

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE**



**FY 2024-2025 to FY 2028-2029
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM**

Introduction:

A Capital Improvement Plan (CIP) is an administrative and fiscal planning tool used to track the potential location, timing, and financing of infrastructure projects over a multi-year period — usually 5 years. As required under California Government Code, Section 65401, updating this Five-Year Plan is a comprehensive process, involving all County departments and agencies. The following departmental CIP requests are categorized as General Fund and Non-General Fund Projects. Inclusion of departmental requested projects in the CIP does not constitute approval of these projects – it is for informational purposes only. The CIP is prepared by the County Executive Office (CEO) in partnership with Ventura County (County) Board of Supervisors (Board) and Departments. This plan covers Fiscal Year 2024-2025 through Fiscal Year 2028-2029.

Parameters:

- The CIP is a planning document – it is not a request for funding or project approval. All projects will require Board authorization for funding, administration, and managerial oversight.
- This CIP will be sent to all cities within the County. The goal is to promote increased communication and dialogue between local jurisdictions about potential infrastructure projects throughout the region.
- Projects can have various sources of funding – County resources, state and federal resources, bond financing, etc. Accordingly, information for projects will vary including offsetting revenue, estimates, and net cost.
- All projects on this list are County-owned including properties, assets, buildings, land, and open space.
- Given the scope of the County, this list covers potential projects valued at \$100,000 and over.

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2024-2025 to FY 2028-2029
GENERAL FUND PROJECTS

Department	Project	Estimate Cost	Page
Animal Services	Camarillo Animal Shelter – New Construction	TBD	11
Auditor-Controller	Records Management Solution for Payroll Microfiche	\$970,000	13
County Executive Office	Meiners Oak Park	\$500,000	15
County Executive Office	Vanguard Building Adaptive Reuse	\$28,000,000	16
County Executive Office	Knoll Dr. Recuperative Care	\$6,000,000	17
County Executive Office	Jose Flores Park	\$1,000,000	18
County Executive Office	Mondos Cove	\$1,000,000	19
District Attorney	East County Family Justice Center	TBD	21
District Attorney	Expansion of District Attorney's Office at HOJ	TBD	22
District Attorney	Expansion of DAO at Juvenile Justice Facility	TBD	23
HCA – Behavioral Health	Youth Inpatient Psychiatric Unit Psychiatric Health Facilities - 4 bed	TBD	25
HCA – Behavioral Health	Psychiatric Health Facilities	TBD	26
HCA – Behavioral Health	Mental Health Rehab Center Lewis Road – Phase I	\$15,000,000	27
HCA – Behavioral Health	Mental Health Rehab Center Lewis Road – Phase II	TBD	28
HCA – Behavioral Health	Lewis Road – Infrastructure	\$5,000,000	29
HCA – Behavioral Health	Full-Service Partnership Clinic Expansion	\$2,500,000	30
HCA – Behavioral Health	New Building - Administration	TBD	31
HCA – Behavioral Health	Adult Clinic Expansion	TBD	32
HCA – Behavioral Health	East County Mental Health Facility	TBD	33
HCA – Behavioral Health	Oxnard Youth & Family Community Resource Center	\$6,400,000	34
HCA – Public Health	Public Health Lab Remodel	\$6,500,000	36
HCA – Public Health	Bio-Safety Lab-3 (BSL-3) mobile lab	\$1,739,500	37
HCA – Public Health	Lab Equipment	\$9,900,000	38
Probation	Detention Security Gate Upgrade	\$920,430	40
Probation	Relocate Oxnard Field Unit to New Location	\$3,000,000	41
Sheriff	Calle Tecate Building	\$10,100,000	43
Sheriff	Advanced Real Time Intelligence Center	\$15,500,000	44
Sheriff	Academy Synthetic Turf	\$350,000	45
Sheriff	Bucket Truck Purchase	\$205,000	46

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2024-2025 to FY 2028-2029
GENERAL FUND PROJECTS

Department	Project	Estimate Cost	Page
Sheriff	Semi-Truck Purchase	\$200,500	47
Sheriff	New Forensic Services Bureau Building	\$150,000,000	48
Sheriff	DNA Technology Improvements	\$768,000	49
Sheriff	GCMS Instrument – Drug Testing	\$219,488	50
Sheriff	Aviation Unit Hangar Remodel	\$10,000,000	51
Sheriff	New Rescue Helicopter	\$19,140,000	52
Sheriff	SAS Analytics Upgrade	\$1,190,000	53

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2024-2025 to FY 2028-2029
NON-GENERAL FUND PROJECTS

Department	Project	Estimate Cost	Page
Airports – Camarillo	Airfield Security & Airport Lighting Replacement	\$78,864,826	56
Airports – Camarillo	Rehabilitate/Reconstruct/Repair Airport Pavements	\$77,034,092	57
Airports – Oxnard	Rehabilitate/Reconstruct/Repair Airport Pavements	\$8,848,263	59
Airports – Oxnard	Rehabilitate ATCT Facility	\$2,150,000	60
Fire District	Regional Training Facility – Camarillo	\$33,325,000	62
Fire District	Headquarters - Thousand Oaks	\$24,807,685	63
Fire District	Station 28 Apparatus Bay Remodel – Piru	\$2,300,000	64
Fire District	Station 45 Apparatus Bay Remodel – Simi	\$1,700,000	65
Fire District	Headquarters Photovoltaic System & Electric Vehicle Infrastructure	\$3,300,000	66
Fire District	Station 31 Replacement - Thousand Oaks	\$13,600,000	67
Fire District	Latigo Metal Vehicle Storage Building - Oxnard	\$2,250,000	68
Fire District	Station 26 Remodel - Santa Paula	\$3,800,000	69
Fire District	Station 33 Replacement - Lake Sherwood, T.O.	\$9,900,000	70
Fire District	Wildland Crew Quarters - Fillmore	\$15,900,000	71
GSA – Parks, Grants, & Capital Projects	Nyeland Acres Community Center & Park Improvements	\$10,639,200	73
GSA – Parks, Grants, & Capital Projects	Saticoy Park Teen Center and Park Improvements	\$4,978,600	74
GSA – Parks, Grants, & Capital Projects	Ojai Valley Trail	\$3,250,000	75
GSA – Parks, Grants, & Capital Projects	Saticoy Regional Golf Course Rehabilitation Project	\$3,853,526	76
GSA – Parks, Grants, & Capital Projects	Kenney Grove Universal Access Improvements	\$653,000	77
GSA – Parks, Grants, & Capital Projects	Repave Soule Park Golf Course Parking Lot	\$527,000	78

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2024-2025 to FY 2028-2029
NON-GENERAL FUND PROJECTS

Department	Project	Estimate Cost	Page
GSA – Capital Renewal	Board Room ADA Upgrades	\$550,000	80
GSA – Capital Renewal	HOA Board Room AV Upgrade	\$750,000	81
GSA – Capital Renewal	Courtyard Improvement, Phase 3	\$1,250,000	82
GSA – Fleet Services	Shop Fans	\$151,000	84
GSA – Fleet Services	Automated Car Wash Upgrade – Saticoy	\$758,500	85
GSA – Fleet Services	Saticoy Carwash – Canopy	\$180,000	86
GSA – Fleet Services	Saticoy Walkway – Canopy	\$175,000	87
GSA – Fleet Services	Heavy Equipment Covered Work Area	\$402,500	88
GSA – Fleet Services	Body Shop Outside Covered Work Area	\$202,500	89
Harbor	Parking Lot Rehab - D, E, H (CIYC north to MEL)	\$2,650,000	91
Harbor	Harbor View Park Playground	\$1,200,000	92
Harbor	Harbor Patrol HQ Replacement	\$11,900,000	93
Harbor	Kiddie Beach Sea Wall Reconstruction	\$500,000	94
Harbor	Kiddie Beach Surge Wall Reconstruction	\$1,750,000	95
Harbor	Fire Boat Replacement	\$1,200,000	96
Harbor	Hobie Beach Sea Wall Reconstruction	\$500,000	97
Harbor	Peninsula Park Restroom Replacement	\$1,050,000	98
Harbor	Peninsula Park Revetment	\$1,050,000	99
Harbor	Phase III Parking Lot Slurry	\$500,000	100
Harbor	Launch Ramp Parking Lot Slurry	\$250,000	101
Harbor	Santa Barbara Park Revetment	\$1,500,000	102
Harbor	Bahia Revetment	\$1,590,000	103
Harbor	Patrol Boats – 2	\$700,000	104
HCA – Ambulatory Care	Primary Care Clinic in Oxnard	TBD	106
HCA – Ambulatory Care	Street Medicine Mobile Units	\$600,000	107
HCA – Ambulatory Care	Las Islas South Flooring	\$230,000	108
HCA – Ambulatory Care	Building 340 Flooring	\$1,875,000	109
HCA – Ambulatory Care	Co-Located Site at East Area One in Santa Paula	TBD	110
HCA – Ambulatory Care	Oxnard Specialty Care Center	\$7,000,000	111
HCA – Ambulatory Care	North Oxnard Optometry Clinic	TBD	112
HCA – Ambulatory Care	East County Dental Clinic	\$750,000	113
HCA – Ambulatory Care	East County Mammography	TBD	114

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2024-2025 to FY 2028-2029
NON-GENERAL FUND PROJECTS

Department	Project	Estimate Cost	Page
HCA – Ambulatory Care	Magnolia X-Ray	\$155,000	115
HCA – Ambulatory Care	Fillmore X-Ray Replacement	\$155,000	116
HCA – VC Medical Center	Helipad Replacement	\$300,000	118
HCA – VC Medical Center	Chemistry Analyzer Lab Space Upgrade	\$750,000	119
HCA – VC Medical Center	Nuclear Medicine Room Construction	\$370,000	120
HCA – VC Medical Center	OR Line Isolation Monitors	\$700,000	121
HCA – VC Medical Center	MRI space build out	\$1,000,000	122
HCA – VC Medical Center	Modification of masonry outer wall in the IPU activity yard	\$200,000	123
HCA – VC Medical Center	Inpatient Psychiatric Unit Security system/CCTV Upgrades	\$200,000	124
HCA – VC Medical Center	Refurbish Lab Dietary Bldg 404 Cooling Tower	\$100,000	125
HCA – VC Medical Center	Boiler Replacement IPU	\$200,000	126
HCA – VC Medical Center	Loma Vista Facade Improvement	\$800,000	127
HCA – VC Medical Center	Building 403/404 Structural upgrades	\$2,000,000	128
HCA – VC Medical Center	NPC 5 Upgrades- water and sewer	\$10,000,000	129
HCA – VC Medical Center	Main Water Line ByPass	\$150,000	130
HCA – VC Medical Center	Chiller Replacement Project	\$800,000	131
HCA – VC Medical Center	Pharmacy Relocation 305 Basement	\$150,000	132
HCA – VC Medical Center	VCMC Security system/CCTV Upgrades	\$885,000	133
HCA – VC Medical Center	Demolition of 402 trailer and parking add	\$350,000	134
HCA – VC Medical Center	Nurse Call System Change	\$850,000	135
HCA – VC Medical Center	Relocate Administration to building 305	\$11,000,000	136
HCA – VC Medical Center	IT Infrastructure Upgrades	\$6,675,000	137
HCA – VC Medical Center	Increase exhaust fans 3 & 4 HRW	\$450,000	138

COUNTY OF VENTURA
 CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
 FY 2024-2025 to FY 2028-2029
NON-GENERAL FUND PROJECTS

Department	Project	Estimate Cost	Page
IT Services	Motorola 700MHz & Microwave System	\$25,135,014	140
Library	Ojai Library Renovations and Repairs	\$6,000,000	142
Library	Port Hueneme Ray D. Prueter Library Upgrades	\$2,310,001	143
Library	EP Foster Library Upgrades	\$13,090,007	144

**COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP)
DEPARTMENT SUBMITTALS SUMMARY
FY 2024-2025 to FY 2028-2029
GENERAL FUND PROJECTS**

Animal Services

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

DEPARTMENT/AGENCY Animal Services ORG # _____

PROJECT TITLE Camarillo Animal Shelter - New Construction

PROJECT COORDINATOR _____ PRIORITY 1 OF 10

Purpose Correct Inadequacies Benefit Correct Inadequacies

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 significantly 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. In 2022 and 2023, 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. Project planning updates will be available in 2024.

IMPACT ON OPERATING BUDGET

TBD



ADDITIONAL FTEs/VEHICLES

FTEs	TBD
VEHICLES	TBD

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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	\$ 10,000,000	\$ 10,000,000
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Auditor-Controller

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

DEPARTMENT/AGENCY Auditor-Controller ORG # 1500

PROJECT TITLE Records Management Solution for Payroll Microfiche

PROJECT COORDINATOR Jeff Burgh PRIORITY 1 of 1

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's Office maintained employment personnel histories, warrant registers, W2 data, retirement information and supplemental check information on microfiche. The Auditor's Office receives 2-3 requests per month by employees seeking to purchase previous employment time that may qualify as additional retirement earnings. We have also received court ordered investigative requests. On average, employees request data to support purchases ranging between 2-8 years. Researching the history using the microfiche on average requires 2-4

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-



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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 900,000							\$ 900,000
OPERATING/MAINTENANCE	\$ 35,000	\$ 8,750	\$ 8,750	\$ 8,750				\$ 70,000
OFFSETTING REVENUE								
NET COUNTY COST	\$ 935,000	\$ 8,750	\$ 8,750	\$ 8,750				\$ 970,000

County Executive Office

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY County Executive Officer ORG # _____

PROJECT TITLE Meiners Oak Park

PROJECT COORDINATOR Justin Bertoline PRIORITY _____

Purpose Correct Inadequacies ▼ Benefit Correct Inadequacies ▼

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	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								\$ 500,000
OPERATING/MAINTENANCE								TBD
OFFSETTING REVENUE								TBD
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY County Executive Officer ORG #

PROJECT TITLE Vanguard Building Adaptive Reuse

PROJECT COORDINATOR Scott Powers PRIORITY

Purpose Additional Space Benefit Correct Inadequacies

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.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 28,000,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								TBD
OPERATING/MAINTENANCE								TBD
OFFSETTING REVENUE								\$ 17,500,000
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY County Executive Officer ORG # _____

PROJECT TITLE Knoll Dr. Recuperative Care

PROJECT COORDINATOR Clay McCarter PRIORITY _____

Purpose Benefit

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 reuse of the 3rd and 4th floors into recuperative care, which is used by homeless 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.

IMPACT ON OPERATING BUDGET

TBD



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS								TBD
OPERATING/MAINTENANCE								TBD
OFFSETTING REVENUE								TBD
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY County Executive Officer **ORG #** _____

PROJECT TITLE Jose Flores Park

PROJECT COORDINATOR Scott Powers **PRIORITY** _____

Purpose ▼ **Benefit** ▼

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

JUSTIFICATION
Provides green space in the disadvantaged community of Satitoy, 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	TBD
DESIGN	TBD
ACQUISITION	TBD
CONSTRUCTION	TBD
OTHER	TBD
TOTAL PROJECT COST	\$1,000,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						\$ -		TBD
OPERATING/MAINTENANCE						\$ -		TBD
OFFSETTING REVENUE						\$ -		TBD
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY County Executive Officer **ORG #** _____

PROJECT TITLE Mondos Cove

PROJECT COORDINATOR Justin Bertoline **PRIORITY** _____

Purpose **Benefit**

DESCRIPTION
<p>Mondos Beach is a small sand and rock beach located in a gap between homes along Pacific Coast Highway west of Ventura, CA.</p>

JUSTIFICATION
<p>Beach and stairway access - the County is working with the City of Ventura. Currently \$1,000,000 is available via the federal Dept. of Housing & Urban Development</p>

IMPACT ON OPERATING BUDGET
<p>TBD</p>



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						\$ -		TBD
OPERATING/MAINTENANCE						\$ -		TBD
OFFSETTING REVENUE						\$ -		\$ 1,000,000
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

District Attorney

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1)

DEPARTMENT/AGENCY District Attorney ORG # 2100

PROJECT TITLE East County Family Justice Center

PROJECT COORDINATOR Mike Jump PRIORITY 1

Purpose Additional Space Benefit Public Service

DESCRIPTION

Design and construction of an additional “under one roof” center for victims and families of domestic violence, child abuse, elder abuse, dependent adult abuse, sexual assault, human trafficking and hate crimes to bring critical support services to our communities in the East County of Ventura County by breaking down geographical and financial barriers to access. This project is supported by the CEO and the Board of Supervisors.

