



FY 2020-21 CIP Presentation

BOARD OF SUPERVISORS BUDGET HEARING, OCTOBER 20, 2020

CAPITAL IMPROVEMENT PROGRAM

PROGRAM OBJECTIVE

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- Multi-year planning tool to identify & implement short-term and long-term capital needs.
 - New Approach to Capital Planning
 - **Category 1:** Projects Funded From General Fund
 - **Category 2:** Projects Funded Primarily Outside of the General Fund
 - **Category 3:** Projects Previously Funded And Underway
 - **Category 4:** Projects in Early Development That are Unfunded, w/ Funding TBD
 - **Keys:**
 - Data-driven approach.
 - Expand asset management database.
 - Continue to focus on a programmatic approach to get ahead of costly emergency actions.
 - Incorporates Renew '22 Objectives: Re-Vision, Re-Balance; Re-Design, Respond, Data-Driven Approach.
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CAPITAL IMPROVEMENT PROGRAM

SUMMARY / HIGHLIGHTS

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- FY 2020-21 includes a total of \$70.5 million in projects, including
 - General Services: \$6.75 million
 - Department of Public Works: \$57.6 million
 - Community Services – Parks: \$6.1 million
- Multiple Energy Reduction Projects
- Continuation of multiple projects already underway, such as Probation HQ, Fire Dispatch, BeWell MHRC, Fire Station 27, Improvements at Santa Ynez Airport; and Santa Claus Lane Beach Access and Jalama Beach Affordable Accommodations.
- Significant Planning & Design Across Several Departments
- Re-Alignment of Capital Planning Process
- Collaboration with DPW and CSD – Parks on creating a more comprehensive program



CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 1 9 - 2 0 A C C O M P L I S H M E N T S

General Services Department

- No. Branch Jail - Substantially Complete
- IV Comm. Center - Interior and Ext.
- BeWell Temporary Sobering Center
- SB Vet's Hall Floor Refinishing
- SB HR Bldg. HVAC Replacement
- Security Improvements @ SM DA Reception
- Lompoc Library Carpet Replacement
- Santa Barbara Animal Shelter Front Entrance Re-model
- Parking Lot Repair: CR BeWell, Main Jail and Honor Farm
- IV Medial Clinic Flooring Replacement
- Design for Probation HQ
- Design for BeWell MHRC
- Calle Real Campus Master Plan
- Planning Process for Fire Dispatch
- FS 27 Design-Build – Project Launch
- Eng. Bldg. – DPW Transportation TI
- Admin Bldg. Co. Counsel Conf. Room
- BeWell – SM Foster Rd. Roof Replace.



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CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 1 9 - 2 0 A C C O M P L I S H M E N T S

Department of Public Works

- Ashley Road Bridge Replacement (Thomas Fire 1/9 Debris Flow) \$2M
- 2017 Storm Projects (7 projects completed) \$3M
- Ortega Ridge Road Slip Repairs and Improvements \$700K
- Clark Avenue at Highway 101 Safety Improvements \$2.2M
- Countywide Rehab, Preventative Maintenance and Hardscape \$8.9M

- Cold Springs Basin expansion - contract awarded, complete fall 2020
- East Side Storm Drain outlet - contract awarded, complete late 2020
- Randall Road Debris basin - CEQA complete
- Romero Debris Basin mod - construction expected summer 2021

- Re-establishment of 631 survey monuments destroyed during Thomas Fire and 1/9 Debris Flow

- Tajiguas Resource Center – Construction 77% complete through 19/20; Cost to Date of \$105M of \$134M – Complete March 2021.
- Tajiguas Landfill – LGF Well Expansion \$164K
- Tajiguas Landfill – Phase III E Liner \$750K
- South Coast Recycling & Transfer Station Tunnel Repair \$221K

- Flood Protection - Under construction, completion in Sept 2020 - \$1.4M
- Sludge Beds - Under construction, completion in Oct 2020 - \$4.1M
- Sewer System Improvements - \$655K



CAPITAL IMPROVEMENT PROGRAM

FY 2019 - 20 ACCOMPLISHMENTS

Community Services Department - Parks

- Arroyo Burro Park Site Improvements (Substantially Complete)
- Lookout Park East End Renovations (Substantially Complete)
- Cachuma Lake Marina Café Patio
- Pavement Replacement @ Waller Park; Guadalupe Dunes; and Cachuma Yurt Loop

