

COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE



FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM

General Fund

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2017-2018 THROUGH FY 2021-2022
GENERAL FUND PROJECTS

The Capital Improvement Projects (CIP) Plan responds to the visionary goals with a comprehensive picture of Countywide capital needs. As required under California Government Code, Section 65401, updating this Five-Year Plan is a comprehensive process, involving all County departments and agencies. Each agency/department is requested to review capital and major equipment needs for a five-year period. Requests are submitted to the Capital Planning Committee for review and prioritization. The following departmental CIP requests are categorized as General Fund and Non-General Fund Projects Summary for informational purposes only. Inclusion of departmental requested projects in the CIP does not constitute approval of those projects.

AGENCY	PROJECT TYPE	CAPITAL PROJECT REQUEST	ESTIMATED COST	ESTIMATED NET COUNTY COST	JUSTIFICATION
County of Ventura	New Building	Juvenile Justice Complex	TBD	TBD	Co-location of service delivery system
District Attorney	Building Improvements	Expansion of District Attorney's Office at Government Center	TBD	TBD	More space needed to create a more efficient operation and reduce operating costs.
District Attorney	Building Improvements	Family Justice Center	TBD	TBD	Family Justice Centers are a best practices model for providing to vulnerable victims and their families.
District Attorney	Building Improvements	Expansion at Juvenile Justice Complex	TBD	TBD	More space needed to accommodate staffing needs.
District Attorney	Information Technology	Enterprise Content Management System	\$ 380,000	\$ 57,000	Provide a centralized repository of electronic information
Elections	Additional Space	Expanded Facilities at Government Center	TBD	TBD	Additional space needed to accommodate AB 1436 (Same Day Registration) beginning January 2017.
Elections	Equipment/Information Tech	Replacement Voting System	4,714,000	921,000	Replacement of antiquated voting equipment. The current voting system was purchased in 2005 (hardware/software) and is becoming obsolete.
Auditor-Controller	Equipment/Information Tech	VCHRP Upgrade to 9.2	4,220,000	TBD	Upgrade needed to maintain current functionality.
Auditor-Controller	Equipment/Information Tech	VCFMS/BPS Upgrade to 3.11.0.1	1,300,000	1,300,000	Address system enhancements needed since roll out.
Auditor-Controller	Correct inadequacies	Records Management Solution for Payroll Microfiche	970,000	70,000	Digital conversion of employee records from microfiche.
Auditor-Controller	Correct inadequacies	Cash Projection System Upgrade/Replacement	100,000	TBD	Current system is approximately 20 years old and in need of replacement.
HCA - Public Health	Correct inadequacies	Replace Parking Lot Light Poles at 2240 Gonzales Rd., Oxnard, Ca.	250,000	250,000	Light poles are in need of replacement.
HCA - Behavioral Health	New Building	Mental Health Rehabilitation Center #2	9,200,000	TBD	Provide a second secure MH-IRC building within Ventura County
HSA	Building Improvements	RAIN Infrastructure Projects	1,500,000	175,153	Structural improvements needed on antiquated building which will enhance program mission
RMA	Correct inadequacies	RMA East County Office Relocation	110,000	110,000	Improve public access to RMA staff.
RMA	Correct inadequacies	RMA HOA Remodel	1,064,000	1,064,000	Optimize RMA footprint at the Hall of Administration.
Sheriffs	New Building	Medical/Mental Health Housing Unit	61,265,000	6,126,500	Increase capacity for medical and mental health services at Todd Road Jail.
Sheriff	New Equipment	Helicopter Replacement	11,500,000	11,500,000	Replacement of the 4 aging "Huey" helicopters.
Sheriff	Building Improvements	Construct Pass-Through Ports in HUC Cell Doors	150,000	150,000	Pass-through ports in cell doors would allow for more flexible housing options to house inmates that are more prone to violence.