JUSTIFICATION

Family Justice Centers (FJC) are a best practices model for providing services to vulnerable victims and their families. During the past three years alone (2021-2023), there have been over 7000 calls for service to law enforcement related to domestic violence, sexual assault and elder abuse crimes in the cities of Thousand Oaks, Simi Valley and Moorpark. This FJC will provide essential victim support services to those residing in these cities.

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



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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)

DEPARTMENT/AGENCY District Attorney ORG # 2100

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

PROJECT COORDINATOR Chuck Hughes PRIORITY 2

Purpose Additional Space ▼ Benefit Correct Inadequacies ▼

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD			
OPERATING/MAINTENANCE	TBD	TBD	TBD	TBD	TBD			
OFFSETTING REVENUE	TBD	TBD	TBD	TBD	TBD			
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD			

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3)

DEPARTMENT/AGENCY District Attorney ORG # 2100

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

PROJECT COORDINATOR Chuck Hughes PRIORITY 3

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD			
OPERATING/MAINTENANCE	TBD	TBD	TBD	TBD	TBD			
OFFSETTING REVENUE	TBD	TBD	TBD	TBD	TBD			
NET COUNTY COST	TBD	TBD	TBD	TBD	TBD			

Health Care Agency **Behavioral Health**

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

DEPARTMENT/AGENCY Behavioral Health ORG # _____

PROJECT TITLE Youth IPU/PHF - 4 bed

PROJECT COORDINATOR Cheryl Fox PRIORITY 1 OF 7

Purpose Expand Program Benefit Other(specify in description)

DESCRIPTION

Psychiatric Health Facilities are licensed by the State Department of Health Care Services and provide 24-hour inpatient care for stays greater than 24 hours.

PHFs provide short-term treatment for acute mentally ill, ambulatory, voluntary and involuntary individuals requiring inpatient hospitalization for treatment of their mental illness. 16 beds or less, unlike a Inpatient Psychiatric Unit (IPU), which is 16+ beds.

JUSTIFICATION

VCBH does not have an in-County option for an IPU/PHF for Youth on a hold. Alternative options need to be explored and/or established to close this service gap.

IMPACT ON OPERATING BUDGET

\$23,686,872(3 years); 42 FTE's , 4 staffed beds, FTE Per Staff Beds 10.5



ADDITIONAL FTEs/VEHICLES

FTEs	42
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD					TBD		
OPERATING/MAINTENANCE		\$ 7,466,465	\$ 7,873,984	\$ 8,346,423	\$ 8,847,208	\$ 32,534,080	\$ 8,847,208	
OFFSETTING REVENUE		\$ 2,416,101	\$ 3,627,469	\$ 3,692,625	\$ 3,923,172	\$ 13,659,367	\$ 3,923,172	
NET COUNTY COST/REVENUE	TBD	\$ 5,050,364	\$ 4,246,515	\$ 4,653,798	\$ 4,924,036	\$ 18,874,713	\$ 4,924,036	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 7)																																																					
DEPARTMENT/AGENCY	Behavioral Health	ORG #																																																			
PROJECT TITLE	PHF 16 Bed																																																				
PROJECT COORDINATOR	Dr. John Schipper	PRIORITY	2 OF 7																																																		
Purpose	Expand Program	Benefit	Public Service																																																		
DESCRIPTION																																																					
<p>Psychiatric Health Facilities are licensed by the State Department of Health Care Services and provide 24-hour inpatient care for stays greater than 24 hours.</p> <p>PHFs provide short-term treatment for acute mentally ill, ambulatory, voluntary and involuntary individuals requiring inpatient hospitalization for treatment of their mental illness. 16 beds or less, unlike a Inpatient Psychiatric Unit (IPU), which is 16+ beds.</p> <p>If an individual is unable to stabilize within the 23 hours and 59 minutes at the East County CSU, VCBH will have an in-house Psychiatric Health Facility (PHF) capacity to meet the needs for greater psychiatric support.</p> <p>This will be a 16-bed, 24-hour inpatient facility that provides short-term hospitalization for adults 18 years of age and older with emergency psychiatric needs (This is different from Hillmont Inpatient Unit, which has 32 beds.)</p>																																																					
JUSTIFICATION																																																					
<p>Currently individuals needing this level of care often have to go out of county to other hospitals, costing the county significantly more money and impact on the families.</p>																																																					
IMPACT ON OPERATING BUDGET																																																					
<p>Increased staffing to cover 16 beds, updated rate. Cost per year = \$12.5M; Total FTE 60, Staffed beds=16, FTE per staffed bed=3.7</p>																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td style="width: 60%;">FTEs</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">60</td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs		60	VEHICLES																																						
ADDITIONAL FTEs/VEHICLES																																																					
FTEs		60																																																			
VEHICLES																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td style="width: 60%;">PRELIMINARY</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">TBD</td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td></td> <td></td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY		TBD	DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST																										
ESTIMATED PROJECT COSTS																																																					
PRELIMINARY		TBD																																																			
DESIGN																																																					
ACQUISITION																																																					
CONSTRUCTION																																																					
OTHER																																																					
TOTAL PROJECT COST																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">FISCAL IMPACT SUMMARY</th> <th style="width: 10%;">FY 2024-25</th> <th style="width: 10%;">FY 2025-26</th> <th style="width: 10%;">FY 2026-27</th> <th style="width: 10%;">FY 2027-28</th> <th style="width: 10%;">FY 2028-29</th> <th style="width: 10%;">FIVE YEAR TOTAL</th> <th style="width: 10%;">FUTURE YEARS</th> <th style="width: 10%;">PROJECT TOTAL</th> </tr> </thead> <tbody> <tr> <td>PROJECT COSTS</td> <td>TBD</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>TBD</td> </tr> <tr> <td>OPERATING/MAINTENANCE</td> <td></td> <td>\$ 8,245,535</td> <td>\$ 11,103,712</td> <td>\$ 11,769,935</td> <td>\$ 12,476,131</td> <td>\$ 43,595,313</td> <td>\$ 12,850,415</td> <td></td> </tr> <tr> <td>OFFSETTING REVENUE</td> <td></td> <td>\$ 7,116,576</td> <td>\$ 12,570,565</td> <td>\$ 13,073,388</td> <td>\$ 13,596,323</td> <td>\$ 46,356,852</td> <td>\$ 14,004,213</td> <td></td> </tr> <tr> <td>NET COUNTY COST (REVENUE)</td> <td></td> <td>\$ 1,128,959</td> <td>\$ (1,466,853)</td> <td>\$ (1,303,453)</td> <td>\$ (1,120,192)</td> <td>\$ (2,761,539)</td> <td>\$ (1,153,798)</td> <td></td> </tr> </tbody> </table>									FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL	PROJECT COSTS	TBD							TBD	OPERATING/MAINTENANCE		\$ 8,245,535	\$ 11,103,712	\$ 11,769,935	\$ 12,476,131	\$ 43,595,313	\$ 12,850,415		OFFSETTING REVENUE		\$ 7,116,576	\$ 12,570,565	\$ 13,073,388	\$ 13,596,323	\$ 46,356,852	\$ 14,004,213		NET COUNTY COST (REVENUE)		\$ 1,128,959	\$ (1,466,853)	\$ (1,303,453)	\$ (1,120,192)	\$ (2,761,539)	\$ (1,153,798)	
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL																																													
PROJECT COSTS	TBD							TBD																																													
OPERATING/MAINTENANCE		\$ 8,245,535	\$ 11,103,712	\$ 11,769,935	\$ 12,476,131	\$ 43,595,313	\$ 12,850,415																																														
OFFSETTING REVENUE		\$ 7,116,576	\$ 12,570,565	\$ 13,073,388	\$ 13,596,323	\$ 46,356,852	\$ 14,004,213																																														
NET COUNTY COST (REVENUE)		\$ 1,128,959	\$ (1,466,853)	\$ (1,303,453)	\$ (1,120,192)	\$ (2,761,539)	\$ (1,153,798)																																														



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

DEPARTMENT/AGENCY Behavioral Health **ORG #** _____
PROJECT TITLE MHRC (Lewis Road) -Phase I
PROJECT COORDINATOR Dr. John Schipper **PRIORITY** 3 OF 7
Purpose Expand Program ▼ **Benefit** Other(specify in description) ▼

DESCRIPTION

A mental health rehabilitation center is a residential program which provides intensive support and rehabilitative services designed to assist adults with mental disorders who typically have "stepped down" from acute inpatient hospitalization on conservatorship.

At present Ventura County has more than 60 persons at this level of care in variety out-of-county placements. This effort is intended to bring them home while ensuring the appropriate treatment and services.

JUSTIFICATION

As SB43 goes into effect in 2026, the need for MH and SUD locked facility will only increase. Generally speaking the need for MHRC has continued to increase each year.

IMPACT ON OPERATING BUDGET

\$20,000,000 and \$11,597,314; Only SSI for now \$914/month. \$914 x 114 beds = \$104k
 (120 x 95% = 114) \$104,196 per month x 12 months = \$1,250,352



ADDITIONAL FTEs/VEHICLES

FTEs	TBD
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 20,000,000							
OPERATING/MAINTENANCE		\$ 11,597,314	\$ 11,945,233	\$ 12,303,590	\$ 12,672,698	\$ 48,518,836	\$ 13,052,879	
OFFSETTING REVENUE	\$ 20,000,000	\$ 1,250,352	\$ 1,287,863	\$ 1,326,498	\$ 1,366,293	\$ 25,231,006	\$ 1,407,282	
NET COUNTY COST	\$ -	\$ 10,346,962	\$ 10,657,371	\$ 10,977,092	\$ 11,306,405	\$ 23,287,830	\$ 11,645,597	TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 7)																																																					
DEPARTMENT/AGENCY	Behavioral Health	ORG #																																																			
PROJECT TITLE	MHRC (Lewis Road) - Phase II																																																				
PROJECT COORDINATOR	Dr. John Schipper	PRIORITY	4 OF 7																																																		
Purpose	Expand Program	Benefit	Public Service																																																		
DESCRIPTION <p>A mental health rehabilitation center is a residential program which provides intensive support and rehabilitative services designed to assist adults with mental disorders who typically have "stepped down" from acute inpatient hospitalization on conservatorship.</p> <p>At present Ventura County has more than 60 persons at this level of care in variety out-of-county placements. This effort is intended to bring them home while ensuring the appropriate treatment and services.</p>																																																					
JUSTIFICATION <p>Phase II would build out an additional 60 beds.</p> <p>SB 43's expansion of LPS criteria to include individuals with a severe SUD and will require counties to develop criteria for a "severe SUD" grave disability assessment, as no such assessment currently exists as well as protocols for designating individuals to perform severe SUD grave disability assessments and to recruit and hire staff to perform severe SUD grave disability assessments. SB 43 will expand the demand for county public guardians, Patient Rights Advocates, County Counsel, and county behavioral health staff and treatment providers; and, SB 43 will require the build out of new and novel treatment capacity such as locked SUD treatment facilities which currently do not exist in California.</p>																																																					
IMPACT ON OPERATING BUDGET <p>TBD</p>																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">FTEs</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES																																						
ADDITIONAL FTEs/VEHICLES																																																					
FTEs																																																					
VEHICLES																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">PRELIMINARY</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td></td> <td>TBD</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST		TBD																								
ESTIMATED PROJECT COSTS																																																					
PRELIMINARY																																																					
DESIGN																																																					
ACQUISITION																																																					
CONSTRUCTION																																																					
OTHER																																																					
TOTAL PROJECT COST		TBD																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">FISCAL IMPACT SUMMARY</th> <th style="width: 10%;">FY 2024-25</th> <th style="width: 10%;">FY 2025-26</th> <th style="width: 10%;">FY 2026-27</th> <th style="width: 10%;">FY 2027-28</th> <th style="width: 10%;">FY 2028-29</th> <th style="width: 10%;">FIVE YEAR TOTAL</th> <th style="width: 10%;">FUTURE YEARS</th> <th style="width: 10%;">PROJECT TOTAL</th> </tr> </thead> <tbody> <tr> <td>PROJECT COSTS</td> <td>TBD</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OPERATING/MAINTENANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OFFSETTING REVENUE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NET COUNTY COST</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>TBD</td> </tr> </tbody> </table>									FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL	PROJECT COSTS	TBD								OPERATING/MAINTENANCE									OFFSETTING REVENUE									NET COUNTY COST								TBD
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL																																													
PROJECT COSTS	TBD																																																				
OPERATING/MAINTENANCE																																																					
OFFSETTING REVENUE																																																					
NET COUNTY COST								TBD																																													



COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY	Behavioral Health	ORG #	
PROJECT TITLE	Lewis Road – Infrastructure		
PROJECT COORDINATOR	CEO + Behavioral Health	PRIORITY	
Purpose	Expand Program ▼	Benefit	Other(specify in description) ▼

DESCRIPTION
Various improvements for the Lewis Road project including water access, roads, sidewalks, etc

JUSTIFICATION

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES	
FTEs	TBD
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
								TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 7)								
DEPARTMENT/AGENCY	Behavioral Health	ORG #						
PROJECT TITLE	Full Service Partnership Clinic Expansion							
PROJECT COORDINATOR	TBD	PRIORITY	5 OF 7					
Purpose	Expand Program ▼	Benefit	Public Service ▼					
DESCRIPTION								
<p>The Full-Service Programs (FSP) are expanding in Adults, Youth/Family and TAY. These FSP programs are expected to triple in staffing over the next two years. Integration into current clinical spaces and the acquisition of additional spaces will be needed to support this expansion.</p> <p>Additionally, overall clinical staffing growth is expected over the next two years.</p>								
JUSTIFICATION								
<p>Given staff growth as well as expanding legislative requirements, the need for more FSP staff clinics is only going to increase.</p>								
IMPACT ON OPERATING BUDGET								
<p>\$16,845,074 Total of All FSP expansion (Older Adults, EPICS, TAY)</p>								
ADDITIONAL FTEs/VEHICLES								
FTEs								
VEHICLES								
ESTIMATED PROJECT COSTS								
PRELIMINARY								
DESIGN								
ACQUISITION								
CONSTRUCTION								
OTHER								
TOTAL PROJECT COST				TBD				
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,500,000					\$ 2,500,000		\$ 2,500,000
OPERATING/MAINTENANCE		\$ 5,000,504	\$ 5,150,520	\$ 5,305,035	\$ 5,464,186	\$ 20,920,245		\$ 20,920,245
OFFSETTING REVENUE	\$ 2,500,000	\$ 5,000,504	\$ 5,150,520	\$ 5,305,035	\$ 5,464,186	\$ 23,420,245		\$ 23,420,245
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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

DEPARTMENT/AGENCY	Behavioral Health	ORG #	
PROJECT TITLE	New VCBH Building - Administration		
PROJECT COORDINATOR		PRIORITY	6 OF 7
Purpose	Expand Program ▼	Benefit	Other(specify in description) ▼

DESCRIPTION
 Due to increase of clinic space, we need to see about the feasibility of relocating all or some of the 2nd floor VCBH Admin staff to another location. This is approximately 160 staff.

