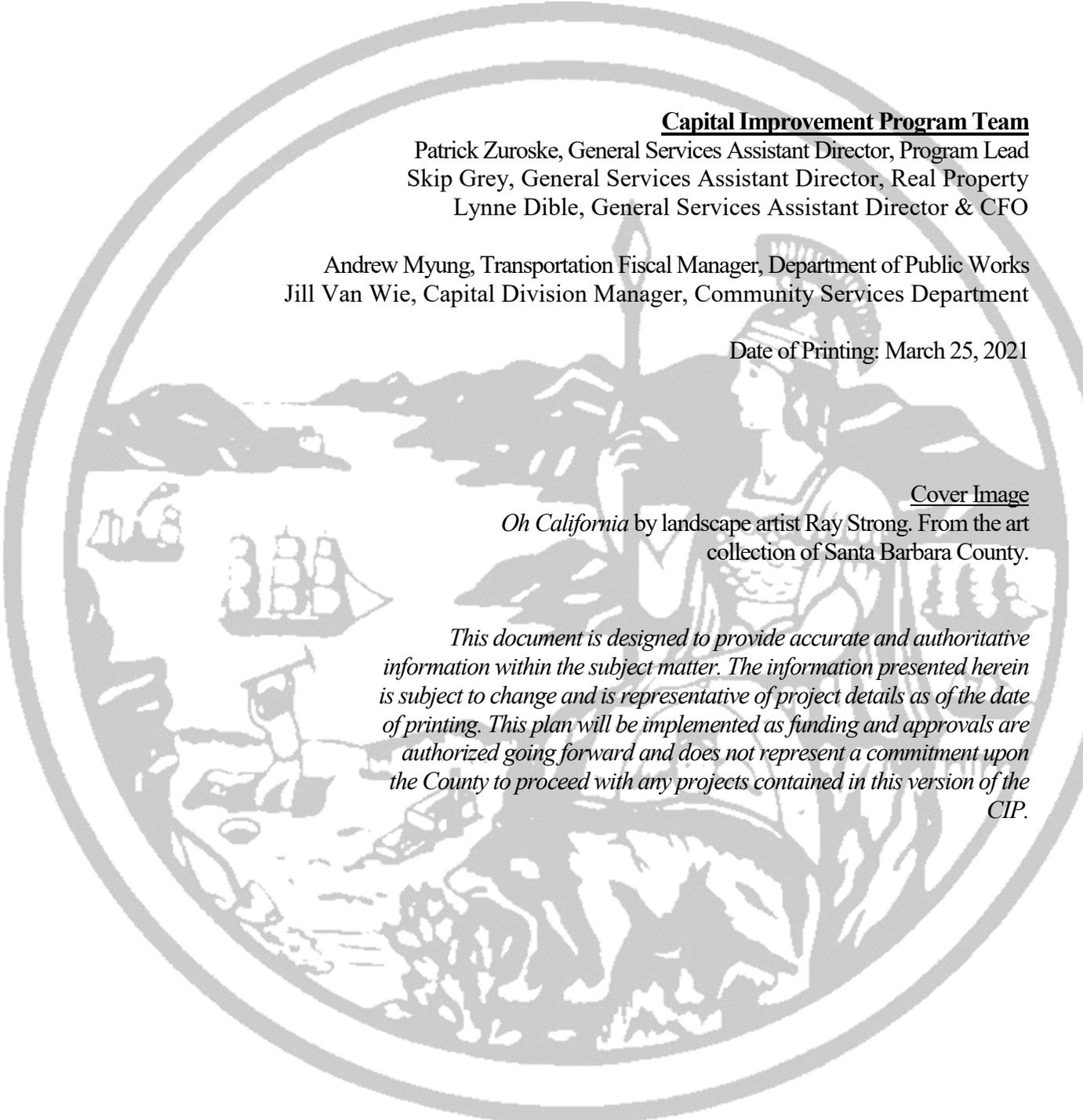


2021 - 2026
Capital Improvement Program
County of Santa Barbara





Capital Improvement Program Team

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Date of Printing: March 25, 2021

Cover Image

Oh California by landscape artist Ray Strong. From the art collection of Santa Barbara County.

This document is designed to provide accurate and authoritative information within the subject matter. The information presented herein is subject to change and is representative of project details as of the date of printing. This plan will be implemented as funding and approvals are authorized going forward and does not represent a commitment upon the County to proceed with any projects contained in this version of the CIP.

Five-Year Capital Improvement Plan

FY 2021-2022 through FY 2025-2026

County of Santa Barbara



Mona Miyasato

Chief Executive Officer – Clerk of the Board

Cathleen M. Fisher

Agriculture Commissioner-
Weights and Measures

Alice Gleghorn, PhD.

Behavioral Wellness

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Sheriff-Coroner

Daniel Nielson

Social Services

**Harry Hagen, CPA, CPFO
(Elected)**

Treasurer-Tax Collector-Public
Administration

April 6, 2021

**The Honorable Board of Supervisors
Santa Barbara County
105 East Anapamu Street
Santa Barbara, CA 93101**

SUBJECT: Proposed Fiscal Year 2021-2026 Capital Improvement Program Summary

Dear Chair Nelson and Members of the Board:

It is our pleasure to submit the proposed Fiscal Year (FY) 2021-2026 Capital Improvement Program (CIP) for your review and adoption, pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In FY 2021-2022, we recommend a capital program of \$74.9 million, which includes projects within General Services - Facility Improvements, Department of Public Works (including Road Maintenance, Safety, Flood Control/Water Resources, and Resource Recovery & Waste Management), and Community Services Department - Parks.

The CIP is the result of significant collaboration between General Services Department staff and the County Executive's Office, and also reflects collaboration and input from multiple County departments as well as special districts and enterprise funds outside of the County General Fund.

Even with this past year so shrouded in uncertainty due to the Covid-19 pandemic, we are happy to report that significant project progress has been made.

The projects recommended in the Proposed FY 2021-2026 Capital Improvement Program represent the County's continuing commitment to invest in our facilities, infrastructure and recreational assets for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-departmental collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented for projects that will provide the greatest benefit to the County. Your Board's commitment to the long-term maintenance of the historic Santa Barbara County Courthouse; and our various campuses in Santa Barbara, Santa Maria and Lompoc; our transportation and water resource systems; and our Parks and related recreational assets is providing a strong and effective service to our public.

We thank you for your continued support and vision.

Respectfully submitted,

DocuSigned by:

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Janette D. Pell
General Services Director

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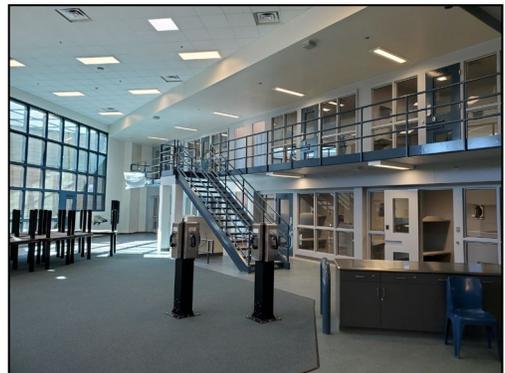
1.0 Overview of FY 2021 - 2026 Capital Improvement Program

1.1 Introduction

The County’s Capital Improvement Program (CIP) is a multi-year planning tool to identify and implement short-term and long-term capital needs. Capital projects in the CIP include repairs, rehabilitation and replacement of critical facilities County-wide. The plan also addresses improvements and non-routine maintenance to County-owned facilities, roads, bridges and flood control facilities owned and managed by the Santa Barbara County Flood Control & Water Resources District (District). The plan also identifies projects addressed in the Department of Public Works (DPW) Transportation Improvement Plan (TIP) and projects identified Community Plans and Board approved Master Plans that support the Community Services Department (CSD) - Park improvements.

The CIP does not appropriate funds; rather it serves as a budgeting tool, proposing capital budget appropriations to be recommended for adoption within the County’s Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the Recommended Budget to be acted upon during Budget Hearings, or by specific Board action on a project by project basis. Any new capital projects recommended for planning, initiation or construction during FY 2021-2022 are submitted in accordance with Government Code 65401 and 65402 to the Planning Commission for review of their consistency with the County’s Comprehensive Plans for the unincorporated areas. The Planning Commission will submit its findings to the Board.

The recommended FY 2021-2026 CIP includes a total of \$74.9 million in projects in FY 2021-2022 for General Services (GS), the County Fire Department, the Department of Public Works, and CSD – Parks. As will be detailed in subsequent sections of this summary, these projects fall into multiple categories, including spending on new projects, addressing our historical backlog of deferred maintenance, and many urgent projects for our road and bridge, flood control, and solid waste infrastructure. On-going improvements to County Parks are also included within this overview.



Santa Barbara County Northern Branch Jail

The table below provides an overview of the GS, DPW, and Parks programs and their related costs proposed for funding in FY 2021-22, and for the remaining four out-years. This process provides an effective “snap-shot” of the types and level of funding, not only for the upcoming fiscal year, but for an entire five-year horizon. Please note that the Public Works Projects – pavement, hardscape, concrete, bridges, drainage structures, are approximately 80% unfunded.

CAPITAL IMPROVEMENT PROGRAM
FY 2021-22 thru FY 2025-26

DEPARTMENT / PROGRAM	PY 20-21 Carry Forward	FY 2021-22 Recommended	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2021-22 thru FY 2025-26 Total
GENERAL SERVICES							
Recurring/Yearly Programs (18% Maintenance Funding) ¹	\$ -	\$ 2,701,100	\$ 2,755,122	\$ 2,810,224	\$ 2,866,429	\$ 2,923,758	\$ 14,056,633
Recurring/Yearly Projects (General Fund)	\$ -	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 9,000,000
Facility Improvements ²	\$ -	\$ 5,235,000	Determined Annually	Determined Annually	Determined Annually	Determined Annually	\$ 5,235,000
Facility Improvements (Deferred from previous years)	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800,000
Facility Improvements (Deferred from prev. years - Other funding)	\$ 5,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,760,000
TOTAL GENERAL SERVICES	\$ 19,560,000	\$ 9,736,100	\$ 4,555,122	\$ 4,610,224	\$ 4,666,429	\$ 4,723,758	\$ 47,851,633
DEPARTMENT OF PUBLIC WORKS							
Road – Pavement, Hardscape, Bridge Repair, Rehab, and Replacement	\$ 21,531,000	\$ 17,635,000	\$ 14,936,000	\$ 9,700,000	\$ 9,700,000	\$ 10,700,000	\$ 84,202,000
General Maintenance/Bridges & Low Water Crossings	\$ 9,602,000	\$ 4,660,000	\$ 14,754,000	\$ 29,064,000	\$ 26,189,000	\$ 13,761,000	\$ 98,030,000
Traffic & Circulation Improvements	\$ 2,520,000	\$ 2,636,000	\$ 3,565,000	\$ 8,717,000	\$ 4,940,000	\$ 1,460,000	\$ 23,838,000
Culverts & Drainage Structures	\$ 550,000	\$ 315,000	\$ 579,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,344,000
Capital Equipment	\$ 2,204,000	\$ 851,000	\$ 3,214,000	\$ 3,150,000	\$ 3,100,000	\$ 2,900,000	\$ 15,419,000
Flood Control & Water Resources	\$ 37,813,000	\$ 12,992,000	\$ 24,230,000	\$ 7,316,000	\$ 3,070,000	\$ 35,000	\$ 85,456,000
LCSO	\$ 10,689,000	\$ 17,327,000	\$ 36,816,000	\$ 20,614,000	\$ 5,065,000	\$ 10,708,000	\$ 101,219,000
RRWM	\$ 264,000	\$ 382,000	\$ 625,000	\$ 1,265,000	\$ -	\$ -	\$ 2,536,000
TOTAL DPW	\$ 85,173,000	\$ 56,798,000	\$ 98,719,000	\$ 80,126,000	\$ 52,364,000	\$ 39,864,000	\$ 413,044,000
COMMUNITY SERVICES DEPARTMENT - PARKS							
Park Recurring/Yrly Programs (18% Maint Funds) *County Service Area	\$ -	\$ 1,539,400	\$ 1,570,188	\$ 1,601,592	\$ 1,633,624	\$ 1,666,296	\$ 8,011,099
Park Recurring/Yearly Projects (General Fund)	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Park Recurring Equipment/Yearly Projects	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,700,000	\$ 3,300,000
Park Facility and Site Improvements	\$ 7,109,000	\$ 5,542,000	\$ 16,530,000	\$ 3,959,000	\$ 4,985,000	\$ 63,829,000	\$ 101,954,000
Park Renewable Energy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,725,000	\$ 4,725,000
Park Trails	\$ -	\$ -	\$ 300,000	\$ 700,000	\$ 1,305,000	\$ 925,000	\$ 3,230,000
Community Plan Parks and Open Spaces	\$ 4,406,000	\$ 600,000	\$ 4,572,000	\$ 2,150,000	\$ 500,000	\$ 72,890,000	\$ 85,118,000
Park Facility Improvements (Deferred from previous years)	\$ 30,756,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,756,000
Park Pavement Improvements (Deferred from previous years)	\$ 24,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,420,000
TOTAL CSD - PARKS	\$ 66,691,000	\$ 8,331,400	\$ 23,622,188	\$ 9,060,592	\$ 9,073,624	\$ 147,235,296	\$ 264,014,099
GRAND TOTAL	\$ 171,424,000	\$ 74,865,500	\$ 126,896,310	\$ 93,796,816	\$ 66,104,053	\$ 191,823,054	\$ 724,909,732

¹Recurring/Yearly Programs funding plan in future years includes a 2% escalation

²Facility Improvements Allocation is determined annually and does not represent specific projects

1.2 Approach to Capital Planning

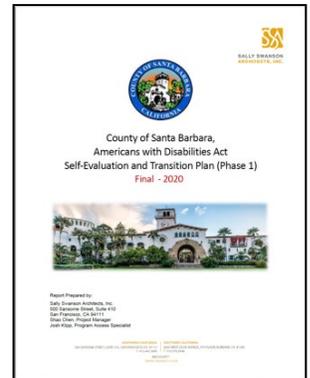
Beginning last year, General Services (GS), in collaboration with our partners in DPW, CSD-Parks, and other participating departments, began the process to reconfigure the way the County’s CIP was shaped and presented. Rather than serve as a singular database for county-wide projects, both funded and unfunded, the new approach focuses on what projects will be funded in this fiscal year (FY 2021-22) as well as provide information on projects in development or construction and what projects are planned for the future. This approach provides a clearer picture of our Capital investment priorities and communicates clearly what those priorities are for the upcoming fiscal year and years in the future.

