

San Joaquin County 10-Year Facility Master Plan

April 2021

Final Report



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We would like to extend our sincere appreciation to the County of San Joaquin Stakeholder and Department Leadership for their support in the development of this Master Plan. Each contributor was generous and candid in providing valuable insight, guidance, and understanding in their areas of work and expertise. Their collective knowledge has been invaluable towards creating an accurate and effective Master Plan that will provide guidance to the County to support future capital project improvements.

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Captain of Professional Standards

Captain Kim de la Cruz
San Joaquin County Correctional Captain

Assistant Sheriff Shelby Oliver
San Joaquin County Assistant Sheriff

Dustin Kulling
San Joaquin County Sheriff's Captain

The County began the master planning process in December of 2019 by issuing a Request for Qualifications. The County partnered with Dreyfuss + Blackford Architecture in June of 2020 to be lead architect responsible for facilitation of the master planning process and coordination of a professional consultant team that included forecast specialists, civil engineers, facility condition specialists, security specialists, cost estimators, and economic planners.

This team is referred to throughout this report as The Planning Team.

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Section 1.0

EXECUTIVE SUMMARY AND PROJECT INTRODUCTION

EXECUTIVE SUMMARY AND PROJECT INTRODUCTION

Background and Purpose

Named after the second largest river in the State of California, San Joaquin County is located in California's Central Valley, approximately 80 miles east of San Francisco. With a bustling port, eight growing communities, and some of the best agricultural land in the world, the County provides services to over 800,000 residents. The largest metropolitan center and County seat is in the city of Stockton. Since the Great Recession of 2008, San Joaquin County has seen increased population growth and greater demand for public services.

The County of San Joaquin engaged with Dreyfuss + Blackford Architecture to deliver a County Facility Master Plan (CFMP) that will help guide the effective use of current facilities and plan for the development of future facilities as forecasted over a ten (10) year time period.

The CFMP will assist the County to better coordinate funding streams, efficiently manage staff resources, and maximize property utilization. The report also defines costs to provide a basis for capital project planning and to support future updates to the County Capital Facilities Fee Program.

County Vision Goals and Objectives

The recommendations set forth in the report are based upon 10-year staffing forecasts and corresponding estimated building space required for County facilities and services. The conceptual planning strategies are reflective of the County's Strategic Priorities to ensure fiscal responsibility; promote good governance and increase organizational capabilities; improve public safety and enhance overall criminal justice systems; promote economic development; and stay informed and proactive in dealing with water issues.

Working with an Executive Committee and other key stakeholders, a vision for the project was defined to provide clear focus for creating a successful County Facility Master Plan.

A road-map identifying strategic objectives for improving the delivery of services and utilization of real estate assets over a 10-year planning period

– County Facility Master Plan Vision

Master Planning Process

The process undertaken for the CFMP was inclusive and comprehensive. The effort involved extensive input through questionnaires, interviews, on site tours, presentations, and workshops with County Department Heads and key staff. The Planning Team was led by an Executive Committee that included the Director of General Services, Marcia Cunningham, Assistant Director of General Services, David Tolliver and the Master Plan Stakeholder Group comprised of representatives from several County Departments. Considerable effort was made throughout the process to facilitate collaboration and build consensus to ensure that planning recommendations represent a balanced approach reflecting the needs of each County Department.

The Planning Team collaboratively engaged with San Joaquin County in the phases outlined below, resulting in actionable deliverables that provide a clear road map to guide the County in their decision-making process for capital improvements over a ten year time period.

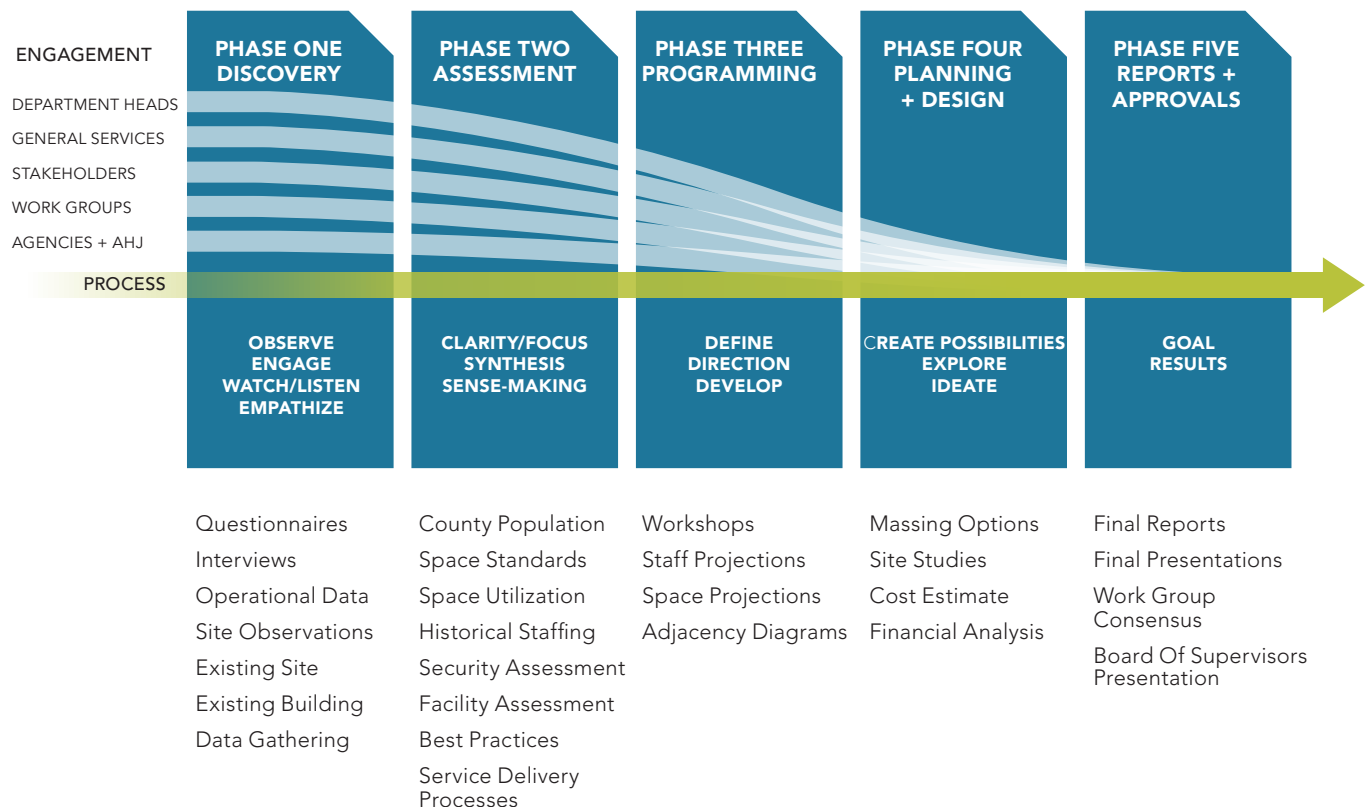
The process began with a conversation, establishing clear project goals, tasks, schedules, and deliverables. Utilizing technology to develop a virtual project dashboard for all stakeholders involved to have real-time access to schedules, programs, existing documents, drawings, and meeting minutes. This approach delivered transparency and efficiency in communication and decision making.

The collaborative approach allowed everyone to be fully informed of project progress and upcoming milestones; this process that ensured all stakeholders were engaged in developing the facility and site solutions which will prove operationally successful and bring value to San Joaquin County.

The CFMP process consisted of the following five phases:

- *Phase One: Discover and Review*
- *Phase Two: Site, Facility and Security Assessments*
- *Phase Three: Programming and Needs Assessments*
- *Phase Four: Development of Planning Concepts*
- *Phase Five: Stakeholder Consensus and Board of Supervisors Presentation*

Master Planning Phases Diagram



**PHASE ONE
DISCOVERY**

**OBSERVE
ENGAGE
WATCH/LISTEN
EMPATHIZE**

Phase One: Discovery and Review of Previous Reports and Data

During Phase One, The Planning Team was responsible for submitting a comprehensive list requesting information related to each of the Departments. Upon gathering and reviewing the existing documentation provided by the County, the team began the process of documenting historical context, current site and building conditions, and became familiar with the individual stakeholders that were involved in the CFMP.

This phase set a strong foundation of understanding, trust and defined the overall project goals and objectives.

**PHASE TWO
ASSESSMENT**

**CLARITY/FOCUS
SYNTHESIS
SENSE-MAKING**

Phase Two: Site, Facility and Security Assessments

Understanding the existing conditions of each facility location is essential for The Planning Team. It's crucial to have accurate information about the constraints and opportunities of the buildings and sites prior to the development of any planning strategies.

During this phase The Planning Team completed detailed assessments for each site area included in the CFMP including civil, facility condition, and security assessments.

**PHASE THREE
PROGRAMMING****DEFINE
DIRECTION
DEVELOP***Phase Three: Programming and Needs Assessments*

Programming is the process of establishing the basic planning metrics and space utilization requirements to inform the design of a master plan.

These metrics include but are not limited to:

Quantity - the number of staff (full-time, part-time and consultants) and types of spaces needed to support the staff functions (offices, meeting rooms, storage, equipment, vehicles).

Size - the amount of area needed for each building space an element including building infrastructure, circulation, code-related space requirements and exterior building envelope. Calculations include areas needed for outdoor spaces including parking, break areas and special needs (training space, storage).

Significant interaction and engagement occurred during the Programming and Needs Assessment Phase. After completion of Phase One, The Planning Team distributed an online questionnaire to acquire statistical information about existing County facilities and operations. Questionnaires were distributed to Department Heads and Assistant Department Heads at each

County Department included in this effort.

The information gathered from the questionnaires focused on workplace best practices, conference and training needs, security and adjacency requirements, visitor requirements, parking, storage and data specifically related to the following:

- Primary function of the department
- Strategic goals and organizational changes
- Special requirements
- Technology needs
- Typical work processes
- Adjacency requirements
- Staffing projections
- Support space requirements
- Constraints of existing facilities

After receiving questionnaire responses, interviews were scheduled with focus groups and the Assistant Director of General Services. During the interviews, questionnaire findings were confirmed or clarified, and The Planning Team acquired a deeper understanding about the functional space issues impacting specific departmental operations.

Interviews were conducted with the following County Departments:

- Public Defender
- Child Support Services
- Law Library
- Sheriff Operations – Administrative Operations, Animal Control
- Health Care Services Agency
- Emergency Medical Services
- Community Development Department
- Environmental Health and Safety

While on site for Department interviews, tours were taken with County Staff of the existing buildings to gather additional information regarding the condition of the workspace and buildings. The tours enabled The Planning Team to identify issues not clearly depicted in the questionnaires or interviews, document utilization and efficiency of existing space and gather further insights into the functions of the County facilities.

Following the interviews, Staffing and Space Projections were developed using a methodology that included collecting and analyzing existing data. This information was refined and validated through continual dialogue and review sessions with County Department Heads and the Project Executive Committee. Adjacency diagrams were developed to illustrate critical connections and required separations between departments that are required for efficient operations, workflow and delivery of services.

**PHASE FOUR
PLANNING
+ DESIGN**

**CREATE
POSSIBILITIES
EXPLORE
IDEATE**

Phase Four: Development of Planning Concepts

During Phase Four, The Planning Team developed conceptual site plan options for each site area. These concepts illustrated which existing facilities were to remain, the location and size of the future improvements, any improvements to pedestrian/vehicular circulation, modifications to landscaping and other elements essential for connectivity, function and adjacency. The concepts were presented to the Executive Committee for evaluation and selection of a preferred concept.

The preferred concepts plans provided in this report are the product of input from many sources and were developed based upon the goals and objectives and criteria established during previous project phases.

See section 04 for the Proposed Planning Options

An Estimate of Probable Cost has been developed for each site concept which will be applied to the development of a Preliminary Funding Strategy. The purpose of a funding strategy is to identify potential sources for financing future site master plan projects, analyze the impact these projects could have on the County's future debt service, and potential revenue impacts from alternative project delivery methods such as ground leases or Public Private Partnerships (P3).



Phase Five: Stakeholder Consensus and Board Approval

The CFMP report is inclusive of the executive summary, project overview, detailed narratives describing the methodology and data collected at each stage of the project, graphic illustrations of the recommended planning concepts, estimate of probable cost and preliminary funding strategies.

The CFMP will provide the County with a living document that is realistic, implementable, and in alignment with County goals to better coordinate funding streams, efficiently manage staff resources, and maximize property utilization, while delivering the highest level of services to the constituents of San Joaquin County.

Participation in The Planning Process

Considerable effort was made throughout the master planning process to facilitate collaboration and build consensus to ensure the master plan recommendations represent a balanced approach from a broad constituency. The Planning Team was responsible for coordinating and gathering extensive input through online questionnaires, interview, on site tours, presentations and workshops. The following meeting list summarizes the extensive engagement performed by The Planning Team, which included weekly check-in meetings with the Executive Committee Team.

Meeting List

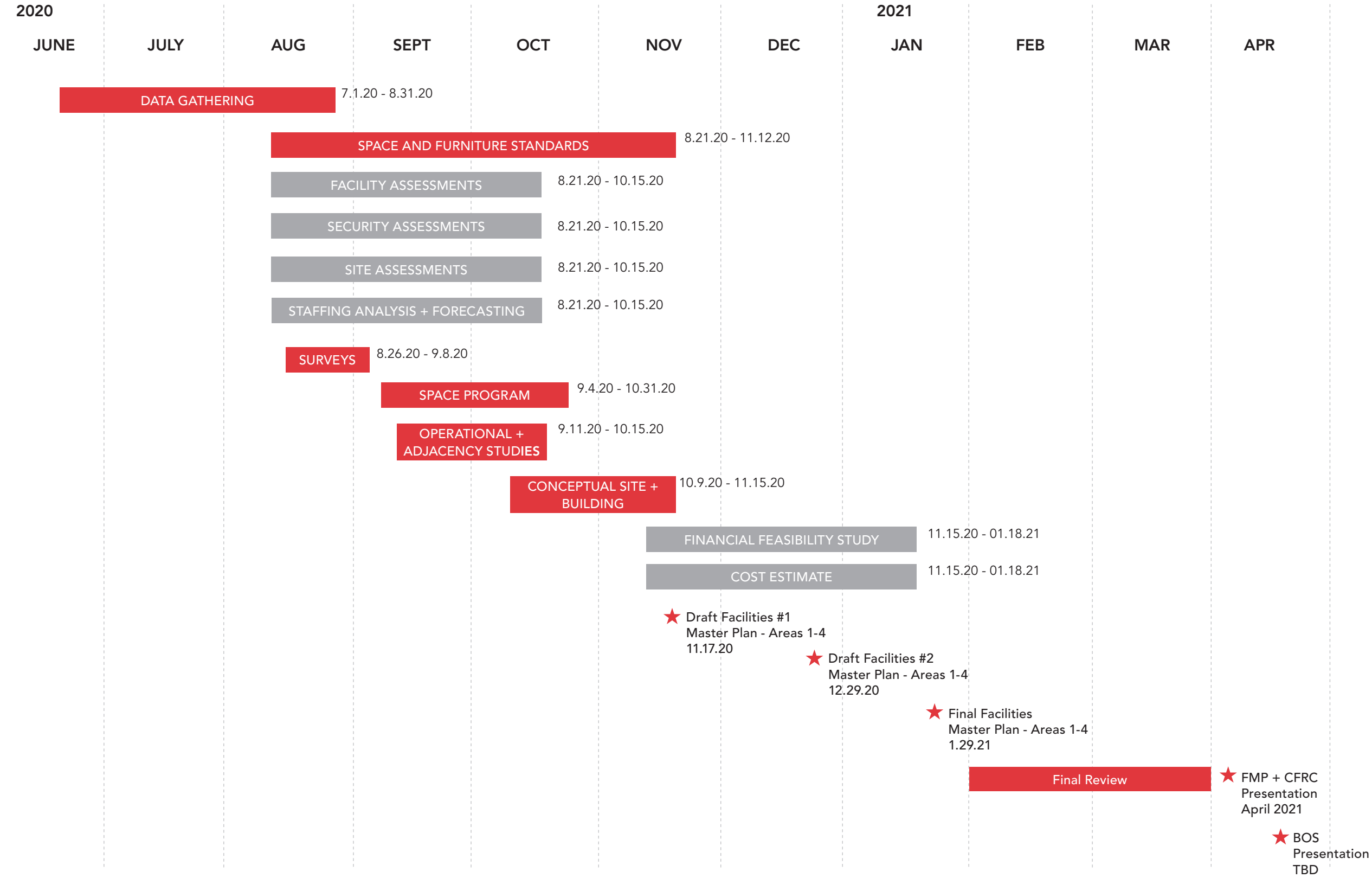
- Department Kick-off Presentation
- Site Surveys
- Questionnaires
- Interviews and Planning Workshops
- Building Tours
- Facility Assessments
- Draft Findings Presentation
- Area Presentations
- Final Master Plan Presentation

See project schedule on next page.

PROJECT SCHEDULE

San Joaquin Facility Master Plan Schedule

The Project Schedule was developed with the County Executive Committee and presented to all Department Leads and Stakeholders in the Project Kick-off Meeting on 20 August 2020.



Staffing Forecast

In order to continue offering efficient services to County residents, San Joaquin County recognizes the importance of planning for population growth and demographic shifts.

The Programming and Needs Assessment documented in this master plan report is one of the first steps necessary to determining long-term building space and site requirements. It is not the intent of this report section to identify the total building square footage that will be constructed. For master plans, programming and needs assessment is a forecasting tool used to identify potential future square foot building space needs.

The Planning Team used a multi-faceted approach to develop each department's staff forecast. The departments varied greatly in terms of services provided, operations, and funding sources. While some department's staffing levels could be directly correlated to population serviced, this approach was not applied to all departments due to the lack of information or the specific type of function involved. The Planning Team worked with the County Project Stakeholders, to develop pragmatic forecasts of need, tempered by anticipated funding constraints, while validated on a statistical basis wherever possible.

See section 02 Programming and Needs Assessment for detailed staffing forecast detail

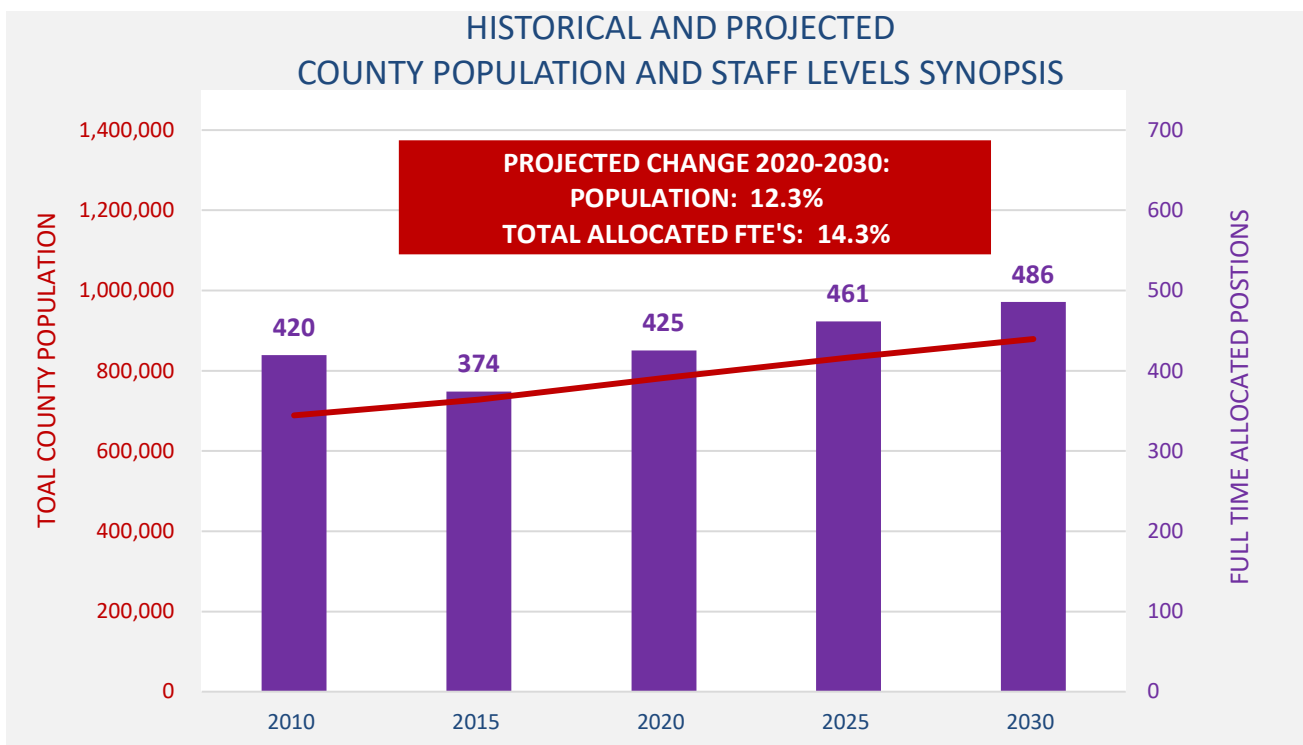


Exhibit A: Historical and Projected County Population and Staff Level Synopsis

Forecast Summary

Over the next 10 years, the population of San Joaquin County is forecasted to grow 12.3% based upon regional projections provided by the State of California Department of Finance. The Planning Team analyzed the correlation between County population growth and workload drivers (where available) that would impact forecasting for County staffing and space projections.

Total full-time equivalent County staff for the departments included in this effort are forecasted to increase from 425 to 486 between calendar year-end 2020 (the time at which this report was generated) and fiscal year ending

(FYE) 2030. This increase in FTE's will outpace that of population by 14.3 to 12.3% respectfully, or by a net difference of 2.0%.

Exhibit A provides a summary staffing forecast specifically in terms of full-time equivalent positions (FTE's) for all San Joaquin Departments included in this Master Planning Process. The chart provides a bottom-line synopsis of historical population and staffing levels over the previous 10 years and corresponding 10-year projections through year 2030 which were adopted by the County's Project Stakeholders.

See Exhibit B and C for a department-by-department breakdown of historical and forecasted FTE's.

AGGREGATES	POPULATION ESTIMATES AND FORECAST					ANALYSIS: 2010-2020			ANALYSIS: 2020-2030		
	Historical Estimates		Current	Forecast		Net	Percentage		Net	Percentage	
	2010	2015	2020	2025	2030	Change	Change	AAR% ¹	Change	Change	AAR% ¹
County Population											
Unincorporated	142,656	148,489	158,008	193,487	199,412	15,352	10.8%	1.1%	41,405	26.2%	2.6%
Incorporated	545,839	579,934	624,537	638,993	679,643	78,698	14.4%	1.4%	55,105	8.8%	0.9%
Total Population	688,495	728,423	782,545	832,480	879,055	94,050	13.7%	1.4%	96,510	12.3%	1.2%
Departmental Allocated FTE's											
Community Development	46	43	53	57	60	7	15.7%	1.6%	7	12.3%	1.2%
Child Support Services	184	149	162	179	189	(23)	-12.2%	-1.2%	27	17.0%	1.7%
Emergency Medical Services	7	9	11	15	16	4	62.9%	6.3%	5	42.3%	4.2%
Environmental Health	67	69	68	70	73	2	2.3%	0.2%	5	7.4%	0.7%
Health Care Services Agency	9	13	27	35	37	18	200.0%	20.0%	10	37.0%	3.7%
Law Library	2	2	2	2	2	-	0.0%	0.0%	-	0.0%	0.0%
Public Defender	92	79	91	92	97	(1)	-1.5%	-0.2%	7	7.2%	0.7%
Sheriff Alt. Work Program	14	10	12	12	12	(2)	-11.8%	-1.2%	0	2.5%	0.3%
Total Allocated FTE's	420	374	425	461	486	6	1.3%	0.1%	61	14.3%	1.4%

AAR = Average Annual Rate of Change

Exhibit B: Population and FTE Allocated Forecast Summary

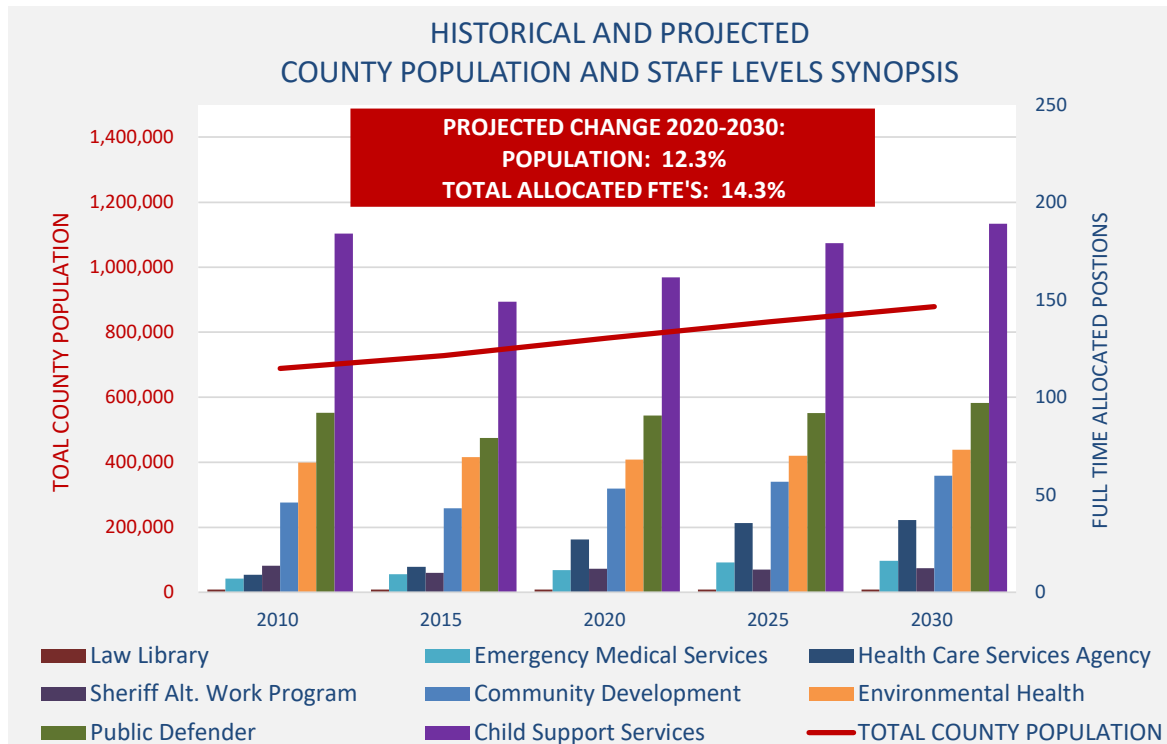


Exhibit C: Historical and Projected County Population and Staff Levels

Building Space Forecasts

To plan for future space needs The Planning Team developed a building space program for each area included in the CFMP. The space program methodology included assessment of workload needs and primary space drivers balanced against industry standards to deliver total departmental area needs.

New facilities will be designed following the guidelines set fourth in the 2020 San Joaquin County Space Standards. These standards strive to simplify future planning efforts and improve building flexibility by streamlining workstation sizes and providing guidance to integrate spaces that are re-configurable over time to support evolving departmental needs.

County Departments included in this effort include:

- Public Defender
- Sheriff Alternative Work Program
- Law Library
- Child Support Services
- Emergency Medical Services
- Health Care Services Agency
- Community Development
- Environmental Health
- Sheriff Operations

Space Programming

The space program summary example shown identifies the overall area space needs for Area One - Downtown Justice Campus.

The departments included in Area One are noted on the top row of the summary and all pertinent data regarding staffing totals, square foot requirements for office, support and conference space, circulation factors, outdoor space, vehicle parking needs, site space requirements and total project site areas are noted below. The last column on the right of the summary identifies the total space for all departments, total building and site required space.

San Joaquin County Facility Master Plan Area ONE Downtown Justice Campus PD, LL, AWP, DCSS		Public Defender	Law Library	Sheriff Alternative Work Program	Department of Child Support Services	Shared Building Areas	
Description							TOTALS
2020 No. of Personnel:		89	4	11	159		263
2030 No. of Personnel (Modeled Projection):		109	4	12	189		314
2020 No. of Peak Visitors:		15	4	8	20		47
2020 Fleet Vehicles		2	0	3	2		7
2030 Office Area		15,671	86	1,112	19,229		36,099
2030 Support Space		2,830	6,538	663	2,285	10,818	23,133
2030 Conference & Training Space		2,140	560	300	2,440	4,200	9,640
2030 Future Subtotal (NUSF):		20,641	7,184	2,075	23,954	15,018	68,872
Growth Factor 10%		2,064	718	207	2,395	-	5,385
Interdepartmental Circulation Factor 15%		3,096	1,078	311	3,593	2,253	10,331
Building Envelope & MEP Shaft Grossing Factor: 35%		7,224	2,514	726	8,384	5,256	24,105
2030 Division (GSF):		33,025	11,494	3,320	38,327	22,526	108,693
Ground Floor Building Footprint		8,256	2,874	830	9,582	5,632	27,173
No. of Stories 4							
2030 Outdoor Space		-	-	-	-	625	625
2030 Vehicle Parking		18,288	1,152	3,528	31,392	-	54,360
2030 Employee Parking Spots 80%		87	3	10	151	-	251
Visitor Parking Spots 80%		12	3	6	16	-	38
Fleet Vehicles 120%		2	-	4	7	-	13
Parking Subtotal		102	6	20	174	-	302
Site Area (NSF):		18,288	1,152	3,528	31,392	625	54,985
General Site Circulation: 20%		3,658	230	706	6,278	125	10,997
Site Detention/Stormwater Management: 10%		1,829	115	353	3,139	13	5,449
Landscaping and Setbacks: 10%		1,829	115	353	3,139	1	5,437
Site Area (GSF):		25,603	1,613	4,939	43,949	764	76,868
TOTAL PROJECT SITE AREA (GSF)		33,860	4,486	5,769	53,531	6,395	104,041
Acres:		0.8	0.1	0.1	1.2	0.15	2.4

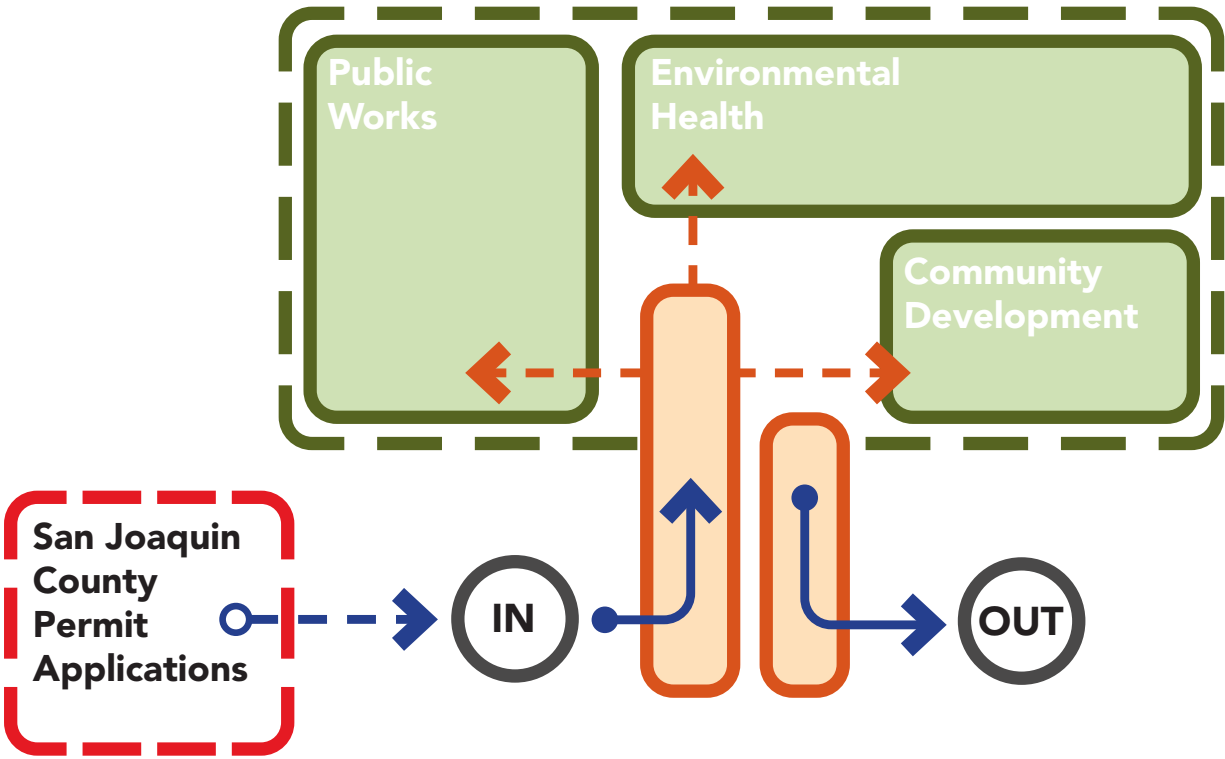
Area One: Downtown Stockton Future Justice Campus Space Program Summary.

See section 02 Programming and Needs Assessment for Area space program summaries and Appendix B for detailed space programs.

Adjacency Diagrams

The Adjacency Diagram is a beneficial tool for identifying critical, functional relationships between departments and divisions. The diagrams were developed using information provided in the questionnaires and interviews,

then further refined during the planning workshops. Understanding the importance of these adjacencies can improve departmental and operational efficiencies, workflow, and productivity. It also demonstrates existing linkages that are currently functioning well and need to be maintained in the future.



Area Three: East Hazelton - Community Development and Environmental Health Department Adjacency Diagram.
See section 03 Programming and Needs Assessment for all area adjacency diagrams.

Scope, Area Introduction and Approach

The scope of work for each area included in the CFMP varied based on County direction and the needs and priorities of each facility and

department. The scope of work was identified by individual tasks in which each task was dependent upon its predecessor to ensure that all planning concepts were built upon consensus and empirical data.

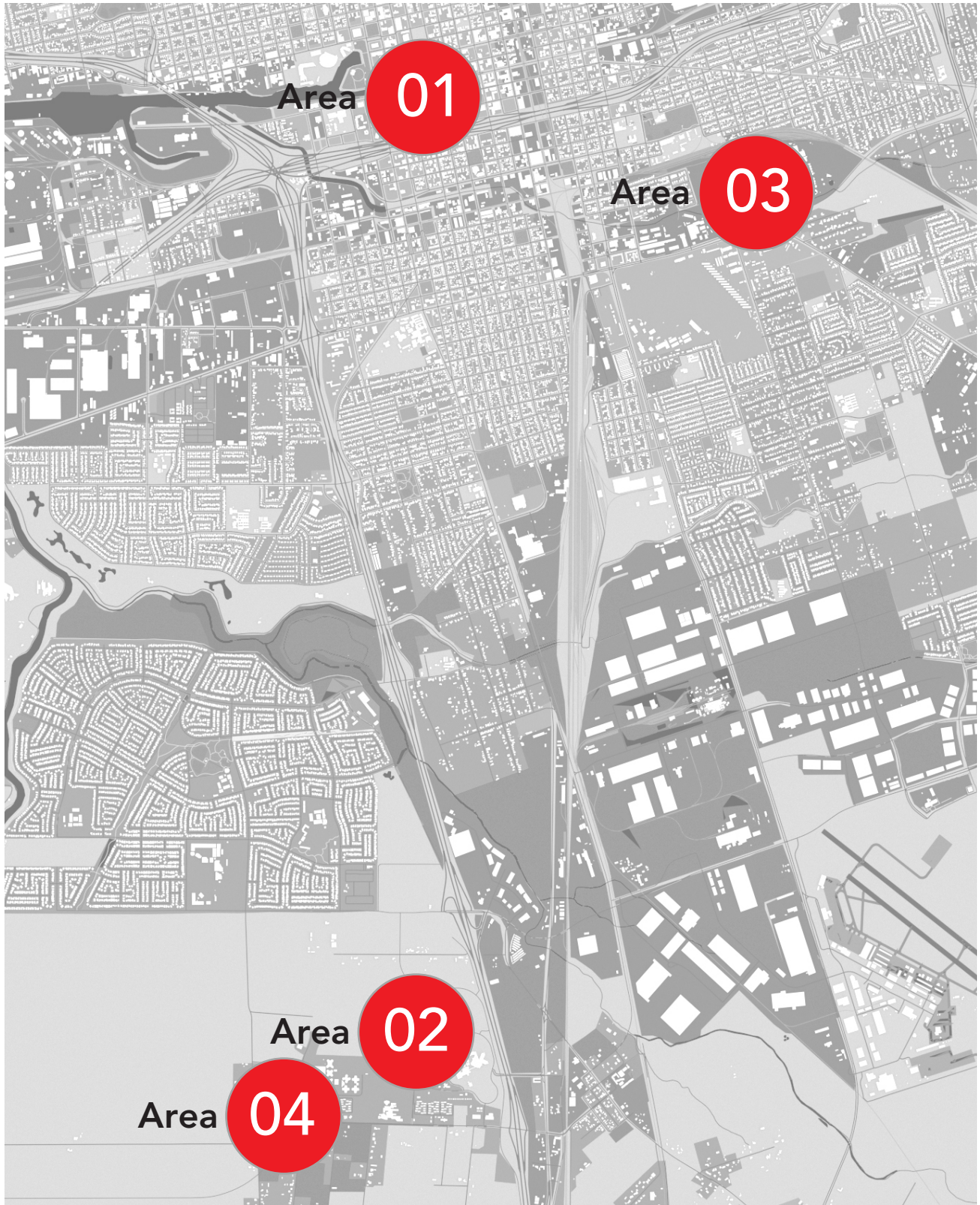
Road-Map



The CFMP is organized into four geographical County locations:









- Area **01** *Area One: Future Downtown Justice Campus*
Public Defender, Law Library, Sheriff Alternative Work Program
and Child Support Services
- Area **02** *Area Two: French Camp – Benton Hall*
Health Care Services Agency and Emergency Medical Services
- Area **03** *Area Three: East Hazelton Avenue*
Environmental Health and Community Development; and
- Area **04** *Area Four: French Camp – Sheriff Operations*
Sheriff Administrative function, Evidence, Coleman Gun Range,
and Barracks

CFMP Area Map














The breakdown of scope for each area is shown in the below diagrams.

Area 02

	Health Care Services Agency	Emergency Medical Services
		
		
		
		
		
		
		
		
		
		
		

Area 04

	Sheriff Barracks	Sheriff Admin.	Evidence	Gun Range
				
				
				
				
				
				
				
				
				
				
				

CFMP Scope Narratives



Operational Confirmation

This task included the review of current operations and facilities data, touring existing facilities, examining current and future staffing needs, exploring existing surveys and reviewing site constraints.

During this task, The Planning Team developed a clearer picture of the challenges influencing the need for the ten-year CFMP.



Operational and Adjacency Diagrams

Using information from the questionnaire and interviews, The Planning Team developed diagrams to convey the desired operational flows and adjacency of spaces and services identified in the space program.



Interviews + Site Tours

After reviewing each of the questionnaire responses, The Planning Team scheduled one-on-one interviews with representatives from each of the County's facilities to review and clarify information provided in the questionnaires, tour their existing spaces, and get a deeper insight about current operations.



Site, Security and Facility Assessments

Through a series of in-depth site investigative work The Planning Team completed assessments of site, facility and security needs.



Draft Space Program:

The Planning assembled space requirements to convey detailed project space requirements, to identify space needs for each facility and site. The Space Program identified requirements in terms of assignable, net, and gross building areas using multipliers for circulation, building infrastructure, and where applicable exterior building envelope.



Planning Workshops

Using the information gathered during the assessments, The Planning Team presented several conceptual level planning strategies for each of the County's facilities. The workshops included key project stakeholders in an open, interactive and collaborative charrette. During these workshops, The Planning Team facilitated focused discussion about alternatives for facility improvements and site use.



Concept Site and Building Plans

Preferred conceptual building plans and site plans were developed and presented to key stakeholders.



Master Plan Report

The Planning Team Delivered the County Facility Master Plan (CFMP) to help guide the effective use of current facilities and plan for the development of future facilities as forecasted over a ten (10) year time period.



Estimate of Probable Cost

Cost estimates for each facility solution were developed utilizing findings from the facilities assessments, space programs, conceptual site drawings, plan diagrams, and design narratives to establish detailed and reliable cost estimates.



County Facilities Review Committee (CFRC) Presentation

Upon delivery of the CFMP, The Planning Team presented key themes to the CFRC panel as a preliminary share-out prior to the Board of Supervisors presentation in April of 2021.



Funding Strategies

Based on facility space programs, assessments, conceptual site and building plans, The Planning Team worked collaboratively with the County to evaluate potential funding sources to support the facility plans as envisioned and determine their technical, financial, and operational viability.



Board of Supervisors Presentation

The Planning Team presented key themes for consideration to the San Joaquin County Board of Supervisors in **May** of 2021.

Area **01**



Area One

Public Defender
District Attorney-NIC
Law Library
Sheriff Alternative Work Program
Child Support Services

Departments Included in Area One

Public Defender - Provides defense to those (adults and juveniles) charged with committing criminal offenses who cannot afford an attorney.

Currently located in the Bank of the West Building, 317 East Main Street, Stockton

Sheriff Alternative Work Program – Provides alternatives to incarceration for eligible individuals who have been sentenced by the Court allowing them to serve their time living at home and working in their community. These programs are an effective means of reducing overcrowding in the County Jail.

Currently located at 999 West Matthews Road, French Camp

Law Library - The San Joaquin County Law Library (LL) is a research library and its purpose is to make legal information available to the general public and members of the legal community for the many and varied legal issues they face. There is also a section of the LL dedicated as a Passport Acceptance Facility. The LL has 17,000 volumes and numerous legal databases for research purposes.

Currently located at 20 North Sutter Street

Child Support Services - Responsible for establishing, enforcing and modifying child support court orders including on site collection and a processing of child support payments.

Currently located at 400 East Market Street, Stockton

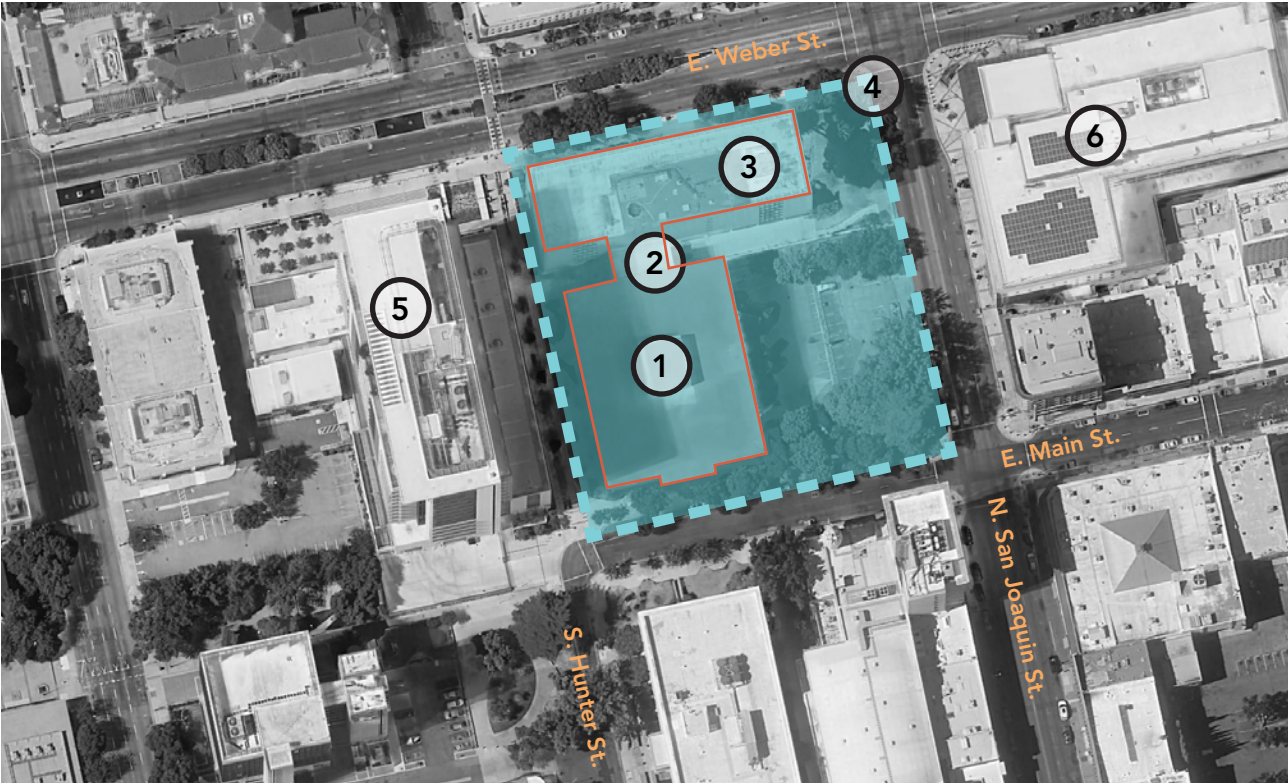
Area Introduction, Planning Approach and Scope

The County envisions a future Downtown Justice Campus, located at 222 East Weber, to house the Public Defender, Law Library, Department of Child Support Services, Sheriff Alternative Work Program and the District Attorney (DA not studied under this master planning effort. Parallel efforts are underway to study the programming and space needs for the District Attorney).

The property is the site of the former County Administration (7-story) and Courts Buildings; constructed between 1962-64. The 3-story building is currently vacant and the 7-story building is partially occupied by the District Attorney's Office, occupying space on several floors. These two buildings are connected by shared pedestrian bridge and sub grade parking structure. The property is bounded by the Superior Court building to the west, E. Weber Avenue to the north, N. San Joaquin Street to the east, and E. Main Street to the south.

Planning Approach

Planning for this site includes a phased approach for demolition of the existing structures and understanding that this site will also provide programmatic space needs for the District Attorney. Required separation between the District Attorney and Public Defender will also drive the future planning considerations of this site. The Planning Team will study concepts for a new building to support the Public Defender, Law Library, Sheriff Alternative Work Program and Child Support Services.

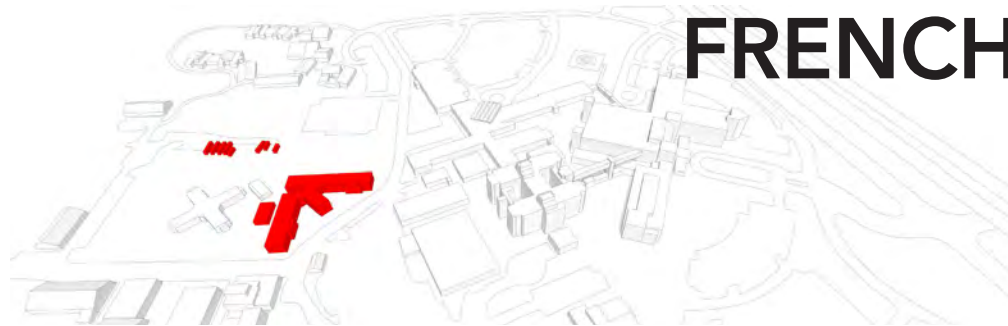


- | | | |
|--|--|--|
| 1 Existing 3 story building - parallel demolition planning efforts by others. Future site for new DA Building | 2 Pedestrian bridge between existing 3-story and 7-story buildings to be demolished | 3 7-story building to remain functional during demolition of 3-story building and construction of new DA building |
| 4 Future Justice Campus site (Area shown shaded with dashed outline) | 5 San Joaquin Superior Court | 6 San Joaquin County Administration Building |

Scope

The scope for AREA One includes: operational confirmation and questionnaires, interviews and existing space tours, civil narratives for the future 222 East Weber site, program, adjacency and planning studies, conceptual building massing, estimate of probable cost, and financial feasibility study.

Given the specialized sensitive nature and required separations of the departments identified for the Justice Campus, future planning considerations for should assess all departments planned for this area in a holistic approach. It is recommended that the next phase of effort to determine feasibility and overall project costs, include a detailed programming effort inclusive of the District Attorney, Public Defender, Law Library, Sheriff Alternative Work Program, and Child Support Services as well as the site constraints related to parking.

Area **02****FRENCH CAMP**

benton hall

Area Two

Health Care Services Agency
Emergency Medical Services**Departments Included in Area Two***Health Care Services Agency*

Health Care Services (HCSA) Agency administration provides administrative, fiscal, and policy oversight for the divisions of the Agency that include the following budget units: Behavioral Health Administration, California Children's Services, Correctional Health Services, Emergency Medical Services, Health Care Services Agency, Office of the Medical Examiner, Mental Health Pharmacy, Mental Health Services, Public Guardian/Conservator, Public Health Services, Veterans Services Offices, the Whole Person Care Program and by 2021 additional staffing and responsibilities for County Homeless Services.

Emergency Medical Services

Emergency Medical Services (EMS) monitors and enforces more than 35 contracts for the provision of Advanced Life Support (ALS) emergency ambulance services, ALS and Basic Life Support (BLS) non-emergency ambulance services, ALS and BLS first response services, base hospital medical direction, receiving hospital services, trauma services, training programs, and other services. EMS administers the Hospital Preparedness Program (HPP) grant to facilitate disaster planning and response, including hospital surge capacity, mass fatality management, emergency communications, and advanced registration of medical volunteers. EMS serves as the lead agency for all Continuous Quality Improvement activities throughout the EMS system. EMS maintains an on-call EMS

Duty Officer, 24 hours a day, 7 days per week to respond to mutual aid requests, coordinate disaster medical operations, and assist hospitals and providers in managing the EMS system. As the Medical Health Operational Area Coordinator, the EMS Agency is responsible for managing a medical logistics base to maintain supplies, process orders, send, receive and deliver medical supplies and medications to hospitals and other medical services. EMS provides training for pre-hospital care personnel. EMS leads multiple advisory committees.

Area Introduction, Planning Approach and Scope

Benton Hall is a two-story office building built in 1926 and renovated in 1980. The building houses Health Care Services Agency (HCSA) and Emergency Medical Services (EMS). The majority of the second floor above the EMS portion of the building is vacant due to undersized electrical capacity of the building; this portion of the building was abandoned in 2011. Benton Hall is sited next to the former ADAP (AIDS Drug Assistance Program) building, vacant for approximately 15 years, and which has been identified for demolition. EMS also maintains a modular building for training and storage needs and several storage containers utilized for the storage of medical cache.

Planning Approach

The planning approach for Area Two is driven by the strong synergy between EMS and Hospital Services. The approach for Area Two maintains the continuation of support and services EMS

provides to the medical professionals located at the San Joaquin County Hospital and the surrounding French Camp Site.

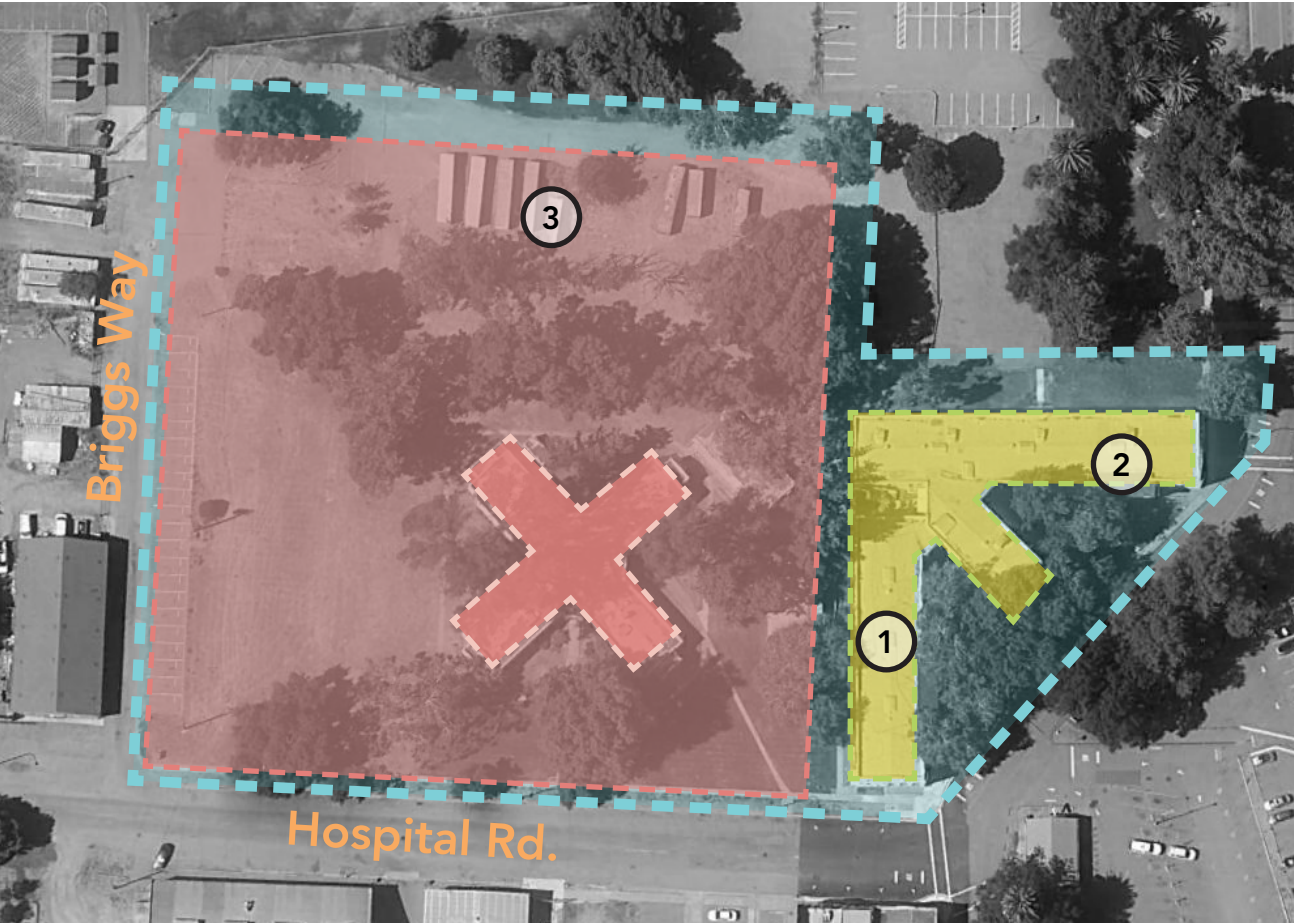
In addition, EMS manages large quantities of medical cache storage space which requires mid-size truck access and site maneuverability areas, which would impose logistical constraints if considered for a more dense City site location.

Given the function, adjacency requirements and space needs of EMS The Planning Team studied two options for this Area. Option 01 studied EMS only, providing a new building concept to support their office and warehouse needs. Option 02 studied both EMS and HCSA in an integrated new building concept to support both departments space needs.

In addition to the two options noted, The Planning Team studied an option to relocate HCSA from French Camp to a County site closer to other HCSA divisions. This Option specifically looks at the consolidation of HR and Finance staff as well as other PHS Programs located at the Wilson Way Building.

Scope

The scope for Area Two includes: operational confirmation and questionnaires, interviews and existing space tours, site civil narratives, facility assessment, program, adjacency and planning studies, conceptual building massing, estimate of probable cost, and financial feasibility study.



1

Emergency Medical Services

2

Health Care Services

3

Emergency Medical Services Container Storage

Area **03****Departments Included in Area Three***Environmental Health*

The Environmental Health Department provides service to the public in consumer protection, liquid waste, water wells, certified unified program agency (CUPA), solid waste, land use, recreational health, and emergency response.

The East Hazelton Site provides both on site and remote field services. On site public counter services include permit application processing, account billing reconciliation, and on site inspections for mobile County food service providers. Approximately 65% of the Environmental Department staff are involved in the inspection process either performed on site at the Hazelton location or performed in field.

Community Development

Community Development delivers services to a region of approximately 1400 square miles. Community Development provides integrated services to the public at the East Hazelton site and throughout the region. The goal for Community Development is to provide elevated customer service while protecting the public health and safety through appropriate building inspection, code enforcement, regulation and oversight of all new County development projects to ensure alignment with the goals of the Board of Supervisors and the Planning Commission.

Community Development is comprised of the following divisions: Administration, Building Inspection, Planning, Fire Prevention Bureau, Code

Enforcement, Geographic Information System Mapping (GIS) and Information Services.

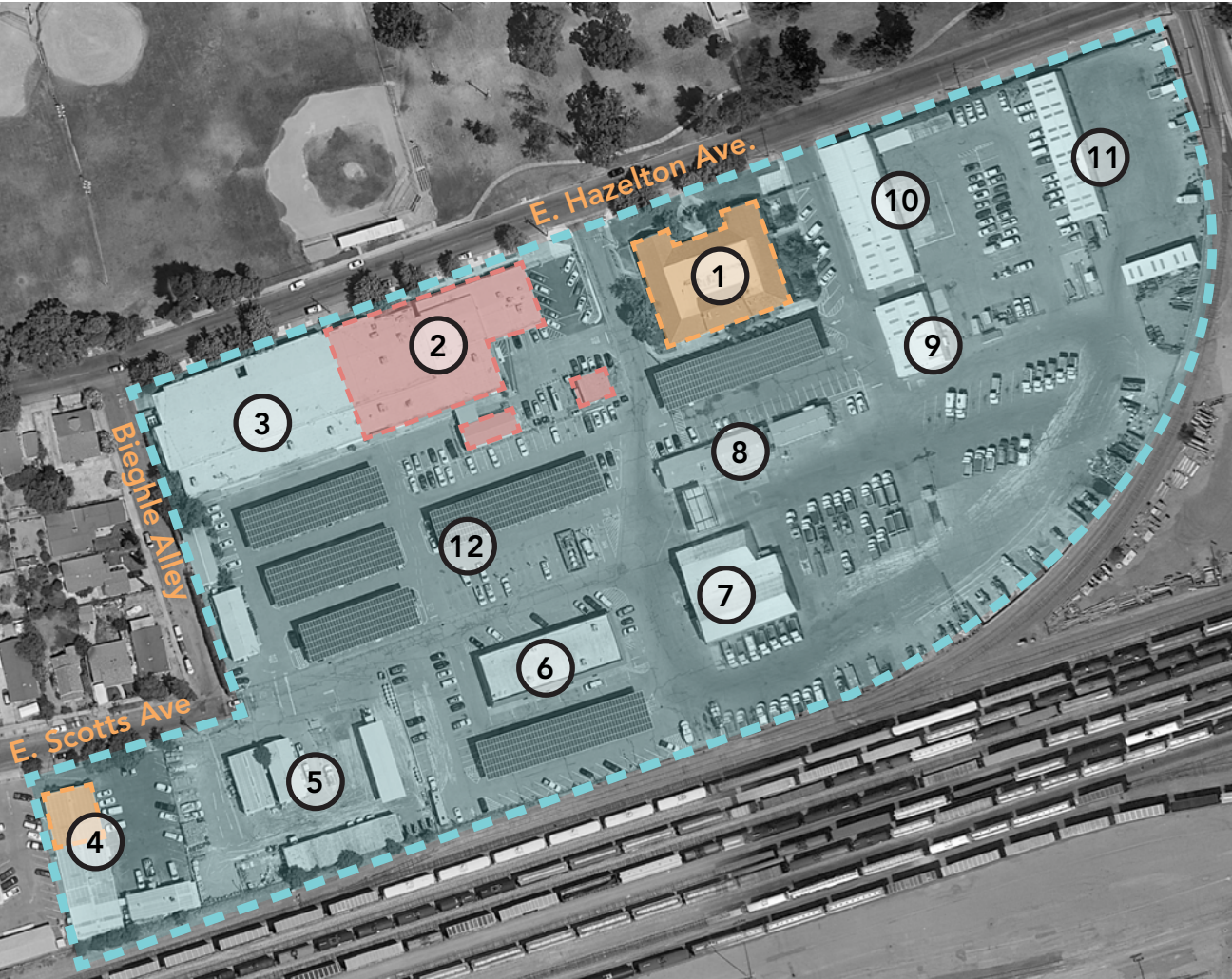
Area Introduction, Planning Approach and Scope

The East Hazelton Avenue site houses Community Development, Environmental Health, Public Works, and Solid Waste departments. The structures are primarily located along the north and south sides of the site. A majority of the site is utilized for parking, either open paved areas or spaces covered by structures for solar panels. There is a fence or brick wall around the perimeter of the property. BNSF Railway is adjacent to the site to the south, E. Hazelton Avenue and Scotts Avenue to the north, and Bieghle Alley and Della Street to the west.

Planning Approach

The planning approach for Area Three takes into consideration the desire and service efficiencies that a County 'one stop shop' could provide to the public served through the Community Development, Public Works and Environmental Health and Safety Departments. This concept has been noted in previous studies and continues to be a strong driver in improving services in an efficient and centrally located manner.

Prior to this facility master plan study, the Public Works Department undertook a separate study that focused specifically on their operations and facility needs. Although the Public Works Department was not included in this study, The Planning Team has taken into consideration the importance of the synergies of these three departments in the planning strategies for Area Three.



- | | | | |
|--------------------------------------|--|-------------------------------------|---|
| ① Environmental Health | ② Community Development | ③ Public Works (NIC) | ④ Environmental Health Workshop |
| ⑤ Traffic Maintenance (Not in Scope) | ⑥ Road/Traffic Maintenance (Not in Scope) | ⑦ Lube and Tire Shop (Not in Scope) | ⑧ Solid Waste Division (Not in Scope) |
| ⑨ Storage (Not in Scope) | ⑩ Channel Maintenance and Field Engineering (Not in Scope) | ⑪ Road Maintenance (Not in Scope) | ⑫ PV Panel Shade Structure - 6 Total on Site (Not in Scope) |

Area 04



SHERIFF OPERATIONS

french camp

Area 4

Sheriff Administrative Operations
Coleman Gun Range
Evidence
Sheriff Barracks
Sheriff Alternative Work Program
Animal Control Facility - Location TBD

Departments Included in Area Four

Sheriff Operations

The San Joaquin County Sheriff supports the judicial process, preserves the peace, enforces the law, administers contract policing for Lathrop/Mountain House, serves court processes, operates correctional & detention facilities, provides bail services for Superior Court, investigates and administers estates of persons who die with no appropriate person willing or able to administer estate, and provides animal control services for a county of over 800,000 residents.

Sheriff Alternative Work Program (AWP)

AWP provide alternatives to incarceration for eligible individuals who have been sentenced by the Court allowing them to serve their time living at home and working in their community. These programs are an effective means of reducing overcrowding in the County Jail.

Future considerations for this program will locate AWP at the Downtown Justice Campus located at 222 East Weber Street.

Coleman Gun Range

The Coleman Gun Range facility incorporates a single direction firing line, enclosed on three side with a series of roof baffles open to the elements. It contains a indoor training room, armory and firearm repair shop, range master office space.

