COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE

Five-Year
Capital Improvement Program
General Fund

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2019-2020 THROUGH FY 2023-2024
GENERAL FUND PROJECTS

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

AGENCY	PROJECT TYPE	CAPITAL PROJECT REQUEST	ESTIMATED COST	ESTIMATED NET COUNTY COST	JUSTIFICATION
Agricultural Commissioner	Building Improvements	Retrofit of Historic Fire Station Building in Santa Paula	1,500,000	1,500,000	Retrofit would make space useable for Ag Commissioner's office which resides next door.
Auditor-Controller	Information Technology	VCFMS/BPS Upgrade to 3.11.0.1	1,300,000	1,300,000	Address system enhancements needed since roll out.
Auditor-Controller	Information Technology	Records Management Solution for Payroll Microfiche	970,000	70,000	Digital conversion of employee records from microfiche.
Auditor-Controller	Information Technology	Implement VCMS Debt Management Module	300,000	300,000	System upgrade needed to comply with Government Accounting Standards Board (GASB) requirements
Clerk Recorder	Information Technology	Land Record Information System	$ 1,750,000	$ 1,750,000	Current system is antiquated an in need of replacement.
District Attorney	Building Improvements	Expansion of District Attorney's Office at Government Center	TBD	TBD	More space needed to create a more efficient operation and reduce operating costs.
District Attorney	Building Improvements	Family Justice Center	TBD	TBD	Family Justice Centers are a best practices model for providing to vulnerable victims and their families.
District Attorney	Building Improvements	Expansion at Juvenile Justice Center	TBD	TBD	More space needed to accommodate staffing needs.
General Services Agency	Correct Inadequacies	Relocate Control Center to Service Building	$ 1,499,680	1,499,680	Additional resources recommended to address ongoing security needs
General Services Agency	New Construction	Upgrade Fuel Site at Government Center	4,020,000	4,020,000	Current single-wall tanks must be replaced by 2025. Additional capacity will reduce fuel costs while maintaining additional supply.
HCA - Animal Services	Building Improvements	Camarillo Animal Shelter Improvements - New Construction	TBD	TBD	Based on the condition of the exisiting shelter and the challenges of phasing-in new construction, another approach would be to design and construct at a new location.
HCA - Behavioral Health	Expand Program	Adult Crisis Stabilization Unit	10,000,000	10,000,000	Provide a 23-hour crisis stabilization unit to provide an immediate solution for adult clients.
HCA - Medical Examiner	Additional Space	Driveway and Parking Lot Expansion	250,000	250,000	Current driveway and parking lot does not meet functional demand.
HCA - Public Health/EMS	Correct Inadequacies	Purchase and Installation of a Generator at 2220 Gonzales Road	700,000	700,000	Disaster response on behalf of Public Health and Emergency Medical Services (EMS)
HSA	Building Improvements	RAIN Infrastructure Projects	1,500,000	1,500,000	Structural improvements needed on antiquated building which will enhance program mission.
Sheriff	New Equipment	Helicopter Replacement	12,500,000	12,500,000	Replacement of the 4 aging "Huey" helicopters.
Sheriff	New Equipment	Aviation Radio Upgrade on Copter 6	286,134	286,134	Radio upgrade needed for 3 of the 4 "Huey" helicopters.
Sheriff	Additional Space	Hangar Facility Replacement	12,600,000	12,600,000	Additional space needed to accommodate two 2 blackhawk helicopters
Sheriff	Additional Space	Special Services Division Relocation	15,000,000	15,000,000	Design and construction of a facility to house the Sheriff's Special Services Division.

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2019-2020 THROUGH FY 2023-2024
GENERAL FUND PROJECTS

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

AGENCY	PROJECT TYPE	CAPITAL PROJECT REQUEST	ESTIMATED COST	ESTIMATED NET COUNTY COST	JUSTIFICATION
Sheriff	New Equipment	Jail Door/Locks Security Control Panel Replacement	2,700,000	2,700,000	Existing system is antiquated. With the construction of the new Health and Programming Unit (HPU), the legacy system in the TRJ will need to be updated and synced with the HPU.
Sheriff	Additional Space	Emergency Vehicle Operations Course (RVOC)	tbd	tbd	A permanent vehicle pursuit training course is needed to facilitate training needs.
Sheriff	New Equipment	Turning Target System	386,237	386,237	Helicopter pad is in need of a slight expansion to accommodate a blackhawk helicopter.

