COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE

FY 2023-2028
FIVE-YEAR
CAPITAL PROJECTS PROGRAM

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2023-2024 THROUGH FY 2027-2028
GENERAL FUND PROJECTS

Department	Project	Est. Cost	Est. Offsetting Revenue	Page
Animal Services	Camarillo Animal Shelter – New Construction	TBD	$10,000,000	5
Auditor-Controller	Financial Management System Upgrade to CGI Advantage 4	$4,650,000	TBD	6
Auditor-Controller	Records Management Solution for Payroll	$970,000	TBD	7
County Executive Officer	Meiners Oak Park	TBD	TBD	8
County Executive Officer	Vanguard Building Adaptive Reuse	TBD	$7,500,000	9
County Executive Officer	Knoll Drive Recuperative Care	TBD	TBD	10
County Executive Officer	Lewis Road Project	TBD	$15,000,000	11
County Executive Officer	Jose Flores Passive Park	TBD	$1,000,000	12
County Executive Officer	Nyeland Acres Community Center & Saticoy Park	TBD	$10,000,000	13
County Executive Officer	Ojai Valley Trail Rehab /Ventura River Trail Rehab	$3,125,000	TBD	14
District Attorney	Oxnard Family Justice Center	TBD	$3,640,000	15
HCA – Behavioral Health	Adult Crisis Stabilization Unit/Psychiatric Facility	$10,000,000	$7,000,000	16
HCA – Behavioral Health	Board and Care Facility	$6,000,000	$1,900,000	17
HCA – Behavioral Health	Program Expansion – Administrative & Quality Spaces	TBD	TBD	18
HCA – Behavioral Health	Youth & Wellness Center	TBD	$6,400,000	19
Human Services Agency	RAIN Infrastructure Projects	TBD	TBD	20
Human Services Agency	RAIN Facility Replacement/Rebuild	TBD	TBD	21
Medical Examiner	Parking Lot Expansion & Fencing and/or storage unit	$750,000	TBD	22
Probation	Relocate Oxnard Field Units to New Location	$2,000,000	TBD	23
Sherriff	East Valley Sherriff's Station Security Fence/Gates	$498,300	TBD	24
Sherriff	Emergency Vehicle Operations Course	$10,000,000	$1,000,000	25
Sherriff	Calle Tecate Building	$10,000,000	$6,000,000	26
Sherriff	Aviation Unit Hanger Repairs	$2,500,000	TBD	27
Sherriff	Cell Communication Interception Tech Upgrade	$1,125,000	$60,000	28
Sherriff	Aviation Unit Floor Upgrade	$110,000	TBD	29
Sherriff	Radio Upgrade	$9,500,000	TBD	30

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2023-2024 THROUGH FY 2027-2028
NON-GENERAL FUND PROJECTS

Department	Project	Est. Cost	Est. Offsetting Revenue	Page
Airports – Camarillo	Rehabilitate & Reconstruct Pavement – Design, Environmental Studies, Asphalt, etc.	$78,800,000	$71,200,000	31
Airports – Oxnard	Rehabilitate & Reconstruct Pavement – Design, Environmental Studies, Asphalt, etc.	$19,700,000	$17,700,000	32
Airports – Oxnard	ATCT Facility Assessment/Facility	$6,150,000	$5,670,000	33
Airports – Oxnard	ARFF Vehicle Purchase	$1,200,000	$1,080,000	34
Fire District	Regional Training Facility – Camarillo	$33,325,000	TBD	35
Fire District	Fire Station 29 Replacement – Santa Paula	$13,863,000	TBD	36
Fire District	Fire Station 26 Remodel – Santa Paula	$3,900,000	TBD	37
Fire District	Wildland Crew Quarters & Communication Back-up Dispatch Center – Fillmore	$15,900,000	TBD	38
Fire District	Fire Station 28 Apparatus Remodel - Piru	$2,250,000	TBD	39
Fire District	Fire Station 45 Apparatus Bat Remodel – Simi Valley	$1,600,000	TBD	40
Fire District	Headquarters	$28,200,000	TBD	41
Fire District	Fire Station 31 Replacement – Thousand Oaks	$12,300,000	TBD	42
Fire District	Fire Station 33 Replacement – Lake Sherwood	$9,900,000	TBD	43
GSA – Capital Renewal	Electrical Master Study	$564,000	TBD	44
GSA – Capital Renewal	Replacement HVAC Units, 2240 Gonzalez	$2,035,000	TBD	45
GSA – Fleet Services	Automated Car Wash Upgrade - Saticoy	$424,500	TBD	46
GSA – Fleet Services	Saticoy Carwash Canopy	$105,000	TBD	47
GSA Fleet Services	Saticoy Walkway Canopy	$175,000	TBD	48
GSA – Fleet Services	Shop Louver Redesign	$1,200,000	TBD	49
GSA – Parks	Saticoy Regional Golf Course Upgrades	$5,000,000	TBD	50
Harbor	Kiddie Beach Parking Lot & Restroom	$1,000,000	$475,000	51
Harbor	Kiddie Beach Surge Wall Reconstruction	$1,690,000	TBD	52
Harbor	Harbor View Park Playground	$1,075,000	TBD	53
Harbor	Patrol Boats	$450,000	TBD	54
Harbor	Parking Lot Rehab – D, E, H (CIYC North to MEL)	$2,650,000	$1,120,000	55
Harbor	Fire Boat Replacement	$950,000	$475,000	56
Harbor	Bahia Revetment	$1,590,000	TBD	57
Harbor	Patrol Headquarters Replacement	$10,900,000	TBD	58
Harbor	Peninsula Park Restroom Replacement	$1,050,000	TBD	59
Harbor	Peninsula Park Revetment	$1,050,000	TBD	60
Harbor	Phase III Parking Lot Slurry	$500,000	$389,750	61
Harbor	Launch Ramp Parking Lot Slurry	$250,000	TBD	62
Harbor	Santa Barbara Park Revetment	$1,500,000	TBD	63
Harbor	Silver Strand Parking Lot Slurry	$100,000	TBD	64
HCA – Ambulatory Care	Quality Administration Suite	$250,000	TBD	65
HCA – Ambulatory Care	Sierra Vista X-Ray	$155,000	TBD	66
HCA – Ambulatory Care	Magnolia X-Ray	$155,000	TBD	67
HCA – Ambulatory Care	Las Islas South Flooring	$230,000	TBD	68
HCA – Ambulatory Care	Building 340 Flooring	$1,875,000	TBD	69
HCA – Ambulatory Care	HCA Co-located Site in East Area One – Santa Paula	TBD	TBD	70
HCA – Ambulatory Care	Oxnard Specialty Care Center	$7,000,000	TBD	71
HCA – Ambulatory Care	Mandalay Bay Women’s & Children’s Center Optometry	TBD	TBD	72
HCA – Ambulatory Care	Filmore X-Ray Replacement	$155,000	TBD	73
HCA – Ambulatory Care	East County Mammography	TBD	TBD	74

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2023-2024 THROUGH FY 2027-2028
NON-GENERAL FUND PROJECTS

Department	Project	Est. Cost	Est. Offsetting Revenue	Page
Health Care Agency	Sysmex Equipment Install Lab	$150,000	TBD	75
Health Care Agency	Chemistry Analyzer Lab Space Upgrade	$750,000	TBD	76
Health Care Agency	Nuclear Medicine Room Construction	$375,000	TBD	77
Health Care Agency	Pediatric Wing Construction (Fainer 2nd Floor)	$14,800,000	TBD	78
Health Care Agency	Operating Room - Line Isolation Monitors	$700,000	TBD	79
Health Care Agency	Modification of Masonry Outer Wall in the IPU Activity Yard	$200,000	TBD	80
Health Care Agency	Hospital Wayfinding Signage at VCMC	$150,000	TBD	81
Health Care Agency	Observation Unit	$650,000	TBD	82
Health Care Agency	MRI Space Build Out	$1,000,000	TBD	83
Health Care Agency	Refurbish Lab – Dietary Building 4040 Cooling Tower	$100,000	TBD	84
Health Care Agency	Boiler Replacement IPU	$200,000	TBD	85
Health Care Agency	Colston Repave for Parking	$1,000,000	TBD	86
Health Care Agency	Lorna Vista Façade Improvement	$800,000	TBD	87
Health Care Agency	Main Water Line By Pass (HRW)	$150,000	TBD	88
Health Care Agency	Chiller Replacement Project	$800,000	TBD	89
Health Care Agency	Pharmacy Relocation 305 Basement	$150,000	TBD	90
Health Care Agency	IPU Security System/CCTV Upgrades	$200,000	TBD	91
Health Care Agency	VCMC Security System/CCTV Upgrades	$885,000	TBD	92
Health Care Agency	Building 403/404 Structural Upgrades	$150,000	TBD	93
Health Care Agency	NPC 5 Upgrades – Sewage & Water System	$225,000	TBD	94
Health Care Agency	Increase Exhaust Fans 3 & 4 HRW	$450,000	TBD	95
Health Care Agency	Public Health ADA Bathroom Upgrade	$120,000	TBD	96
Health Care Agency	Trauma Elevator Segregation	$40,000	TBD	97
Health Care Agency	Construction to Install PET/CT Scan Systems	$250,000	TBD	98
Health Care Agency	Construction in Vacated Surgery Space GI Suite 305 Level 2	$2,000,000	TBD	99
Health Care Agency	Demolition of 402 Trailer & Restriping Existing Parking	$350,000	TBD	100
Health Care Agency	Removal of Old X-Ray Equipment in Four Radiology Rooms	$7,000	TBD	101
Health Care Agency	Replace Nurse Call System in the North Tower and Fainer Building	$850,000	TBD	102
Health Care Agency	Replace Aging Radiology Equipment at Santa Paula Hospital with Unused Equipment From VCMC	$850,000	TBD	103
Health Care Agency	Relocate Administrative Building from Floor 3 to 4 Floor 3 was Constructed in 1919	$11,000,000	TBD	104
IT Services	Check Point Infinity Security Subscription	$12,100,000	$12,100,000	105
IT Services	Integrated Justice Information System	$41,538,641	$41,538,641	106
IT Services	Cisco Collaboration Applications & Infrastructure	$2,950,000	$2,950,000	107
IT Services	Expansion of Software – Adding 2.3 Terabytes of Memory to County Computer Systems	$770,154	$770154	108
IT Services	Cisco Hardware - County Phone and Workstations	$750,000	$750,000	109
IT Services	HOA Data Center Core Switches Upgrades to Support Servers	$600,000	$600,00	110
Library	HVC System – EP Foster Library	$3,000,000	$750,000	111
Library	Ojai Library Renovations and Repair	$5,000,000	$1,700,000	112
Library	Port Hueneme Ray D. Prueter Library Upgrades	$3,000,000	TBD	113

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

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

PROJECT TITLE Camarillo Animal Shelter--New Construction

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

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

DESCRIPTION

The Camarillo Animal Shelter is the primary location for Animal Services. It currently houses approximately 200 to 250 animals each day and is the central location for all departmental work units. These work units include the following: Animal Care (housing, daily animal care, intake, adoptions, return to owner for lost/found pets), Veterinary Care, Field—Animal Control Enforcement. Fleet Management, Dispatch/Phone-Room, Customer/Client Services, Animal Licensing, Media/Marketing, Volunteer Programming, and administration (executive leadership, fiscal, humane resources). The facility is located on a 4.5 acre parcel located on County of Ventura Airport property.

JUSTIFICATION

The current facility was built in 1985 and was designed to provide short-term housing for animals. At that time, the primary function of Animal Services was to provide animal control services related to public safety and nuisance with very limited programming focused on live outcomes for animals served at the shelter. However, over the past forty years, industry best practices have significant changed with much greater emphasis on comprehensive programming to support longer-term stays at the facility with the goal of supporting life-saving activities along with increased need for accessible and welcoming public spaces. As such, the current facility is significantly outdated and inadequate to meet community needs and expectations related to progressive animal welfare services. To address these issues, in 2022, VCAS selected an architectural firm that specializes in animal shelters to develop preliminary design for a new facility along with estimated costs for this project. We are currently awaiting the deliverables from this contract and anticipate review of the proposed project with the next few months.

IMPACT ON OPERATING BUDGET

TBD

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

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

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

PROJECT TITLE Financial Management System Upgrade to CGI Advanta

PROJECT COORDINATOR Jeff Burgh **PRIORITY** 1 of 2

Purpose **Benefit**

DESCRIPTION

Upgrade Existing Ventura County Financial Management System (VCFMS) applications (CGI Advantage 3.10) to CGI 4 and migrate to CGI Advantage Cloud.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

It is estimated that the upgrade of VCFMS will take one year to complete.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 4,650,000					$ 4,650,000	$ -	$ 4,650,000
OPERATING/MAINTENANCE		$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 5,000,000	$ 6,250,000	$ 11,250,000
OFFSETTING REVENUE								
NET COUNTY COST								

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

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

PROJECT TITLE Records Management Solution for Payroll Microfiche

PROJECT COORDINATOR Jeff Burgh **PRIORITY** 2 OF 2

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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		$ 70,000		$ 70,000
OFFSETTING REVENUE								
NET COUNTY COST	$ 935,000	$ 8,750	$ 8,750	$ 8,750		$ 970,000		$ 970,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY CEO **ORG #** 1060

PROJECT TITLE Meiners Oaks Park

PROJECT COORDINATOR Clay McCarter **PRIORITY**

Purpose Expand Program **Benefit** Conservation Efforts

DESCRIPTION

Located at 312 E. El Roblar Drive in Meiners Oaks, this County Owned ~2 acre parcel is the site of former car wash and single family home, which have since been demolished. A neighborhood group has formed a nonprofit to assist the County in the design and maintenance of a future small nature park on the site.

