



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: August 14, 2012  
Placement: Administrative  
Estimated Tme: N/A  
Continued Item: No  
If Yes, date from: N/A  
Vote Required: 4/5ths

---

**TO:** Board of Supervisors  
**FROM:** General Services Bob Nisbet, Director (560-1011)  
Contact Info: Paddy Langlands, Assistant Director (568-3096)  
**SUBJECT: Engineering Building Alterations for the Community Services Department,  
Project #8735, Budget Revision Request  
First District**

---

**County Counsel Concurrence**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: Yes

**Other Concurrence:** Community Services Department

As to form: Yes

**Recommended Actions:**

That Board of Supervisors

- a) Approve Budget Revision Request #0002355 transferring \$800,000 from the Facilities Maintenance Fund balance into the Capital Outlay Fund 0030, Project 8735; and
- b) Find that this budget revision is an administrative activity not constituting a "Project" within the meaning of the California Environmental Quality Act (CEQA), as set forth in 14 CCR 15378(b)(2).

**Summary Text:**

As a result of Public Works Flood Control relocation to the recently renovated second floor of the Naomi Schwartz Building, approximately 4,000 SF of space within the Engineering Building has been vacated. General Services has explored several options and recommends the space be altered for the newly created Community Services Department. Staff recommends the \$800,000 identified for this project be transferred to the Capital Outlay Fund to allow the project planning and design to commence.

**Background:**

The alterations to the second floor of the Naomi Schwartz Building were completed in June, 2012, with approximately 5,000SF of space modified for Public Works Flood Control and Water Agency. The relocation allowed approximately 4,000 SF of space within the Engineering Building to be vacated and made available for other County departments. As part of an overall strategic planning study, General Services Capital Projects staff has identified the newly formed Community Services Department as the optimal tenant, and it is recommend that \$800,000 be allocated towards that endeavor as reflected in the Budget Revision Request included in the recommendations.

The former tenants occupied the Engineering Building for over 40 years. This change in occupants serves as a rare opportunity to address deferred maintenance issues, including the existing heating, ventilation, and air conditioning (HVAC) system, deteriorated windows, and potentially hazardous materials that may be present, likely in the existing pipe insulation and flooring. Depending on the extent and cost associated with the maintenance items which must be prioritized, it is also desired that project funds be used for new finishes, infrastructure upgrades, access control systems and minor equipment and furnishing needs of the Department. However, priority will be given to removal of any hazardous material and to infrastructure upgrades such as HVAC.

With approval of the recommendations, programming and design can begin immediately to allow General Services to identify the extent of the work that can be accomplished with the allocated funds. The final scope and estimated construction costs will be addressed in a subsequent Board Letter requesting approval of the plans and specifications.

**CEQA:**

While General Services Capital Projects anticipates filing a categorical exemption for this project, no work has been completed to date sufficient to justify the exemption, thus CEQA will be addressed via future Board action. The budget revision to allow the planning and design to commence is therefore an administrative activity not constituting a “Project” within the meaning of CEQA, as set forth in 14 CCR 15378(b)(2).

**Fiscal and Facilities Impacts:**

Budgeted: Yes

**Fiscal Analysis:**

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
Facilities Maintenance Fund Balance	\$ 800,000.00		\$ 800,000.00
Total	\$ 800,000.00		\$ 800,000.00

**Narrative:**

It is proposed that the project be funded from the Facilities Maintenance Fund Balance, and funds will be transferred to Fund 0030, Department 063, Account 8700, Program 1930, Project 8735 as a result of the requested budget transfer. The Facility Maintenance Fund has a balance of \$1,883,588 as of June 30, 2012 and an estimated balance of \$2,738,809 as of June 30, 2013. With this proposed Budget Revision, the Fund would still have an estimated June 30, 2013 balance of \$1,938,809. The purpose of this Fund is for facility deferred maintenance and thus, the proposed project is an appropriate and prudent use of some of this designation.

**Staffing Impacts:**

None

**Legal Positions:**  
0

**FTEs:**  
0

**Special Instructions:**

Please forward one copy of the minute order to Celeste Manolas, General Services Department - Support Services Division, Courthouse East Wing.

**Attachments:**

Budget Revision Request #0002355

**Authored by:**

General Services- Capital Projects Division