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AGENCY	PROJECT TYPE	CAPITAL PROJECT REQUEST	ESTIMATED COST	ESTIMATED NET COUNTY COST	JUSTIFICATION
Sheriff	Correct Inadequacies	Electronic Door Control Upgrade	1,120,000	1,120,000	Upgrade needed to enhance current functionality at the jail.
Sheriff	Correct Inadequacies	Hazardous Waste Storage Facility	100,000	100,000	Improvement is needed to correct inadequacies of existing structure.
Sheriff	New Equipment	Replace Analytical Equipment	780,000	780,000	Current equipment (Gas Chromatograph Mass Spectrometers) is antiquated and in need of replacement.
Sheriff	New Equipment	Storage Structure for Forensic Laboratory Supplies	200,000	200,000	Improvement is needed to correct inadequacies of existing structure.
Sheriff	New Equipment	Aviation Radio Upgrade	210,000	210,000	Radio upgrade needed for 3 of the 4 "Huey" helicopters.
Sheriff	Additional Space	Women's Safety Cell / Addition	750,000	750,000	Additional safety cell needed in PTDF to address operational needs.
Sheriff	Building Improvements	Perimeter Fencing to Secure East County Station Construct Cover Between Forensic Lab and Admin Bldg	637,000	637,000	Security upgrade needed at facility.
Sheriff	Correct Inadequacies		50,000	50,000	Improvement is needed to correct inadequacies of existing structure.

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 1)

DEPARTMENT/AGENCY	ORG #
County of Ventura	1050

PROJECT TITLE
Juvenile Justice Complex - Office Building

PROJECT COORDINATOR Scott Powers 1 OF 1

Purpose	New Building	▼
Benefit	Public Service	▼

DESCRIPTION

This request is an amalgamation of requests from several juvenile support departments. This request is to provide facilities for County staff to service at least two juvenile delinquency courts and two juvenile dependency courts on a daily basis. Space is planned to accommodate staff from the District Attorney, Public Defender, County Counsel, Human Services Agency, and Probation. The facility will be located adjacent to the Juvenile Justice Courthouse.

JUSTIFICATION

Office space is needed to house County departments that work with the Juvenile Courts on a daily basis at the Juvenile Justice Complex. On-site operations will provide a more cost-effective and efficient delivery of services to the public. The use of off-site locations for staff would be counter-productive and would increase the number of staff required to provide the same on-site services, due to travel time and related inefficiencies. Other non-personal related operational costs would also increase at an offsite location due to administrative costs, transportation, equipment and other associated costs.

IMPACT ON OPERATING BUDGET

This project is to accommodate the move of existing functions from various locations to a fully functional office space at the Juvenile Justice Complex located in El Rio.

ADDITIONAL FTEs/VEHICLES	
FTEs	TBD
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	TBD

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						TBD		TBD
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTRY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 4)

DEPARTMENT/AGENCY District Attorney ORG # 2100

PROJECT TITLE Expansion of District Attorney's Office (DAO) at Hall of Ju

PROJECT COORDINATOR Chuck Hughes (654-2532) PRIORITY 1 OF 4

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION

The District Attorney's Office (DAO) has outgrown its original space at the Hall of Justice. During the past 10 years, the District Attorney's Office has been required to relocate staff to more costly privately owned leased facilities at 5720 Ralston and other county owned facilities at 646 County Square Drive. Leasing private facilities and having staff located at multiple locations provides serious business inefficiencies and increased costs. The request is for the expansion of office space at the Hall of Justice. This request has been submitted annually for the prior 8 years.

JUSTIFICATION

To create a more efficient operation and reduce operating costs. Case files must be routinely transferred between multiple locations, interoffice communications and work product becomes more difficult to manage and distribute and redundancies in many ISF charges could be avoided with consolidation. Further, attorneys and investigators routinely travel to the Hall of Justice to perform their job functions related to court appearances, case conferences, and general business purposes.

