



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

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

**Department Name:** General Services  
**Department No.:** 063  
**For Agenda Of:** October 20, 2020  
**Placement:** Departmental  
**Estimated Tme:** 30 minutes  
**Continued Item:** No  
**If Yes, date from:**  
**Vote Required:** Majority

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**TO:** Board of Supervisors  
**FROM:** Department Janette D. Pell, Director General Services, 805-568-2626  
Director(s)  
Contact Info: Patrick Zuroske, Asst. Director General Services, 805-568-3096  
**SUBJECT:** Five Year Capital Improvement Program, FY 2020-21 through FY 2024-25; 2020  
ADA Transition Plan; and 2020 GS Parking Lot Pavement Management Program; All  
Districts

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**County Counsel Concurrence**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: N/A

**Recommended Actions:**

It is recommended that the Board of Supervisors:

- a) Receive and file the Detailed Five Year Capital Improvement Program, FY 2020-21 through FY 2024-25;
- b) Receive and file the 2020 County of Santa Barbara American with Disabilities Act (ADA) Transition Plan;
- c) Receive and file the 2020 County of Santa Barbara General Services' Parking Lot – Pavement Management Program;
- d) Review and grant preliminary, non-binding conceptual approval of the projects contained in the CIP (Attachment 1), including selected projects from the 2020 ADA Transition Plan and 2020 General Services' Parking Lot Pavement Management Program; and
- e) Determine that the proposed actions do not constitute a "Project" within the meaning of the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines §15378(b)(5) as they consist of organizational or administrative activities of government that will not result in direct or indirect changes in the environment; and that the proposed actions do not constitute "Approval" within the meaning of

CEQA Guidelines §15352 as they do not commit the County to a definite course of action in regard to any project.

**Summary Text:**

On June 2, 2020 your Board reviewed and accepted the FY 2020-21 through FY 2024-25 Capital Improvement Program via a Summary Document with the understanding that staff would return to the Board with the formal detailed program document. This action fulfills that commitment and provides further detail and context to the current and future capital programs. In FY 2020-21, General Services staff also coordinated the creation of the 2020 ADA Transition Plan and the 2020 General Services' Parking Lot Pavement Management Program, both of which are components of the FY 2020-21 CIP. Projects outlined within these two program documents serve as outlines for current and future investment within these newly established categories within the CIP.

The five-year Capital Improvement Program (CIP) (Attachment 1) is a compilation of projects intended to implement various plans, including community plans, facilities plans, County Comprehensive (General) Plan, Net Zero Energy policy, and Accessibility programming. Projects and programs in the CIP quantify current and future capital needs. Accordingly, it includes projects for County buildings and grounds, parks, new and improved roads and bridges, solid waste operations and stormwater system improvements. Since the CIP includes estimates of capital needs, it provides the basis for setting priorities, reviewing schedules, developing funding policy for proposed improvements, monitoring and evaluating the progress of capital projects, and informing the public of projected capital improvements and future funding needs. Some projects included in the CIP are non-recurring, have a long service life, and are generally over \$100,000; these projects will be underway during Fiscal Years 2020-21 through FY 2024-25 based on available funding. Other projects and programs in the CIP are recurring, including such categories as safety, maintenance (both current and deferred), energy reduction/efficiency, accessibility, security, and parking lot repair. As we take the next steps to enhance the CIP development process, it is important to include all of the programs that allow staff to bring resources to areas of highest priority.

Beginning in FY 2020-21, General Services (GS), in partnership with the Department of Public Works (DPW) and the Community Services Department (CSD) has modified the CIP program to focus on four core areas. These areas are as follows:

- Category One – Projects & Programs Funded in the Current Fiscal Year by the General Fund: 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 Funded Outside of the General Fund: This category includes prioritized projects funded through sources outside of the general fund and beginning in FY 2020-21. 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.
- 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 for inclusion 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.

The FY 2020-21 through FY 2024-25 CIP contains 20 recurring programs and project categories that have funding allocated annually based on prioritized projects within each category. The table below presents the five year CIP Recurring Program and Project Plan for General Services, the Department of Public Works, and the Community Services – Parks Department. The FY 2020-21 through FY 2024-25 Recommended Budget and Plans include primarily projects and programs that are recurring and have identified planned projects over the period. Recurring facility improvement projects are prioritized and funding is identified annually to address the highest priority projects. Larger facility and other improvement projects are non-recurring, and cover multiple fiscal years to complete and fund.

