

Stanislaus County



Striving to be the Best



Efficient delivery of
public services

COUNTY DEPARTMENTS

Assessor
Auditor-Controller
Chief Executive Office
Clerk of the Board
Clerk Recorder
County Counsel
General Services Agency
Strategic Business Technology
Treasurer-Tax Collector



EFFICIENT DELIVERY OF PUBLIC SERVICES

Introduction

The public expects government to be responsive to their needs and to conduct business efficiently. County departments provide services to a diverse customer base. To serve our customers effectively, we must understand what is important to our customers and how to improve our service. Customer feedback encourages County departments to remain focused on continuously improving how we serve our customers. Conducting business via the web is a convenient method for many of our residents. Providing services electronically recognizes this increasing trend and enhances the methods used to serve the public. Improving the efficiency of our core services allows staff to increase their focus on streamlining services and enhancing quality. Electronic services and more efficient processes mean customers spend less time conducting business with us.

The Assessor is responsible for preparing an annual assessment roll for property tax revenues using fair, accurate and timely property valuations. The Auditor-Controller safeguards the County's resources and ensures its financial integrity through fiscal monitoring and reporting. The Board of Supervisors provides governing, administrative and legislative direction to County departments and determines the overall policies for Stanislaus County government. The Clerk of the Board maintains accurate County legislative records and provides customer access to those records. The Chief Executive Office provides overall management of County government including the management of County resources, long-range financial planning, and facilities and organizational planning. The C.A.R.E. Unit, a division of the Chief Executive Office, is responsible for organizational development including implementation of Board of Supervisors priorities, goals and measures, and supports employee learning to enhance skills and knowledge. The Risk Management Division of the Chief Executive Office manages the health, safety and well being of Stanislaus County employees through administration of Employee Benefits, Liability Claims/Insurance, Disabilities Management (workers' compensation), and Safety. The Clerk-Recorder processes all documents and records related to marriage licenses, certified copies of vital statistics, document filings and recording of real property; processes passports; and conducts civil wedding ceremonies. The Clerk-Recorder is also responsible for conducting elections and ensuring citizens have the opportunity to exercise their right to vote. County Counsel serves as the principle legal counsel for the Board of Supervisors and provides legal advice to all County offices, departments and commissions. The General Services Agency supports County departments through purchasing services for goods, contracts, leased property and equipment; through printing, bulk store, delivery, mailroom and messenger services; through maintenance and operation of all building systems and equipment; and through maintenance services for County vehicles. Strategic Business Technology support the technology and web-based needs of County departments by providing help desk and desktop support services, email services, technology security and County website services. The Treasurer-Tax Collector collects secured and unsecured property taxes, as well as other revenue, and issues various licenses including business licenses.

The following section lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of "Efficient delivery of public services" based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.

Specific information for any project may be located by referencing the indices provided in the back of this document.

Pictures from top to bottom: Tenth Street Place, Paradise Medical Office, Clerk-Recorder Elections Warehouse, and Health Services Agency Building 4.



Efficient delivery of public services

	Nbr. Projects	Estimated Project Cost	
		Total Cost	County Cost
<u>Chief Executive Office/Capital Projects</u>			
Pending Implementation			
2006.234 Build-Out of District Attorney Expansion Space at 12th Street		\$550,000	\$550,000
Future Project/Master Planned			
2001.016 Waterford Partnership City-County Facility		\$8,000,000	\$2,600,000
Future Project/Pending Analysis			
2006.005 Relocation of Services From County Center II		\$20,000,000	\$20,000,000
2006.126 Underground Utilities at 12th Street Office/Parking Garage		\$750,000	\$750,000
Total - Chief Executive Office/Capital Projects	4	\$29,300,000	\$23,900,000
<u>Chief Executive Office/Public Information</u>			
Future Project/Master Planned			
2007.001 Electronic Document Management Implementation		\$500,000	\$500,000
2007.002 Information Technology Business Continuity		\$650,000	\$650,000
Total - Chief Executive Office/Public Information	2	\$1,150,000	\$1,150,000
<u>Clerk-Recorder</u>			
Future Project/Pending Analysis			
2002.108 Elections Warehouse/Office Improvements		\$1,000,000	\$1,000,000
2007.005 Clerk-Recorder/Elections Office Expansion		\$12,000,000	\$9,000,000
Total - Clerk-Recorder	2	\$13,000,000	\$10,000,000
<u>General Services Agency</u>			
Future Project/Pending Analysis			
2007.008 Centralize General Service Agency Office Locations		\$400,000	\$400,000
2007.010 Additional County Storage Facilities		\$250,000	\$250,000
Total - General Services Agency	2	\$650,000	\$650,000
<u>General Services/Building Maintenance</u>			
Future Project/Master Planned			
2006.216 Building Maintenance Deferred Maintenance Schedule 2008		\$500,000	\$500,000
2006.217 Building Maintenance Deferred Maintenance Schedule 2009		\$1,000,000	\$1,000,000

