



A Safe Community

CEO-OES/Fire Warden
CEO-Capital Projects
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 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

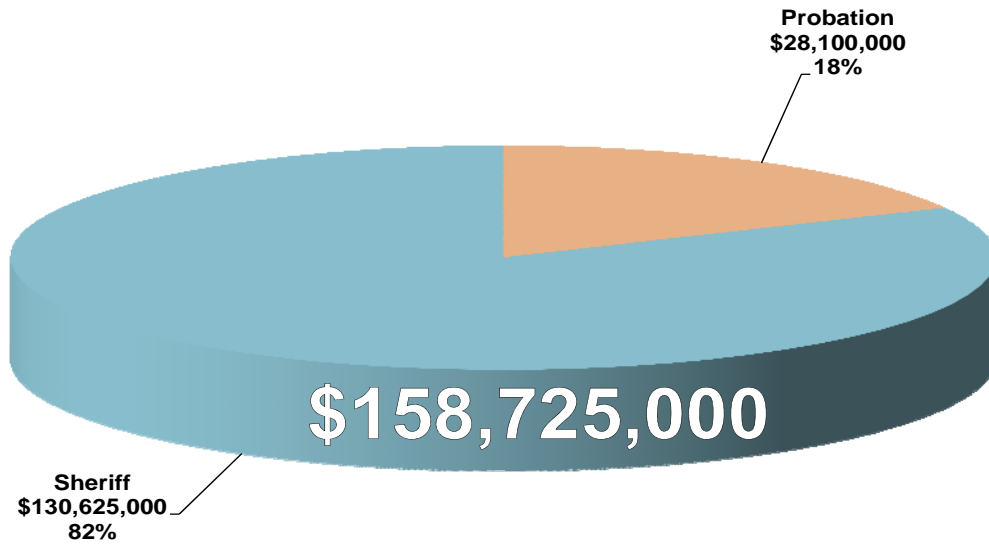
The Final Capital Improvement Plan reflects overall estimated project costs of \$158,725,000 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, 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 Safe Community priority area of Stanislaus County government.

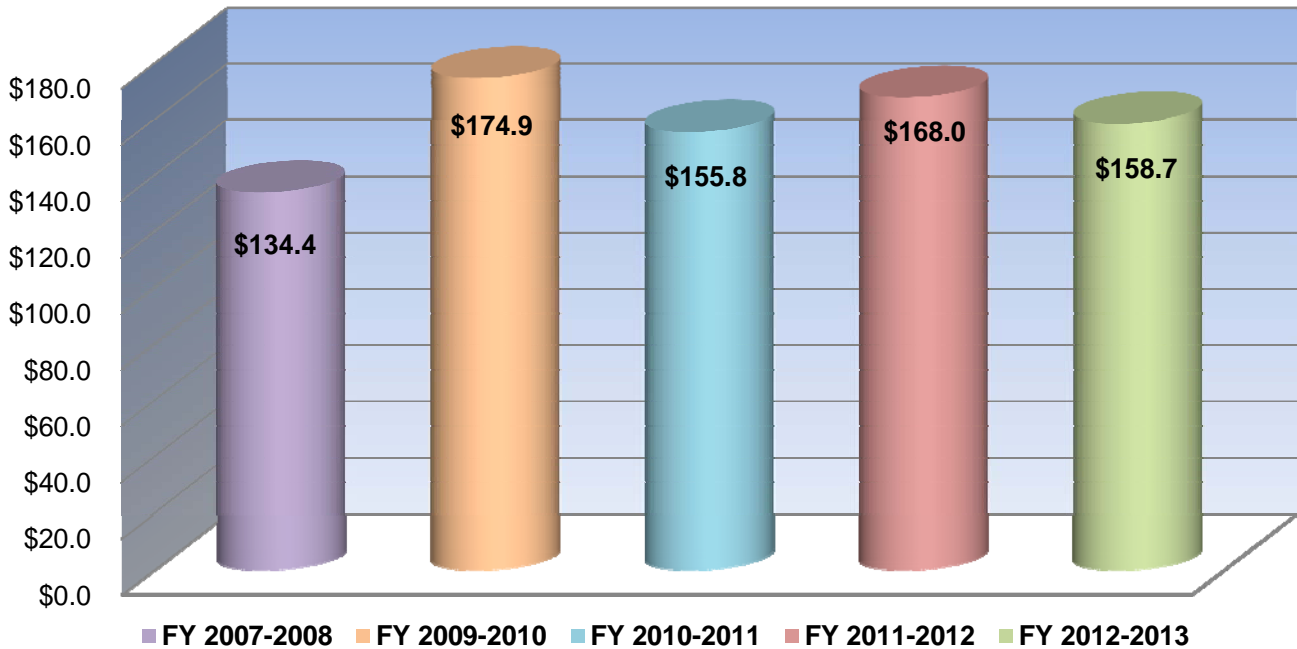
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Safe Community based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information,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