The Gun Range provides Cadette and in-service training for the Sheriff Operations, however due to inadequate range design and limited ammunition capacity it does not meet all of the requirements for Sheriff Operation arms training.

Evidence

The Evidence Room staff maintain evidence items, track change of custody records, and process dispositions of evidence items that meet certain requirements and are no longer necessary to keep. Proper handling, packaging, testing, disposal, and tracking of evidence can lead to the effective prosecution of criminal offenders or confirmation of innocence.

Recent reports of the Evidence Room have identified high risk areas associated with the operation of the Evidence Room.

Key findings related to physical environment:

- Gaps remain, most notably related to facility safety and disposition processing, including inmates working in adjacent building areas.
- Lack of appropriate storage to maintain and properly secure high-risk items such as guns and drugs.
- Ensure sufficient space is allocated in the vault for the storage of the anticipated level of high-risk items.

Source:
San Joaquin Grand Jury Report
Evidence Room Inventory Audit

Barracks

The Barracks studied in the CFMP include 124; DEF; GHI.

DEF and GHI will become vacant upon completion of the Honor Farm Jail Project (SB-1022), date of construction completion TBD.; Future use is undetermined at the time of this report. Barracks 124 will continue to house inmates.

The Barracks that currently house inmates and are in need of significant maintenance and repair. The concrete floors and building structure appear to be in good shape, but restrooms appear to be original and need complete replacement. The Barrack buildings appear to be at the end of their useful life and would require significant renovation to be repurposed for future use.

increase ammunition capacity, a future Training facility will be studied to improve the level of basic academy and in-service training needs.

Scope

The scope for Area Four includes: operational confirmation and questionnaires, interviews and existing space tours, site civil narratives, facility assessment, program, adjacency and planning studies, conceptual building massing, estimate of probable cost, and financial feasibility study.

Area Introduction, Planning Approach and Scope

The French Camp, Area Four, is home to the Sheriff Operations for the County of San Joaquin. The site includes the Sheriff Administrative Operations Building, The County Jail, Coleman Gun Range, The Barracks, housing Honor Farm inmates, Evidence, future SB-1022 Honor Farm Jail Project, and future Morgue Project.

Planning Approach

The planning approach for Area Four will focus on five distinct yet closely connected department functions under the Sheriff Operations.

The Sheriff Administrative Building will be studied to look for ways to alleviate overall staffing space deficiencies, impacted and inadequate training space, and lack of conference space; conceptual planning for a future Evidence Room will improve the handling and deposition of criminal evidence; improvements to the Gun Range will support



- | | | | |
|--|--|----------------------------|--|
| 1 1,2 & 4 Barracks | 2 D,E & F Barracks | 3 G, H & I Barracks | 4 Sheriff Alternative Work Program |
| 5 Evidence occupies multiple locations within overall building envelope | 6 Outdoor Evidence Storage Yard (bicycles, boats, ATV, equipment) | 7 Coleman Gun Range | 8 Future site location of SB-1022 |
| | | | 9 Future site location of SJ County Morgue (east of jail complex, not shown here) |

Cost Estimates and Financing

The Planning Team developed conceptual level construction cost estimates for each of the concepts developed for the four areas included in the CFMP. The construction estimates are based on a traditional Design-Bid-Build procurement competitively bid with qualified General Contractors and main subcontractors. Total project costs are reflective of Class B buildings and include demolition of existing structures where noted, escalation to the mid-point of construction, which varies for each area options, design allowances, and construction contingencies. The cost estimates do not include soft costs to cover furniture, fixtures, and equipment (FFE), design and engineering fees.

Detailed unit cost pricing can be found under Appendix D.

Maintenance expenditure cost estimates have been developed for the building facility condition assessments key findings. Each key finding has been identified as either an immediate need, short-term (1-2 yr), near-term (3-5yr), mid-term (6-10yr, or long-term (11-20yr).

Detailed facility assessments and related costs can be found under section 03 Facility Condition Assessments.

Additionally a rough order of magnitude was developed for the security recommendations identified for Area 03 East Hazelton. This assessment was based on the existing security

systems, equipment, and hardware for the Community Development and Environmental Health buildings and site.

Detailed security assessment for Area 03 and related costs can be found under section 03 Security Assessments.

Working collaboratively with the County, The Planning Team has identified seven project options based upon the master plan findings. The funding strategy and feasibility analysis provides an initial understanding of potential financing options for each proposed facility and an overview of estimated costs and feasibility of funding based on the prioritization of the facilities included in the master plan.

See Table 1 for detailed project options.

Project construction costs were estimated based on per-square-foot cost estimates. Costs are assumed to be inclusive of construction hard costs and contingency. The cost estimates do not include soft costs to cover furniture, fixtures, and equipment (FFE), design and engineering fees. Estimated Project construction costs range from approximately \$11.2 million (Area Two- EMS) to approximately \$81.6 million (Area One - Public Defender, Sheriff Alternative Work Program, Law Library and Child Support Services), as shown in Table 1.

See Detailed project financing information has been included in this report in section 06 Facilities Funding Strategies.

Area and Facility	Area	Estimated Cost	Estimated Opening Date	Currently Available Dedicated Funding	Funding Source
Area 1 - Downtown Justice Campus					
Department of Child Support Services (DCSS)	43,959	\$23,201,716	5 Years	TBD	Asset Disposal
Public Defender	38,657	\$20,705,479	5 Years		
Law Library	17,126	\$10,541,149	5 Years		
Sheriff Alternative Work Program	8,952	\$6,144,035	5 Years		
Downtown Justice Campus Site	104,041	\$3,357,905	5 Years		
Demo of Existing 7-Story Tower Building	120,000	\$1,872,000	5 Years		
Hazmat/Abatement of Existing 7-Story Tower Building	120,000	\$2,340,000	5 Years		
Cost Escalation - 5 Years		\$13,496,132	5 Years		
Area 1 Totals		\$81,658,416			
Area 2 - French Camp/Benton Hall (Option 1)					
Emergency Medical Services	13,006	\$8,608,880	3 Years	\$5,300,000	Department Resources
Emergency Medical Services Site	40,347	\$1,450,605	3 Years		
Cost Escalation - 3 Years		\$1,195,067	3 Years		
Area 2 - Option 1 Totals		\$11,254,552			
Area 2 - French Camp/Benton Hall (Option 2)					
Emergency Medical Services (Prefab Metal)	19,705	\$12,908,511	10 Years	\$5,300,000	Department Resources
Emergency Medical Services Site	68,550	\$2,478,221	10 Years		
Healthcare Services Agency (Prefab Metal)	12,276	\$7,818,312	10 Years		
Healthcare Services Agency Site	23,336	\$802,788	10 Years		
Demo of Existing ADAP Building	9,500	\$148,200	10 Years		
Cost Escalation - 10 Years		\$9,565,789			
Area 2 - Option 2 Totals		\$33,721,821			
Area 3 - East Hazelton Avenue (Option 1)					
Community Development Department	23,783	\$12,976,869	10 Years		
Environmental Health	23,407	\$12,801,602	10 Years		
CDD & EH Site	89,919	\$3,300,008	10 Years		
Demo of Existing Building	45,000	\$702,000	10 Years		
Hazmat/Abatement of Existing Building	45,000	\$1,462,500	10 Years		
Relocation of Existing PV Panels		\$45,500	10 Years		
Cost Escalation - 10 Years		\$12,390,238			
Area 3 Totals - East Hazelton Avenue (Option 1)		\$43,678,717			
Area 3 - East Hazelton Avenue (Option 2)					
Public Health Services	25,609	\$13,817,637	10 Years		
Healthcare Services Agency	17,276	\$10,047,152	10 Years		
PHS & HCSA Site Work	65,497	\$2,343,363	10 Years		
Cost Escalation - 10 Years		\$10,378,428			
Area 3 Totals - East Hazelton Avenue (Option 2)		\$36,586,580			

Table 1 detailed project options.

Area and Facility	Area	Estimated Cost	Estimated Opening Date	Currently Available Dedicated Funding	Funding Source
Area 4 - French Camp Sheriff Operations: Training & Gun Range					
Training (Prefab Metal)	31,386	\$17,759,907	10 Years		
Training Site	66,708	\$3,768,714	10 Years		
Gun Range (Prefab Metal)	2,550	\$2,054,129	10 Years		
Gun Range Site	265,430	\$5,324,633	10 Years		
Cost Escalation - 10 Years		\$11,447,324			
Area 4 - French Camp Training & Gun Range Totals		\$40,354,707			
Area 4 - French Camp Sheriff Operations: Evidence					
Evidence (Prefab Metal)	14,873	\$8,854,528	3 Years		
Evidence Site	18,249	\$622,275	3 Years		
Cost Escalation - 3 Years		\$1,125,844			
Area 4 - French Camp Evidence Totals		\$10,602,647			

"fmp_facilities"

Source: San Joaquin County and Cumming

Table 1 detailed project options.

The following Area Cost Summary Matrix provides an overall summary of the identified project costs for each area included in the County Facility Master Plan. This Matrix identifies the construction costs, facility maintenance costs, and security upgrade recommendation costs for Area 03 Community Development and Environmental Health.

AREA COST SUMMARY MATRIX

This summary provides an overview of all of the costs identified in the master planning effort related to conceptual building design construction costs, existing facility maintenance recommendations, and recommended security upgrades for the East Hazelton Avenue Community Development and Environmental Health Buildings and Site. Detailed cost estimates for new construction can be found in Appendix D, detailed facility condition reports and recommendations can be found in Appendix C, and detailed security assessments recommendation costs can be found in Section 03.

	AREA 01	AREA 02		AREA 03			AREA 04			
NEW CONSTRUCTION COSTS	Downtown Justice Campus	Option 01 EMS Only	Option 02 EMS & HCSA	Option 01 CDD & EHD	Option 02 HCSA & PHS Programs		Training & Gun Range	Evidence		
Current Market Cost:	\$68,162,284	\$10,059,485	\$24,156,031	\$31,288,480	\$26,208,153		\$28,907,382	\$9,476,802		
Escalation:	\$13,496,132 (5 yr)	\$1,195,067 (3 yr)	\$9,565,789 (10 yr)	\$12,390,238 (10 yr)	\$10,378,428 (10 yr)		\$11,447,324 (10 yr)	\$1,125,844 (3 yr)		
Total Estimated Construction Cost	\$81,658,416	\$11,254,552	\$33,721,820	\$43,678,718	\$36,586,581		\$40,354,706	\$10,602,646		
.....➔										
EXISTING FACILITY MAINTENANCE		BENTON HALL		CDD	EHD		Gun Range	Admin.	Evidence	Barracks
IMMEDIATE	N/A	\$2,285,700		\$315,900	\$235,600		\$33,100	\$18,300	\$-	\$307,100
(1-5 YR)		\$1,638,800		\$980,900	\$416,500	N/A	\$302,300	\$4,143,200	\$191,300	\$1,832,000
(6-10 YR)		\$1,788,800		\$884,100	\$383,900		\$122,600	\$4,165,500	\$388,700	\$3,233,600
Total Estimated 10-Year Maintenance Expenditure		\$5,713,300		\$2,180,900	\$1,036,000		\$458,000	\$8,327,000	\$580,000	\$5,372,700
.....➔										
EXISTING SECURITY UPGRADES	N/A	N/A	Detailed security upgrade recommendations for Area 03, CDD & EHD are provided in section 03 of the master plan. The total budgetary number for all recommendations noted totals approximately \$350,000.			N/A	N/A			
.....➔										

Exhibit D Area Cost Summary Matrix

Section 2.0

PROGRAMMING AND NEEDS ASSESSMENT

PROGRAMMING AND NEEDS ASSESSMENT

Staff Forecasting Methodology

Projecting staff is a challenging, but necessary step in planning for future facility needs. The Planning Team emphasizes that although these forecasts are inherently speculative, they are nonetheless based on: a) analyses of historic trends; b) statistically-based forecast parameters built upon those trends; c) incorporation of additional information gathered from departmental questionnaires; and, the best judgment of our team and the County's Project Stakeholders.

The Planning Team's basic premise behind the projections documented within this report is that population levels are the primary driver of demand for County services, and in turn, the need for staff, equipment, and facilities. For many functions, there is a direct or some reasonable degree of correlation; however, for some functions, the relationship is more nebulous, if not irrelevant. Thus, wherever possible, The Planning Team drew correlations between historic population and workload trends to staffing levels, and then applied those factors to forecasted population levels. This process yielded logical and statistically based forecast parameters (in a sense, "business as usual" scenarios) within which, additional departmental-supplied information (from the completed questionnaires) was considered for two purposes: 1) to validate or invalidate the statistically generated forecasts; and, 2) to ultimately determine the specific forecast selected for facilities planning purposes.

The forecasts documented within this report have been developed for the sole purpose of providing an important part of the basis from which to determine future space needs and are not intended to be used for budgeting or other County purposes. Although the reader should be cognizant that these projections may or may not be attained during the time frames shown, one should not focus on this issue. What is of most importance is that the County has a facility plan in place to meet the forecasted staffing levels, whenever they are realized. We stress this perspective, because the County has the option

of advancing or delaying implementation of the facilities plan, depending on when a forecasting staffing level is realized.

The Planning Team used a multi-faceted approach to develop each department's staff forecast. These departments varied greatly in terms of services provided, operations, and funding sources. Further, while some organization's staffing levels could be directly correlated to population serviced, for others it was more problematic to apply a specific metric due to the lack of information or the specific type of function involved. Regardless, whenever possible, The Planning Team, working in concert with County Project Stakeholders, strived to develop pragmatic forecasts of need, tempered by anticipated funding constraints, while validated on a statistical basis wherever possible.

Specific Staff Forecasting Approach

The Planning Team utilized the following staff forecasting methodology for all departments included in this effort with the exception of the Sheriff Operations.

1. *Department Generated Historical Data and Forecast:* The Planning Team developed and distributed facilities planning questionnaires to each department. The questionnaire focused on staffing issues which consisted of a request for historical workload indicator statistics and corresponding staffing levels over a ten-year time frame. The respondents were also asked to identify any changes that may have unduly impacted historical staffing levels, and/or were expected to impact those in the future.
2. *Validate Historical County Allocated Staffing Levels:* Ten-year historical allocated staffing data was extracted solely from the Annual County Budget documents, which were incorporated into the departmental questionnaires and validated by the departmental representatives. All staffing is quantified in terms for full-time equivalent positions.

3. Conduct Historic Trends (2010-2020)
Analyses: The Planning Team conducted historical analysis of the staffing versus population and workload trends. Analysis included calculating annual full-time budget-allocated position equivalents (FTE's) rates per capita and/or FTE's per workload indicator (whenever data was available), overall percentage changes in population and staffing levels, and corresponding annual average rates of change.
4. Develop Macro-Level Forecasts: The Planning Team developed a set of statistically based alternative staff projections using a variety of selected historic staff versus population and workload rates, and/or assumed growth rates and applied them to the adopted total county population forecast
5. Validate Macro-Level Forecast: The Planning Team reviewed this information with County Project Stakeholders to resolve any remaining discrepancies and most importantly, obtain county-approval to use a singular and specific bottom-line forecast for each department and/or major division.

Data Limitations

Accurate forecasting of County staffing involves understanding historical service demand and workload data to establish the relationships between population and staffing levels. The Planning Team requested each department to identify and quantify their primary service demand and workload data via questionnaires and interviews.

The following matrix provides a synopsis of the data received from each department.

Function	Staff	Workload	Questionnaire	Comments
Community Development				No data or questionnaire provided
Child Support Services				
Emergency Medical Services				
Environmental Health				
Health Care Administration				
Law Library				No data or questionnaire provided - staffing fixed
Public Defender				
Sheriff Operations	n/a	n/a	n/a	Alternative approach utilized for this department
Sheriff Alt. Work Program				

Requested Client Data Status Matrix

Sheriff Operations Forecasting and Programming Approach

The programming approach applied to the Sheriff Operation functions does not follow the approach applied to the other departments in this master plan study.

The methodology used by the Sheriff Operation for staffing forecasting applies a performance based approach. An assessment approach reflecting departmental workload, provides a better and more objective means for determining staffing needs.

Typical Approaches to Staffing Allocation

Traditionally, there have been four basic approaches to determining workforce levels. Each differs in its assumptions, ease of calculation, usefulness, validity, and efficiency;

Per Capita Approach: Advantages of the per capita method include its methodological simplicity and ease of interpretation. However, per capita ratios do not account for the intensity of workload by jurisdiction. Crime levels and types can vary substantially among communities of similar population sizes.

Minimum Staffing Approach: Requires police supervisors and command staff to estimate a sufficient number of patrol officers that must be deployed at any one time to maintain officer safety and provide an adequate level of protection to the public

Authorized Level Approach: The authorized level approach uses budget allocations to specify a number of officers that may be allocated.

Although the authorized level may be determined through a formal staffing assessment, it is often driven by resource availability and political decision making and does not typically reflect any identifiable criteria such as demand for service, community expectations, or efficiency analyses, but may instead reflect an incremental budgeting process.

Workload Based Approach: The workload approach provides a more comprehensive attempt to determining appropriate workforce levels through assessment of actual police workload. What differentiates this approach is the requirement to systematically analyze and determine staffing needs based upon actual workload demand.

The Planning Team worked with the Sheriff Department and The Executive Committee to develop a planning approach that would look to alleviate overall staffing space deficiencies within the Sheriff Administration Building, improve the handling and deposition of criminal evidence and improve training facilities required to deliver basic academy and in service training needs.

Source: A Performance Based Approach to Policing and Staffing - Jeremy M. Wilson and Alexander Weiss

Historical Population Trends

Between 2010 and 2020 the total County population increased by 13.7%, from 688,495 to 782,545, or by 94,050 persons. See *Exhibit A*.

Growth in the County's incorporated areas increased at a more rapid pace than the unincorporated areas: 14.4% versus 10.8%. Incorporated areas increased from 545,839 to 624,537, equaling a net increase of 78,698 persons.

Unincorporated areas increased from 142,656 to 158,008, equaling a net increase of 15,352 persons. See *Exhibit B*

In terms of age cohort, the County's population is significantly aging.

- Ages 0-5 declined by over 10% and ages 6-17 increased by less than 1%.
- Ages 18-64 increased by 16%, while ages 65 and over increased by over 47%.

This significant shift in age cohorts will undoubtedly impact service levels of various human services and emergency response agencies specific to this project: Child Support Services, Environmental Health, and the Health Care Services Agency. See *Exhibit C*

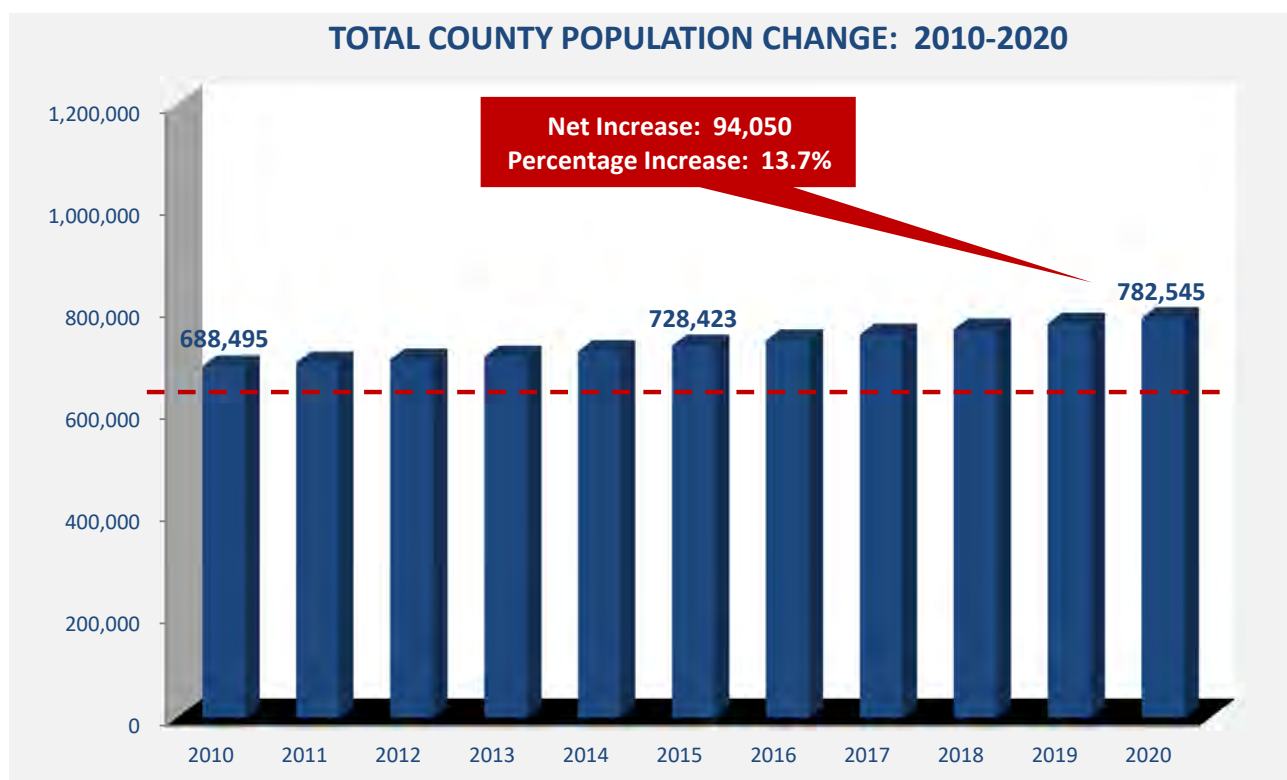


Exhibit A: Total County Population Change 2010-2020

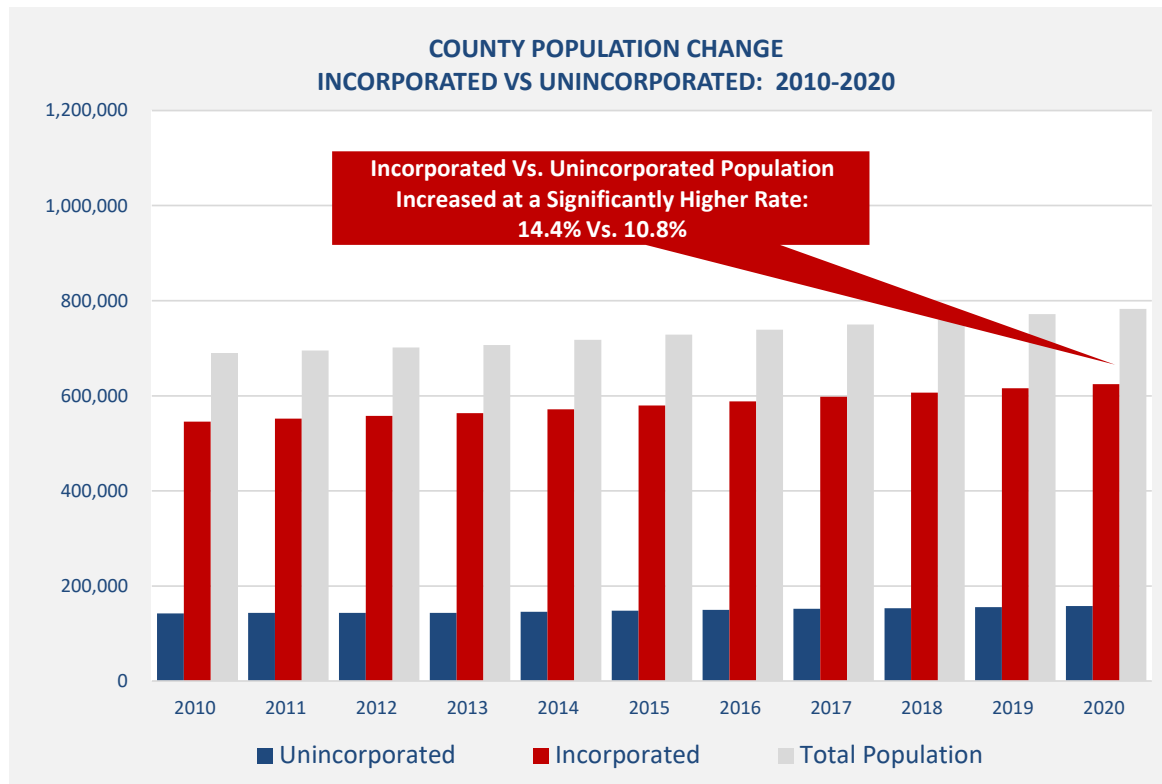


Exhibit B: County Population Change, Incorporated vs. Unincorporated 2010-2020

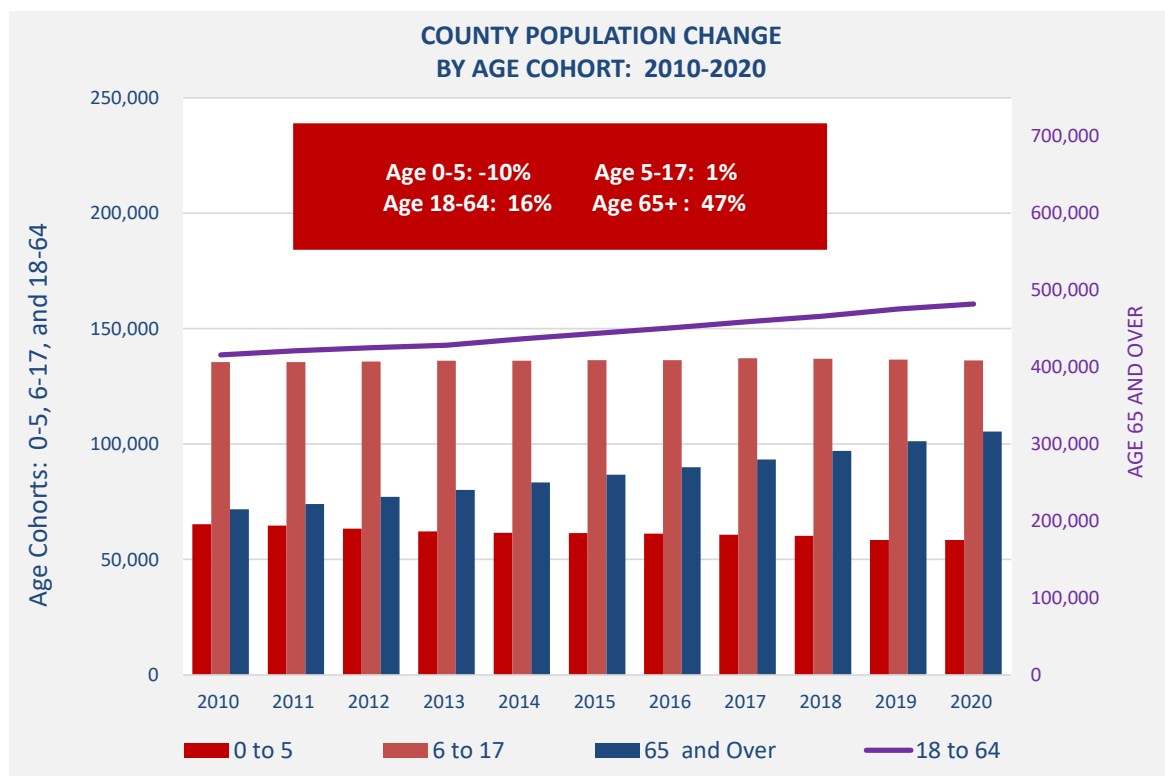


Exhibit C: County Population Change by Cohort 2010-2020

Historical Staffing Versus Population Trends

While population increased by 13.7%, from 688,495 to 782,545, full-time allocated positions increased at a far slower rate –only 1.3%, or by 5 FTE's, from 420 to 425 FTE's. See Exhibit D

The macro-level trend impacting all historical data was the 2008 recession, and the slow pace of economic recover within the County. For all functions studied in this effort, staffing levels declined from 420 to 364 FTE's between FY 2010 and 2012, held steady from 2013 to 2016, and then increased beginning in 2017 through 2020. The "increase" was largely due to several departments reorganizing, which will be explained below.

While overall FTE's either declined, held steady, or experienced minimal growth, Health Care Services Agency tripled. This growth however was due primarily to reorganizations that first occurred in FY 2017, when 18 IT FTE's from Behavioral Health Services and Physical Health Services were consolidated into the Agency, and then in FY 2018, when eight EMS positions were reorganized into Emergency Medical Services.

If the above reorgs that occurred under Health Care Services are extracted from this analysis, the department would not have experienced any growth, and therefore, total staff for those functions subject to this project would have declined by 14 positions, or by 2%.

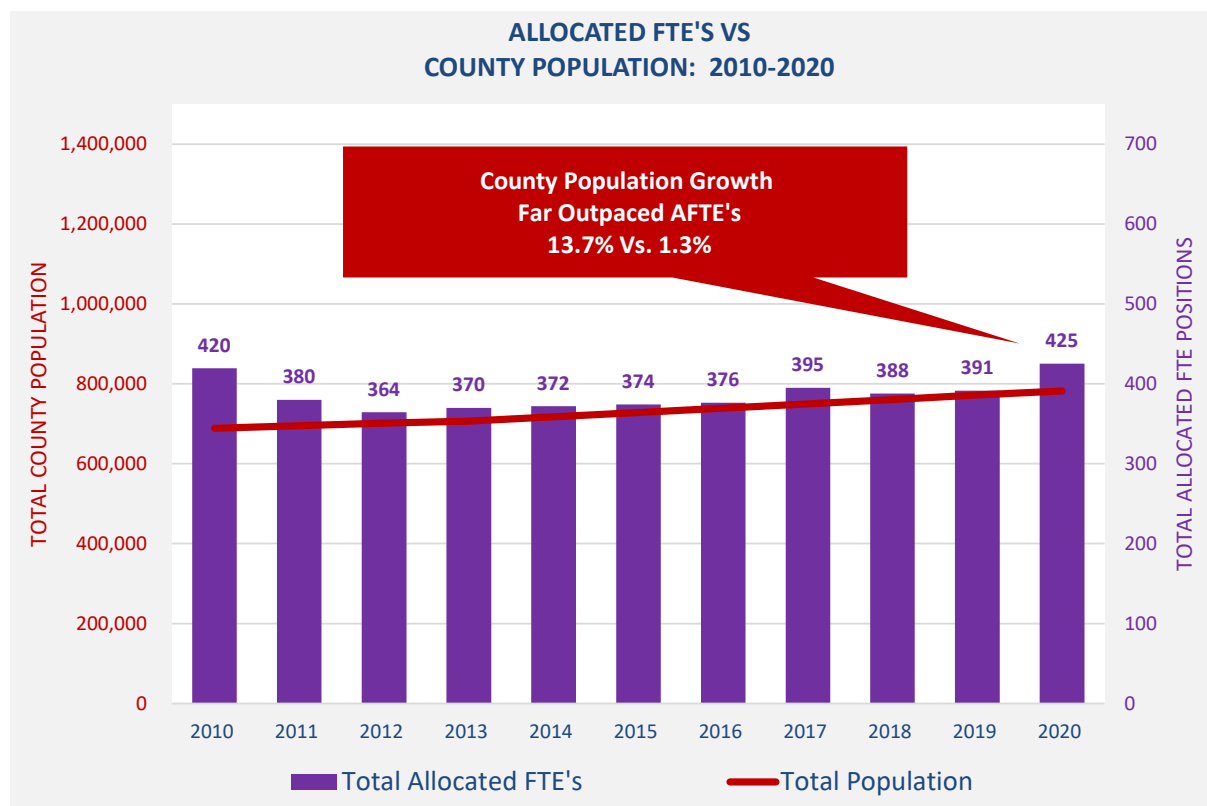


Exhibit D: County Population Allocated FTE's vs. Population 2010-2020

Population Forecast

The California State Department of Finance Demographic Unit has forecasted that the total County population will increase by 12.3%, from 782,545 to 879,055, or by 96,510 persons. This rate of increase is only slightly slower than what occurred over the previous 10 years, when total population increased by 13.7%, or 94,050 persons.

This rate of increase is only slightly slower than what occurred over the previous 10 years, when total population increased by 13.7%, or 94,050 persons. *See Exhibit E*

Growth in the County's unincorporated areas is

forecasted to increase at a more rapid pace than the incorporated areas: 14.9% versus 11.6%.

Incorporated areas have been forecasted to increase from 609,016 to 679,643, which equals a net increase of 70,626 persons.

Unincorporated areas have been forecasted to increase from 173,259 to 199,412, which results in a net increase of 25,884 persons

Although the incorporated areas will add nearly three times the number of persons than that of the unincorporated areas, note that the rate of growth trend is the opposite of what occurred historically, were incorporated growth outpaced that of the unincorporated areas. *See Exhibit F*

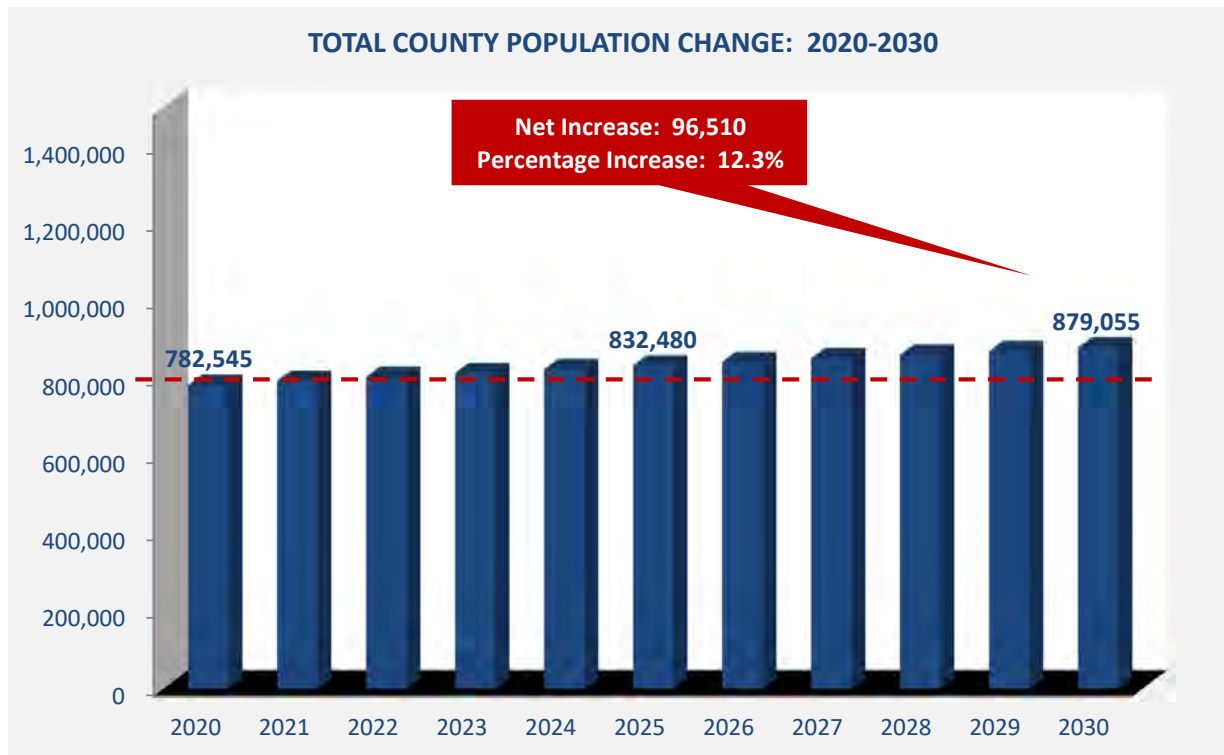


Exhibit E: Total County Population Change 2020-2030

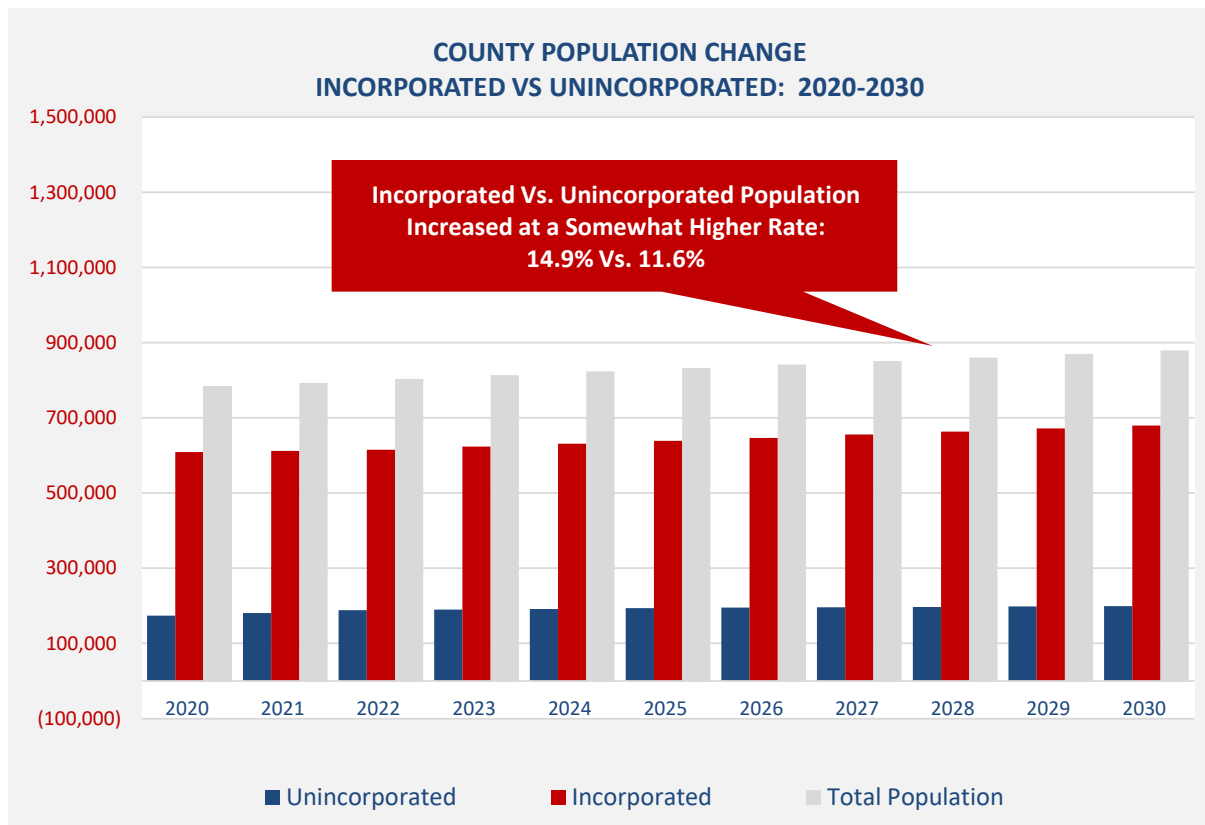


Exhibit F: County Population Change Incorporated vs. Unincorporated

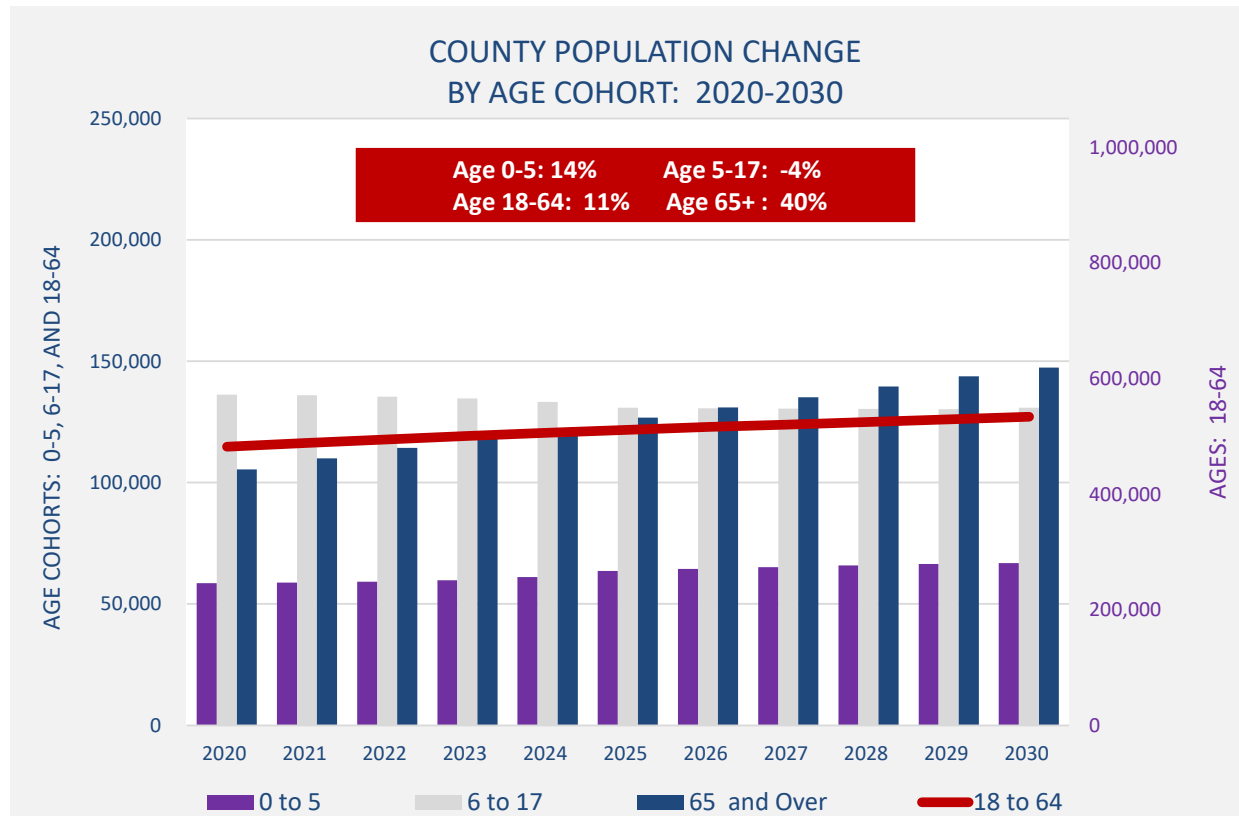
In terms of age cohort, the County's population is significantly aging.

- Ages 0-5 declined by over 10% and ages 6-17 increased by less than 1%.
- Ages 18-64 increased by 16%, while ages 65 and over increased by over 47%

This significant shift in age cohorts will undoubtedly impact service levels of various human services and emergency response

agencies, and specific to this project: Child Support Services, Environmental Health, and the Health Care Services Agency. Detailed demographic data is provided within the discussion of historical staffing levels below.

In addition to overall population growth in all age cohorts, except ages 6-17, these shifts in age cohorts may result in higher caseloads for Child Support Services and potentially slightly mitigated caseload increases for the Health Care Services Agency. See Exhibit G.



AGGREGATES	POPULATION ESTIMATES AND CENSUS DATA											ANALYSIS: 2010	
	CA State Department of Finance July 1 Report P2 Estimates ¹											Net Increase	Total % Increase
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
County Population³													
Unincorporated	142,656	143,645	143,785	143,560	146,233	148,489	150,270	152,147	153,347	155,582	158,008	15,352	10.76%
Incorporated	545,839	551,796	557,699	563,359	571,416	579,934	588,522	597,972	606,963	616,118	624,537	78,698	14.42%
Total Population	688,495	695,441	701,484	706,919	717,649	728,423	738,792	750,119	760,310	771,700	782,545	94,050	13.66%
Population By Age Cohorts													
0 to 5	65,226	64,724	63,417	62,126	61,516	61,450	61,243	60,737	60,278	58,442	58,499	(6,727)	-10.31%
6 to 17	135,462	135,523	135,788	136,089	136,129	136,387	136,360	137,123	136,932	136,626	136,258	796	0.59%
18 to 64	416,100	421,183	425,126	428,568	436,619	443,809	451,236	458,904	466,107	475,438	482,336	66,236	15.92%
65 and Over	71,707	74,011	77,153	80,136	83,385	86,777	89,953	93,355	96,993	101,194	105,452	33,745	47.06%

Exhibit G: County Population Change by Age Cohort 2020-2030

Staffing Forecast

The Planning Team developed the following staffing forecasts based on the methodology previously discussed. These forecasts have been adopted by the County Stakeholders. These forecasts are intended to be used solely for facility planning purposes.

Key Forecasting Basis and Assumptions

Forecasting accuracy is dependent upon many factors including: the comprehensiveness and accuracy of the historic data; exactness and consistency of correlation among forecasting variables; soundness of assumptions about the future; and, the likelihood that future conditions will generally mirror what has occurred in the past. The Planning Team largely believes that sound analysis of historical long-term service demand (population, demographic, and workload trends) versus staffing levels serves as a solid baseline from which to establish a base forecast. These may include a host of factors, such as new programs expected to come online, reorganizations, impacts of evolving technologies, etc. Regardless, it is important to recognize that the initial forecast based on macro-level historical trends inherently accounts for what the County is willing, and able to fund, versus developing a statement of need.

The Planning Team identified several project-specific factors that deserve continued observation in the coming years to ensure that the forecasts assumptions and accuracy are validated, as well as the resulting impact on building space and facilities needs.

- Percentages of population requiring service: Future staff growth will be a direct result of increased demand for service. Although increases in population will drive the demand for service, the percentage of persons demanding service are not expected to increase or decrease dramatically.
- Impact of the 2008 recession: The historic data used includes both recession and recovery periods. Trend and regression analyses were used to explore the relationships between population and staffing. The data set provided the opportunity to explore what happened both during the recession (generally 2008-2011) and recovery (2011 through 2020). In the historical staffing data, many functions experienced staffing declines from 2010 through 2012 related to budget and program funding shortfalls, despite steady population growth in the county. Since 2011, staffing some functions have trended upward as the County continues recovering.
- Current Volatility: Despite the recent severe downturn in the economy, turbulent politics, and the negative impacts of COVID-19, The Planning Team believes these impacts will be temporary and should be largely mitigated if not fully remedied over the 10-year forecast time frame. Therefore, these factors should be an anomaly, not the norm.
- Consideration of Facilities Development Time frames: While all forecast should be tempered with realism, The Planning Team cautions the County to not be overly conservative in adopting a given forecast, because the established 10-year forecast horizon is relatively short from a facilities development prospective. Therefore, if staff projection(s) proves overly conservative, or if the implementation of a given project gets delayed for any reason, the existing facilities may not be able to adequately accommodate staff increases. Also, for these reasons, we recommend that the County should carry a reasonable amount of swing/vacant space not only account for staffing concerns, but also to ensure the smooth implementation of intra and interdepartmental relocations, and renovation projects.

Staffing Forecast Summary

Between 2020-2030 FTE's are expected to increase from 425 to 486, which equals a net increase of 61, or 14.3%. It is important to recognize that this rate of increase in staff is slightly higher than population, 14.3% versus

12.3% respectfully. However, the forecast far exceeds staffing level change that occurred between 2010-20, which overall remained essentially flat (excluding the fluctuations in the intervening years). See Exhibit H and I

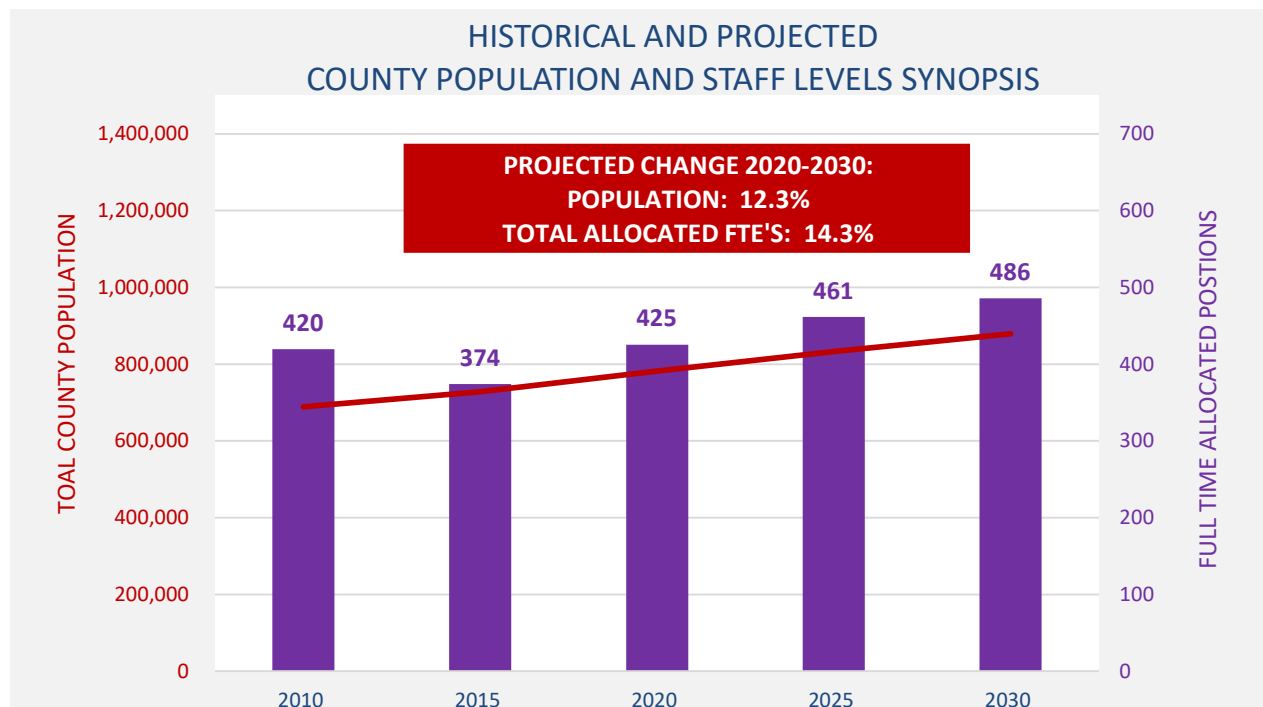
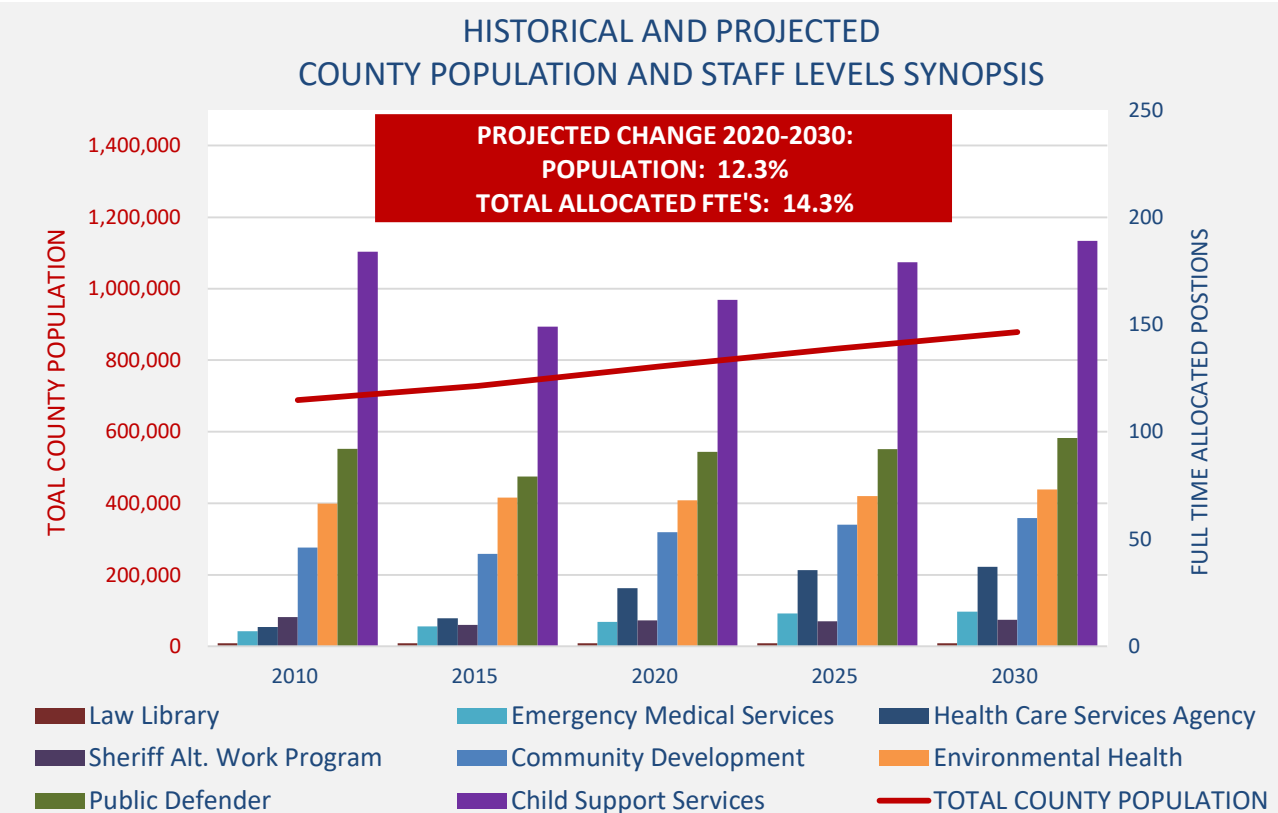


Exhibit H: Historic and Projected County Population and Staff Levels Synopsis

AGGREGATES	POPULATION ESTIMATES AND FORECAST					ANALYSIS: 2010-2020			ANALYSIS: 2020-2030		
	Historical Estimates		Current	Forecast		Net	Percentage		Net	Percentage	
	2010	2015	2020	2025	2030	Change	Change	AAR% ¹	Change	Change	AAR% ¹
County Population											
Unincorporated	142,656	148,489	158,008	193,487	199,412	15,352	10.8%	1.1%	41,405	26.2%	2.6%
Incorporated	545,839	579,934	624,537	638,993	679,643	78,698	14.4%	1.4%	55,105	8.8%	0.9%
Total Population	688,495	728,423	782,545	832,480	879,055	94,050	13.7%	1.4%	96,510	12.3%	1.2%
Departmental Allocated FTE's											
Community Development	46	43	53	57	60	7	15.7%	1.6%	7	12.3%	1.2%
Child Support Services	184	149	162	179	189	(23)	-12.2%	-1.2%	27	17.0%	1.7%
Emergency Medical Services	7	9	11	15	16	4	62.9%	6.3%	5	42.3%	4.2%
Environmental Health	67	69	68	70	73	2	2.3%	0.2%	5	7.4%	0.7%
Health Care Services Agency	9	13	27	35	37	18	200.0%	20.0%	10	37.0%	3.7%
Law Library	2	2	2	2	2	-	0.0%	0.0%	-	0.0%	0.0%
Public Defender	92	79	91	92	97	(1)	-1.5%	-0.2%	7	7.2%	0.7%
Sheriff Alt. Work Program	14	10	12	12	12	(2)	-11.8%	-1.2%	0	2.5%	0.3%
Total Allocated FTE's	420	374	425	461	486	6	1.3%	0.1%	61	14.3%	1.4%

AAR = Average Annual Rate of Change

Exhibit I: Specific Department-by-Department Breakdown



As shown above, relatively minimal increases in FTE's have been forecasted for all organizations with the exception of: Health Care Services Agency, which would increase by 10 FTE's or 37%; and, the Public Defender, which would increase by seven positions, or 7.2%. All other

organizations would increase by no more than five FTE's or remain flat. Although Emergency Medical Services would increase by only five positions, note that growth does equate to a rise of 42% over existing levels.

Department Alternative Staffing - Detailed Forecast Format

For each department, The Planning Team has provided a set of macro-level forecasts with the intent of providing statistically based forecast parameters that could be evaluated by the County Project Stakeholders and either adopted or revised as deemed appropriate.

The Planning Team developed up to three statistically based projection alternatives supplemented by one department-generated forecast. Combined, these forecasts were analyzed by The Planning Team, then discussed with the County Project Stakeholders. The Planning Team typically generated the statistically based forecasts by applying the following historical trends to projected county population:

- Alternative historic rates of staff per 1,000 population experienced between 2010-2010.
- Alternative historic rates of staff versus workload (were available) between 2010-

2010, or for those select years where that data was only partially available.

- Trendline regression, based on the relative change in staffing levels versus population that occurred between 2010-2020 applied to future forecasted population increases.

In certain cases, service demand data was lacking for specific years. For those scenarios The Planning Team utilized the years where data was provided and adjusted the historical time frames for those data sets to be utilized.

See Appendix A for detailed forecasting data.

Basis for Selected Departmental Forecast Alternative

The matrix below provides a synopsis of which alternative forecast was specifically selected to use for facilities planning purposes.

DEPARTMENT/FUNCTION	SELECTED ALTERNATIVE FORECAST BASIS	WORKLOAD DATA PROVIDED?	COMMENTS
Community Development	Total County Population Growth	No	Increase staff at 25% the rate of population growth.
Child Support Services	FTE's/Caseload (Adj. Avg Rate (2010-20))	Yes	Department believes it is currently understaffed by 26 positions. Likelihood of county ability to fund has tempered consultant's recommended forecast. State funding is also a factor.
Emergency Medical Services	Department Input and Stated Need	Yes	Department believes staff should be increase at 30% above forecasted workload levels.
Environmental Health	Department Stated Need	Yes	Department believes that up to five additional staff may be required due expected new programs to come online.
Health Care Services Agency	Expected reorganization, overall Agency headcount (not forecasted as part of this study)	No	Seven additional staff (Homelessness Program) will be merged into this agency. Then staff should increase relative to workload.
Law Library	Consultant Recommendation	No	Fixed function. Staffing has historically remained unchanged
Public Defender	FTE's/Caseload (Adj. Avg Rate (2012-20))	Yes	Department "grass-roots" forecast called for increasing staff at 30% of forecasted caseload (Consultant believes this is unrealistic, and selected the forecast basis shown here.
Sheriff Operations	n/a	n/a	Staff forecasts were not developed for this department's functions with the exception of Sheriff Alternative Work Program.
Sheriff Alt. Work Program	FTE's Vs. Pop. (Avg, Adj. Rate 2012-20)	No	Consultants best informed estimate.

Building Space Forecast

Building Space Terminology

For this master plan report, the building space needs assessment has been quantified using the following terms commonly used in architectural programming:

NSF = Net Square Feet

NSF is the measure of space that includes the footprint of an enclosed office or office-systems furniture workstation (measured from the inside face of all walls or partitions), freestanding conventional desks, standard and specialized equipment and furnishings, including immediate space for equipment usage and servicing. For example, the NSF measurement for a file cabinet would include the footprint of the file cabinet, space to accommodate extending its drawers, and space for the user to open the file drawer.

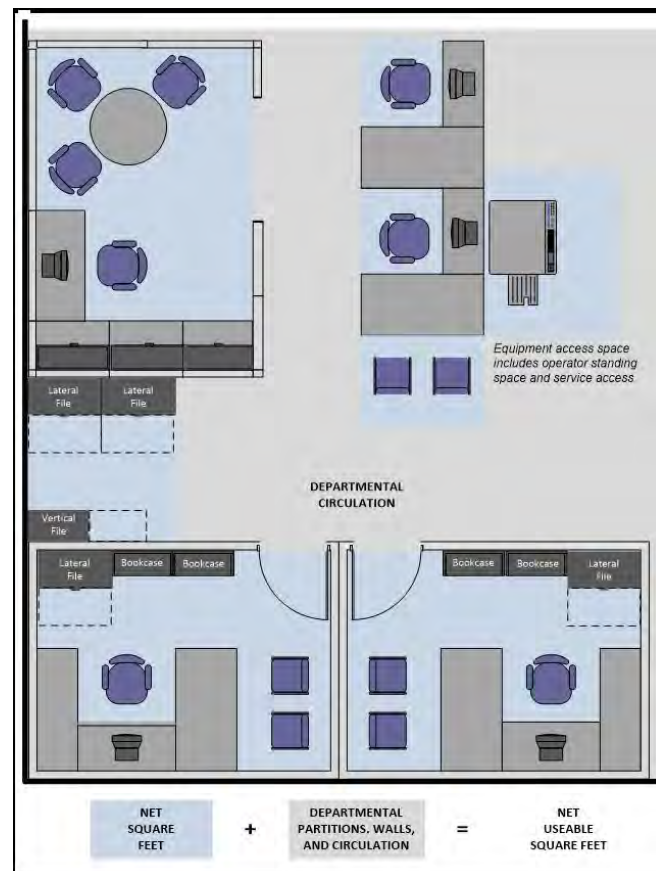
NUSF = Net Usable Square Feet

NUSF includes all space that can be actually occupied by a given organization or function. NUSF consists of all net square footage elements as defined above, plus all floor space required for partitions and walls (except exterior building walls and any walls required by code for exiting corridors, mechanical rooms, elevators, stairwells, etc.). NUSF also includes circulation space for the movement of people, materials, and equipment within a department's occupiable space. For general office areas, departmental circulation space typically ranges between 20-35% of the total net usable square footage, depending on the mix of enclosed offices, systems furniture, open conventional workstations, and common area free-standing equipment. In the case of certain specialized areas (detention facilities, for example), circulation space may range up to 50% of the total NUSF.

GSF = Gross Square Feet

GSF is the measure of total building space. In addition to net usable square feet, GSF captures all non-occupiable space, such as: exterior walls; code required corridors and associated walls; stairwells; elevators; public lobbies and foyers;

public restrooms; atriums; columns; and any floor penetrations required to support the building infrastructure. Combined, these non-occupiable areas are commonly referred to as building "gross-up" space



The ratio between a building's total NUSF and GSF is often referred to as the "net-to-gross ratio." For example, a building enveloping 100,000 GSF containing 75,000 NUSF yields a net to gross ratio of 0.75/1.00 (75,000 NUSF divided by 100,000 GSF). Net-to-gross ratios can vary significantly among building types – from as low as 0.65/1.00 in a federal courthouse to 0.75:1.00 in a standard office building; to 0.85/1.00 or higher in a warehouse facility.

County Space Standards Assessment

The County of San Joaquin has been utilizing Space Standards developed by The SGS Group in 2003. The 2003 San Joaquin Space Standards were developed when space needs were not only driven by position but also due to needs from document storage requirements, technology and equipment footprints.

The way we work has drastically changed over the past 17 years as a result of technology, electronic document storage, smaller equipment sizes, and providing flexibility in choices for where people work. The introduction of collaborative spaces and meeting spaces, accompanied with improvements to wireless technology, allow the workforce to work from many areas of a building.

This methodology does have its limitations depending upon the type of work that may require privacy or specialized equipment, but overall, we no longer look at our workstations and offices through the lens “this is my space” but have shifted to the concept of that “this is my building”.

The Planning Team worked with the County to refine the 2003 Space Standards to develop a planning tool that will provide guidance, simplify future planning efforts, and improve building flexibility.

