

Stanislaus County



Striving to be the Best



A safe community

COUNTY DEPARTMENTS

Animal Services
CEO-Fire Warden
CEO-Public Information
District Attorney
Probation
Public Defender
Sheriff

A SAFE COMMUNITY

Protecting the safety of the residents of Stanislaus County continues to be the top priority of the Board of Supervisors. The impact of gangs and drugs on our community directly contributes to the decline of the physical, economic and social health of the County. Reducing these impacts allows residents to live and participate in our local communities in a safe environment. A community that focuses resources on prevention and intervention should have less need for



enforcement. The criminal justice system is comprised of a network of County departments focused on a coordinated effort to balance funding and operations between public safety agencies to foster a system-wide approach to protecting the public and streamlining operations between agencies.

Local and regional disaster preparedness is critical to the County's ability to respond to and recover from natural and man-made disasters. Recent events have illustrated communities must have a strong emergency management team and plans to sustain the region during disasters. An incident management team provides the needed coordination and oversight for emergency response. Effective emergency communication and information sharing among agencies is a critical component in disaster preparation.

The Animal Services Department protects the community by offering animals for adoption, providing housing and medical care for stray animals rescued in the community, and promoting humane treatment of animals. The Office of Emergency Services/Fire Warden is responsible for developing and maintaining plans for responding to local emergencies including natural disasters, Homeland Security, and biological events. The District Attorney's Office primary goal is to seek justice through vigorous prosecution of criminals and victim advocacy. The Probation Department provides intensive supervision to probationers and juvenile offenders who are placed in the community and provides a safe, secure custodial facility for juvenile offenders. The Public Defender's Office provides vigorous and effective legal representation of indigent persons accused of crimes, involved in dependency matters, accused of criminal contempt, or are facing involuntary mental health commitment. The Sheriff's Department is the primary law enforcement agency for the unincorporated areas of the

County and its' contract cities. The Sheriff's Department also provides housing for incarcerated adults and security for the Courts.

SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

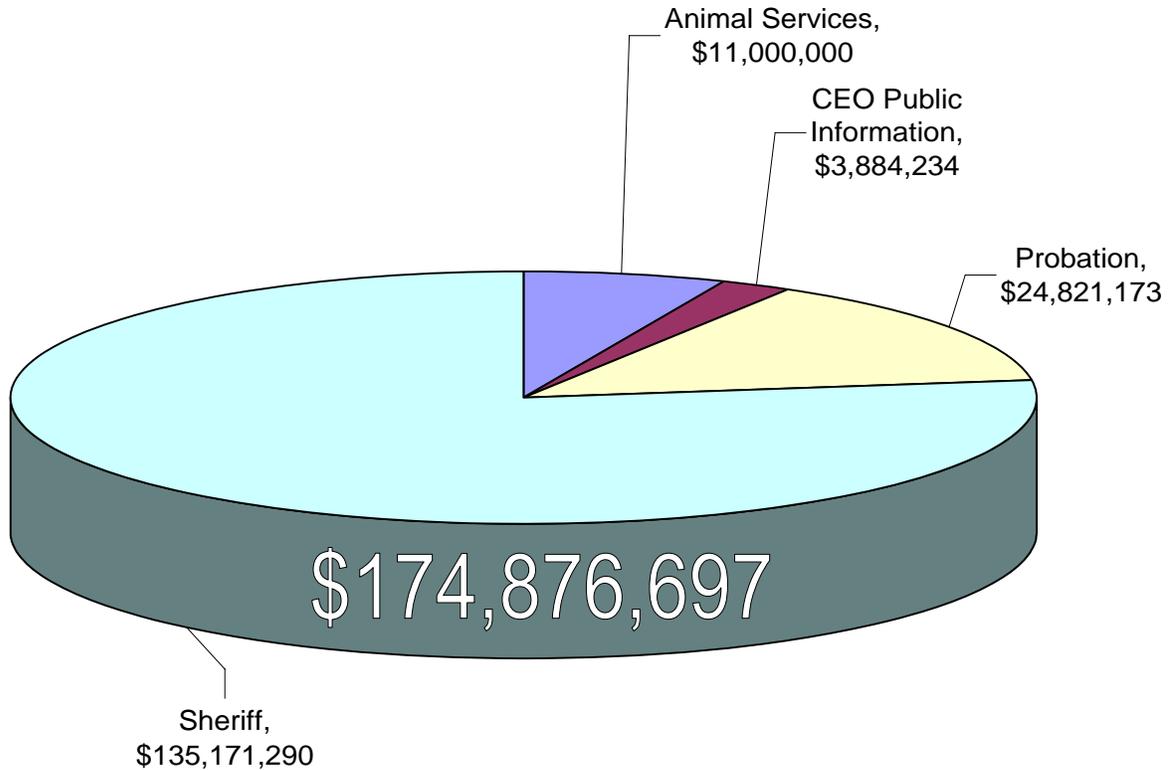
The Final Capital Improvement Plan reflects overall estimated project costs of \$174,876,697 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2009-2010 and a comparison of project costs in 2007-2008 to 2009-2010 in the "*A safe community*" priority area of Stanislaus County government.