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

DEPARTMENT/AGENCY Agricultural Commissioner **ORG #** 2800

PROJECT TITLE Historic Firestation Retrofit and Remodel

PROJECT COORDINATOR Korinne Bell **PRIORITY** 1 OF 10

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

The project proposal is to bring the Historic Ventura County Fire Station, currently serving as the garage for the Agricultural Commissioner's Office, located at 815 E. Santa Barbara St, Santa Paula, to full and safe operational capacity. There are numerous infrastructure maintenance and enhancement projects needed to make the faciltiy OSHA/ADA compliant, provide functionally reliable support systems, (i.e. seismic retrofitting, elevator installation, plumbing, etc) and to meet the collective needs of the Agricultural Commissioner's Office's operations and services. The building consists of a garage (former engine bays for the fire station) of approximately 2,000 sq ft and an upstairs (formerly the living quarters for the fire station) of approximately 1,200 sq ft. Although the building will need seismic retrofitting, minimal improvements are needed for the bottom, garage portion. Upstairs, above the garage

JUSTIFICATION

Facilities must meet all local/state code requirements and be OSHA/ADA compliant. Buildings must be structurally sound, weather tight, energy efficient and have functioning reliable support systems to provide a safe and secure environments for staff and the public we serve. Renovation/remodeling will provide will much-needed additional office space and a functional laboratory.

IMPACT ON OPERATING BUDGET

The Agricultural Commissioner's Office is funded through County General Fund dollars, contracts with State and Federal Agencies to perform regulatory activities, and fees for services rendered to the Agricultural Industry and to the General Public.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000	$ 250,000	$ 1,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

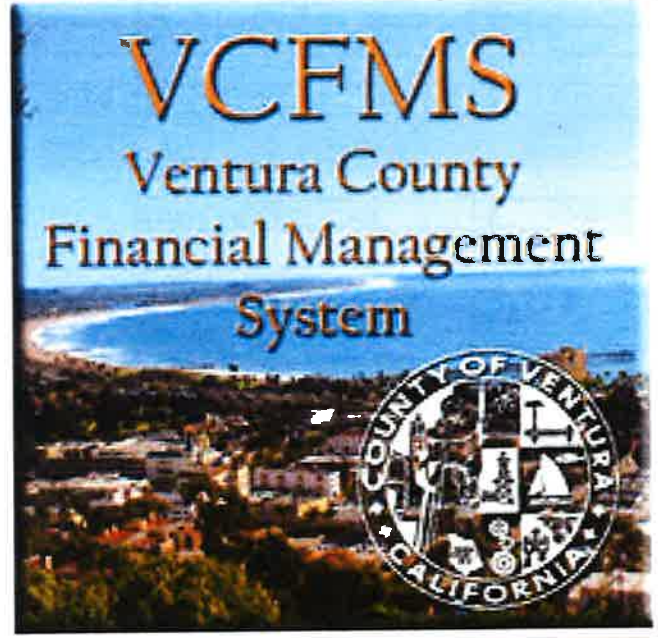
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 of 3)

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

PROJECT TITLE VCFMS/BPS Upgrade to Version 3.11

PROJECT COORDINATOR Jeff Burgh **PRIORITY** 2 of 3

Purpose **Benefit**



DESCRIPTION

Upgrade existing VCFMS and BPS applications to version 3.11.

JUSTIFICATION

VCFMS 3.10 went live in July 2015. Since that time a number of user requests for system enhancements have been received. The 3.11 upgrade addresses many of those requests by providing access to new baseline features and functionality including spreadsheet load of documents and provides baseline fixes for reported issues. Support for 3.10 ends in April 2021. In addition, this project provides the path for the County to progress to the latest software release Version 4.0, avoiding outdated software.

IMPACT ON OPERATING BUDGET

It is estimated that theupgrade of VCFMS and BPS will take eight months to complete.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 1,200,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	$ 100,000
TOTAL PROJECT COST	$ 1,300,000

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	$ 1,300,000					$ 1,300,000		$ 1,300,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 1,300,000					$ 1,300,000		$ 1,300,000

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

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

PROJECT TITLE Records Management Solution for Payroll Microfiche

PROJECT COORDINATOR Jeff Burgh **PRIORITY** 3 of 3

Purpose **Benefit**

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

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

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	$ 900,000					$ 900,000		$ 900,000
OPERATING/MAINTENANCE	$ 35,000	$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ 70,000		$ 70,000
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 935,000	$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ 970,000		$ 970,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 3)

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

PROJECT TITLE Implement VCFMS Debt Management Module

PROJECT COORDINATOR Jeff Burgh **PRIORITY** 1 OF 3

Purpose **Benefit**

DESCRIPTION

Implement the VCFMS 3.10 Debt Management module.

JUSTIFICATION

The Governmental Accounting Standards Board (GASB) issued GASB Statement No. 87, *Leases*, which is effective for the County beginning on July 1, 2020. This standard establishes new accounting requirements for leases. Implementation of this module will assist in accounting and reporting for hundreds of leases that will be affected by the new requirements.

IMPACT ON OPERATING BUDGET

It is estimated that the implementation of the module will take five months to complete.