JUSTIFICATION
 As services continue to expand, we need to consider moving Admin staff to a separate location so that the Williams Drive can be repurposed to support clinical services.

IMPACT ON OPERATING BUDGET
 Need to find a building to purchase or lease and those ongoing costs will have operational impact. FFP \$82,737; Realignment \$1,980,007



ADDITIONAL FTEs/VEHICLES		
FTEs		
VEHICLES		

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD					\$ -		\$ -
OPERATING/MAINTENANCE	\$ 1,945,984	\$ 2,062,743	\$ 2,062,742	\$ 2,062,741	\$ 2,062,740	\$ 10,196,952		
OFFSETTING REVENUE	\$ 1,945,984	\$ 2,062,743	\$ 2,062,742	\$ 2,062,741	\$ 2,062,740	\$ 10,196,952		
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		TBD

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

DEPARTMENT/AGENCY	Behavioral Health	ORG #	
PROJECT TITLE	Adult Clinic Expansion		
PROJECT COORDINATOR	Dr. John Schipper	PRIORITY	7 OF 7
Purpose	Expand Program ▼	Benefit	Public Service ▼

DESCRIPTION
 Since January 2019, the South Oxnard clinic has seen a 37% rise in clients being treated (i.e., 860 up to 1180). The size of the existing physical plant is a hinderance to providing good treatment and dividing the clinic would allow for better administration of services. Thoughtful selection of the new location would also improve accessibility for clients

JUSTIFICATION
 Given the increase in medi-cal eligible adults, the need for additional clinical space is needed. Since 2019, there has been a 37% increase in clients being treated.

IMPACT ON OPERATING BUDGET
 Used 50% of SOX avg of last 2 budgets = \$90k per year; Existing South Oxnard (8390) clinic is about 8,000 sq feet; maintenance will be an added cost



ADDITIONAL FTEs/VEHICLES		
FTEs		
VEHICLES		

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD					\$ -		\$ -
OPERATING/MAINTENANCE	\$ 105,000	\$ 108,150	\$ 108,149	\$ 108,148	\$ 108,147	\$ 537,594		\$ 537,594
OFFSETTING REVENUE	\$ 105,000	\$ 108,150	\$ 108,149	\$ 108,148	\$ 108,147	\$ 537,594		\$ 537,594
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY Behavioral Health ORG #

PROJECT TITLE East County Mental Health Facility

PROJECT COORDINATOR CEO + Behavioral Health PRIORITY

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

DESCRIPTION
Facility to serve the behavioral health needs of East Ventura County

JUSTIFICATION

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES	
FTEs	TBD
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
								TBD

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY Behavioral Health ORG #

PROJECT TITLE Oxnard Family Resource Center

PROJECT COORDINATOR CEO + Behavioral Health PRIORITY

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

DESCRIPTION
County-managed facility to support the needs of disadvantaged families and children

JUSTIFICATION

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES	
FTEs	TBD
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 6,400,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
								TBD

Health Care Agency

Public Health

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

DEPARTMENT/AGENCY HCA-PUBLIC HEALTH ORG # 3100

PROJECT TITLE Public Health Lab Remodel

PROJECT COORDINATOR ERIK HANSEN PRIORITY 1 OF 10

Purpose Expand Program Benefit Public Service

DESCRIPTION

Comprehensive renovation of the existing Public Health Laboratory will strengthen the ability to quickly scale testing as necessary to ensure that optimal utilization of existing and new testing platform can be supported to help meet the increases in testing demand in a timely manner, will enhance laboratory safety methodologies to ensure worker safety when managing and testing samples, expand and enhance all molecular analyses including genome sequencing and molecular epidemiology for specific diagnosis to assist all outbreak control and surveillance activities.

JUSTIFICATION

The Ventura County lab is designated as a training lab and with improved capacities, infrastructure and renovations, this lab can play a larger role in virology training and in providing testing assistance during outbreaks and public health threats to nearby counties in our region.

IMPACT ON OPERATING BUDGET

Comprehensive renovation of the existing Public Health Laboratory using Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion (EDX) funds. Ongoing expenses will be included in the Public Health Lab operating budget.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000
OPERATING/MAINTENANCE	\$ 56,000	TBD	TBD	TBD	TBD	\$ 56,000	\$ -	\$ 56,000
OFFSETTING REVENUE	\$ 6,556,000	TBD	TBD	TBD	TBD	\$ 6,556,000	\$ -	\$ 6,556,000
NET COUNTY COST	\$ -	TBD	TBD	TBD	TBD	\$ -	\$ -	\$ -

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

DEPARTMENT/AGENCY HCA-PUBLIC HEALTH ORG # 3100

PROJECT TITLE Bio-Safety Lab-3 (BSL-3) mobile lab

PROJECT COORDINATOR Erik Hansen PRIORITY 2 OF 10

Purpose Expand Program Benefit Public Service

DESCRIPTION

The BSL-3 laboratory has the design of a trailer on wheels. The mobile unit meets the specification requirements of the existing Public Health laboratory allowing for an increase in testing capacity and capabilities. With the addition of a mobile BSL-3 laboratory, testing and surveillance capabilities for highly pathogenic agents that require a higher level of biocontainment will be available as rapid mobile response for various locations in the county. The mobile BSL-3 laboratory will assist the County in protecting the health of all communities in Ventura County.

JUSTIFICATION

The versatility of a mobile BSL-3 laboratory, which is considered a licensed towable vehicle on wheels, will allow safe field operation of large-scale diagnostic testing and disease surveillance and will greatly increase capacity for volume, efficiency, and ability to better serve the community

IMPACT ON OPERATING BUDGET

The purchase of the Bio-Safety Lab (BSL-3) will be funded by Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion (EDX) funds. Ongoing Maintenance for the unit will be included in the Public Health Lab operating budget.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	\$ -	\$ 1,650,000
OPERATING/MAINTENANCE	\$ 89,500	TBD	TBD	TBD	TBD	\$ 89,500	\$ -	\$ 89,500
OFFSETTING REVENUE	\$ 1,739,500	TBD	TBD	TBD	TBD	\$ 1,739,500	\$ -	\$ 1,739,500
NET COUNTY COST	\$ -	TBD	TBD	TBD	TBD	\$ -	\$ -	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST ()

DEPARTMENT/AGENCY HCA-PUBLIC HEALTH ORG # 3100

PROJECT TITLE PH Lab Equipment

PROJECT COORDINATOR Erik Hansen PRIORITY _____

Purpose Expand Program Benefit Public Service

DESCRIPTION

The purchase of Biological Safety Cabinets, Chemical hood and cabinets, autoclave, Glassware washer, and incubators will be to improve diagnostic and surveillance analysis, reporting results, as well as for specimen inventory, safety, and quality management purposes.

JUSTIFICATION

Equipment will assist the lab workforce to improve speed, safety, and efficiency for processing of specimens and will allow the VC Public Health Laboratory to respond to current and future disease outbreaks.

IMPACT ON OPERATING BUDGET

The purchase of the Ph Lab Equipment will be funded by Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion (EDX) funds. Ongoing Maintenance will be included in the Public Health Lab operating budget.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 400,000					\$ 400,000	\$ -	\$ 400,000
OPERATING/MAINTENANCE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ -	\$ 100,000
OFFSETTING REVENUE	\$ 420,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 500,000	\$ -	\$ 500,000
NET COUNTY COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Probation

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

DEPARTMENT/AGENCY Probation ORG #

PROJECT TITLE Detention Security Gate Upgrade

PROJECT COORDINATOR Wyatt Hill PRIORITY 1 OF 2

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

Replace exterior padlocked Detention Gate located behind booking area at the end of special housing (Balcom) with powered secure gate sally port with security cameras, alarm and data. Gate would be controlled by Juvenile Facility Central Control remotely.

JUSTIFICATION

Currently the exterior gate is padlocked with a chain that can be cut by bolt cutters from any hardware store making easy access to the Juvenile Facility. Installing a security gate sally port only controlled by Juvenile Facility Central Control with cameras would make the facility more secure and less likely for attempted unauthorized break-in or escape of the facility. Not addressing this makes a large vulnerability to the security of the facility.

IMPACT ON OPERATING BUDGET

Impact on operating budget will be a one time installation fee. Repairs and maintenance there after would be covered under GSA ISF program.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 920,430
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 920,430

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 920,430					\$ 920,430		\$ 920,430
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	\$ 920,430					\$ 920,430		\$ 920,430

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

DEPARTMENT/AGENCY Probation ORG #

PROJECT TITLE Relocate Oxnard Field Unit to New Location

PROJECT COORDINATOR Wyatt Hill PRIORITY 2 OF 2

Purpose Correct Inadequacies ▼ Benefit Correct Inadequacies ▼

DESCRIPTION

The Oxnard Field and Post Release units are currently working in offices located at 1721 Pacific Ave in leased office spaces not owned by the county. Current building conditions have resulted with no hot water for months. The HVAC system sometimes works and is down more than it's up creating hot temperatures to work in during the summer and cold temperatures in the winter making it less than ideal place to work for staff and clients. The outside area has several safety concerns as there are many spots with low light if at all in the evening and homeless living around the building. Although improved, property management is slow to address concerns. In addition to this the unit needs an additional 7-10K square feet. The unit has an increased case load requiring additional staff with no additional room. Evidence room due to the higher case load is overloaded. Need new facility to operate and

JUSTIFICATION

The current maintenance and upkeep of the facility is inadequate to maintain operations due to frequently not having hot water and a HVAC system that is unreliable during peak season temperatures. In addition to that the unit has outgrown the office space and needs an additional 7-10K square feet due to the increased case load requiring more support staff and lack of space for evidence room. GEO who provides Client services would want to be included if a building with additional space was identified to provide additional services to clients not currently provided in the Oxnard area. The unit would also be bested served if located in a

IMPACT ON OPERATING BUDGET

Will have one-time moving expenses and tenant improvement costs. May involve recurring leasing, utilities, and maintenance costs. Listed are the preliminary rough estimate costs for moving expense and tenet improvements.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 300,000
ACQUISITION	
CONSTRUCTION	\$ 2,000,000
OTHER	\$ 700,000
TOTAL PROJECT COST	\$ 3,000,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,500,000	\$ 1,500,000				\$ 3,000,000		\$ 3,000,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	\$ 1,500,000	\$ 1,500,000				\$ 3,000,000		\$ 3,000,000

Sheriff

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2501

PROJECT TITLE Calle Tecate Building

PROJECT COORDINATOR Jeff Miller PRIORITY 1 OF 11

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

Building Improvements - On May 5, 2020 the Board of Supervisors approved the purchase of 3760 Calle Tecate for the use of the Sheriff's Special Services Division. 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 continue occupancy. Therefore, the County of Ventura purchased the building at 3760 Calle Tecate with the intention of it becoming the permanent home for the Special Services Division. The building is in need of a major renovations to appropriately meet the needs of the Sheriff's Office.

IMPACT ON OPERATING BUDGET

In 2022, the anticipated cost of the tenant improvements were estimated at a one time cost of \$10,100,000.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 10,100,000
OTHER	
TOTAL PROJECT COST	\$ 10,100,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 10,100,000					\$ 10,100,000		\$ 10,100,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 10,100,000	\$ -	\$ -	\$ -	\$ -	\$ 10,100,000	\$ -	\$ 10,100,000

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

DEPARTMENT/AGENCY Sheriff's Office **ORG #** 2501
PROJECT TITLE Advanced Real Time Intelligence Center
PROJECT COORDINATOR Eric Tennesen/Jeff Miller **PRIORITY** 2 OF 11
Purpose Expand Program **Benefit** Public Service

DESCRIPTION

Add additional square footage to the Calle Tecate project, move the Sheriff's Communication Center, and create an Advanced Real Time Intelligence Center to improve situational awareness through the creation of a central hub for the collection, analysis and dissemination of intelligence in Ventura County. This will be a state-of-the-art facility where partnerships between local law enforcement, fire department, state and federal agencies, and the community will combine efforts to keep Ventura County safe.

JUSTIFICATION

The Advanced Real Time Intelligence Center will provide public safety agencies the ability to capitalize on a wide and expanding range of technologies for efficient and effective operations while providing for improved officer, community, and citizen safety. The process is intended to increase efficient responses from all partners while protecting constitutional rights of all community members.

IMPACT ON OPERATING BUDGET

The anticipated cost of the tenant improvements necessary to move the Sheriff's Communication Center and build the Advanced Real Time Intelligence Center are estimated at a one time cost of \$15,500,000.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 500,000
ACQUISITION	
CONSTRUCTION	\$ 15,000,000
OTHER	
TOTAL PROJECT COST	\$ 15,500,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 15,500,000					\$ 15,500,000		\$ 15,500,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000	\$ -	\$ 15,500,000

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

DEPARTMENT/AGENCY Sheriff's Office Academy ORG # 2503

PROJECT TITLE Academy Synthetic Turf

PROJECT COORDINATOR _____ PRIORITY 3 OF 11

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

Upgrade and replace the current natural grass field at the Sheriff's Academy, which is located at 106 Durley Ave. in Camarillo, with synthetic turf. This upgrade will improve the quality of the physical training facilities and demonstrate the Ventura County Sheriff's Office's commitment to excellence, safety for our recruits and employees, environmental awareness, and injury prevention for those who train at our regional academy.

JUSTIFICATION

There are several advantages to replacing natural grass with synthetic turf. Synthetic turf is more resilient and requires less maintenance. It provides consistent training surfaces that can reduce our recruits' lower extremity and repetitive injuries, and it offers extended usability. It is environmentally friendlier, as there is no need for chemical weed abatement, and it is more humane as it eliminates the need to kill vermin. It has the potential to save recurring costs by reducing monthly watering fees and eliminating the need for landscape crews and pest control services.

IMPACT ON OPERATING BUDGET

While the initial install cost of synthetic turf is higher than natural grass, it leads to significant long-term savings in reduced maintenance. Synthetic turf is a sound investment in personnel safety during training, preventing injuries and missed work. The long-term fiscal impact of upkeep is minimal.



COUNTY of VENTURA

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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 350,000					\$ 350,000		\$ 350,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2529

PROJECT TITLE Bucket Truck Purchase

PROJECT COORDINATOR Victor Medina PRIORITY 4 OF 11

Purpose Other (specify in description) Benefit Public Service

DESCRIPTION

Vehicle Purchase - Replacement of a bucket truck utilized by the Sheriff's Office.

JUSTIFICATION

The Sheriff's Office utilizes a bucket truck to install and service surveillance cameras, an extensive microwave communications network, and conduct investigative post-fire utility pole and line inspection. The current bucket truck is a 2008 model year with 72,557 miles and 3663 engine hours. Unfortunately, time and weather have caused it to deteriorate to the point it is in need of replacement.

IMPACT ON OPERATING BUDGET

The anticipated acquisition cost of a new 2024 Altec AT37G bucket truck is estimated at approximately \$188,000 with annual operating/maintenance costs of approximately \$3,400 per year.



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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	1

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 188,000
CONSTRUCTION	
OTHER	\$ 17,000
TOTAL PROJECT COST	\$ 205,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 188,000					\$ 188,000		\$ 188,000
OPERATING/MAINTENANCE	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 17,000		\$ 17,000
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 191,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 205,000	\$ -	\$ 205,000

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2529

PROJECT TITLE Semi Truck Purchase

PROJECT COORDINATOR Victor Medina PRIORITY 5 OF 11

Purpose Other (specify in descriptio Benefit Public Service

DESCRIPTION

Vehicle Purchase - Replacement of a semi truck utilized by the Sheriff's Office.

JUSTIFICATION

The Sheriff's Office utilizes its semi truck for moving heavy equipment and conex containers, the transportation of equipment procured via the Defense Logistics Agency, transportation of Air Unit helicopters and rotors for service, mobilization of emergency rescue vehicles, and the deployment of an emergency water supply trailer. The current semi is a 1990 model year with 757,043 miles and 4311 engine hours and in need of replacement.