**CAPITAL IMPROVEMENT PROGRAM  
FY 2020-21 thru FY 2024-25**

DEPARTMENT / PROGRAM	FY 2019-20 Carry Forward	FY 2020-21 Recommended	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2019-20 thru FY 2024-25 Total
<b>GENERAL SERVICES</b>							
Recurring/Yearly Programs (18% Maintenance Funding) <sup>1</sup>	\$ -	\$ 1,852,500	\$ 1,889,600	\$ 1,927,400	\$ 1,965,900	\$ 2,005,300	\$ 9,640,700
Recurring/Yearly Projects (General Fund)	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,250,000
Facility Improvements <sup>2</sup>	\$ -	\$ 3,647,300	Determined Annually	Determined Annually	Determined Annually	Determined Annually	\$ 3,647,300
Facility Improvements (Deferred from previous years)	\$ 14,748,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,748,700
Facility Imprvmts (Def'd fr prev yrs - Other funding)	\$ 7,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,260,000
<b>TOTAL GENERAL SERVICES</b>	<b>\$ 22,008,700</b>	<b>\$ 6,749,800</b>	<b>\$ 3,139,600</b>	<b>\$ 3,177,400</b>	<b>\$ 3,215,900</b>	<b>\$ 3,255,300</b>	<b>\$ 41,546,700</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
Road – Pavemt, Hardscape, Bridge Rep, Rehab, and Replace	\$ -	\$ 18,109,000	\$ 17,160,000	\$ 17,160,000	\$ 18,160,000	\$ 17,647,000	\$ 88,236,000
General Maintenance Bridges & Low Water Crossings	\$ -	\$ 13,485,000	\$ 22,588,000	\$ 34,309,000	\$ 28,826,000	\$ 24,802,000	\$ 124,010,000
Traffic & Circulation Improvements	\$ -	\$ 2,035,000	\$ 7,315,000	\$ 9,475,000	\$ 25,195,000	\$ 25,000,000	\$ 69,020,000
Culverts & Drainage Structures	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Capital Equipment	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,500,000
Flood Control & Water Resources	\$ 16,119,995	\$ 22,779,000	\$ 8,255,000	\$ 7,235,000	\$ 7,210,000	\$ 7,000,000	\$ 68,598,995
<b>TOTAL DPW</b>	<b>\$ 16,119,995</b>	<b>\$ 57,608,000</b>	<b>\$ 56,518,000</b>	<b>\$ 69,379,000</b>	<b>\$ 80,591,000</b>	<b>\$ 75,649,000</b>	<b>\$ 355,864,995</b>
<b>COMMUNITY SERVICES DEPARTMENT - PARKS</b>							
Park Recurring/Yrly Prog's (18% Maint Funds) *Co Service Area	\$ -	\$ 1,218,600	\$ 1,243,000	\$ 1,268,000	\$ 1,293,000	\$ 1,319,000	\$ 6,341,600
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	\$ 2,655,000	\$ 3,255,000
Park Facility and Site Improvements	\$ 7,093,000	\$ 3,801,000	\$ 20,385,000	\$ 8,045,000	\$ 8,153,000	\$ 52,007,000	\$ 99,484,000
Park Renewable Energy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,725,000	\$ 4,725,000
Park Trails	\$ -	\$ -	\$ 300,000	\$ 700,000	\$ 1,271,000	\$ 890,000	\$ 3,161,000
Community Plan Parks and Open Spaces	\$ 3,477,000	\$ 448,000	\$ 3,505,000	\$ 2,462,000	\$ 550,000	\$ 57,703,000	\$ 68,145,000
Park Facility Improvements (Deferred from previous years)	\$ 29,861,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,861,000
Park Pavement Improvements (Deferred from previous year)	\$ 23,714,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,714,000
<b>TOTAL CSD - PARKS</b>	<b>\$ 64,145,000</b>	<b>\$ 6,117,600</b>	<b>\$ 26,083,000</b>	<b>\$ 13,125,000</b>	<b>\$ 11,917,000</b>	<b>\$ 119,799,000</b>	<b>\$ 241,186,600</b>
<b>GRAND TOTAL</b>	<b>\$ 102,273,695</b>	<b>\$ 70,475,400</b>	<b>\$ 85,740,600</b>	<b>\$ 85,681,400</b>	<b>\$ 95,723,900</b>	<b>\$ 198,703,300</b>	<b>\$ 638,598,295</b>

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

<sup>2</sup>Facility Improvements Allocation is determined annually and does not represent specific projects

**New Projects and Programs:**

There are many new GS, DPW, and CSD capital projects or programs (Attachment 1) in the FY 2020-21 through FY 2024-25 CIP. In particular, there are two new programs for the upcoming fiscal year that are highlighted as part of this report: the ADA Transition Plan, and the Countywide Pavement Management Program. An overview of these programs and request to approve the associated reports is provided below.

***2020 ADA Transition Plan***

On June 24, 2019, the County executed a professional services agreement with Sally Swanson Architects for a County-wide ADA Self-Evaluation and Transition Plan (Attachment 2). The initial phase of the project included the assessment of the County’s eleven (11) most highly trafficked facilities and included sites in both the North and South County. The second component of the project includes a Self-Evaluation in accordance with Title II of the American with Disabilities Act (ADA). This phase included an analysis of policies procedure and practices and make necessary modifications to those policies and do not meet the programmatic requirements of Title II.