General Services

The County’s Capital needs are significant, and funding is often a challenge. There is no shortage of needs across our larger facility inventory. This new CIP approach includes breaking down some of the committed funding into

broader programmatic categories that allow us to apply the limited dollars available to areas of greatest need. This method also allows us to make improvements that both sustain our facility stock, but also make advances in areas of energy efficiency, security, and aesthetic and functional improvements for our staff and the public.

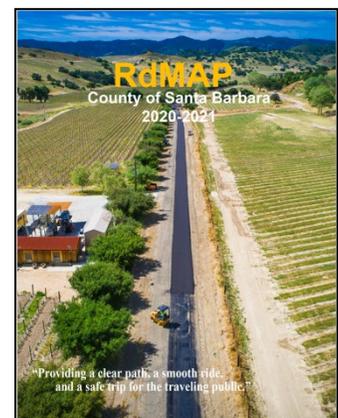
Our approach is also focusing on integrating effective data collection and analysis on our facility’s operations and condition. This data is beginning to provide a platform of facility conditions and issues that are assisting in driving funding decisions. Departments have been collecting various types of conditional data, including Pavement Condition Index (PCI); ADA Transition Plan assessment of various path of travel (POT) deficiencies; Work Order history collected in the GS - Facilities/Maintenance Division software known as Maintenance Connection; and separate facility assessments to provide a framework for a process of project selection (or program creation) based on real-time data from the field. Continuing to move from a “reactive” approach to a “prescriptive” approach to facility management and capital investment is the overall objective.



The result of our on-going facility analysis work now serves as the framework for project selection and delivery for GS facilities. The limited available funding for General Services for facility development and maintenance as measured against the volume of facility assets, requires program flexibility to enable a targeted approach to funding improvements. At this point of the GS – Capital program, only the areas of most immediate and extreme need are being funded. This highlights the need to move from a methodical approach of just funding perceived “deferred maintenance” to creating a flexible approach for staff to target areas that may not traditionally receive funding due to specific containment in a “deferred maintenance” labeled category. The programmatic approach, where funds are allocated for a broader category, such as HVAC replacement, allow staff to target an area where it will be possible to get ahead of only performing emergency or beyond-useful-life replacements and allow targeted investment that may prevent future costs from growing. There are hundreds of HVAC and air handling units located on County facilities, many of which are functioning properly, but many are also either beyond-useful-life, or are close to entering that phase. Treating some of our capital funds as programmatic will allow us to find projects that drive both current and future value by avoiding costly emergency repairs or replacements to aging facility systems.

Department of Public Works

Public Works’ Transportation Division maintains and repairs approximately 1,650 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks, curb ramps, traffic signals, and over 9,000 street trees. The Road Maintenance Annual Plan (RdMAP) allows the Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance. This year, the RdMAP programs total approximately \$10.0M for pavement preservation and associated hardscape repair. The RdMAP also includes approximately \$1.95M of work on bridges, culverts, and traffic devices such as guardrail and signs and striping.



Planning and implementing is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins. Maintenance crews and Superintendents gather the information about needs and priorities based on what they see in the field. With that information and a preliminary budget, the Department creates an initial priority capital maintenance project

list. Meanwhile, using asset management systems, engineers create a list to compare with what the Road Yards derived. Then, using input from constituents received through the Board offices, requests through the road yards and other public input, the list of projects is refined. Finally, public meetings and Board office meetings complete the RdMAP project list presented to your Board.

Transportation Capital Maintenance projects included in the FY 2021-2022 program are listed in the RdMAP for each District. These road sections will be treated with a range of treatment options from simple fog seals to asphalt overlays, depending on their pavement preservation needs. The plan includes hardscape construction associated with these and other roads to improve ADA accessibility, and minor bridge repairs throughout the County. Road Yard Work plans prioritize efficient maintenance for safety, mobility and accessibility with limited resources.

Community Services Department – Parks

Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) provides services to approximately 7.6 million visitors annually at 70 park and open space locations, two campgrounds, and a network of trails and coastal access easements. Capital Planning and implementation is a year-round process dependent upon prioritized needs and available funding, including development impact fees; community service areas, deferred and preventive maintenance funds; and grant programs. The Community Services Department is committed to the delivery of quality professional visitor service, regulatory enforcement, and development and maintenance of park public facilities for the public’s health, safety and enjoyment when visiting the County’s large and diverse park system.

—oo0oo—

As we move our program into the future it is helpful for the community, elected officials, and project stakeholders to clearly see what projects are collectively targeted for funding in the upcoming fiscal year, and what is already in development or construction. Previous CIP documents made this presentation difficult. Having a five-year horizon for project development and execution is best industry practice for development of Capital Improvement Programs. This provides all County stakeholders a clear sense of what is prioritized for funding during that horizon and allows an on-going assessment of what is already under development, in construction, or may be at the final stages of implementation. It is the intent to create a comprehensive document that will inform on where we are heading as a program, and to some degree, where we have been in the recent past.

A crucial part of good capital planning includes an objective analysis of emerging issues and long-range projects and needs to create increased services to the community. These longer-range projects, some outside of the typical five-year vision are important to include in a CIP as they become, to a certain extent, our roadmap of where we would like to be from a facilities and infrastructure perspective. Important strategic planning is being undertaken in various areas of the County, including the Calle Real Master Plan, the Transportation Improvement Plan (TIP), various Parks Master Plans, and many other efforts underway in department planning. General Services is committed to engaging all County departments in FY 2021-22 in continuing an on-going, progressive facilities strategic planning process that allows not only the data collection and analysis noted above, but to understand what each department needs or envisions for their future operation at a more fundamental level. Collection of good, tangible facilities data is important, but there is a more subjective vision for the future that each department will have the opportunity to share and integrate into the project selection and implementation process.

The FY 2021-22 the CIP program breakdown is provided across the following categories:

- **Category One - 1A – Projects & Programs Conditionally Recommended for Funding in the Current Fiscal Year by the General Fund and 1B Additional GS – High Priority Projects Recommended for Future Available Funding:** Recurring programs, such as accessibility, energy reduction/efficiency, electrical infrastructure replacement, and deferred maintenance are included within this category. These programs allow GS to focus funding on regulatory, asset protection, and policy driven requirements. Specific projects funded by the General Fund, that have gone through a project submittal, scoring, and prioritization process are also included in this category.
- **Category Two – Projects Primarily Funded Outside of the General Fund:** This category includes prioritized projects funded through sources outside of the general fund. The funding for these projects comes from Certificates of Participation (COPs), Special District Funds, grant funds, state and federal funds, and other possible funding sources. Some of these projects do require a County contribution as an offset for grant funding, therefore, may require some general fund monies.
- **Category Three – Projects Previously Funded and Underway:** There are a significant volume of projects that are multi-year and are in various stages of development or construction. These projects should be noted as part of an active CIP program, but do not specifically require new funding in the current fiscal year.
- **Category Four – Projects In Early Development that are Unfunded, with Funding To Be Determined:** There are multiple projects across GS, DPW, and CSD that are in the early stages of development and may not have specific funding appropriated at this time. Many of these projects are required to be included in various local and state plans (i.e., Transportation Improvement Plan, Community Services Plan, etc.), and are reported in this category to fulfill these regulatory requirements, and to provide an overview of future projects and long-term County priorities. *Potential renewable energy and battery projects to improve the resiliency of County facilities are also included in this category.*

Funding for projects comes from a wide range of sources including the County General Fund, user fees, various state and federal grants and loans, taxes, voter approved measures, special district funds, and certificates of participation (COPs). As a part of the larger strategic planning process for facilities, it will be important to engage in a larger CIP funding discussion of the County’s project funding model. For example, many projects that work their way through the GS – Capital process are either wholly or partially funded through departmental funds. This approach, although part of the legacy approach of the County, often puts pressure on departments and the budgeting process to negatively impact the funding stream for capital improvements. Public Works – Transportation Division, and Community Services Department – Parks Division also have funding allocation challenges that impact their project selection process.

Having a strong, committed yearly allocation of capital funding will create a process that will allow General Services, Public Works - Transportation Division, and CSD - Parks to plan more effectively, and bring time efficiencies to projects that is not possible under the current funding structure.

Future evaluation on how funding is applied will be helpful in bringing both a data driven approach, and time and cost efficiencies to the overall program.

1.3 FY 2020-21 Capital Improvement Program Accomplishments

The County continues to benefit from significant capital investments in our facilities and infrastructure. There have been many accomplishments in capital projects over the past year across several departments, utilizing a combination of funding sources. Each year the CIP presents an overview of the various projects and initiatives that have been completed. This is an important phase of a progressive capital program – to acknowledge the hard work of multiple departments and staff and the successful implementation of projects. The following are highlights of major accomplishments during FY 2020-21:

Capital Projects – Construction

- Completion of final project tasks and punch list items for the Northern Branch Jail (NBJ), with an anticipated FY 2021-22 opening date.
- Constructed a Probation Admin office tenant improvement (TI) at the former intake area at the SM Juvenile Hall.
- Completed design and construction on new office space for the APCD in Casa Nueva, and the DPW Transportation Division in the Engineering Building.
- Design and installation of a new HVAC / cooling system for the ICT server room located at Betteravia Building C.
- Constructed the Court Clerk’s security counter in the Santa Barbara Courthouse.
- Utilizing the County’s first design-build project approach (in collaboration with the Fire Department); completed design and began construction of Fire Station 27 in New Cuyama.
- Complete design for HVAC upgrades for the EOC ICT server room.
- Completed the construction and began operations of 96 Electric Vehicle (EV) Charging Stations for the Santa Barbara downtown campus, Calle Real Campus, and Lompoc Public Health sites.
- Substantial completion of the PV Solar Array system at the Santa Maria Betteravia Campus, including multiple solar shade structures within the parking areas.
- Constructed the parking lot fence at the Sheriff’s SB Admin Office complex.
- ADA: Constructed exterior Path of Travel (POT) improvement at the SB Admin Building parking lot.
- ADA: Constructed exterior POT improvements at Lompoc Community Health Center parking lot.
- Installed new security doors Lompoc Probation Office, adjacent to the Lompoc Public Defender office space.
- Installation of a new roofing system at the IV Neighborhood Clinic facility.



- Completed construction of exterior fence system at the SB Engineering Building.
- Constructed a complete remodel of the kitchenette and break area, and partial ceiling replacement at the SM District Attorney office.
- Completed construction of an office remodel creating additional interview booths for the Social Services Department in Santa Maria.
- Completed construction of an additional office in the Clerk of the Board space in the SB Administration building.
- Completed office remodels for the DPW Water Resources Office & DPW Accounting Office located within the SB Engineering Building.



- Provided support and coordination of office improvements throughout the County to comply with the Public Health Officer's Order for safe re-opening due to Covid-19.
- Installation of exterior security camera systems at the SB DA facility, SM A-R parking lot, SB Vets Center, the Calle Real EU, and the SB Admin Building-Engineering Building parking lots and exterior areas.
- Coordinated emergency repairs of two water main breaks on the Calle Real Campus and a water main replacement at the SB Schwartz building.
- Coordinated repairs for a sewer line failure at the SB Sheriff's Admin facility.
- Replaced the roof at the lower dorm at Los Prietos Boys Camp.

Capital Projects - Planning and Design

- Calle Real Master Plan: Final campus re-development option selection and presentation to the Board of Supervisors.

- Completed Conceptual Design and cost estimating for the new Probation Headquarters facility (using net zero energy guidelines). Intent to move forward with final design in late FY 20-21.
- Completed the Santa Barbara Courthouse Roof Assessment and Conceptual Design for required replacement. 100% construction documents (CDs) anticipated by the end of FY 20-21.
- Completed conceptual design and cost estimating for the Regional Fire Communications Facility (RFCF) (Fire Dispatch) and begin formal schematic design (using net zero energy guidelines).
- Initiate the design for extensive water valve and water main replacement for the Calle Real Water Main Loop project. Project parameters to adhere to Calle Real Master Plan approved option.
- Completed Conceptual Design of the BeWell Forensic, Mental Health Resource Center (MHRC).
- Completed and submitted CDBG Grant Application for additional exterior improvements to the IV Community Center.
- Added the Pavement Condition Index (PCI) for countywide parking lots to the Maintenance Connection, asset management database.
- Completed design, with an early FY 21-22 construction date for the new HVAC / cooling system for the EOC Server Room.
- Completed design for the upgrade of the HVAC / air handling system for the basement level at SB Admin Building.
- Coordinated the RFQ & award process for a new, three year service provider contract for the GS Job Order Contracting (JOC) program. Issued contracts with three new JOC General Contractors for 2021.
- Design phase complete and bidding for the BOS AV Upgrade Projects for both SB and SM locations.
- Provided several design options for a SB BeWell Navigation Center, and evaluated facilities within the Calle Real campus for the location of a permanent Sobering Center.
- Completed design and initiated bidding for the re-location of the SBCTV master control room to the basement level of the SB Admin Office.
- Design for the upgrade of security - video camera systems within the SM Juvenile Hall. Construction anticipated in early FY 2021-22.



Department of Public Works – Resource Recovery and Waste Management

- Laguna County Sanitation District - Flood Protection – Completed September 2020. Construction cost \$1,354,000.
- Laguna County Sanitation District - Sludge Beds – Construction completed February 2021. Construction cost \$4,034,000.



- Laguna County Sanitation District - Sewer System Improvements – Miscellaneous sewer system repairs. Estimated cost through June 30, 2021 is \$300,000.
- Laguna County Sanitation District – Facility Upgrade – commenced construction of upgrade including securing financing and award of construction contract with anticipated completion in January 2024. Construction cost \$55.7M and other construction costs (CM, programming, environmental monitoring, insurance,) of \$10.4M.
- Laguna County Sanitation District - Recycle Water Distribution to Waller Park - project has begun with completed right of way acquisition, regulatory approvals and endangered species permitting. Construction contract awarded and anticipating completion in June 2022. Estimated construction cost of \$5,000,000.
- Tajiguas Resource Center – Construction 95% complete through January 2021 with full construction completed by May 2021. Total cost of \$133.9 Million. Facility commissioning from end of construction through summer 2021.



- Tajiguas Landfill – Water Tank Rehabilitation Project awarded, anticipate completion by fiscal year end. Contract Value: \$140,000
- Tajiguas Landfill – Operations Maintenance Shop – construction completion anticipated Spring 2021
- Tajiguas Landfill – Landfill Gas Collection System Phased Expansion – Project Cost: \$175,000, Completed Fall 2020



Tajiguas Landfill Improvements

Department of Public Works - Surveyor Division

- Continuation of re-establishing the road right of way survey monuments destroyed during Thomas Fire Debris Flow. 447 monuments perpetuated.
- Survey Monument perpetuation for the Southern California Edison settlement upgrades – 184 Survey Monuments perpetuated.

