

Exhibit 3

FISCAL YEAR 2024-25 CAPITAL PROJECTS CURRENT STATUS AND SUMMARY OF RECOMMENDED PRIORITY CAPITAL PROJECTS TO BE REVIEWED BY THE CAPITAL PLANNING COMMITTEE

Introduction

This exhibit provides a summary of select County capital projects. It does not include all projects, as the purpose of this document is to highlight the impacts of notable County investments. This list does not constitute County approval or funding levels. Separately, all projects are in various stages of the Board of Supervisors approval process.

FY 2023-2024 ACCOMPLISHMENTS

General Fund Projects

Acquisition of Property for the Oxnard Family Justice Center (\$4.1M)

- In June 2023, the County approved the purchase of a property located at 545 - 555 South A Street in Oxnard designated for the establishment of a Family Justice Center, in partnership with the City of Oxnard. The County has completed a hazard material abatement and in December 2023 an architectural contract was approved to support various design elements. This workflow is currently ongoing.

Government Center Fuel Tank Replacement Project (\$4.5 million)

- The purpose of this project was to comply with state regulations that went into in 2014. 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 County's Government Center has two single wall tanks that pose a potential fuel tank leaking liability and are subject to the adopted regulations. The project scope includes new fencing to be installed around the General Services Agency Service Building. This project was funded using federal recovery resources and administered through the 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 enabled the Piru Wastewater District to comply with the Los Angeles Regional Water Quality Control Board's salt discharge limits. The project was completed in September 2023. This work was funded using federal recovery resources and administered through the 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. This project is estimated to go live in 2024.

Non-General Fund Projects

Acquisition of New Fire Protection District Headquarters (\$14.9 million)

- The County's Fire District acquired a property in Thousand Oaks to serve as the department's new headquarters. The current headquarters – located in Camarillo at Camarillo Airport property – has been in use since 1992 and does not serve the department's growing needs. Given the fire-related disasters that have impacted the County in recent years, the Board of Supervisors alongside Fire District leadership deemed it necessary establish a modern building to serve as headquarters. The new location will house administration, emergency services, fiscal services, fire prevention/planning, and technology.

BOARD-APPROVED PROJECTS (IN-PROCESS)

General Fund Projects

Repurposing of 2323 Knoll Drive in Ventura (\$TBD)

- 2323 Knoll Drive is a County-owned building currently serving as a 55-bed congregate shelter located on the first floor and operated by the City of Ventura. The County is in design to add 50 beds of recuperative care on the upper floors. As of April 2024, the County has secured \$5 million for this project from the Gold Coast Health Plan.

Ojai Valley Trail (\$4.1 million)

The project consists of the repaving of 9.5 miles of the Ojai Valley Trail, from Foster Park to Soule Park. This section of the trail has not been resurfaced in almost 40 years. The scope of work includes spot repair, base stabilization, hillside encroachment mitigation, hazard tree mitigation, root management and fence repair. The project is expected to begin in late summer.

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, The Assessor

module went live on October 4, 2021, and the Treasurer-Tax Collector and Auditor Controller modules are in process.

Design and Construction of Tenant Improvements in Sheriff Administrative Building in Camarillo (\$9 million)

- The Sheriff's Administrative Building is an 80,000-square foot property and includes a 15,000-square foot warehouse. The Sheriff, General Services Agency, and Executive Office have partnered with an architect to design the conversion of the building into a multipurpose administrative facility. The scope of work will include training rooms, conference rooms, administrative space for staff, secured rooms for various tactical units, and the relocation of the Office of Emergency Services. The project is currently undergoing various redesign elements.

Ventura County Integrated Justice Information System (VCJIS) Upgrade (\$55 million)

- The project updates the existing integrated criminal justice information system primarily used by the Sheriff, Probation, District Attorney, Public Defender and Courts. The new system looks to improve the user experience, analytics, search capabilities, and online services (buy reports, pay fines, etc.). The Information Technology Department partnering with Gartner Consulting to assist in developing project scope, build analysis, and an alternatives assessment. The project was formally initiated by the Board of Supervisors in Spring 2022 and is estimated to cost \$44 million. 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 54-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 adaptive reuse of the RAIN facility into a 38-bed Mental Health Rehabilitation Center, and the development of a small park. Due to the complexity and interconnectivity opportunities at the site, the Board has approved a Vision Plan to guide the current and future development of the campus.

Saticoy Park Improvements (\$5 million)

- The scope of work for this project is under development. As of right now, a community survey and planning session (s) have highlighted the following needs: a Teen Center for the Boys and Girls Club, basketball court improvements, linear park, accessible restroom facilities, picnic area, water conservation landscape, and other priorities as well. Funding for the project was approved in April 2022, and the County is working with an architect to finalize various design elements.

Nyeland Acres Community Center (\$10.5 million)

- The Nyeland Acres Property includes an antiquated 2,500 sf schoolhouse building that is approximately 60 years old. This two-acre parcel serves as the sole recreational/community gathering location for the Nyeland Acres community. This project is expected to serve as a community center, emergency shelter, and cooling facility. The County approved project funding in 2022, and the public engagement and design phases are 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 from fiscal recovery funds for this project. The facility's crisis stabilization unit portion is currently in design.

