

# SANTA BARBARA COUNTY BOARD AGENDA LETTER



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

**Agenda Number:**  
**Prepared on:** 2/21/01  
**Department Name:** County Administrator  
**Department No.:** 012  
**Agenda Date:** 3/06/01  
**Placement:** Departmental  
**Estimate Time:** 90 minutes  
**Continued Item:** NO  
**If Yes, date from:**

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**TO:** Board of Supervisors

**FROM:** Michael F. Brown, County Administrator

**STAFF CONTACT:** Ken Masuda  
568-3411

**SUBJECT:** Five-Year Capital Improvement Program and Fiscal Year 2001-02 Capital Budget

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## Recommendations:

It is recommended that the Board of Supervisors:

1. Approve in concept the projects included in the attached Fiscal Year 2001-06 Capital Improvement Program (CIP).
2. Approve in concept the \$76,781,000 included in the CIP for the FY 2001-02 Capital Budget.
3. Refer the CIP to the Planning Commission and request analysis of major public works projects recommended for planning, initiation, or construction during FY 2001-02 for conformity with the County Comprehensive Plan.
4. Take final action to adopt FY 2001-02 Capital Budget in June after considering the Proposed 2001-02 Operating Budget.

## Alignment with Board Strategic Plan:

The recommendations are primarily aligned with Goal No. 1: An Efficient Government Able to Respond Effectively to the Needs of the Community, and with Goal No. 5: A High Quality of Life for All Residents.

## Executive Summary and Discussion:

**Summary.** The Five-Year CIP is a plan containing proposed capital projects and expenditures. Projects included in the Capital Improvement Program are non-recurring projects that are expensive, have a long service life, and will be underway (or need to be underway, but are unfunded) at some point during FY 2001-02 through FY 2005-06. The County CIP is a comprehensive plan; it includes public works and parks projects, county buildings and major building maintenance, and affordable housing projects. While the CIP covers a five-year planning period, it is updated each year to reflect ongoing changes as new projects are added, existing projects modified, and completed projects deleted from the plan document.

The FY 2001-06 CIP contains 298 projects including 42 projects that are new this year. Of this total, 156 projects are fully funded, 83 partially funded, and 59 are currently unfunded. The total cost of the Five Year CIP is \$600.8 million. Fifty-seven percent, or \$344.3 million of this total, is unfunded. Unfunded projects in the CIP indicate current and future unmet needs, and are included for planning purposes.

The CIP contains \$76.8 million in funded projects for the FY 2001-02 Capital Budget. Some of the proposed funded projects are highlighted on page 6 of the attached CIP document. The \$35.4 million in unfunded 2001-02 projects represents 32% of the \$112.2 million identified as needed next fiscal year

**Projects.** Capital projects are presented department by department in the CIP document. As with the operating budget, departments are grouped by function, such as Public Safety or Health and Social Services. The following table identifies, with a summary title and a CIP document page number reference, the 42 new projects in this year’s CIP.

| New Project                              | CIP Page                       |  | New Project                                       | CIP Page        |
|--|--------------------------------|--|---|-----------------|
| Fire Training Facility                   | B-16                           |  | Landfill Admin. Offices                           | B-241           |
| Fire Station Remodels                    | B-20 to B-25                   |  | Tajiguas Sedimentation                            | B-246           |
| Probation Villa Esperanza                | B-35                           |  | Laguna Sanitation Projects                        | B-247-250       |
| Sheriff Tech. Services Bldg.             | B-39                           |  | Foxen Cyn. Transfer Station                       | B-254           |
| Jail Security Controls                   | B-40, 42                       |  | S.B. Clerk-Recorder Bldg.                         | B-260           |
| Lompoc Health Clinic Lab                 | B-54                           |  | Goleta Library Addition                           | B-264           |
| Santa Maria Co-op Ext. Office            | B-62                           |  | No. Co. Auxiliary Generators                      | B-274           |
| Isla Vista Sidewalks                     | B-124                          |  | Expand Remote Video Testimony                     | B-278           |
| Various Storm Damage Repairs             | B-130, 132, 134, 135, 139, 140 |  | S.B. Admin. Building Showers & Lockers            | B 298           |
| Orcutt Area Traffic Signals              | B-165                          |  | Collaborative Mental Health Special Needs Housing | B-302           |
| Purisma Rd. at Rucker Rd. Traffic Signal | B-203                          |  | Other New Affordable Housing Projects             | B-307, 310, 311 |
| Traffic Management Center                | B-205                          |  |   |                 |
| Rucker Road Improvements                 | B-211                          |  |   |                 |

