

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE**



**FY 2022-2023
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM**

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2022-2023 THROUGH FY 2026-2027
GENERAL FUND PROJECTS

The Capital Improvement Projects (CIP) Plan responds to the visionary goals with a comprehensive picture of Countywide capital needs. As required under California Government Code, Section 65401, updating this Five-Year Plan is a comprehensive process, involving all County departments and agencies. Each agency/department is requested to review capital and major equipment needs for a five-year period. Requests are submitted to the Capital Planning Committee for review and prioritization. The following departmental CIP requests are categorized as General Fund and Non-General Fund Projects Summary for informational purposes only. Inclusion of departmental requested projects in the CIP does not constitute approval of those projects.

Agency	Project Type	Capital Project Request	Estimated Cost	Total Revenue	Total Net Cost	Description	Page
Animal Services	Building Improvements	Camarillo Animal Shelter - New Construction	TBD	-	TBD	A new shelter facility is needed to address the fundamental design flaws and construction issues with the current facility.	6
Auditor-Controller	Information Technology	VCFMS Upgrade to Version 4.0	2,000,000	-	2,000,000	Upgrade existing VCFMS applications to current version of 4.0.	7
Auditor-Controller	Information Technology	Records Management Solution For Payroll Microfiche	970,000	-	970,000	Digital conversion of employee records from microfiche.	8
Clerk-Recorder	New Equipment	Mobile Voting Unit	100,000	-	100,000	Purchase of a Mobile Voting Unit (MVU) trailer.	9
County Executive Officer	Additional Space	Juvenile Justice Complex - Office Building	TBD	-	TBD	Provide facilities for County staff to service at least two juvenile delinquency courts and two juvenile dependency courts on a daily basis.	10
County Executive Officer	Building Improvements	Vanguard Building Repurpose/Upgrades	TBD	-	TBD	Explore various options in repurposing the 80,000 square foot Vanguard Building	11
County Executive Officer	Infrastructure	Saticoy Improvements	TBD	-	TBD	Data gathering, analysis and improvements to the infrastructure throughout the community of Saticoy.	12
County Executive Officer	Infrastructure	1732 S.Lewis Rd. Improvements	TBD	-	TBD	Improvements to several key facilities at the S. Lewis Road site.	13
GSA-Maintenance	Removal	Lewis Road Water Tank	258,075	-	258,075	Removal of water tank that is no longer needed.	14
GSA-Maintenance	Correct Inadequacies	Install Generators at Various Locations, Resiliency	3,237,279	-	3,237,279	Install standby generators at various locations to provide operational capability during standard power outages and Public Safety Power Shutoff (PSPS) events.	15
HCA-Behavioral Health	Expand Program	Adult Crisis Stabilization / Urgent Care Unit	10,000,000	-	10,000,000	Establish crisis stabilization unit to provide acute short-term treatment in a non-hospital setting.	16
HCA-Behavioral Health	Expand Program	Board And Care Facility	6,000,000	-	6,000,000	Purchase and refurbish two 20 unit facilities to provide housing and support for adults with serious and persistent mental illness.	17
HCA-Behavioral Health	New Construction	East County CSU/PHF	TBD	-	TBD	Identify funding and property for a Crisis Stabilization Unit/Psychiatric Hospital Facility in the East County.	18
Human Services Agency	Building Improvements	RAIN Infrastructure Projects	TBD	-	TBD	Remodel to bring the RAIN facility at 1732 Lewis Road to full and safe operational capability.	19
Human Services Agency	New Construction	RAIN Facility Replacement / Rebuild	TBD	-	TBD	Replacement / rebuild of the RAIN Transitional Living Center facility at 1732 Lewis Road.	20
Medical Examiner	Infrastructure	Parking Lot Expansion with Fencing	250,000	-	250,000	Increase parking area to include more parking spaces	21
Probation	Building Improvements	Relocate Probation Staff To County Square	1,500,000	-	1,500,000	Relocate 33 employees from PDTF, 2nd Floor to 669 County Square Drive, 2nd Floor.	22
Probation	Building Improvements	Relocate Work Release To New Location	1,500,000	-	1,500,000	Relocate Work Release to a new location to expand services to clients and needs new office and field spaces.	23
Sheriff's Office	Building Improvements	Calle Tecate Buildout	10,076,955	-	10,076,955	Renovate and prepare building at 3760 Calle Tecate to prepare the building for use of the Sheriff's Operations/Special Services Division.	24
Sheriff's Office	Additional Space	Emergency Vehicle Operations Course	5,500,000	1,000,000	4,500,000	A permanent vehicle pursuit training course is needed to facilitate training needs.	25
Sheriff's Office	Information Technology	Portable Radios	9,900,000	-	9,900,000	Upgrade 800 portable radios to Motorola APX 8000 dual band radios and 500 mobile vehicle radios to compatible models.	26
Sheriff's Office	Building Improvements	Air Unit Hangar Repairs	1,000,000	500,000	500,000	Repair the current hangar at the Camarillo Airport to upgrade staff workspaces including offices, briefing room, training room, and break room.	27

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2022-2023 THROUGH FY 2026-2027
NON-GENERAL FUND PROJECTS

Agency	Project Type	Capital Project Request	Estimated Cost	Total Revenue	Total Net Cost	Description	Page
Airports-Camarillo	Infrastructure	Part 150 Noise Exposure Map Update	525,000	-	525,000	Part 150 Noise Exposure Map Update with Expanded Public Outreach and Noise Measurements (combined for CMA & OXR)	28
Airports-Camarillo	Infrastructure	Rehabilitate/Reconstruct Airport Pavements	46,530,018	41,452,997	5,077,021	Rehabilitation/Reconstruction of various Airport Pavements will correct inadequacies and enhance user safety.	29
Airports-Camarillo	Building Improvements	HVAC Replacements for 555 Airport Way Building	250,000	-	250,000	The HVAC units have reached their end of life cycle and require replacement.	30
Airports-Camarillo	Infrastructure	Airside Ramp Lighting Upgrades	200,000	-	200,000	The airfield ramp/lighting project will upgrade the existing lighting to more energy efficient bulbs and equipment.	31
Airports-Camarillo	Infrastructure	Perimeter Fence and Gate Rehabilitation	200,000	-	200,000	Installation, repair or replacement of perimeter security fence and access gates for airport-owned property located in Camarillo, California.	32
Airports-Camarillo	Infrastructure	Facility Surveys/Updates (Roof, HVAC, Pavement)	70,000	-	70,000	Various facility and pavement surveys require update or creation.	33
Airports-Camarillo	Infrastructure	Extend/Connect Spectrum Fiber to 555 Airport Way	20,000	-	20,000	Installation and expansion of the fiber communication system that enhances services available to airport tenants.	34
Airports-Camarillo	Building Improvements	Environmental Report for Former ICE Building	20,000	-	20,000	EIR required for recently acquired federal building before improvements or demolition can be pursued.	35
Airports-Camarillo	Building Improvements	CMA Office Remodel	500,000	-	500,000	Office Remodel project to allow for the addition of personnel and to help create a more efficient workspace.	36
Airports-Camarillo	Infrastructure	Rehabilitation of CUE Streets	119,394	-	119,394	Rehabilitation of various Airport Pavements to correct inadequacies and extend the useful life of the pavement.	37
Airports-Oxnard	Infrastructure	Rehabilitate/Reconstruct Airport Pavements	25,781,633	23,689,393	2,092,240	Rehabilitation/Reconstruction of various Airport Pavements will correct inadequacies and enhance user safety.	38
Airports-Oxnard	Infrastructure	Part 150 Noise Study	525,000	496,125	28,875	Part 150 Noise Study with Expanded Public Outreach and Noise Measurements	39
Airports-Oxnard	New Equipment	ARFF Vehicle Purchase	1,000,000	900,000	100,000	Purchase of a Class C Aircraft Rescue Fire Fighting vehicle.	40
Airports-Oxnard	Infrastructure	Perimeter Fence and Gate Rehab	125,000	-	125,000	Installation, repair or replacement of perimeter security fence and access gates for airport-owned property located in Oxnard, California.	41
Airports-Oxnard	Infrastructure	Facility Surveys/Updates (Roof, HVAC, Pavement)	15,000	-	15,000	Various facility and pavement surveys require update or creation.	42
Airports-Oxnard	Infrastructure	Above Ground Fuel Farm	300,000	-	300,000	Project includes siting and relocation of the fuel farm site from an underground facility to an above ground facility.	43
Fire	New Construction	Regional Training Facility - Camarillo	32,175,000	-	32,175,000	Develop Regional Training Facility at Camarillo Airport site.. The land was purchased in November 2017.	44
Fire	New Construction	Fire Station 29 Replacement - Santa Paula	13,863,000	-	13,863,000	Replace existing fire station with a new 13,070 square-foot structure. The new station will have 7 dorms, battalion chief quarters, 2 pull through apparatus bays and one back-in bay.	45
Fire	Building Improvements	Fire Station 26 Remodel - Santa Paula	3,400,000	-	3,400,000	Remodel existing 3,000 square-foot fire station and add an additional 1,600 square-feet for a total 4,600 square-foot fire station.	46
Fire	Building Improvements	Fire Communication Back-Up Dispatch Center	6,350,000	-	6,350,000	Relocate and replace the current fire communications back-up dispatch center (BDC) located in Moorpark to the BDC facility in Simi Valley by remodeling an existing facility with upgraded equipment and improved communications capability.	47
Fire	Building Improvements	Fire Station 28 Apparatus Bay Remodel - Piru	1,970,000	-	1,970,000	Complete removal and replacement of the apparatus bay, adding a 400 square-foot fitness building and remodeling a workshop. Anticipate starting the conditional use permit process in FY22.	48
Fire	Building Improvements	Fire Station 45 Apparatus Bay Remodel - Simi	1,400,000	-	1,400,000	Complete removal and replacement of the apparatus bay and station roof replacement.	49
Fire	New Construction	On Site - Thousand Oaks	11,300,000	-	11,300,000	Replace existing fire station with a new 10,000-square-foot structure.	50
Fire	New Construction	Lake Sherwood, T.O.	8,800,000	-	8,800,000	Replace existing fire station with a new 8,500-square-foot structure.	51
GSA-Fleet Services	New Construction	Automated Car Wash Upgrade - Saticoy	424,500	-	424,500	Install a fully automated brushless car wash next to the fuel island at the Saticoy site.	52

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CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2022-2023 THROUGH FY 2026-2027
NON-GENERAL FUND PROJECTS**

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GSA-Fleet Services	Building Improvements	Saticoy Carwash - Canopy	105,000	-	105,000	Shaded area would mitigate relief and protection issues for workers as well as the need for additional handwork due to premature drying due to elemental exposure.	53
GSA-Fleet Services	Building Improvements	Saticoy Walkway Canopy	175,000	-	175,000	Install an overhanging canopy over the south side of the shop structure.	54
GSA-Fleet Services	Building Improvements	Shop Louver Redesign	400,000	-	400,000	Redesign louvers on GSA Fleet and Heavy Equipment shops to prevent rain from entering during heavy rain events.	55
GSA-Parks	New Construction	Jose Flores Community Center Passive Park	423,000	-	423,000	Create a passive use park with space for outdoor area for use during rentals and provide a walking path connection to the Jose Flores Community Center.	56
GSA-Parks	New Construction	Saticoy Regional Golf Course Clubhouse	5,072,004	-	5,072,004	New Clubhouse which will include catering kitchen, updated area for a pro-shop, outdoor seating, office space and improved cart barn.	57
Harbor	Infrastructure	Peninsula Revetment	2,650,000	-	2,650,000	Existing revetment is failing and in need of replacement.	58
Harbor	Building Improvements	Kiddie Beach Parking Lot & Restroom	1,000,000	475,000	525,000	Rehabilitate the existing parking lot and replace the restroom to address inadequacies	59
Harbor	Infrastructure	Reconstruction	1,690,000	-	1,690,000	Rebuild surge wall. Current structure continues to deteriorate.	60
Harbor	New Equipment	Patrol Boats (2)	400,000	-	400,000	Replacement of two patrol boats.	61
Harbor	Infrastructure	Parking Lot Rehab - Oxnard Parcels D, E, H	2,650,000	1,120,000	1,530,000	Rehabilitate existing parking lots including the replacement of all lighting and repair of improperly installed ADA access	62
Harbor	New Equipment	Fire Boat Replacement	950,000	475,000	475,000	Fire boat replacement designed to continue the superior fire safety efforts in and around the Channel Islands Harbor.	63
Harbor	Infrastructure	Bahia Revetment	1,590,000	-	1,590,000	Revetment is aged and in need of repair.	64
Harbor	New Construction	Harbor Patrol Headquarters Replacement	10,900,000	-	10,900,000	Current facility does not properly facilitate staff and operations including Harbor Patrol.	65
Harbor	New Construction	Peninsula Park Restroom Replacement	1,050,000	-	1,050,000	Replace restrooms to address current restroom inadequacies	66
Harbor	Infrastructure	Peninsula Park Revetment	1,050,000	-	1,050,000	Project to repair riprap areas near Peninsula Park.	67
Harbor	New Construction	Santa Barbara Island Park	1,575,000	-	1,575,000	Construction of a new waterfront park in an area which is currently unimproved.	68
HCA-Ambulatory Care	New Construction	Call/Referral Center And Admin Suite	826,930	-	826,930	Centralized Call and Referral Center and also the Ambulatory Care Administrative team	69
HCA-Ambulatory Care	Building Improvements	Center Dental Suite	977,112	977,112	-	Dental Clinic.	70
HCA-Ambulatory Care	New Equipment	Fillmore X-Ray Replacement	110,950	-	110,950	Procurement and installation of a new X-Ray system at Fillmore Family Medical Group.	71
HCA-Ambulatory Care	New Equipment	Magnolia X-Ray	110,950	-	110,950	Procurement and installation of a new X-Ray system at Magnolia Family Medical Center.	72
HCA-Ambulatory Care	Building Improvements	Las Islas South Flooring	230,000	-	230,000	Replace exam room and common area flooring at Las Islas South.	73
HCA-Ambulatory Care	Building Improvements	Building 340 Flooring	1,875,000	-	1,875,000	Replace exam room and common area flooring at the Academic Family Medicine Residency and Specialty Care Center.	74
HCA-Ambulatory Care	Infrastructure	Parking Lot Repave	66,000	-	66,000	Resurface of parking lot at the Santa Paula Medical Clinic.	75
HCA-Ambulatory Care	Building Improvements	Las Posas Flooring	80,000	-	80,000	Replace exam room and common area flooring at the Las Posas Family Medical Group	76
HCA-Ambulatory Care	New Construction	HCA-Co-Located Site at East Area One in SP	TBD	-	TBD	Within the West Area One project developed by Limoneria in Santa Paula, a 60,000 square foot facility is to be built to include primary care, specialty care, urgent care, radiology services, physical therapy, Behavioral Health Services, and WIC	77
HCA-Ambulatory Care	New Construction	Oxnard Specialty Care Center	7,000,000	-	7,000,000	Build out of a 35,000 sq/ft specialty clinic medical office building in the Oxnard area.	78
HCA-Ambulatory Care	New Construction	Mandalay Bay Optometry Suite	TBD	-	TBD	Create an optometry suite and the Mandalay Bay Women and Children's Center for pediatric and adult optometry services.	79
HCA-Ambulatory Care	New Equipment	Sierra Vista X-Ray	110,000	-	110,000	Replace the X-Ray at Sierra Vista Family Medical Clinic	80

