

FY 2015/16 Capital Improvement Needs Assessment Project Abstract- Major Capital Projects

Attachment D-1



Board of Supervisors Approval:

- 05/06/14 (12)
- 12/06/13 (3, 6)
- 11/05/13 (14)
- 10/22/13 (5)
- 06/25/13 (1)
- 04/09/13 (1)
- 09/11/12 (3)
- 05/01/12 (2)
- 02/07/12 (3)
- 11/08/11 (10)
- 02/08/11 (2)
- 09/14/10 (10)
- 08/03/10 (9)
- 10/08/09 (10)

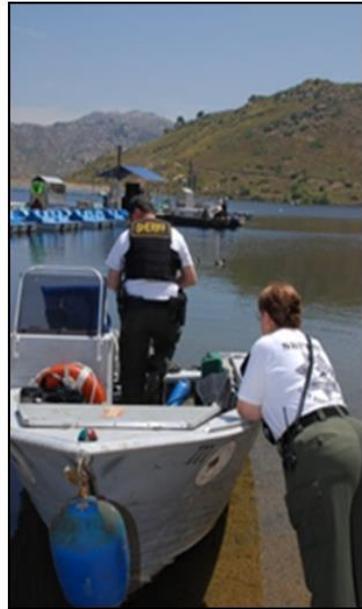
Estimated Cost

\$105,000,000

Funding Source(s):

Homeland Security grants; \$16.3 million for upgrade/replacement of regional communications system; contributions of regional partner agencies for their share

\$19M in related preparatory projects previously funded



Regional Communications System Upgrade

Priority 1

Project Description

Design, procure and install next generation regional public safety communications system

Basis of Requirement

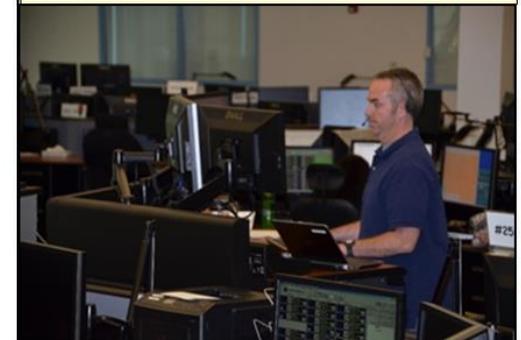
The trunked voice radio system and supporting microwave back-haul network is nearing the end of its useful life and system/ equipment support is being phased out

Milestones

Microwave technology upgrade estimated completion December 2015.

Significant Achievements

MOU with 50 regional partners executed.



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Attachment D-2



Board of Supervisors Approval:

09/16/14 (12)

02/25/14 (11)

Estimated Cost

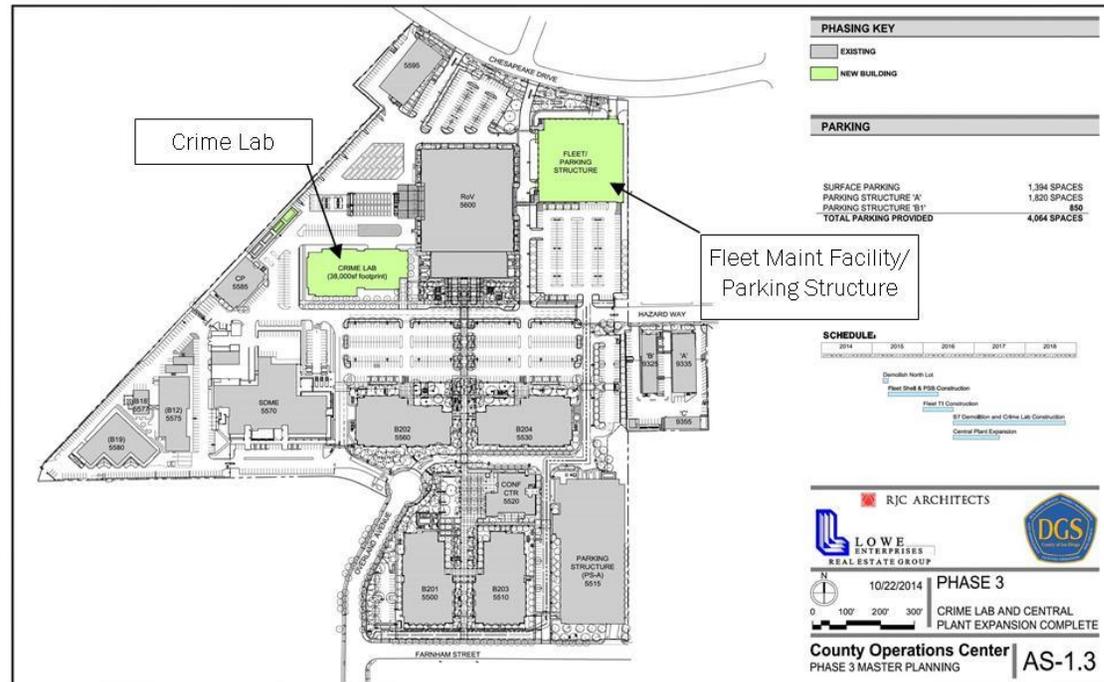
\$92,600,000 (Crime Lab Facility)