JUSTIFICATION

The site is currently an unused, vacant lot. The park will add to the recreational opportunities for the residents of Meiners Oaks.

IMPACT ON OPERATING BUDGET

TBD

ADDITIONAL FTEs/VEHICLES	
FTEs	TBD
VEHICLES	TBD

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY CEO **ORG #** 1060

PROJECT TITLE Vanguard Building Adaptive Reuse

PROJECT COORDINATOR Clay McCarter **PRIORITY**

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

DESCRIPTION

This County-owned facility includes a two story, approximately 80,000 square foot office building on a seven acre site. The project involves the conversion of this property into permanent supportive housing, recuperative care, and a health clinic.

JUSTIFICATION

A flooding event resulted in the vacancy of the building and a reenvisioning on how it could continue to serve the community. Located on the outer edge of a business park and close to transit connected services, the site is a prime location for permanent supportive housing and on-site supportive services to address the County's 2,000+ homeless population.

IMPACT ON OPERATING BUDGET

The County has contributed $10M in it's American Resue Plan Act allocation towards the project. Additionally, $7.5M from the State has been indentified. Additional County contributions are likely over the next several years.

COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES	
FTEs	TBD
VEHICLES	TBD

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY CEO **ORG #** 1060

PROJECT TITLE Knoll Dr. Recuperative Care

PROJECT COORDINATOR Bruce Ward **PRIORITY**

Purpose Expand Program **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

Located at 2323 Knoll Drive Ventura, the 1st floor of this four-story County owned office building is currently being used by the City of Ventura as a homeless shelter. The 2nd, 3rd, and 4th floors are vacant. The project involves the adaptive resuse of the 3rd and 4th floors into recuperative care, which is used by homless individuals who have been discharged from the hospital, yet are not stable enough to return to the streets. The project is expected to provide over 50 recuperative care beds.

JUSTIFICATION

The project will provide a short term care and housing setting for homeless individuals who are not stable enough to return to the streets. It will provide temporary shelter and help reduce the County's unsheltered population.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	TBD

IMPACT ON OPERATING BUDGET

TBD

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY CEO **ORG #** 1060

PROJECT TITLE Lewis Road Project

PROJECT COORDINATOR Scott Powers **PRIORITY**

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

DESCRIPTION

The Lewis Road project seeks to improve the lives of County residents by working with public and nonprofit partners to generate programs that address the region's most urgent issues, including housing/homelessness, behavioral/mental health, and substance abuse.

JUSTIFICATION

Research finds that Ventura County – like communities across California – is experiencing an increase in demand for safety-net services. This includes mental health, homeless services, housing, substance abuse, etc

IMPACT ON OPERATING BUDGET

The County set-aside $15 million from ARPA funds. Additional County contributions are likely over the next several years.

ADDITIONAL FTEs/VEHICLES	
FTEs	TBD
VEHICLES	TBD

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

DEPARTMENT/AGENCY CEO **ORG #**

PROJECT TITLE Jose Flores Park

PROJECT COORDINATOR Scott Powers **PRIORITY** 1 OF 10

Purpose Additional Space **Benefit** Correct Inadequacies

DESCRIPTION

Acquisition of parcels, development of a park, and connectivity to the Community Center

JUSTIFICATION

Provides green space in the disadvantaged community of Saticoy, and aligns with ARPA priorities

IMPACT ON OPERATING BUDGET

This project will involve a mix of federal, state, and local funds - currently $1,000,000 set aside via ARPA

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

DEPARTMENT/AGENCY CEO **ORG #**

PROJECT TITLE Nyeland Acres Community Center & Saticoy Park

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

Purpose Additional Space **Benefit** Correct Inadequacies

DESCRIPTION

Rehab and remodel of two County-owned parks and recreation properties in the communties of Nyeland Acres and Saticoy. Funding for Nyeland supports state and federal funding that has already been awarded

JUSTIFICATION

Provides green space in a disadvantaged community and aligns with Board ARPA priorities

IMPACT ON OPERATING BUDGET

This project will involve a mix of federal, state, and local funds - currently $10,000,000 set aside via ARPA

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

DEPARTMENT/AGENCY CEO/GSA Parks **ORG #** 1060

PROJECT TITLE Ojai Valley Trail/Ventura River Trail Rehab Project

PROJECT COORDINATOR Scott Powers/Colter Chisum **PRIORITY** 1 OF 10

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

Rehabilitation of the linked trails within the City of Ventura and the Unincorporated area of Ventura County.

JUSTIFICATION

Over the past several years the trail has shown significant signs of disrepair. The project scope includes root removal, asphalt repair and repaving and other scope to be included.

IMPACT ON OPERATING BUDGET

Minimal

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 3,125,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 3,125,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 3,125,000							
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	$ 3,125,000							

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

DEPARTMENT/AGENCY District Attorney **ORG #** 1060

PROJECT TITLE Oxnard Family Justice Center

PROJECT COORDINATOR Mike Jump **PRIORITY** 1 OF 1

Purpose Additional Space **Benefit** Public Service

COUNTY of VENTURA

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. Currently the County is in negoatiations to acquire a property in Oxnard for this effort.

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.

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	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	tbd							tbd
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	tbd							tbd

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

DEPARTMENT/AGENCY Behavioral Health **ORG #** 3260

PROJECT TITLE Adult Crisis Stabilization / Psychiatric Health Facility

PROJECT COORDINATOR TBD **PRIORITY** 1 OF 3

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

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

The total cost of the project is estimated at $10,000,000. Annual operating expenses are estimated to be $11,000,000.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 10,000,000					$ 10,000,000		
OPERATING/MAINTENANCE	$ 6,500,000	$ 13,390,000	$ 13,791,700	$ 14,205,451	$ 14,631,615	$ 62,518,766		
OFFSETTING REVENUE	$ 6,500,000	$ 13,390,000	$ 13,791,700	$ 14,205,451	$ 14,631,615	$ 62,518,766		
NET COUNTY COST	$ 10,000,000	$ -	$ -	$ -	$ (0)	$ 10,000,000		

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

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

PROJECT TITLE Board and Care Facility

PROJECT COORDINATOR TBD **PRIORITY** 2 OF 3

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

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 3,000,000	$ 3,000,000				$ 6,000,000		
OPERATING/MAINTENANCE	$ 625,000	$ 1,287,500	$ 1,326,125	$ 1,365,909	$ 1,406,886	$ 6,011,420		
OFFSETTING REVENUE	$ 216,000	$ 432,000	$ 432,000	$ 432,000	$ 432,000	$ 1,944,000		
NET COUNTY COST	$ 3,409,000	$ 3,855,500	$ 894,125	$ 933,909	$ 974,886	$ 10,067,420		

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

DEPARTMENT/AGENCY Behavioral Health **ORG #** 3200/3220/3260

PROJECT TITLE Program Expansion

PROJECT COORDINATOR TBD **PRIORITY** 3 OF 3

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

COUNTY of VENTURA

DESCRIPTION

Additional space needed due to Program, Quality and Administration expansions in Behavioral Health.

JUSTIFICATION

The steady increase in clients over the past years has resulted in the need for more staff to provide services. In addition, as staffing and programs have increased the staff needed for Administration and Quality has also increased. The increases in staffing have resulted in the need for additional space.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD	TBD		
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST								

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

DEPARTMENT/AGENCY Behavioral Health **ORG #**

PROJECT TITLE Youth & Wellness Center

PROJECT COORDINATOR Cheryl Fox **PRIORITY** 4 OF 10

Purpose Correct Inadequacies **Benefit** Extending useful life

COUNTY of VENTURA

DESCRIPTION

The project will expand community capacity by providing funding for the purchase and rehabilitation of an existing building that will be used to open a community-based wellness center. The center's program will serve high-risk children, youth, and TAY 0-24 years of age and their families throughout Ventura County and will target the at-risk community surrounding the center's location in the city of Oxnard

JUSTIFICATION

The impact of the pandemic has be distinct on young people - from socialization and educational attainment. This facility looks to fill that gap and support disadvantaged youth thrive. Opportunities for state and federal grants exist for these types of facilities

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 2)

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

PROJECT TITLE RAIN Infrastructure Projects

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

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

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

JUSTIFICATION

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

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. Additional funding will need to be obtained through the County General Fund, grant opportunities and fundraising efforts through RCI.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
OPERATING/MAINTENANCE	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
OFFSETTING REVENUE	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

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

PROJECT TITLE RAIN Facility Replacement / Rebuild

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

Purpose Correct Inadequacies **Benefit** Public Service

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
OPERATING/MAINTENANCE	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
OFFSETTING REVENUE	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

DEPARTMENT/AGENCY Medical Examiner **ORG #** 2880

PROJECT TITLE Parking Lot Expansion with fencing and/or storage unit

PROJECT COORDINATOR **PRIORITY** 1 OF 1

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

Increase parking area to include more parking spaces

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

One time allocation approx. $250,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 250,000						$ 700,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST								

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

DEPARTMENT/AGENCY Probation **ORG #**

PROJECT TITLE Relocate Oxnard Field Units to New Location

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

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

The Oxnard Field and Post Release units are currently working in offices located at 1721 Pacific Ave. and the lease is due to expire in January of 2024.

JUSTIFICATION

There have been siginificant maintenance issues with this building, including security, plumbing, and HVAC.

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 7)

DEPARTMENT/AGENCY Sheriff **ORG #** 2521

PROJECT TITLE East Valley Sheriff's Station Security Fence/Gates

PROJECT COORDINATOR Sergeant Cyrus Zadeh **PRIORITY** 1 OF 7

Purpose Correct Inadequacies **Benefit** Safety

DESCRIPTION

Install approximately 2500' of security fencing with two whitecard access powered gates and one manual gate to the East Valley Sheriff's Station (EVSS)/Thousand Oaks Police Department. The property currently has no fencing on the perimeter and no security gates to the employee parking lot or the emergency vehicle parking lot.

JUSTIFICATION

The public currently has vehicle and pedestrian access to all the above parking lots without any physical barriers in place. This presents an inherent security risk to the station and personnel. In the past, the EVSS experienced an active shooter who drove into the employee parking lot and fired at the building. Also, there was an unrestricted escape of an arrestee in the rear emergency vehicle parking lot. Since the public parking lot and lobby area also have no barriers to the other parking lots, personnel have experienced contacts with the public loitering near staff vehicles.

IMPACT ON OPERATING BUDGET

After initial cost we anticipate an average of $1000/year in maintenance costs (gates and paint).

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 1,100
DESIGN	$ 2,200
ACQUISITION	
CONSTRUCTION	$ 495,000
OTHER	$ 4,000
TOTAL PROJECT COST	$ 502,300

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 498,300					$ 498,300		$ 498,300
OPERATING/MAINTENANCE		$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 4,000		$ 4,000
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 498,300	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 502,300		$ 502,300

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 7)

DEPARTMENT/AGENCY Sheriff **ORG #** 2503

PROJECT TITLE Emergency Vehicle Operations Course

PROJECT COORDINATOR Mark Franke **PRIORITY** 2 OF 7

Purpose Additional Space **Benefit** Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 25,000
DESIGN	$ 75,000
ACQUISITION	$ -
CONSTRUCTION	$ 9,900,000
OTHER	
TOTAL PROJECT COST	$ 10,000,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 10,000,000					$ 10,000,000		$ 10,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ 1,000,000					$ 1,000,000		$ 1,000,000
NET COUNTY COST	$ 9,000,000					$ 9,000,000		$ 9,000,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 7)

DEPARTMENT/AGENCY Sheriff's Office **ORG #** 2501

PROJECT TITLE Calle Tecate Building

PROJECT COORDINATOR Jeff Miller **PRIORITY** 3 OF 7

Purpose Other (specify in descriptio **Benefit** Safety

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

From 2012 through 2022, the Sheriff's Special Services Division was located in a leased building at 5177 Camino Ruiz in Camarillo. A lease extension could not be reached in order to continue occupancy. Therefore, the County of Ventura purchased the building at 3760 Calle Tecate with the intention of it becoming the permanent home for Special Services. The building is in need of a major renovation to appropriately meet the needs of the Sheriff's Office.

