

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



FROM: Executive Office

SUBMITTAL DATE:
October 7, 2015

SUBJECT: Capital Improvement Program (CIP) 2015 Update [All Districts], [\$0]

RECOMMENDED MOTION: That the Board of Supervisors receive and file the 2015 CIP Update

BACKGROUND:

Summary

Annually, the Executive Office brings an updated Capital Improvement Plan (CIP) to the Board for information and approval of new items. This year, the primary focus remains on the completion of the East County Detention Center (ECDC) and the associated projects.

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 jail expansion, a new county law building, new alternate emergency operation center, four new courtrooms, and a parking structure.

Continued on Page 2

Melissa Noone
Melissa Noone
Associate Management Analyst

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

SOURCE OF FUNDS: N/A

Budget Adjustment: No
For Fiscal Year: 15-16

C.E.O. RECOMMENDATION:

APPROVE

BY: *Ivan M. Chand*

County Executive Office Signature

Ivan M. Chand

10/8/2015

MINUTES OF THE BOARD OF SUPERVISORS

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

Prev. Agn. Ref.:

District: ALL

Agenda Number:

2-2

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Capital Improvement Program (CIP) 2015 Update [All Districts], [\$0]

DATE: October 7, 2015

PAGE: 2 of 2

BACKGROUND:

Summary (continued)

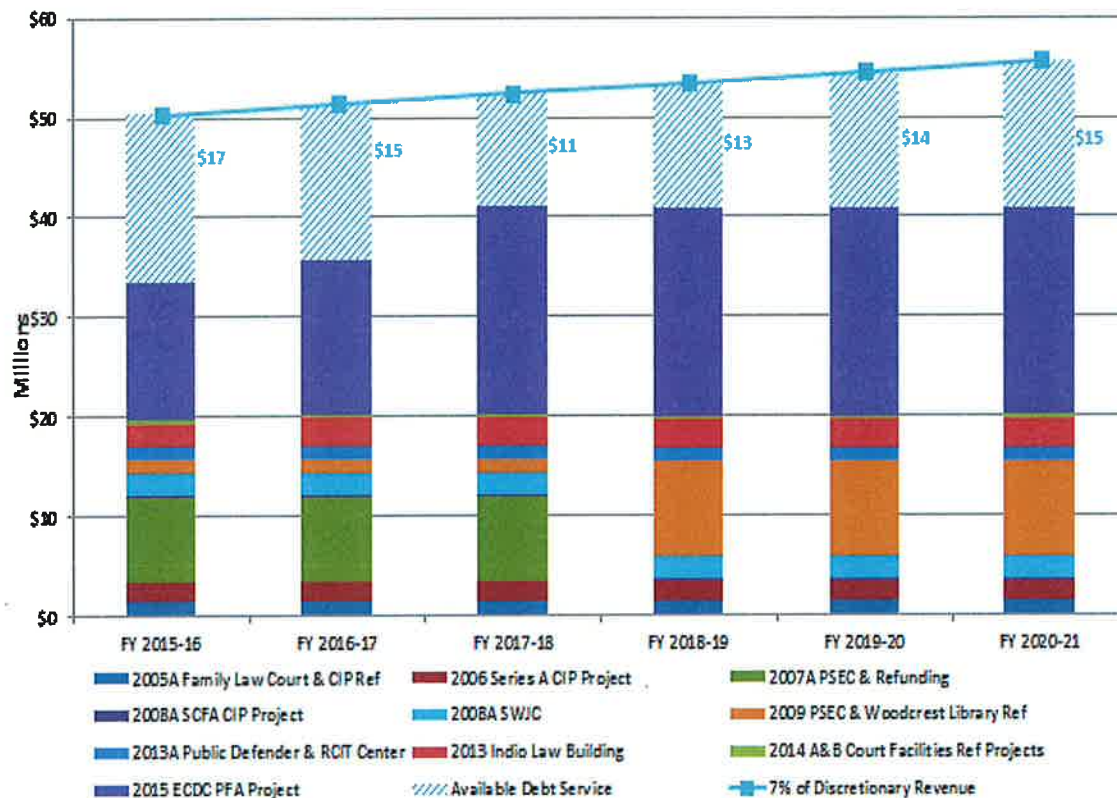
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SUPPLEMENTAL:

Additional Fiscal Information

The financing of the new jail facility in Indio and other planned capital projects will use up our debt capacity. Without debt capacity and without available NCC, it is likely that many worthy general-fund projects will be delayed until new revenue sources are available. The unfunded, high-priority department projects now total over \$282 million. The Executive Office did not do a call for projects due to limited resources.

GENERAL FUND BORROWING CAPACITY



ATTACHMENTS:

Attachment A: Capital Improvement Plan Update 2015

CAPITAL IMPROVEMENT PLAN UPDATE 2015

COMPLETED PROJECTS



1. ECDC Parking Structure: The County Parking Structure Project in Indio encompasses parking for 832 vehicles. 625 parking spaces are provided in a 3 level parking structure with shade structures, capable of incorporating future photovoltaic (solar) panels and 207 surface parking spaces within the site. The lower level and surface parking spaces are designed for public use and the two upper levels of the parking structure provide 434 elevated secure parking spaces for county and Sheriff's staff.

