



## A Healthy Community

Area Agency on Aging/Veterans' Services  
Behavioral Health and Recovery Services  
Child Support Services  
Community Services Agency  
Health Services Agency

## A HEALTHY COMMUNITY

A healthy community is vital to the quality of life for our residents. The primary focus on protecting and promoting the physical safety of our residents includes preventing disease, disability and death. Protecting emotional safety focuses on the social problems that include homelessness, incarceration, and fragmented families with financial and emotional needs. An emphasis on prevention helps to improve the quality of life for those served.



Resources dedicated to prevention allow a broader population to be served than the resources required for direct service. Audits and external oversight of State and Federal mandated programs demonstrates that County agencies are effectively administering these services.

The Area Agency on Aging plans and coordinates senior services to promote independence and self-sufficiency. Veterans' Services provides assistance and advocacy to the men and women who served in the Armed Forces of America, their dependents and survivors. Behavioral Health and Recovery Services provides outpatient and residential behavioral health services to promote emotional health and recovery. The Department of Child Support Services enforces child support orders and establishes and enforces paternity orders. The Children and Families Commission funds education, health and child care programs that promote early childhood development, from prenatal through age five. The Community Services Agency operates social welfare programs including protective services for children and adults, temporary financial assistance to the needy, emergency food assistance, foster care and adoptions. The Health Services Agency is responsible for health care services to those eligible through a clinic system providing primary care, specialty care and ancillary services such as radiology, pharmacy and rehabilitation. The Public Health Division of the Health Services Agency is responsible for assessing, measuring, reporting and monitoring the health status of the community.

## **SUMMARY OF PROJECT COSTS AND FUNDING SOURCES**

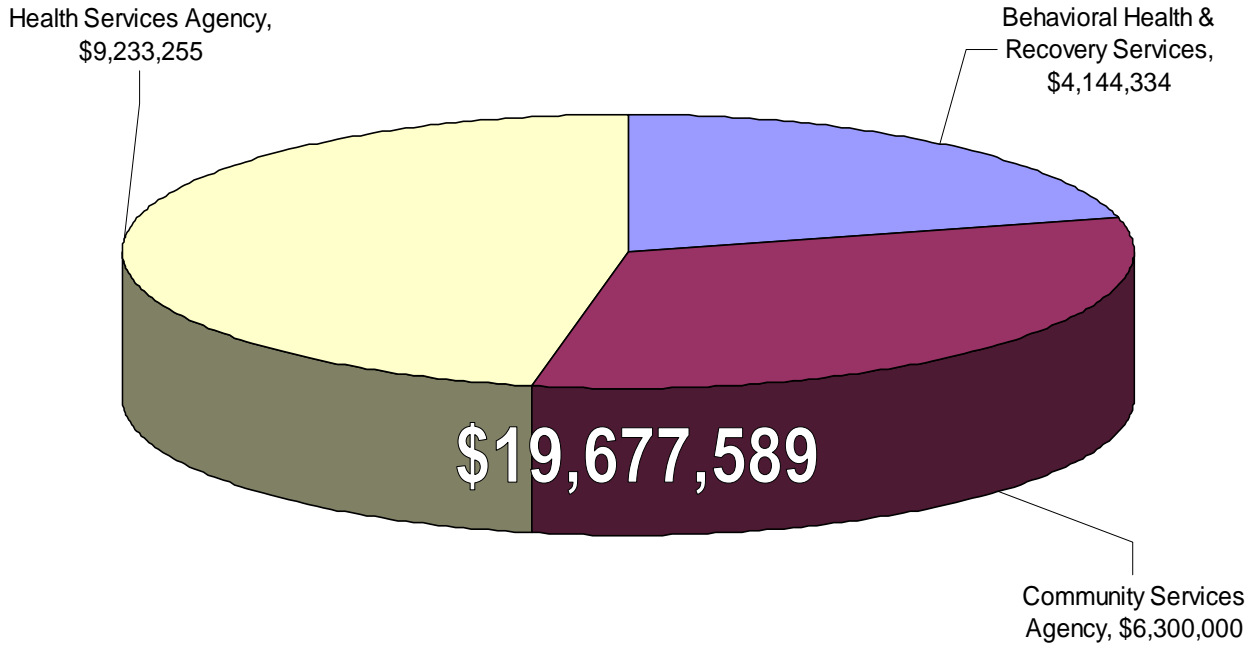
The Final Capital Improvement Plan reflects overall estimated project costs of \$19,677,589 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, 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 2011-2012 and a four year comparison of project costs in the A Healthy Community priority area of Stanislaus County government.