\$12,200,000 (Fleet Relocation)

Funding Source:

GPR

\$50M funded to date



Crime Lab, Property & Evidence Warehouse, Central Investigations Unit

Priority 2

Project Description

150,000 SF structure to house Crime Lab, Evidence Warehouse and Central Investigation Unit offices. Current COC Master Plan includes Fleet Maintenance facility which must be relocated to site Crime Lab.

Basis of Requirement

The Crime Laboratory/Property and Evidence Facility/Central Investigations Offices project will benefit public safety through increased efficiency by co-locating forensic investigators, detectives, criminal evidence and evidence personnel adjacent to the County Medical Examiner facility.

Schedule & Milestones

Fleet Facility/Parking structure construction start - March 2015

Crime Lab est construction start - Spring 2016

Significant Achievements

Updated COC Campus parking assignment plan complete

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Attachment D-3



Board of Supervisors Approval:

- 12/6/11 (20)
- 09/19/07 (2)
- 5/15/07 (18)
- 4/24/07 (19)
- 2/27/07 (14)
- 12/13/06 (6)

Estimated Cost

\$24,000,000

Funding Source:

- MHSA Grant- \$8M
- Securitized Tobacco Revenue- \$7.5M
- Land sale (Grand Ave)-\$1M
- HHSa Fund Bal- \$7.5 M



New North Coastal HHSa Facility

Priority 3

Project Description

Redevelopment of existing North Coastal property to replace various old and under-sized facilities, consolidate services and develop a new Mental Health Day Center, Family Resource Center, Public Health Center and Veterans Services Center.

Basis of Requirement

Existing facility is 50+ years old, functionally inefficient, ADA non-compliant. Redevelopment allows program expansion of existing services as well as relocation of additional services to consolidate client support.

Schedule & Milestones

TBD

Significant Achievements

Concept Plan completed

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Board of Supervisors Approval:

08/06/13 (7)

08/01/06 (17)

10/22/97 (1)



MSCP Land Acquisition

Priority 4

Schedule & Milestones

On-going acquisitions

Significant Achievements

County has purchased 19,308 acres in south, north and east county. Acquisition of 15,483 acres projected over the remaining life of the project



Project Description

The MSCP is a Habitat Conservation Plan and Natural Community Conservation Plan formed under Federal and State law and subject to an implementing agreement entered into among the County, U.S. Fish and Wildlife Service and the California Department of Fish and Game dated March 17, 1998.

Basis of Requirement

The County has a responsibility to acquire open space land under an implementation agreement with the State of California Dept. of Fish & Game and the U. S. Fish & Wildlife Service.

Estimated Cost

\$301,297,954

Funding Source(s):

General Fund leveraged with Federal, State and private funding.

\$161.6M funded to date

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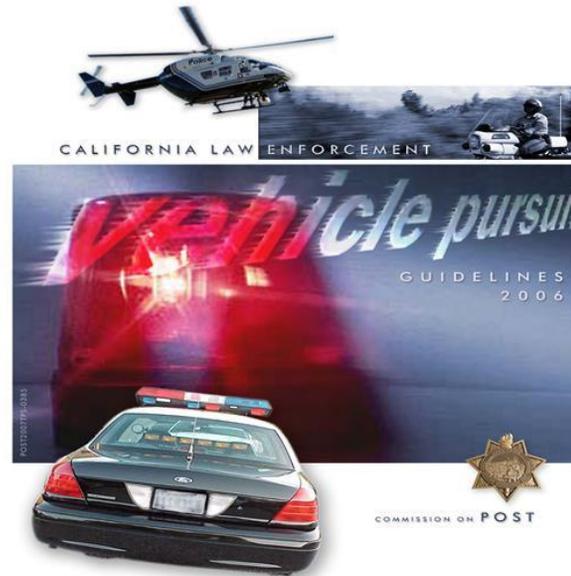
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Board of Supervisors Approval:
03/17/15 (X)

Estimated Cost
\$15,000,000

Funding Source (s):
Prop 172; Regional Partners



Emergency Vehicle Operations Course (EVOC) Priority 5

Project Description

Acquisition of estimated 15 acres of relatively flat land, and improvements for new EVOC facility.