The parking structure was constructed of precast post tensioned concrete with an exterior façade that compliments elements of the East County Detention Center exterior design. The structure features two elevators, an office and multi-purpose room, video surveillance system, vehicular controls including: card access readers, pay stations and traffic control arms. The site is fully landscaped and incorporates a site drainage control system integrated into the hardscape, paving and landscape.

Project Budget: \$11,000,000

Total Cost: \$10,802,254



2. ECDC Site Preparation and Demolition: The site preparation and demolition project consisted of the following: hazardous building material abatement, soil remediation, rerouting of existing utilities, new utility lines and connections, new emergency generator, new chillers, and demolition of the existing County Administrative Center. The work prepared the site for the construction of the East County Detention Center to meet the State's award of Assembly Bill 900.

Project Budget: \$8,251,799

Total Cost: \$7,199,959



3. Historic Courthouse Façade: The architectural restoration of the Historic Courthouse Façade commenced following the demolition of the 11th Street jail, a 30,000 square foot, 289-bed jail structure adjoining the courthouse. The connecting architectural/structural elements between the jail and courthouse were removed and repairs were made to the existing courthouse floors, facades and parapet. The façade restoration was completed with regard to the historical significance of the courthouse building. All repairs match exactly to the existing architectural details of the building.

Project Budget: \$1,079,398 **Total Cost:** \$977,247

4. Colorado River Station Seismic Repair: The structural repair of the Colorado River Station was needed when the Sheriff Department staff observed longitudinal cracks at the bottom of the east and west walls of the building in addition to a longitudinal crack at the top of one interior wall in the inmate housing area. On separate visits, EDA sent a Civil Engineer and later a Structural Engineer to the facility to evaluate the nature of the cracks. Although an immediate failure of the facility was highly unlikely, the Structural Engineer advised repairing the deteriorating areas in the near future.

Project Budget: \$975,000 **Total Cost:** \$806,098

5. Wildomar Fire Station 61 Upgrade: The Wildomar Fire Station, located at 32637 Gruwell Street in the City of Wildomar, consisted of two bedrooms and one bathroom and is operated by a three-person crew. The upgrade converted the apparatus bay into a third bedroom, remodeled the bathroom to meet American Disabilities standards and upgraded the building's Heating, Ventilation and Air Conditioning system to accommodate the additional space.

Project Budget: \$175,000 **Total Cost:** \$175,000

PROJECTS UNDERWAY



1. East County Detention Center (ECDC). The East County Detention Center (ECDC) is administered under the State of California's AB900 Program, which is authorized under the State of California Public Safety and Offender Rehabilitation Services Act of 2007 from which the County received a \$100,000,000 grant towards the construction of the ECDC Project. The new detention center, strategically located adjacent to the Larson Justice Center in Indio, will be approximately 600,000 gross square feet and will add 1,250 jail beds to the County's existing Sheriff's corrections system.

Significant Milestones Include:

Board Approval of the Project Budget	\$330,351,669
Award of Construction Agreement	June 16, 2015
Notice to Proceed Issued	June 24, 2015
Construction Commencement	July 6, 2015
Estimated Completion of the New Jail Facility	March 21, 2018



2. Alan M. Crogan Youth Treatment and Education Center. On April 30, 2015, the ground-breaking ceremony took place for the Alan M. Crogan Youth Treatment and Education Center in Riverside, formerly known as the Van Horn Youth Center. The event marked the start of construction of the 106 bed secure treatment and educational facility to house youthful offenders who are at risk of re-offending or committing a more serious offense if not put on the right track. The goal of the Probation Department's new facility is to focus on treatment, vocational training, and education as well as a transitional living as the youth re-enter into the community. The project is funded in part by a \$24.7 million grant from the SB81 Youthful Offender Construction Program and the remaining from general funds. Construction is anticipated to be complete by July 2016.

Project Budget:

State Funds Awarded	\$24,698,105	(75%)
Cash Match	\$5,157,440	(15.60%)
In-kind Match	\$3,091,500	(9.40%)
Eligible Project Cost	\$32,947,045	(100%)



3. Riverside University Medical Center (RUMC) Nursing and Allied Health Education Building. The Nursing and Allied Health Education Building at RUMC is nearing completion. The project consists of a 34,749 SF three-story structure adjacent to the main hospital. It will provide new and expanded space for services currently provided within the hospital including nursing orientation, specialty training, new program development and training, patient education, coordination of outside speakers and clinical affiliation coordination. Program spaces include a lobby, meeting hall space, classroom/education spaces, teaching/simulation areas, administration areas, and support spaces. The project also includes an open courtyard between the building and the southwest side of the hospital, which is currently a landscaped area of walkways and patio space for outdoor breaks and dining. The \$18,728,365 construction project is funded by RUMC Enterprise Funds.

