

**SANTA BARBARA COUNTY
BOARD AGENDA LETTER**



Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Agenda Number:
Prepared on: 2/6/04
Department Name: General Services
Department No.: 063
Agenda Date: 3/16/04
Placement: Administrative
Estimate Time:
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Ron Cortez, Director
General Services Department

STAFF CONTACT: Mark Mittermiller
568-3081

SUBJECT: Transfer of Funds for Several Deferred Maintenance Projects
1st, 2nd, 4th, and 5th Supervisorial Districts

Recommendation(s):

That the Board of Supervisors:

Approve the transfer of funds in the amount of \$119,000 from the General Fund Contingency to Fund 0001, Dept. 063, Program 1225 to fund several deferred maintenance projects that pose health and safety problems.

Alignment with Board Strategic Plan:

This recommendation is primarily aligned with Goal No. 2, A Safe and Healthy Community in which to Live, Work, and Visit.

Executive Summary and Discussion:

Your Board adopted a budget of \$1.5 Million for the deferred maintenance program for FY 2003/04. Due to the repeal of the Vehicle License Fee, the program was only allocated \$500,000, consisting of \$250,000 for salaries of maintenance workers and \$250,000 (preliminary estimate) for replacement of an HVAC unit at the Santa Barbara Main Jail. During this fiscal year, we have experienced a number of unscheduled maintenance problems that would normally be funded from deferred maintenance. Several of these unfunded maintenance issues are health and safety related and need to be addressed as soon as possible.

Specifically, we believe the following repairs should be funded and completed in the near future.

The chiller serving Alcohol, Drug and Mental Health and Public Health in Building 3 on the Calle Real Campus is non-operational and needs replacement prior to the warm season. Public Health has agreed to

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fund their portion of the project which is \$30,000. The total project cost is estimated to be \$90,000. Therefore, this request of \$60,000 is to fund the remainder of the cost to replace the chiller unit.

One of two elevators that serve users of Building C at the Betteravia Government Center needs approximately \$12,000 in repairs to make it operational. Currently if the one elevator that is operational malfunctions, women and infants and children visiting the WIC program on the third floor must use the stairs. This can present a safety hazard for women with strollers and small children.

The Santa Barbara Juvenile Hall experienced a natural gas line leak in December. The repair necessitated the trenching and replacement of a section the main gas feed to the Hall in the amount of \$12,000. This request for general fund contingency is to pay for this expense. We will submit the costs for these repairs to FEMA for reimbursement since the leak may have been caused by the San Simeon earthquake.

If the Deferred Maintenance funding is re-established in FY 2004/05, several major capital replacement projects will be performed. In preparation of performing these projects in a timely manner, design and construction documents should be prepared this fiscal year. Costs for plans to replace the Santa Barbara Courthouse chiller, ADMHS Waterline at Calle Real and portions of the Administration HVAC system are estimated to be \$35,000.

Mandates and Service Levels:

Transfer of these funds will allow for the County's buildings to comply with the requirements of CAL OSHA building standards.

Fiscal and Facilities Impacts:

Funding in the amount of \$119,000 is available in the General Fund Contingency for transfer to Fund 0001, Department 063, Program 1225.

The facilities impacts will provide a safe environment for employees and visitors alike.

Concurrence:

County Administrator