/awning over the northeast entrance of facility and enlarge cemented area to accommodate queuing of court staff	Provide a canopy/awning over the northeast entrance of facility and enlarge cemented area to accommodate queuing of court staff, prospective jurors, and courthouse visitors waiting to enter facility at the weapons screening station. A 30' x 30' weapons screening structure is currently under construction. This new structure was built on the concrete pad that was formerly used by jurors and court staff for entry and as a patio area. Jurors are required to appear at the courthouse at 8:00am on the day they have been summoned. The doors to WJC are programmed to open at 8:00am. Jurors who arrive early must wait outside until the doors unlock. In inclement weather, there is no place to at the north end of the building for them to wait out of the weather. There is also a problem for jurors who wish to go outside for breaks. The Court would incur significant ongoing costs for security staff if the door is opened earlier. Delaying the start of the juror program would also be costly since it would delay the start of trials. In order to accommodate prospective jurors and courthouse visitors, this project would enlarge the cement patio area and build a canopy/awning to protect visitors from inclement weather while they wait for the building to open or weapons screening queuing. Estimated cost: \$66,800		66,800	Recommended funding from Fund 14U-1400-P712.



FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
49	Central Justice Center, North Justice Center, Harbor Justice Center ñ Newport Beach, Self-Help Counters	CJC: Modify lobby of Room A-100, former Jury Services area on the first floor to house a Self-Help Center (includes a reception counter and working space for 2 Self-Help Center staff members; create working space for the public with tables and chairs; provide space for informational materials (brochures, pamphlets, forms, etc.); provide space for I-CAN kiosks; provide space for copy machine and computer terminals to access case information. NJC: Construct a room by the Civil/Small Claims office, room 380, for use as a Self-Help Center. The space will be captured by using a portion of the existing file room through the addition of a high density filing system and construction of a wall and a short hallway from the existing office door. A new door for employee entrance into the office would be built at the opposite end of the public counter. HJC-NB: Construct a room to be used by the public as a Self Help Center. Create a new doorway from the public hallway and a door between the Self Help Center and the clerk's office. Provide one 6'x6' workstation and a 10' work top for pc's; relocate lighting and hvac vents. As a tool to increase access to the judicial system for self-represented litigants, the Orange County Superior Court Operational Plan, and recent mandates from the Judicial Counsel, calls for the creation of Self-Help Centers in all justice centers by June 2007. This new program will provide increased services to self-represented litigants in an effort to make them better informed about the court process and better prepared for their court hearings. When they are better informed and better prepared, the entire court system benefits and runs more smoothly. Projects are planned at each of the justice centers. The Self Help centers at CJC/NJC/HJC-NB require remodeling to be effective. If this project is deferred, all three courts will possibly miss the June 2007 deadline date set in the Court's Operational Plan. There will also be a delay in the self-help services that could be provided at these courthouses. Estimated cost: \$179,100		179,100	Recommended funding from Fund 14U-1400-P713.
50	Central Justice Center, 700 Civic Center Drive, Santa Ana. Convert unused portions of five former hvac equipment rooms.	Convert unused portions of five former hvac equipment rooms into court reporters and legal research staff offices. Floors 7, 8, 9, 10, 11. The need for reporter offices and legal research staff on courtroom floors at CJC has resulted in overcrowding. Replacement of old air handling equipment with new, smaller, units has freed up space on floors that can be used for new offices. Estimated cost: \$125,000		35,000	Recommended funding from Fund 14U-1400-P714.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		Recommendation
			Agency 036	Other Agency	
51	West Justice Center: 8141 13th Street, Westminster. Remodel public windows in the lobby area of court administration; create 2 ergonomic workstations for staff; improve lighting in the immediate area.	Remodel public windows in the lobby area of court administration; create 2 ergonomic workstations for staff; improve lighting in the immediate area. The public information windows in the court administration lobby are outdated, dark, provide no security, and are not efficient. This area is used by defendants, vendors, jurors, employees, other agencies and other members of the public who need access to the court. The current configuration, which consists of two small open windows and a larger glass area in between, is not conducive to good service. The secretaries and employees who assist the public frequently have to bend and stretch to retrieve documents and packages that are being delivered. Additionally, the area has inadequate lighting. Upstairs in this building, the District Attorney's office windows were recently remodeled to provide better/more up to date service. Constructing windows of this fashion would greatly improve the lobby area of WJC Administration. Estimated cost: \$7,850			Recommended for future funding from Fund 14U-1400-P715.
52	North Justice Center: 1275 North Berkeley, Fullerton. replace kitchenette, cupboard, sink, and stove; expand size of kitchenette (base and cupboards) to fit space.	Update of 2nd floor, south wing, employee lounge: replace kitchenette, cupboard, sink, and stove; expand size of kitchenette (base and cupboards) to fit space. Judge's lounge: add kitchenette, include base cabinet, cupboard, sink, and stove. The 2nd floor employee lounge was designed over 20 years ago (1983). The counter has a small sink, a very small refrigerator and a small electric stove. The surface is not level causing water to accumulate and run toward the stove causing the stove to rust, and creating a puddle of water surrounding the electric burners. In addition, cupboard space is inadequate for the 80 or so employees who use the lounge. There is ample room to build new counters and install additional cupboards. The judges' lounge is a small converted jury deliberation room and is substandard relative to similar accommodations in other public executive offices. Remodeling to install a kitchenette (small sink and stove) would provide a safe, clean lunchroom for the judges. Currently there is a small table with a microwave and coffee pot sitting on it. There is currently no cupboard or counter space. This project was budgeted in FY 05/06. To increase the cost effectiveness of the project, it should be combined with the similar work for the employee lounge and rebudgeted in FY 06/07. Estimated cost: \$27,300			Recommended for future funding from Fund 14U-1400-P716.
53	Harbor Justice Center ñ Newport Beach: 4601 Jamboree Road, Newport Beach. Convert the Media Room in the hallway	Convert the Media Room in the hallway in front of H12 from storage to office space. This conversion would involve removing the raised floor, carpeting the floor, removing the window, closing the wall, and replacing the sound proofing on the back wall of Dept. H12. Estimated cost: \$14,900			Recommended for future funding from Fund 14U-1400-P717.
Total Cost			2,984,600	15,420,576	