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HCA-Ambulatory Care	Expand Program	Services For East County Patients Of The Ventura County	TBD	-	TBD	Open up Mammography services for East County patients of the Ventura County Health Care Agency.	81
Health Care Agency	Infrastructure	Electrical Utility Undergrounding (VCMC)	TBD	-	TBD	Remove overhead lines on the VCMC campus property and surrounding areas and replace with underground electrical lines.	82
IT Services Department	Information Technology	Check Point Infinity	11,550,000	2,831,071	8,718,929	All-in-one security subscription for majority of information security infrastructure	83
IT Services Department	Information Technology	Cluster	885,000	-	885,000	Expansion of Cohesity appliance primary cluster.	84
IT Services Department	Information Technology	Secondary Cluster	656,000	-	656,000	Expansion of Cohesity appliance secondary cluster.	85
IT Services Department	Information Technology	Cluster	250,000	250,000	-	Replacement for the current primary NetApp appliances.	86
IT Services Department	Information Technology	Secondary Cluster	250,000	250,000	-	Replacement of NetApp appliance secondary cluster.	87
IT Services Department	Information Technology	Ventura County Integrated Justice Information System	43,966,674	43,966,674	-	Upgrade the current Ventura County Integrated Justice Information System (VCIJIS) application	88
IT Services Department	Information Technology	Cisco Collaboration (UC) Applications and Infrastructure	3,720,000	-	3,720,000	Upgrade the Cisco Collaboration Apps and UCS infrastructure that have reached end of life and support will no longer be able to be renewed.	89
IT Services Department	Information Technology	Netapp Expansion - Primary Cluster	50,000	50,000	-	Expansion of the primary NetApp appliance in order to accommodate the increased storage needs of customers.	90
IT Services Department	Information Technology	Netapp Expansion - Secondary Cluster	50,000	50,000	-	Expansion of the primary NetApp appliance to provide data redundancy and availability, in the event of a Data Center outage.	91
IT Services Department	Information Technology	VHF Pubic Safety Radio System	36,501,030	36,501,030	-	Upgrade project for VHF Public Safety Radio System that is at end of life and is on extended Motorola Support through 2022. Also includes an upgrade to the Microwave backhaul and the Simulcast system.	92
IT Services Department	Information Technology	700 MHz Regional Radio System	27,529,730	27,529,730	-	Continued buildout of 700 MHz project as required by the Federal Communications Commission (FCC) to maintain the frequencies that have been granted to the County of Ventura.	93
IT Services Department	Information Technology	vSphere Host Expansion - Production Cluster	1,044,558	1,024,463	20,095	Expansion of the VMware production cluster is needed to accommodate the estimated growth.	94
IT Services Department	Information Technology	Sybase ASE Licensing	2,773,395	2,773,395	-	Licensing for relational model database server utilized for the current Ventura County Integrated Justice Information System (VCIJIS).	95
IT Services Department	Information Technology	Cisco 2960 Edge Switches	750,000	750,000	-	Replace Cisco 2960S and 2960X switches that are at end-of-life and approaching end of support.	96
IT Services Department	Information Technology	HOA Data Center HP Core Switches	695,000	695,000	-	Replacement of the HP equipment with current generation Cisco network equipment.	97
Library	Building Improvements	Ojai Library Renovation	3,000,000	1,700,000	1,300,000	Renovate and repair the Ojai Library to address building inadequacies and optimize operations for a modern day public library.	98
Library	Building Improvements	Port Hueneme Ray D. Prueter Library Upgrades	4,000,000	-	4,000,000	Renovate the Port Hueneme Library and bring up to current safety, building and ADA codes.	99

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 of 1)

DEPARTMENT/AGENCY Ventura County Animal Services **ORG #** _____

PROJECT TITLE Camarillo Animal Shelter - New Construction

PROJECT COORDINATOR S. Powers **PRIORITY** 1 of 1

Purpose: Improve Service Delivery

Benefit: Correct Inadequacies

DESCRIPTION

The Camarillo Animal Shelter has experienced a wide range of infrastructure challenges which impacts the department's ability to carry out its mission. The facility lacks the infrastructure needed to address the operational needs of the department. In 2017 a master plan was developed which outlined options to address the needs at the site. Significant improvements are needed to make the shelter a place where the public enjoys visiting. The master plan analyzed several options, one was to build a new shelter at a different location. This option (Sceme A2) encompasses the design and construction of a new animal shelter.

JUSTIFICATION

A new shelter facility is needed to address the fundamental design flaws and construction issues with the current facility. Improvements in current shelter facilities at the Camarillo shelter will assist in maintaining the shelter's "No-Kill" status. Additionally, improvements will mitigate some operational costs by providing a more positive environment for animals to be adopted.

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD	\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 2)

DEPARTMENT/AGENCY Auditor-Controller ORG # 1500

PROJECT TITLE VCFMS Upgrade to Version 4.0

PROJECT COORDINATOR Jeff Burgh PRIORITY 1 OF 2

Purpose Other (specify in description) Benefit Extending useful life

DESCRIPTION

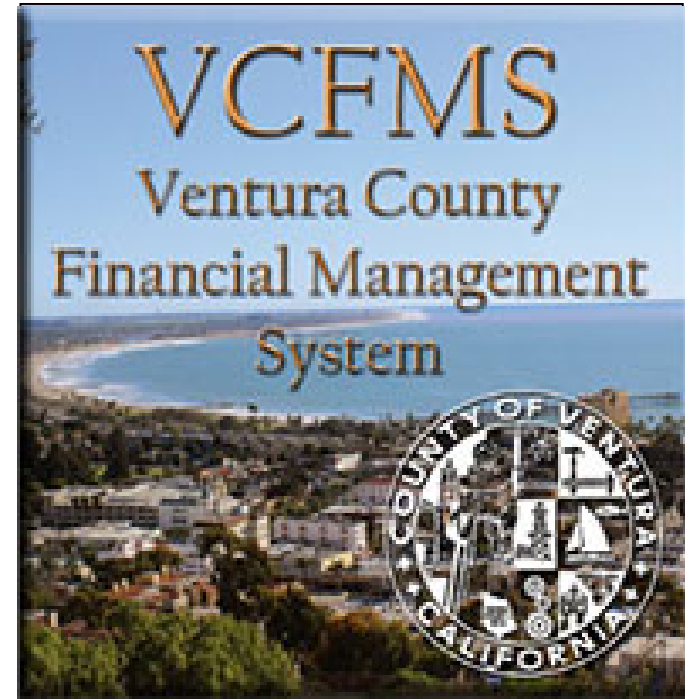
Upgrade existing VCFMS applications to current version of 4.0.

JUSTIFICATION

VCFMS 3.10 went live in July 2015. Tier 1 Support for 3.10 ended in April 2021. This project allows the County to progress to the latest software release avoiding outdated software.

IMPACT ON OPERATING BUDGET

It is estimated that the upgrade of VCFMS will take one year to complete. Maintenance costs are included in the current contract through FY 2026-27.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 2,000,000
TOTAL PROJECT COST	\$ 2,000,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,000,000					\$ 2,000,000		\$ 2,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 2,000,000					\$ 2,000,000		\$ 2,000,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 of 2)

DEPARTMENT/AGENCY Auditor-Controller **ORG #** 1500

PROJECT TITLE Records Management Solution for Payroll Microfiche

PROJECT COORDINATOR Jeff Burgh **PRIORITY** 2 of 2

Purpose Other (specify in description) ▼ **Benefit** Extending useful life ▼

DESCRIPTION

Auditor-Controller Payroll maintains approximately 250,000 historical employee pay histories on microfiche. The fiche are routinely used to confirm employee pay histories for potential buy back of qualified retirement earnings time as well as research for court ordered records. Although stored in the proper environment, the fiche are aging resulting in a loss of clarity and halftones rendering the film difficult to read.

JUSTIFICATION

From 1980-2004, prior to the implementation of the PeopleSoft HRM solution, the Auditor's Office maintained employment personnel histories, warrant registers, W2 data, retirement information and supplemental check information on microfiche. The Auditor's Office receives 2-3 requests per month by employees seeking to purchase previous employment time that may qualify as additional retirement earnings. We have also received court ordered investigative requests. On average, employees request data to support purchases ranging between 2-8 years. Researching the history using the microfiche on average requires 2-4 hours per year requested. Handling the microfiche results in degradation of the film so that, in the near future, some of the older fiche will no longer be a viable source for historical employee compensation information. Migrating the fiche records to a records management or digital archiving solution that includes indexing of key fields would extend the useful life of the records indefinitely and streamline the process for retrieving and researching historical records. Currently, no grant funding is available to support a public records management or digital archiving solution for the Auditor's Office, and we would be open to partnering with other departments in similar situations for a Countywide solution.

IMPACT ON OPERATING BUDGET

The Auditor's Office has three (3) microfiche cabinets containing approximately 200,000 microfiche cards with a capacity of 270 pages per card. Initial estimates to scan and index the fiche into digital achievable images are \$3.60 per card. Scanning would occur at an offsite location. Once scanned, the images may be loaded and stored into an existing County enterprise content management system to be accessed as required, with costs for the one-time setup estimated at \$20,000-\$35,000. The Auditor would require five (5) named licenses to research and retrieve data at a cost of \$150 per license per year, for an annual total of \$750. The Auditor's Office would gain efficiencies by using current digital capture technologies for research resulting in a cost savings of approximately .5 FTE per year thereafter, as well as reducing the response turnaround time for the employee and VCERA.



ADDITIONAL FTEs/VEHICLES

FTEs

VEHICLES

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 900,000
DESIGN	\$ 35,000
ACQUISITION	\$ 32,000
CONSTRUCTION	\$ 3,000
OTHER	
TOTAL PROJECT COST	\$ 970,000.00

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 900,000					\$ 900,000		\$ 900,000
OPERATING/MAINTENANCE	\$ 35,000	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 70,000		\$ 70,000
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 935,000	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 970,000		\$ 970,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 1)

DEPARTMENT/AGENCY CLERK-RECORDER ORG # 1920

PROJECT TITLE MOBILE VOTING UNIT

PROJECT COORDINATOR MICHELLE ASCENCION PRIORITY 1 OF 1

Purpose Expand Program Benefit Public Service

DESCRIPTION

A Mobile Voting Unit (MVU) has the same functionality as a Vote Center, and can therefore be utilized for both planned events and emergencies. The MVU can serve at busy/high traffic areas in the community: farmers markets, business parks, hospitals, allowing people to come vote on their lunch break. The MVU can go to busy brick-and-mortar vote center sites to relieve long lines. The trailer could also be utilized as a tool to reach underserved populations and low propensity participation communities that may face barriers to voting: including senior homes, low-income neighborhoods, college students, and homeless shelters. In addition, the MVU is a tool for outreach and education. It can visit elementary schools to hold mock voting events and get kids excited about becoming future voters. It can visit the high schools during the statewide High School Voter Education Weeks to get 16- and 17-year-olds pre-registered to vote.

JUSTIFICATION

In early 2019, the California Secretary of State's Office (SOS) mandated that counties retire their outmoded voting systems and implement new systems that meet SOS certification standards. In addition, the SOS made grant funds available to counties for voting system replacement and modernization. One of the approved uses for these modernization grant funds is for the purchase of equipment and vehicles to allow for mobile voting capability.

IMPACT ON OPERATING BUDGET

Cost estimate is based upon preliminary research and may be significantly offset by grant funding. On-going annual costs for storage and maintenance should be minimal.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	1

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	\$ 100,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 100,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 100,000					\$ 100,000		\$ 100,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 100,000					\$ 100,000		\$ 100,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 1)

DEPARTMENT/AGENCY County of Ventura **ORG #** 1050

PROJECT TITLE Juvenile Justice Complex - Office Building

PROJECT COORDINATOR Scott Powers **PRIORITY** 1 OF 1

Purpose New Building ▼ **Benefit** Public Service ▼

DESCRIPTION

This request is an amalgamation of requests from several juvenile support departments. This request is to provide facilities for County staff to service at least two juvenile delinquency courts and two juvenile dependency courts on a daily basis. Space is planned to accomodate staff from the District Attorney, Public Defender, County Counsel, Human Services Agency, and Probation. The facility will be located adjacent to the Juvenile Justice Courthouse.

JUSTIFICATION

Office space is needed to house County departments that work with the Juvenile Courts on a daily basis at the Juvenile Justice Complex. On-site operations will provide a more cost-effective and efficient delivery of services to the public. The use of off-site locations for staff would be counter-productive and would increase the number of staff required to provide the same on-site services, due to travel time and related inefficiencies. Other non-personnel related operational costs would also increase at an offsite location due to administrative costs, transportation, equipment and other associated costs.

IMPACT ON OPERATING BUDGET

This project is to accommodate the move of existing functions from various locations to a fully functional office space at the Juvenile Justice Complex located in El Rio.



ADDITIONAL FTEs/VEHICLES	
FTEs	TBD
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	TBD

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						TBD		TBD
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT/AGENCY CEO **ORG #** 1060

PROJECT TITLE Vanguard Building Repurpose/Upgrades

PROJECT COORDINATOR S. Powers **PRIORITY** _____

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The County's facility at 1400 Vanguard in Oxnard has recently been vacated by County administration personnel. The County is working with the City of Oxnard to explore various options in repurposing the 80,000 square foot facility to serve individuals experiencing homelessness or other social needs of the community.

JUSTIFICATION

Repurpose facility to better serve the community.

IMPACT ON OPERATING BUDGET

tbd



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	tbd
ACQUISITION	
CONSTRUCTION	tbd
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	tbd	tbd	tbd	tbd	tbd	\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	tbd	tbd	tbd	tbd	tbd	\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT/AGENCY CEO ORG # 1060

PROJECT TITLE Saticoy Improvements

PROJECT COORDINATOR S.Powers PRIORITY _____

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

Data gathering, analysis and improvements to the infrastructure throughout the community of Saticoy. The work to be done will be looking at the condition of streets, sidewalks, stormwater facilities and utilities in an effort to determine the necessary improvements needed.

JUSTIFICATION

The effort will lead to increased economic development and improve public safety in the community.

IMPACT ON OPERATING BUDGET

tbd

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	tbd	tbd	tbd	tbd	tbd	\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	tbd	tbd	tbd	tbd	tbd	\$ -		\$ -



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	tbd
ACQUISITION	
CONSTRUCTION	tbd
OTHER	
TOTAL PROJECT COST	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT/AGENCY CEO ORG # 1060

PROJECT TITLE 1732 S.Lewis Rd. Improvements

PROJECT COORDINATOR S. Powers PRIORITY _____

Purpose Correct Inadequacies ▼ Benefit Correct Inadequacies ▼

DESCRIPTION

Improvements to several key facilities at the S. Lewis Road site. The potential projects include: a) remediation and upgrade of the Lewis Road Water Tank, b) rehabilitation of the Lewis Road Barn, c) upgrades to the site's water system including fire flow, d) paving and walkways per the recent Site Connectivity Plan, and e) evaluation of needed improvements at the RAIN facility.

JUSTIFICATION

The current facilities are antiquated and inadequate.

IMPACT ON OPERATING BUDGET

tbd



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	tbd
ACQUISITION	\$ -
CONSTRUCTION	tbd
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	tbd	tbd	tbd	tbd	tbd	\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	tbd	tbd	tbd	tbd	tbd	\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 8)

DEPARTMENT/AGENCY GSA Maintenance **ORG #** 4703/4501

PROJECT TITLE Lewis Road Water Tank

PROJECT COORDINATOR Rob Harris **PRIORITY** 3 OF 8

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The water tank was originally designed to provide pressure for fire lines. A separate water line for the hydrants at Lewis Rd has been installed. Water is now only used for domestic purposes. The water tanks still holds a small amount of water, but it is no longer needed. A Pressure Reducing Backflow Device can be installed; connecting Camrosa's water line to the main water line feeding the Lewis Rd properties. With the water tank no longer needed to supply water removal is most cost effective option.

JUSTIFICATION

The water tank is no longer needed to supply water to the Lewis Road facilities and is in need of repair and remediation, thus removal is the most cost effective option.

IMPACT ON OPERATING BUDGET

There will be no impact on operating budget, only design and construction. I would estimate design as 15% of the total construction cost.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 33,075
ACQUISITION	
CONSTRUCTION	\$ 225,000
OTHER	
TOTAL PROJECT COST	\$ 258,075

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 258,075					\$ 258,075		\$ 258,075
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 258,075					\$ 258,075		\$ 258,075

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 of 8)

DEPARTMENT/AGENCY GSA Maintenance/RQM ORG # 4703/4501

PROJECT TITLE Install Generators at Various Locations, Resiliency

PROJECT COORDINATOR Rob Harris PRIORITY 8 of 8

Purpose Benefit

DESCRIPTION
Install standby generators at various locations to provide operational capability during standard power outages and Public Safety Power Shutoff (PSPS) events and allow County to continue to service the public. Buildings affected: 2220 Gonzales (HCA), 855 Partridge (HSA), 4651 Telephone Rd (HSA).

JUSTIFICATION
Currently, outside of the Government Center and detention facilities (mandated by Building Code), county operations are halted at the above facilities due to lack of power during PSPS events. Staff time is lost and the public clients receive delayed services.