IMPACT ON OPERATING BUDGET

The anticipated acquisition cost of a new 2024 Freightliner PT126DC truck is estimated at approximately \$186,000 with annual operating/maintenance costs of approximately \$2,900 per year.



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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	1

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 186,000
CONSTRUCTION	
OTHER	\$ 14,500
TOTAL PROJECT COST	\$ 200,500

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 186,000					\$ 186,000		\$ 186,000
OPERATING/MAINTENANCE	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 14,500		\$ 14,500
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 188,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 200,500	\$ -	\$ 200,500

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2543

PROJECT TITLE New Forensic Services Bureau Building

PROJECT COORDINATOR Michael Parigian / Song Wicks PRIORITY 6 OF 11

Purpose Correct Inadequacies Benefit Other(specify in description)

DESCRIPTION

The laboratory was remodeled in the early 2000s to maximize newly acquired lab space and meet accreditation requirements. This remodel was anticipated to get the lab through a 5-year window. The Ventura County Sheriff's Office Forensic Services Bureau received over 14,000 submissions in 2022. Bureau staff has grown significantly with the addition of fixed term and grant funded positions in recent years to help combat the growing backlog in all sections; however, the laboratory no longer has space to accommodate additional people. Workspace originally designed for a single person are now being shared by multiple people.

JUSTIFICATION

The FSB is committed to serving the criminal justice needs of the citizens of Ventura County and our law enforcement agencies. The FSB turn-around-time is a known complaint and one that we have tried to address with the addition of newly created positions. As previously mentioned, the FSB no longer has laboratory space to house much needed technical staff additions. The addition of staff will lead to faster turn-around-times, improving outcomes for all. For example, repeat offenders may be identified more quickly through forensic laboratory examinations, potentially preventing additional crimes.

IMPACT ON OPERATING BUDGET

\$150,000,000 - This value may be reduced if a partnership can be formed with a local university (e.g., California State University Channel Islands) or if an existing suitable building can be remodeled for lab use.



COUNTY of VENTURA

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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 4,000
ACQUISITION	
CONSTRUCTION	\$ 146,000
OTHER	
TOTAL PROJECT COST	\$ 150,000,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 4,000,000	\$ 36,500,000	\$ 36,500,000	\$ 36,500,000	\$ 36,500,000	\$ 150,000,000		\$ 150,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 4,000,000	\$ 36,500,000	\$ 36,500,000	\$ 36,500,000	\$ 36,500,000	\$ 150,000,000	\$ -	\$ 150,000,000

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2543

PROJECT TITLE DNA Technology Improvements

PROJECT COORDINATOR S. Sanders/S. Barrios PRIORITY 7 OF 11

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION

The money we are requesting would provide funding to purchase the equipment and supplies and to perform the validation of an automated workflow. Automated workflows increase throughput by increasing the number of samples that can be tested at one time. Currently, an analyst can work on approximately 20 samples at once. Our automation plan will allow an analyst to analyze approximately 80 samples at once. Additionally, the analyst will have hands-free time while the samples are being processed by the robot. This time can then be used to perform other tasks, such as case screening, report writing and case review. An added benefit of automation is reducing quality related events that result from human error. Analyzing and implementing remediation of quality related events can be time consuming.

JUSTIFICATION

Currently, the DNA laboratory has a backlog of 1,400 cases. Our backlog has increased approximately 450% in the last three years, despite hiring additional staff and implementing time saving programs. This increase is due in part from increased case analysis requests, state mandated 100% sexual assault kit testing, and limited lab capacity. Currently, we have the capacity to complete approximately 50% of the cases that are submitted for analysis, resulting in an ongoing accumulation of backlogged cases that has no chance of decreasing.

IMPACT ON OPERATING BUDGET

\$600,000 would include robot, QIAcubes, reagents, and validation. \$168,000 would include annual maintenance on the robot and QIAcubes.



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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 768,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 600,000					\$ 600,000		\$ 600,000
OPERATING/MAINTENANCE		\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 168,000		\$ 168,000
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 600,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 768,000	\$ -	\$ 768,000

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2543

PROJECT TITLE GCMS Instrument

PROJECT COORDINATOR Fabiola Nunes-Daniel PRIORITY 8 OF 11

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

DESCRIPTION

Currently, the majority of DUID samples submitted to the Bureau are from polydrug cases including drugs of abuse and pharmaceuticals, which require extensive testing. The situation is further complicated by the need for increased instrument sensitivity to identify such substances within their pharmacologically active range. The project's objectives include acquiring better GCMS instruments.

JUSTIFICATION

Driving under the influence of drugs (DUID) arrests in Ventura County are on the rise, and this increase is reflected in the complexity and time requirements for such cases submitted to the Ventura County Sheriff's Forensic Services Bureau (FSB). Multiple types of drugs need time for analysis and review, which can lead to backlogs and long turnaround times.

IMPACT ON OPERATING BUDGET

\$140,000 for instrument purchase. \$79,488 for maintenance on the instrument for the following four years.



COUNTY of VENTURA

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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 219,488
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 219,488

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 140,000					\$ 140,000		\$ 140,000
OPERATING/MAINTENANCE		\$ 19,000	\$ 19,570	\$ 20,157	\$ 20,761	\$ 79,488		\$ 79,488
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 140,000	\$ 19,000	\$ 19,570	\$ 20,157	\$ 20,761	\$ 219,488	\$ -	\$ 219,488

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2545

PROJECT TITLE Aviation Unit Hangar Remodel

PROJECT COORDINATOR Brian Slominski PRIORITY 9 OF 11

Purpose Correct Inadequacies Benefit Extending useful life

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 severely 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 the break room.

JUSTIFICATION

The remodel of this existing hangar will make the working conditions for the staff better and also in compliance with current law as well as practice. The electrical and plumbing in the hangar are in dire need of upgrade. Personnel occupy these spaces 7 days a week and sometimes are required to work 24 hour shifts. Staff is currently using makeshift sleep quarters, kitchen, and offices. The hangar lacks adequate facilities for female staff, those with disabilities, and other required spaces. These upgrades will allow the Aviation Unit to work and serve the public for the next few decades.

IMPACT ON OPERATING BUDGET

The estimated cost for the tenant improvements are estimated at about \$10,000,000. Recently other hangars were built at the airport costing \$40,000,000 - \$50,000,000.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 500,000
ACQUISITION	
CONSTRUCTION	\$ 9,500,000
OTHER	
TOTAL PROJECT COST	\$ 10,000,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 10,000,000					\$ 10,000,000		\$ 10,000,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2545

PROJECT TITLE New Rescue Helicopter

PROJECT COORDINATOR Brian Slominski PRIORITY 10 OF 11

Purpose Correct Inadequacies Benefit Public Service

DESCRIPTION

The Ventura County Aviation Unit is currently operating two Bell UH-1 Huey Helicopters that were placed into service in 1969 and 1970. These helicopters lack newer safety technology, are single engine, and cannot fulfill many of the missions in our diverse county landscape. Each year, these helicopters are maintained at regular intervals. As part of this maintenance, there are increasing issues with the frames and mechanical components. Parts are difficult to replace and repair due to their age. These issues continue to increase the operating costs of these helicopters. With the addition of the Bell 412 EPX last year, we have realized the importance of continuing to upgrade our fleet of aircraft by adding another Bell 412EPX to replace the remaining two Bell UH-1 helicopters.

JUSTIFICATION

As a public service Aviation Unit, our aircraft are required to fly in adverse conditions, perform rescues, and fight fires all year long. The safety of the public, safety of our personnel, and protection of property is dependent on aircraft that meet the needs of the community. Newer helicopters are able to fly in adverse conditions because they have safety systems to avoid other aircraft and redundant flying capabilities to avoid other in flight incidents. These aging aircraft are quickly becoming ancient and will soon be incapable of fulfilling the needs of the assignment.

IMPACT ON OPERATING BUDGET

The anticipated acquisition cost of one Bell 412 EPX helicopter is approximately \$19,000,000. Maintenance is anticipated at approximately \$30,000 per year during the three year warranty period, and then increases to approximately \$50,000 in subsequent years.



COUNTY of VENTURA

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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 19,000,000
CONSTRUCTION	
OTHER	\$ 140,000
TOTAL PROJECT COST	\$ 19,140,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 19,000,000					\$ 19,000,000		\$ 19,000,000
OPERATING/MAINTENANCE		\$ 30,000	\$ 30,000	\$ 30,000	\$ 50,000	\$ 140,000		\$ 140,000
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 19,000,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 50,000	\$ 19,140,000	\$ -	\$ 19,140,000

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

DEPARTMENT/AGENCY Sheriff's Office ORG # 2548

PROJECT TITLE SAS Analytics Upgrade

PROJECT COORDINATOR Jennifer Bramlette PRIORITY 11 OF 11

Purpose Expand Program Benefit Extending useful life

DESCRIPTION

The Sheriff's Office SAS analytics platform is a large data search engine with reporting modules and mobile access. Currently, there are multiple data sources from the Sheriff's RMS and other platforms that can be accessed in one location for efficiency. Additionally, mobile field entry for officers in the field provides for real time information sharing and situational awareness. The SAS platform is in need of adding additional data sources that have not been included yet. These data sources include traffic collisions, calls for assistance, and jail specific information. With the development and implementation of VCJIS 2.0 and the Sheriff's Office new RMS (Versatarm), there will also be additional data sources that will need to be incorporated.

JUSTIFICATION

The SAS analytics platform provides the Sheriff's Office better efficiency and officer safety through real time information sharing and situational awareness. Additionally, the platform is used to connect real time information with Ventura County Behavioral Health and the Ventura County Human Services Agency. Lastly, the platform provides transparency for the public regarding crime statistics, use of force, hate crimes, human trafficking, jail demographic information and other data pieces. By adding additional sources such as traffic collisions, calls for assistance, and jail specific information, as well as incorporating the VCJIS 2.0 and new Versatarm RMS applications, it will continue to increase efficiency and transparency within the Sheriff's Office.

IMPACT ON OPERATING BUDGET

The anticipated cost for adding the additional data sources is estimated at \$700,000.00. There is also an anticipated migration to the cloud environment for storage, estimated at and additional \$400,000.00 in the FY 2025-26. These two items would result in an estimated increase in annual licensing/maintenance fees by approximately \$30,000 per year beginning FY 2026-27.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 1,100,000
CONSTRUCTION	
OTHER	\$ 90,000
TOTAL PROJECT COST	\$ 1,190,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 700,000	\$ 400,000				\$ 1,100,000		\$ 1,100,000
OPERATING/MAINTENANCE			\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000		\$ 90,000
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 700,000	\$ 400,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 1,190,000	\$ -	\$ 1,190,000

**COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP)
DEPARTMENT SUBMITTALS SUMMARY
FY 2024-2025 to FY 2028-2029
NON-GENERAL FUND PROJECTS**

Airports – Camarillo

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

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

PROJECT TITLE Airfield Security & Airport Lighting Replacement

PROJECT COORDINATOR Erin Powers **PRIORITY** 1 OF 2

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

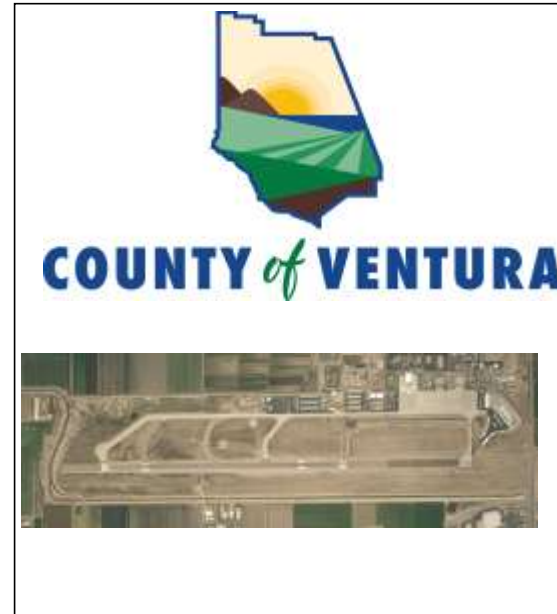
Existing airfield security lighting in hangar apron/ramp areas has reached end of life (obsolete). New energy efficient replacement lighting is required to maintain safety and security of areas.

JUSTIFICATION

Replacement of existing security lamps correct inadequacies, enhance user safety and reduce energy costs.

IMPACT ON OPERATING BUDGET

Energy efficiencies will provide energy savings and reduce energy costs.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 25,000
ACQUISITION	
CONSTRUCTION	\$ 225,000
OTHER	
TOTAL PROJECT COST	#####

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (2 OF 2)

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

PROJECT TITLE Rehabilitate/Reconstruct/Repair Airport Pavements

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

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 2024-2025 project includes miscellaneous repairs and striping for the airfield pavements. Future projects include pavement related environmental studies, design and reconstruction/rehabilitation/repairs of airport pavements and estimated costs are included in the table below.

2024-25 Miscellaneous Pavement Repairs & Striping
 2026-27 Runway 8-26 Reconstruction
 2027-28 Taxiway Connector Reconstruction
 2028-29 Design Grant for PCC Rehabilitation Taxiways F, G1, Key Hangar Area & Main Apron

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 7,703,409
ACQUISITION	
CONSTRUCTION	\$ 69,330,683
OTHER	
TOTAL PROJECT COST	\$ 77,034,092

Airports – Oxnard

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

DEPARTMENT/AGENCY Department of Airports ORG # E300

PROJECT TITLE Rehabilitate/Reconstruct/Repair Airport Pavements

PROJECT COORDINATOR Erin Powers PRIORITY 1 OF 2

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 2024-2025 projects include Design for the Reconstruction of the Terminal Apron PCC/AC & ARFF, TWY A Adjacent Pavement Repairs and other miscellaneous repairs and striping for the airfield pavements. Future projects include pavement related environmental studies, design and reconstruction/rehabilitation of airport pavements and estimated costs are included in the table below.

2024-25 Design for Terminal Apron PCC/AC & ARFF Apron Reconstruction
 2024-25 TWY A Adjacent Pavement Repairs
 2024-25 Miscellaneous Pavement Repairs & Striping
 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 Design for Rehab. of Central Apron, Executive Hangar Area & Portion of Transient Apron
 2028-29 Design for Rehab. Perimeter & Terminal Loop Roads and ATCT, Operations and Central Hangar Parking Areas

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	\$ 884,826
ACQUISITION	
CONSTRUCTION	\$ 7,963,437
OTHER	
TOTAL PROJECT COST	\$ 8,848,263

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,893,750	\$ 75,000	\$ 3,625,000	\$ 2,123,000	\$ 131,513	\$ 8,848,263		\$ 8,848,263
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 513,844	\$ 70,875	\$ 3,412,500	\$ 2,006,235	\$ 124,280	\$ 6,127,734		\$ 6,127,734
NET COUNTY COST	\$ 2,379,906	\$ 4,125	\$ 212,500	\$ 116,765	\$ 7,233	\$ 2,720,529		\$ 2,720,529

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

DEPARTMENT/AGENCY Department of Airports **ORG #** E300
PROJECT TITLE Rehabilitate ATCT Facility
PROJECT COORDINATOR Erin Powers **PRIORITY** 2 OF 2
Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

This project consists of the rehabilitation of the existing ATCT at Oxnard Airport to extend its useful life. A facility assessment was completed in 2023 which made recommendations for various maintenance, equipment upgrades and replacements, as well as asbestos and lead paint remediation.

JUSTIFICATION

The ATCT facility is over 60 years old and doesn't meet current code, ADA or FAA FCT requirements. The project will follow recommendations from the 2023 facility assessment to make key repairs and upgrades to extend the life of the facility.