Basis of Requirement

High Speed Vehicle Pursuits is a legislatively mandated learning domain for the California Commission on Peace Officers Standards and Training (P.O.S.T.) Basic Course. Additionally, the Sheriff's Department conducts refresher and specialized emergency vehicle operation courses on a regular basis. Since the loss of "The Grinder" at Miramar College, the Department (and the Regional Law Enforcement Academy) has had to book time at Qualcomm Stadium to conduct training. There are persistent scheduling difficulties with the current arrangement and the stadium parking lot was not purpose-built for this type of training.

Schedule & Milestones

Real Estate Services is evaluating possible sites

Significant Achievements

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Board of Supervisors Approval:

- 09/19/07 (2)
- 05/15/07 (18)
- 04/24/07 (19)
- 02/27/07 (14)
- 12/13/06 (6)

Estimated Cost

\$23,790,000

Funding Source:

Funding for completing design and construction has not been identified.

\$420K funded to date



Otay Valley River Regional Park Active Recreation Site 3

Priority 6

Project Description

County has acquired a 46-acre site in the Otay Valley east of I-5. Project will develop the site as an active recreation park.

Basis of Requirement

As part of the OVRP Master Plan, certain parcels in the valley were identified as possible active recreation sites.

Schedule & Milestones

- Concept plans complete
- Est funding for environmental review and design in FY 17/18
- Est construction FY 19/20

Significant Achievements

The County has purchased an approximately 46-acre site located east of I-5.

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Attachment D-7



Board of Supervisors Approval:

12/06/11 (20)

12/09/08 (30)

06/19/07 (7)

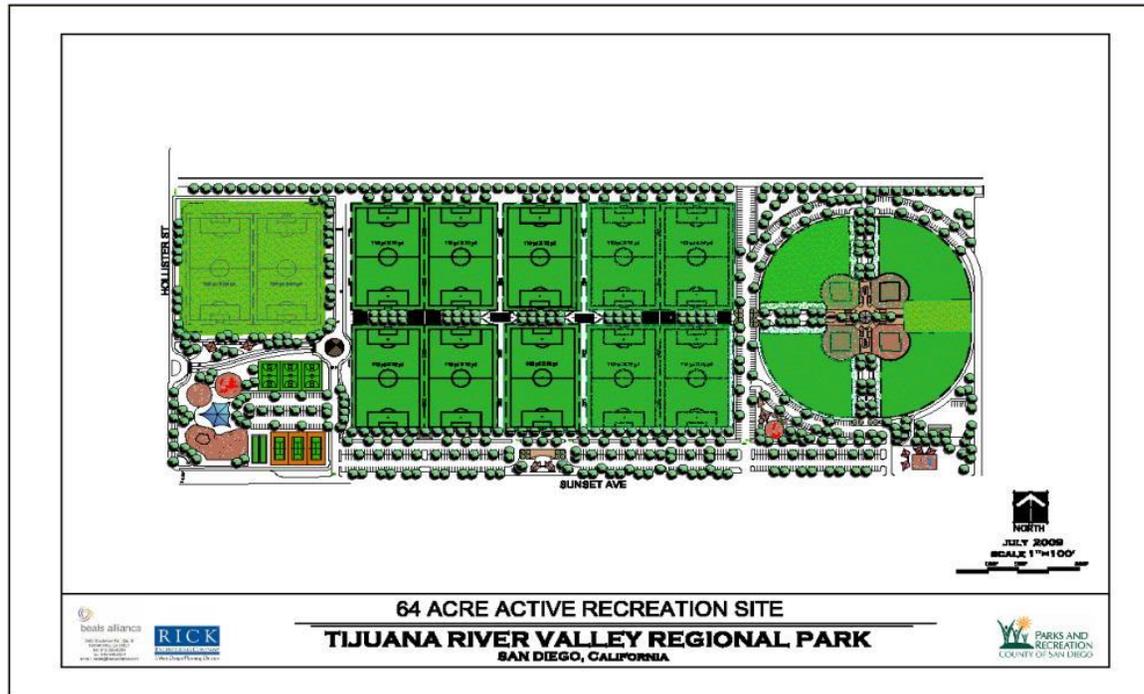
Estimated Cost

\$25,000,000

Funding Source(s):

Phases will be developed pending available General Fund and a partnership with a private entity.