A SAFE COMMUNITY



Five Year Comparison



In Millions/Excludes D Projects



A SAFE COMMUNITY

			2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
PROBATION			\$28,100,000	\$10,100,000	\$0
Status	CIP #	Project Name			
A	2002.040	Juvenile Hall New Commitment Facility	\$24,000,000	\$6,000,000	\$0
A	2011.025	Juvenile Justice Facility Roof Replacement & HVAC	\$4,100,000	\$4,100,000	\$0
SHERIFF			\$130,625,000	\$50,625,000	\$0
Status	CIP #	Project Name			
A	2011.026	Honor Farm Fire Replacement	\$12,000,000	\$12,000,000	\$0
A	2006.001	Coroner/Video Visitation/Medical Records	\$4,625,000	\$4,625,000	\$0
A	2006.004	Public Safety Center Capacity Expansion	\$114,000,000	\$34,000,000	\$0
GRAND TOTAL			\$158,725,000	\$60,725,000	\$0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



JUVENILE HALL NEW COMMITMENT FACILITY

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Probation
Location: Modesto
Project Number: 2002.040
Preliminary Schedule: 2011-2013
Estimated 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		
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 Commitment Facility.

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 funding sources have been identified, including Public Facilities Fees and the Criminal Justice Facilities Fund. Additionally, there is an in-kind match related to the value of the land that the County already owns that will be the site of the facility. The project began construction in October of 2011, is currently under construction, and is scheduled for completion in 2013.

IMPACT ON THE OPERATING BUDGET

The Board of Supervisors has previously approved a 30-year staffing and operational cost estimate as detailed in the March 20, 2009 Juvenile Justice Facilities Master Plan. The final 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

JUVENILE JUSTICE FACILITY ROOF REPLACEMENT & HVAC

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Probation and Capital Projects
Location: 2215 Blue Gum, Modesto
Project Number: 2011.025
Preliminary Schedule: 2011-2013
Estimated Project Cost: \$4,100,000



DESCRIPTION

The roof at the Juvenile Justice complex needs to be replaced.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 4,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,100,000	Total Project Funding	\$ 4,100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

As part of the Fiscal Year 2010-2011 Proposed Budget, the Probation Department requested funding for roof replacement at the Blue Gum site. The building that houses Probation Juvenile Field Services, Probation Administration, the two Juvenile Courtrooms, public lobby, and units 1 through 4 of the Juvenile Hall is approximately 34 years old. Frequent roof leaks have resulted in damage to walls, floors and office furniture. Repairs and patches are now so numerous that roofing contractors will not guarantee repairs.

CURRENT STATUS

Capital Projects staff is currently working with roofing specialists to determine the extent of roof deterioration and prioritize sections for replacement and repair. The existing budget has been determined to be inadequate for total replacement. Capital Projects and CEO staff are exploring possible funding plans for a roof and HVAC replacement.