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CAPITAL IMPROVEMENT PROGRAM

CATEGORY 1: GENERAL SERVICES - GENERAL FUND PROJECTS

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CATEGORY 1: PROJECTS & PROGRAMS FUNDED IN FY 20-21 – GENERAL FUND		
Project	Location	Amount
Capital Maintenance Annual Program (General Fund)		
Countrywide ADA Implementation Plan Projects	Countywide	\$500,000
Countywide Security Improvement Program	Countywide	\$400,000
Energy Reduction Upgrade Program	Countywide	\$350,000
		\$1,250,000
Capital Maintenance Annual Program (18% Funding)		
Deferred Maintenance Projects	Countywide	\$1,102,500
Countywide Parking Lot Repair Program	Countywide	\$300,000
Countywide Roof Repair Program	Countywide	\$200,000
Countywide Electrical System Upgrade Program	Countywide	\$150,000
CIP Planning	Countywide	\$100,000
		\$1,852,500
Capital Outlay Fund (General Fund)		
HR Space Optimization	HR Building	\$100,000
BOS Hearing Room AV Upgrades	Admin Bldg.	\$1,022,300
4 th Floor Asbestos Abatement	Admin Bldg.	\$750,000
4 th Floor Remodel	Admin Bldg.	\$750,000
EOC Server Room HVAC Replacement	EOC	\$500,000
Main Jail NW Wing – Roof Replacement	Main Jail	\$300,000
Countywide Roof Replacements	Calle Real, Lompoc, IV	\$225,000
		\$3,647,300
General Fund Total =		\$6,749,800



ADA TRANSITION PLAN + SELF-EVALUATION

HISTORY

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- In 1994 - 1st ADA Transition Plan and Self-Evaluation.
- 2019 - 2020 – Updated (Phase 1), ADA Transition Plan – 11 of highest publicly trafficked facilities were surveyed.
- 2448 accessibility barriers identified, with \$12.7M improvements needed.
- 2019 – 2020 - Self-Evaluation process, analyzed the countywide policies, procedures and practices for compliance (i.e., Program).

FY 2020-21: (\$500,000)

- Administration/Engineering Building Exterior ADA Improvement Project.
- Lompoc Community Health Building Exterior ADA Improvement Project.
- Exterior Path of Travel (POT) improvements

DPW & CSD - Parks

- Continue to build on existing ADA program improvements within ROW & various Parks facilities.



COUNTYWIDE PARKING LOT REPAIR PROGRAM

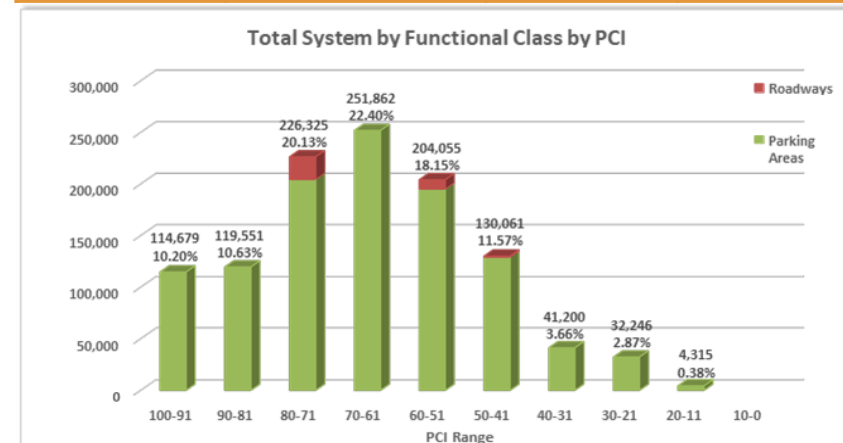
HISTORY

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- In 2019, Pavement Engineering Inc., was awarded the contract to evaluate the County’s most travelled GS - Facilities parking lots and develop a management program through StreetSaver.
- 1,124,294 square feet of parking lot, driveway, and ADA ramp pavements were evaluated.
- Overall average PCI of pavements evaluated is 66.
- 71.31% of the County’s pavement are in Good to Fair condition.
- FY 2021 – Beyond: Continue to designate annual funding and complete program projects.