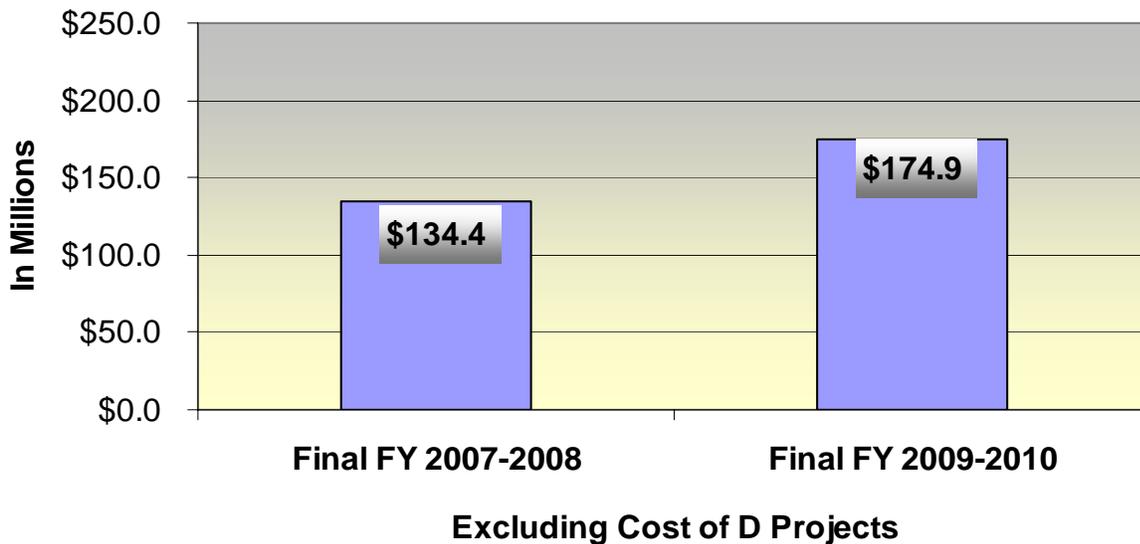
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of "*A safe community*" based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project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



A SAFE COMMUNITY



Two Year Comparison





A SAFE COMMUNITY

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
ANIMAL SERVICES			\$11,000,000	\$4,095,300	\$0
Status	CIP #	Project Name			
A	2002.013	Animal Services Facilities Plan Implementation	\$11,000,000	\$4,095,300	\$0
CEO/PUBLIC INFORMATION			\$3,884,234	\$868,569	\$0
Status	CIP #	Project Name			
A	2007.003	Integrated Public Safety System/Computer Assisted Dispatch	\$3,884,234	\$868,569	\$0
PROBATION			\$24,821,173	\$6,821,173	\$0
Status	CIP #	Project Name			
A	2002.036	Juvenile Hall Security Electronics/Life Safety Improvements	\$821,173	\$821,173	\$0
B	2002.040	Juvenile Hall New Commitment Facility	\$24,000,000	\$6,000,000	\$0
SHERIFF			\$135,171,290	\$32,686,600	\$102,484,690
Status	CIP #	Project Name			
A	2002.353	Sheriff's Operations Center, Kitchen Emergency Backup	\$1,536,600	\$1,536,600	\$0
A	2002.352	Honor Farm Facility Emergency Backup Power	\$610,000	\$610,000	\$0
B	2006.001	Coroner/Public Administrator Facility	\$5,487,230	\$175,000	\$5,312,230
B	2008.041	Honor Farm Wastewater and Infrastructure Upgrades	\$365,000	\$365,000	\$0
C	2009.026	Honor Farm Repairs and Renovation	\$2,000,000	\$0	\$2,000,000
C	2006.004	Public Safety Center Capacity Expansion	\$125,172,460	\$30,000,000	\$95,172,460
GRAND TOTAL			\$174,876,697	\$44,471,642	\$102,484,690



CAPITAL IMPROVEMENT PLAN
Final

ANIMAL SERVICES FACILITIES PLAN IMPLEMENTATION

CIP Category: A—APPROVED/FUNDED
Board Priority: A safe community
Lead Department: Animal Services
Location: Public Safety Center Buffer Area
Project Number: 2002.013
Preliminary Schedule: 2007-2010
Estimated Project Cost: \$11,000,000



DESCRIPTION

Complete Animal Services facilities architectural design for the Shelter replacement project and negotiate agreements with each of the partner cities for cost sharing for the Shelter Reuse and Expansion Plan.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 400,000		
Acquisition	\$ -		
Construction	\$ 7,870,000		
Other	\$ 2,730,000	Total County Funding	\$ 4,095,300
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ 6,904,700
Total Estimated Project Cost	\$ 11,000,000	Total Project Funding	\$ 11,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

In 2006, the Board of Supervisors authorized staff to conduct a Needs Assessment for the Animal Shelter to develop a feasible, practical long term facility and operational plan to meet both short term and long term expansion needs. On March 20, 2007, the Needs Assessment and Master Plan was presented and approved by the Board of Supervisors. The Board accepted the Plan and gave approval to develop an Implementation Plan.

