

# 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:** 5/25/05  
**Department Name:** County Executive Office  
**Department No.:** 012  
**Agenda Date:** 6/7/05  
**Placement:** Departmental  
**Estimate Time:** 25 mins  
**Continued Item:** NO  
**If Yes, date from:**

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**TO:** Board of Supervisors

**FROM:** Michael F. Brown  
County Executive Officer

**STAFF CONTACT:** John Jayasinghe, Administrative Analyst  
568-2246

**SUBJECT:** Five Year Capital Improvement Program (CIP) Presentation Questions and Responses

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## Recommendations:

It is recommended that the Board of Supervisors:

- A. Receive departmental responses regarding questions raised during the Five Year Capital Improvement Program (CIP) presentation on April 5, 2005.
- B. Approve in concept the proposed capital budget of \$55,446,000 for Fiscal Year 2005-06, or approve a lesser amount and direct the County Executive Office to appropriately amend the FY 2005-06 recommended 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.

## Executive Summary and Discussion:

On April 5, 2005 the Board of Supervisors considered the Santa Barbara County Capital Improvement Program (CIP) for 2005 – 2010. At that hearing, questions were raised regarding the following projects:

- Planning and Development Redevelopment Agency projects: Isla Vista Community Center, Anisq'Oyo Park Improvements, and the Car-Sharing Facility
- Public Works: Isla Vista Stairways, Gobernador Debris Basin Fish Passage, and the Santa Maria River Levee Riparian Enhancement
- Public Health; Betteravia Expansion – Phase II

Attachment A includes detail of all the questions that were raised and responses from each department. The following is a summary of each question and the Department's responses.

Planning and Development Redevelopment Agency projects: Isla Vista Community Center, Anisq'Oyo Park Improvements, and the Car-Sharing Facility

The questions regarding Redevelopment Agency (RDA) projects primarily consisted of how the projects qualify as RDA projects and why is Planning and Development working jointly with other departments and agencies on these projects. The Planning and Development responses outline that one of the main purposes of a RDA is to resolve deficiencies within areas of parking, community centers and parks to eliminate blight in the community. All of the RDA projects would utilize collaboration with affected agencies for operation and funding and continue to include community involvement and input. Each project is identified in the Draft Isla Vista Master Plan, initiated by the Board in 2003 for environmental review, and is included in the CIP to ensure consistency between the CIP and the Draft Isla Vista Master Plan.

Public Works: Isla Vista Stairways, Gobernador Debris Basin Fish Passage, and the Santa Maria River Levee Riparian Enhancement

The questions regarding Public Works projects primarily consisted of how the projects and sources of funding for those projects related to transportation and flood control. The Public Works responses outline how the funding sources for these projects are appropriate for transportation and flood control, are partially grant funded and would relieve liability in the future for the County. Specifically the response for the Isla Vista Stairways outlines that the stairway was repaired and rebuilt in the past with Measure D funds and is within existing County road-right-of-way. The response also outlines that the Fish Passage project was requested by the National Marine Fisheries Service, is located within a flood control debris basin, and modifies the outlet works which will not only allow for fish passage but also improves the debris basin effectiveness. Lastly the response outlines that the Riparian Enhancement project will provide additional erosion protection for the Santa Maria levee through willow planting; and was worked on with agricultural interests familiar with the structural integrity of the levee.

Public Health; Betteravia Expansion – Phase II

The question regarding a Public Health clinic primarily consisted of whether the future clinic would eventually become an outpatient hospital. The Public Health response outlines how this project would continue to be an outpatient clinic for public health and mental health services to meet the growing needs in the Santa Maria area and hospital service would continue to be provided through Marian Medical Center.

### **Mandates and Service Levels:**

County Code Section 2-74 9c) states, "The County Executive Officer has the authority, and is required to ... recommend to the Board of Supervisors a proposed capital budget based upon long-range planning".