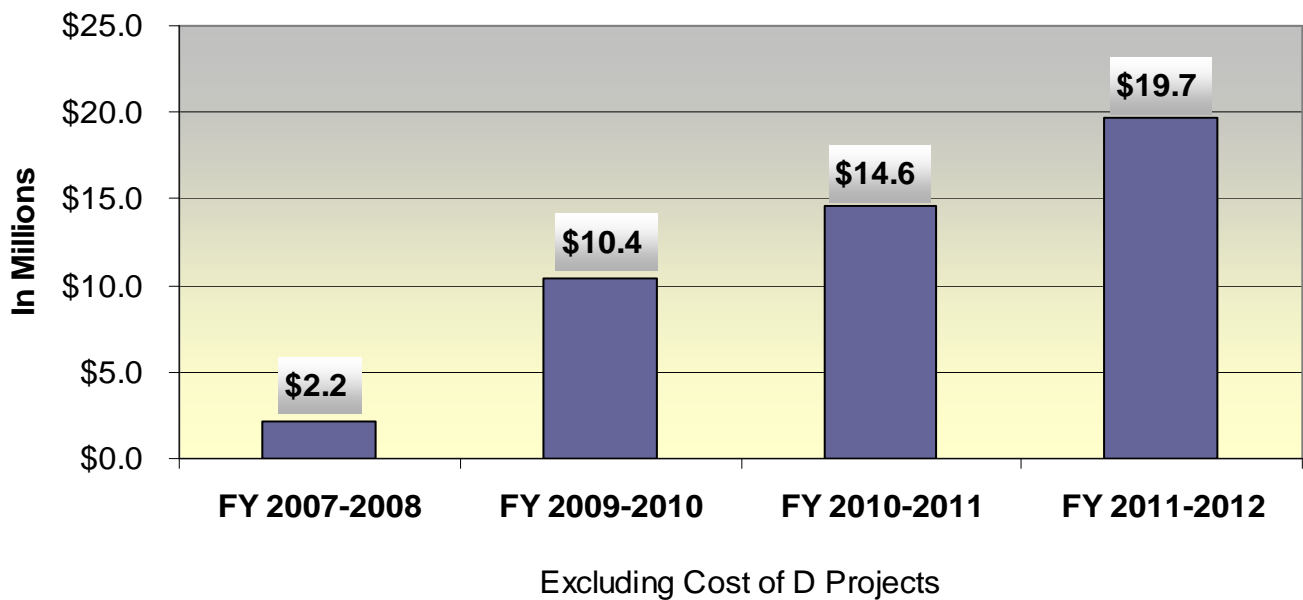
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Healthy Community based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project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