IMPACT ON OPERATING BUDGET
The impact on operational budget will include quarterly maintenance services, fuel, permit compliance and repairs as necessary.

\$7,000 per generator



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	\$ 320,228
ACQUISITION	
CONSTRUCTION	\$ 2,463,291
OTHER	\$ 418,760
TOTAL PROJECT COST	\$ 3,202,279

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 3,202,279					\$ 3,202,279		\$ 3,202,279
OPERATING/MAINTENANCE	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 35,000		\$ 35,000
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 3,209,279	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 3,237,279		\$ 3,237,279

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Behavioral Health ORG # 3200

PROJECT TITLE Adult Crisis Stabilization / Urgent Care Unit

PROJECT COORDINATOR _____ PRIORITY 1 OF 10

Purpose Benefit

DESCRIPTION
East County Crisis Stabilization Unit (CSU) and Psychiatric Hospital Facility (PHF) – A dual-use 23-hour Crisis Stabilization Unit and a longer-term Psychiatric Hospital Facility. This licensed health facility will provide acute short-term treatment in a non-hospital setting. This allows for an individual who has passed the 23-hour period in a CSU to continue treatment/stabilization if needed.

JUSTIFICATION
The Crisis Stabilization/Psychiatric Health Facility in East County would provide an immediate solution for adult clients experiencing a crisis and/or require short term treatment/stabilization.

IMPACT ON OPERATING BUDGET
The total cost of the project is estimated at \$10,000,000. Annual operating expenses are yet to be determined.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 5,000,000	\$ 5,000,000				\$ 10,000,000		\$ 10,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 10)

DEPARTMENT/AGENCY Behavioral Health ORG # 3200

PROJECT TITLE Board and Care Facility

PROJECT COORDINATOR _____ PRIORITY 2 OF 10

Purpose Benefit

DESCRIPTION

Board and Care facilities provide housing and support for adults with serious and persistent mental illness. The acuity level of these individuals is high in that they require daily assistance in one or more areas of life functioning. Without this level of support many of these individuals could become homeless.

JUSTIFICATION

Two Board and Care facilities closed in FY20-21 which impacted 60 clients.

IMPACT ON OPERATING BUDGET

Estimated cost to purchase and refurbish two 20 unit facilities is \$6,000,000. Impact to annual operating budget is estimated to be \$1,250,000 to cover the cost/operating expense to house the clients.



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 3,000,000	\$ 3,000,000				\$ 6,000,000		\$ 6,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT/AGENCY HCA Behavioral Health ORG # _____

PROJECT TITLE East County CSU/PHF

PROJECT COORDINATOR S. Powers PRIORITY _____

Purpose Expand Program ▼ Benefit Other(specify in description) ▼

DESCRIPTION

Identify funding and property for a Crisis Stabilization Unit/Psychiatric Hospital Facility in the East County.

JUSTIFICATION

This key resource is greatly needed in the east county.

IMPACT ON OPERATING BUDGET

tbd

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	tbd	tbd	tbd	tbd	tbd	\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	tbd	tbd	tbd	tbd	tbd	\$ -		\$ -



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	tbd
ACQUISITION	
CONSTRUCTION	tbd
OTHER	
TOTAL PROJECT COST	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 2)

DEPARTMENT/AGENCY Human Services Agency **ORG #** 3431

PROJECT TITLE RAIN Infrastructure Projects

PROJECT COORDINATOR Jose Rodriguez **PRIORITY** 1 OF 2

Purpose Correct Inadequacies ▼ **Benefit** Extending useful life ▼

DESCRIPTION

The project proposal is to bring the RAIN facility at 1732 Lewis Rd. to full and safe operational capability. Major remodeling was completed on the main complex building in 2002 to make the facility operational. Numerous infrastructure maintenance and enhancement projects are needed to make the facility OSHA/ADA compliant, provide functionally reliable support systems, and meet the collective needs of RAIN operations and services. Proposed projects include: Window/Door Replacement, Electrical Upgrades, OSHA/ADA Upgrades, Elevator, Walk-In Freezer/Refrigeration Systems, Structural Upgrades, and Alternative Energy/Energy Efficiency Upgrades.

JUSTIFICATION

Facilities must meet all local/state code requirements and be OSHA/ADA compliant. Structures must be structurally sound, weather tight, energy efficient and have functioning reliable support systems to provide a safe and secure environment for residents and staff.

IMPACT ON OPERATING BUDGET

RAIN is currently funded through County General Fund dollars, HUD and CDBG grants, and RCI (Private Non-Profit established to support RAIN). HSA provides administrative and operational support. Additional funding will need to be obtained through the County General Fund, grant opportunities and fundraising efforts through RCI.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	TBD

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 2)

DEPARTMENT/AGENCY Human Services Agency **ORG #** _____

PROJECT TITLE RAIN Facility Replacement / Rebuild

PROJECT COORDINATOR Jose Rodriguez **PRIORITY** 2 OF 2

Purpose Correct Inadequacies ▼ **Benefit** Public Service ▼

DESCRIPTION

Replacement / rebuild of the RAIN Transitional Living Center facility at 1732 Lewis Road should be considered to support modern program designs that are more effective in serving homeless individuals and families. Replacement / rebuild of the congregate, dormitory-style living facility could take the form of a family-centered housing units that allow families to prepare their own meals, ensure more autonomy in developing healthy family systems and sustaining family traditions, and practice the independent living skills they will need upon exit to permanent housing.

JUSTIFICATION

The RAIN Transitional Living Center facility is need of significant, costly maintenace and upgrades. Even with the completion of this work, the facility will remain limited in its capacity to support modern program designs that strive to help families transition quickly from homelessness to independent living. RAIN's communal infrastructure does not fully align with more modern program designs that priortize supporting clients in family-centered housing units.

IMPACT ON OPERATING BUDGET

RAIN is currently funded through County General Fund dollars, HUD and CDBG grants, and RCI (Private Non-Profit established to support RAIN). HSA provides administrative and operational support. Additional funding will need to be obtained through the County General Fund, grant opportunities and fundraising efforts through RCI.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	TBD

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 of 1)

DEPARTMENT/AGENCY Medical Examiner ORG # 2880

PROJECT TITLE Parking Lot Expansion with fencing

PROJECT COORDINATOR Renee Higgins PRIORITY 1 of 1

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

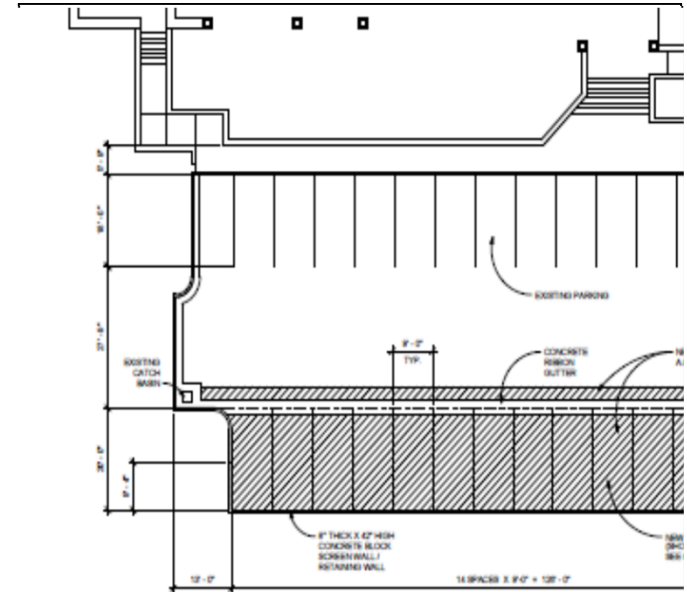
Increase parking area to include more parking spaces

JUSTIFICATION

With 15 employees and visitors such as families, Law enforcement, CSI, mortuary personnel, vendors and others guests and events (processions), the MEO consistently runs out of parking spaces due to only having 13 parking spaces. Often when there is a high profile death such as in cases of first responders, we facilitate a procession as mentioned where the space is extremely limiting. We would like to better accomodate these stakeholders as well as other law enforcement such as the honor guard or FBI etc. for potentially mutple days (staying overnight on site) in cases of tragedy, which we find important. The parking spaces are very limiting and having double the amount is ideal as in the drawing. The site is not secured or fenced. it is a sensitive area that needs protection and security. Fencing and/or a gate(s) are requested.

IMPACT ON OPERATING BUDGET

One time allocation approx. \$250,000



ADDITIONAL FTEs/VEHICLES	
FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	\$ 250,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 250,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 250,000			\$ 250,000		\$ 250,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Probation **ORG #** _____

PROJECT TITLE Relocate Probation Staff to County Square

PROJECT COORDINATOR Aramis Nahabedian **PRIORITY** 1 OF 10

Purpose Additional Space **Benefit** Public Service

DESCRIPTION

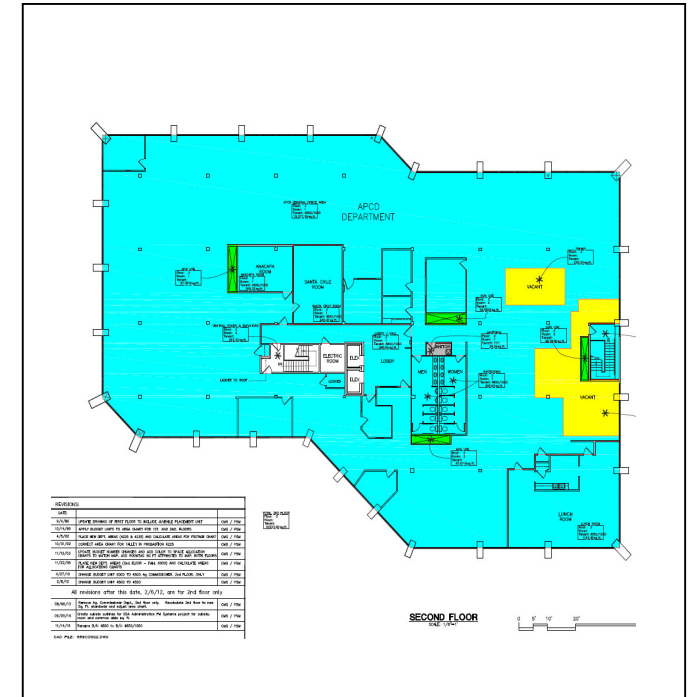
Probation is considering to relocate 33 employees from PDTF, 2nd Floor to 669 County Square Drive, 2nd Floor. The Business Services unit, IT services unit and Staff Training unit will co-locate to the new spaces.

JUSTIFICATION

Probation has expanded it's pre-trial program located at PTDF 2nd Floor. Probation's Business Services bureau is currently located in those spaces and will need to relocate. Probation's Training Unit is currently located at the Airport and requires more space for training. The building is also old and requiring more and more repairs. The Camarillo space is currently on a month to month lease. 669 County Square Drive offices (2nd floor) has enough space to locate both units.

IMPACT ON OPERATING BUDGET

Will have one time moving and tenant improvement costs. Will involve recurring leasing, utilities and maintenance costs. Listed is the preliminary rough estimate costs for tenant improvements and furniture only.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	\$ 1,500,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 1,500,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,500,000					\$ 1,500,000		\$ 1,500,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 1,500,000					\$ 1,500,000		\$ 1,500,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 10)

DEPARTMENT/AGENCY Probation **ORG #** _____

PROJECT TITLE Relocate Work Release to New Location

PROJECT COORDINATOR Aramis Nahabedian **PRIORITY** 2 OF 10

Purpose Correct Inadequacies ▼ **Benefit** Public Service ▼

DESCRIPTION

Work Release is an alternative program that allows probationers to work on various projects in lieu of custody. The current office is located at 345 Skyway Drive, Camarillo leased from Airports. Probation's Work Release unit wants to relocate 19 staff to a new location.

JUSTIFICATION

Work Release is currently located at an office leased from Airports in Camarillo. It desires to expand services to clients and needs new office and field spaces. The new spaces need to have public restrooms, a booking room, and an orientation room to hold 60-90 people. The current space is old and requiring more and more repairs. The Camarillo location is currently on a month to month lease.

IMPACT ON OPERATING BUDGET

Will have one time moving and tenant improvement costs. Will involve recurring leasing, utilities and maintenance costs. Listed is the preliminary rough estimate costs for tenant improvements and furniture only



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 1,500,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 1,500,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,500,000					\$ 1,500,000		\$ 1,500,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 1,500,000					\$ 1,500,000		\$ 1,500,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Sheriff's Office ORG # 2501

PROJECT TITLE Calle Tecate Buildout

PROJECT COORDINATOR Jeff Miller PRIORITY 1 OF 10

Purpose Handicap Accessibility Benefit Environmental Protection

DESCRIPTION

On May 5, 2020 the Board of Supervisors approved the purchase of 3760 Calle Tecate for the use of Special Services. Funds are needed for the renovations to prepare the building for occupancy.

JUSTIFICATION

The Sheriff's Operations/Special Services Division has operated out of a leased building in Camarillo for the last 10 years. A lease extension could not be reached in order continue occupancy beyond 2022. Therefore, the County of Ventura purchased the building at 3760 Calle Tecate with the intention of it becoming the permanent home for Special Services. The building is in need of a major renovation to appropriately meet the needs of the Sheriff's Office.

IMPACT ON OPERATING BUDGET

The total cost of the tenant improvements are estimated at a one time cost of \$10,076,955.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 10,076,955
OTHER	
TOTAL PROJECT COST	\$ 10,076,955

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 10,076,955					\$ 10,076,955		\$ 10,076,955
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 10,076,955					\$ 10,076,955		\$ 10,076,955

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 10)

DEPARTMENT/AGENCY Sheriff's Office **ORG #** 2503

PROJECT TITLE Emergency Vehicle Operations Course

PROJECT COORDINATOR Mark Franke **PRIORITY** 2 OF 10

Purpose Additional Space ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

California Law requires peace officers to receive training in emergency vehicle operations. Historically, this training took place on the runway apron at Camarillo Airport. Several years ago, FAA regulations were changed and the apron is longer available for our use. We now use a paved pad at the Air National Guard base, however, there are no guarantees this space will continue to be available as their mission, staffing and internal regulations change over time. The alternative to a local EVOC course is to send our employees to facilities in Los Angeles or San Bernardino. Sending employees to out of county training is extremely expensive.

JUSTIFICATION

Emergency vehicle driving is mandatory training for peace officers in California. We need a reliable, dedicated space for this training. The county already owns sufficient space at the Todd Road Jail Facility to accommodate this facility.

IMPACT ON OPERATING BUDGET

Because the EVOC training requirement is for all peace officers, we anticipate strong interest in renting the facility by other allied agencies in the area. This will allow for the generation of revenue to offset any ongoing maintenance costs, etc. We also believe we can pursue an agreement with County Public Works to perform periodic maintenance on the facility.



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 25,000
DESIGN	\$ 75,000
ACQUISITION	\$ -
CONSTRUCTION	\$ 5,400,000
OTHER	
TOTAL PROJECT COST	\$ 5,500,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 5,500,000					\$ 5,500,000		\$ 5,500,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ (1,000,000)					\$ (1,000,000)		\$ (1,000,000)
NET COUNTY COST	\$ 4,500,000					\$ 4,500,000		\$ 4,500,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 10)

DEPARTMENT/AGENCY Sheriff's Office ORG # 2500

PROJECT TITLE Portable Radios

PROJECT COORDINATOR Commander Jeff Miller PRIORITY 3 OF 10

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Upgrade 800 portable radios to Motorola APX 8000 dual band radios and 500 mobile vehicle radios to compatible models in anticipation of a radio infrastructure upgrade to a digital 700 Mhz platform.

JUSTIFICATION

VCISO currently operates on an analog VHF system (150 Mhz) in patrol. The infrastructure is near end of life and County IT is encouraging VCISO to upgrade to a digital 700 Mhz system. The system upgrade by County IT would not include portable/mobile radios necessary for operation. The current Motorola HT1250 portable radios are not compatible with the new infrastructure, but the APX 8000 would work with both the current and new system.

IMPACT ON OPERATING BUDGET

This would be a one time expenditure of nearly \$10,000,000.



