PROGRAM V: CAPITAL IMPROVEMENTS

Summary of Appropriations and Revenues

Agency	Agency Name	FY 2007-2008 Appropriations	FY 2007-2008 Revenue	FY 2007-2008 Net County Cost
036	Capital Projects	55,378,749	30,565,920	24,812,829
038	Data Systems Development Projects	10,551,010	0	10,551,010
	GENERAL FUND SUBTOTAL	65,929,759	30,565,920	35,363,839
104	Criminal Justice Facilities - Accumulative Capital Outlay	10,788,345	10,788,345	0
105	Courthouse Temporary Construction	4,729,421	4,729,421	0
15L	800 MHz CCCS	19,549,731	19,549,731	0
9B0	Construction	146,769,824	146,769,824	0
	OTHER FUNDS SUBTOTAL	181,837,321	181,837,321	0
	TOTAL - CAPITAL IMPROVEMENTS	247,767,080	212,403,241	35,363,839

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 mostly 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 2006-2007 Projected Expend + Encumb:	42,677,570
Total Recommended FY 2007-2008	55,378,749
Percent of County General Fund:	1.84071%
Total Employees:	0.00

FY 2006-07 Key Project Accomplishments:

- Completed the 7th floor heating, ventilation and air conditioning (HVAC)/Americans with Disabilities Act (ADA) improvements at Central Justice Center (Floor by Floor project).
- Converted a building at Los Pinos Conservation Camp to accommodate a nursing station.
- Remodeled 11,450 square feet of interior office space in the basement level of the Hall of Records and Finance Building 12.
- Relocated the Children's Waiting Room at Central Justice Center from the 2nd floor to the 1st floor.
- Removed asbestos in floor tiles and refurbished 5 restrooms at Youth Guidance Center.
- Completed the replacement of the pure air lab compressors and associated equipment for the forensic testing equipment at the Gates Building.
- Repaired two superficial erosion areas on the perimeter slope at North Justice Center.
- Converted Building 12 and Building 14 (Public Defender Headquarters) to Lon Works and direct digital controls. Completed the replacement of the existing HVAC controls on air handlers, mixing boxes and control valves with new direct digital controls.
- Completed the roof rehabilitation, waterproofing and 10 year warranty extensions at the County Data Center, the Law Library and North Justice Center.
- Completed the Department of Justice (DOJ) Electrical Project. This project added reliable power capacity for new computer equipment owned by the DOJ and operated by the Sheriff at the Gates Building.
- Repainted and re-carpeted Building B at 1300 S. Grand Avenue.
- Completed the floor by floor painting of hallways, restrooms and stairwells at Building 12.
- Completed the replacement of the outside portions of the supply plenums on Air Handler #2 at the West Justice Center.
- Installed ADA compliant ramps and sidewalks for accessibility at Los Pinos Conservation Camp.

- Completed waterproofing of the cafeteria deck at Building 12.
- Modified courtrooms and jury deliberation rooms at North Justice Center for ADA compliance.
- Completed the conversion to Lon Works, including modifications to the HVAC system to improve airflow, at Health Care Agency's 17th St. Clinic.
- Replaced 4 existing 20-year old air conditioning systems with new units at Juvenile Hall.
- Rehabilitated and repaired the built-up roofs at 1143 & 1145 Fruit Street.
- Completed Phase II of the fire alarm upgrade at the Civic Center.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This agency includes $2.3M for site plans, feasibility studies and due diligence related to the County Facilities Master Plan, which is one of the County's previously approved Strategic Priorities.

Rebudget of Deferred Maintenance projects at various Sheriff facilities ($4.8 million).

Changes Included in the Recommended Base Budget:

The recommended base budget for FY 07-08 includes $18.2M appropriations and revenue for the Cogeneration Plant at the Central Utilities Facility. The actual project started in FY 06-07 when $33.5 bond proceeds were received in October 2006. In FY 06-07, Agency 036 projected to encumber $14.5M but $3.1M will be expended and drawn from bond proceeds. We are unable to recognize revenues until we spend encumbrances, which would delay $11.4M drawdown from the bond proceeds to FY 08-09. Agency 036 expects to be fully reimbursed for $33.5M Cogeneration project hard costs.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Net County Cost for Manchester Office Building Parking Structure Expansion Amount:$ 7,066,000	This addition to the Manchester Parking structure would ease the critical parking shortage.	Success will be tracked by additional amount of parking revenues generated and ease in congestion.	2653
Increase Net County Cost for County Facilities Master Plan Projects Amount:$ 4,000,000	These projects will address space needs and eliminate costly lease expense.	Perf measures will be different for each facility and may result in annual savings in lease payment.	2654

Proposed Budget History:

Sources and Uses	FY 2005-2006 Actual	FY 2006-2007 Budget As of 3/31/07	FY 2006-2007 Projected(1) At 6/30/07	FY 2007-2008 Recommended	Change from FY 2006-2007 Projected Amount	Change from FY 2006-2007 Projected Percent
Total Revenues	5,396,438	47,614,533	10,394,614	30,565,920	20,171,306	194.06
Total Requirements	20,715,016	87,574,037	57,383,223	55,378,749	(2,004,474)	-3.49
Net County Cost	15,318,577	39,959,504	46,988,609	24,812,829	(22,175,780)	-47.19

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A536

FY 2007-2008 New Capital Project Requests

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
Auditor-Controller				
1	**CAPS Development and Implementation Project Team - Office Area**	571,500	571,500	

Justification/Comments:
After review of other site locations, the office area in Building 12 (3rd Floor, Rooms 317, 320-331) is the ideal site for the County-wide Accounting and Personnel System (CAPS) Development and Implementation team. This area will be vacated by County Executive Office (CEO)/Risk Management by the 4th quarter of Fiscal Year 2006-2007. In order for this area to be useful and functional for the CAPS team, improvements and alterations are necessary. This area will house approximately forty-five team members comprised of Auditor-Controller staff, CEO/Purchasing staff and contracted vendors, who will be developing the CAPS upgrade. Several existing walls need to be removed for an open space work environment, some office area, and conference rooms. All areas will be in need of paint and carpeting, and modular furniture is needed for staff.

Recommendations:
Recommend funding from Agency 036 to ensure that the 45-member CAPS Development and Implementation project team has an office area that enables them to be fully functional, operational and in close proximity to work collaboratively on this project. Funding 100-036-P800-4200.

County Executive Office				
2	**Orange County Data Center - Engineering Study for Infrastructure Upgrade**	260,000		260,000

Justification/Comments:
Provide engineering services for infrastructure upgrades at the Data Center. The engineering Scope of Work will include but not be limited to the assessment, planning and development of the following: Uninterrupted Power System (UPS) and electrical distribution system; electrical main switch gear; chilled water cooling towers; and heating, ventilation and air conditioning (HVAC) distribution system. The purpose of this project will be for the Data Center to utilize existing open floor space with initiatives to collocate other County agencies' Information and Technology (IT) and outside vendors' operations with the Data Center, which will generate revenue for the County.

Recommendations:
Recommend funding from Information Technology Fund 289 to enable the Data Center to collocate other County agencies' IT, as well as outside vendors' operations with the Data Center, which will generate revenue for the County.

District Attorney				
3	**Building Backup Generator**	630,000		630,000

Justification/Comments:
This project is to design and install one new 250 Kilowatt back-up generator with a fuel tank to support the Data Room, heating, ventilation and air conditioning (HVAC), elevators and emergency lighting in the event of a power outage or an electrical emergency. The 401 Civic Center building currently has no electrical backup system. In the event of a power outage, the elevators being used will immediately stop in their path of travel with no way of exiting the elevators. In addition, the Data Room would become non-functional after 20 minutes; and the current emergency lighting in the building would be non-functional after 90 minutes, to help staff safely exit the building in an actual emergency.

Recommendations:
Recommend funding from Prop 172 funds budgeted in District Attorney Agency 026 to ensure that there is backup electrical power to support this building in the event of a power outage or electrical emergency.

Health Care Agency				
4	**Information and Technology Network Services Group - 2nd Floor Renovation**	312,720		312,720

Justification/Comments:
Demolish approximately 3,000 square feet of antiquated and inefficient office space and reconstruct for efficient use of new, modular office partition systems conforming to the Workplace Design Guidelines adopted by the Board of Supervisors on October 17, 2006. Renovation will include: new floor covering with asbestos abatement; ceiling and lighting replacement; fresh paint; heating, ventilation and air conditioning reconfiguration; and electrical, data and telephone distribution for modular furniture systems. The existing office space currently occupied by the Network Services Group is in very poor condition and badly in need of repairs and modernization to make it safer, healthy and functional. Painting and carpeting are needed, and the heating and air conditioning distribution system does not heat or cool the space effectively during outside temperature extremes. The ceiling tiles are old, dirty, broken and loose (sometimes falling down). The space is currently configured with more than 90% of the space dedicated to individual offices, which constricts future growth. Renovating the space to maximize the use of ergonomic furniture and better use of outside light would increase useful space, accommodate expected growth, and improve staff efficiency and moral.

Recommendations:
Recommend funding from Health Care Agency 042 to increase efficiency, prevent increased safety claims and eliminate the possible need to acquire additional leased space.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
5	**Develop Design Concepts for Redevelopment of 17th St. Complex**	250,000		

Justification/Comments:
One of the Board's directives in the County Facilities Master Plan (FMP) was the potential reconfiguration of the Health Care Agency (HCA) facilities located at 1719-1725 W. 17th Street, Santa Ana, to more efficiently deliver health care services from this existing County-owned property. This project is to hire a consultant via the Request for Proposal (RFP) process. The consultant will interview HCA staff to determine how best to organize the various facilities to allow optimum synergies amongst the HCA operating departments. Revenue generating options, for example the retail/medical office adjacent to the HCA Complex, will also be examined by the consultant.

Recommendations:
Recommend funding from Agency 036 rebudgeted County Facilities Master Plan projects to ensure compliance with Board directives related to the FMP. Funding 100-036-P759-1900.

Probation

6	**High Density Files Storage**	940,000		940,000

Justification/Comments:
File storage capacity for accounting and client record files has been exhausted. The department has transferred the maximum allowable boxes to County storage, and the overflow boxes are temporarily stored between the aisles of the file room at the Manchester Office Building (MOB) and in the hallways at the Grand Avenue office. With the re-opening of the Central Youth and Family Resource Center at the Grand Avenue office, the department has lost access to unused conference rooms that had previously functioned as overflow storage for accounting files. The department has reviewed the county record retention policy to ensure that files are not retained longer than required. Electronic forms and electronic file imaging have also been implemented to mitigate the storage needs from the growth in caseload. In the long-term, additional warehouse space will be required for secure retention of client and accounting files. In the short-term, there is a need to increase capacity at both locations. Installing a high density file storage system (HDFS) will increase storage capacity in existing file rooms by a factor of 2 to 3. The MOB project is the first priority. This building is County-owned and the investment of dollars into a high density file storage system will provide a return on investment each year. The project for the Grand Avenue office will require additional analysis, as the building is a leased facility. The department will complete a cost benefit analysis to see if the investment of dollars merits the construction of the file system at the Grand Avenue office.

Recommendations:
Recommend funding from Probation Agency 057 to eliminate the safety hazard posed by boxes of files being stacked in hallways/walkways and to allow faster, more efficient retrieval of documents. Probation Department will evaluate the need for HDFS at the Grand Avenue office.

Public Library

7	**Library Branch ADA Compliance**	1,500,000		1,500,000

Justification/Comments:
The purpose of this project is to bring City-owned branch libraries into compliance with Americans with Disabilities Act (ADA) requirements for public restrooms. County-owned branches were previously brought into compliance. This request would fund the alterations needed to bring the City-owned, Orange County Public Library-operated facilities into compliance.

Recommendations:
Recommend funding from Agency 036 to ensure ADA compliance and accessibility to the citizens of the County. Funding in Agency 036, Operating Transfer Out (100-036-P836-4801.20) to Orange County Public Library (OCPL) Fund 120 (7810.36). OCPL will facilitate required ADA improvements in various library facilities. $1.5M will be reimbursed by Designated Special Revenue Fund 15S.

Resources And Development Management Department

8	**Facilities Master Plan - Feasibility Study for Relocation of Facilities Operations and A&E Services to the County Operations Center**	500,000		

Justification/Comments:
This request is for the implementation of one of the actions directed by the Board of Supervisors on 10/17/06 related to the County Facilities Master Plan (FMP). Perform the necessary Programming and Feasibility Studies for the relocation of Resources and Development Management Department (RDMD) Facilities Operations and Architecture & Engineering (A&E) at the Fruit St Complex to vacant property at the County Operations Center, 1400 S. Grand, Santa Ana. The project would include preliminary California Environmental Quality Act (CEQA) compliance, environmental assessments, site plans to determine feasibility/viability of relocating RDMD operations, zoning/planning assessment, utility mapping, production of current engineering survey of the property, traffic studies and related work. Consolidating Facilities Operations and Architect & Engineering in an appropriately designed facility at 1400 S. Grand would increase efficiency/productivity of the groups and would make the property that they currently occupy available for potential revenue generation.