ADDITIONAL FTEs/VEHICLES	
FTEs	-
VEHICLES	-

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

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	$ 300,000					$ 300,000		$ 300,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 300,000					$ 300,000		$ 300,000

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

DEPARTMENT/AGENCY Clerk and Recorder **ORG #** 1901

PROJECT TITLE Land Record Information System

PROJECT COORDINATOR David Valenzuela **PRIORITY** 1 OF 1

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

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

The Clerk and Recorder's current land information system is 12 years old. The system includes the following: Real property recording that includes electronic recording, imaging, indexing, accounting and reconciliation, public access, online ordering and public search capability. This system also includes electronic document storage, marriage license issuance, fictitious business name filings, indexing, management, retrieval and issuance of vital and official record information along with other features.

JUSTIFICATION

The Granicus land information system (formally AmCad) currently lacks features that other similar systems have. The Clerk and Recorder has been waiting for 2 years for a major upgrade. It is a good business practice to see what other land information systems are currently on the market and we are currently evaluating vendors that have been selected through the RFP process.

IMPACT ON OPERATING BUDGET

After the one-time cost to implement a new land information system there would be an ongoing annual maintenance charge for updates, upgrades and new features that we would be requesting. There would not be a county cost for this project because of the dedicated trust funds we have for automation purposes.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	$ 1,750,000
TOTAL PROJECT COST	$ 1,750,000

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	$ 1,200,000					$ 1,200,000		$ 1,200,000
OPERATING/MAINTENANCE		$ 130,000	$ 135,000	$ 140,000	$ 145,000	$ 550,000		$ 550,000
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 of 3)

DEPARTMENT/AGENCY District Attorney **ORG #** 2100

PROJECT TITLE Expansion of District Attorney's Office (DAO) at Hall of Ju

PROJECT COORDINATOR Mike Frawley (654-2548) **PRIORITY** 1 of 3

Purpose Additional Space **Benefit** Correct Inadequacies

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

The District Attorney's Office (DAO) has outgrown its original space at the Hall of Justice. During the past 10 years, the District Attorney's Office has been required to relocate staff to more costly privately owned leased facilities at 5720 Ralston and other county owned facilities at 646 County Square Drive. Leasing private facilities and having staff located at multiple locations provides serious business inefficiencies and increased costs. The request is for the expansion of office space at the Hall of Justice. This request has been submitted annually for the prior 10 years.

JUSTIFICATION

To create a more efficient operation and reduce operating costs. Case files must be routinely transferred between multiple locations, interoffice communications and work product becomes more difficult to manage and distribute and redundancies in many ISF charges could be avoided with consolidation. Further, attorneys and investigators routinely travel to the Hall of Justice to perform their job functions related to court appearances, case conferences, and general business purposes.

IMPACT ON OPERATING BUDGET

The daily transaction costs would be reduced if off-site operations in Ventura are consolidated into one location. The actual savings from this action are unknown at this time.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

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	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
OPERATING/MAINTENANCE	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
OFFSETTING REVENUE	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
NET COUNTY COST	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 of 3)

DEPARTMENT/AGENCY District Attorney **ORG #** 2100

PROJECT TITLE Family Justice Center

PROJECT COORDINATOR Mike Jump (654-2331) **PRIORITY** 2 of 3

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

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

Design and construction of an "under one roof" center for victims and families of domestic violence, child abuse, elder abuse, dependent adult abuse, sexual assault and human trafficking. In Ventura County we have nearly 17,000 allegations per year of crimes against these most vulnerable of victims. At present, the services available for them (law enforcement safety planning, counseling, restraining order assistance, emergency food, shelter, medical examinations and many others...) are dispersed across many different locations and provided by many different governmental and non-profit agencies. The lack of coordination and geographic isolation of these offered services is an insurmountable barrier for many, leaving many women in physically abusive relationships, sexual assault victims and other vulnerable victims without true access to services that can help save lives and the lives of children in

JUSTIFICATION

Family Justice Centers (FJC) are a best practices model for providing to vulnerable victims and their families with 19 such centers currently operating in California and 90 nationally. FJCs not only provide multiple services at one location but also provide follow-up services intended to stabilize families in crisis and foster independence. Children who are abused or exposed to the abuse of family members are statistically at much higher risk of becoming victims or perpetrators as adults and face much higher mental and medical health risks later in life. FJCs are a means of addressing these reoccurring and unnecessary medical, mental,

IMPACT ON OPERATING BUDGET

FJC partnering agencies contribute staff to the center in-kind, however administrative staffing in the form of a Director, support staff, and victim advocates will be required; some of which may be offset through grant funds. Building acquisition and maintenance in addition to services and supplies may also be partially offset via grant funding.