Functional Classification	Pavement Area (sq. ft.)	Percent of System	Average PCI
Roadways	31,896	2.83%	66
Parking Areas	1,092,398	97.17%	66
Totals	1,124,294	100.00%	66



CAPITAL IMPROVEMENT PROGRAM

CATEGORY 2: PROJECTS FUNDED PRIMARILY OUTSIDE OF THE GENERAL FUND

General Services Department

- MHRC @ Calle Real
- Juvenile Hall Camera System
- Probation New Headquarters
- Main Jail – Upgrades
- Fire Station 27 (New Cuyama)
- Fire Dispatch Center



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Department of Public Works

- Preventive Maintenance: Concrete, Traffic Devices, Culverts, Bridges
- Tajiguas Landfill Improvements
- Water Resources: Basin improvements, Stockpile Areas, Equip. Replacements



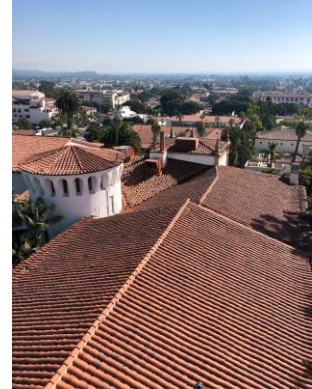
CAPITAL IMPROVEMENT PROGRAM

CATEGORY 3: PROJECTS PREVIOUSLY FUNDED & UNDERWAY

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General Services Department

- PSRN
- SB Courthouse Roof Replacement (Design)
- Renewable Energy – Betteravia
- FS 27 – New Cuyama (Design)
- Fire Dispatch (Design)
- Santa Ynez Airport, AIP-17, Mid-Field Security
- Probation HQ (Design)



Department of Public Works

- Various Bridge Replacement Projects
- Refugio Rd. (Low Water Crossings)
- 2018 Storm Repair Projects
- LCSD Plant Upgrades
- Tajiguas Landfill – Main. Shop & Gas Blower
- Debris Basin improvements



CSD – Parks

- Cachuma Lake Amphitheater & RV Area Renovations
- Jalama Beach Park & Affordable Accommodations
- Santa Claus Lane Beach Access
- Vandenberg Village Park



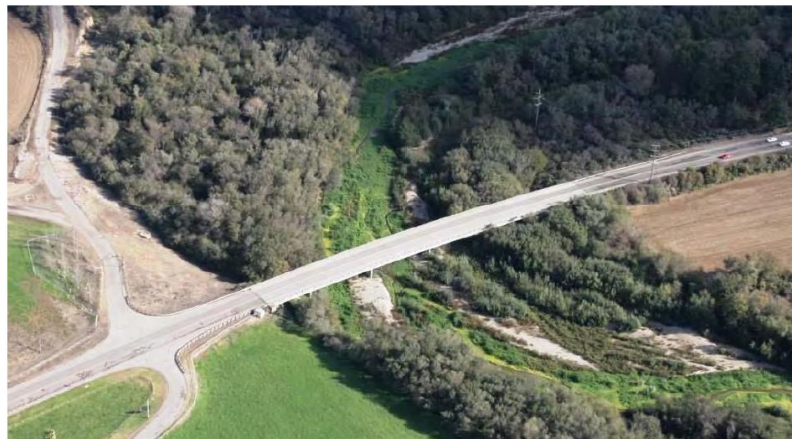
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DEPARTMENT OF PUBLIC WORKS: UNFUNDED NEEDS

2020-21 CAPITAL IMPROVEMENT PROGRAM

- Floradale Bridge Local Match: \$19.2 (\$1.2M unfunded)
- Deferred Maintenance on Roads: \$4.9M unfunded annually
- Channel Drive Multi-use Trail Restoration: \$350K unfunded
- Modoc Road Multimodal Path Gap Closure (Obern Trail Extension): \$5.7M (\$1.5M unfunded)
- Project Clean Water Trash Amendments to Storm Drains – State Mandate \$220K annually, local funds depleted by FY 23/24
- Lower Mission Creek Project: originally federal project, currently local funds only, insufficient to cover \$51M project cost



CSD – PARKS: UNFUNDED NEEDS

2020-21 CAPITAL IMPROVEMENT PROGRAM

\$8.6million in immediate needs:

- \$5.8M Park Roadways and Parking Lots (CSD-Parks PCI Rating: 54)
- \$1.2M Park Restroom ADA and Capacity Upgrades
- \$0.85M Goleta Beach Irrigation Repair
- \$0.75M Orcutt Community Park Playfield Lighting

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LONG TERM PROJECTS & INITIATIVES AND EMERGING ISSUES

2020-21 CAPITAL IMPROVEMENT PROGRAM

- Calle Real Master Plan
- Public Safety Radio Network
- SB Co. Courthouse
- Main Jail Renovation
- Countywide Recreation Master Plan
- Cachuma Lake RV Area Renovations



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FY 2020 – 21 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDED ACTIONS

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- 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).



Thank you. Questions?



General Services Department
County of Santa Barbara
FY 2020-21 CIP Presentation