



## 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**

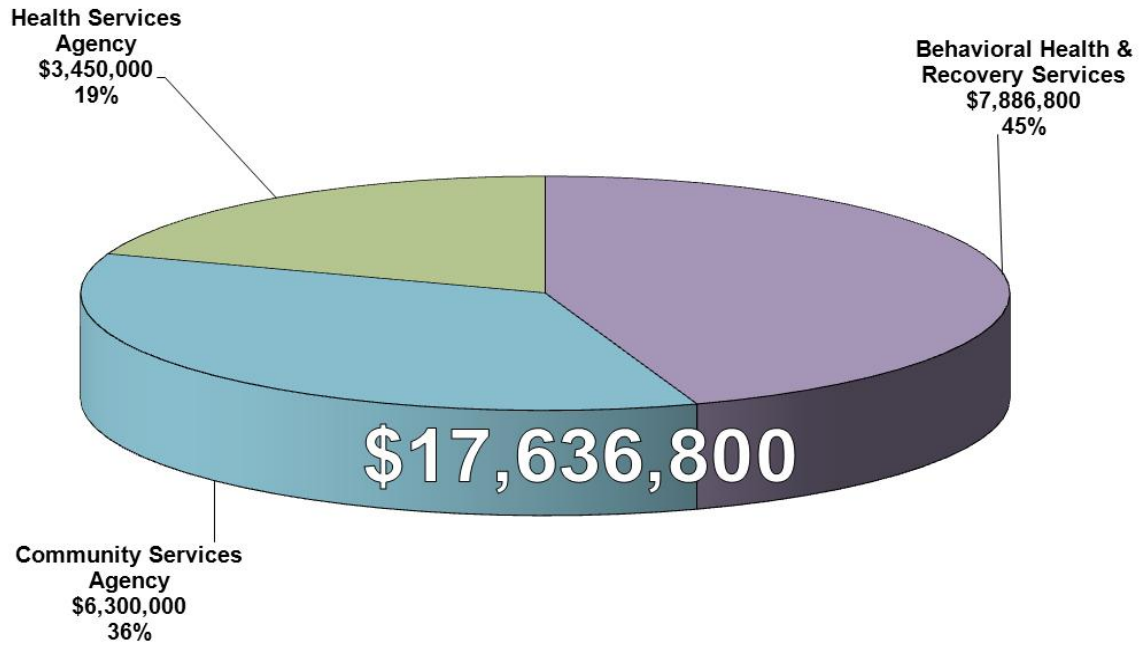
The Final Capital Improvement Plan reflects overall estimated project costs of \$17,636,800 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, 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 2012-2013 and a five year comparison of project costs in the A Healthy Community priority area of Stanislaus County government.

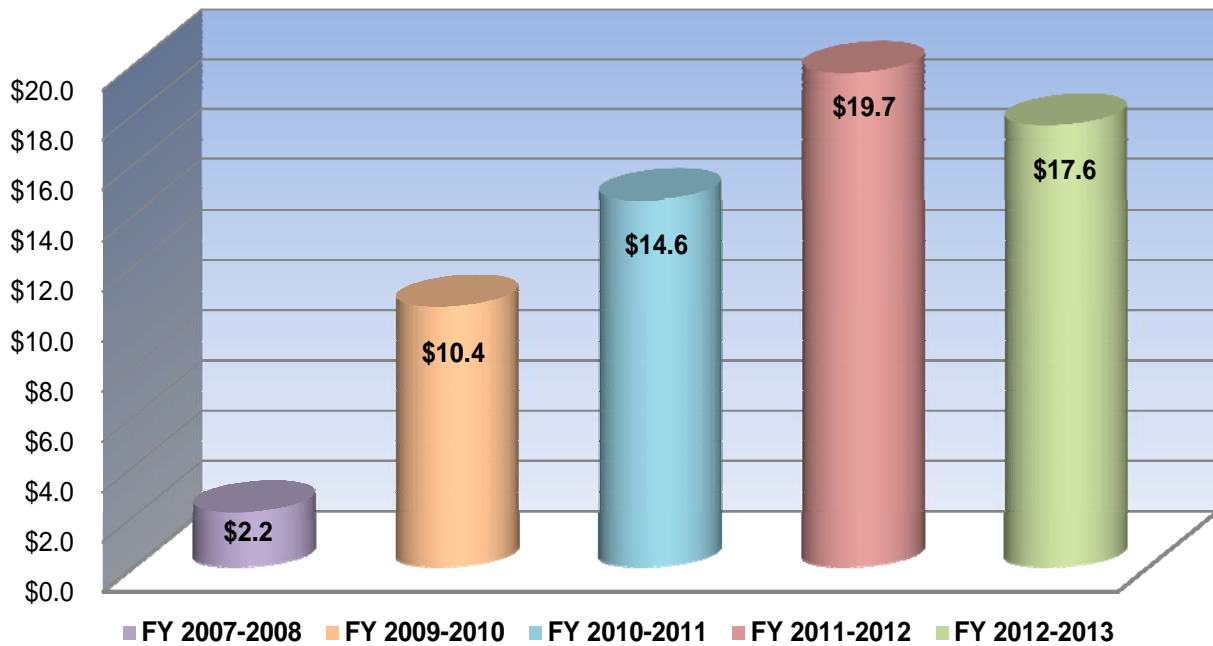
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Healthy Community based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project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



