

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: 5/4/06
Department Name: County Executive
Department No.: 012
Agenda Date: 5/16/06
Placement: Departmental
Estimate Time: 90 Minutes
Continued Item: No
If Yes, date from:

TO: Board of Supervisors

FROM: Michael F. Brown, County Executive Officer

STAFF

CONTACT: Victor Zambrano, CEO 568-3407
Paddy Langlands, General Services 568-3096
Colleen Lund, Parks 568-2470
Kevin Donnelly, Public Works 568-3265

SUBJECT: Five Year Capital Improvement Program, Fiscal Years 2006-11

Recommendations:

It is recommended that the Board of Supervisors:

1. Receive the Planning Commission's findings regarding the conformity to the Comprehensive Plan of major public works projects recommended for planning, initiation or construction during fiscal year 2006-07.
2. Approve in concept projects included in the Capital Improvement Program fiscal years 2006-11.
3. Approve in concept the proposed capital budget of \$69,432,000 for fiscal year 2006-07.
4. Take final action to adopt fiscal year 2006-07 capital budget during scheduled budget hearings in June.

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.

Executive Summary and Discussion:

Summary

The Five Year Capital Improvement Program (CIP) is a compilation of projects intended to implement various plans, including community plans, facilities plans, and the circulation and housing elements of the County Comprehensive Plan. Projects in the CIP indicate current and future capital needs. Projects included in the CIP are non-recurring, have a long service life, are generally over \$100,000 and will be underway (or need to be underway, but are partially or entirely unfunded) at some point during FYs 2006-11.

The CIP is a comprehensive compilation of capital projects managed by various County departments including construction of new facilities, maintenance and equipment purchases. In line with the Operating Budget, the CIP presents projects grouped by department within each function. While the CIP covers a five year planning period, it is updated each year to reflect ongoing changes; new projects are added, existing projects are modified, and completed projects are excluded.

The FYs 2006-11 CIP contains 228 projects, including 34 projects that are new this year. The attached report, 'New Project Index', identifies, by title and page number, the 34 new projects in the CIP. Of the total 228 projects, 113 projects are fully funded, 63 are partially funded, and 52 are currently unfunded. The total cost of the Five Year CIP is \$765.5 million; of this, total 35%, \$264.8 million, is funded. The CIP identifies a need of \$123.9 million for FY 2006-07; of this amount, 54%, \$69.4 million, is for funded projects and 46%, \$54.4 million, is for unfunded projects. Unfunded projects in the CIP indicate current and future unmet needs, and are included for planning purposes. Some of the proposed funded projects are highlighted within Section A of the CIP.

On April 18, 2006 the Board referred the list of major public works projects to the Planning Commission for the required G.C. 65401 and G.C. 65402 Comprehensive Plan conformity report. On May 3, 2006, the Planning Commission conducted a public hearing to review the list of projects for preliminary conformity with the Comprehensive Plan. The Planning commission, by a vote of 5-0, found that the major public works projects recommended for planning, initiation, or construction during FY 2006-07 are consistent with the Santa Barbara County Comprehensive Plan, pursuant to G.C. 65401 and pursuant to G.C. 65402.

Approximately 75% of the County's CIP effort is managed by three departments. Each of these departments will provide a brief presentation. Presentation slides are attached as attachments C-F.

Public Works Capital Projects

Public Works' capital projects make up \$379.8 million or 49.6% of the total CIP. Major funded projects in FY 2006-07 include preventive maintenance to the road infrastructure (\$6.8 million), repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide (\$2.6 million), and heavy equipment Replacement (\$2.4 million).

Total Public Works' projects focus on the three areas:

Transportation (\$258.3 million), which includes projects focused on preventive maintenance, structure repair and replacement, storm damage repair, roadway and traffic improvements and building of bikelanes. Examples include: Road maintenance (\$28.5 million), repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide (\$34.5 million), Calle Real extension (\$20.0 million), culvert repair and rehabilitation (\$25.4 million), bridge repair and rehabilitation (\$17.9 million), Bikelanes (\$3.0 million), and Hollister Avenue widening (\$2.5 million).