2006.218	Building Maintenance Deferred Maintenance Schedule 2010	\$1,030,000	\$1,030,000
2006.219	Building Maintenance Deferred Maintenance Schedule 2011	\$1,060,900	\$1,060,900
2006.220	Building Maintenance Deferred Maintenance Schedule 2012	\$1,092,727	\$1,092,727
2006.221	Building Maintenance Deferred Maintenance Schedule 2013	\$1,125,509	\$1,125,509
2006.222	Building Maintenance Deferred Maintenance Schedule 2014	\$1,159,274	\$1,159,274
2006.223	Building Maintenance Deferred Maintenance Schedule 2015	\$1,194,052	\$1,194,052
2006.224	Building Maintenance Deferred Maintenance Schedule 2016	\$1,229,874	\$1,229,874
2007.063	Building Maintenance Deferred Maintenance Schedule 2017	\$1,266,770	\$1,266,770
Total - General Services/Building Maintenance		10	\$10,659,106
<u>Public Works/Transit</u>			
Approved/Funded			
2007.043	Purchase of Bus Stop Facilities	\$20,000	\$2,294
Future Project/Pending Analysis			
2007.044	Patterson Transfer Facility	\$200,000	\$22,940
2007.045	Turlock Transfer Facility	\$1,000,000	\$115,000
2007.046	Multi-Modal Transfer Facility	\$4,000,000	\$460,000
2007.047	Purchase of Three 40-Foot Buses	\$1,500,000	\$175,000
2007.048	Rebuild Two CNG Buses	\$400,000	\$46,000
Total - Public Works/Transit		6	\$7,120,000
<u>Strategic Business Technologies</u>			
Approved/Funded			
2007.021	Voice-Over-IP Implementation	\$1,500,000	\$1,500,000
Total - Strategic Business Technologies		1	\$1,500,000
TOTAL - Efficient delivery of public services Priority		27	\$63,379,106
TOTAL All Capital Improvement Plan Projects		304	\$1,468,582,617
			\$1,048,681,995



Build-Out of District Attorney Expansion Space at 12th Street

Board Priority: Efficient delivery of public services
CIP Category: Pending Implementation Location: Modesto
Lead Department: **Chief Executive Office/Capital Projects**

Design and construct expansion space for the District Attorney office at the 5th floor of the 12th Street Office Building at 832 12th Street, Modesto. This space was planned for DA expansion within unimproved floor area on the 5th floor.

Start/Completion Year: 2007 - 2009 Reference Plan:
Other Stakeholders: District Attorney

Total Project Cost (est.): \$550,000 *If Checked below:*
County Cost of Project: \$550,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds: Possible Public Facilities Fees; TBD

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: This is a specific project implementation plan to a previously Board-approved master plan. Board review of the specific plan, budget and funding is required prior to proceeding.

Waterford Partnership City-County Facility **2001.016**

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Waterford
Lead Department: **Chief Executive Office/Capital Projects**

City-County facility to house a new Library and de-centralized Sheriff's East County Substation, Community Room and City of Waterford facilities in approx. 24,000 sq. ft. at a new site. Implements a portion of Project 2007.019.

Start/Completion Year: 2007 - 2010 Reference Plan: Waterford City-County Facility Program
Other Stakeholders: Sheriff, Library, City of Waterford

Total Project Cost (est.): \$8,000,000 *If Checked below:*
County Cost of Project: \$2,600,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds: Tobacco Settlement funds; County would incur debt and would make annual debt payment for a portion of this cost. \$300,000 has been dedicated for this

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: Project concept has been reviewed and approved by the Board of Supervisors.

Project Status:: Current in the planning phase.



Relocation of Services From County Center II

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Modesto
Lead Department: **Chief Executive Office/Capital Projects**

Design, construct new facilities for relocation of Public Health; HSA Administration, Finance, HR and Billing (CBO); Behavioral Health & Recovery Services Administration and Central Services to vacate County Center II.

Start/Completion Year: 2010 - 2015 Reference Plan: Health Services Agency Master Plan
Other Stakeholders:

Total Project Cost (est.): \$20,000,000 *If Checked below:*
County Cost of Project: \$20,000,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: To be determined

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Project plan currently being developed and pending approval by Board.

Underground Utilities at 12th Street Office/Parking Garage **2006.126**

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Modesto
Lead Department: **Chief Executive Office/Capital Projects**

Underground existing overhead utilities along alley between 12th and 13th Street, H and I Streets in Modesto adjacent to the 12t Street Office Building and Parking Garage.