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 9,900,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 9,900,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 9,900,000				\$ 9,900,000		\$ 9,900,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST		\$ 9,900,000				\$ 9,900,000		\$ 9,900,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 10)

DEPARTMENT/AGENCY Sheriff's Office **ORG #** 2545

PROJECT TITLE Air Unit Hangar Repairs

PROJECT COORDINATOR Captain Randy Downard **PRIORITY** 4 OF 10

Purpose Correct Inadequacies ▼ **Benefit** Extending useful life ▼

DESCRIPTION

The Sheriff's Office has occupied the current hangar at the Camarillo Airport since 1975 and operates the only public safety aviation unit in Ventura County. Currently, the Aviation Unit conducts law enforcement support, search and rescue missions, medevac, firefighting, and aerial surveillance support countywide. The aviation unit hangar was originally built in 1948 and is in need of upgrades. This project would involve upgrading the staff workspaces including offices, briefing room, training room and break room.

This project is expected to be \$1M in total, with \$500,000 to be paid by Fire

JUSTIFICATION

The Fire Protection District recently purchased three Blackhawk helicopters. The acquisition of these aircraft requires additional staffing (mechanics and crew), storage, and training considerations. The added personnel has put further demands on the already aging infrastructure, electrical, and plumbing system. An average "shift" of personnel at the unit involves approximately 15 people. The current layout and facilities of the unit is becoming increasingly inadequate due to growth. As an example, 5 staff members currently share office space within a 13'x16' room.

IMPACT ON OPERATING BUDGET

This would be a one time expenditure of approximately \$500,000. A comparable portion of this cost will be offset by the Fire Protection District. Ongoing impact will consist of a negligible increase to electrical costs.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 1,000,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 1,000,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,000,000					\$ 1,000,000		\$ 1,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 500,000					\$ 500,000		\$ 500,000
NET COUNTY COST	\$ 500,000					\$ 500,000		\$ 500,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Department of Airports ORG # E300

PROJECT TITLE Part 150 Noise Exposure Map Update

PROJECT COORDINATOR Erin Powers PRIORITY 1 OF 10

Purpose Other (specify in description) Benefit Environmental Protection

DESCRIPTION

Part 150 Noise Exposure Map Update with Expanded Public Outreach and Noise Measurements (combined for CMA & OXR)

JUSTIFICATION

Environmental protection/compliance.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 525,000					\$ 525,000		\$ 525,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 525,000					\$ 525,000		\$ 525,000



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 525,000
TOTAL PROJECT COST	\$ 525,000.00

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 10)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Rehabilitate/Reconstruct Airport Pavements

PROJECT COORDINATOR Erin Powers **PRIORITY** 2 OF 10

Purpose Correct Inadequacies ▼ **Benefit** Safety ▼

DESCRIPTION

Multi year projects to rehabilitate or reconstruct airport pavement, including asphalt and PCC, in several areas on the airport. The FY 2022-2023 EA for 2025 RWY/TWY Reconstruction project will include 25% conceptual design. Additionally, FY 2022-2023 project to Rehabilitate South Portion of Taxiway A includes pavement removal, replacement and striping. Future projects include pavement related environmental studies, design and reconstruction/rehabilitation of airport pavements and estimated costs are included in the table below.

2022-23 EA for 2025 RWY/TWY Reconstruction with 25% Conceptual Design
 2022-23 295 Willis Ave Parking Area Reconstruction
 2022-23 TWY F Striping
 2023-24 Final Design Grant for 2025 RWY/TWY Reconstruction
 2025-26 Runway 8-26 Reconstruction
 2025-26 Taxiway Connector Reconstruction
 2026-27 Design Grant for Rehabilitate Central Apron
 2026-27 Design Grant for PCC Rehabilitation Taxiways F, G1, Key Hangar Area & Main Apron
 2027-28 Design Grant for Rehabilitate Taxiways G, G2 & G3 & NE Taxilane
 2027-28 Design Grant for Rehabilitate East & West Aprons

JUSTIFICATION

Rehabilitation/Reconstruction of various Airport Pavements will correct inadequacies and enhance user safety.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 4,653,002
ACQUISITION	
CONSTRUCTION	\$ 41,877,016
OTHER	
TOTAL PROJECT COST	\$ 46,530,018

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,026,052	\$ 4,067,151	\$ -	\$ 40,671,510	\$ 765,305	\$ 46,530,018		\$ 46,530,018
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 464,989	\$ 3,660,436	\$ -	\$ 36,604,359	\$ 723,213	\$ 41,452,997		\$ 41,452,997
NET COUNTY COST	\$ 561,063	\$ 406,715	\$ -	\$ 4,067,151	\$ 42,092	\$ 5,077,021		\$ 5,077,021

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 10)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE HVAC Replacements for 555 Airport Way Building

PROJECT COORDINATOR Erin Powers **PRIORITY** 3 OF 10

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

The HVAC units located at 555 Airport Way are due for replacement.

JUSTIFICATION

The HVAC units have reached their end of life cycle and require replacement.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 250,000
OTHER	
TOTAL PROJECT COST	\$ 250,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 250,000					\$ 250,000		\$ 250,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 250,000					\$ 250,000		\$ 250,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 10)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Airside Ramp Lighting Upgrades

PROJECT COORDINATOR Erin Powers **PRIORITY** 4 OF 10

Purpose Correct Inadequacies ▼ **Benefit** Extending useful life ▼

DESCRIPTION

The airfield ramp/lighting project will upgrade the existing lighting to more energy efficient bulbs and equipment.

JUSTIFICATION

Upgrading the airfield lighting will allow for greater energy efficiency and lower maintenance costs.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 200,000
TOTAL PROJECT COST	\$ 200,000.00

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 200,000					\$ 200,000		\$ 200,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 200,000					\$ 200,000		\$ 200,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 of 10)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Perimeter Fence and Gate Rehabilitation

PROJECT COORDINATOR Erin Powers **PRIORITY** 5 of 10

Purpose Correct Inadequacies ▼ **Benefit** Safety ▼

DESCRIPTION

Installation, repair or replacement of perimeter security fence and access gates for airport-owned property located in Camarillo, California.

JUSTIFICATION

Perimeter fencing and access gate installation, repairs or replacement will help prevent unauthorized access to the airfield and enhance safety.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 200,000
OTHER	
TOTAL PROJECT COST	\$ 200,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 200,000					\$ 200,000		\$ 200,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ -				\$ -	\$ -		\$ -
NET COUNTY COST	\$ 200,000				\$ -	\$ 200,000		\$ 200,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 10)

DEPARTMENT/AGENCY Department of Airports ORG # E300

PROJECT TITLE Facility Surveys/Updates (Roof, HVAC, Pavement)

PROJECT COORDINATOR Erin Powers PRIORITY 6 OF 10

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

Various facility and pavement surveys require update or creation.

JUSTIFICATION

Update of key facility surveys will allow better maintenance or replacement planning to maintain facilities.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 70,000
TOTAL PROJECT COST	\$ 70,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 70,000					\$ 70,000		\$ 70,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 70,000					\$ 70,000		\$ 70,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 10)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Extend/Connect Spectrum Fiber to 555 Airport Way

PROJECT COORDINATOR Erin Powers **PRIORITY** 7 OF 10

Purpose Expand Program ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The project includes extending/connecting high speed fiber to 555 Airport Way to allow for higher speed internet to occupants of the building.

JUSTIFICATION

Installation and expansion of the fiber communication system enhances services available to airport tenants.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 20,000
OTHER	
TOTAL PROJECT COST	\$ 20,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 20,000					\$ 20,000		\$ 20,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 20,000					\$ 20,000		\$ 20,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 10)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Environmental Report for Former ICE Building

PROJECT COORDINATOR Erin Powers **PRIORITY** 8 OF 10

Purpose Other (specify in description) ▼ **Benefit** Environmental Protection ▼

DESCRIPTION

Recently acquired federal property requires an environmental assessment for demolition or use considerations.

JUSTIFICATION

Former federal building requires environmental assessment before improvements or demolition can be pursued.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 20,000
TOTAL PROJECT COST	\$ 20,000.00

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 20,000					\$ 20,000		\$ 20,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 20,000					\$ 20,000		\$ 20,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 10)

DEPARTMENT/AGENCY Department of Airports ORG # E300

PROJECT TITLE CMA Office Remodel

PROJECT COORDINATOR Erin Powers PRIORITY 9 OF 10

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

The current configuration of the office space requires adjustment for additional personnel and overall efficiency. The office remodel project will evaluate possible alternatives and improvements.

JUSTIFICATION

Reorganization of the office space is needed to allow for the addition of personnel and to help create a more efficient workspace.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 50,000
ACQUISITION	
CONSTRUCTION	\$ 450,000
OTHER	
TOTAL PROJECT COST	\$ 500,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 500,000					\$ 500,000		\$ 500,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 10)

DEPARTMENT/AGENCY Department of Airports **ORG #** E310
PROJECT TITLE Rehabilitation of CUE Streets
PROJECT COORDINATOR Erin Powers **PRIORITY** 10 OF 10
Purpose Correct Inadequacies ▼ **Benefit** Extending useful life ▼

DESCRIPTION

Rehabilitation of CUE streets includes crack seal, slurry or seal coat and restriping. The following projects are currently programmed for 22-23:
 2022-23 CUE Rehabilitate Eubanks Street & Aviation Drive East

JUSTIFICATION

Rehabilitation of various Airport Pavements will correct inadequacies and extend the useful life of the pavement.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the CUE budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 11,939
ACQUISITION	
CONSTRUCTION	\$ 107,455
OTHER	
TOTAL PROJECT COST	\$ 119,394

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 119,394					\$ 119,394		\$ 119,394
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ -				\$ -	\$ -		\$ -
NET COUNTY COST	\$ 119,394				\$ -	\$ 119,394		\$ 119,394

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 6)

DEPARTMENT/AGENCY Department of Airports ORG # E300

PROJECT TITLE Rehabilitate/Reconstruct Airport Pavements

PROJECT COORDINATOR Erin Powers PRIORITY 1 OF 6

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Multi year projects to rehabilitate airport pavement, including asphalt and PCC, in several areas on the airport. The FY 2022-2023 Connector Taxiway reconstruction project and TWY F pavement repairs will include pavement pulverization, lime treatment, paving, , crack sealing, seal coating, striping and airfield sign and lighting improvements. Future projects include pavement related environmental studies, design and reconstruction/rehabilitation of airport pavements and estimated costs are included in the table below.

2022-23 1) Connector Taxiway Reconstruction, 2) TWY F Pavement Repair
2023-24 Taxiway F Reconstruction
2024-25 Designs for 1) Terminal Apron PCC/AC Reconstruction & 2) Rehab. of East Apron, Executive Hangar Area and Portion of Transient Apron
2025-26 Designs for 1) Rehab. and Resurface Central & West Hangar Areas and ARFF Apron and 2) Rehab. Perimeter & Terminal Loop Roads and ATCT & Operatios & Central Hanar Parking
2026-27 1) Reconstruct Terminal Apron PCC/AC Reconstruction & 2) Rehab. of East Apron, Executive Hangar Area and Portion of Transient Apron

JUSTIFICATION

Rehabilitation/Reconstruction of various Airport Pavements will correct inadequacies and enhance user safety.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 2,578,163
ACQUISITION	
CONSTRUCTION	\$ 23,203,470
OTHER	
TOTAL PROJECT COST	\$ 25,781,633

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 6,481,383	\$ 15,000,000	\$ 525,000	\$ 275,250	\$ 3,500,000	\$ 25,781,633		\$ 25,781,633
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 5,983,157	\$ 13,600,000	\$ 496,125	\$ 260,111	\$ 3,350,000	\$ 23,689,393		\$ 23,689,393
NET COUNTY COST	\$ 498,226	\$ 1,400,000	\$ 28,875	\$ 15,139	\$ 150,000	\$ 2,092,240		\$ 2,092,240

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 6)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Part 150 Noise Study

PROJECT COORDINATOR Erin Powers **PRIORITY** 2 OF 6

Purpose Other (specify in description) ▼ **Benefit** Environmental Protection ▼

DESCRIPTION

Part 150 Noise Study with Expanded Public Outreach and Noise Measurements

JUSTIFICATION

Environmental protection/compliance.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY *of* VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 525,000
TOTAL PROJECT COST	\$ 525,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 525,000					\$ 525,000		\$ 525,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 496,125					\$ 496,125		\$ 496,125
NET COUNTY COST	\$ 28,875					\$ 28,875		\$ 28,875

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 6)

DEPARTMENT/AGENCY Department of Airports ORG # E300

PROJECT TITLE ARFF Vehicle Purchase

PROJECT COORDINATOR Erin Powers PRIORITY 3 OF 6

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Purchase of a Class C Aircraft Rescue Fire Fighting vehicle.

JUSTIFICATION

Oxnard Airport as a Part 139 Commercial Service airport is required to maintain/ensure appropriate fire fighting equipment is available for response to aircraft incidents.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 1,000,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 1,000,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,000,000					\$ 1,000,000		\$ 1,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 900,000					\$ 900,000		\$ 900,000
NET COUNTY COST	\$ 100,000					\$ 100,000		\$ 100,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 6)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Perimeter Fence and Gate Rehab

PROJECT COORDINATOR Erin Powers **PRIORITY** 4 OF 6

Purpose Correct Inadequacies ▼ **Benefit** Safety ▼

DESCRIPTION

Installation, repair or replacement of perimeter security fence and access gates for airport-owned property located in Oxnard, California.

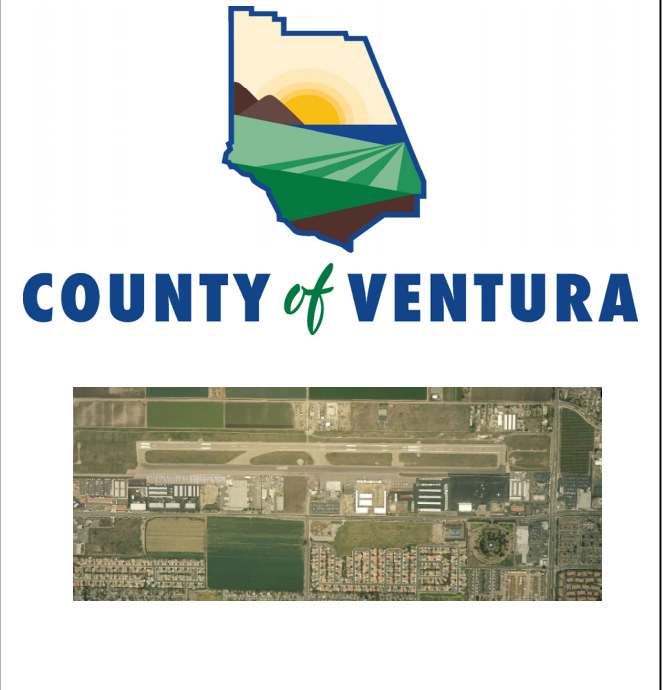
JUSTIFICATION

Perimeter fencing and access gate installation, repairs or replacement will help prevent unauthorized access to the airfield and help with Part 139 compliance.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 125,000					\$ 125,000		\$ 125,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 125,000					\$ 125,000		\$ 125,000



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 125,000
OTHER	
TOTAL PROJECT COST	\$ 125,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 6)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Facility Surveys/Updates (Roof, HVAC, Pavement)

PROJECT COORDINATOR Erin Powers **PRIORITY** 5 OF 6

Purpose Correct Inadequacies ▼ **Benefit** Extending useful life ▼

DESCRIPTION

Various facility and pavement surveys require update or creation.

JUSTIFICATION

Update of key facility surveys will allow better maintenance or replacement planning to maintain facilities.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 15,000
TOTAL PROJECT COST	\$ 15,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 15,000					\$ 15,000		\$ 15,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ -					\$ -		\$ -
NET COUNTY COST	\$ 15,000					\$ 15,000		\$ 15,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 6)

DEPARTMENT/AGENCY Department of Airports ORG # E300

PROJECT TITLE Above Ground Fuel Farm

PROJECT COORDINATOR Erin Powers PRIORITY 6 OF 6

Purpose Benefit

DESCRIPTION

Project includes siting and relocation of the fuel farm site from an underground facility to an above ground facility.

