

**FISCAL YEAR 2023-24 CAPITAL PROJECTS CURRENT STATUS
AND SUMMARY OF RECOMMENDED PRIORITY CAPITAL PROJECTS
TO BE REVIEWED BY THE CAPITAL PLANNING COMMITTEE**

FY22-23 ACCOMPLISHMENTS**GENERAL FUND**

Design and Construction of the Health and Programming Unit (HPU) at Todd Road Jail (Medical/Mental Health Housing) (\$61.2 million) – On September 18, 2018 the Board of Supervisors approved a design/build contract for the construction of a new Health and Programming Unit at the Todd Road Jail. The 64-bed, 64,000 square foot facility will service the medical and mental health needs of inmates at the jail. The project’s groundbreaking ceremony occurred March 6, 2019. The project was primarily funded by state grants (\$55.1 million) with a 10% match from the County. The project was completed in April 2023.

Acquisition of Property in Oxnard for a Family Justice Center (\$4.1M) – the property, located at 545-555 S. ‘A’ St. to be remodeled and upgraded to house the County’s second Family Justice Center. Led by the District Attorney’s Office, the Family Justice Center has been successfully providing key services to at-risk individuals with an ‘under one roof’ resource center providing collaborative and coordinated support for victims of child abuse, sexual assault, elder abuse, human trafficking and domestic violence. Design efforts are underway.

NON-GENERAL FUND

Design, Construction, and Completion of a New Fire Station #20 in Ojai (\$10.6 million) – Begun in December 2019 and completed in January 2022, Fire Station #20 is an approximately 8,000 square foot one-story facility consisting of 2 apparatus bays, 4 dorm rooms, and garage located at 12000 Ojai Road.

Ventura County Medical Center Fainer Wing Remodel (\$6.3 million) – Project scope includes significant upgrades to the second, third and fourth floors of the Fainer Building. This includes, but is not limited to, sewer pipe replacement, interior finish repairs, HVAC duct cleaning, replacement of finishes, the rebuild of the nurse’s stations, and extension of the medical gas and pneumatic tube systems. The estimated completion date is Summer 2023.

BOARD APPROVED PROJECTS IN-PROCESS

GENERAL FUND

Integrated Property Tax System (\$18.8 million) – On September 15, 2016, the Property Tax Assessment and Collection System (PTACS) Steering Committee held the project kick off. In January 2019, the project was extended through July 2020 to accommodate additional requirements and complexity. On July 28, 2020 the Board approved a \$4.5M increase for the project for a total revised project cost of \$18.3M and another extension through September 2021, due to scope adjustments necessitating additional costs for County supplied staff, additional vendor support for new County imposed processes and other tasks not provided for in the original vendor’s contract. The Assessor module went live on October 4, 2021 and the Treasurer-Tax Collector and Auditor Controller modules are planned for rollout July 2023.

Government Center Fuel Tank Replacement Project (\$4.5 million) – The purpose of this project is to comply with a regulatory law that went into effect on September 25, 2014. The Health and Safety Code, Section 25292.05 requires that all single-walled underground storage tanks (including piping) be permanently closed by December 31, 2025. The Government Center has two single wall tanks that pose a potential fuel tank leaking liability and are subject to the adopted regulations which will require that they be removed prior to 2025. The project scope includes new fencing to be installed around the GSA Service Building. Project is 80% complete, anticipated completion is Fall 2023.

Design and Construction of Tenant Improvements in Sheriff Administrative Building in Camarillo (\$8 million) – The Sheriff Admin Building is an 80,000-square foot property that includes a 15,000-square foot warehouse. GSA is working with Sheriff staff, CEO staff and an architect to design the conversion of the building from a three-tenant facility to a multi-use Sheriff’s Administration building. This scope will include training rooms, conference rooms, administrative space for Sheriff staff, and secured rooms for various Sheriff tactical units. As the current tenants’ leases expire, the design phase is in process along with negotiations with the FBI as a long-term tenant in the building. Cost estimates have been refined based on the updated scope which includes a significant overhaul of the building systems including electrical, HVAC and plumbing. Tenant improvements are included in the scope and are currently being refined.