IMPACT ON THE OPERATING BUDGET

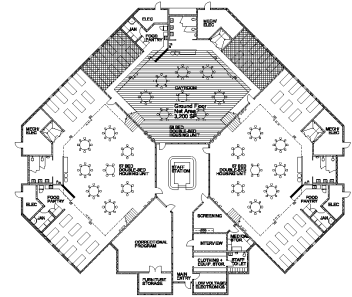
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project at this time.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



HONOR FARM FIRE REPLACEMENT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2011.026
Preliminary Schedule: 2011-2013
Estimated Project Cost: \$12,000,000



DESCRIPTION

Planning, design and construction of jail inmate housing and services at the County's Public Safety Center to replace capacity destroyed in a fire at the Stanislaus County Honor Farm. The project will include up to 192 beds, plus program areas, visitation, security and supervision adjacent to existing jail facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 2,800,000		
Acquisition	\$ -		
Construction	\$ 9,200,000		
Other	\$ -	Total County Funding	\$ 12,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 12,000,000	Total Project Funding	\$ 12,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

On June 26, 2010 a fire occurred in Barracks #1 and #2 at the Stanislaus County Honor Farm, destroying both buildings and 172 inmate beds. This project will result in the construction of new beds to replace the lost facilities, but at the County's Public Safety Center adjacent to the balance of the detention campus, funded by the insurance proceeds. The project is anticipated to begin in 2011 and be completed in 2014.

CURRENT STATUS

The project design is underway concurrently with an update of the Public Safety Center Master Plan.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. The project is funded by insurance proceeds resulting from the fire loss.



CAPITAL IMPROVEMENT PLAN
Final

CORONER/VIDEO VISITATION/MEDICAL RECORDS

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2006.001
Preliminary Schedule: 2011-2013
Estimated Project Cost: \$4,625,000



DESCRIPTION

Design and develop a new facility for the Coroner, Public Administrator, Detention Video Visiting and Medical Records storage for the Health Services Agency on existing County property at the former Medical Arts Building (MAB).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design			
Acquisition			
Construction			
Other		Total County Funding	\$ 4,625,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,625,000	Total Project Funding	\$ 4,625,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Sheriff-Coroner has the responsibility of investigating deaths for reasons such as unknown cause of death, no known medical provider, criminal acts and others as directed by Government and Health-Safety codes. Furthermore, the Sheriff shall provide storage for decedents with no known family and for funeral homes when necessary because of lack of capacity at local mortuaries.

The Sheriff-Coroner facility, located at County Center III, on Oakdale Road, in Modesto, was constructed in 1978. The current facility space, equipment, and storage needs have not kept pace with current or future demands and volume of the death investigations conducted at the facility. The facility has outlived its useful service life and is in need of repair.

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 Final overall implementation strategy, which will include the recommendation of a project management plan, project delivery, phasing, funding, and final schedule.

On December 8, 2009 the Board amended the contract for professional services with the Harley Ellis Devereaux Corporation for the facility programming and planning phase of the Sheriff-Coroner facility; authorized the Project Manager to sign Amendment One to the agreement with Harley Ellis Devereaux Corporation for the programming and planning phase of the Sheriff-Coroner facility for additional work not to exceed \$10,000 to evaluate the reuse of the Medical Arts Building (MAB) for possible future re-use for the Coroner's office.

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

On December 13, 2011 the Board of Supervisors approved the re-use of the former Medical Arts Building as the new permanent location of the Sheriff's Coroners Facility. The proposed project will include reuse of the entire second floor and basement/lower level of the Medical Arts Building (MAB), plus a small portion of the first (ground) floor encompassing about 20,000 usable square feet. Much of the existing interior would be removed and reconstructed and the entire building's HVAC system would be replaced. The proposed re-use of the Medical Arts Building is recommended to also include the Sheriff's Video Visitation Facility as well as Medical Records for the Health Services Agency.