Start/Completion Year: 2009 - 2012 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$750,000 *If Checked below:*
County Cost of Project: \$750,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: To be determined

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.



Electronic Document Management Implementation

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **Chief Executive Office/Public Information**

Implement a core County-wide Electronic Document Management system to be deployed to streamline paper-based business activity and to automate business functions online, while reducing the storage space needs of County departments.

Start/Completion Year: 2008 - 2010 Reference Plan:
Other Stakeholders: General Services Agency; Strategic Business Technology

Total Project Cost (est.): \$500,000 *If Checked below:*
County Cost of Project: \$500,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: County General Funds

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Approval Status: This is a new request which will be studied to determine its need and feasibility prior to proceeding.
Project Status:: Current in the planning phase.

Information Technology Business Continuity **2007.002**

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **Chief Executive Office/Public Information**

Develop a County-wide IT Business Continuity Plan; implement specific IT infrastructure improvements necessary to create a robust environment to support IT operations that can survive disruption at any critical location.

Start/Completion Year: 2008 - 2010 Reference Plan:
Other Stakeholders: Strategic Business Technology; Community Services Agency

Total Project Cost (est.): \$650,000 *If Checked below:*
County Cost of Project: \$650,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: County General Funds

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request which will be studied to determine its need and feasibility prior to proceeding.
Project Status:: Current in the planning phase.



Clerk-Recorder/Elections Office Expansion

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Modesto
Lead Department: **Clerk-Recorder**

Expand and update the Clerk-Recorder and Elections offices and storage facilities to meet growing operational needs, evolving standards and functions mandated by State and Federal law.

Start/Completion Year: 2008 - 2010 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$12,000,000 *If Checked below:*
County Cost of Project: \$9,000,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: Clerk-Recorder Modernization Funds (\$3,000,000); \$6,000,000 TBD

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.

Elections Warehouse/Office Improvements

2002.108

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Modesto
Lead Department: **Clerk-Recorder**

Update security, insulation and efficiency of Elections warehouse operations.

Start/Completion Year: 2008 - 2012 Reference Plan:
Other Stakeholders: Elections Division

Total Project Cost (est.): \$1,000,000 *If Checked below:*
County Cost of Project: \$1,000,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: TBD

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request which will be studied to determine its need and feasibility prior to proceeding.

Project Status:: Current in the planning phase.



Additional County Storage Facilities

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Countywide
Lead Department: **General Services Agency**

Build additional storage facilities with a staff office to accommodate the increasing need for records retention and other storage demands.

Start/Completion Year: 2010 - 2010 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$250,000 *If Checked below:*
County Cost of Project: \$250,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: County General Funds

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.

Centralize General Service Agency Office Locations

2007.008

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Countywide
Lead Department: **General Services Agency**

Consolidate office locations from 1018 Scenic Drive, 1010 10th Street, County Center III and East Hackett Road to improve efficiency of the organization and improve communication.

Start/Completion Year: 2010 - 2010 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$400,000 *If Checked below:*
County Cost of Project: \$400,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.



Building Maintenance Deferred Maintenance Schedule 2008

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2007 - 2008 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$500,000 *If Checked below:*
County Cost of Project: \$500,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: This is a specific project implementation plan to a previously Board-approved master plan. Board review of the specific plan, budget and funding is required prior to proceeding.

Building Maintenance Deferred Maintenance Schedule 2009

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2008 - 2009 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,000,000 *If Checked below:*
County Cost of Project: \$1,000,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: This is a specific project implementation plan to a previously Board-approved master plan. Board review of the specific plan, budget and funding is required prior to proceeding.



Building Maintenance Deferred Maintenance Schedule 2010

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2009 - 2010 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,030,000 *If Checked below:*
County Cost of Project: \$1,030,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: This is a specific project implementation plan to a previously Board-approved master plan. Board review of the specific plan, budget and funding is required prior to proceeding.

Building Maintenance Deferred Maintenance Schedule 2011

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2010 - 2011 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,060,900 *If Checked below:*
County Cost of Project: \$1,060,900 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: This is a specific project implementation plan to a previously Board-approved master plan. Board review of the specific plan, budget and funding is required prior to proceeding.



Building Maintenance Deferred Maintenance Schedule 2012

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2011 - 2012 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,092,727 *If Checked below:*
County Cost of Project: \$1,092,727 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: This is a specific project implementation plan to a previously Board-approved master plan. Board review of the specific plan, budget and funding is required prior to proceeding.

Building Maintenance Deferred Maintenance Schedule 2013

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2012 - 2013 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,125,509 *If Checked below:*
County Cost of Project: \$1,125,509 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.



