

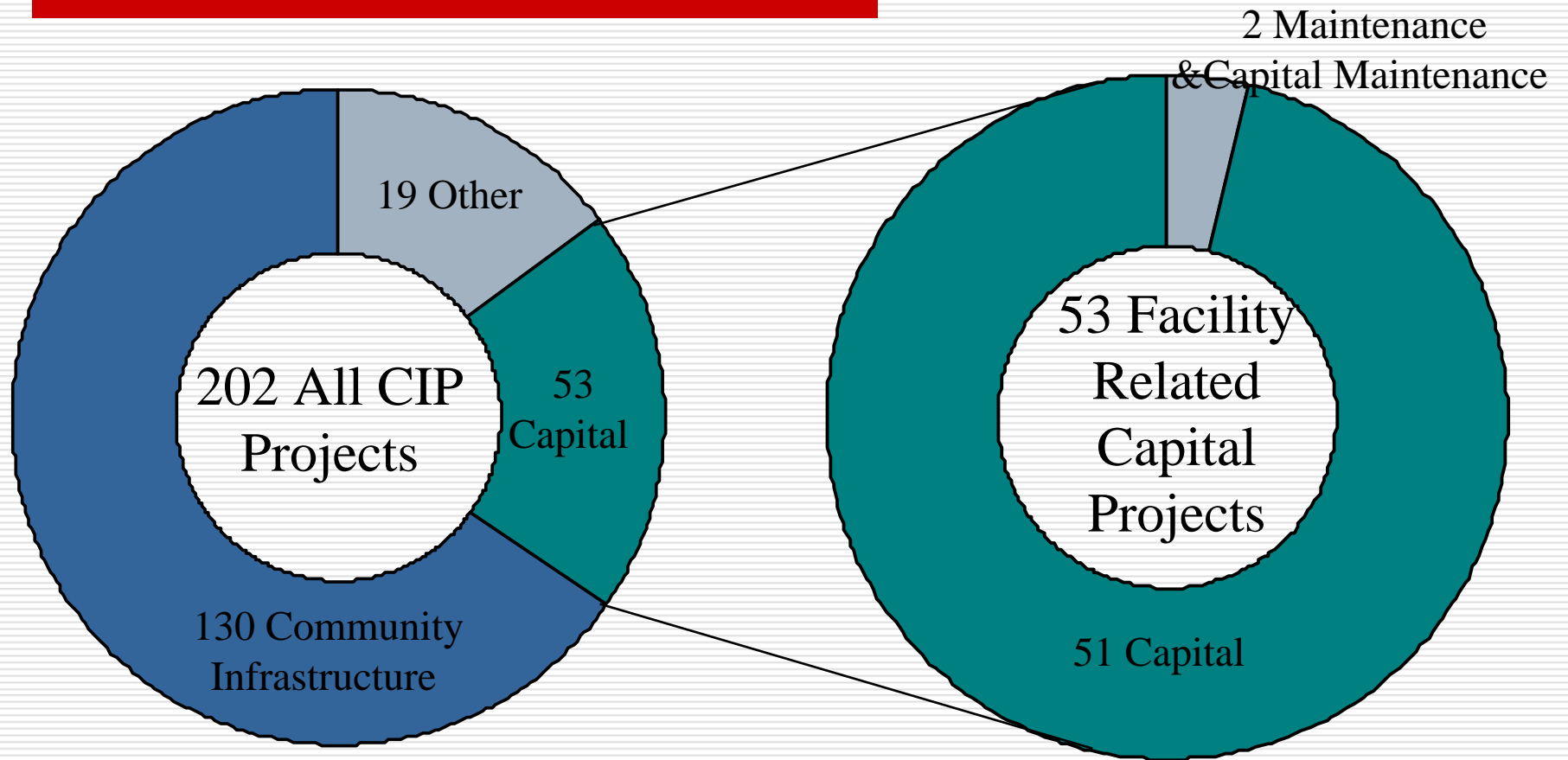
2008-2013 Capital Improvement Program

Paddy Langlands

Assistant Director – Support Services Division

General Services Department

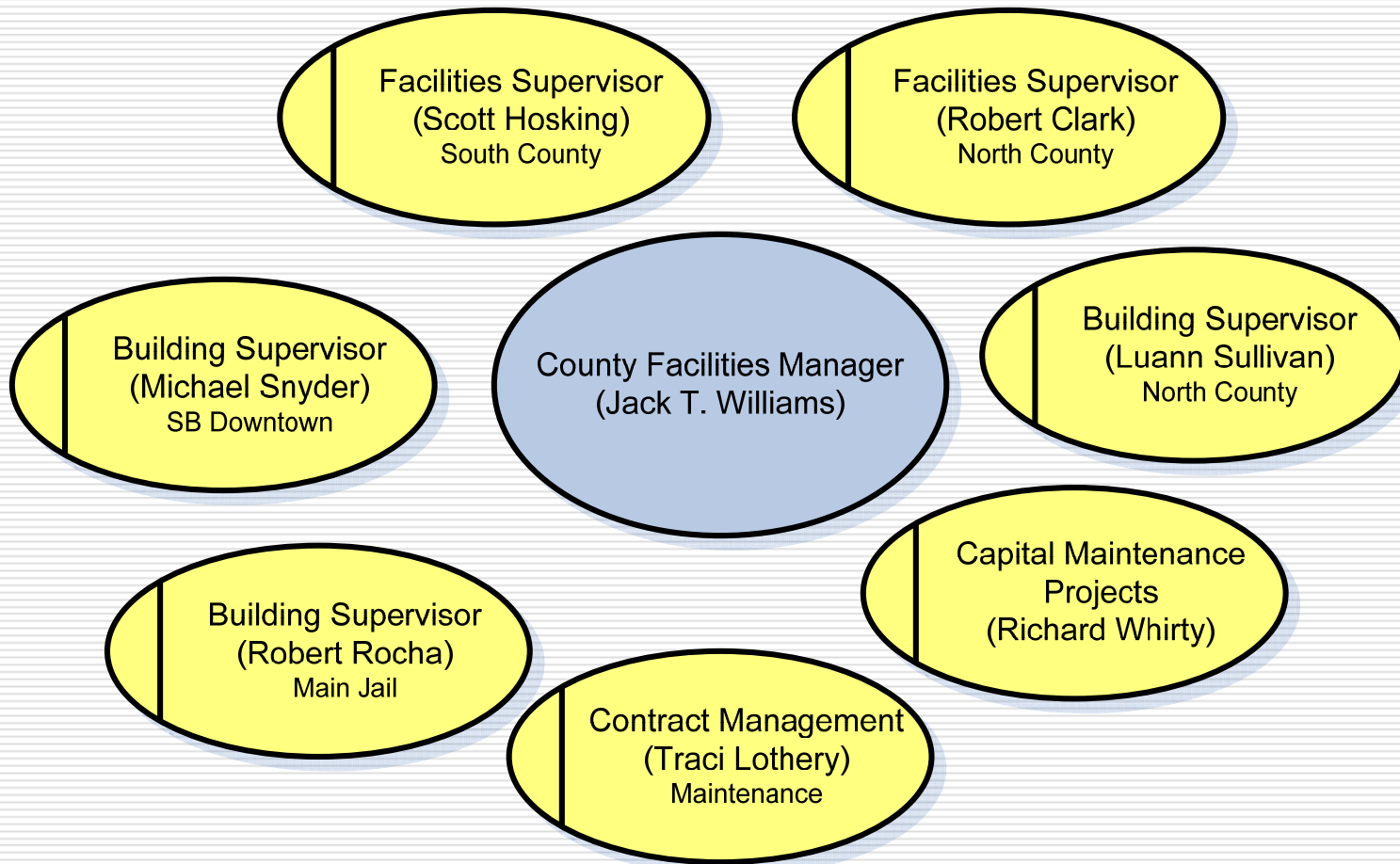
CIP Projects



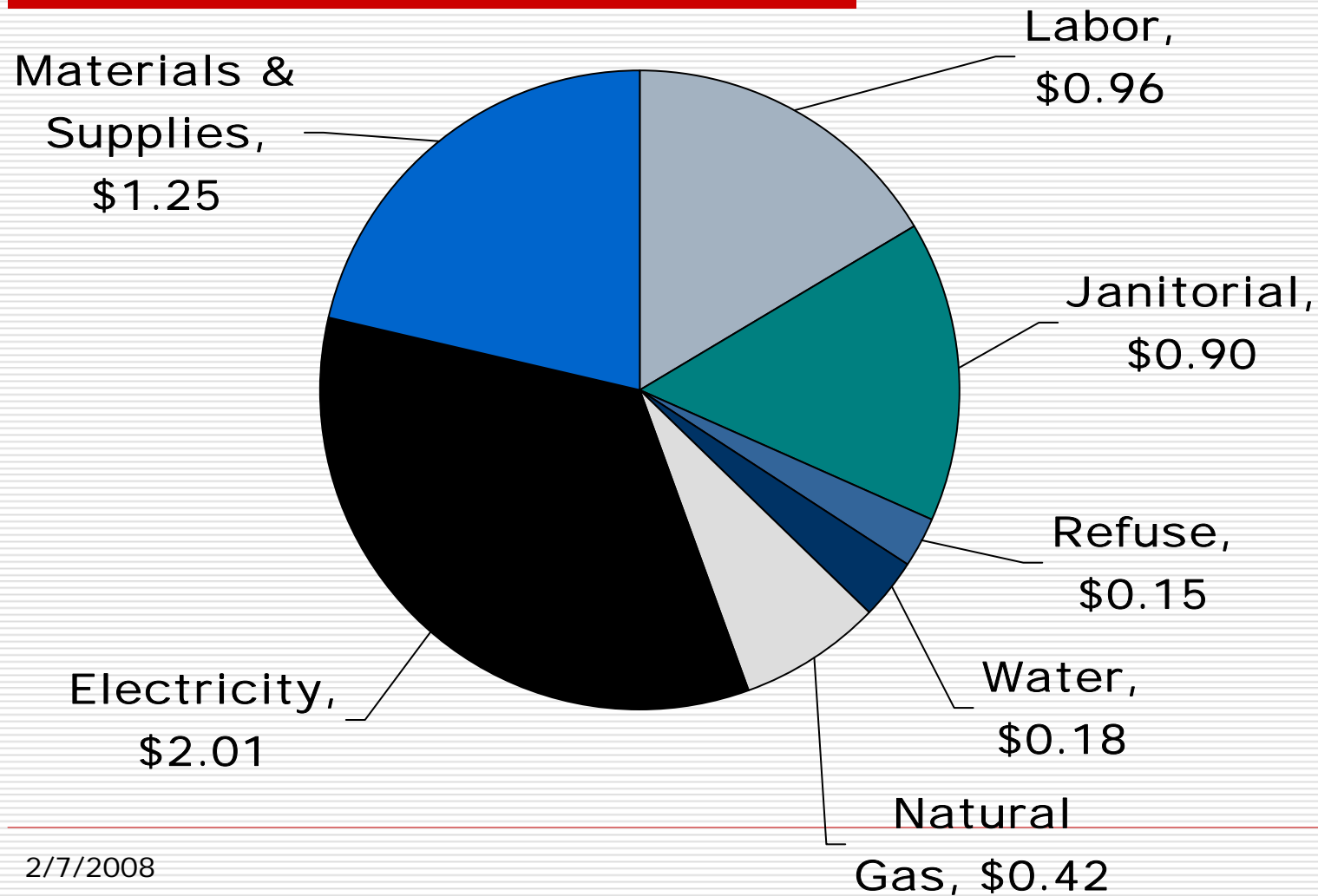
Example Funded, Partially Funded or Unfunded Projects

Project	F/PF/UF	Budget (000)
Superior Court Clerks Office (B2)	F	\$6,650
Public Defender Remodel (B6)	PF	\$6,000
Benefits Services Center (B62)	F	\$825
DA Santa Maria Office (B4)	UF	\$6,650
Fire Training Facility (B9)	UF	\$4,540
Fire Operations Complex (B10)	UF	\$4,332
Emergency Operations Center (B208)	PF	\$9,200
SB Juvenile Hall Remodel (B32)	UF	\$8,203
SB Probation HQ Remodel (B37)	UF	\$6,517
Betteravia Administration Building Addition (B204)	PF	\$6,000
SB Parks HQ Expansion & Remodel (B78)	UF	\$420