The assessment phase of the project identified over 2,000 barriers within the eleven facilities that were inspected. The report provides physical barrier improvement recommendations which will serve as the guiding approach for the newly established ADA Transition Program within the yearly CIP. These recommendations are organized using a priority system that first focuses on Path of Travel (POT) improvements for ingress/egress associated with our facilities. FY 2020-21 allocates \$500,000 for these improvements and the projects have begun and will continue throughout the fiscal year. The program also recommends the County identify yearly funding for ADA specific mitigation, build on existing standard details, establish an internal review process for the County Architect or Building Official to review and sign off on CASp certified drawings, assign priority levels to the identified barriers, appoint a County ADA Coordinator to maintain the Transition Plan, proactively look for reasonable accommodations throughout the County programs, and plan for the surveying of all County properties through future planned phasing endeavors. Further detail regarding the program is presented in the FY 2020-21 CIP document.

Title II of the ADA 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. Based on this requirement, Sally Swanson conducted a Self-Evaluation of County policies, procedures and practices; and made recommendations to modify policies and practices that do not meet the programmatic requirements. Additionally, under Title 28 CFR Part 35 an opportunity shall be provided to interested persons, including individuals with disabilities or organizations representing individuals with disabilities, to participate in the Self-Evaluation process by submitting comments. The County organized two (2) Public Vetting Meetings on March 6, 2020, one located in Santa Barbara and the second located in Santa Maria, to engage the public and local advocacy groups in the ADA Transition Plan and Self-Evaluation process. The report recommended that the County periodically evaluate such policies, procedures and practices pertaining to communication, auxiliary aids and services, emergency response, publications, determination for undue burden, public activities, employment, and new construction of facilities, in addition to physical accessibility to County facilities. These efforts are on-going.

***Parking Lot Pavement Management Program***

On January 14, 2020 your Board approved a Professional Services Agreement with Pavement Engineering Inc. (PEI) for the inspection and analysis of a cross section of the County’s facilities parking lots and

associated driveways, sidewalks, and curb ramps (Attachment 3). The volume observed and analyzed by PEI totaled 1,125,000 square feet. The objective of this work is to provide an overall Pavement Condition Index (PCI) for the primarily asphalt paved parking lots, and provide conditional analysis of the sidewalks and driveways.

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
<b>Totals</b>	<b>1.93</b>	<b>1.93</b>	<b>1,124,294</b>	<b>100.00%</b>	<b>66</b>

Various measures of pavement distress were measured throughout the field inspections, including: alligator cracking (fatigue), block cracking, distortions, longitudinal and transverse cracking, patching and utility cut patching, rutting / depressions, weathering, and raveling. The analysis shows that **71.31%** of the County's pavement is in **Good to Fair** condition.

The report recommends that an annual parking lot maintenance and replacement program be established as part of a larger Capital Improvement Program, and that the PCI collected as part of this effort serve as the data-driven element for the selection of projects. Staff has created a formal Countywide Parking Lot Repair Program within the FY 2020-21 CIP (see Attachment 1), with an allocation of \$300,000 for this upcoming year. The analysis also provided data that showed that future allocations in the \$500,000 per year range will be required to elevate the overall PCI into the low 70's.

**Key Risk Factors:**

***FY 2020-21 through FY 2024-25 CIP Plan:*** There are in excess of 300 Countywide facilities that support a wide range of County operations, spanning from first responders, mental health services, administration functions, to public health, recreation and law enforcement services. Each year County General Services staff, in conjunction with staff from multiple other departments, identify critical repair, rehab, maintenance, and in some cases, replacement for these facilities. This is a core service of the County and is crucial to deliver customer focused services to the community. A well-structured and progressive CIP program that utilizes conditional data, experience, and commitment of a dedicated staff is a cornerstone to maintaining our facilities and infrastructure. The on-going, yearly investment outlined in the FY 2020-21 CIP provides the vision and guidance for funding current and future projects that keeps our community and staff healthy and safe.

***ADA Transition Plan:*** It is the responsibility of the County to put a program in place to address ADA barriers, physical and programmatic, on an ongoing basis to show a good faith effort for compliance with State and Federal accessibility regulations. Establishing the ADA Transition Plan provides some protections from future lawsuits if the County continues to make a good faith effort towards compliance. The inability of the County to address ADA barriers as outlined in the Transition Plan may result in potential future lawsuits.

***Parking Lot Pavement Repair Program:*** In order to sustain the current PCI of the Countywide parking lot system, additional, on-going improvements are required. The report recommends a yearly allocation be made towards on-going improvements within this category. Without this investment, the parking lot assets will continue to deteriorate and require progressively more expensive repairs and replacements in the future. Additionally, maintaining the parking lot system in good order helps hedge risk against future slip and fall lawsuits.

**Fiscal and Facilities Impacts:**

There are no fiscal or facility impacts resulting from the recommended actions requested at this time. As part of the five year CIP Plan, the FY 2020-21 through FY 2024-25 recommended CIP Project Budget (in the Table above) was presented and approved your Board on June 2, 2020.

**Special Instructions:**

Please return a Minute Order to Patrick Zuroske, General Services

**Attachments:**

- 1) FY 2020-25 Capital Improvement Program
- 2) 2020 ADA Transition Plan
- 3) 2020 Countywide Parking Lot Pavement Management Plan (PMP)

**Authored by:**

Patrick Zuroske, Assistant Director General Services (805-568-3096)