ADDITIONAL FTEs/VEHICLES	
FTEs	6
VEHICLES	1

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

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	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
OPERATING/MAINTENANCE	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
OFFSETTING REVENUE	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
NET COUNTY COST	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -

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

DEPARTMENT/AGENCY District Attorney **ORG #** 2100

PROJECT TITLE Expansion of DAO at Juvenile Justice Center (JJC)

PROJECT COORDINATOR Mike Frawley (654-2548) **PRIORITY** 3 of 3

Purpose Additional Space **Benefit** Correct Inadequacies

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

To provide facilities for District Attorney staff to service at least two juvenile delinquency courts on a daily basis. Initially, the County's plan was to build a separate facility on the property adjacent to the Juvenile Justice Courthouse to accommodate the District Attorney, Public Defender and other staff. Due to the fiscal constraints, this plan was never realized. The result has been to provide the District Attorney with extremely limited office space within the Juvenile Justice Courthouse. The space provided is inadequate for the needed staffing levels and presents several security and safety concerns, as well as limits the amount of staff that can be assigned to the Juvenile Justice Courthouse that, at present, is below optimal.

JUSTIFICATION

The District Attorney's Office is providing a fully functional operation at the Juvenile Justice Complex (JJC) with limited staff. At this time, it is not possible to assign more staff to on-site operations due to the lack of available office space for staffing. In addition, the current limited on-site office space presents security and safety concerns. This request has been submitted annually for the prior 9 years.

IMPACT ON OPERATING BUDGET

DA staff work as an independent unit at the JJC currently and are already incorporated into the department's current operating budget. Any additional staff located to the proposed larger space at the JJC are already on staff at the Hall of Justice and therefore do not present additional departmental costs.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

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	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
OPERATING/MAINTENANCE	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
OFFSETTING REVENUE	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -
NET COUNTY COST	Unknown	Unknown	Unknown	Unknown	Unknown	$ -		$ -

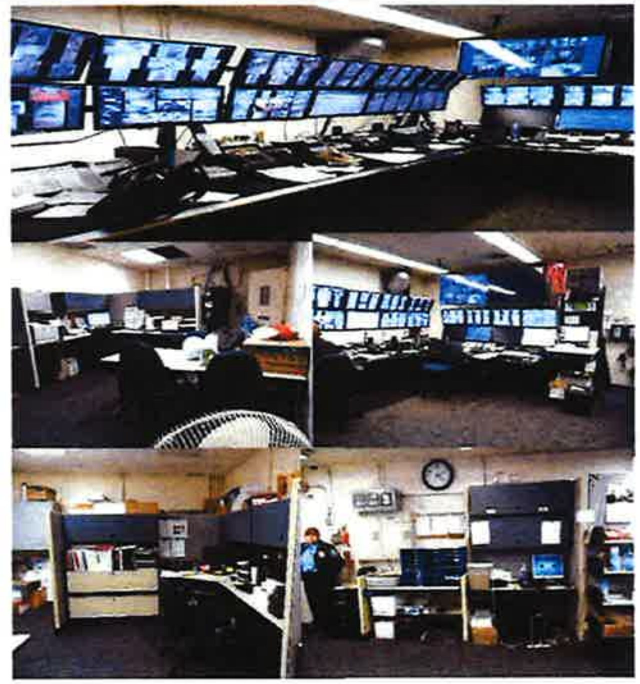
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 5)

DEPARTMENT/AGENCY GSA Security **ORG #** 4661

PROJECT TITLE Relocate Control Center to Service Building

PROJECT COORDINATOR Rosalind Harris **PRIORITY** 4 OF 5

Purpose **Benefit**



DESCRIPTION

This project encompasses the relocation of the Security Control Center from the HOJ basement to the Service Building in place of several small conference rooms. The project also includes upgrading of the head units for fire, CCTV and intrusion alarm systems and the redirection of communications channels.

JUSTIFICATION

The goal of this project is to expand the Control Room in response to increased security measures put in place over the past 15 years. The security program has experienced a steady stream of requests since FY 99-00 that has resulted in an increase alarms from 286 to 697 (143%), card readers from 300 to 917 (205%) and security cameras from 10 to 235 (650%). GSA anticipates additional card readers and cameras due to new construction, HIPAA, Homeland Security directives and concerns, and enhanced court security standards. The department feels that it is imperative that we plan for the present and impending security needs of the County.