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 10,076,955					$ 10,076,955		$ 10,076,955
OPERATING/MAINTENANCE	$ -					$ -		$ -
OFFSETTING REVENUE	$ -					$ -		$ -
NET COUNTY COST	$ 10,076,955					$ 10,076,955		$ 10,076,955

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 7)

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

PROJECT TITLE Aviation Unit Hangar Repairs

PROJECT COORDINATOR Randy Downard **PRIORITY** 4 OF 7

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

The anticipated cost of the tenant improvements are estimated at a one time cost of $2,500,000.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (5 OF 7)

DEPARTMENT/AGENCY Sheriff's Office **ORG #** 2529

PROJECT TITLE CCIT Upgrade

PROJECT COORDINATOR Victor Medina **PRIORITY** 5 OF 7

Purpose Correct Inadequacies **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

Technology - Purchase Ocasic Nyxell System from Tactical Support Equipment, Inc. in order to upgrade the department's cellular communications interception technology (CCIT) capability which is utilized to locate cellular telephones. This capability assists the department in completing the public safety objectives of fugitive apprehension, investigation of felony crimes, locating at-risk missing persons or children, or to provide search and rescue support in natural disasters and emergencies. This equipment is vital during critical incidents.

JUSTIFICATION

The department's current CCIT equipment was purchased in 2012 from Harris Corp. primarily provides products to the military and federal law enforcement agencies. They no longer provide support to local law enforcement agencies. Therefore, the equipment is no longer able to keep up with technological advances in the cellular telephone industry. The current equipment is no longer as useful as it was even last year, and will eventually become completely obsolete.

IMPACT ON OPERATING BUDGET

The purchase price includes three years support and maintenance, but the cost associated with years four and five will be offset with money received from the asset forfeiture trust.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 1,125,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 1,125,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,125,000					$ 1,125,000		$ 1,125,000
OPERATING/MAINTENANCE				$ 30,000	$ 30,000	$ 60,000		$ 60,000
OFFSETTING REVENUE				$ 30,000	$ 30,000	$ 60,000		$ 60,000
NET COUNTY COST	$ 1,125,000			$ -	$ -	$ 1,125,000		$ 1,125,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 7)

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

PROJECT TITLE Aviation Unit Floor Upgrade

PROJECT COORDINATOR Randy Downard **PRIORITY** 6 OF 7

Purpose Correct Inadequacies **Benefit** Extending useful life

COUNTY of VENTURA

DESCRIPTION

Building Improvements - The Sheriff's Office has occupied the current hangar at the Camarillo Airport since 1975 and operates in conjunction with the Fire Department to provide the only public safety aviation unit in Ventura County. Currently, the Aviation Unit conducts law enforcement support, search and rescue missions, medevac, firefighting, and aerial surveillance support countywide. The aviation unit hangar was originally built in 1948 and the flooring in the main hangar that houses the fleet of helicopters is in need of upgrade. This project would involve having the entire 24,000 square foot floor professionally sealed with a commercial grade epoxy sealant.

JUSTIFICATION

Building Improvements - Until recently, the Aviation Unit leased only a portion of the hangar. Upon purchase of the three additional helicopters by the Fire Protection District, the Aviation Unit took over the lease for the entire building. The flooring in the main hangar that houses all of the aircraft has two different surfaces as the surface previously occupied by another tenant was different than that used by the Aviation Unit. Having the entire floor professionally sealed with a commercial grade epoxy sealant would convert the area to one consistent surface. Epoxy was chosen due to its resistance to aircraft fluids like oil and fuel. These fluids will soak into and stain concrete as well as erode the surface of concrete. In addition, the current surface has oil stains throughout the areas where the aircraft are usually parked which makes it difficult to identify leaks early on. Epoxy is also easily repairable in the event of chipping due to dropped tools or equipment. The epoxy sealant will also be completed in a white/cream color which increases the visibility of leaks from the aircraft as well as dropped tools and hardware.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

The anticipated cost of the tenant improvement is estimated at a one time cost of $110,000.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 110,000					$ 110,000		$ 110,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 110,000					$ 110,000		$ 110,000

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

DEPARTMENT/AGENCY Sheriff **ORG #** 2501

PROJECT TITLE Radio Upgrade

PROJECT COORDINATOR Patrick Maynard **PRIORITY** 7 OF 7

Purpose Other (specify in descriptio **Benefit** Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

VCSO currently operates on an analog VHF radio system (150 Mhz) in Patrol. This system has serious interoperability issues that only allow VCSO deputies in the field to communicate with officers from two of the five non-Sheriff municipal police departments in Ventura County. In addition, the current infrastructure is near end of life. County IT is encouraging VCSO to upgrade to a digital 700 Mhz system. The current Motorola HT1250 portable radios are not compatible with the new infrastructure and the system upgrade recommended by County IT does not include portable/mobile radios necessary for operation. By transitioning portable and mobile radios to a multi-band product consistent with the Motorola APX 8000, they would work with the current system, recommended new system, and improve interoperability so that deputies in the field would be able to communicate with officers from all the Ventura County law enforcement agencies.

IMPACT ON OPERATING BUDGET

The anticipated acquisition price is estimated at approximately $9,500,000.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 9,500,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 9,500,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 9,500,000					$ 9,500,000		$ 9,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 9,500,000					$ 9,500,000		$ 9,500,000

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

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

PROJECT TITLE Rehabilitate/Reconstruct Airport Pavements

PROJECT COORDINATOR Erin Powers **PRIORITY** 1 OF 1

Purpose Correct Inadequacies **Benefit** Safety

DESCRIPTION

Multi year projects to rehabilitate or reconstruct airport pavement, including asphalt and PCC, in several areas on the airport. The FY 2023-2024 Final Design for 2026 RWY/TWY Reconstruction. Future projects include pavement related environmental studies, design and reconstruction/rehabilitation of airport pavements and estimated costs are included in the table below.

2023-24 Final Design Grant for 2025 RWY/TWY Reconstruction
2026-27 Runway 8-26 Reconstruction
2026-27 Taxiway Connector Reconstruction
2028-29 Design Grant for PCC Rehabilitation Taxiways F, G1, Key Hangar Area & Main Apron

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 7,886,483
ACQUISITION	
CONSTRUCTION	$ 70,978,343
OTHER	
TOTAL PROJECT COST	###########

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 4,067,151	$ -	$ -	$ 74,797,675	$ -	$ 78,864,826		$ 78,864,826
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ 3,810,436	$ -	$ -	$ 67,467,908	$ -	$ 71,278,343		$ 71,278,343
NET COUNTY COST	$ 256,715	$ -	$ -	$ 7,329,768	$ -	$ 7,586,483		$ 7,586,483

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

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

PROJECT TITLE Rehabilitate/Reconstruct Airport Pavements

PROJECT COORDINATOR Erin Powers **PRIORITY** 1 OF 3

Purpose Correct Inadequacies **Benefit** Safety

DESCRIPTION

Multi year projects to rehabilitate airport pavement, including asphalt and PCC, in several areas on the airport. The FY 2023-2024 Taxiway F reconstruction project will include pavement pulverization, lime treatment, paving, crack sealing, seal coating, striping and airfield sign and lighting improvements. Future projects include pavement related environmental studies, design and reconstruction/rehabilitation of airport pavements and estimated costs are included in the table below.

2023-24 Taxiway F Reconstruction
2024-25 Design for Terminal Apron PCC/AC & ARFF Apron Reconstruction
2025-26 Design for Rehabilitate West Hangar Apron Area
2026-27 Terminal Apron PCC/AC & ARFF Apron Reconstruction
2027-28 Rehabilitate West Hangar Area
2027-28 ARFF Truck Purchase
2028-29 Design for Rehab. of Central Apron, Executive Hangar Area & Portion of Transient Apron

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 1,974,375
ACQUISITION	
CONSTRUCTION	$ 17,769,375
OTHER	
TOTAL PROJECT COST	$ 19,743,750

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 15,000,000	$ 543,750	$ 75,000	$ 3,625,000	$ 500,000	$ 19,743,750		$ 19,743,750
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ 13,650,000	$ 513,844	$ 70,875	$ 3,412,500	$ 472,500	$ 18,119,719		$ 18,119,719
NET COUNTY COST	$ 1,350,000	$ 29,906	$ 4,125	$ 212,500	$ 27,500	$ 1,624,031		$ 1,624,031

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

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

PROJECT TITLE ATCT Facility Assessment/Facility

PROJECT COORDINATOR Erin Powers **PRIORITY** 2 OF 3

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

This project consists of an assessment of the existing ATCT regarding the condition, maintainability, and supportability. The assessment will include a recommendation for maintenance, upgrades and replacement, as well as asbestos and lead paint inspection reports.
2023-24 ATCT Facility Assessment
2024-25 Rehabilitate ATCT Phase 1
2025-26 Rehabilitate ATCT Phase 2

JUSTIFICATION

The ATCT facility is over 60 years old and doesn't meet current code, ADA or FAA FCT requirements. This facility assessment will help identify current facility conditions, possible upgrades and recommendations for replacement to support improvements to the ATCT in future years.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs. The Airport will pay for the assessment and seek reimbursement for it and future improvements through a competitive FCT BIL grant.

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 150,000
DESIGN	$ 615,000
ACQUISITION	
CONSTRUCTION	$ 5,385,000
OTHER	
TOTAL PROJECT COST	$ 6,150,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 150,000	$ 3,000,000	$ 3,000,000			$ 6,150,000		$ 6,150,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ -	$ 2,835,000	$ 2,835,000			$ 5,670,000		$ 5,670,000
NET COUNTY COST	$ 150,000	$ 165,000	$ 165,000			$ 480,000		$ 480,000

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

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

PROJECT TITLE ARFF Vehicle Purchase

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

Purpose Correct Inadequacies **Benefit** Safety

COUNTY of VENTURA

DESCRIPTION

Purchase of a Class C Aircraft Rescue Fire Fighting vehicle.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS					$ 1,200,000	$ 1,200,000		$ 1,200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE					$ 1,080,000	$ 1,080,000		$ 1,080,000
NET COUNTY COST					$ 120,000	$ 120,000		$ 120,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Regional Training Facility - Camarillo

PROJECT COORDINATOR Tom Kasper **PRIORITY** 1 OF 9

Purpose Other (specify in descriptio **Benefit** Safety

VENTURA COUNTY FIRE DEPARTMENT

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 2,200,000
ACQUISITION	$ 9,475,000
CONSTRUCTION	$ 19,150,000
OTHER	$ 2,500,000
TOTAL PROJECT COST	$ 33,325,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 19,700,000	$ 640,000				$ 20,340,000		$ 20,340,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 19,700,000	$ 640,000	$ -	$ -	$ -	$ 20,340,000		$ 20,340,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 29 Replacement - Santa Paula

PROJECT COORDINATOR Tom Kasper **PRIORITY** 2 OF 9

Purpose Correct Inadequacies **Benefit** Safety

VENTURA COUNTY FIRE DEPARTMENT

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 12,850,000	$ 100,000				$ 12,950,000		$ 12,950,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 12,850,000	$ 100,000	$ -	$ -	$ -	$ 12,950,000		$ 12,950,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 26 Remodel - Santa Paula

PROJECT COORDINATOR Tom Kasper **PRIORITY** 3 OF 9

Purpose Correct Inadequacies **Benefit** Safety

VENTURA COUNTY FIRE DEPARTMENT

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 300,000
ACQUISITION	$ -
CONSTRUCTION	$ 3,500,000
OTHER	$ 100,000
TOTAL PROJECT COST	$ 3,900,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 300,000	$ 3,500,000	$ 100,000			$ 3,900,000		$ 3,900,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 300,000	$ 3,500,000	$ 100,000	$ -	$ -	$ 3,900,000		$ 3,900,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Wildland Crew Quarters & Fire Communication Back-Up Dispatch Center - Fillmore

PROJECT COORDINATOR Tom Kasper **PRIORITY** 4 OF 9

Purpose Correct Inadequacies **Benefit** Safety

VENTURA COUNTY FIRE DEPARTMENT

DESCRIPTION

VCFD has received funding from Cal Fire for 2 additional Wildland Crews. The currently facility in Oxnard no longer meets the operational needs. The current fire communications back-up dispatch center (BDC) is located in Moorpark. The facility no longer meets VCFD's operational needs and the equipment needs to be replaced. This project will combine new crew quarters and a new BDC facility. This new facility will be located next to fire station 27 in Fillmore on 2.3 acres of land owned by VCFD. The facility would be approximately 18,000 square-feet.

JUSTIFICATION

Existing Wildland Crew Quarters and BDC do not meet operational requirements.