Concept

These standards are intended to be a general principal for facility planning and management. The guidelines that have been developed have been designed with the following goals:

- Standardization and simplified selection of workstation sizes. The 2003 Standards note nine different sized workstation configurations. The Planning Team has refined this to include 4 typical size workstations. There will be unique planning situations that might require deviation from this guideline due to specialized work and each situation will be assessed by the General Services Facilities Division.

- Flexibility and ease of reconfiguration of space. Spaces to be designed purposefully, so that over time the space may be converted; ex: office to small conference space.

Planning considerations should also utilize the development of the Digital Services and Innovation Strategy developed by the County of San Joaquin in 2020 in response to the pandemic. This strategy supports:

- Flexible and sustainable workforce
- Modernized technology infrastructure
- Collaborative work environment
- Flexibility for remote work; providing the means for remote workers to be well equipped and empowered

Using the groundwork set forth in the 2003 standards, The Planning Team has identified the following guidelines for consideration in future facility planning efforts:

Space Standards

Workstations and private office sizes are based on the functional requirement of occupant and the occupants job position. Exceptions may exist where specialized function and equipment is required, or a high level of privacy is required due to confidentiality or security concerns. Benching workstation standards have been included to better support the needs of field staff and other positions that do not require permanent placement or primarily work remotely.

Private Office Assignment

Enclosed private offices will be assigned to department directors, deputy directors, and elected officials. Exceptions will be permitted for positions with unique needs such as confidentiality, acoustical separation, and security. Small huddle spaces distributed throughout buildings will provide privacy solutions for staff positioned in workstations.

Location of Offices and Daylighting

Private offices will be positioned to maximize access to natural daylight for entire floors where possible. If offices are located at perimeter of building, planning considerations should study the use of glazing for office interiors to allow transparency and maximize access to natural daylight. This can be achieved with the use of transom windows adjacent of office doors, or a demountable glazing wall system.

Demountable Wall Systems

Where applicable planning considerations should include the use of demountable wall systems for increased future flexibility. These wall systems can be designed in such a way that power and data can easily be reconfigured if a room converts from an office space to a conference space.

Demountable wall systems provide a cost effective alternative to traditional framed wall construction. These wall systems are classified as furniture, therefore costs can be depreciated over less time than the alternative framed construction approach.

Shared Support Space

The following types of spaces will be shared by departments and/or divisions located on the same floor unless separate is required due to function of department.

- Coffee Areas – located on each floor and multiple depending on number of staff served. Typically, 1:50 staff.
- Break Areas/Lounge – located on each floor with access to an outdoor area where possible.
- Café/Lunchroom – centrally located with access to an outdoor area where possible
- Lactation Room – handwashing and refrigeration provisions within room required.

- Reception/Lobby Spaces
- Interview/Conference Room
- Work Rooms (copy room, mail, related supplies)

Large Conference Rooms and Training Rooms

Locate shared large conference and training rooms (20-50 attendees) close to elevators, restrooms and exits where possible. Electronic scheduling systems should be integrated in the planning to maximize utilization of the spaces. All large conference rooms and training rooms will have video conference equipment that includes, cameras, microphones, large screens or projection devices that meet County ISD standards.

Records Storage

Records are required to be maintained in accordance with State Statute and County Record Retention policy's. Processes for off site archival and electronic storage are strongly recommended where possible. Future planning should not include large storage rooms for records not required to be physically maintained.

Space Standards Room List*Individual*

- County Standard Workstation – Benching/ Hoteling – WS1 (36 SF)
- County Standard Workstation – WS2 (48 SF)
- County Standard Workstation - WS3 (64 SF)
- Private Office – PO1 (108 SF)
- Private Office – PO2 (120 SF)
- Private Office – PO3 (140 SF)
- Private Office – PO4 (196 SF)

Group Shared Space

- Consultation Room – CR (seats 4-6)
- Small Conference – CR1 (seats 8-10)
- Medium Conference – CR2 (seats 12-16)
- Large Conference – CR3 (seats 16-24)
- Touch Down | Huddle | Informal Meeting | Phone Room – CR4 (seats 1-2)
- Open Collaboration Space - CR5 (seats 12)
- Classroom | Training Room – TR1 (seats 40)

Ancillary

- Reception – RA1 (150 SF)
- Lobby/Lounge Seating - LOB (240 SF)
- Lactation - LC (96 SF)
- Security Report Writing - SR
- Resource Library - RL (352 SF)
- Breakroom – BR1 (220 SF)
- Coffee Bar – CB (72 SF)

Support

- File | Storage – STR1 (168 SF)
- File | Storage – STR1 (224 SF)
- Work Room - WR1 (140 SF)
- Work Room - WR2 (224 SF)

Space Typologies

The following furniture and room typologies are intended as a general principal for facility planning and management. All space planning efforts shall also follow County ergonomic standards related to furnishings and equipment.

The typologies that have been developed have been designed with the following goals:

- Standardization and simplified selection
- Flexible and purposefully designed spaces

The typologies are organized into sections based on space types typical to County buildings as show below in Exhibit C.

Section 1: Individual Space Types - Workstations and private offices;

Section 2: Group Space Types- conference rooms, training rooms;

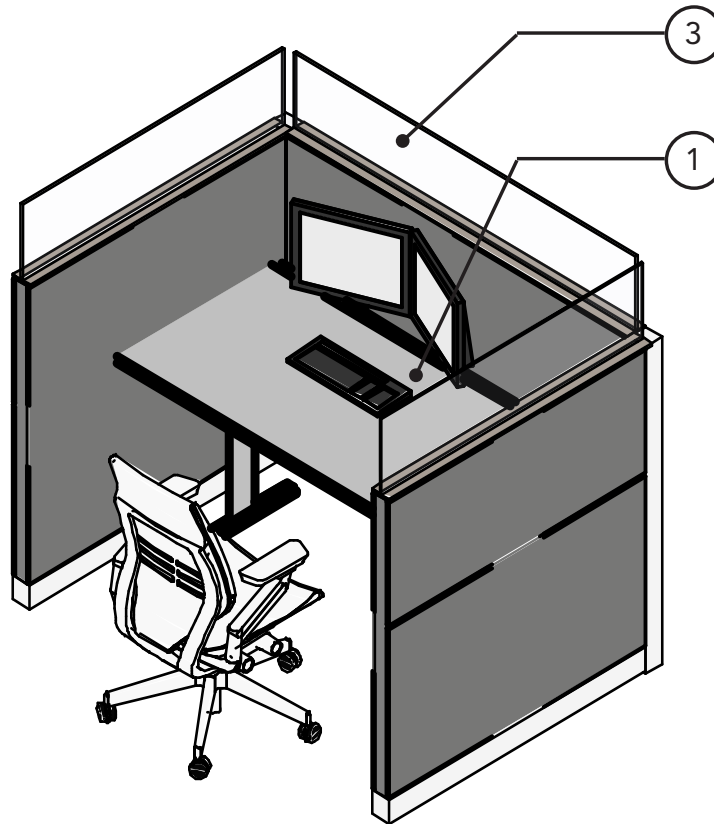
Section 3: Ancillary Space Types - breakrooms, lactation rooms;

Section 1
Individual Space Types

Section 2
Group Space Types

Section 3
Ancillary Space Types

Section 4
Support Space Types



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Section 1
Individual Space Types

Section 2
Group Space Types

Section 3
Ancillary Space Types

Section 4
Support Space Types

WS1 Benching | Hoteling Workstation Total Area: N/A

Design Characteristics

Single hotel workstation. Workstation will have adjustable height desk with acoustical panels and glass partition tops. Task chair will also be provided. Hotel workstation aesthetic is to be open, sleek, and modern in design.

Features

1. Approx. 30"Dx70" W motorized adjustable height desk
2. Upholstered task chair with adjustable arms, tilt-lock adjustable back, and adjustable height seat pan-300 LB capacity
3. Approx. 48" High acoustical panel with optional 12" High glass top panels if additional separation is required.

Finishes

- Laminate work surface and plastic base
- Metal or plastic accessory tray
- Metal or plastic task lamp
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Accessories

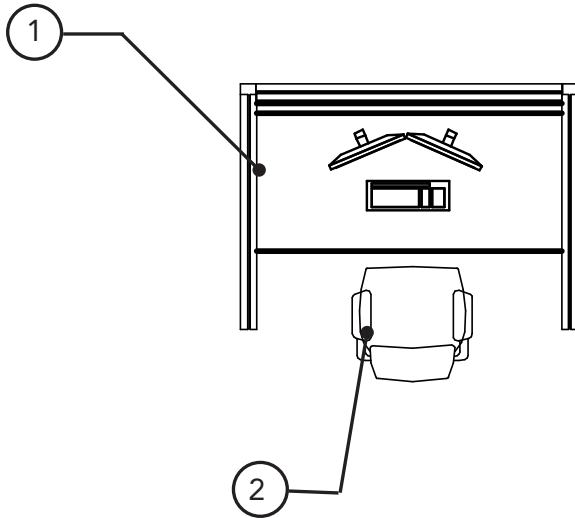
- Monitor arm: dual arms with capacity for 24" or single arm with capacity for 34" monitor

Power/Data

- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard
- Integrated cord management

Occupants/Positions

- Clerks (Mail, Stock, Warehouse)
- Craft Worker, Store Keeper
- Interns
- Temporary Workers
- Visitors/Guest Workers

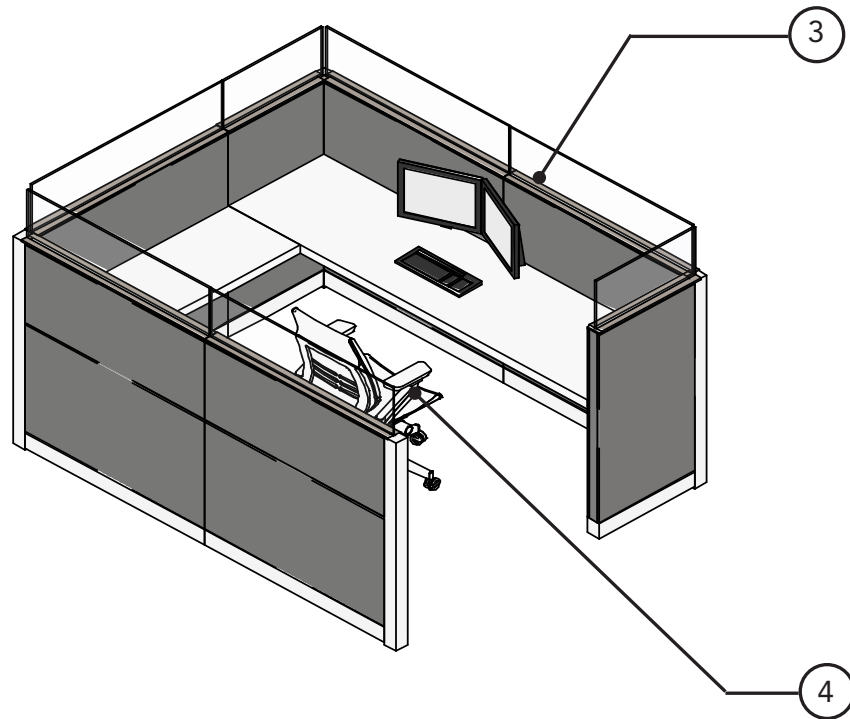


Section 1
Individual Space Types

Section 2
Group Space Types

Section 3
Ancillary Space Types

Section 4
Support Space Types



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Section 1
Individual Space Types

Section 2
Group Space Types

Section 3
Ancillary Space Types

Section 4
Support Space Types

WS2 Workstation

Total Area: Approx. 48 Sq. Ft.

Design Characteristics

Approximately 7'-3"x6'-9" standard workstation will include motorized adjustable height work surface with, fixed height return work surface and approximately 48"H upholstered/metal panels. Adjustable height task chair will also be included. Standard workstation aesthetic is to be open, sleek, and modern in design.

Features

1. Approx. 90"Wx24"D motorized adjustable height work surface
2. Approx. 42"Wx24"D fixed height return work surface
3. Approx. 48" High acoustical panel with optional 12" High glass top panels if additional separation is required.
4. Upholstered task chair with adjustable arms, tilt lock adjustable back, and adjustable height seat pan-300 LB capacity

Finishes - Mid Grade

- Laminate work surfaces with plastic base
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Finishes - Mid Grade-Plus

- High pressure laminate work surfaces with metal base
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star with metal base on hard caster wheels

Accessories

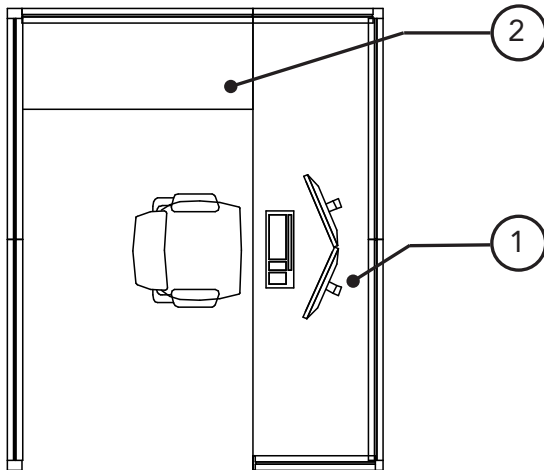
- Monitor arm: dual arms with capacity for 24" or single arm with capacity for 34" monitor

Power/Data

- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard integrated cord management

Occupants/Positions

- Clerks with limited filing

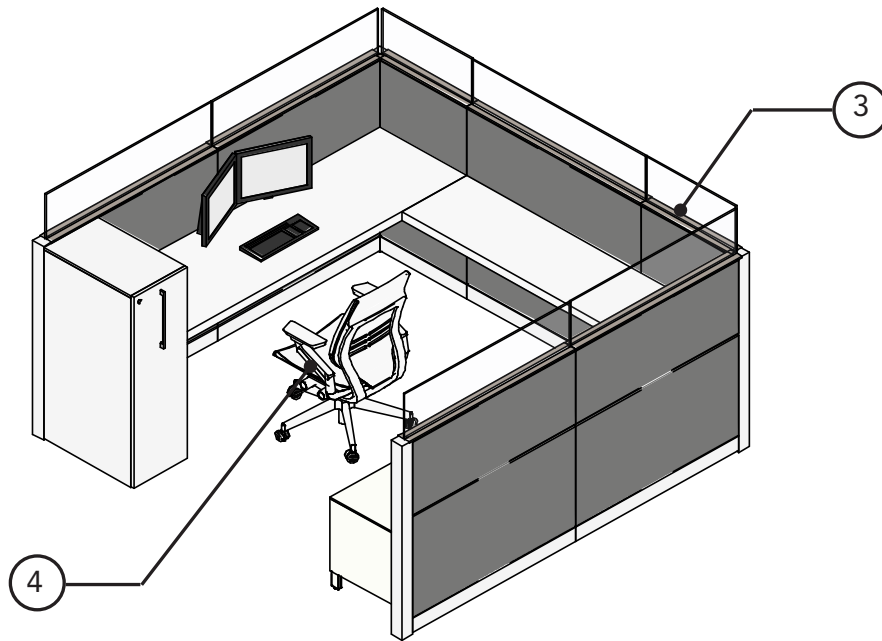


Section 1
Individual Space Types

Section 2
Group Space Types

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Section 1
Individual Space Types

Section 2
Group Space Types

Section 3
Ancillary Space Types

Section 4
Support Space Types

WS3 Workstation

Total Area: Approx. 64 Sq. Ft.

Design Characteristics

Approximately 8'-3"x7'-9" standard workstation will include motorized adjustable height work surface with, fixed height return work surface and approximately 48"H upholstered/ metal panels. Adjustable height task chair will also be included. Standard workstation aesthetic is to be open, sleek, and modern in design.

Features

1. Approx. 78"Wx24"D motorized adjustable height work surface
2. Approx. 66"Wx24"D fixed height return work surface
3. Approx. 48" High acoustical panel with optional 12" High glass top panels if additional separation is required.
4. Upholstered task chair with adjustable arms, tilt lock adjustable back, and adjustable height seat pan-300 LB capacity
5. Approx. 15"Wx24"Dx48"H lockable storage pantry
6. Approx. 50"Wx36"D low storage/upholstered seat combination

Finishes - Mid Grade

- Laminate work surfaces with plastic base
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Finishes - Mid Grade-Plus

- High pressure laminate work surfaces with metal base
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star with metal base on hard caster wheels

Accessories

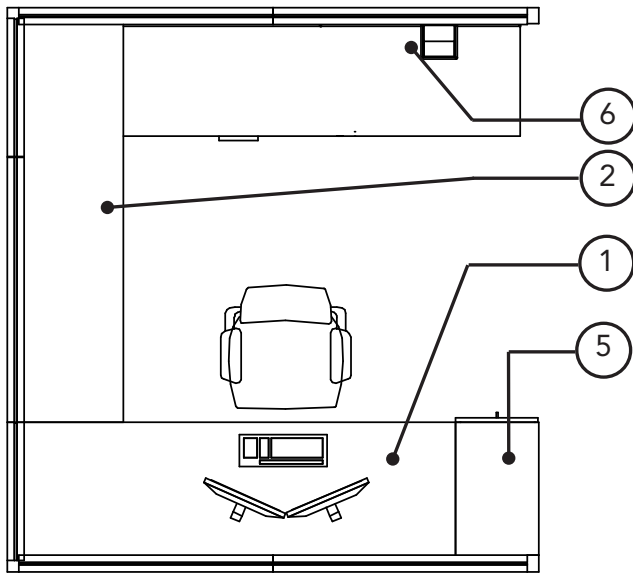
- Monitor arm: dual arms with capacity for 24" or single arm with capacity for 34" monitor

Power/Data

- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard
- Integrated cord management

Occupants/Positions

- Drafters
- Interpreters
- Secretaries/Office Assistants
- Technicians, Specialists

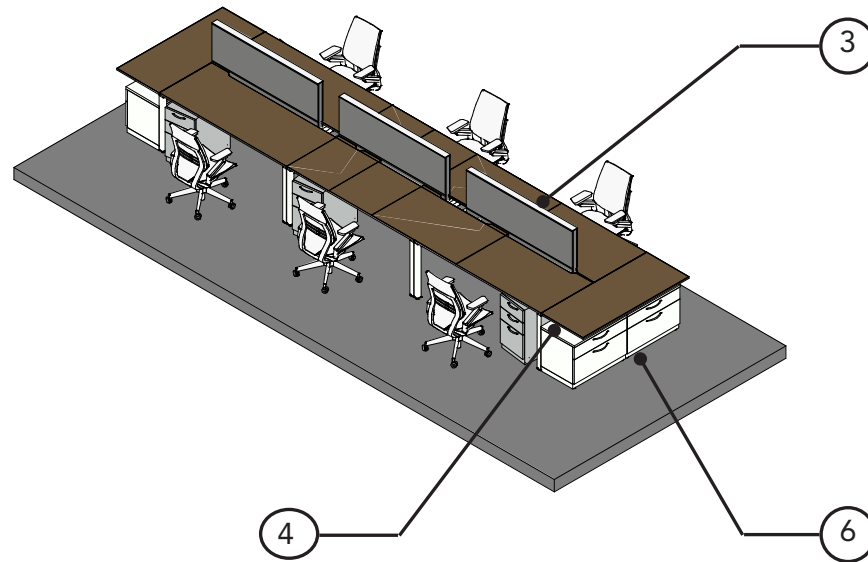


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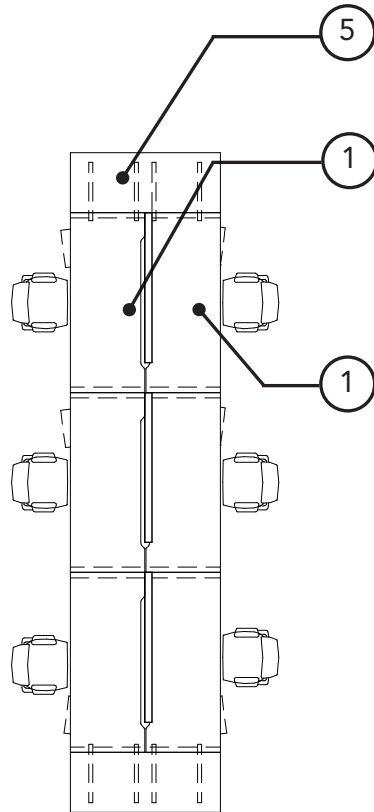


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WS4 Workstation - 6-Pack hotelling stations

Total Area: Approx. 240 q. Ft.

Design Characteristics

(6) Approximately 72"Wx30"D workstations with approximately 18" high upholstered panels at facing workstations. Each station to have (1) mobile storage pedestal. Adjustable height task chair will also be included. Work counter at each end. Standard workstation aesthetic is to be open, sleek, and modern in design.

Features

1. Approx. 72"Wx30"D work surface
2. Approx. 18"Hx60"W acoustical panel
3. Upholstered task chair with adjustable arms, tilt lock adjustable back, and adjustable height seat pan-300 LB capacity
4. Approx. 20"D box/box/file mobile pedestal
5. Approx. 60"Wx24"D work counter
6. Approx. 19"Dx30"W 2-drawer lateral filer

Finishes - Mid Grade

- Laminate work surfaces with plastic base
- Tackable fabric panels with painted frames
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Finishes - Mid Grade-Plus

- High pressure laminate work surfaces with metal base
- Tackable with painted frames
- Upholstered task chair with plastic arms and 5-star with metal base on hard caster wheels

Power/Data

- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard
- Integrated cord management

Occupants/Positions

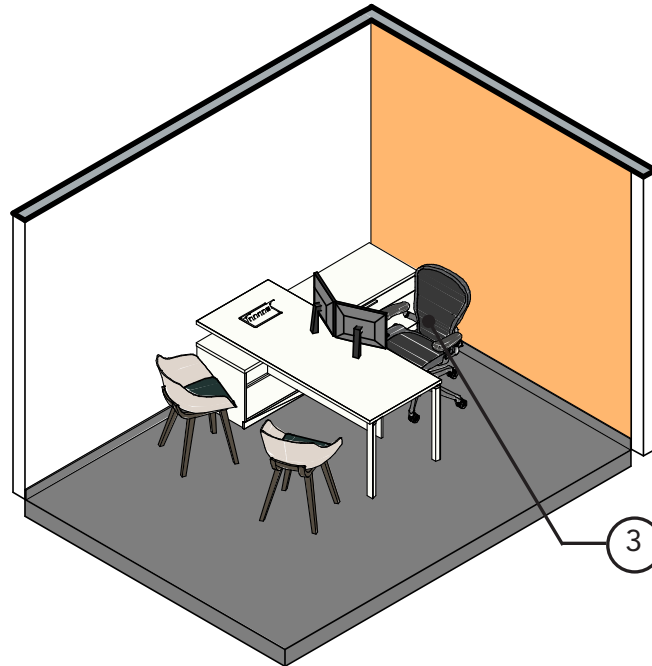
- Temporary positions
- Field Staff

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PO1 Private Office

Total Area: Approx. 108 Sq. Ft

Design Characteristics

Private office with approximately 108 sq. ft will include workstation with lower storage and guest seating. Workstation will have adjustable height desk. Lateral storage will be located beside the desk. Guest seating will also be provided. Private office aesthetic is to be open, sleek, and modern in design.

Features

1. Approx. 72"Wx30"D motorized adjustable height desk
2. Approx. 50"Wx38"D storage/ work surface unit.
3. Task chair with adjustable arms, tilt lock adjustable back, and adjustable height seat pan-300 LB capacity
4. Upholstered guest arm chair

Finishes - Mid Grade

- Laminate work surface and base
- Laminate mobile pedestal storage
- Laminate lateral storage with laminate top
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels
- Upholstered guest arm chair with wood or metal base

Finishes - Mid Grade-Plus

- High pressure laminate work surfaces with metal base
- High pressure laminate mobile pedestal storage
- High pressure laminate lateral storage with high pressure laminate top
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star with metal base on hard caster wheels
- Upholstered guest arm chair with wood or metal base

Accessories

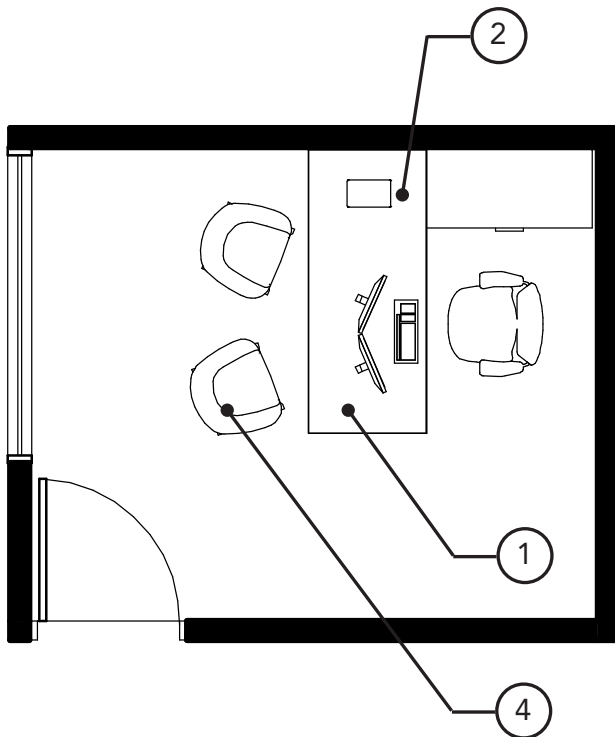
- Flexible Monitor arm: dual arms with capacity for 24" or single arm with capacity for 34" monitor

Power/Data

- Portable power and USB desktop unit
- 3 port configuration per County ISD standard (outlets will be lit for visibility)
- Integrated cord management

Occupants/Positions

- Investigators
- Personnel Technicians
- Program/Systems Analysts
- Social Workers
- Victim/Witness Advocates

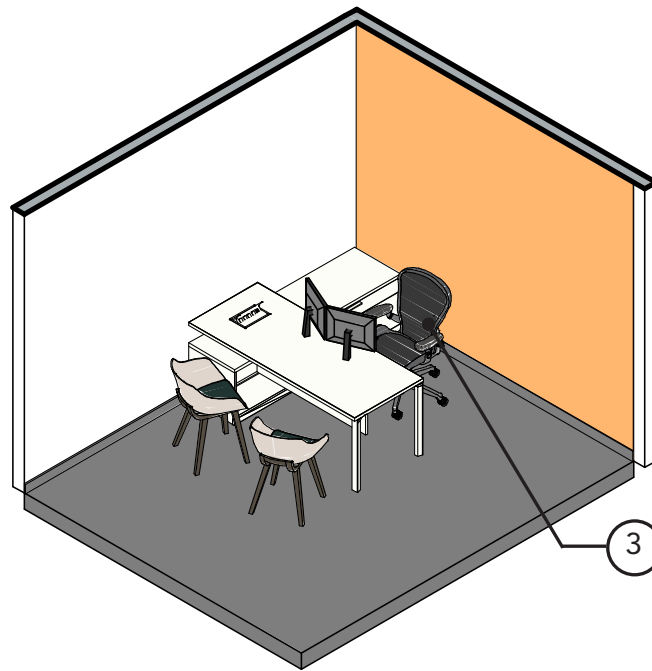


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PO2 Private Office

Total Area: Approx. 120 Sq. Ft

Design Characteristics

Private office with approximately 120 sq. ft will include workstation with lower storage and guest seating. Workstation will have adjustable height desk. Lateral storage will be located beside the desk. Guest seating will also be provided. Private office aesthetic is to be open, sleek, and modern in design.

Features

1. Approx. 72"Wx30"D motorized adjustable height desk
2. Approx. 50"Wx38"D storage/ work surface unit.
3. Task chair with adjustable arms, tilt lock adjustable back, and adjustable height seat pan-300 LB capacity
4. Upholstered guest arm chair

Finishes - Mid Grade

- Laminate work surface and base
- Laminate mobile pedestal storage
- Laminate lateral storage with laminate top
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels
- Upholstered guest arm chair with wood or metal base

Finishes - Mid Grade-Plus

- High pressure laminate work surfaces with metal base
- High pressure laminate mobile pedestal storage
- High pressure laminate lateral storage with high pressure laminate top
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star with metal base on hard caster wheels
- Upholstered guest arm chair with wood or metal base

Accessories

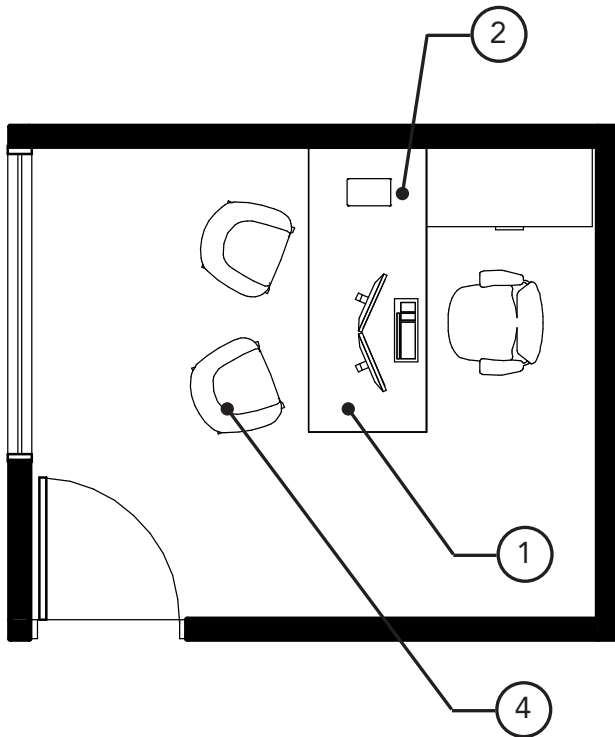
- Flexible Monitor arm: dual arms with capacity for 24" or single arm with capacity for 34" monitor

Power/Data

- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard (outlets will be lit for visibility)
- Integrated cord management

Occupants/Positions

- Division/Section Managers
- Division/Section Officers

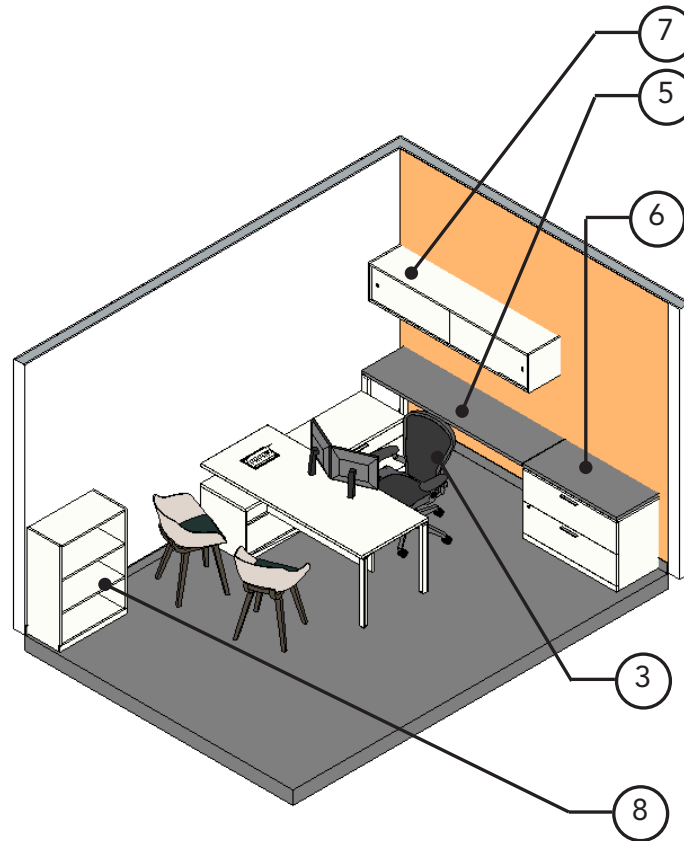


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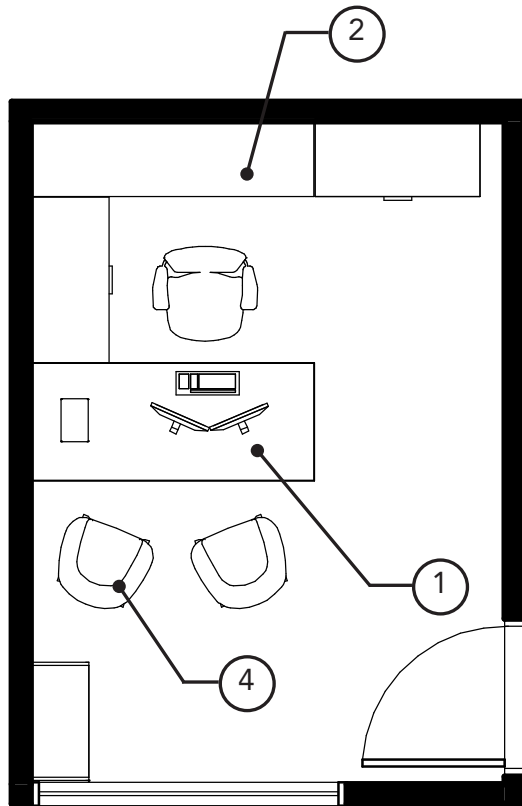


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PO3 Private Office

Total Area: Approx. 140 Sq. Ft

Design Characteristics

Private office with approximately 140 sq. ft will include workstation with lower storage and guest seating. Workstation will have adjustable height desk. Lateral storage will be located beside the desk. Guest seating will also be provided. Private office aesthetic is to be open, sleek, and modern in design.

Features

1. Approx. 72"Wx30"D motorized adjustable height desk
2. Approx. 50"Wx38"D storage/ work surface unit.
3. Task chair with adjustable arms, tilt lock adjustable back, and adjustable height seat pan-300 LB capacity
4. Upholstered guest arm chair
5. Approx. 72"Wx24"D fixed work surface
6. Approx. 42"Wx24"D lateral file storage
7. Approx. 72"Wx15"D upper storage
8. Approx. 50"Wx36"D bookcase storage

Finishes - Mid Grade

- Laminate work surface and base
- Laminate lateral storage with laminate top
- Laminate upper open storage shelves Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels
- Upholstered guest arm chair with wood or metal base

Finishes - Mid Grade-Plus

- High pressure laminate work surfaces with metal base
- High pressure laminate mobile pedestal storage
- High pressure laminate lateral storage with high pressure laminate top
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star with metal base on hard caster wheels
- Upholstered guest arm chair with wood or metal base

Accessories

- Flexible Monitor arm: dual arms with capacity for 24" or single arm with capacity for 34" monitor

Power/Data

- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard (outlets will be lit for visibility)
- Integrated cord management

Occupants/Positions

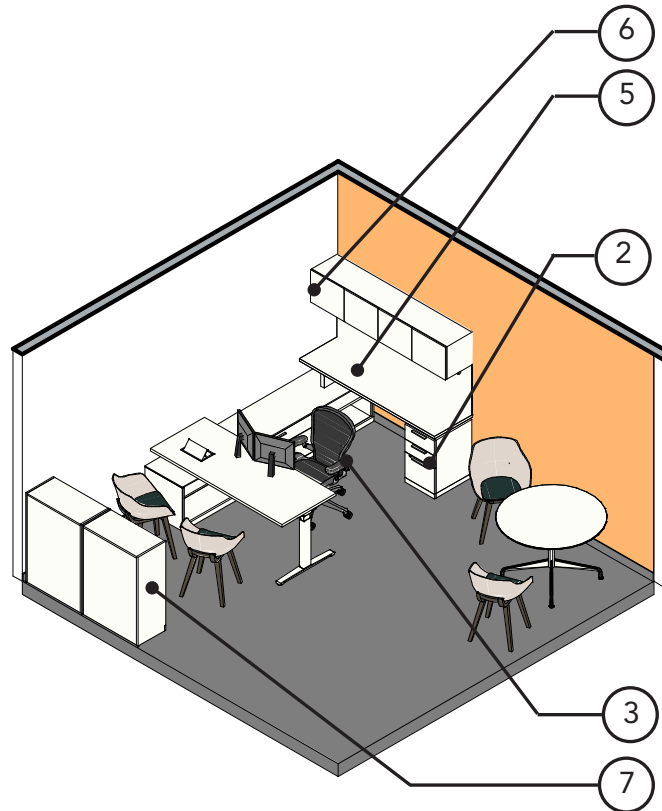
- Assistant Deputy Department Managers/Directors

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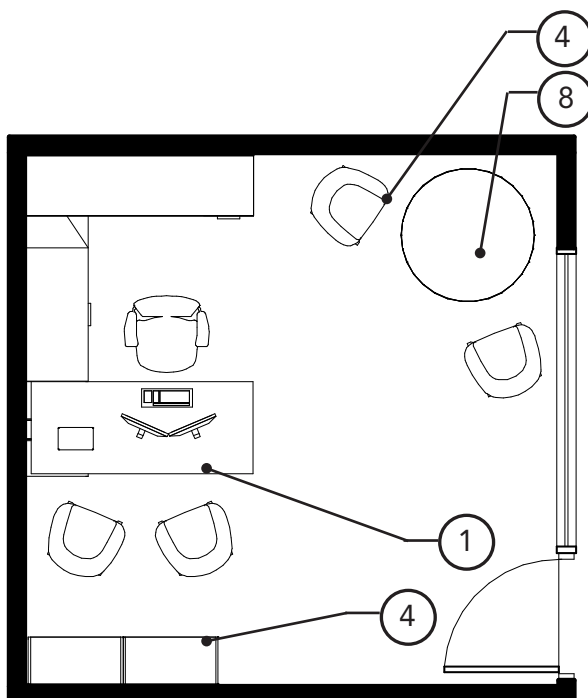


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PO4 Private Office

Total Area: Approx. 196 Sq. Ft

Design Characteristics

Private office with approximately 196 sq. ft will include workstation with lower storage and guest seating. Workstation will have adjustable height desk. Lateral storage will be located beside the desk. Upper storage will be located above fixed work surface. Bookcase and meeting table seating will also be provided.

Features

1. Approx. 72"Wx30"D motorized adjustable height desk
2. Storage pedestal.
3. Task chair with adjustable arms, tilt lock adjustable back, and adjustable height seat pan-300 LB capacity
4. Upholstered guest arm chair
5. Approx. 72"Wx20"D fixed work surface
6. Approx. 72"Wx15"D upper storage
7. Approx. 50"Wx36"D bookcase
8. Approx. 50"Dia. meeting table

Finishes - Mid Grade

- Laminate work surface and base
- Laminate lateral storage with laminate top
- Laminate upper open storage shelves Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels
- Upholstered guest arm chair with wood or metal base

Finishes - Mid Grade-Plus

- High pressure laminate work surfaces with metal base
- High pressure laminate mobile pedestal storage
- High pressure laminate lateral storage with high pressure laminate top
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star with metal base on hard caster wheels
- Upholstered guest arm chair with wood or metal base

Accessories

- Flexible Monitor arm: dual arms with capacity for 24" or single arm with capacity for 34" monitor

Power/Data

- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard (outlets will be lit for visibility)
- Integrated cord management

Occupants/Positions

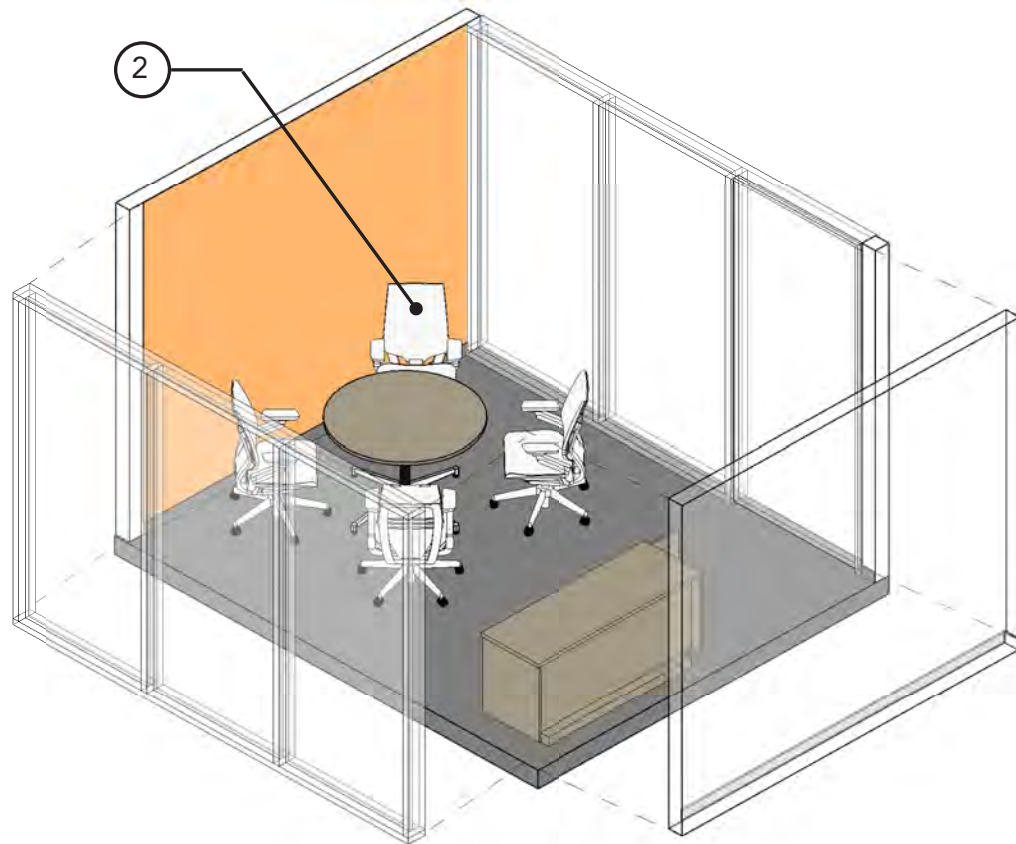
- Deputy Department Managers/Directors

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CR Consultation Room
Total Area: Seats 4-6
Approx. 120 Sq. Ft

Design Characteristics

Consultation room with approximately 120 sq. ft will include round or square fixed height table with metal base and integrated power/data table top access and adjustable height task chairs. Storage console/credenza will also be provided. Consultation room aesthetic is to be open, sleek, and modern in design.

Features

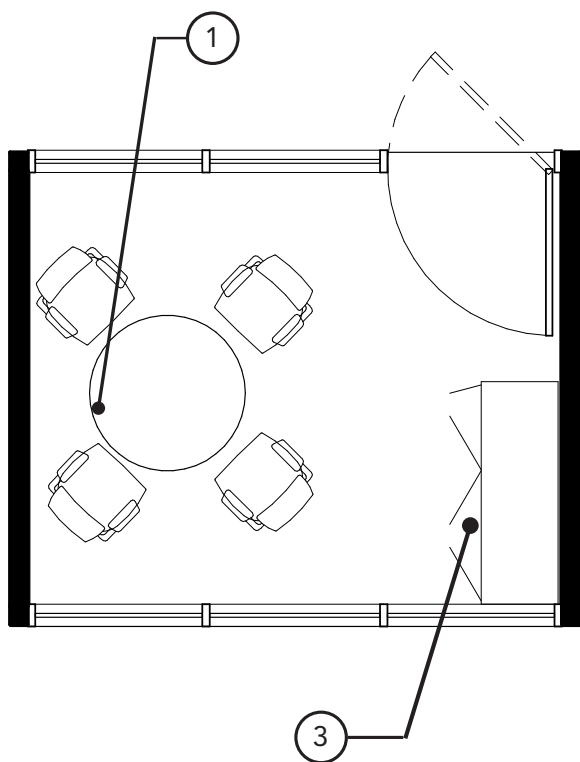
1. Round or square fixed height table with metal base and integrated power/data table top access
2. Upholstered task chair with adjustable arms, tilt-lock adjustable back, and adjustable height seat pan-300 LB capacity and locking casters
3. Storage console/credenza

Finishes

- Laminate round/square table with metal base
- Laminate storage console/credenza
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Power/Data

- Recessed in surface power/data, phone and USB connection

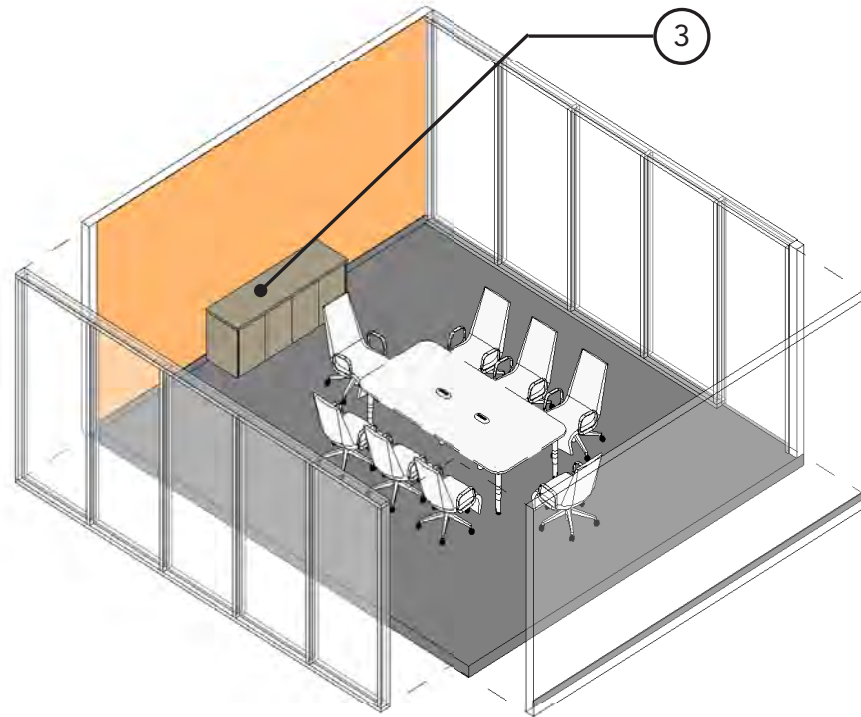


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CR1 Small Conference Room

Total Area: 8-10 Seats

Approx. 300 Sq. Ft

Design Characteristics

Medium conference room with approximately 300 sq. ft. will consist of medium rectangular conference table with power/data integrated into table top and 8-10 height adjustable task chairs. Medium conference room aesthetic is to be open, sleek, and modern in design.

Features

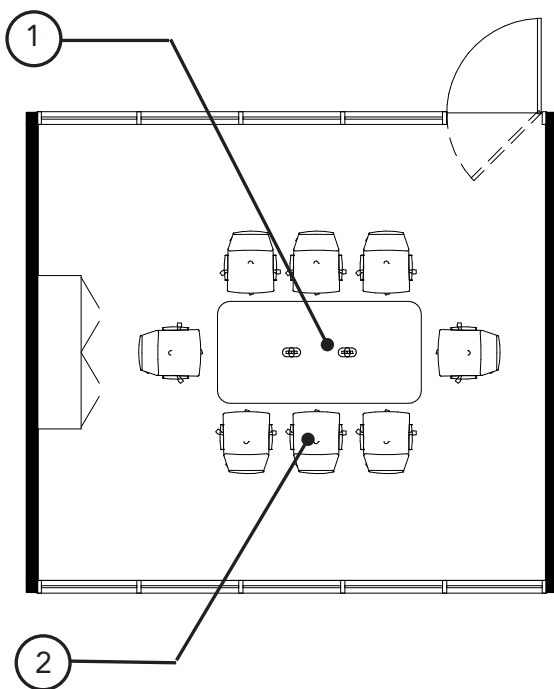
1. Medium rectangular conference table with integrated power/data table top access
2. 8-10 Upholstered task chairs with adjustable arms, tilt-lock adjustable back, and adjustable height seat pan-300 LB capacity and locking casters
3. Storage console/credenza

Finishes

- Laminate table top with plastic or metal base
- Laminate storage console/credenza
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Power/Data

- Recessed in surface power/data, phone and USB connection (floor-box required)
- AV and projection capability or digital display capability

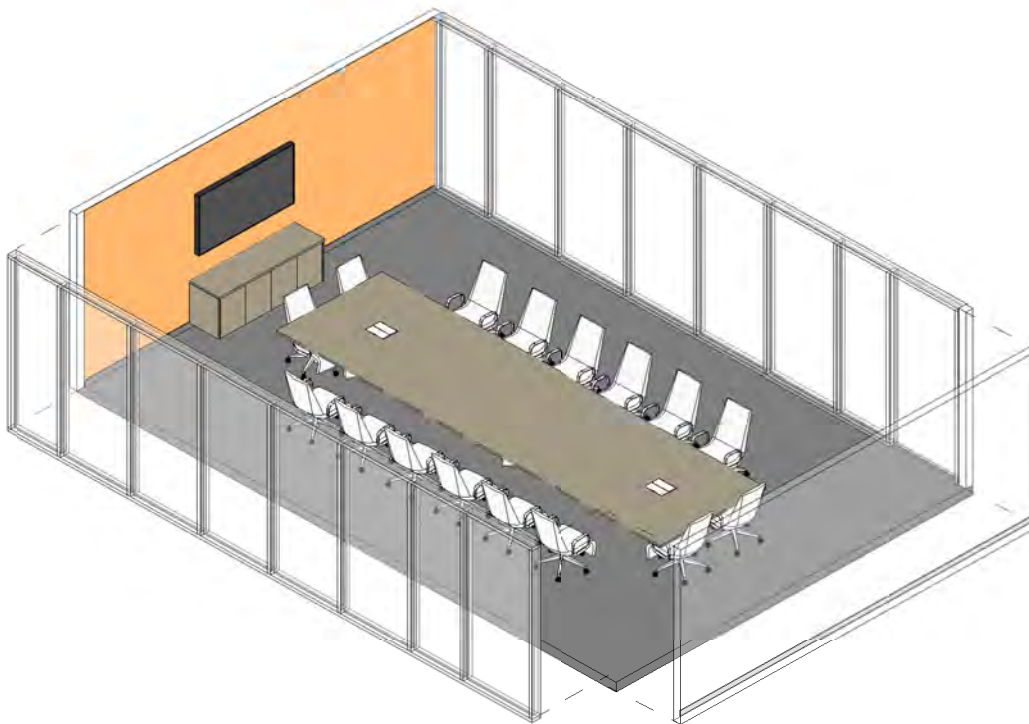


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CR2 Medium Conference Room
Total Area: 12-16 Seats
Approx. 600 Sq. Ft

Design Characteristics

Large conference room with approximately 600 sq. ft. will consist of large rectangular conference table with power/data integrated into table top and 12-18 height adjustable task chairs. White board will also be included. Large conference room aesthetic is to be open, sleek, and modern in design.

Features

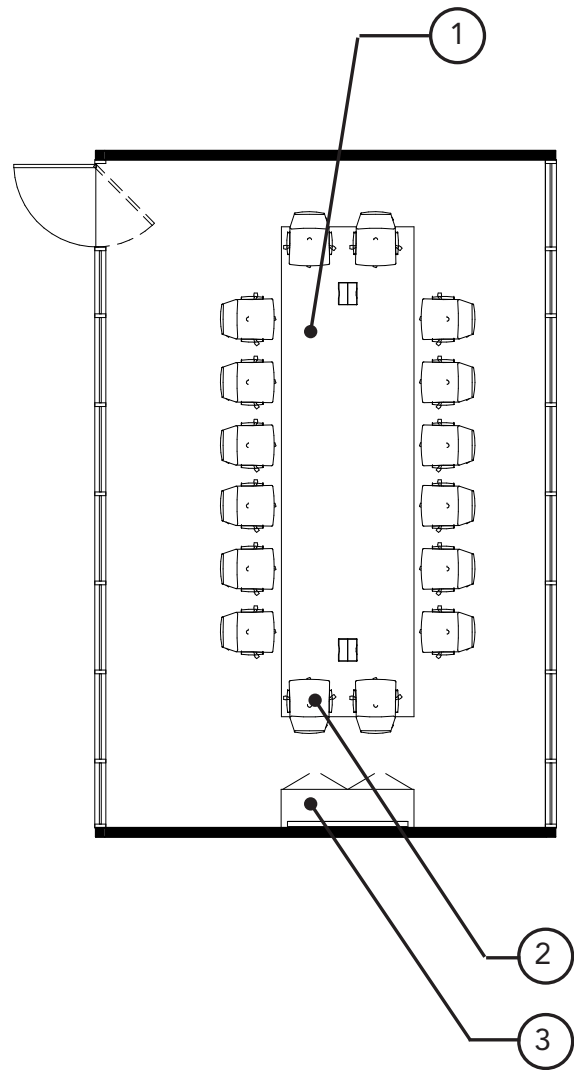
1. Large rectangular conference table with integrated power/data table top access
2. 12-18 Upholstered task chairs with adjustable arms, tilt-lock adjustable back, and adjustable height seat pan-300 LB capacity and locking casters
3. Storage console/credenza

Finishes

- Laminate table top with laminate or metal base
- Laminate storage console/credenza
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Power/Data

- Recessed in surface power/data, phone and USB connection (floor-box required)
- AV and projection capability or digital display capability

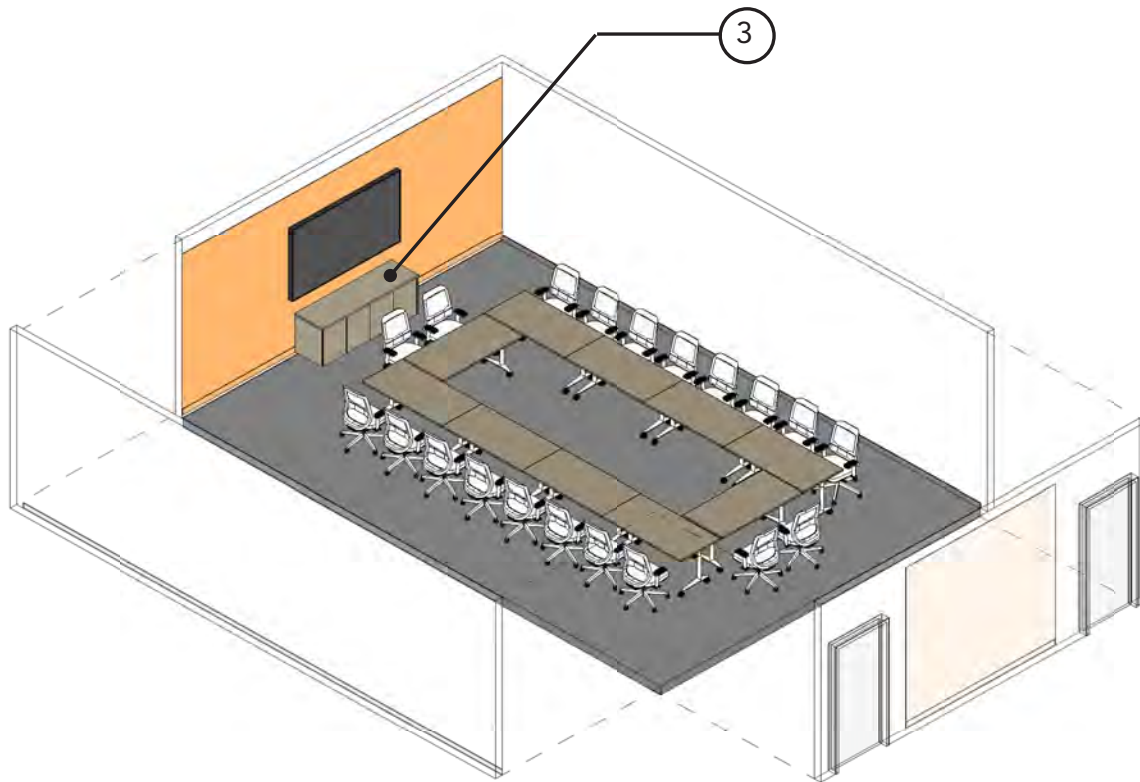


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CR3 Large Conference Room

Total Area 16-24 Seats

Approx. 800 Sq. Ft

Design Characteristics

Extra large conference room with approximately 800 sq. ft. will consist of mobile rectangular folding tables with ability to move around room and break out into smaller groups of tables. Tables should have integrated power/data in table tops. 20-30 height adjustable task chairs will also be included. Extra large conference room aesthetic is to be open, sleek, and modern in design.

Features

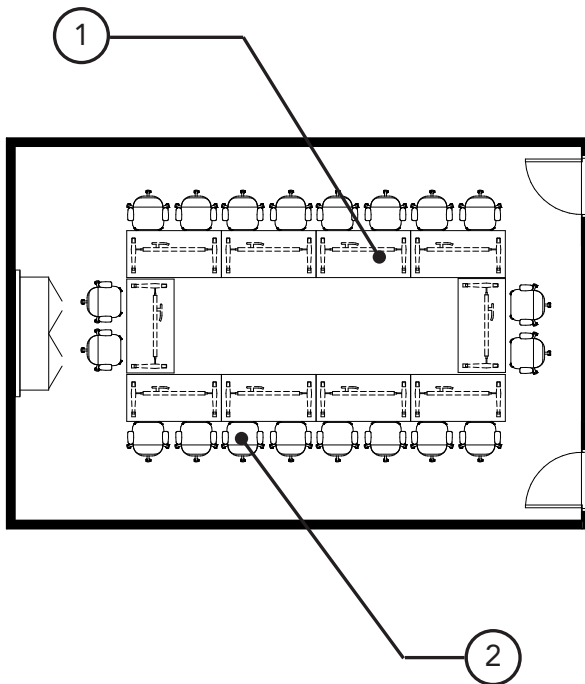
1. Approx. (10) rectangular folding tables with locking casters and integrated power/data table top access
2. 20-30 Upholstered task chairs with adjustable arms, tilt-lock adjustable back, and adjustable height seat pan-300 LB capacity and locking casters
3. Storage console/credenza

Finishes

- Laminate table top with plastic or metal base
- Laminate storage console/credenza
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Power/Data

- Power/data, phone and USB connection (floor-box required)
- AV and projection capability or multiple digital display capability

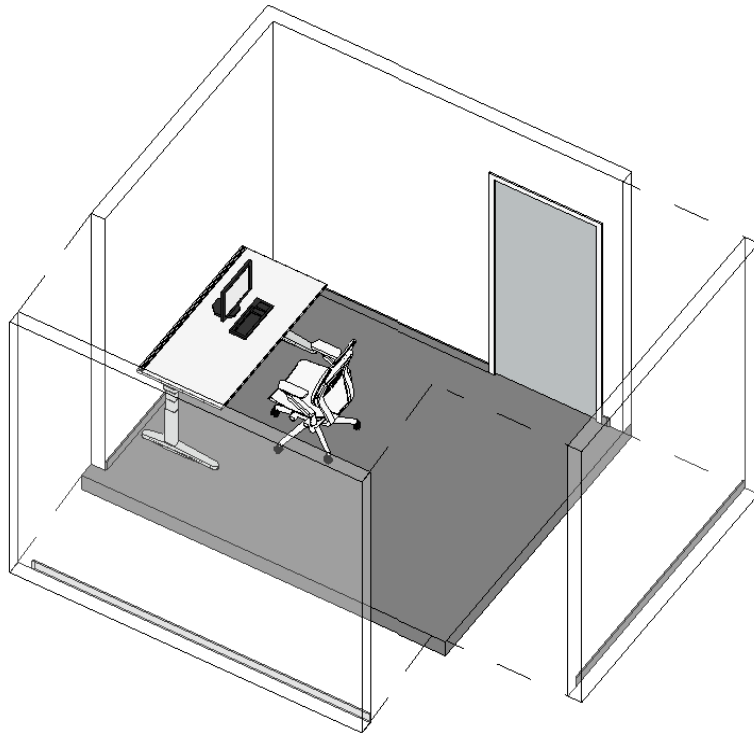


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**CR4 Touch Down | Huddle
Informal Meeting | Phone Room
Total Area: Approx. 50 Sq. Ft**

Design Characteristics

Phone room/both with approximately 50 sq. ft with single adjustable height workstation for laptop plug-in. Task chair will also be provided. Phone room/booth aesthetic is to be open, sleek, and modern in design.

Features

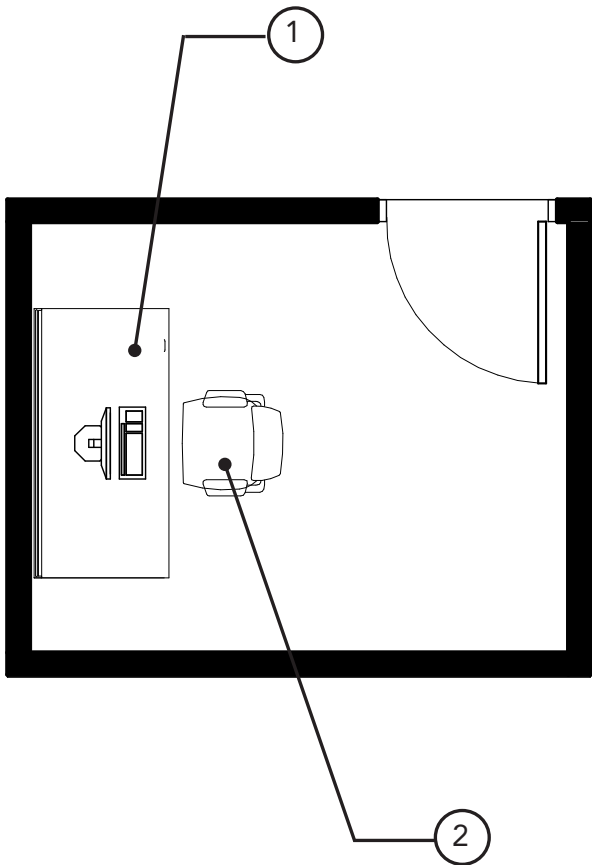
- 1. Adjustable height desk
- 2. Upholstered task chair with adjustable arms, tilt-lock adjustable back, and adjustable height seat pan-300 LB capacity

Finishes

- Laminate work surface and plastic base
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Power/Data

- Power/data, phone and USB connection

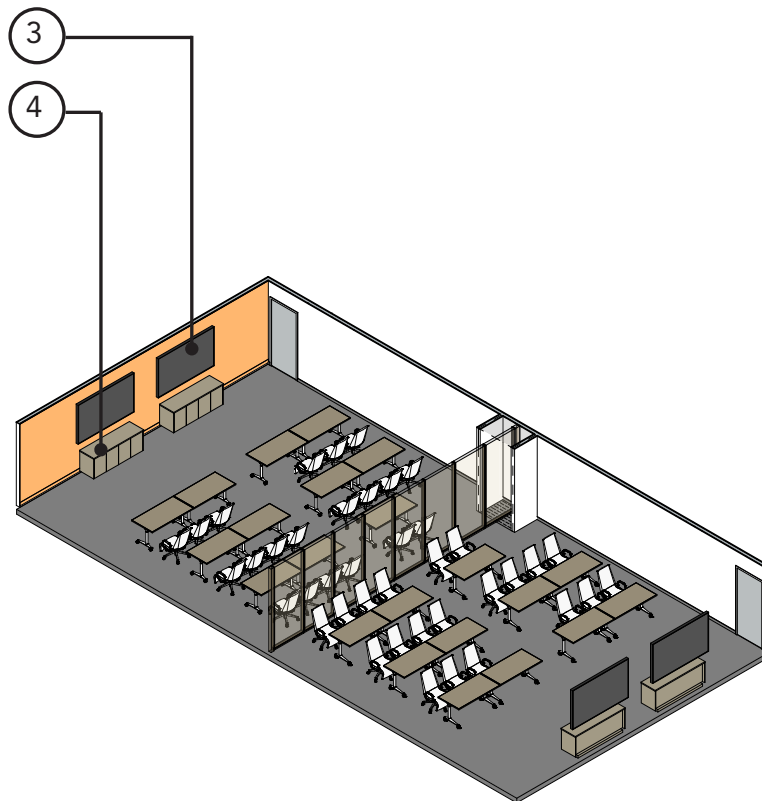


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TR1 Classroom/Training Room
Total Area: Seats 40

Design Characteristics

Classroom/training room a will include adjustable height work surfaces with casters for mobility. Mobile task chairs, and media walls. Mobile furniture to allow for multiple classroom configurations and usage. Classroom/training room aesthetic is to be open, sleek, and modern in design.