IMPACT ON OPERATING BUDGET

The daily transaction costs would be reduced if off-site operations in Ventura are consolidated into one location. The actual savings from this action are unknown at this time.

FISCAL IMPACT SUMMARY

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
OPERATING/MAINTENANCE	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
OFFSETTING REVENUE	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
NET COUNTY COST	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -

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ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	Unknown
DESIGN	Unknown
ACQUISITION	Unknown
CONSTRUCTION	Unknown
OTHER	Unknown
TOTAL PROJECT COST	Unknown

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 of 4)

DEPARTMENT/AGENCY District Attorney ORG # 2100

PROJECT TITLE Expansion of DAO at Juvenile Justice Center (JJC)

PROJECT COORDINATOR Chuck Hughes (654-2532) PRIORITY 3 of 4

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION

To provide facilities for District Attorney staff to service at least two juvenile delinquency courts on a daily basis. Initially, the County's plan was to build a separate facility on the property adjacent to the Juvenile Justice Courthouse to accommodate the District Attorney, Public Defender and other staff. Due to the fiscal constraints, this plan was never realized. The result has been to provide the District Attorney with extremely limited office space within the Juvenile Justice Courthouse. The space provided is inadequate for the needed staffing levels and presents several security and safety concerns, as well as limits the amount of staff that can be assigned to the Juvenile Justice Courthouse that, at present, is below optimal.

JUSTIFICATION

The District Attorney's Office is providing a fully functional operation at the Juvenile Justice Complex (JJC) with limited staff. At this time, it is not possible to assign more staff to on-site operations due to the lack of available office space for staffing. In addition, the current limited on-site office space presents security and safety concerns. This request has been submitted annually for the prior 7 years.

IMPACT ON OPERATING BUDGET

DA staff work as an independent unit at the JJC currently and are already incorporated into the department's current operating budget. Any additional staff located to the proposed larger space at the JJC are already on staff at the Hall of Justice and therefore do not present additional departmental costs.

FISCAL IMPACT SUMMARY		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
OPERATING/MAINTENANCE	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
OFFSETTING REVENUE	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
NET COUNTY COST	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	Unknown
DESIGN	Unknown
ACQUISITION	Unknown
CONSTRUCTION	Unknown
OTHER	Unknown
TOTAL PROJECT COST	\$ -

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COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Elections ORG # 1921

PROJECT TITLE Expand Facilities

PROJECT COORDINATOR Tracy Saucedo PRIORITY 1 OF 10

Purpose Additional Space ☐ Benefit Other(specify in description) ☐

DESCRIPTION

The Elections Division will need additional office space to accommodate AB 1436 Conditional Voter Registration aka Same Day Registration. This legislation was signed into law in 2012 and became effective January 1, 2017. Conditional Voter Registration (CVR) will allow voters to come to the Elections Division and register to vote and receive a provisional ballot beginning 14 days prior to an election through Election Day. This new law only allows CVR in the Elections Division office and satellite offices. Currently, the Elections Division has space to accommodate approximately 500 voters coming to the office at various times each day to request and receive a Vote By Mail ballot. During the November 2016 Presidential General election the Elections Division had approximately 500 voters come into the office on the day before Election Day and on Election Day to request and receive a Vote By Mail ballot. During this time frame, voters were required to line up in the hallway approximately 20 feet deep since the office space was not large enough to accommodate everyone. During these two days, voters were only requesting a Vote By Mail ballot. Under CVR, voters will be registering to vote and receiving a provisional ballot. This will require approximately triple the transaction time per voter compared to 2016, compounding the length of time voters will be waiting to be assisted.

JUSTIFICATION

States which have already adopted Election Day registration experienced a change in voter behavior in which approximately 10% - 20% of voters delay registering to vote until Election Day. If this same percentage of voters registered or re-registered to vote during a 12-day period, the Elections Division will need to prepare for 8,000 to 21,000 voters in the office during this time period. This translates to an average of 670 to 1,750 voters per day registering or registering to vote and voting a provisional ballot. In addition, adding 8,000 - 21,000 additional provisional ballots to the canvass period will require additional space, computers, and staff to complete the canvass in the 30 days required by law. Without the additional space, the Elections Division will be unable to serve voters adequately and will risk creating a denial of service. In addition, these additional voters arriving at the Government Center during this two week period will also create a need for additional parking that GSA will need to address.