Recommendations:
Recommend funding from Agency 036 rebudgeted County Facilities Master Plan projects to ensure compliance with Board directives related to the FMP. Funding 100-036-P759-1900.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
9	**Facilities Master Plan - Recommended Actions**	1,500,000		
	Justification/Comments: This request is for the implementation of actions directed by the Board of Supervisors on 10/17/06 related to the County Facilities Master Plan (FMP). Corporate Real Estate (CRE) will: 1) Enhance the real estate database to implement and maintain a space and occupancy inventory; 2) Conduct a study of County document imaging; 3) Inventory current and future document storage requirements; 4) Study acquisition or joint development of the Santa Ana Blvd parcel; 5) Study proposed Concept Plan/due diligence for El Toro 100 acre parcel; 6) Obtain preliminary entitlements for South Court out-parcel; 7) Form an Agency/Department FMP Group; 8) Implement Building 16 Optimal Site Plan per Board directives; and 9) Use consultant services to conduct a retail feasibility study. **Recommendations:** Recommend funding from Agency 036 rebudgeted County Facilities Master Plan projects to ensure compliance with Board directives related to the FMP. Funding 100-036-P759-1900.			
10	**Juvenile Hall - 2006 Capital Improvement Plan/Master Plan of Capital and Maintenance Projects**	300,000		300,000
	Justification/Comments: Funding is requested for capital and maintenance projects as listed in the 2006 Probation Capital Improvement Plan (CIP) developed by the Facility Planning Assessment Report. Juvenile Hall's CIP provides a comprehensive list and priority schedule for the implementation of capital and maintenance projects required and essential to the County's long-term planning and financial strategy to extend the life cycle of the facility that is over 35 years old. **Recommendations:** Recommend funding from Criminal Justice Facilities Fund 104 to ensure completion of priority projects that are essential in order to meet the County's long-term planning strategies to extend the life cycle of the facility and to avoid possible health and safety concerns.			
11	**Youth Guidance Center - 2006 Capital Improvement Plan/Master Plan of Capital and Maintenance Projects**	325,363		325,363
	Justification/Comments: Funding is requested for capital and maintenance projects as listed in the 2006 Probation Capital Improvement Plan (CIP) developed by the Facility Planning Assessment Report received and filed by the Orange County Board of Supervisors (Minute Order dated October 24, 2006). The Youth Guidance Center's CIP provides a comprehensive list and priority schedule for the implementation of capital and maintenance projects required and essential to the County's long-term planning and financial strategy to extend the life cycle of the facility that is over 35 years old. **Recommendations:** Recommend funding from Criminal Justice Facilities Fund 104 to ensure completion of priority projects that are essential in order to meet the County's long-term planning strategies to extend the life cycle of the facility and to avoid possible health and safety concerns.			
12	**Los Pinos Conservation Camp - 2006 Capital Improvement Plan/Master Plan of Capital and Maintenance Projects**	641,189		641,189
	Justification/Comments: Funding is requested for capital and maintenance projects as listed in the 2006 Probation Capital Improvement Plan (CIP) developed by the Facility Planning Assessment Report. Los Pinos Conservation Camp's CIP provides a comprehensive list and priority schedule for the implementation of capital and maintenance projects required and essential to the County's long-term planning and financial strategy to extend the life cycle of the facility that is over 35 years old. **Recommendations:** Recommend funding from Criminal Justice Facilities Fund 104 to ensure completion of priority projects that are essential in order to meet the County's long-term planning strategies to extend the life cycle of the facility and to avoid possible health and safety concerns.			
13	**Joplin Youth Center - 2006 Capital Improvement Plan/Master Plan of Capital and Maintenance Projects**	437,108		437,108
	Justification/Comments: Funding is requested for capital and maintenance projects as listed in the 2006 Probation CIP developed by the Facility Planning Assessment Report received and filed by the Orange County Board of Supervisors (Minute Order dated October 24, 2006). The Joplin Youth Center's CIP provides a comprehensive list and priority schedule for the implementation of capital and maintenance projects required and essential to the County's long-term planning and financial strategy to extend the life cycle of the facility that is over 35 years old. **Recommendations:** Recommend funding from Criminal Justice Facilities Fund 104 to ensure completion of priority projects that are essential in order to meet the County's long-term planning strategies to extend the life cycle of the facility and to avoid possible health and safety concerns.			

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
14	**Juvenile Hall - New Multipurpose Gymnasium**	6,000,000	100,000	

Justification/Comments:
Juvenile Hall currently does not have secured, large-scale indoor exercise facilities available for juvenile recreation and indoor, large muscle exercise. A multipurpose gymnasium building of approximately 10,000 square feet is necessary for safe and secure large muscle exercise programs that need to be provided during periods when outdoor exercise facilities are not available. Juvenile Hall is experiencing an increased population of violent offenders who need to be segregated from the general juvenile population. The gymnasium building would be used for secured visiting, as the current visiting area is located in modular facilities scheduled for removal in the future.

Recommendations:
Defer project for future year funding. Recommend submittal of a Strategic Priority in the 2007 Strategic Financial Plan. Recommend funding $100,000 from Agency 036 for a study to determine the need and requirements. Funding 100-036-P801-1900.

15	**Central Justice Center - Fire Sprinkler Head Replacement**	96,000		96,000

Justification/Comments:
This project will provide for the replacement of approximately 1,315 existing fire protection sprinkler heads in the basement through the third floor of the Central Justice Center. Areas included are: basement, parking area, equipment rooms, Sheriff Operations office area, stairwells, first floor lobby and public hallways, second floor public hallways, third floor public hallways and area above the escalators. A recent failure of a number of old, existing sprinkler heads caused the fire alarm to activate and resulted in water damage and costly clean up to the building. Pressure to the fire protection system is being upgraded from an operating pressure of 60 pounds per square inch (PSI) under city water pressure to an operating pressure of 125 PSI on fire booster pumps. The increased pressure is expected to cause numerous failures of the existing sprinkler heads. This project must be completed prior to commissioning the fire booster pumps.

Recommendations:
Recommend funding from Court Facilities Fund 14U, County Discretionary Funds, to prevent additional damage or safety issues resulting from the old sprinkler heads. Funding 14U-P800-1400.

16	**Hall of Finance and Records (Bldg 12) - Remove Vertical Louvers and Install New Dual Frame Glass Windows**	4,150,000		

Justification/Comments:
This project will provide for the demolition of the existing exterior building vertical louvers at the upper and lower windows and replace them with new aluminum-framed and glass curtain wall to the exterior of Building 12. The project will include but not be limited to: obtaining appropriate permits; installing a construction fence around construction site; removing and disposing concrete and aluminum vertical louvers; patching/painting damaged areas where vertical louvers were removed; and installing new aluminum glass curtain wall. The glass curtain wall design scheme will be complimentary to surrounding structures and architecturally appeasing to the community. The combination of new windows and the aluminum/glass curtain wall will increase the efficiency of the building's heating and cooling system and decrease energy costs.

Recommendations:
Defer for future year funding. Recommend submittal of a Strategic Priority in the 2007 Strategic Financial Plan.

17	**Manchester Office Building - Replace Windows, Storefronts and Repaint Entire Building**	1,150,000		

Justification/Comments:
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 needs to be repainted for further protection. Replacement of the windows has been deferred for three years. Resources and Development Management Department (RDMD)/Facilities Operations requests that the replacement of all exterior windows and storefronts with new double pane windows and doors be combined with the exterior painting project.

Recommendations:
Defer for future year funding. Recommend submittal of a Strategic Priority in the 2007 Strategic Financial Plan.

18	**Hall of Administration - Lobby Remodel**	1,100,000	250,000	

Justification/Comments:
This project will provide for the architectural and interior enhancements to the lobby area at the Hall of Administration. Work shall include but not be limited to: lighting enhancements, flooring, wall coverings, ceiling enhancements, display boards, vending machine relocation, reception counter, and public counter space. All work will be performed after County business hours.

Recommendations:
Recommend partial funding of $250,000 from Agency 036 for Phase I of the project to solicit an architect and engineering firm for design plans. Funding 100-036-P832-1400

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
19	**RDMD/Fruit Street - Mitigate Under-Reinforced Masonry (URM) Buildings**	1,266,000		

Justification/Comments:
Resources and Development Management Department (RDMD) buildings at 1143 and 1152 E. Fruit Street are of concrete block masonry construction with wood roof structures built prior to 1960. The Building Codes of that era allowed construction with less reinforcing steel ("under-reinforced") than is required to meet minimum current codes allowing retrofit of older masonry buildings. In addition, the masonry walls are not adequately tied to the roof structure to reasonably ensure that roof and walls will act as a unit in the event of an earthquake. To mitigate this condition, each of the buildings must be retrofitted with additional steel reinforcement to tie the walls, foundation and roof together. No original construction plans have been located for these buildings. If plans are not located prior to design of the retrofit work, an engineering site survey will be necessary. The survey would include testing of the walls to determine in detail the actual amount and location of existing concealed steel reinforcement in the walls, as well as the type of existing connections of roof members to the walls. This is mandated by California Government Code Section 8875, et seq.; a retrofit is required by January 1, 2009.

Recommendations:
Defer until County Facilities Master Plan (FMP) outcome. One of the recommendations in the FMP is to relocate Fruit St. operations to the County Operations Center and sell the Fruit St. property.

20	**RDMD Osborne Building - Space Consolidation**	200,000		200,000

Justification/Comments:
This request is to consolidate space use in the Resources and Development Management Department (RDMD) Osborne building, which includes 165,105 square feet of useable space, to accommodate the departure of the Harbors, Beaches and Parks Department (HBP) and the reallocation of space in the building for the Integrated Waste Management Department (IWMD) tenancy. This consolidation of space is required so that the building can be fully occupied. The enclosure of the two balconies on the Third Floor is a required component of this plan, which conforms to Workplace Design Guidelines in the County Facilities Master Plan.

Recommendations:
Recommend funding from Resources and Development Management Agency 080 to ensure adequate space for IWMD in the Osborne building.

Sheriff-Coroner				
21	**Sheriff's Maintenance and Repair Plan for FY 07-08**	1,850,000		1,850,000

Justification/Comments:
Perform major maintenance and repairs and/or equipment replacement at various Sheriff-Coroner facilities identified in the Sheriff's Maintenance and Repair Plan for FY 07-08. The plan includes 5 individual projects, representing major maintenance work necessary to correct deficiencies, eliminate known hazards and to preserve the availability of facilities necessary for continued Sheriff-Coroner operations. The projects are: 1) Install Dry Fire Suppression System at Loma Ridge; 2) Re-skin North Compound tents at James A. Musick Facility; 3) Replace obsolete jail locks in Modules I & J at Theo Lacy; 4) Replace worn carpet at the Brad Gates Building; and 5) Replace Barracks A-E walkway cover at Theo Lacy. These projects are to maintain and repair facilities that are critical to the Sheriff's operations. Health and safety mandates pertaining to the jails and other public safety facilities require action on the work identified to avoid unplanned shutdown of facility functions and to minimize health and safety risks to staff, inmates and the public.

Recommendations:
Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q and 800 MHz CCCS Fund 15L to ensure compliance with health and safety mandates.

22	**Theo Lacy - Security Wall for Recreation Field**	725,000		725,000

Justification/Comments:
This project is the replacement of the chain link fencing around the recreation field at Theo Lacy with a security wall. The transition of the Theo Lacy Facility from a minimum security jail to the largest maximum security facility in the county has created some security issues. One of the most critical to the facility is the chain link fencing on the north perimeter of the recreation field. There is the possibility of threat to facility staff from outsiders attempting to aid in an escape or harm an inmate. During a recent security assessment conducted by experts from Texas A&M, the chain link fencing around the recreation field was identified as a significant threat to staff and the security of the facility.

Recommendations:
Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to reduce the security risks related to the chain link fencing surrounding the Theo Lacy recreation field.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
23	**Intake and Release Center - Booking Loop/Records Area Remodel**	918,000		918,000

Justification/Comments:
This project is a total remodel of the interior Records area that supports the movement of inmates through the Booking Loop area of the Intake and Release Center. The work includes new casework, new cubicles, upgrading the electrical systems, new carpet, new paint, lighting modifications and the remodel of exterior spaces that affect the operation of the Booking Loop. The original design of the booking and records area allowed for the orderly, safe and systematic processing of new arrivals to the jail system. Since it was designed 20 years ago, there have been many technologic and administrative changes to the way new inmates are processed. New equipment to electronically record fingerprinting information has been added since the facility opened, and additional processing stations have been installed. Due to the need to fit equipment and staff in existing space, and not necessarily at the most efficient location for the proper progression of inmate processing and maintenance of records, the result has been a disrupted and inefficient process causing congestion, slower processing of inmates and greater opportunities for confrontations. In addition, the Inmate Records Section has grown over the years and the increase in staff, equipment and files has caused an overcrowded and inefficient use of space. The increase in reliance on computers and printers has overburdened the electrical distribution system, causing computers to crash and printers to malfunction.