Features

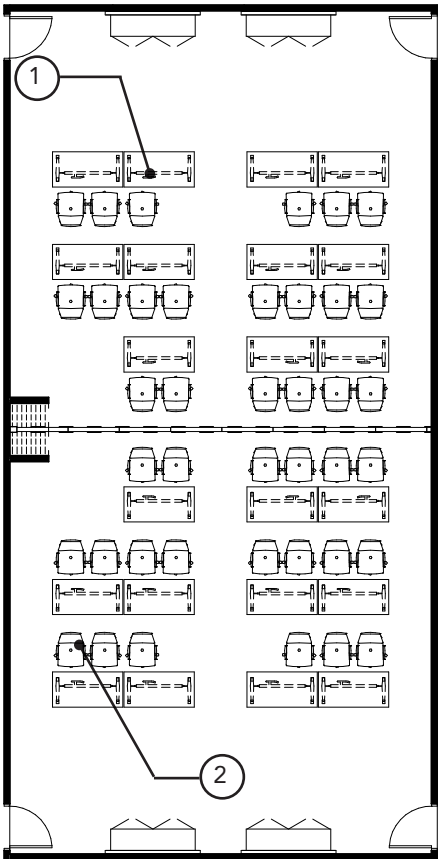
1. Adjustable height work surface with casters for mobility
2. Mobile task chairs
3. Media wall
4. Credenza

Finishes

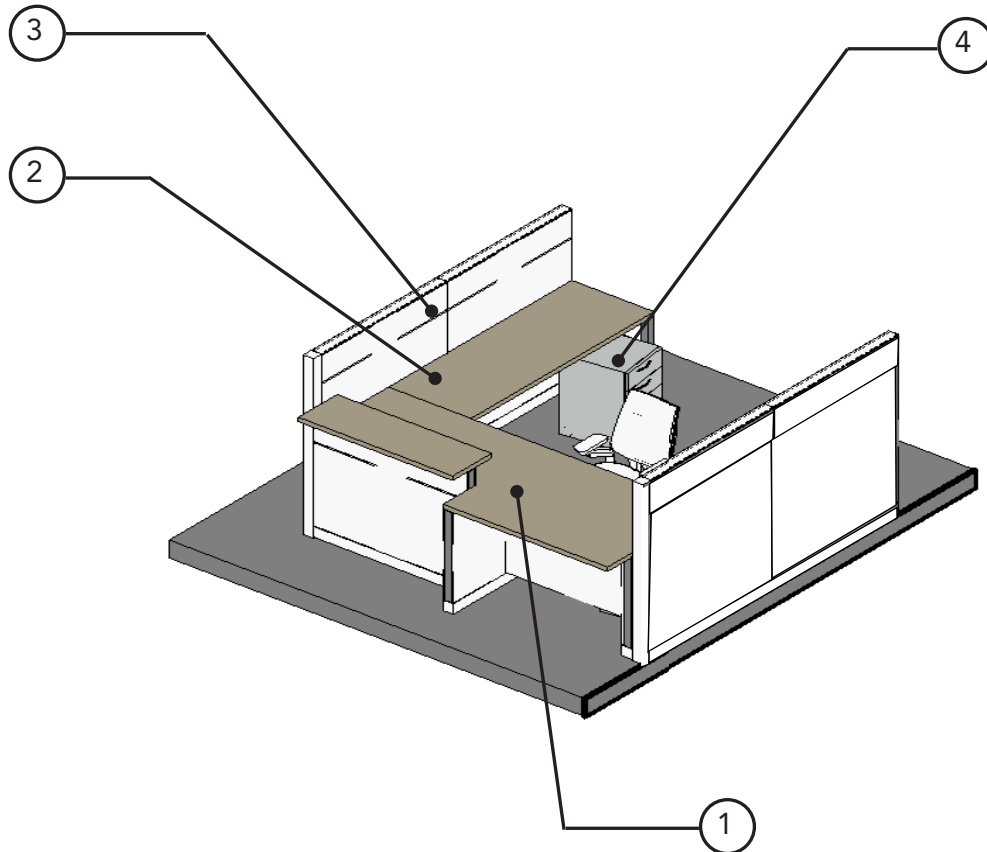
- Laminate work surface and plastic base
- Plastic back and seat stackable chair with metal or plastic arms and base
- Metal or plastic frame mobile white board
- Metal or plastic mobile media wall
- Laminate mobile lectern

Power/Data

- Power/data, phone and USB connection (floor box required)
- Integrated cord management
- Portable power
- AV and projection or multiple digital display capability



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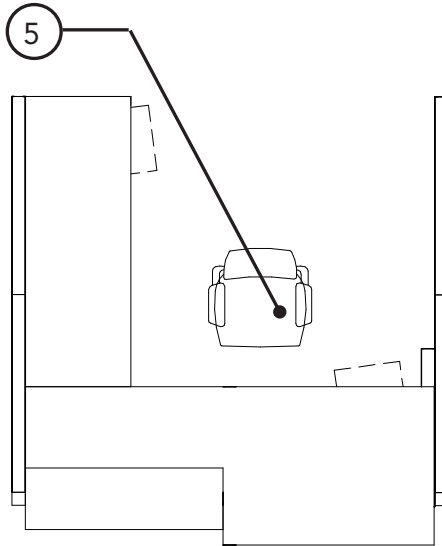
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RA Reception Workstation Total Area: Approx. 8'-0"X7'-9"

Design Characteristics

Reception workstation will include accessible work surface with transaction counter attached and mobile storage pedestal beneath. Fixed height work surface with mobile storage pedestal underneath will also be provided. Approximately (4) upholstered panels will surround reception workstation and adjustable height task chair will be included. Reception workstation aesthetic is to be open, sleek, and modern in design.



Features

1. Accessible work surface with transaction counter attached
2. Fixed height work surface
3. Upholstered fabric panels
4. Approx. (2) Mobile storage pedestals
5. Upholstered task chair with adjustable arms, tilt lock adjustable back, and adjustable height seat pan-300 LB capacity

Finishes

- Laminate work surface with laminate, plastic or metal base
- Laminate transaction counter attached to fabric panel
- Fabric panel with painted metal frame
- Painted metal mobile storage pedestal
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Accessories

- Monitor arm: double arm with capacity for 24" monitors or single arm with capacity for 34" monitor

Power/Data

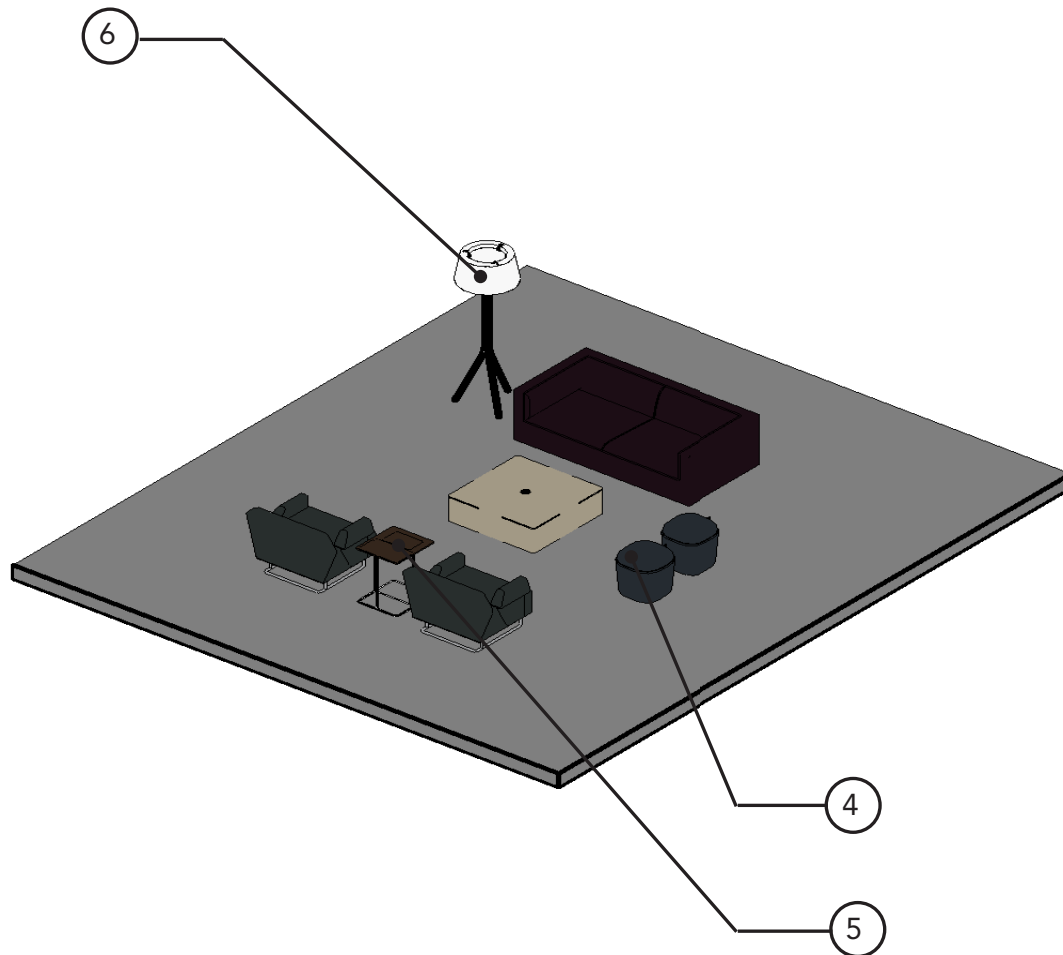
- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard
- Integrated cord management

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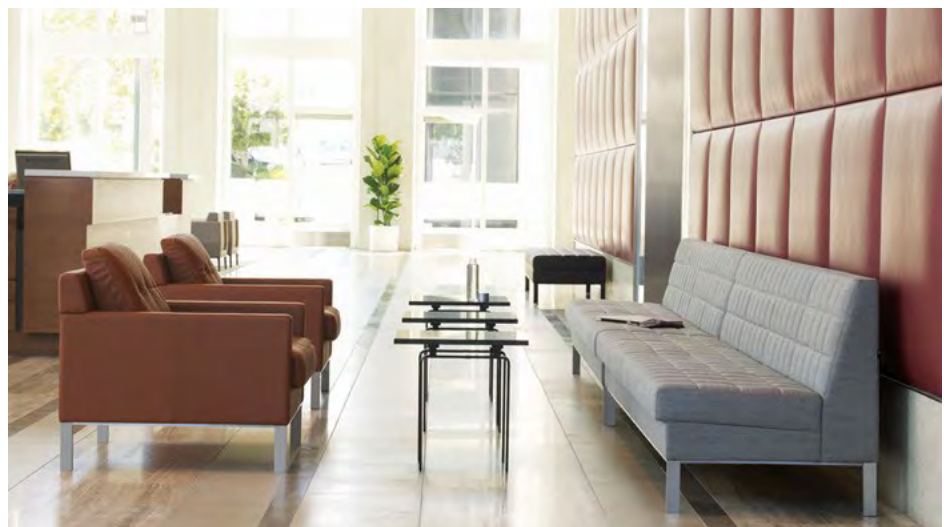


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LOB Lobby/Lounge/Waiting Area
Total Area: N/A

Design Characteristics

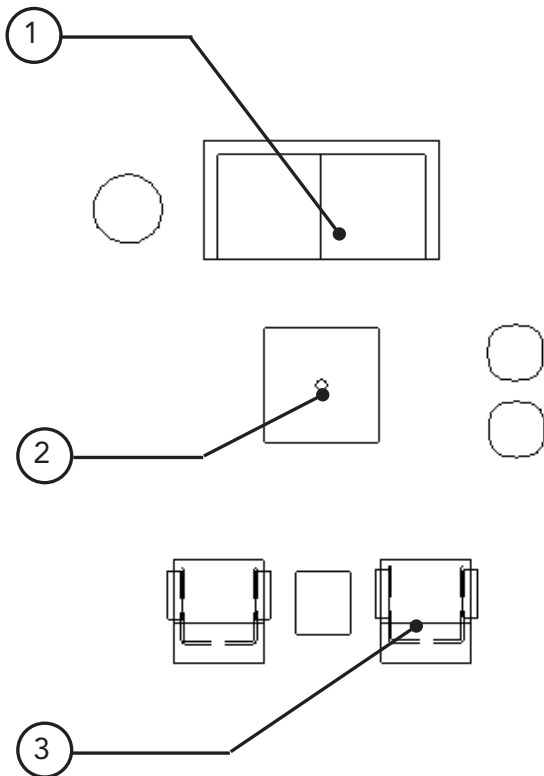
Lobby/lounge area can have multiple layouts or configurations. Typical lobby/lounge area should include upholstered sofa or loveseat, upholstered lounge chairs and small upholstered ottomans. Square or round coffee table and side table and floor lamp will also be included. Lobby/lounge area aesthetic is to be open, sleek, and modern in design.

Features

1. Upholstered sofa or loveseat
2. Square or round coffee table
3. Upholstered lounge chair
4. Upholstered round ottomans
5. Square or round side table
6. Floor Lamp with shade

Finishes

- Upholstered sofa with metal or wood feet
- Laminate, glass or metal coffee table
- Upholstered lounge chair with metal or wood feet
- Upholstered round ottomans
- Laminate or glass square or round side table with metal or wood base
- Metal or plastic floor lamp with fabric shade

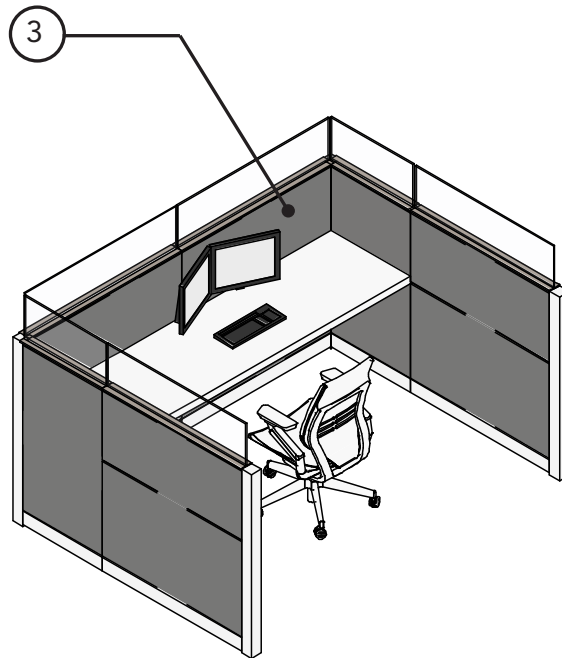


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SR Security Report Area
Total Area: Approx. 5'-0"X 2'-0"

Design Characteristics

Designated area for building security to write reports. May be located adjacent to Lobby areas Security report area aesthetic is to be open, sleek, and modern in design.

Features

1. Upholstered task chair with adjustable arms, tilt-lock adjustable back, and adjustable height seat pan-300 LB capacity
2. Approx. 60"Wx24"D height adjustable worksurface.
3. Approx. 48"H acoustical panels with optional 12" high glass top panels if additional separation is required

Finishes - Mid-Grade:

- Laminate work surfaces with plastic base
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star plastic base on hard caster wheels

Finishes - Mid Grade-Plus:

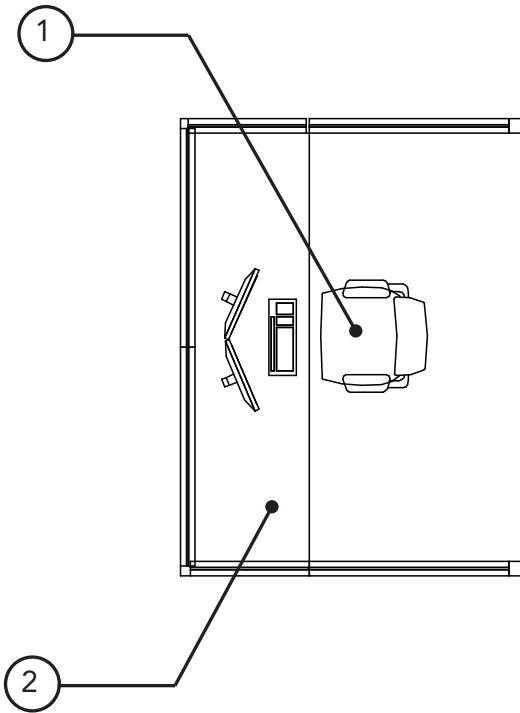
- High pressure laminate work surfaces with metal base
- Metal panels facing outward with tackable fabric panels on the inside and painted frames
- Upholstered task chair with plastic arms and 5-star with metal base on hard caster wheels

Accessories

- Monitor arm: double arm with capacity for 24" or 34" monitor

Power/Data

- Power located at base
- Portable power and USB desktop unit
- 3 port configuration per County ISD standard (outlets will be lit for visibility)
- Integrated cord management

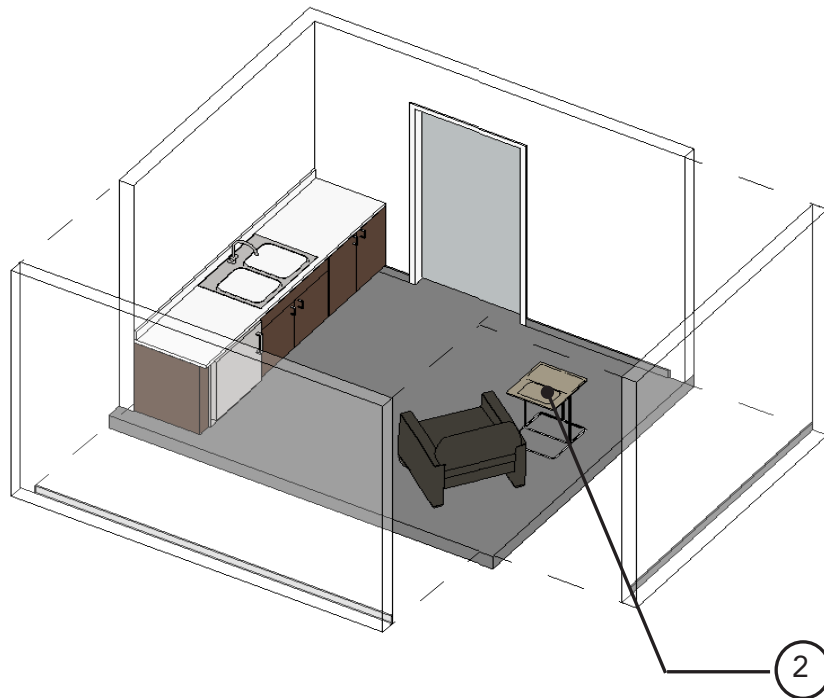


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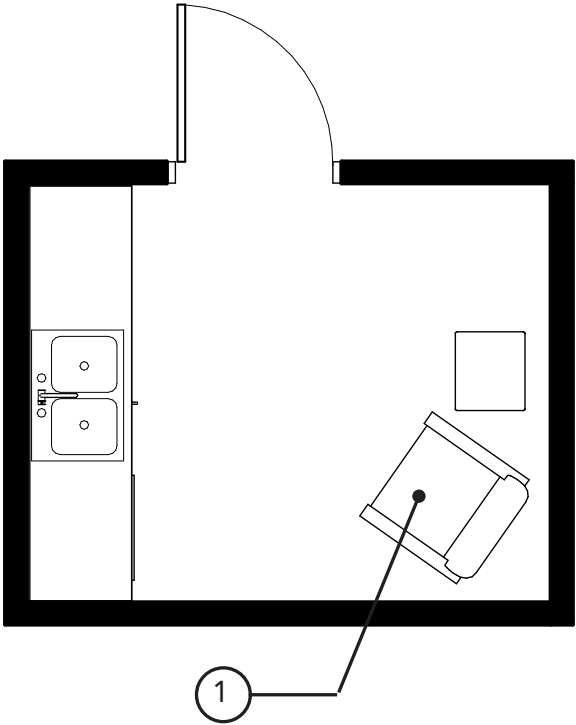


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LC Lactation Room
Total Area: Approx. 80 Sq. Ft

Design Characteristics

Lactation room approximately 80 Sq. Ft should include upholstered lounge chairs or upholstered sofa and small side table to hold lactation equipment for mother. Floor lamp will also be included. Lactation room aesthetic is to be open, sleek, and modern in design.

Features

1. Upholstered lounge chairs or upholstered sofa
2. Square or round side table

Finishes

- Upholstered lounge chair or sofa with metal or wood feet
- Laminate or glass square or round side table with metal or wood base
- Metal or plastic floor lamp with fabric shade

Power/Data

- 3 port configuration per County ISD standard

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CB Kitchenette/Coffee Bar
Total Area: Approx. 200 Sq. Ft

Design Characteristics

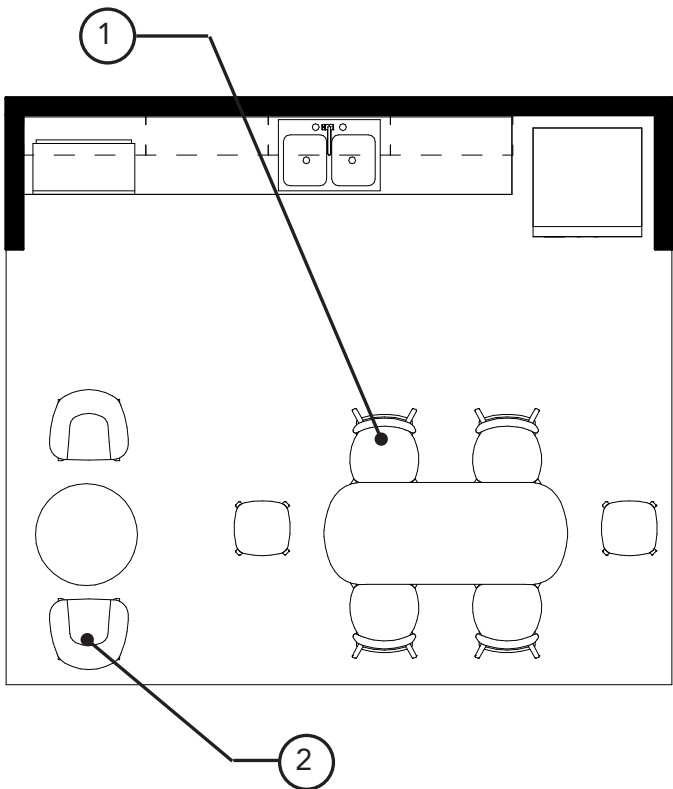
Kitchenette/coffee bar approximately 200 Sq. Ft will include upholstered barstools with or without backs, and upholstered or plastic cafe chairs. Kitchenette/coffee bar aesthetic is to be open, sleek, and modern in design.

Features

1. Upholstered arm/armless barstool with back and foot rest
2. Upholstered or plastic cafe chairs

Finishes

- Plastic back and upholstered seat barstools with metal base
- Upholstered or plastic back and seat cafe chairs with metal legs

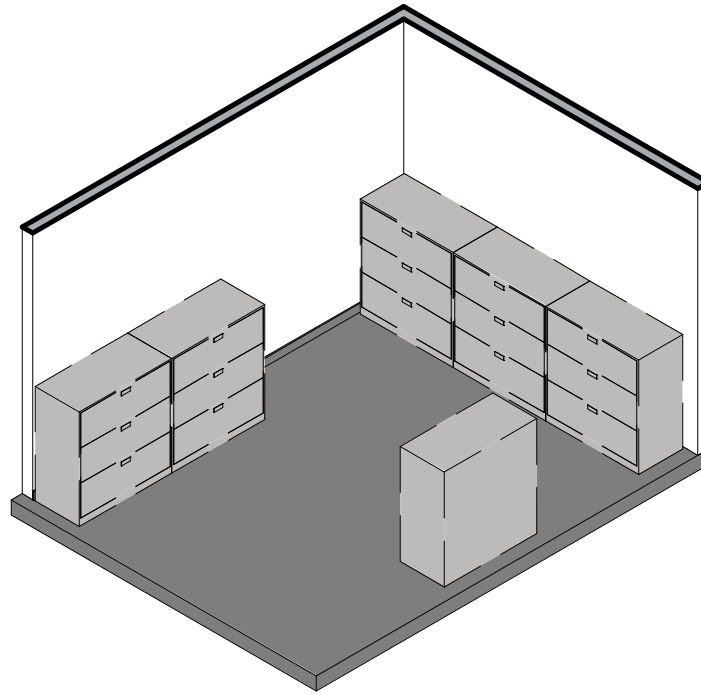


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STR1 File Storage
Total Area: Approx. 168 SF

Design Characteristics

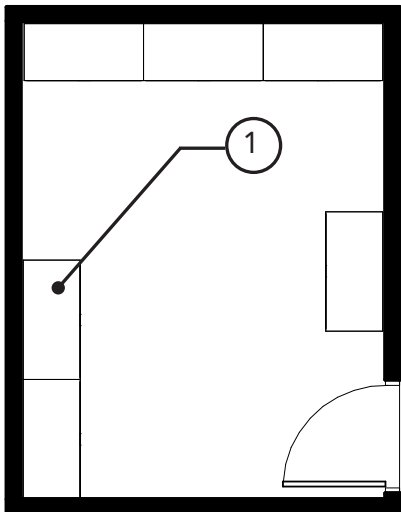
File/storage can come in multiple widths and heights and several options. File/storage can be 2-5 drawer lateral file cabinets, open adjustable height bookcase, storage wardrobe/ armoire, storage tower, or mobile storage pedestal. File/storage aesthetic is to be sleek, and modern in design.

Features

1. Approx.42"Wx20"D 3 drawer lateral file

Finishes

- Painted metal or laminate lateral file with pulls
- Painted metal or laminate storage tower
- Painted metal or laminate adjustable height open shelf bookcase
- Painted metal or laminate wardrobe/armoire
- Painted metal or laminate mobile storage pedestal

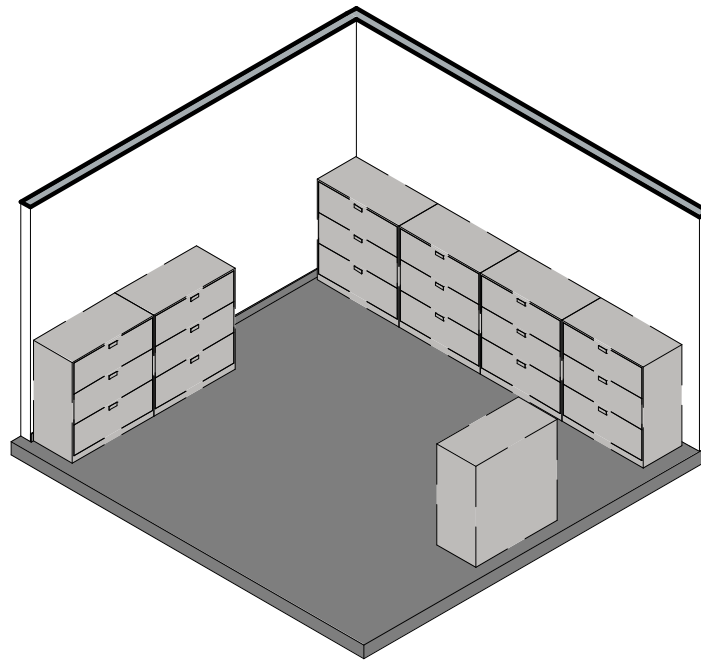


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STR2 File Storage Total Area: Approx. 224 SF

Design Characteristics

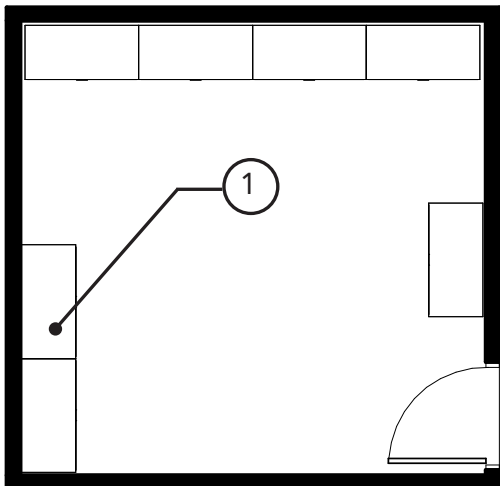
File/storage can come in multiple widths and heights and several options. File/storage can be 2-5 drawer lateral file cabinets, open adjustable height bookcase, storage wardrobe/ armoire, storage tower, or mobile storage pedestal. File/storage aesthetic is to be sleek, and modern in design.

Features

1. Approx. 42"Wx20"D 3 drawer lateral file

Finishes

- Painted metal or laminate lateral file with pulls
- Painted metal or laminate storage tower
- Painted metal or laminate adjustable height open shelf bookcase
- Painted metal or laminate wardrobe/armoire
- Painted metal or laminate mobile storage pedestal

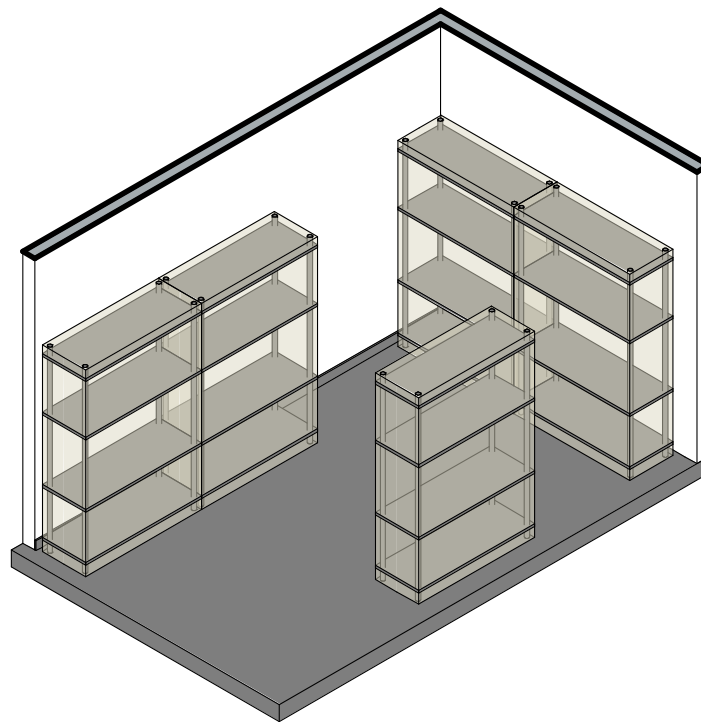


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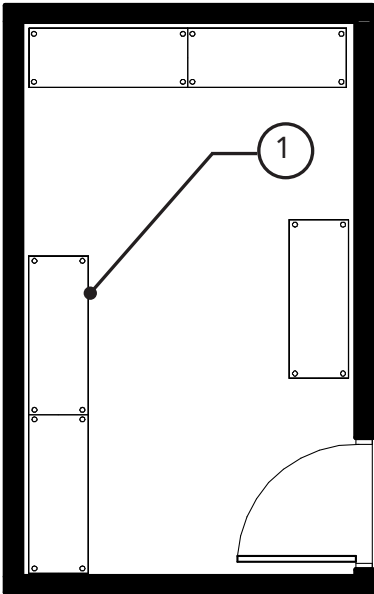
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STR3 Facility Storage
Total Area: Approx. 140 SF

Design Characteristics
Facility storage to be used for the storage of building cleaning and maintenance supplies. Shelving to be heavy duty industrial type.

- Features**
1. Approx.48"Wx18"D adjustable wire shelves

- Finishes**
- Stainless steel

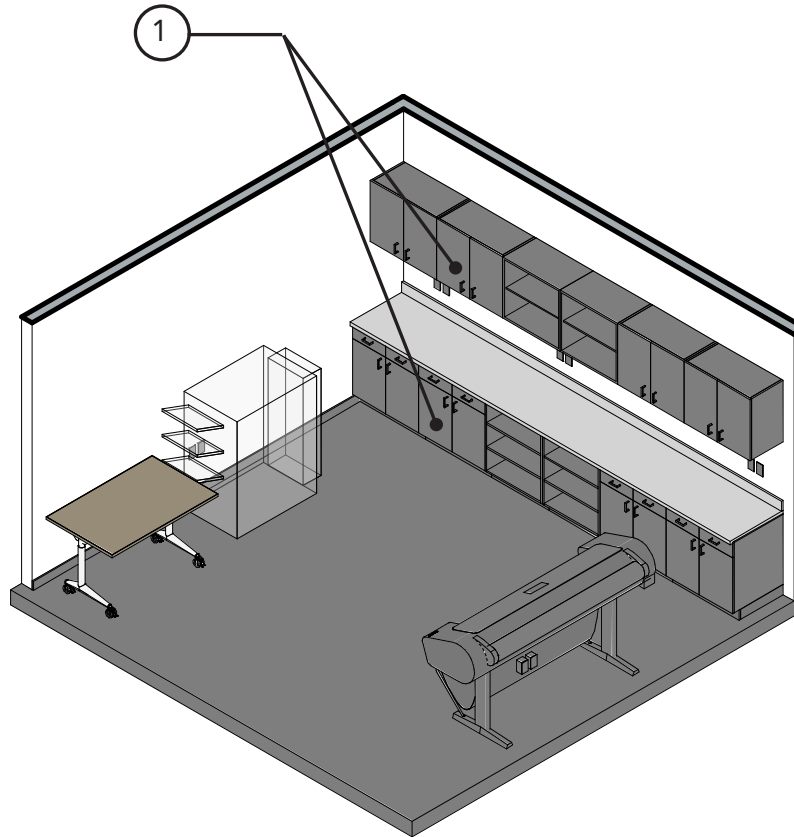


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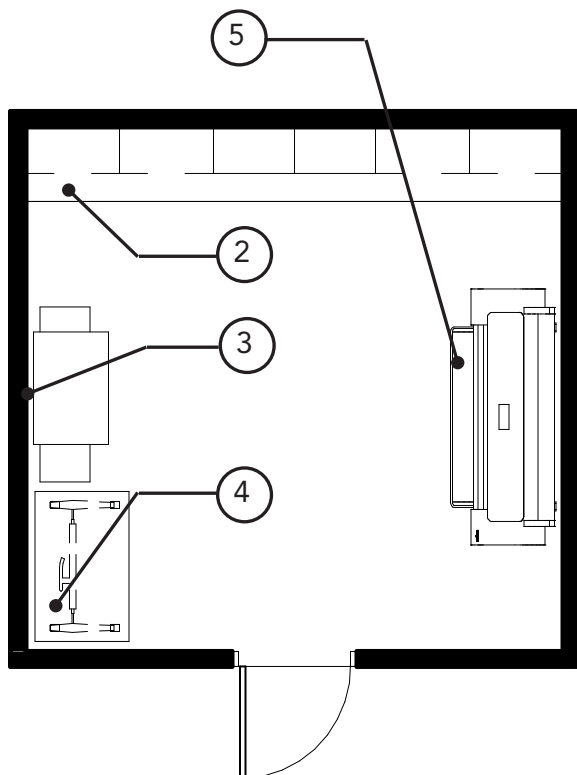
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WR2 Work/Copy Room
Total Area: Approx. 224 SF

Design Characteristics

Work/copy room for copier and printing equipment with built-in casework for supplies and countertop for miscellaneous equipment and supply storage.

Features

1. Built-in casework with open and closed storage
2. Countertop with power/data access for miscellaneous equipment
3. Copier/printer/scanner
4. Movable work table
5. Large format plotter/scanner

Finishes

- Laminate casework and countertop
- Laminate top work table

Power/Data

- Power/data: 3 port configuration per County ISD standard at countertop, as required for copier/printer equipment

Space Program Requirements Summary

Detailed summaries for the Space Program Requirements were developed for each of the areas, incorporating staffing and space forecasting data from the programming methodologies described above. The Space Program includes proposed buildings for construction consideration in the next 10 years to accommodate growth and in an effort replace buildings that have reached the end of their useful life.

In addition to the staffing and building space requirements, the Space Program summaries provide a parking analysis for each campus based upon current zoning requirements, full-time employees, visitors, building function, and number of fleet vehicles. Detailed Space Programs for individual buildings can be found in Appendix B.

The Space Program format is organized so that each building is listed in a column that shows the forecasted staffing and space needs in a ten year increment. Net usable square footage from the programming results are then multiplied by a “gross-up factor”, a fixed percentage used to increase the overall area of the building for space needed by mechanical systems, electrical systems, structural systems, vertical circulation (stairs and elevators), and exterior wall thickness (glazing and finishes). An additional “growth factor” is applied to account for any staff growth not identified in the current forecasting approach. The growth factor allows for flexibility as each project moves from conceptual planning phases to design and engineering and ultimately construction.

The economic downturn resulting from the economic impacts of the COVID-19 pandemic have impacted the ways public agencies and private-sector businesses deliver services. When “stay-at-home” orders were issued in California, public- and private-sector employers that were not providing essential services provided opportunities for employees to work remotely. Technological innovations enhanced the quality, reliability, and efficiency of remote communication and information exchange, which, in turn, made it possible for employers and their employees to continue to provide services. An estimated 56 percent of the US workforce holds a job at least partially compatible with remote work—but only 3.6 percent works at home half-time or more.

As the economy rebounds, there is likely to be a portion of the economy that may be able to continue to deliver some services using employees working remotely. This may impact how office space will be programmed as the economy reopens. Office space requirements per employee are likely to increase to accommodate social distancing, while the need for an individual’s dedicated office space is reduced.

The Planning Team recommends that the County completes a space utilization study for all County owned facilities to determine opportunities for potential integration into existing facilities for some of the departments included in this study to ensure full optimization all County real estate assets

See Appendix B for detailed space programs for each area.

Space Program Summary

The space program summary shown below identifies each of the departments included in the master plan effort by area. The departments are noted on the top row of the summary and all pertinent data regarding staffing, square foot requirements for office, support and conference space, circulation factors, outdoor space, vehicle parking needs, site space requirements and total project site areas are noted below. The last column on the right of the summary identifies the total space for all departments, total building and site required space.

Area One - Future Downtown Justice Campus

San Joaquin County Facility Master Plan Area ONE Downtown Justice Campus PD, LL, AWP, DCSS Description	Public Defender	Law Library	Sheriff Alternative Work Program	Department of Child Support Services	Shared Building Areas	
	TOTALS					
2020 No. of Personnel:	89	4	11	159		263
2030 No. of Personnel (Modeled Projection):	109	4	12	189		314
2020 No. of Peak Visitors:	15	4	8	20		47
2020 Fleet Vehicles	2	0	3	2		7
2030 Office Area	15,671	86	1,112	19,229		36,099
2030 Support Space	2,830	6,538	663	2,285	10,818	23,133
2030 Conference & Training Space	2,140	560	300	2,440	4,200	9,640
2030 Future Subtotal (NUSF):	20,641	7,184	2,075	23,954	15,018	68,872
Growth Factor 10%	2,064	718	207	2,395	-	5,385
Interdepartmental Circulation Factor 15%	3,096	1,078	311	3,593	2,253	10,331
Building Envelope & MEP Shaft Grossing Factor: 35%	7,224	2,514	726	8,384	5,256	24,105
2030 Division (GSF):	33,025	11,494	3,320	38,327	22,526	108,693
Ground Floor Building Footprint	8,256	2,874	830	9,582	5,632	27,173
No. of Stories 4						
2030 Outdoor Space	-	-	-	-	625	625
2030 Vehicle Parking	18,288	1,152	3,528	31,392	-	54,360
2030 Employee Parking Spots 80%	87	3	10	151	-	251
Visitor Parking Spots 80%	12	3	6	16	-	38
Fleet Vehicles 120%	2	-	4	7	-	13
Parking Subtotal	102	6	20	174	-	302
Site Area (NSF):	18,288	1,152	3,528	31,392	625	54,985
General Site Circulation: 20%	3,658	230	706	6,278	125	10,997
Site Detention/Stormwater Management: 10%	1,829	115	353	3,139	13	5,449
Landscaping and Setbacks: 10%	1,829	115	353	3,139	1	5,437
Site Area (GSF):	25,603	1,613	4,939	43,949	764	76,868
TOTAL PROJECT SITE AREA (GSF)	33,860	4,486	5,769	53,531	6,395	104,041
Acres:	0.8	0.1	0.1	1.2	0.15	2.4

Area Two - Benton Hall French Camp - Option 01 EMS

San Joaquin County Facility Master Plan Area TWO - OPTION 01 French Camp - Benton Hall EMS		Emergency Medical Services	
Description			TOTALS
2020 No. of Personnel:		11	11
2030 No. of Personnel (Modeled Projection):		16	16
2020 No. of Peak Visitors:		5	5
2020 Fleet Vehicles		2	2
2030 Office Area		2,624	2,624
2030 Support Space		6,864	6,864
2030 Conference & Training Space		1,050	1,050
2030 Future Subtotal (NUSF):		10,538	10,538
Growth Factor	0%	-	-
Interdepartmental Circulation Factor	5%	527	527
Building Envelope & MEP Shaft Grossing Factor:	15%	1,581	1,581
2030 Division (GSF):		12,646	12,646
Ground Floor Building Footprint		12,646	12,646
No. of Stories	1		
2030 Outdoor Space		13,632	13,632
2030 Vehicle Parking		3,456	3,456
2030 Employee Parking Spots	80%	13	13
Visitor Parking Spots	80%	4	4
Fleet Vehicles	120%	2	2
Parking Subtotal		19	19
Site Area (NSF):		17,088	17,088
General Site Circulation:	30%	5,126	5,126
Site Detention/Stormwater Management:	15%	2,563	2,563
Landscaping and Setbacks:	15%	2,563	2,563
Site Area (GSF):		27,341	27,341
TOTAL PROJECT SITE AREA (GSF)		39,987	39,987
Acres:		0.9	0.9

Area Two - Benton Hall French Camp - Option 02 EMS + HCSA

San Joaquin County Facility Master Plan Area TWO - Option 02 French Camp - Benton Hall EMS + HCSA				Emergency Medical Services	Healthcare Services Agency	Shared Building Areas	
Description							TOTALS
2020 No. of Personnel:				11	35		46
2030 No. of Personnel (Modeled Projection):				16	37		53
2020 No. of Peak Visitors:				5	5		10
2020 Fleet Vehicles				2	2		4
2030 Office Area				2,624	3,753	-	6,377
2030 Support Space				6,319	1,111	3,085	10,515
2030 Conference & Training Space				1,350	300	960	2,610
2030 Future Subtotal (NUSF):				10,293	5,164	4,045	19,502
Growth Factor 10%				1,029	516	405	1,950
Interdepartmental Circulation Factor 15%				1,544	775	607	2,925
Building Envelope & MEP Shaft Grossing Factor: 35%				3,603	1,807	1,416	6,826
2030 Division (GSF):				16,469	8,263	6,472	31,204
Ground Floor Building Footprint				16,469	8,263	6,472	31,204
No. of Stories 1							
2030 Outdoor Space				27,072	-	-	27,072
2030 Vehicle Parking				3,456	6,480	-	9,936
2030 Employee Parking Spots 80%				13	30	-	42
Visitor Parking Spots 80%				4	4	-	8
Fleet Vehicles 120%				2	2	-	5
Parking Subtotal				19	36	-	55
Site Area (NSF):				30,528	6,480	-	37,008
General Site Circulation: 30%				9,158	1,944	-	11,102
Site Detention/Stormwater Management: 15%				4,579	972	-	5,551
Landscaping and Setbacks: 15%				4,579	972	-	5,551
Site Area (GSF):				48,845	10,368	-	59,213
TOTAL PROJECT SITE AREA (GSF)				65,314	18,631	6,472	90,417
Acres:				1.5	0.4	0.1	2.1

San Joaquin County Facility Master Plan Area THREE - Option 01 East Hazelton CDD + EHD		Community Development	Environmental Health	Shared Building Areas	
Description					TOTALS
2020 No. of Personnel:		64	68		132
2030 No. of Personnel (Modeled Projection):		67	73		140
2020 No. of Peak Visitors:		20	20		40
2020 Fleet Vehicles		19	35		54
2030 Office Area		6,075	7,684		13,759
2030 Support Space		2,026	830	9,296	12,153
2030 Conference & Training Space		600	600	2,810	4,010
2030 Future Subtotal (NUSF):		8,701	9,114	12,106	29,922
Growth Factor 10%		870	911	-	1,782
Interdepartmental Circulation Factor 15%		1,305	1,367	1,816	4,488
Building Envelope & MEP Shaft Grossing Factor: 35%		3,045	3,190	4,237	10,473
2030 Division (GSF):		13,922	14,583	18,159	46,664
Ground Floor Building Footprint		6,961	7,291	9,080	23,332
No. of Stories 2					
2030 Outdoor Space		-	4,380	625	5,005
2030 Vehicle Parking		16,632	20,952	-	37,584
2030 Employee Parking Spots 80%		54	58	-	112
Visitor Parking Spots 80%		16	16	-	32
Fleet Vehicles 120%		23	42	-	65
Parking Subtotal		92	116	-	209
Site Area (NSF):		16,632	25,332	625	42,589
General Site Circulation: 30%		4,990	7,600	188	12,777
Site Detention/Stormwater Management: 10%		1,663	2,533	19	4,215
Landscaping and Setbacks: 15%		2,495	3,800	3	6,297
Site Area (GSF):		25,780	39,265	834	65,878
TOTAL PROJECT SITE AREA (GSF)		32,741	46,556	9,914	89,210
Acres:		0.8	1.1	0.2	2.0

Area Three - East Hazelton Option 02 - HCSA + PHS Programs

San Joaquin County Facility Master Plan Area THREE - Option 02 East Hazelton HCSA + PHS Programs		Healthcare Services Agency	PHS Programs - 2017 Program Data	Shared Building Areas	
Description					TOTALS
2020 No. of Personnel:		35	114		149
2030 No. of Personnel (Modeled Projection):		37	113		150
2020 No. of Peak Visitors:		5	15		20
2020 Fleet Vehicles		0	7		7
2030 Office Area		3,753	9,643		13,396
2030 Support Space		1,021	1,425	9,360	2,446
2030 Conference & Training Space		600	-	2,810	600
2030 Future Subtotal (NUSF):		5,374	11,068	12,170	28,613
Growth Factor 10%		537	1,107	-	1,644
Interdepartmental Circulation Factor 15%		806	1,660	1,826	4,292
Building Envelope & MEP Shaft Grossing Factor: 35%		1,881	3,874	4,260	10,014
2030 Division (GSF):		8,599	17,709	18,255	44,563
Ground Floor Building Footprint		4,299	8,855	9,128	22,282
No. of Stories 2					
2030 Outdoor Space		-	-	2,425	2,425
2030 Vehicle Parking		6,048	19,951	-	25,999
2030 Employee Parking Spots 80%		30	90	-	120
Visitor Parking Spots 80%		4	12	-	16
Fleet Vehicles 120%		-	8	-	8
Parking Subtotal		34	111	-	144
Site Area (NSF):		6,048	19,951	2,425	28,424
General Site Circulation: 30%		1,814	5,985	728	8,527
Site Detention/Stormwater Management: 10%		605	1,995	73	2,673
Landscaping and Setbacks: 15%		907	2,993	11	3,911
Site Area (GSF):		9,374	30,924	3,236	43,535
TOTAL PROJECT SITE AREA (GSF)		13,674	39,779	12,364	65,817
Acres:		0.3	0.9	0.3	1.5

Area Four French Camp Sheriff Operations - Evidence, Training + Gun Range

San Joaquin County Facility Master Plan Area FOUR French Camp - Sheriff Operations Evidence, Training, Gun Range			Evidence	Gun Range	Training	
Description						TOTALS
2020 No. of Personnel:			6	4		10
2030 No. of Personnel (Modeled Projection):			7	4		11
2020 No. of Peak Visitors:			5	5	65	75
2020 Fleet Vehicles			0	0	0	0
2030 Office Area			605	394	1,145	2,144
2030 Support Space			10,019	1,028	14,824	25,870
2030 Conference & Training Space			-	400	6,450	6,850
2030 Future Subtotal (NUSF):			10,624	1,822	22,419	34,864
Growth Factor 0%			-	-	-	-
Interdepartmental Circulation Factor 15%			1,594	273	3,363	5,230
Building Envelope & MEP Shaft Grossing Factor: 25%			2,656	455	5,605	8,716
2030 Division (GSF):			14,873	2,550	31,386	48,809
Ground Floor Building Footprint			14,873	2,550	31,386	48,809
No. of Stories 1						
2030 Outdoor Space			600	180,000	15,000	195,600
2030 Vehicle Parking			1,728	1,296	9,360	12,384
2030 Employee Parking Spots 80%			6	3	-	9
Visitor Parking Spots 80%			4	4	52	60
Fleet Vehicles 120%			-	-	-	0
Parking Subtotal			10	7	52	69
Site Area (NSF):			2,328	181,296	24,360	207,984
General Site Circulation: 25%			582	45,324	6,090	51,996
Site Detention/Stormwater Management: 10%			233	18,130	2,436	20,798
Landscaping and Setbacks: 10%			233	18,130	2,436	20,798
Site Area (GSF):			3,376	262,879	35,322	301,577
TOTAL PROJECT SITE AREA (GSF)			18,249	265,430	66,708	350,386
Acres:			0.4	6.1	1.5	8.0

Adjacency Diagrams

The Adjacency Diagram is a beneficial tool for identifying critical, functional relationships between departments and divisions. The diagrams were developed using information provided in the questionnaires and interviews, then further refined during the planning workshops. Understanding the importance of these adjacencies can improve departmental and operational efficiencies, workflow, and productivity. It also demonstrates existing linkages that are currently functioning well and need to be maintained in the future.

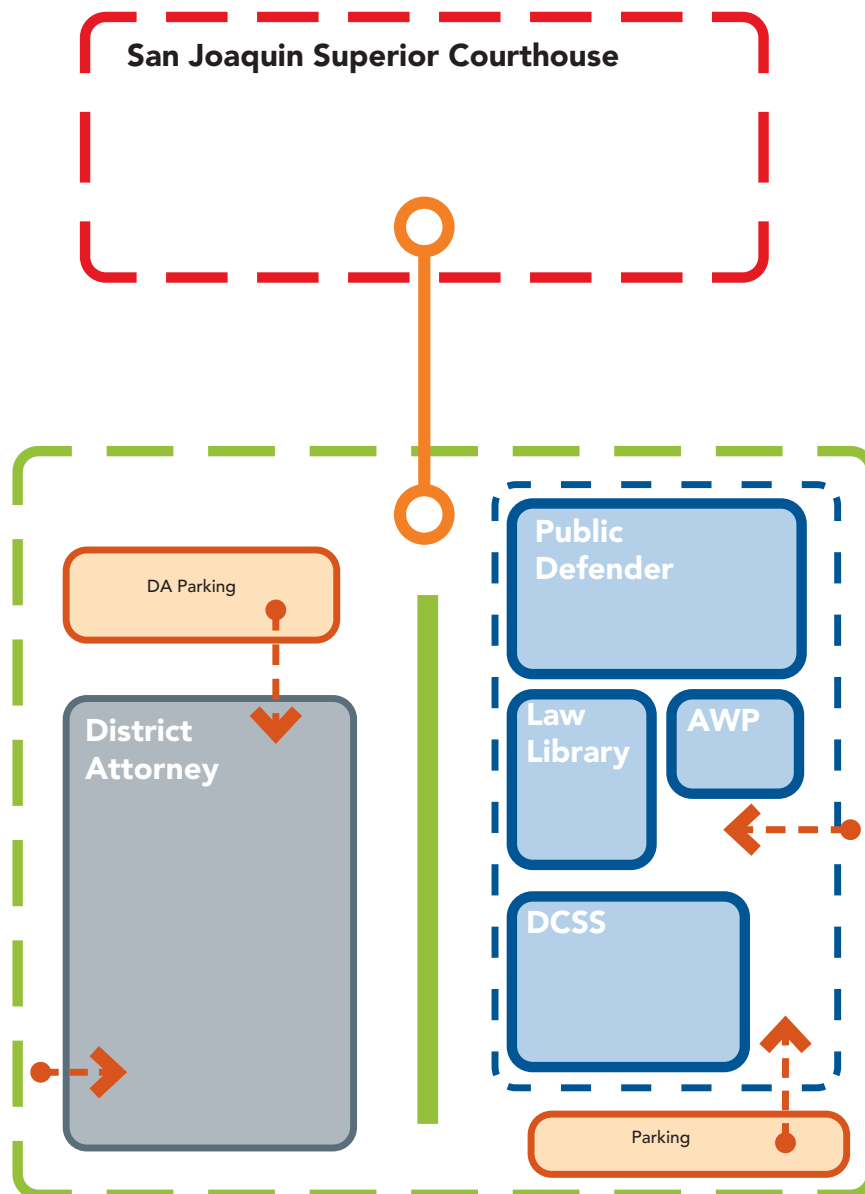
Area One: Downtown Stockton - Future Justice Campus

Key Adjacency Notes:

Physical separation between the Public Defender and the District Attorney is required. This could be achieved within a single building footprint through the use of clear way-finding and architectural design.

All programs identified for this site have a high desirability for proximity to the San Joaquin County Superior Court.

The Department of Child Support Services, Public Defender, Law Library and Alternative Work Program are highly outward facing departments. This requires a thoughtfully designed shared public lobby to provide the necessary spaces for client interaction while maintaining staff and public separation.



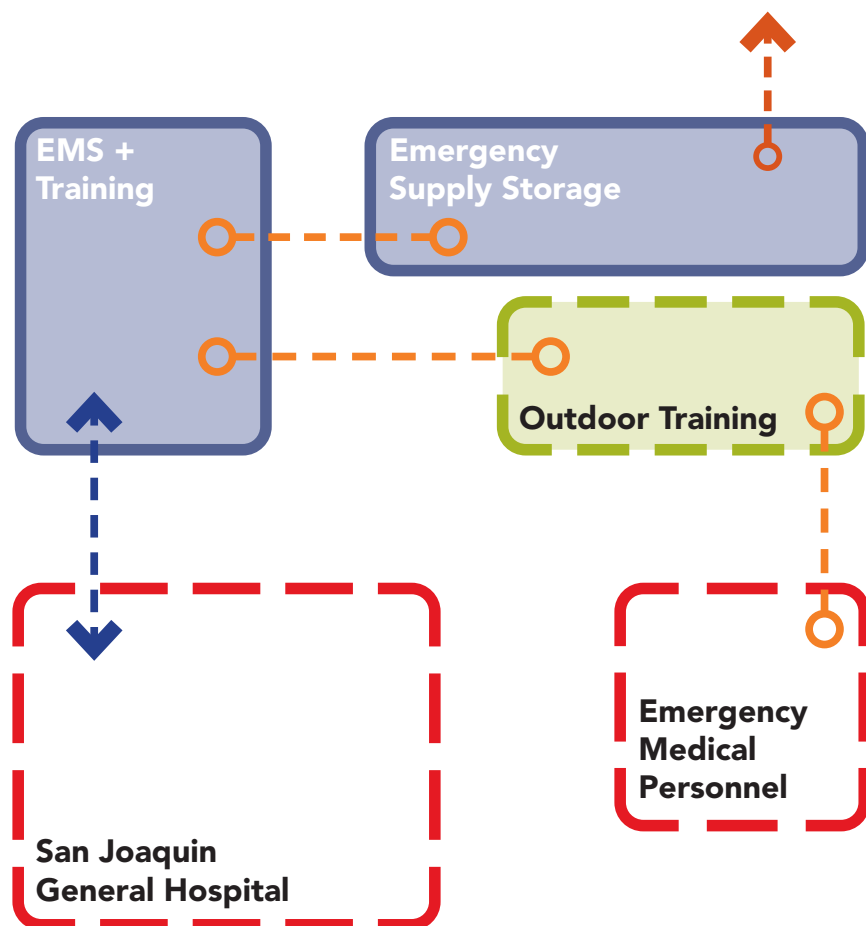
Area Two - French Camp - Benton Hall, Emergency Medical Services

Key Adjacency Notes:

EMS has a strong connection to the emergency medical personnel they support located at the San Joaquin County General Hospital French Camp site.

Access to large medical cache storage warehouse equipped with space to unpack palette shipments, with proximity to EMS office and adequate large vehicle site maneuverability.

Access to training space for EMS training functions; this includes classroom style and site based training areas. Site training areas could support parking needs and could be planned for phased development.

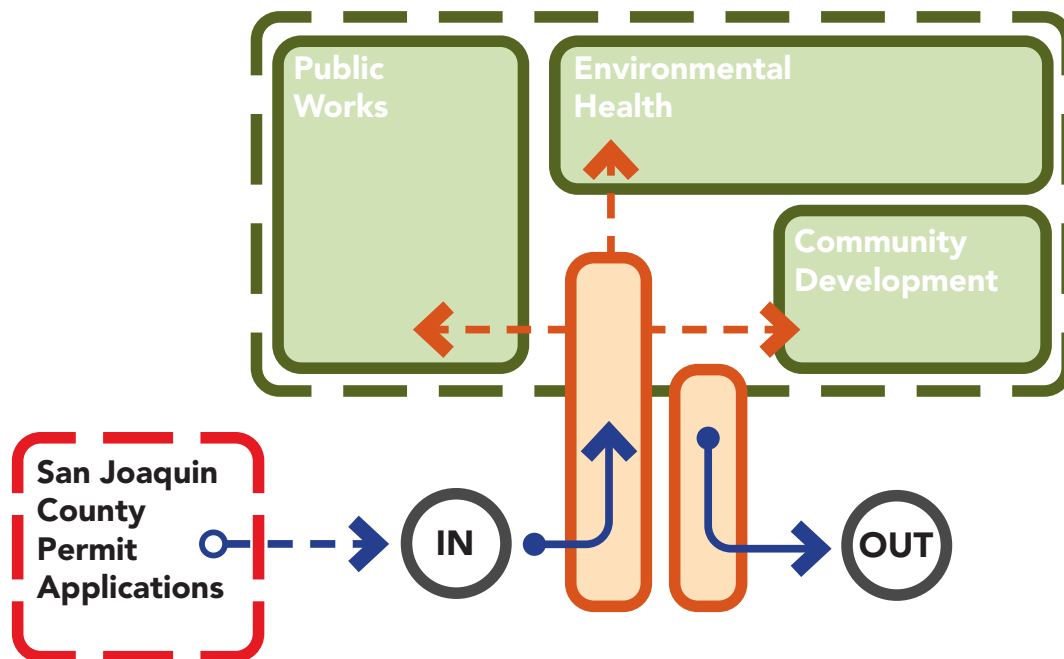


Area Three: East Hazelton, Community Development and Environmental Health

Key Adjacency Notes:

The County has a desire to create a 'one stop shop' for Community Development, Public Works and Environmental Health and Safety Departments. This concept has been noted in previous studies and continues to be a strong driver in improving services in an efficient and centrally located manner. Public Works is not included in this study, but the importance of their connection to CDD and EDH should be clearly defined.

Public lobby serving all functions with appropriate staff and client separation to increase building security.



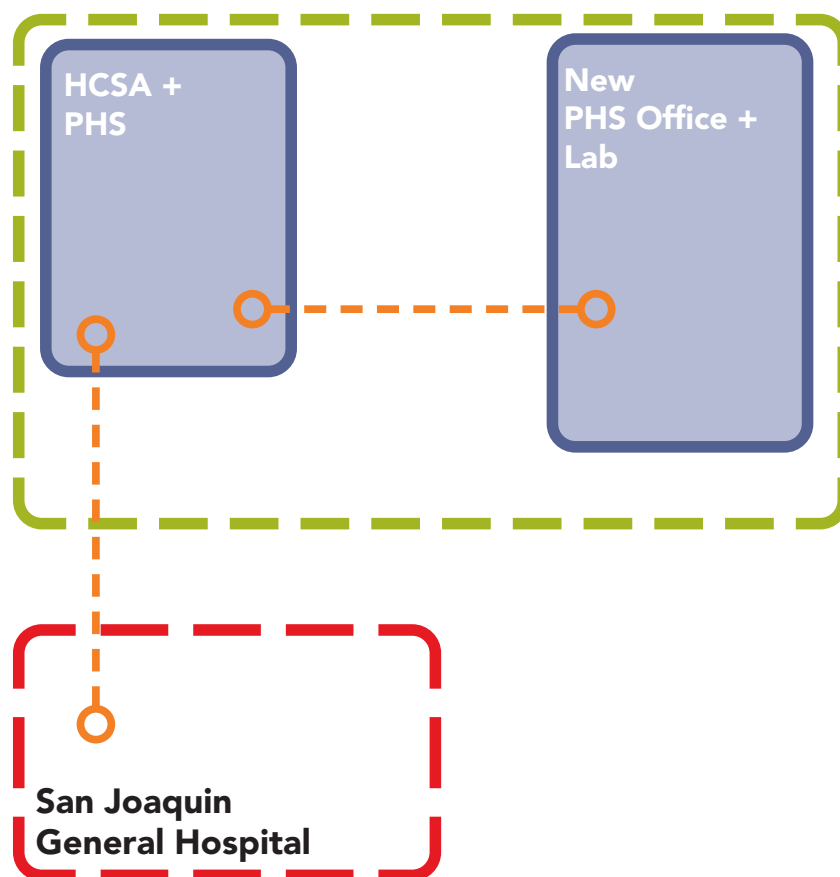
Area Three: East Hazelton, Health Care Services Agency and Public Health Services

Key Adjacency Notes:

HCSA has a moderate desire to maintain proximity to the San Joaquin County General Hospital site, but it should be noted that there are significant efficiencies in locating the HCSA and programs it governs at one central campus location.