Department of Public Works – Transportation Division

- Southern California Edison settlement upgrades – Approximately \$10.1 million of improvements and 26 lane miles in the Montecito area completed in fall 2020.
- Floradale Avenue Bridge Replacement – Significant progress made in right of way acquisition, utilities and design. Construction anticipated to begin in FY 20/21. Estimated construction cost \$16 million
- Completed Union Valley Parkway barrier wall – \$260K
- Replaced bridges over Cold Springs and San Ysidro Creeks on East Mountain Drive approximately \$900K



- Rehabilitated the Obern Trail from Puente to Patterson Ave – \$360K
- Foothill Road Bridge Replacement – Significant progress made in right of way acquisition, utilities and design. Construction anticipated to begin in FY 21/22. Estimated construction cost \$23 million

- Clark Avenue at Highway 101 intersection safety improvements – Construction completed in August 2020. Approximate construction cost \$2.8 million
- Bonita School Road Bridge Replacement – Significant progress made in environmental clearance. Construction anticipated to begin FY 23/24. Approximate construction cost \$42 million.
- Olive Mill and San Ysidro Roundabouts – Significant progress made in public outreach and environmental clearance. Construction anticipated FY 25/26. Estimated construction cost \$6 million per roundabout.
- Countywide Rehabilitation – Approximately \$6 million of improvements and 28 centerline miles
- Countywide Preventative Maintenance – Approximately \$2.5 million of improvements and 36 lane miles



DPW Road Maintenance Program

- Countywide Hardscape Improvements – Approximately \$450K
- Storm Damage Repair projects – Approximately 7 projects completed and \$3 million of improvements



Jalama Road Bridge – Scour Repair

Department of Public Works – Flood Control and Water Resources Division

- Cold Springs Basin expansion, Contract awarded, completed fall 2020.
- East Side Storm Drain outlet, this facility drains half the City of SB and the outlet is in a marine environment and in need of replacement, contract awarded, completed late 2020.

- Randall Road Debris basin, 60% plans complete, expect construction summer 2021
- Romero Debris Basin modification, 30% plans complete, expect construction summer 2021.



Community Services Department – Parks

- Arroyo Burro Landscape Improvements, complete September 2020



Arroyo Burro Landscaping – Before



Arroyo Burro Landscaping – After

- Arroyo Burro Ranger Office and Site Improvements, complete January 2021.



- Lookout Park – East End Renovation, complete November 2020



- Baron Ranch Trail Bridge, complete January 2021



2.0 Category One Projects: General Services, General Fund Projects

The proposed FY 2021-22 CIP includes \$8.9 million from the General Fund for General Services' projects in new funding for improvements and maintenance to countywide facilities. Capital Projects include renovations, system replacements, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Projects within this category are typically funded in their entirety by the General Fund and are usually associated with vertical construction or facility pavement repair and/or replacement. Multiple maintenance categories, such as HVAC replacements, electrical system improvements, and parking lot repair and resurfacing are found within this category.

Recommended projects in the Capital Projects – Category One were developed through a collaborative process to increase organizational involvement. GS staff re-organized the project submission process which utilizes a scoring matrix to rate each project that is submitted on objective criteria. These criteria include the following:

- Removes or Reduces Threats to Health & Safety
- Meets Legal Standards
- Maintains Operations & Functions
- Prevents Major Repair or Replacement Costs
- Saves Energy
- Meets County Goals
- Large Aesthetic Benefit to the User
- Large Functional Benefit to the User

Other factors were also utilized as part of the project selection process including Deferred Maintenance analysis from GS – Facility Maintenance (F/M) Division, and the F/M maintained Maintenance Connection (MC) Work Order system. This system also serves as the County's working asset management database and is continuously updated to provide a maintenance history across our facility inventory. GS staff also connected with our program partners at all departments within the County to understand departmental priorities. There were 64 projects submitted as part of the system for FY 2021-22, with over \$24.6 million in total requests. The following Table provides the overview of projects proposed for FY 2021-22 General Fund application.



**CATEGORY 1A: FY 2021-22 GS PROJECTS & PROGRAMS, CONDITIONALLY
RECOMMENDED FOR FUNDING - (GENERAL FUND)**

Project	Location	Amount
Capital Maintenance Annual Program (General Fund)		
Countywide ADA Implementation Plan Projects	Countywide	\$500,000
Countywide Security Improvement Program	Countywide	\$400,000
Energy Reduction Upgrade Program	Countywide	\$500,000
Countywide Roof Replacements	Countywide	\$400,000
		\$1,800,000
Capital Maintenance Annual Program (18% Funding)		
Deferred Maintenance Projects	Countywide	\$1,101,100
Countywide Parking Lot Repair Program	Countywide	\$400,000
Countywide Roof Repair Program	Countywide	\$200,000
Countywide Electrical System Upgrade Program	Countywide	\$150,000
SB Courthouse – Yearly Maintenance Fund	SB Courthouse	\$100,000
CIP Planning & Project Administration	Countywide	\$250,000
Countywide Painting (Interior – Capital & F/M)	Countywide	\$150,000
Countywide Painting (Exterior – Capital & F/M)	Countywide	\$150,000
Countywide Flooring Replacement (Capital & F/M)	Countywide	\$200,000
		\$2,701,100
Capital Outlay Fund (General Fund) (See Note 1)		
SB Admin Building – Replace Main Elevator Controls	SB Admin Building	\$350,000
Calle Real Master Plan – Design Studies	So. County CR Campus	\$350,000
Restroom Improvements	SB Engineering Bldg.	\$200,000
Parking Lot Repair & Replacement	Calle Real, Fleet & Flood Cont	\$150,000
Exterior Wall Weatherization	SB – DA Office	\$125,000
Heating System Replacement	Lompoc Vet’s Center	\$400,000
Air Conditioning Improvements (Funding Carryover)	PHD – San Antonio Bldg.	\$760,000
Lompoc R Street & Wellness Center Enclosure	Lompoc	\$150,000
Admin Bldg. Basement HVAC Improvements	SB Admin Building	\$500,000
SB Main Jail – Renovation Design	Main Jail	\$1,500,000
Fire Station 27, Sheriff Sub-Station	FS 27, New Cuyama	\$750,000
		\$5,235,000
	General Fund Total =	\$9,736,100

**CATEGORY 1B: FY 2021-22 ADDITIONAL GS - HIGH PRIORITY PROJECTS
RECOMMENDED FOR FUTURE AVAILABLE FUNDING** (Projects Are Listed in Order of Priority)

Project	Location	Amount
SB, Courthouse Roof Replacement (Add. Phases), Exterior Wall and Window Rehabilitation	SB Courthouse	\$6,700,000
Boiler System Replacement	SB Courthouse	\$2,000,000
So. County, Demolition of Sub-Standard Facilities	So. County	\$1,850,000
Central Elevator Replacement	SB Main Jail	\$500,000
Construct Restroom	So. County Maintenance Shop	\$150,000
Countywide, Building Energy Management Systems (BEMS), Upgrades & New	Countywide	\$450,000
Roof Replacement / Window Repair	Engineering Building	\$400,000
Data Center Replacement & Redundancy Project	Sheriff, SB & SM	\$1,500,000
Replace Exterior Lighting with LED Fixtures	SB Courthouse	\$300,000
Safety Enhancements, Interior / Reception Area Improve.	CR - EU	\$150,000
Video Security System	Pub. Def., Cook & Miller	\$100,000
HVAC Replacement	BeWell, 4444 Calle Real	\$300,000
Office Interior Renovations	Pub. Def., Cook & Miller	\$750,000
Electrical Panel Upgrades	Fire, Admin Building	\$150,000
Shop & Office Upgrades	GS, Maintenance Shops	\$225,000
Conference Rooms, Digital Systems Upgrades	DA, Countywide Locations	\$175,000
Office Interior Renovations	DA, Cook & Miller	\$250,000
HVAC Replacement	SM, Juv. Hall (Units 4,5,6)	\$400,000
Total =		\$16,350,000

Note 1: See Project Data Sheets for these projects in Appendix 1 for scope and funding details.

Note 2: Public Works (Transportation, and Community Services Department) and CSD – Parks projects funded by the General Funds through 18% Allocation will be discussed in subsequent sections of the report as they are not solely funded with General Funds.

Further detail regarding several of these programs is noted below:

Countywide ADA Implementation Plan Program – Facilities (\$500,000)

In 1994, Santa Barbara County performed a self-evaluation, and developed a comprehensive ADA transition plan encompassing County policies and procedures. Due to changes in accessibility requirements and the Santa Barbara County building portfolio since 1994, the County set aside funds in FY 2019-20 to prepare an updated Self-Evaluation and Phase 1 of the Transition Plan for 11 of the highest publicly trafficked facilities that complies with the requirements of the Americans with Disabilities Act of 1990 (ADA), including all of the changes made by the ADA Amendments Act of 2008.

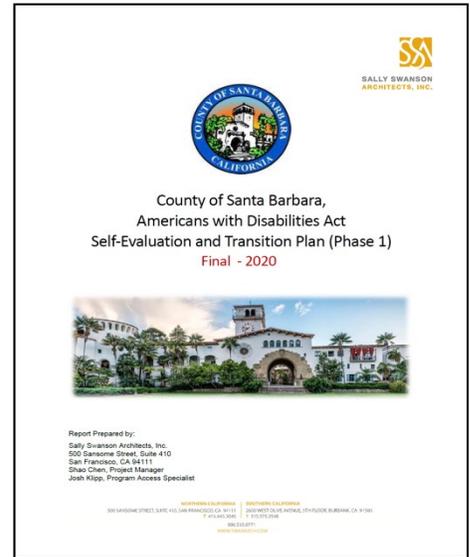
The Self-Evaluation Phase of the project was completed in August 2019 where all County departments were involved with identifying existing policies, procedures and practices for the consultant to review for compliance. The consultant also conducted site inspections of the 11 facilities and identified 2,448 accessibility barriers, many which included path of travel (POT) impacts.

Title II of the Americans with Disabilities Act covers programs, services and activities of public entities, such as Santa Barbara County. Under Title II, a public entity may not deny the benefits of its programs, services, and/or activities to individuals with disabilities by maintaining inaccessible facilities which house these programs, services and activities. To comply with the Title II requirements for accessibility to County programs, services and activities, this Transition Plan provides the following:

- Evaluates existing policies, procedures and practices as they pertain to the County’s programs, services and activities;
- Provides findings and recommendations with regard to policies, procedures and practices;
- Identifies physical obstacles in the public entity’s facilities that limit the accessibility of its programs or activities to individuals with disabilities;
- Assesses the extent of architectural barriers to program accessibility in the public rights-of-way and within the buildings, parks and other facilities operated by the County;
- Describes in detail the methods that will be used to make the facilities accessible;
- Estimates costs for mitigation solutions;
- Specifies the steps necessary to achieve compliance;
- Provides a schedule for barrier removal/mitigation;
- Sets priorities for barrier elimination; and
- Indicates the official responsible for implementation of the plan.

The final ADA Transition Plan and Self-Evaluation Report for these 11 most trafficked County sites was submitted to the County May 4, 2020 and approved by the Board of Supervisors on October 20, 2020. Proposed improvements for consideration of the FY 2021-22 funding are as follows:

- Downtown Santa Barbara Campus: Path of Travel (POT) Improvements, consisting primarily of pavement repairs from ROW and parking lots to entrance of buildings, signage, accessible parking space striping, and cross slope improvements.



- Santa Maria Betteravia Campus: POT surface improvements, parking lot accessible space reconfiguration, parking lot and wayfinding signage.
- Lompoc Civic Center Campus: POT surface improvements, including reduction of cross slope barriers, improvements at entrance doors, installation of wheel stops within the parking lot at select locations, and installation of directional signage.
- Calle Real Campus: POT surface improvements, pavement repairs, wayfinding and ADA program-specific signage and cross slope improvements.

Note: A portion of this program funding for FY 2021-22 will be utilized for the assessment of additional facilities for inclusion in the Countywide ADA Transition Plan.

Countywide ADA Implementation Plan Program – DPW, Transportation (\$500,000)

The Public Works Road Maintenance Annual Plan (RdMAP) also includes hardscape construction to improve ADA accessibility throughout the County estimated at \$500,000. The ADA requires that jurisdictions make improvements to adjacent hardscape or sidewalk surfaces before pavement preservation can occur. The Public Works Department is actively coordinating ADA improvements throughout the county to address deficiencies as funding allows. The funding for the Public Works Department program is identified in the Category 2 table.

The General Services Department, Community Services Department and Public Works Department are actively coordinating multiple projects to address many of these issues in FY 2021-22.

Countywide ADA Implementation Program – CSD – Parks

The Community Services Department continues to meet the challenge of adapting park facilities to meet the requirements of the Americans with Disabilities Act (ADA) such as playground equipment, restroom and walkway retrofit projects. Implementation of ADA improvements are mainly triggered by facility renovations with major deferred maintenance needs. Funding for the CSD-Parks ADA program is included in subsequent section(s) of this report as this program is not solely funded by General Funds.

Countywide Security Improvement Program (\$400,000)

In 2016 the County initiated the assembly of a Site Security Survey Report to identify areas within our facilities that contained potential security deficiencies. The survey included the 12 most trafficked buildings within both the north and south County complexes. Upon review and acceptance of the report, the Board allocated \$400,000 in FY 2017-18, and an additional \$300,000 in FY 2018-19 to make various security improvements at these facilities. These improvements were generally managed by GS staff.

In FY 2019-20 GS initiated and completed several security related projects, including improvements to front counters, video systems and lighting. These projects were funded based on available funds in an F/M maintenance account. Moving forward, staff is recommending a yearly allocation in order to continue making security improvements Countywide. FY 2021-22 identifies \$400,000 to continue to make these improvements. The following are categories of security investment under consideration for funding in this upcoming year:

- Creation of a backbone security monitoring system to tie existing and future video cameras into a central system. This system would include alerts to the physical security coordinator and other departmental designees to receive real-time alarms if the system is off-line or in some way impacted.
- Continued investment of projects identified in the 2016 Site Security Survey Report.

- Leverage departmental funding for the improvement and addition of new video security systems and intrusion alarm systems.
- Physical improvements at various front counter / reception areas at various Countywide facilities.
- Complete emergency related improvements identified in the field, as well as deficiencies identified through incidents or assessments of our facilities.
- Support design and construction of improvements that utilize a Crime Prevention Through Environment Design (CPTED) philosophy on the development of new facilities, as well as the retrofit of existing facilities.
- Support the program to significantly expand our Building Energy Management System (BEMS), which would allow our intrusion alarms to be connected to a Countywide system. This process would create a path for real-time alerts to be issued to security personnel.

(Note: Listing specific projects in this category could potentially reveal facility information that could negatively impact the security efficacy of countywide sites. Further detail can be presented to the Board via closed session memo, if requested.)