On April 15, 2008, the Stanislaus County Board of Supervisors approved the following actions to be initiated by the Chief Executive's Office:

1. A Reuse and Expansion Plan for replacement of the existing shelter;
2. A Request for Proposals for architectural design services for the shelter replacement project;
3. Prepare a qualification package for contractors for the project;
4. Initiate an environmental review as required by State law;
5. Negotiate agreements with each partner city for cost sharing of building and operating a new shelter;
6. Negotiate professional agreements necessary to manage the project such as plan code review, estimating and construction management; and
7. Authorize the transfer of \$50,000 to the Animal Services Capital Projects budget.

On August 26, 2008, the Board of Supervisors approved to contract for Architectural and related services to initiate design for the Animal Services Facility Reuse and Expansion Plan. The Board further approved to

award a contract to Richard Rauh, Architectural Corporation, in collaboration with Rauhaus Freedenfeld and Associates for professional architectural design services and authorized the issuance of the Notice to Proceed upon receipt of the proper insurance certificates for the first phase of the design, program validation.

On February 10, 2009, the Board of Supervisors approved the facility program for a multi-agency program and a County plan and to proceed to the design phase. Authorization was given to the Stanislaus County Department of Planning and Community Development to initiate the process for environmental review. Staff was also authorized to develop public policy strategy options for future consideration for a possible low cost spay/neuter clinic at the shelter that involves participation of public, private, and non-profit groups consistent with the recommended Facility Plan.

On May 19, 2009, the Board of Supervisors approved the schematic design of the Animal Services facility and the issuance of a request for proposal for a privately operated spay and neuter clinic.

CURRENT STATUS

The County is currently working with architects from Rauhaus Freedenfeld and Associates for the final design that will represent "Bridging Documents" with an estimated completion date of July 2009. The Bridging Document Phase will define the projects technical design requirement and performance specifications which will be used to procure design build proposals for the construction. City agreements will go to the Board in late summer 2009 with construction completion in fall 2010. This project may be eligible for the use of Public Facilities Fees funding.

IMPACT ON THE OPERATING BUDGET

Completion of this project will result in an increase in the operating budget in Fiscal Year 2010-2011. Facility utility costs will increase due to the size of the facility almost doubling in square footage. Although the new facility will be much larger, it will be more energy efficient and require less maintenance than the old facility.

A minimum of five (5) additional positions have been identified as needed to operate the new facility.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2009-2010

CAPITAL IMPROVEMENT PLAN
Final



INTEGRATED PUBLIC SAFETY SYSTEM—Computer Assisted Dispatch

CIP Category: A—APPROVED/FUNDED
Board Priority: A safe community
Lead Department: Chief Executive Office/Public Information
Location: Countywide
Project Number: 2007.003
Preliminary Schedule: 2007-2010
Estimated Project Cost: \$3,884,234



DESCRIPTION

Provide a modern, mobile and highly-reliable 911 Emergency Dispatch system for Stanislaus County and the constituent agencies of the Stanislaus Regional 911 Joint Powers Authority.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
System Purchase Implementation	\$ 2,280,183		
Document Management	\$ 325,488		
COPLINK Purchase Implementation	\$ 556,360		
Project Management	\$ 221,000		
SR911 Support Workstations	\$ 185,000	Total County Funding	\$ 868,568
Contingency	\$ 316,203	State/Federal Funding	\$ -
		Other--Grants	\$ 1,218,572
		Total Other Funding	\$ 1,218,572
		Non-County Contribution	\$ 1,797,094
Total Estimated Project Cost	\$ 3,884,234	Total Project Funding	\$ 3,884,234
		Funding Not Yet Identified	\$ -

BACKGROUND

This project will be funded through County General Funds, SR 911, City of Modesto, County Fire Authority, Homeland Security and the Byrne Justice Institute.

CURRENT STATUS

The project is anticipated to be delivered in the 2009-2010 Fiscal Year. There have been some delays in the project. The vendor and the project continue to make progress to final delivery.