The Financing Plan for replacement of the Coroners Facility as recommended by the Debt Advisory Committee including the commitment of \$6.2 million financed through an internal borrowing from the 2006 Tobacco Endowment Fund.

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 2012-2013.



CAPITAL IMPROVEMENT PLAN
Final

PUBLIC SAFETY CENTER CAPACITY EXPANSION

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2006.004
Preliminary Schedule: 2011-2031
Estimated Project Cost: **\$114,000,000**



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	\$ 114,000,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 34,000,000
		State/Federal Funding	\$ 80,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 80,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 114,000,000	Total Project Funding	\$ 114,000,000
		Funding Not Yet Identified	\$ -

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.

On June 3, 2008 the Board of Supervisors approved item #2008-390 entering into a contract with Crout and Sida Criminal Justice Consultants, Inc. for architectural programming services for the Public Safety Center Jail Expansion Project. The Board authorized the CEO to execute and sign agreements, purchase orders and work authorizations for professional architectural programming services to manage the project at a cost no greater than \$128,000.

On June 9, 2009 the Board of Supervisors approved amending the contract with Crout and Sida Criminal Justice Consultants, Inc. for professional architectural programming services for the Public Safety Center Jail Expansion Project; and, authorized the CEO to sign the amendments to the agreement with Crout and Sida Criminal Justice Consultants, Inc. for professional architectural programming services for the Public Safety Center Jail Expansion Project at a cost not to exceed \$12,000. The total cost of the contract with Crout and Sida Criminal Justice Consultants, Inc., will increase from the original estimate of \$128,670 to \$140,670, and will enable staff to more effectively evaluate the efficiency of the current shift scheduling process used at the Sheriff's Adult Detention Division.

On October 11, 2011, the Board of Supervisors authorized the Chief Executive Officer and the Sheriff to submit a Letter of Interest to the State of California Corrections Standards Authority (CSA) to pursue an invitation to submit an application for AB 900 Phase II Jail Construction Financing Program funding of up to \$80,000,000 and acknowledging the conditions of the program, including a requirement for County match funding of 10 percent.

On October 27, 2011, the CSA formally notified the Sheriff and the County that it was invited to submit an application to CSA in response to the AB 900 Phase II Request for Applications (RFA), Construction or Expansion of County Jails by the January 11, 2012 deadline.

On December 13, 2011 the Board of Supervisors approve the Stanislaus County updated Adult Detention needs assessment 2011 and the Public Safety Center expansion operation and architectural program and site master plan needs assessment; and Public Safety Center expansion master plan as prepared by Crout and Sida Criminal Justice Consultants, Inc. in association with Rosser International, Inc.

The Board of Supervisors also approved the financing plan as recommended by the Debt Advisory Committee including the commitment of \$9.5 million in required match funds 2011 Local Jail Construction Financing Program (AB900 Phase II) to the State of California Corrections Standards Authority and the Department of Corrections and Rehabilitation for \$80,000,000 funded through Lease Revenue Bond Financing.

The Board of Supervisors authorize the Chief Executive Officer to finalize and submit the application under the 2011 Local Jail Construction Financing Program (AB900 Phase II) to the State of California Corrections Standards Authority and the Department of Corrections and Rehabilitation for \$80,000,000 in State lease revenue bond financing to construct Jail Detention Facilities at the Public Safety Center funded through lease revenue bond financing.

CURRENT STATUS

On March 8, 2012 the County was conditionally awarded \$80,000,000 in AB900 Phase II Jail Construction Financing Award.

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 2012-2013.



A SAFE COMMUNITY

Future Projects--Pending Analysis

SHERIFF			1 PROJECT
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Status	CIP #	Project Name
D	2008.041	Honor Farm Clean-Up and Closure

GRAND TOTAL D PROJECTS			1 PROJECT
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