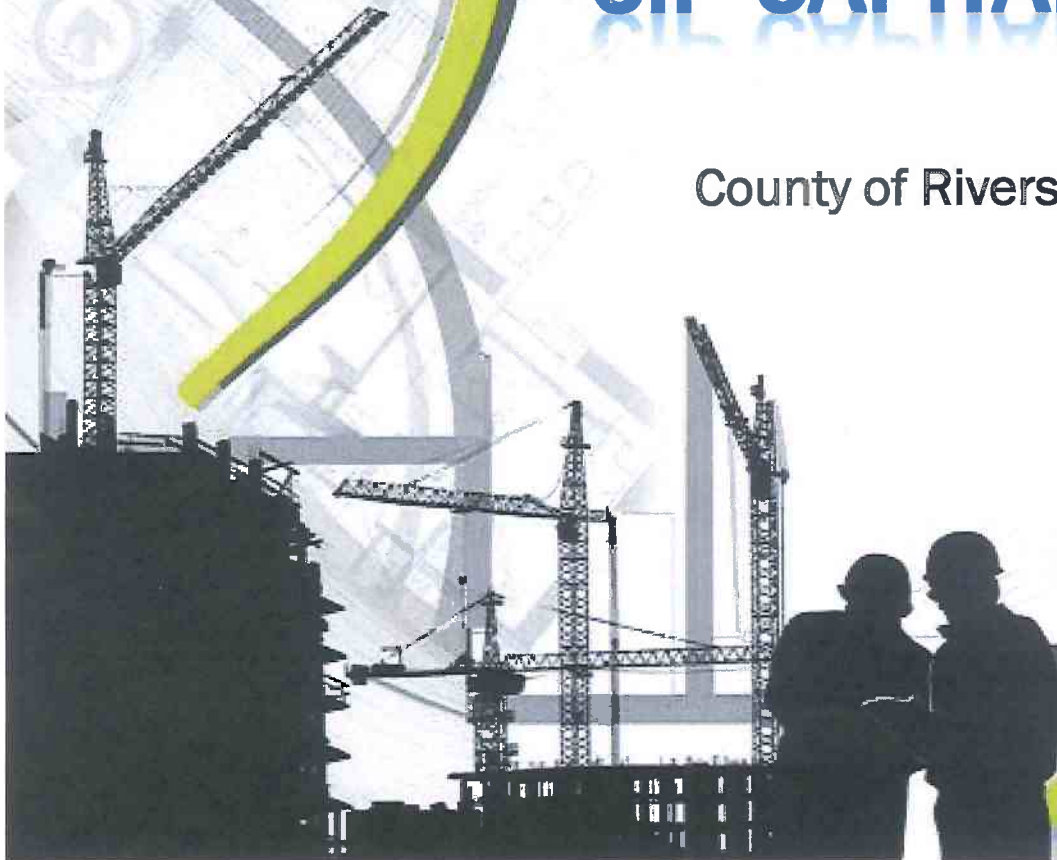


Attachment B



2013 CIP CAPITAL PRIORITY UPDATE

County of Riverside Capital Improvement Program
June 18, 2013



Attachment B



CIP VISION

- 1) There are more worthy projects than there is debt capacity or NCC available(see page 25).
- 2) All debt capacity is reserved for jail construction and existing projects (see page 27).
- 3) New projects should be approved only if they have non-general fund revenue to pay for them.
- 4) Debt capacity and available NCC should be updated next year to see if there is room to add additional projects.