Countywide Energy Reduction Upgrades (\$500,000)

In 2013 the County conducted an investigation that resulted in an Energy Action Plan (EAP) that established goals for electricity reduction by identifying energy efficiency projects within countywide facilities, with a primary focus on electrical energy consumption. On February 4, 2014, the Board approved the Santa Barbara County Net Zero Energy Resolution (14-049) which directed staff to significantly increase efforts to “take measures toward achieving Net Zero Energy for 50% of square footage of existing Santa Barbara County owner facilities by 2025 and the remaining 50% by 2035.” Funding under this category will be utilized to advance this Board directive.



The following are categories of energy reduction investment under consideration for funding in this upcoming year:

- Develop systems that continue to improve energy efficiency practices resulting in reduction of energy usage across the County.
- Invest in the County’s Building Energy Management Systems (BEMS) to improve the performance of each facility HVAC, lighting, and door actuation system, as well as create a backbone, countywide system that will allow F/M staff and the County’s Energy Manager to monitor the day-to-day system performance.
- Develop, design and implement projects such as HVAC replacements, digital controls, and roof and window replacements that address building envelope weakness that negatively impacts a building’s energy performance and contribute to the County’s NZE goals.
- In FY 2021-22 utilize a portion of the funding under this category to begin installation of a BEMS system for the County Admin Building and Engineering Building.

Deferred Maintenance / Facility Improvements Projects (\$1,101,100)

The CIP continues to address the significant public infrastructure needs identified in various strategies and long-range plans adopted by the County. The County, like many other public entities, has seen an increase in deferred

maintenance of buildings, parks, and roads (“County Assets”). The process of identifying projects for this category will utilize inventories of facilities, work orders for specific facilities, staff inspections as part of the preventive maintenance process, deferred maintenance reports, and condition assessments. The majority of this information for facilities is created, reviewed and utilized by the General Services Department.

The County’s facility deferred maintenance has grown over time while funding has remained relatively static. Historically, the County’s baseline funding was \$2.8 million for deferred maintenance which includes transportation, facilities and park infrastructure. In June 2014, the Board implemented a maintenance funding policy that would increase ongoing General Fund Contributions (GFC) for all maintenance efforts by allocating 18% of unallocated Discretionary General Revenues towards these projects subject to available funding. It is projected that the ongoing funding will build over time as a new layer of additional GFC is added annually. It is envisioned (but does not require) additional one-time funding for maintenance projects, if funds are available.

Each year, the GS F/M and Capital Divisions work together, using various data points from systems noted above, to formulate a list of projects targeting the yearly deferred maintenance / facility improvements list. The FY 2021-22 deferred maintenance/facility improvement program will consist of various repairs and replacements selected from the following list:

- Upper Calle Real, Replace Road Yard Main Water Line (\$150,000)
- SM, Foster Road Shops, Replace Sagging and Failing Sewer Line (\$60,000)
- SM, Cook & Miller, Courts Building A & B, Water Line Replacement (\$150,000)
- Casa Del Mural, Three Restroom Retrofits (\$75,000)
- SM, Admin Building, Install Generator (\$100,000)
- SM, Juvenile Hall, Fuel Vault & Tank @ Generator (\$50,000)
- Foster Road Tree Removal & Trimming (\$75,000)
- Countywide Painting – General Facilities (\$50,000)
- Countywide Flooring Replacements – General Facilities (\$50,000)
- Countywide Ceiling Replacements – General Facilities (\$50,000)
- SB Sheriff’s Shooting Range, Drainage Repair (\$25,000)
- SB DA Cooling Tower Repairs (\$40,000)
- SM, Animal Shelter, Exterior Patch & Repair (\$60,000)
- Lompoc Veterans Center, Replace Exterior Siding (\$15,000)
- SB, Courthouse Upgrade Exterior Lighting (\$120,000)

A key responsibility of the F/M Division is to maintain all County assets, which typically requires a response to a Work Order, or consists of planned maintenance activities. One area of improvement for the upcoming FY will be the continued emphasis on creating a project priority system for the receipt and execution of Works Orders through the Maintenance Connection system.

Countywide Parking Lot Repair Program (\$400,000)

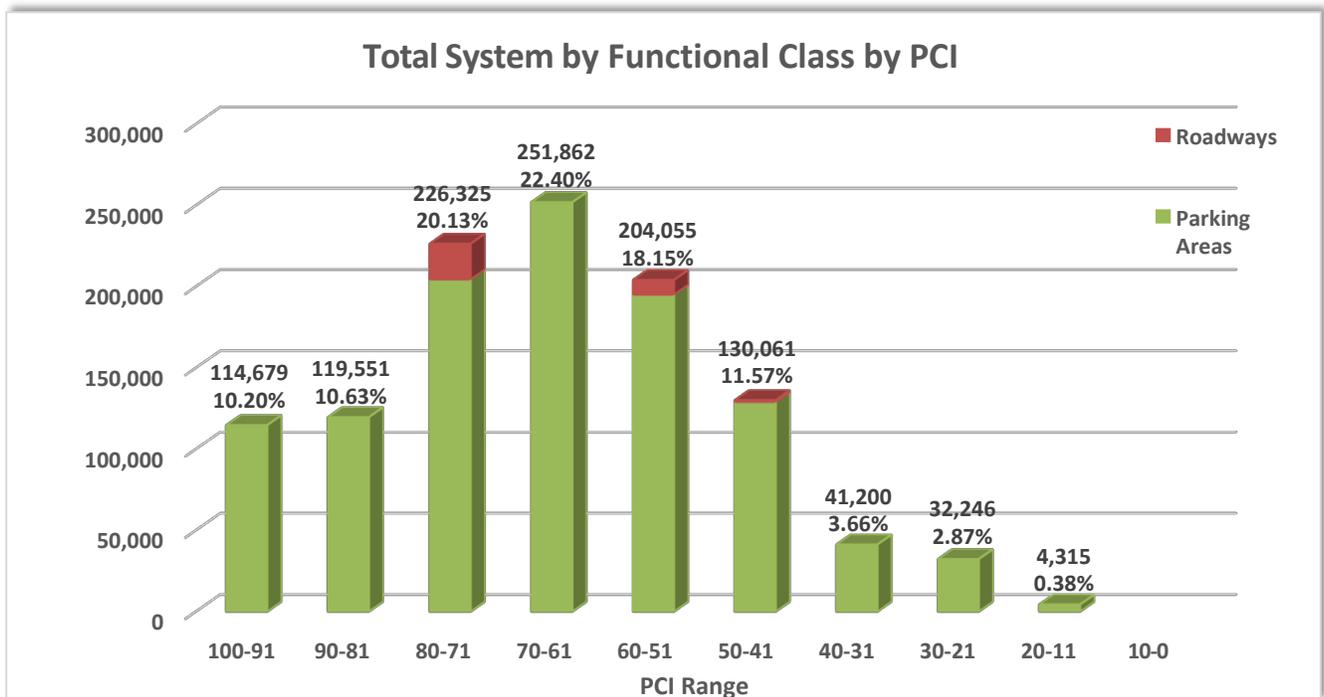
In FY 2019-20 GS initiated a pavement condition analysis of a significant portion of our parking lot inventory throughout the County. Working with pavement condition assessment consultant, the County evaluated 1,124,294 square feet of parking lot, driveway, and ADA ramp pavements at our most travelled facilities. Through the establishment of this initial assessment, County GS has created an on-going pavement management system using StreetSaver software. This system provides the following:

- As a pavement condition record, a Pavement Management System provides age, load-related, non-load related and climate-related pavement condition and deterioration information. The Pavement Management System uses pavement deterioration curves, based on nationwide research, which allow the program to predict a pavement’s future condition.
- The Pavement Management System will assist the County to identify candidate pavements for potential repair and maintenance.
- The main objective of the pavement management system is to track inventory, store work history and furnish budget estimates to optimize funding for improving the County’s pavement system.

Various measures of pavement distress were measured throughout the field inspections, including: alligator cracking (fatigue), block cracking, distortions, longitudinal & transverse cracking, patching & utility cut patching, rutting / depressions, weathering, and raveling. The investigation showed that overall average PCI, of the pavements included in the evaluation, is 66. The breakdown by functional classification is as follows:

Functional Classification	Centerline Miles	Lane Miles	Pavement Area (sq. ft.)	Percent of System	Average PCI
Roadways	0.04	0.04	31,896	2.83%	66
Parking Areas	1.89	1.89	1,092,398	97.17%	66
Totals	1.93	1.93	1,124,294	100.00%	66

The bar graph below shows the County’s parking lot system broken down into 10-point PCI ranges.



The breakdown by Condition Category and corresponding PCI range is shown below:

Condition Category Breakdown			
Condition	PCI Range	% Of Total	Square Feet
Excellent	100-91	10.20%	114,679
Good	90-71	30.76%	345,876
Fair	70-51	40.55%	455,917
Poor	50-31	15.23%	171,261
Failed	30-0	3.25%	36,561

The analysis shows that **71.31%** of the County's parking lot pavement is in **Good to Fair** condition.

Based on the recommendations within the report, the FY 2021-2022 program will consist of various repairs and replacements of parking lots from the following list:

- SB Admin Parking Lot Replacement (\$160,000)
- LPBC Driveway and Lot Replacement (\$90,000)
- SM, Foster Road Planning & Development (\$60,000)
- SM, Foster Road Sheriff's Sub-Station (\$80,000)
- Santa Maria, BeWell Clinic Driveway and Parking Lot Replacement (\$100,000)
- Santa Barbara Main Jail, Parking Lot Re-Seal (\$80,000)
- County Road Re-Slurry Drive (\$65,000)
- Santa Maria, BeWell Clinic Driveway and Parking Lot Replacement (\$100,000)

Approximately \$50,000 of the funding from this category will be utilized to expand the GS Parking Lot PCI database in FY 2021-22.

Countywide Roof Repair Program (\$200,000)

As part of a larger effort to modernize our approach to project delivery, and to make real progress in improvements in our building conditions, GS is focusing on improving the roofs of our facilities Countywide. There are in excess of 300 roofs on facilities throughout the County, with wide ranging conditional status, depending on age, location, and maintenance history. This year's repair program will continue to focus on those facilities that have the highest reported incidents of requested work orders, known areas of defects, and overall age. This category typically serves as a funding source for various roof repairs that may not require a complete replacement, where a targeted repair can extend the useful life of the roof. Projects within this program could include the following:

- Targeted roof repairs on Countywide facilities where new coatings or specific repairs can address chronic deficiencies or extend the life of the roof a minimum of five (5) years.

- Other potential roof system repairs such as areas where roof penetrations or HVAC and communications equipment curbing may have created a chronic area of moisture infiltration.
- Work targeting roof leak investigations that might include minor tear-offs or roofing material removal to confirm the source of water infiltration.

Countywide Roof Replacement Program (\$400,000)

Roofs across our facilities inventory vary in size, complexity, age, and roofing systems. This category has been established to plan and implement full roof replacements where the roof is past its useful life and repairs are no longer possible or feasible. The following projects will be considered for this year’s program:

- 4440 Calle Real, Elections & VA (\$150,000)
- Calle Real, GS – Fleet Facility (\$45,000)
- LPBC, Dining Hall, Kitchen Roof (\$60,000)
- LPBC, Upper Dorm, Replace Roof (\$60,000)
- Lompoc Admin Building, Replace Fascia, Eaves & Gutters (\$60,000)
- Lompoc PHD, Replace Sections & Associated Repairs (\$50,000)
- Lompoc, PHD & Wellness Roof (\$60,000)
- Foster Road DPW Green Building, Replace Gutters and Fascia (\$35,000)
- SM Juvenile Hall, Replace Roofs on Security Towers (\$100,000)

Countywide Electrical System Upgrade Program (\$150,000)

Like many other counties and municipalities across the country, Santa Barbara County continues to confront the issue of deferred investment in infrastructure areas that are either not readily visible, or staff do not interface on a regular basis. The electrical infrastructure of many of our buildings is one such category. Much of this equipment is hidden in utility rooms, vaults, basements and other hard to locate spaces. This type of equipment includes switchgear, transformers, step-down transformers, generators, transfer switches, electrical panels, etc. The creation of this category and its annual investment will allow GS to begin the long process of modernizing our primary, high voltage infrastructure. Projects will be evaluated on a yearly basis based on age, current operating efficacy, impact of failure on the County’s ability to operate specific facilities, and available funding.

Projects for consideration for the FY 2021-22 are as follows:

- Servicing the 4160V equipment at Calle Real Campus and the Downtown campus. This service will begin the process of identifying specific projects for additional replacement or refurbishment.
- Servicing the 480V equipment and many other County controlled facilities, including Betteravia campus, Foster Road complex, the Lompoc Civic Center campus, and other stand-alone locations.

CIP Planning & Project Administration (\$250,000)

Every year County GS Capital Division staff are requested to provide project development services for a wide variety of projects across our facility inventory (and sometimes facilities considered for purchase). These efforts typically consist of the creation of detailed assessment of a current building or space, the development of a detailed scope of work in conjunction with our clients (sometimes requiring the creation of site plans or space planning layouts), and costs estimates and schedules. In some circumstances, the time devoted to these tasks can be absorbed by a project if the effort results in formal project approval. In other cases, a project may be delayed or cancelled. This category allows GS staff to efficiently develop projects from the various requests received each year and connect to many of the categories noted above.

The conduct of on-going strategic planning sessions with our departmental partners is a crucial effort in modernizing our capital planning approach. These sessions are continuous and on-going in an effort to fully understand and define the needs of each department, but to also streamline the project planning process. This category will support these efforts, which will also include development of potential CIP projects, as well as the actual development of the annual CIP program by staff.

Santa Barbara County Courthouse – Yearly Maintenance Fund (\$100,000)

Last year's CIP identified the ongoing Stewardship & Preservation of the Santa Barbara Courthouse (National Historic Landmark, 2005) as a long term issue for the County. Other than some improvements made in cooperation with the Courthouse Legacy Foundation over the last five years, GS has struggled to make improvements in basic facility items due to lack of funding. In FY 2020-21 GS staff were able to include assessment of many of the exterior elements of the structure within the overall evaluation of the roof. These investigations identified various exterior surface repairs that are required, as well as window and roof drainage system rehabilitation needs. The creation of this funding source will allow GS staff to begin to make small improvements and conduct maintenance activities to continue the ongoing preservation of the Courthouse.

Projects identified for this year's program include cleaning of all exterior drainage structures and stabilization of several exterior masonry elements.

Countywide Interior Painting (\$150,000)

Countywide Flooring Replacement (\$200,000)

One of the ongoing challenges within the CIP program is the need to address interior improvements to provide our staff with modern and functional working environments. With the advent of extensive teleworking throughout the County due to the Covid-19 pandemic, it has highlighted the poor condition of many of the county-maintained office areas throughout our campuses. The requests for office upgrades is one of the leading project submittals from departments as part of the CIP project solicitation process. These categories will now allow GS staff to begin to conduct small, systematic improvements at offices throughout the County. The intent of this category is to implement improvements that are outside of the typical Facilities/Maintenance (F/M) activities, where wall patching, ceiling replacement, and flooring replacement are made in conjunction with emergency projects or planned maintenance.