JUSTIFICATION

The underground fuel tank farm at Oxnard Airport is aging, requiring more maintenance. Relocating the fuel farm to an above ground facility will increase the lifespan of the fuel tanks and allow for easier maintenance and leak detection.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 25,000
ACQUISITION	
CONSTRUCTION	\$ 275,000
OTHER	
TOTAL PROJECT COST	\$ 300,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 300,000					\$ 300,000		\$ 300,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 300,000					\$ 300,000		\$ 300,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 8)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Regional Training Facility - Camarillo

PROJECT COORDINATOR Tom Kasper PRIORITY 1 OF 8

Purpose Other (specify in description) Benefit Safety

DESCRIPTION

Regional Training Facility at Camarillo Airport site. Project includes the following: 1. Class A - Burn Building with live-fire designed to represent residential fires; 2. Multi-purpose Class B - Burn Building with propane fired fire props . The multi-purpose building designed to represent apartments, commercial retail, warehouse and office space. 3. Renovation of existing facilities including an apparatus bay, drill pad, auto extrication pad, class rooms, storage facilities, fuel island, and warehouse support facility. The land was purchased in November 2017.

JUSTIFICATION

Current training site has some training props; however, no professional site is available in the County nor within a 75-mile radius. The "Burn Buildings" will provide a controlled live-fire training environment and will provide greater safety for Firefighters and trainees. Other props and building improvements will provide enhanced training and support to these activities.

IMPACT ON OPERATING BUDGET

There will be some impact on the operating budget for operating and maintenance costs. The Fire Department will attempt to fully offset the costs by charging for training provided to other departments and organizations.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 2,200,000
ACQUISITION	\$ 9,475,000
CONSTRUCTION	\$ 18,000,000
OTHER	\$ 2,500,000
TOTAL PROJECT COST	\$ 32,175,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 18,550,000	\$ 640,000				\$ 19,190,000		\$ 19,190,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 18,550,000	\$ 640,000	\$ -	\$ -	\$ -	\$ 19,190,000		\$ 19,190,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 8)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 29 Replacement - Santa Paula

PROJECT COORDINATOR Tom Kasper PRIORITY 2 OF 8

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Replace existing fire station with a new 13,070 square-foot structure. The new station will have 7 dorms, battalion chief quarters, 2 pull through apparatus bays and one back-in bay. Anticipate going out to bid in FY23.

JUSTIFICATION

Due to the annexation of Santa Paula the Ventura County Fire Department agreed to replace the existing fire station with a modern fire facility.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 1,100,000
ACQUISITION	\$ -
CONSTRUCTION	\$ 11,402,000
OTHER	\$ 1,361,000
TOTAL PROJECT COST	\$ 13,863,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 12,850,000	\$ 100,000				\$ 12,950,000		\$ 12,950,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 12,850,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 12,950,000		\$ 12,950,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 8)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 26 Remodel - Santa Paula

PROJECT COORDINATOR Tom Kasper PRIORITY 3 OF 8

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Remodel existing 3,000 square-foot fire station and add an additional 1,600 square-feet for a total 4,600 square-foot fire station. Anticipate starting remodel when fire station 29 capital project is complete.

JUSTIFICATION

Due to the annexation of Santa Paula the Ventura County Fire Department agreed to upgrade the existing fire station.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 300,000
ACQUISITION	\$ -
CONSTRUCTION	\$ 3,000,000
OTHER	\$ 100,000
TOTAL PROJECT COST	\$ 3,400,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 300,000	\$ 3,000,000	\$ 100,000			\$ 3,400,000		\$ 3,400,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 300,000	\$ 3,000,000	\$ 100,000	\$ -	\$ -	\$ 3,400,000		\$ 3,400,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 8)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Communication Back-Up Dispatch Center

PROJECT COORDINATOR Tom Kasper PRIORITY 4 OF 8

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

The current fire communications back-up dispatch center (BDC) is located in Moorpark. The facility no longer meets VCFD's operational needs and the equipment needs to be replaced. This project would relocate the BDC facility to Simi Valley, by remodeling an existing facility with upgraded equipment and improved communications capability.

JUSTIFICATION

Existing facility does not meet operational requirements.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 350,000
ACQUISITION	
CONSTRUCTION	\$ 6,000,000
OTHER	
TOTAL PROJECT COST	\$ 6,350,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 350,000		\$ 6,000,000			\$ 6,350,000		\$ 6,350,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 350,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,350,000		\$ 6,350,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 8)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 28 Apparatus Bay Remodel - Piru

PROJECT COORDINATOR Tom Kasper **PRIORITY** 5 OF 8

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

Improvements include complete removal and replacement of the apparatus bay, adding a 400 square-foot fitness building and remodeling a workshop. Anticipate starting the CUP process in FY22.

JUSTIFICATION

The current Fire Station is over 50 years old and insufficient to fit the new engine height in the apparatus bay.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 170,000
ACQUISITION	
CONSTRUCTION	\$ 1,800,000
OTHER	
TOTAL PROJECT COST	\$ 1,970,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 1,800,000				\$ 1,800,000		\$ 1,800,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000		\$ 1,800,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 8)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 45 Apparatus Bay Remodel - Simi

PROJECT COORDINATOR Tom Kasper PRIORITY 6 OF 8

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Improvements include complete removal and replacement of the apparatus bay and station roof replacement.

JUSTIFICATION

The current Fire Station is over 40 years old and insufficient to fit the new engine height in the apparatus bay.

IMPACT ON OPERATING BUDGET

There will be minimal to no effect on the operating budget.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 125,000
ACQUISITION	
CONSTRUCTION	\$ 1,275,000
OTHER	
TOTAL PROJECT COST	\$ 1,400,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 125,000	\$ 1,275,000			\$ 1,400,000		\$ 1,400,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ -	\$ 125,000	\$ 1,275,000	\$ -	\$ -	\$ 1,400,000		\$ 1,400,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 8)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 31 Replacement on site - Thousand Oaks

PROJECT COORDINATOR Tom Kasper PRIORITY 7 OF 8

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Replace existing fire station with a new 10,000-square-foot structure.

JUSTIFICATION

The existing station is over 40 years old and no longer meets essential needs or operational requirements. The enlargement will accommodate housing an additional engine and a truck in the future. The new building is intended to last at least 75 years.

IMPACT ON OPERATING BUDGET

There will be minimal to no effect on the operating budget.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 800,000
ACQUISITION	
CONSTRUCTION	\$ 9,000,000
OTHER	\$ 1,500,000
TOTAL PROJECT COST	\$ 11,300,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 1,000,000	\$ 10,000,000	\$ 300,000		\$ 11,300,000		\$ 11,300,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ -	\$ 1,000,000	\$ 10,000,000	\$ 300,000	\$ -	\$ 11,300,000		\$ 11,300,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 8)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 33 Replacement - Lake Sherwood, T.O.

PROJECT COORDINATOR Tom Kasper PRIORITY 8 OF 8

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Replace existing fire station with a new 8,500-square-foot structure.

JUSTIFICATION

Existing facility is over 70 years old and does not meet building code, essential services, or operational requirements. New building is intended to last at least 75 years.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 700,000
ACQUISITION	
CONSTRUCTION	\$ 6,800,000
OTHER	\$ 1,300,000
TOTAL PROJECT COST	\$ 8,800,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 800,000	\$ 8,000,000		\$ 8,800,000		\$ 8,800,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ -	\$ -	\$ 800,000	\$ 8,000,000	\$ -	\$ 8,800,000		\$ 8,800,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 8)

DEPARTMENT/AGENCY GSA FLEET SERVICES **ORG #** 4571

PROJECT TITLE AUTOMATED CAR WASH UPGRADE - SATICOY

PROJECT COORDINATOR Christopher Melton **PRIORITY** 4 OF 8

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

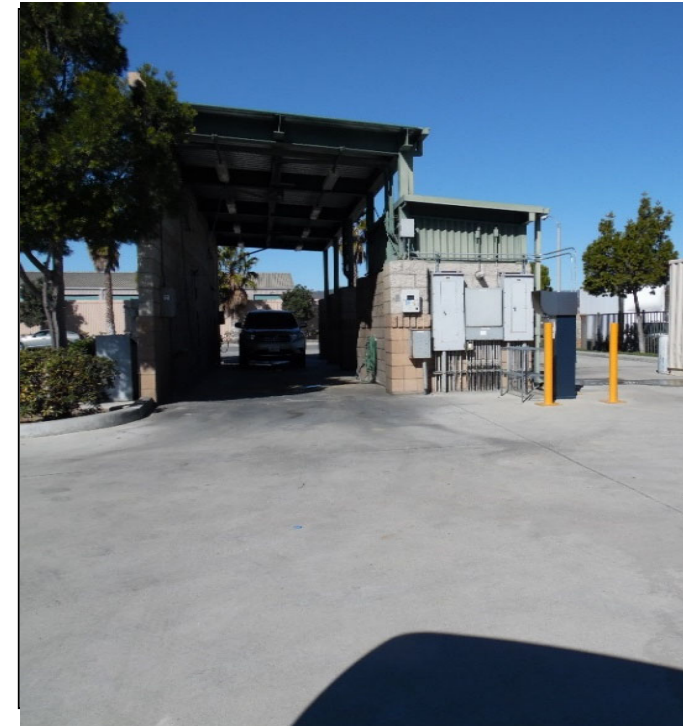
Install a fully automated brushless car wash next to the fuel island at the Saticoy site that is similar to the brushless system at the Government Center Service Building. The current car wash requires users to wash and clean vehicles using a pressure-washer wand and brush. The wash itself is unsafe as there is little room to work around the vehicles to be able to wash and dry them efficiently. Our customers depend on this service of their County vehicles.

JUSTIFICATION

The current car wash is manual and provides for very little room to maneuver around the vehicle being washed. A brushless car wash would allow customers to properly maintain the appearance of their vehicles. All vehicles leaving the shops after repairs are washed before customers return to pick them up. Also, surplus vehicles sales are critical to funding replacement vehicles and this car wash would help in our endeavor to maximize the return at sale. Most of the personnel utilized at the current car wash come from Work Release and Work Furlough.

IMPACT ON OPERATING BUDGET

Car wash capital and operating budget will be funded through user fees through rates. There may be some potential of revenue generation from non-County vehicles.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	\$ 1,000
DESIGN	\$ 7,500
ACQUISITION	
CONSTRUCTION	\$ 416,000
OTHER	
TOTAL PROJECT COST	\$ 424,500

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 424,500					\$ 424,500		\$ 424,500
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 424,500	\$ -				\$ 424,500		\$ 424,500

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 8)

DEPARTMENT/AGENCY GSA FLEET SERVICES **ORG #** 4571

PROJECT TITLE SATICOY CARWASH - CANOPY

PROJECT COORDINATOR Jorge Bonilla **PRIORITY** 5 OF 8

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

Install approximately 50 feet of overhead coverage to provide shade for workers out in the sun as well as to protect the finish on newly washed vehicles from hard water drying out in direct sunlight. Additionally, install a central vacuum and hoses for cleaning the interior of vehicles. Currently, rolling Shop-Vac canister vacuums are used. These portable vacuums are replaced 2-3 times a year due to the amount of use they receive.

JUSTIFICATION

Forty to fifty vehicles are processed through the Saticoy carwash each week by one of Fleet's garage attendants along with 3-10 Probation Agency inmates on the Work Release program. There currently is no location at the carwash where there is shade to offer relief or protection from time spent working in direct sunlight. Additionally, vehicles brought to this area from the carwash for hand-drying and interior cleaning tend to dry in the sun before all water can be removed. This causes spotting and additional hand work to remove the water spots. A shaded area would mitigate both of these issues.

IMPACT ON OPERATING BUDGET

Car wash capital and operating budget will be funded through user fees through rates. There may be some potential of revenue generation from non-County vehicles.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 5,000
ACQUISITION	
CONSTRUCTION	\$ 100,000
OTHER	
TOTAL PROJECT COST	\$ 105,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 105,000					\$ 105,000		\$ 105,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 105,000					\$ 105,000		\$ 105,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 8)

DEPARTMENT/AGENCY GSA FLEET SERVICES **ORG #** 4571

PROJECT TITLE SATICOY WALKWAY CANOPY

PROJECT COORDINATOR Christopher Melton **PRIORITY** 6 OF 8

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

Install an overhanging canopy over the south side of the shop structure similar to the overhanging canopy outside of the employee breakroom.

JUSTIFICATION

Currently there is no covered walkway from the Administraton building to the shops. During rains there is no means of getting to the shops from the admin office or vise versa with out getting wet. It potentially could be a safety hazard for customers or employees when trying to reach either area.

IMPACT ON OPERATING BUDGET

There would be no impact on the operating budget. This would affect available cash balance and/or retained earnings.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 175,000
OTHER	
TOTAL PROJECT COST	\$ 175,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 175,000					\$ 175,000		\$ 175,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 175,000					\$ 175,000		\$ 175,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 8)

DEPARTMENT/AGENCY GSA FLEET SERVICES **ORG #** 4571

PROJECT TITLE SHOP LOUVER REDSIGN

PROJECT COORDINATOR CHRIS MELTON **PRIORITY** 7 OF 8

Purpose Correct Inadequacies ▼ **Benefit** Safety ▼

DESCRIPTION

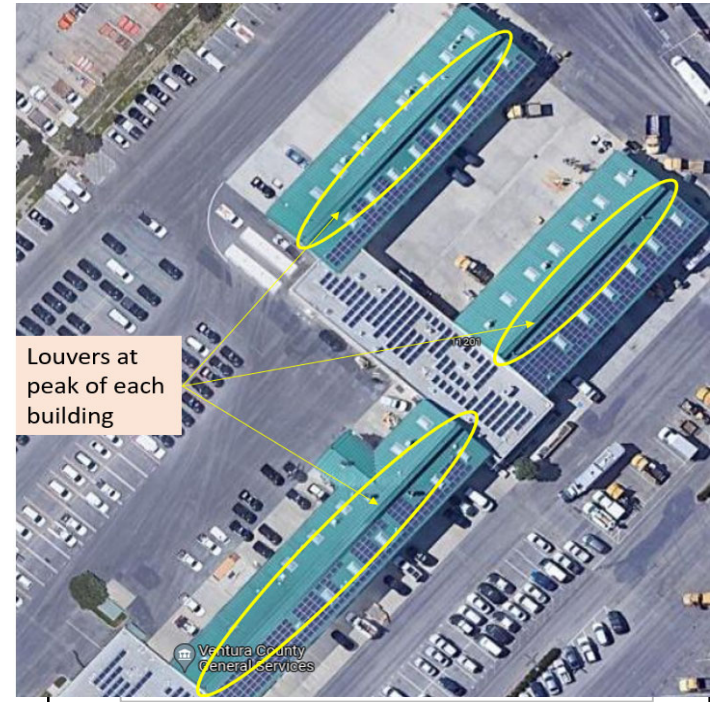
GSA Fleet and Heavy Equipment shops were constructed with an air ventilation component that consist of an open section of the roof that is partially covered with louvers. These louvers allow for fresh air intake through gaps, when all bay doors are closed, and also allows for venting of any exhaust or work related fumes that might gather during the repair process for vehicles and equipment. While the louvers provide for this air flow, their size and installation does not cover enough of the opening to prevent rain from entering during heavy rain events, and particularly when the rain is driven sideways with the wind.

JUSTIFICATION

Rain water will enter through the gaps between louvers and this is causing a safety hazard for the working conditions within the shops. Oils and lubricants are a common product used during vehicle maintenance. Excess rain water dripping into the same work areas has increased the hazard to employees operating within the shops, specifically directly below the louvered openings in the roof.

IMPACT ON OPERATING BUDGET

There would be no impact on the operating budget. This would affect available cash balance and/or retained earnings.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 400,000
OTHER	
TOTAL PROJECT COST	\$ 400,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 400,000					\$ 400,000		\$ 400,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 400,000					\$ 400,000		\$ 400,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 8)

DEPARTMENT/AGENCY GSA/Parks ORG # 4763

PROJECT TITLE Jose Flores Community Center Passive Park

PROJECT COORDINATOR J. Colter Chisum PRIORITY 1 OF 8

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION

Through the acquisition of an adjacent parcel, the Parks Department will create a passive use park with area for outdoor area for use during rentals, provide a walking path connection to the Jose Flores Community Center from Los Angeles Avenue and represent a new space of congregation for the community of Saticoy.

