

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

883



FROM: Executive Office

SUBMITTAL DATE:
September 18, 2013

SUBJECT: Capital Improvement Program Update and Approval of Riverside Emergency Operations Center Project

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the addition of the new Riverside Emergency Operations Center to the CIP plan, and
2. Receive and file this CIP update.

BACKGROUND:

Summary

The CIP is primarily focusing on the construction of new jail beds for the next five years or more. In addition, it is completing major general-fund projects underway. It will also continue to support projects paid for by departmental revenues.

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CHRISTOPHER M. HANS
Chief Deputy CEO

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	

SOURCE OF FUNDS:	Budget Adjustment: No
	For Fiscal Year: 13/14

C.E.O. RECOMMENDATION: APPROVE
BY: George A. Johnson
County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

- A-30
- Positions Added
- 4/5 Vote
- Change Order

Prev. Agn. Ref.: 3-71 of 06/18/13 District: ALL Agenda Number:

2-0

Departmental Concurrence

SEP 18 2013 10:15:05

BACKGROUND:

Summary (continued)

The Board's top capital priority is detention facility construction, best exemplified by the East County Detention Center (ECDC) group of projects beginning to take shape in Indio. These improvements include the jail expansion, a new County law building, new alternate Emergency Operations Center (EOC), four new courtrooms, and a parking structure. This large and complex project is still three years from completion, but progress is continuous, and the Board will be given regular reports up to the ribbon-cutting.

The Sheriff is preparing an application on behalf of the County for grant funding to expand both services and bed counts in our Smith Correctional Facility in Banning.

The County's Riverside EOC needs to be expanded, modernized and moved to a safer location. At Board direction, an architect is being selected to design the project. Although the full construction cost is unknown at this time, Board approval of the full project is recommended so that debt capacity and NCC can be reserved to cover costs. An early high end estimate is that this project could cost \$20 million to build, which would lead to an ongoing NCC burden of \$1.5 million for debt service.

Such forward planning is necessary in light of the investment size required to expand our jail bed count. Debt capacity should be reserved when possible to allow for future construction costs of additional jail beds. With construction costs, including supporting facilities, estimated at \$167,000 per bed, construction of a moderate sized expansion can exceed \$100 million. Also, with operations costs per bed estimated at \$48,500 per year, staffing and maintaining a moderate sized expansion can exceed \$25 million per year.

Impact on Citizens and Businesses

Development Impact Fees pay a portion of the construction of some county facilities, including jails. Most construction costs and all operations are covered by existing county revenue. The facilities themselves support a wide variety of county services from sheriff and fire protection to parks and general government administration.