IMPACT ON OPERATING BUDGET

Facility maintenance and utility cost will increase as a result of adding this new facility.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 900,000
ACQUISITION	
CONSTRUCTION	$ 15,000,000
OTHER	
TOTAL PROJECT COST	$ 15,900,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 900,000	$ 15,000,000				$ 15,900,000		$ 15,900,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 900,000	$ 15,000,000	$ -	$ -	$ -	$ 15,900,000		$ 15,900,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 28 Apparatus Bay Remodel - Piru

PROJECT COORDINATOR Tom Kasper **PRIORITY** 5 OF 9

Purpose Correct Inadequacies **Benefit** Extending useful life

VENTURA COUNTY FIRE DEPARTMENT

DESCRIPTION

Improvements include complete removal and replacement of the apparatus bay, adding a 400 square-foot fitness building and remodeling a workshop. Anticipate starting the CUP process in FY24.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 250,000	$ 2,000,000				$ 2,250,000		$ 2,250,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 250,000	$ 2,000,000	$ -	$ -	$ -	$ 2,250,000		$ 2,250,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 45 Apparatus Bay Remodel - Simi

PROJECT COORDINATOR Tom Kasper **PRIORITY** 6 OF 9

Purpose **Benefit**

VENTURA COUNTY FIRE DEPARTMENT

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 200,000
ACQUISITION	
CONSTRUCTION	$ 1,400,000
OTHER	
TOTAL PROJECT COST	$ 1,600,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 200,000	$ 1,400,000				$ 1,600,000		$ 1,600,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 200,000	$ 1,400,000	$ -	$ -	$ -	$ 1,600,000		$ 1,600,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 9)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE VCFD Headquarters - Camarillo

PROJECT COORDINATOR Tom Kasper **PRIORITY** 7 OF 9

Purpose Additional Space **Benefit** Correct Inadequacies

VENTURA COUNTY FIRE DEPARTMENT

DESCRIPTION

Current VCFD headquarters is approximately 28,000 square-feet and no longer meets our needs. During FY22-23, VCFD anticipates purchasing 54,000 square-foot office building in Camarillo to replace existing headquarters. Project will require significant tenant improvements.

JUSTIFICATION

Existing facility no longer meets operational needs.

IMPACT ON OPERATING BUDGET

There will be some impact on operating budget due to larger facility.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 1,200,000
ACQUISITION	$ 10,000,000
CONSTRUCTION	$ 15,000,000
OTHER	$ 2,000,000
TOTAL PROJECT COST	$ 28,200,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,200,000	$ 15,000,000	$ 2,000,000			$ 18,200,000		$ 18,200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 1,200,000	$ 15,000,000	$ 2,000,000	$ -	$ -	$ 18,200,000		$ 18,200,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 31 Replacement on site - Thousand Oaks

PROJECT COORDINATOR Tom Kasper **PRIORITY** 8 OF 9

Purpose Correct Inadequacies **Benefit** Safety

VENTURA COUNTY FIRE DEPARTMENT

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 800,000
ACQUISITION	
CONSTRUCTION	$ 10,000,000
OTHER	$ 1,500,000
TOTAL PROJECT COST	$ 12,300,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 1,000,000	$ 11,000,000	$ 300,000		$ 12,300,000		$ 12,300,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ -	$ 1,000,000	$ 11,000,000	$ 300,000	$ -	$ 12,300,000		$ 12,300,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

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

PROJECT COORDINATOR Tom Kasper **PRIORITY** 9 OF 9

Purpose Correct Inadequacies **Benefit** Safety

VENTURA COUNTY FIRE DEPARTMENT

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 800,000
ACQUISITION	
CONSTRUCTION	$ 8,800,000
OTHER	$ 300,000
TOTAL PROJECT COST	$ 9,900,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 800,000	$ 9,100,000		$ 9,900,000		$ 9,900,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ -	$ -	$ 800,000	$ 9,100,000	$ -	$ 9,900,000		$ 9,900,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 7)

DEPARTMENT/AGENCY GSA CAPITAL RENEWAL **ORG #** 4501

PROJECT TITLE Electrical Master Study

PROJECT COORDINATOR Rob Harris **PRIORITY** 1 OF 7

Purpose Correct Inadequacies **Benefit** Environmental Protection

COUNTY of VENTURA

DESCRIPTION

Perform electrical study of current electrical system and capacity to handle additional loading for future EV chargers and conversion of mechanical equipment from natural gas to electric.

Study to be performed for Government Center campus, Todd Road Jail, and Service Building and is for the determination of additional loading only. A follow on project will be required to replace current infratstructure. Yet to be determined cost.

JUSTIFICATION

Legislation has mandated a transition to electric vehicles and the electrification of building mechanical systems and equipment is coming fast on the heals of EV transition. These requirements will increase the electrical loading at these major facilities and the new requirement needs to be established prior to the installation of replacement equipment and EV chargers.

IMPACT ON OPERATING BUDGET

The impact on operating budget will be felt in BU4705, Utilities. The installation of more electrical equipment will drive up electrical costs to a yet to be determined amount. This project will allow us to derive the additional cost impact to the county.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 564,000
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 564,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 564,000					$ 564,000		$ 564,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	$ 564,000					$ 564,000		$ 564,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 7)

DEPARTMENT/AGENCY GSA CAPITAL RENEWAL **ORG #** 4501

PROJECT TITLE Replace HVAC Units, 2240 Gonzales

PROJECT COORDINATOR Rob Harris **PRIORITY** 2 OF 7

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

Replace the 35 HVAC rooftop units. They are beyond their useful life and R-22 refrigerant is no longer manufactured due to GWP (Global Warming Potential).

JUSTIFICATION

All the units are old and require constant repair. Refrigerant is no longer manufactured, therefore it is in limited supply if leaks occur. Coils are in terrible condition. Facility houses clinic and Public Health labs which will be severely impacted if units fall and cannot be repaired. Currently, lead time for a new unit is 6 to 8 months and design, along with Building and Safety review, will be required as well. So, an unplanned replacement will be up to 12 months of downtime and temporary accomodations will be required.

IMPACT ON OPERATING BUDGET

Project will have no impact on future operating budget. Current units are already under maintenance contract and new units shall have better energy performance, therefore reducing energy costs.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 35,000
ACQUISITION	
CONSTRUCTION	$ 2,000,000
OTHER	
TOTAL PROJECT COST	$ 2,035,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,035,000					$ 2,035,000		$ 2,035,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	$ 2,035,000					$ 2,035,000		$ 2,035,000

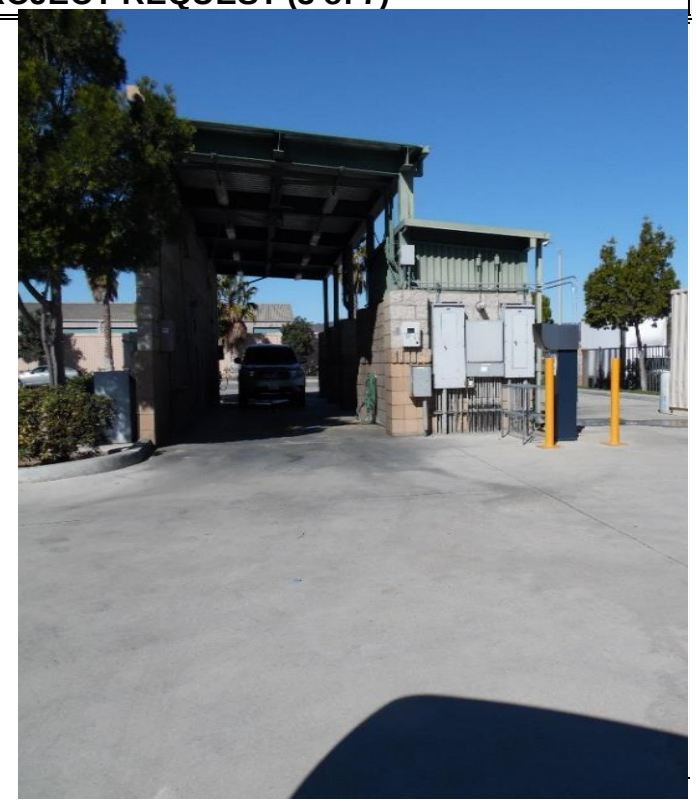
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 of 7)

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

PROJECT TITLE AUTOMATED CAR WASH UPGRADE - SATICOY

PROJECT COORDINATOR Christopher Melton **PRIORITY** 3 of 7

Purpose Correct Inadequacies **Benefit** Correct Inadequacies



DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

There would be minimal impact on the operating budget as we would rely on a General Fund contribution. Car wash revenue through non-county user fees may provide some offset to car wash rates.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 424,500					$ 424,500		$ 424,500
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	$ 424,500					$ 424,500		$ 424,500

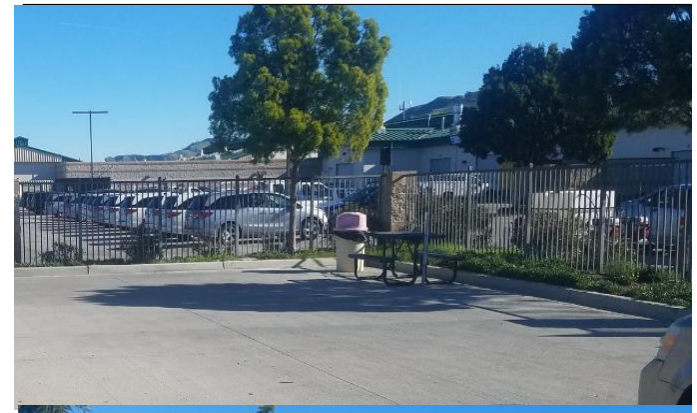
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 7)

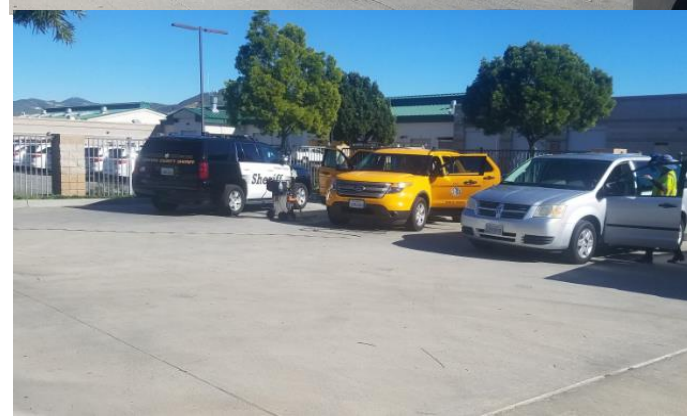
DEPARTMENT/AGENCY GSA FLEET SERVICES **ORG #** 4571

PROJECT TITLE SATICOY CARWASH - CANOPY

PROJECT COORDINATOR Jorge Bonilla **PRIORITY** 4 OF 7

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

There would be no impact on the operating budget as we would rely on a General Fund contribution.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 105,000					$ 105,000		$ 105,000
OPERATING/MAINTENANCE								$ -
OFFSETTING REVENUE								$ -
NET COUNTY COST	$ 105,000					$ 105,000		$ 105,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 7)

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

PROJECT TITLE SATICOY WALKWAY CANOPY

PROJECT COORDINATOR Chris Melton **PRIORITY** 5 OF 7

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

There would be no impact on the operating budget as we would rely on a General Fund contribution.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 175,000					$ 175,000		$ 175,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 175,000					$ 175,000		$ 175,000

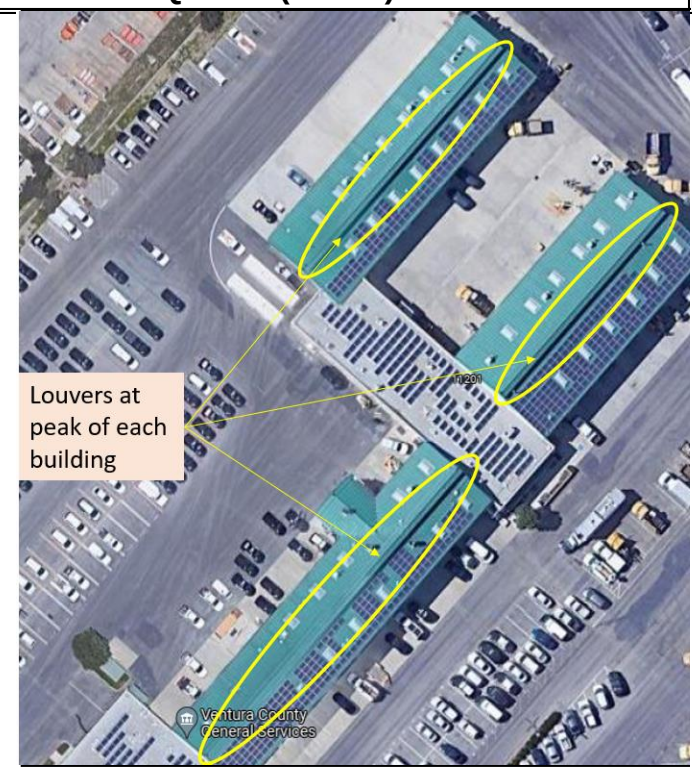
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 7)

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

PROJECT TITLE SHOP LOUVER REDSIGN

PROJECT COORDINATOR Chris Melton **PRIORITY** 6 OF 7

Purpose Correct Inadequacies **Benefit** Safety



DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

There would be no impact on the operating budget as we would rely on a General Fund contribution.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,200,000					$ 1,200,000		$ 1,200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 1,200,000					$ 1,200,000		$ 1,200,000

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

DEPARTMENT/AGENCY GSA PARKS GRANTS AND C/ **ORG #** 4763

PROJECT TITLE Saticoy Regional Golf Course Clubhouse

PROJECT COORDINATOR J. Colter Chisum **PRIORITY** 7 OF 7

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

The new clubhouse will be funded through shared use of Parks Enterprise Fund retained earnings and a one-time general fund contribution. The retained earnings will cover $2M and the remaining budget of $3,072,004 will be covered by General Fund. This funding balance minimizes the use of General Fund while providing a sustainable impact to the Parks Enterprise Fund.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 720,456	$ 2,175,774	$ 2,175,774			$ 5,072,004		$ 5,072,004
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 720,456	$ 2,175,774	$ 2,175,774	$ -	$ -	$ 5,072,004		$ 5,072,004

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE KIDDIE BEACH PARKING LOT & RESTROOM

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 1 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

This project is to correct long term neglect during the time the area was under the control of the City of Oxnard, as well as make needed improvements from normal wear and age. This area was previously the responsibility of the City of Oxnard for more than 50 years. On May 18, 2021, the County of Ventura and City of Oxnard signed a Cooperation Agreement in which the City of Oxnard agreed to fund up to $150,000 of the parking lot rehab cost, and $325,000 toward replacement of the restroom with the standard Exeloo Jupiter Twin.
STATUS: Research in process to determine extent of restroom rehab. Also, pending discussion with City of Oxnard to determine whether their contribution toward the restroom rehab is dependent on the purchase and installation of the Exeloo.