Countywide Exterior Painting (\$150,000)

GS F/M has completed several smaller exterior painting projects over the last ten years as funds are available through the deferred maintenance allocation. Often, these types of painting projects require capital funds that can strain this funding source due to the size and scope of many of these projects. What has typically transpired is that only portions of building can be painted resulting in uneven surface treatments and deferred projects that can take years to get back to. GS staff has compiled a list of the facilities within our inventory that are in need of exterior painting. We will utilize this for project selection, then continue to build our asset management database to generate a longer term strategy. Projects targeted for the upcoming cycle will include the SB Admin Building and facilities in both Lompoc and Santa Maria.

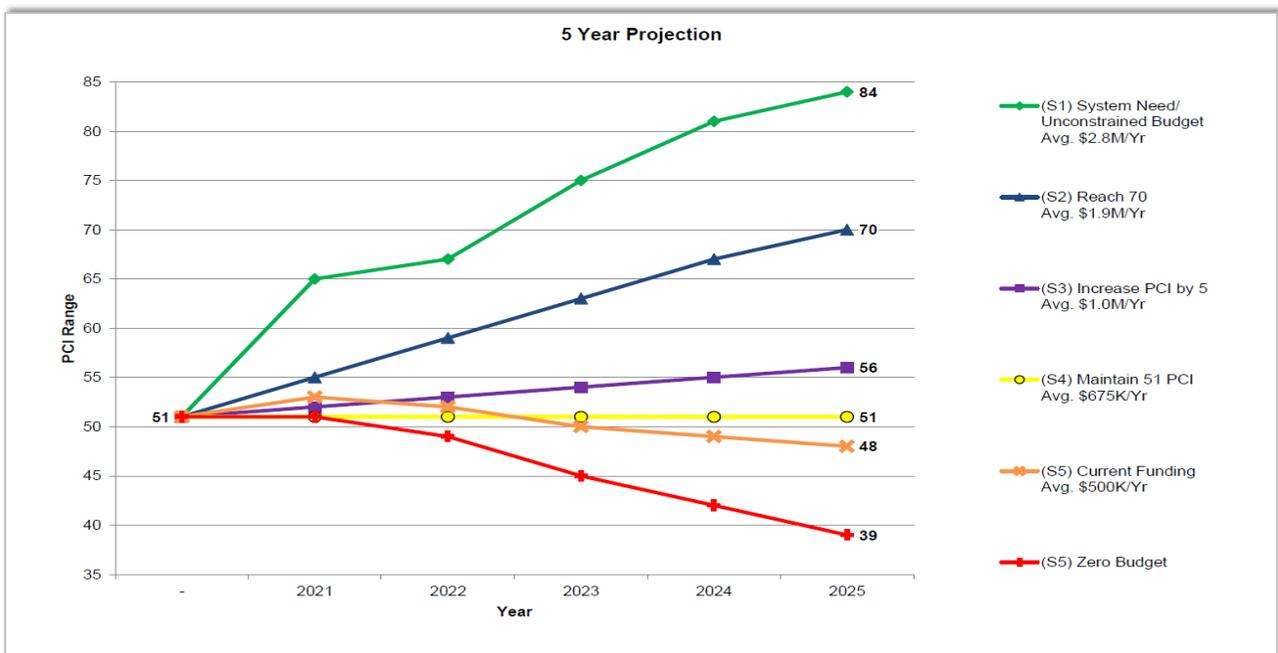
Community Service Department-Parks Division

Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) manages over 9,000 acres of developed parks, campgrounds, open spaces, preserves, beach parks, swimming pools, 90 miles of trails and approximately 4,000,000 square feet of road and parking lot pavement. Community Services “Facility Maintenance and Equipment” projects include the rehabilitation or replacement of aging and degraded facilities such as historic, cultural or recreational buildings, play equipment, roadways and parking lots, picnic facilities and park infrastructure such as water, sewer and irrigation systems. As facilities are updated or replaced, the most current regulatory code and safety standards are applied.

Many County Park parking lots and park roadways have reached the end of their useful life and in most cases will require a considerable amount of work to bring them back to acceptable standards and extend the life of the pavement. To evaluate and prioritize pavements projects, Parks uses the same methodology as Public Works and General Services to evaluate and report on pavement conditions, the Pavement Condition Index or PCI. **Park’s pavements carry a PCI rating of 54 with 65.9% of pavements in Fair to Poor condition.** A PCI rating of 84 system-wide is optimum meaning that the average of all pavement conditions would be rated as Good or better.

While there is currently an estimated overall need of \$23.714 million for pavement maintenance, the CSD-Parks pavement management plan identifies a \$13.6 million backlog in pavement projects over a 5-year period to bring the Park’s PCI into good condition with a PCI rating of 72. This process can be phased through a number of scenarios. The unconstrained budget scenario would include spending \$5.8 million in year 1 and an additional \$2.0 million a year for years 2-5 to obtain an optimum PCI. A more realistic scenario is to begin funding pavement rehabilitation with a \$1 million Year 1 investment that would increase the PCI by 5 points. As pavement condition degrades, the cost of maintenance and rehabilitation increases, and the additional funding will allow Parks to move forward on improving overall PCI. Continuing to fund pavement rehabilitation at current levels is anticipated to allow PCI to drop by at least 5 points.

Santa Barbara County Parks



Progress has been made towards improving and extending the life of the aforementioned facilities through the General Fund Deferred Maintenance Program annual allocation process. Community Services Department-Parks (CSD-Parks) will improve public access and user experience throughout the County park system by investing in its facilities in all Supervisorial Districts through the deferred and 18% preventive maintenance programs.

3.0 Category Two: Projects Primarily Funded Outside of the General Fund

GS, DPW and CSD-Parks staff has re-aligned the CIP format to provide a clear picture of the proposed projects for FY 2021-22 to the Board and the community. Projects outlined above in Category One are an overview of what is financed through the use of General Funds. Category Two projects noted on the table below are funded through a variety of means, including state and federal grants, transportation funds, certificates of participation, special district funds, and departmental funds. ***In some cases, general funds are required for either grant-related matching funds, or to fund a specific aspect of the project.***

Several of the projects noted below have been in the early stages of development prior to FY 2021-22 and have progressed to the point of readiness for funding.

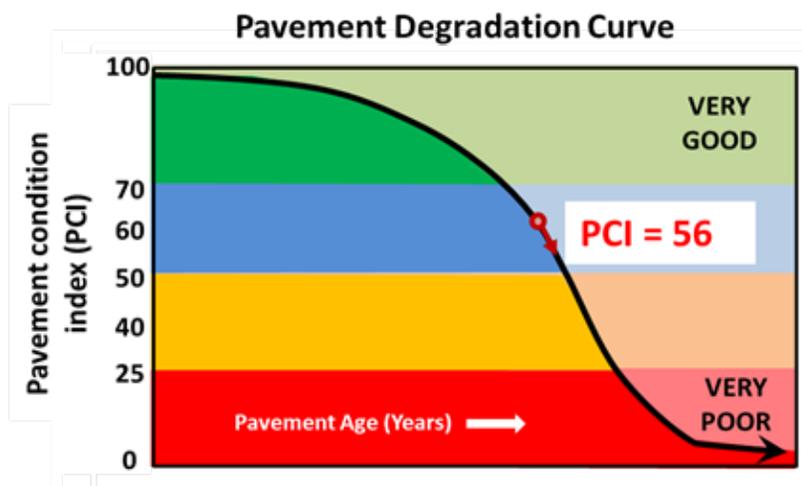
On-Going Programs

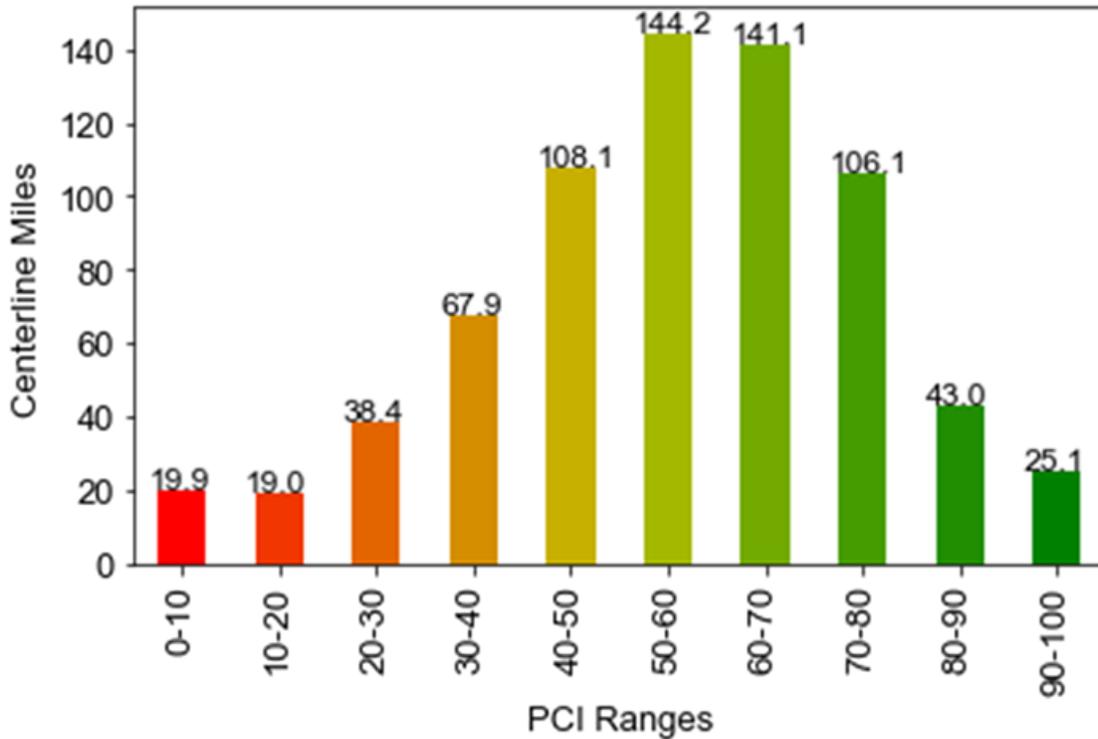
There are several on-going programs noted below for yearly funding, particularly for DPW, including their 5-Year programs for concrete replacement, surface treatments, repair & replacement of traffic devices, culvert repair, and bridge repair & replacement. These are programs that address needs within the roads and bridges category and are preventive in scope.

3.1 Countywide Pavement Preservation (\$5,000,000)

The County also uses a Pavement Management System (PMS) for the County road inventory consisting of 1,650 lane miles of pavement. Public Works designed this year's Capital Maintenance Program using the PMS concepts to maximize the County's investment in the road pavement system. Apart from its benefits discussed above, a PMS has an added advantage of helping Public Works and community leaders gain an understanding of the overall funding needs for the road pavement system. The goal of the PMS is to achieve and maintain the overall network condition to where preventative maintenance is the primary strategy. A PMS helps local agencies make the most efficient use of public funds, and with adequate funding can help reduce overall maintenance spending. Public Works designed this year's Capital Maintenance Program using these concepts to maximize the County's investment in the road pavement system.

The current overall public road right-of-way system Pavement Condition Index (PCI) is 56 (on a scale of 0-100, with 25 or less=failed, and 100=best). The bar graph below shows the County's public road right-of-way system broken down into 10-point PCI ranges.

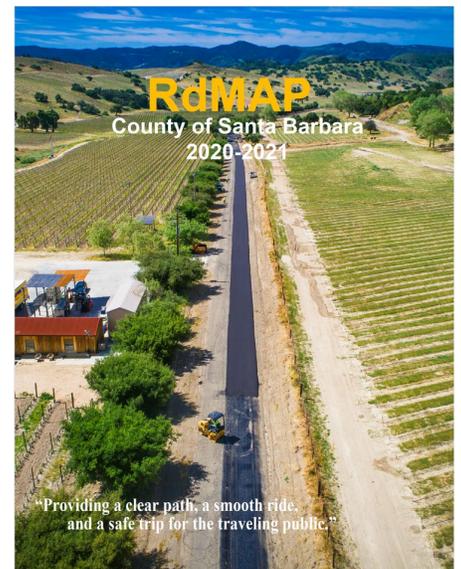




Monitoring the PCI is an existing practice within Public Works with the PCI reported annually to the Board of Supervisors. As shown in the following graph, a lower PCI reading indicates a worse or lower level pavement condition and a higher value indicates a better or higher level pavement condition. In Santa Barbara County, the overall PCI is 56, with a higher PCI in more urban areas (61) compared to rural areas (49).

The County Board of Supervisors adopted the FY 2021/22 RdMAP in April 2021. Capital Maintenance projects included in the FY 2021/2022 program are listed in the RdMAP for each District. These road sections will be treated with fog seals or asphalt overlays, depending on their pavement preservation needs. The plan also includes hardscape construction associated with these and other roads to improve ADA accessibility throughout the County.

To maintain the current condition would require an estimated \$14.5 million annually. With the passage of Senate Bill 1, the Department will spend \$10 million on pavement preservation, leaving an annual need of approximately \$4.5 million.



