D R A F T

PUBLIC
VENTURA COUNTY
WORKS

FY 2021-2025

# Five-Year Capital Improvement Program

# COUNTY OF VENTURA

# COUNTY EXECUTIVE OFFICE

# FIVE-YEAR

# CAPITAL IMPROVEMENT PROGRAM

# NON-GENERAL FUND

# FY 2020-2021

# COUNTY OF VENTURA
## CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
## FY 2020-21 THROUGH FY 2024-2025
## NON-GENERAL FUND PROJECTS

| AGENCY | PROJECT TYPE | | ESTIMATED COST | Estimated Total Net Cost | JUSTIFICATION |
|---|---|---|---|---|---|
| Airport - Camarillo | Infrastructure | 30% Preliminary Design for CMA Future RWY & AC TWY Connectors Reconstruction FY2023-24 | $ 600,000 | $ 33,000 | Rehabilitation of various airport pavements to extend life of assets |
| Airport - Camarillo | Infrastructure | NEPA & CEQA Environmental Reviews for FY 2023-24 RWY & TWY Reconstruction | $ 275,000 | $ 15,125 | Supports the planned Camarillo Runway & Taxiway Connector Reconstruction projects |
| Airport - Camarillo | Correct Inadequacies | Taxiway A RIM Markings | $ 35,000 | $ 35,000 | Airport Airfield Striping to ensure FAA standards along TWY A |
| Airport - Camarillo | Infrastructure | Airfield Security Camera Upgrades | $ 125,000 | $ 125,000 | Current camera system is unreliable and in need of replacement. |
| Airport - Camarillo | Infrastructure | Airport Beacon Replacement | $ 40,000 | $ 40,000 | Beacon is nearing the end of its useful life. |
| Airport - Camarillo | Infrastructure | Airport Way & West Durley Ave. Rehabilitation | $ 78,495 | $ 49,452 | Under the Camarillo Utility Enterprise (CUE), Airport manages the maintenance of the streets, lighting, etc. for common areas. Rehabilitation extends the life of airport associated assets and promotes safe access and drainage |
| Airport - Camarillo | Infrastructure | Post St. & Willis Ave. East Rehabilitition | $ 67,300 | $ 42,399 | Related to the CUE project above. Includes crack seal, slurry seal, and pavement marking |
| Airport - Oxnard | Infrastructure | Final Design for Runway & Taxiway Connectors & TWY F Reconstruction | $ 1,550,000 | $ 85,250 | Rehabilitation of airport pavement to extend the life of airport assets |
| Airport - Oxnard | Infrastructure | Runway & Taxiway Connectors & TWY F Reconstruction | $16,953,000 | $ 932,415 | Part of airport pavement rehabilitation |
| Airport - Oxnard | Infrastructure | NW Apron Area Crack & Seal | $ 100,000 | $ 100,000 | Part of airport pavement rehabilitation |
| Fire Department | New Construction | Thousand Oaks, Station 34 Replacement | $11,465,000 | $ 11,465,000 | Replace existing antiquated fire station. |
| Fire Department | New Construction | Design & Construction of Admin/Training Facility at Camarillo Airport | $39,294,000 | $ 39,294,000 | Construction of a new and improved training and administration facility as there is currently no professional site within a 75-mile radius |
| Fire Department | New Construction | Fire Station 29 Replacement - Santa Paula | $11,300,000 | $ 11,300,000 | Replace existing antiquated fire station. |
| Fire Department | Building Improvements | Fire Station 26 Remodel- Santa Paula | $ 3,300,000 | $ 3,300,000 | Remodel existing antiquated fire station and expand from 3,000 SF to 4,600 SF |
| Fire Department | Building Improvements | Fire Station 57 Utility garage, fitness & radio room - Somis | $ 375,000 | $ 375,000 | Existing facility does not meet essential services or operational requirements |
| Fire Department | Building Improvements | Fire Station 28 Apparatus Bay Remodel - Piru | $ 1,400,000 | $ 1,400,000 | Current structure cannot fit the new engine height in apparatus bay. |
| Fire Department | Building Improvements | Fire Station 45 Apparatus Bay Remodel - Simi | $ 1,400,000 | $ 1,400,000 | Current structure cannot fit the new engine height in apparatus bay. |
| Fire Department | New Construction | Fire Station 31 Replacement on site - Thousand Oaks | $11,000,000 | $ 11,000,000 | Replace existing antiquated fire station. |
| Fire Department | New Construction | Fire Station 33 Replacement - Lake Sherwood, T.O. | $ 8,800,000 | $ 8,800,000 | Replace existing antiquated fire station. |

# COUNTY OF VENTURA
# CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
# FY 2020-21 THROUGH FY 2024-2025
## NON-GENERAL FUND PROJECTS

| AGENCY | PROJECT TYPE | | ESTIMATED COST | Estimated Total Net Cost | JUSTIFICATION |
|---|---|---|---|---|---|
| Fire Department | New Construction | College Park, Moorpark, Fire Station 48 | $ 8,800,000 | $ 8,800,000 | As surrounding area develops, an additional station may be needed to meet emergency response demands. |
| General Services Agency | Correct Inadequacies | Saticoy Regional Golf Course Facility Replacement Project | $ 2,000,000 | $ 2,000,000 | Current facility is antiquated and in need of replacement. |
| General Services Agency | New Construction | Replacement of Steckel Maintenance Bldg | $ 1,469,000 | $ - | Replacement of building due to Thomas Fire. Replacement to be funded with insurance proceeds. |
| General Services Agency | Building Improvements | Saticoy Carwash Canopy | $ 150,000 | $ 150,000 | 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. |
| General Services Agency | Building Improvements | Automated Car Wash at the Saticoy Yard | $ 408,500 | $ 408,500 | Replacement of manual car wash. |
| Harbor | Correct Inadequacies | Peninsula Revetment | $ 2,500,000 | $ 2,500,000 | Exisitng revetment is failing and in need of replacement. |
| Harbor | Correct Inadequacies | Parking Lot Rehab-Oxnard Areas | $ 2,500,000 | $ 2,500,000 | Rehabilitate existing parking lots and complete lighting replacement. |
| Harbor | New Construction | Harbor Patrol Headquarters Replacement | $10,300,000 | $ 10,300,000 | Current facility does not properly facilitate staff and operations including Harbor Patrol. |
| Harbor | Correct Inadequacies | Kiddie Beach Surge Wall | $ 1,500,000 | $ 1,500,000 | Repair/rebuild surge wall that is showing signs of wear. |
| Harbor | New Equipment | Fire Boat Replacement | $ 750,000 | $ 375,000 | Current boat is 17 years old, 7 years past its useful life. Replacement of asset is imminent. |
| Harbor | Correct Inadequacies | Bahia Revetment | $ 1,500,000 | $ 1,500,000 | Revetment is aged and in need of repair. |
| Harbor | Correct Inadequacies | Peninsula Park Revetment | $ 1,500,000 | $ 1,500,000 | Revetment is aged and in need of repair. |
| Harbor | Correct Inadequacies | Peninsula Park Restroom Replacement | $ 1,000,000 | $ 1,000,000 | Improve current restroom inadequacies |
| Harbor | New Construction | Santa Barbara Island Park | $ 1,500,000 | $ 1,500,000 | Improved amenities at the Channel Islands Harbor |
| Health Care Agency/VCMC | Building Improvements | VCMC-Ronald McDonald Family Room | $ 1,500,000 | $ 1,500,000 | Enhanced service to the clients and families at VCMC |
| Health Care Agency/IPU | Correct Inadequacies | IPU-Chiller replacement for Inpatient Psychiatric Unit (IPU) at VCMC | $ 500,000 | $ 500,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | VCMC-Fainer Level 2-4 Sanitary Sewer and Vent Pipe Replacement | $ 5,000,000 | $ 5,000,000 | Piping needs to be replaced to support the building needs. |
| Health Care Agency/VCMC | Building Improvements | Fainer Level 2-4 Interior Improvements | $ 4,500,000 | $ 4,500,000 | Improvement needed to utilize the asset for operational needs |
| Health Care Agency/VCMC | Correct Inadequacies | Building 305 & 306 RACS | $ 650,000 | $ 650,000 | Removal of acute care services from nonconforming hospital building |

**COUNTY OF VENTURA**
**CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY**
**FY 2020-21 THROUGH FY 2024-2025**
**NON-GENERAL FUND PROJECTS**

| AGENCY | PROJECT TYPE | | ESTIMATED COST | Estimated Total Net Cost | JUSTIFICATION |
|---|---|---|---|---|---|
| Health Care Agency/VCMC | Correct Inadequacies | Fainer Roof Helipad | $ 4,500,000 | $ 4,500,000 | Expand the helipad to accommodate a larger helicopter for trauma/emergency services |
| Health Care Agency/VCMC | Correct Inadequacies | Fainer PA System | $ 90,000 | $ 90,000 | Upgrade the overhead PA system |
| Health Care Agency/VCMC | Correct Inadequacies | Fainer Security Access | $ 140,000 | $ 140,000 | Add security access control for the building to match Hospital Replacement Wing hospital security access/control |
| Health Care Agency/SPH | Correct Inadequacies | Santa Paula Hospital (SPH) Chiller Replacement | $ 800,000 | $ 800,000 | Improvements needed to facilitate program needs |
| Health Care Agency/IPU | Correct Inadequacies | BMS Replacement | $ 300,000 | $ 300,000 | Replace the 29-year old BM system |
| Health Care Agency/SPH | Correct Inadequacies | Pave upper lot 5 Phase II | $ 250,000 | $ 250,000 | Improves safety and extends the life of the asset |
| Health Care Agency/VCMC | Correct Inadequacies | Boiler Replacement | $ 200,000 | $ 200,000 | Boiler systems are at end of life |
| Health Care Agency/SPH | Correct Inadequacies | Santa Paula Hospital Humidification System | $ 300,000 | $ 300,000 | Improvements needed to facilitate program needs |
| Health Care Agency/SPH | Correct Inadequacies | Retaining wall restabilization | $ 150,000 | $ 150,000 | Stabilization of the wall is required for safety |
| Health Care Agency/VCMC | Correct Inadequacies | Replacement of Exhaust Fans 3 & 4 | $ 450,000 | $ 450,000 | Improvement needed to extend the life of the asset |
| Health Care Agency/IPU | Correct Inadequacies | Modification of masonry wall in IPU | $ 200,000 | $ 200,000 | Height modification required to ensure patient privacy |
| Health Care Agency/VCMC | Correct Inadequacies | Cooling Tower replacement | $ 100,000 | $ 100,000 | Improvements needed to facilitate program needs. |
| Health Care Agency/VCMC | Building Improvements | Box Compactor | $ 80,000 | $ 80,000 | Reduction of waste management fees of $45K annually by having an on-site box compactor |
| Health Care Agency/VCMC | Correct Inadequacies | Roof Replacement | $ 300,000 | $ 300,000 | Improvements needed to facilitate program needs. |
| Health Care Agency/VCMC | Correct Inadequacies | Level 2-4 Duct Cleaning | $ 400,000 | $ 400,000 | Cleaning needed prior to reoccupation of these floors in the Fainer building |
| Health Care Agency/VCMC | Correct Inadequacies | Fainer Way finding signage | $ 240,000 | $ 240,000 | Improvement needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Fainer CCTV | $ 240,000 | $ 240,000 | Security cameras to ensure staff and patient safety when occupancy resumes |
| Health Care Agency/VCMC | Correct Inadequacies | Sewer ejector pumps replacement | $ 100,000 | $ 100,000 | Improvements needed to facilitate program needs. |
| Health Care Agency/VCMC | Building Improvements | Remodel Existing Space to use as Womens Center | $ 225,000 | $ 225,000 | Establish a Multidisciplinary Women's Center that will house a full continuum of women's OB/GYN care. |
| Health Care Agency/VCMC | Correct Inadequacies | Colston Building Demolition and Repave for Parking | $ 950,000 | $ 950,000 | Improvements needed to facilitate program needs |