Project Budget: \$ 18,728,365



4. Ben Clark Training Center Classroom Project. The \$36 million Ben Clark Training Center (BCTC) Classroom Project consists of the replacement of the existing leased modular classrooms with a permanent training facility. Located on vacant land on the BCTC campus, the project will include a total of 85,000 square feet of new classroom and special training facility space for the Sheriff's Department and Fire Department. When completed, the training facility will provide enhanced training and educational opportunities for all emergency service providers including law enforcement, fire, custody and emergency medical practitioners.

Project Budget: \$36,000,000



5. Mental Health Crisis Center. In April 2014, the Investment in Mental Health Wellness Grant Program awarded \$6,656,415 from the California Health Facilities Financing Authority (CHFFA) to the Riverside County Department of Mental Health (DMH) to expand the capacity of crisis support services. Under this grant, the DMH, in collaboration with EDA, will construct three new facilities on county-owned property at 9890 County Farm Road. One facility will be used to provide Medi-Cal certified voluntary crisis stabilization services 24 hours a day, seven (7) days a week. The second facility will be used to establish a Medi-Cal certified residential treatment program where individuals can received support for up to two (2) weeks. The third facility will be for DMH administration. The total project budget is estimated at \$15m. The project is a two phase approach; phase one is demolition and phase two is construction. Phase one bid process is complete and the demolition is anticipated to start the first week of October. Phase two bid process will start in October and estimated construction start in January 2016. is currently in the design phase.

Project Budget: \$15,000,000



6. 911 Generator/Electrical Engineering Analysis and Upgrade Project. The 911 Generator project consists of the investigation of the feasibility of adding a secondary emergency generator to the 911 Communications Center, located at 7190 Alessandro Boulevard in the City of Riverside. A secondary generator is standard for public safety communications in the event of an extended power outage which may result from a natural disaster or other catastrophic event during which public safety communications would be an extremely high priority.

Project Budget: \$1,564,500

PROJECTS UNDERWAY: IN DESIGN

1. East County Detention Center Offsite Improvements: The county will construct offsite improvements for the East County Detention Center specified by the City of Indio Highway 111 from Smurr Street to Arabia Street and install a new storm drain line from Highway 111 to a parcel or parcels on the corner of Oasis Street and Dr. Carreon Boulevard.

Approved Budget: \$7,000,000

2. Indio Juvenile and Family Law Court Parking Lot: On February 26, 2013, the Board of Supervisors approved a Memorandum of Understanding between the Superior Court of California and the County of Riverside for the construction of a new parking lot adjacent to the future Indio Juvenile and Family Law Courthouse. The new parking lot will be constructed and paid for by the County for Court and County use.

Approved Budget: \$800,000

3. Larry D. Smith Laundry Facility Expansion: This project will expand the existing laundry facility at the Larry D. Smith Correctional Facility (LDS) to support the increased demand for laundry services anticipated upon completion of the East County Detention Center project. The project will also upgrade existing and outdated laundry equipment with modern and robust equipment. The existing laundry facility at LDS is outdated and is presently incapable of efficiently handling the needs for laundry services for the additional inmates upon completion of the ECDC. The project is expected to be completed by winter 2016.

Approved Budget: \$5,000,000

4. Public Health Laboratory Expansion: The expansion for the Public Health Laboratory will include a 5,100 square foot expansion to accommodate newer laboratory equipment as well as health and safety improvements. The current facility was designed in 1982 and is in need of modernization.

Approved Budget: \$9,533,744

5. Riverside County Emergency Operations Center Relocation: The Riverside County Emergency Operations Center (PEOC) is located within the basement of the County Administrative Center. The primary purpose of this facility is to maintain continuity of government, coordinate resources, and provide information to the county executive staff and to the State Office of Emergency Services. The PEOC is being relocated to the Ben Clark Public Safety Training Center in an effort to modernize the facility, provide adequate emergency vehicle staging, and act as an alternate Fire and Law Dispatch and Training Center. The various functions and support staff needed would occupy up to 10,000 to 20,000 square feet of floor space with adequate parking for up to 75 vehicles. This facility would also house the communications center currently located in the PEOC for intra-department/agency communications, the Fire Department's alternate dispatch center for 9-1-1, and serve as a training center in response to natural, human cause, and technological emergencies.

Approved Budget: \$17,000,000

6. Southwest Justice Center Courts Relocation: This project constructs two new juvenile courtrooms and associated facilities at the Southwest Justice Center per an executed agreement between the county and the Administrative Office of the Courts to replace court spaces that were demolished in Indio in order to accommodate the construction of the East County Detention Center. The construction is expected to be completed in July 2016.

Approved Budget: \$11,000,000

FUTURE CIP PROJECTS - UNFUNDED

1. Juvenile Hall Replacement	\$166,000,000
2. New Fire Headquarters	45,000,000
3. Banning District Attorney Building	25,000,000
4. Banning Public Defender Building	12,000,000
5. Southwest Public Defender Building	10,000,000
6. Hemet and Corona Family Care Center Construction	19,000,000
7. Riverside CAC 9th and 10th Floor Tenant Improvements	4,389,308
8. Sheriff 9-1-1 Generator / Electrical Upgrade	750,000
9. Mental Health Administrative Building (County Circle Drive)	?