# A HEALTHY COMMUNITY



## Four Year Comparison





# A HEALTHY COMMUNITY

			2011-2012 Total Estimated Project Cost	2011-2012 Total County Funding	2011-2012 Funding Not Yet Identified
<b>BEHAVIORAL HEALTH AND RECOVERY SERVICES</b>			<b>\$4,144,334</b>	<b>\$287,513</b>	<b>\$0</b>
A	2008.021	Information System Replacement Project	\$4,144,334	\$287,513	\$0
<b>COMMUNITY SERVICES AGENCY</b>			<b>\$6,300,000</b>	<b>\$0</b>	<b>\$0</b>
Status	CIP #	Project Name			
C	2008.022	Community Services Facility HVAC Upgrades	\$6,300,000	\$0	\$0
<b>HEALTH SERVICES AGENCY</b>			<b>\$9,233,255</b>	<b>\$7,730,906</b>	<b>\$672,619</b>
Status	CIP #	Project Name			
A	2007.011	Electronic Medical Records	\$3,033,078	\$2,203,348	\$0
B	2011.022	Ceres Medical Office--Purchase and Remodel	\$2,200,000	\$2,200,000	\$0
C	2006.005	Relocation of Services From County Center II	\$2,500,000	\$2,500,000	\$0
C	2010.015	Public Health Laboratory Information Management	\$1,000,177	\$327,558	\$672,619
C	2011.032	Mechanical System Modernization--Public Health	\$500,000	\$500,000	\$0
<b>GRAND TOTAL</b>			<b>\$19,677,589</b>	<b>\$8,018,419</b>	<b>\$672,619</b>



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**INFORMATION SYSTEM REPLACEMENT PROJECT**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A Healthy Community  
**Lead Department:** Behavioral Health and Recovery Services  
**Location:** 800 Scenic Drive, Modesto 95350  
**Project Number:** 2008.021  
**Preliminary Schedule:** 2010-2013  
**Estimated Project Cost:** \$4,144,334

**DESCRIPTION**

Purchase and implementation of a new Electronic Health Record and billing system, as required by the Mental Health Services Act. The new system replaces the current information system that has been in place since 1990.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,449,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 1,695,334	<b>Total County Funding</b>	\$ 287,513
		State/Federal Funding	\$ 3,856,821
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 3,856,821
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 4,144,334</b>	<b>Total Project Funding</b>	<b>\$ 4,144,334</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

Stanislaus County has been allocated funding from the State Mental Health Services Act (MHSA) Capital Facilities and Technological Needs component for the purchase and implementation of a new technology system and equipment. The Department's current Information Technology system has been in place since 1990 and does not meet the requirements of the Mental Health Service Act or Federal healthcare initiatives.

Mental Health Services Act requirements included a comprehensive analysis of Department and consumer/family needs. Upon submission of the assessment to the California Department of Mental Health, BHRS completed a Request for Proposals process and selected a vendor who has California Mental Health experience and has provided systems for numerous other counties. The system implementation plan has been also submitted to the California Department of Mental Health and was approved on June 16, 2010.

The new system will enable Stanislaus County to move toward an integrated paperless system. The Electronic Health Record will provide clinical staff with a full patient record and billing documentation. Eventually, the system will enable consumers to access their Personal Health Record as well.

## **CURRENT STATUS**

The Board of Supervisors approved this project on June 29, 2010. This project is fully funded in the Fiscal Year 2011-2012 budget and includes the use of Public Facilities Fees funding. The project is currently in the system implementation phase with an anticipated "Go Live" date at the end of calendar year 2011.

## **IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments associated with this project. The Department has restored funding to one full-time allocated position and anticipates using extra-help staffing during project implementation. On-going maintenance and operating costs will be funded through the MHSA allocation or subsequent alcohol and drug allocations.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**COMMUNITY SERVICES FACILITY—HVAC Upgrades**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Healthy Community  
**Lead Department:** Community Services Agency  
**Location:** Modesto  
**Project Number:** 2008.022  
**Preliminary Schedule:** 2011-2012  
**Estimated Project Cost:** \$6,300,000