The site of the new PHS Administrative Building and Lab could support an adjacent building to collocate these functions at one campus; improving the services they deliver to the Community.

Public lobby serving all functions with appropriate staff and client separation to increase building security.

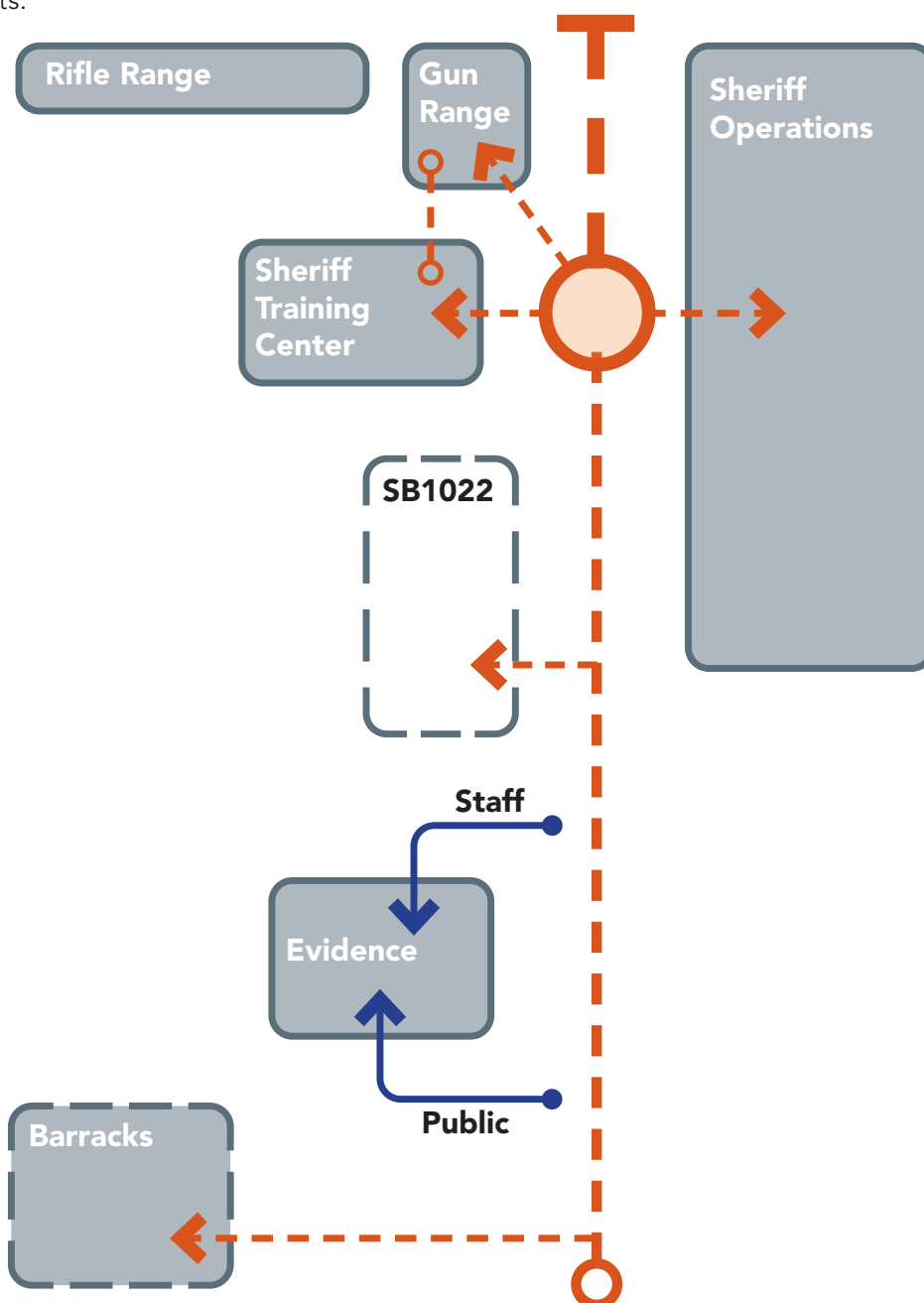


Area Four: French Camp, Sheriff Operations, Gun Range, Evidence, Training

Key Adjacency Notes:

The Sheriff Operations will maintain close connection and proximity to all Sheriff Operation functions located at French Camp. There is a strong desire to create a more secure campus to limit public access to areas of the campus that do not serve the public; Gun Range, Training, Sheriff Operations Administration.

Conceptual planning for a future Sheriff Training Center and expanded Gun Range would support the campus approach while enhancing training services required for Cadette and in-service training requirements.



Section 3.0

CIVIL, FACILITY AND SECURITY ASSESSMENTS

CIVIL SITE ASSESSMENTS

Civil site assessments were performed for each of the Areas included in the Master Plan. Area One includes the future site for the Justice Campus at 222 E. Weber Avenue; Area Two includes the site adjacent to Benton Hall for future EMS potential development; Area Three includes the existing CDD and Environmental health site and alternative option of developing Wilson Way/East Hazelton Avenue; and Area Four includes Sheriff Barracks, potential future Evidence Building, Coleman Gun Range and Future Sheriff Training Facility.

Area One – Future Downtown Justice Campus

The Future Downtown Justice Campus site is located at 222 E. Weber Avenue, in downtown Stockton, and is surrounded by landscaping, sidewalks, streets, a multi-level parking lot below-ground, and various site amenities, such as lighting, signs, and benches. The property is bounded by the Superior Court building to the west, E. Weber Avenue to the north, N. San Joaquin Street to the east, and E. Main Street to the south.

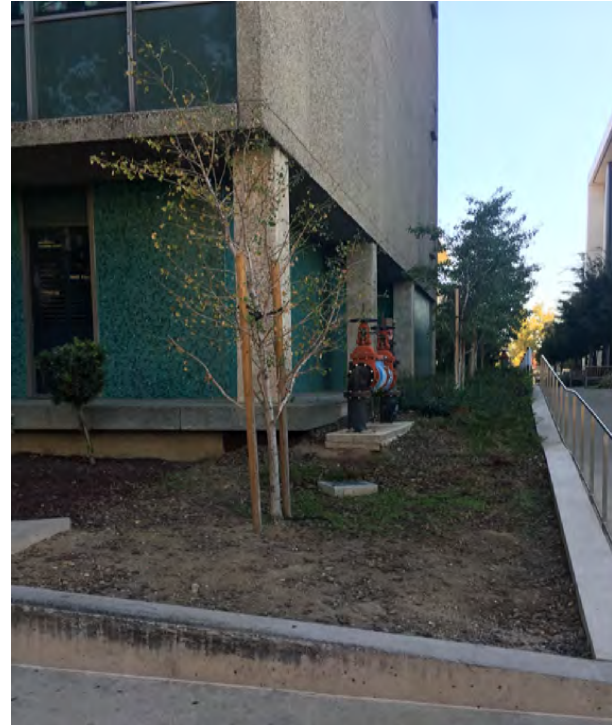


Figure 1: Two locations along the west side, facing south.

The public utility providers in this area are the City of Stockton for storm drain and sanitary sewer, California Water Service (Cal Water) for domestic water, and PG&E for gas and electric.

Domestic water services were observed along the west side of the building, including backflow preventers, water boxes, and a water vault. A utility map from Cal Water shows there is a 6" water service for this site located at the southwest corner of the property, near the intersection of E. Main Street and S. Hunter Street. Also shown on this map is a 12" mainline along E. Weber Avenue, a 6" line along E. Main Street, and 8" lines along N. San Joaquin Street and immediately west of the existing Justice Service buildings.

The City's Block Books show 6" sanitary sewer mainlines along E. Main Street and N. San Joaquin Street, an 8" mainline along E. Weber Avenue, and a service lateral at the northwest corner of the site which connects to this 8" mainline near the intersection of E. Weber Avenue and N. Hunter Street.

Storm drains were observed in the landscape areas, parking lot, and sidewalks. The City of Stockton Block Books show 12" mainlines along N. San Joaquin Street, E. Weber Avenue, and immediately west of the existing Superior Court buildings, along with maintenance holes and drain inlets. There is also a storm drain line that connects the drain inlets in the parking lot on the east side of the building to the 12" mainline along N. San Joaquin Street.

Stormwater treatment measures will need to be implemented into the site design, to meet the City of Stockton and County of San Joaquin's Final Stormwater Quality Control Criteria Plan (SWQCCP), dated March 2009. Compliance is required when there is the creation or addition of at least 5,000 square feet of impervious surfaces.

There are opportunities throughout the site for vegetated, shallow depressions called bioretention areas, that receive, retain, and infiltrate stormwater runoff. Bioretention areas are an identified stormwater treatment measure that meet the requirements of the SWQCCP. Further study of a site plan and the resultant net impervious surfaces will be necessary to determine the total square footage of bioretention areas required.

Fire apparatus access can be provided along three sides of the project site; E. Weber Avenue to the north, N. San Joaquin Street to the east, and E. Main Street to the south.

100-year Flood

The site is located in an area designated as Zone X (shaded), which includes the following: "Areas of 0.2% annual chance flood; areas of 1% annual chance flood with average depths of less than 1 foot or with drainage areas less than 1 square mile; and areas protected by levees from 1% annual chance flood." Refer to Figure 2, below.

200-year Flood

The site is located within areas of 200-year floodplain inundation, with flood water depths ranging from 1.01 feet to 5.00 feet, and the site is subject to the requirement to provide a 200-year level of flood protection (also referred to

as an Urban Level of Flood Protection (ULFP)) in the areas identified in yellow color at the northeast corner and southeast corners of the site. In other words, to meet the requirement for ULFP, the finish floor elevation of any new structures located in the yellow colored areas of the site will need to be raised by 1-foot or more. A topographic survey of the site to determine the existing grades will need to be performed to more accurately determine the required level of site raising. Refer to Figure 3, below.



Figure 2: FEMA Map Number 06077C0460F, dated October 16, 2009

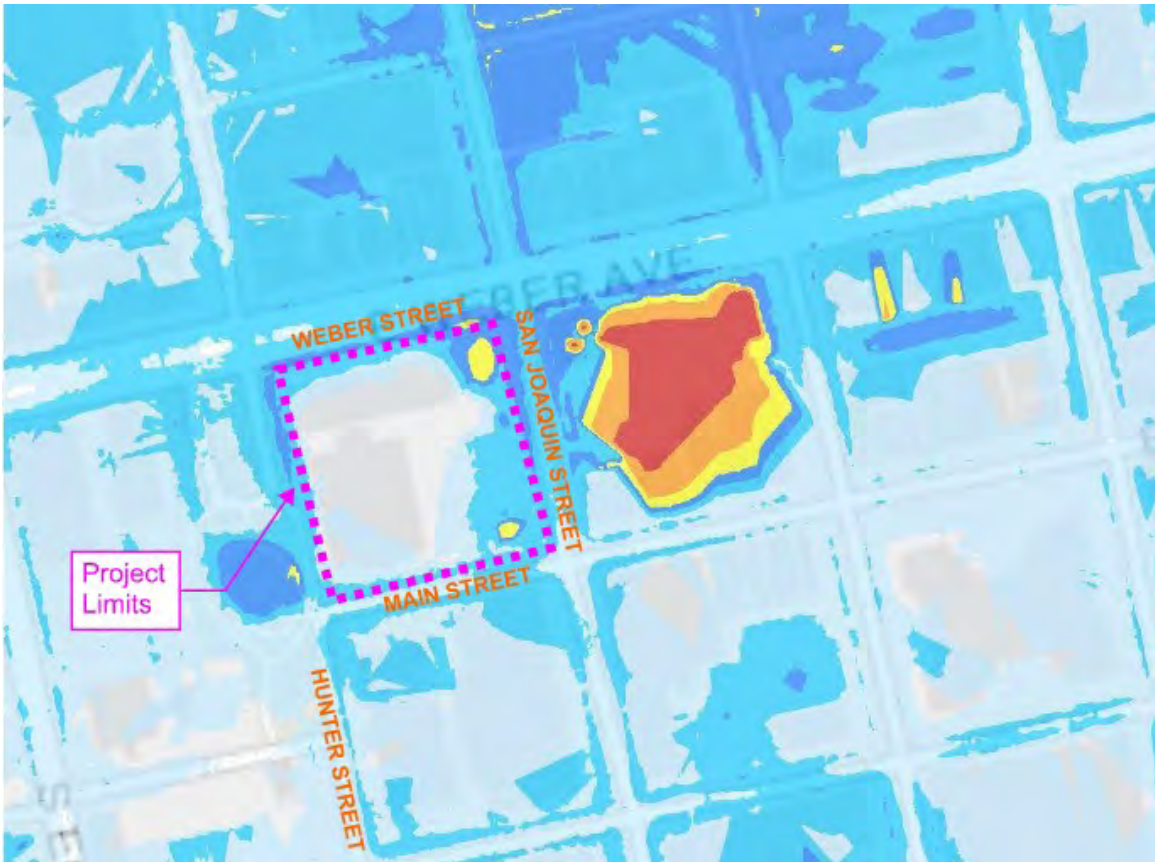
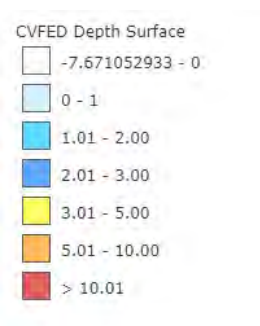


Figure 3: 200-Year Floodplain Map, Area One



Area Two – French Camp Benton Hall

The existing medical service buildings lie to the west of the San Joaquin General Hospital, which is located at 500 W. Hospital Road in French Camp. The site is bounded by Briggs Way to the west, Hospital Road to the south, and Cesar Chavez Road to the east. It is surrounded by a parking lot and a playground to the north, streets and buildings to the east and south, and a service yard to the west.



Figure 4: Cesar Chavez Road, facing west (Left); Hospital Road, facing north (Right).

The public utility providers in this area are the City of Stockton for domestic water, San Joaquin County for storm drain and sanitary sewer, and PG&E for gas and electric.

Domestic water service vaults and boxes were observed along Hospital Road and Cesar Chavez Road, which the City's Block Books show to be 8" and 12" mainlines, respectively, along with an 8" mainline along the north side of the site which runs from Cesar Chavez Road to Briggs Way. Improvement Plans from the 1996 San Joaquin General Hospital Replacement Project (SJGHRP) show three water meters within the site: two along Hospital Road, one at the southwest corner and the other at the southeast corner, and the third meter at the north end of the site between Briggs Way and Cesar Chavez Road.

The SJGHRP plans show sanitary sewer services to the existing buildings. The service to Benton Hall connects to a 10" line at the north side of the intersection of Hospital Road and Cesar Chavez Road, which then continues to the line along Hospital Road. The size of the line along Hospital Road varies in size, ranging from 12" to 18", and continues south along Warehouse Road. The service to the ADAP Building connects to this line along Hospital Road about midway between Warehouse Road and Cesar Chavez Road.

A drain inlet was observed outside of the site limits to the northeast, along Cesar Chavez Road. The San Joaquin County Utility Map also shows storm drain lines and inlets along Cesar Chavez Road on the east and southeast sides of the site. Per San Joaquin County records and correspondence, this system is collected and routed to a storm drain pump station located 150 feet northwest of the intersection of Cesar Chavez Road and Mary Graham Lane. This storm drain pump station discharges stormwater above-ground into a channel that flows westerly and ultimately discharges into the stormwater retention basin, which begins approximately 1,600 feet west of the intersection of Cesar Chavez Road and Mary Graham Lane, and continues west. Preliminary calculations show that this stormwater retention basin can handle the future development at the site. Final determination of this, along with SWQCCP

compliance, would need to be made during the development of construction documents for the future development.

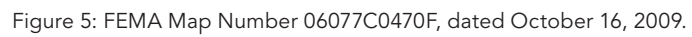
Fire apparatus access can be provided to the south side of the project site, along W. Hospital Road.

100-year Flood

The site is located in an area designated as Zone X (shaded), which includes the following: "Areas of 0.2% annual chance flood; areas of 1% annual chance flood with average depths of less than 1 foot or with drainage areas less than 1 square mile; and areas protected by levees from 1% annual chance flood." Refer to Figure 5, below.

200-year Flood

The site is located within areas of 200-year floodplain inundation, with flood water depths ranging from 2.01 feet to 10.00 feet, and the site is subject to the requirement to provide an ULFP in the areas of the site identified in yellow color and orange color. The orange color is located at the northern border of the property and comprises approximately one-fifth of the site. The yellow color comprises approximately three-fifths of the site, and is located throughout the property, except for the blue color portion located in the southwest center of the property. To meet the requirement for ULFP, the finish floor elevation of any new structures located in the yellow or orange colored areas of the site will need to be raised by 1-foot or more. A topographic survey of the site to determine the existing grades will need to be performed to more accurately determine the required level of site raising. Refer to Figure 6, below.



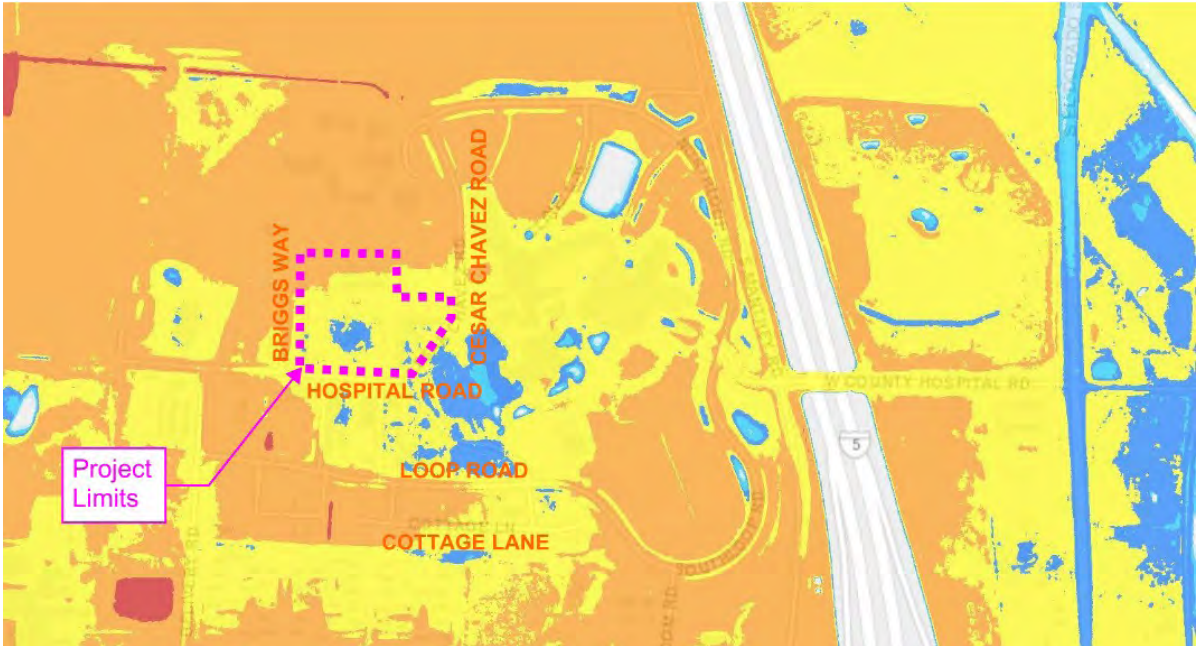
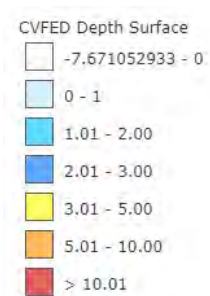


Figure 6: 200-Year Floodplain Map, Area 2 (Exhibit B).



Area Three – East Hazelton Avenue

Community Development, Environmental Health, and Public Works all have buildings at this location, which are primarily located along the north and south sides of the site. Most of the site is for parking, either open paved areas or spaces covered by structures for solar panels. There is a fence or brick wall around the perimeter of the property. BNSF Railway is adjacent to the site to the south, E. Hazelton Avenue and Scotts Avenue to the north, and Bieghle Alley and Della Street to the west



Figure 7: Northeast corner, facing north (Left); Near the entrance along E. Hazelton Avenue, facing east (Right).

The public utility providers in this area are the City of Stockton for storm drain, sanitary sewer, and Cal Water for domestic water, and PG&E for gas and electric.

A Calwater utility map shows 6" lines along Bieghle Alley and Della Street, and an 8" line along Wilson Avenue.

Sanitary sewer maintenance holes were observed along E. Hazelton Avenue. The City's Block Books indicate that these are part of an 8" mainline; also shown are 6" lines along Bieghle Alley, Scotts Avenue, and Della Street; and 4" and 6" lines within the project site, which connect to maintenance holes and lampholes.

Storm drains were observed throughout the site, and storm drains and maintenance holes were observed along E. Hazelton Avenue and Bieghle Alley. The City's Block Books show an 8" mainline along E. Hazelton Avenue, with a maintenance hole and catch basins near the intersection of Bieghle Alley; a short stretch of pipe with two maintenance holes and a catch basin at the

entrance along Bieghle Alley; an 8" line along Della Street, with maintenance holes and catch basins; and a network of 21" pipes within the site that connect to maintenance holes and catch basins, but no indication to where these drain.

Stormwater treatment measures will need to be implemented into the site design, to meet the City of Stockton and County of San Joaquin's Final SWQCCP, dated March 2009. Compliance is required when there is the creation or addition of at least 5,000 square feet of impervious surfaces.

There are opportunities throughout the site for vegetated, shallow depressions called bioretention areas, that receive, retain, and infiltrate stormwater runoff. Bioretention areas are an identified stormwater treatment measure that meet the requirements of the SWQCCP. Further study of a site plan and the resultant net impervious surfaces will be necessary to determine the total square footage of

bioretention areas required.

Fire apparatus access can be provided to the west side of the project site, along Bieghle Alley.

100-year Flood

The site is located in an area designated as Zone X (shaded), which includes the following: "Areas of 0.2% annual chance flood; areas of 1% annual chance flood with average depths of less than 1 foot or with drainage areas less than 1 square mile; and areas protected by levees from 1% annual chance flood." Refer to Figure 8, below.

200-year Flood

The site is not subject to the requirement to provide an ULFP. Flood water depths range from 1.01 feet to 2.00 feet, and are less than 3.01 feet. Refer to Figure 9, below.

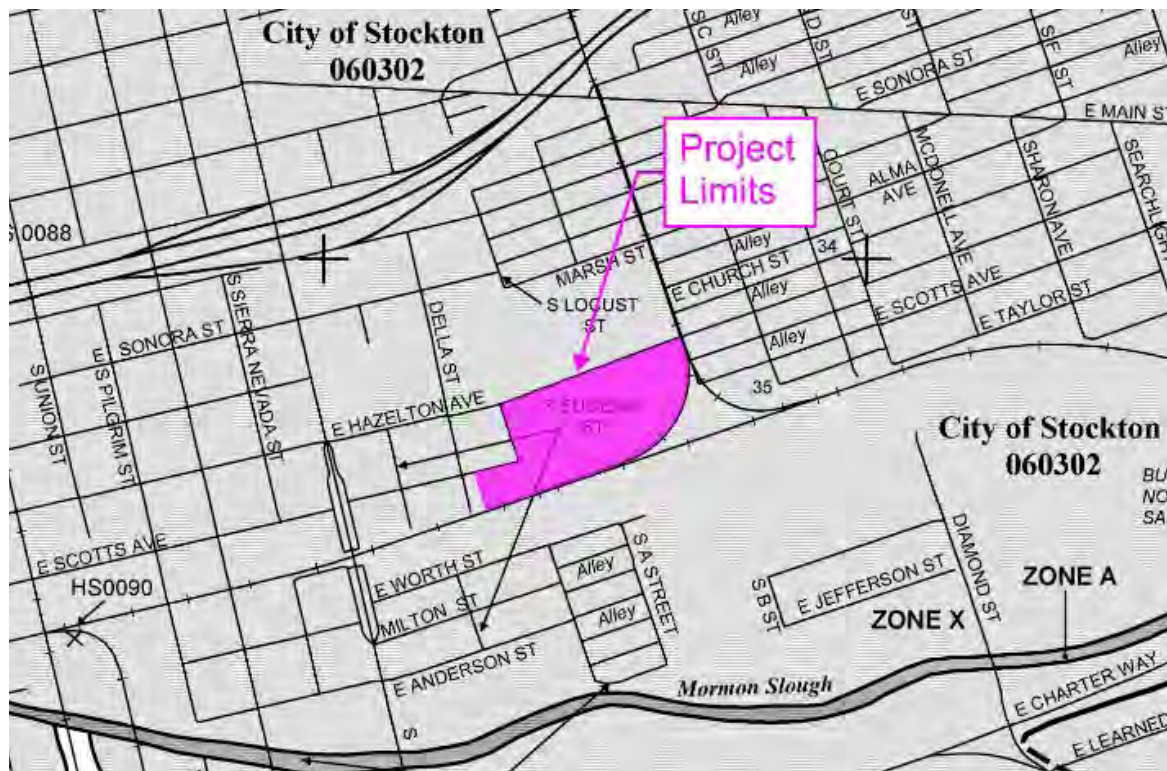
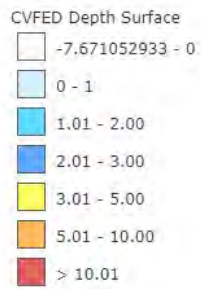


Figure 8: FEMA Map Number 06077C0460F, dated October 16, 2009.



Figure 9: 200-Year Floodplain Map, Area 3 (Exhibit C).



Area Three: Wilson Way/East Hazelton

The north side of the site contains an existing Calwater building, and a San Joaquin County building, which is used by Public Health Services and Fleet Services. These buildings are surrounded by parking areas, and bounded by S. Wilson Way to the west, E. Sonora Street to the North, and Eugenia Street to the east. The south side of the site is a temporary parking lot for the new Public Health Services building. This portion of the site is bounded by S. Wilson Way to the west, and E. Hazelton Avenue to the south



Figure 10: S. Wilson Way, facing north (Left); Southeast side, facing northwest (Right).

The public utility providers in this area are the City of Stockton for storm drain and sanitary sewer, Cal Water for domestic water, and PG&E for gas and electric.

A utility map from Cal Water indicates that there is a 6" line along Eugenia Street, and a 12" line and 8" water service along S. Wilson Way.

Sanitary sewer maintenance holes were observed along S. Wilson Way and E. Sonora Street. The City's Block Books indicate a 6" line and an 18" line along E. Sonora Street, 6" lines along S. Wilson Way and Eugenia Street, and a 6" line and a 36" line along E. Hazelton Avenue.

Storm drains were observed in the paved area on the east side of the site, and there are storm drains and maintenance holes along Eugenia Street. The City's Block Books indicate that these connect 21" lines along E. Sonora Street and S. Wilson Way; there is also a 14" to 10" line that connects to and begins at S. Wilson Way and runs east between the north and south sides of the site.

Stormwater treatment measures will need to be implemented into the site design, to meet the City of Stockton and County of San Joaquin's Final SWQCCP, dated March 2009. Compliance is required when there is the creation or addition of at least 5,000 square feet of impervious surfaces.

There are opportunities throughout the site for vegetated, shallow depressions called bioretention areas, that receive, retain, and infiltrate stormwater runoff. Bioretention areas are an identified stormwater treatment measure that meet the requirements of the SWQCCP. Further study of a site plan and the resultant net impervious surfaces will be necessary to determine the total square footage of bioretention areas required.

Fire apparatus access can be provided along two sides of the project site; S. Wilson Way to the west and E. Hazelton Avenue to the south.

100-year Flood

The site is located in an area designated as Zone X (shaded), which includes the following: "Areas

of 0.2% annual chance flood; areas of 1% annual chance flood with average depths of less than 1 foot or with drainage areas less than 1 square mile; and areas protected by levees from 1% annual chance flood.” Refer to Figure 11, below.

16, 2009.

200-year Flood

The site is located within areas of 200-year floodplain inundation, with flood water depths ranging from 1.01 feet to 5.00 feet, and the site is subject to the requirement to provide an ULFP in the area identified in yellow color at the northeast corner of the site. In other words, to meet the requirement for ULFP, the finish floor elevation of any new structures located in the yellow colored areas of the site will need to be raised by 1-foot or more. A topographic survey of the site to determine the existing grades will need to be performed to more accurately determine the required level of site raising. Refer to Figure 12, below.

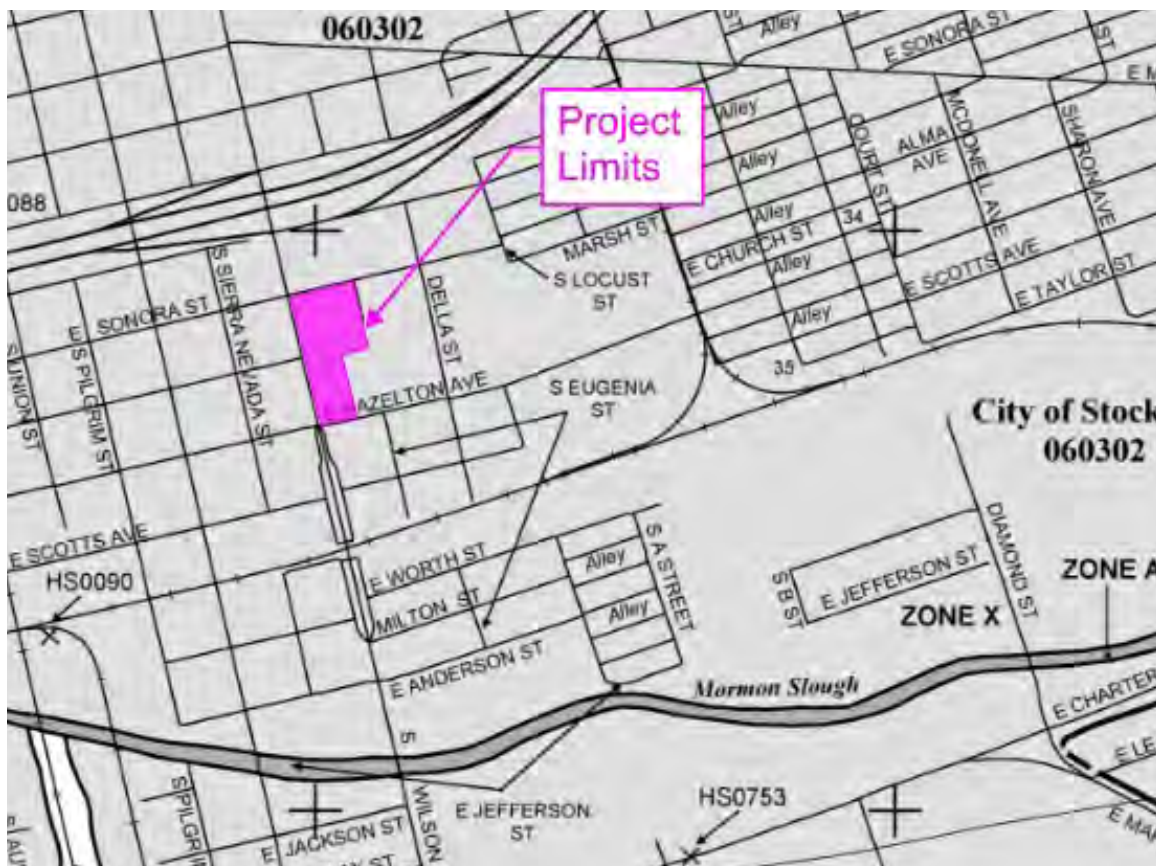


Figure 11: FEMA Map Number 06077C0460F, dated October



Figure 12: 200-Year Floodplain Map, Area 3 (Exhibit D).



Area Four – French Camp Sheriff Operations

Barracks

The existing sheriff barracks are located at 999 W. Mathews Road in French Camp. They are surrounded by parking lots, an open field to the north, and W. Mathews Road to the south. The existing building used for plant engineering and evidence is adjacent to the east.



Figure 13: East side, facing south (Left); W. Mathews Road, facing north (Right).

The public utility providers in this area is the City of Stockton for domestic water, San Joaquin County for storm drain and sanitary sewer, and PG&E for gas and electric.

Domestic water services were observed, including water boxes and vaults throughout the site, and a backflow preventer at the southeast corner. The City's Block Books show an 8" line running north/south and east/west through the site. This line has two meters, one at the north end of the site, and the other at the southeast corner.

Sanitary sewer maintenance holes were observed. As-built drawings of the San Joaquin County Sentenced Prototype Unit, dated 08-25-88, show 6" and 8" lines servicing all of the existing buildings on site. These lines connect to a 12" line at the southeast corner of the property, which then continues east to the County's centralized sanitary sewer system, the SJC Hospital Lift Station, located at northeasterly corner of Mathews Road and Delivery Drive. The SJC Hospital Lift Station services all of the County's properties in the French Camp area.

Storm drains and maintenance holes were observed on the site, which are also indicated by the County's Utility Map. As-built drawings of the San Joaquin County Sentenced Prototype Unit, dated 08-25-88, show that these comprise two storm drain systems. One services the existing barracks to the south side of the property. This system discharges into a swale along S. Wolfe Road, which continues to a stormwater retention basin bordering the northwest corner of the property, along S. Wolfe Road. The other system runs along the road in between the north and south barracks, and discharges into the same basin.

Preliminary calculations show that this stormwater retention basin can handle the future development at the site. Final determination of this, along with SWQCCP compliance, would need to be made during the development of construction documents for the future development.

Fire apparatus access can be provided along two sides of the project site; S. Wolfe Road to the west and W. Mathews Road to the south.

100-year Flood

The site is located in an area designated as Zone X (shaded), which includes the following: "Areas of 0.2% annual chance flood; areas of 1% annual chance flood with average depths of less than 1 foot or with drainage areas less than 1 square mile; and areas protected by levees from 1% annual chance flood." Refer to Figure 15, below.

200-year Flood

The site is located within areas of 200-year floodplain inundation, with flood water depths ranging from 5.01 feet to greater than 10.01 feet, and the site is subject to the requirement to provide an ULFP in the areas identified in orange color and red color. The orange color comprises most of the property, with the red color forming a thin line toward the north side of the site. To meet the requirement for ULFP, the finish floor elevation of any new structures located in the orange or red colored areas of the site will need to be raised by 1-foot or more. A topographic survey of the site to determine the

existing grades will need to be performed to more accurately determine the required level of site raising. Refer to Figure 16, below.



Figure 15: FEMA Map Number 06077C0470F, dated October 16, 2009.



Figure 16: 200-Year Floodplain Map, Area 4 (Exhibit E).

Coleman Gun Range+ Future Training Facility Site

This site lies to the northwest of San Joaquin Sheriff's Office, which is located at 7000 Michael Canlis Boulevard, and is surrounded by open fields to the north, west, and south, and Michael Canlis Boulevard and a parking lot to the east. The existing gun range is situated at the northeast corner of the site, with the rest of the property being an open field.



Figure 17: Two locations on the east side, facing west.

The public utility providers in this area is the City of Stockton for domestic water, San Joaquin County for storm drain and sanitary sewer, and PG&E for gas and electric.

A domestic water service box was observed on site, and the City's Block Books show a 12" line running along Michael Canlis Boulevard, with a water valve at the northeast corner of the site near the same street.

Sanitary sewer maintenance holes were observed. As-built drawings of the San Joaquin County Sheriff's Operations Center and Jail Complex, dated 06-26-1989, show that these are part of a 10" to 12" line, that begins to the northeast of the proposed site, continues south, and then joins with other sanitary sewer lines that ultimately head east to the County's centralized sanitary sewer system, the SJC Hospital Lift Station, located at northeasterly corner of Mathews Road and Delivery Drive. The SJC Hospital Lift Station services all of the County's properties in the French Camp area.

Drain inlets and a stormwater maintenance hole were observed along the street, which are also shown in the County's Utility Map. As-built drawings of the San Joaquin County Sheriff's Operations Center and Jail Complex, dated 06-26-1989, show that these are part of a 36" to 48" line that drains into the stormwater retention basin to the northeast of the site. The basin begins approximately 150 feet north of the end of Michael Canlis Boulevard and continues east.

Preliminary calculations show that this stormwater retention basin can handle the future development at the site. Final determination of this, along with SWQCCP compliance, would need to be made during the development of construction documents for the future development.

Fire apparatus access can be provided to east side of the project site, along Michael Canlis Boulevard.

100-year Flood

The site is located in an area designated as Zone X (shaded), which includes the following: "Areas

of 0.2% annual chance flood; areas of 1% annual chance flood with average depths of less than 1 foot or with drainage areas less than 1 square mile; and areas protected by levees from 1% annual chance flood.” Refer to Figure 18, below.

200-year Flood

The site is located within areas of 200-year floodplain inundation, with flood water depths ranging from 5.01 feet to greater than 10.01 feet, and the site is subject to the requirement to provide an ULFP in the areas identified in orange color and red color. The orange color primarily comprises the northern two-thirds of the property, and the red color the southern one-third. To meet the requirement for ULFP, the finish floor elevation of any new structures located in the orange or red colored areas of the site will need to be raised by 1-foot or more. A topographic survey of the site to determine the existing grades will need to be performed to more accurately determine the required level of site raising. Refer to Figure 19, below.



Figure 18: FEMA Map Number 06077C0470F, dated October 16, 2009.



Figure 19: 200-Year Floodplain Map, Area 4 (Exhibit F).

Evidence Building

This site is immediately adjacent to the existing sheriff barracks, which are located at 999 W. Mathews Road in French Camp. The existing Sheriff's Central Services Warehouse has several functions including storage, shipping and receiving, law library, mail room, motor pool, grounds maintenance shop, central laundry, DC administrations, plant engineering and evidence. The Central Services Warehouse building is located at the northwest corner of the property, with the east side of the site being an open field. It is bounded by W. Mathews Road to the south, Michael Canlis Boulevard to the east, an open field to the north, and a parking lot and barracks to the west.



Figure 20: Near the entrance along Michael Canlis Boulevard, facing west (Left); South side, facing southeast (Right).

The public utility providers in this area is the City of Stockton for domestic water, San Joaquin County for storm drain and sanitary sewer, and PG&E for gas and electric.

A domestic water service box was observed within the property along W. Mathews Road. The City's Block Book show a 12" line along Michael Canlis Boulevard, and an 8" line along the south, west, and north sides of the site. There is also a meter at the southwest side of the existing building.

Sanitary sewer maintenance holes were observed. As-built drawings of the San Joaquin County Sentenced Prototype Unit, dated 08-25-88, show an 8" line along the west side of the site, and a 12" line along the south side. This line likely increases in size, as it continues east to the County's centralized sanitary sewer system, the SJC Hospital Lift Station, located at northeasterly corner of Mathews Road and Delivery Drive. The SJC Hospital Lift Station services all of the County's properties in the French Camp area.

As-built drawings of the San Joaquin County Sentenced Prototype Unit, dated 08-25-88, show drain inlets to the north of the existing building, which connect to the system that drains into a stormwater retention basin which borders the northwest corner of the barracks, along S. Wolfe Road.

Preliminary calculations show that this stormwater retention basin can handle the future development at the site. Final determination of this, along with SWQCCP compliance, would need to be made during the development of construction documents for the future development

Fire apparatus access can be provided along two sides of the project site; Michael Canlis Boulevard to the east and W. Mathews Road to the south.

100-year Flood

The site is located in an area designated as Zone X (shaded), which includes the following: "Areas of 0.2% annual chance flood; areas of 1% annual chance flood with average depths of less than 1 foot or with drainage areas less than 1 square mile; and areas protected by levees from 1%

annual chance flood.” Refer to Figure 21, below.

200-year Flood

The site is located within areas of 200-year floodplain inundation, with flood water depths ranging from 5.01 feet to 10.00 feet, and the site is subject to the requirement to provide an ULFP in the areas identified in orange color, which comprises the entire site. In other words, to meet the requirement for ULFP, the finish floor elevation of any new structures located in the orange colored areas of the site will need to be raised by 1-foot or more. A topographic survey of the site to determine the existing grades will need to be performed to more accurately determine the required level of site raising. Refer to Figure 22, below.

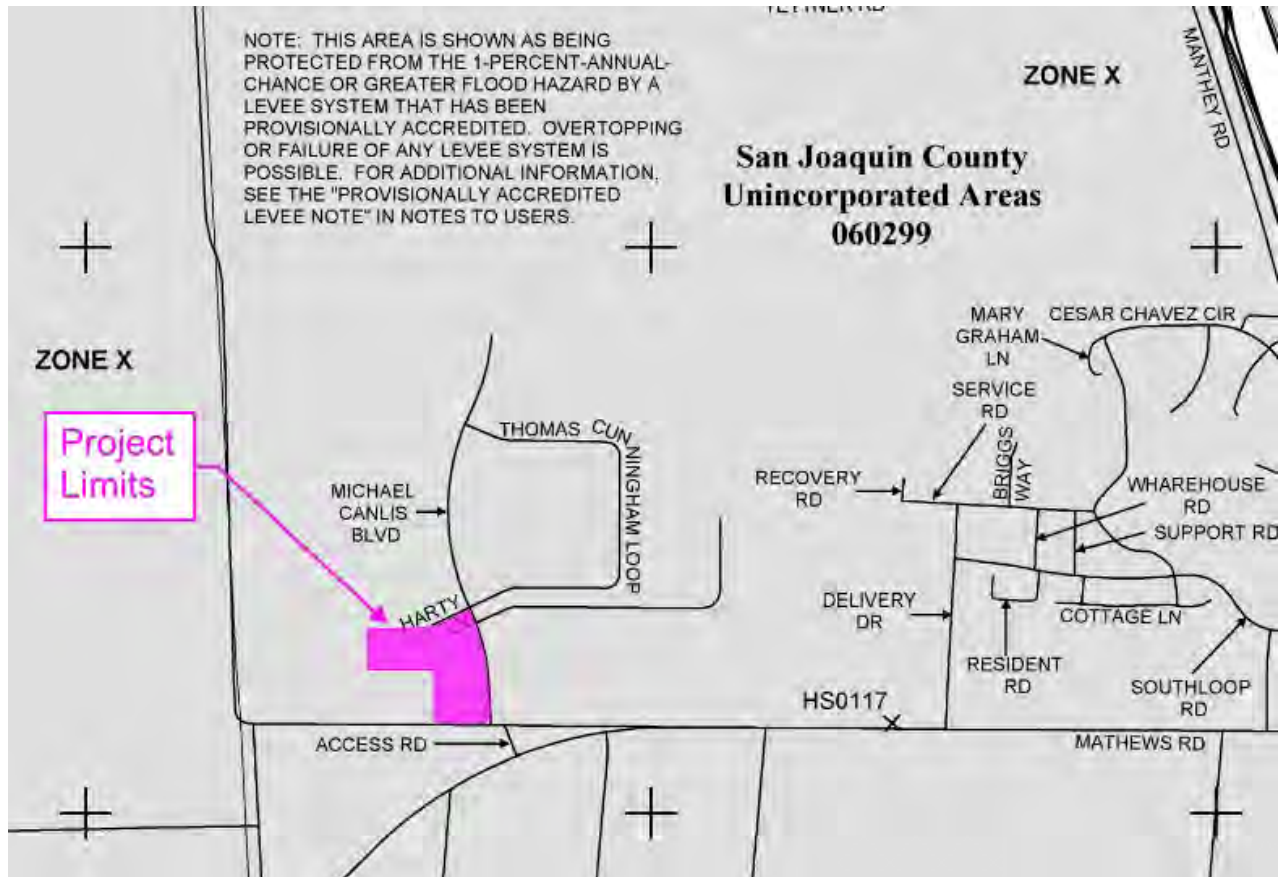


Figure 21: FEMA Map Number 06077C0470F, dated October 16, 2009.



Figure 22: 200-Year Floodplain Map, Area 4 (Exhibit G).



FACILITY CONDITION ASSESSMENTS

Methodology and Approach

The planning team conducted walk-through surveys of each of the facilities and sites to observe systems and components, identify physical deficiencies, and formulate recommendations based on existing conditions. The survey included interior and exterior building and grounds, building roofs, sidewalk and pavements. The planning team interviewed building maintenance staff about the facility's historical repairs and replacements and their costs, level of preventive maintenance exercised, pending repairs and improvements, and frequency of repairs and replacements.

Based on the observations, interviews and document review, the planning team identified deferred maintenance issues, existing deficiencies, and material code violations of record, which affect the facility's use. Opinions are rendered as to structural integrity, building system condition and the facility's overall condition as well as building systems or components that have realized or exceeded their typical expected useful lives.

The matrix below provides a summary of all facilities assessed during this effort and identifies the capital improvement costs associated with each recommended improvement over a 10-year period.

	AREA 01	AREA 02	AREA 03			AREA 04			
EXISTING FACILITY MAINTENANCE	Downtown Justice Campus	Option 01 EMS Only	Option 02 EMS & HCSA	Option 01 CDD & EHD	Option 02 HCSA & PHS Programs	Training & Gun Range	Evidence		
		BENTON HALL		CDD	EHD	Gun Range	Admin.	Evidence	Barracks
IMMEDIATE		\$2,285,700		\$315,900	\$235,600	\$33,100	\$18,300	\$-	\$307,100
(1-5 YR)	N/A	\$1,638,800		\$980,900	\$416,500	\$302,300		\$191,300	
(6-10 YR)		\$1,788,800		\$884,100	\$383,900	\$122,600		\$388,700	
Total Estimated 10-Year Maintenance Expenditure		\$5,713,300		\$2,180,900	\$1,036,000	\$458,000	\$8,327,000	\$580,000	\$5,372,700

Facility Condition Index (FCI)

One of the major goals of a facility assessment is to calculate each building's Facility Condition Index (FCI), which provides a theoretical objective indication of a building's overall condition. The FCI is defined as the ratio of the cost of current needs divided by current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points:

The deficiencies and life cycle needs identified in the assessments provide the basis for a portfolio-

wide capital improvement funding strategy. In addition to the current FCI, extended FCI's have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCI's are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values.

FCI Ranges and Description

0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

Assessment Findings

Area One – Future Downtown Justice Campus

Facility condition assessments were not completed for the buildings occupied by The Public Defender, Law Library and Child Support Services Departments.

The Public Defender occupies a building in which age and known deficiencies have been previously recorded by the County. The future planning strategy is to remove the Public Defender from this building and not renovate due to the inefficient and non-compliant building space.

The Department of Child Support Services and the Law Library both occupy leased building space which removed the need to assess the condition of the facilities due to non-County owned property.

Area Two – French Camp Benton Hall

Significant/Systemic Findings and Deficiencies

Historical Summary

The Health Cares Services and Emergency Medical Services building is a two-story office building with a basement built in 1926 and renovated in 1980. Currently, majority of the 2nd floor is vacant due to undersized electrical capacity of the building. It was abandoned in 2011. It gets domestic cold water and electrical supply from an adjacent old central plant building. The EMS section on the 1st floor had complete interior renovation done in 2017 due to water leak from floor above.

Architectural

Most of the building is brick construction. The EPDM roof has patches throughout and often leaks. There are significant damaged spots in the membrane including blisters and cracks on the roof. The original steel framed single pane windows are damaged and leaky. They are also non energy efficient due to the single pane of glass. The abandoned areas of the building have floor finishes consisting of carpet, VCT and

ceramic which are torn and worn out. It has not been maintained for the last 8 years.

Mechanical, Electrical, Plumbing and Fire (MEPF)

The building HVAC system consists of package units on the roof. Additional supplementary ductless split system and package terminal air conditioners are also throughout the facility. Some of the package units are severely weathered and damaged. They each require frequent repairs. The cold-water supply is provided from the adjacent building. Domestic hot water for much of the facility is provided by individual water heaters located throughout. Plumbing fixtures (toilets, urinals and sinks) were located throughout the building. According to Facilities points of contact, Jesse Escotto, the plumbing piping is old and corroded. Also, the old clay sewer pipes frequently get clogged.

The electrical supply is fed from across the street. The system is outdated and undersized for the building needs. It will need full upgrade to add additional occupancy into the building.

The facility does not have a fire sprinkler system. The fire alarm panel and system are old and antiquated. The POC reported frequent outages.

Site

The parking lots and sidewalks have been periodically repaved and sectionally replaced as needed over the years.

Recommended Additional Studies

Some areas of the facility were identified as having major or moderate accessibility issues. The planning team recommends a study be performed to take measurements, provide additional itemized details, and, if necessary, estimate the scope and cost of any required improvements. The cost of this study is included in the cost tables. Due to the lack of measurements and itemized findings at this point in time, the costs for any possible subsequent repairs or improvements are not currently included.

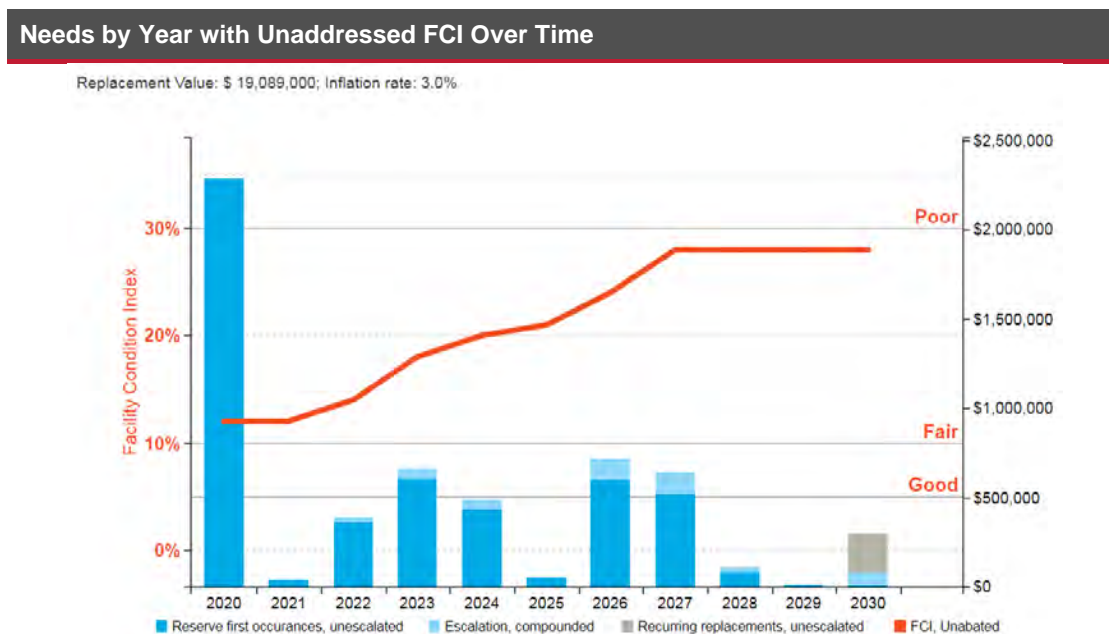
The orange line in the graph below forecasts

Benton Hall Facility Condition Index

FCI Analysis Healthcare Services & Emergency Medical Services (1926)			
Replacement Value \$ 19,089,000	Total SF 63,000	Cost/SF \$ 303	
Current FCI		\$ 2,285,700	12.0 %
3-Year		\$ 3,378,400	17.7 %
5-Year		\$ 3,924,400	20.6 %
10-Year		\$ 5,415,400	28.4 %

Needs by Year with Unaddressed FCI Over Time + Immediate Needs

The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.



Immediate Needs

ID	Location	Location Description	UF Code	Description	Condition	Plan Type	Cost
2073439	Healthcare Services & Emergency Medical Services	Throughout	Y1090	ADA Miscellaneous, Level III Study, Includes Measurements, Evaluate/Report	NA	Accessibility	\$9,900
2063620	Healthcare Services & Emergency Medical Services	Lobby	D7050	Fire Alarm Panel, Multiplex, Replace	Poor	Performance/Integrity	\$5,300
2063650	Healthcare Services & Emergency Medical Services	Throughout building	D7050	Fire Alarm System, Full System, Zoned, Replace	Poor	Performance/Integrity	\$124,800
2063645	Healthcare Services & Emergency Medical Services	Basement	D5030	Electrical System, Wiring & Switches, Replace	Poor	Performance/Integrity	\$374,400
2063633	Healthcare Services & Emergency Medical Services	Building exterior	D5020	Distribution Panel, 277/480 V, Replace	Poor	Performance/Integrity	\$7,000
2063613	Healthcare Services & Emergency Medical Services	Building exterior	D5020	Secondary Transformer, Dry, Stepdown, Replace	Poor	Performance/Integrity	\$13,200
2063651	Healthcare Services & Emergency Medical Services	Building exterior	D5020	Switchgear, 277/480 V, Replace	Poor	Performance/Integrity	\$317,000
2063644	Healthcare Services & Emergency Medical Services	Roof	D3050	Packaged Unit, RTU, Pad or Roof-Mounted, Replace	Poor	Performance/Integrity	\$47,500
2063604	Healthcare Services & Emergency Medical Services	Restrooms	D2010	Shower, Ceramic Tile, Replace	Poor	Performance/Integrity	\$13,200
2065152	Healthcare Services & Emergency Medical Services	Throughout Building	D2010	Plumbing System, Supply & Sanitary, (excludes fixtures), Replace	Poor	Performance/Integrity	\$815,200
2063625	Healthcare Services & Emergency Medical Services	Throughout building - abandoned spaces	C2030	Flooring, Carpet, Commercial Standard, Replace	Poor	Performance/Integrity	\$215,400
2063598	Healthcare Services & Emergency Medical Services	Roof	B3010	Roofing, Foam, Replace	Poor	Performance/Integrity	\$242,600
Total (12 Items)							\$2,285,500

what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.

Area Three – East Hazelton Avenue Community Development Department

Significant/Systemic Findings and Deficiencies

Historical Summary

The Community Development Department shares the building with Public Works. There is a separate portable building on the south side of the CDD for the inspector's office.

Architectural

The building has stucco walls with wood framed roof. The roof appears to be a modified bitumen membrane with an older spray coating. The spray coating is heavily worn and stained. Windows throughout the site are double-paned and vinyl and aluminum framed. The majority of interior floor finish consist of carpet, vinyl tile, quarry tile and ceramic. Typical lifecycle-based interior and exterior finish replacements are anticipated. One crack in the gypsum wallboard at an interior wall was observed. This should be repaired and monitored as part of routine maintenance.

Mechanical, Electrical, Plumbing and Fire (MEPF)

Community Development Facility Condition Index

HVAC is provided by a package unit, ductless split system units and packaged terminal air conditioners. Domestic hot water is provided by individual water heaters. Plumbing fixtures (toilets, urinals and sinks) are located throughout the building. The cast iron waste lines are in poor condition with frequently leaks or clogs. Replacement or lining is recommended in the near future.

The building has a main electrical switchboard located in the exterior that supplies the building. The building also receives power from solar photovoltaic panels located throughout the parking lot. Interior lighting consists mainly of T-8 linear fluorescent and CFL fixtures and lamps. However, the lighting controls are old, antiquated and require frequent repairs. The roof also has a secondary transformer with significantly rusted exterior due to the exposure to the elements.

The building has wet pipe fire sprinklers and a fire alarm system. No issues were observed and there is an annual inspection program in place.

Site

The parking lots and sidewalks have been periodically repaved and sectionally replaced as needed over the years.

Recommended Additional Studies

No additional studies recommended at this time.

Environmental Health Department – Main

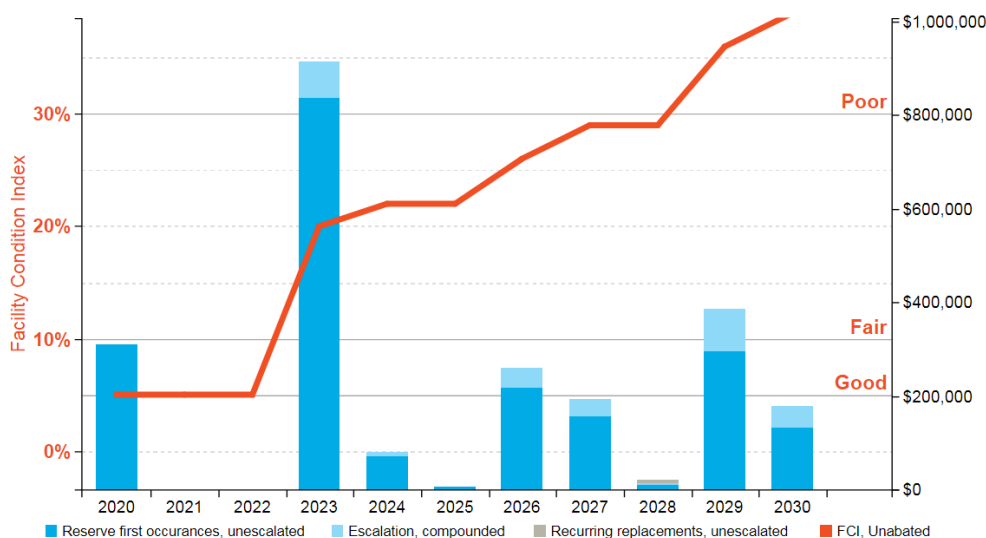
FCI Analysis Community Development Department		
<i>Replacement Value</i> \$ 6,060,000	<i>Total SF</i> 20,000	<i>Cost/SF</i> \$ 303
Current FCI	\$ 315,900	5.2 %
3-Year	\$ 1,230,400	20.3 %
5-Year	\$ 1,318,800	21.8 %
10-Year	\$ 2,362,000	39.0 %

Needs by Year with Unaddressed FCI Over Time + Immediate Needs

The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.

Needs by Year with Unaddressed FCI Over Time

Replacement Value: \$ 6,060,000; Inflation rate: 3.0%



Immediate Needs

ID	Location	Location Description	UF Code	Description	Condition	Plan Type	Cost
2882468	Community Development Department	Entries	Y1030	ADA Entrances & Doors, Door Closer, To Less than 8 LB, Modify	NA	Accessibility	\$600
2882801	Community Development Department	employee entry	Y1020	ADA Paths of Travel, Walkways, Curb Cut Ramp, Replace	NA	Accessibility	\$2,600
2882313	Community Development Department	Rear parking lot	Y1010	ADA Parking, Access Aisle, Striping, Install	NA	Accessibility	\$1,100
2078912	Community Development Department	Building exterior	G4050	Exterior Fixture w/ Lamp, w/ LED Replacement, 100 W, Replace	Poor	Performance/Integrity	\$6,300
2063501	Community Development Department	Electrical room	D5040	Lighting Controls, Dimming Panel, Standard, Replace	Poor	Performance/Integrity	\$2,300
2063495	Community Development Department	Roof	D5020	Secondary Transformer, Dry, Stepdown, Replace	Poor	Performance/Integrity	\$8,800
2078911	Community Development Department	Throughout	D2010	Plumbing System, Supply & Sanitary, Medium Density (excludes fixtures), Replace	Poor	Performance/Integrity	\$290,600
2506188	Community Development Department	Building exterior	B2050	Exterior Door, Aluminum-Framed & Glazed, Standard Swing, Replace	Poor	Performance/Integrity	\$3,400
Total (8 items)							\$315,700

Building

Significant/Systemic Findings and Deficiencies

Historical Summary

The building is wood framed and was built in 1964. It is a single-story office building with a basement. The Environmental Health Department occupies the building.

Architectural

The building has stucco walls with a wood framed roof. The roofs finish consists of a TPO membrane and concrete tiles. There were no issues observed. Windows throughout the site are double-paned and vinyl framed. The majority of interior floor finish consist of carpet, vinyl tile and ceramic. Typical lifecycle-based interior and exterior finish replacements are budgeted and anticipated.

Mechanical, Electrical, Plumbing and Fire (MEPF)

HVAC is provided by heating boilers and chillers. The system supplies hot and chilled water to the air handlers located throughout the building that provide conditioned air to the spaces via VAV units above the ceiling. There are supplementary package units and ductless split system units.

Domestic hot water for the majority of the facility is provided by individual water heaters. Plumbing fixtures (toilets, urinals and sinks) were located throughout the building. According to the POC, the waste lines have multiple cracks at various locations.

The building has a main electrical switchboard located in the basement which supplies the supplementary panels throughout the building. The building also receives power from solar photovoltaic panels located throughout the parking lot. Interior lighting consists mainly of T-8 linear fluorescent and CFL fixtures and lamps.

The building does not have any fire sprinklers but does have a fire alarm system. No issues were observed and there is an annual inspection program in place.

Site

The parking lots and sidewalks have been periodically repaved and sectionally replaced as-needed over the years.

Recommended Additional Studies

No additional studies recommended at this time.

Environmental Health Workshop

Environmental Health Main Building Facility Condition Index

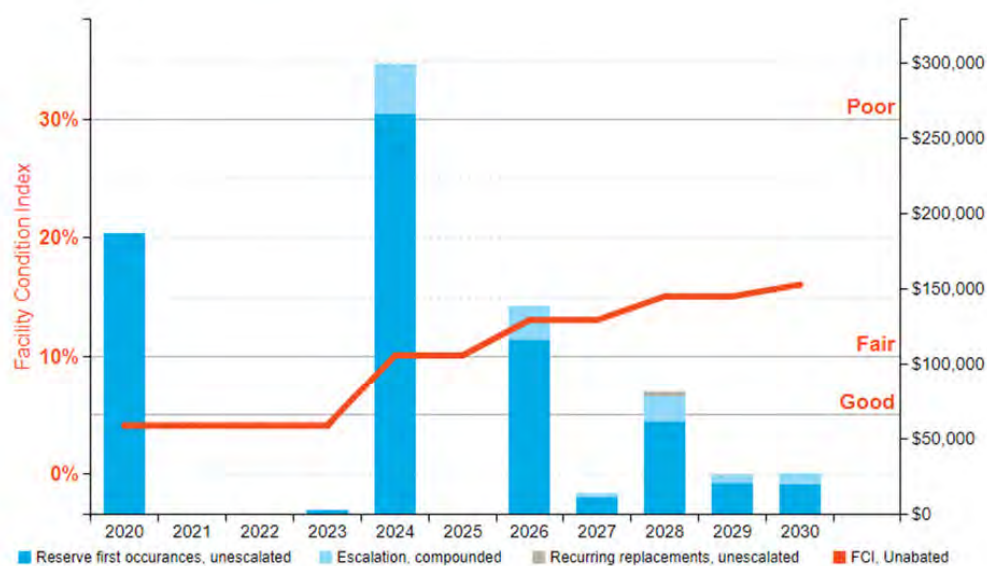
FCI Analysis Environmental Health			
Replacement Value \$ 4,947,300	Total SF 12,850	Cost/SF \$ 385	
Current FCI	\$ 186,700		3.8 %
3-Year	\$ 190,000		3.8 %
5-Year	\$ 488,500		9.9 %
10-Year	\$ 770,600		15.6 %

Needs by Year with Unaddressed FCI Over Time + Immediate Needs

The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.

