

**Cachuma Lake Recreation Area - Marina Café - New**

**Function:**

**Department:** Parks

**StartDate:** 1/1/2012

**EndDate:** 12/31/2013

**This project is managed by General Services.**

**Description**

This project will replace the old food serving facility with a new ADA compliant food preparation and serving facility at the Cachuma Lake marina area. The proposed facility will be approximately 1,150 sf and include a commissary, office, restroom (personnel only), serving area and outdoor eating accommodations.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	15	Utilities	4
Design	40	Maintenance	7
Acquisition	0	Personnel	0
Construction	494	Other	0
Other	27		
<b>Total Cost</b>	<b>576</b>	<b>Total Cost</b>	<b>11</b>

**Status**

Currently preliminary design layout has been approved and preliminary design will be completed in early 2012.

**Net Impact on Operating Budget**

No net impacts on the operating budget are anticipated as these costs will be incorporated into the concession agreement.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Bureau of Reclamation	0031		54	300		300						300		354
Cachuma Revenues					40	40						40		40
Unfunded					182	182						182		182
<b>Totals</b>			<b>54</b>	<b>300</b>	<b>222</b>	<b>522</b>						<b>522</b>		<b>576</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		6	11	11	11	39
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**Goleta Beach 2.0 - New**

**Function:**

**Department:** Parks

**StartDate:** 7/1/2009

**EndDate:** 6/30/2017

**Description**

This project is the development and implementation of a long term protection plan for Goleta Beach County Park and sandy beach area to address beach and park erosion during episodic storm events. After the Coastal Commission denial of the project previously proposed, Goleta Beach 2.0 is seeking to re-formulate a long term solution to protect the beach from erosion.

Alternatives for a long term protection plan will be analyzed. The project will require approvals from the California Coastal Commission, State Lands Commission, Army Corp of Engineers and the Regional Water Quality Control Board as well as local Planning Commission approvals.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	118	Utilities	0
Design	350	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,450	Other	0
Other	63		
<b>Total Cost</b>	<b>3,981</b>	<b>Total Cost</b>	<b>0</b>

**Status**

FEMA/OES funds were authorized for the placement of sand on the beach to protect the park's infrastructure from storm damage. Additionally, the Board allocated funds from Coastal Impact Assistance Program (CIAP) for the project. 50,000 cu yds of sand were placed on the beach to protect the park and augment the beach in 2010.

**Net Impact on Operating Budget**

Impacts on the Operating Budget are not known at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Coastal Impact Assistance Program	0031		350	1,000		1,000	151					1,151		1,501
Developer Fees	1405	118												118
Unfunded							1,181	1,181				2,362		2,362
<b>Totals</b>		118	350	1,000		1,000	1,332	1,181				3,513		3,981

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Jalama Beach Park - Water Line - New**

**Function:**

**Department:** Parks

**Description**

This project will replace a portion of the existing Jalama Beach Park water line that carries fresh water from our well on VAFB property and delivers it to the park. The portion of the water line being replaced is located along the Union Pacific Rail Road right-of-way, and in part supported on the Union Pacific Rail Road trestle. The existing line is a PVC line that has outlived its useful life; due to exposure to UV rays from the sun, the pipe has degraded and become brittle and is in constant need of repair. This waterline is the only source of fresh water for the park.



**Status**

Currently Community Services has received an amendment to our agreement with UPRR for the installation of this utility.

**Net Impact on Operating Budget**

Likely a positive impact from no longer having to make constant repairs to the water line.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	3	Utilities	0
Design	9	Maintenance	0
Acquisition	0	Personnel	0
Construction	211	Other	0
Other	7		
<b>Total Cost</b>	<b>230</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17			
Unfunded					230	230					230		230
<b>Totals</b>					230	230					230		230

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**Roadway Improv - Old Town Orcutt Safe Routes School - New**

**Function:**

**Department:** Public Works

**StartDate:** 5/4/2012

**EndDate:** 6/30/2014

**Description**

This project will construct a retaining wall and sidewalk to connect sidewalk on the south side of Clark Avenue from Norris Street to State Route 135.



**Status**

Currently, this project is in preliminary design.