## **Fiscal and Facilities Impacts:**

No construction funds have been allocated to the Planning and Development Redevelopment Agency projects. These projects will be considered comprehensively, along with other Isla Vista RDA projects and programs, by the Board during the IV RDA Master Plan adoption process. The ultimate allocation of funds will be made on a project specific basis by the Board of Directors of the Redevelopment Agency. Therefore there is no impact on the Recommended FY 2005-06 budget for these projects.

The Public Works Isla Vista Stairways project is proposed in the CIP and recommended in the FY 2005-06 budget with Measure D road right-of-way ½ cent sales tax funds (\$55,000). The Gobernador Debris Basin Fish Passage is proposed in the CIP and recommended in the FY 2005-06 budget with flood zone funds provided by a benefit assessment in the south coast (\$120,000) and a California Coastal Conservancy Grant (\$88,000). The Santa Maria River Levee Riparian Enhancement is proposed in the CIP and recommended in the FY 2005-06 budget with a National Fish and Wildlife Foundation grant (\$124,000). The future funding for this project is proposed to come from the Santa Maria River Levee benefit assessment zone.

No funding is available at this time for the Public Health; Betteravia Expansion – Phase II project. Purchasing the land provided the County with options for a Santa Maria clinic in the future. There is no impact on the Recommended FY 2005-06 budget for this project.

Attachment A contains pages from the CIP detailing each project, outlining funding sources, total project costs and operating impacts. None of the projects has a General Fund impact.

The complete list of projects that comprise the \$55,446,000 FY Capital Budget are included in the Five Year CIP presented on April 5, 2005. A summary of capital budget amounts by department is shown on page A-15 of the same document.

## **Attachments:**

Attachment A (15 pages), CIP Inquiry Forms and CIP Project Detail Pages

**cc:** Dianne Meester, Assistant Director of Planning and Development  
Phil Demery, Director of Public Works  
Elliott Schulman, MD, Interim Director of Public Health

## P&D Introduction

On April 5, 2005 the Board of Supervisors considered the Santa Barbara County Capital Improvement Program (CIP) for 2005 – 2010. At that hearing, questions were raised regarding several Redevelopment Agency projects included in the CIP, specifically the Isla Vista Community Center, Anisq'Oyo Park Improvements, and the Car-Sharing Facility. Each project is identified in the Draft Isla Vista Master Plan, initiated by the Board in 2003 for environmental review, and is included in the CIP to ensure consistency between the CIP and the Draft Isla Vista Master Plan.

Please note, no construction funds have been allocated to these projects. These projects will be considered comprehensively, along with other Isla Vista projects and programs, by the Board during the Master Plan adoption process. The ultimate allocation of funds will be made on a project-specific basis by the Board of Directors of the Redevelopment Agency.

# Planning and Development #1

CIP Page B - 117 Car-sharing Facility

Question From	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

Public	X
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## Request/ Question:

How is this an RDA project and why is the Redevelopment Agency (RDA), Planning and Development and Public Works departments jointly working on this project?

## Response:

Parking is one of the most critical infrastructure deficiency issues facing Isla Vista. The Redevelopment Agency is charged with resolving these deficiencies and eliminating blight in the community.

Car-sharing is a concept of locating car rental facilities directly in urban neighborhoods and making those rental cars available to members on an hourly basis, thereby reducing the need for private car ownership. In other communities for every vehicle in a car-sharing fleet, 10 cars are taken off the road. With parking structures costing upwards of \$30,000 per space, car-sharing can be an economical way to reduce parking and congestion, rather than building multi-million dollar parking structures. Identifying parking solutions to is one way the Redevelopment Agency can help eliminate blight in the community.

A car-sharing project in Isla Vista can be implemented either as a for-profit venture, public/private partnership, by a non-profit, or by a government agency. Nearly all implementation models have been utilized in other communities. It is expected this project will ultimately be managed by other County departments, and Redevelopment Agency funding for the project would involve infrastructure costs associated with project start up, such as obtaining parking areas and securing the vehicles. The decision to allocate Redevelopment Agency funds would be made by the Board of Directors of the Agency.