Needs by Year with Unaddressed FCI Over Time

Replacement Value: \$ 4,947,250; Inflation rate: 3.0%



Immediate Needs

ID	Location	Location Description	UF Code	Description	Condition	Plan Type	Cost
2075894	Environmental Health	Various location underside of building	D2010	Plumbing System, Sanitary, Medium Density (excludes fixtures), Replace	Poor	Performance/Integrity	\$186,700
Total (1 items)							\$186,700

*Significant/Systemic Findings and Deficiencies**Historical Summary*

The Environmental Health (B) Building is a combination of shop warehouse and office. The building was originally built in 1986 and an office addition was added in 2014 for Environmental Health. The assessment focused on only the office section of the building.

Architectural

The building has metal walls with metal roof. Leaks have been observed within the space of the workshops used as office space. Windows are double-paned, and aluminum framed. Interior floor finish consists of carpeted floors, painted walls and an acoustical drop ceiling. Typical lifecycle-based interior and exterior finish replacements are budgeted and anticipated.

Mechanical, Electrical, Plumbing and Fire (MEPF)

HVAC is provided by a package unit and ductless split system unit. Domestic hot water is provided by an individual water heater. Plumbing fixtures (toilets, urinals and sinks) are located throughout the building.

The building has a main electrical switchboard located in the exterior cabinet. The building also receives power from solar photovoltaic panels located in the parking lot. Interior lighting consists mainly of T-8 linear fluorescent and CFL fixtures and

lamps.

The building does not have any fire sprinklers.

Site

The parking lots and sidewalks have been periodically repaved and sectionally replaced as needed over the years. There is currently a significant amount of pavement alligating (large areas of cracked paving). The Property reported that the pavement has areas of ponding. It could not be determined if these areas are within the scope of this review or at another part of the overall campus. The same situation exists with complaints regarding site lighting. We have not included costs for these repairs pending a better location of the problem areas and which building controls the site lighting.

Recommended Additional Studies

Some areas of the facility were identified as having major or moderate accessibility issues. Bureau Veritas recommends a study be performed to take measurements, provide additional itemized details, and, if necessary, estimate the scope and cost of any required improvements. The cost of this study is included in the cost tables. Due to the lack of measurements and itemized findings at the time of the report, the costs for any possible subsequent repairs or improvements are not currently included.

Area Four – French Camp Sheriff Operations*Environmental Health Workshop Facility Condition Index*

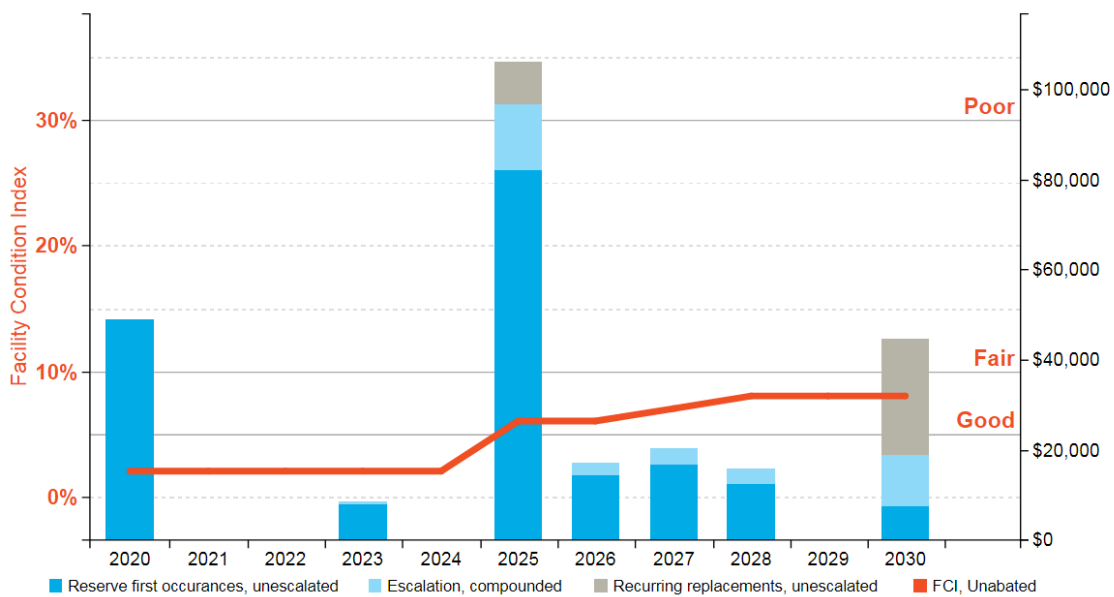
FCI Analysis Environmental Health Workshop			
Replacement Value	Total SF	Cost/SF	
\$ 2,695,000	7,700	\$ 350	
Current FCI		\$ 48,900	1.8 %
3-Year		\$ 57,600	2.1 %
5-Year		\$ 152,600	5.7 %
10-Year		\$ 215,900	8.0 %

Needs by Year with Unaddressed FCI Over Time + Immediate Needs

The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.

Needs by Year with Unaddressed FCI Over Time

Replacement Value: \$ 2,695,000; Inflation rate: 3.0%



Immediate Needs

ID	Location	Location Description	UF Code	Description	Condition	Plan Type	Cost
2063565	Environmental Health Workshop	Site	G2020	Parking Lots, Pavement, Asphalt, Seal & Stripe	Poor	Performance/Integrity	\$9,500
2506084	Environmental Health Workshop	Throughout	D7050	Fire Alarm System, Full System Upgrade, Simple Addressable, Install	Poor	Performance/Integrity	\$13,200
2506087	Environmental Health Workshop	Throughout	D4010	Fire Suppression System, Existing Sprinkler Heads, by SF, Replace	NA	Modernization/Adaptation	\$9,900
2087823	Environmental Health Workshop	Main roof	B3010	Roofing, Repair Coating, Install	Poor	Performance/Integrity	\$16,300
Total (4 items)							\$48,900

*Sheriff operations Campus Findings and Deficiencies**Historical Summary*

The San Joaquin County Sheriff Operations buildings included in this study were built from 1949 through 1995. This assessment included the Administration Building, Barracks (DEF, GHI, 124, AWP), Evidence Building and the Gun Range.

Architectural

The exterior metal walls of the gun range are in poor condition from prolonged use.

Significantly damaged sections of Administration building walls had paint weathered and damaged. Majority of the windows are single pane steel windows. The Administration fiberglass roof has a lot of issues according to Facilities point of contact, Brian Beckman. It has experienced several leaks throughout the years and requires ongoing maintenance every rainy season.

The skylights on the Evidence building leak and frequently require repairs.

The interior of the Barracks had several hard-glued ceiling tiles falling due to adhesive failure. The interior walls and ceiling had minor issues in the Gun Range, Administration building and Barracks. They will need repair and repainting. The interior floor finishes consist of quarry tile, carpet, vinyl tile and ceramic tile. Typical lifecycle-based interior and exterior finish replacements are budgeted and anticipated.

Mechanical, Electrical, Plumbing and Fire (MEPF)

The Barracks, Gun Range and Evidence HVAC systems consist of individual systems consisting of package rooftop units and split system with fan coils.

The Administration building HVAC is provided by

the central plant heating boilers and chillers. The central plant supplies hot and chilled water to the air handlers located throughout the building, which provide conditioned air to the spaces via VAV units above the ceiling. The central plant equipment was not assessed during this survey.

Domestic hot water for much of the facility is provided by individual water heaters located throughout the buildings. Plumbing fixtures (toilets, urinals and sinks) are located throughout the buildings.

There are four hydraulic elevators located in the Administration building. There is an annual inspection program for all elevators.

The facility has a site electrical switchgear that distributes power to the main panels and switchboards in each building.

There were multiple diesel generators located throughout the property for emergency power. Interior lighting consists mainly of T-8 linear fluorescent and CFL fixtures and lamps. However, most of the exterior lighting was LED.

Administration and Evidence Building is protected by a wet pipe fire sprinkler system.

Site

The parking lots and sidewalks have been periodically repaved and sectionally replaced as needed over the years. Section of the retaining wall in front of Administration building are missing quarry tiles. It will need to be repaired.

Recommended Additional Studies

No additional studies recommended at this time

Sheriff Operations Facility Condition Index + Immediate Needs

Facility(year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Sheriff Complex / Administration	\$303	113,700	\$34,451,100	0.1%	7.5%	12.1%	24.2%
Sheriff Complex / Barracks	\$415	52,295	\$21,702,425	1.4%	5.1%	9.9%	24.8%
Sheriff Complex / Evidence	\$215	5,864	\$1,260,760	0.0%	4.4%	15.2%	46.0%
Sheriff Complex / Gun Range	\$298	11,500	\$3,427,000	1.0%	8.2%	9.8%	13.4%

Immediate Needs

Facility/Building	Total Items	Total Cost
Administration	8	\$18,200
Barracks	5	\$307,000
Gun Range	2	\$33,000
Site	1	\$68,700
Total	16	\$426,900

Administration

ID	Location	Location Description	UF Code	Description	Condition	Plan Type	Cost
2882807	Sheriff Complex / Administration	Hallway	Y1090	Drinking Fountain, Dual Hi-Low Style, Install	NA	Accessibility	\$2,900
2882804	Sheriff Complex / Administration	Counters	Y1060	Public Counters, Minor ADA, Reconfigure to 34" Height	NA	Accessibility	\$5,300
2882803	Sheriff Complex / Administration	Entry	Y1030	ADA Entrances & Doors, Door Closer, To Less than 8 LB, Modify	NA	Accessibility	\$300
2882805	Sheriff Complex / Administration	Various	Y1030	ADA Entrances & Doors, Door Closer, To Less than 5 LB, Modify	NA	Accessibility	\$1,800
2882806	Sheriff Complex / Administration	Admin Stairs	Y1020	ADA Paths of Travel, Stair Handrails, Extensions, Install	NA	Accessibility	\$2,100
2882802	Sheriff Complex / Administration	Admin Parking	Y1010	ADA Parking, Designated Stall, Pavement Markings & Signage, Install	NA	Accessibility	\$2,600
2063747	Sheriff Complex / Administration	Throughout building	C2010	Wall Finishes, Vinyl, Replace	Poor	Performance/Integrity	\$1,200
2063698	Sheriff Complex / Administration	Building exterior	B2010	Exterior Walls, Painted surface, Prep & Paint	Poor	Performance/Integrity	\$2,000
Total (8 items)							\$18,200

Barracks

<u>ID</u>	<u>Location</u>	<u>Location Description</u>	<u>UF Code</u>	<u>Description</u>	<u>Condition</u>	<u>Plan Type</u>	<u>Cost</u>
2097185	Sheriff Complex / Barracks	DEF and GHI Buildings	D2010	Shower, Walls and Floors, Replace	Poor	Performance/Integrity	\$58,600
2063669	Sheriff Complex / Barracks	Throughout building	C2050	Ceiling Finishes, Painted Surface, Prep & Paint	Poor	Performance/Integrity	\$5,300
2063674	Sheriff Complex / Barracks	Throughout building	C2010	Wall Finishes, Painted Surface, Prep & Paint	Poor	Performance/Integrity	\$211,400
2063744	Sheriff Complex / Barracks	Restrooms	C1090	Toilet Partitions, Metal, Replace	Poor	Performance/Integrity	\$18,000
2063805	Sheriff Complex / Barracks	Throughout building	C1070	Suspended Ceilings, Hard Tile, Replacement w/ ACT, Replace	Poor	Performance/Integrity	\$13,700
Total (5 items)							\$307,000

Gun Range

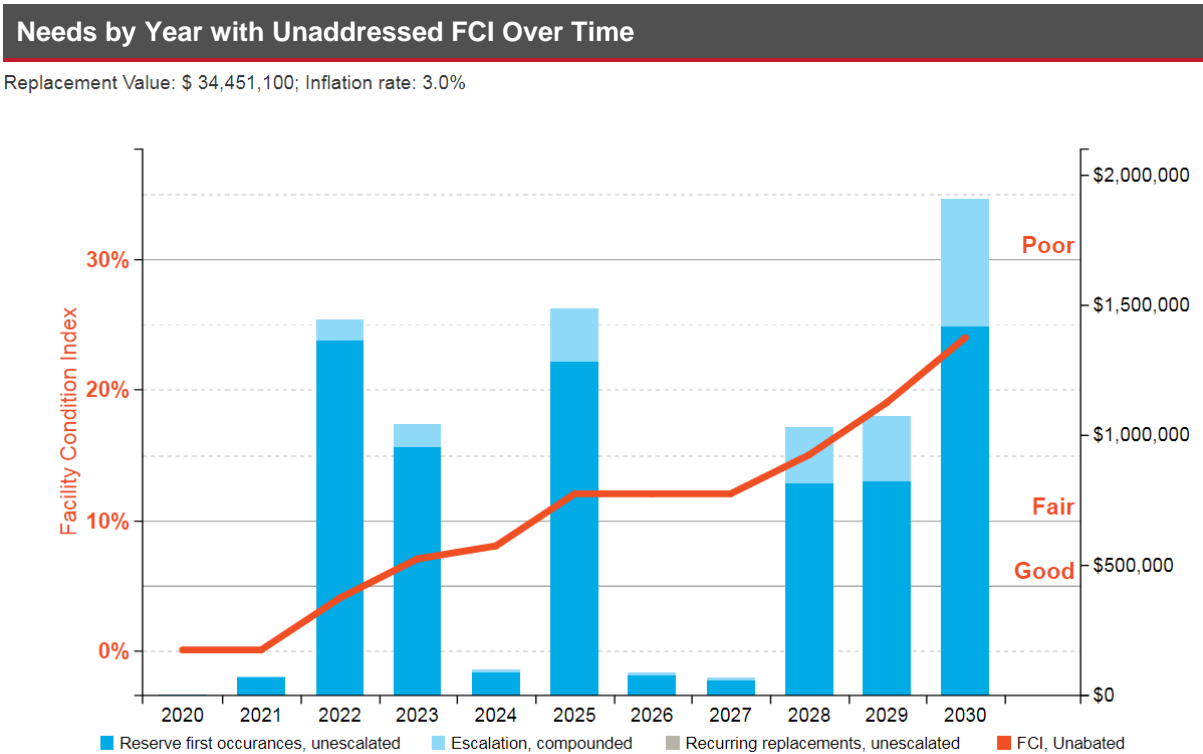
<u>ID</u>	<u>Location</u>	<u>Location Description</u>	<u>UF Code</u>	<u>Description</u>	<u>Condition</u>	<u>Plan Type</u>	<u>Cost</u>
2063820	Sheriff Complex / Gun Range	Range	E1040	Track Runner System, Pneumatic, Replace	Failed	Performance/Integrity	\$31,000
2063697	Sheriff Complex / Gun Range	Gun Range Backroom	D2010	Emergency Plumbing Fixtures, Eye Wash, Replace	Failed	Performance/Integrity	\$2,000
Total (2 items)							\$33,000

Site

<u>ID</u>	<u>Location</u>	<u>Location Description</u>	<u>UF Code</u>	<u>Description</u>	<u>Condition</u>	<u>Plan Type</u>	<u>Cost</u>
2063655	Sheriff Complex / Site	Site - Administration	C2030	Flooring, Quarry Tile, Replace	Poor	Performance/Integrity	\$68,700
Total (1 items)							\$68,700

Sheriff Operations - Administrative Building Needs by Year with Unaddressed FCI Over Time

The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.

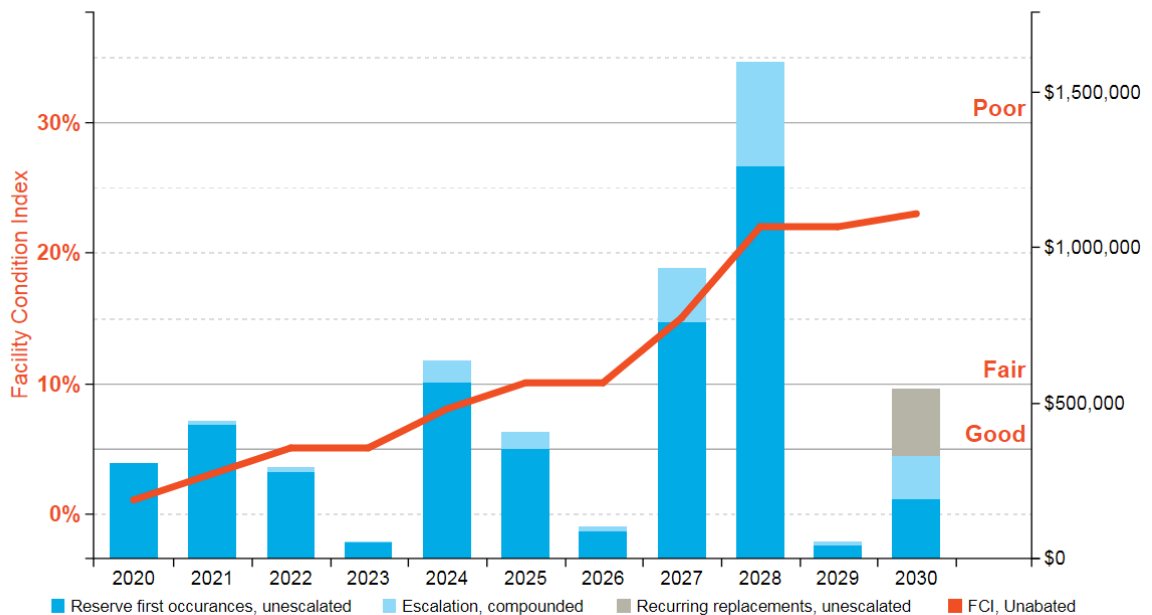


Sheriff Operations - Barracks Needs by Year with Unaddressed FCI Over Time

The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.

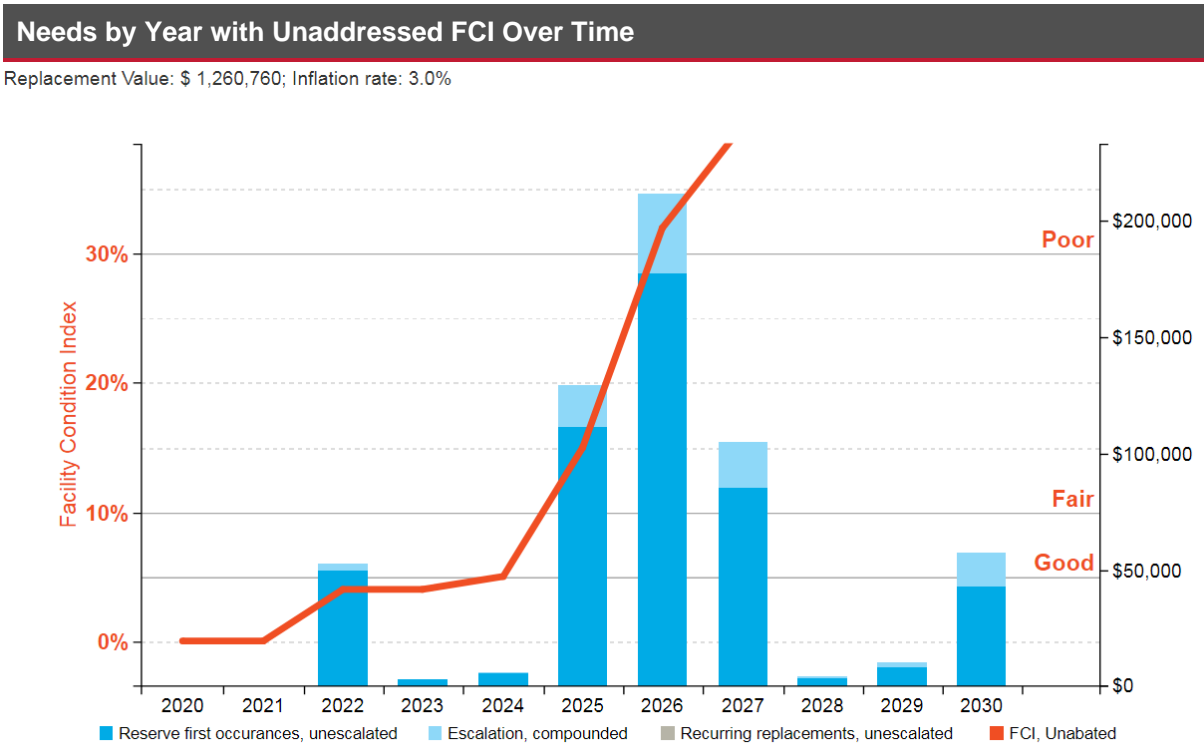
Needs by Year with Unaddressed FCI Over Time

Replacement Value: \$ 21,702,425; Inflation rate: 3.0%



Sheriff Operations - Evidence Building Needs by Year with Unaddressed FCI Over Time

The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.

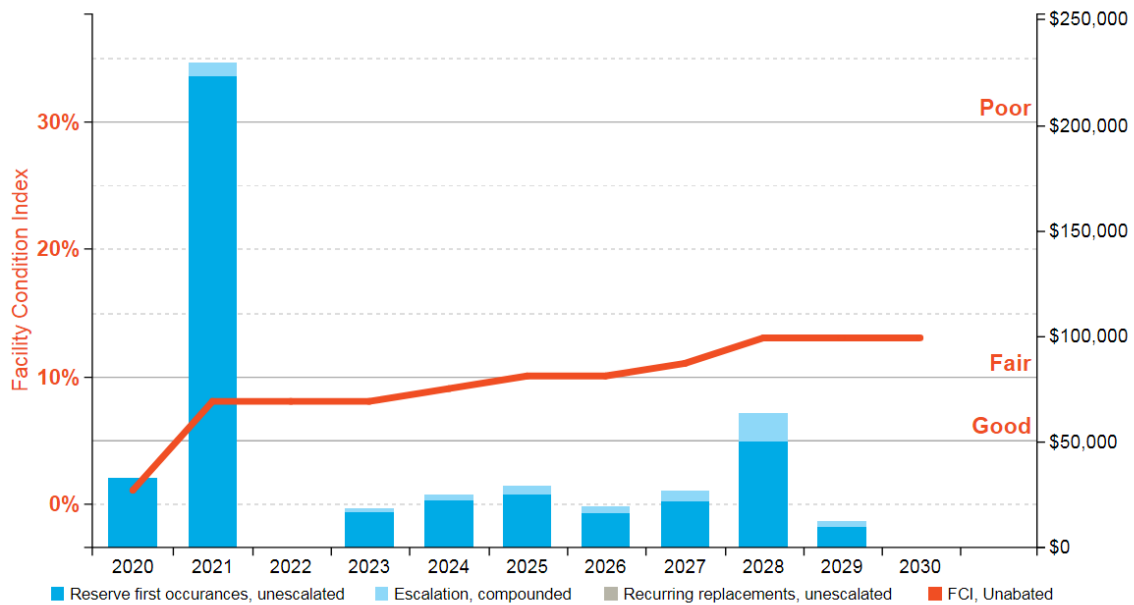


Sheriff Operations - Gun Range Needs by Year with Unaddressed FCI Over Time

The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures. The capital expenditures allocated for each year (blue bars) are associated with the dollar amounts along the right Y axis.

Needs by Year with Unaddressed FCI Over Time

Replacement Value: \$ 3,427,000; Inflation rate: 3.0%



AREA 03 SECURITY ASSESSMENT

Physical security assessments were completed for the Area 03, Community Development and Environmental Health buildings and site. The assessment included the evaluation of existing security systems, equipment and hardware of each building. This evaluation identified specific strengths and weaknesses of the existing security measures and provides recommendation for building upon the existing strengths and removing identified weaknesses.

The findings developed for this report have been identified in concert with County Staff, site tours, review of procedures pertaining to physical security and inspections of the existing security systems and hardware at the site.

The recommendation set forth in this report are not intended to represent finite solutions for the identified concern, but should be factored in when considering the overall long-term security goals and objectives for the Area 03 site.

Concepts and Strategies

A physical security assessment helps bridge the void between where an organization "is" and where they "want to be". Defining where they "want to be" involves establishing a baseline which is generally a combination of varied factors including industry standards, best practices, defined regulatory guidelines, threat considerations and mandated statutes. The security assessment provides an overview of the existing framework and is intended to identify where an organization exceeds, meets, or falls short of the baseline. The main benefit of conducting an assessment is to develop an understanding of where an organization stands along with the recommended steps to achieve the desired security posture

The analysis itself is a structured process which is intended to evaluate gaps in an organization's physical security program. Three primary steps are involved:

- Establish a baseline (or benchmark) as a basis from which to measure the existing security program.
- Evaluate the existing security program

including policies / procedures, architectural elements, and technology. The evaluation should include a variety of defined spaces (public, private, secured, etc.) as well as off-site entities.

- Define discrepancies between the baseline and the existing conditions. The discrepancies can either be instances where the organization exceeds the baseline or falls short

The final analysis itself highlights the discrepancies; those which exceed the baseline should be evaluated to ensure that resources are not being wasted, and those which fall short of the baseline should include defined recommendations for bridging the gap. The recommendations provide a foundation for measuring the investment of time, money, and resources to achieve the desired results.

Additional concepts used to achieve a security programs include Crime Prevention Through Environmental Design, Concentric Circles of Protection and the Integrated Design Philosophy.

Crime Prevention Through Environmental Design (CPTED)

CPTED is a concept which attempts to utilize planned passive resources such as architectural barriers, landscaping, and lighting to reduce the necessity of traditional technical and operational security elements necessary to reduce opportunity and vulnerability to crime. The following key concepts of CPTED are used to enhance security:

- Natural Access Control: Use of fences, shrubbery, doors, and other man-made and natural obstacles to limit access to a site, building, or other defined space.
- Natural Surveillance: Increasing visibility by occupants and casual observers (e.g., security personnel, employees, others) to increase the detection of trespassers or misconduct within a facility.
- Natural & Structural Boundary Definition: Establishing a sense of ownership by

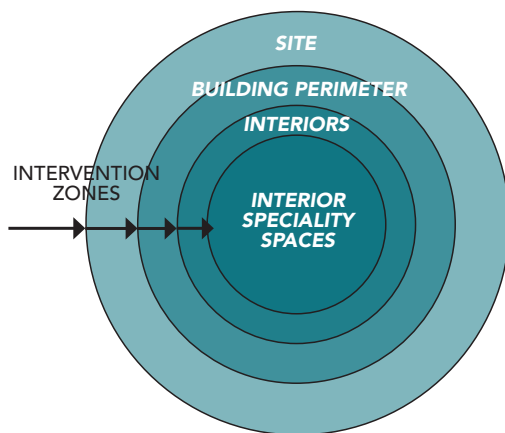
property owners or building occupants to increase vigilance in identifying trespassers or security breaches. This sends the message that would-be-offenders will be identified.

Concentric Circles of Protection (CCP)

The concept of “Concentric Circles of Protection” is based on varying levels of protection originating at the site perimeter, building perimeter, lobby areas, and interior areas with special control requirements, becoming increasingly more stringent as one proceeds through each level to reach the most critical areas.

This concept and its associated diagram have been modified by introducing “Intervention Zones.” These intervention zones provide an opportunity for control, detection, evaluation, and response to undesired activity, intruders or other unauthorized individuals.

The following diagram illustrates how the concept of “Concentric Circles of Protection” is implemented:

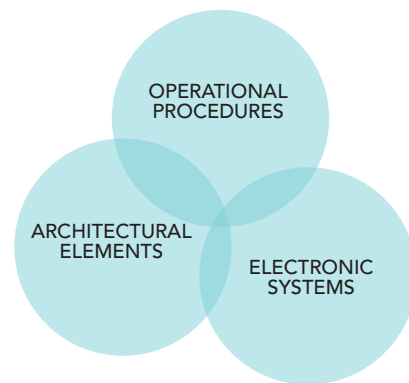


Integrated Design Philosophy (IDP)

The Integrated Design Philosophy establishes effective security through the integration of electronic systems with architectural elements. These measures are further enhanced by incorporating security staff and site-specific procedures. When the integration of these elements is effectively executed, a synergy is created that meets the desired security need.

Specifics of the elements used include

- Architectural: Security measures address items such as perimeter barriers, exterior lighting, critical building services, spatial adjacencies, and control barriers.
- Operational: Security measures address items such as tenant and visitor control, staffing, post order assignment and execution, monitoring and administration of systems, delivery processing, etc.
- Electronic: Security measures address items such as automated access control and alarm monitoring, security cameras, and communication, etc.



The premise for using this concept is that architectural, operational, and electronic elements must be implemented to complement one another, thereby creating a synergy between them that represents a strong security program. No one element of the group can stand-alone or operate independently and provide adequate protection.

Security Industry Standards and Best Practices

The following references and resources are used when establishing the baseline from which to compare and contrast security risks. Note that each industry (such as Education, Energy, Finance, Healthcare, Law Enforcement, Transportation, etc.) has its own guidelines, principles and requirements for security. These industry specific sources are among our library of references and resources, but are not included on this list:

- ADA - The American with Disabilities Act
- ASIS International - The American Society for Industrial Security
- BOMA - Building Owners and Managers Association
- DHS - United States Department of Homeland Security
- DOD - United States Department of Defense
- FEMA - United States Federal Emergency Management Agency
- GSA - United States General Services Administration - Facilities Standards for Public Buildings Service (P100)
- APSC - International Association of Professional Security Consultants
- NFPA - National Fire Protection Association
- NCPC - National Crime Prevention Council
- NIBS - National Institute of Building Sciences
- UFC - Unified Facilities Criteria

Physical Security Measures and Property Description

Site Description

1. EHD is located at 1868 East Hazelton Avenue in the city of Stockton California. They share an approximately 14.5-acre site with the San Joaquin Department of General Services (DGS). EHD occupies 100% of the 13,000 square foot building designated as #2 (See Figure 1 - Site Map) and includes approximately sixty (60) employees.
2. The EHD workshop is located at 1722 East Scotts Avenue designated as #9 (See Figure 1 - Site Map) and is occupied by approximately nine (9) EHD employees.
3. CDD is located at 1810 East Hazelton Avenue and occupies approximately 50% (approximately 21,000 square feet) of the building designated as #3 (See Figure 1 - Site Map) and includes approximately fifty-eight (58) employees.

EHD and CDD employees utilize the parking areas designated as numbers #4, #5, #7 and #8 (See Figure 1 - Site Map).

Figure 1 - site map



Existing Site Security and Monitoring

The site currently does not utilize alarm monitoring on any of the perimeter gates or fencing. Other than the building mounted video surveillance cameras, the primary means of security is reliant on the perimeter fencing. The western half of the perimeter is secured by an eight (8) foot tall chain link fence with a topping of Razor Ribbon wire. The eastern half of the perimeter is eight (8) foot tall CMU block wall. The chain link fencing along the southern property appears to be a popular area to cut through the fence and gain access to the site. SJC has experienced vandalism and theft of catalytic converters from county owned vehicles late at night. The fencing has been repaired in several places adjacent to the railroad tracks where previous attacks on the fencing have occurred.



Figure 2 - Typical Fencing Problems

There is a combination of six (6) vehicle/pedestrian entry gates that provide access to the site. During the day three (3) of the vehicle gates are left in the open position to provide ease of access. The perimeter site gates are detailed as follows:

Gate "A" (See Figure 1 - Site Map) is a manual rolling slide gate that is manually closed and locked with a chain and two (2) padlocks for non-business hours and left open during business hours. The second padlock is keyed and intended for Fire Department access.

Gate "B" (See Figure 1 - Site Map) is a pedestrian gate situated next to gate A. This gate is locked with a chain and padlock and rarely opened.

Gate "C" (See Figure 1 - Site Map) is a pedestrian gate that is manually locked with a chain and padlock during nighttime hours.

Gate "D" (See Figure 1 - Site Map) is a vehicle swing gate with two (2) leaf's that are manually opened during the daytime hours and locked during nighttime hours with a chain and padlock.

Gate "E" (See Figure 1 - Site Map) is a motorized slide gate situated next to gate D. This gate is designed and utilized as an exit only gate.

Gate "F" (See Figure 1 - Site Map) is a double leaf motorized swing gate which is open during daytime hours and closed at night. This gate can be opened during nighttime hours by keying in the proper number sequence into the associated keypad at the gate.



Figure 3 - Gate A Padlocks



Figure 4 - Gate B Padlocks

EHD, CDD and the EHD Workshop include standalone Intrusion Detection systems (IDS) utilizing Bosch D9412GV3 alarm panels. All operational perimeter doors are monitored by magnetic contacts along with several internal motion detectors strategically placed throughout the offices. The intrusion panel is managed through wall mounted keypads located at primary entries (See Figure 5). The first employee to arrive in the morning disarms the system by entering a pin number. The last employee to leave in the evening arms the system on their way out of the building using the same pin number. A third-party Central Station monitors the condition of the alarm systems 24 hours a day. If the Central Station can't reach any of the designated contacts during an active alarm condition, the Central Station will dispatch the police.



Figure 5 - Typical Alarm Keypad

EHD currently has eleven (11) Schlage AD-200 standalone security locking devices utilizing 125kHz proximity key fobs and cards (See Figure 6). These devices are installed on four (4) perimeter doors, plus seven (7) interior locations deemed sensitive areas. DGS utilizes Schlage Express software (SES) to program the AD-200 locks. A technician makes the required changes in the programming on a DGS computer utilizing the Schlage Express software. Once the changes are complete the technician downloads the changes from the computer onto a Schlage Handheld Device (HHD). The technician must then use the HHD at each door by plugging

the HHD into the AD-200 reader data port and uploading the new program. Each lock must be programmed individually, which can be time consuming every time there is a new hire or a County employee is terminated.

During the day, the exterior Main Lobby doors are electronically dogged in unlocked mode through a local key switch adjacent to the doors. Additionally, EHD has four (4) wireless push buttons located in the Administration area at designated desk locations to provide emergency lockdown of the electrified exterior doors at the Main Lobby by electronically releasing them from dogged mode



Figure 6 - Schlage AD-300 Electronic Lock

CDD includes four (4) Locknetics KP78+, KP76+ and PRO993 locking devices utilizing the iBUTTON feature which reads data from a dongle along with a keypad function (See Figure 7). These devices also utilize SES software and must be programmed individually in the same manner as the AD-200 locks at each location by a DGS technician with the HHD. The manufacturer has discontinued this Locknetics product line and software.

Both pairs of perimeter Main Entry doors are mechanically dogged in unlock mode during business hours. Additionally, CDD has three (3) wireless duress push buttons which are connected to the intrusion detection panel



Figure 7 - Schlage KP78 Electronic Lock

The Building Inspection trailer currently does not have any security measures in place. The trailer has two (2) primary entries, and both are controlled by mechanical lock assemblies. Additionally, neither of the doors is monitored by an intrusion detection system.

The EHD Workshop currently has an intrusion detection system for monitoring door alarms. Both primary employee entry doors utilize mechanical locks to secure the building.

The county is currently utilizing AMAG Symmetry, Enterprise Class software in a centralized configuration to control card readers and security devices at the Administration Building, DCSS and Juvenile Probation.

The EHD building has approximately eight (8) cameras situated around its perimeter (See Figure 8) that are believed to be manufactured by Pelco. These cameras are an IP based solution terminated

into a DGS managed Cisco Catalyst 3560 Power Over Ethernet (PoE) network switch located in the MDF Room of the EHD. The video is being recorded and stored by a Video Management System (VMS) manufactured by Pelco over a dedicated security based VLAN. EHD personnel currently have access to their own video files either by their own staff or alternately the ISD staff stationed at EHD.



Figure 8 - Typical EHD Camera Installation

CDD has approximately seven (7) Pelco and Axis IP solution cameras (See Figure 9) terminated into a DGS managed Cisco Catalyst 3560 PoE network switch located in the Computer Room. The video at EHD is also being recorded and stored by the Onssl VMS. Video is transmitted over a dedicated VLAN using motion-based activation at rate of 8 to 12 frames per second. SJC utilizes an Isilon 500TB disk array for storage of video. CDD personnel currently have access to their own video files either by their own staff or alternately the ISD staff stationed at EHD.



Figure 9 - Typical CDD Camera Installation

Lighting

CATALYST performed an informal lighting survey/evaluation on the evening of October 7th, 2020. CATALYST utilized an Extech Instruments SDL400 Professional Light Meter/Datalogger to measure external lighting levels in several areas at the site. See figure 10 for recorded light levels.

The chart below reflects the lights levels recommended by the Illuminating Engineering Society of North America (IESNA). The lighting levels defined by IESNA should be considered the baseline requirements for security purposes. CATALYST recommends that any areas that are deemed lighting deficient should be upgraded with appropriate lighting fixtures to meet the IESNA minimum standards.

EXTERIOR LIGHTING	
Application	Light Level (fc)
Site Entrances	5
Building Entrances	5
Building Exits (locked)	2
Loading Docks	20
Buildings Surroundings	2
Roadways	.5
Landscaped Areas	.5
Surface walkways	2
Surface Parking	3 (average)
Covered Parking	5 (average)

Additionally, CATALYST recommends that to the extent possible, replacement or installation of new exterior lighting fixtures utilize LED lamps. Modern LED fixtures provide for high quality, white light when used in exterior environments and provide an excellent means of secondary illumination for security cameras. Additionally, the higher light output in any given area provides a significant psychological deterrent to crime. In contrast, Mercury vapor lamps are not recommended for use as the light produced does not render a high-quality color output. Although typically less expensive, mercury vapor lamps produce a yellowish/brown glow and do not provide the same level of clarity; therefore, decreasing the benefits as a crime deterrent.

Where practical, lighting should be multi-directional to provide more even lighting and to avoid the creation of heavily shadowed areas. Light fixtures that are ground-accessible should be tamper and damage resistant. Lighting plays an important role in deterring crime and maintaining a safe environment and its importance cannot be overemphasized. As such, maintenance personnel should conduct periodic and recurring nighttime inspections of exterior lighting to ensure fixtures are functioning properly and bulbs aren't burned out. Any exterior lighting issues should be documented immediately and addressed as soon as possible.

The lighting map on the following page indicates locations and levels CATALYST encountered during the survey.

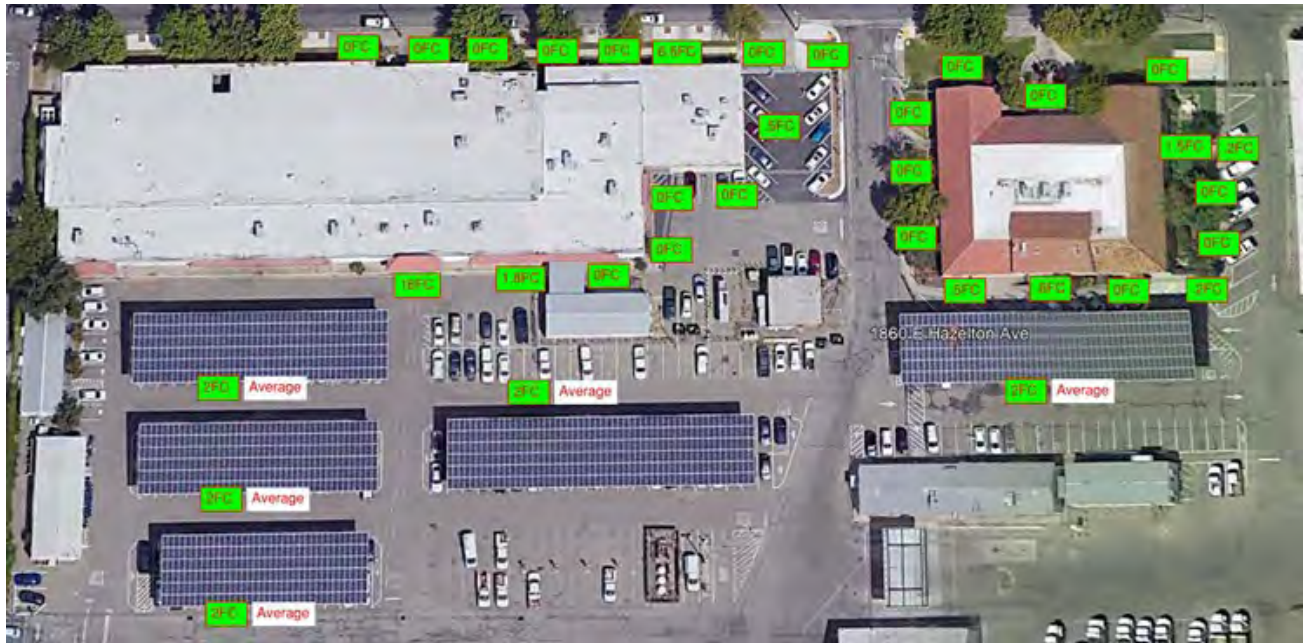


Figure 10 - Lighting Survey Levels

Findings and Recommendations

A - Site Perimeter

Findings

Perimeter fencing is in disrepair with overgrown foliage in many places. Additionally, in several locations the fencing has remnants of tree limbs remaining in the fabric which provides an ideal location to scale or pry on the fencing



Figure 11 - Overgrown Foliage



Figure 12 - Soil Undermining



Figure 13 - The three-wire fencing topper is damaged and missing in some locations throughout the site

Recommendations

1.1 The fencing that runs along the south side of the property along the railroad yard requires significant attention. CATALYST recommends negotiating with the rail company for a complete fencing repair and maintenance plan.

1.2 Thin out or remove overgrown foliage along the entire fence line. The existing foliage provides cover for would be intruders and promotes nefarious acts against the site.

1.3 CATALYST observed in some areas along the railroad yard, portions of the soil eroding away at the bottom of the fence line allowing somebody to push the bottom of the fence out to crawl under. The erosion has also exposed the post foundations. CATALYST recommends shoring up these areas and repairing and or replacing the post foundations.

1.4 Repair three-wire fencing topper in locations as required. Consider adding concertina wire in areas with higher targets of interest, i.e. equipment, materials, etc.

1.5 Motorize one or more vehicle gates and provide card access-controlled entry using the AMAG

security system. All remaining gates should remain closed throughout the day to prevent unauthorized public access to the site. Gates that are currently configured as exit only can remain in place as configured.

1.6 Consider installing cameras with IR illumination at key points along the fence line. This would act as a deterrent as well as provide video that could be used for forensic and or suspect identification purposes in the event of a theft or security breach.

B - Padlocks

Findings

Standard padlocks and chains are being used to lock the manual vehicle and pedestrian gates that are closed after business hours. Chains create an increased level of perimeter vulnerability, as they can be easily cut with standard bolt cutters.

1.1 Modify existing gate assemblies to utilize a traditional bail or locking plate which allows locking of the gate with a single padlock.

1.2 Utilize locks with metal shrouds to protect the lock shank and reduce the ability to attack the lock with bolt cutters.

C - Intrusion Detection Devices

Findings

The intrusion detection system for both buildings currently monitors and controls the perimeter door alarm contacts and interior motion detectors. The alarm system is armed/disarmed through keypads at primary entry locations.

1.1 Consider integrating the intrusion detection system with the AMAG security system to provide a cohesive access control and alarm monitoring system (ACAMS) on a single hardware and software platform.

Integration of the two (2) systems can be achieved by upgrading the existing Bosch intrusion detection panels with the latest model and providing network connectivity between the Bosch panels and the AMAG Symmetry software

D- Access Control System (EHD)*Findings*

The EHD building is utilizing Schlage AD-200 standalone battery powered card access control locks utilizing 125kHz proximity cards for access control. Card access-controlled locks are deployed on a combination of interior and exterior doors.

Recommendations:

1.1 CATALYST had previously recommended replacing the AD-200 locks with the AD-400 wireless locks due to the ease of integration.

However, since issuing the report, CATALYST has been informed by AMAG that the AD-400 networked wireless lock recommendation previously included in the report is no longer a factory supported solution. The previously available Mercury boards which provided the integration between the AMAG system and the AD-400 locks is no longer available to AMAG as an OEM supplier. While the integration is technically still feasible through alternate equipment outsourcing, AMAG will not support this configuration as a certified AMAG solution.

As such CATALYST does not recommend deploying an unsupported factory solution and now instead recommends utilizing the AD-300 networked wired locks. The proposed electrified locks have an integrated card access reader, alarm contact, request-to-exit switch and can utilize the same credentials as the existing AD-200 locks. The AD-300 networked wired locks can be integrated with the County's existing AMAG Symmetry Access Control System to provide control and programming from a centralized location. The upgraded AD-300 networked wired lock has the same footprint as the AD-200 which will reduce installation labor. The upgraded locks would require some additional cabling work around the door, as well as home running cabling from each AD-300 networked wired lock to a new local AMAG intelligent field processor. The intelligent field processor would be connected to the SJC's LAN to provide communication with the Symmetry head-end server and software. This approach would allow local card access control readers, alarm monitoring and locks to be controlled

from a centralized location within the County.

1.2 Retrofit the existing electrified door hardware at the Main Lobby Entry and integrate the new hardware with the AMAG system to allow electronic dogging control through the AMAG Symmetry hardware and software.

1.3 Integrate the existing door lockdown push buttons with the AMAG system to provide lockdown control of the Main Lobby entry doors.

1.4 Integrate the existing intrusion detection devices with the AMAG security system to provide a cohesive ACAMS for controlling card access locations and monitoring of alarm devices from a single security platform.

1.5 Integrate the Onssl video solution with the AMAG security system to provide automated call-up and recording of alarm events which occur at monitored door locations throughout the buildings. Video clips can be stored in conjunction with alarm events on AMAG to facilitate the review of video at locations where a security breach has occurred.

1.6 Recommendation (Optional): 125KHz Prox cards have proven to be easily duplicated. Consider upgrading the existing credentials to the higher security smart card technology.

1.7 Recommendation (Optional): Consider adding AMAG Client software to a local workstation to allow authorized personnel to manage card clearances and other criteria associated with credentials issued specifically to EHD employees. Client software logon can be partitioned to limit access to credentials issued only at EHD facility. Training should be provided to authorized personnel on how to perform administrative functions on the AMAG system.

E- Access Control System (CDD)*Findings*

The CDD building is currently utilizing a variety of Locknetics standalone access control locks utilizing iButton technology. This hardware is antiquated and, in some cases, has been discontinued and is no longer available for purchase.

Recommendations

1.1 CATALYST had previously recommended replacing the AD-200 locks with the AD-400 wireless locks due to the ease of integration.

However, since issuing the report, CATALYST has been informed by AMAG that the AD-400 networked wireless lock recommendation previously included in the report is no longer a factory supported solution. The previously available Mercury boards which provided the integration between the AMAG system and the AD-400 locks is no longer available to AMAG as an OEM supplier. While the integration is technically still feasible through alternate equipment outsourcing, AMAG will not support this configuration as a certified AMAG solution.

As such CATALYST does not recommend deploying an unsupported factory solution and now instead recommends utilizing the AD-300 networked wired locks. The proposed electrified locks have an integrated card access reader, alarm contact, request-to-exit switch and can utilize the same credentials as the existing AD-200 locks. The AD-300 networked wired locks can be integrated with the County's existing AMAG Symmetry Access Control System to provide control and programming from a centralized location. The upgraded AD-300 networked wired lock has the same footprint as the AD-200 which will reduce installation labor. The upgraded locks would require some additional cabling work around the door, as well as home running cabling from each AD-300 networked wired lock to a new local AMAG intelligent field processor. The intelligent field processor would be connected to the SJC's LAN to provide communication with the Symmetry head-end server and software. This approach would allow local card access control readers, alarm monitoring and locks to be controlled from a centralized location within the County.

1.2 Consider adding a wired AD-300 networked wired lock to the Computer Room.

1.3 Retrofit the existing mechanical door hardware at both Main Lobby Entries with electrified hardware and integrate with the AMAG system to allow electronic dogging control through the AMAG Symmetry hardware and software. Additionally, card readers could be added to these doors to facilitate

after hours entry with an authorized credential.

1.3 Integrate the existing duress push buttons with the AMAG system to provide an integrated emergency notification system.

1.4 Integrate the existing intrusion detection devices with the AMAG security system to provide a cohesive ACAMS for controlling card access locations and monitoring of alarm devices from a single security platform.

1.5 Integrate the Onssl video solution with the AMAG security system to provide automated call-up and recording of alarm events which occur at monitored door locations throughout the ACAMS. Video clips can be stored in conjunction with alarm events on AMAG to facilitate the review of video at locations where a security breach has occurred.

1.6 Recommendation: Replace existing ibutton credentials with a traditional card credential. Consider issuing credentials with the higher security smart card technology.

1.7 Recommendation (Optional): Consider adding AMAG Client software to a local workstation to allow authorized personnel to manage card clearances and other criteria associated with credentials issued specifically to EHD employees. Client software logon can be partitioned to limit access to credentials issued only at EHD facility. Training should be provided to authorized personnel on how to perform administrative functions on the AMAG system.

F- Access Control System (Building Inspection)

Findings

The Building Inspection trailer currently does not have any security measures in place. The trailer has two (2) primary entries and both are controlled by mechanical lock assemblies. Additionally, neither of the doors is monitored by an intrusion detection system.

Recommendations

1.1 Install new AD-300 networked wired locks on both doors and connect to the AMAG system to provide integrated card access control and alarm monitoring.

G- Access Control System (EHD Workshop)*Findings*

The Workshop currently has an intrusion detection system for monitoring door alarms. Both primary employee entry doors utilize mechanical locks to secure the building.

Recommendations

1.1 Install new AD-300 networked wired locks on both doors and connect to the AMAG system to provide integrated card access control and alarm monitoring. Install a AMAG intelligent field processor and connect to the County's LAN to provide control and management of the locks from the AMAG system at a centralized location.

H- Video Surveillance System*Findings*

Video cameras have been installed around the perimeter of building exteriors and some internal locations of the EHD and CDD buildings. The cameras are recorded and monitored by DGS at an offsite location.

*Recommendations***EHD**

1.1 Move eight (8) existing cameras over to the Onssi VMS and add a new IP based fixed imager camera at the following locations:

- Northwest side of the building exterior (South Viewing).
- Northeast side of the building exterior (South Viewing).
- Hallway interior (Viewing IT Room Door) (Optional)

1.2 Provide EHD with Client software for the Onssi VMS to be loaded on a local workstation at EHD. Training should be provided to authorized personnel on how to perform forensic searches of recorded video as required.

CDD

1.3 Add a new IP based fixed imager camera at the following locations:

- Northwest side of the building exterior (East Viewing).
- Northeast side of the building exterior (West Viewing).
- East side of the building exterior (North Viewing).
- Southeast side of the building exterior (West Viewing)
- Southwest side of the building exterior (East Viewing)
- North building lobby interior (North Viewing)
- South building lobby interior (South Viewing)
- Hallway interior (Viewing IT Room Door) (Optional)

1.4 Provide CDD with Client software for the Onssi VMS to be loaded on a local workstation at EHD. Training should be provided to authorized personnel on how to perform forensic searches of recorded video as required.

General

1.5 If motorized gates are implemented, provide camera coverage of card access-controlled vehicle gates to monitor all vehicles entering and exiting the site.

I- CPTED*Findings*

Other than the perimeter fencing which included areas of overgrown foliage, the foliage around the building areas were generally well maintained and not a concern. While the EHD building incorporates a fully enclosed acrylic separation between the public and employees, the CDD building does not have a similarly controlled environment.

Recommendations

1.1 Fully enclose the CDD Administrative area with appropriate acrylic barriers to provide a formal

separation between the public and employees.

Acrylic barriers provide a cost effective and significantly lighter approach to bullet resistant glass. Various thicknesses of bullet resistant acrylic sheets can be utilized to meet various attack times from many of the most common ballistic projectiles. The acrylic thickness will be determined based on the desired level of threat protection required by the county.

J- Lighting

Findings

CATALYST found light levels to be erratic throughout the site. The areas around the EHD and CDD buildings in most cases provided readings of 0 fc. Additionally, many light fixtures were not operational or in need of maintenance which created problematic levels of illumination

Recommendations

1.1 CATALYST recommends that the County begin by repairing all inoperable lighting fixtures around the EHD and CDD buildings. These areas consistently produced 0 FC light readings around the building exterior. Once all light fixtures are repaired and operational, the County should commission a formal follow-up lighting survey to make sure security and safety standards are being met. In areas where fixtures are operable and light readings remain at 0 FC, the County should add additional fixtures as required to increase illumination to meet recommended lighting levels as detail by in IESNA Exterior Lighting Chart in this report.

K- Policies and Procedures

Findings

EHD and CDD have not adopted any policies and or procedures specifically related to physical security and site safety.

Recommendations

1.1 CATALYST recommends that EHD prepare and adopt the following security-based policies and procedures:

- Visitor Processing and Control
- Electronic Access Control Systems
- Access Identification Cards
- Key Management Program
- Employee, Contractor and Vendor Responsibilities
- Shipping and Receiving
- Security Incident Reporting
- Parking
- Closed Circuit Television Systems (CCTV)
- Alarm Systems
- Security Equipment Maintenance Requirements
- Subpoenas and Other Legal Demands
- Protection of Proprietary Information
- Workplace Violence Prevention and Response

Budgetary Considerations

To assist in determining whether a recommendation presented in this report should be implemented, an order of magnitude budget estimate is presented. Some of the recommendations contained in this report represent soft costs to be incurred by EHD and therefore cannot be reasonably estimated.

It should be noted that finite numbers associated with recommendations have not been researched, thus the following should be used only as a guide to understanding the budgetary impact to SJC. Also, budgetary numbers do not include design fees for Architects and Engineers to develop a detailed design.

BUDGETARY CONSIDERATIONS		
Recommendation #		Budget Estimate
A1.1	Fencing repairs.	Unknown
A1.2	Remove overgrown foliage.	Unknown
A1.3	Repair undermining and replace the post foundations.	Unknown
A1.4	Repair three-wire fencing topper.	Unknown
A1.5	Motorize one or more vehicle gates.	Unknown
A1.6	Cameras to monitor perimeter fencing areas throughout the site.	\$4,250 Per Camera (Does not include trenching and conduit)
B1.1	Modify existing gate assemblies to utilize a traditional locking.	Unknown
B1.2	Shrouded padlocks.	\$100 Per Lock
C1.1	Consider integrating the intrusion detection system w/ AMAG.	\$12,250
D1.1	Upgrading the existing Schlage AD-200 to AD-300 networked wired locks. (QTY 11)	\$70,000
D1.2	Retrofit the existing electrified door hardware at the Main Lobby Entry.	\$4,850
D1.3	Integrate the existing door lockdown pushbuttons (QTY 4)	\$6,000
D1.4	Integrate existing intrusion detection devices.	\$7,250
D1.5	Integrate the Onssl video solution w/ AMAG.	\$12,000
D1.6	Consider upgrading the existing credentials.	Depends on the number of cards and type of card.
D1.7	Consider adding Client software to a SJC supplied workstation to allow local management of AMAG.	\$1,500
E1.1	Upgrade existing Locknetics products w/ AD-300 networked wired locks. (QTY 4)	\$36,500 (Does not include new storefront doors)
E1.2	Consider adding a AD-300 networked wired lock to Computer Room door.	\$6,300
E1.3	Integrate the existing duress pushbuttons w/ AMAG.	\$6,000

BUDGETARY CONSIDERATIONS		
Recommendation #		Budget Estimate
E1.4	Integrate the existing intrusion detection devices.	\$7,250
E1.5	Integrate the Onssi video solution w/ AMAG.	\$12,000
E1.6	Replace existing ibutton credentials.	\$4.00/ea. for ISO Standard cards
E1.7	Consider adding Client software to a SJC supplied workstation to allow local management of AMAG.	\$1,500
F1.1	Install new AD-300 integrated locks.	\$17,250
G1.1	Install new AD-300 integrated locks.	\$17.250
H1.1	Move existing cameras to Onssi VMS. (QTY 8). Add new IP based fixed imager cameras, EHD. (QTY 3)	\$15,000
H1.2	Provide EHD with Client software for the Onssi VMS.	\$1,500
H1.3	Add new IP based fixed imager camera. (QTY 7)	\$27,000
H1.4	Provide CDD with Client software for the Onssi VMS	\$1,500
H1.5	Provide camera coverage of card access-controlled vehicle gates.	\$4,500 per gate
I1.1	CDD Administrative area acrylic barriers.	Unknown
J1.1	Repair all inoperable lighting.	Unknown
K1.1	Adopt security-based policies and procedures.	Soft Cost

4.0

Section

PROPOSED PLANNING OPTIONS

PROPOSED PLANNING OPTIONS

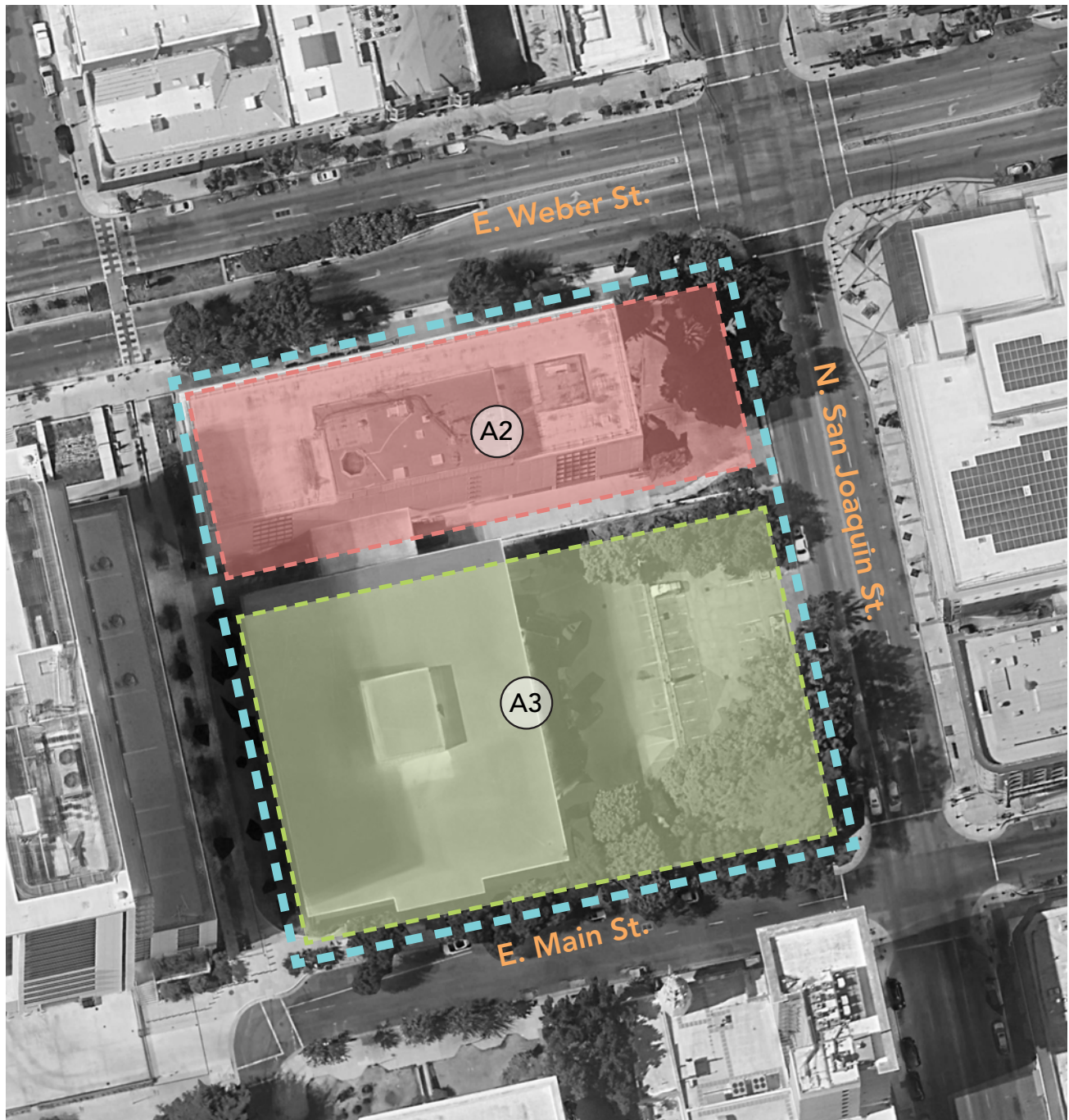
The recommended planning options illustrated in this section of the report, provide San Joaquin County with a framework for land use, development and growth over the next 10 years. These options graphically represent in broad, conceptual terms the optimal placement of future buildings, open spaces, circulation networks and other improvements that align with County's goals of this master plan to provide a road-map identifying strategic objectives for improving the delivery of services and the utilization of real estate assets over a 10-year planning period. Final implementation of each master plan may vary as emerging needs, new programs, and future funding mechanisms influence priorities for County growth.

Area One: Future Justice Campus



A1. Justice Campus Site Area (2.5 acres)

Summary: The existing location of the DA will be demolished in phases to accommodate the construction of a new Downtown Justice Campus. This campus will include two structures, a new DA building and a new building housing the Public Defender, Department of Child Services, Sheriff Alternative Work Program and Law Library. Physical separation between the DA function and all other County departments is required.