**DESCRIPTION**

Upgrade and replace aging heating, ventilation and air conditioning systems at the Community Services Facility. This may include replacing compressors, refurbishing rooftop package units, upgrading the control system, and replacing boiler burner assemblies.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design	\$ 150,000		
Acquisition	\$ -		
Construction	\$ 6,150,000		
Other		<b>Total County Funding</b>	
		State/Federal Funding	\$ 6,300,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 6,300,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 6,300,000	<b>Total Project Funding</b>	\$ 6,300,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Community Services Facility was built in 1994. The Heating, Ventilation, and Air Conditioning (HVAC) unit condensing sections have experienced numerous compressor failures and others may fail given the units have outlived their useful service life. To keep the units functioning, maintenance efforts and costs have been increasing. Due to failures of the compressors and the flattening of the condenser coil fins, cooling capacities are compromised. The air moving capacity of the existing HVAC units is currently diminished on six of the eleven units. The temperature control system has experience numerous failures. The system is not energy efficient and the Turlock Irrigation District utility bills are anticipated to increase 9% in Fiscal Year 2011-2012. This building houses over 1,000 staff and 1,000 customers visit daily. Based on a study of the system completed by a professional mechanical design firm, repair of the system is not considered to be a cost effective option.

The total project cost was originally estimated not to exceed \$6,300,000. Different funding options for a new HVAC are being analyzed and considered given available funding and the ability for all tenants of the Community Services Facility (CSF) to service the debt through the life of the borrowing.



## **CURRENT STATUS**

This project is needed and is awaiting acquisition of funding to proceed.

## **IMPACT ON THE OPERATING BUDGET**

In Fiscal Year 2011-2012, the CS Facility Team, along with Capital Projects, are in the process of identifying funding to replace the current HVAC system. Based on available funding, it may be recommended that the project be phased over several years. Alternately, if low interest financing is available to fund the project, it could be recommended for implementation.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**ELECTRONIC MEDICAL RECORDS**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A Healthy Community  
**Lead Department:** Health Services Agency  
**Location:** Countywide  
**Project Number:** 2007.011  
**Preliminary Schedule:** 2011-2012  
**Estimated Project Cost:** **\$3,033,078**



**DESCRIPTION**

This project is for the purchase and implementation of an Electronic Medical Records/Practice Management system and the associated equipment.

Electronic Medical Records (EMR) system enable ambulatory care physicians and clinical staff to document patient encounters online and from the first contact with the organization to document all clinical activities, medication administration, streamline clinical workflow, and allow the secure exchange of clinical data with other providers, patients and information system.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ 3,033,078		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 2,203,348
		State/Federal Funding	\$ 829,730
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 829,730
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 3,033,078</b>	<b>Total Project Funding</b>	<b>\$ 3,033,078</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

An Electronic Medical Records system (EMR) was identified as an efficiency improvement in the Health Services Agency's (HSA) Strategic Plan approved by the Board of Supervisors on September 13, 2005. After approval of the 2005 Strategic Plan, which directed the Agency to implement efficiency improvements, management analyzed the potential benefits and determined that it was a viable project. On November 15, 2005, the Board of Supervisors authorized the Health Services Agency to explore alternative arrangements for the provision of particular health care services, including seeking proposals for such services. A Request for Proposal was developed that incorporated both the core functions of an EMR that the Agency wanted to adopt as well as the primary functions that were currently provided by Meditech. In response to the RFP, the Agency received nine (9) proposals.

On February 17, 2009 (Board Resolution #2009-123), the Health Services Agency received approval to enter into an agreement with General Electric for the purchase of an Electronic Medical Records System and the authorization to enter into a financing agreement with General Electric Government Finance in the amount of \$1,257,028 to fund the software and equipment. Approval was also received to use Public Facility Fees as

partial funding for the project. A portion of the cost will be recovered through the inpatient reimbursement rate for the Federally qualified Health Centers Clinic system.

### **CURRENT STATUS**

As of November 2009, all clinics in the Clinics and Ancillary Budget are using the new practice management system; in December the FQHC-LA clinics implemented an operational change regarding the abstraction of chronic medications data to begin migration of medication management to the new system; staging of implementation continues with a plan that by spring of 2012 the clinics will be able to demonstrate meaningful use of the EMR and hence will be eligible to receive Health Information Technology for Economic and Clinical Health Act (HITECH) incentive payments.