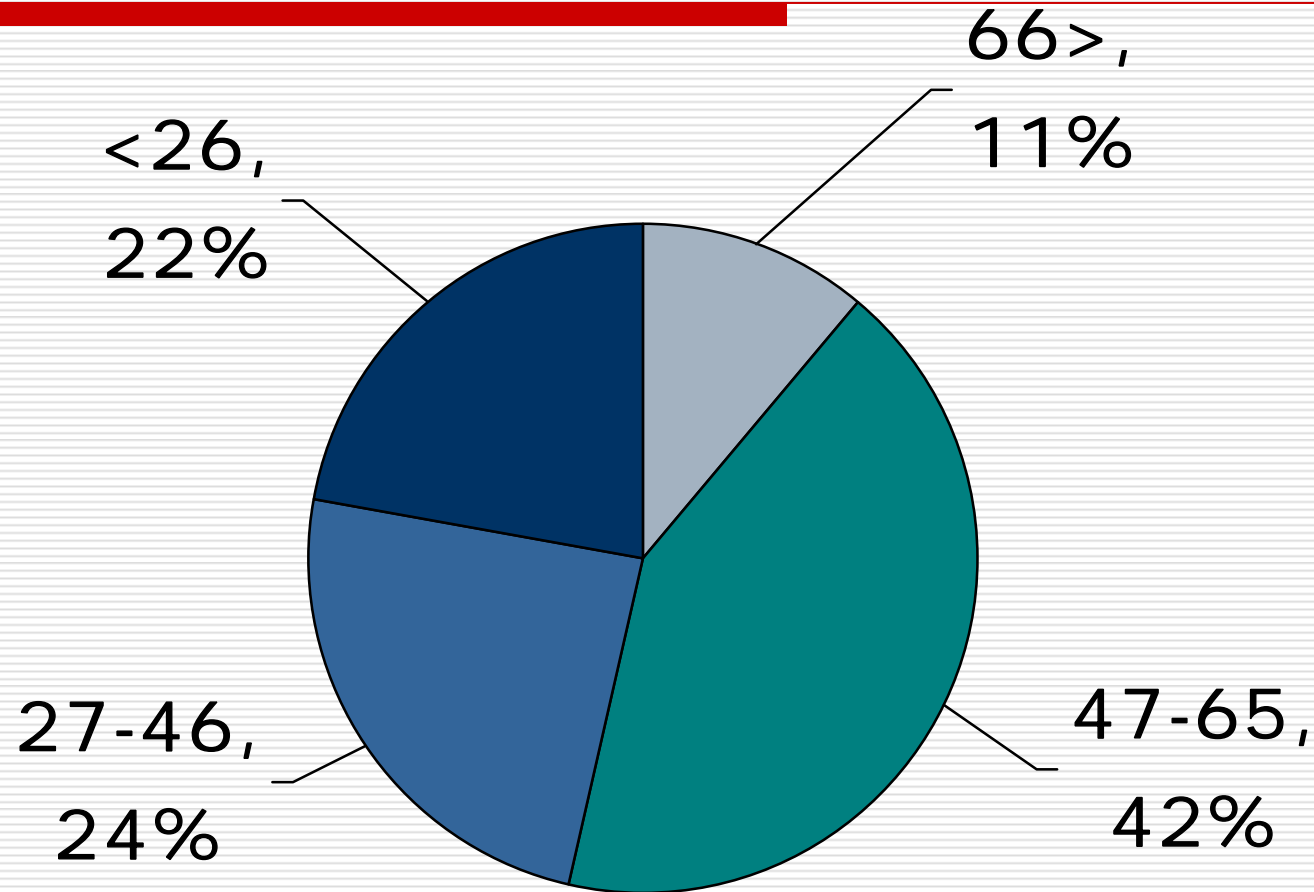
Facility Management Staff



Operations & Maintenance Costs (\$5.88 sf/yr) Typical Office Building (FY 06-07)