IMPACT ON OPERATING BUDGET

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



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 2,150,000
OTHER	
TOTAL PROJECT COST	\$ 2,150,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,150,000					\$ 2,150,000		\$ 2,150,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 1,935,000					\$ 1,935,000		\$ 1,935,000
NET COUNTY COST	\$ 215,000					\$ 215,000		\$ 215,000

Fire District

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 description) Benefit Safety

DESCRIPTION

Regional Training Facility at Camarillo Airport site. Project includes the following: 1. Class A - Burn Building with live-fire designed to represent residential fires; 2. Multi-purpose Class B - Burn Building with propane fired fire props. The multi-purpose building designed to represent apartments, commercial retail, warehouse and office space. 3. Renovation of existing facilities including class rooms, fuel island, warehouse building doors, EMS building, parking lot A and perimeter fencing. The land was purchased in November 2017.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,200,000	\$ 980,000	\$ 1,400,000			\$ 3,580,000		\$ 3,580,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 1,200,000	\$ 980,000	\$ 1,400,000	\$ -	\$ -	\$ 3,580,000		\$ 3,580,000

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

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE VCFD Headquarters - Thousand Oaks

PROJECT COORDINATOR Tom Kasper PRIORITY 2 OF 9

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION

Current VCFD headquarters is approximately 28,500 square-feet. The original building was 16,500 square-feet and was built in 1943. In 2005, a 12,000 square-foot addition was added. The current facility no longer meets operational needs. During FY23-24, VCFD purchased a 98,000 square-foot office building in Thousand Oaks to replace existing headquarters. Project will require an HVAC upgrade, facility upgrades and the addition of a Backup Dispatch Center.

JUSTIFICATION

Existing facility no longer meets operational needs.

IMPACT ON OPERATING BUDGET

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



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 690,000
ACQUISITION	\$ 14,949,685
CONSTRUCTION	\$ 1,200,000
OTHER	\$ 7,968,000
TOTAL PROJECT COST	\$ 24,807,685

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,590,000	\$ 1,200,000	\$ 6,500,000			\$ 9,290,000		\$ 9,290,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 1,590,000	\$ 1,200,000	\$ 6,500,000	\$ -	\$ -	\$ 9,290,000		\$ 9,290,000

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

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 28 Apparatus Bay Remodel - Piru

PROJECT COORDINATOR Tom Kasper PRIORITY 3 OF 9

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

Improvements include complete removal and replacement of the apparatus bay, adding a 400 square-foot fitness building and remodeling a workshop. Anticipate starting the CUP process in FY25.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 300,000
ACQUISITION	\$ -
CONSTRUCTION	\$ 2,000,000
OTHER	
TOTAL PROJECT COST	\$ 2,300,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 300,000	\$ 2,000,000				\$ 2,300,000		\$ 2,300,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 300,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,300,000		\$ 2,300,000

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

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 45 Apparatus Bay Remodel - Simi

PROJECT COORDINATOR Tom Kasper PRIORITY 4 OF 9

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 200,000
ACQUISITION	
CONSTRUCTION	\$ 1,500,000
OTHER	
TOTAL PROJECT COST	\$ 1,700,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 200,000	\$ 1,500,000				\$ 1,700,000		\$ 1,700,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000		\$ 1,700,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE VCFD Headquarters Photovoltaic System & Electric Vehicle Infrastructure

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

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

Install photovoltaic system, electric vehicle charging stations and shore power connections at new headquarters building in Thousand Oaks.

JUSTIFICATION

Anticipate purchasing electric vehicles and need to keep equipment charged within vehicles.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 300,000	\$ 3,000,000				\$ 3,300,000		\$ 3,300,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 300,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,300,000		\$ 3,300,000

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

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 31 Replacement - Thousand Oaks

PROJECT COORDINATOR Tom Kasper PRIORITY 6 OF 9

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 800,000
ACQUISITION	
CONSTRUCTION	\$ 12,500,000
OTHER	\$ 300,000
TOTAL PROJECT COST	\$ 13,600,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 800,000	\$ 12,500,000	\$ 300,000			\$ 13,600,000		\$ 13,600,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 800,000	\$ 12,500,000	\$ 300,000	\$ -	\$ -	\$ 13,600,000		\$ 13,600,000

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

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Latigo Metal Vehicle Storage Building - Oxnard

PROJECT COORDINATOR Tom Kasper PRIORITY 7 OF 9

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION
Add a new 10,000 square-foot prefabricated building at Latigo complex.

JUSTIFICATION
Additional space needed for indoor parking due to growing fleet.

IMPACT ON OPERATING BUDGET
There will be minimal effect on the operating budget.



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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (8 OF 9)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Fire Station 26 Remodel - Santa Paula

PROJECT COORDINATOR Tom Kasper PRIORITY 8 OF 9

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 300,000
ACQUISITION	
CONSTRUCTION	\$ 3,400,000
OTHER	\$ 100,000
TOTAL PROJECT COST	\$ 3,800,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 300,000	\$ 3,500,000			\$ 3,800,000		\$ 3,800,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ -	\$ 300,000	\$ 3,500,000	\$ -	\$ -	\$ 3,800,000		\$ 3,800,000

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

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.



**VENTURA COUNTY
FIRE DEPARTMENT**

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (10 OF 10)

DEPARTMENT/AGENCY Fire ORG # 2731

PROJECT TITLE Wildland Crew Quarters - Fillmore

PROJECT COORDINATOR Tom Kasper PRIORITY 10 OF 10

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

VCFD has received funding from Cal Fire for 2 additional Wildland Crews. The current facility in Oxnard no longer meets the operational needs. 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 does not meet operational requirements.

IMPACT ON OPERATING BUDGET

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



**VENTURA COUNTY
FIRE DEPARTMENT**

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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

General Services Agency
Parks, Grants, & Capital Projects

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 16)

DEPARTMENT/AGENCY GSA PARKS GRANTS AND CA ORG # 4763

PROJECT TITLE Nyeland Acres Community Center & Park Improvements

PROJECT COORDINATOR Justin Burtoline PRIORITY 1 OF 16

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

This project will construct a 5,500 square foot community center and provide new community requested amenities.

JUSTIFICATION

The 2.28 acres Nyeland Acres Park property was acquired from El Rio School District in 2015. The current park features and community center are aged and very inadequate. The new center and park amenities will be designed to more optimally serve the community of more than 3,000 local residents.

IMPACT ON OPERATING BUDGET

Administration and maintenance of the community center and park will be provided by Ventura County Parks Department. On site management of the community center will rely on public private partnerships.



ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 175,500
DESIGN	\$ 893,100
ACQUISITION	
CONSTRUCTION	\$ 8,580,000
OTHER	\$ 990,600
TOTAL PROJECT COST	\$ 10,639,200

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 622,050	\$ 10,017,150				\$ 10,639,200		\$ 10,639,200
OPERATING/MAINTENANCE	\$ 81,814	\$ 84,268	\$ 86,796	\$ 89,400	\$ 92,082	\$ 434,361		\$ 434,361
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 703,864	\$ 10,101,418	\$ 86,796	\$ 89,400	\$ 92,082	\$ 11,073,561		\$ 11,073,561

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 16)

DEPARTMENT/AGENCY GSA PARKS GRANTS AND CA ORG # 4763

PROJECT TITLE Saticoy Park Teen Center and Park Improvements

PROJECT COORDINATOR Justin Burtoline PRIORITY 2 OF 16

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

This project will construct a 2,500 square foot teen center and replace all park amenities at Saticoy Park.

JUSTIFICATION

Saticoy Park provides a critical recreation hub for the underserved community of Saticoy. The park's basketball court, swing set, barbeque area and softball field are over 50 years old and in need of repair or replacement.

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 82,125
DESIGN	\$ 417,925
ACQUISITION	
CONSTRUCTION	\$ 4,015,000
OTHER	\$ 463,550
TOTAL PROJECT COST	\$ 4,978,600

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 291,088	\$ 4,687,513				\$ 4,978,600		\$ 4,978,600
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 291,088	\$ 4,687,513				\$ 4,978,600		\$ 4,978,600

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 16)

DEPARTMENT/AGENCY GSA PARKS GRANTS AND CA ORG # 4763

PROJECT TITLE Ojai Valley Trail

PROJECT COORDINATOR Justin Bartolini PRIORITY 4 OF 16

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

This project will repave 9.5 miles of the Ojai Valley Trail. Certain sections will be expanded from 8' trail to 10' to improve safety and use compatibility with eBikes and high speed road bikers. New signage, hazard tree mitigation , brushing and root mitigation will also be included.

JUSTIFICATION

The trail is currently 40 years old and has never been repaved. The condition of the asphalt has reached the end of its service life. Without repaving in the next couple of years substantial sub-base repair will be needed and hazardous travel conditions could occur.

IMPACT ON OPERATING BUDGET

There is no impact to the annual operations budget but it will have a positive impact on the deferred maintenance back-log.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 50,000
DESIGN	\$ 200,000
ACQUISITION	
CONSTRUCTION	\$ 3,000,000
OTHER	
TOTAL PROJECT COST	\$ 3,250,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 3,250,000					\$ 3,250,000		\$ 3,250,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 3,250,000					\$ 3,250,000		\$ 3,250,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 16)

DEPARTMENT/AGENCY GSA PARKS GRANTS AND CA ORG # 4763

PROJECT TITLE Saticoy Regional Golf Course Clubhouse

PROJECT COORDINATOR J. Colter Chisum PRIORITY 5 OF 16

Purpose Correct Inadequacies ▼ Benefit Correct Inadequacies ▼

DESCRIPTION

A new modular unit clubhouse will be installed. It will include a small pro-shop, outdoor seating, office space and an improved cart barn.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

The new clubhouse will be funded through shared use of Parks Enterprise Fund retained earnings and a one-time general fund contribution.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 83,666
DESIGN	\$ 425,766
ACQUISITION	\$ -
CONSTRUCTION	\$ 2,500,000
OTHER	\$ 844,094
TOTAL PROJECT COST	\$ 3,853,526

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 720,456	\$ 1,566,535	\$ 1,566,535			\$ 3,853,526		\$ 3,853,526
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 720,456	\$ 1,566,535	\$ 1,566,535	\$ -	\$ -	\$ 3,853,526		\$ 3,853,526

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 16)

DEPARTMENT/AGENCY GSA PARKS GRANTS AND CA ORG # 4763

PROJECT TITLE Kenney Grove Universal Access Improvements

PROJECT COORDINATOR J. Colter Chisum PRIORITY 6 OF 16

Purpose Correct Inadequacies ▼ Benefit Correct Inadequacies ▼

DESCRIPTION

This project will repair and replace an universal access deficient structure and park amenities at Kenney Grove Park.

JUSTIFICATION

On February 11, 2020 a complaint was filed against Ventura County for violations of Title II of the Americans with Disabilities Act. The complaint was settled and the County has committed to complete all improvement by May of 2025.

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ 73,000
ACQUISITION	\$ -
CONSTRUCTION	\$ 580,000
OTHER	\$ -
TOTAL PROJECT COST	\$ 653,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 653,000					\$ 653,000		\$ 653,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 653,000					\$ 653,000		\$ 653,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 16)

DEPARTMENT/AGENCY GSA PARKS GRANTS AND CA ORG # 4763

PROJECT TITLE Repave Soule Park Golf Course Parking Lot

PROJECT COORDINATOR J. Colter Chisum PRIORITY 7 OF 16

Purpose Correct Inadequacies ▼ Benefit Correct Inadequacies ▼

DESCRIPTION

This project will pulverize and repave the 124,000 square foot parking lot that serves the Soule Park Golf Course. Base and subbase repair is required in approximately 20% of the surface. Curbing, transition improvements and restriping is included.

JUSTIFICATION

The parking lot is currently covered with potholes and alligator cracking throughout most of the driving surface.

IMPACT ON OPERATING BUDGET

Interim pothole repair and crack sealing will not be needed for seven to ten years.



COUNTY of VENTURA



ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ -
DESIGN	\$ 32,000
ACQUISITION	\$ -
CONSTRUCTION	\$ 495,000
OTHER	\$ -
TOTAL PROJECT COST	\$ 527,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 527,000					\$ 527,000		\$ 527,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 527,000					\$ 527,000		\$ 527,000

General Services Agency **Capital Renewal**

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 16)
--

DEPARTMENT/AGENCY GSA CAPITAL RENEWAL ORG # 4501

PROJECT TITLE Board Room ADA Upgrades

PROJECT COORDINATOR Craig Clutts PRIORITY 8 OF 16

Purpose Correct Inadequacies ▼ Benefit Safety ▼

DESCRIPTION

Clerk of the Board funded an ADA audit and plan for customer requested improvements for access to the HOA Board Room. This project will provide a second ramp from the East entry to the Board Room doors, and a second ramp from the Board Room entry doors to the dias.

JUSTIFICATION

Clerk of the Board request for interior access vice current hallway access.

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 550,000
OTHER	
TOTAL PROJECT COST	\$ 550,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 550,000					\$ 550,000		\$ 550,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	\$ 550,000					\$ 550,000		\$ 550,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 16)

DEPARTMENT/AGENCY GSA CAPITAL RENEWAL ORG # 4501

PROJECT TITLE HOA Board Room AV Upgrade

PROJECT COORDINATOR Craig Clutts PRIORITY 9 OF 16

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

Replace the current AV equipment with a new system that permits greater coverage and ease of use for projecting, social media interaction, and Board Room productions. Contract should include support for operating and maintaining the system.

JUSTIFICATION

Clerk of the Board and GSA continue to assemble systems together to display, control, and project the Board room activities in the most accessible and professional manner possible. The current systems are outdated and should be replaced with newer technology.

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 750,000					\$ 750,000		\$ 750,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	\$ 750,000					\$ 750,000		\$ 750,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 16)

DEPARTMENT/AGENCY GSA CAPITAL RENEWAL ORG # 4501

PROJECT TITLE Courtyard Improvement, Phase 3

PROJECT COORDINATOR Craig Clutts PRIORITY 10 OF 16

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

The original red brick courtyard between the large Government Center facilities is beyond its useful service life. Phase 1, completed in CY 2023, repaired the critical leaks into the underground spaces. Phase 2 began late CY 2023. It is continuing to reveal and repair water infiltration while also updating to a paver tile that is easier to acquire, maintain, and replace. Phase 3 will continue the same repairs and design between HOA, HOJ and the circle drive.

JUSTIFICATION

The red brick courtyard between HOA and HOJ cafeteria has settling and continuous breaking that causes trip hazards. The settling underneath and wash-out has caused significant sloping between the concrete ribbon surround and the brick field.

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 1,250,000
OTHER	
TOTAL PROJECT COST	\$ 1,250,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,250,000					\$ 1,250,000		\$ 1,250,000
OPERATING/MAINTENANCE						\$ -		
OFFSETTING REVENUE	\$ (274,625)					\$ (274,625)		\$ (274,625)
NET COUNTY COST	\$ 975,375					\$ 975,375		\$ 975,375

General Services Agency
Fleet Services

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 of 16)

DEPARTMENT/AGENCY GSA FLEET SERVICES ORG # 4571

PROJECT TITLE SHOP FANS

PROJECT COORDINATOR Chris Melton PRIORITY 11 of 16

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Install large hanging industrial fans in shops to circulate air and dissipate fumes during extreme hot weather conditions.

JUSTIFICATION

At this time, even with the bay doors open, the shops can become stifling with the heat from the weather and the operations and repair of vehicles. Currently, the shops can not be cooled with conventional air conditioning systems due to their make-up and ventilation as it would not be a practical space to cool with A/C. Fans would circulate air and provide a modicum of relief during hot weather

IMPACT ON OPERATING BUDGET

Fleet retained earnings are primarily intended for Capital Replacement of vehicles and not for Facility upgrades. We will work with GSA F&M to request Capital Renewal funding.



