

MONTEREY COUNTY
RESOURCE MANAGEMENT AGENCY
PLANNING DEPARTMENT

MEMORANDUM

Date: April 8, 2009
To: Planning Commission
From: Mike Novo
Subject: **Capital Improvement Program (CIP), Agenda Item #5**

Attached are some additions to the CIP that the Planning Commission is considering today to determine consistency with the General Plan. These additions are remodeling, software, and equipment changes except the last item, a rebuilt entry gate at Lake San Antonio.

In addition, we have additional information related to the Artichoke Avenue item (Spreadsheet First Page, second Redevelopment Agency item). The Project Description should include that the item requires a Local Coastal Program amendment to construct the project. With the amendment, the project is consistent with the General Plan. If an amendment is not approved by the California Coastal Commission, the project would not be constructed as planned. The General Plan consistency finding does not change for this item as a result of this information.

ADDENDUM
MONTEREY COUNTY
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2009/2010

BUDGET UNIT	CATEGORY	DEPARTMENT	TYPE	PROJECT NAME	COST ACCURACY	TOTAL PROJECT COST	PROGRAMMED FUNDING FOR FY10	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	USEFUL LIFE	GENERAL PLAN CONSISTENCY
106	General Government	Facilities	Equipment	HVAC System Repair/Replacement	Program Estimate +/- 35%	\$ 1,760,000	\$ 120,000	Repairs or replacement of HVAC system components on various facilities, identified by inspection and/or equipment failure, such as the aging system containing obsolete components at the Monterey Courthouse, the Sheriffs Public Safety building, and the DSES facility at 1281 Broadway in Marina	Health and safety issue, providing adequate ventilation and preventive maintenance to avoid severe damage or complete failure of systems, which would necessitate more expensive emergency repairs and may require temporary evacuation and relocation of staff and clients.	20 Years	Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
106	General Government	Facilities	Building	Roof Repairs and Renovation	Program Estimate +/- 35%	\$ 780,000	\$ 200,000	Repair or replacement of roofs on various facilities as needed, identified by inspection or to repair damage caused by accident or weather. In priority order these are: the Monterey Courthouse, Health Department Complex, King City Courthouse, Criminal Justice Building, Laurel Yard Bldgs B, C, and D, Old Natividad Medical Center Bldg 700 (Silver Star and other Probation programs) and 1281 Broadway in Marina (DSES).	Avoidance of severe damage due to water intrusion and maintenance of habitability.	25 Years	Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
106	General Government	Facilities	Building	Pajaro Mansion Windows, Siding and Paint	Program Estimate +/- 35%	\$ 375,000	\$ 375,000	Repair and replace as needed; windows, exterior siding, and trim.	Preventive maintenance, avoidance of severe damage. Windows, siding, trim, and paint are in extremely weathered and poor condition. Paint is beginning to flake off.	25 Years	Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
106	General Government	Facilities	Building	Building Interior Preventative Maintenance	Program Estimate +/- 35%	\$ 810,000	\$ 200,000	Perform assessment of needs for interior repairs to prevent further damage, improve safety and meet mandates for buildings that house County staff and deliver services to County residents.	The County has over \$550 million in valuation of buildings and facilities that should be assessed for deficiencies in order to develop a plan to correct them and perform preventive maintenance to prevent further deterioration and preserve the County's investment.	10 Years	Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
193	General Government	Information Technology	Software	Integrated Justice Information System	Budget Estimate +/- 10%	\$ 16,660,578	\$ 1,890,000	Replace the mainframe based Criminal Justice Information System (CJIS), Sheriff's Warrant System and California Law Enforcement Telecommunications System (CLETS) interface currently utilized by the Sheriff, Corrections, District Attorney, Public Defender, and Probation in support of law enforcement activities. Re-establish electronic integration and sharing of data between the Courts and County criminal justice partners and municipal and federal law enforcement agencies.	The existing CJIS, CLETS interface, and Warrant systems are obsolete, and since the Court's migration to a new case management system in December 2004 there is no electronic exchange of information between the Courts and County criminal justice agencies. MTG Management Consultants was engaged in 2007 to provide the County with a plan for upgrading or replacing the existing system. With increasing crime and fiscally constrained law enforcement agencies it is essential that an effective information system be available to coordinate and communicate key data.	10 Years	Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
611	Library	Library	Building	Prunedale Library	Preliminary Estimate +/- 20%	\$ 400,000	\$ 400,000	Remodel the Prunedale library including installing new carpeting, a circulation desk, shelving, and display areas.	The County Library has been exploring opportunities for building a new library building, including the idea of placing portable structures on park land. These are, unfortunately very, long-term options which fit in with County library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities but will be very expensive while the branch is in need of immediate refurbishing. Remodeling the branch will provide a temporary solution to the problems at the Prunedale branch.	10 Years	Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
611	Library	Library	Building	San Lucas Branch Library	Preliminary Estimate +/- 20%	\$ 150,000	\$ 150,000	Remodel the San Lucas library including installing new carpeting, a circulation desk, shelving, and display areas.	The County Library has been exploring opportunities for moving the San Lucas library into a new location, including the idea of a placing portable structure on School property. These are, unfortunately very, long-term options that are unlikely to reach fruition in the near future. The needs at the San Lucas branch are urgent and cannot wait, and remodeling the branch will help tremendously for the immediate future.	10 Years	Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
106	Parks	Parks	Building	2610 San Antonio - Entry Gate Replacement	Preliminary Estimate +/- 20%	\$ 238,220	\$ 238,220	Raise overhead clearance of the lake San Antoino entry gate to avoid damage from utility vehicles, boats, etc. Existing clearance is inadequate.	Safety and damage avoidance.	25 Years	Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
TOTAL						\$ 21,173,798	\$ 3,573,220				