FY 2006-2007 Maintenance, Repair and ADA Plan

Agency	Object	Organization	Description	FY 2006-2007 CEO Recomm.	Funding Sources			Comments
					General Fund	Other Funding Source		
						Amount	Fund	
Annual Maintenance/Repair								
000	1400	P725	Bldg 12 Generator Rehab	\$ 115,000	\$ 115,000	\$ 0		None.
036	1400	P731	Sher 320 Generator Rehab	115,000	115,000	0		None.
036	1400	P732	Data Center Generator Rehab	115,000	115,000	0		None.
036	1400	P736	Courthouse/Lib Pkg St Generator Rehab	115,000	115,000	0		None.
036	1400	P737	Stadium Parking Structure Generator Rehab	115,000	115,000	0		None.
036	1400	P739	WJC HVAC Repl Suly Plenums	85,400	85,400	0		None.
036	1400	P740	Repl Back Flow Bldg 12, 14, Gar	206,400	206,400	0		None.
036	1400	P741	Fruit St. 1143-1145 Lnwrks SW	71,200	71,200	0		None.
036	1400	P742	MOB Roof Rehab/Wtrprf	355,800	355,800	0		None.
036	1400	P743	LJC Roof Rehab/Wtrprf	185,000	185,000	0		None.
036	1400	P744	HJC/NB Roof Rehab/Wtrprf	234,800	234,800	0		None.
036	1400	P745	NJC Roof Rehab/Wtrprf	512,300	512,300	0		None.
036	1400	P746	CJC Repl Jt. Caulk Bldg Sects	106,800	106,800	0		None.
036	1400	P747	NJC Repl Caulk Sidwlk/Bldgs	135,200	135,200	0		None.
036	1400	P748	WJC Repl Caulk Sidwlk/Bldgs	121,000	121,000	0		None.
036	1400	P749	Bldg 10 Tension Cable Testing	250,000	250,000	0		None.
036	1400	P750	Fruit St. Asphalt repr, seal, stripe	71,200	71,200	0		None.
036	1400	P751	HJC/LN Asphalt repr, seal, stripe	42,700	42,700	0		None.
036	1400	P752	HJC/NB Asphalt repr, seal, stripe	42,700	42,700	0		None.
036	1400	P753	WJC Asphalt repr, seal, stripe	71,200	71,200	0		None.
036	1400	P754	Civic Ctr Paint Rstrms, Com Area	142,300	142,300	0		None.
036	1400	P757	Bldg 12 A/C Clean Vents	235,000	235,000	0		None.
036	1400	P758	SSA 401 S. Tustin Generator Rehab	115,000	115,000	0		None.
036	4200	P706	Var Bldg. Photo Voltaic	2,846,000	0	2,846,000		Misc. Rev - placeholder for Photovoltaic Project
036	4200	P729	HOA New Generator	575,000	575,000	0		None.
036	4200	P730	Osborne Bldg Generator Rehab	115,000	115,000	0		None.
036	4200	P738	HJC/NB Full Bldg Generator	711,500	711,500	0		None.
Subtotal				\$ 7,806,500	\$ 4,960,500	\$ 2,846,000		
Deferred Maintenance/ADA - Per Strategic Financial Plan								
036	4200	P000	SFP - \$29m South Court Obligation	\$ 2,100,000	\$ 2,100,000	\$ 0		None.
Subtotal				\$ 2,100,000	\$ 2,100,000	\$ 0		
Total New Maintenance Repair/ADA Projects				\$ 9,906,500	\$ 7,060,500	\$ 2,846,000		



FY 2006-2007 Rebudgeted Capital Projects