JUSTIFICATION

The Jose Flores Community Center is the only center with the Parks Department portfolio that does not have a complementary outdoor space for use by renters. We anticipate that the addition of the outdoor space will help us to market the community center better and provide expanded use of the center.

IMPACT ON OPERATING BUDGET

Project costs will be supported based on award of CalTrans Clean CA Grant or through the Parks Enterprise Fund operating surplus.



ADDITIONAL FTEs/VEHICLES	
FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	\$ 20,000
ACQUISITION	\$ 100,000
CONSTRUCTION	\$ 300,000
OTHER	
TOTAL PROJECT COST	\$ 420,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 120,000	\$ 300,000				\$ 420,000		\$ 420,000
OPERATING/MAINTENANCE			\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000		\$ 3,000
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 120,000	\$ 300,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 423,000		\$ 423,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 8)

DEPARTMENT/AGENCY GSA/Parks **ORG #** 4763

PROJECT TITLE Saticoy Regional Golf Course Clubhouse

PROJECT COORDINATOR J. Colter Chisum **PRIORITY** 2 OF 8

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

New Clubhouse which will include catering kitchen, updated area for a pro-shop, outdoor seating, office space and improved cart barn.

JUSTIFICATION

The current facility is inadequate. The original clubhouse was built in the 1920's and was last renovated in 1964. Replacement is required to comply with code requirements, operational efficiencies, and desired amenities to meet the requirements of public use.

IMPACT ON OPERATING BUDGET

The new clubhouse will be funded through an equal use of retained earnings and loan proceeds. The unrestricted net position is sufficient to cover the entire cost of the project, but this would deplete cash and not allow for sufficient operating capital in the short term. Debt service will be offset by lease revenue until extinguished.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	\$ 83,666
DESIGN	\$ 425,766
ACQUISITION	\$ -
CONSTRUCTION	\$ 3,718,478
OTHER	\$ 844,094
TOTAL PROJECT COST	\$ 5,072,004

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 720,456	\$ 2,175,774	\$ 2,175,774			\$ 5,072,004		\$ 5,072,004
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 720,456	\$ 2,175,774	\$ 2,175,774	\$ -	\$ -	\$ 5,072,004		\$ 5,072,004

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 11)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE PENINSULA REVETMENT

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 1 OF 11

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

Critical project to repair riprap areas at the end of the peninsula in coordination with construction of replacement hotel and marina. If completed from the landside during construction of the hotel, the cost is significantly less. STATUS: Engineering complete, awaiting permits, prior to bid. Construction anticipated to begin May 2022 and should be completed within 4 to 5 months.

JUSTIFICATION

Revetment is failing and in need of replacement. Continued failure could impact landside structures as well as marina operations.

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 2,650,000
OTHER	
TOTAL PROJECT COST	\$ 2,650,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,650,000					\$ 2,650,000		\$ 2,650,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 2,650,000					\$ 2,650,000		\$ 2,650,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 11)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE KIDDIE BEACH PARKING LOT & RESTROOM

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 2 OF 11

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

This project is to correct inadequacies due to lack of maintenance of the Kiddie Beach parking lot and restroom. This area was previously the responsibility of the City of Oxnard, but on May 18, 2021, the County of Ventura and City of Oxnard signed a Cooperation Agreement in which the City of Oxnard agreed to fund up to \$150,000 of the parking lot rehab cost, and \$325,000 toward replacement of the restroom with the standard Exeloo Jupiter Twin. STATUS: Research in process to determine extent of restroom rehab. Also, pending discussion with City of Oxnard to determine whether their contribution toward the restroom rehab is dependent on the purchase and installation of the Exeloo.

JUSTIFICATION

Current state of the parking lot and restroom has deteriorated beyond simple repairs and requires extensive improvements. Project would rehabilitate the existing parking lot and replace the restroom.

IMPACT ON OPERATING BUDGET

Total project cost will be paid from unrestricted net assets. City of Oxnard will reimburse up to \$475,000, if completed within five years of May 2021. Repair and maintenance costs of the facility would be expected to decrease in the short run with a new facility, and would have minimal impact on operating budget over the life of the facility.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 1,000,000
OTHER	
TOTAL PROJECT COST	\$ 1,000,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 1,000,000				\$ 1,000,000		\$ 1,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE		\$ (475,000)				\$ (475,000)		\$ (475,000)
NET COUNTY COST		\$ 525,000				\$ 525,000		\$ 525,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 11)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE KIDDIE BEACH SURGE WALL RECONSTRUCTION

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 3 OF 11

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

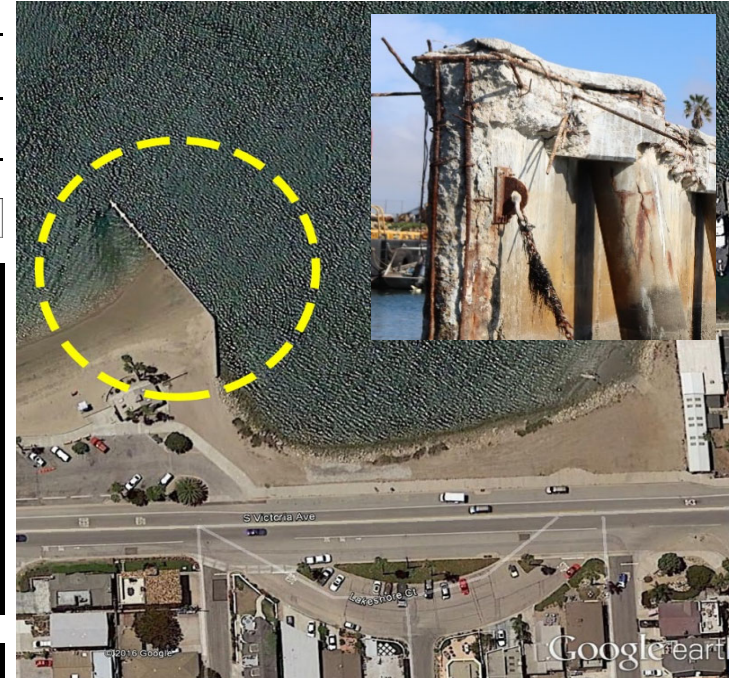
Rebuild surge wall. Current structure continues to deteriorate. STATUS: Engineering complete, pending permits.

JUSTIFICATION

The first surge wall at the Harbor entrance, just north/northwest of "Kiddie Beach" shows evidence of age and wear, including cracked concrete, expanded and rusting rebar and possible leaning. This wall, along with Kiddie Beach, absorbs wave energy as it enters the Harbor, protecting boats and docks from damage. Engineering analysis provided three alternatives for repair/replacement. The selected option minimized impact on public beach use and is the lowest cost alternative.

IMPACT ON OPERATING BUDGET

One-time construction cost. No on-going impact to operating budget. Will be paid from unrestricted net assets.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 100,000
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 1,590,000
OTHER	
TOTAL PROJECT COST	\$ 1,690,000.00

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 1,690,000				\$ 1,690,000		\$ 1,690,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST		\$ 1,690,000				\$ 1,690,000		\$ 1,690,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 11)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE PATROL BOATS (2)

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 4 OF 11

Purpose Other (specify in description) ▼ Benefit Safety ▼

DESCRIPTION

Replacement of two patrol boats.

JUSTIFICATION

The two patrol boats to be replaced were purchased in 1997 and 1999. Through careful use, dedicated inspections, and excellent maintenance, we have been able to extend the use of these assets beyond the normal 12-year useful life. These assets have been in use for over 20 years. To continue providing reliable public safety, the patrol boats need to be replaced.

IMPACT ON OPERATING BUDGET

One-time costs include the acquisition and preparation of the patrol boats for use. Once the project is completed, operating costs are not anticipated to change.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 400,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 400,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 400,000				\$ 400,000		\$ 400,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST		\$ 400,000				\$ 400,000		\$ 400,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 11)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE PARKING LOT REHAB - OXNARD PARCELS D, E, H

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 5 OF 11

Purpose Correct Inadequacies ▼ Benefit Extending useful life ▼

DESCRIPTION

This project is due to lack of maintenance of the parking lots and parking lot lighting. This area was previously the responsibility of the City of Oxnard but on May 18, 2021, the County of Ventura Harbor Department and City of Oxnard signed a Cooperation Agreement in which the City of Oxnard agreed to fund one-half, not-to-exceed \$1,000,000, of the parking lot rehab cost, and \$120,000 toward replacing the lamps in existing light poles along Harbor Boulevard. STATUS: Waiting on engineering.

JUSTIFICATION

Current state of the parking lots and lighting has deteriorated beyond simple repairs and requires extensive improvements. Project would rehabilitate existing parking lots, including the replacement of all lighting and repair of improperly installed ADA access.

IMPACT ON OPERATING BUDGET

Total project cost will be paid from unrestricted net assets. City of Oxnard will reimburse up to \$1,120,000, if project is completed within five years of May 2021.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 2,650,000
OTHER	
TOTAL PROJECT COST	\$ 2,650,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 2,650,000				\$ 2,650,000		\$ 2,650,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE		\$ (1,120,000)				\$ (1,120,000)		\$ (1,120,000)
NET COUNTY COST		\$ 1,530,000				\$ 1,530,000		\$ 1,530,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 11)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE FIRE BOAT REPLACEMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 6 OF 11

Purpose Other (specify in description) ▼ **Benefit** Safety ▼

DESCRIPTION

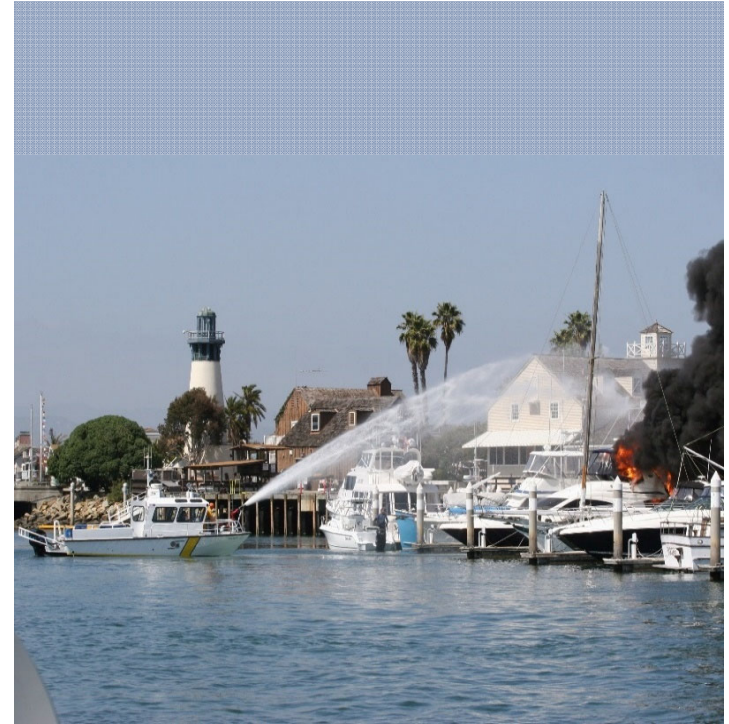
This project is a fire boat replacement designed to continue the superior fire safety efforts in and around the Channel Islands Harbor. The boat is included in an agreement with the Fire Protection District regarding firefighting equipment and training in Channel Islands Harbor.

JUSTIFICATION

The existing fire boat was purchased in February 2002. Through careful use, dedicated inspections, and excellent maintenance, we have been able extend the use of this asset beyond the normal 10 year useful life. By FY2024-25, the asset will have been in use for over 22 years. To continue providing reliable public safety, the fire boat needs to be replaced.

IMPACT ON OPERATING BUDGET

One-time costs include the acquisition and preparation of the fire boat for use. Once the project is completed, operating costs are not anticipated to change. The one-time cost for the boat acquisition and preparation is subject to the continuation of an agreement with the Fire Protection District to split the cost.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 950,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 950,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 950,000			\$ 950,000		\$ 950,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE			\$ (475,000)			\$ (475,000)		\$ (475,000)
NET COUNTY COST			\$ 475,000			\$ 475,000		\$ 475,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 11)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE BAHIA REVETMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 7 OF 11

Purpose Correct Inadequacies ▼ **Benefit** Extending useful life ▼

DESCRIPTION

Project to repair riprap areas near the entrance to the harbor. Repair must be completed from the water resulting in a significant increase in cost. STATUS: Engineering review underway to identify required scope of work. NOID in process.

JUSTIFICATION

Revetment is aged and in need of repair. Failure could impact landside structures as well as marina operations.

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 1,590,000
OTHER	
TOTAL PROJECT COST	\$ 1,590,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 1,590,000			\$ 1,590,000		\$ 1,590,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST			\$ 1,590,000			\$ 1,590,000		\$ 1,590,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 11)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE HARBOR PATROL HEADQUARTERS REPLACEMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 8 OF 11

Purpose Correct Inadequacies ▼ **Benefit** Extending useful life ▼

DESCRIPTION

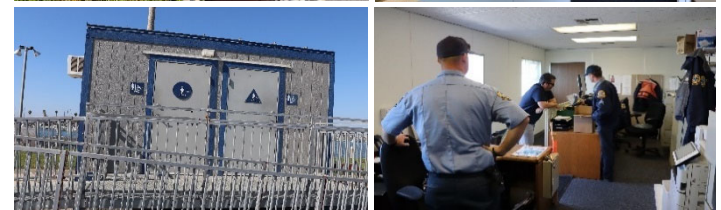
This project is a building replacement to accommodate staff and storage, and correct work environment inadequacies. Originally planned as a remodel and expansion of existing space, a cost evaluation indicated that a replacement of the existing building would have a similar, or lower, cost than a renovation. STATUS: Preliminary architectural drawings completed. NOID approved by California Coastal Commission in 2013. Design Development completed in FY17/18. Building permit review completed in 2018. Bid process initiated in FY17/18. Project delayed to identify funding. Currently updating plans to comply with new building code. Construction scheduled to begin in FY24/25, with completion in FY25/26.

JUSTIFICATION

Old quarters were not designed as offices, and lacked needed office and storage space, as well as earthquake safety, heat and accessible amenities. Staff was in 2 buildings (one a former carport), separated by a courtyard, and a temporary trailer provided conference room space. Patrol locker rooms and shower space had not been updated in over 30 years. No building improvements had been done since the department was created in 1996. Both buildings had inadequate wiring, insulation, ventilation and heating systems and no air conditioning. Project would replace existing structures. Administration and Patrol staff are in temporary trailers and must use outside port-a-potties. There is very limited capacity to meet with the public or lessees. There is no medical triage area, no locker rooms and no shower facilities. The trailer has one small storage area that is also used as a locker room that must be shared by male and female officers. The ability to effectively monitor the Harbor entrance and provide rescue services has been severely impacted due to being in temporary trailers.

IMPACT ON OPERATING BUDGET

Debt service estimated at \$750,000 each year for a total of 15 years. Annual costs could be reduced by extending term of loan.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 10,900,000
OTHER	
TOTAL PROJECT COST	\$ 10,900,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 3,700,000	\$ 7,200,000		\$ 10,900,000		\$ 10,900,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST			\$ 3,700,000	\$ 7,200,000		\$ 10,900,000		\$ 10,900,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 11)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PENINSULA PARK RESTROOM REPLACEMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 9 OF 11

Purpose Correct Inadequacies ▼ **Benefit** Public Service ▼

DESCRIPTION

This facility provides public restrooms for Peninsula Park visitors as well as restrooms and showers to serve the adjacent guest dock. The project includes replacement of the facility and relocation to improve waterfront access and views. On May 18, 2021, the County of Ventura and City of Oxnard signed a Cooperation Agreement in which the City of Oxnard agreed to fund one-half, not to exceed \$162,500, of the cost to replace the public restroom at Peninsula Park (which will not include a shower or meeting space) with the standard Exeloo Jupiter Twin, if completed within five years of May 2021. STATUS: Waiting on engineering. Also, pending discussion with City of Oxnard to determine whether their contribution toward the project is dependent on the installation of the Exeloo, which does not meet the needs of this site.

JUSTIFICATION

Completion of this project will replace the current facilities which have far exceeded their useful life, are grossly inadequate, and periodically closed. The project will also provide ADA accessible facilities.