**Net Impact on Operating Budget**

There will be no impact on the operating budget.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	20	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	222	Other	0
Other	0		
<b>Total Cost</b>	<b>362</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Measure A	0017		4		10	10	22					32		36
Safe Routes to School	0017		36		90	90	200					290		326
<b>Totals</b>			<b>40</b>		<b>100</b>	<b>100</b>	<b>222</b>					<b>322</b>		<b>362</b>

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:						
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**LHMP-Bridge Scour Abatement Program - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project (LHMP) will determine a cost-effective solution to recognized geologic erosion hazards caused by the swirling of creek water mixed with mud, sand and rock against road embankments, road support and bridge abutments County wide. Erosion dramatically affects the safety of bridges, road embankments, and Arizona (low water) crossings.

The County has a unique topographic landscape and climatic setting venues that leads to relatively large amounts of water flow and materials to be transported over a relatively short distance to and from the Pacific ocean. Due to constricting of creek channels, decreased infiltration rates, and increased run-off from cultivated areas and urban development our creek channels continue to degrade at a rapid rate.

There are two phases to this LHMP approach: Phase 1, is the initial investigations that will locate and determine appropriate long term solutions to prevent substantial scour damage and eventual structural failure. Phase II of the project would be to acquire funding for design, environmental documents, plans and specifications, to construct scour mitigation projects.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	120	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>220</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

No net impact on the Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17			
Unfunded												220	220
<b>Totals</b>												220	220

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Enhancements to Annual Culvert Inspection Program - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project will be to enhance the "Annual Culvert Inspection Program" by including mitigation strategies Transportation Division currently implements an annual culvert inspection program to monitor structural condition, debris clogging, and general conveyance. Culverts within the unincorporated county are inventoried with GPS coordinates and mapped as a GIS layer. Attributes currently include type of culvert, size, diameter, length, inspection date, condition, and replacement recommendations. The Transportation Division will join forces with Flood Control to continuously update the inventory and add flood carrying capacity of the culverts to the attributes inventoried. This will allow the development of a systematic replacement program that will include consideration for flood loss reduction. To enhance the existing program, the two divisions will work together to implement the following steps: (1) From the existing size inventory, work with Flood Control to determine the ability of key culverts to pass the 100-year design event (2) Capture findings as a GIS attribute associated with the mapped points (3) Produce a brief implementation plan to ensure that attribute database will remain updated as part of the overall GIS system in the County.



Hazard Mitigation Cost of \$110,000 is estimated for GIS Operations , Maintenance and Training for 3 years -7/2013 to 6/2016.

**Status**

Currently this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

The is no net impact on the operating budget

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	113	Utilities	0
Design	62	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>175</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded													175	175
Totals													175	175

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Geotechnical Engineered Solutions -Glen Annie Rd - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project is the geotechnical engineered solution for slope failure on Glen Annie Road (South County) Over the last few years, increased erosion of the creek slope has eroded away the shoulder and support as well as a portion of the roadway for Glen Annie Road. Currently, road width has been diminished, as to only allow one travel lane, with alternating traffic. This road is the only access point for the Goleta Water District water treatment plant at the north end of Glen Annie Road. This sole access way is used to transport water treatment chemicals necessary to the continuous operations of the treatment plant, which serves over 80,000 people in the Goleta and Santa Barbara City and County Area.

This project would provide a high benefit vs. cost (BCA) estimate due to the nature of saving the road facility that services the water facilities. Should the road be further damaged, the water treatment plant would be inaccessible and would drastically affect water quality and availability to the Goleta and Santa Barbara area. A Hazard Mitigation Grant application will be to secure funding for construction in accordance with the design and specifications.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	115	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	335	Other	0
Other	0		
<b>Total Cost</b>	<b>570</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

No impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded													570	570
<b>Totals</b>													570	570

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**LHMP-Investigation of Low Capacity Bridges - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project is the investigation of low capacity bridges to determine the appropriate Long-term solutions. Some small bridges (less than 20 feet long) and large culverts throughout the County do not have capacity to pass flow from storms, especially larger events of 25-year or greater return periods. When these culverts and bridges reach capacity or are blocked, it causes backwater flooding and potential damage to the structures, commerce, transportation and surrounding agricultural lands.