Agency	Object	Organization	Agency/ Description	Project Name	FY 2005- 2006 Budget	FY 2006- 2007 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P000	CEO	Contingency/Unallocated	7,261,000	1,998,393	1,998,393	0	\$6.5 million transfer to 038 for FY 06-07 IT augmentations.
036	1400	P309	Auditor- Controller	BLDG #12 - LIGHTING CONTROLS	421,000	51,100	51,100	0	None.
036	1400	P414	Superior Courts	CJC - INCR SEWER SIZE FR JURY ASSEMBLY ROOM	294,733	293,733	293,733	0	None.
036	1400	P417	Probation	YGC - Restucco And Repaint Exterior	135,000	95,000	95,000	0	None.
036	1400	P502	RDMD	909 N. MAIN - REHAB ROOF	182,500	2,500	2,500	0	None.
036	1400	P503	CEO	CEO/REC & SURPLUS FAC-REHAB ROOF	113,027	110,027	110,027	0	None.
036	1400	P510	Probation	JH - Repl A/C Units.	547,707	333,707	333,707	0	None.
036	1400	P512	Probation	YGC - Refurbish Bathrooms	306,500	213,500	213,500	0	None.
036	1400	P513	HCS	Recarpet & Repaint Bldg B, 1300 S. Grand	69,400	61,400	61,400	0	None.
036	1400	P520	Superior Court	Courtroom Seat Repl, Ph 3, various	148,000	8,100	8,100	0	None.
036	1400	P522	Sheriff	Gates Bldg. - DOJ Electrical Project	60,000	23,000	(37,000)	60,000	04-05 Cost Reimbursement from DOJ.
036	1400	P602	Probation	LPCC - Stabilize Warehouse Floor	114,200	164,223	164,223	0	None.
036	1400	P603	Probation	JYC - Repl Retaining wall @ Basketball Courts	163,000	165,310	165,310	0	None.
036	1400	P604	Probation	JYC - Reroof 7 Main Structures	141,000	134,360	134,360	0	None.
036	1400	P607	Probation	JH - Install safety screen Units Y & Z	140,500	266,000	266,000	0	None.
036	1400	P608	Probation	JYC - Renovate Basketball Courts	75,700	76,342	76,342	0	None.
036	1400	P609	RDMD	Correct flooring 2020 Walnut, S.A.	83,000	7,000	7,000	0	None.
036	1400	P612	Superior Court	CJC - Window Seals	100,000	92,000	92,000	0	None.
036	1400	P613	Superior Court	CJC - Courtroom public Seats Repl (IV)	150,000	8,311	8,311	0	None.
036	1400	P615	RDMD	PH2:ENERGY CONSVN PROJ (Sheriff, Prob, Courts)	500,000	216,000	216,000	0	None.
036	1400	P616	Public Defender	BLDG #14 PD HQ: CONVERT TO LONWORKS & DDC CONTR	160,000	27,200	27,200	0	None.
036	1400	P617	Superior Court	HJC-NB - REPL CARPET TILE	27,500	10,500	10,500	0	None.
036	1400	P618	Sheriff	GATES Bldg - REPLACE PURE AIR LAB COMPRESSORS	80,000	111,100	111,100	0	None.
036	1400	P619	CEO	DATA CENTER: REHAB ROOF, RENEW WARRANTY	135,000	129,500	129,500	0	None.
036	1400	P620	RDMD	FAC OPS 1143 & 1145 FRUIT ST: REHAB ROOF	140,000	3,512	3,512	0	None.
036	1400	P621	Law Library	LAW LIBR - REHAB ROOF, RENEW WARRANTY	98,000	3,000	3,000	0	None.
036	1400	P623	RDMD	BUILDING # 12: WATERPROOF DECK OUTSIDE CAFETERIA	70,000	8,000	8,000	0	None.