COUNTY of VENTURA

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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 1,000
ACQUISITION	\$ 25,000
CONSTRUCTION	\$ 125,000
OTHER	
TOTAL PROJECT COST	\$ 151,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 151,000					\$ 151,000		\$ 151,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 151,000					\$ 151,000		\$ 151,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 of 16)

DEPARTMENT/AGENCY GSA FLEET SERVICES ORG # 4571

PROJECT TITLE AUTOMATED CAR WASH UPGRADE - SATICOY

PROJECT COORDINATOR Christopher Melton PRIORITY 12 of 16

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. Per construction review, the current wash tunnel is too narrow and would need to be widened to accommodate an automatic car wash system. Cost estimate includes redesigned tunnel and new automatic car wash system.

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.

IMPACT ON OPERATING BUDGET

Fleet retained earnings are primarily intended for Capital Replacement of vehicles. However, the car wash is an important to the reputation of an agency and increases confidence with the local residents. As such, the operational budget will be used to cover costs and will result in a nominal increase to the variable mileage rate moving forward.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 1,000
DESIGN	\$ 7,500
ACQUISITION	\$ 400,000
CONSTRUCTION	\$ 350,000
OTHER	
TOTAL PROJECT COST	\$ 758,500

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 758,000					\$ 758,000		\$ 758,500
OPERATING/MAINTENANCE								
OFFSETTING REVENUE								
NET COUNTY COST	\$ 758,000					\$ 758,000		\$ 758,500

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 of 16)

DEPARTMENT/AGENCY GSA FLEET SERVICES ORG # 4571

PROJECT TITLE SATICOY CARWASH - CANOPY

PROJECT COORDINATOR Jorge Bonilla PRIORITY 13 of 16

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Fleet retained earnings are primarily intended for Capital Replacement of vehicles and not for Facility upgrades. We will work with GSA F&M to request Capital Renewal funding.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 5,000
ACQUISITION	
CONSTRUCTION	\$ 175,000
OTHER	
TOTAL PROJECT COST	\$ 180,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 180,000					\$ 180,000		\$ 180,000
OPERATING/MAINTENANCE								\$ -
OFFSETTING REVENUE								\$ -
NET COUNTY COST	\$ 180,000					\$ 180,000		\$ 180,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (14 OF 16)

DEPARTMENT/AGENCY GSA FLEET SERVICES ORG # 4571

PROJECT TITLE SATICOY WALKWAY CANOPY

PROJECT COORDINATOR Chris Melton PRIORITY 14 OF 16

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 Administration building to the shops. During rains there is no means of getting to the shops from the admin office or vice 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

Fleet retained earnings are primarily intended for Capital Replacement of vehicles and not for Facility upgrades. We will work with GSA F&M to request Capital Renewal funding.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (15 of 16)

DEPARTMENT/AGENCY GSA FLEET SERVICES ORG # 4571

PROJECT TITLE HEAVY EQ SHOP OUTSIDE COVERED WORK AREA

PROJECT COORDINATOR Chris Melton PRIORITY 15 of 16

Purpose Additional Space Benefit Public Service

DESCRIPTION

Install covered work area along one side of the Heavy Equipment Shop.

JUSTIFICATION

When the Heavy Equipment shop bays get full and there is a weather event, technicians can not work outside. Additionally, there are some equipment that are already too big to fit in the shop and are worked on outside anyway. Bad/wet weather puts a delay on getting vehicles back to the customer in a safe and timely manner. Having an additional covered "flex" space to work will allow staff to continue repair and maintenance efforts regardless of weather conditions.

IMPACT ON OPERATING BUDGET

Fleet retained earnings are primarily intended for Capital Replacement of vehicles and not for Facility upgrades. We will work with GSA F&M to request Capital Renewal funding.



COUNTY of VENTURA

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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 2,500
ACQUISITION	
CONSTRUCTION	\$ 400,000
OTHER	
TOTAL PROJECT COST	\$ 402,500

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 402,500					\$ 402,500		\$ 402,500
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 402,500					\$ 402,500		\$ 402,500

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

DEPARTMENT/AGENCY GSA FLEET SERVICES ORG # 4571

PROJECT TITLE BODY SHOP OUTSIDE COVERED WORK AREA

PROJECT COORDINATOR Chris Melton PRIORITY 16 of 16

Purpose Additional Space Benefit Public Service

DESCRIPTION

Add a covered work area outside of the body shop.

JUSTIFICATION

Currently this is a 4 bay shop with one bay having a frame machine, we can use the outside cover to work on vehicles. Bad/wet weather puts a delay on getting vehicles back to the customer in a safe and timely manner. Having an additional covered "flex" space to work will allow staff to continue repair and maintenance efforts regardless of weather conditions.

IMPACT ON OPERATING BUDGET

Fleet retained earnings are primarily intended for Capital Replacement of vehicles and not for Facility upgrades. We will work with GSA F&M to request Capital Renewal funding.



COUNTY of VENTURA

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

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 2,500
ACQUISITION	
CONSTRUCTION	\$ 200,000
OTHER	
TOTAL PROJECT COST	\$ 202,500

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 202,500					\$ 202,500		\$ 202,500
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 202,500					\$ 202,500		\$ 202,500

Harbor

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

DEPARTMENT/AGENCY HARBOR ORG # 5100

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

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 1 OF 14

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

This project is due to the City of Oxnard's 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.

IMPACT ON OPERATING BUDGET

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



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (2 OF 14)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE HARBOR VIEW PARK PLAYGROUND

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 2 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. The project will 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.

IMPACT ON OPERATING BUDGET

One-time cost of improvements. Cost estimate is preliminary based on conceptual design.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (3 OF 14)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE HARBOR PATROL HEADQUARTERS REPLACEMENT

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 3 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 worked 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. Administration and Patrol staff are in temporary trailers and must use outside port-a-potties. There is very limited capacity to meet with the public or lessees. There is no medical triage area, no locker rooms and no shower facilities. The trailer has one small storage area that is also used as a locker room that must be shared by male and female officers. The ability to effectively monitor the Harbor entrance and provide rescue services has been severely impacted due to being in temporary trailers.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 11,900,000
OTHER	
TOTAL PROJECT COST	\$ 11,900,000

IMPACT ON OPERATING BUDGET

Debt service estimated at \$775,000 each year for a total of 15 years. Annual costs could be reduced by extending term of loan.

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 3,600,000	\$ 8,300,000				\$ 11,900,000		\$ 11,900,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 3,600,000	\$ 8,300,000				\$ 11,900,000		\$ 11,900,000

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

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE KIDDIE BEACH SEA WALL RECONSTRUCTION

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 4 OF 14

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

Rebuild sea wall. Current structure continues to deteriorate. STATUS: Engineering analysis suggests replacement.

JUSTIFICATION

The sea wall at the Kiddie Beach shows evidence of age and wear, including significant cracks, expanded and rusting rebar, undermining of the concrete. This sea wall, along with Kiddie Beach, absorbs wave energy as it enters the Harbor, protecting boats and docks from damage. Engineering analysis suggests replacement.

IMPACT ON OPERATING BUDGET

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



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 500,000					\$ 500,000		\$ 500,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 500,000					\$ 500,000		\$ 500,000

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

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE KIDDIE BEACH SURGE WALL RECONSTRUCTION

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 5 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.

IMPACT ON OPERATING BUDGET

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



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 200,000
DESIGN	
ACQUISITION	
CONSTRUCTION	\$ 1,550,000
OTHER	
TOTAL PROJECT COST	\$ 1,750,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,750,000					\$ 1,750,000		\$ 1,750,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 1,750,000					\$ 1,750,000		\$ 1,750,000

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 description) Benefit Safety

DESCRIPTION

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

JUSTIFICATION

The existing fire boat was purchased in February 2002. Through careful use, dedicated inspections, and excellent maintenance, we have been able extend the use of this asset beyond the normal 10 year useful life. By FY2025-26, the asset will have been in use for over 23 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 pay two-thirds of the cost.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 1,200,000
CONSTRUCTION	
OTHER	\$ (800,000)
TOTAL PROJECT COST	\$ 400,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 1,200,000				\$ 1,200,000		\$ 1,200,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE		\$ (800,000)				\$ (800,000)		\$ (800,000)
NET COUNTY COST		\$ 400,000				\$ 400,000		\$ 400,000

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

DEPARTMENT/AGENCY	<u>HARBOR</u>	ORG #	<u>5100</u>
PROJECT TITLE	<u>HOBIE BEACH SEA WALL RECONSTRUCTION</u>		
PROJECT COORDINATOR	<u>MICHAEL TRIPP</u>	PRIORITY	<u>7 OF 14</u>
Purpose	<u>Correct Inadequacies</u>	Benefit	<u>Correct Inadequacies</u>

DESCRIPTION

Construct a sea wall to address sea level rise.

JUSTIFICATION

There is no sea wall currently at Hobie Beach. Engineering analysis suggests construction of a sea wall will help mitigate sea level rise.

IMPACT ON OPERATING BUDGET

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



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 500,000				\$ 500,000		\$ 500,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST		\$ 500,000				\$ 500,000		\$ 500,000

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

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE PENINSULA PARK RESTROOM REPLACEMENT

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 8 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 restroom facility, 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 Jupiter Twin restroom facility, which does not meet the needs of this site.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (9 OF 14)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE PENINSULA PARK REVETMENT

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 9 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.

IMPACT ON OPERATING BUDGET
Will be paid from unrestricted net assets.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 PHASE III PARKING LOT SLURRY

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 10 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.

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 of the total cost (roughly 77.95%) will be collected from Phase III lessees over a 4-year period.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (11 OF 14)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE LAUNCH RAMP PARKING LOT SLURRY

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 11 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. The maintenance of the launch ramp is required under the grant funding received for the construction of the launch ramp.

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (12 OF 14)

DEPARTMENT/AGENCY	<u>HARBOR</u>	ORG #	<u>5100</u>
PROJECT TITLE	<u>SANTA BARBARA PARK REVETMENT</u>		
PROJECT COORDINATOR	<u>MICHAEL TRIPP</u>	PRIORITY	<u>12 OF 14</u>
Purpose	<u>Correct Inadequacies</u>	Benefit	<u>Extending useful life</u>



DESCRIPTION

This project is for the restoration of slope and repair of riprap on the north side of the Channel Islands Harbor. STATUS: An engineering review needs to be performed to determine the required scope of work.

JUSTIFICATION

The revetment is failing.

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (13 OF 14)

DEPARTMENT/AGENCY	HARBOR	ORG #	5100
PROJECT TITLE	BAHIA REVETMENT		
PROJECT COORDINATOR	MICHAEL TRIPP	PRIORITY	13 OF 14
Purpose	<div style="border: 1px solid black; padding: 2px; display: inline-block;">Correct Inadequacies ▼</div>	Benefit	<div style="border: 1px solid black; padding: 2px; display: inline-block;">Extending useful life ▼</div>

DESCRIPTION
<p>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 resulted in delaying the repair until FY27-28.</p>

JUSTIFICATION
<p>Revetment is aged and in need of repair. Failure could impact landside structures as well as marina operations.</p>

IMPACT ON OPERATING BUDGET
<p>Will be paid from unrestricted net assets.</p>



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (14 OF 14)

DEPARTMENT/AGENCY HARBOR ORG # 5100

PROJECT TITLE PATROL BOATS (2)

PROJECT COORDINATOR MICHAEL TRIPP PRIORITY 14 OF 14

Purpose Other (specify in description) ▼ Benefit Safety ▼

DESCRIPTION

Replacement of two patrol boats.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

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



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS					\$ 700,000	\$ 700,000		\$ 700,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST					\$ 700,000	\$ 700,000		\$ 700,000

Health Care Agency **Ambulatory Care**

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

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Primary Care Clinic in Oxnard

PROJECT COORDINATOR Martin Hahn PRIORITY 1 OF 11

Purpose Additional Space Benefit Public Service

DESCRIPTION

Expanding primary care in Oxnard.

JUSTIFICATION

Need to increase access for Primary Care to Oxnard

IMPACT ON OPERATING BUDGET

TBD



ADDITIONAL FTEs/VEHICLES

FTEs	45
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD					\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ -	\$ 6,076,080	\$ 6,076,080	\$ 6,076,080	\$ 6,076,080	\$ 24,304,320		\$ 24,304,320
NET COUNTY COST						\$ -		\$ -

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

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Street Medicine Mobile Units

PROJECT COORDINATOR Deanna Handel PRIORITY 2 OF 11

Purpose Expand Program Benefit Correct Inadequacies

DESCRIPTION

Purchase and outfit a mobile clinic van and mobile dental van.

JUSTIFICATION

Expanding backpack medicine and One Stop outreach. Current unit is too large for focused outreach efforts.

IMPACT ON OPERATING BUDGET

\$0, project will be funded by Gold Coast funding.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	2

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 600,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 600,000

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 600,000					\$ 600,000		\$ 600,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 600,000					\$ 600,000		\$ 600,000
NET COUNTY COST						\$ -		\$ -

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

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # _____

PROJECT TITLE Las Islas South Flooring

PROJECT COORDINATOR Jack Murphy PRIORITY 3 of 11

Purpose Correct Inadequacies Benefit Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

\$230,000



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (4 OF 11)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # _____

PROJECT TITLE Building 340 Flooring

PROJECT COORDINATOR Jack Murphy PRIORITY 4 OF 11

Purpose Correct Inadequacies Benef Extending useful life

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (5 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 5 OF 11

Purpose Correct Inadequacies

Benefit Public Service

DESCRIPTION

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

JUSTIFICATION

Patient Need

IMPACT ON OPERATING BUDGET

TBD



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		TBD				\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE		\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 92,000,000		\$ 92,000,000
NET COUNTY COST						\$ -		\$ -

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

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Oxnard Specialty Care Center

PROJECT COORDINATOR Martin Hahn PRIORITY 6 OF 11

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

7,000,000



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (7 OF 11)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE North Oxnard Optometry Clinic

PROJECT COORDINATOR Martin Hahn PRIORITY 7 OF 11

Purpos Expand Program Bene Public Service

DESCRIPTION

Create an optometry suite for pediatric and adult optometry services.

JUSTIFICATION

Open optometry services to Oxnard area.

IMPACT ON OPERATING BUDGET

TBD



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			TBD			\$ -		\$ -
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 Dental Clinic

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

Purpose Expand Program **Benefit** Public Service

DESCRIPTION

Open pediatric dental services to East County

JUSTIFICATION

Open pediatric dental to East County patients.