# A HEALTHY COMMUNITY



## Five Year Comparison



In Millions/Excludes D Projects



# A HEALTHY COMMUNITY

			2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
<b>BEHAVIORAL HEALTH AND RECOVERY SERVICES</b>			<b>\$7,886,800</b>	<b>\$2,629,014</b>	<b>\$0</b>
A	2008.021	Information System Replacement Project	\$5,686,800	\$429,014	\$0
A	2012.009	Psychiatric Health Facility	\$2,200,000	\$2,200,000	\$0
<b>COMMUNITY SERVICES AGENCY</b>			<b>\$6,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
C	2008.022	Community Services Facility HVAC Upgrades	\$6,300,000	\$0	\$0
<b>HEALTH SERVICES AGENCY</b>			<b>\$3,450,000</b>	<b>\$3,450,000</b>	<b>\$0</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
C	2011.022	Ceres Medical Office--Remodel	\$450,000	\$450,000	\$0
C	2006.005	Relocation of Services From County Center II	\$2,500,000	\$2,500,000	\$0
C	2011.032	Mechanical System Modernization--Public Health	\$500,000	\$500,000	\$0
<b>GRAND TOTAL</b>			<b>\$17,636,800</b>	<b>\$6,079,014</b>	<b>\$0</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:** \$5,686,800

**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	\$ 5,686,800		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other		<b>Total County Funding</b>	\$ 429,014
		State/Federal Funding	\$ 5,257,786
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 5,257,786
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 5,686,800	<b>Total Project Funding</b>	\$ 5,686,800
		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 was submitted to the California Department of Mental Health and 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 the initial project on June 29, 2010. The Department “went live” with the Practice Management component of the new system on January 1, 2012 and is currently training staff. Implementation of the Assessment and Progress Note component is scheduled to begin in during the spring of 2012. On April 3, 2012, the Board of Supervisors approved enhancements to the system that included access to computing resources for Consumers and their families, an electronic data warehouse and document imaging. The balance of the project, including a Doctor’s Homepage, the Managed Care component and the recently approved enhancements are fully funded in the Fiscal Year 2012-2013 budget and includes the use of Public Facilities Fees funding. The project is anticipated to be fully implemented by June 2013.

## **IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments associated with this project. On-going maintenance and operating costs will be funded through the MHSA allocation or subsequent alcohol and drug allocations.



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

**PSYCHIATRIC HEALTH FACILITY**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A Healthy Community  
**Lead Department:** Behavioral Health and Recovery Services  
**Location:** 1904 Richland Avenue, Ceres  
**Project Number:** 2012.009  
**Preliminary Schedule:** 2013-2014  
**Estimated Project Cost:** \$2,200,000