**Capital Improvement Projects**

**Function:** Community Resources & Public Fac.

**Department:** Planning & Development

**Project:** Car-sharing Facility

**Departmental ID:** 20032

**Description**

This project is intended to construct a Car-Share Program car-sharing facility in Isla Vista intended to reduce the number of vehicles, and therefore parking demand, in the community. As parking structures usually cost more than \$30,000 per space to build, car-sharing can be a cost effective mechanism to reduce parking demand. Car-share programs allow members 24 hour access to a neighborhood-based short-term car rental program.

The location for the car-sharing facility has not been identified, but the Redevelopment Agency will work with the selected vendor to identify an appropriate site in Isla Vista. The site will require several well lit parking areas for up to 10 vehicles initially, less than 400 square feet of office space, and fencing to provide vehicle security. Redevelopment Agency funding will be used to develop these on-site improvements.

The project is proposed in the Draft Isla Vista Master Plan initiated by the Board for the California Environmental Quality Act review in July of 2003. The project will be a joint effort between the Redevelopment Agency, Planning and Development and Public Works.

**Status**

Currently, funding for this project will not be finalized until the Board of Supervisors (BOS) and the Redevelopment Agency Board of Directors approve the Draft Isla Vista Master Plan and allocate funding to projects, anticipated in Spring 2005. Anticipated funding sources are County, non-County, and grants.

**Net Impact on Operating Budget**

Operating and maintenance costs will not impact the Redevelopment Agency budget.



**Estimated Project Costs - in Thousands**

Preliminary	10
Design	15
Acquisition	0
Construction	75
Other	150
<b>Total Cost</b>	<b>250</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2004-05	Proposed 2005-06			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2006-07	Year 3 2007-08	Year 4 2008-09	Year 5 2009-10			
Unfunded					250	250					250		250
<b>Totals</b>					250	250					250		250
<b>Gross Operating &amp; Maintenance Costs</b>													

## Planning and Development #2

Question From	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

CIP Page B - 118 Isla Vista Community Center Building

Public	X
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### Request/ Question:

Why is the County jointly involved with Isla Vista Parks and Recreation District (IVPRD) on this project and why is this not just an IVPRD project only?

### Response:

This project is identified in the 1990 Isla Vista Redevelopment Plan as a needed public improvement. The Isla Vista Project Area Committee (PAC) indicated a community center is a high priority project, and recommended including it in the Master Plan and allocating Redevelopment Agency funds to the project in June 2003 as part of the Isla Vista Master Plan process.

The project would not be solely funded by the Redevelopment Agency. Isla Vista Recreation and Park District (IVRPD) is leading the development of the Community Center, and is coordinating a capital funding campaign. Currently the project has funding sources identified from private donors, foundations, and public entities.

Redevelopment Agency funding for this project would be used to leverage other sources of funds. As the project does not increase tax increment, the amount of near-term contribution to the project would likely be balanced with other competing redevelopment funding needs which increase tax increment. Any allocation of Redevelopment Agency funds to this project will be made by the Redevelopment Agency Board of Directors.

If the IVRPD is not successful in completing the Community Center, the project will remain in the Santa Barbara County Redevelopment Agency Isla Vista Redevelopment Plan, and other means to build the project would be explored in the future.

**Capital Improvement Projects**

**Function:** Community Resources & Public Fac.

**Department:** Planning & Development

**Project:** Isla Vista Community Center Building

**Departmental ID:** 20034

**StartDate:** 7/1/2007

**EndDate:** 6/30/2009

**Description**

This project is to build a 26,000 - 28,000 sf community center, located in Isla Vista's Estero Park on Camino Del Sur. For more than ten years, the community of Isla Vista has sought to build a community center. The proposed center, when completed, will provide a long-term home to Isla Vista-based child, youth, and elder-care providers, as well as much needed programmable space for community functions.

This project is proposed in the Draft Isla Vista Master Plan.