CATEGORY 2: PROJECTS PRIMARILY FUNDED OUTSIDE of the GENERAL FUND, FY 2021-22

Project Description	Fund Source	Total Estimated Project Funds	Recommended for Fiscal Year 2021-22	Planned for future fiscal years			
				2022-23	2023-24	2024-25	2025-26
General Services - Capital Projects		\$	\$	\$	\$	\$	\$
San Antonio Building - HVAC	PHD Funds	760,000	760,000				
MHRC @ Calle Real Campus	CCP Funds	5,500,000	1,500,000	2,500,000	1,500,000		
Juvenile Hall (SM) Cameras	Probation	490,000	490,000				
Probation - New Headquarters Building	COPs	28,000,000	1,500,000	11,500,000	15,000,000		
Main Jail - Re-Model and Accessibility Upgrades	COPs	27,500,000	2,500,000	10,500,000	7,500,000	3,500,000	3,500,000
AIP-18, Santa Ynez Airport, AWOS Replacement	FAA	372,000	372,000				
Subtotal		\$ 62,622,000	\$ 7,122,000	\$ 24,500,000	\$ 24,000,000	\$ 3,500,000	\$ 3,500,000
SB County Fire							
Fire Station 27 (New Cuyama)	Fire District / General Fund	8,040,000	5,500,000	1,540,000			
Regional Fire Communications Center (Fire Dispatch)	Fire District	10,376,000	2,000,000	6,500,000	1,876,000		
Fire Station 25 (Orcutt)	Fire District	8,500,000	600,000	600,000	5,000,000	2,300,000	
Subtotal		\$ 26,916,000	\$ 8,100,000	\$ 8,640,000	\$ 6,876,000	\$ 2,300,000	\$ -
Public Works - Transportation							
Preventive Main. -5-Year CW Concrete Program	GF/SB1	8,727,000	1,012,000	500,000	500,000	500,000	500,000
Preventive Main. -5-Year CW Surface Treatment Program	GF/SB1	84,415,000	13,274,000	9,000,000	9,000,000	10,000,000	10,000,000
Preventive Main. -5-Yr Repair/Replace Traffic Devices Program	SB1	2,697,000	416,000	300,000	300,000	300,000	300,000
5-year Culvert Repair & Rehabilitation Program	SB1	2,644,000	579,000	300,000	300,000	300,000	300,000
5-year Bridge Repair & Rehab Program	SB1	1,760,000	650,000	200,000	200,000	200,000	200,000
UVP -Woodmere Barrier Wall Project	Measure A	873,000					
Santa Claus Ln Streetscape Improvement	State Grant	11,990,000	427,000	4,692,000	4,640,000	1,160,000	
Hollister Ave/State St Improv -Phase I	GTIP	2,284,000	1,222,000				
Modoc Rd Multimodal Path - New	State Grant	6,294,000	1,500,000	3,725,000			
Subtotal		\$ 121,684,000	\$ 19,080,000	\$ 18,717,000	\$ 14,940,000	\$ 12,460,000	\$ 11,300,000
Public Works - Resource Recovery and Waste Management							
Tajiguas Landfill - LFG Well Expansion	Enterprise Fund	446,000	100,000				
Tajiguas Groundwater Treatment System	Enterprise Fund	365,000	100,000	265,000			
Tajiguas Groundwater Protection System and 3F L	Enterprise Fund	1,000,000		1,000,000			
Subtotal		\$ 1,811,000	\$ 200,000	\$ 1,265,000	\$ -	\$ -	\$ -
Public Works - Flood Control / Water Resources							
Maria Ygnacio Main Debris Basin Modification	Discretionary	968,000	35,000	30,000	5,000	5,000	
Maria Ygnacio East Debris Basin Modification	Discretionary	880,000	35,000	30,000	5,000	5,000	
Subtotal		\$ 1,848,000	\$ 70,000	\$ 60,000	\$ 10,000	\$ 10,000	\$ -
TOTAL ALL FUNDS		\$ 214,881,000	\$ 34,572,000	\$ 53,182,000	\$ 45,826,000	\$ 18,270,000	\$ 14,800,000

Please note that the Public Works Projects – pavement, hardscape, concrete, bridges, drainage structures, are approximately 80% unfunded.

4.0 Category Three: Projects Previously Funded and Underway

Providing an overview of projects that are moving through the development-to-construction continuum is an important step in gaining a full perspective of the County’s significant CIP investments. There are multiple projects and programs that have undergone several years of development and initial stages of construction that are represented in the Category Three Table below. These projects are grounded in previous funding commitments made by the Board and are now moving towards full development and completion. Most are multi-year in nature and are complex in scope and range.

Multiple Departmental Programs

This overview provides the opportunity to see the full scope of in-progress projects across multiple departments. The diversity of projects spans facility / vertical construction, maintenance projects, transportation, waste management, recreational, and investments in equipment. The table also presents the collective efforts of multiple departments representing significant investment of human equity under the County umbrella. Thousands of hours have been invested in the careful development of these projects, which range in size and complexity and are located in all areas of the County.



Project Management

Overall project management is provided project-by-project by the sponsoring department and its project staff. Design and construction progress for approved and funded CIP projects is tracked through regular project reporting cycles between the CEO and host departments. Facility renovation and new building construction projects are overseen and managed by General Services.

CATEGORY 3: PROJECTS PREVIOUSLY FUNDED and UNDERWAY, FY 2021-22

Project Description	Fund Source	Total Estimated Project Funds	Recommended for Fiscal Year 2021-22	Planned for future fiscal years			
				2022-23	2023-24	2024-25	2025-26
				\$	\$	\$	\$
General Services - Capital Projects							
Calle Real Water System Improvements	General Fund	2,000,000	1,250,000	750,000			
Public Safety Radio Tower - Phase 3	General Fund	2,120,000					
SB Courthouse Roof Replacement	General Fund	3,100,000	3,100,000				
Renewable Energy Upgrades - Betteravia	CEC Funds, OBF, GF	4,487,700					
Main Jail - Improvements	COPs	27,500,000	2,500,000	10,500,000	7,500,000	3,500,000	3,500,000
Probation - New Headquarters Building	COPs	28,000,000	1,500,000	11,500,000	15,000,000		
Subtotal		\$ 67,207,700	\$ 8,350,000	\$ 22,750,000	\$ 22,500,000	\$ 3,500,000	\$ 3,500,000
SB County Fire							
Fire Station 27 (New Cuyama)	Fire District / General Fund	8,040,000	5,500,000	1,540,000			
Regional Fire Communications Center (Fire Dispatch)	Fire District	10,376,000	2,000,000	6,500,000	1,876,000		
Subtotal		\$ 18,416,000	\$ 7,500,000	\$ 8,040,000	\$ 1,876,000	\$ -	\$ -
Public Works - Transportation							
Alamo Pintado Rd, Bridge 51C-081 Scour	HBP	458,000					
Bonita School Road Bridge Replacement	HBP	39,500,000	1,600,000	1,320,000	20,100,000	13,201,000	1,320,000
East Mountain Drive LWC Replacement	HBP	4,662,000	324,000	3,100,000			
Fernald Pt. Bridge 51C-137 Replacement	HBP	4,076,000	758,000	996,000	40,000	25,000	
Floradale Avenue Bridge No. 51C-006	HBP	21,420,000	6,753,000	6,661,000	2,770,000	330,000	
Foothill Rd. Low Water Crossing (LWC) Replace	HBP	26,831,000	5,095,000	15,115,000	3,279,000	205,000	
Refugio Road MP 1.8 LWC Replacement	HBP	327,000	10,000	10,000			
Refugio Road MP 3.1 LWC Replacement	HBP	2,076,000	214,000	1,862,000			
Equipment Replacement Program - Roads	Measure A	7,574,000	919,000	900,000	900,000	900,000	900,000
Subtotal		\$ 106,924,000	\$ 15,673,000	\$ 29,964,000	\$ 27,089,000	\$ 14,661,000	\$ 2,220,000
Public Works - Laguna County Sanitation							
LCSD - Flood Protection	LCSD Revenue	1,542,000					
LCSD - Plant Upgrade	LCSD Revenue	70,357,000	27,394,000	18,757,000	3,208,000	3,208,000	
LCSD - Recycled Water Distribution Expansion	LCSD Revenue	8,735,000	7,158,000				
LCSD - Sewer System Improvements	LCSD Revenue	22,878,000	2,157,000	1,857,000	1,857,000	7,500,000	7,500,000
LCSD - Solids Handling Upgrade	LCSD Revenue	5,207,000	107,000				
Subtotal		\$ 108,719,000	\$ 36,816,000	\$ 20,614,000	\$ 5,065,000	\$ 10,708,000	\$ 7,500,000
Public Works - Resource Recovery and Waste Management							
SCRTS - Cover Structure (E-Waste & Recycling)	Enterprise Fund	500,000	425,000				
Tajiguas Landfill - Maintenance Shop	Enterprise Fund	225,000					
Tajiguas Landfill - Heavy Equipment	Enterprise Fund	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal		\$ 10,725,000	\$ 2,425,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

CATEGORY 3: PROJECTS PREVIOUSLY FUNDED and UNDERWAY, FY 2021-22 - Cont.

Project Description	Fund Source	Total Estimated Project Funds	Recommended for Fiscal Year 2020-21	Planned for future fiscal years			
				2021-22	2022-23	2023-24	2024-25
		\$	\$	\$	\$	\$	\$
Public Works - Flood Control / Water Resources							
Randall Road Debris Basin	HMGP	24,292,000	9,192,000	15,000	15,000	15,000	
Cold Springs Debris Basin Modification	HMGP	2,570,000	470,000	1,161,000	15,000	5,000	
Romero Cr Debris Basin Capacity Improvem Proj	Discretionary	2,406,000	1,570,000	5,000	5,000		
San Ysidro Debris Basin Modification	Discretionary	2,460,000	718,000	1,093,000	15,000	5,000	
Santa Monica Debris Basin Modification	Discretionary	6,766,000	5,000,000	192,000			
Bradley Channel Improvement Project	Discretionary	8,780,000	1,000,000	4,780,000	3,000,000		
Channel - Debris Stockpile Area	Discretionary	130,000	10,000	10,000	10,000		
Channel - Lower Mission Creek Flood Control Proj, (Reach 2b-2 & 3)	Discretionary	36,204,000	6,200,000				
Equipment Replacement Program - Flood Control District	Discretionary	745,000	295,000	250,000	200,000		
Subtotal		\$ 84,353,000	\$ 24,455,000	\$ 7,506,000	\$ 3,260,000	\$ 25,000	\$ -
Community Services - Parks		(Projects Are Listed in Order of Priority)					
Jalama Beach Affordable Overnight Accomodations	Permit Mitigation Fees, CREF	4,015,000	1,951,000	650,000	869,000	-	-
Santa Claus Lane Beach Access	SBCAG, AB1431, CIAP, CREF, Park Capital	5,160,000	450,000	3,815,000	-	-	-
Cachuma Lake RV Area Renovations	General Fund, BOR	13,555,000	200,000	13,115,000	-	-	-
Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)	BOR, General Fund (DM)	5,149,000	137,000	260,000	320,000	320,000	3,572,000
Jalama Beach Park Improvements	AB1431, CBI, CREF, Prop 12,	3,770,000	350,000	560,000	500,000	1,000,000	579,000
Cachuma Lake Pool Area Renovations	BOR, General Fund (DM)	15,455,000	250,000	250,000	250,000	250,000	14,191,000
Park Restrooms ADA Upgrade Program	General Fund	5,820,000	1,481,000	600,000	600,000	600,000	2,539,000
Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	OGALS, General Fund (DM)	585,000	148,000	420,000	-	-	-
Vandenberg Village Park	Dev. Impact Fees	3,260,000	22,000	357,000	-	-	2,772,000
Goleta Beach Project	FEMA, CalEMA, Caltrans, CIAP, Dev. Impact Fees, Park Capital Fund, General Fund (DM)	6,553,000	590,000	160,000	160,000	160,000	2,032,000
Cachuma Lake Boat Launch Extension	DBW, General Fund	3,875,000	-	-	400,000	1,800,000	1,645,000
Park 5 Year Equipment Program	General Fund	3,300,000	150,000	150,000	150,000	150,000	2,700,000
San Marcos Foothills Park and Preserve	CSA3	2,940,000	-	-	750,000	500,000	1,491,000
Point Sal	CIAP, Park Capital, General Fund (DM)	11,860,000	-	400,000	-	-	10,819,000
Waller Park Playfields	Dev. Impact Fees	14,800,000	11,000	-	-	-	14,540
Walter Capps Park	Del Playa Prop. Sale and IV Red.	4,140,000	-	128,000	-	1,400,000	-
Subtotal		\$ 104,237,000	\$ 5,740,000	\$ 20,865,000	\$ 3,999,000	\$ 6,180,000	\$ 42,354,540
TOTAL ALL FUNDS		\$ 500,581,700	\$ 100,959,000	\$ 111,739,000	\$ 65,789,000	\$ 37,074,000	\$ 57,574,540

DPW – Transportation, High Cost Bridges

The Countywide transportation system contains several bridges that are various stages of repair and rehabilitation. These projects are typically complex in nature and multiple years to move through the design to construction process. The following are three bridges that are moving through this process in FY 2021-22.

- **Foothill Low Water Crossing \$19.3**

The project involves replacing the existing low water crossing while maintaining the general site conditions, minimizing impacts to adjacent private properties. The primary project objectives are to improve all-weather circulation through the eastern Cuyama Valley and to improve safety for the travelling public and emergency access along Foothill Road. This project is needed to provide an alternative to the valley's only all-weather river crossing at the State Highway 166 Bridge located approximately 4.2 miles downriver. Currently, if the State Highway 166 crossing becomes impassible, the travelling public would be detoured approximately 200-miles.

- **Floradale \$19.9M**

The project originated as a seismic retrofit due to changing state regulations following major earthquakes in California. The site was identified and programmed as a candidate for seismic retrofit. Due to the length (approx. 600') and cost associated with retrofit, a study determined that replacement was a more cost effective solution. The route serves the back entry to Vandenberg Air Force Base, the Lompoc Federal Correctional Complex, and the City of Lompoc, as well as conveying over 90% of our regular extralegal permit loads for the County over the Santa Ynez River.

- **Bonita Bridge \$51.9M**

The project involves replacing the existing 2000 feet of roadway embankment and 300-foot long bridge within the Santa Maria River. Currently, Bonita School Road serves as a backup route to HWY 101. During periods of significant rainfall, the road has to be closed due to road surface conditions (We are unable to use asphalt surfacing on the roadway due to environmental restrictions within the channel). The road requires regular ongoing maintenance in dry times, and this crossing has washed out completely several times, causing significant public and commercial delays (4000 ADT, 50% are commercial). This project proposes to span the entire channel, minimizing the risk of future closures.

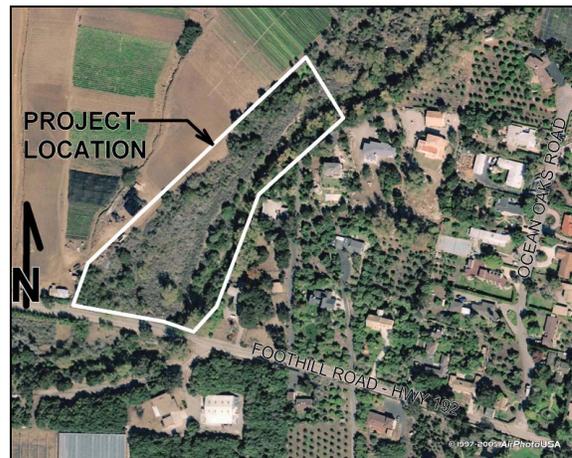
5.0 Category Four: Projects in Early Development, Unfunded, with Funding To Be Determined

There are multiple projects across GS, DPW, and CSD that are in the early stages of potential development and do not have specific funding appropriated at this time. These projects represent the future of the County’s capital improvement program and span departments, funding sources, and locations. Potential renewable energy and battery projects to improve the resiliency of County facilities are included at the end of the Category 4 Table below. If funded, these projects would need to include an LED lighting and other energy efficiency upgrade component. Costs shown in the table are for the solar and battery portions of the projects only and are rough estimates. Staff is also evaluating the potential of a mid-County solar and battery installation project should property to do so become available.