Ventura County Integrated Justice Information System (VCJIS) Upgrade (\$55 million) – The project provides a significant modernization of the existing integrated criminal justice information system used by the Sheriff, Probation, District Attorney, Public Defender and Courts. VCJIS is also used by 39 local, state and federal agencies. The new system will be a state-of-the-art web-based integrated system. The existing system was built twenty years ago at a cost of \$20 million. The new system will greatly improve the user experience with better analytics, search capabilities, enhanced security and an opportunity for e-Commerce services (buy reports, pay fines, etc.). ITSD engaged Gartner Consulting to assist in developing project scope, build analysis, and an alternatives assessment. The project was formally initiated when it was brought to the Board in March 2022. With an expected cost in the \$55 million range, this project is anticipated to be

completed in 2027 and includes system acquisition, integration, and implementation. Funding for this project includes the Fiscal Recovery Funds, Proposition 172 Funds, General Fund Reserves and the utilization of the County's Revolving Credit Agreement.

South Lewis Road Multiple Development Projects – Several projects are underway at the 58-acre County-owned parcel on South Lewis Road near Camarillo, each in different stages of development. They include the 50-unit Rancho Sierra Apartments (affordable housing for seniors), the potential development of a Mental Health Rehabilitation Center, the development of a small park, improvements to the Growing Works facility and a potential rehab/rebuild of the RAIN facility. Due to the complexity and interconnectivity opportunities at the site, staff is preparing to embark on a strategic plan/master plan of the Lewis Road Property.

Saticoy Park Improvements (\$5 million) – The scope for the improvements at the park are in development. Initial community survey and planning sessions have highlighted a need for a Teen Center, basketball court improvements, linear park, accessible restroom facilities, picnic area, water conservation landscape, and other priorities as well. Further engagement with the public and Supervisorial District 1 will be conducted in order to better gauge the community's needs via Public Workshops and Outreach Events conducted by the Saticoy Municipal Advisory Council. Funding for the project was approved in April 2022.

Nyeland Acres Community Center (\$5.5 million)– The Nyeland Acres Property includes an antiquated 2,500 sf schoolhouse building approximately 60 years old. The 2-acre parcel serves as the sole recreational/community gathering location for the Nyeland Acres community. County staff has developed and applied for several grant opportunities (State Prop 68, CDBG, etc.) to fund the design and construction of a new community center better equipped to serve the community's needs. The center would also serve as an emergency shelter/cooling center when needed. Project funding was approved by the Board in April 2022, initial public engagement and design is in process.

East County Crisis Stabilization Unit/Psychiatric Hospital Facility (\$7 million) – The project scope includes the acquisition of property and tenant improvements necessary for the operation of a mental health facility in the East County. In April 2022 the Board of Supervisors set aside \$7 million in American Recovery Plan Act funds for the project. Site selection activities are underway.

NON-GENERAL FUND

Piru Wastewater District #16 Tertiary Treatment Facility (\$6 million) – In November 2021 the Board of Supervisors approved a contract for a project that will enable the district to comply with the Los Angeles Regional Water Quality Control Board’s salt discharge limits. The project is funded by a Prop 84 grant and American Recovery Plan Act funds.

Design and Construction of a New Fire Station in Thousand Oaks (\$14 million) – The current fire station #34 located on Avenida De Los Arboles was built in 1949 and is the oldest physical structure in the Fire Protection District (FPD). The station no longer meets the needs of the District due to its size and outdated building construction. FPD has acquired land at the corner of Mountclef Blvd and Avenida De Los Arboles near California Lutheran University. The site is approximately ½ mile from Station 34’s current location. The drawings are in final review. The project’s estimated completion date is Winter 2023.

Design and Construction of Santa Paula Fire Station #29 Replacement (\$11.7 million) – The MOA for the annexation of Santa Paula into the Fire District included the requirement to replace the existing fire station located at 114 South 10th Street. The existing station will be demolished and replaced with a larger modern facility on the same site that will better meet the operational needs of the Fire District. The new Santa Paula Fire Station #29 will be two stories, with two drive-through apparatus bays and one back-in apparatus bay, and will be designed with an architectural style to celebrate the historical downtown Santa Paula. The project is in design with an estimated completion date in late 2025.