### **IMPACT ON THE OPERATING BUDGET**

The Agency anticipates and has budgeted for the annual debt service payments of \$351,156 over a four year lease related to the financing with General Electronic as well as the annual maintenance costs.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**CERES MEDICAL OFFICE—PURCHASE AND REMODEL**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Healthy Community  
**Lead Department:** Health Services Agency  
**Location:** Ceres  
**Project Number:** 2011.022  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$2,200,000

**DESCRIPTION**

This project is for the purchase of the Ceres Medical Office and to expand clinic area within the Ceres Medical Office at 3109 Whitmore Ave, Ceres, CA 95307.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ 1,800,000		
Construction	\$ 300,000		
Other	\$ 100,000	<b>Total County Funding</b>	\$ 2,200,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,200,000	<b>Total Project Funding</b>	\$ 2,200,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Ceres Medical Office is currently leased by the Health Services Agency and operates as one of the Agency's Federally Qualified Health Center Look-Alike Clinics

Initially, portions of the Ceres Medical Office were leased to other agencies (AMR) and/or county programs (WIC). However, both AMR and WIC have since moved out of the Ceres Medical Office space and the Health Services Agency has analyzed the fiscal impact and found it would be beneficial to convert the 832 square feet of office space to clinical space thereby increasing provider capacity.

**CURRENT STATUS**

County staff have evaluated the estimated cost of a continued lease of the existing Ceres Medical Office and have determined that a fair market-value acquisition of this long-term clinic location would provide significant operational savings (in excess of \$5 million over 15 years) and better control over remodel and expansion capabilities. The proposed acquisition will permit the County to remodel two vacant suites for additional medical providers and expansion of the medical visit capacity at the site.

**IMPACT ON THE OPERATING BUDGET**

The Agency anticipates an annual debt service payment of approximately \$50,000.



**CAPITAL IMPROVEMENT PLAN**  
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**RELOCATION OF SERVICES FROM COUNTY CENTER II**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Healthy Community  
**Lead Department:** Health Services Agency  
**Location:** Modesto  
**Project Number:** 2006.005  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$2,500,000

**DESCRIPTION**

Design and construct new facilities for relocation of Health Services Agency functions from the former County hospital building, including Administration, Finance, Human Resources and Billing (CBO), Ancillary Services, Specialty Clinics, California Children’s Services and others. The existing buildings constructed c.1938 are inefficient and are in greater need of mechanical maintenance or replacement.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 2,500,000	<b>Total County Funding</b>	\$ 2,500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,500,000	<b>Total Project Funding</b>	\$ 2,500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is part of the Health Services Agency Master Plan. Costs are expected to be partially offset by increased reimbursement to HSA for services, and partially through operational and maintenance cost reductions. This project will remodel existing County space to relocate office-type functions, and medical office/clinic functions would relocate to leased facilities (not included in CIP.)

**CURRENT STATUS**

This project is in the planning stage, and specific projects to find suitable space are currently underway. The existing facilities are to be vacated prior to implementation of new State Air Resources Board regulations affecting the boiler emissions beginning in 2012.

**IMPACT ON THE OPERATING BUDGET**

This project will incur both one-time capital costs funded and by recurring lease costs. The one-time capital costs will be funded by a public financing of an estimated \$2.5 million and debt service obligations of about \$200,000 annually for 20 years. The lease costs are an annual operational expense.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**PUBLIC HEALTH LABORATORY INFORMATION MANAGEMENT**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Healthy Community  
**Lead Department:** Health Services Agency  
**Location:** 820 Scenic Drive, Modesto, 95350  
**Project Number:** 2010.015  
**Preliminary Schedule:** 2011-2012  
**Estimated Project Cost:** \$1,000,177

**DESCRIPTION**

This project is for the purchase and implementation of a Public Health Laboratory Information Management System (LIMS). LIMS is a software system used in laboratories for the management of samples, laboratory users, instruments, standards and other laboratory functions such as plate management and workflow automation. Use of a modern and robust laboratory information management system would enable the Stanislaus County Public Health Laboratory to increase transparency, accountability, productivity and efficiency of laboratory operations, including transmitting information between the Public Health Lab and medical providers throughout Stanislaus County.