IMPACT ON OPERATING BUDGET

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FISCAL IMPACT SUMMARY

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
OPERATING/MAINTENANCE	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
OFFSETTING REVENUE	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -
NET COUNTY COST	Unknown	Unknown	Unknown	Unknown	Unknown	\$ -		\$ -

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ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 2)

DEPARTMENT/AGENCY Elections ORG # 1921

PROJECT TITLE Voting System

PROJECT COORDINATOR Tracy Saucedo PRIORITY 2 OF 2

Purpose Other (specify in description) Benefit Other (specify in description)

DESCRIPTION

The Elections Division's current voting system was purchased for \$6.1 million in 2005 and has been used in every election since 2006. This voting system consists of the following:
4 High-speed paper ballot scanners (400c); 12 Windows XP Workstations; 2 Windows XP Servers for 400c results (WinETP); 2 Windows 2003 Server for election results database (WinEDS); 4 Memory Pack Readers; 400 Memory Packs (electronically stores Insight votes); 400 Paper ballot scanning tabulators (Insight); 375 Results Cartridges (electronically stores Edge votes); 375 Direct Recording Electronic touchscreens (Edge); 375 Card Activators for use with the Edge; 375 Voter Verified Paper Audit Trail Printers (VVPAT) for use with the Edge; 375 Keypad and Headphones for use with the Edge.
This voting system is regulated by 2002 Voluntary Voting System Standards and cannot be upgraded, changed, or modified in any manner. All operating systems must be Windows XP.

JUSTIFICATION

The Sequoia Voting System purchased in 2005 is becoming obsolete. When an XP server or XP laptop fails, a new server or laptop is required to use the XP operating system; therefore, the voting system database will be running on servers and laptops purchased on reseller markets, such as eBay. With a modest 10% mechanical failure rate, there will come a time when some polling places will no longer have the federally mandated ADA voting equipment (Edge) and/or the paper ballot scanning tabulators. Polling places will only be provided the very essential voting tools, such as ballots, ballot boxes, and pens. There is currently one new voting system that has been federally and State approved for counties to purchase since our current voting system was purchased in 2006.

IMPACT ON OPERATING BUDGET

Current voting systems is anticipated to have increased annual maintenance and ancillary equipment costs. To purchase a new voting system, we currently have a contract with SOS for the use of HAVA federal funds. This contract entitles the Elections Division to apply and receive up to \$2,655,000 in federal funds for the purchase of HAVA compliant voting equipment. This contract expires on June 30, 2021. The Elections Division also has \$717,613 in Proposition 41 monies to be used for the purchase of voting systems. This funding requires a 3-1 match where the county would have to match 25%.

FISCAL IMPACT SUMMARY		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$	-	\$ 4,714,000				\$ 4,714,000		\$ 4,714,000
OPERATING/MAINTENANCE	\$	-		\$ 307,000	\$ 307,000	\$ 307,000	\$ 921,000		\$ 921,000
OFFSETTING REVENUE	\$	-	\$ 3,372,613				\$ 3,372,613		\$ 3,372,613
NET COUNTY COST	\$	-	\$ 1,341,387	\$ 307,000	\$ 307,000	\$ 307,000	\$ 2,262,387		\$ 2,262,387

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DIAGRAM, PHOTO, MAP

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 3)