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,000,000					$ 1,000,000		$ 1,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ (475,000)					$ (475,000)		$ (475,000)
NET COUNTY COST	$ 525,000					$ 525,000		$ 525,000

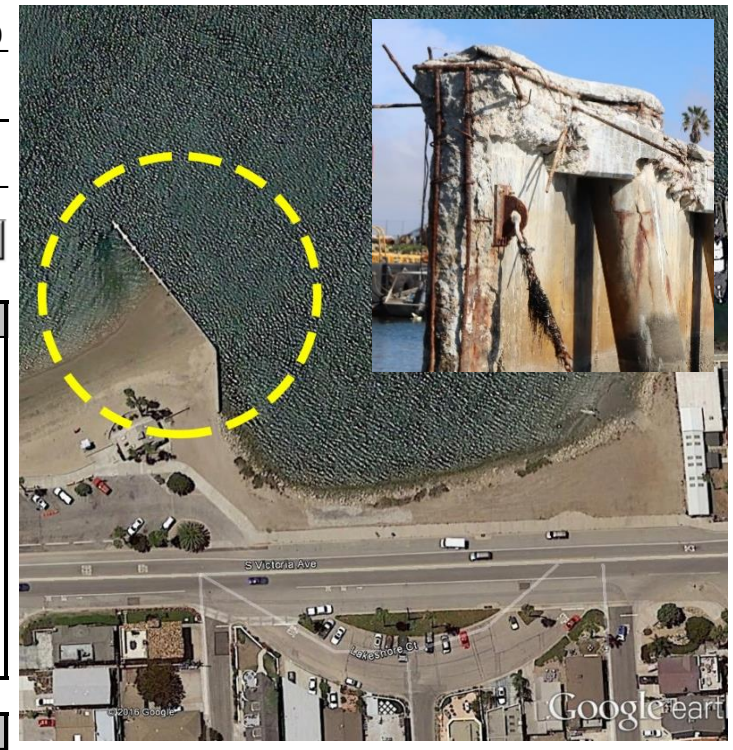
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE KIDDIE BEACH SURGE WALL RECONSTRUCTION

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 2 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life



DESCRIPTION

Rebuild surge wall. Current structure continues to deteriorate. STATUS: Engineering firm has been selected. Options are being reviewed.

JUSTIFICATION

The first surge wall at the Harbor entrance, just north/northwest of "Kiddie Beach" shows evidence of age and wear, including cracked concrete, expanded and rusting rebar and possible leaning. This wall, along with Kiddie Beach, absorbs wave energy as it enters the Harbor, protecting boats and docks from damage. Engineering analysis provided three alternatives for repair/replacement. Options are being evaluated for cost efficiency.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,690,000					$ 1,690,000		$ 1,690,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 1,690,000					$ 1,690,000		$ 1,690,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE HARBOR VIEW PARK PLAYGROUND

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 3 OF 14

Purpose Expand Program **Benefit** Public Service

DESCRIPTION

Harbor View Park is a linear grass area, approximately 6 acres in size, that is located along the water on the west side of the Harbor. It consists of mostly grass and other landscaping and a few picnic areas. There is no play area for children on this side of the Harbor. The project will add a children's playground, protected picnic and seating areas to approximately .25 acres of the park area, and provide a lively and colorful playground, covered picnic areas and benches, and signage. Conceptual design has been completed and public meetings are being scheduled prior to the permitting process.

JUSTIFICATION

The west side of the Harbor contains most of the Harbor area restaurants, the maritime museum and yacht clubs. It includes a public promenade along most of the waterway, and is the site for most of the events and activities in the Harbor. However, there is no playground or other children's area. This new playground will provide an area for families with young children to recreate.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,000,000					$ 1,000,000		$ 1,000,000
OPERATING/MAINTENANCE						$ -	$ 75,000	$ 75,000
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 1,000,000					$ 1,000,000	$ 75,000	$ 1,075,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PATROL BOATS (2)

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 4 OF 14

Purpose Other (specify in descriptior **Benefit** Safety

DESCRIPTION

Replacement of two patrol boats.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 450,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 450,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 450,000					$ 450,000		$ 450,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 450,000					$ 450,000		$ 450,000

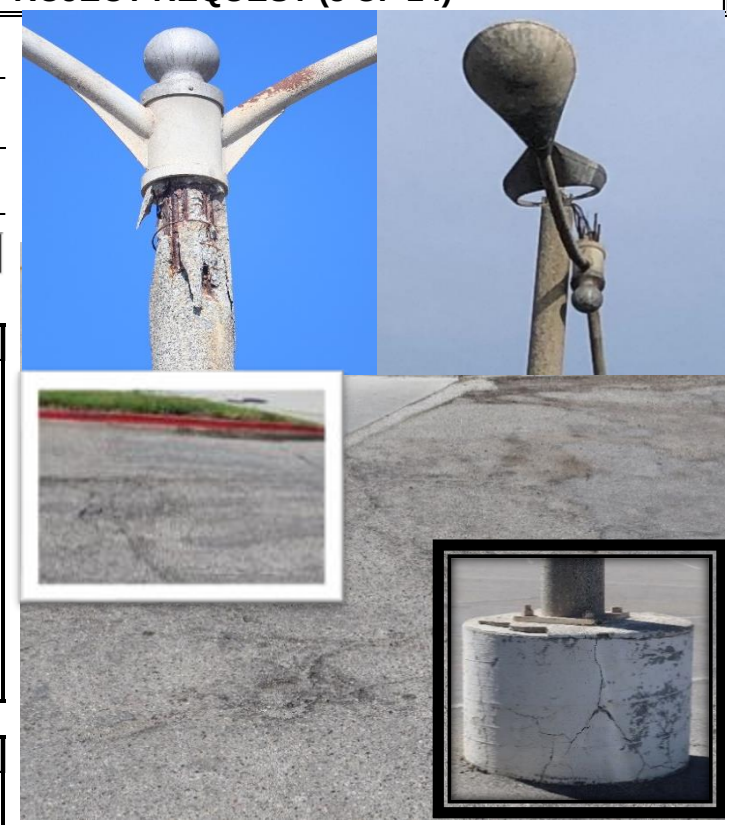
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PARKING LOT REHAB - D, E, H (CIYC north to MEL)

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 5 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life



DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,650,000					$ 2,650,000		$ 2,650,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ (1,120,000)					$ (1,120,000)		$ (1,120,000)
NET COUNTY COST	$ 1,530,000					$ 1,530,000		$ 1,530,000

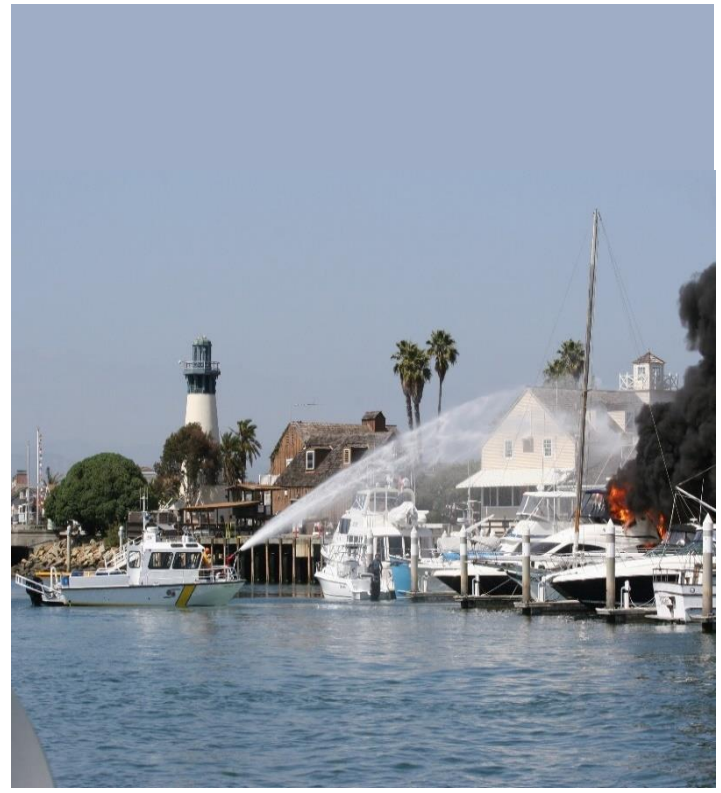
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE FIRE BOAT REPLACEMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 6 OF 14

Purpose Other (specify in descriptior **Benefit** Safety



DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 950,000				$ 950,000		$ 950,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE		$ (475,000)				$ (475,000)		$ (475,000)
NET COUNTY COST		$ 475,000				$ 475,000		$ 475,000

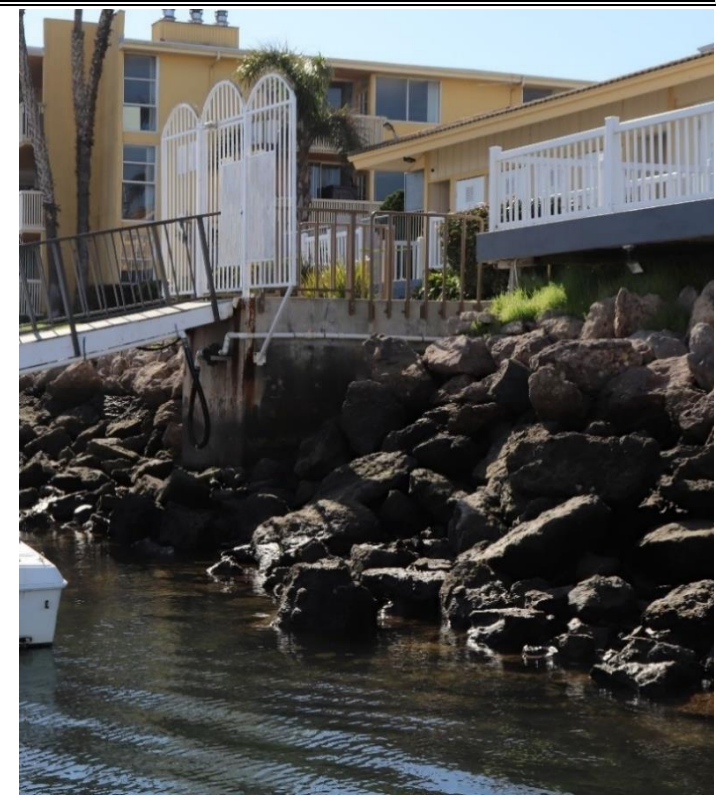
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE BAHIA REVETMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 7 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life



DESCRIPTION

Project to repair riprap areas near the entrance to the harbor. Repair must be completed from the water resulting in a significant increase in cost. STATUS: Engineering review underway to identify required scope of work. NOID resubmitted early February 2023.

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 1,590,000				$ 1,590,000		$ 1,590,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST		$ 1,590,000				$ 1,590,000		$ 1,590,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE HARBOR PATROL HEADQUARTERS REPLACEMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 8 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

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

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 3,700,000	$ 7,200,000			$ 10,900,000		$ 10,900,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST		$ 3,700,000	$ 7,200,000			$ 10,900,000		$ 10,900,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PENINSULA PARK RESTROOM REPLACEMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 9 OF 14

Purpose Correct Inadequacies **Benefit** Public Service

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 1,050,000			$ 1,050,000		$ 1,050,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST			$ 1,050,000			$ 1,050,000		$ 1,050,000

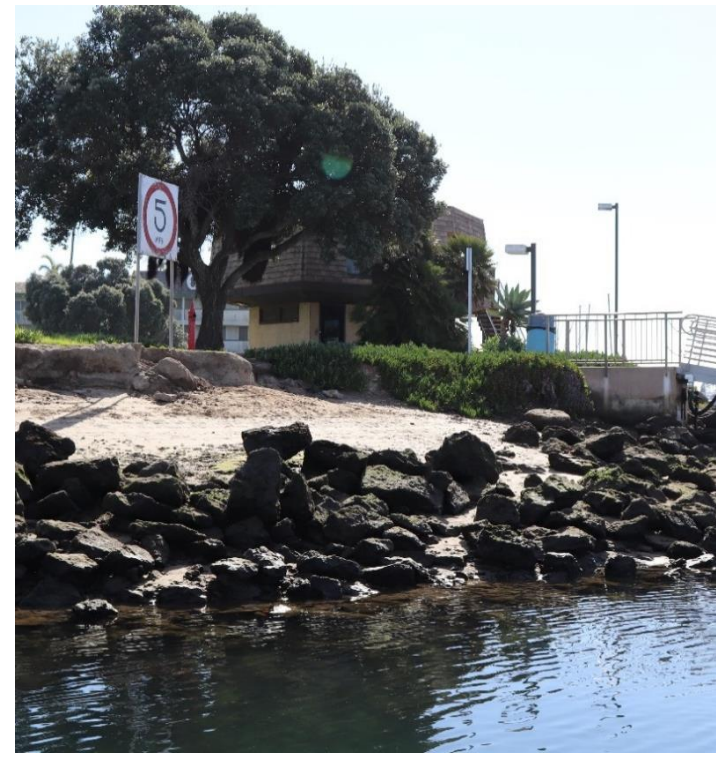
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PENINSULA PARK REVETMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 10 OF 14

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 1,050,000			$ 1,050,000		$ 1,050,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST			$ 1,050,000			$ 1,050,000		$ 1,050,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PHASE III PARKING LOT SLURRY

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 11 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

Rehabilitation of public parking lot for Phase III area.