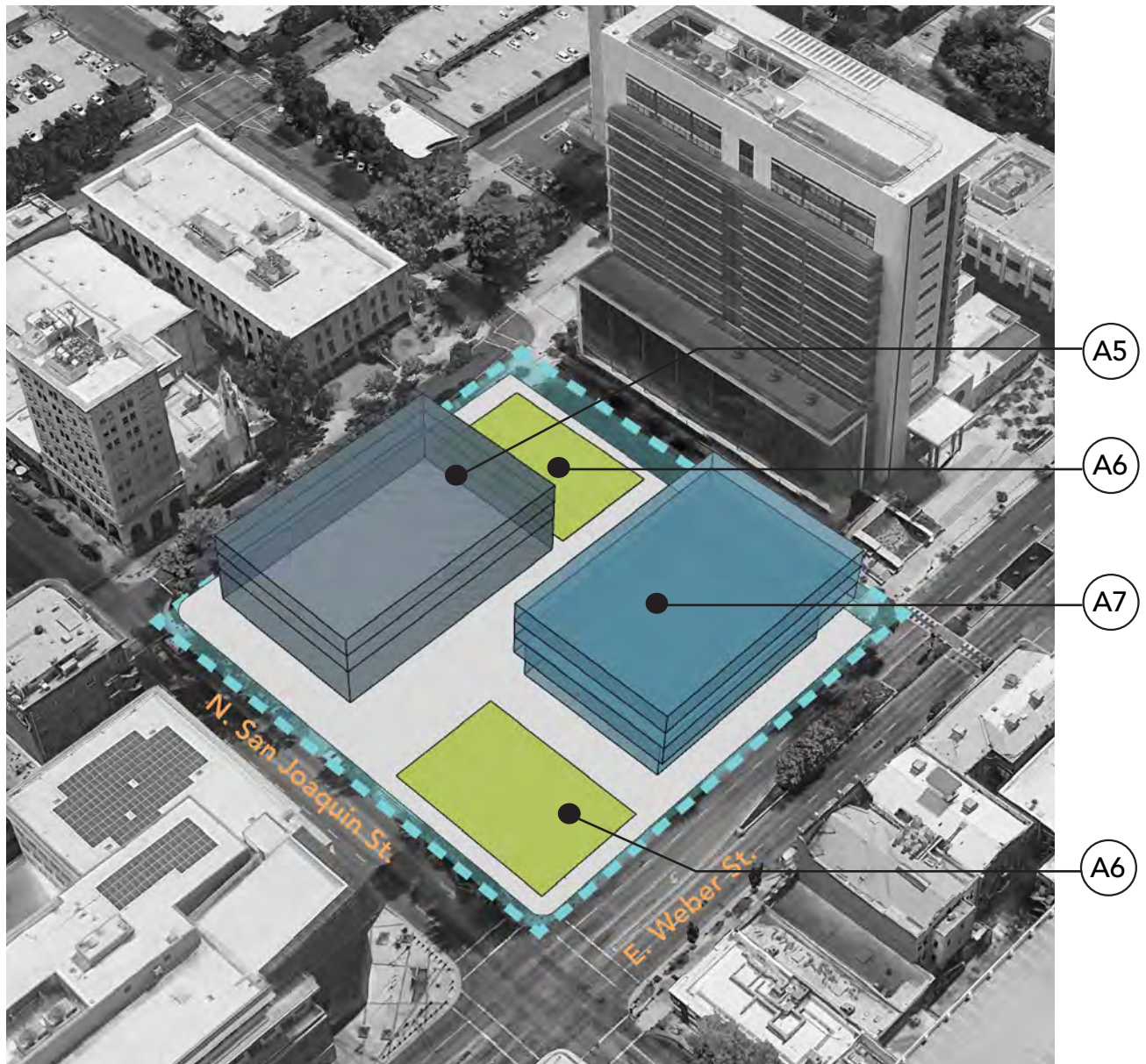
A2. Existing DA Building (7 Story, Approximately. 115,000sf)

A3. Existing DA Building (3 story, Approximately. 72,000sf)

Summary: A3 site area to be demolished first and replaced with the new DA building (not included in this report). Once complete, A2 site area to be demolished to house the remainder of the Downtown Justice Campus functions.



A4: Existing building, 7-story tower occupying the north part of the site. A connector bridge / public lobby space connects to the 3-story building to the south. Both structures will be demolished in phases to accommodate the future Downtown Justice Campus.

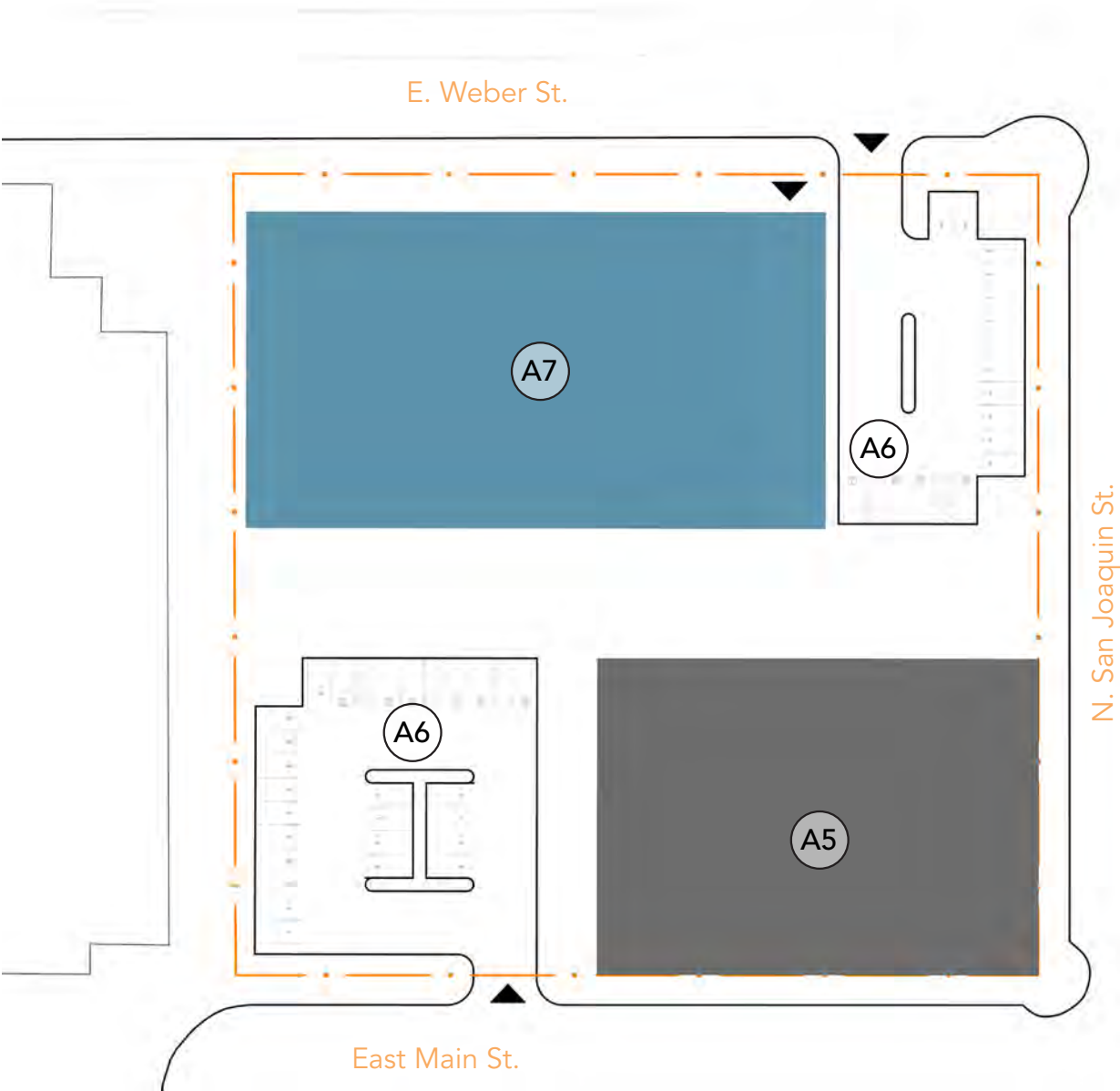


A5: New District Attorney Building (3-stories TBD)

A6: Public Plaza / Building Entry Location. Could also include parking and drop off location

A7: New 4 story building to house Public Defender, Law Library, Sheriff Alternative Work Program and Child Services Support Services

Area One: Proposed Site Plan



Area One: Conceptual Renderings



Parking and Public Space



Parking and Main Building Entrance

AREA 01 - DOWNTOWN JUSTICE CAMPUS



Main Building Entrance

Area Two: French Camp Benton Hall



B1: Area 2 Site Boundary

Summary: Located west of San Joaquin General Hospital, Benton Hall currently houses HCSA and EMS (as well as other hospital functions not included in this study. There is currently an abandoned building (ADAP building) to the west of Benton Hall and an open site area currently not used. ADAP to potentially be demolished to allow for construction of new EMS facility and site functions.

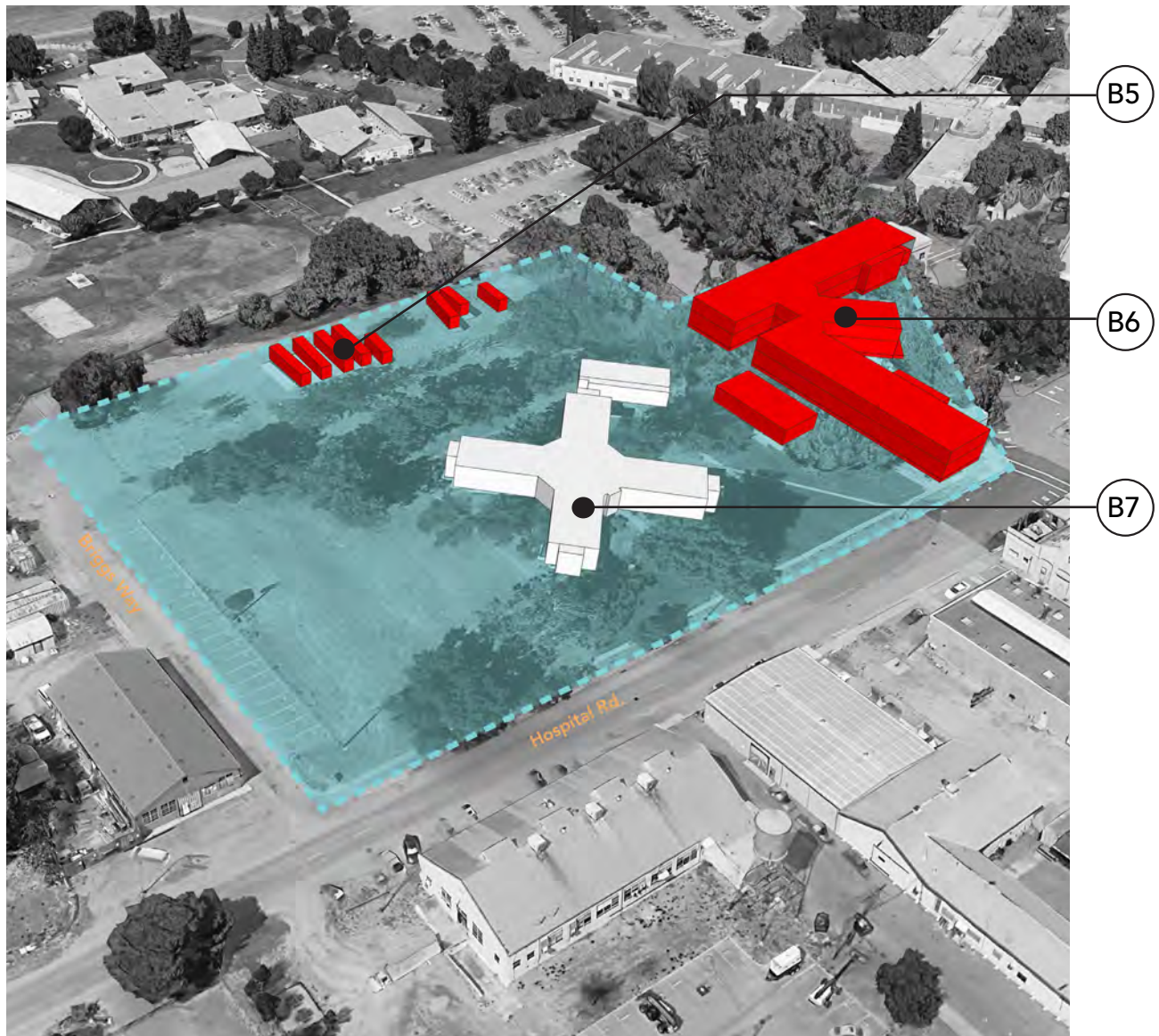


B2: Future Building Site (3 Acres)

B3: (E) ADAP Building (for potential demolition)

B4: (E) Benton Hall (to be re-purposed by Hospital)

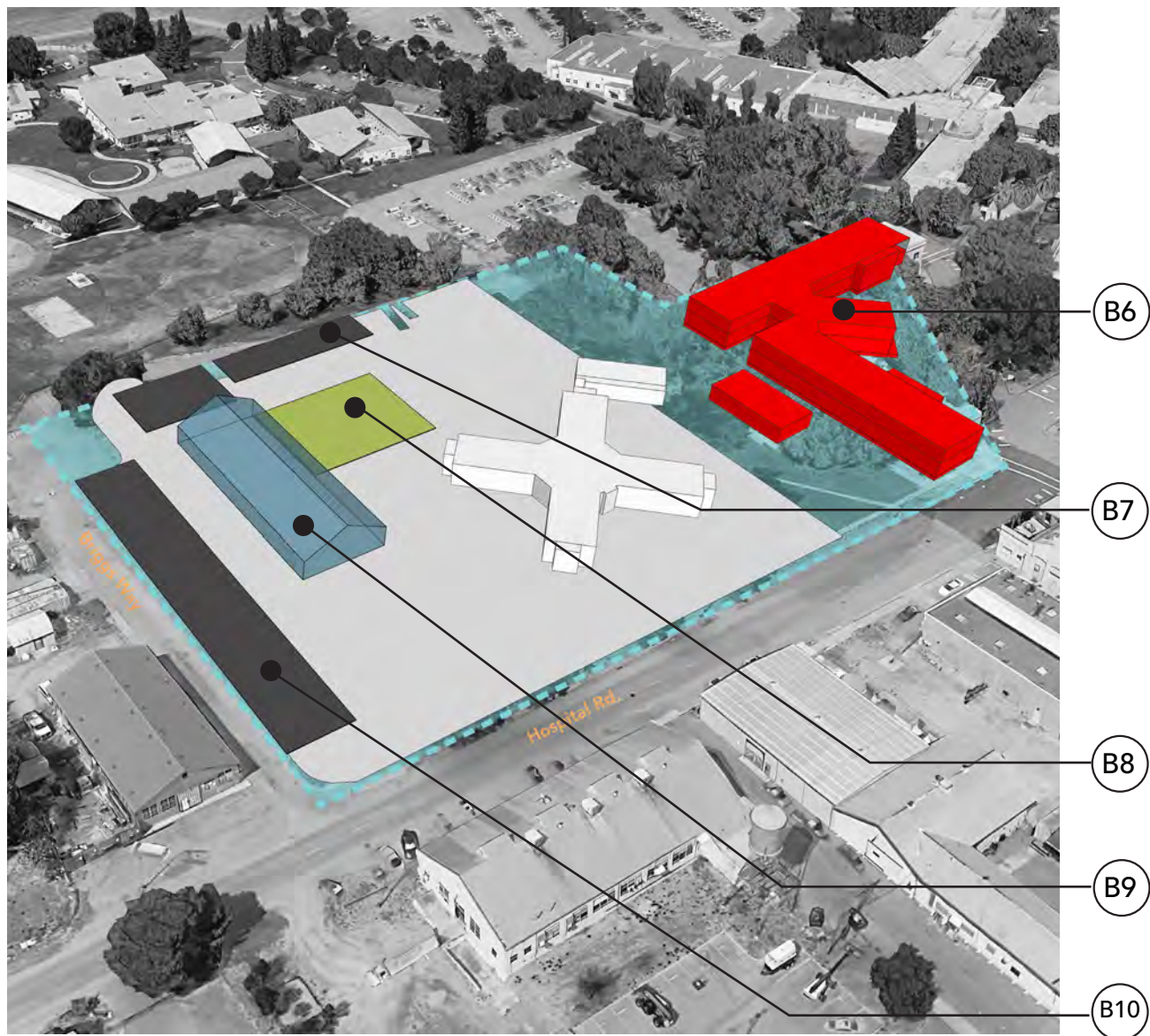
Summary: The new site area for EMS maintains important proximity and synergy with existing hospital functions. This site area allows EMS to provide on-site emergency storage and on-site training. Training to include classroom and outdoor major event and triage training. The site has easy access for large emergency vehicles that can enter and exit without interacting with hospital staff or visitors.



B5: EMS storage containers

B6: Benton Hall (to be re-purposed for hospital use)

B7: ADAP (abandoned) for potential demolition



B6: Benton Hall

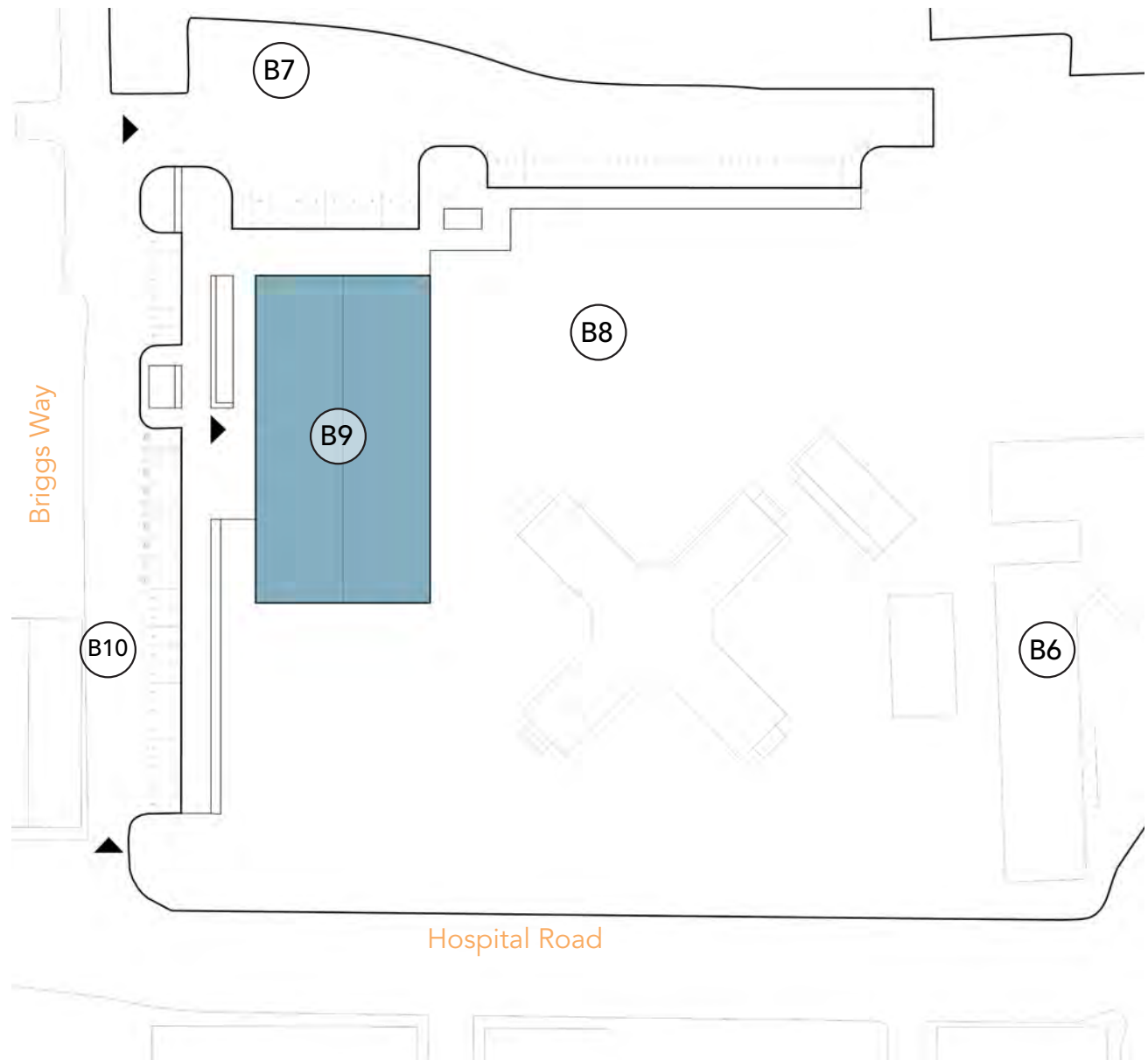
B7: Emergency vehicle parking (approx. 8,000sf)

B8: Outdoor space for emergency event training

B9: New EMS office and training building with EMS emergency supply storage, shipping and receiving

B10: Additional parking for EMS, hospital, and training staff (approx. 12,000sf)

Area Two: Proposed Site Plan



B6: Benton Hall

B7: Emergency vehicle parking (approx. 8,000sf)

B8: Outdoor space for emergency event training

B9: New EMS office building with EMS emergency supply storage, shipping and receiving

B10: Additional parking for EMS, hospital, and training staff (approx. 12,000sf)

Area Two: Conceptual Renderings



Main Building Entrance and Medical Cache Receiving Area



Parking and Main Building Entrance

AREA 02 - FRENCH CAMP - EMERGENCY MEDICAL SERVICES



Main Building Entrance

Area Three: East Hazelton Avenue

Option 01 Community Development and Environmental Health



C1. East Hazelton Ave. Site Boundary (EHD, CDD, PW) 14.5 acres total site area

Summary: Located south of Stribley Park, site area (C1) includes Public Works Department (PW), Community Development Department (CDD) and Environmental Health Department (EHD). A majority of the site is dedicated to Public Works vehicles and equipment, with the remainder for staff parking for all three major functions.



C2: (E) Community Development Department (CDD)

C3: (E) Environmental Health (EH)

C4: (E) Public Works (PW)

Summary: Public Works shares a building envelope with CDD (C2). Environmental Health occupies a separate building (C3 and part of C2) but in close proximity to the other functions. The proximity of all three functions on one site is a benefit to the community that seeks a 'one-stop-shop' for permitting.



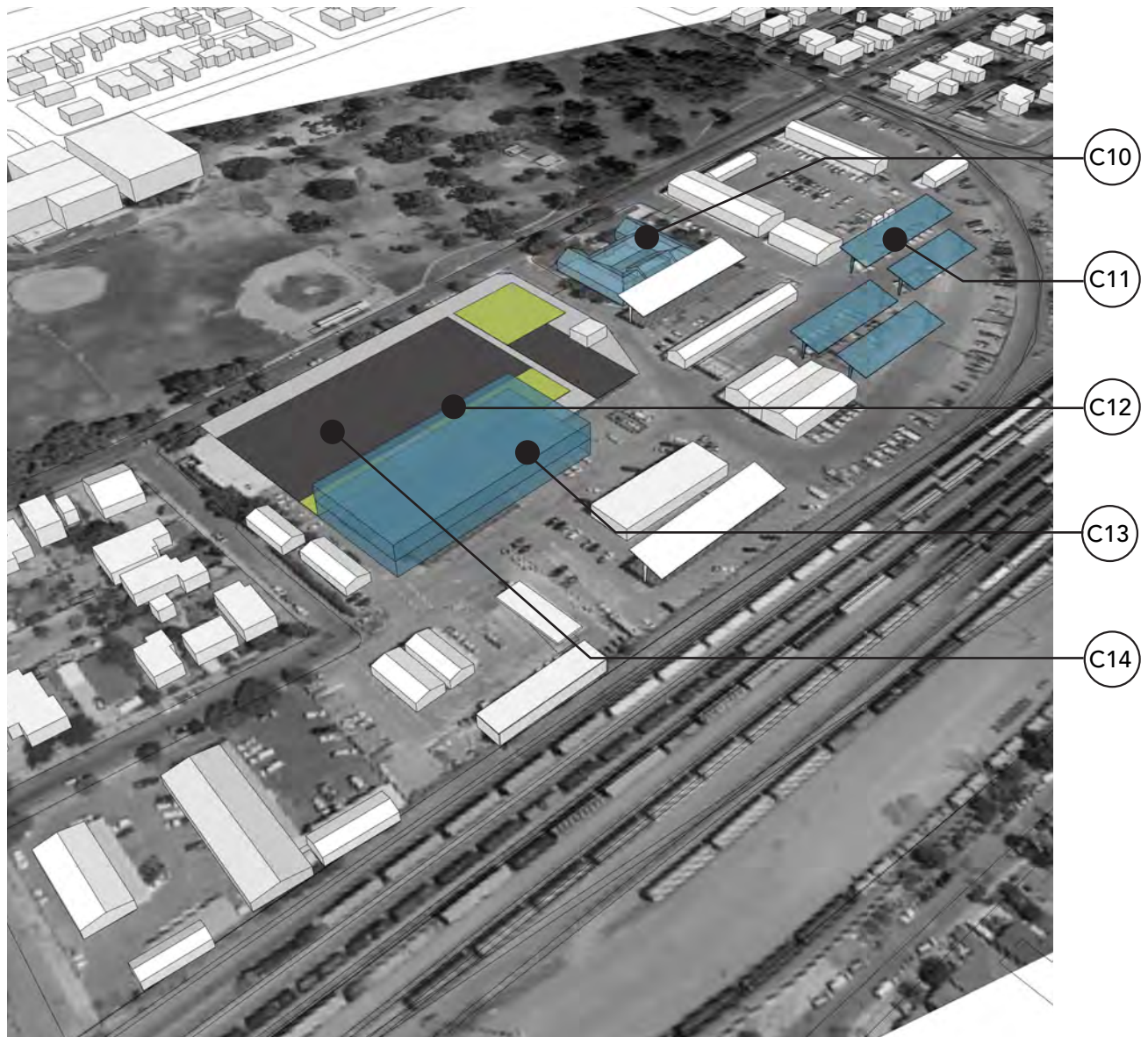
C5: Existing Environmental Health Building

C6: Community Development Department (partial occupant of building)

C7: Public Works Department (not included in scope)

C8: Site area, a majority is dedicated to Public Works and staff parking

C9: Environmental Health Office space (partial occupant of building)



C10: Environmental Health building to be re-purposed for County use

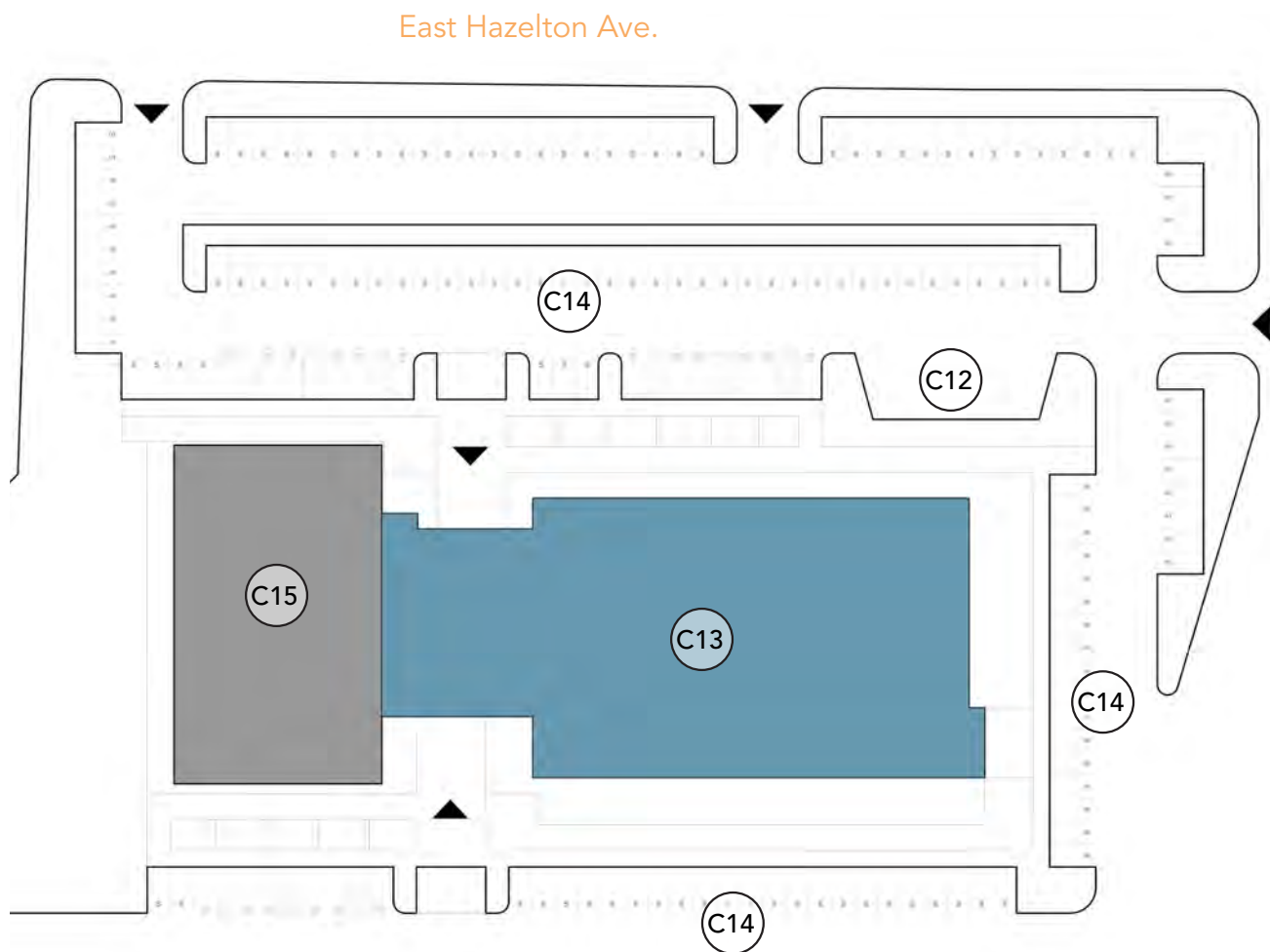
C11: Existing photo-voltaic panel structures to be relocated to accommodate new building

C12: Site area dedicated for EH permitting of mobile vehicles

C13: New two story building (one-stop-shop) for PW, CDD, and EH functions

C14: Off street parking for visitors and staff

Area Three Option 01: Proposed Site Plan



C12: Site area dedicated for EH permitting of mobile vehicles

C13: New two story building (one-stop-shop) for PW, CDD, and EH functions

C14: Off street parking for visitors and staff

C15: Potential Public Works

Area Three Option 01: Conceptual Renderings



Main Building Entrance



Main Building Entrance and Outdoor Public Waiting Area

AREA 03 - EAST HAZELTON AVE. - OPTION 01 COMMUNITY DEVELOPMENT AND ENVIRONMENTAL HEALTH



Main Building Entrance

Area Three: East Hazelton Avenue

Option 02 Health Care Services Agency and PHS Programs



D1: Wilson Way Site Boundary (4 Acres)

Summary: The site area indicated identifies the remaining undeveloped portions of the new Public Health Services property and additional PHS function in an adjacent county owned building to the north referred to as the Wilson Way Building.



D2: Potential Building Site

D3: New Public Health Services (PHS) Facility

D4: County Owned Site - PHS Programs, IT, and Storage Space, Shop Space and Parking

Summary: D3 indicates the site area for the new Public Health Services building and site area, including parking and storm water bio-retention basin. Site D2 is a potential building site for a new facility incorporating HCSA and other PHS functions. D4 site area would be demolished to accommodate parking needs of the new building.



D5: New Public Health Services (PHS) Facility (currently under construction)

D6: County owned building and site

D7: Site area for PHS

D8: Vacant site, County owned



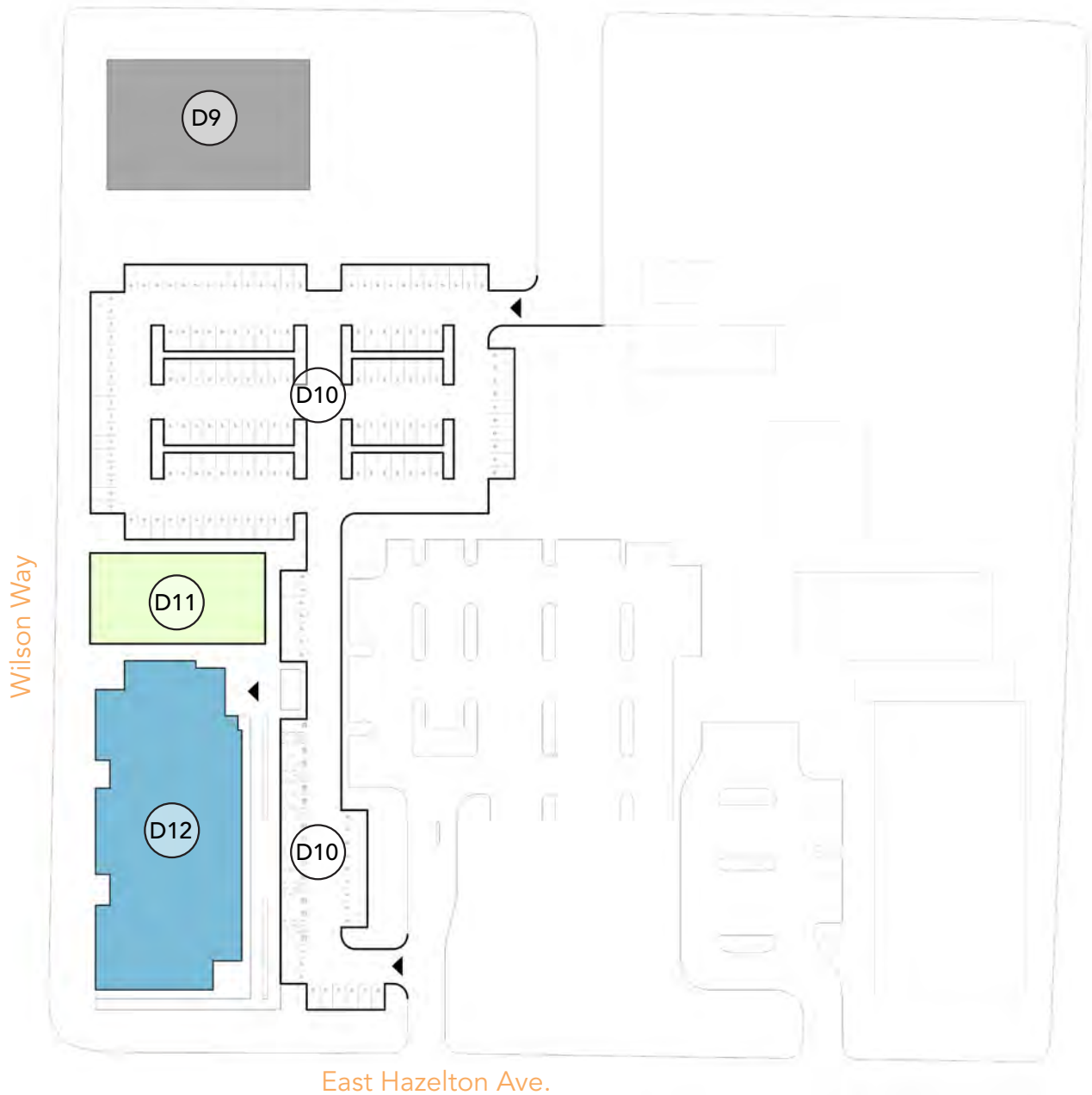
D9: Potential future County building

D10: Parking for visitors and staff

D11: Landscape zone between building and parking

D12: New Health Care Services and Public Health Services building

Area Three Option 02 Health Care Services and PHS Programs : Proposed Site Plan



D9: Potential future County building

D10: Parking for visitors and staff

D11: Landscape zone between building and parking

D12: New Health Care Services and Public Health Services building

Area Three Option 02: Conceptual Renderings



Main Building Entrance and Outdoor Public Waiting Area



Main Building Entrance

AREA 03 - EAST HAZELTON AVE. - OPTION 02 HEALTH CARE SERVICES AGENCY AND PUBLIC HEALTH SERVICES PROGRAMS



Main Building Entrance and Parking

Area Four: French Camp - Sheriff Operations

Barracks & Sheriff Alternative Work Program



E1: (E) Sheriff Barracks and Sheriff Alternative Work Program Site Boundary (Approx. 8 acres)

Summary: The site is located west of the Sheriff's Operation Facility on W. Mathews Road. The site is home to five barrack buildings housing current inmates and the Sheriff Alternative Work Program office.



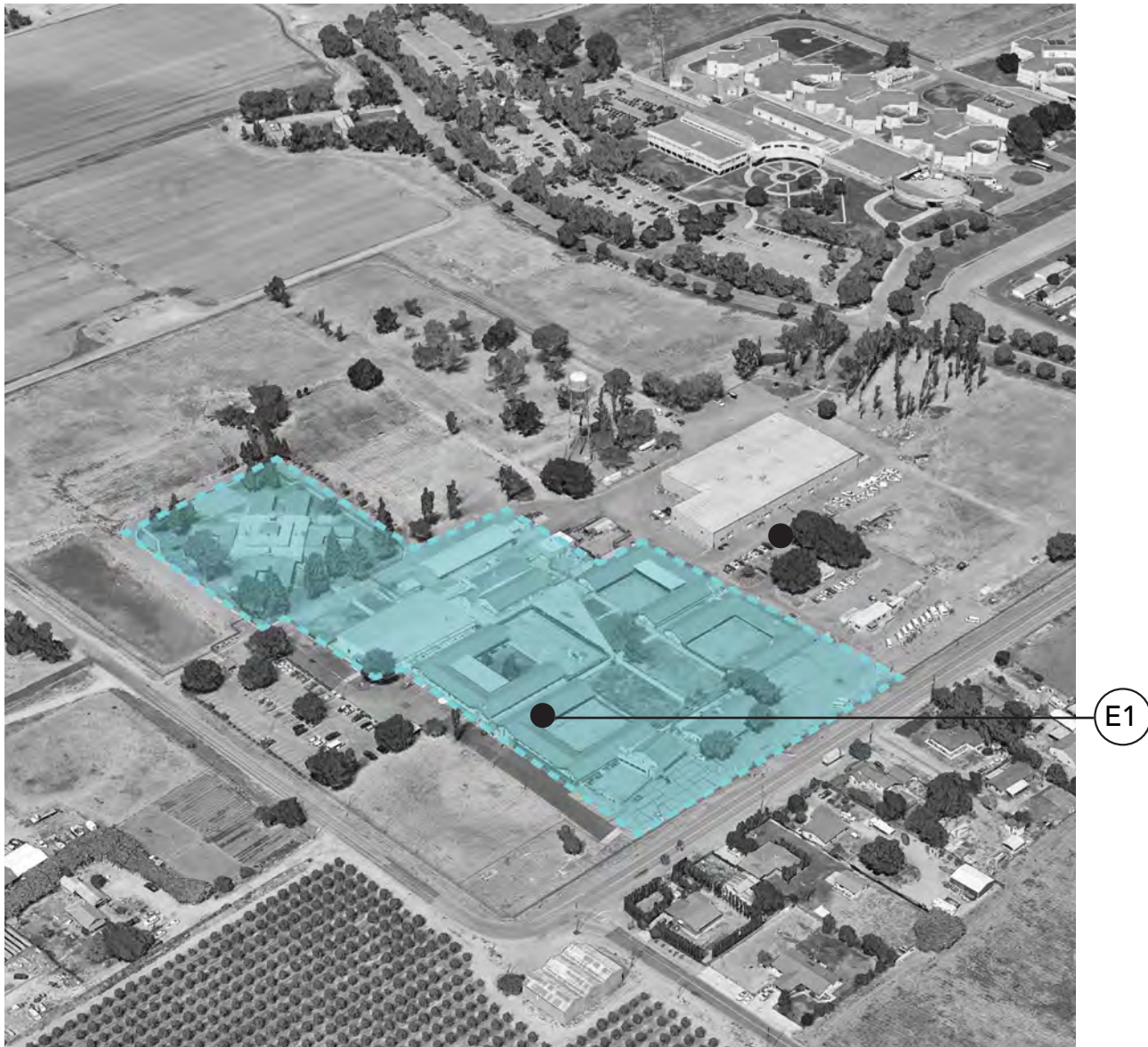
E2: (E) Sheriff's Alternate Work Program (proposed relocation to Downtown Justice Campus)

E3: (E) Barracks G,H,I (Honor Farm will absorb current inmate population, future use TBD)

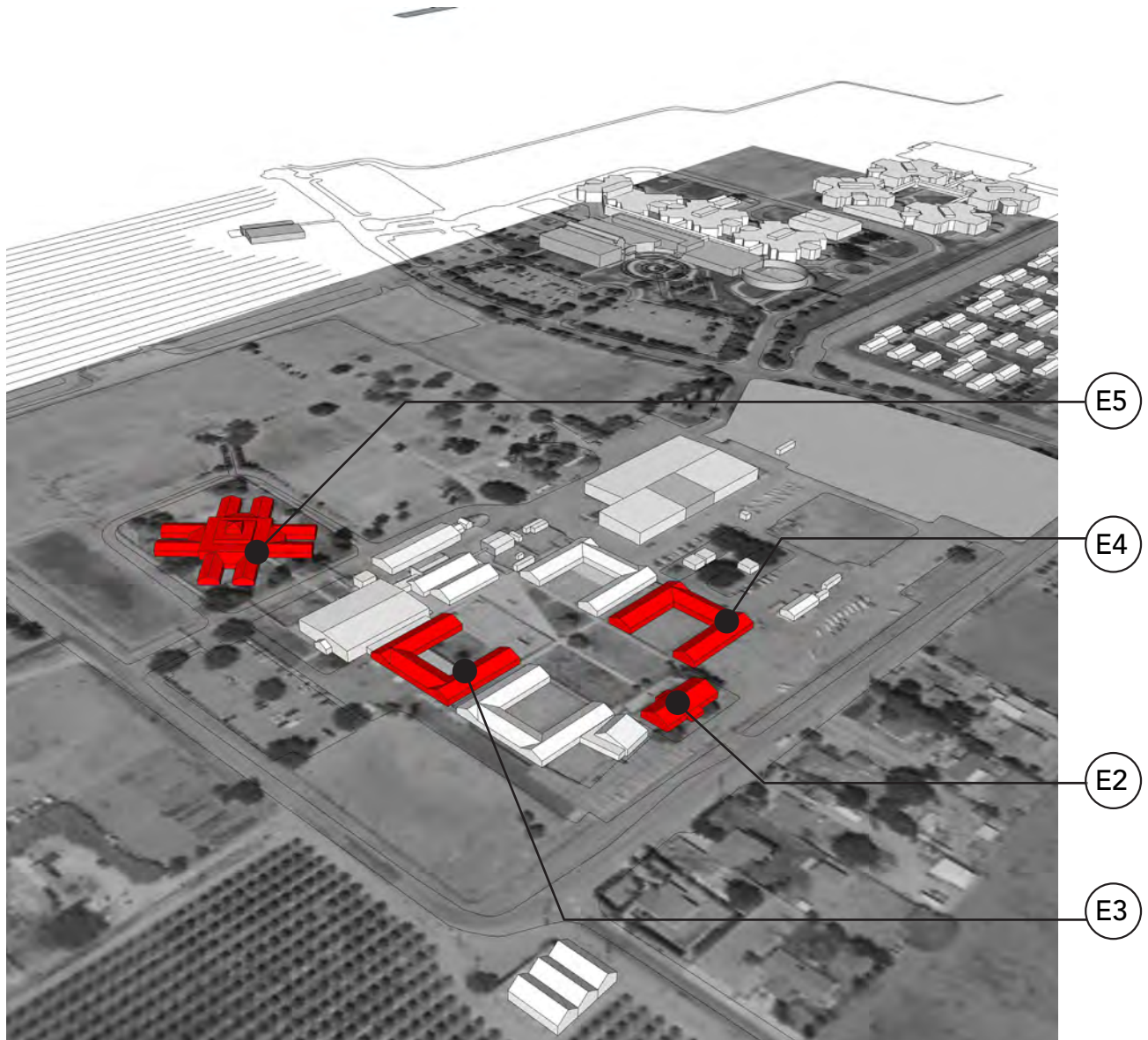
E4: (E) Barracks D,E,F (Honor Farm will absorb current inmate population, future use TBD)

E5: (E) Barracks 124 (will continue to house inmates)

Summary: Site includes multiple buildings that house inmates or inmate related functions. E2, E3, E4 buildings to remain and be renovated and re-purposed. E5 building use to remain as currently configured.



E1: (E) Sheriff Barracks and Sheriff Alternative Work Program Site Boundary (Approx. 8 acres)



E2: (E) Sheriff's Alternate Work Program (to be re-purposed)

E3: (E) Barracks G,H,I (to be renovated or re-purposed)

E4: (E) Barracks D,E,F (to be renovated or re-purposed)

E5: (E) Barracks 124 (to be renovated and will continue to house inmates)

Area Four: French Camp - Sheriff Operations

Gun Range and Training Facility Site



F1: (E) Sheriff Gun Range site boundary (approx. 10 acres)

Summary: The site is located west of the Sheriff's Operation Facility. Proximity to the SO is critical for efficient training. The existing range is surrounded by county owned property currently used for agriculture.

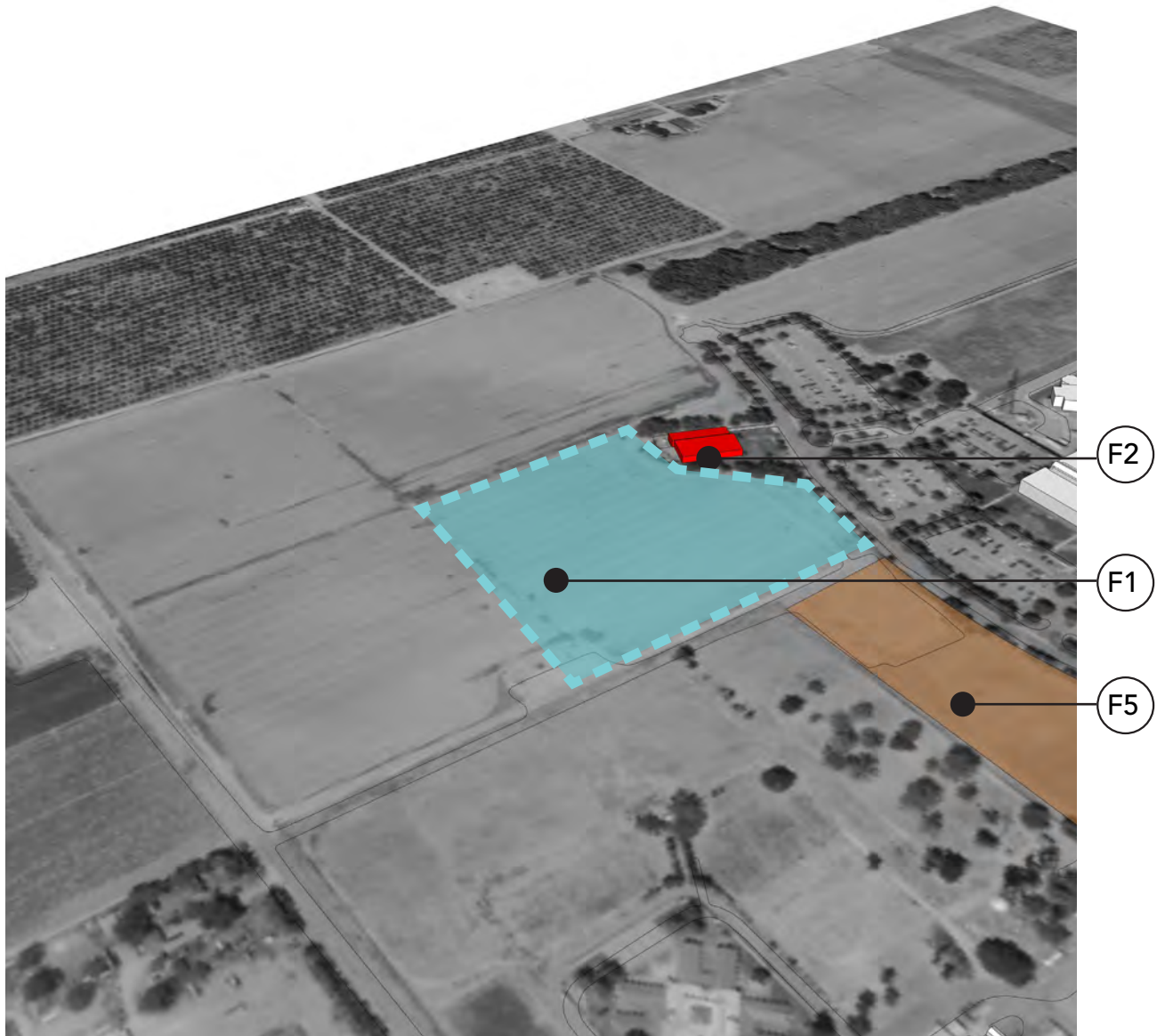


F2: (E) Coleman Gun Range

F3: Expanded or new facility for Gun Range site area

F4: Future Sheriff's Operations Training Facility site area

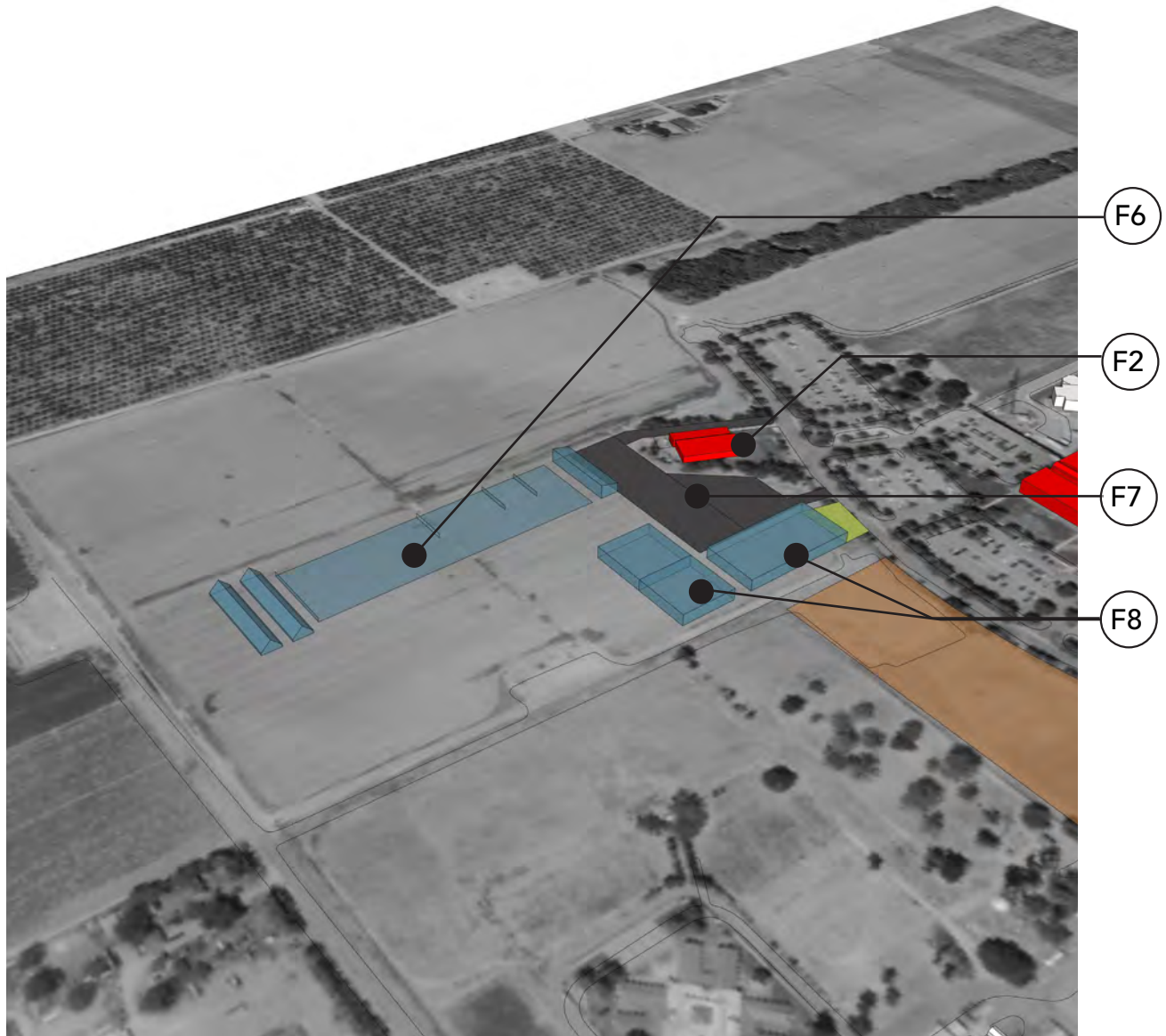
Summary: The existing gun range facility is limited in its training and ammunition capacity. F3 shows a site area that could accommodate a 200 yard rifle range in addition to renovating the existing range to meet current training needs. Site area F4 is designated for a shared Training Center for all Sheriff staff and operations. Currently, training space is critically needed in the headquarters as well as new types of video simulation training required at the gun range.



F1: Sheriff Gun Range expansion and Training Center site (approx. 10 acres)

F2: (E) Coleman Gun Range

F5: SB-1022 Honor Farm Project Site (not in project scope)



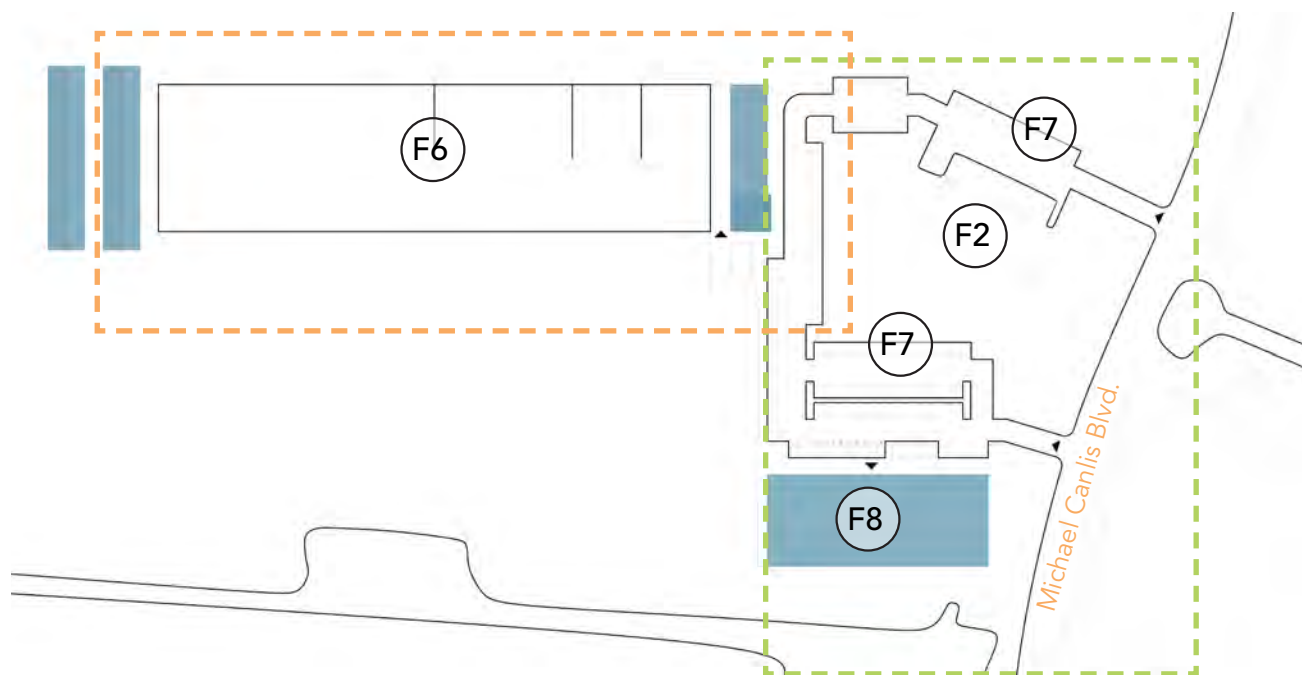
F2: (E) Coleman Gun Range

F6: New 200 yard rifle range with sheltered shooting line

F7: Parking for Gun Range and Training Facility

F8: Sheriff's Operations Training Facility

Area Four: Proposed Site Plan - Gun Range and Sheriff Training Facility



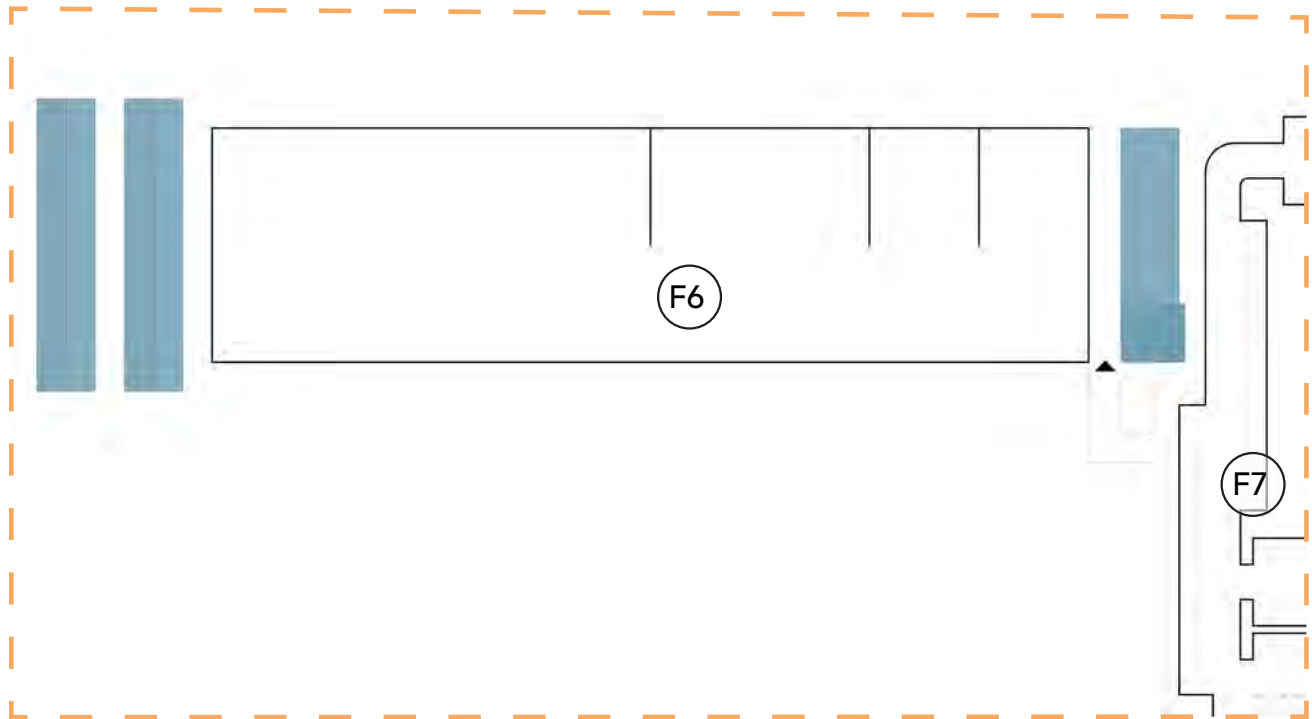
F2: (E) Coleman Gun Range

F6: New 200 yard rifle range with sheltered shooting line

F7: Parking for Gun Range and Training Facility

F8: Sheriff's Operations Training Facility

Area Four: Proposed Site Plan - Gun Range



F6: New 200 yard rifle range with sheltered shooting line

F7: Parking for Gun Range and Training Facility

Area Four: Proposed Site Plan - Gun Range and Sheriff Training Facility



F2: (E) Coleman Gun Range

F7: Parking for Gun Range and Training Facility

F8: Sheriff's Operations Training Facility

Area Four: Conceptual Renderings -Gun Range and Sheriff Training Facility



Sheriff Training Facility Main Entrance



AREA 04 - SHERIFF OPERATIONS - GUN RANGE AND TRAINING FACILITY



Main Building Entrance

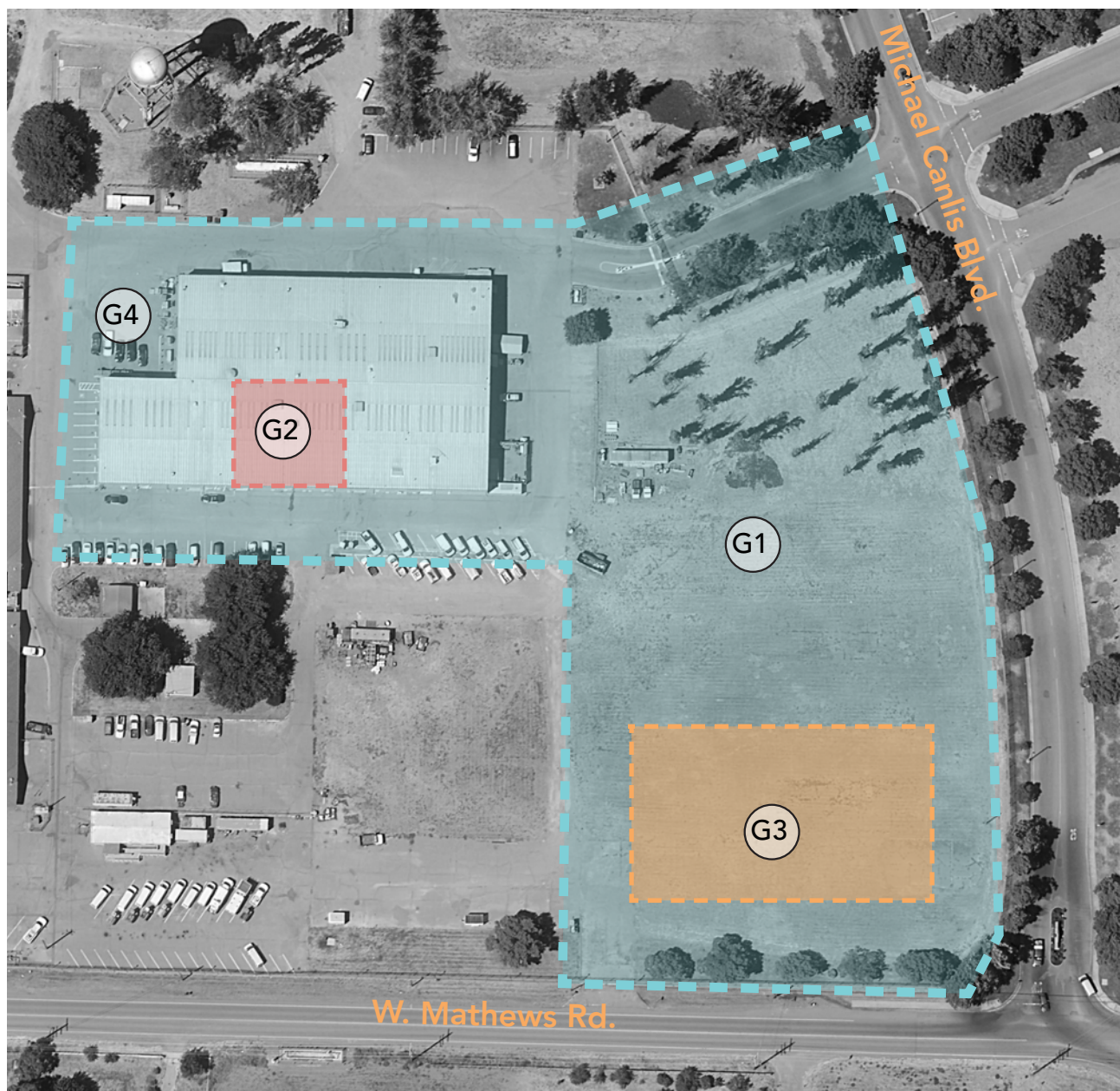
Area Four: French Camp - Sheriff Operations

Evidence Site



G1: Evidence Site Boundary

Summary: The site is located southwest of the Sheriff's Operations Center. The metal building currently houses many functions, one of which is evidence. Directly to the west is inmate barracks and the Sheriff's Alternative Work Program. Outside evidence storage is to the west of the evidence building and shares a wall with one of the barracks.