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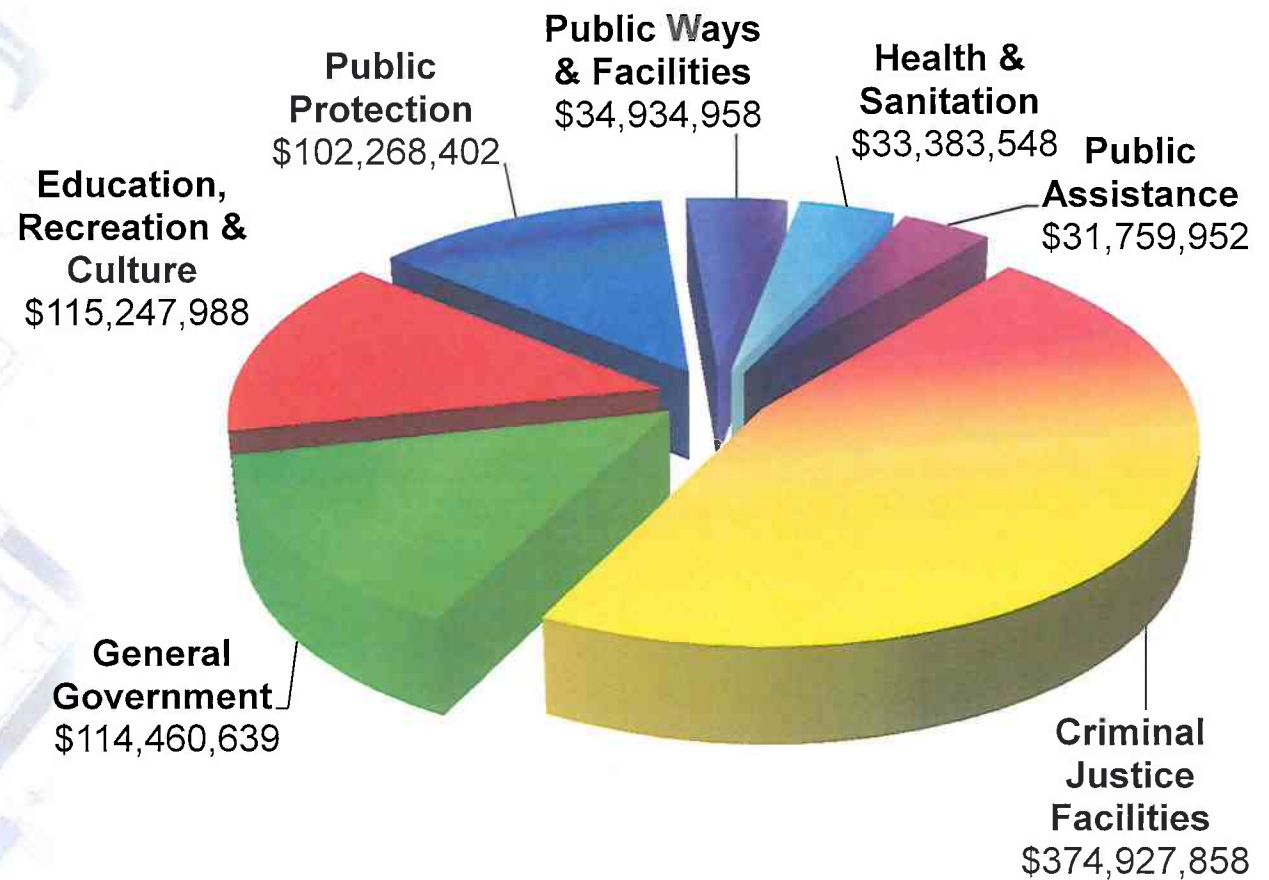
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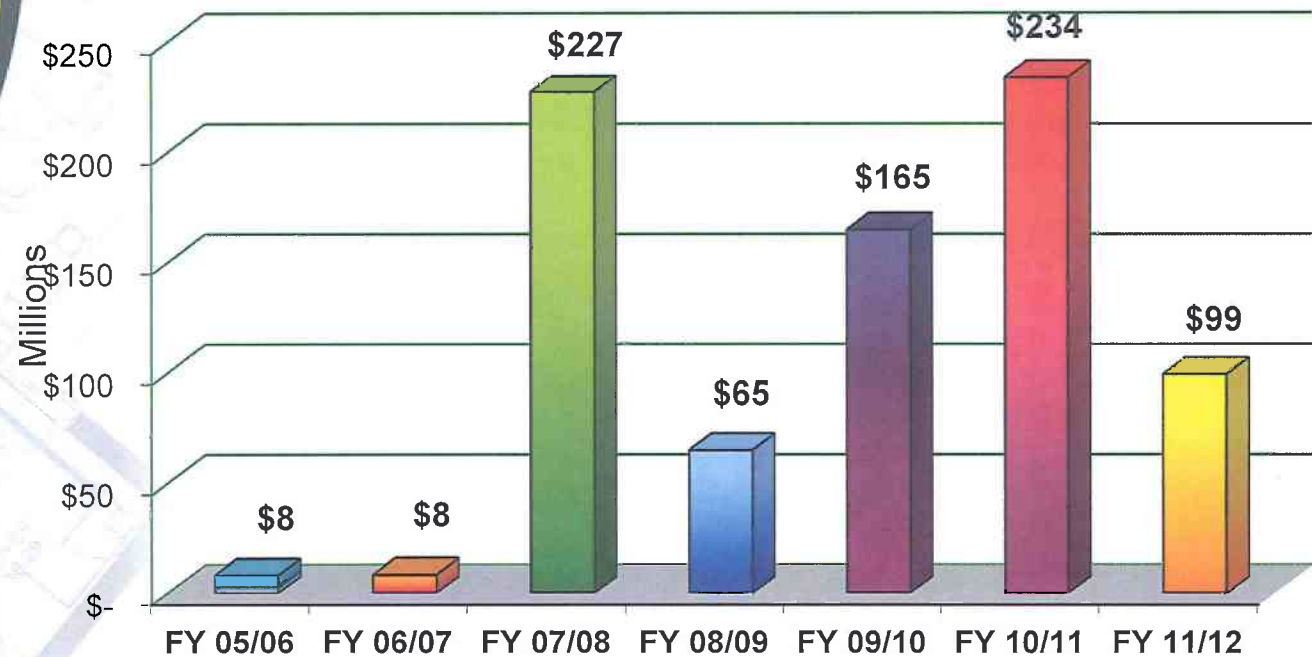
CIP ACCOMPLISHMENTS