Transportation Design Section will explore strategies to determine cost-effective solutions to mitigate flooding from low capacity bridges. Initial strategy will be for feasibility studies to determine the most beneficial course of action to remedy the observed lack of capacity to handle very low recurrence events and increase the capacity of these bridges to pass a 100-year storm event. Phase II will be to seek funding through grant application under FEMA's Disaster Mitigation Act of 2000 or the California Emergency Management-404 HMP Grant offered State wide after Federal Disasters impact California. Estimated research start up cost to be \$90,000.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>210</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

No net impact on Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded													210	210
<b>Totals</b>													210	210

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Jalama Road Geotechnical Survey of Slope Stability - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Plan studies several sections of Jalama roadway (District 3)). Studies show that along this roadway there is evidence showing continuing asphalt failure due to hillside stress and minor to major slides along the embankment which could lead to roadway failure. Currently, there are several sections of Jalama roadway along the road showing evidence of continuing failure This area was severely damaged in the 1995 and 1998 declared flood disaster flood events.. During the summer of 2004 this area experienced significant wildfire activity, demonstrating the need for emergency access for fire suppression and other public service vehicles. These several areas of roadway failure along Jalama road have been identified as needing embankment stabilization. Should Jalama road fail due to severe rain or flooding event this would cause lengthy road delays with road closures and detours which would adversely impact the economy of the surrounding area, and would be a public health hazard. This project provides for phase one of a three phase approach to addressing long-term stability for Jalama Road. This phase (Phase 1) includes a geotechnical survey of new and identified possible embankment failure locations. Roadway segments will be evaluated to determine the extent of the overall roadway instability, and begin the appropriate long-term solutions. Specific site locations will be mapped and instrumented and design strategies will be developed. Phase 2 will include completion of design and environmental work for priority sites. Phase 3 would construct repairs and mitigation measures.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	154	Utilities	0
Design	316	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>470</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

These studies have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded													470	470
Totals													470	470

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-Mountainous Road Rockfall Hazard Geotechnical Surv - New**

**Function:**

**Department:** Public Works

**Description**

This project surveys, records, and reports the Santa Barbara County mountainous road rock fall hazards geotechnical surveys. Several mountainous roads within the unincorporated area, namely Supervisorial districts I & II are frequently used as local access roads that serve residential and commercial transportation needs,, as well as providing important routes for emergency service vehicles for fire, medical and search and rescue access. Due to the highly fractured nature of the geologic materials, and the near vertical slope face, these are areas of reoccurring slope instability, with long stretches of road actively subject to movement. In particular, Gibraltar Road (District 1) Stagecoach Road (District 2) and Painted Cave Road (District 2) have been identified as highly hazardous areas. There is a history of occasional damage to public property, and endangerment of the traveling public.

In order to better evaluate the problem, the County will undertake under Phase 1 a "Geotechnical Survey of Slope Stability" of pre-defined roadway segments in order to determine extent of instability, and appropriate long-term solutions. Phase 2 of this project would implement analysis and findings into a design plan for a permanent fix, with a cost estimate for the construction phase.



**Status**

Currently, y, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11. .

**Net Impact on Operating Budget**

The is no impact on the operating budget

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	345	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>345</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded													345	345
<b>Totals</b>													345	345

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**LHMP-North County Geotechnical Survey of Stone Stability - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project will study numerous locations throughout the County where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Existing Roadways in order to determine appropriate long-term solutions.

Explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate here in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	140	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>140</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded													140	140
<b>Totals</b>													140	140

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**LHMP-Old San Marcos Road Geotechnical Survey - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project is located at the Old San Marcos Road surveys geotechnical hazards and Slope Stability. Old San Marcos Road is a well-used local access road that serves residential and commercial needs, as well as is used as an alternative and important transportation route between State Highway 154 and Cathedral Oaks Road and State Route 192. This road is an important route for emergency service vehicles and State Department of Transportation vehicles to maintain and clear (slide) debris from State Highway 154. During the declared Storm Disaster of 1998, this road was the primary access route for maintenance and construction vehicles accessing a large landslide problem. San Marcos Road is also a key fire suppression and maintenance access way and is located in a very high fire threat area. This is an area of reoccurring slope instability, with long stretches of road actively subject to movement.