FY 2006-2007 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2005- 2006 Budget	FY 2006- 2007 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P624	RDMD	CIVIC CENTER PLAZA: PH 1 REPL MANHOLE VAULTS	150,000	150,000	150,000	0	None.
036	1400	P625	Superior Court	NJC - RECAULK & RESURFACE 3 OUTSIDE DECKS	110,000	41,000	41,000	0	None.
036	1400	P626	RDMD	HOA - REPL BOS HEARING ROOM LIGHTING CONTROLS	325,000	305,000	305,000	0	None.
036	1400	P627	RDMD	BLDG #12: PAINT ALL HALLWAYS AND RESTROOMS	250,000	16,800	16,800	0	None.
036	1400	P628	SSA	SSA 62020 WALNUT: REPLACE BOTH HEATING BOILERS	230,000	29,800	29,800	0	None.
036	1400	P630	Superior Court	LJC - Awning at main entrance	48,000	112,000	112,000	0	None.
036	1400	P632	Probation	LPCC - Repave Various Roadways	620,200	568,000	568,000	0	None.
036	1400	P639	Superior Court	WJC - Fire Escape Replacement	125,000	100,000	100,000	0	None.
036	1400	P643	Superior Court	NJC - Slope Enhancement	110,000	120,000	120,000	0	None.
036	1400	P963	RDMD	Fire Alarm Upgrade-Civic Center	217,456	100,936	100,936	0	None.
036	1900	P000	RDMD	Undesignated (includes RDMD/Acctg charges)	104,000	73,900	73,900	0	None.
036	4200	P047	Probation	Prob-Los Pinos Renovation	130,430	130,430	130,430	0	None.
036	4200	P101	Probation	JH - 60-Bed Expansion	226,719	161,719	161,719	0	None.
036	4200	P330	Probation	Youth Leadership Academy (JH - Repl Exist Hous Unit D, E &F)	986,184	636,318	(1,052,636)	1,688,954	State Board of Correction Construction Grant
036	4200	P405	Superior Court	So County Courthouse Design	2,360,000	1,562,000	1,562,000	0	None.
036	4200	P409	RDMD	Cent Garage - CONSTRUCT SEISMIC RETROFIT	1,695,000	98,250	98,250	0	None.
036	4200	P421	Superior Court	WJC - Bldg Impr for new Weapons Screening Stations	176,000	35,000	35,000	0	None.
036	4200	P422	Superior Court	NJC - Bldg Impr for new Weapons Screening Stations	588,000	37,000	37,000	0	None.
036	4200	P514	Probation	JH - Repl Existing Perimeter Fence	442,643	516,000	516,000	0	None.
036	4200	P571	RDMD	800 MHz-Newport Coast	242,000	303,000	0	303,000	4209 Cap Project Reimbursements, Non- General Fund
036	4200	P584	RDMD	800 MHz Carbon Canyon	207,900	260,000	0	260,000	4209 Cap Project Reimbursements, Non- General Fund
036	4200	P590	RDMD	800 MHz Dana Point	717,000	650,740	0	650,740	4209 Cap Project Reimbursements, Non- General Fund
036	4200	P600	Auditor- Controller/ RDMD	Bldg 12 Basement Backfill	236,000	444,000	444,000	0	None.
036	4200	P605	Probation	LPCC - Convert staff quarters to infirmary	262,500	255,500	255,500	0	None.
036	4200	P614	RDMD	Cogeneration @ CUF	26,417,000	31,426,000	400	31,425,600	Bond proceeds
036	4200	P631	Superior Court	WJC - Additional Walkup Service Windows	250,000	199,000	199,000	0	None.



