



A Strong Local Economy

Alliance Worknet
CEO-Economic Development Bank
Library

A STRONG LOCAL ECONOMY

An important role that County government can play in creating a strong local economy is to promote, protect, and sustain our agricultural economies while providing for broader, more diversified economic opportunities that will strengthen our local economy and provide for a better, more stable, quality of life for our residents. Helping to facilitate the creation of jobs for the people of Stanislaus County is imperative for the community to prosper and grow. Finding ways to highlight our community's rich agricultural



traditions as a positive tourism location and facilitating regional approaches to tourism will bring new revenue to our County. Ensuring that all people have the knowledge and ability to access the internet and providing a solid Information Technology (I.T.) infrastructure to support E-government are vital aspects in preparing our workforce and improving the attractiveness of Stanislaus County as a place to locate new business.

The Alliance Worknet provides a wide range of employment and training services to the community through a variety of programs funded under the Workforce Investment Act (WIA). To assist area employers, the Alliance Worknet has Business Services Representatives who visit area businesses in the effort to help them with their employment needs as well as retention, expansion, business counseling, and other services. The Stanislaus County Library provides educational and recreational opportunities to the community, including access to reference and reader's advisory help, weekly story times at all branches and children's programs throughout the year. Online databases and reference services are available at any time from any Internet link.

SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

The Final Capital Improvement Plan reflects overall estimated project costs of \$350,000 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 Strong Local Economy priority area of Stanislaus County government.

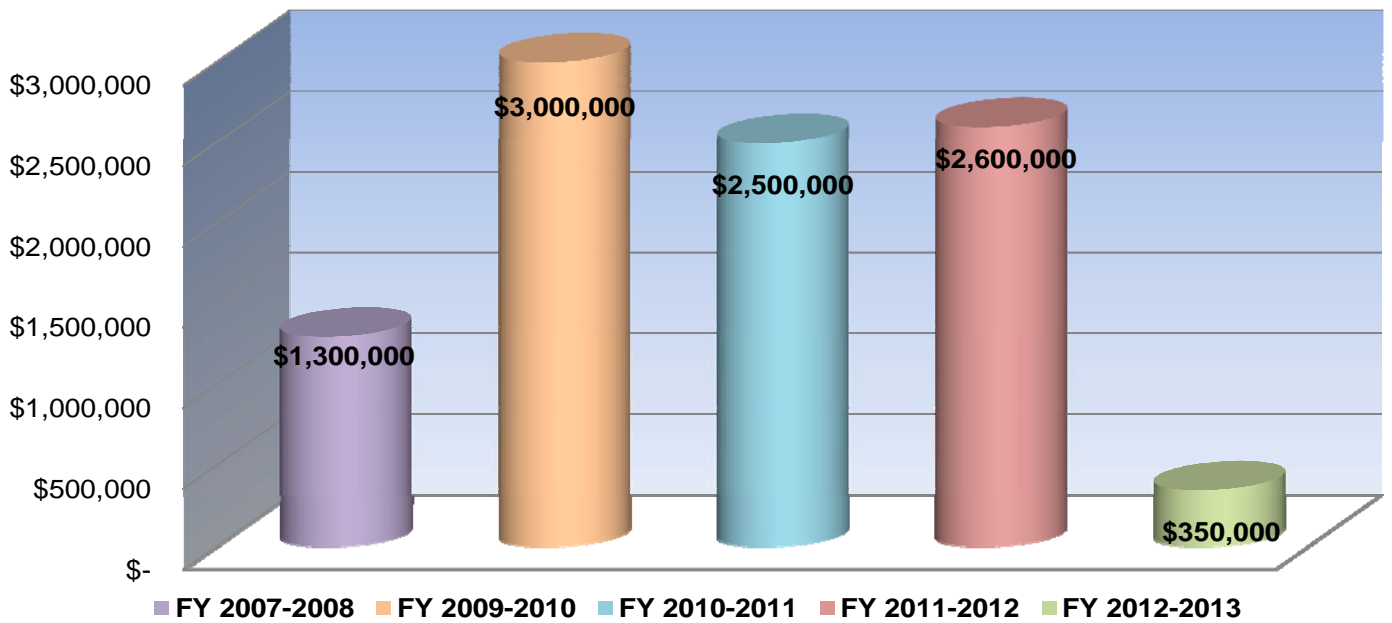
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Strong Local Economy based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project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



A STRONG LOCAL ECONOMY



Five Year Comparison



In Millions and Thousands/Excludes D Projects



A STRONG LOCAL ECONOMY

| | | | 2012-2013 | 2012-2013 | 2012-2013 |
|--------------------|--------------|--|------------------|------------------|------------------|
| | | | Total Estimated | Total County | Funding Not |
| | | | Project Cost | Funding | Yet Identified |
| LIBRARY | | | \$350,000 | \$150,000 | \$200,000 |
| Status | CIP # | Project Name | | | |
| B | 2007.024 | Library Facilities and Technology Master Plan | \$150,000 | \$150,000 | \$0 |
| C | 2012.012 | Salida Regional Library--Covered Patio Roofing | \$200,000 | \$0 | \$200,000 |
| GRAND TOTAL | | | \$350,000 | \$150,000 | \$200,000 |



CAPITAL IMPROVEMENT PLAN
Final

LIBRARY FACILITIES AND TECHNOLOGY MASTER PLAN

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Strong Local Economy
Lead Department: Library
Location: Modesto
Project Number: 2007.024
Preliminary Schedule: 2012-2013
Estimated Project Cost: \$150,000



DESCRIPTION

This project is to update the Library Facilities Master Plan last approved by the Board of Supervisors in 2001 and to include technology needs identified in the 2011 Library Strategic Plan.