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## NON-GENERAL FUND PROJECTS

| AGENCY | PROJECT TYPE | | ESTIMATED COST | Estimated Total Net Cost | JUSTIFICATION |
|---|---|---|---|---|---|
| Health Care Agency/SPH | Correct Inadequacies | Infant Security System | $ 100,000 | $ 100,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Asset Tracking Management System | $ 650,000 | $ 650,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Integrate HRW and Fainer Security system | $ 104,000 | $ 104,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Building Improvements | Install controlled access at department entrances | $ 26,000 | $ 26,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Upgrade IT cabling | $ 234,000 | $ 234,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Connect Fainer levels 2-4 refrigerators to BMS | $ 33,000 | $ 33,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Standardize clock system | $ 130,000 | $ 130,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Upgrade Fainer light fixtures | $ 520,000 | $ 520,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Fainer Pneumatic | $ 350,000 | $ 350,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | GI Suite-305 Level 2 | $ 2,000,000 | $ 2,000,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Observation Unit | $ 650,000 | $ 650,000 | Improvements needed to facilitate program needs |
| Health Care Agency/VCMC | Correct Inadequacies | Removal of Underground Fuel Tank at VCMC Campus | $ 500,000 | $ 500,000 | Removal of abandoned fuel tank. |
| Health Care Agency/VCMC | Building Improvements | VCMC - Fainer Wing Remodel Floors 2-4 | tbd | tbd | Improvement needed to utilize the asset for operational needs |
| Health Care Agency-Ambulatory Care | Correct Inadequacies | West Ventura X-Ray | $ 110,000 | $ 110,000 | Improvements needed to facilitate program needs. |
| Health Care Agency-Ambulatory Care | Correct Inadequacies | Las Islas South X-Ray | $ 110,000 | $ 110,000 | Improvements needed to facilitate program needs. |
| Health Care Agency-Ambulatory Care | Correct Inadequacies | Las Islas North Flooring | $ 146,000 | $ 146,000 | Improvements needed to facilitate program needs. |
| Health Care Agency-Ambulatory Care | Correct Inadequacies | Magnolia Urgent Care Paint and Flooring | $ 180,000 | $ 180,000 | Improvements needed to facilitate program needs. |
| Health Care Agency-Ambulatory Care | Correct Inadequacies | Sierra Vista Flooring | $ 120,000 | $ 120,000 | Improvements needed to facilitate program needs. |
| Health Care Agency-Ambulatory Care | Correct Inadequacies | Santa Paula Hospital Clinic Flooring | $ 80,000 | $ 80,000 | Improvements needed to facilitate program needs. |
| Health Care Agency-Ambulatory Care | Correct Inadequacies | Fillmore X-Ray | $ 110,000 | $ 110,000 | Improvements needed to facilitate program needs. |

**COUNTY OF VENTURA**
**CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY**
**FY 2020-21 THROUGH FY 2024-2025**
**NON-GENERAL FUND PROJECTS**

| AGENCY | PROJECT TYPE | | ESTIMATED COST | Estimated Total Net Cost | JUSTIFICATION |
|---|---|---|---|---|---|
| Health Care Agency-Ambulatory Care | New Construction | HCA Co-Located Site at East Area One in SP | TBD | TBD | 60K SF facility to include a variety of services, including behavioral health within the East Area One project |
| Health Care Agency-Ambulatory Care | New Construction | Cardiometabolic Clinic of Oxnard | TBD | TBD | New clinic to host a multi-disciplinary team |
| IT Services Department | Application Services | VCIJIS Replacement-Phase 2 | $ 1,500,000 | $ 1,500,000 | Second phase of project to replace the VCIJIS relating to scope of work and project requirements. |
| IT Services Department | Network Services | Public Safety Radio/Microwave Replacement | $35,000,000 | $ 35,000,000 | Equipment needed to mitigate sustainability risks. |
| IT Services Department | Technical Services | Cohesity Expansion | $ 2,385,600 | $ 660,000 | Expansion of backup solution needed as usage has increased. |
| IT Services Department | Network Services | Fiber Replacement and Upgrades | $ 150,000 | $ 110,000 | Provides additional bandwidth and a redundant path for disaster recovery |
| IT Services Department | Network Services | Remote Access VPN Replacement | $ 120,000 | $ - | Replacement needed to further secure the County network |
| IT Services Department | Technical Services | VMware Network and Storage Expansion | $ 265,000 | $ 100,000 | Allows for implementation of new systems and needed storage |
| IT Services Department | Technical Services | SQL Enterprise Host Expansion | $ 161,000 | $ 65,000 | Allows for consolidation and savings on licenses |
| IT Services Department | Network Services | Ceragon Microwave Equipment Replacement | $ 500,000 | $ 500,000 | Improves County of Ventura network speeds |
| IT Services Department | Network Services | Telecommunications Upgrade | $ 4,000,000 | $ 2,350,000 | Upgrade necessary to ensure continutiy of stable telecommunications |
| IT Services Department | Network Services | Data Center Upgrades | $ 170,000 | $ 280,000 | Supports redundancy and better routing within the County of Ventura network. |
| IT Services Department | Network Services | Cisco ISE and Windows AD Integration | $ 250,000 | $ - | Enforces compliance, enhances infrastructure security, and streamlines service operations. |
| IT Services Department | Network Services | Check Point Hardware Refresh | $ 2,250,000 | $ 650,000 | Replacement of hardware reaching end of life |
| IT Services Department | Network Services | Torrey Hill Microwave Tower | $ 375,000 | $ 375,000 | To fulfill capacity needs for future microwave and UHF/VHF radio traffic. |
| IT Services Department | Network Services | Endpoint Detection and Response | $ 1,700,000 | $ - | Additional protection for County network |
| IT Services Department | Network Services | Security Information and Event Management | $ 575,000 | $ 50,000 | Centralizes reporting and creates additional protection for County network |
| IT Services Department | Network Services | Radio / Microwave Test Equipment | $ 100,600 | $ 100,000 | Needed to support the addition of more diverse frequencies |
| IT Services Department | Network Services | Security Operations Platform | $ 700,000 | $ - | Additional protection for County network |
| IT Services Department | Network Services | Tenable Security Center Expansion | $ 900,000 | $ 75,000 | Additional protection for County network |

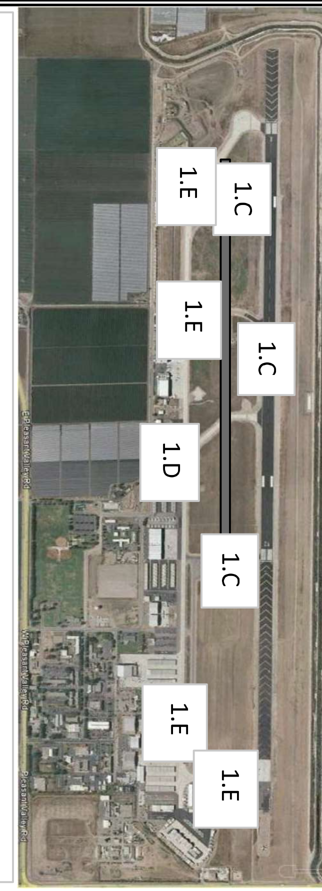
# COUNTY OF VENTURA
## CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
## FY 2020-21 THROUGH FY 2024-2025
## NON-GENERAL FUND PROJECTS

| AGENCY | PROJECT TYPE | | ESTIMATED COST | Estimated Total Net Cost | JUSTIFICATION |
|---|---|---|---|---|---|
| Library Services Dept. | Building Improvements | HVAC System - E.P. Foster Library | $ 1,500,000 | $ 1,500,000 | Improvement needed at the E.P. Foster library. |
| Library Services Dept | Building Improvements | Port Hueneme Ray D. Prueter Library Upgrades | $ 1,500,000 | $ 1,500,000 | City of Port Hueneme Community Center shares a comon wall with the library; the city is going to be rennovating the Center and matching exterior enhancements and signage are required. |
| Library Services Dept. | Building Improvements | Meiners Oaks Library Relocation | $ 300,000 | $ 300,000 | Relocation of library to Meiners Oaks Elementary School as the lease is expiring and the landlord intends to sell the property. |
| Library Services Dept. | Building Improvements | Ojai Library Renovation | $ 1,000,000 | $ 1,000,000 | Renovation needed for safety and accessibility and to optimize operations |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

| | | | |
|---|---|---|---|
| **AGENCY/DEPARTMENT** | Camarillo Airport | **ORG #** | E300 |
| **PROJECT TITLE** | Reconstruct/Rehabilitate Airport Pavement | | |
| **PROJECT COORDINATOR** | Erin Powers | **PRIORITY** | 1 of 5 |

**1.** Reconstruct/Rehabilitate Airport Pavement
**A.** 30% Preliminary Design for 2023-2024 RWY & TWY Reconst. (Not Shown)
**B.** NEPA/CEQA Planning for 2023-2024 RWY & TWY Reconst. (Not Shown)
**C.** 2023-2024 RWY & AC TWY Connector Reconst.
**D.** Rehabilitate Central Apron
**E.** PCC Rehabilitation TWYs E, F, G1, Key Hangar and Main Apron




## DESCRIPTION

**PROJECT TYPE:** Infrastructure

Reconstruct/Rehabilitate Airport Pavement; several projects to rehabilitate or reconstruct pavement on the Airport are planned for future years. The FY 2020-2021 Preliminary Design and NEPA/CEQA environmental planning projects scheduled for this FY 2020-2021, supports the planned Camarillo Runway & Taxiway Connector Reconstruction projects scheduled for FY 2023-2024.

## JUSTIFICATION

**PURPOSE:** Correct Inadequacies **BENEFIT:** Extend Life of Facility/Safety

Rehabilitation of various Airport Pavements will extend the life of airport assets.

## IMPACT ON OPERATING BUDGET

N/A

## ESTIMATED PROJECT COSTS

| | |
|---|---|
| PRELIMINARY | |
| DESIGN | 4,442,699 |
| ACQUISITION | |
| CONSTRUCTION | 39,984,291 |
| OTHER | |
| TOTAL PROJECT COST | 44,426,990 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 5 YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | 875,000 | | | 40,671,510 | 2,880,480 | 44,426,990 | | 44,426,990 |
| OPERATING/MAINTENANCE | | | | | | | | |
| OFFSETTING REVENUE | 826,875 | | | 38,434,577 | 2,722,054 | 41,983,506 | | 41,983,506 |
| NET COUNTY COST | 48,125 | | | 2,236,933 | 158,426 | 2,443,484 | | 2,443,484 |

## COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

**AGENCY/DEPARTMENT** Camarillo Airport **ORG #** E300

**PROJECT TITLE** Airfield Striping

**PROJECT COORDINATOR** Erin Powers **PRIORITY** 2 of 5

1. Airfield Security Camera Upgrades (Not Shown)

### DESCRIPTION

**PROJECT TYPE:** Correct Inadequacies **BENEFIT:** Safety

Airport Airfield Striping to ensure FAA standards are met. The FY 2020-21 TWY A RIM Striping project will enhance safety along TWY A.

### JUSTIFICATION

**PURPOSE:** Correct Inadequacies **BENEFIT:** Safety

The current camera system is technologically outdated and unable to provide reliable, continuous airfield monitoring, especially during periods of time when the airport is unstaffed. Upgrading the camera system to current technology will help the airport maintain the security needed at the airport.

### IMPACT ON OPERATING BUDGET

N/A

### ESTIMATED PROJECT COSTS

| | |
|---|---|
| PRELIMINARY | |
| DESIGN | 3,500 |
| ACQUISITION | |
| CONSTRUCTION | 31,500 |
| OTHER | |
| TOTAL PROJECT COST | 35,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 5 YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | 35,000 | | | | | 35,000 | | 35,000 |
| OPERATING/MAINTENANCE | | | | | | 0 | | 0 |
| OFFSETTING REVENUE | 0 | | | | | 0 | | 0 |
| NET COUNTY COST | 35,000 | | | | | 35,000 | | 35,000 |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

**AGENCY/DEPARTMENT** Camarillo Airport **ORG #** E300

**PROJECT TITLE** Airfield Security Camera Upgrades

**PROJECT COORDINATOR** Erin Powers **PRIORITY** 3 of 5

1. Airfield Security Camera Upgrades (Not Shown)

## DESCRIPTION

**PROJECT TYPE:** Infrastructure

Enhancement of the current camera system with up-to-date equipment to satisfy the monitoring and securtiy needs of the airfield.

## JUSTIFICATION

**PURPOSE:** Correct Inadequacies **BENEFIT:** Safety

The current camera system is technologically outdated and unable to provide reliable, continuous airfield monitoring, especially during periods of time when the airport is unstaffed. Upgrading the camera system to current technology will help the airport maintain the security needed at the airport.

## IMPACT ON OPERATING BUDGET

N/A

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | 125,000 |
| OTHER | |
| TOTAL PROJECT COST | 125,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 5 YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | 125,000 | | | | | 125,000 | | 125,000 |
| OPERATING/MAINTENANCE | | | | | | 0 | | 0 |
| OFFSETTING REVENUE | 0 | | | | | 0 | | 0 |
| NET COUNTY COST | 125,000 | | | | | 125,000 | | 125,000 |

## COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

| | | | |
|---|---|---|---|
| **AGENCY/DEPARTMENT** | Camarillo Airport | **ORG #** | E300 |
| **PROJECT TITLE** | Airport Beacon Replacement | | |
| **PROJECT COORDINATOR** | Erin Powers | **PRIORITY** | 4 of 5 |

1. Airport Beacon Replacement


### DESCRIPTION

**PROJECT TYPE:** Infrastructure

The Airport plans to replace the existing airport beacon and platform with new FAA-compliant equipment..

### JUSTIFICATION

**PURPOSE:** Correct Inadequacies **BENEFIT:** Safety

The airport's beacon provides important information to pilots about the type of airport (civil/military) and also helps to identify the airport at night or in poor weather. The airport's beacon is nearing it's end of life cycle and has become difficult to repair or find replacement parts for when it has broken down. The beacon plays an important safety roll and should be replaced with more reliable equipment.

