

Stanislaus County



Striving to be the Best



A healthy community

COUNTY DEPARTMENTS

- Area Agency on Aging/Veteran Services
- Behavioral Health & 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

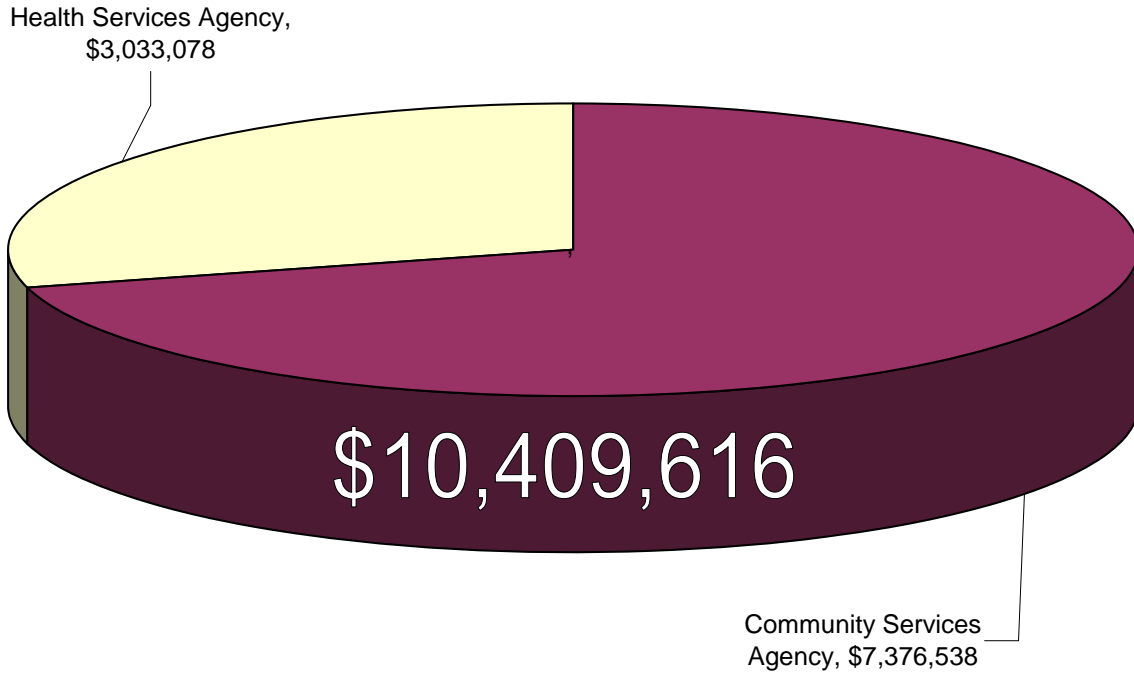
The Final Capital Improvement Plan reflects overall estimated project costs of \$10,409,616 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, 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 healthy community*” priority area of Stanislaus County government.

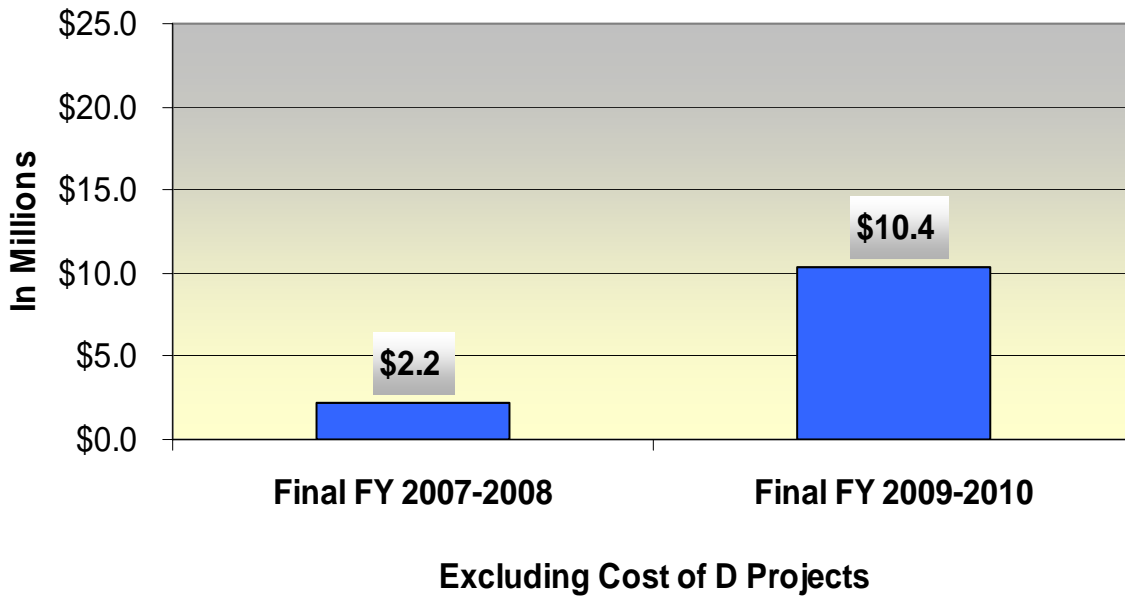
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors’ priority of “*A healthy community*” based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project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