IMPACT ON OPERATING BUDGET

Fund I220 is not currently able to absorb these costs without an offsetting increase in rates. GSA is requesting general fund assistance for this project.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 214,240
ACQUISITION	
CONSTRUCTION	$ 1,285,440
OTHER	
TOTAL PROJECT COST	$ 1,499,680

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	$ 1,499,680					$ 1,499,680		$ 1,499,680
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 1,499,680					$ 1,499,680		$ 1,499,680

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 5)

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

PROJECT TITLE Upgrade Fuel Site at Government Center

PROJECT COORDINATOR PWA **PRIORITY** 1 OF 5

Purpose **Benefit**

DESCRIPTION

The purpose of this project is a regulatory compliance issue. The current filling station has single wall tanks that pose a potential leaking fuel tank liability. These tanks must be removed and replaced with double wall tanks prior to December 31, 2025, in order to comply with SB445 and the California Health and Safety Code 25292.05. Instead of replacing the tanks in the current location of the filling station and under the Pre-Trial Detention Facility, we will eliminate the PTDF filling station and move the current Service Building filling site to the adjacent parking lot. This will allow for increasing the capacity of unleaded fuel from 20,000 to 60,000 gallons and the capacity of diesel fuel from zero to 12,000 gallons.

JUSTIFICATION

The single wall tanks must be replaced with double wall tanks prior to 2025 due to regulatory compliance issues. The additional capacity will serve multiple purposes: 1) allow us to purchase full tank loads which reduces the cost per gallon purchase price, and 2) ensure that the County of Ventura has enough fuel during an emergency event. Moving the pumps away from the garage and car wash will eliminate routine congestion at this site.

IMPACT ON OPERATING BUDGET

This is not a project that can be funded by the General Services Agency and we will need to obtain funding from the General Fund. It will serve to comply with regulatory requirements and also serve as a strategic fuel supply source for many agencies.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ -
DESIGN	$ 320,000
ACQUISITION	$ -
CONSTRUCTION	$ 2,200,000
OTHER	$ 1,500,000
TOTAL PROJECT COST	$ 4,020,000.00

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	$ 4,020,000					$ 4,020,000		$ 4,020,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 4,020,000	$ -	$ -	$ -	$ -	$ 4,020,000		$ 4,020,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY Ventura County Animal Service **ORG #** ____________

PROJECT TITLE Camarillo Animal Shelter - New Construction

PROJECT COORDINATOR S. Powers **PRIORITY** ____________

Purpose: Improve Service Delivery **Benefit:** Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	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 1)

DEPARTMENT/AGENCY Behavioral Health **ORG #** 3200

PROJECT TITLE Adult Crisis Stabilization / Urgent Care Unit

PROJECT COORDINATOR **PRIORITY** 1 OF 1

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

An adult Crisis Stabilization/Urgent Care Unit would be an outpatient program that would provide mental health services for adult clients experiencing a mental or emotional crisis.

JUSTIFICATION

The Crisis Stabilization/Urgent Care Unit would provide an immediate solution for adult clients experiencing a crisis.

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 5,000,000	$ 5,000,000		$ 10,000,000		$ 10,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

DEPARTMENT/AGENCY HCA - MEO **ORG #** 3070

PROJECT TITLE Parking Lot and Storage Expansion

PROJECT COORDINATOR Renee Higgins **PRIORITY** 2 OF 10

Purpose Additional Space **Benefit** Correct Inadequacies

DESCRIPTION

Reconfigure the parking lot and possibly the driveway and increase facility storage space at the Medical Examiners Office.

JUSTIFICATION

With 13 employees, CSI staff, Law enforcement, mortuary personnel and others such as grieving families, the MEO consistently runs out of space with only 13 parking spaces. Often when there is a high profile death such as in cases of first responders, we facilitate a procession and we accomodate the honor guard for mutiple days. In addition, such as in the recent mass shooting, we housed the Sheriff, FBI and others for over two days and there was a shortage of space; After disasterous events, including fires, we are preparing the office for mass casualty events and need storage space for equipment, body racks and body bags and

IMPACT ON OPERATING BUDGET

$250,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 250,000					$ 250,000		$ 250,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

DEPARTMENT/AGENCY HCA/Public Health **ORG #** 3100

PROJECT TITLE Generator

PROJECT COORDINATOR Rigo Vargas **PRIORITY** 1 OF 10

Purpose Correct Inadequacies **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

Purchase and installation of an emergency generator for 2220 E. Gonzales Rd in Oxnard, CA 93036. Generator will be hard-wired into the building and will provide emergency power to identified critical assets within the structure (Health Care Plan, Ambulatory Care Clinic, EMS, as well as lighting and security systems). Equipment will be a diesel-powered generator, contained within a protective masonry structure immediately adjacent to the building. Protective structure will measure approximately 15' x 20' and will house the generator and any necessary associated equipment. Currently, there is no backup power supply for the facility.