DEPARTMENT/AGENCY Auditor-Controller ORG # 1500

PROJECT TITLE VCHRP Upgrade to Version 9.2

PROJECT COORDINATOR Jeff Burgh PRIORITY 1 OF 3

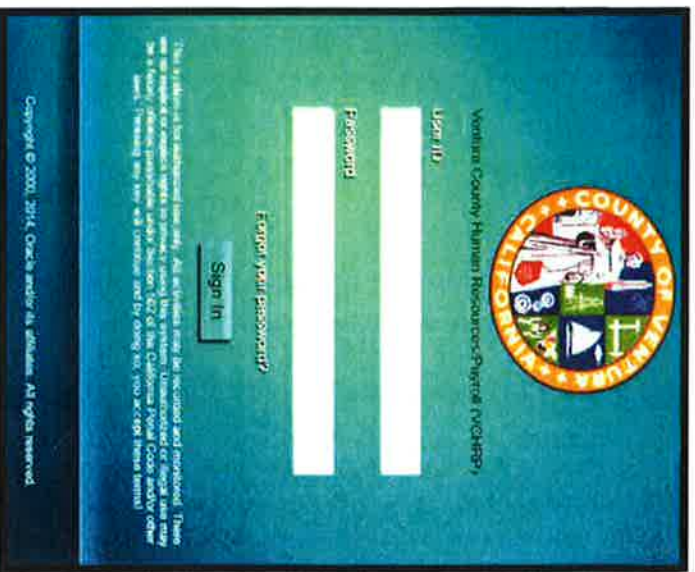
Purpose Other (specify in description) Benefit Extending useful life

DESCRIPTION
On December 31, 2017, Oracle support for the current version of PeopleSoft HRMS 9.1 for the Ventura County Human Resources/Payroll System will end. The County may contract with Oracle for an additional 2 years at \$50,000 (unbudgeted) per year for extended support. However, by January, 2020 the County will be without support for tax updates, software updates to cover changing Federal/State requirements for human resources, benefits and payroll. This will impact gross payroll, retirement and taxable reporting which would be widespread to the entire workforce and may carry high penalties if we fail to meet regulations. An upgrade will take approximately 12-18 months to complete, placing the county at risk for noncompliance should software support end before upgrade efforts are completed. In order to maintain support with Oracle Corporation, the core COBAL programming must remain unchanged ("vanilla"). Additionally, the servers that support the current version of PeopleSoft/HRMS 9.1 are ending their useful life.

JUSTIFICATION
The County of Ventura implemented the VCHRP system in May, 2004. A major goal in the purchase of the software was to remain current with Federal/State regulations for HR/Benefits and Payroll in addition to state-of-art with industry's best practices. Loss of support will reduce our overall goal in staying current with changing developments and would require the County utilize specialized programming efforts in maintaining code changes to reflect mandatory Federal/State changes stipulated in Federal/State regulations. Although the underlying technology to support the application is not changing, the hardware used to house and support the application and several significant bolt-on components (e.g. Retirement, Public Works Labor Costing) are aging, making technical support increasingly difficult to find. Migration to Version 9.2 will extend the life of the application to the end of calendar year 2027.

IMPACT ON OPERATING BUDGET
It is estimated the project will take 12-18 months to complete. Potential integration with other components may increase the development and implementation timeline. There may be financing that would create debt service obligations. The plan includes transitional staff to complete the upgrade and manage the system going forward as it is estimated mentoring staff are expected to retire within 3-5 years. The upgrade will avoid additional estimated programming costs of \$1.5 million over the next five years to complete required changes in the event that the project does not move forward and the County loses support from Oracle on the current system. Ongoing maintenance costs are estimated at \$400,000-\$500,000.