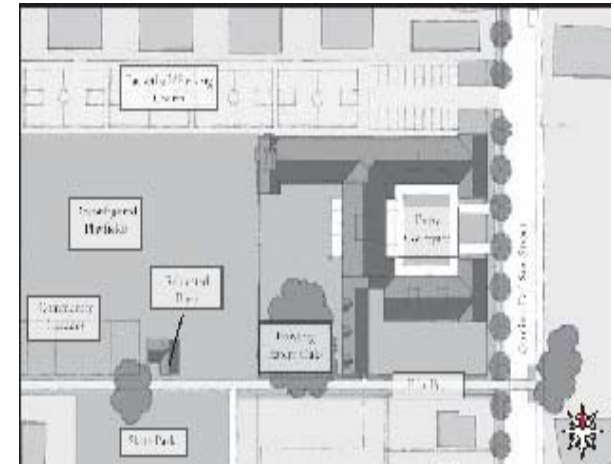
The Isla Vista Recreation and Park District is leading the development of the community center by developing working drawings and managing the capital campaign to fund the project. The Isla Vista Redevelopment Agency anticipates contributing to the cost of the facility, however it is proposed the facility will be owned, operated and maintained by the Isla Vista Parks and Recreation District and its partners. The project was identified in the 1990 Isla Vista Redevelopment Plan and Draft Isla Vista Master Plan initiated by the Board of Supervisors (BOS) for California Environmental Quality Act review in July of 2003.

**Status**

Funding for this project will not be finalized until the Board of Supervisors (BOS) and the Redevelopment Agency Board of Directors approve the Master Plan and allocate funding to projects, anticipated in Spring 2005. Anticipated funding sources are County, non-County, and grants.

**Net Impact on Operating Budget**

Operating and maintenance costs will be the responsibility of the Isla Vista Recreation and Parks District.



**Estimated Project Costs - in Thousands**

Preliminary	50
Design	950
Acquisition	0
Construction	8,000
Other	0
<b>Total Cost</b>	<b>9,000</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2004-05	Proposed 2005-06			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2006-07	Year 3 2007-08	Year 4 2008-09	Year 5 2009-10				
Isla Vista Recreation and Parks District (I Unfunded)	4410							3,500	3,000			6,500		6,500
								1,500	1,000			2,500		2,500
Totals								5,000	4,000			9,000		9,000
<b>Gross Operating &amp; Maintenance Costs</b>														



### Planning and Development #3

CIP Page B - 120 Phase I Anisq'Oyo'Park Improvements

Question From	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

Public	X
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**Request/ Question:**

How is this an RDA project and why is the County jointly involved with Isla Vista Parks and Recreation District (IVPRD) on this project and why is this not just an IVPRD project only?

**Response:**

Improvements to Anisq'Oyo Park are identified as a critical element of downtown revitalization by the PAC, Isla Vista Business Association, staff, and Master Plan consultants. As a downtown focal point, this project is expected to stimulate private property improvements in downtown Isla Vista, resulting in increased tax increment.

The park is owned and operated by the IVRPD. The Master Plan identifies a number of issues with the park requiring resolution to stimulate private sector investment in the downtown. Those items include:

- Existing amphitheater location inhibits potential connections to both commercial uses on Pardall Rd. and proposed park-facing private development;
- Drainage issues;
- Current urban pond configuration hinders effective park use and requires significant maintenance; and
- Poor physical and visual access into the park.

While the Redevelopment Agency expects to play a role in Anisq'Oyo Park improvement projects, IVRPD will be responsible for project management. Those roles are anticipated to be defined in a memorandum of understanding with the Park District, which the Board will consider this Spring.