### IMPACT ON OPERATING BUDGET

N/A

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | 40,000 |
| OTHER | |
| TOTAL PROJECT COST | 40,000 |



| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 5 YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | 40,000 | | | | | 40,000 | | 40,000 |
| OPERATING/MAINTENANCE | | | | | | 0 | | 0 |
| OFFSETTING REVENUE | 0 | | | | | 0 | | 0 |
| NET COUNTY COST | 40,000 | | | | | 40,000 | | 40,000 |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

| | | | |
|---|---|---|---|
| **AGENCY/DEPARTMENT** | Camarillo Airport | **ORG #** | E310 |
| **PROJECT TITLE** | CUE Street, Lighting, and Sidewalk Improvements | | |
| **PROJECT COORDINATOR** | Erin Powers | **PRIORITY** | 5 of 5 |

1. CUE Street, Lighting, and Sidewalk Improvements
**A.** Post St. & Willis Ave. East.
**B.** Airport Way and West Durley Ave Rehabilitations


## DESCRIPTION

**PROJECT TYPE:** Infrastructure

The CUE projects to be accomplished FY 2020-21 include: CUE Post St. & Willis Ave. East and Airport Way and West Durley Ave. Rehabilitations. Projects will include items of work such as crack seal, slurry seal and pavement marking.

## JUSTIFICATION

**PURPOSE:** Correct Inadequacies **BENEFIT:** Extend Life of Facility/Safety

Under the Camarillo Utility Enterprise (CUE), the Airport manages the maintenance of the streets, lighting, etc. for the common areas of the airport campus which are owned by eight separate property owners. Rehabilitation of various pavements, sidewalks, lighting, trees and stormdrains located within the Airport campus extend the life of airport associated assets and promote safe access and drainage.

## IMPACT ON OPERATING BUDGET

N/A

## ESTIMATED PROJECT COSTS

| | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | 78,495 |
| OTHER | |
| TOTAL PROJECT COST | 145,795 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 5 YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | 145,795 | | | | | 145,795 | | 145,795 |
| OPERATING/MAINTENANCE | | | | | | | | |
| OFFSETTING REVENUE | 50,153 | | | | | 50,153 | | 50,153 |
| NET COUNTY COST | 95,642 | | | | | 95,642 | | 95,642 |

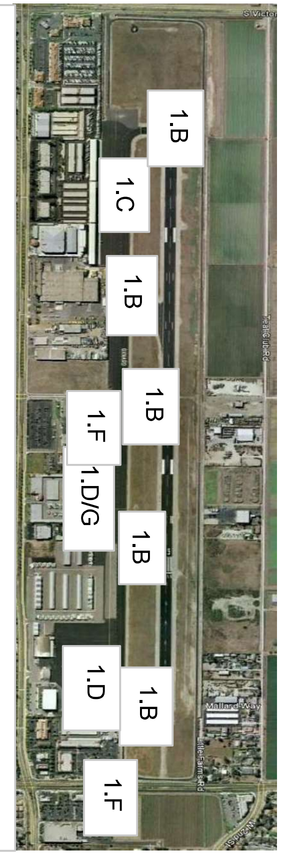
# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

**AGENCY/DEPARTMENT** Oxnard Airport **ORG #** E300

**PROJECT TITLE** Rehabilitate/Reconstruct Airport Pavements

**PROJECT COORDINATOR** Erin Powers **PRIORITY** 1 of 1

**1. Airport Pavement Rehab./Reconstruction**
**A.** Final Design for FY 20-21 Runway Reconstruction (Not Shown)
**B.** Runway, Taxiway Connectors & TWY F Reconstruction
**C.** NW Apron Crack & Seal Project
**D.** Rehabilitate East Apron, Exec. Hangar Area and Portion of Transient Apron
**E.** Rehabilitate Central & West Hangar Areas & ARFF Apron
Rehabilitate Perimeter & Terminal Loop Rds, ATCT & Operations & Central Hangar Area Parking
**F.** Rehabilitate Perimeter & Terminal Loop Rds, ATCT & Operations & Central Hangar Area Parking
**G.** Reconstruct Terminal Apron PCC/AC




## DESCRIPTION

**PROJECT TYPE:** Infrastructure

Multi year projects to rehabilitate airport pavement, including asphalt and PCC, in several areas on the airport. The FY 2020-2021 NW Apron Crack & Seal project will include items of work such as crack seal, slurry seal and restriping. Final Design for the Runway, Taxiway Connectors and Taxiway F Reconstruction project soon to be underway, supports the planned construction project reflected in the FY 2020-2021 table below.

## JUSTIFICATION

**PURPOSE:** Correct Inadequacies **BENEFIT:** Extend Life of Facility

Rehabilitation/Reconstruction of various Airport Pavements will extend the life of airport assets.

## IMPACT ON OPERATING BUDGET

N/A

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | 3,059,821 |
| ACQUISITION | |
| CONSTRUCTION | 27,538,385 |
| OTHER | |
| TOTAL PROJECT COST | 30,598,205 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | | 5 YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | 18,603,000 | | 882,000 | 6,840,000 | 4,273,205 | | 30,598,205 | | 30,598,205 |
| OPERATING/MAINTENANCE | | | | | | | | | |
| OFFSETTING REVENUE | 17,485,335 | 0 | 833,490 | 6,463,800 | 4,038,179 | | 28,820,804 | | 28,820,804 |
| NET COUNTY COST | 1,117,665 | 0 | 48,510 | 376,200 | 235,026 | | 1,777,401 | | 1,777,401 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 34 Replacement - Ave de los Arboles, Thousand Oaks

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 1 OF 10

**Purpose** Correct Inadequacies **Benefit** Safety

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

## JUSTIFICATION
The existing station no longer meets operational needs. New building is intended to last at least 75 years.

## IMPACT ON OPERATING BUDGET
There will be minimal effect on the operating budget as the energy efficiencies achieved will be offset by the increase in square footage.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | - |
| VEHICLES | - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | - |
| DESIGN | $ 800,000 |
| ACQUISITION | 1,250,000 |
| CONSTRUCTION | $ 7,165,000 |
| OTHER | $ 2,250,000 |
| TOTAL PROJECT COST | $ 11,465,000 |

| FISCAL IMPACT SUMMARY | Prior FYs | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 2,580,000 | $ 8,885,000 | $ - | $ - | $ - | $ 11,465,000 | $ - | $ 11,465,000 |
| OPERATING/MAINTENANCE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| OFFSETTING REVENUE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| NET COUNTY COST | $ 2,580,000 | $ 8,885,000 | $ - | $ - | $ - | $ 11,465,000 | $ - | $ 11,465,000 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Training Facility - Camarillo

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 2 of 10

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

## DESCRIPTION

Completion of Fire Department Training Facility at Camarillo Airport site. Project includes the following: two-story "Burn Building" with one live-fire prop, two-story control and observation building, shower and locker building, six-bay metal building, fuel island, water-draft pit, other interior and exterior training props, site work and support facilities. 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 Building" will provide controlled live-fire training, which meets APCD requirements and provides greater safety for the trainees. Other props and building will provide enhanced training and support to these activities, as well as extensive site work.

## IMPACT ON OPERATING BUDGET

There will be an 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.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | $ - |
| VEHICLES | $ - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ - |
| DESIGN | $ 1,500,000 |
| ACQUISITION | $ 9,475,000 |
| CONSTRUCTION | $ 25,419,000 |
| OTHER | $ 2,900,000 |
| TOTAL PROJECT COST | $ 39,294,000 |

| FISCAL IMPACT SUMMARY | Prior FYs | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 11,075,000 | $ 3,040,000 | $ 7,179,000 | $ 6,000,000 | $ 6,000,000 | $ 33,294,000 | $ 6,000,000 | $ 39,294,000 |
| OPERATING/MAINTENANCE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| OFFSETTING REVENUE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| NET COUNTY COST | $ 11,075,000 | $ 3,040,000 | $ 7,179,000 | $ 6,000,000 | $ 6,000,000 | $ 33,294,000 | $ 6,000,000 | $ 39,294,000 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 29 Replacement - Santa Paula

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 3 OF 10

**Purpose** Correct Inadequacies **Benefit** Safety

## DESCRIPTION

Replace existing fire station with a new 10,000-square-foot structure to meet potential future operational needs.

## JUSTIFICATION

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

## IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal. Increased energy efficiencies may be offset by increased square feet and operational systems.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | - |
| VEHICLES | - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | - |
| DESIGN | $ 890,000 |
| ACQUISITION | $ - |
| CONSTRUCTION | $ 8,160,000 |
| OTHER | $ 2,250,000 |
| TOTAL PROJECT COST | $ 11,300,000 |

| FISCAL IMPACT SUMMARY | Prior FYs | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 1,000,000 | $ 300,000 | $ 10,000,000 | $ - | $ - | $ 11,300,000 | $ - | $ 11,300,000 |
| OPERATING/MAINTENANCE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| OFFSETTING REVENUE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| NET COUNTY COST | $ 1,000,000 | $ 300,000 | $ 10,000,000 | $ - | $ - | $ 11,300,000 | $ - | $ 11,300,000 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 26 Remodel - Santa Paula

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 4 OF 10

**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. .

## JUSTIFICATION

Due to the annexation of Santa Paula the County Fire Department has agreed to upgrade the fire station with a modern fire facility.

## IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal. Increased energy efficiencies may be offset by increased square feet and operational systems.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | - |
| VEHICLES | - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | - |
| DESIGN | $ 890,000 |
| ACQUISITION | $ - |
| CONSTRUCTION | $ 2,410,000 |
| OTHER | $ - |
| TOTAL PROJECT COST | $ 3,300,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 300,000 | $ 3,000,000 | $ - | $ - | $ - | $ 3,300,000 | $ - | $ 3,300,000 |
| OPERATING/MAINTENANCE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| OFFSETTING REVENUE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| NET COUNTY COST | $ 300,000 | $ 3,000,000 | $ - | $ - | $ - | $ 3,300,000 | $ - | $ 3,300,000 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 57 Utility Garage, Fitness & Radio Room-Somis

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 5 of 10

**Purpose** Correct Inadequacies **Benefit** Safety

## DESCRIPTION

Construct a utility garage, fitness room and radio room.

## JUSTIFICATION

Existing facility does not meet essential services or operational requirements.

## IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal. Increased energy efficiencies may be offset by increased square feet and operational systems.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | $ - |
| VEHICLES | $ - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ - |
| DESIGN | $ - |
| ACQUISITION | $ - |
| CONSTRUCTION | $ 375,000 |
| OTHER | $ - |
| TOTAL PROJECT COST | $ 375,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ - | $ 375,000 | $ - | $ - | $ - | $ 375,000 | $ - | $ 375,000 |
| OPERATING/MAINTENANCE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| OFFSETTING REVENUE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| NET COUNTY COST | $ - | $ 375,000 | $ - | $ - | $ - | $ 375,000 | $ - | $ 375,000 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 28 Apparatus Bay Remodel - Piru

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 6 of 10

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

## DESCRIPTION

Complete removal of apparatus bay and 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.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | - |
| VEHICLES | - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ - |
| DESIGN | $ 50,000 |
| ACQUISITION | $ - |
| CONSTRUCTION | $ 1,350,000 |
| OTHER | $ - |
| TOTAL PROJECT COST | $ 1,400,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ - | $ 300,000 | $ 1,100,000 | | $ - | $ 1,400,000 | $ - | $ 1,400,000 |
| OPERATING/MAINTENANCE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| OFFSETTING REVENUE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| NET COUNTY COST | $ - | $ 300,000 | $ 1,100,000 | $ - | $ - | $ 1,400,000 | | $ 1,400,000 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 45 Apparatus Bay Remodel - Simi

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 7 of 10

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

## DESCRIPTION
Complete removal of apparatus bay and 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.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | $ - |
| VEHICLES | $ - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ - |
| DESIGN | $ 50,000 |
| ACQUISITION | $ - |
| CONSTRUCTION | $ 1,350,000 |
| OTHER | $ - |
| TOTAL PROJECT COST | $ 1,400,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ - | $ 300,000 | $ 1,100,000 | $ - | $ - | $ 1,400,000 | $ - | $ 1,400,000 |
| OPERATING/MAINTENANCE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| OFFSETTING REVENUE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| NET COUNTY COST | $ - | $ 300,000 | $ 1,100,000 | $ - | $ - | $ 1,400,000 | $ - | $ 1,400,000 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 31 Replacment on site - Thousand Oaks

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 8 of 10

**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 effect on the operating budget as the energy efficiencies achieved will be offset by the increase in square footage.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | - |
| VEHICLES | - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ - |
| DESIGN | $ 800,000 |
| ACQUISITION | $ - |
| CONSTRUCTION | $ 8,000,000 |
| OTHER | $ 2,200,000 |
| TOTAL PROJECT COST | $ 11,000,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ - | $ - | $ 1,000,000 | $ 10,000,000 | $ - | $ 11,000,000 | $ - | $ 11,000,000 |
| OPERATING/MAINTENANCE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| OFFSETTING REVENUE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| NET COUNTY COST | $ - | $ - | $ 1,000,000 | $ 10,000,000 | $ - | $ 11,000,000 | | $ 11,000,000 |

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

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 33 Replacement - Lake Sherwood,

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 9 of 10

**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. Increased energy efficiencies may be offset by increased square feet and operational systems.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | $ - |
| VEHICLES | $ - |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ - |
| DESIGN | $ 800,000 |
| ACQUISITION | $ - |
| CONSTRUCTION | $ 6,500,000 |
| OTHER | $ 1,500,000 |
| TOTAL PROJECT COST | $ 8,800,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (10 of 10)

**DEPARTMENT/AGENCY** Fire **ORG #** 2731

**PROJECT TITLE** Fire Station 48 (new site) - College Park, Moorpark

**PROJECT COORDINATOR** Tom Kasper **PRIORITY** 10 of 10

**Purpose** Correct Inadequacies **Benefit** Safety

## DESCRIPTION

Construct a new, additional 8,500-square-foot fire station. The station is being built as a result of development and increased emergency calls in the area.