In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Old San Marcos Road in order to determine extent of instability, and appropriate long-term solutions. Phase II of this project would implement analysis and findings into a design plan for a permanent fix, and enable the construction phase.



**Status**

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

No impact on the operating budget at this time

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	135	Utilities	0
Design	235	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>370</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded													370	370
<b>Totals</b>													370	370

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:								
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**LHMP-South County Geological Survey on Slope Stability - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project studies numerous locations throughout the south county where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.

This Hazard Mitigation Proposal is to do surveys of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>210</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently,, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

No Impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded													210	210
Totals													210	210

<b>Operating &amp; Maintenance Costs for Fund 0015</b>		Year 1 Impact:							
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**LHMP-'A' Street Basin - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Plan (LHMP) will replace the spillway of the 'A' Street Basin which is located on the east side of 'A' Street just north of Fairway Drive in the City of Santa Maria. This basin collects storm water run-off and debris from the surrounding residential and business neighborhoods. Much of the concrete lined spillway is cracked due to normal wear and tear. During the December 2010 storm, added debris and flooding has made the replacement of the spillway necessary. Estimated cost for design and replacement of the spillway is \$200,000.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	150	Other	0
Other	0		
<b>Total Cost</b>	<b>200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

No impact at this time on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded									50	150	200		200	
<b>Totals</b>									50	150	200		200	

<b>Operating &amp; Maintenance Costs for Fund 2510</b>		Year 1 Impact:						
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**LHMP-Relocate the Hearts Adaptive Riding Center - New**

**Function:**

**Department:** Public Works

**Description**

This Local Hazard Mitigation Project (LMHP) is located at the closed Foothill Landfill in Goleta, which is adjacent to the County Jail and South Coast Transfer Station. The site is currently used as a receiver site for storm generated soil from Public Works and Flood Control maintenance and emergency response activities. The storm debris capacity at the Foothill Landfill is in excess of 125,000 cubic yards. In order to fully utilize the site now and into the future, it is necessary to relocate a non-profit organization, Hearts Adaptive Riding Center, from their current location on the Foothill Landfill to a new location on the landfill. This new location has received previous storm debris material and has reached the limits of the adopted grading plan. This LHMP would provide for the relocation of the Hearts Adaptive Riding Center in order to allow for expansion into that area of the Foothill Landfill for larger scale debris projects such as developed in the "Countywide Debris Management Plan".

The estimated cost of this LHMP is \$100,000. Roughly \$50,000 is the cost associated with the relocation and moving expenses, the remaining \$50,000 is for Resource Recovery to fully reconfigure the location to be able to assist in the transfer of debris to the landfill from this location.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	80	Other	0
Other	20		
<b>Total Cost</b>	<b>100</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

**Net Impact on Operating Budget**

No net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17			
Unfunded							40	30	20	10	100		100
<b>Totals</b>							40	30	20	10	100		100

<b>Operating &amp; Maintenance Costs for Fund 1930</b>		Year 1 Impact:							
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**RealWare-Assessment Administration and Valuation System - New**

**Function:** **Department:** Clerk-Recorder-Assessor  
**StartDate:** 5/25/2010      **EndDate:** 6/30/2013

**Description**

This project is for the Board approved acquisition of a vendor developed integrated property assessment administration and valuation system, known as RealWare. The life cycle of the current system, functional inadequacies, technological advancements, and increasing assessment workload have driven the need for replacement of the current system which was developed in-house and deployed in 1999.

The current system maintains and tracks approximately 152,000 secured and unsecured properties valued at over \$63 billion used to bill millions in property taxes annually for all property tax receiving entities (county, schools, cities, special districts).

Property tax revenue generated by the Assessor is estimated at roughly 89% of the County's discretionary revenue, demonstrating the importance of property tax administration and an optimal system to support the critical function of property administration and valuation.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	128
Acquisition	1,117	Personnel	0
Construction	0	Other	0
Other	0		
<b>Total Cost</b>	<b>1,117</b>	<b>Total Cost</b>	<b>128</b>

**Status**

Currently, this funded project's original delivery timeline of January 2012 is unlikely to be accomplished. The vendor and department are reviewing a modified timeline for implementation and delivery.