JUSTIFICATION

The Phase III parking lot is aging and in need of resurfacing.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Once the project is completed, operating costs are not anticipated to be impacted by this project. If the project is delayed, ongoing deterioration would likely result in significant increases in project scope and cost. Partial reimbursement (roughly 77.95%) of charges will be collected from Phase III lessees over a 4-year period.

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 500,000
OTHER	
TOTAL PROJECT COST	$ 500,000.00

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 500,000					$ 500,000		$ 500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ (389,750)					$ (389,750)		$ (389,750)
NET COUNTY COST	$ 110,250					$ 110,250		$ 110,250

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE LAUNCH RAMP PARKING LOT SLURRY

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 12 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

The launch ramp parking lot is in need of resurfacing.

JUSTIFICATION

The launch ramp parking lot is aging and in need of resurfacing.

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 250,000
OTHER	
TOTAL PROJECT COST	$ 250,000.00

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 250,000					$ 250,000		$ 250,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 250,000		$ -			$ 250,000		$ 250,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE SANTA BARBARA PARK REVETMENT

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 13 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

This project is for the restoration of slope and repair of rip-rap on the north side of the Channel Islands Harbor. STATUS: Design, specification and engineering analysis for review and revision; permits; bid solicitation.

JUSTIFICATION

The revetment is failing.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets. This area of the harbor has been determined to be a choke point and "hard-hit" by storm surges and tsunami as noted in the California Tsunami Response Playbook. Consequently, the Harbor may be able to recover a portion of the revetment cost from FEMA.

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 100,000
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 1,400,000
OTHER	
TOTAL PROJECT COST	$ 1,500,000.00

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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

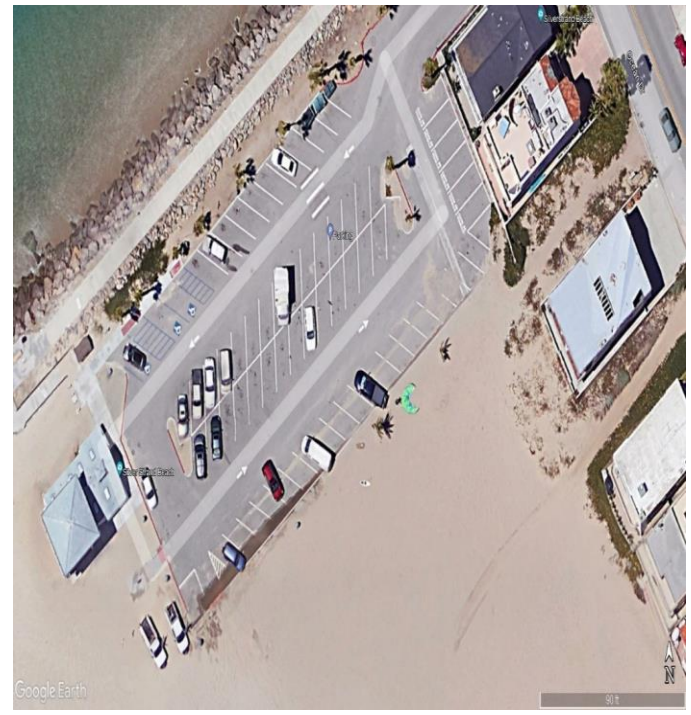
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (14 OF 14)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE SILVER STRAND PARKING LOT SLURRY

PROJECT COORDINATOR MICHAEL TRIPP **PRIORITY** 14 OF 14

Purpose Correct Inadequacies **Benefit** Extending useful life



DESCRIPTION

Resurfacing of the public parking lot for beach access at the corner of Ocean Drive and San Nicholas.

JUSTIFICATION

The Silver Strand beach parking lot is aging and in need of complete resurfacing.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

The beaches are General Fund properties, managed by the Harbor Department. Once the project is completed, operating costs are not anticipated to change.

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 100,000
OTHER	
TOTAL PROJECT COST	$ 100,000.00

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 100,000					$ 100,000		$ 100,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 100,000					$ 100,000		$ 100,000

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

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

PROJECT TITLE Quality Administration Suite

PROJECT COORDINATOR Martin Hahn **PRIORITY** 1 OF 11

Purpose Additional Space **Benefit** Public Service

DESCRIPTION

Build out of additional office space to house the administrative team that oversees Quality in Ambulatory Care.

JUSTIFICATION

Ambulatory Care is building out a new Administrative suite in phases as suites become available at 2901 Ventura Rd. in Oxnard to house the Ambulatory Care Administrative Team. This phase will include the outfitting of cubicles and offices for the Quality team that includes our Quality Incentive program, Complaints and Grievances, and Data Reporting teams.

IMPACT ON OPERATING BUDGET

250,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (2 OF 11)

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

PROJECT TITLE Sierra Vista X-Ray

PROJECT COORDINATOR Martin Hahn **PRIORITY** 2 OF 11

Purpose Expand Program **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

Replace the X-Ray at Sierra Vista Family Medical Clinic

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	6
VEHICLES	-

IMPACT ON OPERATING BUDGET

$110,950

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 155,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 155,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 155,000					$ 155,000		$ 155,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

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

PROJECT TITLE Magnolia X-Ray

PROJECT COORDINATOR Martin Hahn **PRIORITY** 3 OF 11

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

$155,000

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 155,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 155,000.00

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 155,000				$ 155,000		$ 155,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

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

PROJECT TITLE Las Islas South Flooring

PROJECT COORDINATOR Martin Hahn **PRIORITY** 4 OF 11

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

$230,000

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 230,000				$ 230,000		$ 230,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

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

PROJECT TITLE Building 340 Flooring

PROJECT COORDINATOR Martin Hahn **PRIORITY** 5 OF 11

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

$1,500,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 1,875,000		$ 1,875,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

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

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

PROJECT COORDINATOR Martin Hahn **PRIORITY** 6 OF 11

Purpose Correct Inadequacies **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

Patient Need

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

TBD

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		TBD				$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

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

PROJECT TITLE Oxnard Specialty Care Center

PROJECT COORDINATOR Martin Hahn **PRIORITY**

Purpose Additional Space **Benefit** Correct Inadequacies

COUNTY of VENTURA

If available, replace the County Seal with a Diagram, Photo or Map

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

7,000,000

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 7,000,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 7,000,000.00

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 100,000	$ 6,900,000			$ 7,000,000		$ 7,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

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

PROJECT TITLE Mandalay Bay Optometry Suite

PROJECT COORDINATOR Martin Hahn **PRIORITY**

Purpose Expand Program **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

Open optometry services to Oxnard are.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

TBD

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			TBD			$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

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

PROJECT TITLE Fillmore X-Ray Replacement

PROJECT COORDINATOR Martin Hahn **PRIORITY** 7 OF 11

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

$155,000

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 155,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 155,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 155,000			$ 155,000		$ 155,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

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

PROJECT TITLE East County Mammography

PROJECT COORDINATOR Martin Hahn **PRIORITY** 8 OF 11

Purpose Expand Program **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

Mammography services offered through the Health Care Agency,

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

TBD

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS				TBD		$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Sysmex Equipment Install Lab (Hematology)

PROJECT COORDINATOR Jason Arimura/Ian McGraw **PRIORITY** 1 of 30

Purpose **Benefit**

DESCRIPTION

Remodel part of the VCMC laboratory to create space that will accommodate new hematology analyzers.

JUSTIFICATION

The current hematology analyzers are well beyond there useful life. In addition to the parts being discontinued by the vendors, the costs associated with maintaining and repairing these analyzers has been taken into consideration for the purchase of the replacement equipment. Downtime of the hematology analyzers has a negative impact on the hospital's ability to care for its patients. Part of the VCMC laboratory will need to be remodeled for installation of the new hematology analyzers.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (2 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Chemistry Analyzer Lab Space Upgrade

PROJECT COORDINATOR Ian McGraw **PRIORITY** 2 of 30

Purpose **Benefit**

DESCRIPTION

Remodel part of the VCMC laboratory to create space that will accommodate two new chemistry analyzers.

JUSTIFICATION

The chemistry analyzers at VCMC are well beyond their useful life. The chemistry analyzers require frequent repairs; downtime of chemistry analyzers has a significant negative impact on the hospital's ability to care for its patients. Additionally, service vendors have had difficulty finding replacement parts due to the age of equipment. VCMC will be purchasing new chemistry analyzers that will require remodeling of part of the VCMC Lab.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 750,000					$ 750,000		$ 750,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Nuclear Medicine Room Construction

PROJECT COORDINATOR Jason Arimura/Ian McGraw **PRIORITY** 3 of 30

Purpose **Benefit**

DESCRIPTION

The nuclear medicine rooms in the North Tower are currently finished shell space and will require construction for placement of the Siemens nuclear gamma camera that will fit into the existing room space. The current nuclear imaging cameras are well beyond end-of-life and the image quality has deteriorated over time.

JUSTIFICATION

The new Siemens gamma cameras are needed to replace the current older equipment currently being used by VCMC Nuclear Medicine department. Both the Argus and the Vertex gamma cameras are over 20 years of age; at end-of-life and replacement parts are extremely difficult to find when these cameras go down. In addition, the newer technology allows for enhanced image quality.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 375,000					$ 375,000		$ 375,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Pediatric Wing Construction (Fainer 2nd floor)

PROJECT COORDINATOR Ian McGraw **PRIORITY** 4 of 30

Purpose **Benefit**

DESCRIPTION

Demolish and reconfigure the existing service core and vacated pharmacy space on the 2nd floor of Fainer Wing to comply with CBC 1224.30 Pediatrics and Adolescent Unit, including a Play Room, (2) ADA Patient toilets and Centralized Bathing Facilities, (1) Exam Room, (2) Nurse Stations, Medication Room, Formula Prep Room, Nourishment Room, Office, Soiled Utility, and Staff Breakroom,

JUSTIFICATION

Part A: Remodel of existing Fainer Wing 2nd floor Medical/Surgical Unit and the vacated Pharmacy to a establish a Pediatrics Unit.
Part B: Changes of use of existing PEDS rooms in the Nother Tower to Postpartum Rooms. and Change (7) LDRP rooms to LDR rooms.
Part C: Remodel L&D and PICU/NICU Waiting Rooms.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Prop 4 funding

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 14,838,750					$ 14,838,750		$ 14,838,750
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE OR Line Isolation Monitors

PROJECT COORDINATOR Ian McGraw **PRIORITY** 5 of 30

Purpose **Benefit**

DESCRIPTION

Install Line Isolation Monitor in eight (8) operating rooms in the North Tower (7 MOR, 1 CS), to compliy with NFPA 99 2018 guidelines

JUSTIFICATION

NFPA updated the guidelines and required the use of line isolation monitors in the rooms that are considered to be "wet" procedure rooms, as are the operating rooms at VCMC

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 94,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 94,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 700,000					$ 700,000		$ 700,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3361

PROJECT TITLE Modification of masonry outer wall in the IPU Activity Yard

PROJECT COORDINATOR Ian McGraw **PRIORITY** 6 of 30

Purpose **Benefit**

DESCRIPTION

Modification of existing masonry wall surrounding the IPU activity yard.