Recommendations:
Recommend funding from Sheriff's Construction and Facilities Development Fund 14Q to improve the progression of inmate processing and minimize the opportunity for confrontations.

24	**Closed Circuit TV Upgrade/Phase II**	4,401,400		

Justification/Comments:
The Board has approved the Sheriff's request to use $4.4 million of Prop 172 funds for Phase I of the Closed Circuit Television (CCTV) system replacement and expansion project in all five jail facilities. Phase I will replace the existing analog CCTV recording equipment with digital equipment, add 60 new cameras to inmate housing areas in Theo Lacy and the Intake and Release Center (IRC), and add the infrastructure needed for Phase II. Phase I should be completed in FY 07-08. This request is for General Funds for Phase II (final phase) of the project, which will add 411 cameras and supporting digital recording equipment to expand the system into other inmate housing areas and areas accessible to inmates throughout all five jail facilities. Expansion of the system will allow more areas to be monitored and recorded to improve safety and security in the jail system.

Recommendations:
CEO recommends funding from Sheriff's Replacement and Maintenance Fund 13R, or Prop 172 funds. Sheriff will defer this capital project, since Phase II of this project was not approved in the 2006 Strategic Financial Plan. Sheriff will implement Phase I in FY 07-08 and resubmit funding request for Phase II in the 2007 Strategic Financial Plan.

25	**Intake Release Center Booking Loop Lock Retrofit**	100,000		

Justification/Comments:
Retrofit cells in the Booking Loop area of the Intake and Release Center with electronic locking devices. Retrofit classification holding cells PM-6, PM-7 and PM-8 with electronic "pop" doors. The doors will be electronically opened by Classification Deputies from their work station. In addition to the locks, in-cell monitors/speakers will be installed to enable Classification Deputies to call for specific inmates as needed. Cells PM 6-7-8 are utilized to hold inmates that are waiting to be interviewed by a Classification Deputy. The Classification Deputies are located inside the Inmate Records Area. The classification holding cells are often left open to allow for the Classification Deputy to call out the inmates from the open cell to move to the classification booth. By retrofitting these cells with "pop" locks, these cell doors will always be kept shut, thus providing more security and control for the first floor deputies. The installation of the in-cell monitor/speaker would enable the Classification Deputy to communicate with the inmates inside the cell. This ability to communicate would limit the amount of time that is currently used by the Identification Deputy to move an inmate from the classification holding cell to the classification interview booth.

Recommendations:
CEO recommends funding from Sheriff's Construction and Facilities Development Fund 14Q to increase security. Sheriff will defer this capital project and consider options to address this as part of the Booking Loop/Records Area Remodel Project.

26	**Central Men's Jail - 4th Floor Chow Hall Renovation**	1,113,887		

Justification/Comments:
Renovation and refurbishment of the 4th Floor Chow Hall, including: remove and replace tile with U-Crete epoxy type concrete flooring system; replace and/or repair existing plumbing; add stainless steel wall sheathing, wall bumper and coroner guards as needed; improve ventilation in the scullery (dishwashing area); and clean, patch and paint walls and ceiling. The 3rd and 4th floor chow halls were used interchangeably until approximately 10 years ago. The 3rd floor was closed and gutted for a complete rehabilitation. The 4th floor has been burdened with the entire load and is now in need of a major renovation.

Recommendations:
CEO recommends funding from Sheriff's Construction and Facilities Development Fund 14Q. Sheriff will defer this project, continue operations under current conditions, and resubmit this request next year. Project will be considered mid-year if health issues arise.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
27	**Theo Lacy - Cart Wash Station**	435,000		

Justification/Comments:
Design, build and install all necessary fixtures to construct an area to clean and sanitize food services delivery carts at Theo Lacy. Project includes all electrical, plumbing, ventilation and draining needs. In order to meet Title 15 Health and Safety Code regulations, carts must be thoroughly cleaned and sanitized. This protects inmate health, and it also protects the Sheriff's Department from any liability related to equipment cleanliness. The existing cart area is a 2,450 square foot utility area built in 2003. The existing electrical distribution system supports 21 food services transport carts. Orange County Sheriff Department Food Services Division expects to increase the number of delivery units by 100%. The design is anticipated to include but not be limited to: installation of a new exhaust system to provide a clean and safe working environment and reduce moisture accumulation within the wash/storage area; expansion of the electrical distribution system to accommodate anticipated and future operations; and structural modifications to the structural concrete block wall at the Pod A/Cart Storage service entrance.

Recommendations:
CEO recommends funding from Sheriff's Construction and Facilities Development Fund 14Q. Sheriff will defer this project, continue operations under current conditions, and resubmit this request next year. Project will be considered mid-year if health issues arise.

28	**James A. Musick Facility - Re-roof Butler Building**	100,000		100,000

Justification/Comments:
Replace roof at the Inmate Programs Building (Butler Building) at the James A. Musick Facility. The Butler building is in need of a new roof to protect the people and equipment inside. Daily classes are held in this building, which include Cabinetry, Commercial Painting and Angels of Love. Each class uses some type of electrical equipment. A leaking roof presents a potential hazard to the staff, volunteers and inmates, leaving the County open to liability. Several attempts have been made to patch the roof, which have failed, since the roof is made of a metal material. It is not cost effective to continue trying to patch the roof.

Recommendations:
Recommend funding from Inmate Welfare Fund 144 to prevent possible safety hazards.

29	**Eckhoff Parking Lot Expansion/Warehouse Construction**	1,045,835		1,045,835

Justification/Comments:
Orange County Sheriff Department/Communications at the Eckhoff facility has a constant rotation of first responders 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 current parking lot configuration does not provide a sufficient level of security, especially when considering the value these vehicles and equipment may have to potential terrorists. In addition to the security aspects of this project, Communications has outgrown the current lot and is in dire need of more space to park public safety vehicles and its service fleet. This project would increase the level of security for this lot and provide additional parking spaces and a storage building.

Recommendations:
Recommend funding from 800 MHz CCCS Fund 15L and County Public Safety Sales Tax Excess Revenue Fund 14B to increase security at this facility.

30	**800 MHz Remote Radio Site Security Upgrade**	662,568		662,568

Justification/Comments:
Upgrade the security of unattended, remote microwave sites. Install electronic card access, intrusion alarm, environmental monitoring, and tower lamp supervision. Most County communication sites are located in remote areas that are not populated or staffed. Government communication sites are often targets for vandalism and theft and can also be targets for terrorism. Effective electronic security at remote communication sites will help prevent intentional disruption of public safety communication systems.

Recommendations:
Recommend funding from 800 MHz CCCS Fund 15L (Homeland Security Grant) to enhance security of remote sites and prevent intentional disruption of public safety communication systems.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
31	**800 MHz Coastal Solution**	1,268,000		1,268,000

Justification/Comments:
Enhance coverage, add capacity and reduce interference for the Countywide Coordinated Communications System (CCCS) trunked radio system in the South Newport and North Laguna areas. CCCS radio coverage has problems in the South Newport-North Laguna area. New equipment will be installed at new and existing communication sites. This project includes County radio sites located at: Moorhead Reservoir, Laguna Fire Station #2, South Coast Medical, and Crystal Cove. This project will add simulcast coverage in the area and will add new channels to the Laguna simulcast cell to mitigate interference to other CCCS users and handle recent and projected, increased talk group loading.

Recommendations:
Recommend Agency 036 Funding 100-036-P802-4200 to ensure adequate coverage and capacity for public safety communication systems. $1,268,000 will be reimbursed by 800 MHz CCCS Fund 15L (Homeland Security Grant). Operating Transfer in 100-036-P802-7811. No General Fund Net County Cost to Agency 036.

32	**Voice Radio Microwave Link with Los Angeles County Sheriff and San Diego County Sheriff**	250,000		250,000

Justification/Comments:
Install a microwave link between the Los Angeles County Sheriff's Department and Loma Ridge, and the San Diego County Sheriff's Department and Loma Ridge. This link will carry voice radio traffic to allow for interoperability between Los Angeles/San Diego County and Orange County public safety departments. The Los Angeles County Sheriff's Department and San Diego County Sheriff's Department each operate their own voice communications systems. By adding a microwave link between Loma Ridge and the two primary communications centers (Los Angeles and San Diego), a console patch could be initiated that would allow direct radio communication between both agencies. The audio from each agency's radio system would be transported via this microwave system.

Recommendations:
Recommend funding from 800 MHz CCS Fund 15L (Homeland Security Grant) for increased safety/security due to direct radio communication with Los Angeles County and San Diego County Sheriff's Departments.

Social Services Agency				
33	**Department Emergency Operations Center Generator**	645,000		645,000

Justification/Comments:
Install a 450 Kilowatt emergency generator at 1505 E. Warner, Santa Ana. This facility houses Social Service Agency's (SSA) Department Emergency Operations Center (DOC), Adult Services & Assistance Programs Division's Emergency Operations Center (ASAPOC), and Centralized Operations (Purchasing, Records Center, Warehouse, Forms and Central Mailroom). The emergency generator is needed to provide emergency power to this critical SSA facility during disasters/major emergencies. It will also accommodate shore power and other requirements for garaging the Agency Mobile Response Vehicle (MRV) that SSA expects to be delivered in FY 2007-08.

Recommendations:
Recommend funding from Social Services Agency 063 to ensure emergency power during disasters and major emergencies. This project is partially funded by Federal/State reimbursement.

34	**ADA Elevator at Anaheim Regional Center**	358,000		358,000

Justification/Comments:
Install Americans with Disabilities Act (ADA) compliant elevator to provide access to the second floor of this service location. Additionally, this will allow Social Services Agency (SSA) to make full use of the facility by providing proper access to the second floor space that is now being underutilized.

Recommendations:
Recommend funding from Agency 063 to ensure ADA compliance. This project is partially funded by Federal/State reimbursement.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
Superior Court				
35	**West Justice Center - Raise Judicial Officers' Secure Parking Lot Wall**	100,000		100,000

Justification/Comments:
Raise the wall height to 8' over the entire 582' of block wall. Fill in the pedestrian gate opening, and remove berm on the 13th Street side of the wall. The block wall on the west and southeast side of the secured parking lot at West Justice Center is too low to provide visual screening from adjacent property and does not sufficiently limit easy access to the lot. The adjacent property is on the high side of the wall, which measures only 4.5 feet in height on that side. The block wall extends from 13th Street to 15th Street and is approximately 582 feet in length. The adjacent property is leased by the County and includes the Probation Department and Community Services Agency (CSA). Defendants doing with the Probation Department and CSA can easily see over the existing wall. These defendants and others who can easily access the adjacent lots may wish to confront or attack Judicial Officers.

Recommendations:
Recommend funding from Court Facilities Fund 14U, County Discretionary Funds, to prevent observation and outside public access to this parking lot and ensure Judicial Officer safety. Funding 14U-P823-1400.

36	**Harbor Justice Center - Newport Beach - Revise Parking Lot to Increase Capacity and Security**	350,000		

Justification/Comments:
This project would increase the capacity of the lot through various modifications including reduction of berms, tree boxes, and re-striping. The project would also increase security for the courthouse and court patrons through a combination of security features such as bollards, chains, and additional concrete planters to stop cars from approaching the perimeter of the building, and by adding cameras for parking lot surveillance. Due to the inclusion of security issues, the Court also requests that a study be conducted, to be funded by Court Facilities Fund 14U, to develop a comprehensive design that integrates capacity and security features. This project will address demands for client parking that currently exist at Harbor Justice Center-Newport Beach (HJC-NB) and will also assist in handling the additional demands that will occur when Harbor Justice Center-Laguna Niguel is closed for construction. The number of parking spaces at HJC-NB is frequently insufficient to accommodate the number of people coming to the court facility to conduct business. This shortage falls especially hard on jurors who are usually directed to report later in the morning. The jurors have been summoned to serve and therefore have an obligation to be at the Court, yet many cannot find a parking space when they arrive. The Court's neighbors refuse to allow the overflow cars to use their parking lots, with the exception of one neighboring business who the Court is working with on an agreement to gain the use of up to 25 additional spaces. Unfortunately, these 25 spaces will not solve the current parking shortfall. In 2007, when construction of the new South Court facility begins, staff from the Laguna Niguel facility is anticipated to be reassigned to work in the Newport Beach facility. This will require an estimated 50 additional parking spaces to accommodate the additional staff assigned to Newport Beach throughout the construction period and further exacerbate the current shortage.

Recommendations:
Defer. Recommend for future funding from Court Facilities Fund 14U. CEO recommends $15K for a study/plan to maximize parking capacity and security at Harbor Justice Center-Newport Beach.