Ventura County Animal Services Camarillo Animal Shelter Improvements (TBD)

- The Shelter provides various services including animal housing, pet adoptions, lost & found, field operations, cruelty investigations, pet licensing, medical care, low-cost vaccination clinics, volunteer/foster opportunities, and emergency disaster response. The County also provides contract animal services to the residents of Camarillo, Fillmore, Moorpark, Ojai, Oxnard, Port Hueneme, Simi Valley, Ventura, and all unincorporated areas of Ventura County. The County is looking to modernize the Shelter in future years. Currently, \$10 million has been set aside for the project and research for additional resources is ongoing. The department is working with an architect to complete the design elements.

Non-General Fund Projects

Foster Library (\$13 million)

This project will renovate and modernize the E.P. Foster Library. This historic building requires upgrades, including installation of air conditioning, plumbing and electrical upgrades, and ADA/accessibility upgrades. The building does not have access to air conditioning, nor can it serve as a cooling shelter during heat emergencies. This project looks to update the critical building deficiencies.

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. The station no longer meets the needs of the district due to its size and outdated building construction. The Fire District has acquired land near California Lutheran University for the new station. This new site is approximately ½ mile from the current location. The project is in the construction phase.

Design and Construction of Santa Paula Fire Station #29 Replacement (\$11.7 million)

- Ventura County Fire Station No. 29 is located at 114 South 10th Street in the City of Santa Paula. The facility is approximately 4,300 square feet, has 2 apparatus bays, and is enclosed by a wall that precludes simple drive-through access. Accordingly, it does not meet the operational needs of the Fire District. In order to remain impactful, the existing station will be demolished and replaced with a modern facility at the same site. The Board of Supervisors approved this action in April 2024 and construction is scheduled to commence June 2024.

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 Fire District's 22-acre parcel of land at the Camarillo Airport. This project will include a three-story, class B, burn buildings, and a two-story, class A, props building, and the associated site work. Project construction started in late 2023 and is ongoing. The estimated project completion date is set for 2025.

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 commenced in 2022 and is expected to be completed in 2024.

Behavioral Health Youth and Wellness Center (\$6.4 million)

- The County purchased two adjoining properties at 451 and 411 W. Pleasant Valley Road in Oxnard for a behavioral health center for children and families. The project is funded through a grant from the State's Behavioral Health Continuum Infrastructure Program. The County is working with a design team to advance this project.

Next Generation Public Safety Radio Communication System (\$50 million)

- This project updates the County's existing analog public safety radio communication system, including handheld, mobile apparatus, and radio communication facility equipment. The purpose is to expand digital communications channels, their interoperability, and vendor-supported hardware and infrastructure. The County's Informational Technology Department and Fire District are lead stakeholders and are working in partnership to advance the project.

Project Oversight of Conversion of Property at 1400 Vanguard Dr. in Oxnard for Permanent Supportive Housing and Other Vital Services (\$30 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, 75 recuperative care beds, and a clinic to serve residents and those experiencing homelessness. The County has secured \$5 million from the Gold Coast Health Plan, and \$7.5 million from state resources for this project. Accordingly, this project is currently in the design phase.

PROJECTS UNDER CONSIDERATION

Mondos Cove (\$1 million)

- The Mondo's Cove Public Beach Access Stairway project intends to provide safer means of public beach access, wildlife viewing, and loading zones for users. Currently, there is no defined access point to the beach. Rather, users must traverse over existing boulders, that slope in size from 20 feet wide to 40 feet wide, depending on sand levels. Access is considered dangerous due to inconsistent conditions and configurations. The project is currently in the design and engineering phase.

Meiners Oaks Park (\$500,000)

- This County-owned parcel was acquired in 2005 and was previously developed with a single-family residence and a car wash facility. In 2022, the buildings were demolished, leaving only the foundations and underground equipment at the former carwash. The property has been identified as an opportunity site that could provide benefit to the surrounding community for use as a park. This park project will be completed in three phases: Phase I consists of planning, design and environmental engineering; Phase II is construction; and lastly, Phase III is the operation and maintenance of the park. Currently, the project is in the conceptual phase.

Health Care Facility in Santa Paula

- This facility involves the construction of up to 99,000 square-foot consolidated health care facility in the newly developed East Area One project being developed in Santa Paula. The project scope includes primary care, specialty care, urgent care, outpatient surgery, radiology and laboratory services, and physical therapy. Additional programs would include County Behavioral Health Services and Women, Infants and Children services. Other potential County departments could include the Human Service Agency, Area Agency on Aging, library drop-off, and tax payment drop-off. The project is pending a feasibility analysis and Board approval.

Installation of Generators at Three County Buildings (\$2.9 million)

- The County has secured Community Development Block Grant - *Disaster Mitigation - Resilient Infrastructure Projects* funding to acquire and install emergency power generators at 3 key County buildings. These facilities are operated by the Human Services Agency and house Medi-Cal, CalFresh, CalWORKs, child welfare, and in home supportive services; and the Health System which houses the Ambulatory Care Clinic and the Health Care Agency Department Operations Center. This back-up power will allow these buildings to continue operations in emergency situations.