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 2,340,000	\$ 1,880,000				\$ 4,220,000		\$ 4,220,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 2,340,000	\$ 1,880,000				\$ 4,220,000		\$ 4,220,000



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
STAFF ALLOCATIONS	\$ 1,450,000
CONSULTANT PROGRAMMING	\$ 1,995,000
SOFTWARE PURCHASE	\$ 15,000
HARDWARE PURCHASE	\$ 210,000
TRAINING/CHANGE MGMT	\$ 25,000
OTHER-CONTINGENCY 15%	\$ 525,000
TOTAL PROJECT COST	\$ 4,220,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 3)

DEPARTMENT/AGENCY Auditor-Controller ORG # 1500

PROJECT TITLE VCFMS/BPS Upgrade to 3.11.0.1

PROJECT COORDINATOR Jeff Burgh PRIORITY 2 OF 3

Purpose Other (specify in description) Benefit Other (specify in description)

DESCRIPTION

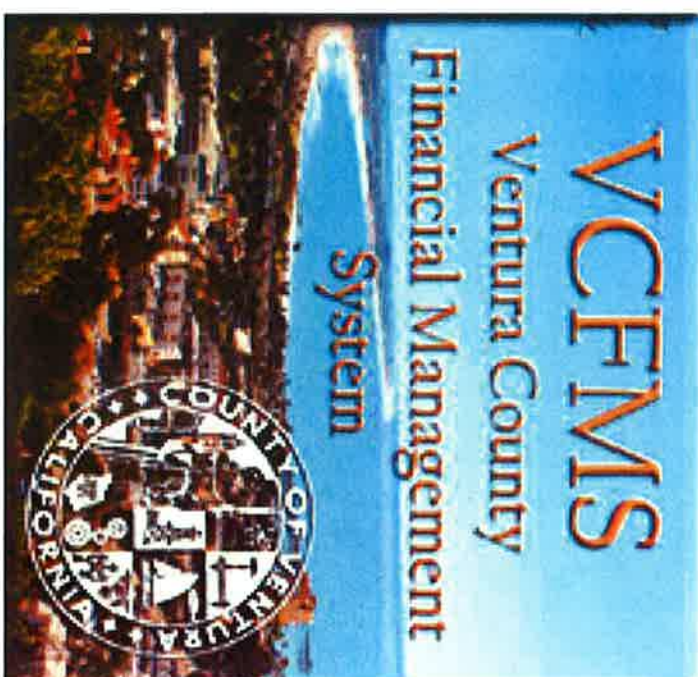
Upgrade existing VCFMS and BPS applications to version 3.11.0.1.

JUSTIFICATION

VCFMS 3.10 went live in July 2015. Since that time a number of user requests for system enhancements have been received. The 3.11 upgrade addresses a number of those requests by providing access to new baseline features and functionality including spreadsheet load of documents. In addition, this project maintains the County at the latest software release, avoiding outdated software, and provides baseline fixes for reported issues.

IMPACT ON OPERATING BUDGET

It is estimated that the project will take eight months to complete the upgrade of VCFMS and BPS.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	\$ 1,200,000
DESIGN	TBD
ACQUISITION	
CONSTRUCTION	
OTHER	\$ 100,000
TOTAL PROJECT COST	\$ 1,300,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 1,300,000					\$ 1,300,000		\$ 1,300,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 1,300,000					\$ 1,300,000		\$ 1,300,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 3)

DEPARTMENT/AGENCY Auditor-Controller ORG # 1500

PROJECT TITLE Records Management Solution for Payroll Microfiche

PROJECT COORDINATOR Jeff Burgh PRIORITY 3 OF 3

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION
Auditor-Controller Payroll maintains approximately 250,000 historical employee pay histories on microfiche. The fiche are routinely used to confirm employee pay histories for potential buy back of qualified retirement earnings time as well as research for court ordered records. Although stored in the proper environment, the fiche are aging resulting in a loss of clarity and halftones rendering the film difficult to read.