FY 2006-2007 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2005- 2006 Budget	FY 2006- 2007 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	4200	P633	Superior Court	CJC - Relocate Children's Waiting Room	437,000	418,500	418,500	0	None.
036	4200	P635	HCA	ANIMAL CARE FAC-PRKNG STRUCTURE	630,000	660,000	660,000	0	None.
036	4200	P636	Superior Court	Community Court	65,000	50,000	50,000	0	None.
036	4200	P637	RDMD	BLDG 12: CONVERT TO LONWORKS & DDC CONTR	1,004,000	113,000	113,000	0	None.
036	4200	P901	RDMD	ADA Compliance - Various Fac	1,050,000	450,888	450,888	0	None.
036	4200	P964	Superior Court	Central JC - Phase II	800,000	14,500,000	6,729,161	7,770,839	Operating Transfe In from Fund 15S
036	4801	P043	Sheriff	Sheriff - Maint & Repair Plan	3,043,000	4,021,472	4,021,472	0	None.
036	4801	P518	Sheriff	Sheriff - 14Q Var Facilities Maint & Repair Plan	547,021	764,466	764,466	0	None.
036	4801	P610	Sheriff	Sheriff 05-06 Maint & Repair Plan	1,000,000	0	0	0	None.
036	4801	P611	Sheriff	Sheriff - Court Ops Defer Maint	178,000	0	0	0	None.
Total FY 2006-2007 Rebudgeted Capital Projects					57,697,820	63,923,537	21,764,404	42,159,133	

036 - Capital Projects

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent		
Intergovernmental Revenues	\$ 8,116,735	\$ 5,342,927	\$ 2,585,871	\$ 1,748,954	\$ (836,917)	-32.36%		
Miscellaneous Revenues	0	0	11,391	2,846,000	2,834,609	24,884.64		
Other Financing Sources	5,591,713	27,779,000	913,404	39,768,439	38,855,035	4,253.87		
Total Revenues	13,708,447	33,121,927	3,510,666	44,363,393	40,852,727	1,163.67		
Services & Supplies	4,421,907	14,150,950	8,975,491	11,448,154	2,472,663	27.55		
Fixed Assets	19,230,051	38,135,417	22,158,323	59,938,805	37,780,482	170.50		
Other Financing Uses	1,820,650	4,918,021	0	4,785,938	4,785,938	0.00		
Intrafund Transfers	(33,181)	(206,583)	(62,000)	0	62,000	-100.00		
Total Requirements	25,439,427	56,997,805	31,071,815	76,172,897	45,101,082	145.15		
Net County Cost	\$ 11,730,980	\$ 23,875,878	\$ 27,561,149	\$ 31,809,504	\$ 4,248,355	15.41%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.