37	**Central Justice Center & Harbor Justice Center-Laguna Niguel - Replace Courtroom Public Seating**	252,000	152,000	100,000

Justification/Comments:
Replace worn, broken and vandalized public seating at Central Justice Center (CJC) and Harbor Justice Center-Laguna Niguel (HJC-LN). This request is for replacement of approximately 1,500 public seats. The seat mechanisms are worn; bolts holding seats and seat backs together are worn and failing; and cloth and vinyl material is soiled and torn, with many seat backs and bottoms coming apart at the seams. Approximately 1,200 of these seats are at Central Justice Center and are almost 40 years old. The remaining seats are at Harbor Justice Center-Laguna Niguel and are approximately 38 years old. Following construction of the new South Justice Center, the four existing courtrooms and their attendant seating will still be in use for civil trials, and replacement is necessary.

Recommendations:
Recommend funding $152K from Agency 036 (100-036-P833-1400) and $100K from Court Facilities Fund 14U, County Discretionary Funds (14U-P801-1400), for the final phase of CJC public seating.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
38	**North Justice Center - Install Sprinkler Systems**	1,200,000		

Justification/Comments:
Install sprinkler system at North Justice Center for fire protection. 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 only have heat detectors, rather than smoke detectors. This is an ongoing 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 and modular furniture, 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 Court's concern was underscored by recent events. In 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.

Recommendations:
Defer project. Per RDMD/A&E, this facility meets fire safety standards and has passed all Fire Dept. inspections. The Fullerton Fire Department inspects this facility every year and provides a report of possible safety issues. The last report as of August 27, 2006 shows no safety violations. CEO recommends an independent study of North Justice Center to review that this facility meets fire safety standards.

39	**North Justice Center - Install New Fire Alarm and Safety Equipment**	850,000	50,000	

Justification/Comments:
The current alarm system is not integrated within the building, does not include both heat and smoke detectors in all areas, does not include modern visual as well as sound notifications, and is outdated and difficult to maintain. This project would replace the old system with a comprehensive system including building-wide smoke and heat detection and sound and visual alarms. The County maintains and periodically tests a fire alarm system within the building to ensure the safety of court staff and visitors. Except for holding areas, sprinklers were not required as part of the initial building construction or for subsequent additions and remodels. This makes the effectiveness of the alarm system critical to ensure that the building is completely evacuated immediately after a fire starts. Incidents during the last few years have raised concern that the alarm system is not adequate.

Recommendations:
Defer project. Recommend funding $50K from Agency 036 for an independent study to review that this facility meets fire safety standards. Per RDMD/A&E, this facility meets fire safety standards and has passed all Fire Department inspections. The Fullerton Fire Department inspects this facility every year and provides a report of possible safety issues. The last report as of August 27, 2006 shows no safety violations. The Court does not agree and has requested the study. Funding 100-036-P835-1900.

40	**Harbor Justice Center-Newport Beach and North Justice Center - Construct Court Resource Bureau Offices**	80,000		

Justification/Comments:
Construct Court Resource Bureau offices at Harbor Justice Center-Newport Beach and North Justice Center. The Court Resource Bureau (CRB) is a new unit of the court that was established to provide service in three main areas: information, referrals, and complaint resolution. Hundreds of court users visit the various court locations each day and many have questions that need answers. Without giving legal advice, the CRB staff is available to provide direction and to inform the public of what resources are available to them. The CRB staff is also available to hear complaints, concerns and suggestions from court users, as well as from court staff, in an effort to improve the service provided by the Court. Public constituents can air grievances, ask questions and consider options and possible solutions.

Recommendations:
Defer. Recommend future funding in Court Facilities Fund 14U. No critical health, safety or structural deficiencies identified in this capital project request.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
41	**West Justice Center - Construct Canopy and Patio at Northeast Entrance**	275,000		

Justification/Comments:
In order to accommodate prospective jurors and courthouse visitors, this project would enlarge the cement patio area at the building entrance and build a canopy/awning to protect visitors from inclement weather while they wait for the building to open or while waiting in weapons screening queuing. A 30' x 30' weapons screening structure was recently constructed, which covered the concrete pad that was formerly used by jurors and court staff to line up to enter the building and as a patio area for lunch and breaks. Jurors are required to appear at the courthouse at 8:00 a.m. on the day they have been summoned. The doors to West Justice Center are programmed to open at 8:00 a.m. Jurors who arrive early must wait outside until the doors unlock. In inclement weather, there is no place at the north end of the building for them to wait out of the weather. This is also a problem for jurors who wish to go outside for breaks. The Court would incur significant additional costs for security staff if the door opened earlier. Delaying the start of the juror program would also be costly since it would delay the start of trials.

Recommendations:
Defer. Recommend for future Court Facilities Fund 14U funding. No critical health, safety or structural deficiencies identified in this capital project request.

42	**Central Justice Center - Convert HVAC Space for Additional Offices**	259,000		

Justification/Comments:
The need for Reporter offices and Legal Research staff on courtroom floors at Central Justice Center has resulted in doubling up of staff in offices. The Legal Research staff provides support primarily for the Civil Panel. To improve communication with Judicial Officers, Legal Research staff should be located on the courtroom floors. Also, the Legal staff should work in private offices to reduce distractions and improve their ability to concentrate on difficult research tasks. Replacement of old air handling equipment with new, smaller units has freed up space on floors that can be used for new offices. Convert the space left over from the floor by floor remodel and heating, ventilation and air conditioning (HVAC) upgrade into office spaces for Court staff.

Recommendations:
Defer. Recommend for future Court Facilities Fund 14U funding. No critical health, safety or structural deficiencies identified in this capital project request.

43	**All Justice Centers - Replace Courtroom Jury Seating**	2,085,120	50,000	

Justification/Comments:
Replace 1,456 old, worn and damaged jury seats at all justice centers: Central Justice Center (CJC), Harbor Justice Center-Newport Beach (HJC-NB), Harbor Justice Center-Laguna Niguel (HJC-LN), North Justice Center (NJC) and West Justice Center (WJC). While previous seating projects have focused mainly on public seating, jury seating is also in need of replacement due to wear and tear and old age. HJC-LN: all seats are original to construction of the building in 1968 and are worn and faded, with some in extremely poor condition. HJC-NB: all seats are original to construction, which was 1975 for Phase I and 1986 for Phase II. Seats have been reupholstered at some time in the past, but rubber trim strips and rubber arms are coming loose and exposing metal staples that pose a safety hazard. CJC: seats and mechanisms are original to construction of the building in 1968. Seats have received ongoing maintenance, but their age and mechanical condition are a continuing concern. WJC: seating is original to construction of the building, which was 1967 for Phase I and 1970 for Phase II and III. Jury seating has not been refurbished during the intervening years. Seat arms are scarred and vinyl seat covering is torn on many seats. In all justice centers, the old jury seats no longer match the majority of courtroom seating as the spectator seating replacement has progressed.

Recommendations:
Defer project. Recommend for future funding from Court Facilities Fund 14U. Recommend funding $50K from Agency 036. Resources and Development Management Department (RDMD) to study all courtroom jury seating for any possible repairs and replacement needed to ensure safety. Currently, RDMD addresses all service calls requiring repair or replacement of broken seats whenever the court submits such a request. Funding 100-036-P834-1900.

44	**North Justice Center - Repaint Exterior Painted Surfaces**	500,000		

Justification/Comments:
The paint on the exterior walls and planters at North Justice Center is cracking and peeling off. This is not only causing an unsightly appearance, but it could result in damage to the building from water seeping into the surface under the remaining paint. Repaint all exterior surfaces including walls and planters to prevent further damage from the sun and weather.

Recommendations:
Defer. Recommend for future funding from Court Facilities Fund 14U. There are no critical health, safety or structural deficiencies identified in this capital project request.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
45	**West Justice Center - Install Elevator to Employee's 2nd Floor Lounge**	343,000		

Justification/Comments:
The 2nd floor lounge is the only employee lounge at West Justice Center and can only be reached by climbing stairs. Any disabled employees would not have access to the lounge. In the past, a wheelchair bound employee had to be carried to the lounge by Sheriff's deputies to participate in employee functions. This approach is not considered acceptable for providing access for legal, safety, and personal privacy reasons. Justice Center staff has reviewed the existing building office areas and determined that there are no additional areas available to relocate the lounge. Trading spaces with other offices would create other access problems for employees or the public. Install an elevator to the second floor employees' lounge for Americans with Disabilities Act (ADA) accessibility.

Recommendations:
Defer. Recommend for future Court Facilities Fund 14U funding subject to pending further evaluation of the building; an additional elevator may cause structural issues. No courtrooms are located on the 2nd floor. Court staff mentioned that currently there are no disabled employees. Court will plan future hiring considering the building limitations.

46	**Lamoreaux Justice Center - Create Legal Research Attorney Office**	67,560		67,560

Justification/Comments:
Divide a large 4th floor office (C427) and create three separate offices at Lamoreaux Justice Center (LJC). LJC is out of additional office space, yet there is continued growth. Recent staff additions include a new Legal Research Attorney. There is no space for this additional position in the Legal Research office, where there are four Legal Research Attorneys located in an area that was intended for two. A recent change in Human Resources staffing has freed up office C427, which is adjacent to the area that Legal Research occupies. C427 is a large office and can be split into three offices for Legal Research attorneys to accommodate existing and new staff.

Recommendations:
Recommend funding from Court Facilities Fund 14U assuming no addition to current space subject to the pending negotiation for SB 1732 transfer of court facilities to the State. Funding 14U-P809-1400.

47	**Central Justice Center Annex - Convert Existing File Room to Conference Rooms**	69,853		

Justification/Comments:
Convert an existing file room to two conference rooms. This project includes the following: add public access doors and card readers; repaint rooms; and add a wall between the conference rooms that will be operable. Case resolutions through mediation, status and mandatory settlement conferences require larger conference rooms due to the number of parties. Existing conference rooms are small, do not meet the needs, and are often in use by litigants and attorneys.

Recommendations:
Defer. Recommend for future funding from Court Facilities Fund 14U. This facility will be turned over to the County and the needs will be addressed at that time. Court will submit a Work Request using Trial Court Funds (Agency 081) to request a smaller project to address the current needs.

48	**Central Justice Center - Study the Removal of Louvers**	25,000		25,000

Justification/Comments:
Engage an architect to provide the design for modifying louvers on the east side of the west wing of the building. The louvers block light into the offices, including judges' chambers and deliberation rooms. The view or outlook from the offices is totally blocked, which occupants find disturbing. The individual louvers are small and clip onto a frame, and they can be removed from the building without structural damage. However, removing all or some of the louvers will have an impact on the design of the building and will also increase glare and heat in the offices. It is recommended that an architect evaluate the current louvers and recommend selective removal of louvers or other options, along with measures to mitigate glare and heat gain. The impact on the design and historical value of the building will also have to be considered.

Recommendations:
Recommend funding from Court Facilities Fund 14U subject to evaluation of historical building compliance. Funding 14U-P810-1900.

49	**Lamoreaux Justice Center - Remodel Family Law Counters**	115,200		115,200

Justification/Comments:
Remodel three family law counters to be ergonomically safe, efficient, secure and conducive to assisting the public. Provide raised work areas to allow face to face interaction with the public, with glass barriers for security. The current workstations are not ergonomically correct or set up for efficient operation. The three counters do no match the other counters in the Family Law Lobby and the rest of the courthouse. There is also no glass separation from the public which poses a security issue. The remodel will make this area ergonomically correct, create a more efficient work space for employees, create a secure barrier between Court employees and the public, and bring this area up to date with the other counters throughout the courthouse.

Recommendations:
Recommend funding from Court Facilities Fund 14U assuming no addition to current space subject to the pending negotiation of SB 1732 transfer of court facilities to the State. Funding 14U-P811-1400.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
50	**West Justice Center - Remodel Public Information Booth**	40,560		40,560

Justification/Comments:
Convert the existing information booth to include an Information station, Court Resource Bureau and Sheriff's screening area. With the implementation of weapons screening and the new Court Resource Bureau (CRB) opening at West Justice Center, the need for additional office space at the main lobby is critical. The court would like to remodel the current information booth and create two separate offices on either side of the booth. One office will be used by the Sheriff's Department as a private screening area, and the other office will be additional space for the CRB staff. The CRB has permanently staffed this area since November 2006. The existing booth is old and not ergonomically correct to support a full time employee.

Recommendations:
Recommend funding from Court Facilities Fund 14U assuming no addition to current space subject to the pending negotiation for SB 1732 transfer of court facilities to the State. Funding 14U-P812-1400.

51	**Harbor Justice Center-Newport Beach - Parking Lot Capacity and Security Plan**	15,000		15,000

Justification/Comments:
Hire an architect to complete a study that will address the current overcrowding of client parking at Harbor Justice Center-Newport Beach and the additional demands that will occur when the Harbor Justice Center-Laguna Niguel courthouse is closed for construction and caseload is shifted to Newport Beach. The parking lot layout will directly affect security, so additional electronic surveillance and controls will be recommended. A proposed project to remodel the parking lot and increase security has also been submitted. A comprehensive plan to maximize both capacity and security for the parking area should be prepared by a firm with expertise in these areas.