A HEALTHY COMMUNITY



Two Year Comparison





A HEALTHY COMMUNITY

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
COMMUNITY SERVICES AGENCY			\$7,376,538	\$2,948,930	\$0
Status	CIP #	Project Name			
A	2009.027	C IV Imaging Solution	\$940,538	\$0	\$0
B	2008.022	Community Services Facility HVAC Upgrades	\$6,300,000	\$2,812,930	\$0
B	2009.030	Customer Parking Lot Expansion	\$136,000	\$136,000	\$0
HEALTH SERVICES AGENCY			\$3,033,078	\$2,203,348	\$0
Status	CIP #	Project Name			
A	2007.011	Electronic Medical Records	\$3,033,078	\$2,203,348	\$0
GRAND TOTAL			\$10,409,616	\$5,152,278	\$0



CAPITAL IMPROVEMENT PLAN
Final

C-IV IMAGING SOLUTION

CIP Category: A—APPROVED/FUNDED
Board Priority: A healthy community
Lead Department: Community Services Agency
Location: Modesto
Project Number: 2009.027
Preliminary Schedule: 2009-2011
Estimated Project Cost: \$940,538



DESCRIPTION

This is a document imaging solution for the Community Services Agency's C-IV automated welfare application. This will allow Stanislaus County CSA to scan client related documents and process images electronically in the C-IV system. It gives C-IV application users the ability to store and retrieve case and person related documents electronically and view the stored images online from within the C-IV System.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 940,538		
Other		Total County Funding	\$ -
		State/Federal Funding	\$ 940,538
		Other--Grants	\$ -
		Total Other Funding	\$ 940,538
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 940,538	Total Project Funding	\$ 940,538
		Funding Not Yet Identified	\$ -

BACKGROUND

Stanislaus County CSA was a pilot for the original C-IV imaging system. With increases in technology and planning and the addition of 35 counties being added to the C-IV System a new solution to imaging was required. The imaging solution proposed will increase levels of security that will help us be in compliance with the Medi-Cal Personally Identifiable Information project mandated by the State.

CURRENT STATUS

To keep in line with the 35 migrating counties, the department is involved in the design and planning phase of this project. The Board of Supervisors approved this project on May 19, 2009.

IMPACT ON THE OPERATING BUDGET

There are no additional staffing levels needed. There will be extensive training needs early on. The exact cost and cost of maintaining this new system is still under design at the C-IV project level. The total cost estimate for the Imaging Solution of \$940,538 will be phased in over five years beginning in Fiscal Year 2008-2009 with \$854,607 accounted for within this Fiscal Year 2009-2010 budget submission and is 100% State and Federally funded. There is no cost impact to the County General Fund linked to this project.



CAPITAL IMPROVEMENT PLAN
Final

COMMUNITY SERVICES FACILITY—HVAC Upgrades

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A healthy community
Lead Department: Community Services Agency
Location: Modesto
Project Number: 2008.022
Preliminary Schedule: 2009-2014
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		Total County Funding	\$ 2,182,930
		State/Federal Funding	\$ 4,117,070
		Other--Grants	\$ -
		Total Other Funding	\$ 4,117,070
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 6,300,000	Total Project Funding	\$ 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 more are expected this summer. 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 will be going up 20% this calendar year. This building houses over 1,000 staff and 1,000 customers visit daily. Based on a study of the system, it would not be cost effective to repair the current system.