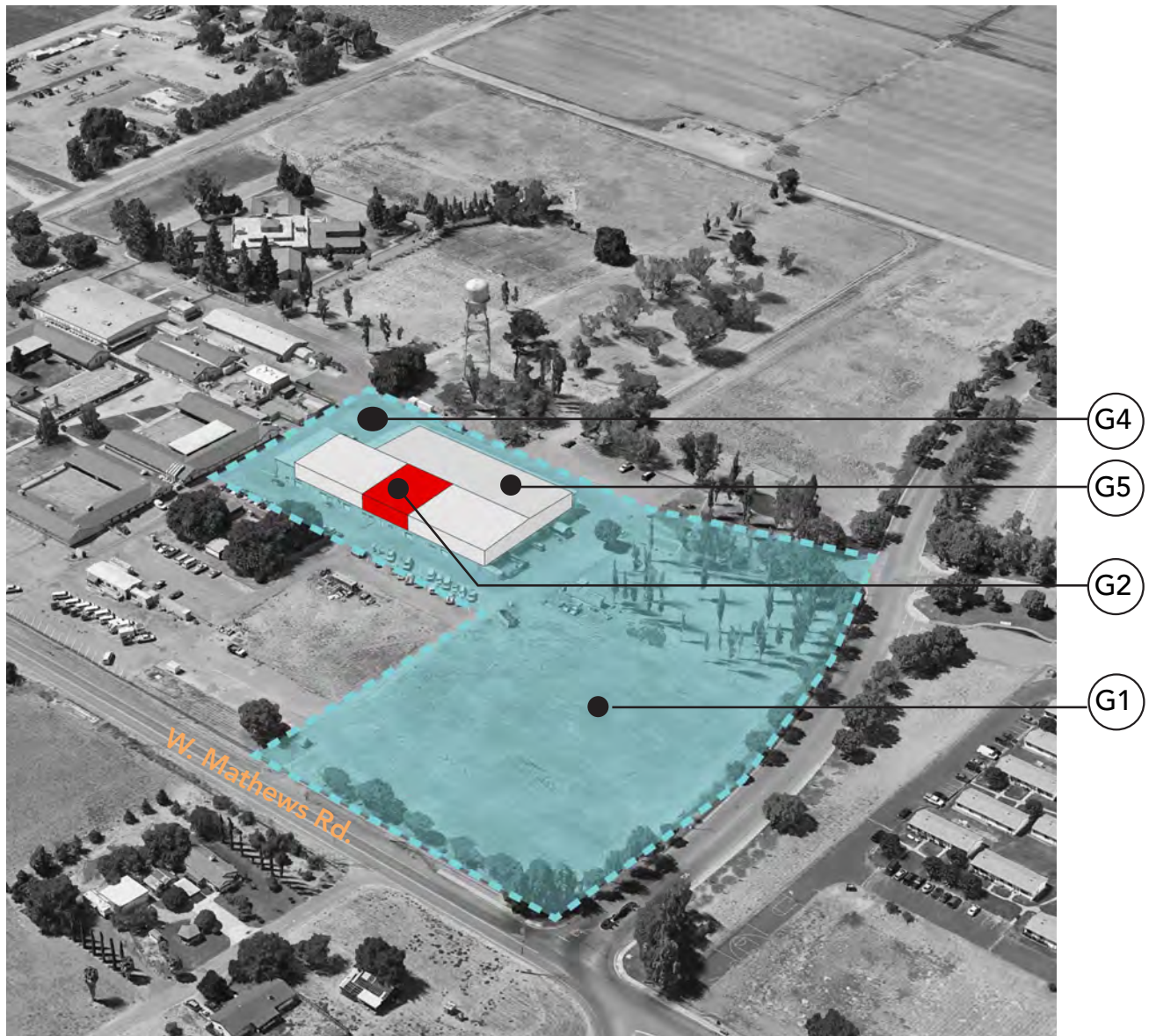
G1: Evidence site boundary

G2: (E) Evidence location

G3: Potential future Evidence building location

G4: Evidence Yard

Summary: Multiple portions the building are dedicated for evidence. The area directly east is currently planned for future expansion of this building. A potential location for a new evidence building is shown as G3. This location will allow for public access to pick up discharged items and for the Sheriff's officers to drop off evidence and simplify chain of custody tracking.

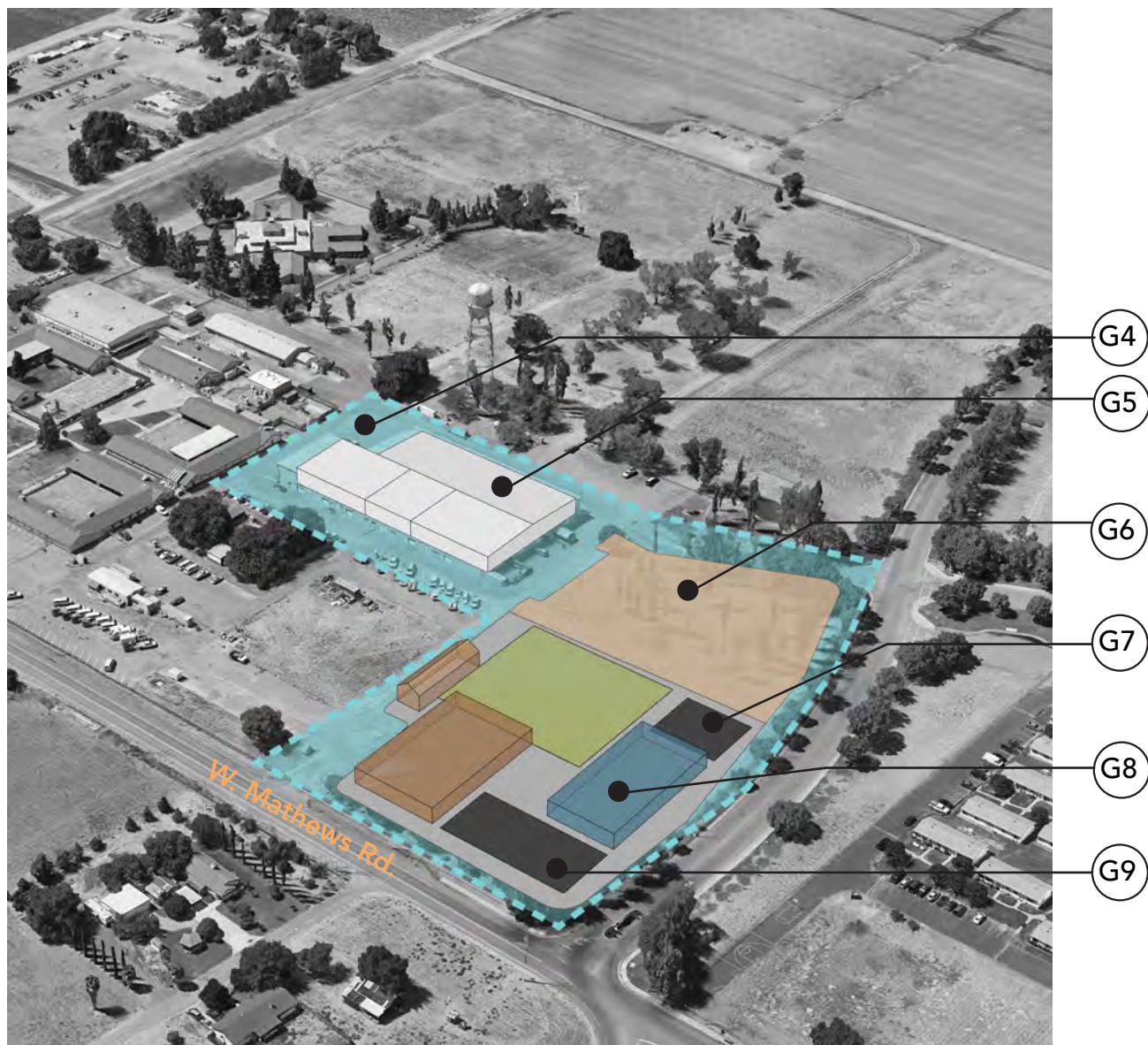


G1: Evidence site boundary

G2: (E) Evidence location (multiple locations, on separate levels, within overall building footprint)

G4: G4: Evidence yard

G5: (E) Maintenance and storage building



G4: Evidence Yard

G5: (E) Maintenance and storage building

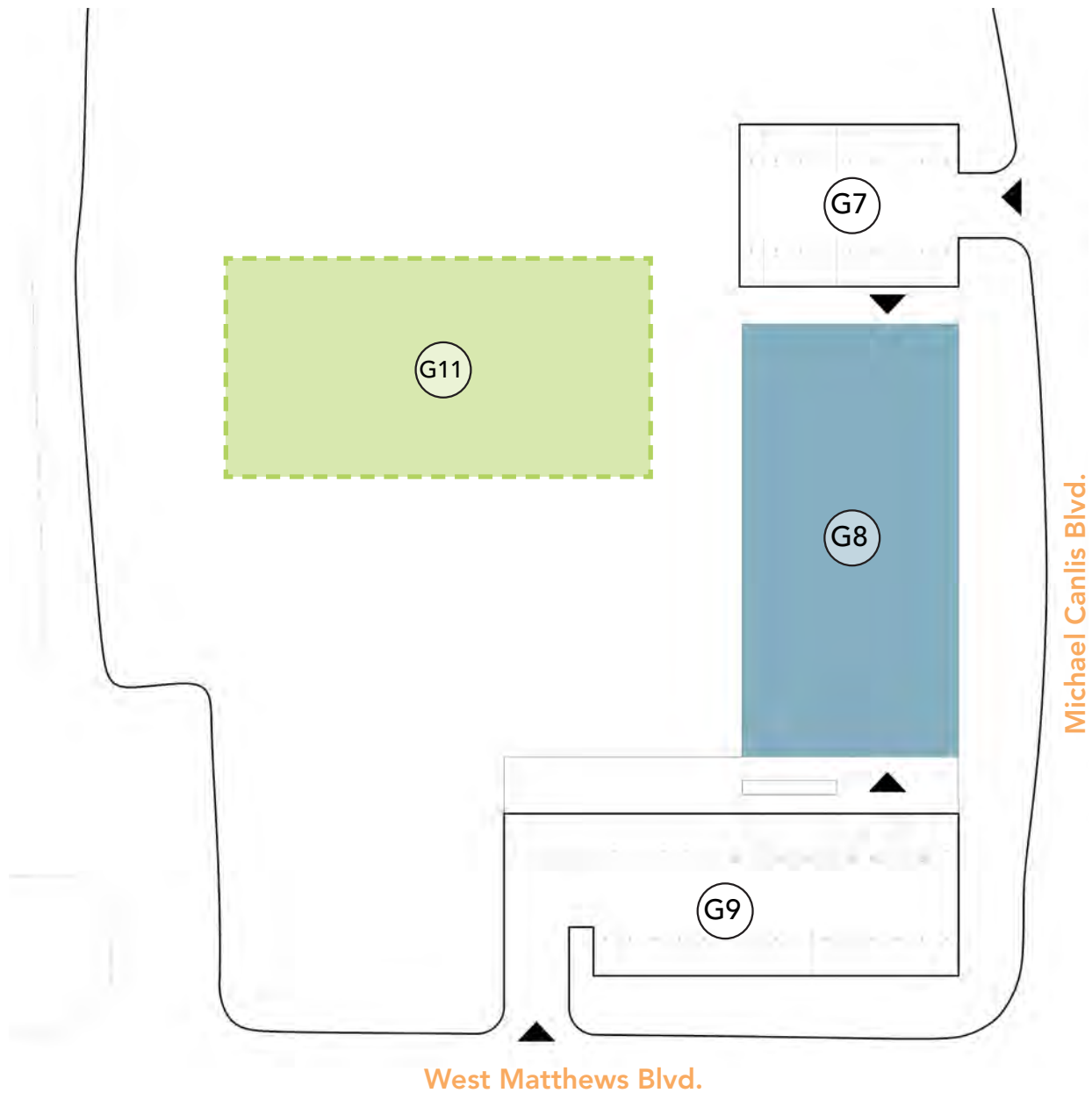
G6: Site allocated for future maintenance and storage building expansion

G7: Sheriff vehicle parking

G8: New Evidence storage and office building

G9: New staff and visitor parking

Area Four: Proposed Site Plan - Evidence



G7: Sheriff vehicle parking

G8: New Evidence storage and office building

G9: New staff and visitor parking

Area Four: Conceptual Renderings - Evidence



Building Entrance



Building Entrance and Public Parking

AREA 04 - SHERIFF OPERATIONS - EVIDENCE BUILDING



Main Building Entrance

Section 5.0

ESTIMATE OF PROBABLE COST

ESTIMATE OF PROBABLE COST

Basis of Estimate

The construction estimates are based on a traditional Design-Bid-Build procurement competitively bid with qualified General Contractors and main subcontractors. Total project costs are reflective of Class B buildings and include demolition of existing structures where noted, escalation to the mid-point of construction, which varies for each area options, design allowances, and construction contingencies. The cost estimates do not include soft costs to cover furniture, fixtures, and equipment (FFE), design and engineering fees.

This estimate involves the development and building construction for the areas included in the Facility Master Plan for San Joaquin County, CA. The purpose of this report is to analyze total project construction cost in support of the Facility Master Plan documents developed by Dreyfuss & Blackford Architects for the following County areas:

Area One: Future Downtown Justice Campus

Cost Scenario 01: Public Defender, Sheriff Alternative Work Program, Law Library, and Child Support Services

Area Two: French Camp – Benton Hall

Cost Scenario 01: Emergency Medical Services

Cost Scenario 02: Healthcare Services Agency and Emergency Medical Services

Area Three: East Hazelton Avenue

Cost Scenario 01: Environmental Health and Community Development

Cost Scenario 02: Health Care Services Agency and PHS Programs

Area Four: French Camp – Sheriff Operations

Cost Scenario 01: Evidence

Cost Scenario 02: Training Facility and Coleman Gun Range

Construction Schedule

The construction schedule for this scope of work varies per cost scenario.

See Appendix E for Cost Estimate Detail

Basis for Quantities

Wherever possible, this estimate has been based upon the actual measurement of different items of work. For the remaining items, parametric measurements were used in conjunction with references from other projects of a similar nature.

Basis for Unit Costs

Unit costs as contained herein are based on current prices in the San Joaquin County, CA area. Subcontractor's overhead and profit is included in each line item unit cost. This overhead and profit covers each subcontractor's cost for labor burden, materials and equipment sales taxes, field overhead, home office overhead, and profit. The general contractor's overhead and profit is shown separately on the summary.

Sources for Pricing

This estimate was prepared by a team of qualified cost consultants experienced in estimating construction costs at all stages of design. These consultants have used pricing data from Cumming's database for construction, updated to reflect current conditions in the San Joaquin County, CA area.

Subcontractor's Mark-ups

Subcontractor's mark-ups have been included in each line item unit cost. Depending on the trade, these mark-ups can range from 5% to 15% of the raw cost for that particular item of work.

Design Allowances

An allowance of 20% to cover undeveloped design details has been included in the summary of this estimate. As the design of each system is further developed, details which historically increase cost become apparent and must be incorporated into the estimate.

General Contractor's Overhead and Profit

Jobsite general conditions, home office overhead, profit, and bond are shown on the summary of this estimate. It is our opinion that for this project, a rate of 18.15% is appropriate to cover these mark-ups. (13.15% for General Conditions and Bonds/Insurances and 5.0% for Overhead and Profit) Construction Contingency. It is prudent for all program budgets to include an allowance for change orders which occur during construction. These change orders normally increase the cost of the project.

Items Excluded from the Base Estimate

- Design and Engineering Costs
- Costs of hazardous material surveys, abatements, and disposals unless noted in estimate.
- Costs of offsite construction unless noted in estimate.
- Underground site work for Area One related to underground parking.

Items Affecting the Cost Estimate

- Modifications to the scope of work included in this estimate.
- Restrictive technical specifications or excessive contract conditions.
- Any specified item of equipment, material, or product that cannot be obtained from at least 3 different sources.
- Any other non-competitive bid situations.
- Bids delayed beyond the projected schedule.

Statement of Probable Cost

Cumming has no control over the cost of labor and materials, the general contractor's or any subcontractor's method of determining prices, or competitive bidding and market conditions. This opinion of the probable cost of construction is made on the basis of the experience, qualifications, and best judgment of a professional consultant familiar with the

construction industry. Cumming, however, cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from this or subsequent cost estimates.

Cumming has no control over the quality, completeness, intricacy, constructability, or coordination of design documents. Cumming also has no control over the amount of funds available for the project. We, therefore, cannot be responsible for any design revision costs incurred in the event that this estimate is in excess of the budget.

Cumming's staff of professional cost consultants has prepared this estimate in accordance with generally accepted principles and practices. This staff is available to discuss its contents with any interested party.

Recommendations for Cost Control

Cumming recommends that the Owner and the Architect carefully review this entire document to insure that it reflects their design intent. Requests for modifications of any apparent errors or omissions to this document must be made to Cumming within ten days of receipt of this estimate. Otherwise, it will be understood that the contents have been concurred with and accepted. If the project is over budget, or there are unresolved budgeting issues, alternate systems/schemes should be evaluated before proceeding into further design phases.

It is recommended that there are preparations of further cost estimates throughout design by Cumming to determine overall cost changes since the preparation of this preliminary estimate. These future estimates will have detailed breakdowns indicating materials by type, kind, and size, priced by their respective units of measure.

Total Construction Cost Summary

The following Total Construction Cost Summary has been provided for the County's use and reference. Detailed information and data supporting this summary are located in Appendix E of this report.

SUMMARY				
Element	Months	Area	Cost / SF	Total
Area ONE Downtown Justice Campus				
Area ONE: Dept. of Child Support Services		43,959	\$527.81	\$23,201,716
Area ONE: Public Defender		38,657	\$535.63	\$20,705,479
Area ONE: Law Library		17,126	\$615.52	\$10,541,149
Area ONE: Sheriff Alternative Work Program		8,952	\$686.33	\$6,144,035
Area ONE: Downtown Justice Campus Site		104,041	\$32.27	\$3,357,905
Demo of Existing 7 Story Tower Building		120,000	\$15.60	\$1,872,000
Hazmat/Abatement of Existing 7 Story Tower Building		120,000	\$19.50	\$2,340,000
Below Ground Parking Structure Demo is Excluded				
Escalation 5 years	60	0.33%	19.80%	\$13,496,132
Total Estimated Area ONE Construction Cost		108,693	\$751.28	\$81,658,416
Area TWO French Camp - Benton Hall Option 01				
Area TWO: Option 01 EMS (Prefab Metal)		13,006	\$661.92	\$8,608,880
Area TWO: Option 01 EMS Site		40,347	\$35.95	\$1,450,605
Escalation 3 years	36	0.33%	11.88%	\$1,195,067
Total Estimated Area TWO Option 01 Construction Cost		13,006	\$865.34	\$11,254,552

SUMMARY				
Area TWO French Camp - Benton Hall Option 02				
Area TWO: Option 02 EMS (Prefab Metal)	19,705	\$655.09		\$12,908,511
Area TWO: Option 02 EMS Site	68,550	\$36.15		\$2,478,221
Area TWO: Healthcare Services Agency (Prefab Metal)	12,276	\$636.88		\$7,818,312
Area TWO: Healthcare Services Agency Site	23,336	\$34.40		\$802,788
Demo of Existing ADAP Building	9,500	\$15.60		\$148,200
Escalation 10 years	120	0.33%	39.60%	\$9,565,789
Total Estimated Area TWO Option 02 Construction Cost	31,981	\$1,054.43		\$33,721,820
Area THREE East Hazelton				
Area THREE: Community Development	23,783	\$545.64		\$12,976,869
Area THREE: Environmental Health	23,407	\$546.91		\$12,801,602
Area THREE: CDD & EH Site	89,919	\$36.70		\$3,300,008
Demo of Existing Building	45,000	\$15.60		\$702,000
Hazmat/Abatement of Existing Building	45,000	\$32.50		\$1,462,500
Relocation of Existing PV Panels	1	\$45,500.00		\$45,500
Escalation 10 years	120	0.33%	39.60%	\$12,390,238
Total Estimated Area THREE East Hazelton Construction Cost	47,190	\$925.59		\$43,678,718
Area THREE East Hazelton				
Area THREE: Public Health Services	25,609	\$539.57		\$13,817,637
Area THREE: Healthcare Services Agency	17,276	\$581.58		\$10,047,152
Area THREE: PHS and HCSA Site	65,497	\$35.78		\$2,343,363
Escalation 10 years	120	0.33%	39.60%	\$10,378,428
Total Estimated Area THREE East Hazelton Construction Cost	42,884	\$853.15		\$36,586,581

SUMMARY

Area FOUR French Camp - Sheriff Operations: Training & Gun Range

Area FOUR: Training (Prefab Metal)		31,386	\$565.85	\$17,759,907
Area FOUR: Training Site		66,708	\$56.50	\$3,768,714
Area FOUR: Gun Range (Prefab Metal)		2,550	\$805.54	\$2,054,129
Area FOUR: Gun Range Site		265,430	\$20.06	\$5,324,633
Escalation 10 years	120	0.33%	39.60%	\$11,447,324

Total Estimated Area FOUR Training & Gun Range Construction Cost	33,936	\$1,189.14	\$40,354,706
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Area FOUR French Camp - Sheriff Operations: Evidence

Area FOUR: Evidence (Prefab Metal)			14,873	\$595.34	\$8,854,528
Area FOUR: Evidence Site			18,249	\$34.10	\$622,275
Escalation 3 year	36	0.33%		11.88%	\$1,125,844

Total Estimated Area FOUR Evidence Construction Cost	14,873	\$712.88	\$10,602,646
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Section 6.0

FACILITIES FUNDING STRATEGY

FACILITIES FUNDING STRATEGY

Based upon the Estimate of Probable Cost developed for each of the new facilities and estimated time-line for the construction, Economic & Planning Systems, Inc. (EPS) was retained to develop a Facilities Funding Strategy to fund construction of new facilities planned for each area in the County Facility Master Plan (CFMP). The purpose of the Strategy is to identify potential funding sources for each of the new facilities and develop a funding timeline to assist with the planned timing of construction of each of the new facilities proposed. The findings of this report will be updated as the County identifies new sources of potential funding and revenue that may be generated for their projects.

The County has current obligations for capital facility funding for debt service on the County Administration Building. The initial feasibility analysis considers current financial obligations when assessing feasibility of availability of funds to construct new facilities included in the CFMP.

Technical Analysis Approach

EPS has gathered technical data, potential funding amounts and sources, and other supporting data from the County, DB, and research of industry standards and case studies. Estimated facility construction costs have been provided by Cumming. The County has provided EPS with financial data and budget information related to the new capital funding.

It is anticipated that when estimated costs for FMP facilities are developed, total costs will outweigh available funding sources. Dedicated funding sources for capital facilities are limited for all local government agencies. Ultimately, EPS will prepare an analysis of the timing of capital funding requirements and the availability of funding sources. This analysis, in conjunction with feedback from County staff and the DB team, will help to inform potential strategies for the phasing and sizing of projects included in the FMP.

The County adopted the "Debt Management Guidelines and Procedures" in July 2017 that address capital facility funding policies. The policies recommend a preference for "pay-as-you-go" to fund construction of facilities, using such funding sources as impact fees, special

assessments, self-supporting revenue, or grant funding, instead of General Fund-obligated debt, where possible. The County has also shown a preference for owning and operating new facilities. While this analysis will present strategies for achieving these goals, EPS will also discuss other creative opportunities for funding FMP facilities, such as public-private partnerships and lease opportunities for agencies and departments that rely on federal and state funding sources.

Capital Facility Funding Options

The FMP facilities identified in this Draft Technical Memorandum consist of facility space required to replace existing space that has outlasted its useful life and for additional space required to house County employees needed to serve an increasing County population.

To the extent that FMP programming needs are required to house employees needed to serve County population growth, the County can use the Capital Facility Fee (CFF) to fund a portion of project capital construction costs. The County must identify alternative funding sources to fund project space that replaces existing FMP facility space.

Table 1 provides estimated construction costs for facilities included in the FMP and a summary of sources of funding that may be available at this time. Funding sources are discussed below.

Table 2 shows the cost estimates shown in Table 1 and derives "low" and "high" estimated cost ranges for facilities included in the FMP. Table 1 shows facility options for Areas 2 and 3, and the estimated costs for each option. Total estimated costs range from \$220.3 million to \$249.8 million, based on combinations of options for facilities ultimately included in the FMP.

Table 1 identified \$5.3 million in departmental funding sources for Emergency Medical Services. In Table 2, this departmental funding source is shown as offsetting revenue for construction of facilities included in the FMP. While all potential funding sources are discussed in detail below, EPS has included offsetting revenues from the CFF for facilities in Table 2. EPS assumes that approximately 26.8 percent of facility costs can

Area and Facility	Area	Estimated Cost	Estimated Opening Date	Currently Available Dedicated Funding	Funding Source
Area 1 - Downtown Justice Campus					
Department of Child Support Services (DCSS)	43,959	\$23,201,716	5 Years	TBD	Asset Disposal
Public Defender	38,657	\$20,705,479	5 Years		
Law Library	17,126	\$10,541,149	5 Years		
Sheriff Alternative Work Program	8,952	\$6,144,035	5 Years		
Downtown Justice Campus Site	104,041	\$3,357,905	5 Years		
Demo of Existing 7-Story Tower Building	120,000	\$1,872,000	5 Years		
Hazmat/Abatement of Existing 7-Story Tower Building	120,000	\$2,340,000	5 Years		
Cost Escalation - 5 Years		\$13,496,132	5 Years		
Area 1 Totals		\$81,658,416			
Area 2 - French Camp/Benton Hall (Option 1)					
Emergency Medical Services	13,006	\$8,608,880	3 Years	\$5,300,000	Department Resources
Emergency Medical Services Site	40,347	\$1,450,605	3 Years		
Cost Escalation - 3 Years		\$1,195,067	3 Years		
Area 2 - Option 1 Totals		\$11,254,552			
Area 2 - French Camp/Benton Hall (Option 2)					
Emergency Medical Services (Prefab Metal)	19,705	\$12,908,511	10 Years	\$5,300,000	Department Resources
Emergency Medical Services Site	68,550	\$2,478,221	10 Years		
Health Care Services Agency (Prefab Metal)	12,276	\$7,818,312	10 Years		
Health Care Services Agency Site	23,336	\$802,788	10 Years		
Demo of Existing ADAP Building	9,500	\$148,200	10 Years		
Cost Escalation - 10 Years		\$9,565,789			
Area 2 - Option 2 Totals		\$33,721,821			
Area 3 - East Hazelton Avenue (Option 1)					
Community Development Department	23,783	\$12,976,869	10 Years		
Environmental Health	23,407	\$12,801,602	10 Years		
CDD & EH Site	89,919	\$3,300,008	10 Years		
Demo of Existing Building	45,000	\$702,000	10 Years		
Hazmat/Abatement of Existing Building	45,000	\$1,462,500	10 Years		
Relocation of Existing PV Panels		\$45,500	10 Years		
Cost Escalation - 10 Years		\$12,390,238			
Area 3 Totals - East Hazelton Avenue (Option 1)		\$43,678,717			
Area 3 - East Hazelton Avenue (Option 2)					
Public Health Services	25,609	\$13,817,637	10 Years		
Health Care Services Agency	17,276	\$10,047,152	10 Years		
PHS & HCSA Site Work	65,497	\$2,343,363	10 Years		
Cost Escalation - 10 Years		\$10,378,428			
Area 3 Totals - East Hazelton Avenue (Option 2)		\$36,586,580			
Area 4 - French Camp Sheriff Operations: Training & Gun Range					
Training (Prefab Metal)	31,386	\$17,759,907	10 Years		

Table 1 - FMP Facilities and Available Dedicated Funding

Area and Facility	Area	Estimated Cost	Estimated Opening Date	Currently Available Dedicated Funding	Funding Source
Area 4 - French Camp Sheriff Operations: Training & Gun Range					
Training (Prefab Metal)	31,386	\$17,759,907	10 Years		
Training Site	66,708	\$3,768,714	10 Years		
Gun Range (Prefab Metal)	2,550	\$2,054,129	10 Years		
Gun Range Site	265,430	\$5,324,633	10 Years		
Cost Escalation - 10 Years		\$11,447,324			
Area 4 - French Camp Training & Gun Range Totals		\$40,354,707			
Area 4 - French Camp Sheriff Operations: Evidence					
Evidence (Prefab Metal)	14,873	\$8,854,528	3 Years		
Evidence Site	18,249	\$622,275	3 Years		
Cost Escalation - 3 Years		\$1,125,844			
Area 4 - French Camp Evidence Totals		\$10,602,647			

Table 1 - FMP Facilities and Available Dedicated Funding

be funded from the CFF, based on the CFF Nexus Study adopted by the County Board of Supervisors (BOS) in 2018. Projected population growth for the study period (through 2035) included in the CFF Nexus Study was 26.8 percent. Once offsetting revenues are applied to FMP estimated facility costs, Table 2 shows a net shortfall in funding from approximately \$158.8 million to \$175.2 million. The funding shortfall can be filled by combinations of funding alternatives discussed next.

Capital Facility Fee

In June 2005, the County BOS adopted the CFF to finance region-serving capital facilities located throughout the County. CFF-funded facilities are used by residents and businesses in each city, as well as the unincorporated area. The CFF is structured such that new development pays its proportional share for these improvements. As mentioned above, the CFF may be used only to pay for facilities required to serve new County growth. Therefore, the CFF can be used to fund portions of the FMP facilities needed to house employees

to serve future residents and employees in the County. The CFF amount allocable to individual facilities may vary depending of the services being provided by such facility. According to the County, at the close of the reporting period, June 30, 2020, the ending fund balance was approximately \$45.6 million.

As reported in the 2020 County CFF Program Annual Report, the Area 1-Public Defender Facility is identified among 3 regionally significant County capital facility projects included in the FMP. Regionally significant projects include the County Facilities Master Plan Update, Morgue and Medical Examiner Office Space (located adjacent to the County Jail), and the Downtown Law and Justice Center. The Downtown Law and Justice Center project includes an initial phase of a new Law and Justice Center at the site of the former County Courthouse. The long-term plan for the site is to co-locate the District Attorney's Office, Public Defender, Sheriff's Office AWP, Law Library, and DCSS. The CFF will also fund a portion of debt service on the County Administration Building.

Table 2
County of San Joaquin
FMP Funding Strategy and Feasibility Analysis
Estimated Facility Costs and Funding Sources

Area	Estimated Costs	
	Low	High
Areas 1 and 4		
Area 1 - Downtown Justice Campus	\$81,658,416	\$81,658,416
Area 4 - French Camp Sheriff Operations: Training & Gun Range	\$40,354,707	\$40,354,707
Area 4 - French Camp Sheriff Operations: Evidence	\$10,602,647	\$10,602,647
Subtotal Costs (Areas 1 and 4)	\$132,615,770	\$132,615,770
Area 2 Options		
Area 2 - French Camp/Benton Hall (Option 1)	\$11,254,552	
Area 2 - French Camp/Benton Hall (Option 2)		\$33,721,821
Subtotal Costs (w/Area 2 Options)	\$11,254,552	\$33,721,821
Area 3 Options		
Area 3 - East Hazelton Avenue (Option 1)	\$43,678,718	\$43,678,718
Area 3 - East Hazelton Avenue (Option 2)	\$36,586,581	\$36,586,581
Subtotal Costs (w/Area 3 Options)	\$80,265,299	\$80,265,299
Total Estimated Costs	\$224,135,621	\$246,602,890
Funding Options		
CFF Eligibility and Funding Options		
CFF Eligibility (26.8%) [1]	\$60,064,523	\$66,085,368
Emergency Services Departmental Funding	\$5,300,000	\$5,300,000
Funding Options Total	\$65,364,523	\$71,385,368
Net Estimated Facility Cost Shortfall	(\$158,771,098)	(\$175,217,522)

"Cost_summ"

[1] The CFF Nexus Study adopted by the County Board of Supervisors in 2018 showed an projected population growth of 26.8-percent for the study period. CFF funds collected during the study period may be used to fund construction of authorized County facilities. As such, this analysis assumes an overall CFF funding availability for FMP facilities is 26.8% of the estimated costs of new facilities.

The CFF is a growing fund balance that accrues additional revenue based on the CFF paid by new construction in the County. The 2020 County CFF Program Annual Reports indicates there is an existing balance of approximately \$45.6 million in the CFF Program Fund. In fiscal year (FY) 2019-2020, the CFF generated approximately \$8.9 million in revenues; however, approximately \$1.7 million was paid in annual debt service related to County Series 2007 Certificates of Participation to finance construction of the County Administration Building project. The FY 2019-2020 CFF Report indicates there are no other payment obligations or expected capital expenses from the CFF balance in FY 2019-2020.

EPS prepared an estimated projection of CFF revenues and expenses through 2030 to estimate the future CFF balance during the anticipated project construction timeframe (see Table 1 for anticipated construction timeframe). Based on EPS's analysis, the CFF Program may have a balance of \$45.6 million in 2020 and \$117.0 million in 2030, assuming the CFF Program's expenses include only the County Administration Building debt service, as shown in Table 3.

The CFF projection analysis is based on residential growth assumptions prepared by University of the Pacific Eberhardt School of Business Center for Business & Policy Research, nonresidential construction forecasts prepared by CoStar, and updated CFF rates for FY 2019-2020. Additional analysis and assumptions are provided in

See Table A-1 through Table A-5

Capital Outlay Fund

The County has established the Capital Outlay Fund for the purpose of funding the costs of items in capital improvement programs, the FMP, or other documents identifying required County facilities. Funds placed into this fund are intended to be used exclusively for such capital projects. As indicated in the County budget for FY 2020-21, the Capital Outlay Fund has an account balance of approximately \$119.0 million, of which \$37.2 million are funds associated with the County's Tobacco Settlement for Health

Care-Related Facilities (further described below).

The Capital Outlay Fund is not dedicated to any project, and any appropriation of funds is subject to the discretion of the BOS. This analysis does not include any dedicated funds from the Capital Outlay Fund; however, this funding source may be used to pay for project capital costs. The Capital Outlay Fund has FY 2020-21 allocations of \$11,970,000 for the Morgue/Medical Examiner Project (Health Care Facilities), \$20,000,000 for the Public Health building (under construction), and \$4,700,000 for the County portion of the Sheriff Jail and Detention Project.

Capital Outlay Fund Tobacco Settlement

In November 1998, a national tobacco industry settlement was reached, and the California portion of the settlement allows counties to share in the settlement. In November 1999, the BOS adopted the Tobacco Settlement Policy Guidelines and a general funding formula for a 10-year timeframe, which ended in FY 2007-2008. However, because of the substantial budget shortfalls, most of the Tobacco Settlement Funds were directed to support the County's operations for FY 2008-2009 through FY 2010-2011.

In October 2010, the BOS reaffirmed the Tobacco Settlement Policy Guidelines and modified the allocation funding formula to reflect the BOS's priorities and the County's capital facility needs. These Tobacco Settlement Policy Guidelines and the modified allocation formula includes a policy to adopt a general allocation formula for a 10-year time frame, effective FY 2011-2012 through FY 2020-2021 that allows for a one-time use payment with multiyear benefits. As noted in the updated policy, 50 percent of the settlement funds shall be allocated to Health Care Facilities. This policy is to be revisited by the BOS later this year. Some of this funding is appropriated to fund the Public Health Facility Replacement Project currently under construction. The remaining amount of these funds are unprogrammed; therefore, this analysis is based on the assumption of zero funding from the Capital Outlay Fund Tobacco Settlement. It is discussed only because it is a possible funding source to be used at the discretion of the BOS.

TABLE 3 - COUNTY CFF PROJECTED CASH FLOW

Table 3
County of San Joaquin
FMP Funding Strategy and Feasibility Analysis
County CFF Projected Cash Flow (2021\$) [1]

Item	Fiscal Year Ending										
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Estimated Construction Period										
Revenues											
CFF Revenues [2] [3]	\$8,133,000	\$11,583,000	\$11,583,000	\$11,583,000	\$11,583,000	\$11,496,000	\$7,374,000	\$7,375,000	\$7,375,000	\$7,375,000	\$7,376,000
Interest Income [2] [4]	\$807,000	\$807,000	\$807,000	\$807,000	\$807,000	\$807,000	\$807,000	\$807,000	\$807,000	\$807,000	\$807,000
Total Revenues	\$8,940,000	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000	\$12,303,000	\$8,181,000	\$8,182,000	\$8,182,000	\$8,182,000	\$8,183,000
County Admin. Building Debt Service [2] [5]	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)	(\$1,715,000)
Net Revenues	\$7,225,000	\$10,675,000	\$10,675,000	\$10,675,000	\$10,675,000	\$10,588,000	\$6,466,000	\$6,467,000	\$6,467,000	\$6,467,000	\$6,468,000
Beginning Balance [6]	\$24,149,418	\$31,374,418	\$42,049,418	\$52,724,418	\$63,399,418	\$74,074,418	\$84,662,418	\$91,128,418	\$97,595,418	\$104,062,418	\$110,529,418
Ending Balance	\$31,374,418	\$42,049,418	\$52,724,418	\$63,399,418	\$74,074,418	\$84,662,418	\$91,128,418	\$97,595,418	\$104,062,418	\$110,529,418	\$116,997,418

cff cash flow

Source: San Joaquin County Forecast Summary, University of the Pacific Eberhardt School of Business - Center for Business & Policy Research, July 7, 2016; San Joaquin County Countywide Capital Facilities Fee Nexus Study, Prepared October 12, 2017; San Joaquin County CFF Program Annual Report Fiscal Year Ending June 30, 2020; EPS.

[1] Analysis assumes CFF funds will not be expensed toward any projects except for the CAO building debt service.
[2] Value rounded to the nearest \$1,000.
[3] Projected CFF Revenues based CFF fee rates approved by the County Board of Supervisors on March 20, 2018 and will take into effect on April 2, 2018. See Table A-1 and Table A-2 for detail.
[4] Interest income based on conservative projection reflecting the CFF interest income generated in FY 2019-2020. See Table A-3 for detail.
[5] CAO building debt service reflects CFF debt payment for FY 2019-2020 (rounded). See Table A-3 for details.
[6] CFF beginning balance reflects the end balance provided in the CFF FY 2019-2020 Report. See Table A-3 for details.

Alternative Funding Sources

EPS has reviewed and will continue to explore other potential funding sources available for the project. Potential alternative funding opportunities the County may use to pay for project construction costs are described below.

Grant Funding

For County programs funded with State of California (State) or federal grants, EPS will try to identify and program funds that may be available to fund capital costs of new facilities. EPS understands the County only considers the use of grant funding for capital projects after funds have been secured. At this time, no grant funding potential is identified to pay for project costs.

Bond Debt Financing

Certificates of Participation

Project funding shortfalls may be funded through capital financing, such as Certificates of Participation (COPs), similarly used to secure payment for the County Administration Building. Government agencies regularly issue COPs by entering into operating leases to rent property such as equipment or office space. Agencies execute lease-purchase agreements, or tax-exempt leases, to finance the construction or acquisition costs of major capital projects. In this application, the sale of COPs serves as an alternative to issuing municipal bonds.¹

The repayment of financing through COPs is generally secured by the General Fund; however, the County has indicated their desire to not create any further debt through the County's General Fund. Any such COPs should be funded through other revenue streams. Generally, the availability of a consistent special fund revenue stream may be unreliable and therefore municipal general funds are ultimately obligated to pay the debt service.

Table 4 shows estimated annual debt service for COP funding of the net estimated facility cost shortfall shown in Table 2. Based on assumptions shown in Table 4, EPS estimates an annual debt service requirement of between \$10.9 million to \$12.0 million annually over a 20-year period.

Other Financing Mechanisms

EPS identified the California Health Facilities Financing Authority (CHFFA) as a potential financing source. The CHFFA provides financial assistance to public and nonprofit health care providers in the State through loans funded by the issuance of tax-exempt bonds.² Proceeds from the CHFFA may be used for costs related to construction, land acquisition of existing health facilities, and purchase or lease of equipment. Should the County seek more information regarding the project's eligibility for CHFFA financing, the County should engage conversations with one of several CHFFA bond counsels, based on correspondence with a CHFFA program administrator. As of 2014, the CHFFA has issued bonds totaling approximately \$31.6 billion for health facilities.

Public-Private Partnerships

As a potential alternative, the County could consider a public-private partnership (P3) with a private developer that would agree to build the project and lease back the facility to the County for a given period of time. Under the P3 delivery method, a public entity and a private developer enter into an agreement where the private developer, or team, manages the design, construction, financing, operation, and maintenance of a facility. This practice has successfully delivered State and local government facilities in the City of Long Beach.

¹ "Guidelines for Leases and Certificates of Participation." California Debt Advisory Commission.

² The CHFFA provides financial assistance to health facilities that are licensed, accredited or certified and organized, maintained, and operated for the diagnosis, care, prevention, and treatment of human illness, or physical, mental, or developmental disability, including convalescence and rehabilitation and including care during and after pregnancy, or for any one or more of these purposes, for one or more persons and includes but is not limited to additional health care providers as described in Section 15432 (d) of the California Government Code.

The City of Long Beach and the Port of Long Beach agreed to a P3 with Plenary-Edgemore Civic Partners, a conglomerate of real estate, construction, and design companies, to construct

a \$530 million city hall, library, park, and port headquarters. The City of Long Beach and the Port of Long Beach will repay costs to design, build, and operate the facilities, plus interest, over 40 years. For this project, annual payments will range between \$16 million and \$18 million, comprising approximately \$14.7 million in operational costs. The payment is predicated on the agreement that the development and management team will deliver the project back to the City of Long Beach and the Port of Long Beach at 85 percent of the project's first-year integrity. As Amy Bodek, Director of Development Services for the City of Long Beach states, operation and maintenance costs assume more than 60 percent of the cost of ownership.³ This delivery method ensures that O&M risk is transferred from the public sector to the private team. For the private team, this project was desirable because the City of Long Beach had excess land adjacent to the project site, and the City of Long Beach and the Port of Long Beach were able to incentivize the P3 deal, whereby the public asset was sold to the private team to then develop a mixed-use residential and commercial project.

Should the County consider a P3 delivery method, the project may need to be reconsidered to make the project desirable to a private developer. As stated with the Long Beach example above, the City of Long Beach was able to include a land agreement with the private team to develop commercially. A similar incentive may be necessary for the County project to be viable for a P3 delivery. In addition, the County will need to identify ongoing sources of revenue to deliver annual payment to the developing entity.

Lease Opportunities

Some departments and agencies receive operating funds from the State or federal government. Under these funding agreements, the State and federal governments do not provide capital funding for the construction of new office space. The departments and agencies can use State or federal funding to lease space. If the County finances construction of new facilities housing functions receiving such funding, a portion of the annual debt service costs could be derived from leases paid from State or federal funding sources.

The current recession has had a near-term impact on the office market. As companies shift operations to accommodate a new acceptance of remote work, there may be a downward trend in lease rates. While the County may not see lease opportunities in existing office spaces as a long-term alternative to building new space, leasing space may be a financially viable short-term solution to provide office space, allowing the County to phase new facility construction to match available funding sources and avoiding long-term debt.

3 Long Beach Civic Center: Lessons Learned from a Successful Public Private Partnership.

July 22, 2016. The Planning Report.

Table 4
County of San Joaquin
FMP Funding Strategy and Feasibility Analysis
Estimated Debt Service Costs for FMP Funding Shortfall (COPs)

Description		Low Estimate	High Estimate
Total Estimated FMP Funding Shortfall		\$158,771,098	\$175,217,522
Financing Costs			
Cost of Issuance	2%	\$3,175,422	\$3,504,350
Total to be Financed (Nearest \$10K)		\$161,950,000	\$178,730,000
Annual Debt Service Requirement		\$10,886,000	\$12,013,000
<u>Financing Assumptions</u>			
Interest Rate	3%		
Term	20 Years		

"cop"

Source: EPS

Unique Market Opportunities

The economic downturn resulting from the economic impacts of the COVID-19 pandemic have impacted the ways public agencies and private-sector businesses deliver services. When “stay-at-home” orders were issued in California, public- and private-sector employers that were not providing essential services provided opportunities for employees to work remotely. Technological innovations enhanced the quality, reliability, and efficiency of remote communication and information exchange, which, in turn, made it possible for employers and their employees to continue to provide services. An estimated 56 percent of the US workforce holds a job at least partially compatible with remote work—but only 3.6 percent works at home half-time or more.

As the economy rebounds, there is likely to be a portion of the economy that may be able to continue to deliver some services using employees working remotely. This may impact how office space will be programmed as the economy reopens.

An example of how workspace changes may occur as a result of adjustments to space made is shown below. Overall square footage requirements are likely to be minimal. In this example, post-COVID office space trends away from dedicated office space (percentage of workforce with a “desk”), while increasing the overall office space required for each employee. In this example, an increase in overall square footage per employee, combined with a reduction of the percentage of the workforce having a desk, or workstation, results in slight changes in total office demand.

Hypothetical Space Demand Scenarios

Category	Before		After	
	High	Low	High	Low
Number of Employees	100		100	
Square feet per employee	300	250	360	300
% of workforce with a "desk"	95%	85%	80%	70%
Total office demand (sq. ft.)	28,500	21,250	28,800	21,000
Change from Baseline			300	(250)

TABLE A-1 ESTIMATED RESIDENTIAL CFF CASH FLOW ANALYSIS

Table A-1
County of San Joaquin
Estimated Residential CFF Cash Flow Analysis (2020\$)

Item	Assumption	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
ANNUAL PROJECTED HOUSEHOLDS [1]													
<i>Countywide</i>													
Single-Family Residential		0	4,599	4,599	4,598	4,599	4,601	2,902	2,903	2,903	2,903	2,903	37,510
Multifamily Residential		0	1,003	1,003	1,004	1,003	1,003	634	633	633	633	634	8,183
Subtotal Countywide		0	5,602	5,602	5,602	5,602	5,604	3,536	3,536	3,536	3,536	3,537	45,693
<i>Unincorporated Area</i>													
Single-Family Residential		0	256	256	256	256	257	221	221	221	221	220	2,385
Multifamily Residential		0	56	56	56	56	56	48	48	48	48	49	521
Subtotal Unincorporated Area		0	312	312	312	312	313	269	269	269	269	269	2,906
Total Projected Households		0	5,914	5,914	5,914	5,914	5,917	3,805	3,805	3,805	3,805	3,806	48,599
COUNTY CFF PROJECTED REVENUE													
<i>Regional Facilities Fee Revenue</i> <i>fee per unit [2]</i>													
Single-Family Residential	\$2,585	\$0	\$11,888,415	\$11,888,415	\$11,885,830	\$11,888,415	\$11,893,585	\$7,501,670	\$7,504,255	\$7,504,255	\$7,504,255	\$7,504,255	\$96,963,350
Multifamily Residential	\$1,918	\$0	\$1,923,754	\$1,923,754	\$1,925,672	\$1,923,754	\$1,923,754	\$1,216,012	\$1,214,094	\$1,214,094	\$1,214,094	\$1,216,012	\$15,694,994
Subtotal Regional Facilities		\$0	\$13,812,169	\$13,812,169	\$13,811,502	\$13,812,169	\$13,817,339	\$8,717,682	\$8,718,349	\$8,718,349	\$8,718,349	\$8,720,267	\$112,658,344
<i>Unincorporated Facilities Revenue</i>													
Single-Family Residential	\$1,272	\$0	\$325,632	\$325,632	\$325,632	\$325,632	\$326,904	\$281,112	\$281,112	\$281,112	\$281,112	\$279,840	\$3,033,720
Multifamily Residential	\$944	\$0	\$52,864	\$52,864	\$52,864	\$52,864	\$52,864	\$45,312	\$45,312	\$45,312	\$45,312	\$46,256	\$491,824
Subtotal Unincorporated Facilities		\$0	\$378,496	\$378,496	\$378,496	\$378,496	\$379,768	\$326,424	\$326,424	\$326,424	\$326,424	\$326,096	\$3,525,544
Total		\$0	\$14,190,665	\$14,190,665	\$14,189,998	\$14,190,665	\$14,197,107	\$9,044,106	\$9,044,773	\$9,044,773	\$9,044,773	\$9,046,363	\$116,183,888
Adjusted Fee Revenue [3]	80%	\$0	\$11,352,532	\$11,352,532	\$11,351,998	\$11,352,532	\$11,357,686	\$7,235,285	\$7,235,818	\$7,235,818	\$7,235,818	\$7,237,090	\$92,947,110

Source: San Joaquin County Forecast Summary, University of the Pacific Eberhardt School of Business - Center for Business & Policy Research, July 7, 2016;
San Joaquin County Countywide Capital Facilities Fee Nexus Study, Prepared October 12, 2017; EPS.

[1] Absorption analysis based on projections prepared by the University of the Pacific Eberhardt School of Business. See Table A-4 for details.
[2] CFF reflects fee rates approved by the County Board of Supervisors on March 20, 2018 and will take into effect on April 2, 2018.
[3] The CFF fee revenue is adjusted by a factor of 80 percent to account for County development communities that do not collect the CFF by city resolution, or exemptions from development agreements.

TABLE A-2 ESTIMATED NON RESIDENTIAL CFF CASH FLOW ANALYSIS

Table A-2
County of San Joaquin
Estimated Nonresidential CFF Cash Flow Analysis (2020\$)

Item	Assumption	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
COUNTYWIDE FORECASTED NONRESIDENTIAL DEVELOPMENT													
Office													
Incorporated Cities		18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	144,000
Unincorporated County		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
Total Office		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
Retail													
Incorporated Cities		91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	728,000
Unincorporated County		9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	72,000
Total Retail		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Industrial													
Incorporated Cities		1,829,000	1,829,000	1,829,000	1,829,000	1,829,000	914,000	914,000	914,000	914,000	914,000	914,000	11,887,000
Unincorporated County		171,000	171,000	171,000	171,000	171,000	86,000	86,000	86,000	86,000	86,000	86,000	1,113,000
Total Industrial		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,000,000
COUNTY CFF PROJECTED REVENUE													
Regional Facilities Fee Revenue													
	fee per sq. ft. [2]												
Office	\$0.64	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$102,400
Retail	\$0.43	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$344,000
Industrial	\$0.11	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$1,430,000
Subtotal Regional Facilities		\$275,800	\$275,800	\$275,800	\$275,800	\$275,800	\$165,800	\$165,800	\$165,800	\$165,800	\$165,800	\$165,800	\$1,876,400
Unincorporated Facilities Revenue													
	fee per sq. ft. [2]												
Office	\$0.32	\$640	\$640	\$640	\$640	\$640	\$640	\$640	\$640	\$640	\$640	\$640	\$5,120
Retail	\$0.20	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$14,400
Industrial	\$0.06	\$10,260	\$10,260	\$10,260	\$10,260	\$10,260	\$5,160	\$5,160	\$5,160	\$5,160	\$5,160	\$5,160	\$66,780
Subtotal Unincorporated Facilities		\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$86,300
Total		\$288,500	\$288,500	\$288,500	\$288,500	\$288,500	\$173,400	\$173,400	\$173,400	\$173,400	\$173,400	\$173,400	\$1,962,700
Adjusted Fee Revenue [3]	80%	\$230,800	\$230,800	\$230,800	\$230,800	\$230,800	\$138,720	\$138,720	\$138,720	\$138,720	\$138,720	\$138,720	\$1,570,160

Source: San Joaquin County Forecast Summary, University of the Pacific Eberhardt School of Business - Center for Business & Policy Research, July 7, 2016;
San Joaquin County Countywide Capital Facilities Fee Nexus Study, Prepared October 12, 2017; CoStar; EPS.

[1] Absorption analysis based on development forecasts included in CoStar market reports for the Stockton Market (San Joaquin County). See Table A-5 for details.
[2] CFF reflects fee rates approved by the County Board of Supervisors on March 20, 2018 and will take into effect on April 2, 2018.
[3] The CFF fee revenue is adjusted by a factor of 80 percent to account for County development communities that do not collect the CFF by city resolution, or exemptions from development agreements.

TABLE A-3 CFF REVENUES AND EXPENSES

Table A-3
County of San Joaquin
CFF Revenues and Expenses — FY 2012-2013 through FY 2019-2020 [1]

Item	Fiscal Year Ending							
	2013	2014	2015	2016	2017	2018	2019	2020
Revenues								
CFF Regional Facilities								
County	\$1,294,752	\$842,726	\$848,324	\$951,809	\$921,328	\$2,216,554	\$2,162,613	\$1,411,602
Escalon	\$39,876	\$80,242	\$35,634	\$15,768	\$16,884	\$4,923	\$29,353	\$30,782
Lathrop	\$5,601	\$50	\$14,576	\$3,509	\$0	\$377,679	\$221,149	\$30,209
Lodi	(\$3,012)	(\$2,207)	\$0	\$0	\$0	\$0	\$0	\$0
Manteca	\$583,854	\$542,133	\$639,200	\$1,141,917	\$1,325,982	\$1,949,965	\$1,540,291	\$1,893,472
Ripon	\$5,478	\$51,838	\$30,586	\$191,251	\$77,135	\$208,735	\$265,795	\$166,987
Stockton	\$333,893	\$230,682	\$358,620	\$810,544	\$922,798	\$1,186,333	\$1,220,437	\$1,445,914
Tracy	\$228,580	\$58,338	\$804,522	\$466,957	\$1,321,264	\$1,278,701	\$1,670,549	\$2,444,979
Subtotal Regional Facilities	\$2,489,022	\$1,803,802	\$2,731,462	\$3,581,755	\$4,585,391	\$7,222,890	\$7,110,187	\$7,423,943
CFF Unincorporated Facilities								
	\$323,749	\$213,590	\$215,556	\$245,969	\$237,357	\$708,577	\$1,073,306	\$708,832
Subtotal CFF Revenues	\$2,812,771	\$2,017,392	\$2,947,018	\$3,827,724	\$4,822,748	\$7,931,467	\$8,183,493	\$8,132,775
Interest Income	\$36,993	\$40,488	\$46,888	\$92,213	\$163,048	\$330,754	\$632,654	\$806,500
Total Revenues	\$2,849,764	\$2,057,880	\$2,993,906	\$3,919,937	\$4,985,796	\$8,262,221	\$8,816,147	\$8,939,275
CAO Building Debt Service	(\$1,413,099)	(\$1,413,099)	(\$1,216,324)	(\$1,412,577)	(\$1,402,307)	(\$1,467,695)	(\$1,411,383)	(\$1,715,043)
Net Revenues	\$1,436,665	\$644,781	\$1,777,582	\$2,507,360	\$3,583,489	\$6,794,526	\$7,404,764	\$7,224,232
Beginning Balance								
	\$14,119,542	\$15,636,206	\$16,280,987	\$18,058,569	\$20,565,929	\$24,149,418	\$30,943,944	\$38,348,708
Ending Balance								
	\$15,636,206	\$16,280,987	\$18,058,569	\$20,565,929	\$24,149,418	\$30,943,944	\$38,348,708	\$45,572,940

cff history

Source: San Joaquin County CFF Program Annual Reports.

[1] Some totals may not equal the amounts reported in the CFF Annual Report due to rounding.

TABLE A-4 PROJECTED RESIDENTIAL COUNTYWIDE GROWTH

Table A-4
County of San Joaquin
Projected Residential Countywide Growth

Item	Assumption	2020 [1]	2021 [2]	2022 [2]	2023 [2]	2024 [2]	2025	2026 [2]	2027 [2]	2028 [2]	2029 [2]	2030
ESTIMATED/PROJECTED HOUSEHOLDS BY COUNTY COMMUNITY												
Incorporated Cities												
Escalon		2,663	2,712	2,761	2,810	2,859	2,910	2,930	2,950	2,970	2,990	3,009
Lathrop		7,284	7,782	8,280	8,778	9,276	9,776	10,165	10,554	10,943	11,332	11,720
Lodi		24,754	25,307	25,860	26,413	26,966	27,517	27,848	28,179	28,510	28,841	29,171
Manteca		27,667	28,098	28,529	28,960	29,391	29,824	30,231	30,638	31,045	31,452	31,860
Ripon		5,568	5,751	5,934	6,117	6,300	6,483	6,580	6,677	6,774	6,871	6,970
Stockton		101,235	104,096	106,957	109,818	112,679	115,539	117,050	118,561	120,072	121,583	123,096
Tracy		27,843	28,558	29,273	29,988	30,703	31,416	31,928	32,440	32,952	33,464	33,975
Subtotal Incorporated Cities		197,014	202,304	207,594	212,884	218,174	223,465	226,732	229,999	233,266	236,533	239,801
Unincorporated Communities												
		52,044	52,356	52,668	52,980	53,292	53,605	53,874	54,143	54,412	54,681	54,950
Total		249,058	254,660	260,262	265,864	271,466	277,070	280,606	284,142	287,678	291,214	294,751
COUNTYWIDE HOUSEHOLD GROWTH BY UNIT TYPE												
Estimated/Projected Households												
	% of Total [3]											
Single-Family Residential	82.1%	204,456	209,055	213,654	218,252	222,851	227,452	230,354	233,257	236,160	239,063	241,966
Multifamily Residential	17.9%	44,602	45,605	46,608	47,612	48,615	49,618	50,252	50,885	51,518	52,151	52,785
Total Households	100.0%	249,058	254,660	260,262	265,864	271,466	277,070	280,606	284,142	287,678	291,214	294,751
Annual Household Growth												
Single-Family Residential		0	4,599	4,599	4,598	4,599	4,601	2,902	2,903	2,903	2,903	2,903
Multifamily Residential		0	1,003	1,003	1,004	1,003	1,003	634	633	633	633	634
Total Households		0	5,602	5,602	5,602	5,602	5,604	3,536	3,536	3,536	3,536	3,537
UNINCORPORATED COMMUNITY HOUSEHOLD GROWTH BY UNIT TYPE												
Estimated/Projected Households												
	% of Total [3]											
Single-Family Residential	82.1%	42,724	42,980	43,236	43,492	43,748	44,005	44,226	44,447	44,668	44,889	45,109
Multifamily Residential	17.9%	9,320	9,376	9,432	9,488	9,544	9,600	9,648	9,696	9,744	9,792	9,841
Total Households	100.0%	52,044	52,356	52,668	52,980	53,292	53,605	53,874	54,143	54,412	54,681	54,950
Annual Household Growth												
Single-Family Residential		0	256	256	256	256	257	221	221	221	221	220
Multifamily Residential		0	56	56	56	56	56	48	48	48	48	49
Total Households		0	312	312	312	312	313	269	269	269	269	269

Source: San Joaquin County Forecast Summary, University of the Pacific Eberhardt School of Business - Center for Business & Policy Research, July 7, 2016;
San Joaquin County Countywide Capital Facilities Fee Nexus Study, Prepared October 12, 2017; EPS.

res growth

TABLE A-4 PROJECTED NONRESIDENTIAL COUNTYWIDE GROWTH

Table A-5
County of San Joaquin
Projected Nonresidential Countywide Growth

Item	Assumption	2020 [1]	2021 [2]	2022 [2]	2023 [2]	2024 [2]	2025	2026 [2]	2027 [2]	2028 [2]	2029 [2]	2030	Total
ESTIMATED/PROJECTED EMPLOYMENT BY COUNTY COMMUNITY													
Incorporated Cities													
Escalon		1,982	2,000	2,018	2,036	2,054	2,070	2,089	2,108	2,127	2,146	2,164	-
Lathrop		7,459	7,693	7,927	8,161	8,395	8,629	8,845	9,061	9,277	9,493	9,709	-
Lodi		25,389	25,671	25,953	26,235	26,517	26,801	27,098	27,395	27,692	27,989	28,284	-
Manteca		17,592	17,800	18,008	18,216	18,424	18,631	19,098	19,565	20,032	20,499	20,968	-
Ripon		4,053	4,105	4,157	4,209	4,261	4,312	4,361	4,410	4,459	4,508	4,555	-
Stockton		121,350	122,784	124,218	125,652	127,086	128,522	130,074	131,626	133,178	134,730	136,280	-
Tracy		24,651	24,887	25,123	25,359	25,595	25,833	26,086	26,339	26,592	26,845	27,100	-
Subtotal Incorporated Cities		202,476	204,940	207,404	209,868	212,332	214,798	217,651	220,504	223,357	226,210	229,060	-
Unincorporated Communities													
		53,543	53,912	54,281	54,650	55,019	55,387	55,516	55,645	55,774	55,903	56,035	-
Total		256,019	258,852	261,685	264,518	267,351	270,185	273,167	276,149	279,131	282,113	285,095	-
ESTIMATED/PROJECTED ANNUAL EMPLOYMENT GROWTH													
Incorporated Cities													
Percentage of Total		0.0%	87.0%	87.0%	87.0%	87.0%	87.0%	95.7%	95.7%	95.7%	95.7%	95.6%	91.4%
Unincorporated Communities													
Percentage of Total		0.0%	13.0%	13.0%	13.0%	13.0%	13.0%	4.3%	4.3%	4.3%	4.3%	4.4%	8.6%
Total		0	2,833	2,833	2,833	2,833	2,834	2,982	2,982	2,982	2,982	2,982	29,076
COUNTYWIDE FORECASTED NONRESIDENTIAL DEVELOPMENT													
Office													
	% of Total [3]												
Incorporated Cities [4]	91.4%	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	198,000
Unincorporated County [4]	8.6%	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000
Total Office		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
Retail													
	% of Total [3]												
Incorporated Cities [4]	91.4%	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	1,001,000
Unincorporated County [4]	8.6%	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	99,000
Total Retail		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
Industrial													
	% of Total [3]												
Incorporated Cities [4]	91.4%	1,829,000	1,829,000	1,829,000	1,829,000	1,829,000	914,000	914,000	914,000	914,000	914,000	914,000	14,629,000
Unincorporated County [4]	8.6%	171,000	171,000	171,000	171,000	171,000	86,000	86,000	86,000	86,000	86,000	86,000	1,371,000
Total Industrial		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	16,000,000

Source: San Joaquin County Forecast Summary, University of the Pacific Eberhardt School of Business - Center for Business & Policy Research, July 7, 2016;
San Joaquin County Countywide Capital Facilities Fee Nexus Study, Prepared October 12, 2017; EPS.

nonres growth

[1] Provided by California Department of Finance E-5 Tables.

[2] The San Joaquin County Forecast Summary provides demographic data per 5-year increments (e.g., 2015, 2020, 2025). The estimates for years 2021, 2022, 2023, and 2024 are based on a straight line interpolation between years 2020 and 2025.

[3] The incorporated cities and unincorporated area share of total growth is based on the proportion of new employment growth from 2015 to 2025.

[4] Values rounded to the nearest 1,000.