Many of these projects are required to be included in various local and state plans (i.e., Transportation Improvement Plan, Community Plans, etc.), and are reported in this category to fulfill these regulatory requirements, and to provide an overview of future projects and long-term County priorities.



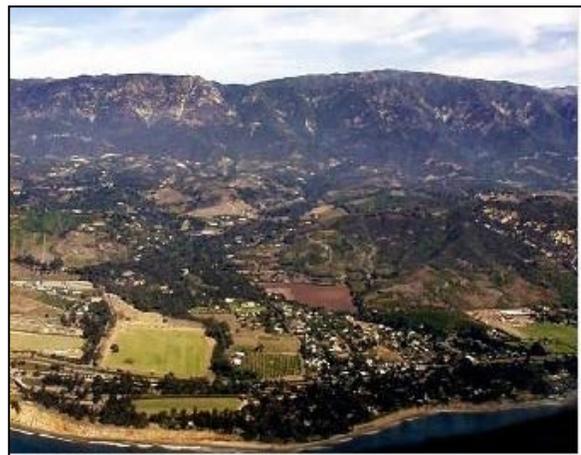
Santa Ynez Airport – AIP-22



Lower Arroyo Paredon Basin



Cachuma Renewable Energy



Toro Canyon Neighborhood Park

CATEGORY 4: PROJECTS IN DEVELOPMENT 2021-22 - FY 2025-26

Project Description	Project Parameters	Project Cost Estimate	Potential Funding Source(s) (If Determined)
General Services - Capital Projects			
Calle Real Master Plan - BeWell Headquarters & Operations Building	Health Campus @ Calle Real (Lower Portion of Campus)	42,000,000	TBD
Sheriff, SIB Facility Development & Construction	South County	8,000,000	TBD
Orcutt Library Development	Development of a new Library Facility	9,500,000	TBD
AIP-20, Santa Ynez Valley Airport, Construction - Mid-Field Security Enhancements	East Apron, Tie-Downs, Pavement Markings, Erosion Control	1,820,000	90% FAA, 4.5% CalTrans, 5.5% SYVAA
AIP-21, Santa Ynez Valley Airport, Pavement Rehabilitation	Various Pavement Treatments @ Aprons and Taxi lanes	3,100,000	90% FAA, 4.5% CalTrans, 5.5% SYVAA
AIP-22, Santa Ynez Valley Airport, Pole-mounted Apron Lighting	Pole-Mounted Apron Lighting	280,000	90% FAA, 4.5% CalTrans, 5.5% SYVAA
Subtotal		\$64,700,000	
Public Works - Transportation			
<i>(Projects Are Listed in Order of Priority)</i>			
Floradale Ave Bridge (local match)	Lompoc, Vandenberg Air Force Base	19,200,000	(\$993K unfunded)
Modoc Multiuse Trail	Goleta, Santa Barbara, UCSB	5,690,000	(\$1.3M unfunded)
Orcutt Ped Improvements (Lakeview)	SR135 - Bradley	250,000	TBD
Orcutt Ped Improvements (Santa Maria Way)	Bradley - City Limits	350,000	TBD
Santa Maria Valley Rd Rehab & Bike Imp. - Ph 1 (Foxen Canyon Rd)	Palmer Road - 1900' N	350,000	TBD
Mission Canyon Curve Reconstruction	Puesta del Sol - Rocky Nook Park	250,000	TBD
Clark Avenue Merge Lanes	Norris - SR 135	800,000	TBD
Cuesta Traffic Calming/SR2S	Pine - Saguto	390,000	TBD
Norris RAB and Medians (Clark Avenue)	Clark Avenue - Norris	1,200,000	TBD
Barker Pass Shoulder Improvements	SR192 - Nicholas Lane	365,000	TBD
Channel Drive Multi-use Trail Restoration		350,000	
Santa Ynez Valley Road Rehab & Bike Improvements (Figueroa Mtn)	SR154 - North End	2,400,000	TBD
Orcutt Ped Improvements (California)	Clark Avenue - Hartnell	150,000	TBD
Isla Vista Sidewalk Infill	Various - Camino Corto - Emb. Sel Norte	1,200,000	TBD
Cathedral Oaks @ Patterson Signals and ADA Ramps	Cathedral Oaks Road - Patterson Avenue	460,000	TBD
Hollister @ Puente Signals & Sidewalks	Hollister Ave. - Puente Drive	465,000	TBD
Hollister @ San Marcos Signals & Sidewalks	Hollister Ave. - San Marcos	525,000	TBD
Santa Maria Valley Rd Rehab & Bike Imp. - Ph 2 (Foxen Canyon Rd)	1900' N. of Palmer - 5450' N	795,000	TBD
Santa Ynez Valley Road Rehab & Bike Improvements (Ballard Canyon)	SR154 - West End	1,600,000	TBD
Roble Drive - Safety Improvements	Las Palmas - Marina	600,000	TBD
Orcutt Ped Improvements (Dyer Street)	Clark - Rice Ranch	200,000	TBD
Active Transportation Plan Projects - Countywide/All Districts	Countywide/All Districts	TBD	TBD
Subtotal		\$37,590,000	
Public Works - Flood Control / Water Resources			
<i>(Projects Are Listed in Order of Priority)</i>			
San Ysidro Creek Realignment	Creek Realignment, Montecito	1,659,000	Grant / Flood Dist.
San Ysidro Creek Capacity Improvement Project	Property Acquisition & Channel Imp., Hwy 101 - Ocean, Montecito	41,785,000	Grant / Flood Dist.
Romero Creek Capacity Improvement Project	Hwy 101 - Ocean, Montecito	28,917,000	Grant / Flood Dist.
Centennial Storm Drain, Los Alamos	Los Alamos County Park - Centennial Street, Los Alamos	3,879,000	Grant / Flood Dist.
Bradley Channel Improvement	Jones Street - Main Street, Santa Maria	2,288,000	Grant / Flood Dist.
Arroyo Paredon Creek Debris Basin Modification	Modifying the existing Arroyo Paredon Creek Debris Basin	1,620,000	Grant / Flood Dist.
Mission Creek Debris Basin Modification	Modifying the existing Mission Creek Debris Basin	1,620,000	Grant / Flood Dist.
San Antonio Creek Debris Basin Modification	Modifying the existing San Antonio Creek Debris Basin	1,620,000	Grant / Flood Dist.
San Antonio Creek Improvements	Channel improvements along a portion of San Antonio Creek	2,044,000	Grant / Flood Dist.
San Roque Debris Basin Modification	Modifying the existing San Roque Creek Debris Basin	1,620,000	Grant / Flood Dist.
Rattlesnake Debris Basin Modification	Modifying the existing Rattlesnake Creek Debris Basin	1,620,000	Grant / Flood Dist.
Gobernador Basin Road	Road paving on the private road and the basin's parcel, in order to access the basin	621,000	Grant / Flood Dist.
Atascadero Creek lining	Constructing a 4-foot deep sheet pile cutoff wall along the existing concrete slope lining on Atascadero Creek in Goleta	14,160,000	Grant / Flood Dist.
Cebada Canyon Channel Improvements, Lompoc Valley	Reconstructing a portion of the concrete-lined rectangular channel.	306,000	Grant / Flood Dist.

CATEGORY 4: PROJECTS IN DEVELOPMENT, FY 2021-22 - FY 2025-26 - cont.

Project Description	Project Parameters	Project Cost Estimate	Potential Funding Source(s)
Public Works - Flood Control / Water Resources (cont'd)	(Projects Are Listed in Order of Priority)		
			(If Determined)
Storm Drain- Santa Claus Lane	Alleviate some of the chronic flooding that occurs along the eastern portion of Santa Claus Lane	27,000	Grant / Flood Dist.
Storm Drain Padaro Lane Interceptor	Alleviate some of the chronic flooding that occurs between Arroyo Paredon Creek	13,000	Grant / Flood Dist.
Foster Road Storm Drain, Orcutt	Construction of easements and approximately 5,800 feet of an underground storm drain along Foster Road	1,372,000	Grant / Flood Dist.
Buena Vista Creek Debris Basin	Construction of a basin and outlet control structure designed to trap boulders and large debris at Buena Vista Creek	3,959,000	Grant / Flood Dist.
RB7 Outlet Works, Orcutt	Acquiring permanent easements and constructing a storm drain under Blosser Road	219,000	Grant / Flood Dist.
Sycamore Creek Improvement Project	Pacific Ocean - Five Points Roundabout, Santa Barbara	62,633,000	Grant / Flood Dist.
Montecito Creek Channel Improvement Project	Casa Dorinda Property, Montecito	9,222,000	Grant / Flood Dist.
Oak Creek Capacity Project	Improvements to Channel Capacity, Montecito	27,744,000	Grant / Flood Dist.
San Pedro Creek Fish Passage	Calle Real - Avenida Garrison (modify channel), Goleta	5,599,000	Grant / Flood Dist.
Hot Springs Basin	Property Acquisition, Debris Basin, Montecito	2,135,000	Grant / Flood Dist.
Kovar Basin Expansion	Basin Work, Santa Maria	5,853,000	Grant / Flood Dist.
Blosser Basin	Property Acquisition (expansion of basin), Santa Maria	1,126,000	Grant / Flood Dist.
Community Services - Parks	(Projects Are Listed in Order of Priority)		
Park 5 Year Repaving/Restriping Maintenance Program		24,420,000	Park Maint Fund
Park 5 Year Infrastructure Maintenance Program		30,756,000	Park Maint Fund
Orcutt Community Park Ball Field Lighting <i>(Capital Equipment Program)</i>		550,000	-
Cachuma Lake Renewable Energy		4,858,000	-
Orcutt Community Plan Trail Development		1,925,000	SB5
Cachuma Lake Recreation Enhancements		24,255,000	BOR
Santa Maria Levee Multi-Use Trail		1,305,000	SB1
Tuckers Grove Park San Antonio Creek Bridge		1,350,000	-
Park Fitness Zones		485,000	Dev.Imp.Fees
Goleta Slough Slope Protection		500,000	Dev.Imp.Fees
Mission Hills Recreation Park		6,360,000	Dev.Imp.Fees
Oak Knolls Park Development		9,030,000	Dev.Imp.Fees
Orcutt Canyon Ridge Park Development		828,000	Dev.Imp.Fees
Orcutt Old Town Park Development		700,000	Dev.Imp.Fees
Shilo Neighborhood Park		620,000	Dev.Imp.Fees
Terrazo Way		730,000	Dev.Imp.Fees
Toro Canyon Park		2,320,000	Dev.Imp.Fees
Union Valley Parkway		37,220,000	Dev.Imp.Fees
Toro Canyon Park Widening		1,470,000	-
Subtotal		\$149,682,000	
Potential Renewable Energy and Battery Projects	(Projects Are Listed in Order of Priority)		
West Foster Road Campus	1.2 MW solar on roof tops and carpports, 5 MW battery, and energy efficient lighting	7,751,550	CEC Loan, OBF, Gen Fund
Los Prietos Boys Camp	244 kW solar on roof tops and carpports, 975kW battery	1,511,250	-
4408 Cathedral Oaks Rd. (EOC only, adds to existing system. Does not yet include new Fire Dispatch.)	452 kW ground mount solar, 1.8 MW battery	2,799,300	-
Northern Branch Jail	500 kW ground mount solar array, 2 MW battery	3,100,000	-
Santa Barbara Animal Shelter	79 kW solar rooftop and carport, 315 kW battery	488,250	-
New Cuyama Swimming Pool and Library	64 kW solar car port, 255 kW battery.	395,250	-
Calle Real Campus, Lower Expansion (add to existing solar array)	2.7 MW ground mount solar, 10.8 MW battery	16,851,600	-
Sheriff Facilities (various, shooting range, training center, etc.)	187 kW solar, 747 kW battery	1,157,850	-
Calle Real Campus, Upper (Various roof top on PW Road Yard bldgs, Parks, DPW, Vehicle Ops, etc.)	276 kW solar, 1.1 MW battery	1,711,200	-
Hollister Campus (Juv Hall, Coroner, FS 13, etc.)	212 kW solar car port and rooftop, 849 kW battery (Juvenile Hall considered for demolition. May require scope revisions.)	1,315,950	-
Subtotal		\$37,082,200	

6.0 Long Term Projects and Initiatives & Emerging Issues

As the County continues to make improvements in how we serve the community, several issues related to capital needs have emerged and have been outlined in prior years' CIP documents. In this upcoming 2021-22 fiscal year, these issues are reviewed and updated, as well as any new ones that have been added, in this section to the CIP. The purpose of this section is to provide an overview of the major programs and projects not discussed elsewhere, and to provide a short summary of potential future issues that may require capital funding.

6.1 Calle Real Master Plan

The campus encompasses approximately 300 acres between Hollister Ave. to the South and past Cathedral Oaks to the North, and was acquired by the County of Santa Barbara in 1910 with a vision for County programs, services and activities in mind. With the passing of 110 years without a clear development plan for the property, the County saw a need to revisit the vision for the campus and develop a long term facilities master plan to manage the best use of available facilities and existing land.

The Calle Real Campus Master Plan Project was kicked off on September 5, 2019 with Gensler selected by the County to lead the master planning effort. An internal Steering Committee, consisting of staff from GS and the CEOs Office, Supervisorial District 2 representatives, and the Gensler team were assembled to structure the data gathering and confirm the project Master Plan objectives. The Committee envisioned the following objectives:

- Maximize current vacant space; both within underutilized buildings, as well as vacant land;
- Identify departmental synergies, potentially developing “precincts” within the Calle Real campus in order to streamline services internally and externally;
- Eliminate buildings beyond their useful lives which would be more economical to rebuild new;
- Re-align the facilities plan with the County’s Renew 2022 initiatives in order to best serve the constituents, staff, and stakeholders; and
- Address community needs, including action items identified in the Eastern Goleta Valley Community Plan.

Between September 2019 and February 2020, Gensler collected and analyzed historical property data, current land uses and their adjacencies, facility condition reports, basic information on existing drainage patterns, traffic data (including existing vehicle movement within the campus), and data on the local real estate market. Departments representing the campus were engaged through questionnaires and direct interviews. Operational inefficiencies and future growth and direction of various departments were identified and are integrated into the early concepts being assembled by the team. The Steering Committee is working with Gensler to develop a preliminary long term, phased implementation plan for improvements within the Calle Real Campus. This approach includes:

- A land use plan for new county facilities
- An implementation plan for county facilities (major renovation and/or new construction)
- An implementation plan for underutilized County assets
- Cost estimate and recommendations for packaging future projects resulting from the master plan.

Due to the Covid-19 pandemic, much of the face-to-face interactions required as part of the project was temporarily suspended although the effort was re-engaged in mid-2020 with the development of initial concepts. Staff will has begun to connect with Board members and departmental representatives with the goal of finalizing a

Master Plan concept at the end of FY 20-21. This FY 21-22 CIP has allocated funding (\$350,000) for final programming and facility conceptual design to take the first steps in new facility development within the campus.