IMPACT ON THE OPERATING BUDGET

The project remains within budget and no issues are forecast. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2009-2010
CAPITAL IMPROVEMENT PLAN
Final



JUVENILE HALL SECURITY ELECTRONICS & LIFE SAFETY IMPROVEMENTS

CIP Category: A—APPROVED/FUNDED
Board Priority: A safe community
Lead Department: Probation
Location: Modesto
Project Number: 2002.036
Preliminary Schedule: 2009-2010
Estimated Project Cost: \$821,173



DESCRIPTION

This project will upgrade the electronic security and fire alarm systems at the Juvenile Hall, including mechanical systems, locks, doors, and lighting. Improvements are needed to provide a long-term secure and safe environment for staff and juveniles.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 86,100		
Acquisition	\$ -		
Construction	\$ 660,073		
Other - Administration	\$ 75,000	Total County Funding	\$ 821,173
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 821,173	Total Project Funding	\$ 821,173
		Funding Not Yet Identified	\$ -

BACKGROUND

The original Juvenile Detention Facility was constructed in 1976 and expansions were completed in 2000 and 2002. The security electronics and fire alarm systems currently in place include components installed at various times over the last thirty years. The present security electronics system infrastructure is located in three separate equipment rooms, with each room housing a generation of control equipment for a specific phase of the facility. The detention facility is experiencing significant operational issues due to the status and conditions of these various systems, including connectivity unreliability, inadequate surveillance, deterioration of equipment, and difficulty in obtaining service.

A Security and Fire Alarm Systems Assessment was completed in 2007 to determine the existing conditions of the security and fire alarm systems and provide recommendations for replacement upgrades to improve reliability and efficiency. Additionally, several of the facilities doors and locks are in need of replacement. The doors and locks from the original date of the facility have locking mechanisms that are no longer manufactured, resulting in reduced availability of replacement parts.

CURRENT STATUS

Project has been approved and construction contract has been awarded by the Board of Supervisors (March 24, 2009, Item B-12.) Construction commenced in May 2009.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. There may be a reduction in maintenance costs based on newer security system equipment.



CAPITAL IMPROVEMENT PLAN
Final

JUVENILE HALL COMMITMENT FACILITY

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A safe community
Lead Department: Probation
Location: Modesto
Project Number: 2002.040
Preliminary Schedule: 2009-2013
Estimated Project Cost: \$24,000,000



DESCRIPTION

Design and construct a 60-90 bed Commitment Facility that provides a 9-month program for long-term commitments of the Juvenile Court.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,000,000		
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 20,000,000		
Other	\$ -	Total County Funding	\$ 6,000,000
		State/Federal Funding	\$ 18,000,000
		Other--Grants	
		Total Other Funding	\$ 18,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 24,000,000	Total Project Funding	\$ 24,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Stanislaus County is currently the largest County in California without a juvenile commitment facility. In 2007, the State of California passed legislation for a Local Youthful Offender Rehabilitative Facility Construction Funding Program, known as SB 81. The purpose of this funding program is to support the rehabilitation of youthful offenders at the local level. In June 2008, the Board of Supervisors accepted an updated Juvenile Needs Assessment for Juvenile Detention Facilities and authorized staff to develop an overall implementation strategy for a juvenile commitment facility. In December 2008, the Board authorized the submission of an application for funding under SB 81, acknowledging the requirement of a 25% County match.

In March 2009, the County was notified that \$18 million of SB 81 funds had been awarded to Stanislaus County to build a Juvenile Youth Treatment Facility. The Board has authorized the release of RFPs and negotiation of contracts for professional services. The contract with the State of California for this funding will be forthcoming to the Board.

CURRENT STATUS

This project is part of the Juvenile Justice Master Plan that was updated and approved by the Board of Supervisors in 2008. State funding has been awarded and the department is working with the Chief Executive Office to identify a funding strategy for the match. This project may be eligible for the use of Public Facilities Fees and Youthful Offender Block Grant funding, as well as in-kind match related to the value of the land that the County already owns that will be the site of the facility, county administration and transition planning.

IMPACT ON THE OPERATING BUDGET

Stanislaus County is now developing the projected staffing and operational plan for the proposed facility. The proposed operational cost will be considered in parallel with the project concept and included in the Probation Department/Juvenile Division's anticipated needs.



**CAPITAL IMPROVEMENT PLAN
Final**

SHERIFF'S OPERATIONS CENTER, KITCHEN EMERGENCY BACKUP

CIP Category: A—APPROVED/FUNDED
Board Priority: A safe community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2002.353
Preliminary Schedule: 2002-2010
Estimated Project Cost: \$1,536,600



DESCRIPTION

Develop emergency power backup capability at the Sheriff's Operations Center and kitchen facilities and Information Technology Server Room.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 1,536,600		
Other	\$ -	Total County Funding	\$ 1,536,600
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,536,600	Total Project Funding	\$ 1,536,600
		Funding Not Yet Identified	\$ -

BACKGROUND

The Stanislaus County Safety Center was designed and constructed beginning in the early 1990's. The addition of the Sheriff Headquarters was accomplished in 1995. The design of the electrical systems for these facilities did not include provisions for emergency power for the Sheriff Headquarters, the Central Kitchen, and Laundry facilities. Thus, the facility does not have any emergency power except for Code mandated battery powered emergency lighting. Similarly, the original design of the Information Technology server room did not include provisions to install a fire suppression system to protect assets and data storage units from catastrophic events.