**Capital Improvement Projects**

**Function:** Community Resources & Public Fac.

**Department:** Planning & Development

**Project:** Phase I Anisq'Oyo'Park Improvements

**Departmental ID:** 20031

**Description**

This project is a redesign of Anisq'Oyo'Park (AO Park). AO Park, along with two adjacent parks, form a large urban park in downtown Isla Vista. The proposed project includes enhancing landscaping, relocating the amphitheater, and providing a connection to Pardall Road and businesses. Together with several businesses and institutions, these parks help to define the downtown area, but several design issues reduce the parks' functionality. Landscaping is dense along the park's east and west boundaries, significantly reducing public views into the park. The man-made pond requires maintenance each summer. The amphitheater is located directly in the path of the proposed paseo connecting the park to Pardall Road. Later project phases include potential relocation of the public parking lot at Perfect Park and businesses within the park.

The project is proposed in the Draft Isla Vista Master Plan initiated by the Board of Supervisors (BOS) for California Environmental Quality Act review in July of 2003. The project will be a joint effort between the Redevelopment Agency, Planning and Development, Public Works, Parks Department, and Isla Vista Recreation and Park District.

**Status**

Funding for this project will not be finalized until the BOS and the Redevelopment Agency Board of Directors approve the Master Plan and allocate funding to projects, anticipated in Spring 2005. Anticipated funding sources are County, non-County, and grants.

**Net Impact on Operating Budget**

Operating and maintenance costs will be the responsibility of the Isla Vista Recreation and Parks District.



**Estimated Project Costs - in Thousands**

Preliminary	25
Design	90
Acquisition	0
Construction	785
Other	0
<b>Total Cost</b>	<b>900</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2004-05	Proposed 2005-06			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2006-07	Year 3 2007-08	Year 4 2008-09	Year 5 2009-10			
Unfunded					25	25	425	450			900		900
Totals					25	25	425	450			900		900
<b>Gross Operating &amp; Maintenance Costs</b>													

**Major Improvement to Building Facilities - Unfunded**

# Public Works #1

CIP Page B - 134 Reconstr. & Rehab.: Isla Vista Stairways

Question From	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

Public	X
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## Request/ Question:

Why is this project funded with Measure D revenues, how does it relate to transportation and why is the County giving it to Isla Vista Parks and Recreation District (IVPRD) upon completion?

## Response:

This stairway was built many years ago within existing County road right-of-way. The stairway has been damaged by storm events in the past exposing the County and Public Works Department to liability. The stairway has been repaired and replaced in the past using Measure D transportation revenues. The Public Works Department has been in negotiation with the Isla Vista Parks and Recreation District regarding the stairway. The IVPRD will acquire future stairway maintenance responsibilities and future liability in exchange for a final repair by the County.

## Capital Improvement Projects

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Project:** Reconstr. & Rehab.: Isla Vista Stairways

**Departmental ID:** 864021

**StartDate:** 10/1/2004

**EndDate:** 8/31/2005

**Description**

This project rehabilitates stairways located in Isla Vista at the Escondido Pass and Camino Pescadero coastal access points. The existing stairways are constructed of pressure treated wood and steel fasteners. Both sets of stairways have massive concrete blocks that sit on the sand forming the last 5 to 8 stairs. Rehabilitation consists of replacing corroded and damaged hardware and wood components. Stainless steel treads will also be installed. The new treads will replace the first flight of stairs at the Camino Pescadero location and will be installed on top of the steps of the concrete blocks at both locations.

The project will be funded by Measure D revenues.



**Status**

Currently, a preliminary engineering and environmental review is scheduled to begin in November 2004. Construction is scheduled for the summer of 2005.

**Net Impact on Operating Budget**

The project will not have an impact on the Transportation Division's Road Maintenance Budget because ownership of these coastal access points will be transferred to Isla Vista Parks and Recreation upon the completion of the project.

**Estimated Project Costs - in Thousands**

Preliminary	20
Design	30
Acquisition	0
Construction	110
Other	0
<b>Total Cost</b>	<b>160</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2004-05	Proposed 2005-06			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2006-07	Year 3 2007-08	Year 4 2008-09	Year 5 2009-10				
Measure D	0015		105	55		55						55		160
Totals			105	55		55						55		160
<b>Gross Operating &amp; Maintenance Costs for Fund 0015</b>														

## Public Works #2

Question From	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

CIP Page B - 173 Basin - Gobernador Debris Basin Fish Passage

Public	X
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### Request/ Question:

Why is the County building a fish passage with Flood Control District funds?