JUSTIFICATION

This facility, located at 2220 E. Gonzales Rd. in Oxnard houses the Ventura County Emergency Medical Services (EMS) Agency, Ventura County Health Care Plan, Magnolia Family Medical Clinic and a few offices of the Ventura County Public Health Department. The EMS Agency acts as the Medical Health Operational Area Coordinator for disaster response and is responsible for managing the 24/7 operation of the County's emergency medical services and ambulance transportation programs, providing care to a population in excess of 850,000. EMS also manages the County's Health Care Agency Department Operations Center

IMPACT ON OPERATING BUDGET

Not Applicable

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 105,000
ACQUISITION	$ -
CONSTRUCTION	$ 595,000
OTHER	
TOTAL PROJECT COST	$ 700,000

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		$ 700,000				$ 700,000		$ 700,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST		$ 700,000				$ 700,000		$ 700,000

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

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

PROJECT TITLE RAIN Infrastructure Projects

PROJECT COORDINATOR Mike Medina **PRIORITY** 1 OF 1

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

The project proposal is to bring the RAIN facility at 1732 Lewis Rd. to full and safe operational capability. Major remodeling was completed on the main complex building in 2002 to make the facility operational. There are numerous infrastructure maintenance and enhnacement projects needed to make the facility OSHA/ADA compliant, provide functionally reliable surrport systems (i.e. HVAC, food service, plumbing, etc.) and to meet the collective needs or RAIN operations and services. The outbuildings need major maintenance, structural repairs and remodel to better meet operational needs of the program. Proposed projects include: Window/Door retrofit/replacement, Electrical Upgrades, OSHA/ADA Uprades, Elevator, Freezer/Refrigeration Systems, Emergency Generator, Security enhancements, Barn Roof and Structural Upgrades, Warehourse Remodel, additional structures, landscape enhancements, Alternative Energy/Energy Efficiency Upgrades. Much of the existing equipment (i.e. H2O Heaters, stoves, refrigerators, washers, plumbing, etc.) is reaching the end of its useful service life and are due for relacement.

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

JUSTIFICATION

Facilities must meet all local/state code requirements & be OSHA/ADA compliant. Structures must be structually sound, weather tight, energy efficeient and have functioning reliable support systems to provide a safe and secure environment for residents and staff. Renovation/remodeling of outbuilding will provide additional programmatic capabilities and enhancements. Removal of aging structures in order to construct an additional building to meet program needs is under consideration. As a protintial dsaster support facility there is need for backup power capabilities and ability to house and feed additional clients and/or disaster relief personnel. The barn and warehouse are structurally sound buildings but in need of maintenance and remodeling to better suit programmatic needs and flow.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

RAIN is currently funded through County General Fund Dollars, HUD and CDBG grants and RCI (Private Non-Profit established to support RAIN). HSA provides administrative and operational support. It is a long term goal to have the entire facility has brought up to full operational status and meet all ADA/OSHA requirements. Additional funding will need to be obtained through the County Generl Fund, grant opportunities and fundraising efforts through RCI.

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

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	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000	$ 250,000	$ 1,500,000
OPERATING/MAINTENANCE	$ 175,153	$ 175,153	$ 175,153	$ 175,153	$ 175,153	$ 875,765	$ 175,153	$ 1,050,918
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 425,153	$ 425,153	$ 425,153	$ 425,153	$ 425,153	$ 2,125,765	$ 425,153	$ 2,550,918

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1)

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

PROJECT TITLE Helicopter Replacement

PROJECT COORDINATOR Cmdr. Dave Kenney **PRIORITY** 1

Purpose Correct Inadequacies **Benefit** Extending useful life

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

The Sheriff's Office operates the only public safety aviation unit in Ventura County. Currently, the Aviation Unit conducts law enforcement support, search and rescue missions, medevac, firefighting, aerial surveillance and support countywide. The Aviation Unit has four medium lift "Huey" helicopters and one light duty Bell "Long Ranger" support helicopter. The Huey helicopters range from 38 to 48 years of age and while they are presently in good repair, parts are becoming more and more difficult to acquire and the age related maintenance needs are continually increasing. The Sheriff's Office has the need to replace the aging Huey helicopters with modern successor aircraft, and the acquisition of a new helicopter would be a move toward that end.

JUSTIFICATION

The Aviation Unit's current fleet of aircraft have a legacy design, which equates to intensive maintenance needs and fuel consumption, as well as difficulties in obtaining repair services and parts. Modern aircraft incorporate advanced avionics, twin engine capability, improved performance and safety features, and they are much faster and quieter than the existing fleet. A modern helicopter will be available for emergency response far more often due to the vast increases in maintenance intervals found in modern helicopters. The acquisition of just a single new aircraft, to be used as the primary search and rescue and medevac aircraft, will extend the useful life of the remaining fleet of aging helicopters by reducing the flight hours of those older helicopters.