JUSTIFICATION

Modify the existing concrete masonry units (CMU) wall at the IPU to provide additional privacy for patients using the outside activity yard. Currently when looking through the windows (Fainer South Tower/North Tower HRW) you are able to view patients in the outer activity yard.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 200,000					$ 200,000		$ 200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

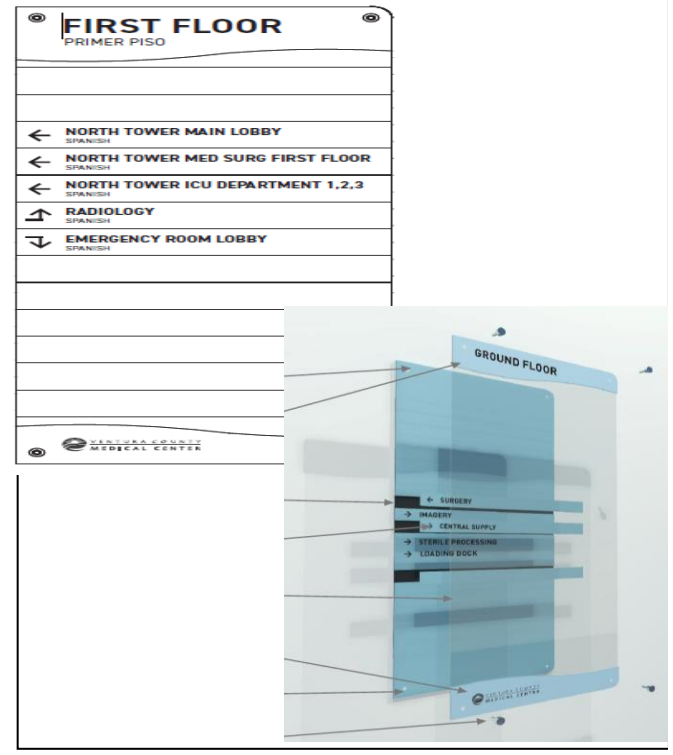
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Hospital Wayfinding Signage at VCMC

PROJECT COORDINATOR Ian McGraw **PRIORITY** 7 of 30

Purpose **Benefit**



DESCRIPTION

Redesign wayfinding signage throughout the hospital, from the North Tower to the Fainer South Tower as well the 304, 305, 306 and 404 buildings

JUSTIFICATION

Patients and visitors are frequently unable to easily identify/reach their desired destination, requiring staff to escort patients and visitors throughout the hospital. An improved wayfinding system will improve efficiencies and path of travel for visitors and staff.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (8 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Observation Unit

PROJECT COORDINATOR Ian McGraw **PRIORITY** 8 of 30

Purpose **Benefit**

DESCRIPTION

Remodel of the former Pediatric Unit in the 305 Building to convert to an Outpatient Observation Unit.

JUSTIFICATION

To establish an Outpatient Observation Unit which will free up inpatient beds currently occupied by patients in Observation Status, which affects bed availabilty for those patients who require an inpatient bed and are being held in the ED which impacts throughput in the ED.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 650,000					$ 650,000		$ 650,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

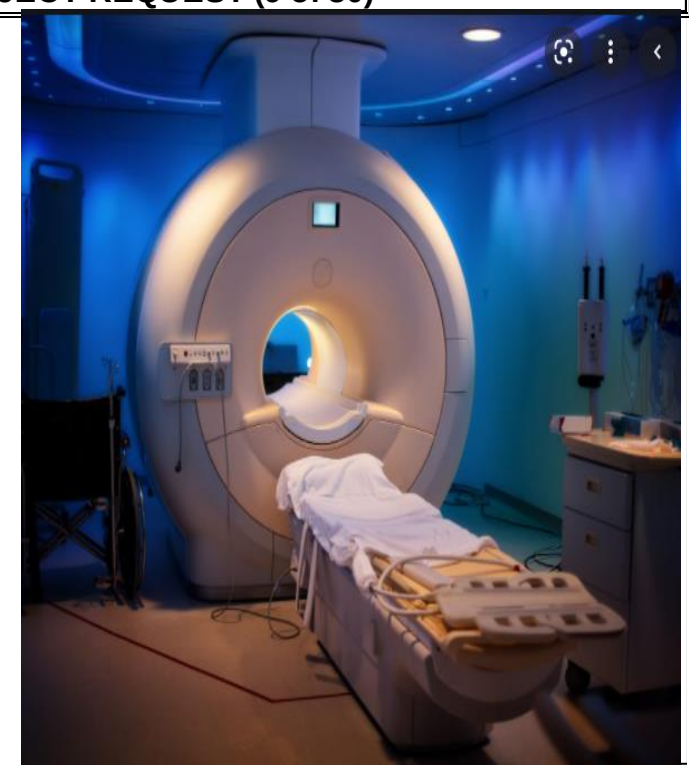
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE MRI space build out (HRW)

PROJECT COORDINATOR Ian McGraw **PRIORITY** 9 of 30

Purpose **Benefit**



DESCRIPTION

There is shell space dedicated for an additonal MRI magnet for the North Tower which requires contruction to accomodate a new MRI. The room will require HVAC, plumbing, electrical, Faraday shielding, flooring, drywall, completion of a technologist workstation, data drops, cabinets, countertops, fire sprinklers as well as a Halon fire suppression system for the MRI.

JUSTIFICATION

We will also eliminate the monthly cost associated with the current leased MRI. The addition of this unit will allow for additional outpatient exams to be performed regularly and avoid rescheduling elective outpatient studies when the emergency department or inpatient exams are ordered STAT which bumps scheduled elective outpatients.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Refurbish Lab Dietary Bldg 404 Cooling Tower

PROJECT COORDINATOR Ian McGraw **PRIORITY** 10 of 30

Purpose **Benefit**

DESCRIPTION

Refurbish the existing cooling tower by epoxy coating the basin and replace aging components to extend the life of the tower and lessen the load on the cooling tower

JUSTIFICATION

This project will extend the life of the current cooling tower that continues to fail, requiring frequent repairs.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 100,000					$ 100,000		$ 100,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3361

PROJECT TITLE Boiler Replacement IPU

PROJECT COORDINATOR Ian McGraw **PRIORITY** 11 of 30

Purpose **Benefit**

DESCRIPTION

Replacement of the boiler that services the Inpatient Psychiatric Unit (IPU) at VCMC

JUSTIFICATION

This project with replace an aged boiler (see picture) with an updated, energy efficient boiler.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 200,000					$ 200,000		$ 200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

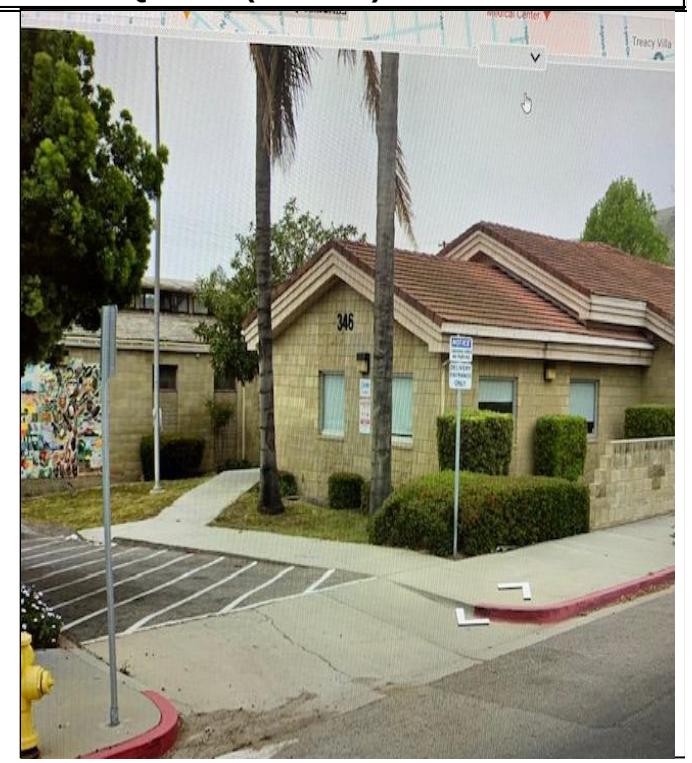
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Colston Repave for Parking

PROJECT COORDINATOR Ian McGraw **PRIORITY** 12 of 30

Purpose **Benefit**



DESCRIPTION

Add an additional 150 parking spots to an empty lot where the Colston building was recently demolished

JUSTIFICATION

Add much-needed parking for staff, visitors, and volunteers.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Loma Vista Facade Improvement

PROJECT COORDINATOR Ian McGraw **PRIORITY** 13 of 30

Purpose **Benefit**

DESCRIPTION

Update current facade on Loma Vista tying the North Tower design to the buildings facing Loma Vista.

JUSTIFICATION

The HRW/Fainer Building design teams did not include updates to the 305 building facade to be in alignment with the North Tower design. This project will enhance the aesthetics of the facade on Loma Vista Road and address public comments about the dated appearance of this building(s).

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 800,000					$ 800,000		$ 800,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (14 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Main Water Line ByPass (HRW)

PROJECT COORDINATOR Ian McGraw **PRIORITY** 14 of 30

Purpose **Benefit**

DESCRIPTION

Re-pipe main water feed to add bypass and regulator.

JUSTIFICATION

Hospital main water feed currently does not have bypass.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (15 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3361

PROJECT TITLE Chiller Replacement Project

PROJECT COORDINATOR Ian McGraw **PRIORITY** 15 of 30

Purpose **Benefit**

DESCRIPTION

Replace old chiller that serves the Inpatient Psychiatric Unit (IPU) at VCMC.

JUSTIFICATION

Equipment is at the end of life and in need of replacement. The Inpatient Psychiatric Unit (IPU) chiller is currently operational but significant expensive repairs were required and completed in 2019 and again in 2022.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 800,000					$ 800,000		$ 800,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (16 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Pharmacy Relocation 305 Basement

PROJECT COORDINATOR Ian McGraw **PRIORITY** 16 of 30

Purpose **Benefit**

DESCRIPTION

Pharmacy office and storage space relocation to 305 Building Basement.

JUSTIFICATION

This project allows for consolidation of the Pharmacy Department office and storage space, which will liberate space for other departments use in vacated space adjacent to RMFR and Fainer South Tower (Pediatric Unit).

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (17 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3361

PROJECT TITLE IPU Security system/CCTV Upgrades

PROJECT COORDINATOR Ian McGraw **PRIORITY** 17 of 30

Purpose **Benefit**

DESCRIPTION

Upgrade of the security system in the Inpatient Psychiatric Unit (IPU) building.

JUSTIFICATION

The current system is dated and in need of upgrades. This project will expand monitoring capabilities; in the Inpatient Psychiatric Unit (IPU) thereby enhancing safety..

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 200,000					$ 200,000		$ 200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (18 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE VCMC Security system/CCTV Upgrades

PROJECT COORDINATOR Ian McGraw **PRIORITY** 18 of 30

Purpose **Benefit**

DESCRIPTION

Integration of the VCMC campus-wide security system and upgrade of existing security cameras

JUSTIFICATION

The current system is not integrated, and as a result, the security security staff cannot view remote buildings from the VCMC Security Command Center. This project will expand monitoring capabilities and create a safer campus for patients, staff and visitors.

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 885,000					$ 885,000		$ 885,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (19 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Building 403/404 Structural upgrades for SPC4R

PROJECT COORDINATOR Ian McGraw **PRIORITY** 19 of 30

Purpose **Benefit**

DESCRIPTION

Structural upgrades for the Cafeteria Building Bldg (403/404) SPC4R as required to be completed by Jan 1, 2030

JUSTIFICATION

Planning for required structural upgrades that need to be completed by Jan 1, 2030

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (20 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE NPC 5 Upgrades

PROJECT COORDINATOR Ian McGraw **PRIORITY** 20 of 30

Purpose **Benefit**

DESCRIPTION

Upgrade of sewer and water storage capacity to meet regulatory requirements

JUSTIFICATION

Planning for required sewer and water storage capacity at VCMC that is required to be completed by Jan 1, 2030

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 225,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 225,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (21 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Increase exhaust fans 3 & 4 HRW

PROJECT COORDINATOR Ian McGraw **PRIORITY** 21 of 30

Purpose **Benefit**

DESCRIPTION

Increase exhaust fans 3 and 4 in the North Tower

JUSTIFICATION

The current exhaust system was not designed to handle volume increases or filter build-up. The system needs to be expanded to provide required support for isolation rooms in the HRW building

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 450,000					$ 450,000		$ 450,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (22 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Public Health ADA Bathroom Upgrade

PROJECT COORDINATOR Ian McGraw **PRIORITY** 22 of 30

Purpose **Benefit**

DESCRIPTION

Install ADA bathroom upgrades and adjacent suite in Public Health building.

JUSTIFICATION

Create ADA restrooms to accommodate new ADA requirements as well to paint and update adjacent suite. .

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (23 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Trauma Elevator Segregation

PROJECT COORDINATOR Ian McGraw **PRIORITY** 23 of 30

Purpose **Benefit**

DESCRIPTION

Trauma Elevator segregation

JUSTIFICATION

Install a new hall riser on the designated Trauma Elevator. This project will segregate it from the other two patient elevators to help ensure emergency access to the elevator at all times

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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		$ 40,000		$ 40,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (24 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE PET CT

PROJECT COORDINATOR Ian McGraw **PRIORITY** 24 of 30

Purpose **Benefit**

DESCRIPTION

Provide construction of existing shell space in HRW North Tower for the installation of a PET/CT which will allow for expanded services at Ventura County Medical Center.