On June 26, 2007, the Board of Supervisors accepted the updated Public Safety Center Jail Needs Assessment and Public Safety Services Master Plan, and authorized the staff to develop an overall implementation strategy which included the development of phasing options, funding options, and professional programming services. This Needs Assessment projected facility needs well into the future. The report included an evaluation of the Sheriff's facility needs for Administration, Armory, Investigations, Information Technology, Patrol, Property and Evidence and the Records functions that are housed as part of the Sheriff's Operations Center (SOC). The study evaluated the future facility needs looking at it both from the current structure where all of the main Sheriff operations are conducted out of the Hackett Road site, to evaluating the cost of building three additional Sheriff Facilities located throughout the County. The full build out of the Sheriff's Operation Center (not including the Jail Expansion Project) to meet future needs is estimated at a preliminary, pre-design cost of \$16.2 million.

On January 20, 2005 the Public Facility Fee Committee (PFF) approved using \$200,000 of PFF revenue split \$128,000 (64%) from Detention PFF and \$72,000 (36%) from Sheriff PFF. On March 21, 2008, the Public Facility Fee Committee (PFF) approved the use of an additional \$1,251,600 of PFF revenue split \$729,600 (64%) from Detention PFF and \$522,000 (36%) from Sheriff PFF to establish emergency power in the SOC, kitchen and laundry facilities. The County's Public Facility Fee program collects funds for jail needs as the community grows. Of the total \$1,451,600 approved by the PFF Committee, \$857,600 of Detention PFF and \$594,000 of Sheriff PFF would be used to establish emergency power at the SOC, kitchen and laundry facilities.

On April 8, 2008, the Board of Supervisors approved to proceed with the first phase of the Emergency Power and Fire Suppression System improvements at the SOC and Public Safety Center (PSC) facilities. The first phase of the improvements included \$65,000 in funding for professional architect/engineer design services, \$20,000 for construction management services, and \$15,475 in miscellaneous expenses related to building permits, publication and legal notices, and other expenses related to the first phase of the project. The Board authorized staff to contract with Miller Pezzoni and Associates, Inc., a local electrical engineering firm, to prepare contract documents for the project.

In November 2008, the County again contracted with Miller Pezzoni & Associates, Inc. to identify specific areas and critical functions performed within the facility which require emergency power to maintain effective operations during an extended electrical power disruption. These critical areas included the SOC and the IT server room in the Sheriff Headquarters facility, and existing kitchen and laundry facilities located in the PSC adjacent to Headquarters. Miller Pezzoni & Associates Inc. were the original Electrical Engineers for the Sheriff's Operations Center and staff believed they would have superior knowledge for the study.

The total estimated costs associated with the project is \$1,536,600 of which \$1,451,600 is funded from Public Facilities Fee (PFF) revenue and a contribution of \$85,000 from the General Fund previously approved in the 2007-2008 Proposed Budget.

CURRENT STATUS

This request was approved by the Board of Supervisors on September 30, 2008; Item #2008-688. Construction began on February 2, 2009.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

HONOR FARM FACILITY EMERGENCY BACKUP POWER

CIP Category: A—APPROVED/FUNDED
Board Priority: A safe community
Lead Department: Sheriff's Department
Location: Grayson
Project Number: 2002.352
Preliminary Schedule: 2007-2010
Estimated Project Cost: \$610,000



DESCRIPTION

Develop emergency power backup capability at the Honor Farm.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 53,073		
Acquisition	\$ -		
Construction	\$ 551,655		
Other	\$ 5,272	Total County Funding	\$ 610,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 610,000	Total Project Funding	\$ 610,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Stanislaus County Honor Farm was constructed in the 1960's and is situated on the San Joaquin River near Grayson. The Honor Farm is a minimum-security facility for sentenced and qualifying un-sentenced adult male inmates. The existing emergency power distribution is limited to strictly command and control functions within the administration/cafeteria building. The emergency power supply consists of a Kohler diesel generator to power the "bare essentials" (i.e., interior lighting, radio and security equipment) within the building. In the event of a utility outage, all other buildings, including the barracks, area/security lighting, the domestic well pump, and sewer treatment plant are inoperable.

On March 31, 2009, the Board of Supervisors accepted plans and specifications for emergency power system improvements at the Stanislaus County Honor Farm. On April 1, 2009 the Chief Executive Office issued a notice inviting bids for the construction phase of the project. On May 6, 2009, bids were opened and evaluated and the Chief Executive Office will return to the Board to award the lowest responsible bidder.

The total estimated cost of the project is \$610,000 and would be funded from Public Facility Fees (PFF) approved by the PFF Committee on May 15, 2008. This project was considered by the Board of Supervisors on May 20, 2008, and is listed in the Final Fiscal Year 2007-2008 Stanislaus County Capital Improvement Plan: Honor Farm Facility Emergency Backup Power, Project Number 2002.352.

CURRENT STATUS

This request was approved by the Board of Supervisors on August 26, 2008; Item #2008-610. Bids were opened on May 6, 2009. Eight bids were received with the lowest bidder coming in substantially under bid. The contract was awarded in late May 2009.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project for Fiscal Year 2009-2010.