Recommendations:
Recommend funding from Court Facilities Fund 14U for a plan to maximize parking capacity and security at Harbor Justice Center-Newport Beach. Funding 14U-P814-1900.

52	**Lamoreaux Justice Center - Modify Courtroom L54 Bench and Clerk's Station**	9,000		9,000

Justification/Comments:
Modify the bench and clerk's station in Courtroom L54 at Lamoreaux Justice Center. Project includes the following: move the clerk closer to the bench for easy interaction with the Judicial Officer; increase the work surface of the clerk's desk; build up the front ledge of the clerk's station approximately 10"; add a shelf to the clerk's station for more work space similar to Courtrooms L51 & L52; and modify the front of the bench for more usable workspace. Currently, the bench is too far away from the clerk, posing a physical barrier such that the clerk must get up and climb the stairs to give the Judicial Officer a file. There is not enough work space in front of the Judicial Officer or at the clerk's workstation, yet there is wasted space to the left of the Judicial Officer that can possibly be utilized for the clerk. These modifications would improve the interaction between the clerk and Judicial Officer, give more usable work space, and increase productivity in the courtroom.

Recommendations:
Recommend funding from Court Facilities Fund 14U to eliminate any potential safety issues due to the physical barrier between the Judicial Officer and the clerk. Funding 14U-P814-1400.

53	**North Justice Center - Replace 3rd Floor Corridor Suspended Ceiling**	42,240		42,240

Justification/Comments:
Replace worn and damaged ceiling grid, tiles and lighting in a 3rd floor public corridor at North Justice Center. This public hallway has a suspended ceiling with mismatched and broken tiles and T-bar that is bent or twisted. The light fixtures are old and need to be replaced.

Recommendations:
Recommend funding from Court Facilities Fund 14U to replace worn and damaged ceiling in a 3rd floor public corridor at North Justice Center. Funding 14U-P815-1400.

54	**Central Justice Center - Remodel Courtroom C52**	86,294		86,294

Justification/Comments:
Enlarge Courtroom C52 by relocating the bar in front of the well and removing the jury box to increase spectator seating for use as Traffic Court; and add a door between C52 and C54. The audience seating capacity in C52 is 41 and C54 is 165. Increases in calendar size and assignment require two large courtrooms rather than one large and one small. Removal of the jury box and relocation of the bar in C52 would result in an increase in audience seating from 41 to 84; and this would facilitate the use of both courtrooms for the traffic calendar. Central Justice Center has the largest traffic calendar in the county, and two fairly large calendar courts, ideally located next to each other (for coverage), will be able to handle the needs.

Recommendations:
Recommend funding from Court Facilities Fund 14U to reduce inefficient use of court facilities. Funding 14U-P816-1400.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
55	**Harbor Justice Center-Newport Beach - Construct a Jury Services Office**	78,360		78,360

Justification/Comments:
Construct a two person office with public service windows within the existing jury assembly area. Harbor Justice Center-Newport Beach has insufficient space to accommodate the growing needs of the Court. Construction of a jury office within the jury assembly room will free up other office space within Court offices and will allow Jury Services staff to be immediately available to jurors.

Recommendations:
Recommend funding from Court Facilities Fund 14U assuming no addition to current space subject to the pending negotiation for SB 1732 transfer of court facilities to the State. Funding 14U-P817-1400.

56	**North Justice Center and Harbor Justice Center-Newport Beach - Construct Self Help Centers**	200,000		

Justification/Comments:
Construct Self Help Centers at North Justice Center (NJC) and Harbor Justice Center-Newport Beach (HJC-NB). 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 computers; and relocate lighting and heating, ventilation and air conditioning (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 Council call for the creation of Self Help Centers in all justice centers. 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.

Recommendations:
Defer subject to future funding in Court Facilities Fund 14U and pending negotiation for SB 1732 transfer of court facilities to the State. No critical health, safety or structural deficiencies identified in this capital project request.

57	**North Justice Center - Build Full Height Walls between Training Room and Court Technology Staff Offices**	50,520		50,520

Justification/Comments:
The walls between the training room and Court Technology Services offices are less than full height. Sound from the training room disrupts employees who are working in their offices. This project would include: replace the existing 7' wall with a full height wall; relocate the entry door to the training room; and modify heating, ventilation and air conditioning (HVAC) to accommodate fully divided room to provide a private work area for the Court Technology staff.

Recommendations:
Recommend funding from Court Facilities Fund 14U to reduce work disruptions. Funding 14U-P819-1400.

58	**Central Justice Center - Remodel Courtroom C 57**	35,000		35,000

Justification/Comments:
A custody cage will be added to Courtroom C57 as part of the custody cage survey implementation program funded from the Court's budget. This project is for the relocation of the court clerk workstation to the other side of the courtroom, which will be necessary when the custody cage is added. If feasible, this project would also include the addition of small workstations near the bar for District Attorney, Public Defender and Probation staff.

Recommendations:
Recommend funding from Court Facilities Fund 14U assuming no addition to current space subject to the pending negotiation for SB 1732 transfer of court facilities to the state. This project would prevent continued inefficient use of the courtrooms and access problems for court users. Funding 14U-P820-1400.

FY 2007-2008 New Capital Project Requests (Continued)

Number	Project Description	Dept Req	CEO Approved Projects Agency 036	CEO Approved Projects Other Agency
59	**West Justice Center - Remodel Public Windows in Administration's Lobby Area**	12,000		12,000
	Justification/Comments: 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. This project would replace existing, small double windows with one large window and two ergonomically correct workstations. The new window should be security glass, and lighting in the area would be upgraded. **Recommendations:** Recommend funding from Court Facilities Fund 14U to improve security and efficiency, as well as reduce the possibility of safety issues. Funding 14U-P821-1400.			
60	**North Justice Center - Remodel Civil/Small Claims Office and Counter**	150,480		
	Justification/Comments: Current modular workstations consist of tall partitions surrounding the workstation. Partitions create a confined work space and make communication amongst co-workers very difficult. Staff workers are not visible to others when seated. Due to the lack of visibility and maze-like aisles with the existing configuration, valuable time would be wasted in making sure the office is vacated in an emergency situation. A remodel of this office, similar to the recent remodel in North Justice Center Criminal Operations, would create a safe, cohesive and visible work environment. **Recommendations:** Defer. Recommend future funding from Court Facilities Fund 14U. No critical health, safety or structural deficiencies identified in this capital project request.			
	Total Cost	43,293,757	1,173,500	14,241,517

FY 2007-2008 Maintenance, Repair and ADA Plan

Agency	Object	Organization	Description	FY 2007-2008 CEO Recomm.	Funding Sources: General Fund	Other Funding Source: Amount	Other Funding Source: Fund	Other Funding Source: Agency	Comments
Annual Maintenance/Repair									
036	1400	P803	Stad Parking Struct-Repl Elev Controls	$ 420,000	$ 420,000	$ 0			None
036	1400	P804	Old Courthouse-Light Retrofit & Controls	75,000	75,000	0			None
036	1400	P805	Fruit St Complex-Light Retrofit & Controls	75,000	75,000	0			None
036	1400	P806	CJC-Generator Rehab	126,500	126,500	0			None
036	1400	P808	HCA-1725 17th St-Generator Rehab	126,500	126,500	0			None
036	1400	P809	HCA-1729 17th St-Generator Rehab	126,500	126,500	0			None
036	1400	P810	NB Harbor Patrol CDM-Generator Rehab	126,500	126,500	0			None
036	1400	P812	NJC-Generator Rehab	126,500	126,500	0			None
036	1400	P813	YGC-Generator Rehab	126,500	126,500	0			None
036	1400	P814	JYC-Generator Rehab	126,500	126,500	0			None
036	1400	P815	LPCC-Generator Rehab	126,500	126,500	0			None
036	1400	P816	Bldg 12-HVAC/Replace Linears	300,000	300,000	0			None
036	1400	P817	Hall of Admin-HVAC/Rehab Air Handlers	295,000	295,000	0			None
036	1400	P818	909 N Main-HVAC/Replace Supply Fans	313,100	313,100	0			None
036	1400	P819	HCA-1725 17th St-HVAC/Add Outside Air	44,100	44,100	0			None
036	1400	P821	HCA-1725 17th St-HVAC/Repl Chillers	508,800	508,800	0			None

FY 2007-2008 Maintenance, Repair and ADA Plan (Continued)

Agency	Object	Organization	Description	FY 2007-2008 CEO Recomm.	Funding Sources: General Fund	Other Funding Source: Amount	Fund	Agency	Comments
036	1400	P822	HCA-1729 17th St-HVAC/Repl Air Hand	547,900	547,900	0			None
036	1400	P823	Civic Center-HVAC/Duct Cleaning	234,800	234,800	0			None
036	1400	P824	Old Courthouse-Convert to Lon Works	256,240	256,240	0			None
036	1400	P826	COC-Convert Bldg A,B,C to Lon Works	487,100	487,100	0			None
036	1400	P827	MOB-Repaint Hallways & Stairways	108,900	108,900	0			None
036	1400	P828	Civic Center-Replace Exp Joint Caulking	313,100	313,100	0			None
036	1400	P829	Build 12 Add-Roof Rehab/Waterproof	470,000	470,000	0			None
036	1400	P830	Building 12-Roof Rehab/Waterproof	610,500	610,500	0			None
036	1400	P831	COC-Bldg C-Roof Rehab/Waterproof	360,100	360,100	0			None
			Subtotal	$ 6,431,640	$ 6,431,640	$ 0			
Strategic Financial Plan Projects									
036	4200	P405	South County Courthouse Design	(4,500,000)	(4,500,000)	$ 0			Reimbursement from Bond Proceeds
			Subtotal	(4,500,000)	(4,500,000)	$ 0			
			Total New Maintenance Repair/ADA Projects	$ 1,931,640	$ 1,931,640	$ 0			

FY 2007-2008 Rebudgeted Capital Projects

Agency	Object	Organization	Agency/ Description	Project Name	FY 2006-2007 Budget	FY 2007-2008 CEO Recomm.	Funding Sources: General Fund	Other Revenue: Amount	Source
036	1400	P000	CEO	Contingency - Unallocated	2,287,277	950,600	950,600	0	
036	1400	P309	Auditor	Bldg #12 - Lighting Controls	51,100	11,223	11,223	0	
036	1400	P411	RDMD	Fac Ops - Upgrade Energy Mgmt & Card Access	132,084	122,084	122,084	0	
036	1400	P414	Superior Court	CJC - Increase Sewer Size for Jury Assembly Room	293,733	250,733	250,733	0	
036	1400	P417	Probation	YGC - Re-stucco and Repaint Exterior	95,000	70,000	70,000	0	
036	1400	P502	RDMD	909 N Main - Rehab Roof	2,500	1,322	1,322	0	
036	1400	P503	CEO	CEO/Rec & Surplus Facility - Rehab Roof	110,027	109,027	109,027	0	
036	1400	P510	Probation	JH - Replace A/C Units	333,707	270,241	270,241	0	
036	1400	P512	Probation	YGC - Refurbish Bathrooms	213,500	143,500	143,500	0	
036	1400	P520	Superior Court	Courtroom Seat Replacement, Phase 3, Various	8,100	1,790	1,790	0	
036	1400	P601	RDMD	1300 S Grand, Bldg B - Card Reader System	7,500	2,571	2,571	0	
036	1400	P602	Probation	LPCC - Stabilize Warehouse Floor	164,223	60,158	60,158	0	
036	1400	P603	Probation	JYC - Replace Retaining Wall @ Basketball Courts	85,310	57,310	57,310	0	