Water Resources (\$73.9 million), which includes projects that focus on additional stormwater retention, repair and improvement of stormwater retention, repair and improvement of flood channels, and improvement of local drainage by construction of stormdrains. Examples include: Mission Creek flood control project (\$25.5 million) and Santa Maria Levee Reinforcement and Enhancement (\$20.9 million), Culverts - Las Vegas/San Pedro Creeks at Calle Real,Goleta (\$6.2 million), and Orcutt Community Plan (\$3.0 million).

Resource Recovery & Waste Management (\$47.0 million), which includes projects that provide additional refuse disposal and improve waste water treatment. Examples include: Tajiguas Landfill (\$14.2 million), Heavy Equipment replacement (\$11.1 million), Laguna County Sanitation District (LCSD) wastewater reclamation plant (\$19.3 million)

Parks Capital Projects

Parks' capital projects make up \$58.3 million or 7.6% of the total CIP. Major funded projects in FY 2006-07 include Providence Landing Park (\$3.4 million) and Cachuma Boat Landing (\$2.6 million). Total Parks' projects focus on three areas:

Parks capital projects (\$58.3 million) include expansion of existing or create new facilities to meet anticipated demand from growth in population for parks, open spaces and trails within the County and 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 and meeting the requirements of the Americans with Disabilities Act (ADA) such as playground equipment, restroom and walkway retrofit projects. In addition, projects include replacement of play equipment and paving of parking lots and park roadways.

General Services Capital Projects

General Services' capital projects make up \$70.4 million or 9.2% of the total CIP. Major funded projects in FY 2006-07 includes \$1.3 million to begin the upgrade of the Santa Barbara Administration building basement HVAC and roof replacement, and replace the carpeting in Building B at the Betteravia Government Center in Santa Maria.

Major projects for the five year CIP include:

Betteravia Center expansion (\$17.8 million), major and minor maintenance projects (\$18.6 million), historic courthouse restoration (\$11.1 million), court house east wing renovation (\$4.3 million), and remodeling of the architectural archives building (\$2.0 million)

Major proposed projects managed by General Services:

- Santa Barbara Juvenile Hall Improvements (\$8.2 million), Santa Barbara Clerk-Recorder-Assessor Elections/Archive Building (\$3.3 million), Emergency Operations Center (\$5.9 million), Lompoc Fire/Sheriff Station (Burton Mesa) (\$3.3 million), Santa Barbara Public Defender Remodel (\$2.7 million)

Accomplishments FY 2001-2006

In 1999 and 2000 General Services conducted a Space Needs Study assessing the amount of occupied space and the projected future need through the year 2005. The purpose of the study was to establish standards for space allocation to determine the most appropriate efficient use of County properties. The FY 2000-05 CIP provided the mechanism for departments to recommend projects, present costs and propose solutions based on these defined needs. Two tiers of 28 projects were created, differentiated based upon need and non General Fund available funding. Over the course of the following six CIPs (2001-07) 8 of 10 Tier I projects were completed at a total cost of \$39.3 million and 6 of 18 Tier II

projects at a total cost of \$13 million. This year, General Services will complete a new Space Needs Study, and remaining and new projects will be prioritized for the FY 2007-12 CIP.

The two major unfunded projects in the CIP are the New County Jail and the Betteravia Expansion.

New County Jail

The New County Jail is the largest single project in the CIP with a total estimated project cost of \$153 million. The net increased cost for operations is estimated at \$19 million per year, yet is currently unfunded. The need for a new County jail facility was documented over 20 years ago and throughout the past years Grand Jury reports have reiterated that need. Efforts to build a North County jail can be traced back to the 1991 North Santa Barbara County Correctional Master Plan.