Building Maintenance Deferred Maintenance Schedule 2014

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2013 - 2014 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,159,274 *If Checked below:*
County Cost of Project: \$1,159,274 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.

Building Maintenance Deferred Maintenance Schedule 2015

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2014 - 2015 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,194,052 *If Checked below:*
County Cost of Project: \$1,194,052 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.



Building Maintenance Deferred Maintenance Schedule 2016

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2015 - 2016 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,229,874 *If Checked below:*
County Cost of Project: \$1,229,874 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.

Building Maintenance Deferred Maintenance Schedule 2017

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Master Planned Location: Countywide
Lead Department: **General Services/Building Maintenance**

Annual contribution toward deferred maintenance projects prioritized in Appendix A, Deferred Maintenance Project list.

Start/Completion Year: 2017 - 2018 Reference Plan: Deferred Maintenance Schedule
Other Stakeholders:

Total Project Cost (est.): \$1,266,770 *If Checked below:*
County Cost of Project: \$1,266,770 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.

Source of Funds:

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.



Purchase of Bus Stop Facilities

Board Priority: Efficient delivery of public services
CIP Category: Approved/Funded Location: Various
Lead Department: **Public Works/Transit**
Purchase of bus stop facilities.

Start/Completion Year: 2007 - 2008 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$20,000 *If Checked below:*
County Cost of Project: \$2,294 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: Federal grant/local transportation funds (LTF) for local match

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.

Multi-Modal Transfer Facility

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Countywide
Lead Department: **Public Works/Transit**
Construction of a multiple model transit transfer facility

Start/Completion Year: 2017 - 2019 Reference Plan:
Other Stakeholders: Regional transit services and patrons

Total Project Cost (est.): \$4,000,000 *If Checked below:*
County Cost of Project: \$460,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: Federal Grant/Local Transportation Funds (LTF) for local match.

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.



Patterson Transfer Facility

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Patterson
Lead Department: **Public Works/Transit**
Construction of a Transit transfer facility in the Patterson area.

Start/Completion Year: 2008 - 2009 Reference Plan:
Other Stakeholders: West County residents

Total Project Cost (est.): \$200,000 *If Checked below:*
County Cost of Project: \$22,940 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: Federal Grant/ Local Transportation Funds (LTF) for local match

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.

Purchase of Three 40-Foot Buses

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Countywide
Lead Department: **Public Works/Transit**
Purchase of three 40 foot Compressed Natural Gas powered buses.

Start/Completion Year: 2020 - 2021 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$1,500,000 *If Checked below:*
County Cost of Project: \$175,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: Federal Grant/Local Transportation Funds (LTF) for local match.

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.



Rebuild Two CNG Buses

2007.048

07-115

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Countywide
Lead Department: **Public Works/Transit**

Rebuild two 40 foot Compressed Natural Gas powered buses

Start/Completion Year: 2020 - 2021 Reference Plan:
Other Stakeholders:

Total Project Cost (est.): \$400,000 *If Checked below:*
County Cost of Project: \$46,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: Federal Grant/Local Transportation Funds (LTF) for local match.

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.

Turlock Transfer Facility

2007.045

07-112

Board Priority: Efficient delivery of public services
CIP Category: Future Project/Pending Analysis Location: Turlock
Lead Department: **Public Works/Transit**

Partner with the City of Turlock to partially fund construction of a transit transfer facility in Turlock.

Start/Completion Year: 2009 - 2010 Reference Plan:
Other Stakeholders: City of Turlock and South County residents

Total Project Cost (est.): \$1,000,000 *If Checked below:*
County Cost of Project: \$115,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: Federal Grant/Local Transportation Funds (LTF) for local match.

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.



Voice-Over-IP Implementation

Board Priority: Efficient delivery of public services
CIP Category: Approved/Funded Location: Countywide
Lead Department: **Strategic Business Technologies**

Replace existing legacy telephone systems with a modern, reliable Voice-Over-Internet Protocol phone network, leveraging our existing data network infrastructures.

Start/Completion Year: 2006 - 2011 Reference Plan:
Other Stakeholders: All County departments

Total Project Cost (est.): \$1,500,000 *If Checked below:*
County Cost of Project: \$1,500,000 Full Funding has been identified for this project.
 Board of Supervisors has approved funding of this project.
Source of Funds: County General Funds

"x" indicates that the County cost of this project may be eligible for partially funding using of Public Facilities Fees.
* Project titles indicated with an asterisk (*) are a request for a County funding contribution to a joint public project effort.
Budget Approval Status: This request will be studied to determine its funding sources prior to proceeding.

Project Approval Status: This is a new request to be considered by the Board of Supervisors.

Project Status:: Current in the planning phase.