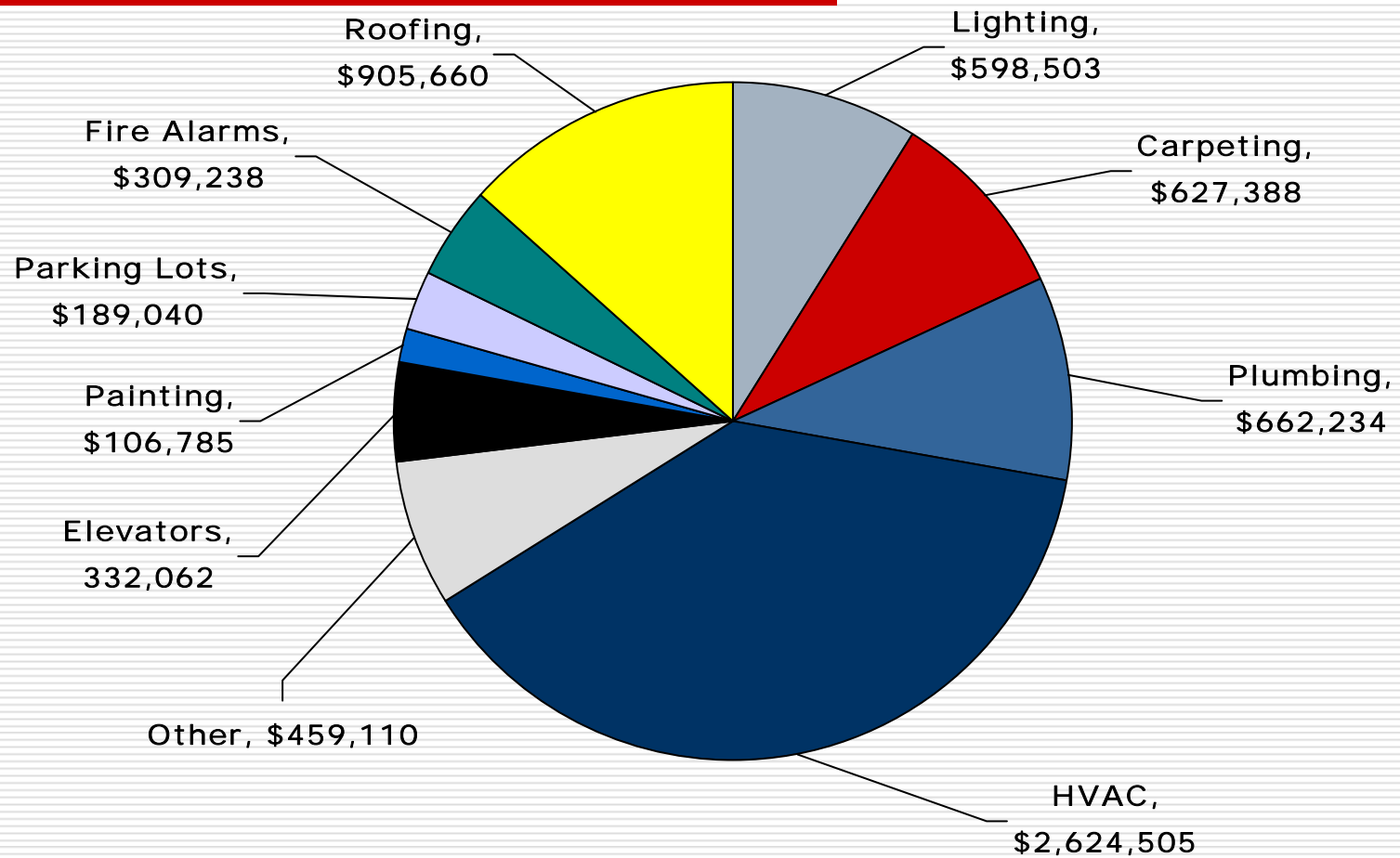


Age of Buildings



1999-2007 Capital Maintenance

238 Projects (\$6.9 Million)



Capital Maintenance Projects



HVAC Project

Jail Boiler Replacement
Project

2/7/2008



Capital Maintenance Projects



Garden Street
Parking Lot

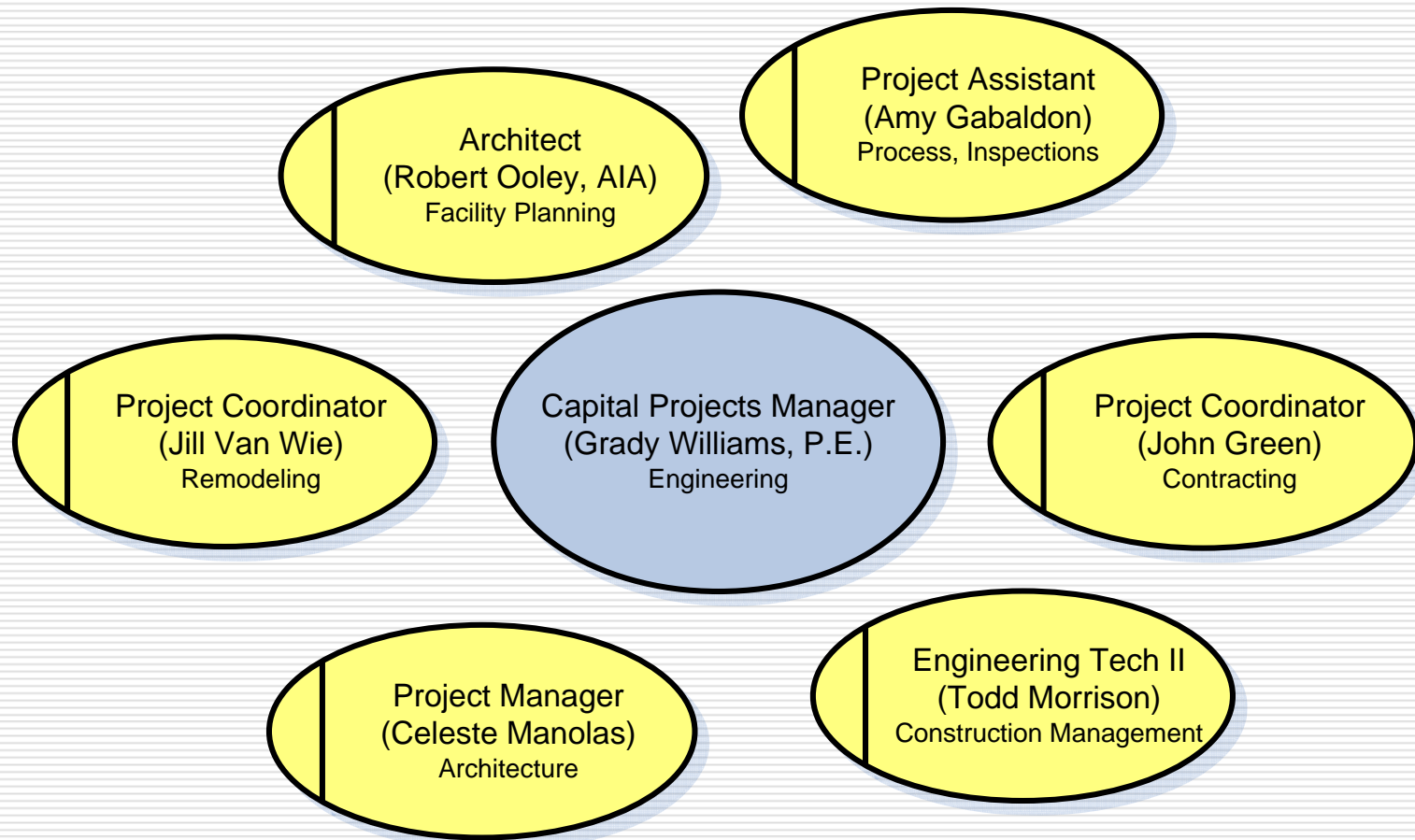


SB Courthouse Cooling
Tower Replacement

2/7/2008



The Capital Projects Team



Capital Projects

Combined Fire-Sheriff Station, (*Station 51—Lompoc*)



Capital Projects



Superior Court—Figueroa Division (above)



Santa Ynez Airport Repaving (upper right)



Los Prietos Residential Units (lower right)