Design of New Fire Department Training Facility at the Camarillo Airport - (\$20 million) – The project scope includes the design of a modern fire training facility within the District’s 22-acre parcel of land at the Camarillo Airport. The project will include a three-story, class B, burn buildings, and a two-story, class A, props building, and the associated site work. The design for the two burn buildings is in-process, Fire is in the process of procuring various training props, and site improvements continues on existing structures.

Saticoy Facility and Maintenance Building Improvement Project (\$5 million) – The main facility and maintenance building located at the Saticoy Regional Golf Course is in a state of disrepair and in need of replacement. General Services Agency staff have developed a schematic design for replacement of the existing structure. The new infrastructure will be sited at a location that centralizes all administrative functions and leaves open the potential for future expansion of the practice putting green and driving range. Construction is planned for 2023 and financing strategies for the project are underway.

VCMC Helipad (\$4.5 million) – Project to design and construct a new replacement helipad on the roof of the Ventura County Medical Center Fainer Building. The existing helipad is not adequately sized for the new Sikorsky “Firehawk” helicopters. Public Works

Engineering is nearing the completion of an extensive permitting process which includes OSHPD, Caltrans, FAA, and VCTC. The project is expected to be completed in Fall 2023.

Behavioral Health Youth and Wellness Center (\$6.4 million) – the County is in escrow to acquire a property at 720 Ventura Road in Port Hueneme. The project is funded through a grant from the State’s Behavioral Health Continuum Infrastructure Program (BHCIP).

RECOMMENDED PRIORITY PROJECTS for FY 23-24

GENERAL FUND

Ventura County Financial Management System Upgrade (\$5 million) – The Ventura County Financial Management System (VCFMS) was last updated in 2015 with version 3.10. Since that time a number of system enhancement needs have been identified. The version 4.0 upgrade will provide access to new features and functionality for the VCFMS community.

Next Generation Public Safety Radio Communication System (\$50 million) – The County of Ventura currently enjoys an effective and interoperable public safety radio system in the 200-300 MHz frequency range that is nearing the end of its vendor-supported life span. The proposed project would update the County’s existing analog public safety radio communication system, including handheld, mobile apparatus, and radio communication facility equipment, to provide expanded digital communications channels, interoperability with the nation’s FirstNet public safety radio communication system, and vendor-supported hardware and infrastructure. The project is expecting to seek Board approval for the 3 phases of this project in FY23. The first of these include an upgrade to the County’s public safety microwave system. The second is a major implementation of a 700Mhz frequency radio system which would serve both County public safety entities as well as serve cities and potentially other public safety entities operating within the County. Phase 1 and 2 are planned for award in June 2023 with Capital costs of approximately \$26 million. The last phase is an upgrade to the current VHF analog system to maintain backwards compatibility with agencies where significant mutual aid incidents occur (e.g. CalFire). The total cost of the system will not be available until the design is completed.

Broadband Middle-Mile (\$20.0 million) – This Countywide project seeks to provide broadband access for underserved areas and disadvantaged communities. Through the collaborative efforts of multiple entities this project would lay the groundwork for the County’s “Middle Mile” along two primary paths: 1) Highway 126 and 2) Highway 118 with a connection to Highway 101. A third path has also been designed to connect Ojai and surrounding communities along both the 33 and 150 highways. Utilizing Public/Private partnerships, the County would establish a governance model where public assets are utilized to bring affordable broadband internet to a multitude of communities. The Infrastructure Investment and Jobs Act signed in November 2021, has earmarked \$1 billion over the next 5 years for middle-mile broadband infrastructure. The County is

working closely with the Southern California Association of Governments (SCAG) and the California State Association of Counties (CSAC) to obtain material federal and state funds to not only implement the middle mile network originally envisioned but also provide the internet to all underserved and disadvantaged communities within the county.