**DESCRIPTION**

The project is a remodel to an existing 10,500 square foot building, at 1904 Richland Avenue, into a 16 bed Psychiatric Health Facility (PHF). The PHF facility will provide needed in-patient transitional psychiatric health services for patients needing assistance but not requiring full hospitalization care. This facility will provide an appropriately tiered level of care while reserving more intensive mental health service capacity within the County.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 250,000		
Acquisition	\$ -		
Construction	\$ 1,450,000		
Other		<b>Total County Funding</b>	\$ 2,200,000
Misc. Project Coast	500,000	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 Existing single story, wood framed building was built in 1980 and remodeled in 1998 for use as a Perinatal facility. The existing facility will be remodeled to meet State Department of Mental Health requirements and California Health and Safety Code Section 1250.2 for a 16 bed Psychiatric Health Facility (PHF). The facility will have 16 bedrooms with bathrooms with showers, offices, group and day rooms, food prep/warm-up kitchen, staff rooms, store rooms, nurse's station, and the necessary support rooms to effectively operate the facility. The existing building will need to be brought up to the latest ADA standard for handicapped persons. The existing building needs a new roof over the flat roof areas and a new heating, ventilating, and air conditioning (HVAC) unit. The interior of the building needs new paint, floor coverings, some cabinet and counter top repair, and be brought up to current fire code requirements as directed by the Fire Marshal. The facility has an existing enclosed yard with play structure behind (east side) the building.

**CURRENT STATUS**

The proposed project is currently a conceptual plan. The design of the proposed renovation project's tenant and building improvements will be initiated in 2013 with construction completion anticipated in early 2014.



## **IMPACT ON THE OPERATING BUDGET**

Stanislaus County's Behavioral Health and Recovery Services currently contracts with Doctors Medical Center/Doctors Behavioral Health Center (DMC/DBHC) and hospitals in other counties for acute in-patient psychiatric beds. The Adopted Final Budget for Fiscal Year 2012-2013 included \$7.2 million for psychiatric inpatient costs based on an average daily census of 20 beds at DBHC and 7 beds out of county. During the past year, the admissions at the DBHC have risen dramatically. As a result of the higher utilization of acute psychiatric inpatient beds and the use of county of county placements, the Department is estimating that the County cost for these beds for Fiscal Year 2012-2013 will be approximately \$10.2 million.

A Psychiatric Health Facility (PHF) will provide a lower cost option for hospitalizations for certain county patients to help mitigate the County's rising costs. It is estimated that a County-owned, contractually operated PHF, in conjunction with the anticipated on-going use of 15 beds at DBHC and 9 out of County placements, would cost the County approximately \$8.7 million annually, for a savings of \$1.5 million. The Department estimates that the cost to operate the PHF will be approximately \$2,828,487 per year.

Funding for the recommended PHF is available from the proceeds of the 2007 sale of the Stanislaus Behavioral Health Center back to Doctors Memorial Center with no impact to the General Fund. Currently \$5.9 million remain from the sale proceeds and can only be used by approval of the Board of Supervisors.

The County anticipates contracting the operations of the PHF to an organization with expertise in this area. As such, there is no staffing impact to Behavioral Health and Recovery Services.



**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:** 2011-2014  
**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		<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. 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, were 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**

**CERES MEDICAL OFFICE—REMODEL**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Healthy Community  
**Lead Department:** Health Services Agency  
**Location:** Ceres  
**Project Number:** 2011.022  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$450,000

**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 350,000		
Other	\$ 100,000	<b>Total County Funding</b>	\$ 450,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 450,000	<b>Total Project Funding</b>	\$ 450,000
		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 the remodel of the space previously used by AMR and WIC and have determined that the remodel costs (i.e. office space to exam rooms) would provide significant operational revenue and that the Agency would experience a 100% return on investment within 2 years. The proposed tenant improvements 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 increase in both rent and depreciation associated with the tenant improvements of approximately \$30,000 per.



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

**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:** 2014-2018  
**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 due to 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**

**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:** 2012-2015  
**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 2012-2013.

**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

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<b>BEHAVIORAL HEALTH AND RECOVERY SERVICES</b>	<b>0 PROJECTS</b>
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Status	CIP #	Project Name
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<b>COMMUNITY SERVICES AGENCY</b>	<b>3 PROJECTS</b>
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Status	CIP #	Project Name
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D	2009.030	Customer Expansion Parking Lot
D	2012.010	Community Services Facilities--Elevator for Pod C
D	2012.011	Customer/Child Visitation Play Area

<b>HEALTH SERVICES AGENCY</b>	<b>0 PROJECTS</b>
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Status	CIP #	Project Name
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<b>GRAND TOTAL D PROJECTS</b>	<b>3 PROJECTS</b>
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