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

BACKGROUND

Since the passage of Stanislaus County’s sales tax initiative in 1995, the County Library has been able to expand service hours, increase spending for books and materials, and restore library services to a significant degree across the County. The expanded hours and services have drawn additional users, which has exacerbated existing space deficits. As the county’s population grows, the situation has become more severe.

In 2001, the Library developed a Library Facilities Master Plan to address the need for improvements at existing libraries and provided a list prioritizing the critical tasks needed to achieve the objectives of the Plan. Since then, population in the Stanislaus County continued to grow and public demand for library services has increased. In addition, demand for library services has also changed mainly due to technology advancement which is governing the models of library service delivery today. The Library finds that in order to keep up with the demands, the facilities must be upgraded in order to accommodate the demands in services.

With the assistance from the Chief Executive Office, the Library went to the Board of Supervisors in August of 2010, and received approval to launch a Strategic Planning Study which sets the groundwork for the Library to develop a comprehensive Facilities and Technology Master Plan to lead the Library into the future.

CURRENT STATUS

In Fiscal Year 2010-2011, the Board of Supervisors approved Public Facilities Administrative funding for the Library to hire a strategic planning facilitator to develop a Library Strategic Plan. The project was completed in May of 2011. A Strategic Planning Report was published identifying the Goals and Objectives for the Library for the next five years in response to the assessments from citizens and communities in Stanislaus County as well as the staff. One of the more immediate goals is to develop a Library Facilities and Technology Master Plan that will guide the Library's future physical and virtual development. A combined master plan of facilities and technology is strongly recommended because technology is changing the models of service delivery in libraries and this impacts the facilities and space needs. It is important that a Facilities and Technology Master Plan be in place to provide a road map for the Library's development over the next fifteen to twenty years, ensuring facilities are sized to meet each community's service needs, strategically located for population growth and designed to support library services now and into the future.

IMPACT ON THE OPERATING BUDGET

The Library plans to seek Public Facility Administrative Fees to fund the project.

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



CAPITAL IMPROVEMENT PLAN
Final

SALIDA REGIONAL LIBRARY— COVERED PATIO ROOFING

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Strong Local Economy
Lead Department: Library
Location: Salida
Project Number: 2012.012
Preliminary Schedule: 2012-2016
Estimated Project Cost: \$200,000



DESCRIPTION

Design, repair or replace the courtyard weather protection roofing and related structural, electrical and fire protection systems and related elements

| ESTIMATED PROJECT COSTS | | FUNDING SOURCES | |
|-------------------------------------|------------|--------------------------------------|------------|
| Preliminary | \$ 200,000 | County General Fund | \$ - |
| Design | \$ - | Public Facilities Fees (PFF) | \$ - |
| Acquisition | \$ - | Dept. Fund Balance/Retained Earnings | \$ - |
| Construction | \$ - | Bond/Borrowing | \$ - |
| Other | \$ - | Total County Funding | \$ - |
| | | State/Federal Funding | \$ - |
| | | Other--Grants | \$ - |
| | | Total Other Funding | \$ - |
| | | Non-County Contribution | \$ - |
| Total Estimated Project Cost | \$ 200,000 | Total Project Funding | \$ - |
| | | Funding Not Yet Identified | \$ 200,000 |

BACKGROUND

In July of 2001, the Board of Supervisors approved the Library Facilities Master Plan. As part of this action, the Board of Supervisors authorized the Chief Executive Officer to negotiate and execute a real estate property agreement for the purchase of the Breuner’s furniture building in Salida to house a regional library. The County has since identified a number of capital improvement projects to the building. When the Nick W. Blom Salida Regional Library opened in May 2003, only the absolutely necessary renovations were completed.

In Fiscal Year 2009-2010, the Library worked with Capital Projects to develop a comprehensive scope of work for Phase III tenant and site improvements at the Nick W. Blom Salida Regional Library. The phase of the project was to complete all the identified outstanding renovations. On April 6, 2010, the Board of Supervisors approved the award of the professional architectural design services contract. Capital Projects team started to work with the architect and construction companies, and in November of 2011, the Phase III project was completed. During the Phase III project, it was further identified that there was considerable dry rot in the patio roof and beams. Although some of the issues were addressed in the Phase III project, a significant amount of repair/replacement needs have surfaced.

CURRENT STATUS

Capital Projects team has inspected the dry rot in the patio roof and beams and concluded that even though there is no immediate danger and there are no safety issues based on the current conditions, it should be considered a major maintenance project to be completed within the next five years. In addition, the patio covering has electrical lighting and fire protection sprinklers which would require a full redesign, bid and construction effort. Capital Projects recommended this project be listed in Fiscal Year 2012-2013 Capital Improvement Plan.

IMPACT ON THE OPERATING BUDGET

Depending on the available funding sources, the operating budget of the Library may be impacted by the amount not covered by other available funding.



A STRONG LOCAL ECONOMY

Future Projects--Pending Analysis

| | |
|--|------------------|
| CHIEF EXECUTIVE OFFICE/ECONOMIC DEVELOPMENT | 1 PROJECT |
|--|------------------|

| Status | CIP # | Project Name |
|--------|---------|--|
| D | 2002.35 | Crows Landing Air Facility Runway Improvements |

| | |
|----------------|------------------|
| LIBRARY | 1 PROJECT |
|----------------|------------------|

| Status | CIP # | Project Name |
|--------|----------|---|
| D | 2011.017 | Turlock Regional Library Renovation and Expansion |

| | |
|-------------------------------|-------------------|
| GRAND TOTAL D PROJECTS | 2 PROJECTS |
|-------------------------------|-------------------|