In December 2005 the Board received a New Jail Planning Study which proposed a new jail site on Laguna County Sanitation District property in the Fourth Supervisorial District. The study also concluded that a ½% sales tax increase is the most viable option that would cover both the capital and operational costs in a timely manner and into the future, and would require a two thirds voter approval. Other funding options, such as grants and bonds, are also being pursued to accelerate the project.

The study examined jail alternatives including a court delay reduction program, renting jail space from other jurisdictions, adding psychiatric health facilities, securing interim housing for inmates and other system studies. It concludes that implementation of these alternatives could serve only as short term stop-gap measure but would not eliminate the need for a new jail facility.

The Board authorized the County Executive Officer to contract with an expert polling firm to conduct a survey on voter sentiment regarding a ½% sales tax increase. The poll was conducted with a telephone survey of 500 Registered Voters in the County of Santa Barbara. The survey results indicate that while a majority (58%) of voters agrees that a sales tax would be a fair way to pay for a new jail; voters believe that other needs were a higher priority. In FY 2006-07, the County will consider whether or not to undertake a long term public information and education effort to inform residents about the critical need for an additional County jail.

Betteravia Expansion

The Betteravia Expansion would consist of two new 30,000 square foot buildings on County owned land at the existing Betteravia Government Center in Santa Maria. The estimated \$17.8 million project would provide space for the Public Health, Alcohol, Drug and Mental Health, and Probation departments.

Mandates and Service Levels:

County Code Section 2-73 (f) states that the “The County Administrator shall ... develop or recommend to the Board of Supervisors long-range plans to ... prepare for future county growth and development”. County Code Section 2-74 9c) states, “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 and 65402 requires that a listing of all projects recommended for planning, initiation or construction during the ensuing fiscal year be referred to the Planning Commission for review and that the Planning Commission report to the Board as to the projects’ conformity with the County’s adopted Comprehensive Plan. G.C. 65401 requires an annual programmatic level review of all major public works recommended for planning, initiation or

construction, whereas G.C. 65402 contemplates a project specific consideration of general plan conformity of a proposed project's location, purpose and extent.

On April 18, 2006 the Board referred the list of major public works projects to the Planning Commission for the required G.C. 65401 Comprehensive Plan conformity report. On May 3, 2006, the Planning Commission conducted a public hearing to review the list of projects for preliminary conformity with the Comprehensive Plan. The Planning Commission's report to the Board of Supervisors is attached.

Fiscal and Facilities Impacts:

General Fund Contribution

The proposed capital budget for FY 2006-07 includes both new and carryover discretionary General Fund (GF) allocations. Carryover allocations, amounts not spent in FY 2005-06 to be rebudgeted for FY 2006-07, total \$21.5 million.

In accordance with adopted Budget Principles, the CIP proposes GF contributions of \$2 million to the Capital Maintenance Designation, \$0.5 million to the Roads Designation, and \$0.5 million to the Capital Designation (\$3.0 million total), all to be recommended for inclusion in the FY 2006-07 Operating Budget. In addition, the CIP proposes GF contributions from designations to the projects listed below. The proposed carryover and new GF appropriations for FY 2006-07 associated with these designations, shown in thousands, are distributed as follows:

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* 'New' does not include GF allocations to the Capital Designation of \$0.5 million

Finally, allocations from available General Fund fund balance have been identified for the Emergency Operations Center (\$3 million), New Cuyama Community Projects (\$2 million) and a remodel and elevator addition for the Santa Barbara Public Defender's Office (\$1 million).

There are no fiscal nor facility impacts resulting from the actions requested. However, significant short and long term fiscal and facility impacts would result from the adoption of the projects in the fiscal year 2006-07 Capital Budget in June.

Attachments:

- (A) New Project Index
 - (B) Geographic CIP Project Data
 - (C-F) CEO, Public Works, Parks and General Services PowerPoint Slides
- Reports:
May 3, 2006 Planning Commission Hearing Action Letter