JUSTIFICATION
From 1980-2004, prior to the implementation of the PeopleSoft HRM solution, the Auditor's Office maintained employment personnel histories, warrant registers, W2 data, retirement information and supplemental check information on microfiche. The Auditor's Office receives 2-3 requests per month by employees seeking to purchase previous employment time that may qualify as additional retirement earnings. We have also received court ordered investigative requests. On average, employees request data to support purchases ranging between 2-8 years. Researching the history using the microfiche on average requires 2-4 hours per year requested. Handling the microfiche results in degradation of the film so that, in the near future, some of the older fiche will no longer be a viable source for historical employee compensation information. Migrating the fiche records to a records management or digital archiving solution that includes indexing of key fields would extend the useful life of the records indefinitely and streamline the process for retrieving and researching historical records. Currently, no grant funding is available to support a public records management or digital archiving solution for the Auditor's Office, and we would be open to partnering with other departments in similar situations for a Countywide solution.

IMPACT ON OPERATING BUDGET

The Auditor's Office has three (3) microfiche cabinets containing approximately 200,000 microfiche cards with a capacity of 270 pages per card. Initial estimates to scan and index the fiche into digital achievable images are \$3.60 per card. Scanning would occur at an offsite location. Once scanned, the images may be loaded and stored into an existing County enterprise content management system to be accessed as required, with costs for the one-time setup estimated at \$20,000-\$35,000. The Auditor would require five (5) named licenses to research and retrieve data at a cost of \$150 per license per year, for an annual total of \$750. The Auditor's Office would gain efficiencies by using current digital capture technologies for research resulting in a cost savings of approximately .5 FTE per year thereafter, as well as reducing the response turnaround time for the employee and VCERA.

FISCAL IMPACT SUMMARY		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 900,000					\$ 900,000		\$ 900,000
OPERATING/MAINTENANCE		\$ 35,000	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 70,000		\$ 70,000
OFFSETTING REVENUE							\$ -		\$ -
NET COUNTY COST		\$ 935,000	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 970,000		\$ 970,000

ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 900,000
DESIGN	\$ 35,000
ACQUISITION	\$ 32,000
CONSTRUCTION	\$ 3,000
OTHER	
TOTAL PROJECT COST	\$ 970,000.00



FTEs	
VEHICLES	

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 1)

DEPARTMENT/AGENCY Auditor-Controller ORG # 1500

PROJECT TITLE Cash Projection System Upgrade/Replacement

PROJECT COORDINATOR Jeff Burgh PRIORITY 1 OF 1

Purpose Correct Inadequacies Benefit Other(specify in description)

DESCRIPTION Replace Cash Projection System with a modern system that is reliable and more fully meets the needs of the County. CPS is used to prepare cash flow projections for the "Family of Funds" for the County's annual TRAN financing and to prepare quarterly cash flow updates for the rating agencies with actuals, variances and projections for the remaining periods of the year.

JUSTIFICATION

The County's Cash Projection System (CPS) is approximately 20 years old, is very sensitive and given its age subject to failure. The current CPS uses old technology and needs to be updated to current technology to increase reliability. It also needs to provide additional features to allow changes in data and/or other modifications, what if scenarios, storage of historical data, as well as the ability to drill down to see the revenue and expenditure accounts that comprise the various roll up lines reported.

IMPACT ON OPERATING BUDGET

It is estimated the project will take 10-12 months to complete. Potential integration with VCFMS and/or BPS may increase the development and implementation timeline.

ADDITIONAL FTEs/VEHICLES

FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$	100,000
DESIGN		
ACQUISITION		
CONSTRUCTION		
OTHER		
TOTAL PROJECT COST	\$	100,000

FISCAL IMPACT SUMMARY

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 100,000					\$ 100,000		\$ 100,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 100,000					\$ 100,000		\$ 100,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Behavioral Health ORG # 5130

PROJECT TITLE Mental Health Rehabilitation Center #2

PROJECT COORDINATOR BEHAVIORAL HEALTH TBD PRIORITY 1 OF 10

Purpose Benefit

DESCRIPTION

A Mental Health Rehabilitation Center (MHRC) is a certified 24-hour program, licensed by the Department of Mental Health. MHRC operators provide intensive support and rehabilitative services designed to assist adults with serious mental disorders to develop basic skills to increase their current level of independent function. The Department proposes to build a 2nd 15-bed secure facility. Consideration of an area to be occupied by VCBH at the Camarillo Airport is 1-acre of land to construct an approximately 15,500 square foot building to house a 15-bed MHRC located at the south edge of the business park. A Memorandum of Understanding (MOU) between the County of Ventura Department of Airports and VCBH similar to the initial project is anticipated. 20 years, with estimated rent of \$3,013 per month (\$36,156 annually).