## JUSTIFICATION

New development will cause the need for the fire station in order to meet emergency response demands. The developer will provide a graded site with utilities, traffic pre-exemption, and a helispot. Negotiations may take place with a developer regarding the developer paying for all or part of the station; otherwise, Facility Fee Trust Fund monies will be used to build the station.

## IMPACT ON OPERATING BUDGET

The new station will have a significant impact on the Fire Department's operating budget. Operational costs in Fiscal Year 2024-25 will entail staffing, an engine, operations, and maintenance. These costs will eventually be offset by the incremental property tax revenue to the Fire Department.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | 9 |
| VEHICLES | 1 |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ - |
| DESIGN | $ 800,000 |
| ACQUISITION | $ - |
| CONSTRUCTION | $ 6,500,000 |
| OTHER | $ 1,500,000 |
| TOTAL PROJECT COST | $ 8,800,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (2 OF 8)

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

**PROJECT TITLE** Saticoy Regional Golf Course Facility Replacement Project

**PROJECT COORDINATOR** Lubin **PRIORITY** 2 OF 8

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

## DESCRIPTION

New Club House that includes a commercial kitchen with refrigerator, freezer, range with flat grill, deep fryer, dishwasher, and other requirements of nvironmental Health Department. Bar services to consist of two beer taps and cooler storage for beer and wine. Bar services intention to use kitchen appliances for cleaning of utensils and glassware; and new Cart Barn with charging stations; and new maintenance storage building with floor lift for lawn mowers and of revised parking lot.

e

## 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.

## ADDITIONAL FTEs/VEHICLES

| | |
|---|---|
| FTEs | |
| VEHICLES | |

## 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.

## ESTIMATED PROJECT COSTS

| | |
|---|---|
| PRELIMINARY | $ 30,000 |
| DESIGN | $ 150,000 |
| ACQUISITION | |
| CONSTRUCTION | $ 1,820,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 2,000,000 |

| FISCAL IMPACT SUMMARY | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | 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 (3 OF 8)

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

**PROJECT TITLE** Replacement of Steckel Maintenance Bldg

**PROJECT COORDINATOR** Lubin **PRIORITY** 3 OF 8

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

**DESCRIPTION**

The 1,500 sqare foot ranger house and garage that was being used as an office and maintenance buidling burned down during the Thomas Fire. The buiding will be replaced with a new maintenance building and yard facility to support park operations.

**JUSTIFICATION**

Building needs to be replaced to support ongoing parks operations.

**IMPACT ON OPERATING BUDGET**

The replacement maintenance bldg will be funded with insurance proceeds.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ 14,000 |
| DESIGN | $ 230,000 |
| ACQUISITION | |
| CONSTRUCTION | $ 1,100,000 |
| OTHER | $ 125,000 |
| TOTAL PROJECT COST | $ 1,469,000 |

| FISCAL IMPACT SUMMARY | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 1,469,000 | | | | | $ 1,469,000 | | $ 1,469,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | $ (1,469,000) | | | | | $ (1,469,000) | | $ (1,469,000) |
| NET COUNTY COST | $ - | $ - | $ - | $ - | $ - | $ - | | $ - |

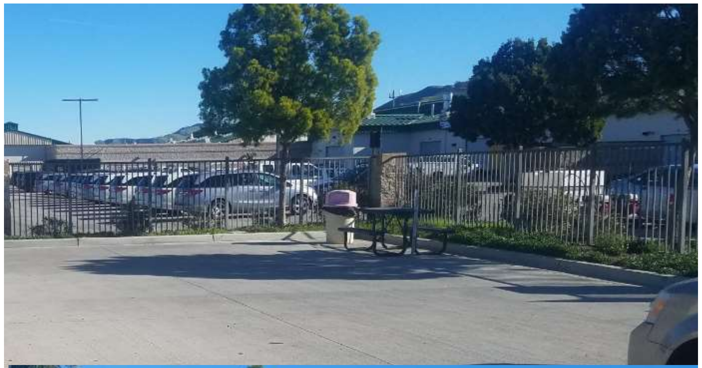
# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 8)

**DEPARTMENT/AGENCY** GSA Fleet/HE Operations **ORG #** 4571/4551

**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 interoir 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 | $ 150,000 |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | |
| TOTAL PROJECT COST | $ 150,000 |

| FISCAL IMPACT SUMMARY | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 150,000 | | | | | $ 150,000 | | $ 150,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ 150,000 | $ - | $ - | $ - | $ - | $ 150,000 | | $ 150,000 |

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

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

**PROJECT TITLE** Install Generators at Various Locations, Resiliency

**PROJECT COORDINATOR** Rob Harris **PRIORITY** 6 OF 8

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

## 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: 1911 Williams Dr (Probation, Behavioral Health), 1400 Vanguard (HSA), 5851 Thille (HCA), 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. 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 required.

$7,000/yr per generator

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | $ 550,000 |
| ACQUISITION | |
| CONSTRUCTION | $ 5,362,250 |
| OTHER | |
| TOTAL PROJECT COST | $ 5,912,250 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 5,912,250 | | | | | $ 5,912,250 | | $ 5,912,250 |
| OPERATING/MAINTENANCE | $ 42,000 | $ 42,000 | $ 42,000 | $ 42,000 | $ 42,000 | $ 210,000 | | $ 210,000 |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ 5,954,250 | $ 42,000 | $ 42,000 | $ 42,000 | $ 42,000 | $ 6,122,250 | | $ 6,122,250 |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 9)

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** PENINSULA REVETMENT

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 1 OF 9

**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 FY20-21.

**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 | $ 2,500,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 2,500,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 2,500,000 | | | | | $ 2,500,000 | | $ 2,500,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ 2,500,000 | | | | | $ 2,500,000 | | $ 2,500,000 |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 9)

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** PARKING LOT REHAB - OXNARD AREAS

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 2 OF 9

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

## DESCRIPTION

This project is to correct inadequacies due to the City of Oxnard lack of maintenance of the parking lots and parking lot lighting. This area was previously the responsibility of the City of Oxnard for more than 50 years. 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

Will be paid from unrestricted net assets.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | $ 2,500,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 2,500,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 2,500,000 | | | | | $ 2,500,000 | | $ 2,500,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ 2,500,000 | | | | | $ 2,500,000 | | $ 2,500,000 |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 9)

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** HARBOR PATROL HEADQUARTERS REPLACEMENT

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 3 OF 9

**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 cost, 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 FY20/21, with completion in FY21/22.

## 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 have 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.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

## 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.

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | $ 10,300,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 10,300,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 3,500,000 | $ 6,800,000 | | | | $ 10,300,000 | | $ 10,300,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ 3,500,000 | $ 6,800,000 | | | | $ 10,300,000 | | $ 10,300,000 |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 9)

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** KIDDIE BEACH SURGE WALL RECONSTRUCTION

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 4 OF 9

**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 3 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 | $ 1,500,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 1,600,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 1,600,000 | | | | | $ 1,600,000 | | $ 1,600,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ 1,600,000 | $ - | | | | $ 1,600,000 | | $ 1,600,000 |

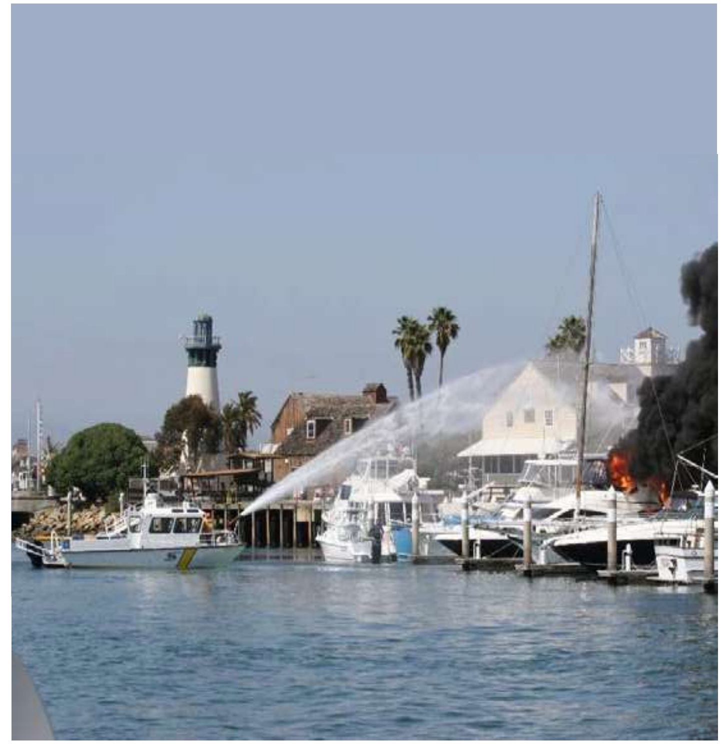
# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 9)

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** FIRE BOAT REPLACEMENT

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 5 OF 9

**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 FY2020-21, the asset will have been in use for over 18 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 | $ 900,000 |
| CONSTRUCTION | |
| OTHER | $ (450,000) |
| TOTAL PROJECT COST | $ 450,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 900,000 | | | | | $ 900,000 | | $ 900,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | $ (450,000) | | | | | $ (450,000) | | $ (450,000) |
| NET COUNTY COST | $ 450,000 | | | | | $ 450,000 | | $ 450,000 |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 9)

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** BAHIA REVETMENT

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 6 OF 9

**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.

## 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 | $ 1,500,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 1,500,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (7 OF 9)

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** PENINSULA PARK REVETMENT

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 7 OF 9

**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 | $ 950,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 1,000,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | | | $ 1,000,000 | | | $ 1,000,000 | | $ 1,000,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | $ 1,000,000 | | | $ 1,000,000 | | $ 1,000,000 |

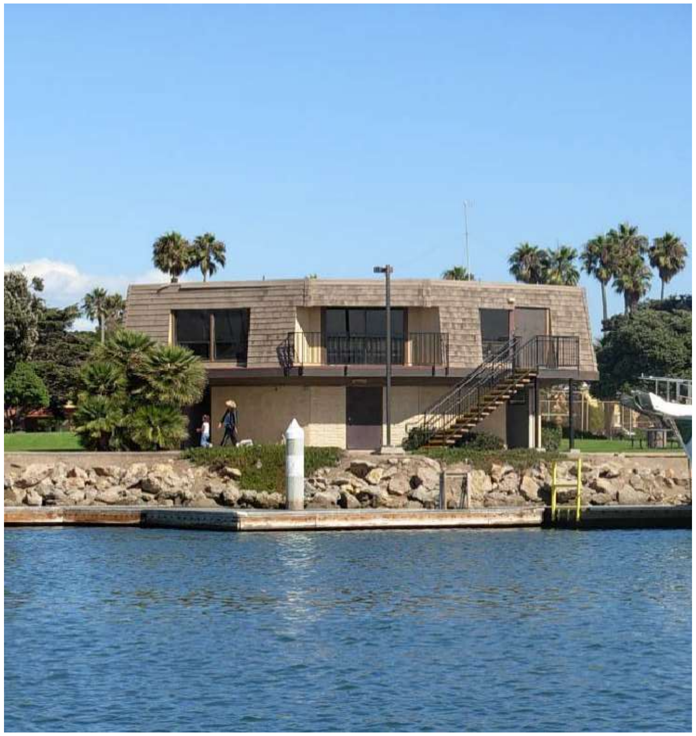
# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 9)

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** PENINSULA PARK RESTROOM REPLACEMENT

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 8 OF 9

**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. STATUS: This project is on hold pending resolution of funding and maintenance discussions with the City of Oxnard. Expired agreement included a 50% match from the City of Oxnard.

## 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 | $ 950,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 1,000,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | | | $ 1,000,000 | | | $ 1,000,000 | | $ 1,000,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | $ 1,000,000 | | | $ 1,000,000 | | $ 1,000,000 |

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

**DEPARTMENT/AGENCY** HARBOR **ORG #** 5100

**PROJECT TITLE** SANTA BARBARA ISLAND PARK

**PROJECT COORDINATOR** SUZY WATKINS **PRIORITY** 9 OF 9

**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 overlooking the harbor. STATUS: Preliminary design documents completed; awaiting identification of project funding. Potential grant sources have been investigated.

## 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 1)

**DEPARTMENT/AGENCY** Health Care Agency **ORG #** ______

**PROJECT TITLE** Ronald McDonald Family Room

**PROJECT COORDINATOR** Dr. John Fankhauser **PRIORITY** 1 OF 1

**Purpose** Public Service **Benefit** Public Service

## DESCRIPTION

Design and construction of a family room and living quarters at the VCMC Hospital. The space will serve as temporary quarters for families of patients at the hospital.

## JUSTIFICATION

Enhanced service to the families of patients at VCMC.