Project Oversight of Conversion of Property at 1400 Vanguard Dr. in Oxnard for Permanent Supportive Housing and Other Vital Services (\$40 million) - The County has selected Cabrillo Economic Development Corporation to develop this County-owned property into a total of 63 units of permanent supportive housing, 50-100 recuperative care beds, and a clinic as part of Phase I, to be completed by Fall 2025. Phase II includes the development of an additional 260 permanent supportive housing units. This portion of the project would commence in several years.

PROJECTS UNDER CONSIDERATION

Health Care Facility in Santa Paula – Construction of up to 99,000 square-foot consolidated health care facility in the newly-developed East Area One project being developed in east Santa Paula. The project scope includes primary care, specialty care, urgent care, radiology and laboratory services, physical therapy, Behavioral Health services, Women, Infants and Children services and an outpatient surgery center. Other potential County departments and services include the Human Service Agency, Area Agency on Aging, library drop-off, and tax payment drop-off. Project is pending feasibility analysis and Board approval.

Ventura County Animal Services Camarillo Animal Shelter Improvements – Built in the 1980's, the County's main shelter was built with materials and concepts that do not meet many of today's modern shelter standards. While staff continues to do their best under difficult conditions, the facility remains in need of a major renovation or rebuild. This recommended rebuild would include new kennels, additional veterinarian clinic space, intake facilities and an administration building. Other additional facilities are needed as well, including an isolation facility to properly separate sick animals from the population and a spay/neuter clinic with public access.

County Bridge Improvements – Of the 158 in the County, 81 are recognized in the National Bridge Inventory (NBI) and 77 are considered local bridges (less than 20 feet in length). Bridges in the NBI qualify for federal funding when they meet certain criteria and funds are available. Of the 158 bridges, two are considered structurally deficient. The average age of County bridges is 63 years. An estimated \$70 million is needed to replace 64 bridges that are over 75 years old and should be considered for replacement in the next 10-20 years. Funding resources are being evaluated to address this long-term infrastructure need.

Repurposing of Building at Juvenile Justice Center for Secure Treatment Housing Program – On 9/30/20, the Governor signed into law SB 823, which has two major impacts: 1) It mandates that young adults 19-24 years old on Juvenile Probation be

housed in County Juvenile Facilities when arrested or committed to serve custody time. 2) Beginning July 1, 2021, youth will no longer be committed to the California Department of Juvenile Justice (DJJ), but instead will be sentenced to serve their time locally (Secured Treatment Housing). The Secure Treatment Housing youth serve much longer sentences, typically 3-5 years, and will require a higher level of security. In addition, the Juvenile Facility will need to house the Transitional Age Youth (TAY) separately from the youth for safety and security. To best serve the TAY population, the Probation agency will be converting an existing housing unit into a Vocational and Career Center, enhancing facility security measures and transforming the facility into more of a “campus-like” setting.

Repurposing of 2323 Knoll Drive in Ventura – The building at 2323 Knoll Drive has served as the Health Care Agency’s main administration building for several decades. The building consists of four floors that equate to 41,000 square feet. The ARCH (All Roads Connect to Housing) Shelter opened on the first floor of the building in January 2020. The other three floors are vacant and under evaluation for future use.

Installation of Generators at Four County Buildings (\$2.7 million) – The County has secured Community Development Block Grant (CDBG) funding to acquire and install emergency power generators at four key County buildings. Three of the facilities are operated by the Human Services Agency and in addition to being able to provide essential services such as Medi-Cal, CalFresh, CalWORKs and other child welfare and in home supportive services, these locations are utilized for additional disaster response and recovery during an emergency event. The other facility is operated by the VC Public Health system including a Health Care Agency Ambulatory Care Clinic and the HCA Department Operations Center. During emergencies, this site is crucial for maintaining countywide situational awareness as it relates to coordination and oversight of medical health operations and the County’s emergency response. This back-up power will allow these key facilities to maintain critical infrastructure and continuity of operations in order to minimize and mitigate impacts to public safety and services during times of an emergency.