FY 2007-2008 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2006-2007 Budget	FY 2007-2008 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P607	Probation	JH - Install Safety Screen Units Y & Z	266,000	53,700	53,700	0	
036	1400	P608	Probation	JYC - Renovate Basketball Courts	156,342	31,662	31,662	0	
036	1400	P612	Superior Court	CJC - Window Seals	292,000	230,000	230,000	0	
036	1400	P613	Superior Court	CJC - Courtroom Public Seat Replacement, Phase 4	8,311	3,448	3,448	0	
036	1400	P615	RDMD	Energy Conservation Project - Phase II (Shrf, Prob, Courts)	216,000	16,125	16,125	0	
036	1400	P616	Public Defender	Bldg #14 - Convert to Lon Works & DDC Controls	42,200	5,973	5,973	0	
036	1400	P617	Superior Court	HJC-NB - Replace Carpet Tile	5,500	4,515	4,515	0	
036	1400	P618	Sheriff	Gates Bldg - Replace Pure Air Lab Compressors	116,100	3,000	3,000	0	
036	1400	P619	CEO	Data Center - Rehab Roof, Renew Warranty	29,500	22,500	22,500	0	
036	1400	P621	Law Library	Law Library - Rehab Roof, Renew Warranty	3,000	3,000	3,000	0	
036	1400	P623	RDMD	Bldg #12 - Waterproof Deck Outside Cafeteria	15,607	649	649	0	
036	1400	P624	RDMD	Civic Center Plaza - Ph I, Replace Manhole Vaults	50,000	50,000	50,000	0	
036	1400	P625	Superior Court	NJC - Re-caulk & Resurface 3 Outside Decks	34,297	4,061	4,061	0	
036	1400	P626	RDMD	HOA - Replace BOS Hearing Rm Lighting Controls	305,000	70,000	70,000	0	
036	1400	P627	RDMD	Bldg #12 - Paint All Hallways & Restrooms	16,800	3,150	3,150	0	
036	1400	P628	SSA	SSA 2020 Walnut - Replace Both Heating Boilers	29,800	19,623	19,623	0	
036	1400	P630	Superior Court	LJC - Awning at Main Entrance	226,671	15,671	15,671	0	
036	1400	P632	Probation	LPCC - Repave Various Roadways	568,000	743,000	743,000	0	
036	1400	P639	Superior Court	WJC - Replace Fire Escape	109,570	12,536	12,536	0	
036	1400	P645	HCA	HCA 17th St Clinic - Lon Works	25,000	25,000	25,000	0	
036	1400	P701	Auditor	A/C - New Mail Room	95,000	15,000	15,000	0	
036	1400	P704	RDMD	COC, Bldg B - ADA Restroom	94,500	76,500	76,500	0	
036	1400	P705	RDMD	LJC - Redo Past Alterations	28,000	46,000	46,000	0	
036	1400	P707	RDMD	CJC - Redo Past Alterations	35,000	35,000	35,000	0	
036	1400	P709	RDMD	Osborne Bldg - Air Intake Maint	900,000	127,500	127,500	0	
036	1400	P710	RDMD	Bldg #12 - Replace UPS	160,000	14,000	14,000	0	
036	1400	P717	Superior Court	Various Justice Centers - Replace Fixed Seating	250,000	25,500	25,500	0	
036	1400	P725	RDMD	Bldg #12 - Generator Rehab	115,000	28,000	28,000	0	
036	1400	P731	RDMD	Gates Bldg - Generator Rehab	93,000	49,000	49,000	0	
036	1400	P732	RDMD	Data Center - Generator Rehab	208,000	30,000	30,000	0	

FY 2007-2008 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2006-2007 Budget	FY 2007-2008 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P736	RDMD	Courthouse/Library Parking Structure - Generator Rehab	55,000	21,000	21,000	0	
036	1400	P737	RDMD	Stadium Parking Structure - Generator Rehab	115,000	69,000	69,000	0	
036	1400	P739	RDMD	WJC - HVAC Replace Supply Plenums	85,400	48,400	48,400	0	
036	1400	P740	RDMD	Bldg #12, #14, Garage - Replace Backflow Devices	206,400	172,400	172,400	0	
036	1400	P741	RDMD	1143-1145 Fruit St - Lon Works	71,200	75,896	75,896	0	
036	1400	P742	RDMD	MOB - Roof Rehab, Waterproof	111,500	25,000	25,000	0	
036	1400	P743	RDMD	LJC - Roof Rehab, Waterproof	597,000	100,800	100,800	0	
036	1400	P744	RDMD	HJC-NB - Roof Rehab, Waterproof	316,500	25,000	25,000	0	
036	1400	P745	RDMD	NJC - Roof Rehab, Waterproof	262,900	30,000	30,000	0	
036	1400	P746	RDMD	CJC - Replace Joint Caulk Bldg Sections	106,800	89,800	89,800	0	
036	1400	P747	RDMD	NJC - Replace Caulk Sidewalk/Bldgs	135,200	65,200	65,200	0	
036	1400	P748	RDMD	WJC - Replace Caulk Sidewalks/Bldgs	121,000	71,000	71,000	0	
036	1400	P749	RDMD	Bldg #10 - Tension Cable Test	250,000	248,000	248,000	0	
036	1400	P750	RDMD	Fruit St - Asphalt Repair, Seal Stripe	71,200	70,700	70,700	0	
036	1400	P751	RDMD	HJC-LN - Asphalt Repair, Seal, Stripe	42,700	30,700	30,700	0	
036	1400	P752	RDMD	HJC-NB - Asphalt Repair, Seal, Stripe	42,700	1,700	1,700	0	
036	1400	P753	RDMD	WJC - Asphalt Repair, Seal, Stripe	71,200	1,200	1,200	0	
036	1400	P754	RDMD	Civic Ctr - Paint Restrooms & Common Area	142,300	30,000	30,000	0	
036	1400	P757	RDMD	Bldg #12 - A/C Clean Vents	235,000	32,240	32,240	0	
036	1400	P758	RDMD	SSA, 401 S Tustin - Generator Rehab	65,000	19,000	19,000	0	
036	1400	P761	Assessor	Civic Center - Security Improvements	250,000	168,000	168,000	0	
036	1400	P762	RDMD	Bldg #10 - Elevator Modernization	460,000	54,000	54,000	0	
036	1400	P763	RDMD	HCA - Install HVAC in TB Interview Room	150,000	72,000	72,000	0	
036	1400	P764	RDMD	HCA, 1719 17th St - Replace VAV System	100,000	98,875	98,875	0	
036	1400	P765	RDMD	HCA, 1725 17th St - Elevator Renovation	145,000	10,500	10,500	0	
036	1400	P766	RDMD	HCA, 1725 17th St - Patio Replace	200,000	182,201	182,201	0	
036	1400	P768	RDMD	Board Hearing & Plan Room - Chair Replacement	70,000	2,500	2,500	0	
036	1400	P963	RDMD	Civic Center - Fire Alarm Upgrade	100,936	83,936	83,936	0	
036	1900	P000	RDMD	Undesignated (RDMD/Acctg Charges)	73,900	80,000	80,000	0	
036	1900	P708	RDMD	CJC & NJC - Consult Seismic	80,000	80,000	80,000	0	
036	1900	P769	RDMD	RDMD Charges - Court Space Allocation	85,000	45,000	45,000	0	
036	4200	P047	Probation	Los Pinos Renovation	130,430	124,430	124,430	0	

FY 2007-2008 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2006-2007 Budget	FY 2007-2008 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	4200	P405	Superior Court	So County Courthouse Design	1,562,000	462,000	0	462,000	Cap Project Reimbursement, Non-General Fund 15S
036	4200	P409	RDMD	Central Garage - Construct Seismic Retrofit	273,250	72,558	72,558	0	
036	4200	P421	Superior Court	WJC - Bldg Improve New Weapons Screen	35,000	35,000	35,000	0	
036	4200	P422	Superior Court	NJC - Bldg Improve New Weapons Screen	75,000	75,000	75,000	0	
036	4200	P514	Probation	JH - Replace Existing Perimeter Fence	621,000	213,000	213,000	0	
036	4200	P571	RDMD	800 MHz - Newport Coast	303,000	520,000	0	520,000	Cap Project Reimbursement, Non-General Fund 15L
036	4200	P590	RDMD	800 MHz - Dana Point	650,740	66,920	0	66,920	Cap Project Reimbursement, Non-General Fund 15L
036	4200	P600	RDMD	Bldg #12 - Basement Backfill	411,500	5,000	5,000	0	
036	4200	P614	RDMD	Cogeneration @ CUF	33,500,000	19,100,000	0	19,100,000	$18.2M Bond Proceeds; $900K Cap Proj Reimbursement, Non-General Fund 15S
036	4200	P631	Superior Court	WJC - Additional Walkup Svc Windows	259,000	226,750	226,750	0	
036	4200	P633	Superior Court	CJC - Relocate Children's Wait Rm	80,000	38,241	38,241	0	
036	4200	P635	HCA	Animal Care Facility - Parking Structure	660,000	711,950	711,950	0	
036	4200	P636	Superior Court	Community Court	400,000	400,000	400,000	0	
036	4200	P637	RDMD	Bldg #12 - Convert to Lon Works & DDC Control	98,000	5,043	5,043	0	
036	4200	P700	Auditor	A/C - New Multi-Purpose Rm	313,000	310,000	310,000	0	
036	4200	P702	Probation	JH - Remodel Reception	372,000	327,000	327,000	0	
036	4200	P703	Public Admin/ Public Guardian	COC, Bldg C - New Restroom	265,000	247,500	247,500	0	
036	4200	P706	RDMD	Various Bldgs - Photo Voltaic	2,846,000	2,811,000	0	2,811,000	Misc Rev
036	4200	P711	RDMD	800 MHz - Laguna Remote Site	572,000	200,000	0	200,000	Cap Project Reimbursement, Non-General Fund 15L
036	4200	P714	Superior Court	WJC - Rebuild Detention Control Center	375,700	317,700	317,700	0	
036	4200	P729	RDMD	HOA - New Generator	625,000	595,000	595,000	0	
036	4200	P730	RDMD	Osborne Bldg - Generator Rehab	44,000	10,000	10,000	0	
036	4200	P738	RDMD	HJC-NB - Full Building Generator	711,500	681,500	681,500	0	
036	4200	P759	RDMD	Facilities Master Plan	2,050,000	2,250,000	2,250,000	0	
036	4200	P760	RDMD	Civic Center - Signage/Improvements	450,300	1,000,000	1,000,000	0	
036	4200	P767	CEO	Homeless/Veterans Multi-Purpose Svc Ctr	2,500,000	2,500,000	2,500,000	0	
036	4200	P901	RDMD	Various Fac - ADA Compliance	450,888	450,889	450,889	0	

FY 2007-2008 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2006-2007 Budget	FY 2007-2008 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	4200	P964	Superior Court	CJC - Floor by Floor Phase II	15,285,000	500,000	362,000	138,000	Cap Project Reimbursement, Non-General Fund 15S
036	4801	P043	Sheriff	Sheriff - Deferred Maintenance	4,785,938	4,830,408	4,830,408	0	
				Total FY 2007-2008 Rebudgeted Capital Projects	83,802,341	45,005,609	21,707,689	23,297,920	

038 - Data Systems Development Projects

Operational Summary

Description:

The Data Systems Development Projects Budget Funds significant new Information Systems Projects.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	10,484,533
Total Recommended FY 2007-2008	10,551,010
Percent of County General Fund:	0.350699%
Total Employees:	0.00

Strategic Goals:

- The Strategic Goals for FY 2007-2008 are to support the County's Business Drivers of service leadership to its constituents, operational effectiveness, fiscal responsibility and resource optimization. The IT strategic goals include:
- Deploy a viable IT Strategic Planning process
- Identify business-driven technology opportunities
- Define the business architecture and standards to support the short- and long-term IT infrastructure
- Assess current technology environments
- Define future technology environments (Enterprise Architecture and Service Oriented Architecture)
- Deploy the appropriate strategies to achieve this overall vision
- Develop an IT Governance Process that ensures the IT strategic vision is realized
- The Countywide IT Strategic Planning Project will result in a five-year strategic plan and a three-year tactical project plan driven by business needs.

FY 2006-07 Key Project Accomplishments:

- Implemented Countywide Common Directory Services
- Completed Business Impact Analysis for County Agencies and Departments
- Rolled-out electronic timekeeping to additional Agencies and Departments
- Upgraded the County's network backbone to support increased data capacity
- Upgraded the Board of Supervisors video on demand
- Implemented E-Mail subscription management (single interface for constituents to subscribe to topics of interest)
- Implemented E-Feedback (suggestion box for constituents)

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Data Systems Development budget will implement a wide variety of strategic technology initiatives to support the business needs of County Agencies and Departments. These initiatives range from the development of new applications to support delivery of County Services on-line (eGovernment), implementation of an Enterprise Architecture and an Enterprise Information Security Program that ensures the County's information systems and infrastructure are secure and that privacy and confidentiality regulations are maintained.

