Stanislaus County





A Safe Community

COUNTY DEPARTMENTS

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. impact of gangs and drugs on our community directly contributes to physical, decline of the economic and social health of the Reducing these impacts County. allows residents to live participate in our local communities safe environment. community that focuses resources prevention and intervention on 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 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 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

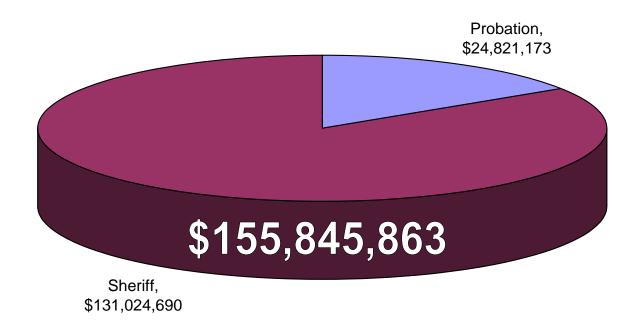
The Proposed Capital Improvement Plan reflects overall estimated project costs of \$155,845,863 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, 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 2010-2011 and a three year comparison of project costs in the A Safe Community priority area of Stanislaus County government.

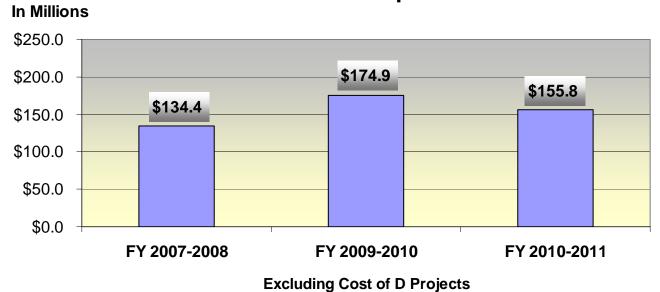
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Safe Community based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information,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



A SAFE COMMUNITY



Three Year Comparison





A SAFE COMMUNITY

2010-2011 2010-2011 2010-2011

Total Estimated Total County Funding Not

Project Cost Funding Yet Identified

PROB <i>A</i>	ATION		\$24,821,173	\$6,821,173	\$0
Status	CIP#	Project Name	<u> </u>		
Α	2002.036	Juvenile Hall Security Electronics/Life Safety Improvements	\$821,173	\$821,173	\$0
В	2002.040	Juvenile Hall New Commitment Facility	\$24,000,000	\$6,000,000	\$0
SHERIF	F		\$131,024,690	\$30,540,000	\$100,484,690
Status	CIP#	Project Name			
В	2006.001	Coroner/Public Administrator Facility	\$5,487,230	\$175,000	\$5,312,230
В	2008.041	Honor Farm Wastewater and Infrastructure Upgrades	\$365,000	\$365,000	\$0
С	2006.004	Public Safety Center Capacity Expansion	\$125,172,460	\$30,000,000	\$95,172,460
		GRAND TOTAL	\$155,845,863	\$37,361,173	\$100,484,690

CAPITAL IMPROVEMENT PLAN

Proposed



JUVENILE HALL SECURITY ELECTRONICS & LIFE SAFETY IMPROVEMENTS

CIP Category: A—APPROVED/FUNDED

Board Priority: A Safe Community

Lead Department:ProbationLocation:ModestoProject Number:2002.036Preliminary Schedule:2010-2010Estimated 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	\$ -
		OtherGrants	\$ -
		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 facility's 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 and will be completed in mid-2010.

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 Proposed



JUVENILE HALL COMMITMENT FACILITY

CIP Category: B—PENDING IMPLEMENTATION

Board Priority: A Safe Community

Lead Department:ProbationLocation:ModestoProject Number:2002.040Preliminary Schedule:2009-2013Estimated Project Cost:\$24,000,000



DESCRIPTION

Design and construct a 60 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	T CHEMIC COOKSES	
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 20,000,000		
Other	\$ -	Total County Funding	\$ 6,000,000
		State/Federal Funding	\$ 18,000,000
		OtherGrants	
		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 Commitment 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. The project is currently in design and is subject to approval and acceptance by the State of California prior to receiving project funding.

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 Proposed



CORONER/PUBLIC ADMINISTRATOR FACILITY

CIP Category: B—PENDING IMPLEMENTATION

Board Priority: A Safe Community Lead Department: Sheriff's Department

Location:ModestoProject Number:2006.001Preliminary Schedule:2006-2012Estimated 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	\$ -
		OtherGrants	\$ -
		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.

The 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

Detailed planning and design for a new Coroner's facility is expected to commence in the second half of 2010 pending approval by the Board of Supervisors.

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 2010-2011.

CAPITAL IMPROVEMENT PLAN Proposed



HONOR FARM WASTEWATER AND INFRASTRUCTURE UPGRADES

CIP Category: B—PENDING IMPLEMENTATION

Board Priority: A Safe Community Lead Department: Sheriff's Department

Location:GraysonProject Number:2008.041Preliminary Schedule:2009-2013Estimated 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	\$
		OtherGrants	\$
		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-Facility Maintenance, and the Chief Executive Office's Capital Improvement Team has 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 July 2009, the Board authorized a request for proposals (RFP) for design and engineering services for the repairs and upgrades to the HFWWTF. In November 2009, a contract was awarded to design and engineering services for improvements to Nolte Associates, Inc. of Manteca, California. Nolte will provide project management and prepare a Master Plan to identify immediate and long term improvements to the HFWWTF.

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 Proposed



PUBLIC SAFETY CENTER CAPACITY EXPANSION

CIP Category: C—FUTURE PROJECT/PLANNED

Board Priority: A Safe Community **Lead Department:** Sheriff's Department

Location:ModestoProject Number:2006.004Preliminary Schedule:2002-2030Estimated 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	FUNDING SOURCES		
Design	¢ 123,172,400			
Acquisition	ψ -			
Construction	\$ -			
Other	\$ -	Total County Funding	¢	30,000,000
Other	<u>Ψ</u> -	State/Federal Funding	ψ ¢	50,000,000
		OtherGrants	Φ	-
		Total Other Funding	ψ ¢	
		Non-County Contribution	ψ ¢	
Total Estimated Project Cost	\$ 125 172 <i>1</i> 60	Total Project Funding	¢	30,000,000
Total Estimated Fioject Cost	Ψ 125,172,400	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.

The Sheriff's Department and Chief Executive Office are in the process of preparing an update for the Board of Supervisors regarding the Public Safety Master Plan.

CURRENT STATUS

This request was approved by the Board of Supervisors on June 3, 2008; Item #2008-390. Some portions of this project may be eligible for the use of Public Facilities Fees funding.

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 2010-2011.



A SAFE COMMUNITY Future Projects--Pending Analysis

SHERIFF			4 PROJECTS
Status	CIP#	Project Name	
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 DI	PROJECTS	4 PROJECTS