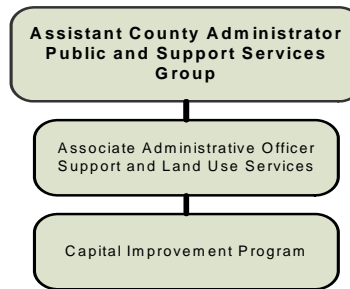


CAPITAL IMPROVEMENT PROGRAM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Capital Improvement Program (CIP) is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors with information to assist in the decision-making process to allocate limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities with life expectancy of at least five years and capital costs in excess of \$5,000. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct county-owned space, land, or facilities.
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities.
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through Architecture and Engineering (A&E), Facilities Management Department (FMD), the Real Estate Services Department, Airports, Regional Parks and Public Works departments, and provides direct oversight for major capital projects.
- Develops and implements facility standards and maintains land and building inventories.
- Performs long-range planning to:
 - Link department capital and operational budget plans to countywide strategic plans.
 - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate county assets.
 - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions.
 - Identify future space and infrastructure needs of the county.
 - Develop formal estimates of costs, seek adequate project funding, and identify opportunities for public-private partnerships for the development of county facilities.

2008-09 SUMMARY OF BUDGET UNITS

Funding for capital projects is included in the Architecture and Engineering CIP funds.



Gerry Newcombe
Associate Administrative
Officer

Mission Statement

The Capital Improvement Program receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of county facilities and infrastructure by anticipating future needs.

GOALS

**UPDATE BUILDING
CONDITION
INFORMATION FOR ALL
COUNTY FACILITIES**



*Redlands Museum
Hall of Geologic Wonders
Expansion Project*

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: UPDATE BUILDING CONDITION INFORMATION FOR ALL COUNTY FACILITIES.

Objective A: Survey and evaluate plumbing rehab and upgrades for county facilities.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percent of buildings, and/or building groups, with plumbing condition data compiled and prioritized.	20%	31%	40%	37%	40%

Status

The evaluation of buildings for plumbing condition data is being completed as part of a building assessment program developed by the CAO in conjunction with FMD. FMD executed a contract with a vendor for building condition assessments, including plumbing condition data, in November 2006. The contract called for the evaluation of 1.9 million square feet of facilities during the first year with two, one-year options to evaluate an additional 2.0 million square feet each year. In 2007-08, the vendor evaluated 1,851,361 square feet representing approximately 31% of the properties to be evaluated, however, the consultant was unable to translate data effectively into the appropriate Computer Aided Facilities Management (CAFM) format, and the contract was terminated.

The CAO reevaluated available funding and resources to continue the assessments. Of the 5.9 million square feet of buildings and structures initially targeted for assessment, 2,667,869 square feet (45%) is maintained by FMD. The other 3.23 million square feet is maintained by Regional Parks and the Sheriff's Department. Funding to complete assessments on buildings not maintained by FMD was not fully identified; therefore, the emphasis for buildings assessed in 2008-09 focused on the FMD maintained buildings.

A goal was established to complete the remaining 816,508 square feet of FMD maintained buildings through in-house resources and by leveraging other sources. FMD estimates it will complete assessments through staff and contractor assessments on 314,612 square feet in 2008-09 (37%) and an additional 177,521 square feet in 2009-10 bringing the total assessed to 2,343,494 square feet (40%). Assessments for the remaining 324,375 square feet maintained by FM and 3.23 million square feet maintained by other departments will be contingent on future available resources.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The program is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The program is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Gerry Newcombe, Associate Administrative Officer, at (909) 387-9046

2007-08 ACCOMPLISHMENTS

- ❖ *The CAO reviewed 177 CIP requests in the annual budget process and approved 41 projects for 2007-08 to be administered by A&E with project budgets totaling \$19.0 million dollars. An additional 99 CIP requests were reviewed and evaluated as mid-year requests and approved projects were assigned to A&E, Facilities Management or the Real Estate Services Department for implementation. A&E completed 83 CIP projects with budgets totaling \$72.7 million.*

- ❖ *The CAO also monitored and managed the implementation of several major capital improvement program projects during 2007-08 including the seismic retrofit and remodel of the Central Courthouse, construction of the Hall of Geologic Wonders expansion to the Redlands Museum, Registrar of Voters office remodel, and 6th floor conversion of administrative space to medical surgical beds at the Arrowhead Regional Medical Center.*