**Requested Approvals.** With the **first recommendation** the Board is asked to conceptually approve all of the 298 projects, including the 42 new ones, as legitimate capital needs, all of which would be funded if the dollars were available. This action is neither approval of specific project funding sources or amounts nor approval of the proposed project timetables. The **second and fourth recommendations** are that your Board give conceptual approval to the proposed project funding for FY 2001-02 and direct staff to return with final numbers for adoption of FY 2001-02 Capital Budget appropriations during budget hearings in June. Any changes between the projects or dollars shown here and in the Proposed FY 2001-02 budget will be documented in the Proposed FY 2001-02 Budget narrative. In the case of any proposed debt financing,

these approvals would be given separately when the individual projects are brought to your Board for approval.

**Today's presentation** will include a brief overview of the CIP by the County Administrator's Office, and presentations by the Public Works, Parks and General Services Departments, with time for Board questions on department projects that are of particular interest, and public comment.

The Public Works Department has 149 projects, exactly half of the 298 total, in the CIP. Fifty-four percent of the proposed CIP expenditures, \$324 million, are Public Works projects. Parks Department projects represent 8% or \$51 million of the CIP. General Services is the responsible department not only for its own projects, but also for most county building projects in the CIP. Thus, its presentation will cover projects included in the General Services section of the CIP and also county building projects for the District Attorney, Public Defender, Courts, Probation, Alcohol, Drug, and Mental Health Services, Public Health, and other departments.

### **Planning Commission Review of FY 2001-2002 Capital Projects**

State Planning Law (Government Code Section 65401) requires that a list of all major public works projects recommended for planning, initiation or construction during the ensuing fiscal year be referred to the Planning Commission for review with a report back to the Board of Supervisors as to conformity with the adopted Comprehensive Plan. The **third recommendation** is to refer the CIP to the Planning Commission requesting an analysis of major FY 2001-02 projects regarding their conformity with the Santa Barbara County Comprehensive Plan. The Planning Commission will advise the Board whether proposed projects are generally consistent with the Plan and appropriate for orderly implementation of the Plan. Detailed "project specific" Comprehensive Plan Consistency Determinations would be provided through future Government Code Section 65402 Determinations, when required. A hearing for the Board to consider the Planning Commission report will be scheduled at a later date.

**Mandates and Service Levels:** County Code Section 2-73 indicates that the "county administrator shall ... develop and recommend to the board of supervisors long-range plans to ... prepare for future county growth and development." County Code Section 2-74 indicates that "The county administrator has the authority, and is required to ... recommend to the board of supervisors a proposed capital budget based upon long-range planning."

Government Code Section 65401 requires that a listing of all major public works projects recommended for planning, initiation or construction during the ensuing fiscal year be referred to the Planning Commission for review. At a future meeting the Planning Commission would report back to the Board of Supervisors their determination regarding the conformity of the proposed projects with the adopted County Comprehensive Plan.

### **Fiscal and Facilities Impacts:**

The proposed Capital Budget for FY 2001-02 of \$76,781,000 is hereby submitted for review. Adoption of the Capital Budget for FY 2001-02 will occur during Budget Hearings in June.

Planning Commission review of the FY 2001-02 major public works projects will help to ensure that proposed capital facilities will assist in implementation of the adopted County Comprehensive Plan.

**Special Instructions:** None.

**Concurrence:** Planning and Development Department

Attachment: Five-Year Capital Improvement Program

Cc: Each Department Head  
Capital Advisory Committee Members