7 YEARS OF CAPITAL EXPENDITURE

\$806,983,345

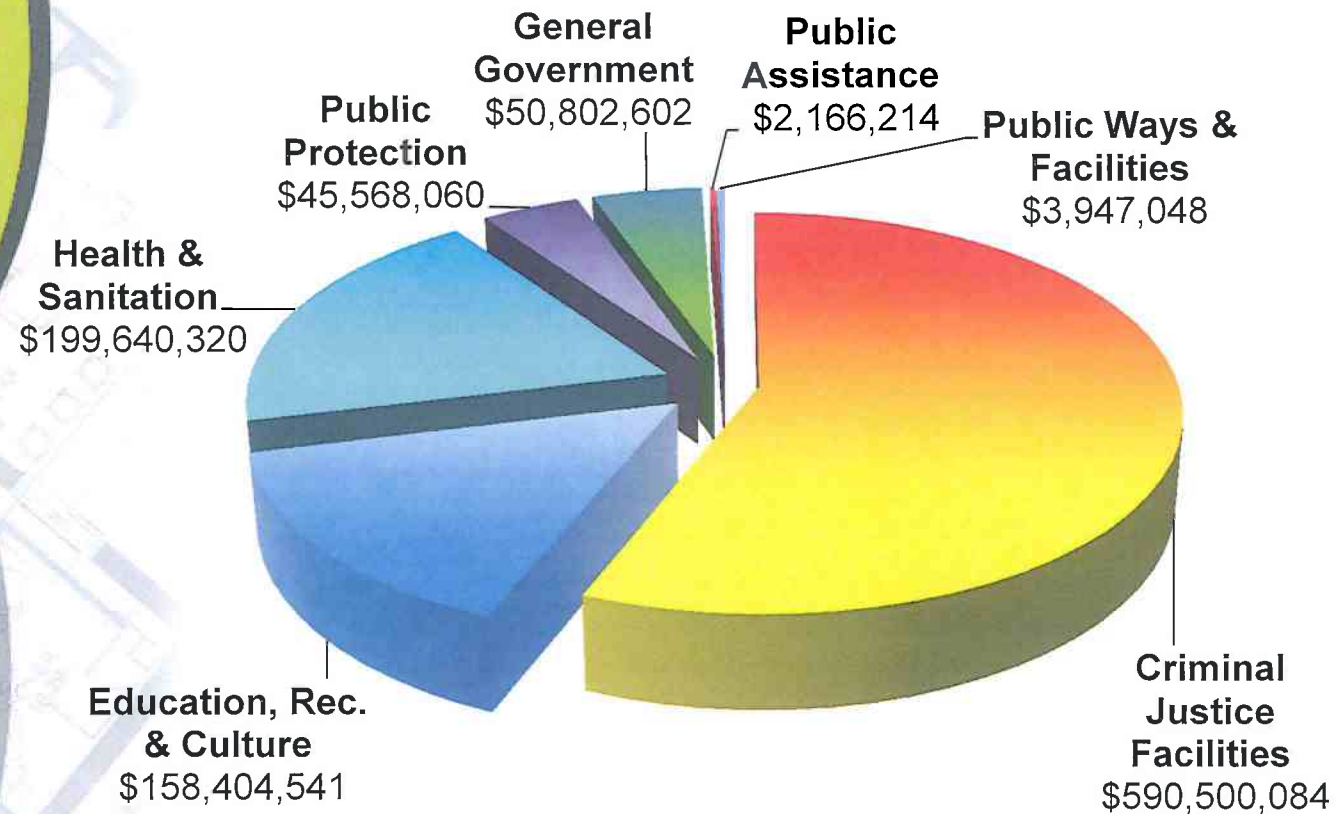


COMPLETED PROJECTS BY FISCAL YEAR



PROJECTS CURRENTLY UNDERWAY

\$1,051,028,869





JAIL EXPANSION STATUS



EAST COUNTY DETENTION CENTER

Budget: \$285,754,000

*Estimated jobs created: 1,404 direct, 2,340 indirect

\$100 Million in funding from the State (AB900 Phase II).
Strategically located adjacent to Larson Justice Center in Indio
and best suited for expansion.