\$476K funded to date



Tijuana River Valley Active Recreation Site

Priority 7

Project Description

County purchased 64 acre site adjacent to large residential tract with good access and is conducive to development as a large sports complex.

Basis of Requirement

Continued growth and residential expansion in the region supports a new sports complex.

Schedule & Milestones

Planning

Significant Achievements

Final concept plan approved.
Hydrology study complete

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Board of Supervisors Approval:

- 08/06/13 (16)
- 12/04/12 (24)
- 09/14/11 (5)
- 09/16/09 (5)
- 07/22/09 (2)
- 09/24/08 (10)
- 07/13/05 (5)
- 01/15/03 (9)

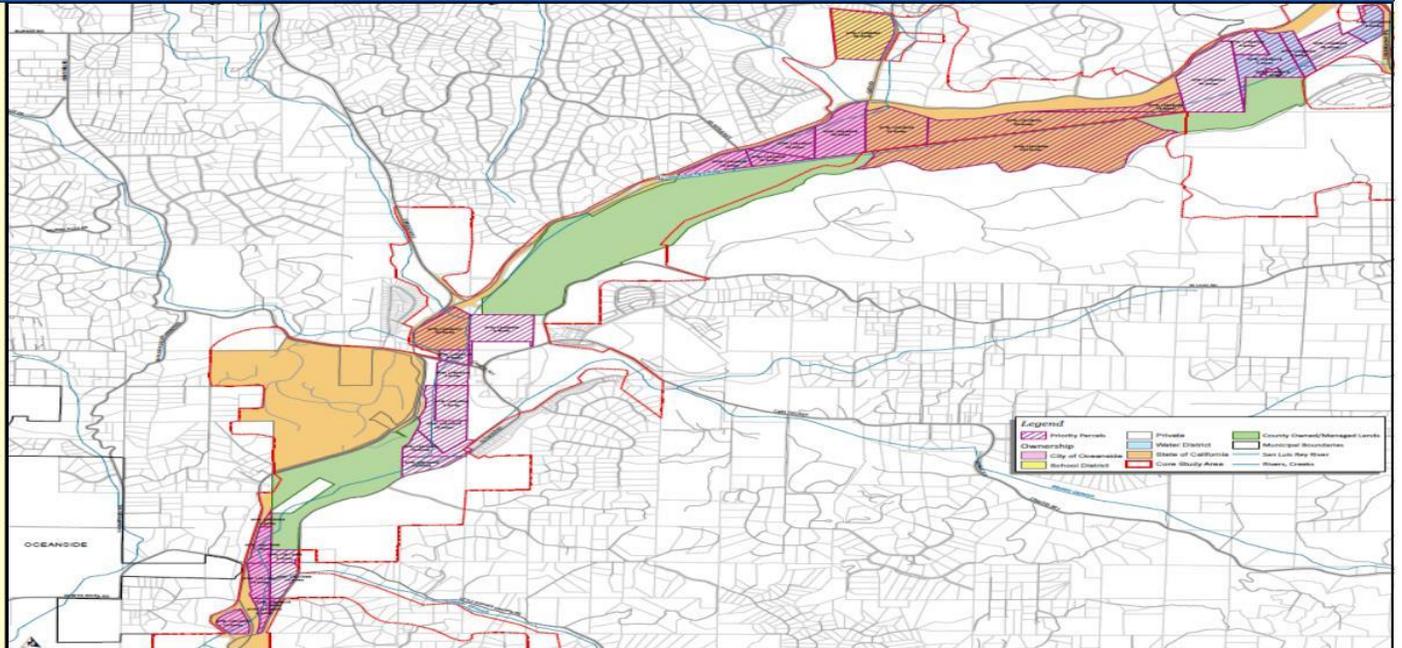
Estimated Cost

\$38,242,239

Funding Source (s):

San Diego County General Fund, MSCP, other appropriate grants.

\$13.3M funded to date



San Luis Rey River Park Land Acquisition and Improvements

Priority 8

Project Description

Acquisition of properties within the proposed San Luis Rey River Park includes 2 active recreation sites (40-60 acres). Develop 1 of the 2 active sites.

Basis of Requirement

Preserves 1,500+ acres of land and addresses a deficit of public active recreation and sports fields in north San Diego County.

Schedule & Milestones

Acquisition

Significant Achievements

- Master Plan Approved & PEIR Certified 09/24/2008
- 500 acres acquired