CAPITAL IMPROVEMENT PLAN
Final

CORONER/PUBLIC ADMINISTRATOR FACILITY

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A safe community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2006.001
Preliminary Schedule: 2006-2012
Estimated Project Cost: \$5,487,230



DESCRIPTION

Design and develop a new facility for the Coroner and Public Administrator on existing County property at the Public Safety Center.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 426,084		
Acquisition	\$ -		
Construction	\$ 4,598,265		
Other	\$ 462,881	Total County Funding	\$ 175,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,487,230	Total Project Funding	\$ 175,000
		Funding Not Yet Identified	\$ 5,312,230

BACKGROUND

On June 26, 2007, the Board of Supervisors accepted the updated Public Safety Center Jail Needs Assessment and Public Safety Services Master Plan, and authorized the staff to develop an overall implementation strategy which included the development of phasing options, funding options, and professional programming services. In addition to evaluating jail needs, the planning effort included evaluating the need to replace the Sheriff Coroner's Facility.

On August 26, 2008 the Board approved to proceed with the facility programming and planning phase for the Coroner's facility by awarding a contract to the Harley Ellis Devereaux Corporation (DBA Crime Lab Design) for programming services at a cost not to exceed \$75,000. The Board also authorized the Chief Executive Office and Department of Planning and Community Development to proceed with an initial study and to complete negative declaration document for environmental review, pursuant to the provisions of the California Environmental Quality Act (CEQA). Concurrent with the planning/programming effort and the environmental review effort, staff will develop a proposed overall implementation strategy, which will include the recommendation of a project management plan, project delivery, phasing, funding, and proposed schedule.

Last years Master Plan suggested that the total estimated cost to design and construct a new facility would be \$5.6 million. The total estimated cost of the programming phase under consideration by the Board would be \$135,000. This includes \$75,000 for programming services, \$10,000 for construction management services, \$10,000 for legal fees, \$25,000 for surveys and investigations, \$1,500 for publications and legal

notices, and \$13,500 for project costs. This will be funded from Public Facility Fees (PFF) approved by the PFF Committee on May 15, 2008.

The County has contracted with Crime Lab Design to prepare a needs assessment. Programming results suggest a larger facility and partnership with other interested agencies.

CURRENT STATUS

This request was approved by the Board of Supervisors on August 26, 2008; Item #2008-611.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project for Fiscal Year 2009-2010.



CAPITAL IMPROVEMENT PLAN
Final

HONOR FARM WASTEWATER AND INFRASTRUCTURE UPGRADES

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A safe community
Lead Department: Sheriff's Department
Location: Grayson
Project Number: 2008.041
Preliminary Schedule: 2009-2013
Estimated Project Cost: \$365,000



DESCRIPTION

Repairs and upgrades to the Honor Farm's wastewater treatment plant.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 365,000		
Other	\$ -	Total County Funding	\$ 365,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 365,000	Total Project Funding	\$ 365,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Stanislaus County Honor Farm was constructed in the 1960's and is situated on the San Joaquin River near Grayson. The Honor Farm is a minimum-security facility for sentenced and qualifying un-sentenced adult male inmates.

On June 26, 2007, the Board of Supervisors approved the Needs Assessment and Master Plan for the Public Safety Center. This report outlined the current and future facility, staffing and operational needs and cost estimates for expanded jail and law enforcement facilities at the County's Public Safety Center and future replacement of the Men's Jail and Honor Farm. The plan also outlines future jail expansion beyond 2010 and future closure of the Honor Farm and Men's Jail. The initial plan done in 2007, suggested the full jail expansion would cost in excess of \$210.5 million in one-time construction/facility costs with an additional \$17.3 million in on-going staffing and operational costs. Considering the current economy, there is no adequate funding source to expand and replace all the facilities identified in the Needs Assessment Reports.

Despite the current budget and economic conditions, it may be important to continue to focus on solutions that will realistically meet the County's needs, using a phased approach by maintaining and extending the life of certain existing facilities until the economic conditions improve. Staff from the Sheriff's Department, General Services Agency-Building Maintenance, and the Chief Executive Office's Capital Improvement Team have been meeting regularly to identify solutions to improve and extend the life of the Honor Farm and repair and upgrade the wastewater treatment plant.

The Honor Farm Waste Water Treatment Plant (HFWWTP) is currently operating under a permit with the State of California Regional Water Quality Control Board (RWQCB). The operating permit requires the County to provide daily and average measurements of flow rates and other criteria to the RWQCB in the form of a monthly report issued by the plant operator of record.

The project is anticipated to take approximately five to seven months for completion and will utilize multiple contractors including General Services Agency-Facilities Maintenance Division maintenance staff. The project will be separated into two phases. Costs for Phase II will depend on the cost to remove and dispose of the sludge and any new requirements the Regional Water Quality Control Board may impose on the aeration pond and treatment plant operation.