## IMPACT ON OPERATING BUDGET

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | TBD |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | $ 200,000 |
| ACQUISITION | |
| CONSTRUCTION | $ 1,300,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 1,500,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 35)

**DEPARTMENT/AGENCY** IPU **ORG #** 3361

**PROJECT TITLE** Chiller Replacement

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 1 OF 35

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


**DESCRIPTION**

Replacement of chiller on the roof at Inpatient Psychiatric Unit (IPU) at VCMC

**JUSTIFICATION**

This is a critical replacement need to facilitate the required environment within a patient care area. The current chiller has (3) defective compressors and the cost of replacement of compressors and other components is nearly the cost of a replacement with a new chiller. The current chiller is down and we have a rental chiller setup to provide cooling to the facility which serves our IPU patients.

**IMPACT ON OPERATING BUDGET**

500,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (2 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Fainer Level 2-4 Sanitary Sewer and Vent Pipe Replacement

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 2 OF 35

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

## DESCRIPTION

To replace the sanitary sewer and vent piping in Fainer building on all floors.

## JUSTIFICATION

This is a critical need to facilitate support of the Fainer Bldg improvements so that we can reoccupy this space to serve our inpatient bed needs.. The building has been unoccupied for more than two years and it had been identified in the planning for reoccupancy that the piping on every floor is severely compromised and will not be sufficient to support the building needs.

## IMPACT ON OPERATING BUDGET

$5 Mil (Bond Funding)

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 2,000,000 | $ 3,000,000 | | | | $ 5,000,000 | | $ 5,000,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Fainer Level 2-4 Interior Improvements

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 3 OF 35

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

## DESCRIPTION
Remodel floors 2 - 4 in Fainer building as per approved plans.

## JUSTIFICATION
Improvement required to utilize the asset for operational patient care needs.

## IMPACT ON OPERATING BUDGET
4.5 Mil. (Bond Funding)

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 2,000,000 | $ 2,500,000 | | | | $ 4,500,000 | | $ 4,500,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Building 305 & 306 RACS

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 4 OF 35

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

## DESCRIPTION

Removal of acute care services from nonconforming hospital building

## JUSTIFICATION

The removal of general acute care services from hospital service to repatriate the space for alternate use of occupancy to maximize space utilization and/or provide space for off site departments and services.

## IMPACT ON OPERATING BUDGET

650,000 (Bond Funding)

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 650,000 | | | | | $ 650,000 | | $ 650,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Fainer Roof Helipad

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 5 OF 35

**Purpose** Correct Inadequacies **Benefit** Other(specify in description)

**DESCRIPTION**

To expand the helipad on the Fainer building roof

**JUSTIFICATION**

To expand the helipad to accommodate a larger helicopter for trauma/emergency services.

**IMPACT ON OPERATING BUDGET**

4.5 Mil. (bond funding)

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 4,500,000 | | | | | $ 4,500,000 | | $ 4,500,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Fainer PA System

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 6 OF 35

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

## DESCRIPTION
Overhead PA system for floors 2-4 in the Fainer building

## JUSTIFICATION
Improvement needed to facilitate program needs. To upgrade the overhead PA system and connect to the HRW.

## IMPACT ON OPERATING BUDGET
90,000 (bond funding)

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 90,000 | , | | | | $ 90,000 | | $ 90,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Fainer Security Access

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 7 OF 35

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

## DESCRIPTION

Add security access control to rooms located on floors 2-4 in the Fainer building

## JUSTIFICATION

To add security access control for floors in the Fainer building to match the HRW hospital security access/control.

## IMPACT ON OPERATING BUDGET

140,000 (bond funding)

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

.

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 70,000 | $ 70,000 | | | | $ 140,000 | | $ 140,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 35)

**DEPARTMENT/AGENCY** SPH **ORG #** 3371

**PROJECT TITLE** Chiller - Mechanical Room # 1

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 8 OF 35

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

## DESCRIPTION
Replacement of Chiller in Mech Room #1 at SPH

## JUSTIFICATION
The chiller in the Mechanical Room #1 at SPH is at end of life--over 40 yrs old and has had previous rebuilds.

## IMPACT ON OPERATING BUDGET
800,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 500,000 | $ 300,000 | | | | $ 800,000 | | $ 800,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 35)

**DEPARTMENT/AGENCY** IPU **ORG #** 3361

**PROJECT TITLE** BMS Replacement

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 9 OF 35

**Purpose** Correct Inadequacies **Benefit** Conservation Efforts

**DESCRIPTION**

Building maintenance system (BMS) which controls, monitors and manages the mechanical equipment monitoring for facility.

**JUSTIFICATION**

To replace the 29 year old BMS system and upgrade devices/controls for each piece of mechanical equipment throughout the building to efficiently monitor the building's performance. The BMS is at end of life and the replacement parts for the BMS are obsolete / cannot be replaced.

**IMPACT ON OPERATING BUDGET**

250,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 300,000 | | | | | $ 300,000 | | $ 300,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 35)

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

**PROJECT TITLE** Pave upper lot 5 Phase II

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 10 OF 35

**Purpose** Correct Inadequacies **Benefit** Safety

**DESCRIPTION**

The parking lot at SPH/Clinic is in a state of major disrepair. The majority of the top layer of asphalt has worn away leaving loose gravel which may result in potential slips and falls by staff and/or patients. To repair the rain gutter and concrete, which during the rainy seasons results in water overruns on the side of hill causing erosion into main parking lot at SPH which in turn may result in the break away of asphalt from the support of the hillside.

**JUSTIFICATION**

Improve safety and extend the life of the asset.

**IMPACT ON OPERATING BUDGET**

250,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 250,000 | | | | | $ 250,000 | | $ 250,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

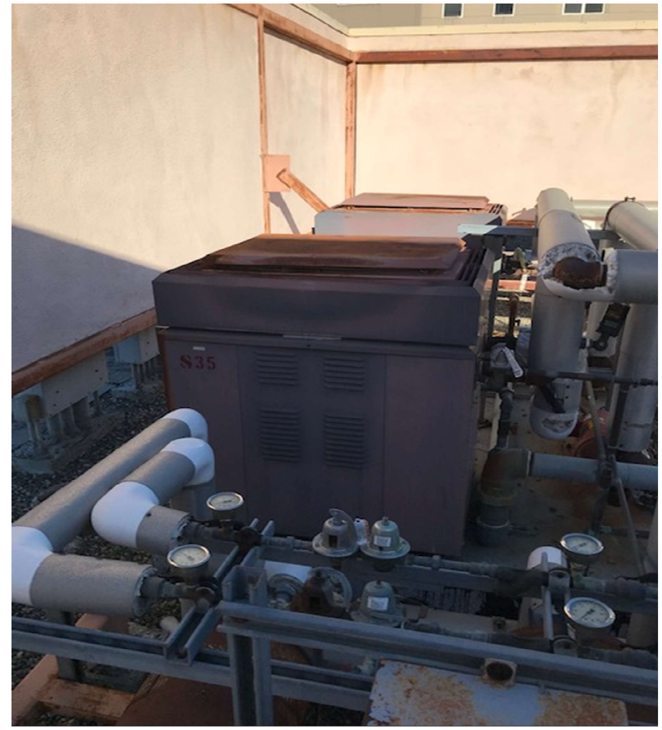
# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 35)

**DEPARTMENT/AGENCY** IPU **ORG #** 3361

**PROJECT TITLE** Boiler Replacement

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 11 OF 35

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



**DESCRIPTION**

End of life boiler system which provides heating to the IPU facility.

**JUSTIFICATION**

The boilers on the IPU roof are at end of life/ over 29 yrs old and have required previous rebuilds.

**IMPACT ON OPERATING BUDGET**

200,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | $ 100,000 | | | | $ 200,000 | | $ 200,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 OF 35)

**DEPARTMENT/AGENCY** SPH **ORG #** 3371

**PROJECT TITLE** SPH humidification system

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 12 OF 35

**Purpose** Correct Inadequacies **Benefit** Conservation Efforts

## DESCRIPTION
The SPH humidification system is at end of life and requires an upgrade.

## JUSTIFICATION
The system is at end of life and must be upgraded to remain in code compliance. The humidification system helps control humidity in the facility and protect against bacterial growth. Controlling humidity is a necessity for patient care and considered a regulatory requirement.

## IMPACT ON OPERATING BUDGET
$300,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | $ 200,000 | | | | $ 300,000 | | $ 300,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 OF 35)

**DEPARTMENT/AGENCY** SPH **ORG #** 3371

**PROJECT TITLE** Retaining Wall Restabilizaiton

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 13 OF 35

**Purpose** Correct Inadequacies **Benefit** Safety

**DESCRIPTION**

Retaining wall between the upper clinic lot and the SPH parking lot to be re-stabilized.

**JUSTIFICATION**

The retaining wall in the parking lot at SPH is not stable and requires restabilization of the wall between the upper lot and the SPH main parking lot.

**IMPACT ON OPERATING BUDGET**

$200,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | $ 100,000 | | | | $ 200,000 | | $ 200,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (14 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Replacement of Exhaust Fans 3 & 4

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 14 OF 35

**Purpose** Correct Inadequacies **Benefit** Safety

## DESCRIPTION

The Hospital Replacement Wing (HRW) requires replacement of exhaust fans 3 & 4

## JUSTIFICATION

The current system has no growth capacity and are running at 100% capacity 24/7/365. The equipment will not be able to sustain this rate and is no longer under warranty. In the current state the air barely meets regulatory standards which requires VCMC to continuously monitor the system to ensure compliance and rapidly address failures. The exhaust fans have failed and will continue to fail until we increase the size. .The exhaust fans 3 & 4 serve our isolation rooms which are necessary to support patient care/safety and to maintain regulatory compliance..

## IMPACT ON OPERATING BUDGET

$450,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 250,000 | $ 200,000 | | | | $ 450,000 | | $ 450,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (15 OF 35)

**DEPARTMENT/AGENCY** IPU **ORG #** 3361

**PROJECT TITLE** IPU Masonry Wall Modification

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 15 OF 35

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

## DESCRIPTION

Height modification of the masonry wall surrounding the IPU facility.

## JUSTIFICATION

The height of the masonry wall surrounding the IPU facility requires modification to ensure the privacy for our patients..

## IMPACT ON OPERATING BUDGET

$200,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 50,000 | $ 200,000 | | | | $ 250,000 | | $ 250,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (16 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Cooling Tower Replacement

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 16 OF 35

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

## DESCRIPTION

Lab/Dietary Cooling Tower Replacement

## JUSTIFICATION

To replace a 21 year old cooling tower as the tower is rusted and frequently in need of repairs.

## IMPACT ON OPERATING BUDGET

100,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 40,000 | $ 60,000 | | | | $ 100,000 | | $ 100,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (17 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Box compactor installation

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 17 OF 35

**Purpose** Other (specify in description) **Benefit** Conservation Efforts

## DESCRIPTION

Installation of box compactor w

## JUSTIFICATION

Installation of a box compactor will decrease the recycle pick-up and provide an overall waste management annual savings of approximately $45,000, due to the reduction of transportation fees and pick-up frequencies.

## IMPACT ON OPERATING BUDGET

80,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (18 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Roof Replacement

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 18 OF 35

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

## DESCRIPTION

To repair and replace the roof of the 305 building at VCMC

## JUSTIFICATION

To repair the roof of the 305 building at VCMC. The roof leaks during rainy seasons.

## IMPACT ON OPERATING BUDGET

300,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 200,000 | $ 100,000 | | | | $ 300,000 | | $ 300,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (19 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Level 2-4 Duct Cleaning

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 19 OF 35

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

**DESCRIPTION**

Fainer floors 2 -4 require HVAC cleaning prior to occupancy

**JUSTIFICATION**

To clean each of the supply and return air ducts tied to the HVAC system prior to reoccupying the 2-4 floors in the Fainer building.

**IMPACT ON OPERATING BUDGET**

400,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 200,000 | $ 200,000 | | | | $ 400,000 | | $ 400,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (20 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Way-finding Signage

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 20 OF 35

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

## DESCRIPTION

Way finding signage to and from the entrance, ED and HRW

## JUSTIFICATION

To help ensure an efficient/effective path of travel for patients, staff and visitors

## IMPACT ON OPERATING BUDGET

240,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | $ 140,000 | | | | $ 240,000 | | $ 240,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (21 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Fainer CCTV

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 21 OF 35

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

## DESCRIPTION
Security cameras for floors 2-4 in the Fainer building

## JUSTIFICATION
To add additional security cameras to monitor the medication rooms and floor activities for help ensure staff and patient safety when the Fainer building resumes occupancy

## IMPACT ON OPERATING BUDGET
240,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | $ 140,000 | | | | $ 240,000 | | $ 240,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

## COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (22 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Sewer Ejector Pumps Replacement

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 22 OF 35

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

**DESCRIPTION**

Replace sewer ejector pump in the HRW

**JUSTIFICATION**

To replace sewer ejector pumps to a grinder pump model to be able to grind any soiled waste coming through the hospital pipes. The hospital had experienced (3) water intrusions within past few years due to the clogged from sewer pumps. When there has been a water intrusion the affected areas are taken out of use while repairs are addressed which has resulted in apprx $300K in repairs and occasional delays in patient services that would be provided in the affected areas.