JUSTIFICATION

Install PET/CT scan equipment to allow for new technology for our patients and alleviate the need to send patients to outside providers.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 250,000					$ 250,000		$ 250,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

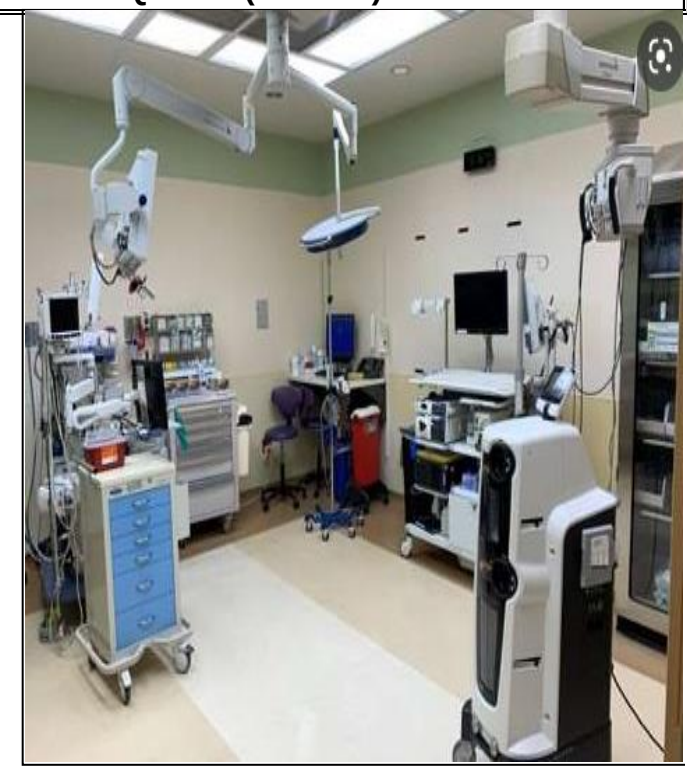
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (25 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE GI Suite-305 Level 2

PROJECT COORDINATOR Ian McGraw **PRIORITY** 25 of 30

Purpose **Benefit**



DESCRIPTION

Construction in vacated space (former OR) to expand GI Suite/Services

JUSTIFICATION

Relocate current GI rooms to vacant surgery suite. This will provide more space and enhanced flow to improve the patient experience and enhance efficiencies.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 (26 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Demolition of 402 Trailer and parking add

PROJECT COORDINATOR Ian McGraw **PRIORITY** 26 of 30

Purpose **Benefit**

DESCRIPTION

Demolition of 402 trailer and restrip exsiting parking area

JUSTIFICATION

Add much-needed parking for staff, visitors, and volunteers.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 350,000					$ 350,000		$ 350,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

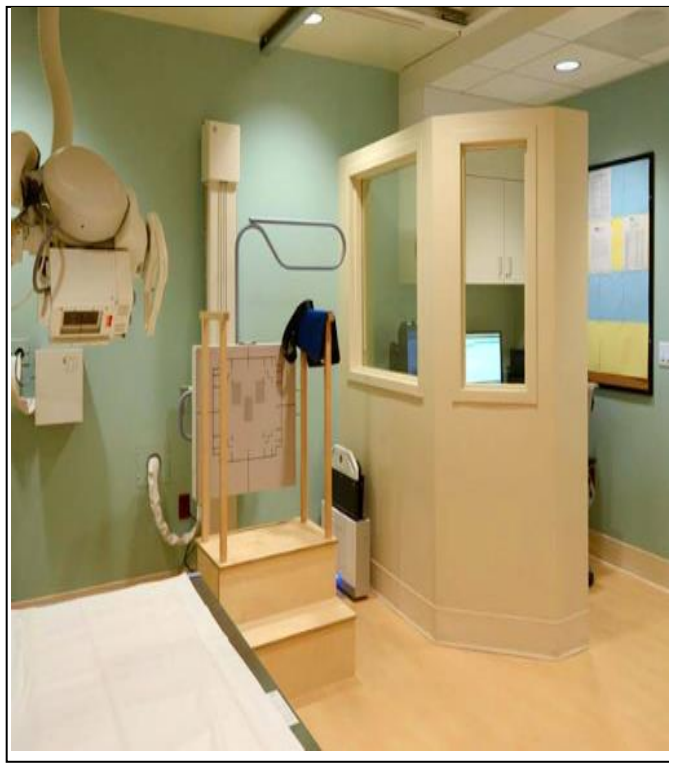
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (27 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Decant Four (4) Radiology Rooms in Bldg 305

PROJECT COORDINATOR Ian McGraw/Matt McGill **PRIORITY** 27 of 30

Purpose **Benefit**



DESCRIPTION

Removal and disposal of old x-ray equipmen to repurpose space

JUSTIFICATION

Equipment is not fucntional, and space can be repurposed for other hospital operations

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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				$ 7,000		$ 7,000		$ 7,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (28 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Nurse Call System Change out

PROJECT COORDINATOR Ian McGraw **PRIORITY** 28 of 30

Purpose **Benefit**

DESCRIPTION

Replace current nurse call system in the North Tower and Fainer Building

JUSTIFICATION

Current nurse call system will not be supported by current manufacturer and will need to replaced

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 850,000					$ 850,000		$ 850,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (29 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Move and Install functioanl Fluoro equipment

PROJECT COORDINATOR Ian McGraw **PRIORITY** 29 of 30

Purpose **Benefit**

DESCRIPTION

Move and Install functional Fluoro equipment located at the VCMC campus and relocate to Santa Paula Hospital

JUSTIFICATION

Replacement of aging equipment in Radiology at SPH and install existing not-in-use radiology equipment from VCMC. This project may eliminate the need to transfer patients in need of complex fluoroscopy procedures.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 850,000					$ 850,000		$ 850,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (30 of 30)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Relocate Administration to building 305

PROJECT COORDINATOR Ian McGraw **PRIORITY** 30 of 30

Purpose **Benefit**

DESCRIPTION

Convert vacant space on the 4th floor (former nursery and adjacent) of building 305 to office space and relocate current Hospital Administration as well as other non-clinical services

JUSTIFICATION

The current location of the Hospital Administration is on the 3rd floor of building 306. Building 306 was originally constructed in 1919. Due to structural concerns associated with the buildings age, we will need to relocate all occupants to the 4th floor (former Nursery)

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 11,000,000					$ 11,000,000		$ 11,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

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

DEPARTMENT/AGENCY IT Services Department **ORG #** 4851/5808

PROJECT TITLE Check Point Infinity

PROJECT COORDINATOR Brian Palmer **PRIORITY** 1 OF 6

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

DESCRIPTION

Check Point Infinity is an all in one security subscription, and provides the County of Ventura with a single vendor solution for the vast majority of the information security infrastructure. Infinity is an annual subscription that will continue as long as the County utilizes the hardware and services. This 5 year contract was started in FY21-22.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Offsetting revenue is collected in the Security Services Rate (Function 5808).

ADDITIONAL FTEs/VEHICLES	
FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ -
DESIGN	$ -
ACQUISITION	$ 12,100,000
CONSTRUCTION	$ -
OTHER	$ -
TOTAL PROJECT COST	$ 12,100,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,750,000	$ 2,750,000	$ 12,100,000		$ 12,100,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,750,000	$ 2,750,000	$ 12,100,000		$ 12,100,000
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

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

PROJECT TITLE Ventura County Integrated Justice Information System

PROJECT COORDINATOR Terry Theobald **PRIORITY** 2 OF 6

Purpose Expand Program **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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

ADDITIONAL FTEs/VEHICLES	
FTEs	4
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ -
DESIGN	$ -
ACQUISITION	$ -
CONSTRUCTION	$ -
OTHER	$ 41,538,641
TOTAL PROJECT COST	$ 41,538,641

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 14,867,799	$ 10,512,342	$ 9,715,590	$ 6,442,910		$ 41,538,641	$ -	$ 41,538,641
OPERATING/MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFSETTING REVENUE	$ 14,867,799	$ 10,512,342	$ 9,715,590	$ 6,442,910	$ -	$ 41,538,641	$ -	$ 41,538,641
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

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

PROJECT TITLE Cisco Collaboration (UC) Applications and Infrastructure

PROJECT COORDINATOR Brian Palmer **PRIORITY** 3 OF 6

Purpose Expand Program **Benefit** Extending useful life

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Offsetting revenue is collected in the Voice Network Rate (Function 5802).

ADDITIONAL FTEs/VEHICLES	
FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ -
DESIGN	$ -
ACQUISITION	$ 1,950,000
CONSTRUCTION	$ -
OTHER	$ 1,000,000
TOTAL PROJECT COST	$ 2,950,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 430,000	$ 380,000	$ 380,000	$ 380,000	$ 380,000	$ 1,950,000		$ 1,950,000
OPERATING/MAINTENANCE	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000		$ 1,000,000
OFFSETTING REVENUE	$ 630,000	$ 580,000	$ 580,000	$ 580,000	$ 580,000	$ 2,950,000		$ 2,950,000
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

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

PROJECT TITLE vSphere Host Expansion - Production Cluster

PROJECT COORDINATOR Joe Bacigalupi **PRIORITY** 4 OF 6

Purpose Expand Program **Benefit** Extending useful life

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Offsetting revenue is collected in the VMware Server Rate (Function 9958).

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 499,620
CONSTRUCTION	
OTHER	$ 270,534
TOTAL PROJECT COST	$ 770,154

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 249,810	$ 249,810	$ -	$ -		$ 499,620		$ 499,620
OPERATING/MAINTENANCE	$ 49,188	$ 73,782	$ 73,782	$ 73,782		$ 270,534		$ 270,534
OFFSETTING REVENUE	$ 298,998	$ 323,592	$ 73,782	$ 73,782		$ 770,154		$ 770,154
NET COUNTY COST	$ -	$ -	$ -	$ -		$ -		$ -

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

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

PROJECT TITLE Cisco 2960 Edge Switches

PROJECT COORDINATOR Brian Palmer **PRIORITY** 5 OF 6

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

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Offsetting revenue is collected in the Data Network Rate (Function 5803).

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000		$ 750,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000		$ 750,000
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -	$ -		$ -

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

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

PROJECT TITLE HOA Data Center HP Core Switches

PROJECT COORDINATOR Brian Palmer **PRIORITY** 6 OF 6

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

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Offsetting revenue is collected in the Data Network Rate (Function 5803).

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 300,000
CONSTRUCTION	
OTHER	$ 300,000
TOTAL PROJECT COST	$ 600,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000		$ 300,000
OPERATING/MAINTENANCE	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 300,000		$ 300,000
OFFSETTING REVENUE	$ 360,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 600,000		$ 600,000
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -	$ -		$ -

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

DEPARTMENT/AGENCY Ventura County Library **ORG #** 3610

PROJECT TITLE HVAC System - E.P. Foster Library

PROJECT COORDINATOR Nancy Schram **PRIORITY** 1 OF 3

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

COUNTY of VENTURA

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 and not have to close during heat waves.

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. There have also been impacts to service in past years when the library had

IMPACT ON OPERATING BUDGET

It's estimated that this project has one-time costs of $3M 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. The City of Ventura was recently awarded $750,000 in federal funds in support of this project.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 3,000,000							
OPERATING/MAINTENANCE								
OFFSETTING REVENUE	$ 750,000							
NET COUNTY COST	$ 2,250,000							

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

DEPARTMENT/AGENCY Ventura County Library **ORG #** 3610

PROJECT TITLE Ojai Library Rennovations and Repair

PROJECT COORDINATOR Nancy Schram **PRIORITY** 2 OF 3

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

COUNTY of VENTURA

DESCRIPTION

The Ojai Library is in need of renovation and repair. Included in the scope of work would be flooring, lighting, shelving removal and replacement, new roof, interior painting, and expansion through the addition of a new dedicated children's library space. 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 Ojai Library needs renovating for safety and accessibility, but also for optimum operations for a modern day public library.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	

IMPACT ON OPERATING BUDGET

Exact cost estimates will depend on the scope of work and are not known at this time. In 2020, the Ventura County Library received two significant bequests that are held in trust and that would support this project, one specifically for the dedicated children's library, and should be used as soon as possible so they hold the most value. Together, these donated funds total approximately $1.7M. Estimated costs are approximately $5M, with the Library's

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 5,000,000						
OPERATING/MAINTENANCE								
OFFSETTING REVENUE		$ 1,700,000						
NET COUNTY COST		$ 3,300,000						

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

DEPARTMENT/AGENCY Ventura County Library **ORG #** 3610

PROJECT TITLE Port Hueneme Ray D. Prueter Library Upgrades

PROJECT COORDINATOR Nancy Schram **PRIORITY** 3 of 3

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

COUNTY of VENTURA

DESCRIPTION

The Port Hueneme Ray D. Prueter Library needs new carpet, lighting, ceiling tiles, interior paint, removal and replacement of multiple service desks and other features such as book shelves, rennovated restrooms, ADA and building code upgrades, an expanded children's story time room, and interior and exterior security cameras and lighting.

JUSTIFICATION

The Port Hueneme Ray D. Prueter Library is in need of rennovation and of being brought up to current safety, building and ADA codes to improve access and enhance safety. Additionally, certain enhancements such as an expanded children's story time room are needed to meet current library operational needs. 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

Cost estimates range depending on the required and desired scope of work. In full as described they are estimated to be at least $3M.

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

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 3,000,000					
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST			$ 3,000,000					