Changes Included in the Recommended Base Budget:

Increase in number of Information Systems project requests.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Net County Cost for Assessment Tax System Rewrite (Strategic Priority) Amount:$ 4,245,517	Funding is required for implementation of Assessment Tax System (ATS) rewrite Phases 3 and 4.	Maximize current system performance and introduce efficiencies to the current process.	1974

Proposed Budget History:

Sources and Uses	FY 2005-2006 Actual	FY 2006-2007 Budget As of 3/31/07	FY 2006-2007 Projected(1) At 6/30/07	FY 2007-2008 Recommended	Change from FY 2006-2007 Projected Amount	Percent
Total Requirements	14,794,577	15,620,164	12,018,202	10,551,010	(1,467,192)	-12.21
Net County Cost	14,794,577	15,620,164	12,018,202	10,551,010	(1,467,192)	-12.21

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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: Data Systems Development Projects in the Appendix on page A537

Highlights of Key Trends:

- Increased strategic planning; operations and policy review; and process standardization
- Providing citizens with interactive electronic government and self service
- Provision of a more secure and dependable enterprise network
- Increase of information sharing
- Implementation of best practices

FY 2007-2008 ReBudgeted Data Systems Development Projects

Agency	Object	Organization	Agency/ Description	Project Name	FY 2006-2007 Budget	FY 2007-2008 CEO Recomm.	Funding Sources: General Fund	Other Revenue: Amount	Other Revenue: Source
002	0000	512	Assessor	ATS Rewrite - Draw down from Reserves	0	3,777,936	3,777,936	0	Draw down from Reserves

FY 2007-2008 ReBudgeted Data Systems Development Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2006-2007 Budget	FY 2007-2008 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
038	0000	407	District Attorney	Integrated Criminal Justice System-Phase II	220,000	220,000	220,000	0	
038	0000	511	Public Defender	Case Management System Integration	150,000	10,000	10,000	0	
038	0000	512	Assessor	Assessment Tax System Re-Engineer	1,100,000	614,971	614,971	0	
038	0000	513	Auditor Controller, Treasurer Tax Collector, Clerk of the Board	ATS Re-Write	2,470,000	321,779	321,779	0	
038	0000	700	Public Administrator/ Public Guardian	ePages Replacement	500,000	468,216	468,216	0	
038	0000	703	District Attorney	Digital Archive	300,000	200,000	200,000	0	
038	0000	708	CEO Information Technology	Regional Assessment GIS	300,000	200,000	200,000	0	
038	0000	709	CEO Information Technology	IT Policy Review	300,000	148,189	148,189	0	
038	0000	711	CEO Information Technology	Support Balanced Scorecard	200,000	100,000	100,000	0	
038	0000	712	CEO Information Technology	Workflow Pilot Program	1,250,000	125,000	125,000	0	
038	0000	713	CEO Information Technology	County Wide IT Security and Audit Threat Assessment	950,000	165,211	165,211	0	
038	0000	717	CEO Information Technology	IT Strategic Plan	850,000	195,950	195,950	0	
038	0000	721	CEO Information Technology	311 Customer Service Center	1,500,000	1,332,764	1,332,764	0	
038	0000	999	CEO Information Technology	Contingency	544,164	133,825	133,825	0	
				Total FY 2007-2008 Rebudgeted Capital Projects	10,634,164	8,013,841	8,013,841	0	

Information Systems (Fund 038) Final Budget Recommendations

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget			
					Fund 038 Budget					
				County General Amount	Amount	Source	Amount	Agency/Source	Total	
Clerk of the Board										
1	803	Board Commission Committee Contact Management System	$ 100,000	$ 0	$ 0		$ 0		$ 0	Not Recommended. This project will be combined with Electronic Government (Org 712), and will be funded through the Org 712 allocation. This project will link to Conflict of Interest for transfer of data to ease preparation of necessary correspondence and certificates of appointment. The system will be available on-line to the general public in an effort to solicit nominees for appointments to the various Board Commission Committee positions that are near the end of their term or that are vacant.
2	802	Web Upgrade	50,000	0	0		0		0	Not Recommended. This project will be combined with Electronic Government (Org 712), and will be funded through the Org 712 allocation. The Clerk of the Board web design and electronic, on-line services offered will be enhanced and updated.
3	804	CAMS Feasibility Study	50,000	50,000	0		0		50,000	Recommended. This project will review and enhance the structure and security of CAMS.
4	801	Online Filing of Conflict of Interest Form 700	250,000	0	0		0		0	Not Recommended. This project will be combined with Electronic Government (Org 712), and will be funded through the Org 712 allocation. This project will allow filers to file their assuming, annual and leaving Conflict of Interest (COI) statement, form 700, online. It will collect the necessary data, and electronically transport the paperless document to the appropriate filing officers/ officials database. Individuals required to file with multiple entities need only file one time and all authorities will be notified. Filers will be able to copy the prior year's data and make changes where necessary prior to submittal. In addition, this automation project will enable Clerk of the Board to track mandatory ethics training (AB 1234) that applies to various authority members and elected officials.

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget			
					Fund 038 Budget					
				County General Amount	Amount	Source	Amount	Agency/Source	Total	
Community Services Programs										
1	n/a	Universal Tracking System	$ 200,000	$ 0	$ 0		$ 200,000	Federal WIA	$ 200,000	On July 1, 2005, the Department of Labor required States to begin reporting a quarterly count of clients who visit the One-Stop Centers and receive universal available services (self-services) that are funded by WIA. Subsequently, each Workforce Investment Board in California was directed by the Employment Development Department (EDD) to develop a method for counting clients and tracking the use of universal services. The Orange County Workforce Investment Board determined that utilizing a scan-card system may be the most effective method for tracking universal services. In addition, the scan card system can be used to track enrolled clients who attend workshops and classes offered through the One-Stop Centers.
County Executive Office										
1	810	Enterprise Architecture	$ 750,000	$ 300,000	$ 0		$ 0		$ 300,000	Recommended. The purpose of this project is to start to Implement the county's enterprise architecture and shared components across the County as delineated from the County's IT Strategic Plan. This includes: enterprise infrastructure to support the enterprise shared services of Directory Services, Identity Management, Web Services, eForms, ePayments, Document Management, Common Business Rules, Decision Support (Business Intelligence) and GIS
2	811	Enterprise Solutions for eLearning Tools	250,000	200,000	0		0		200,000	Recommended. This project will provide administrative, scheduling and reporting needs of Agencies/Departments for training and class scheduling.
3	813	Process Standardization Training for County IT Staff	200,000	150,000	0		0		150,000	Recommended. The Internal Process Standardization program will provide training to County Agency Information Technology staff on standardizing IT processes. This training will ensure that Information Technology's ongoing maintenance and support use standard repeatable processes with measurable outcomes and formal process owners. The training will consist of a collection of best core practices including change management, configuration management, incident management, and service desk management.

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget			
					Fund 038 Budget					
				County General Amount	Amount	Source	Amount	Agency/Source	Total	
4	707	Disaster Recovery/Business Continuity Plan	455,500	455,500	0		0		455,500	Funding for this project was approved by the Board from FY 06-07 through FY 10-11. Business Continuity Planning provides a structured approach to deal with the consequences of the loss of critical services, facilities, resources or operational processes in the event of an outage or catastrophic event. The County's Agencies and Departments have participated in Business Impact Analysis and Risk Assessments and have established strategies to mitigate the impacts of an emergency or a disaster. The County will continue to update recovery plans, implement mitigation strategies and conduct emergency drills to ensure the County is fully prepared for a catastrophic event.
5	713	Enterprise Information Security	650,000	250,000	0		0		250,000	Recommended. This project is a continuous phase of the Countywide security program to ensure that the County's information systems and infrastructure are secure and that privacy and confidentiality regulations are maintained, an overall Countywide IT Security Program will be developed and maintained. This ongoing effort will require continued awareness training, hardware and software design and upgrade, and implementation, along with the labor and user training required to support such a program. Countywide implementation will include: Encryption Software that will secure data on specific County hard drives and laptops including a centralized data encryption management tool that allows control of security policies across the County; Biometric thumb drives; Enterprise roll-out of email encryption solution; Professional services to provide assistance in configuration, implementation and awareness and end-user training of Countywide security initiatives.
6	712	Electronic Government	750,000	750,000	0		0		750,000	Recommended. The purpose of this project is to develop a new County web interface and search engine based on life-events to improve online delivery of County Services. During this phase of the project, the new web design will be implemented, improving web content management and customer delivery of key business processes, including internal HR forms and other outward-facing (to the public) agency processes.

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget			
					Fund 038 Budget					
				County General Amount	Amount	Source	Amount	Agency/Source	Total	
District Attorney										
1	n/a	Data Exchange with Superior Court	$ 33,851	$ 0	$ 0		$ 0		$ 0	Not Recommended. Phase one initially funded in FY 03-04 and FY 06-07, facilitated agencies to enter data into their respective records management system as a defendant moves through the judicial system. Unspent funds from FY 06-07 will be re-budgeted in FY 07-08. This project will enable data to be entered once and then shared electronically with between the District Attorney's office and the Superior Court. Data includes a copy of the complaint and supporting documents to be sent to the Superior Court and data regarding case status sent back to the District Attorney.
Health Care Agency										
1	n/a	Chemical Inventory	$ 249,070	$ 0	$ 0		$ 249,070	Fees	$ 249,070	The objective of this project is to allow the sharing of Orange County business chemical inventories with Orange County responders. This project will provide chemical inventory data electronically to the emergency responder to use in making decisions.
Probation										
1	n/a	Electronic Field Book	$ 688,000	$ 0	$ 0		$ 688,000	NCC	$ 688,000	The objective of this project is to provide an automated, unattended form of low risk probationer reporting through the use of a KIOSK.
2	n/a	KIOSK Reporting	150,000	0	0		150,000	NCC	150,000	The objective of this project is to provide an automated, unattended form of low risk probationer reporting through the use of a KIOSK.
3	n/a	Operating System Upgrade	1,800,000	0	0		1,800,000	NCC	1,800,000	Upgrade the operating systems of the Probation Department's servers. This is a multiple year project to migrate the AS/400 and COBOL based IMS and CMS applications from the AS/400 platform to an "Open Source" architecture.
Public Defender										
1	807	Orange County Justice Partners Wireless Project	$ 350,000	$ 150,000	$ 0		$ 0		$ 150,000	Recommended. The purpose of this project is to create a secure and private wireless network at each of the Superior Court facilities that will be accessible to the OC Justice Partners (Public Defender, District Attorney, Probation Department, and Sheriff-Coroner. This will create a common wireless infrastructure that would only allow OC Justice Partner Agencies to access their respective networks.

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts: Fund 038 Budget: County General Amount	CEO Recommended Amounts: Fund 038 Budget: Fund 038 Budget: Amount	CEO Recommended Amounts: Fund 038 Budget: Fund 038 Budget: Source	CEO Recommended Amounts: Funded in Agency Budget: Amount	CEO Recommended Amounts: Funded in Agency Budget: Agency/Source	CEO Recommended Amounts: Total	Recommendations/Comments
2	806	Enterprise Storage Upgrade	325,000	150,000	0		0		150,000	Recommended. The objective of this project is to install the hardware and software that will be necessary to upgrade the existing storage solution that will provide reliability, a disaster recovery solution and support the ever growing storage needs.
Sheriff-Coroner										
1	n/a	Jail Network Bandwidth Upgrade Project	$ 130,000	$ 0	$ 0		$ 130,000	Prop. 172	$ 130,000	Provide a high bandwidth network connection to the Theo Lacy, James A. Musick, Orange County Data Center, and the new Tustin Training facility, using high quality 4.9 GHz point to point wireless connections.
2	n/a	Forensic Science Services Core Network and Backup Servers Replacement	120,000	0	0		120,000	50% Fund 14B, 50% NCC	120,000	Provide a high bandwidth network connection to the Theo Lacy, James A. Musick, Orange County Data Center, and the new Tustin Training facility, using high quality 4.9 GHz point to point wireless connections.
3	n/a	Storage system upgrade	975,000	0	0		975,000	Fund 13R	975,000	Provide a high bandwidth network connection to the Theo Lacy, James A. Musick, Orange County Data Center, and the new Tustin Training facility, using high quality 4.9 GHz point to point wireless connections.
4	n/a	Orange County Sheriff Department Network Infrastructure	200,000	0	0		200,000	Fund 13R	200,000	The current Cisco 2600 series routers that were purchased from 1999 to 2004 are no longer supported by Cisco and need to be upgraded to maintain Cisco hardware and software support.
Social Services Agency										
1	808	Imaging Project	$ 620,230	$ 74,428	$ 0		$ 545,802	50% State, 38%State	$ 620,230	The SSA Imaging Project will convert client case records from paper documents to electronic images for storage and retrieval. Federal and State regulations mandate the Social Services Agency to retain all documents that established eligibility for the various benefit programs administered by the agency for a specified time period. Imaging is also need for other documentation related to Children and Family Services. The cost of client case record storage facilities has increased, resulting in the need for imaging technology. SSA plans to work with CEO-IT and utilize the County's Enterprise On Base Imaging system.

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget			
					Fund 038 Budget					
				County General Amount	Amount	Source	Amount	Agency/Source	Total	
Resources And Development Management Department										
1	n/a	Katella Yard Move	$ 610,000	$ 0	$ 0		$ 610,000	Sale of Property	$ 610,000	The County property located at 1750 S. Douglas Road in Anaheim has been sold. This requires the relocation of Agricultural Commissioner, Public works, and Transportation and Watershed staff. IT infrastructure must be accomplished to provide for functioning of the County Storm Operations Center, Agricultural Commissioner inspections, Watershed compliance tests, and Transportation's maintenance of the Public Works heavy equipment fleet used for storm operations.
Airport - Operating Enterprise										
1	n/a	Airport Telephone Switch (PBX)	$ 500,000	$ 0	$ 0		$ 500,000	Fund 280	$ 500,000	The Airport Telephone Switch (PBX) is the core of an airport wide telecommunications system that includes desk to desk four digit dialing throughout the Airport; voicemail, automated attendant with speech recognition to allow callers to where they want to go quicker & reduce calls that end up being handled by the operators at the Airport. fax mail to allow fax transmissions to be kept confidential and copies of a fax can be easily sent to other individuals in the organization through email; unified messaging to facilitate easy retrieval of voice mail and email messages; automated call distribution to optimize the answering of calls at key answering points and system performance reports that will show how many calls went into queue; how many callers abandoned the queue; how much time each individual in an answering group spends on the phone; as well as other information which enables management to ensure the proper number of people and phone lines are available to handle the various volume of calls received during the business day. An Airport owned PBX places JWA in a position to offer telephone, voice mail & other voice services to tenants as part of the future CUSS implementation.
Information Technology Internal Service Fund										
1	809	Hall of Administration Building, Network Infrastructure Upgrade	$ 270,000	$ 0	$ 0		$ 220,000	Fund 289	$ 220,000	Upgrade the Hall of Administration network system to ensure that the network is scalable, reliable and secure. A reliable, secure and scalable network will support the ever-growing demands of the business and public customers for high band-width services such as video, audio and large data exchange. The current system is quickly becoming obsolete and soon unable to support the demands of the Hall of Administration customers.

