

COUNTY OF MONTEREY  
CAPITAL IMPROVEMENT  
PROGRAM  
FY 2018/19 THRU FY2022/23

Board of Supervisors

July 26, 2018

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Resource Management Agency Director

# 5 Year Capital Improvement Program (CIP)

## ■ Five Year CIP

### – *Includes projects that:*

- \$100,000+
- Provide long term assets
- Maintain and/or improve the County's infrastructure

### – *Budget and a Plan:*

- BUDGET: Year 1 is financially constrained and will become part of the annual operating *budget* when approved.
- PLAN: Years 2 through 5 are a *plan* of priorities.
- *Updated annually based on current priorities and funding.*

# 5-Year CIP Summary

- Fully Funded Projects
  - *90 Projects*
  - *Total cost: \$267M*
- Partially Funded Projects
  - *16 Projects*
  - *Total cost: \$134M*
- Unfunded Projects
  - *96 Projects*
  - *Total unfunded need \$330M*

# Funding Sources

- Federal and State Grants
- 400 Funds (401, 402, 404)
- Department Funds
- Department Revenues for Services
- Tax Measures

# FY18/19 Budgeted Projects: \$119,239,998

Ag Commissioner	2 Projects	\$1,565,339
County Admin Office	6 Projects	\$8,153,622
District Attorney	1 Project	\$1,423,406
Elections	1 Project	\$262,348
Health	2 Projects	\$650,000
Natividad	26 Projects	\$16,882,981
Probation	1 Project	\$24,816,400
RMA	46 Projects	\$25,444,824*
Sheriff-Coroner	1 Project	\$39,812,078
Social Services	1 Project	\$229,000

\* Not including FEMA-Winter Storm projects

# Highlighted Projects

- Laguna Seca Track Improvements
  - \$4M (*Track Fund*)
- East/West Wings Renovation
  - \$1.4M – *Final Year (2014 COP)*
- Jail Housing Addition
  - \$39.8M – *Final Year (State + Local Funds)*
- New Juvenile Hall
  - \$24.8M (*State + Local Funds*)
- FEMA/Winter Storm Projects
  - \$8M in projects approved as priority by Board
    - NMC Loan up to \$25M
    - FEMA/CalOES Reimbursement to Date: \$3M for completed work
  - *Separate from CIP due to timing.*

# Government Alliance on Race and Equity (GARE)

- Partnered with RMA to develop a set of criteria for unfunded projects to score impact on racial equity.
- GARE Cohort developed six factors.
- Draft criteria presented to and supported by CIC

# GARE Criteria

- Build/support capacity for civic engagement in community
- Community engagement in project development
- Improve neighborhood design/ infrastructure
- Improve quality of life, advances race and health equity
- Improve Open Space/Environment
- Services vital to Vulnerable populations

# Top GARE Scores (6 Points)

- Bradley Branch Library
- Aromas Library
- Gonzales Library
- Carmel River Floodplain Restoration (CRFREE)

# Unfunded Priorities as Recommended by CIC and BC

- **Learning and Performance Management System** \$335,400  
(HR – Training database software)
- **855 E. Laurel Dr. Bldg H - Heat Generating Systems** \$420,979  
(Probation - Building for youth programs)
- **Jail Identification Validation System** \$200,000  
(Sheriff - Inmate tracking system)
- **Data911 Upgrade/Replace** \$266,590  
(Sheriff - Mobile unit computers)
- **Critical Site Infrastructure Seismic Readiness** \$1,000,000  
(ITD - Seismic retrofit of County Radio Towers)

# Recommendations

- Adopt a resolution approving the County of Monterey Capital Improvement Program Five Year Plan FY 2018-19 through FY 2022-23.
- Approve Unfunded Priority List as recommended by BC and CIC