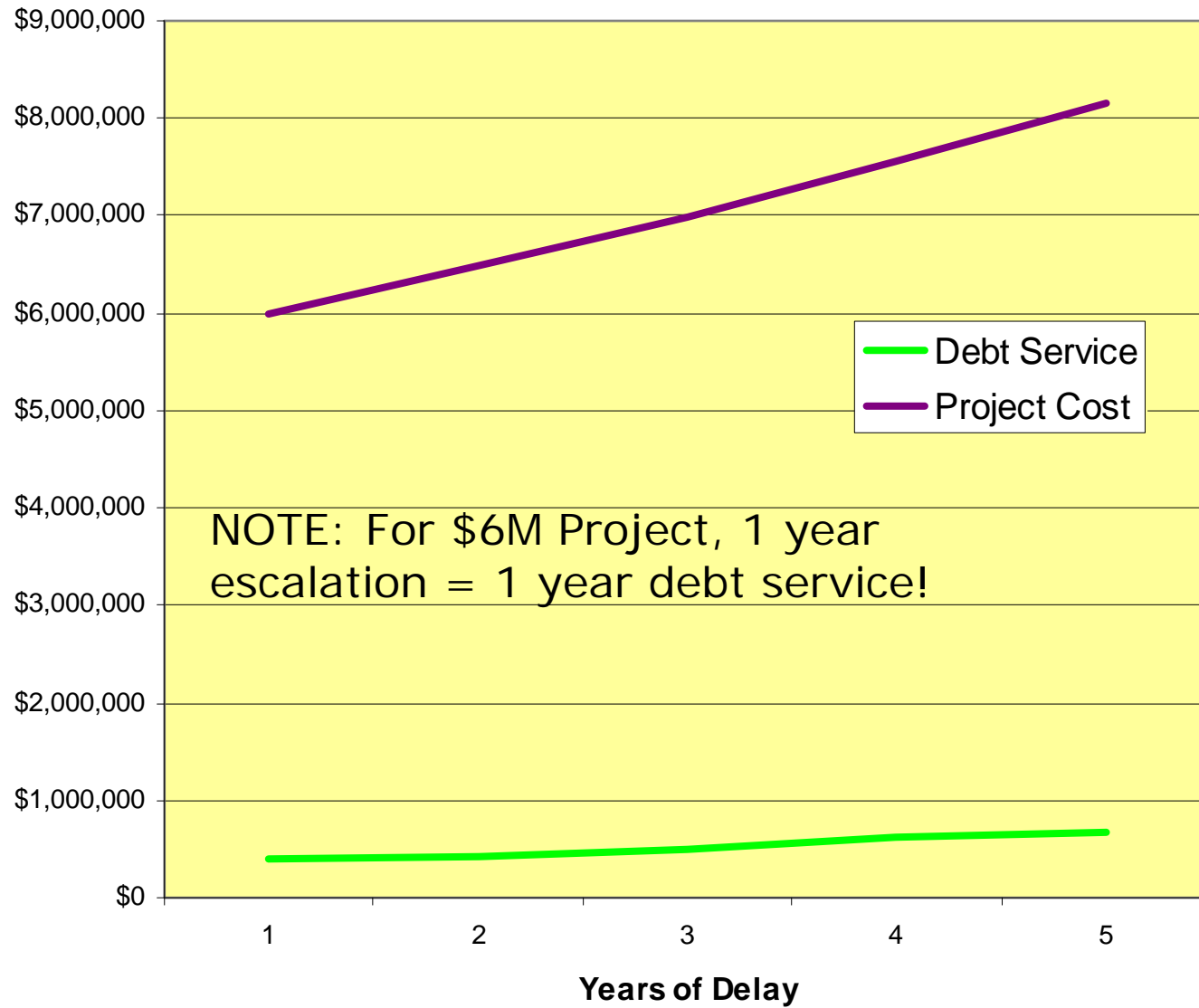
Capital Projects Team - Enhancements

- Improved effectiveness and cost efficiency
 - staff changes have increased professional expertise and broadened capabilities
 - added a Project Assistant
 - average salary cost decreased by 4.4%

Team Process Improvements

	<u>Before</u>	<u>After</u>
<input type="checkbox"/> Bid Results, Compared to Budget:	10% over	4% over
<input type="checkbox"/> Change Orders, Compared to Bid+ 10% Conting.:	5% under	8% under

Construction Escalation: 8% per Year



Thank You!

We are available for questions...