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget			
					Fund 038 Budget					
				County General Amount	Amount	Source	Amount	Agency/Source	Total	
2	812	Identify Management and Single-Sign On	250,000	0	0		250,000	Fund 289	250,000	The purpose of this project is to develop the ability for Countywide Identity Management and Single-Sign-On to systems such as the pay-stub portal, eLearning tools, electronic timekeeping, document management, and case management.
3	n/a	Network Upgrades ñ WAN 3, Router Replacement, & Converged Infrastructure	1,000,000	0	0		1,000,000	Fund 289	1,000,000	Complete the final phase of the County Network Infrastructure upgrade. County communications (voice, video, and data) are carried by a common network backbone. The current system is expensive, obsolete and unable to support the growing demands of the Agency and Department customers and the constituents they serve. The new network infrastructure will support the County's ever-growing network communication needs.
4		Total	11,976,651	2,529,928	0		7,637,872		10,167,800	

104 - Criminal Justice Facilities - Accumulative Capital Outlay

Operational Summary

Description:

The primary revenue sources are surcharges and penalty assessments on parking violations and criminal fines. Revenue is used for acquisition, debt service, maintenance, or operations of criminal justice facilities. The major activity is payment of rent associated with the Sheriff's Forensic Sciences Building. Remaining funds are used for maintenance and capital projects for criminal justice facilities.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	6,182,796
Total Recommended FY 2007-2008	10,788,345
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2006-07 Key Project Accomplishments:

- Cleaned heating, ventilation and air conditioning (HVAC) ducts for Living Units B, C & M at Juvenile Hall (Phase III of this project).
- Completed the re-roof of Living Unit O at Juvenile Hall (Phase II of this project).
- Replaced 4 HVAC units and upgraded electrical power at Joplin Youth Center.
- Removed asbestos in floor tiles, replaced floor and refurbished 5 restrooms at Youth Guidance Center.
- Completed the facility budget planning assessment reports for Joplin Youth Center and Youth Guidance Center.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The primary use of these court related funds is to reimburse annual debt service made for the Sheriff's debt service payment on the Forensic Sciences building.

Funds have been rebudgeted for Phase II of the Los Pinos Wastewater Mitigation, which was a 2004 Strategic Priority. Phase I will be completed with the installation of a new flow meter, followed by monitoring and accumulating the data for effluent flow for approximately six months. Once the effluent flow data is available, staff will work with the San Diego Regional Water District to develop the Phase II work scope. Since the work is on Federal property, there have been many delays related to U.S. Forest Services reviews and approvals. Pond improvements will be resumed once the Phase II work scope has been developed.

The Facilities Master Plan for Probation facilities resulted from Facilities Needs Assessments that were conducted for Joplin, Youth Guidance Center, Los Pinos and Juvenile Hall. The projects identified in the Needs Assessments are necessary for the following reasons: to minimize continued facility deterioration; address potential safety problems to ensure the safety of staff, residents and visitors; limit impact to operations; allow some economy in construction sequencing; and maximize the life of the facility. The Facilities Master Plan includes a total cost of $22,141,528 for the needed

improvements, which does not include routine maintenance. The Criminal Justice Facilities Fund 104 would have $36,393,532 available in revenue in the next 10 years and would only be able to fund $15,776,352 of the total cost for Probation facilities. The remaining $20,617,180 would be needed to pay for Sheriff's debt service payment on the Forensic Sciences building. The balance of $6,365,176 was submitted as a General Fund Strategic Priority in the 2006 Strategic Financial Plan. However, this Strategic Priority was not ranked in the top ten Strategic Priorities and was not funded. $1,703,660 has been included in the FY 07-08 budget for Criminal Justice Facilities Fund 104 to cover Probation Facilities Master Plan projects.

Changes Included in the Recommended Base Budget:

The FY 07-08 budget includes Probation Facilities Master Plan/2006 Capital Improvement Plan projects for Juvenile Hall $300,000, Youth Guidance Center $325,363, Los Pinos Conservation Camp $641,189 and Joplin Youth Center $437,108.

Proposed Budget History:

Sources and Uses	FY 2005-2006 Actual	FY 2006-2007 Budget As of 3/31/07	FY 2006-2007 Projected(1) At 6/30/07	FY 2007-2008 Recommended	Change from FY 2006-2007 Projected Amount	Change from FY 2006-2007 Projected Percent
Total Revenues	10,850,639	11,296,144	12,370,409	10,788,345	(1,582,064)	-12.79
Total Requirements	3,856,524	11,296,144	6,583,237	10,788,345	4,205,108	63.88
Balance	6,994,115	0	5,787,173	0	(5,787,173)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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: Criminal Justice Facilities - Accumulative Capital Outlay in the Appendix on page A585

Highlights of Key Trends:

- Budget includes $2,642,341 to pay for Sheriff's debt service payment on the Forensic Sciences Building.
- Budget also includes the major rebudgeted capital and maintenance projects such as: Repaint & Repair Exterior Buildings at Los Pinos $1,351,247; New Restroom Fixtures & Plumbing at Los Pinos $612,569; Replace Windows at Juvenile Hall $455,000; Los Pinos Wastewater Mitigation Study $450,818; Repave Various Roadways at Los Pinos $525,000; Resurface Turkey Springs Road at Joplin Youth Center $236,297; Musick Master Plan Reimbursement to Sheriff's Fund 14Q $1,100,000; and General Maintenance Reimbursement to Sheriff's Fund 14Q $300,000.

105 - Courthouse Temporary Construction

Operational Summary

Description:

This budget accumulates revenue from surcharges and penalty assessments on parking violations and criminal fines. The revenue is restricted by Government Code for acquisition, debt service, maintenance, and operation of courthouse facilities.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	4,738,011
Total Recommended FY 2007-2008	4,729,421
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2006-07 Key Project Accomplishments:

- The primary use of these court related funds is to reimburse annual debt service made for the Lamoreaux Justice Center.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006 Actual	FY 2006-2007 Budget As of 3/31/07	FY 2006-2007 Projected(1) At 6/30/07	FY 2007-2008 Recommended	Change from FY 2006-2007 Projected Amount	Change from FY 2006-2007 Projected Percent
Total Revenues	5,343,150	4,738,011	5,413,603	4,729,421	(684,182)	-12.64
Total Requirements	4,135,215	4,738,011	4,738,011	4,729,421	(8,590)	-0.18
Balance	1,207,935	0	675,592	0	(675,592)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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: Courthouse Temporary Construction in the Appendix on page A586

Highlights of Key Trends:

- Court revenues have begun to show an upward trend. Revenues have been budgeted to reflect an increase. The annual reimbursement for Lamoreaux Justice debt services will be slightly higher as well.

15L - 800 MHz CCCS

Operational Summary

Description:

The 800 MHz Countywide Coordinated Communications System (CCCS) Fund 15L was established as an interest-earning fund in FY 95/96. The purpose of this fund is to provide separate accountability for the implementation of this new coordinated communications system, which is serving the public safety and public works agencies of the County and 34 cities. This fund maintains funds deposited by cities and the Orange County Fire Authority through 800 MHz Cost Sharing infrastructure payments; this fund also includes contract reserve funds. In addition, miscellaneous communications expenses (such as rents and utilities for the remote sites) are paid from this fund.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	2,427,688
Total Recommended FY 2007-2008	19,549,731
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Provide ongoing support, maintenance and enhancement of the 800 MHz Remote Sites to insure maximum coverage at all times.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Future replacement and upgrade of 800 MHz System equipment radios will be discussed with the 800 MHz Governance Committee.

Changes Included in the Recommended Base Budget:

The base budget has increased by $10 million for the funding of the 800 MHz/FCC Re-Banding Project, which is being funded by Sprint-Nextel.

Proposed Budget History:

Sources and Uses	FY 2005-2006 Actual	FY 2006-2007 Budget As of 3/31/07	FY 2006-2007 Projected(1) At 6/30/07	FY 2007-2008 Recommended	Change from FY 2006-2007 Projected Amount	Change from FY 2006-2007 Projected Percent
Total Revenues	7,410,150	9,067,138	7,454,795	19,549,731	12,094,936	162.24
Total Requirements	2,728,153	9,067,138	2,729,481	19,549,731	16,820,250	616.24
Balance	4,681,997	0	4,725,315	0	(4,725,315)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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: 800 MHz CCCS in the Appendix on page A672

Highlights of Key Trends:

- Major site improvements for the 800 MHz System will be completed by December 2008. Future activities will focus on fine tuning the system to improve signal coverage in localized areas, where there are coverage issues.
- Over the next several years, the Department will be re-banding the radio systems to comply with federal mandates. The cost of the re-banding the system is paid 100% from non-county sources.

9B0 - PUBLIC FINANCING PROGRAM (PGM V)

9B1 Major Activities

* The purpose of these funds is to construct and/or acquire sewer, regional roadway and public infrastructure facility improvements funded from bond proceeds issued on behalf of the Assessment Districts and to administer other long-term requirements of the Districts.

9B1 Funds

Agency Number	Assessment District Construction Title	FY 2007-2008 Appropriations	FY 2007-2008 Revenue
431	Special Assessment-Top of the World Improvement	$ 50,847	$ 50,847
522	Newport Coast AD 01-1 Construction Group 2	2,368,234	2,368,234
531	Newport Coast AD 01-1 Construction '06 Variables	7,081,957	7,081,957
550	Assessment District 92-1 Newport Ridge - Construction	104,016	104,016
552	Assessment District 92-1 Newport Ridge (B) - Construction	288,730	288,730

9B2 Major Activities

* The purpose of these funds is to construct and/or acquire public facility improvements (e.g. roads, fire stations, libraries, etc.) funded from bond proceeds issued on behalf of the Community Facilities Districts, and to administer other long-term requirements of the Districts.

9B2 Funds

Agency Number	Public Facilities Improvements	FY 2007-2008 Appropriations	FY 2007-2008 Revenue
112	County Infrastructure Project	$ 5,073,109	$ 5,073,109
424	Aliso Viejo CFD 88-1 (A of 1992) - Construction	5,838,173	5,838,173
480	CFD 99-1 Series A of 1999 Ladera - Construction	303,747	303,747
481	Rancho Santa Margarita CFD 86-2 (A of 1998) - Construction	1,572,033	1,572,033
483	Rancho Santa Margarita CFD 86-1(A) -Construction	202,802	202,802
486	Ladera CFD 2002-01 Construction	18,925,257	18,925,257
497	Lomas Laguna CFD 88-2 - Construction	389,584	389,584
510	Baker Ranch CFD 87-6 - Construction	521,592	521,592
514	Santa Teresita CFD 87-9 - Construction	65,092	65,092
524	Assessment District 01-1 Newport Coast IV - Construction	93,629	93,629
528	Mission Viejo CFD 87-3 (A of 1990) -Construction	15,414	15,414
529	CFD 2004-1 Ladera Construction	60,918,144	60,918,144
532	CFD 01-1 Ladera - Construction	2,866,878	2,866,878
542	Santa Teresita CFD 87-9 (A of 1991) - Construction	136,260	136,260
546	CFD 00-1 (Series A of 2000) Ladera -Construction	1,559,014	1,559,014
553	Foothill Ranch CFD 87-4 (A of 1994) - Construction	379,671	379,671

9B2 Funds

Agency Number	Public Facilities Improvements	FY 2007-2008 Appropriations	FY 2007-2008 Revenue
554	CFD 2003-1 Ladera Construction	37,584,500	37,584,500
556	Rancho Santa Margarita CFD 87-5C (A of 1994) - Construction	70,608	70,608
558	Coto de Caza CFD 87-8 (A of 1994) - Construction	64,710	64,710

9B3 Major Activities

* The purpose of the Arbitrage Rebate Fund is set aside funds for potential arbitrage payments to the U.S. Treasury, if necessary.

9B3 Funds

Agency Number	Community Facility Districts	FY 2007-2008 Appropriations	FY 2007-2008 Revenue
429	Arbitrage Rebate	$ 295,823	$ 295,823