**Net Impact on Operating Budget**

The estimated cost of the system development and implementation includes one-time cost of \$1,117,000 funded with designated departmental property tax administration funds. The on-going annual maintenance cost of the system will be fully absorbed within the department with use of existing resources.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Designated - Assessor Property Tax Impr	0001	959	158											1,117
<b>Totals</b>		959	158											1,117

<b>Operating &amp; Maintenance Costs for Fund 0001</b>	Year 1 Impact:	128	128	128	128	128	128	640
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**CP--Carpinteria Library Remodel and Expansion - New**

**Function:**

**Department:** General Services

**This project is managed by General Services.**

**Description**

This project proposes to remodel the existing 3,515 square foot library and provide an expansion of 5,484 square feet. The existing library serves the City of Carpinteria and surrounding unincorporated area. This library offers public access to the internet with a bank of desktop computers and secure Wi-Fi. The library has truly become an educational community center for the residents and the Carpinteria valley, serving many diverse populations: pre-schoolers, children, young adults, families, English language learners, Spanish speakers, retirees, tourists, students (all ages), and those who do not have access to technology and/or the Internet. Also, the library's programs and resources (after school study center, summer reading, and computer access) augment our school system year round. The staff is bilingual. The library is in transition and looking to the future. The following needs have been identified: 1. More efficient space specifically designed for programs/services: computer areas for adult and youth group use. The goal is to provide good service to all sectors of their community and adequately serve an ever-increasing client base of patrons and meet their different needs. 2. Improved space for staff with a workroom and area for library materials delivery. 3. An efficient single entrance/exit that is ADA compliant. The single entrance/exit will allow staff better supervision of the site. 4. Improved infrastructure/wiring that will be adaptable for future changes in technology.



**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	25	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,035	Other	0
Other	90		
<b>Total Cost</b>	<b>3,200</b>	<b>Total Cost</b>	<b>0</b>

**Status**

Currently the project is being facilitated by the Friends of the Carpinteria Library with support from the Department of General Services, Support Division, Capital Project.

**Net Impact on Operating Budget**

No impact to the Operating Budget until the project is completed. The building is currently managed by the City of Carpinteria of which they would absorb additional operational costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded					75	75	125	2,000	1,000		3,200		3,200	
<b>Totals</b>					75	75	125	2,000	1,000		3,200		3,200	

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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**FM--Main Jail Sewer Infrastructure Replacement - New**

**Function:**

**Department:** General Services

**This project is managed by General Services.**

**Description**

In 2007 the Sheriff commissioned MM Mechanical ( A local Vendor) to survey the condition of the sewer and water supply lines at the main county jail. MM Mechanical used a combination of pipe inspection using remote video cameras and physical examination where feasible. The findings of this report were that the exterior sewer and manholes were in dangerous condition and must be replaced immediately. The Jail Kitchen was the second priority and the Main Jail interior sewer lines including the domestic hot water supply lines was the third priority for replacement. Facilities Capital Maintenance completed the exterior sewer replacement and provided engineering design for replacing the existing Jail Kitchen sewer in FY 08/09. GS Capital Projects will be managing the Kitchen Sewer replacement for the Sheriff's Department in FY 11/12.



A full engineered survey of the entire Main Jail will need to be done to document location and actual condition of the existing interior sewer and hot water lines. Replacement of the interior sewer lines and domestic hot water lines in the Main Jail is going to be very complicated based on the sizable amount of pipe needing to be replaced and the fact that these pipes are located primarily in confined inaccessible spaces within secured areas of the Main Jail. There is also the subsurface piping infrastructure pipe to be replaced beneath the Jail itself.

**Status**

Currently the project is completely unfunded.

**Net Impact on Operating Budget**

The net impact to operating budget is difficult to calculate with the continued operation of the jail with the failing piping infrastructure.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	50	Utilities	0
Design	175	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	200		
<b>Total Cost</b>	<b>2,925</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2011-12	Proposed 2012-13			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17				
Unfunded					380	380	1,000	1,000	545		2,925		2,925	
<b>Totals</b>					380	380	1,000	1,000	545		2,925		2,925	

<b>Operating &amp; Maintenance Costs for Fund 0000</b>		Year 1 Impact:							
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