IMPACT ON OPERATING BUDGET

Costs related to insurance and pilot/mechanic training will increase but will be offset by savings in fuel consumption, maintenance, and materials-possibly resulting in operating cost savings.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 12,500,000
DESIGN	
ACQUISITION	
CONSTRUCTION	

FISCAL IMPACT SUMMARY	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 12,500,000					$ 12,500,000		$ 12,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 12,500,000					$ 12,500,000		$ 12,500,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1)

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

PROJECT TITLE Aviation Radio Upgrade on Copter 6

PROJECT COORDINATOR Cmdr. Dave Kenney **PRIORITY** 1

Purpose Correct Inadequacies **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

The Sheriff's Office operates the only public safety aviation unit in Ventura County. Currently, the Aviation Unit conducts law enforcement support, search and rescue missions, medevac, firefighting, aerial surveillance and support countywide. The Aviation Unit has four medium lift "Huey" helicopters and one light duty Bell "Long Ranger" support helicopter. The Long Ranger has an updated digital communications radio, which complies with federal regulations. One of the Hueys, Copter 8, also has the updated digital communications radio. This leaves two remaining Hueys, 6 and 9, needing the upgrade. Copter 7 also has an older radio system but it is anticipated that 7 will be retired when the Blackhawk helicopters recently purchased by the Fire District are put into service. If the Blackhawks go into service before January 1, 2020, then Copter 7 will not need the upgrade. Similarly, if a modern replacement helicopter is purchased by the Sheriff's Office, Copter 9 may be replaced before the mandate deadline and will not need the upgrade. The Blackhawks will already have the

JUSTIFICATION

Federal mandates require the update on the radios in the Sheriff's Aviation Unit's helicopters by January 1st, 2020.

IMPACT ON OPERATING BUDGET

None

ADDITIONAL FTEs/VEHICLES	
ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 286,134
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 286,134

FISCAL IMPACT SUMMARY	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 286,134					$ 286,134		$ 286,134
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 286,134					$ 286,134		$ 286,134

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1)

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

PROJECT TITLE Hangar Facility Replacement

PROJECT COORDINATOR Cmdr. Dave Kenney **PRIORITY** 1

Purpose Additional Space **Benefit** Correct Inadequacies

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

The Sheriff's Office operates the only public safety aviation unit in Ventura County. Currently, the Aviation Unit conducts law enforcement support, search and rescue missions, medevac, firefighting, aerial surveillance and support countywide. The Aviation Unit currently has four medium lift "Huey" helicopters and one light duty Bell "Long Ranger" support helicopter. The Aviation Unit is supported by the Ventura County Fire District. They have recently purchased three Blackhawk helicopters that will replace some of the aging Huey helicopters. The Blackhawk helicopter, like most modern helicopters, has a four rotor blade configuration versus the two rotor blade configuration of the Huey and Long Ranger. Four rotor blade configuration requires that the helicopters are park farther apart when inside the hangar. Two of the Blackhawks will be placed into service while the third will be stored as parts for the other two. This will require a larger hangar facility to house the existing fleet as well as

JUSTIFICATION

With the acquisition of the three Blackhawks by the Fire Department, the Aviation Unit will have outgrown the current hangar space. Expanding into the other portion of the hangar, which is currently occupied by another tenant, would be a short term solution to house the current fleet while adding the Firehawks but future replacements to the aging Huey fleet will most likely also be four bladed aircraft. This will require more hangar storage space as well as larger maintenance areas if this hangar were to become the permanent facility. There are no available vacant hangars at the Camarillo Airport with the space the Aviation Unit will require. The current hangar also has aging electrical and plumbing systems that have required frequent repairs. The electrical doors frequently fail, which causes delays in being able to get helicopters out of the hangar and launch on emergency missions. If this hangar is to be the permanent location for the Sheriff's Aviation Unit, significant updating of the

IMPACT ON OPERATING BUDGET

Potential reduction in rent if the new hangar is built on property already owned by the County.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 12,600,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 12,600,000

FISCAL IMPACT SUMMARY	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 12,600,000					$ 12,600,000		$ 12,600,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 12,600,000					$ 12,600,000		$ 12,600,000

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

DEPARTMENT/AGENCY Ventura Co. Sheriff's Office **ORG #** 2529

PROJECT TITLE Special Services Division Relocation

PROJECT COORDINATOR Cmdr. Cheryl Wade **PRIORITY** 1 OF 10

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

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

The Sheriff's Special Services Division currently leases office and warehouse space at 5177 Camino Ruiz in Camarillo. The current lease expires on March 31, 2022, and the landlord has indicated they will not grant a renewal. Therefore, Special Services is in need of a new building to house the personnel and equipment assigned to the division. The estimated cost to purchase a new building is 10 million dollars. The cost to build-out office and warehouse space in a potential new building is estimated to run an additional 3 to 5 million dollars. There is a possible opportunity for some cost savings if the current landlord agrees to buy-out the remainder of the Sheriff's lease at the Camarillo location.

JUSTIFICATION

The Special Services Division provides critical public safety services to the residents of Ventura County. Special Services is comprised of the Sheriff's Major Crimes Bureau, Narcotics Bureau, Crime Analysis Unit, Intelligence Unit, Systems Bureau (IT), Technical Surveillance Unit, DRMO Military Surplus Unit, SWAT, and the Bomb Squad. The Special Services Division requires a functional and secure facility in order to continue providing effective and efficient public safety services to the residents of Ventura County.