This project may be eligible for use of Public Facilities Fees. The estimated remaining balance of \$4,117,070 would be financed. Different funding options for the new HVAC are currently being recommended for this project with the length of the financing to be 15 years (the estimated life of the HVAC).

CURRENT STATUS

This project is in the planning stage. The HVAC team hopes to secure financing and solicit a Request for Proposal in the next few months, and start construction by December 2009. The project is expected to be completed by July 1, 2010.

IMPACT ON THE OPERATING BUDGET

In Fiscal Year 2009-2010, it is estimated that the project will incur five months of interest or approximately \$166,146 for the period of February 2010 through June 2010. After the project is completed, the debt service obligation for all tenants is anticipated to be \$475,000 annually. The projected interest is calculated based on a 15-year loan that is Non-Bank Qualified with an interest rate of 5.25%.

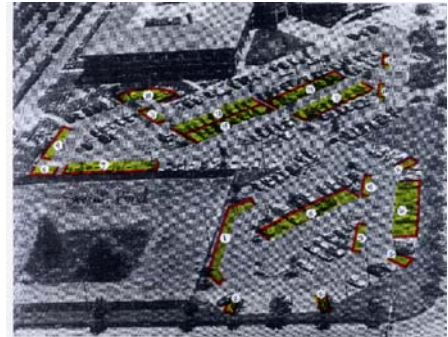
Project expense excludes routine maintenance and other recurring efforts.

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



CUSTOMER PARKING LOT EXPANSION

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A healthy community
Lead Department: Community Services Agency
Location: Modesto
Project Number: 2009.030
Preliminary Schedule: 2009-2011
Estimated Project Cost: \$136,000



DESCRIPTION

The Community Services Facility will replace the storm pond with new filler that will allow water to percolate in the ground. The department will also paint the parking lot and change the traffic flow in order to reduce parking “bottle necks” areas. Additional parking options are being evaluated.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 136,000		
Other	\$ -	Total County Funding	\$ 136,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 136,000	Total Project Funding	\$ 136,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Currently, the customer parking lot does not have an adequate number of parking spaces to accommodate all of our customers. On the first day of each month, customers often circle the parking lot for an hour trying to find a vacant parking spot. Customers are late for appointments or leave without obtaining services.

CURRENT STATUS

This project is in the planning stage and 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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2009-2010
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: 2009-2010
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	\$ -	Total County Funding	\$ 2,203,348
		State/Federal Funding	\$ 829,730
		Other--Grants	\$ -
		Total Other Funding	\$ 829,730
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,033,078	Total Project Funding	\$ 3,033,078
		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

The Agency is in the process of acquiring all of the equipment and software in order to begin implementation. The first site is expected to “go live” on or before August 1, 2009.

IMPACT ON THE OPERATING BUDGET

The Agency anticipates and has budgeted for the annual debt service payments related to the financing with General Electronic as well as the annual maintenance costs.



A HEALTHY COMMUNITY

Future Projects--Pending Analysis

BEHAVIORAL HEALTH AND RECOVERY SERVICES 4 PROJECTS

Status	CIP #	Project Name
D	2002.017	Stanislaus Recovery Center Kitchen
D	2002.018	BHRS New Administrative Office
D	2008.021	Information System Project
D	2002.023	Behavioral Health & Recovery Services Warehouse

COMMUNITY SERVICES AGENCY 4 PROJECTS

Status	CIP #	Project Name
D	2002.054	Westside Community Services Facility
D	2002.058	Oakdale/Riverbank Community Services Facility
D	2009.028	Native California Landscape with Low Water Use
D	2009.029	Turlock Community Services Center

HEALTH SERVICES AGENCY 3 PROJECTS

Status	CIP #	Project Name
D	2007.012	Relocation of Central Scheduling Unit
D	2007.013	Chiller Absorber Replacement--830 Scenic Drive
D	2009.031	Central Unit Elevator Repair

GRAND TOTAL D PROJECTS 11 PROJECTS