IMPACT ON OPERATING BUDGET

Repair and maintenance costs of the facility would be expected to decrease in the short run with a new facility, and would have minimal impact on operating budget over the life of the facility.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 50,000
ACQUISITION	
CONSTRUCTION	\$ 1,000,000
OTHER	
TOTAL PROJECT COST	\$ 1,050,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 1,050,000			\$ 1,050,000		\$ 1,050,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST			\$ 1,050,000			\$ 1,050,000		\$ 1,050,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 11)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PENINSULA PARK REVETMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 10 OF 11

Purpose Correct Inadequacies ▼ **Benefit** Extending useful life ▼

DESCRIPTION

Project to repair riprap areas near Peninsula Park. Repair can be completed from the landside resulting in significant savings. STATUS: Engineering review underway to identify required scope of work.

JUSTIFICATION

Revetment is aged and in need of repair. Failure could impact landside structures as well as marina operations.

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 10,000
DESIGN	\$ 40,000
ACQUISITION	
CONSTRUCTION	\$ 1,000,000
OTHER	
TOTAL PROJECT COST	\$ 1,050,000.00

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 1,050,000			\$ 1,050,000		\$ 1,050,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST			\$ 1,050,000			\$ 1,050,000		\$ 1,050,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 11)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE SANTA BARBARA ISLAND PARK

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 11 OF 11

Purpose Expand Program ▼ Benefit Public Service ▼

DESCRIPTION

A new waterfront park will be constructed in an area which is currently unimproved. The new park will provide a pedestrian connection with the Mandalay Bay neighborhood, as well as elevated viewing areas. STATUS: Research for simpler and cheaper plans underway.

JUSTIFICATION

In September 2008, the Board of Supervisors approved a "public amenities" plan for the Harbor area, which included additional promenades, landscape areas, park improvements and park expansions. This plan was/is intended to be implemented as parcels redevelop or, in the case of public improvements, when funds are available.

IMPACT ON OPERATING BUDGET

One-time cost of improvements. Cost estimate is preliminary based on conceptual design. \$75k per year estimated operating costs.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 1,500,000
OTHER	
TOTAL PROJECT COST	\$ 1,500,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS					\$ 1,500,000	\$ 1,500,000		\$ 1,500,000
OPERATING/MAINTENANCE						\$ -	\$ 75,000	\$ 75,000
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST					\$ 1,500,000	\$ 1,500,000	\$ 75,000	\$ 1,575,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Call/Referral Center and Admin Suite

PROJECT COORDINATOR Martin Hahn PRIORITY 1 OF 13

Purpose Additional Space Benefit Public Service

DESCRIPTION

Build out of a 19,000 sq/ft office space to house the Ambulatory Care Centralized Call and Referral Center. This will also house the Ambulatory Care Administrative team

JUSTIFICATION

The current Ambulatory Care Administrative suite is filled to capacity with the current programs and doesn't have the space needed for a centralized call and referral center. The intent of a centralized call and referral center is to streamline the process for scheduling appointments across the 26 Ambulatory Care sites which will ultimately increase access for patients trying to be seen within the system.

IMPACT ON OPERATING BUDGET

826,930

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 826,930					\$ 826,930		\$ 826,930
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	\$ 15,000
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 811,930
TOTAL PROJECT COST	\$ 826,930

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Magnolia Family Medical Center Dental Suite

PROJECT COORDINATOR Martin Hahn **PRIORITY** 2 OF 13

Purpose Expand Program ▼ **Benefit** Public Service ▼

DESCRIPTION

Convert an office suite at 2220 East Gonzalez Ave into a 5 operator Dental Clinic.

JUSTIFICATION

Expanding pediatric dental services to Oxnard. Dental service is a billable provider visit in the FQHC PPS billing model.

IMPACT ON OPERATING BUDGET

\$977,112



COUNTY *of* VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	6
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 50,000
ACQUISITION	\$ -
CONSTRUCTION	\$ 297,767
OTHER	\$ 629,345
TOTAL PROJECT COST	\$ 977,112

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 977,112					\$ 977,112		\$ 977,112
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 977,112					\$ 977,112		\$ 977,112
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Magnolia X-Ray

PROJECT COORDINATOR Martin Hahn **PRIORITY** 4 OF 13

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

Procurement and instalation of a new X-Ray system at Magnolia Family Medical Center.

JUSTIFICATION

Current x-ray is at End of Life and in need of replacement to support ongoing Urgent Care Clinic located at Magnolia Family Medical Center

IMPACT ON OPERATING BUDGET

\$110,950



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 110,950
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 110,950

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 110,950				\$ 110,950		\$ 110,950
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Fillmore X-Ray Replacement

PROJECT COORDINATOR Martin Hahn **PRIORITY** 3 OF 13

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

Procurement and installation of a new X-Ray system at Fillmore Family Medical Group.

JUSTIFICATION

Current x-ray is at End of Life and in need of replacement to support ongoing Orthopedic and Urgent Care Clinics located at Fillmore Family Medical Group

IMPACT ON OPERATING BUDGET

\$110,950



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 110,950
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 110,950

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 110,950				\$ 110,950		\$ 110,950
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Las Islas South Flooring

PROJECT COORDINATOR Martin Hahn PRIORITY 5 OF 13

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

Replace exam room and common area flooring at Las Islas South.

JUSTIFICATION

Exam room and common area flooring is at end of life in much of the clinic. There is also a variety of different flooring materials used that leads to a mismatched look throughout the clinic suites. Floors need to be replaced for Infection Prevention as well as to provide a pleasant environment for our patients.

IMPACT ON OPERATING BUDGET

\$230,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 230,000				\$ 230,000		\$ 230,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 230,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 230,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Building 340 Flooring

PROJECT COORDINATOR Martin Hahn PRIORITY 6 OF 13

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

Replace exam room and common area flooring at the Academic Family Medicine Residency and Specialty Care Center.

JUSTIFICATION

Exam room and common area flooring is at end of life in much of the clinic. Floors need to be replaced for Infection Prevention as well as to provide a pleasant environment for our patients.

IMPACT ON OPERATING BUDGET

\$1,500,000



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 1,875,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 1,875,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000		\$ 1,875,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Santa Paula Medical Clinic Parking Lot Repave

PROJECT COORDINATOR Martin Hahn PRIORITY 7 OF 13

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

Resurface of parking lot at the Santa Paula Medical Clinic.

JUSTIFICATION

Current Parking Lot pavement is beginning to crumble and crack, leading to trip hazards for patients and staff that could cause serious injury.

IMPACT ON OPERATING BUDGET

\$66,000



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 66,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 66,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 66,000					\$ 66,000		\$ 66,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Las Posas Flooring

PROJECT COORDINATOR Martin Hahn PRIORITY 8 OF 13

Purpose Correct Inadequacies ▼ Benefit Safety ▼

DESCRIPTION

Replace exam room and common area flooring at the Las Posas Family Medical Group

JUSTIFICATION

Exam room and common area flooring is at end of life in much of the clinic. Floors need to be replaced for Infection Prevention as well as to provide a pleasant environment for our patients.

IMPACT ON OPERATING BUDGET

\$80,000



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 80,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 80,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 80,000					\$ 80,000		\$ 80,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE HCA-Co-Located Site at East Area One in SP

PROJECT COORDINATOR Martin Hahn **PRIORITY** 9 OF 13

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION
Within the West Area One project developed by Limoneria in Santa Paula, a 60,000 square foot facility is to be built to include primary care, specialty care, urgent care, radiology services, physical therapy, Behavioral Health Services, and WIC

JUSTIFICATION
Patient Need

IMPACT ON OPERATING BUDGET
TBD



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	TBD
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		TBD				\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Oxnard Specialty Care Center

PROJECT COORDINATOR Martin Hahn PRIORITY 10 OF 13

Purpose Additional Space ▼ Benefit Public Service ▼

DESCRIPTION
Build out of a 35,000 sq/ft specialty clinic medical office building in the Oxnard area.

JUSTIFICATION
Increase specialty care access to the Oxnard area as well as East County. Ambulatory Care is looking for a prominent site that is visible and easy to access from the 101.

IMPACT ON OPERATING BUDGET
7,000,000



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	\$ 7,000,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 7,000,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 7,000,000			\$ 7,000,000		\$ 7,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Mandalay Bay Optometry Suite

PROJECT COORDINATOR Martin Hahn PRIORITY 11 OF 13

Purpose Other (specify in description) Benefit Public Service

DESCRIPTION

Create an optometry suite and the Mandalay Bay Women and Children's Center for pediatric and adult optometry services.

JUSTIFICATION

Open optometry services to Oxnard are.

IMPACT ON OPERATING BUDGET

TBD

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		TBD				\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -



ADDITIONAL FTEs/VEHICLES	
FTEs	3
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	TBD
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Sierra Vista X-Ray

PROJECT COORDINATOR Martin Hahn **PRIORITY** 12 OF 13

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

Replace the X-Ray at Sierra Vista Family Medical Clinic

JUSTIFICATION

Replace the current system that has been in use since 2008.

IMPACT ON OPERATING BUDGET

110,000



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 110,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 110,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 110,000			\$ 110,000		\$ 110,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 OF 13)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE East County Mammography

PROJECT COORDINATOR Martin Hahn **PRIORITY** 13 OF 13

Purpose Expand Program ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION
Open up Mammography services for East County patients of the Ventura County Health Care Agency.

JUSTIFICATION
Mammography services offered through the Health Care Agency,

IMPACT ON OPERATING BUDGET
TBD



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	TBD
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS				TBD		\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT/AGENCY Health Care Agency ORG # 5210

PROJECT TITLE Electrical Utility Undergrounding (VCMC)

PROJECT COORDINATOR Chris Cooper PRIORITY _____

Purpose Benefit

DESCRIPTION

Install underground electrical distribution lines and associated electrical transformers, equipment, and services lines along the west side of Agnus Street in Ventura to provide new service for the homes presently serviced by the overhead lines located on the VCMC campus property. Remove the overhead lines on the VCMC campus property.

JUSTIFICATION

Required to implement the mitigation measure outlined in the 1994 Environmental Impact Report prepared for the construction of the Ambulatory Care Clinic in order to improve the viewshed for the homes located along Agnus Street.

IMPACT ON OPERATING BUDGET

To be determined

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -



ADDITIONAL FTEs/VEHICLES	
FTEs	N/A
VEHICLES	N/A

ESTIMATED PROJECT COSTS	
PRELIMINARY	TBD
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 15)

DEPARTMENT/AGENCY IT Services Department ORG # 4851 / 5808

PROJECT TITLE Check Point Infinity

PROJECT COORDINATOR Brian Palmer PRIORITY 1 OF 15

Purpose Benefit

DESCRIPTION

Check Point Infinity is an all in one security subscription, and provides the County of Ventura with a single vendor solution for the vast majority of the information security infrastructure. Infinity is an annual subscription that will continue as long as the County utilizes the hardware and services.

JUSTIFICATION

Check Point Infinity provides an End Point security product, as well as a cloud management solution. Due to the aggregation of data across a unified security environment, Infinity improves efficiencies and lowers incident response times. In addition, Infinity also includes mobile device protection to protection and control County data on both County owned and employee owned devices. Finally, Infinity allows the County to leverage cutting edge next generation security technologies and will transform the security posture of the County.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$2,200,000 expense will be offset by \$566,214 in revenue to Function 5808 and \$1,633,786 in unrestricted net position (UNP) within the Network Services ISF (I510). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 11,550,000
CONSTRUCTION	\$ -
OTHER	\$ -
TOTAL PROJECT COST	\$ 11,550,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,750,000	\$ 11,550,000	\$ -	\$ 11,550,000
OPERATING/MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFSETTING REVENUE	\$ 566,214	\$ 566,214	\$ 566,214	\$ 566,214	\$ 566,214	\$ 2,831,071	\$ -	\$ 2,831,071
NET COUNTY COST	\$ 1,633,786	\$ 1,633,786	\$ 1,633,786	\$ 1,633,786	\$ 2,183,786	\$ 8,718,929	\$ -	\$ 8,718,929

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 15)

DEPARTMENT/AGENCY IT Services Department ORG # 4802 / 9919

PROJECT TITLE Cohesity Expansion - Primary Cluster

PROJECT COORDINATOR Joe Bacigalupi PRIORITY 2 OF 15

Purpose Other (specify in description) ▼ Benefit Other(specify in description) ▼

DESCRIPTION

The Cohesity appliance is our primary backup device for the VMware cluster and NetApp storage appliance. The primary cluster is used to execute and store five weeks of data within the Data Center. This expansion will continue to expand the primary cluster in order to maintain the backup replicas.

JUSTIFICATION

The current average growth rate, for the Cohesity backup appliance, is 265 TB per year. In order to maintain our platform and onsite backups, expansion of the platform is mandatory.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$177,000 expense will be offset by \$177,000 in unrestricted net position (UNP) within the Information Technology Services ISF (I500). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ -
CONSTRUCTION	\$ -
OTHER	\$ 885,000
TOTAL PROJECT COST	\$ 885,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING/MAINTENANCE	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000	\$ 885,000	\$ -	\$ 885,000
OFFSETTING REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET COUNTY COST	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000	\$ 885,000	\$ -	\$ 885,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4802 / 9919

PROJECT TITLE Cohesity Expansion - Secondary Cluster

PROJECT COORDINATOR Joe Bacigalupi **PRIORITY** 3 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The Cohesity appliance is our primary backup device for the VMware cluster and NetApp storage appliance. The secondary cluster is used to store a replica of the backups outside of the Data Center.

JUSTIFICATION

The current average growth rate for the Cohesity backup appliance is 354 TB per year. In order to maintain the backup replicas, expansion of the secondary cluster is mandatory.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$131,200 expense will be offset by \$131,200 in unrestricted net position (UNP) within the Information Technology Services ISF (I500). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ -
CONSTRUCTION	\$ -
OTHER	\$ 656,000
TOTAL PROJECT COST	\$ 656,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING/MAINTENANCE	\$ 131,200	\$ 131,200	\$ 131,200	\$ 131,200	\$ 131,200	\$ 656,000	\$ -	\$ 656,000
OFFSETTING REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET COUNTY COST	\$ 131,200	\$ 131,200	\$ 131,200	\$ 131,200	\$ 131,200	\$ 656,000	\$ -	\$ 656,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4802 / 9933

PROJECT TITLE NetApp Replacement - Primary Cluster

PROJECT COORDINATOR Joe Bacigalupi **PRIORITY** 4 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The primary NetApp appliance provides localized network file shares for the County of Ventura. It currently hosts 107 volumes serving 24 agencies with 142 TB of data. Replacement is needed for the current primary NetApp appliances.

JUSTIFICATION

The original NetApp appliance was purchased in May 2017 and will be nearing end of life by 2023. Replacement is needed in order to maintain localized network file storage for our customers.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$142,000 expense will be offset by \$142,000 in revenue to Function 9933 within the Information Technology Services ISF (I500). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 115,000
CONSTRUCTION	\$ -
OTHER	\$ 135,000
TOTAL PROJECT COST	\$ 250,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
OPERATING/MAINTENANCE	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 135,000	\$ -	\$ 135,000
OFFSETTING REVENUE	\$ 142,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 250,000	\$ -	\$ 250,000
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 15)

DEPARTMENT/AGENCY IT Services Department ORG # 4802 / 9933

PROJECT TITLE NetApp Replacement - Secondary Cluster

PROJECT COORDINATOR Joe Bacigalupi PRIORITY 5 OF 15

Purpose Benefit

DESCRIPTION

The NetApp appliance provides localized network file shares for the County of Ventura. It currently hosts 107 volumes serving 24 agencies with 142 TB of data. The secondary cluster maintains replicated data, in an alternate location, to provide data redundancy and availability in the event of a Data Center outage.