**IMPACT ON OPERATING BUDGET**

200,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 50,000 | $ 150,000 | | | | $ 200,000 | | $ 200,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (25 OF 35 )

**DEPARTMENT/AGENCY** SPH **ORG #** 3371

**PROJECT TITLE** Infant Security System

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 25 OF 35

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

**DESCRIPTION**

Infant security system for SPH

**JUSTIFICATION**

To add an infant security system for security and monitoring at SPH.

**IMPACT ON OPERATING BUDGET**

150,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 150,000 | | | | | $ 150,000 | | $ 150,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (26 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Asset Tracking Management System

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 26 OF 35

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

## DESCRIPTION

An active RFID hospital asset tracking and management system, These asset tags seamlessly communicate with existing systems, providing key data on the exact location and equipment condition. As well, staff can access real-time reports to locate the hospital equipment in a matter of seconds.

## JUSTIFICATION

To improve Biomedical Departments productivity by minimizing the amount of time searching for medical equipment such as IV pumps and patient monitoring devices. This will track all medical equipment within the property and send an alarm if any equipment is leaving the hospital facility.

## IMPACT ON OPERATING BUDGET

650,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 650,000 | | | | | $ 650,000 | | $ 650,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (23 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Building Remodel to establish a Women's Center

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 23 OF 35

**Purpose** Other (specify in description) **Benefit** Public Service

## DESCRIPTION

To repurpose/remodel an existing vacant space to establish a Multidisciplinary Women's Center.

## JUSTIFICATION

To repurpose an existing vacant space to establish a Multidisciplinary Women's Center that will house a full continuum of women's OB/GYN care which includes perinatology as well as a spectrum of services i.e. diagnostic ultrasound, amniocentesis, etc.

## IMPACT ON OPERATING BUDGET

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 225,000 | | | | | $ 225,000 | | $ 225,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (24 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Colston Building Demolition and Repaving

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 24 OF 35

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

## DESCRIPTION

To repurpose the lot where the Colston Building (old juvenile hall) is located at 375 Hillmont Avenue which will be vacated in the next few months .

## JUSTIFICATION

To demolish a building that was built in 1953 following which the intent is to pave and stripe which will be utilized as parking for patients and staff .

## IMPACT ON OPERATING BUDGET

950,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 950,000 | | | | | $ 950,000 | | $ 950,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (27 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Integrate HRW and Fainer Security System

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 27 OF 35

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

**DESCRIPTION**

Integrate security system between the HRW and Fainer

**JUSTIFICATION**

Security systems throughout campus are not integrated

**IMPACT ON OPERATING BUDGET**

104,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 104,000 | | | | | $ 104,000 | | $ 104,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (28 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Install Controlled Access

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 28 OF 35

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

## DESCRIPTION

Install card reader system to control access

## JUSTIFICATION

Install card readers to migrate to a single badge system for better access to and from location/departments.

## IMPACT ON OPERATING BUDGET

26,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 26,000 | | | | | $ 26,000 | | $ 26,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (29 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Upgrade IT cabling

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 29 OF 35

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

**DESCRIPTION**

Remove, install new cabling/centralize install CAT 6

**JUSTIFICATION**

Currently IT cabling is out date and not centralized

**IMPACT ON OPERATING BUDGET**

234,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 234,000 | | | | | $ 234,000 | | $ 234,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (30 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Connect Fainer levels 2-4 refrigerators to BMS

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 30 OF 35

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

## DESCRIPTION

Connect medication and nutrition refrigerators in Fainer Bldg to BMS system

## JUSTIFICATION

Provide 24/7 medication refrigerator monitoring

## IMPACT ON OPERATING BUDGET

33,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 33,000 | | | | | $ 33,000 | | $ 33,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (31 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Standardize Clock System

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 31 OF 35

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

## DESCRIPTION

Clock system in vintage is out date and not synced with HRW

## JUSTIFICATION

Integrate and standardize system

## IMPACT ON OPERATING BUDGET

130,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 130,000 | | | | | $ 130,000 | | $ 130,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (32 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Upgrade Fainer Light Fixtures

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 32 OF 35

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

**DESCRIPTION**

Upgrade lights and ballasts to LED

**JUSTIFICATION**

Upgrade lighting for energy efficiency

**IMPACT ON OPERATING BUDGET**

520,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 520,000 | | | | | $ 520,000 | | $ 520,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (33 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Fainer Pneumatic

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 33 OF 35

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

**DESCRIPTION**

Connect Pneumatic Tube System to existing HRW system

**JUSTIFICATION**

Connect pneumatic tube system to existing HRW system will provide better service to the lab, pharmacy and nursing units in Fanier

**IMPACT ON OPERATING BUDGET**

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 350,000 | | | | | $ 350,000 | | $ 350,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (34 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** GI Suite-305 Level 2

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 34 OF 35

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

## DESCRIPTION

Relocate existing GI Lab

## JUSTIFICATION

Relocate GI Lab to remodeled space to enhance GI services

## IMPACT ON OPERATING BUDGET

2,000,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 | | | | | | $ - | | $ - |

## COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (35 OF 35)

**DEPARTMENT/AGENCY** VCMC **ORG #** 3301

**PROJECT TITLE** Observation Unit

**PROJECT COORDINATOR** Joey Carmona **PRIORITY** 35 OF 35

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

### DESCRIPTION

Open an Observation Unit in Building 305 in former Pediatric Unit

### JUSTIFICATION

To open an Observation Unit in the former Pediatric Unit in the 305 Bldg to be utilized for observation patients in a centralized location which will decrease the beds utilized currently in the HRW in the ED and throughout the inpatient nursing units. The repatriation of this space requires that the unit brought to be brought up to code with current OSHPD requirements for an Observation unit and will require addition of cardiac monitoring for a defined patient population.

### IMPACT ON OPERATING BUDGET

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 650,000 | | | | | $ 650,000 | | $ 650,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

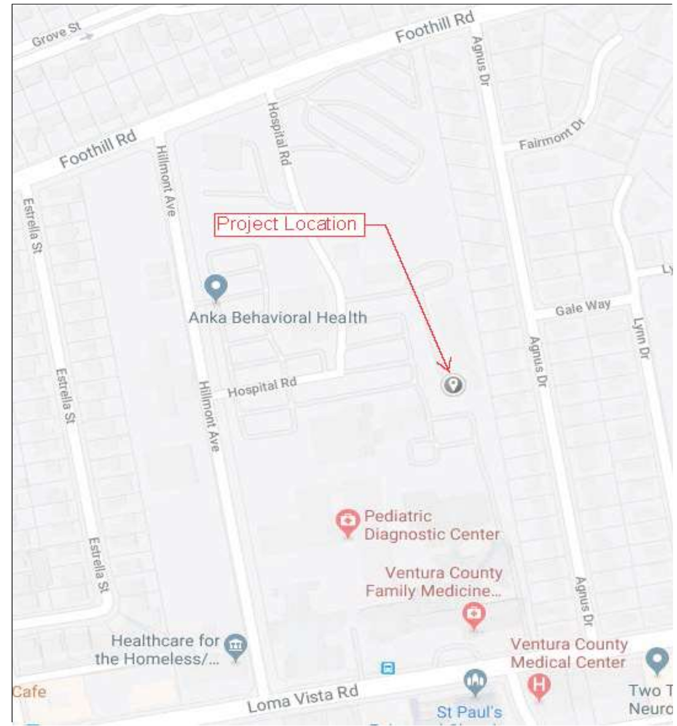
# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

**DEPARTMENT/AGENCY** Health Care Agency **ORG #**

**PROJECT TITLE** Removal of Existing Underground Fuel Tank

**PROJECT COORDINATOR** Dr. John Fankhauser **PRIORITY** 1 of 1

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




## DESCRIPTION

Project scope includes the removal of an underground fuel tank at the VCMC campus.

## JUSTIFICATION

The tank has been abandoned because new underground tanks were installed under the HRW project. The Ventura Fire Department requires the tank to be removed in order to close the annual inspection permit.

## IMPACT ON OPERATING BUDGET

| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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

**DEPARTMENT/AGENCY** Health Care Agency **ORG #**

**PROJECT TITLE** VCMC - Fainer Wing Remodel Floors 2-4

**PROJECT COORDINATOR** Dr. John Fankhauser **PRIORITY** 1 OF 1

**Purpose** **Benefit**

## DESCRIPTION

Project scope includes improvements to the 2nd, 3rd, 4th floors of Fainer and limited areas in the Basement of Building 305. Improvements include vent and waste pipe replacement 3rd and 4th floor. Floor 3 will have limited improvements of paint, nurses stations, med room replacement, and paint. The 2nd and 4th Floor will have new paint, flooring, nurses stations, and limited casework replacement. Ceilings will be replaced in limited areas on all floors. The basement of Building 305 has three rooms that will receive paint and flooring replacement.

## JUSTIFICATION

The original waste and vent pipes have begun deteriorating and need to be replaced. The flooring on the 2nd and 4th levels are vinyl tiles that has been damaged and nees to be replaced. Overall new paint, baseboards, and minor finish improvements will be required to make the spaces similar to the new hospital replacement wing.

## IMPACT ON OPERATING BUDGET

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 9)

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

**PROJECT TITLE** West Ventura X-Ray

**PROJECT COORDINATOR** Martin Hahn **PRIORITY** 1 OF 9

**Purpose** Other (specify in description) **Benefit** Public Service

**DESCRIPTION**

The current X-Ray is at end of life and needs to be upgraded.

**JUSTIFICATION**

With the moving of the Orthopedic Clinic to West Ventura, the need for a reliable X-Ray machine has increased. Current model is beyond useful life and parts are hard to find.

**IMPACT ON OPERATING BUDGET**

$110,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | $ 80,000 |
| CONSTRUCTION | $ 30,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 110,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (2 OF 9)

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

**PROJECT TITLE** Las Islas South X-Ray

**PROJECT COORDINATOR** Martin Hahn **PRIORITY** 2 OF 9

**Purpose** Other (specify in description) **Benefit** Public Service

## DESCRIPTION

The current X-Ray is at end of life and needs to be upgraded.

## JUSTIFICATION

Las Islas South has the highest imaging volume of our Ambulatory Care System. They support an Urgent Care and Orthopedic Providers as well as other outpatient imaging. Similar to West Ventura this unit is beyond useful life and parts are hard to find.

## IMPACT ON OPERATING BUDGET

110,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | $ 80,000 |
| CONSTRUCTION | $ 30,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 110,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (3 OF 9)

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

**PROJECT TITLE** Las Islas North Flooring

**PROJECT COORDINATOR** Martin Hahn **PRIORITY** 3 OF 9

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

## DESCRIPTION

Flooring repairs are needed in the Waiting rooms to replace very old carpet as well as in a number of exam rooms.

## JUSTIFICATION

This is an infection control issue as well as an overall appearance issue for the clinic. Updating will help ensure that we have a clean and safe environment for patients and improve the look of the space.

## IMPACT ON OPERATING BUDGET

$146,000.00

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ 146,000 |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | |
| TOTAL PROJECT COST | $ 146,000.00 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 146,000 | | | | | $ 146,000 | | $ 146,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 9)

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

**PROJECT TITLE** Magnolia Urgent Care Flooring and Paint

**PROJECT COORDINATOR** Martin Hahn **PRIORITY** 4 OF 9

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

## DESCRIPTION

Replacement of flooring and painting throughout the Urgent Care. Flooring is beyond it's usefull life and wearing down in some areas to subfloor concrete. Pain in the clinic is stained and yellowed over the years.

## JUSTIFICATION

Replacement of the flooring helsp to ensure infection control is met. The paint and flooring upgrade will also give the clinic a fresh look to help patient perception of space.

## IMPACT ON OPERATING BUDGET

$180,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ 180,000 |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | |
| TOTAL PROJECT COST | $ 180,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 180,000 | | | | | $ 180,000 | | $ 180,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 9)

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

**PROJECT TITLE** Sierra Vista Flooring

**PROJECT COORDINATOR** Martin Hahn **PRIORITY** 5 OF 9

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

## DESCRIPTION

Finish off the remaining exam rooms and treatment spaces at Sierra Vista Clinic. Current flooring is beyond useful life.

## JUSTIFICATION

Like Las Islas and Magnolia, the flooring at Sierra Vista is beyond usefull life and poses a infection control issue for patient care. This project will finish off the remaining exam rooms and treatment spaces to ensurre flooring is adequate throughout.

## IMPACT ON OPERATING BUDGET

$120,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ 120,000 |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | |
| TOTAL PROJECT COST | $ 120,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 120,000 | | | | | $ 120,000 | | $ 120,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 9)

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

**PROJECT TITLE** Santa Paula Hospital Clinic Flooring

**PROJECT COORDINATOR** Martin Hahn **PRIORITY** 6 OF 9

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

**DESCRIPTION**

Common area flooring is beyond useful life and is carpet.

**JUSTIFICATION**

Carpet, especially of this age poses and infection control issue in medical space. To correct the hallways and offices throughout will have flooring replaced with vinyl in patient areas and new carpet in the provider and other offices. There have been requests by staff to have it replaced as they feel it is causing allergic reactions due to dust and fibers trapped in the old carpet.