In June 2009, GSA-Building Maintenance and the Sheriff's Department will be seeking approval from the Board of Supervisors to begin the first phase of the wastewater and infrastructure upgrades. Phase I will include repairs and replacement of existing electrical conduits, wiring, and devices and the addition of fencing around the perimeter. The current electrical connections to the aerators and other electrical devices do not meet current electrical code or OSHA requirements and could result in a failure of the pumps and aerators. A failure in this system would result in a sewage spill at the Honor Farm and potential fines from the RWQCB. Phase I will also include the purchase of new aeration pumps, mixers, and the installation of plumbing lines from the lift station to the proposed temporary aeration pond and from the aeration pond to the percolation ponds.

Phase II of the project will include transferring flow from the existing aeration pond to the temporary aeration pond in order to keep the plant operational. Failure to meet RWQCB requirements would result in fines and could result in the revocation of the operating permit and possible closure of the Honor Farm. Phase II costs are unknown at this time. Funding for Phase II has been included in the Chief Executive Office Plant Acquisition budget as part of the Proposed Budget for Fiscal Year 2009-2010.

Once this project is completed, the Honor Farm Waste Water Treatment Plant will be operating within code, and will have an estimated 10 years of service life. The HFWWTP will be able to provide daily and average measurements of flow rates and other criteria to the RWQCB in the form of a monthly report issued by the plant operator of record, as required.

CURRENT STATUS

This request was approved by the Board of Supervisors; Item #2008.041.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

HONOR FARM REPAIRS AND RENOVATION

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A safe community
Lead Department: Sheriff's Department
Location: Grayson
Project Number: 2009.026
Preliminary Schedule: 2009-2011
Estimated Project Cost: \$2,000,000



DESCRIPTION

Repair and renovate various locations at the Honor Farm.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,000,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (ARRA)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,000,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 2,000,000

BACKGROUND

The Stanislaus County Honor Farm was constructed in the 1960's and is situated on the San Joaquin River near Grayson. The Honor Farm is a minimum-security facility for sentenced and qualifying un-sentenced adult male inmates.

On June 26, 2007, the Board of Supervisors approved the Needs Assessment and Master Plan for the Public Safety Center. This report outlined the current and future facility, staffing and operational needs and cost estimates for expanded jail and law enforcement facilities at the County's Public Safety Center and future replacement of the Men's Jail and Honor Farm. The plan also outlines future jail expansion beyond 2010 and future closure of the Honor Farm and Downtown Jail. The initial plan done in 2007 suggested the full jail expansion would cost in excess of \$210.5 million in one-time construction/facility costs with an additional \$17.3 million in on-going staffing and operational costs. Considering the current economy, there is no adequate funding source to expand and replace all the facilities identified in the Needs Assessment Reports.

Despite the current budget and economic conditions, it may be important to continue to focus on solutions that will realistically meet the County's needs, using a phased approach by maintaining and extending the life of certain existing facilities until the economic conditions improve. Staff from the Sheriff's Department, GSA-Building Maintenance and Chief Executive Office's Capital Improvement Team have been meeting regularly to identify solutions to improve and extend the life of the Honor Farm by repairing and renovating facilities including Barracks 4.

CURRENT STATUS

This request was previously approved by the Board of Supervisors; Item #2008.041 and is now being split to create a specific CIP project item #2009.026.

IMPACT ON THE OPERATING BUDGET

The Sheriff's Department, GSA-Facilities Maintenance Division and the Chief Executive Office must identify a specific operating budget and funding sources to make the necessary improvements to Barracks 4 and safely and efficiently operate the Honor Farm to extend the life of existing facilities until the economic conditions improve.



CAPITAL IMPROVEMENT PLAN
Final

PUBLIC SAFETY CENTER CAPACITY EXPANSION

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A safe community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2006.004
Preliminary Schedule: 2002-2030
Estimated Project Cost: \$125,172,460



DESCRIPTION

Expand the capacity of the County Jail at the Public Safety Center by designing and constructing new housing units or "pods." Estimated costs include closing the Honor Farm.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 125,172,460		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 30,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 125,172,460	Total Project Funding	\$ 30,000,000
		Funding Not Yet Identified	\$ 95,172,460

BACKGROUND

On June 26, 2007, the Board of Supervisors accepted the updated Public Safety Center Jail Needs Assessment, which outlines facility, staffing and operational cost estimates for expanded jail and law enforcement facilities at the County's Public Safety Center and future replacement of the Men's Jail and Honor Farm. Study findings indicate that jail expansion options through the year 2010 (current need) would include 420 new jail beds and the Jail Core Operations building that is critical to any further jail bed expansion at the Public Safety Center. The plan also calls for the future closure of the Honor Farm and Men's Jail and demolition and build out of a Court holding facility adjacent to the Courthouse. The overall plan, in today's dollars, would cost \$210.5 million in one-time construction/facility costs with an additional \$17.3 million projected in ongoing staffing and operational costs.