JUSTIFICATION

The original NetApp appliance was purchased in May 2017 and will be nearing end of life by 2023. Replacement is needed in order to maintain localized network file storage for our customers; and the secondary appliance will also be replaced in order to maintain redundancy.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$142,000 expense will be offset by \$142,000 in revenue to Function 9933 within the Information Technology Services ISF (I500). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 115,000
CONSTRUCTION	\$ -
OTHER	\$ 135,000
TOTAL PROJECT COST	\$ 250,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
OPERATING/MAINTENANCE	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 135,000	\$ -	\$ 135,000
OFFSETTING REVENUE	\$ 142,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 250,000	\$ -	\$ 250,000
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4807 / 9908

PROJECT TITLE Ventura County Integrated Justice Information System

PROJECT COORDINATOR Cynthia Elliott **PRIORITY** 6 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The Ventura County Integrated Justice Information System (VCIJIS) project will modernize VCIJIS via a hybrid architecture, as well as preserve and expand cross-agency data sharing between the Ventura County Sheriff's Office, District Attorney's Office, Public Defender's Office, Probation Agency, and Superior Court of California. The hybrid architecture will consist of off-the-shelf solutions, migrating some modules to the new and supportable architecture, and introducing a robust integration platform which will enable the various solutions to share information. This integration platform, in conjunction with the hybrid model, enables a phased approach for implementing the selected solutions for each justice agency, and allows other off-the-shelf products or in-house developed systems to be added in the future.

JUSTIFICATION

The current Ventura County Integrated Justice Information System (VCIJIS) application resides on a legacy platform that presents sustainability risks and limits opportunities to benefit from technology innovations.

IMPACT ON OPERATING BUDGET

The IT Services Department has established an estimated project budget to enable the County Executive Office to conduct funding analysis and provide recommendations.



ADDITIONAL FTEs/VEHICLES

FTEs	4
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ -
CONSTRUCTION	\$ -
OTHER	\$ 43,966,674
TOTAL PROJECT COST	\$ 43,966,674

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,428,032	\$ 14,867,799	\$ 10,512,342	\$ 9,715,590	\$ 6,442,910	\$ 43,966,674	\$ -	\$ 43,966,674
OPERATING/MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFSETTING REVENUE	\$ 2,428,032	\$ 14,867,799	\$ 10,512,342	\$ 9,715,590	\$ 6,442,910	\$ 43,966,674	\$ -	\$ 43,966,674
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4851 / 5802

PROJECT TITLE Cisco Collaboration (UC) Applications and Infrastructure

PROJECT COORDINATOR Brian Palmer **PRIORITY** 7 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The County of Ventura's current versions of CUCM (Call Manager), CUC (Unity Connection), UCCE (Unified Contact Center Enterprise) and Finesse systems, as well as the underlying Cisco UCS infrastructure and Calabrio Call Recording and Workforce Management systems are at end of life. Upgrading the environments is essential to continue to provide stable and supportable voice communications across these platforms for all County of Ventura agencies. Part of this upgrade will also be to implement additional features that Cisco VoIP provides including Cisco Emergency Responder and Expressway.

JUSTIFICATION

The Cisco Collaboration Apps and UCS infrastructure have reached end of life and support will no longer be able to be renewed through the OEM which will put the County of Ventura at risk for a potential unrecoverable system failure.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$1,350,000 expense will be offset by \$1,350,000 in unrestricted net position (UNP) within the Network Services ISF (I510). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 2,720,000
CONSTRUCTION	\$ -
OTHER	\$ 1,000,000
TOTAL PROJECT COST	\$ 3,720,000.00

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,150,000	\$ 430,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 2,720,000	\$ -	\$ 2,720,000
OPERATING/MAINTENANCE	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ -	\$ 1,000,000
OFFSETTING REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET COUNTY COST	\$ 1,350,000	\$ 630,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 3,720,000	\$ -	\$ 3,720,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4802 / 9933

PROJECT TITLE NetApp Expansion - Primary Cluster

PROJECT COORDINATOR Joe Bacigalupi **PRIORITY** 8 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The primary NetApp appliance provides localized network file shares for the County of Ventura. It currently hosts 107 volumes serving 24 agencies with 142 TB of data. Expansion is needed to accommodate the increased storage needs of our customers.

JUSTIFICATION

The growth rate of NetApp data has averaged 20 TB per year. In order to accommodate that growth, we will need to add an additional storage shelf (96 TB) every 4 years.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$25,000 expense will be offset by \$25,000 in revenue to Function 9933 within the Information Technology Services ISF (I500). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 50,000
CONSTRUCTION	\$ -
OTHER	\$ -
TOTAL PROJECT COST	\$ 50,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ 50,000
OPERATING/MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFSETTING REVENUE	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ 50,000
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4802 / 9933

PROJECT TITLE NetApp Expansion - Secondary Cluster

PROJECT COORDINATOR Joe Bacigalupi **PRIORITY** 9 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The primary NetApp appliance provides localized network file shares for the County of Ventura. It currently hosts 107 volumes serving 24 agencies with 142 TB of data. Expansion to the secondary location is needed to provide data redundancy and availability, in the event of a Data Center outage.

JUSTIFICATION

The growth rate of NetApp data has averaged 20 TB per year. In order to accommodate that growth, we will need to add an additional storage shelf (96 TB) every 4 years.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$25,000 expense will be offset by \$25,000 in revenue to Function 9933 within the Information Technology Services ISF (I500). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 50,000
CONSTRUCTION	\$ -
OTHER	\$ -
TOTAL PROJECT COST	\$ 50,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ 50,000
OPERATING/MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFSETTING REVENUE	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ 50,000
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4851 / 5825

PROJECT TITLE VHF Public Safety Radio System

PROJECT COORDINATOR Brian Palmer **PRIORITY** 10 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The current VHF Public Safety Radio System is at end of life and is on extended Motorola Support through 2022. The VHF Public Safety Radio upgrade project also includes an upgrade to the Microwave backhaul and the Simulcast system.

JUSTIFICATION

The current system is at end of life and is on extended support provided by Motorola.

IMPACT ON OPERATING BUDGET

The IT Services Department will establish an estimated project budget to enable the County Executive Office to conduct funding analysis and provide recommendations.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ -
CONSTRUCTION	\$ -
OTHER	\$ 36,501,030
TOTAL PROJECT COST	\$ 36,501,030

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 6,641,206	\$ 6,641,206	\$ 6,641,206	\$ 6,641,206	\$ 6,641,206	\$ 33,206,030	\$ -	\$ 33,206,030
OPERATING/MAINTENANCE	\$ 659,000	\$ 659,000	\$ 659,000	\$ 659,000	\$ 659,000	\$ 3,295,000	\$ -	\$ 3,295,000
OFFSETTING REVENUE	\$ 7,300,206	\$ 7,300,206	\$ 7,300,206	\$ 7,300,206	\$ 7,300,206	\$ 36,501,030	\$ -	\$ 36,501,030
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 15)

DEPARTMENT/AGENCY IT Services Department ORG # 4851 / 5809

PROJECT TITLE 700 MHz Regional Radio System

PROJECT COORDINATOR Brian Palmer PRIORITY 11 OF 15

Purpose Benefit

DESCRIPTION

The 700 MHz project was approved by the Ventura County Board of Supervisors. The continued build out is needed, as required by the Federal Communications Commission (FCC) to maintain the frequencies that have been granted to the County of Ventura.

JUSTIFICATION

The build out and completion of the 700 MHz system is needed, to retain the 700 MHz frequencies, as required by the Federal Communications Commission (FCC).

IMPACT ON OPERATING BUDGET

The IT Services Department will establish an estimated project budget to enable the County Executive Office to conduct funding analysis and provide recommendations.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 24,234,730
CONSTRUCTION	\$ -
OTHER	\$ 3,295,000
TOTAL PROJECT COST	\$ 27,529,730

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 4,846,946	\$ 4,846,946	\$ 4,846,946	\$ 4,846,946	\$ 4,846,946	\$ 24,234,730	\$ -	\$ 24,234,730
OPERATING/MAINTENANCE	\$ 659,000	\$ 659,000	\$ 659,000	\$ 659,000	\$ 659,000	\$ 3,295,000	\$ -	\$ 3,295,000
OFFSETTING REVENUE	\$ 5,505,946	\$ 5,505,946	\$ 5,505,946	\$ 5,505,946	\$ 5,505,946	\$ 27,529,730	\$ -	\$ 27,529,730
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4802 / 9958

PROJECT TITLE vSphere Host Expansion - Production Cluster

PROJECT COORDINATOR Joe Bacigalupi **PRIORITY** 12 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

Expansion of the VMware production cluster is needed to accommodate the estimated growth.

JUSTIFICATION

Average growth over the last two years has been 118 new VMs, consuming 1.6 TB of memory and 321 virtual CPU's. Currently, we average 37 VM's on each host. In order to accommodate the estimated growth, we need to expand the cluster by 3 hosts, which would add 2.3 TB of memory and 384 virtual CPU's.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$274,404 expense will be offset by \$254,309 in revenue to Function 9958 and \$20,095 in unrestricted net position (UNP) within the Information Technology Services ISF (1500). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 749,430
CONSTRUCTION	\$ -
OTHER	\$ 295,128
TOTAL PROJECT COST	\$ 1,044,558

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 249,810	\$ 249,810	\$ 249,810			\$ 749,430	\$ -	\$ 749,430
OPERATING/MAINTENANCE	\$ 24,594	\$ 49,188	\$ 73,782	\$ 73,782	\$ 73,782	\$ 295,128	\$ -	\$ 295,128
OFFSETTING REVENUE	\$ 254,309	\$ 298,998	\$ 323,592	\$ 73,782	\$ 73,782	\$ 1,024,463	\$ -	\$ 1,024,463
NET COUNTY COST	\$ 20,095	\$ -	\$ -	\$ -	\$ -	\$ 20,095	\$ -	\$ 20,095

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 OF 15)

DEPARTMENT/AGENCY IT Services Department ORG # 4807 / 9912

PROJECT TITLE Sybase ASE Licensing

PROJECT COORDINATOR Cynthia Elliott PRIORITY 13 OF 15

Purpose Benefit

DESCRIPTION

Sybase ASE is a relational model database server utilized for the current Ventura County Integrated Justice Information System (VCIJIS).

JUSTIFICATION

Licensing for Sybase is needed to support the current Ventura County Integrated Justice Information System (VCIJIS) utilized by the Ventura County Sheriff's Office, Ventura County Probation Agency, Ventura County District Attorney's Office, Ventura County Public Defender's Office, and Superior Municipal Courts.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$454,275 expense will be offset by \$454,275 in revenue to Function 9912 within the Information Technology Services ISF (I500). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ -
CONSTRUCTION	\$ -
OTHER	\$ 2,773,395
TOTAL PROJECT COST	\$ 2,773,395

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING/MAINTENANCE	\$ 454,275	\$ 499,703	\$ 549,673	\$ 604,640	\$ 665,104	\$ 2,773,395	\$ -	\$ 2,773,395
OFFSETTING REVENUE	\$ 454,275	\$ 499,703	\$ 549,673	\$ 604,640	\$ 665,104	\$ 2,773,395	\$ -	\$ 2,773,395
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (14 OF 15)

DEPARTMENT/AGENCY IT Services Department ORG # 4851 / 5803

PROJECT TITLE Cisco 2960 Edge Switches

PROJECT COORDINATOR Brian Palmer PRIORITY 14 OF 15

Purpose Benefit

DESCRIPTION

Cisco 2960 Edge switches support hardwire access of all user phone and workstation devices to the County network. While they continue to be operational, this project is to begin a gradual replacement of approximately 540 switches, beginning with 127 older model 2960S switches, and assumes a run rate of approximately 50 switches per year at \$3,000 per switch, until complete.

JUSTIFICATION

Cisco 2960S and 2960X switches are at end-of -life and approaching end of support.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$150,000 expense will be offset by \$150,000 in revenue to Function 5803 within the Network Services ISF (I510). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 750,000
CONSTRUCTION	\$ -
OTHER	\$ -
TOTAL PROJECT COST	\$ 750,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ -	\$ 750,000
OPERATING/MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFSETTING REVENUE	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ -	\$ 750,000
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (15 OF 15)

DEPARTMENT/AGENCY IT Services Department **ORG #** 4851 / 5803

PROJECT TITLE HOA Data Center HP Core Switches

PROJECT COORDINATOR Brian Palmer **PRIORITY** 15 OF 15

Purpose Other (specify in description) ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

The HP data network connects the Hall of Administration (HOA) Data Center servers to the County network. Replacement of the HP equipment with current generation Cisco network equipment will consists of replacing 2 HP FlexNetwork 1054 core switches, and 31 HP ProCurve 5800AF-48G Edge switches that connect to the servers.

JUSTIFICATION

The HP FlexNetwork 10504 Core and ProCurve 5800AF-48G switches are end of life with end of support in 2023.

IMPACT ON OPERATING BUDGET

In FY 2022-23, the \$155,000 expense will be offset by \$155,000 in revenue to Function 5803 within the Network Services ISF (I510). Offsetting revenue for future fiscal years will need to be determined during the annual ITS ISF rate development.



COUNTY of VENTURA
Information Technology Services

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ 430,000
CONSTRUCTION	\$ -
OTHER	\$ 265,000
TOTAL PROJECT COST	\$ 695,000

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 130,000	\$ 300,000				\$ 430,000	\$ -	\$ 430,000
OPERATING/MAINTENANCE	\$ 25,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 265,000	\$ -	\$ 265,000
OFFSETTING REVENUE	\$ 155,000	\$ 360,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 695,000	\$ -	\$ 695,000
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Library ORG # 3610

PROJECT TITLE Ojai Library Renovation

PROJECT COORDINATOR Nancy Schram PRIORITY 1 OF 10

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

The Ojai Library features quiet space for study and contemplation, a broad collection of materials, access to computers and WIFI through a high speed broadband connection via the CENIC network, a children's area, a teen space, and a meeting room and space for tutoring and collaboration. A wide variety of programs are offered for the public for all age groups, including Early Literacy Classes, educational lectures and classes, and programs featuring skilled entertainers and musicians.

In FY 17-18, the Ojai Library hosted 420 programs, and 7,187 people visited those programs. There were 12,837 uses of computers or WIFI at the library, and we issued 1,063 new library cards.

JUSTIFICATION

The Ojai Library is in great need of renovation and repair. Included in the scope of work would be flooring, lighting, shelving removal, new roof, and interior painting. There is also a need to bring this aging library building up to current ADA, safety and building codes to ensure accessibility and safety. Repair of roof leaks and other building inadequacies have been done patchwork basis in the past. The library needs renovating for safety and accessibility, but also for optimum operations for a modern day public library.

IMPACT ON OPERATING BUDGET

Exact cost estimates will depend on the scope of work and are not known at this time. In 2020, the Ventura County Library received two significant bequests that are held in trust and that would support this project, and should be used as soon as possible so they hold the most value. Together, these donated funds total approximately \$1.7M. Based on recent similar library facility renovation projects, estimated costs are \$3M. The County Library owns this



COUNTY of VENTURA
Library

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 3,000,000					\$ 3,000,000		\$ 3,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 1,700,000					\$ 1,700,000		\$ 1,700,000
NET COUNTY COST	\$ 1,300,000					\$ 1,300,000		\$ 1,300,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 10)

DEPARTMENT/AGENCY Library **ORG #** 3610

PROJECT TITLE Port Hueneme Ray D. Prueter Library Upgrades

PROJECT COORDINATOR Nancy Schram **PRIORITY** 2 OF 10

Purpose Correct Inadequacies ▼ **Benefit** Correct Inadequacies ▼

DESCRIPTION

The Port Hueneme Ray D. Prueter Library serves as a community hub of civic engagement and learning. Programs for all ages are offered, including a very busy homework center, STEAM and Maker programs, digital literacy classes, ESL classes, story times, and the Summer Reading program. The library offers self-checkout units, free Wi-Fi, copy/scan/fax machine, color printing, wireless printing, a computer lab, an early literacy computer, and a community classroom. The library is open six days a week for 40 hours per week. It is directly adjacent to the City's Community Center making it a popular destination for families and community members. In FY 17-18, the Ray D. Prueter Library hosted 468 programs, and 8,665 people visited those programs. There were 13,042 usages of computers and WIFI at the library, and we issued 1,612 new library cards. The library is connected to the high speed broadband CENIC network.

JUSTIFICATION

The Port Hueneme Library is in great need of renovation, and being brought up to current safety, building and ADA codes. Library operations would also benefit from upgrades to interior paint, flooring, and space plans; and, and cabling upgrades to accommodate current library technologies including self-service systems to enhance customer service and access. As long as the library is used as a library, the county library system owns the deed/building.

IMPACT ON OPERATING BUDGET

Cost estimates based on recent library facility renovation projects are estimated to be \$4,000,000.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 4,000,000					\$ 4,000,000		\$ 4,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 4,000,000					\$ 4,000,000		\$ 4,000,000