Net Jail Bed Capacity increase:

Current capacity 3,906

New Construction 1,250 East County Detention Center
5,156 Net Jail Beds = 32% increase

Scope includes:

- Update of existing facility to current standards
- Demolition of CAC, new housing units, parking structure, kitchen, laundry expansion
- Sheltered housing , medical clinic

*Source: Economic Development Agency



EAST COUNTY DETENTION – RELATED PROJECTS

Budget: \$74,312,427

- Indio Law Building
- Alternate EOC, RCIT Hub & Tower Relocation
- Indio Larson Justice Center Courtrooms
- Southwest Justice Center Courtrooms
- Relocation of Assessor Clerk-Recorder, Public Defender, District Attorney, County Counsel, Law Library, and TLMA

*Source: Economic Development Agency

#1 CAPITAL PROJECT PRIORITY: JAIL EXPANSION AND OPERATIONS

Summary	Estimate	Funding Identified	Balance Remaining	Staffing & Debt Service	Funding Source
East County Detention Center	285,754,000	100,000,000	185,754,000	74,400,000	State grant; future bond issuance
East County Detention - Related Projects	74,312,427	0	100,000,000	5,600,000	future bond issuance
			300,000,000	80,000,000	

(FUTURE) JAIL EXPANSION AND OPERATIONS

Summary	Estimate	Funding Identified	Balance Remaining	Annual Operations	Funding Source
Smith Expansion #4 (800 beds)	110,000,000	0	110,000,000	Unknown	Future bond financing
Mid-County Expandable Jail / Regional Detention Center	159,600,000	0	159,600,000	62,400,000	Future bond financing

Mid-County Expandable Jail Scope includes:

- A detention center located in the central county with freeway access
- A 1,200 bed initial housing unit core expandable to up to 4,800 beds
- Support facilities include Intake, Business Office, Video Visitation, Medical/Mental Health, Kitchen, Transportation, Supply Storage, Administration, Emergency Generator, Maintenance and Central Plant

*Based on \$133,000 per bed cost



HIGHLIGHTS OF MAJOR PROJECTS



RCIT CONSOLIDATED OFFICES

Budget: \$45,000,000

- Purchase of the existing five-story, 150,000 square foot Press Enterprise building at 3450 14th Street in downtown Riverside
- Consolidation of RCIT staff from three locations
- Funding for the debt service for the purchase and tenant improvements will be shifted from current leases



PUBLIC SAFETY ENTERPRISE COMMUNICATION

*Creating the Next-Generation Communication System
To Better Serve the County of Riverside.*

PUBLIC SAFETY ENTERPRISE COMMUNICATIONS (PSEC)

Budget: \$148,300,000

*Estimated jobs created: 890 direct; 1,483 indirect

Scope includes:

- The first system in the nation to use multiple radio frequencies (700 MHz, 800MHz, VHF).
- Acquisition / construction of 76 radio sites
- Equipment installation
- Dispatch center upgrades
- Vehicle radio installation
- Deployment during FY 13-14

*Source: Economic Development Agency



PROBATION DEPARTMENT SB81 YOUTHFUL OFFENDER REHABILITATIVE FACILITY

Budget: \$38,400,000

*Estimated jobs created: 198 direct; 329 indirect

Scope includes:

- \$24,698,000 Grant from the SB81 Youthful Offender Construction Program
- Construction of a secure 100-bed treatment facility
- The facility will address housing needs of high-risk youthful offenders no longer accepted by the Division of Juvenile Justice

*Source: Economic Development Agency



RIVERSIDE PUBLIC DEFENDER & PROBATION DEPARTMENT REMODEL

Budget: \$19,600,000

*Estimated jobs created: 72 direct; 120 indirect

Scope includes:

- Seismic retrofitting
- Remodeling of existing 67,000 SF, 8-story building
- Address long term needs
- Construction is currently underway

*Source: Economic Development Agency



RCRMC OPERATIONS BUILDING

Budget: \$16,573,000 (with data center)

***Estimated jobs created: 99 direct; 166 indirect**

- Will relocate hospital functions not required to be within the hospital to allow for revenue generating programs and services
- Facility will include warehouse and office space
- Facility might include a new data center

*Source: Economic Development Agency



RCRMC NURSING & ALLIED HEALTH

Budget: \$14,615,000

*Estimated jobs created: 88 direct; 146 indirect

New 35,000 SF, 3-story building

Crucial to allow RCRMC to partner with local medical schools to attract medical professionals and respond to specialized staff shortages. The project is under construction.

Scope includes:

- **Lecture halls**
- **Classrooms**
- **Simulation rooms**
- **Physician office space**

*Source: Economic Development Agency