IMPACT ON OPERATING BUDGET

\$750,000



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (9 OF 11)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE East County Mammography

PROJECT COORDINATOR Martin Hahn PRIORITY 9 OF 11

Purpose Expand Program Beneficiary Public Service

DESCRIPTION

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

JUSTIFICATION

Mammography services offered through the Health Care Agency,

IMPACT ON OPERATING BUDGET

TBD



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS				TBD		\$ -		\$ -
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

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

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Magnolia X-Ray

PROJECT COORDINATOR Martin Hahn PRIORITY 10 OF 11

Purpose Correct Inadequacies

Benefit Correct Inadequacies

DESCRIPTION

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

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

\$155,000



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (11 OF 11)

DEPARTMENT/AGENCY Ambulatory Care/HCA ORG # 3301

PROJECT TITLE Fillmore X-Ray Replacement

PROJECT COORDINATOR Martin Hahn PRIORITY 11 OF 11

Purpose Correct Inadequacies Benefit Correct Inadequacies

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

IMPACT ON OPERATING BUDGET

\$155,000



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 155,000			\$ 155,000		\$ 155,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

Health Care Agency
Ventura County Medical Center

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 21)																													
DEPARTMENT/AGENCY	Health Care Agency VCMC		ORG #	3301																									
PROJECT TITLE	Helipad Replacement VCMC																												
PROJECT COORDINATOR	Ian McGraw/Diana Zenner		PRIORITY	1 OF 21																									
Purpose	Correct Inadequacies		Benefit	Correct Inadequacies																									
DESCRIPTION																													
Fainer Building Helipad Replacement of existing Helipad with new Helipad																													
JUSTIFICATION																													
Fainer Building Helipad Replacement of existing Helipad with new Helipad																													
IMPACT ON OPERATING BUDGET																													
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES														
ADDITIONAL FTEs/VEHICLES																													
FTEs																													
VEHICLES																													
<table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-
ESTIMATED PROJECT COSTS																													
PRELIMINARY																													
DESIGN																													
ACQUISITION																													
CONSTRUCTION																													
OTHER																													
TOTAL PROJECT COST	\$	-																											
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL																					
PROJECT COSTS	\$ 300,000					\$ 300,000		\$ 300,000																					
OPERATING/MAINTENANCE																													
OFFSETTING REVENUE																													
NET COUNTY COST																													



COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 21)																													
DEPARTMENT/AGENCY	Health Care Agency VCMC			ORG #	3301																								
PROJECT TITLE	Chemistry Analyzer Lab Space Upgrade																												
PROJECT COORDINATOR	Ian McGraw			PRIORITY	2 OF 21																								
Purpose	Expand Program			Benefit	Other(specify in description)																								
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 and require frequent repairs. Additionally, service vendors have had difficulty finding replacement parts due to the age of equipment. The downtime of the chemistry analyzers has a significant negative impact on the hospital's ability to care for its patients.VCMC will be purchasing new chemistry analyzers that will require remodeling of an area in the VCMC Lab.																													
IMPACT ON OPERATING BUDGET 																													
																													
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES														
ADDITIONAL FTEs/VEHICLES																													
FTEs																													
VEHICLES																													
<table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td></td> <td></td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST		
ESTIMATED PROJECT COSTS																													
PRELIMINARY																													
DESIGN																													
ACQUISITION																													
CONSTRUCTION																													
OTHER																													
TOTAL PROJECT COST																													
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 21)																																																					
DEPARTMENT/AGENCY	Health Care Agency VCMC		ORG #	3301																																																	
PROJECT TITLE	Nuclear Medicine Room Construction																																																				
PROJECT COORDINATOR	Jason Arimura/Ian McGraw		PRIORITY	3 of 21																																																	
Purpose	Expand Program ▼		Benefit	Other(specify in description) ▼																																																	
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																																																					
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </thead> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES																																						
ADDITIONAL FTEs/VEHICLES																																																					
FTEs																																																					
VEHICLES																																																					
<table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-																								
ESTIMATED PROJECT COSTS																																																					
PRELIMINARY																																																					
DESIGN																																																					
ACQUISITION																																																					
CONSTRUCTION																																																					
OTHER																																																					
TOTAL PROJECT COST	\$	-																																																			
<table border="1"> <thead> <tr> <th>FISCAL IMPACT SUMMARY</th> <th>FY 2024-25</th> <th>FY 2025-26</th> <th>FY 2026-27</th> <th>FY 2027-28</th> <th>FY 2028-29</th> <th>FIVE YEAR TOTAL</th> <th>FUTURE YEARS</th> <th>PROJECT TOTAL</th> </tr> </thead> <tbody> <tr> <td>PROJECT COSTS</td> <td>\$ 370,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$ 370,000</td> <td></td> <td>\$ 370,000</td> </tr> <tr> <td>OPERATING/MAINTENANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OFFSETTING REVENUE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NET COUNTY COST</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>									FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL	PROJECT COSTS	\$ 370,000					\$ 370,000		\$ 370,000	OPERATING/MAINTENANCE									OFFSETTING REVENUE									NET COUNTY COST								
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL																																													
PROJECT COSTS	\$ 370,000					\$ 370,000		\$ 370,000																																													
OPERATING/MAINTENANCE																																																					
OFFSETTING REVENUE																																																					
NET COUNTY COST																																																					



COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 21)																													
DEPARTMENT/AGENCY	Health Care Agency VCMC			ORG #	3301																								
PROJECT TITLE	OR Line Isolation Monitors																												
PROJECT COORDINATOR	Ian McGraw			PRIORITY	4 OF 21																								
Purpose	Correct Inadequacies			Benefit	Other(specify in description)																								
DESCRIPTION																													
Install Line Isolation Monitors in eight (8) operating rooms in the North Tower (7 MOR, 1 CS), to comply 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																													
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES														
ADDITIONAL FTEs/VEHICLES																													
FTEs																													
VEHICLES																													
<table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-
ESTIMATED PROJECT COSTS																													
PRELIMINARY																													
DESIGN																													
ACQUISITION																													
CONSTRUCTION																													
OTHER																													
TOTAL PROJECT COST	\$	-																											
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (5 OF 21)							
DEPARTMENT/AGENCY	Health Care Agency VCMC	ORG #	3301				
PROJECT TITLE	MRI space build out (HRW)						
PROJECT COORDINATOR	Ian McGraw	PRIORITY	5 OF 21				
Purpose	Expand Program ▼	Benefit	Other(specify in description) ▼				
DESCRIPTION							
<p>There is shell space dedicated for an additional MRI magnet for the North Tower which requires construction 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.</p>							
JUSTIFICATION							
<p>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.</p>							
IMPACT ON OPERATING BUDGET							
ADDITIONAL FTEs/VEHICLES							
FTEs							
VEHICLES							
ESTIMATED PROJECT COSTS							
PRELIMINARY							
DESIGN							
ACQUISITION							
CONSTRUCTION							
OTHER							
TOTAL PROJECT COST						\$ -	
FISCAL IMPACT SUMMARY							
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	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 (6 OF 21)								
DEPARTMENT/AGENCY	Health Care Agency IPU	ORG #	3361					
PROJECT TITLE	Modification of masonry outer wall in the IPU Activity Yard							
PROJECT COORDINATOR	Ian McGraw	PRIORITY	6 OF 21					
Purpose	Correct Inadequacies ▼	Benefit	Other(specify in description) ▼					
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 may 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 21)																																																					
DEPARTMENT/AGENCY	Health Care Agency IPU		ORG #	3361																																																	
PROJECT TITLE	IPU Security system/CCTV Upgrades																																																				
PROJECT COORDINATOR	Ian McGraw		PRIORITY	7 OF 21																																																	
Purpose	Other (specify in description) ▼		Benefit	Other(specify in description) ▼																																																	
<div style="background-color: #cccccc; padding: 2px;">DESCRIPTION</div> <p>Upgrade of the existing security system in the Inpatient Psychiatric Unit (IPU) building.</p>																																																					
<div style="background-color: #cccccc; padding: 2px;">JUSTIFICATION</div> <p>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..</p>						<div style="background-color: #cccccc; padding: 2px; text-align: center;">ADDITIONAL FTEs/VEHICLES</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FTEs</td> <td style="width: 25%;"></td> <td style="width: 25%;"></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </table>			FTEs			VEHICLES																																									
FTEs																																																					
VEHICLES																																																					
<div style="background-color: #cccccc; padding: 2px;">IMPACT ON OPERATING BUDGET</div>						<div style="background-color: #cccccc; padding: 2px; text-align: center;">ESTIMATED PROJECT COSTS</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 50%;">PRELIMINARY</td><td style="width: 25%;"></td><td style="width: 25%;"></td></tr> <tr><td>DESIGN</td><td></td><td></td></tr> <tr><td>ACQUISITION</td><td></td><td></td></tr> <tr><td>CONSTRUCTION</td><td></td><td></td></tr> <tr><td>OTHER</td><td></td><td></td></tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td style="text-align: right;">-</td> </tr> </table>			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-																											
PRELIMINARY																																																					
DESIGN																																																					
ACQUISITION																																																					
CONSTRUCTION																																																					
OTHER																																																					
TOTAL PROJECT COST	\$	-																																																			
<div style="background-color: #cccccc; padding: 2px;">FISCAL IMPACT SUMMARY</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 10%;">FY 2024-25</th> <th style="width: 10%;">FY 2025-26</th> <th style="width: 10%;">FY 2026-27</th> <th style="width: 10%;">FY 2027-28</th> <th style="width: 10%;">FY 2028-29</th> <th style="width: 10%;">FIVE YEAR TOTAL</th> <th style="width: 10%;">FUTURE YEARS</th> <th style="width: 10%;">PROJECT TOTAL</th> </tr> </thead> <tbody> <tr> <td>PROJECT COSTS</td> <td style="text-align: right;">\$ 200,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ 200,000</td> <td></td> <td style="text-align: right;">\$ 200,000</td> </tr> <tr> <td>OPERATING/MAINTENANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ -</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>OFFSETTING REVENUE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ -</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>NET COUNTY COST</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ -</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>										FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL	PROJECT COSTS	\$ 200,000					\$ 200,000		\$ 200,000	OPERATING/MAINTENANCE						\$ -		\$ -	OFFSETTING REVENUE						\$ -		\$ -	NET COUNTY COST						\$ -		\$ -
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (8 OF 21)																																																					
DEPARTMENT/AGENCY	Health Care Agency VCMC	ORG #	3301																																																		
PROJECT TITLE	Refurbish Lab Dietary Bldg 404 Cooling Tower																																																				
PROJECT COORDINATOR	Ian McGraw	PRIORITY	8 OF 21																																																		
Purpose	Correct Inadequacies ▼	Benefit	Extending useful life ▼																																																		
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 system.																																																					
JUSTIFICATION																																																					
This project will extend the life of the current cooling tower that continues to fail, requiring frequent repairs.																																																					
IMPACT ON OPERATING BUDGET																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">FTEs</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES																																						
ADDITIONAL FTEs/VEHICLES																																																					
FTEs																																																					
VEHICLES																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">PRELIMINARY</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-																								
ESTIMATED PROJECT COSTS																																																					
PRELIMINARY																																																					
DESIGN																																																					
ACQUISITION																																																					
CONSTRUCTION																																																					
OTHER																																																					
TOTAL PROJECT COST	\$	-																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FISCAL IMPACT SUMMARY</th> <th>FY 2024-25</th> <th>FY 2025-26</th> <th>FY 2026-27</th> <th>FY 2027-28</th> <th>FY 2028-29</th> <th>FIVE YEAR TOTAL</th> <th>FUTURE YEARS</th> <th>PROJECT TOTAL</th> </tr> </thead> <tbody> <tr> <td>PROJECT COSTS</td> <td></td> <td>\$ 100,000</td> <td></td> <td></td> <td></td> <td>\$ 100,000</td> <td></td> <td>\$ 100,000</td> </tr> <tr> <td>OPERATING/MAINTENANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> <tr> <td>OFFSETTING REVENUE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> <tr> <td>NET COUNTY COST</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> </tbody> </table>									FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL	PROJECT COSTS		\$ 100,000				\$ 100,000		\$ 100,000	OPERATING/MAINTENANCE						\$ -		\$ -	OFFSETTING REVENUE						\$ -		\$ -	NET COUNTY COST						\$ -		\$ -
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (9 OF 21)																																																					
DEPARTMENT/AGENCY	Health Care Agency IPU	ORG #	3361																																																		
PROJECT TITLE	Boiler Replacement IPU																																																				
PROJECT COORDINATOR		PRIORITY	9 OF 21																																																		
Purpose	Correct Inadequacies ▼	Benefit	Conservation Efforts ▼																																																		
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.																																																					
IMPACT ON OPERATING BUDGET																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">FTEs</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES																																						
ADDITIONAL FTEs/VEHICLES																																																					
FTEs																																																					
VEHICLES																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">PRELIMINARY</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-																								
ESTIMATED PROJECT COSTS																																																					
PRELIMINARY																																																					
DESIGN																																																					
ACQUISITION																																																					
CONSTRUCTION																																																					
OTHER																																																					
TOTAL PROJECT COST	\$	-																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">FISCAL IMPACT SUMMARY</th> <th style="width: 10%;">FY 2024-25</th> <th style="width: 10%;">FY 2025-26</th> <th style="width: 10%;">FY 2026-27</th> <th style="width: 10%;">FY 2027-28</th> <th style="width: 10%;">FY 2028-29</th> <th style="width: 10%;">FIVE YEAR TOTAL</th> <th style="width: 10%;">FUTURE YEARS</th> <th style="width: 10%;">PROJECT TOTAL</th> </tr> </thead> <tbody> <tr> <td>PROJECT COSTS</td> <td></td> <td>\$ 200,000</td> <td></td> <td></td> <td></td> <td>\$ 200,000</td> <td></td> <td>\$ 200,000</td> </tr> <tr> <td>OPERATING/MAINTENANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> <tr> <td>OFFSETTING REVENUE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> <tr> <td>NET COUNTY COST</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> </tbody> </table>									FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL	PROJECT COSTS		\$ 200,000				\$ 200,000		\$ 200,000	OPERATING/MAINTENANCE						\$ -		\$ -	OFFSETTING REVENUE						\$ -		\$ -	NET COUNTY COST						\$ -		\$ -
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (10 OF 21)								
DEPARTMENT/AGENCY	Health Care Agency VCMC	ORG #	3301					
PROJECT TITLE	Loma Vista Facade Improvement							
PROJECT COORDINATOR	Ian McGraw	PRIORITY	10 OF 21					
Purpose	Other (specify in description) ▼	Benefit	Other(specify in description) ▼					
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								
FISCAL IMPACT SUMMARY								
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 800,000				\$ 800,000		\$ 800,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -



ADDITIONAL FTEs/VEHICLES		
FTEs		
VEHICLES		

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

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 21)

DEPARTMENT/AGENCY	Health Care Agency VCMC	ORG #	3301
PROJECT TITLE	Building 403/404 Structural upgrades for SPC4R		
PROJECT COORDINATOR	Ian McGraw	PRIORITY	11 OF 21
Purpose	Other (specify in description) ▼	Benefit	Safety ▼

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

JUSTIFICATION
Required structural upgrades that need to be completed by Jan 1, 2030

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 OF 21)																																																					
DEPARTMENT/AGENCY	Health Care Agency VCMC		ORG #	3301																																																	
PROJECT TITLE	NPC 5 Upgrades																																																				
PROJECT COORDINATOR	Ian McGraw		PRIORITY	12 OF 21																																																	
Purpose	Other (specify in description) ▼		Benefit	Safety ▼																																																	
DESCRIPTION																																																					
Upgrade of sewer and water storage capacity as well as other building enhancements to meet regulatory requirements																																																					
JUSTIFICATION																																																					
Required sewer and water storage capacity as well as other enhancements at VCMC that are required to be completed by Jan 1, 2030																																																					
IMPACT ON OPERATING BUDGET																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">FTEs</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES																																						
ADDITIONAL FTEs/VEHICLES																																																					
FTEs																																																					
VEHICLES																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">PRELIMINARY</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-																								
ESTIMATED PROJECT COSTS																																																					
PRELIMINARY																																																					
DESIGN																																																					
ACQUISITION																																																					
CONSTRUCTION																																																					
OTHER																																																					
TOTAL PROJECT COST	\$	-																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FISCAL IMPACT SUMMARY</th> <th>FY 2024-25</th> <th>FY 2025-26</th> <th>FY 2026-27</th> <th>FY 2027-28</th> <th>FY 2028-29</th> <th>FIVE YEAR TOTAL</th> <th>FUTURE YEARS</th> <th>PROJECT TOTAL</th> </tr> </thead> <tbody> <tr> <td>PROJECT COSTS</td> <td></td> <td>\$ 10,000,000</td> <td></td> <td></td> <td></td> <td>\$ 10,000,000</td> <td></td> <td>\$ 10,000,000</td> </tr> <tr> <td>OPERATING/MAINTENANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> <tr> <td>OFFSETTING REVENUE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> <tr> <td>NET COUNTY COST</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> </tbody> </table>									FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL	PROJECT COSTS		\$ 10,000,000				\$ 10,000,000		\$ 10,000,000	OPERATING/MAINTENANCE						\$ -		\$ -	OFFSETTING REVENUE						\$ -		\$ -	NET COUNTY COST						\$ -		\$ -
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL																																													
PROJECT COSTS		\$ 10,000,000				\$ 10,000,000		\$ 10,000,000																																													
OPERATING/MAINTENANCE						\$ -		\$ -																																													
OFFSETTING REVENUE						\$ -		\$ -																																													
NET COUNTY COST						\$ -		\$ -																																													



COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 OF 21)																																																					
DEPARTMENT/AGENCY	Health Care Agency VCMC	ORG #	3301																																																		
PROJECT TITLE	Main Water Line ByPass (HRW)																																																				
PROJECT COORDINATOR	Ian McGraw	PRIORITY	13 OF 21																																																		
Purpose	Other (specify in description) ▼	Benefit	Safety ▼																																																		
DESCRIPTION																																																					
Re-pipe main water feed to add bypass and regulator.																																																					
JUSTIFICATION																																																					
Hospital main water feed currently does not have bypass.																																																					
IMPACT ON OPERATING BUDGET																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">FTEs</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES																																						
ADDITIONAL FTEs/VEHICLES																																																					
FTEs																																																					
VEHICLES																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td style="width: 30%;">PRELIMINARY</td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-																								
ESTIMATED PROJECT COSTS																																																					
PRELIMINARY																																																					
DESIGN																																																					
ACQUISITION																																																					
CONSTRUCTION																																																					
OTHER																																																					
TOTAL PROJECT COST	\$	-																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">FISCAL IMPACT SUMMARY</th> <th style="width: 10%;">FY 2024-25</th> <th style="width: 10%;">FY 2025-26</th> <th style="width: 10%;">FY 2026-27</th> <th style="width: 10%;">FY 2027-28</th> <th style="width: 10%;">FY 2028-29</th> <th style="width: 10%;">FIVE YEAR TOTAL</th> <th style="width: 10%;">FUTURE YEARS</th> <th style="width: 10%;">PROJECT TOTAL</th> </tr> </thead> <tbody> <tr> <td>PROJECT COSTS</td> <td></td> <td>\$ 150,000</td> <td></td> <td></td> <td></td> <td>\$ 150,000</td> <td></td> <td>\$ 150,000</td> </tr> <tr> <td>OPERATING/MAINTENANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> <tr> <td>OFFSETTING REVENUE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> <tr> <td>NET COUNTY COST</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> <td>\$ -</td> </tr> </tbody> </table>									FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL	PROJECT COSTS		\$ 150,000				\$ 150,000		\$ 150,000	OPERATING/MAINTENANCE						\$ -		\$ -	OFFSETTING REVENUE						\$ -		\$ -	NET COUNTY COST						\$ -		\$ -
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (14 OF 21)																																									
DEPARTMENT/AGENCY	Health Care Agency IPU		ORG #	3361																																					
PROJECT TITLE	Chiller Replacement Project																																								
PROJECT COORDINATOR	Ian McGraw		PRIORITY	14 OF 21																																					
Purpose	Other (specify in description) ▼		Benefit	Other(specify in description) ▼																																					
DESCRIPTION																																									
Replace old chiller that serves the Inpatient Psychiatric Unit (IPU) at VCMC.																																									
JUSTIFICATION																																									
The existing chiller 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 have been required..																																									
IMPACT ON OPERATING BUDGET																																									
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <td colspan="3"></td> </tr> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES						ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-
ADDITIONAL FTEs/VEHICLES																																									
FTEs																																									
VEHICLES																																									
ESTIMATED PROJECT COSTS																																									
PRELIMINARY																																									
DESIGN																																									
ACQUISITION																																									
CONSTRUCTION																																									
OTHER																																									
TOTAL PROJECT COST	\$	-																																							
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (15 OF 21)																													
DEPARTMENT/AGENCY	Health Care Agency VCMC			ORG #	3301																								
PROJECT TITLE	Pharmacy Relocation 305 Basement																												
PROJECT COORDINATOR	Ian McGraw			PRIORITY	15 OF 21																								
Purpose	Other (specify in description) ▼			Benefit	Other(specify in description) ▼																								
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																													
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES														
ADDITIONAL FTEs/VEHICLES																													
FTEs																													
VEHICLES																													
<table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-
ESTIMATED PROJECT COSTS																													
PRELIMINARY																													
DESIGN																													
ACQUISITION																													
CONSTRUCTION																													
OTHER																													
TOTAL PROJECT COST	\$	-																											
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (16 OF 21)																													
DEPARTMENT/AGENCY	Health Care Agency VCMC			ORG #	3301																								
PROJECT TITLE	VCMC Security system/CCTV Upgrades																												
PROJECT COORDINATOR	Ian McGraw			PRIORITY	16 OF 21																								
Purpose	Other (specify in description) ▼			Benefit	Other(specify in description) ▼																								
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																													
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES														
ADDITIONAL FTEs/VEHICLES																													
FTEs																													
VEHICLES																													
<table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-
ESTIMATED PROJECT COSTS																													
PRELIMINARY																													
DESIGN																													
ACQUISITION																													
CONSTRUCTION																													
OTHER																													
TOTAL PROJECT COST	\$	-																											
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (17 OF 21)																						
DEPARTMENT/AGENCY	Health Care Agency VCMC		ORG #	3301																		
PROJECT TITLE	Demolition of 402 Trailer and parking add																					
PROJECT COORDINATOR	Ian McGraw		PRIORITY	17 OF 21																		
Purpose	Other (specify in description) ▼		Benefit	Other(specify in description) ▼																		
DESCRIPTION																						
Demolition of 402 trailer and restrip exsiting parking area																						
JUSTIFICATION																						
Add much-needed parking for staff, visitors, and volunteers.																						
IMPACT ON OPERATING BUDGET																						
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES							
ADDITIONAL FTEs/VEHICLES																						
FTEs																						
VEHICLES																						
<table border="1"> <thead> <tr> <th colspan="2">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$ -</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS		PRELIMINARY		DESIGN		ACQUISITION		CONSTRUCTION		OTHER		TOTAL PROJECT COST	\$ -
ESTIMATED PROJECT COSTS																						
PRELIMINARY																						
DESIGN																						
ACQUISITION																						
CONSTRUCTION																						
OTHER																						
TOTAL PROJECT COST	\$ -																					
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (18 OF 21)																													
DEPARTMENT/AGENCY	Health Care Agency VCMC			ORG #	3301																								
PROJECT TITLE	Nurse Call System Change																												
PROJECT COORDINATOR	Ian McGraw			PRIORITY	18 OF 21																								
Purpose	Correct Inadequacies			Benefit	Correct Inadequacies																								
DESCRIPTION																													
Replace current nurse call system in the North Tower and Fainer Building																													
JUSTIFICATION																													
The existing nurse call system will not be supported by the current manufacturer and will need to be replaced																													
IMPACT ON OPERATING BUDGET																													
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES														
ADDITIONAL FTEs/VEHICLES																													
FTEs																													
VEHICLES																													
<table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-
ESTIMATED PROJECT COSTS																													
PRELIMINARY																													
DESIGN																													
ACQUISITION																													
CONSTRUCTION																													
OTHER																													
TOTAL PROJECT COST	\$	-																											
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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 (19 OF 21)																																									
DEPARTMENT/AGENCY	Health Care Agency VCMC			ORG #	3301																																				
PROJECT TITLE	Relocate Administration to building 305																																								
PROJECT COORDINATOR	Ian McGraw			PRIORITY	19 OF 21																																				
Purpose	Correct Inadequacies ▼			Benefit	Correct Inadequacies ▼																																				
DESCRIPTION																																									
Convert vacant space on the 4th floor (former nursery and adjacent) of building 305 to office space and relocate current Hospital Administration and the Medical Staff Office as well as other non-clinical services office space.																																									
JUSTIFICATION																																									
The current location of Hospital Administration, the Medical Staff Office, as well as Nursing Admin and Nursing Education 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.																																									
IMPACT ON OPERATING BUDGET																																									
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <td colspan="3"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </thead></table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES						ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-
ADDITIONAL FTEs/VEHICLES																																									
FTEs																																									
VEHICLES																																									
ESTIMATED PROJECT COSTS																																									
PRELIMINARY																																									
DESIGN																																									
ACQUISITION																																									
CONSTRUCTION																																									
OTHER																																									
TOTAL PROJECT COST	\$	-																																							

| | FISCAL IMPACT SUMMARY | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | 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 (20 OF 21)									
--	--	--	--	--	--	--	--	--	--

DEPARTMENT/AGENCY	Health Care Agency VCMC	ORG #	3301
PROJECT TITLE	IT Infrastructure Upgrades		
PROJECT COORDINATOR	Bach Nguyen	PRIORITY	20 OF 21
Purpose	Correct Inadequacies ▼	Benefit	Correct Inadequacies ▼

DESCRIPTION
WiFi Network infrastructure and data center upgrade including software purchase

JUSTIFICATION
Better wireless connection through out HCA and upgrade to server room for data storage.

IMPACT ON OPERATING BUDGET



ADDITIONAL FTEs/VEHICLES		
FTEs		
VEHICLES		

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

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 4,450,000	\$ 2,225,000				\$ 6,675,000		\$ 6,675,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (21 OF 21)																													
DEPARTMENT/AGENCY	Health Care Agency VCMC			ORG #	3301																								
PROJECT TITLE	Increase exhaust fans 3 & 4 HRW																												
PROJECT COORDINATOR	Bach Nguyen			PRIORITY	21 OF 21																								
Purpose	Expand Program ▼			Benefit	Correct Inadequacies ▼																								
DESCRIPTION																													
Expansion of exhaust fans 3 and 4 in the North Tower/HRW at VCMC																													
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																													
<table border="1"> <thead> <tr> <th colspan="3">ADDITIONAL FTEs/VEHICLES</th> </tr> </thead> <tbody> <tr> <td>FTEs</td> <td></td> <td></td> </tr> <tr> <td>VEHICLES</td> <td></td> <td></td> </tr> </tbody> </table>									ADDITIONAL FTEs/VEHICLES			FTEs			VEHICLES														
ADDITIONAL FTEs/VEHICLES																													
FTEs																													
VEHICLES																													
<table border="1"> <thead> <tr> <th colspan="3">ESTIMATED PROJECT COSTS</th> </tr> </thead> <tbody> <tr> <td>PRELIMINARY</td> <td></td> <td></td> </tr> <tr> <td>DESIGN</td> <td></td> <td></td> </tr> <tr> <td>ACQUISITION</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </tbody> </table>									ESTIMATED PROJECT COSTS			PRELIMINARY			DESIGN			ACQUISITION			CONSTRUCTION			OTHER			TOTAL PROJECT COST	\$	-
ESTIMATED PROJECT COSTS																													
PRELIMINARY																													
DESIGN																													
ACQUISITION																													
CONSTRUCTION																													
OTHER																													
TOTAL PROJECT COST	\$	-																											
FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL																					
PROJECT COSTS				\$ 450,000		\$ 450,000		\$ 450,000																					
OPERATING/MAINTENANCE						\$ -		\$ -																					
OFFSETTING REVENUE						\$ -		\$ -																					
NET COUNTY COST						\$ -		\$ -																					



Information Technology Services

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

DEPARTMENT/AGENCY IT Services Department ORG # 4851/5809

PROJECT TITLE Motorola 700MHz & Microwave System

PROJECT COORDINATOR Jim Norris PRIORITY 1 OF 1

Purpose Benefit

DESCRIPTION

To develop a countywide 700MHz regional radio network. This project was conceived to enhance multi-agency interoperability and provide greater channel capacity over the existing very high frequency (VHF) system. There will be additional costs forthcoming related to actual tower construction and site development.

JUSTIFICATION

Board approval was received in June 20, 2023 to complete the Regional Radio System.

IMPACT ON OPERATING BUDGET

Subscribers will be billed as MOUs are completed and radios are registered, via the Regional Radio Rate (Function 5809).



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	\$ 17,594,510
CONSTRUCTION	
OTHER	\$ -
TOTAL PROJECT COST	\$ 25,135,014

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$8,797,255.00	\$ 5,027,003	\$ 2,513,501	\$ 1,256,751		\$ 17,594,510		\$ 17,594,510
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 8,797,255	\$ 5,027,003	\$ 2,513,501	\$ 1,256,751		\$ 17,594,510		\$ 17,594,510

Library

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

DEPARTMENT/AGENCY Ventura County Library ORG # 3610

PROJECT TITLE Ojai Library Renovations and Repairs

PROJECT COORDINATOR Nancy Schram PRIORITY 1 OF 10

Purpose Correct Inadequacies Benefit Other(specify in description)

DESCRIPTION

The Ojai Library is in need of renovation and repair. Included in the scope of work are flooring, lighting, and shelving upgrades, roof replacement, interior paint, and ADA accessible front entryway doors. There is a need to bring the older building up to current building and safety codes to ensure accessibility and safety.

JUSTIFICATION

The Ojai Library was built in 1893 with an addition added in 1981. This facility needs renovating for safety and accessibility, but also for optimum operations for a modern day public library and community hub of civic engagement.

IMPACT ON OPERATING BUDGET

Exact cost estimates TBD. In 2020, the Ventura County Library received two significant bequests that are held in trust that will support this project. These donated funds total approximately \$1.7 million.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 3,000,000	\$ 3,000,000						\$ 6,000,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE	\$ 1,700,000	\$ -						\$ 1,700,000
NET COUNTY COST	\$ 1,300,000	\$ 3,000,000						\$ 4,300,000

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

DEPARTMENT/AGENCY Ventura County Library ORG # 3610

PROJECT TITLE Port Hueneme Ray D. Prueter Library Upgrades

PROJECT COORDINATOR Nancy Schram PRIORITY 2 OF 10

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

The Port Hueneme Ray D. Prueter Library needs new flooring, lighting, ceiling tiles and roof repairs, interior paint, removal and replacement of multiple service desks and other features such as book shelves, ADA and building code upgrades, electrical upgrades, an expanded children's story time room, and interior and exterior security cameras and lighting. The library sustained significant flood damage during the heavy rains event on 12/21/23 with water remediation and repair implemented. Much of the above scope of work listed above is included in repairs, with significant exceptions including interior and exterior security.

JUSTIFICATION

The Port Hueneme Ray D. Prueter Library is in need of renovation 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.

IMPACT ON OPERATING BUDGET

Estimated to be \$2.3 million. State grant received \$1,540,001. Required match is 769,999. Source of match: \$385,000 each county/city.



COUNTY of VENTURA

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,310,001							
OPERATING/MAINTENANCE								
OFFSETTING REVENUE	\$ 1,925,001							
NET COUNTY COST	\$ 385,000							

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

DEPARTMENT/AGENCY Ventura County Library **ORG #** 3610
PROJECT TITLE EP Foster Library Upgrades
PROJECT COORDINATOR Nancy Schram **PRIORITY** 3 of 10
Purpose Correct Inadequacies **Benefit** Safety

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. Additional safety upgrades are required and bringing the building up to current building codes, especially for ADA access.

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. 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. There have also been impacts to service in past years when the library had to close for services during hot weather as temperatures inside the building rose to potentially dangerous and/or uncomfortable levels. Additional safety upgrades are required and bringing the building up to current building codes, especially for ADA access.

IMPACT ON OPERATING BUDGET

State grant funds received are \$8,726,671; Local Match required is \$4,363,336. Match funds consist of: Federal appropriation/Cabajal \$750,000; County GF formeral ARPA \$750,000; County Match \$1,431,668; City Match \$1,431,668.



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 13,090,007							
OPERATING/MAINTENANCE								
OFFSETTING REVENUE	\$ 10,908,339							
NET COUNTY COST	\$ 2,181,668							