LIMS software receives, processes and stores information generated by laboratory processes while interfacing with instruments and other information systems such as electronic health records; hence, LIMS would allow ambulatory care physicians and clinical staff – especially within the Health Services Agency’s Clinics system to request and review laboratory testing on-line.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ 1,000,177		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 327,558
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,000,177	<b>Total Project Funding</b>	\$ 327,558
		Funding Not Yet Identified	\$ 672,619

**BACKGROUND**

A laboratory information management system is essential – i.e. both a standard and necessity in public health laboratories - and would for the Stanislaus County Public Health Laboratory to operate efficiently and would improve Stanislaus County’s ability to plan for and respond to the needs of the community.

Approval for partial project funding in the amount of \$327,558 was received from the Public Facility Fees Committee on November 19, 2009. The Agency is currently working closely with the Emergency Preparedness and the Office of Emergency Services to identify potential grant funding for the remainder of the project.

**CURRENT STATUS**

The Agency is in the process of identifying funding for the project.

**IMPACT ON THE OPERATING BUDGET**

There will be an annual maintenance cost associated with this project. While the annual maintenance cost estimated for this project is \$50,000 a year, the Agency will be able to eliminate other maintenance costs related to the Meditech Modules currently used and hence the net annual cost will be lower than the estimated \$50,000.



**CAPITAL IMPROVEMENT PLAN  
Final**

**MECHANICAL SYSTEM MODERNIZATION—PUBLIC HEALTH**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Healthy Community  
**Lead Department:** Health Services Agency  
**Location:** Modesto  
**Project Number:** 2011.032  
**Preliminary Schedule:** 2011-2012  
**Estimated Project Cost:** \$500,000



**DESCRIPTION**

This project will create “stand alone” heating, cooling and domestic hot water for the Public Health building at the County Center II campus on Scenic Drive, separating it from the Center’s physical plant. This project is necessary to maintain Public Health at the site after the Central Plant’s boiler system is decommissioned.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 135,000		
Acquisition	\$ -		
Construction	\$ 365,000		
Other	\$ -	<b>Total County Funding</b>	\$ 500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 500,000	<b>Total Project Funding</b>	\$ 500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is necessary to maintain compliance with the San Joaquin Valley Air Pollution Control District rules for emissions and will be completed in 2011-2012.

**CURRENT STATUS**

Currently in planning, this is an urgent project.

**IMPACT ON THE OPERATING BUDGET**

Funding for this project has not yet been identified, however, this project will most likely be a General Fund obligation of the County. At this time there are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.





# A HEALTHY COMMUNITY

## Future Projects--Pending Analysis

### BEHAVIORAL HEALTH AND RECOVERY SERVICES 3 PROJECTS

Status	CIP #	Project Name
D	2002.017	Stanislaus Recovery Center Kitchen
D	2002.018	BHRS New Administrative Office
D	2002.023	Behavioral Health & Recovery Services Warehouse

### COMMUNITY SERVICES AGENCY 3 PROJECTS

Status	CIP #	Project Name
D	2009.028	Native California Landscape with Low Water Use
D	2009.030	Customer Expansion Parking Lot
D	2011.015	Fire Alarm System--Community Services Agency

### HEALTH SERVICES AGENCY 2 PROJECTS

Status	CIP #	Project Name
D	2007.012	Relocation of Central Scheduling Unit
D	2009.031	Central Unit Elevator Repair

### GRAND TOTAL D PROJECTS 8 PROJECTS