**IMPACT ON OPERATING BUDGET**

$80,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | $ 80,000 |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | |
| TOTAL PROJECT COST | $ 80,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (7 OF 9)

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

**PROJECT TITLE** Fillmore X-Ray

**PROJECT COORDINATOR** Martin Hahn **PRIORITY** 7 OF 9

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

## DESCRIPTION

The Fillmore X-Ray is also beyond useful life and parts are hard to find for repairs.

## JUSTIFICATION

Fillmore has an Urgent Care and Orthopedic clinic that is serviced by the X-Ray unit at this site.

## IMPACT ON OPERATING BUDGET

$110,000

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | $ 80,000 |
| CONSTRUCTION | $ 30,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 110,000.00 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (8 OF 9)

**DEPARTMENT/AGENCY** ____________ **ORG #** ____________

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

**PROJECT COORDINATOR** Martin Hahn **PRIORITY** 8 OF 9

**Purpose** Additional Space **Benefit** Public Service

## DESCRIPTION

Within the East Area One Project developed by Limoneira 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 Service, 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | | | TBD | TBD | TBD | $ - | | $ - |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

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

**DEPARTMENT/AGENCY** ______________ **ORG #** ______________

**PROJECT TITLE** Cardiometabolic Clinic of Oxnard

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

**Purpose** Additional Space **Benefit** Public Service

## DESCRIPTION

Comprehensive care provided by a multi-disciplinary team will include prevention, education, clinical expertise, and state-of-the-art management of complications from Cardiovascular and Metabolic disease and the correlating affects these diseases have on the patient.

## JUSTIFICATION

According to the American Heart Association, Diabetes is one of the seven controllable risk factors for Heart Disease, with 68% of diabetic adults over age of 65 dying from heart disease and 16% from Stroke. A March 2016 study finds 47% of adults have pre-diabetes with 7% having diabetes countywide. Ventura ranks highest in prevalence of Heart Disease in Diabetic Patients (45.3%) as well as prevalence of High Blood Pressure (82.6%). Port Hueneme is ranked #2 in childhood obesity throughout the state (52.6%), Oxnard is #21 (47.9%), and Santa Paula #22 (47.9%).

## 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | | TBD | TBD | TBD | | $ - | | $ - |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

**DEPARTMENT/AGENCY** IT Services Department **ORG #** 4803

**PROJECT TITLE** VCIJIS Replacement - Phase 2

**PROJECT COORDINATOR** Terry Theobald **PRIORITY** 1 OF 18

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

## DESCRIPTION

Replacement of the Ventura County Integrated Justice Information System (VCIJIS) Phase 2. The total project costs is estimated to be approxiamtely $40 million.

## JUSTIFICATION

The five criminal justice agencies in Ventura County are currently served by a shared system referred to as the Ventura County Integrated Justice Information System (VCIJIS).VCIJIS resides on a legacy platform (PowerBuilder and Sybase) that presents sustainability risks for the County and limits opportunities to benefit from technology innovations. The County of Ventura contracted with Gartner to assist with an assement in FY 2020. The next phase of the project will be to create a scope of work and define project requirements.

## IMPACT ON OPERATING BUDGET

Expenses related to the scope of work and project requirements will need to be determined by the County Executive Office and criminal justice agencies.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 18)

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

**PROJECT TITLE** Public Safety Radio/Microwave Replacement

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 2 OF 18

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

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

## DESCRIPTION

Replacement of the Harris Radio/Microwave solution, as well as the continued implementation of the 700 MHz network.

## JUSTIFICATION

The Harris Radio and Microwave solution resides on a legacy platform that presents sustainability risks for the County and limits opportunities to benefit from technology innovations. The County of Ventura has been with Motorola for a replacement VHF solution. The current estimate is approximately $35,000,000. In addition, the County of Ventura has been working on a plan to buildout 56 frequencies in the 700 MHz band. Per an agreement with the FCC, the County needs to stand up equipment to support the implementation or risk losing the frequencies.

## IMPACT ON OPERATING BUDGET

Expenses related to the project will need to be determined by the County Executive Office, Ventura County Fire Protection District, and Ventura County Sheriff's Office.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 35,000,000 |
| TOTAL PROJECT COST | $ 35,000,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 35,000,000 | | | | | $ 35,000,000 | | $ 35,000,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Cohesity Expansion

**PROJECT COORDINATOR** Ken Sewell **PRIORITY** 3 OF 18

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

## DESCRIPTION

Expansion of the Cohesity backup appliances, subscriptions, maintenance, and support.

## JUSTIFICATION

Cohesity is our primary backup solution. IT Services will need to continually expand this platform as we include more of the county systems and the data generated by current customers continues to grow. It is a requirement that IT Services maintain backups for all systems hosted by IT Services. This request covers expansion and replacement of both the production and disaster recovery environments.

## IMPACT ON OPERATING BUDGET

In FY2021, the $268,000 expense will be offset by revenue to Function 9919 and $132,000 in unrestricted net position (UNP) within the Information Technology ISF (I500). Future expenses will be offset by by both revenue to Function 9919 and in unrestricted net position (UNP) within the Information Technology ISF (I500).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 2,385,600 |
| TOTAL PROJECT COST | $ 2,385,600 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 400,000 | $ 400,000 | $ 580,000 | $ 528,500 | $ 477,100 | $ 2,385,600 | | $ 2,385,600 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | $ (268,000) | $ (268,000) | $ (448,000) | $ (396,500) | $ (345,100) | $ (1,725,600) | | $ (1,725,600) |
| NET COUNTY COST | $ (132,000) | $ (132,000) | $ (132,000) | $ (132,000) | $ (132,000) | $ (660,000) | | $ (660,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Fiber Replacement and Upgrades

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 4 OF 18

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

## DESCRIPTION

Installation of a second fiber run between the Hall of Administration and the Emergency Operations Center data centers; and replacement of fiber runs, to each newtork services closet, in the Hall of Justice.

## JUSTIFICATION

Installation of a second fiber run between the Hall of Administration and the Emergency Operations Center data centers will provide additional bandwidth and a redundant path for disaster recovery. Lower speed fiber in the Hall of Justice will be replaced with high speed fiber to support up to 40 GB speeds.

## IMPACT ON OPERATING BUDGET

In FY2021, the $150,000 expense will be offset by $40,000 in revenue to Function 5803 and $110,000 in unrestricted net position (UNP) within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 150,000 |
| TOTAL PROJECT COST | $ 150,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 150,000 | | | | | $ 150,000 | | $ 150,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | $ (40,000) | | | | | $ (40,000) | | $ (40,000) |
| NET COUNTY COST | $ (110,000) | | | | | $ (110,000) | | $ (110,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Remote Access VPN Replacement

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 5 OF 18

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

## DESCRIPTION

Replacement of the remote access Virtual Private Network (VPN) for County of Ventura employees and contractors.

## JUSTIFICATION

Replacement of the exisitng remote access Virtual Private Network (VPN) solution will assist the County of Ventura in further securing the County network. This will be accomplished by implementing a next generation solution that enables portal access to resources instead of direct network access. In addition, the new solution will eliminate the need for a client installation, and access to network resources will be presented as web applicaitons.

## IMPACT ON OPERATING BUDGET

There is no impact to the FY2021 budget within the Network Services ISF (I510). The hardware will be purchased in FY2020 and annual maintenance costs will not be incurred until FY2022. Future expenses will be offset by revenue to Function 5808 within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 120,000 |
| TOTAL PROJECT COST | $ 120,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | | | | | | $ - | | $ - |
| OPERATING/MAINTENANCE | | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | $ 120,000 | | $ 120,000 |
| OFFSETTING REVENUE | | $ (30,000) | $ (30,000) | $ (30,000) | $ (30,000) | $ (120,000) | | $ (120,000) |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** VMware Network and Storage Expansion

**PROJECT COORDINATOR** Ken Sewell **PRIORITY** 6 OF 18

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

## DESCRIPTION

Expansion of the VMware vSAN storage array, implementation of a separate 40 GB VMware storage network, installation of two additional 10 GB switches for the VMware newtork environment, and VMwave host licensing.

## JUSTIFICATION

IT Services will be expanding the VMware network and storage. The addition of two10 GB switches will add another layer of redundancy within the VMware environment. Expanding the current VMware storage will allow for the implementation of new systems and additional capacity to store customer data. IT Services will also implement a separate storage network to position the County for future growth and mitigate any factors that could affect performance.

## IMPACT ON OPERATING BUDGET

In FY2021, the $265,000 expense will be offset by $165,000 in revenue to Function 9919 and $100,000 in unrestricted net position (UNP) within the Information Technology ISF (I500).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 265,000 |
| TOTAL PROJECT COST | $ 265,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 265,000 | | | | | $ 265,000 | | $ 265,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | $ (165,000) | | | | | $ (165,000) | | $ (165,000) |
| NET COUNTY COST | $ (100,000) | | | | | $ (100,000) | | $ (100,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** SQL Enterprise Host Expansion

**PROJECT COORDINATOR** Ken Sewell **PRIORITY** 7 OF 18

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

## DESCRIPTION
Implementation of a third SQL Enterprise Host within the VMware cluster.

## JUSTIFICATION
IT Services currently has two SQL Enterprise hosts; however, there are still a number of SQL databases licensed indivually with SQL Standard. The implementation of a third SQL Enterprise Host will enable the consolidation of SQL databases, with SQL Enterprise licensing, and eliminate the need to pay for separate SQL Standard licenses.

## IMPACT ON OPERATING BUDGET
In FY 2021, the $161,000 expense will be offset by $96,000 in revenue to Function 9926 and $65,000 in unrestricted net position (UNP) within the Information Technology ISF (I500).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 161,000 |
| TOTAL PROJECT COST | $ 161,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 161,000 | | | | | $ 161,000 | | $ 161,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | $ (96,000) | | | | | $ (96,000) | | $ (96,000) |
| NET COUNTY COST | $ (65,000) | | | | | $ (65,000) | | $ (65,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Ceragon Microwave Equipment Replacement

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 8 OF 18

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

## DESCRIPTION

Replacement of ten Ceragon Microwave network hops.

## JUSTIFICATION

Replacement of ten Ceragon Microwave network hops is needed to upgrade equipment and provide higher speeds for the County of Ventura network.

## IMPACT ON OPERATING BUDGET

In FY2021, the $100,000 expense will be offset by unrestricted net position (UNP) within the Network Services ISF (I510). Future expenses will also be offset by unrestricted net position (UNP) within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 500,000 |
| TOTAL PROJECT COST | $ 500,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 500,000 | | $ 500,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ (100,000) | $ (100,000) | $ (100,000) | $ (100,000) | $ (100,000) | $ (500,000) | | $ (500,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Telecommunications Upgrade

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 9 OF 18

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

## DESCRIPTION

Upgrade of the County of Ventura Cisco Unifed Communications Manager, Cisco Unity Connect, Cisco Unified Contact Center Enterprise, and Cisco Finesse.

## JUSTIFICATION

End of life is approaching for the current versions of Cisco Unifed Communications Manager, Cisco Unity Connect, Cisco Unified Contact Center Enterprise, and Cisco Finesse. Upgrading these environments is essential to provide stable telecommunications to the County of Ventura.

## IMPACT ON OPERATING BUDGET

In FY2021, the $600,000 expense will be offset by revenue to Function 5802 within the Network Services ISF (I510). Future expenses will be offset by by both revenue to Function 5802 and in unrestricted net position (UNP) within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 4,000,000 |
| TOTAL PROJECT COST | $ 4,000,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 600,000 | $ 3,000,000 | $ 400,000 | | | $ 4,000,000 | | $ 4,000,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | $ (600,000) | $ (650,000) | $ (400,000) | | | $ (1,650,000) | | $ (1,650,000) |
| NET COUNTY COST | | $ (2,350,000) | | | | $ (2,350,000) | | $ (2,350,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Data Center Upgrades

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 10 OF 18

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

## DESCRIPTION

Relacement of thirty HP Edge switches in the Hall of Administration and Emergency Operations Center data centers.

## JUSTIFICATION

Replacement of the legacy HP Edge switches in the Hall of Administration and Emergency Operations Center data centers will align the County of Ventura with the next-generation network technology that is consistent with the existing Cisco core infrastructure. In addition, this project will support full redundancy and better routing within the County of Ventura network.

## IMPACT ON OPERATING BUDGET

In FY2021, the $120,000 expense will be offset by $60,000 in revenue to Function 5803 and $60,000 in unrestricted net position (UNP) within the Network Services ISF (I510). Future expenses will be offset by revenue to Function 5803 within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 170,000 |
| TOTAL PROJECT COST | $ 170,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | | | | | $ 100,000 | | $ 100,000 |
| OPERATING/MAINTENANCE | $ 20,000 | $ 50,000 | | | | $ 70,000 | | $ 70,000 |
| OFFSETTING REVENUE | $ (60,000) | $ (50,000) | | | | $ (110,000) | | $ (110,000) |
| NET COUNTY COST | $ (60,000) | | | | | $ (60,000) | | $ (60,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Cisco ISE and Windows AD Integration

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 11 OF 18

**Purpose** **Benefit**

## DESCRIPTION

Integration of the existing Cisco Identity Services Engine (ISE) with the County of Ventura Active Directory (AD) environment.

## JUSTIFICATION

The integration of the existing Cisco Identity Services Engine (ISE) with the County of Ventura Active Directory (AD) environment will allow IT Services to enforce compliance, enhance infrastructure security, and streamline service operations.