### Response:

The outlet works at the Gobernador Debris Basin is relatively small in diameter which in storm runoff events easily plugs causing the basin to fill with fine sediments. More modern basins are designed to let the fine sediments pass downstream and hold back the larger rock, boulders and trees. In addition, the small outlets obstruct fish passage. This project modifies the outlet works which will not only allow for fish passage as requested by the National Marine Fisheries Service but also improves the debris basin effectiveness. The improved effectiveness will be paid in part by a Coastal Conservancy grant the Department obtained as a result of the associated fish passage benefit and will be eligible for additional grant funding from the CA Department of Fish and Game's Fisheries Restoration grant program.

## Capital Improvement Projects

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Project:** Basin - Gobernador Debris Basin Fish Passage

**Departmental ID:** SC8326

**StartDate:** 7/1/2003

**EndDate:** 11/30/2006

**Description**

This project will modify the Gobernador Debris Basin for fish passage. Carpinteria Creek and its tributary Gobernador Creek have been identified by fish studies as having prime potential to re-establish habitat for steelhead trout. The National Marine Fisheries Service has requested that the Flood Control District consider options to modify the Gobernador Debris Basin to provide a more passable condition for fish.

The Gobernador Debris Basin currently has an earthen embankment with a low flow pipe that is not conducive to fish passage. Modifications to the earthen embankment, or construction of a low flow bypass channel, will be considered. This project has received \$88,000 in funding for preliminary engineering and permitting efforts from a California Coastal Conservancy grant. An additional grant application for construction has been submitted to the CA Department of Fish and Game's Fisheries Restoration grant program.



**Status**

Currently, this project is in the detailed design phase.

**Net Impact on Operating Budget**

Depending on the final design of the fish passage modification there may be a net increase in the operating costs for this debris basin.

**Estimated Project Costs - in Thousands**

Preliminary	42
Design	67
Acquisition	0
Construction	421
Other	0
<b>Total Cost</b>	<b>530</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2004-05	Proposed 2005-06			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2006-07	Year 3 2007-08	Year 4 2008-09	Year 5 2009-10			
Coastal Conservancy	2610		88										88
South Coast Flood Zone	2610	13	8		120	120	301					421	442
<b>Totals</b>		<b>13</b>	<b>96</b>		<b>120</b>	<b>120</b>	<b>301</b>					<b>421</b>	<b>530</b>
<b>Gross Operating &amp; Maintenance Costs for Fund 2610</b>							2	2	2	2	8		

Public Works #3

CIP Page B - 193 Santa Maria River Levee Riparian Enhancement

Question From	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

Public	X
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**Request/ Question:**

Will a riparian habitat via willow planting compromise flood control and compromise farmers and fields nearby?

**Response:**

Several Santa Maria levee breaches have occurred during past storm events. The idea to plant willows along the levee was suggested by agricultural interests familiar with the structural integrity of the Santa Maria River levee. Planting of willows along the inside toe of the levee will provide additional erosion protection for the levee which in turn provides additional flood safety to a significant number of residents living and farming in the Santa Maria Valley.

## Capital Improvement Projects

**Function:** Community Resources & Public Fac.

**Department:** Public Works

**Project:** Santa Maria River Levee Riparian Enhancement

**Departmental ID:** SL8302

**StartDate:** 10/1/2002

**EndDate:** 12/31/2008

**Description**

This project consists of planting willows along sections of the levee that are vulnerable to river erosion, thus helping to protect the levee while creating valuable riparian habitat. This is a cooperative project between the Flood Control District, the Cachuma Resource Conservation District and the National Fish and Wildlife Foundation administering the grant funding which is part of the UNOCAL Guadalupe settlement. The project will be done in phases extending over five years.