Updating the Jail Needs Assessment for the Future

During the past year, the Chief Executive Office and Sheriff's Department have collaborated on preparing an update to the Jail Needs Assessment to chart future facility needs. The major focus of this effort has been on adult detention facility needs. Our County, like many others does not have the ability within existing resources to fund the construction costs and staffing costs of expanded and new jail facilities to meet current and future needs. The State of California faces a significant overcrowding crisis and further court intervention. The Needs Assessment, as presented, identifies a current shortfall of jail beds and projects future building requirements in response to population growth, increase in seriousness of crimes and inmate profiles in the context of ensuring adequate and safe facilities. Alternatives to incarceration and prioritization

of sentencing options are still required due to the high cost of building new facilities. Jail population demands now leave little to no flexibility when making hard choices about inmate population management. During the 1980's and 1990's, in Stanislaus County, the focus was on building replacement and new jail beds. The previous Women's Detention Center was closed and the new Public Safety Center was created. In addition to jail beds, a limited level of support spaces were constructed, primarily kitchen and laundry facilities. The main jail core building was known to be needed when additional jail bed capacity would be built. The core building is now essential to support an expansion of the Public Safety Center. The core building includes space for Jail Administration, reception, armory and tactical equipment, storage, courtroom, housekeeping, maintenance, institutional storage, intake, release, processing, transportation, staging, staff areas, and visiting.

The Report identifies bed needs well into the future by projecting out to the year 2040.

Year	Total Beds
2010	1,913 Beds
2020	2,237 Beds
2030	2,547 Beds
2040	2,886 Beds

Source: TRG Consulting

As indicated in the study, there is a significant shortage of adult detention beds to meet today's needs and demands. In addition to meeting growth demands, two of the three adult detention facilities, the Men's Jail and the Honor Farm should be considered for replacement. The cost to provide additional detention facilities at the Public Safety Center and replace the downtown jail and Honor Farm are staggering -- over \$210.5 million in construction costs alone. Without State funding, the sources of funding would be borne by County funding. This includes the cost of staffing and operational costs for the expanded facilities. The following chart illustrates jail facility construction and staffing cost projections through 2010. An affordable phasing plan should be developed to identify construction project elements. This plan will need to consider the County's Debt Capacity Study as well as other potential funding sources and approaches to minimize costs and maximize facility opportunities.

Jail facilities Expansion Through 2010					
Project	Description	Cost/Facility	Cumulative Facility Costs	Staffing Costs	Cumulative Staffing Costs
Option 1	Core/300 Beds (2010 Need)	\$ 78,844,960	\$ 78,844,960	\$ 12,492,447	\$ 12,492,447
Option 2	121 Beds (2010 Need)	\$ 19,965,000	\$ 98,809,960	\$ 3,194,400	\$ 15,686,847
Option 3	Close Honor Farm (370 Beds)	\$ 26,362,500	\$ 125,172,460	\$ 302,412	\$ 15,989,259
Option 4	Close Jail (396 Beds)	\$ 65,340,000	\$ 190,512,460	-	\$ 15,989,259
Option 5	Court Holding/Demo Jail	\$ 20,000,000	\$ 210,512,460	\$ 1,263,976	\$ 17,253,235

On January 10, 2008, a Request for Proposals (RFP) for architectural services was released. On April 3, 2008, a total of four proposals were received from prospective bidders. A review team comprised of staff from the Chief Executive Office and the Capital Project team and Sheriff's staff evaluated, interviewed, and recommended the most qualified firm to assist in this important next phase of planning for new facilities. The review team determined that Crout & Sida Criminal Justice Consultants Inc. proposal and qualifications best meet the needs and requirements of the project. The cost of architectural design services associated with this project is estimated not to exceed \$128,000 through a professional services agreement with Crout & Sida Criminal Justice Consultants Inc. and will be funded by existing appropriations in the Chief Executive Office Public Safety Center-Jail Expansion Project budget.

On March 4, 2008, the Board of Supervisors gave approval to proceed with the Public Safety Center Expansion Project, which included initiating an Environmental Review, and establishing a new Public Safety Center Capital Project budget of \$2 million, funded by Public Facility Fees collected for this project. Crout & Sida Criminal Justice Consultants Inc. will plan for the characteristics and operations of each space and adjacency requirements with workflow considerations and diagrams. A summary will be required detailing space and functional requirements, special design considerations and design guidelines, staffing requirements, and other operational considerations to be included in the design of the facilities and site. Staff considers the programming phase the most important in the overall planning effort, as it will provide a

"blueprint" for future decision making. This phase will result in a very detailed plan for the space needed, by type and function as well as staffing plans for the jails.

CURRENT STATUS

This request was approved by the Board of Supervisors on June 3, 2008; Item #2008-390.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project for Fiscal Year 2009-2010.



A SAFE COMMUNITY

Future Projects--Pending Analysis

SHERIFF

5 PROJECTS

Status	CIP #	Project Name
D	2002.356	Patterson Joint City/County Law Enforcement Facility
D	2007.015	Inmate Programs Training and Education Facility
D	2007.016	Firearms Range and Facility
D	2007.017	Emergency Vehicle Operations Driving Course
D	2007.020	High-Tech Crimes Facility

GRAND TOTAL D PROJECTS

5 PROJECTS