IMPACT ON OPERATING BUDGET

Funding for this project has yet to be identified.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 10,000,000
CONSTRUCTION	$ 5,000,000
OTHER	
TOTAL PROJECT COST	$ 15,000,000

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	$ 15,000,000					$ 15,000,000		$ 15,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ 15,000,000

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

DEPARTMENT/AGENCY SHERIFF **ORG #** 2561

PROJECT TITLE Jail Door/Locks Security Control Panel Replacement

PROJECT COORDINATOR Patti Salas **PRIORITY** 1 of 1

Purpose Correct Inadequacies **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

The Sheriff's Office is adding a 64 bed Health and Programming Unit for inmates at the Todd Road Jail facility. This new facility will be outfitted with modern, best-practices control panels for security doors and locking systems through the building and inmate housing areas. The existing jail facility's control panels are 25 years old, difficult to maintain, and facing end-of-life issues. The security control panels in the control centers and inmate housing areas need to be replaced with the same product/equipment being built into the new Health and Programming Unit.

JUSTIFICATION

Safety of staff and inmates and security of our jail facilities are utmost. Staff members will work in both facilities routinely and need to utilize one form of security control panels to safely manage the inmate population. To have the new and existing facilities operating different electronic security systems could easily lead to errors in delivery of safety and life savings services to inmates and staff. Having the existing security control panels and locking systems replaced in conjunction with the build-out of the new HPU provides for economy of scale and consistency in construction, installation, and future maintenance issues.

IMPACT ON OPERATING BUDGET

$2,700,000.00

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 2,700,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 2,700,000

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	$ 2,700,000					$ 2,700,000		$ 2,700,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 2,700,000					$ 2,700,000		$ 2,700,000

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

DEPARTMENT/AGENCY Sheriff **ORG #** 2503

PROJECT TITLE Emerency Vehicle Operations Course (EVOC)

PROJECT COORDINATOR Capt. Mark Franke **PRIORITY** 1 OF 10

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

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

State regulations require peace officers to receive emergency vehicle operations training during their intitial training (Basic Academy) as well as ongoing training throughout their career. Historiaclly, the Sheriff's Academy has conducted this training on an unused portion of a runway at Camarillo Airport. Revised FAA regulations now prohibit this use of the runway. The Academy is currently using a cement apron area of the National Guard Base in Port Hueneme, however they have indicated this use is temporary. Likewise, Navy Base Ventura County is willing to assist on a temporary basis, however their cement area is currently under construction. Other options for fulfilling this mandatory training would include sending the entire academy class (40-50 students) to San Bernardino County to use their EVOC Center at a cost (travel, lodging, facility rental, etc)

JUSTIFICATION

The Commission on Peace Officer's Standards and Training (POST) is charged with establishing minimum training standards for Peace Officers in the State of CA. Emergency Vehicle Operations is a 40 hour block of instruction in the Basic Academy and an additional 4 hours of training bi-annually for every sworn peace officer we employ. This represents a significant training need that would be very difficult to achieve using out of county facilities.

IMPACT ON OPERATING BUDGET

Once built, the annual maintenance and upkeep would be di minimis.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

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						$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

DEPARTMENT/AGENCY ACADEMY **ORG #** 2503

PROJECT TITLE TURNING TARGET SYSTEM

PROJECT COORDINATOR CAPTAIN MARK FRANKE **PRIORITY** 1 OF 10

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

ACTION TARGET electric 360 degree turning target system for the Ventura County Sheriff's Office Range.
INCLUDES:
(1) - 100 Yard Range - (24 Lanes) Mancom Fixed Electric Turning Targets
(1) - 35 Yard Range - (32 Lanes) Mancom Fixed Electric Turning Targets
(1) - Short Range - (15 Lanes) Mancom Fixed Electric Turning Targets
(1) - 130' Wide DRM PRO Dual Moving Target System

JUSTIFICATION

The current air/electric operated turning target system constantly malfunctions and is inadequate. The targets often get stuck or break due to air leaks or damaged wires. The current systems has the targets attached to the ground and is exposed to the elements, which causes damage over time. The new system would have the targets attached from the top and flip over to protect the parts from exposure.

The Ventura County Sheriff's Office Range is the only shooting range in the region that is open to all law enforcement agencies and currently serves 25 surrounding agencies.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 248,360
CONSTRUCTION	$ 116,400
OTHER	$ 21,477
TOTAL PROJECT COST	$ 386,237

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	$ 386,237					$ 386,237		$ 386,237
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ -					$ -		$ -
NET COUNTY COST	$ 386,237					$ 386,237		$ 386,237