This project will be funded in part by Santa Maria River Levee Flood Zone benefit assessment revenues, as the District's cost share portion, and the grant from the settlement.

Prior year(s) expenses include environmental review and preliminary engineering.



**Status**

Currently, the project is under construction and permits from the Army Corps of Engineers and the California Department of Fish and Game have been issued. Installation began during the fall of 2003. Irrigation was supplied and there was reasonable success with the plantings. Other areas will be planted during early 2006.

**Net Impact on Operating Budget**

Future operation and maintenance costs estimated to be \$2,000 per year. The additional protection to the levee and possibility of preventing a levee break offsets this cost.

**Estimated Project Costs - in Thousands**

Preliminary	34
Design	26
Acquisition	0
Construction	432
Other	0
<b>Total Cost</b>	<b>492</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2004-05	Proposed 2005-06			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2006-07	Year 3 2007-08	Year 4 2008-09	Year 5 2009-10			
National Fish and Wildlife Foundation	2570	10		124		124	130	138	24		416		426
Santa Maria River Levee	2570	10	10	2		2	20	12	12		46		66
<b>Totals</b>		<b>20</b>	<b>10</b>	<b>126</b>		<b>126</b>	<b>150</b>	<b>150</b>	<b>36</b>		<b>462</b>		<b>492</b>
<b>Gross Operating &amp; Maintenance Costs for Fund 2570</b>									1	2	3		



Public Health #1

CIP Page B - 223 Betteravia Expansion - Phase II

Question From	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

Public	X
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**Request/ Question:**

Is this project eventually just an outpatient hospital?

**Response:**

This project would provide for an expansion of outpatient clinic space for public health and mental health services to meet growing needs in the SM area . Hospital services would be provided through Marian Medical Center.

## Capital Improvement Projects

**Function:** Support Services

**Department:** General Services

**Project:** Betteravia Expansion - Phase II

**StartDate:** 1/1/2003      **EndDate:** 6/30/2010

**Description**

This project constructs two new 30,000 sf buildings on a 3.53 acres site at the Betteravia Government Center. Critical space is needed to accommodate growth in the Public Health Department (PHD), Alcohol, and Mental Health Services (ADMHS), Social Services, and the Santa Maria Counseling and Education (a CBO).

Projected increase in customer demand is estimated at 7,000 visits within the next five years. It is proposed that PHD will consolidate services in one of the buildings, including: health clinics and Women, Infants and Children program will relocate to this new facility. With the expansion of 10 new examination rooms, PHD can accommodate an additional 10,000 to 12,000 patient visits annually.

Unidentified needs of other agencies in this geographical could be met by utilizing the vacated (Building B) Public Health Department space at Betteravia (approx. 20,000 sf) Likely candidates for this space are: A) ADMHS, to include: Urgent Care Center for crisis stabilization, treatment rooms and integration of mental health and drug and alcohol services. B) Probation, which is currently in Building A, requires an additional 6,000 sf to relocate the Santa Maria CEC from Building A to allow for additional space for existing staff. At this concept level, it is unclear

**Status**

Currently the project is unfunded.

**Net Impact on Operating Budget**

The on-going cost to operate this facility is estimated up to \$1,879,000 annually, which includes facility and staff projected costs. Up to 85% of these costs are reimbursed by State and Federal sources, through host department programs.



**Estimated Project Costs - in Thousands**

Preliminary	261
Design	1,600
Acquisition	314
Construction	10,025
Other	600
<b>Total Cost</b>	<b>12,800</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2004-05	Proposed 2005-06			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2006-07	Year 3 2007-08	Year 4 2008-09	Year 5 2009-10			
Public Health Fund Unfunded	0042		314				36	1,825	5,325	5,300	12,486		314 12,486
<b>Totals</b>			314				36	1,825	5,325	5,300	12,486		12,800
<b>Gross Operating &amp; Maintenance Costs for Fund 0001</b>										1,879	1,879		