## IMPACT ON OPERATING BUDGET

In FY2021, the $150,000 expense will be offset by revenue to Function 5803 within the Network Services ISF (I510). Future expenses will also be offset by revenue to Function 5803 within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 150,000 | | | | | $ 150,000 | | $ 150,000 |
| OPERATING/MAINTENANCE | | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 100,000 | | $ 100,000 |
| OFFSETTING REVENUE | $ (150,000) | $ (25,000) | $ (25,000) | $ (25,000) | $ (25,000) | $ (250,000) | | $ (250,000) |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 OF 18)

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

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

**PROJECT TITLE** Check Point Hardware Refresh

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 12 OF 18

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

## DESCRIPTION
Replacement of the Check Point hardware that is reaching end of life.

## JUSTIFICATION
Replacement of the Check Point hardware is required to renew support contracts with Check Point.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

## IMPACT ON OPERATING BUDGET
In FY2021, the $400,000 expense will be offset by unrestricted net position (UNP) within the Network Services ISF (I510). Future expenses will be offset by both revenue to Function 5808 and in unrestricted net position (UNP) within the Network Services ISF (I510).

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 2,250,000 |
| TOTAL PROJECT COST | $ 2,250,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 400,000 | $ 250,000 | | | | $ 650,000 | | $ 650,000 |
| OPERATING/MAINTENANCE | | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 1,600,000 | | $ 1,600,000 |
| OFFSETTING REVENUE | | $ (400,000) | $ (400,000) | $ (400,000) | $ (400,000) | $ (1,600,000) | | $ (1,600,000) |
| NET COUNTY COST | $ (400,000) | $ (250,000) | | | | $ (650,000) | | $ (650,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Torrey Hill Microwave Tower

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 13 OF 18

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

## DESCRIPTION
Implementation of the new Torrey Hill Microwave Tower.

## JUSTIFICATION
IT Services currently rents tower space, on Torrey Hill, from the California Highway Patrol. This tower is currently at capacity. The County of Ventura will need to build a new tower for the future needs of microwave and UHF/VHF radio traffic.

## IMPACT ON OPERATING BUDGET
In FY2021, the $375,000 expense will be offset by unrestricted net position (UNP) within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 375,000 |
| TOTAL PROJECT COST | $ 375,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 375,000 | | | | | $ 375,000 | | $ 375,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ (375,000) | | | | | $ (375,000) | | $ (375,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (14 OF 18)

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

**PROJECT TITLE** Endpoint Detection and Response

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 14 OF 18

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

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

## DESCRIPTION

Replacement of Symantec and Malwarebytes with Endpoint Detection and Response.

## JUSTIFICATION

Implementation of Endpoint Detection and Response will modernize the current anti-virus and anti-malware solution by enhancing detection capabilities. In addition, the new solution will also provide remediation capabilities, including machine isolation.

## IMPACT ON OPERATING BUDGET

In FY2021, the $100,000 expense will be offset by revenue to Function 5808 within the Network Services ISF (I510). Future expenses will be offset by revenue to Function 5808 within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 1,700,000 |
| TOTAL PROJECT COST | $ 1,700,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | | | | | $ 100,000 | | $ 100,000 |
| OPERATING/MAINTENANCE | | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 1,600,000 | | $ 1,600,000 |
| OFFSETTING REVENUE | $ (100,000) | $ (400,000) | $ (400,000) | $ (400,000) | $ (400,000) | $ (1,700,000) | | $ (1,700,000) |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (15 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Security Information and Event Management

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 15 OF 18

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

## DESCRIPTION

Implementation of a Security Information and Event Management platform.

## JUSTIFICATION

Implementation of a Security Information and Event Management platform will centralize reporting; and allow event correlation from Endpoint Detection and Response, Tenable Security Center, and firewalls to generate actionable security events from disparate data sources.

## IMPACT ON OPERATING BUDGET

There is no impact to the FY2021 budget within the Network Services ISF (I510). Future expenses will be offset by both revenue to Function 5808 and in unrestricted net position (UNP) within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 575,000 |
| TOTAL PROJECT COST | $ 575,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | | $ 200,000 | $ 150,000 | | | $ 350,000 | | $ 350,000 |
| OPERATING/MAINTENANCE | | | $ 45,000 | $ 90,000 | $ 90,000 | $ 225,000 | | $ 225,000 |
| OFFSETTING REVENUE | | $ (200,000) | $ (145,000) | $ (90,000) | $ (90,000) | $ (525,000) | | $ (525,000) |
| NET COUNTY COST | | | $ (50,000) | | | $ (50,000) | | $ (50,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (16 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Radio / Microwave Test Equipment

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 16 OF 18

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

## DESCRIPTION
Replacement of Radio / Microwave test equipment for preventative and corrective maintenance.

## JUSTIFICATION
Replacement of Radio / Microwave test equipment is planned for every two years for preventative and corrective maintenance. Since the County of Ventura is adding more diverse frequencies, newer units that go from 2ghz to 24ghz are needed to support and maintain the microwave backbone.

## IMPACT ON OPERATING BUDGET
There is no impact to the FY2021 budget within the Network Services ISF (I510). Future expenses will be offset by both revenue to Function 5801 and in unrestricted net position (UNP) within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 100,600 |
| TOTAL PROJECT COST | $ 100,600 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | | | $ 50,000 | | $ 50,000 | $ 100,000 | | $ 100,000 |
| OPERATING/MAINTENANCE | | $ 300 | | $ 300 | | $ 600 | | $ 600 |
| OFFSETTING REVENUE | | $ (300) | | $ (300) | | $ (600) | | $ (600) |
| NET COUNTY COST | | | $ (50,000) | | $ (50,000) | $ (100,000) | | $ (100,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (17 OF 18)

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

**PROJECT TITLE** Security Operations Platform

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 17 OF 18

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

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

## DESCRIPTION

Implemenation of the Service Now Security Operations platform.

## JUSTIFICATION

Implementation of the Service Now Security Operations platform is essential to provide a secure location to track security events and provide integration to other County of Ventura platforms.

## IMPACT ON OPERATING BUDGET

There is no impact to the FY2021 budget within the Network Services ISF (I510). Future expenses will be offset by revenue to Function 5808 within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 700,000 |
| TOTAL PROJECT COST | $ 700,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | | $ 250,000 | | | | $ 250,000 | | $ 250,000 |
| OPERATING/MAINTENANCE | | | $ 150,000 | $ 150,000 | $ 150,000 | $ 450,000 | | $ 450,000 |
| OFFSETTING REVENUE | | $ (250,000) | $ (150,000) | $ (150,000) | $ (150,000) | $ (700,000) | | $ (700,000) |
| NET COUNTY COST | | | | | | $ - | | $ - |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (18 OF 18)

COUNTY OF VENTURA
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

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

**PROJECT TITLE** Tenable Security Center Expansion

**PROJECT COORDINATOR** Brian Palmer **PRIORITY** 18 OF 18

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

**DESCRIPTION**

Expansion of the Tenable Security Center Continuous View (CV) to cover the entire County of Ventura network.

**JUSTIFICATION**

Expansion of the Tenable Security Center Continuous View (CV) will enable IT Services to perform vulnerability assessment scans on all County of Ventura network connected devices.

**IMPACT ON OPERATING BUDGET**

In FY2021, the $100,000 expense will be offset by revenue to Function 5808 within the Network Services ISF (I510). Future expenses will be offset by both revenue to Function 5808 and in unrestricted net position (UNP) within the Network Services ISF (I510).

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | |
| OTHER | $ 900,000 |
| TOTAL PROJECT COST | $ 900,000 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 100,000 | $ 100,000 | $ 50,000 | $ 50,000 | | $ 300,000 | | $ 300,000 |
| OPERATING/MAINTENANCE | | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 600,000 | | $ 600,000 |
| OFFSETTING REVENUE | $ (100,000) | $ (175,000) | $ (200,000) | $ (200,000) | $ (150,000) | $ (825,000) | | $ (825,000) |
| NET COUNTY COST | | $ (75,000) | | | | $ (75,000) | | $ (75,000) |

# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 4)

**DEPARTMENT/AGENCY** Library **3610**

**PROJECT TITLE** HVAC System - E.P. Foster Library

**PROJECT COORDINATOR** Nancy Schram **PRIORITY** 1 OF 4

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

## DESCRIPTION

To install HVAC at the E.P. Foster Library in Ventura so the facility can serve as a designated cooling center in heat wave emergencies.

## JUSTIFICATION

Our libraries are often the only refuge during heat waves for people who are experiencing homelessness or who do not have AC in their homes. Other facilities, such as homeless shelfters, are filled to capacity, or people lack transportation to get there, or people do not qualify to be accommodated there. The public library is often the only place they have to go where they can be for periods at a time without purchasing food/drink or be considered loitering. Dangerous heat levels and nowhere for people to get cool can have devasting consequences.

## IMPACT ON OPERATING BUDGET

Bids for installing an HVAC system at the library were acquired over 5 years ago. At that time, they were approximately $1M and were cost-prohibitive for the library to proceed with this much needed project. Due to increased costs over the past 5 years, it's estimated that this project has one-time costs of $1.5M at this time. The county library leases the Foster Library facility from the City of Ventura, and is about midway through a 99 year lease.

| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 4)

**DEPARTMENT/AGENCY** Library **ORG #** 3610

**PROJECT TITLE** Port Hueneme Ray D. Prueter Library Upgrades

**PROJECT COORDINATOR** Nancy Schram **PRIORITY** 2 OF 4

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

## DESCRIPTION

The Port Hueneme Ray D. Prueter Library shares a common wall with the City of Port Hueneme Community Center. The city is embarking on a construction project this year to rennovate the Community Center, and there are opportunities to correct inadequacies of an aging building at the library at the same time. Currently inadequate are mechanical systems such as lighting and HVAC, as well as a leaking roof.

## JUSTIFICATION

The Port Hueneme Library is in great need of rennovation, and being brought up to current safety, building and ADA codes. Additionally, certain exterior enhancements and signage is required to match the Community Center next door when it is rennovated. Library operations would also benefit from upgrades to interior paint, flooring, and space plans. As long as the library is used as a library, the county library system owns the deed/building.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

## IMPACT ON OPERATING BUDGET

Unknown, but anticipated to be at least $300,000 to $1,500,000, depending upon the final scope of work. Anticipated use of the Library's Assigned Education Fund for this project.

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

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (3 OF 4)

**DEPARTMENT/AGENCY** Library **ORG #** 3610

**PROJECT TITLE** Meiners Oaks Library relocation

**PROJECT COORDINATOR** Nancy Schram **PRIORITY** 3 OF 4

**Purpose** Other (specify in description) **Benefit** Public Service


**DESCRIPTION**

The lease on the current Meiners Oaks Library is set to expire at the end of 2020, and the landlord has notified the county that she intends to sell the property. There is an opportunity to relocate the existing library to the campus of the Meiners Oaks Elementary School, and implement a joint school/public library agreement. There is benefit to the community in shared resources, collections and staffing for a joint use library.

**JUSTIFICATION**

The existing library is approximately 2,000 sq. ft, and is in great need of certain repairs. the library system would have to have funding to both purchase the building, and complete necessary repairs. Additionally, with an expiring lease and the sale of the currently library facility, there is a need to relocate to continue library services in the community.

**IMPACT ON OPERATING BUDGET**

Unknown, but anticipated to be about $300,000 in one-time costs. Anticipated use of the Library's Assigned Education Fund for this project.

| ADDITIONAL FTEs/VEHICLES | |
|---|---|
| FTEs | |
| VEHICLES | |

| ESTIMATED PROJECT COSTS | |
|---|---|
| PRELIMINARY | |
| DESIGN | |
| ACQUISITION | |
| CONSTRUCTION | $ 300,000 |
| OTHER | |
| TOTAL PROJECT COST | $ 300,000.00 |

| FISCAL IMPACT SUMMARY | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | 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 (4 OF 4)

**DEPARTMENT/AGENCY** Library **ORG #** 3610

**PROJECT TITLE** Ojai Library Renovation

**PROJECT COORDINATOR** Nancy Schram **PRIORITY** 4 OF 4

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


**DESCRIPTION**

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 builiding up to current ADA, safetly and building codes to ensure accessbility and safety. Repair of roof leaks and other building inadequacies have been done patchwork basis in the past.

**JUSTIFICATION**

The library needs renovating for safety and accessibility, but also for optimum operations for a modern day public library.

**IMPACT ON OPERATING BUDGET**

Unknown, but anticipated to be at least $1M. Library anticipates applying for CDBG funding for this project in FY 20-21 or 21-22. Anticipated use of the Library's Assigned Education Fund for this project.

| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FIVE YEAR TOTAL | FUTURE YEARS | PROJECT TOTAL |
|---|---|---|---|---|---|---|---|---|
| PROJECT COSTS | $ 1,000,000 | | | | | $ 1,000,000 | | $ 1,000,000 |
| OPERATING/MAINTENANCE | | | | | | $ - | | $ - |
| OFFSETTING REVENUE | | | | | | $ - | | $ - |
| NET COUNTY COST | $ 1,000,000 | | | | | $ 1,000,000 | | $ 1,000,000 |