6.2 Countywide Recreation Master Plan

On July 16, 2019, CSD Parks commenced with Phase 1 of the Countywide Recreation Master Plan (Plan) that involves each of the cities within the County to better understand regional recreational needs. While the Plan will not direct recreation planning or implementation within each city, it will provide valuable insight on how the County and cities might coordinate recreation programs and facilities to better serve residents Countywide. In June of 2018, the voters of California approved Proposition 68, the Parks, Environment, and Water Bond. The Bond Act authorized \$4 billion in general obligation bonds for creation and rehabilitation of state and local parks, natural resources protection projects, climate adaption, water quality and supply projects, and flood protection. Proposition 68 also reallocated \$100 million of unused bond authority from prior bond acts for the same purpose. Over \$650 million will be available state-wide over the next several years for acquisition and development of new parks and recreation opportunities including expansion or renovation of existing parks. Deliverables from Phase 1 of the Countywide Recreation Master Plan will be tailored to improve the competitiveness of Countywide projects. Phase 1 of the Countywide Recreation Master Plan is anticipated to be completed in late 2021 or early 2022 and will provide:

- An inventory of recreational facilities and programs;
- Existing unmet and future recreation needs through extensive public outreach;
- Identification of opportunities for future facilities with an implementation and financing strategy;
- Economic impact of recreation within the County in order to lead to a program-level environmental analysis of any future projects in Phase II; and
- Identify early action projects across the County that are eligible for \$254.9 million of California Proposition 68 funding.

6.3 Public Safety Emergency Radio Network

The Public Safety Radio Network (PSRN) is intended to improve radio coverage for both Fire and Sheriff, and other operational departments that utilize radios, through the entire County. The project will modernize the County communication infrastructure, which includes expansion and enhancement of current radio tower sites and equipment, and improve the microwave backhaul connectivity and simulcast radio system. The project will also position the County to interface with the next generation technology for enhanced 911, interoperability of communications with other public safety organizations and digital radio communications for both data and video systems.



The project requires extensive upgrades of tower sites including the establishment of a new communications tower on Figueroa Mountain. This site is key and staff are working with the U.S. Forest Service and adjacent landowners to cite an appropriate location. Once this site is established it will need to link up to the Santa Ynez Peak site, which will also require several tower upgrades. Additional improvements at the Mount Abel site will also be conducted.

GS, Communications staff are currently working through the final RFQ process for the retention of the system design consultant and should be finalized in the 2nd Quarter of FY 2020-21. Funding for the majority of the improvements will be included in the Certificates of Participation (COPs) noted below.

6.4 Long Term Stewardship & Preservation of the Santa Barbara County Courthouse

The Santa Barbara County Courthouse achieved National Historic Landmark designation from the U.S. Park Service on April 5, 2005. Prior to that, the facility was granted National Register of Historic Places designation on January 1, 1981 and on August 18, 2002 it was declared a California State Historical landmark. The facility opened in 1929 and contains 148,000 square feet of interior space across several interconnected structures, including the main Administration/Courts facility, the main Arch and Clock Tower, the Hall of Records, the Jail (also known as the East Wing) and a service annex. In 2008-09 the County retained a consultant to assemble a Condition Assessment report which culminated in the issuance of a report in June 2009. The report identified several key areas that recommended ongoing maintenance and future projects to preserve the structure into the future. These general recommendations include:

- Repair damage to concrete features that present potential hazards;
- Prevent future moisture intrusion by repairing leaks in roofing and balconies;
- Evaluate and repair deterioration of sandstone features in the building, site wall and fountain (fountain repairs were completed in 2011);
- Address deficiencies that contribute to water penetration at the building foundations; and
- Repair deteriorated cast stone features.

The 2009 Report noted that the “...deferred maintenance...has resulted in the advance deterioration of historic materials and building systems.”



Currently, the County has two primary preservation stakeholders: the Courthouse Docent Council and the Santa Barbara Courthouse Legacy Foundation, both of which have Memorandums of Understanding (MOUs) that define their roles and responsibilities with respects to projects at the Courthouse. County GS continues to engage these two partners in conservation efforts, but future repairs to the structure will likely be outside of what they can coordinate and/or fund raise.

This FY 2021-22 takes the first steps toward developing a long-term Maintenance Plan and funding strategy for the preservation and rehabilitation of the complex, through the establishment of a SB Courthouse – Yearly Maintenance Fund (\$100,000 for FY 2021-22). As noted in Section 2.0, staff anticipates that FY 2021-22 projects could include cleaning of all exterior drainage structures and stabilization of several exterior masonry elements.

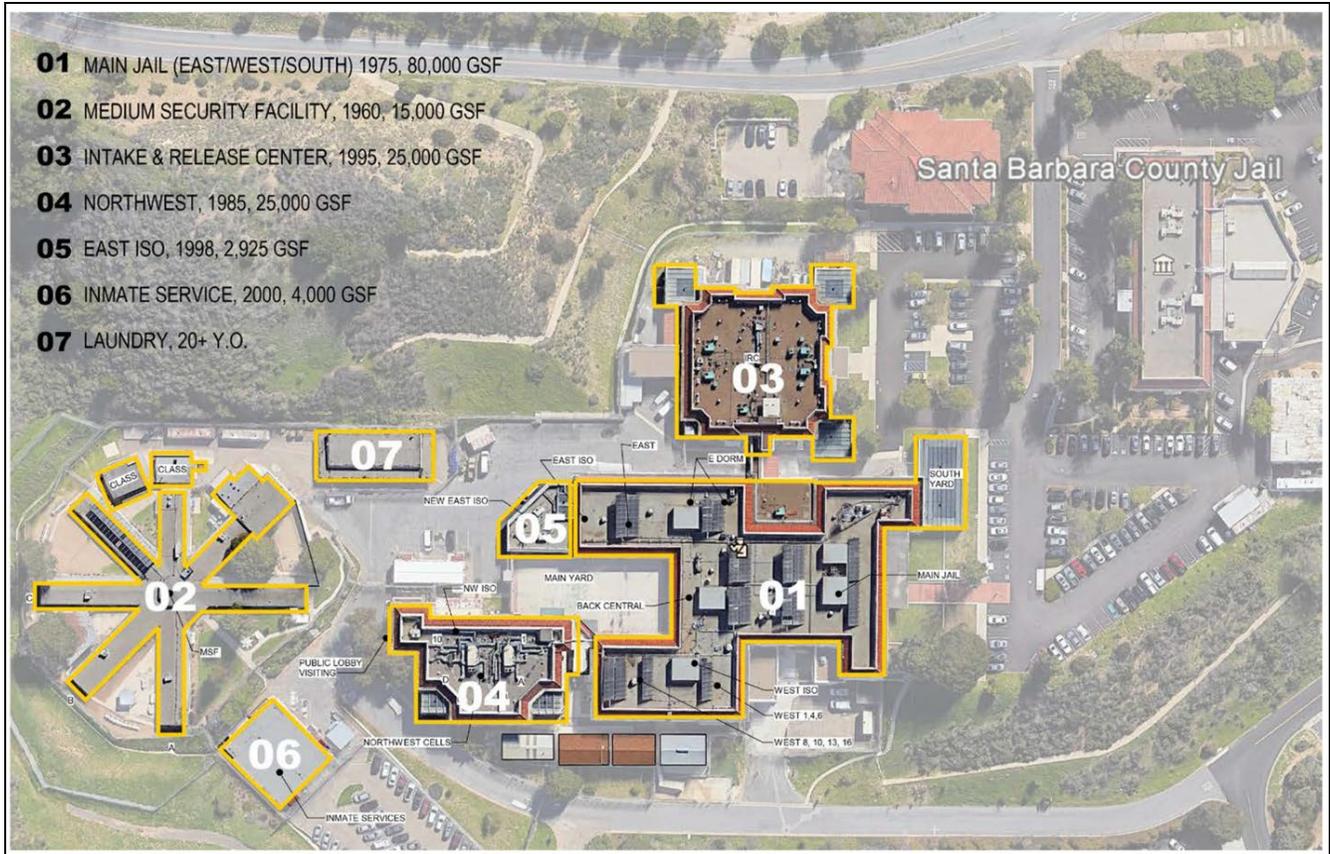
6.5 Update on Potential Projects Considered for Certificates of Participation (COPs)

6.5.1 Probation Headquarters

In FY 2020-21 GS and Probation staff worked collaboratively to confirm final facility programming and develop the final facility concepts. This process includes site massing, determination of the facility density, site and facility ingress/egress, parking, and overall operational flow. The project includes the consolidation of staff from multiple County locations into a single site located on Garden Street in downtown Santa Barbara. Next steps include the final cost estimate development and working with the Board to clarify final facility scope and funding. The intent will be to initiate final design through construction drawings (and bidding documents) throughout FY 2021-22, with a possible construction start date of late 2022 or early 2023. Note that the project is being developed utilizing Net Zero Energy (NZE) principles.

6.5.2 Main Jail Renovation

The SB Main Jail complex consists of multiple buildings constructed from the 1960s through the early 1990's. Based on the high annual emergency repairs conducted within the facility, and the multiple ADA upgrades required within the facility, the County began the process of assessing the feasibility and costs for complete refurbishment and upgrades to the complex, which resulted in the issuance of the Main Jail Implementation Plan in late 2019. The project(s) identified will renovate and improve exiting issues, ADA modifications and repairs, path of travel enhancements, seismic upgrades, medical/mental health modifications, housing unit upgrades, classroom/program space additions, security upgrades, and address overall deferred maintenance. GS staff has assembled and issued the request for qualifications (RFQ) for design and will have the consulting partner selected before the end of FY 20-21. Funding (\$1,500,000) has been allocated within the FY 21-22 CIP to begin the programming verification from the 2019 Implementation Plan, then complete design through construction documents, bidding and construction administration. Review of the previous programming in the Implementation Plan is required due to the reduction of the facility population driven by the Covid-19 pandemic. Staff anticipates improvements can begin in late FY 2021-22, particularly those projects that have been identified through the deferred maintenance process. The full renovation of the facility is anticipated to span through FY 2022-23 and FY 2023-24.



Santa Barbara Main Jail Complex

6.5.3 Cachuma Lake RV Area Renovation

The Cachuma Lake Park Infrastructure Upgrade project will renovate the RV Park campsites at Cachuma Lake and includes elements designed to address years of deferred maintenance and improve the economic competitiveness and desirability of recreational opportunities while delivering increased revenues. The project will renovate and reconfigure the Cachuma Lake RV Park area that currently hosts 120 RV camping sites on eight acres originally built as a mobile home park in the late 1950's. The renovation will replace water, sewer and electrical utilities with new utilities to meet code and the demands of today's RV camper, including 50 amp upgrades to the electrical supply at each RV site. The project will also include replacement of concrete pads with re-bar installation as well as new landscaping, paving, campground furnishings and minor camp area elements to complete the renovation.



Cachuma Lake RV Area

6.6 Development of Homeless Services Facilities / Navigation Center

There is an ongoing need for additional housing and services for the community's unsheltered population. This need continues to manifest itself in areas throughout the community, in particular with unsheltered individuals often found within the SB Downtown campus, and at locations in Santa Maria and Lompoc. The search for housing and service provider locations to match existing funding sources is ever-present and on-going, and is a joint effort between several County departments. This need will continue to drive efforts of GS staff as site evaluation, and hopefully some level of site development, can come to fruition. It is noted as a long term issue within this CIP as an opportunity to identify the need and possibly locate sites that can be integrated into the overall facilities planning for the County. The goal is to be ready when funding is available.

6.7 Address Long Term Staffing and Operational Needs - GS, Capital & Facilities/Maintenance

The ability to appropriately staff and execute capital projects and deferred and preventive maintenance operations is directly tied to the creation and execution of a central and cohesive mission; experience and commitment from GS staff; technology tools available for use; and the creation of processes and procedures that provide vital structure to overall program effectiveness.

In 2019 KPMG was retained by the County to perform an operational and performance review of County departments. This effort included a high-level assessment of the General Services Department to identify strengths and opportunities, and benchmark operational areas with similar jurisdictions with the focus to improve the overall operational efficiency, effectiveness and services provided by the department. KPMG made recommendations for process improvement for the Capital Division and the Facilities/Maintenance Division to execute in the coming years. They are as follows:

Capital Division

- Establish a prioritization criteria for the Capital Improvements Plan that balances need, lifecycle, and budget.
- Establish a framework for balancing the workload of project managers, and aligning the appropriate skills to capital projects.
 - Create a workload analysis for capital projects both within the CIP program and projects that are entered into the system from outside of the program.
 - Through benchmarking process, it was learned that Santa Barbara County operates with three to four fewer FTEs than comparable counties.
 - Create a structured project development and management process that is consistently applied by all GS Capital staff.
- Utilize performance tracking to set portfolio management expectation for Capital Division staff.

Facilities/Maintenance Division

- Establish an asset maintenance strategy to address the deferred maintenance liability.
 - Include a strategy that includes the criticality of the asset, type of maintenance needed – run to failure, conditional based, time based; maintenance planning (development of preventive maintenance schedules); and maintenance execution into account.
 - Create a consistent asset information refresh that tracks actual deferred liability and where the most critical assets are.
- Establish a Capital Assets Lifecycle Policy for elevating deferred maintenance projects to capital projects.

- Establish a strategic plan for prioritizing preventive maintenance and reactive maintenance requests.

General Service's staff continue to assess work-loading for the Capital and Facility/Maintenance Divisions. Previous work-loading efforts for these Divisions confirmed KPMG's assessment of a project management deficit. This chronic understaffing is an emerging issue that directly impacts the Department's ability to address needed project and program (i.e., preventive maintenance) implementation. GS management staff will continue to formulate action plans to address this human capital deficit, including alternate approaches to staffing, improving technology to aid managers, and structuring the process and procedures within the Divisions to create efficiencies.

7.0 Conclusion

This document represents a current year and five-year overview of Countywide projects in various stages of development. It represents projects on the cusp of construction, projects already in the development-construction phases, and represents a vision of future projects that will benefit the community in all areas throughout the County. The document represents the final iteration of the FY 2021-22 CIP. It is an opportunity to provide project specific and programmatic information to the Board of Supervisors and the community to gain a more thorough understanding of not only the projects, but the culture of collaboration between departments, and our strategies for the future.

This new approach to the CIP process and presentation is a reflection of our commitment to the components of the County's Renew 22 Initiative:

- Re-Vision
- Re-Design
- Respond
- Retain
- Re-Balance

Using these objectives, we are delivering a more comprehensive, user friendly Capital Program. We will continue to re-align and improve the way that we develop and deliver capital projects, and how we collaborate and partner both internally and with our external partners. We look forward to creating innovative approaches to project development, funding and management, and continue to endeavor to find new ways to partner that will bring value to the County.