JUSTIFICATION

Currently, VCBH clients requiring the level of service of a secure MHRC are being often placed out of county at a facility located in Sylmar, California. The monthly census of Ventura County clients at Sylmar averages 30 (July 2008 through October 2011). One facility is being built in FY 14-15. An additional new facility will allow the full census of clients to be placed closer to home, eliminating travel hardship for clients' families and support which will improve access to family support and familiar surroundings.

IMPACT ON OPERATING BUDGET

The total cost of the project is estimated at \$9,039,235, based on 2014 numbers. The project cost includes move-in and relocation cost of \$150,000, furniture, fixtures and equipment cost of \$300,000 and construction cost of \$9,039,235. If the initial funding for the improvements will come from 100% tax-exempt commercial paper loans, and amortized over a 15 year term – the debt service is included in the estimated costs provided.

100% of the cost will be expensed to the MHL program budget. The building depreciation expense and land rent is then included in the claim submitted to the state for reimbursement and the County will be able to offset funds currently paid to the Sylmar facility. At the end of the 15 year period, when the improvements are paid off, the County projects significant annual savings compared to the current cost for out of county placement. A 15-bed MHRC is eligible for Federal Financial Participation (FFP) funding, whereas this funding is not available to a facility larger than 15-beds. The Sylmar facility is not eligible for FFP. As such, VCBH expects to offset approximately 50% of the cost of treatment with federal dollars in the new facility. This offset will help support the cost of construction and eventually will translate into cost savings over the life of the project.

ADDITIONAL FTEs/VEHICLES

FTEs	19
VEHICLES	-

ESTIMATED PROJECT COSTS

PRELIMINARY	\$	400,000
DESIGN	\$	465,090
ACQUISITION		
CONSTRUCTION	\$	5,955,000
OTHER	\$	2,219,145
TOTAL PROJECT COST	\$	9,039,235

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2018-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			\$ 239,235	\$ 8,800,000		\$ 9,039,235		\$ 9,039,235
OPERATING/MAINTENANCE					\$ 834,024	\$ 834,024	\$ 13,934,116	\$ 14,768,140
OFFSETTING REVENUE					\$ 1,119,016	\$ 1,119,016	\$ 17,666,410	\$ 18,785,426
NET COUNTY COST					\$ 400,000	\$ 400,000	\$ 5,200,000	\$ 5,600,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 of 2)

DEPARTMENT/AGENCY Human Services Agency ORG # 3431

PROJECT TITLE RAIN Infrastructure Projects

PROJECT COORDINATOR Jock Doss PRIORITY 2 of 2

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION

The project proposal is to bring the RAIN facility at 1732 Lewis Rd. to full and safe operational capability. Major remodeling was completed on the main complex building in 2002 to make the facility operational. There are numerous infrastructure maintenance and enhancement projects needed to make the facility OSHA/ADA compliant, provide functionally reliable support systems (i.e. HVAC, food service, plumbing, etc), and to meet the collective needs of RAIN operations and services. The outbuildings need major maintenance, structural repairs and remodel to better meet operational needs of the program. Proposed projects include: Window/Door retrofit/replacement, Electrical Upgrades, OSHA/ADA Upgrades, Elevator, Freezer/Refrigeration Systems, Emergency Generator, Security enhancements, Barn Roof and Structural Upgrades, Warehouse Remodel, additional structures, landscape enhancements, Alternative Energy/Energy Efficiency Upgrades, Much of the existing equipment (i.e. H2O Heaters, stoves, refrigerators, washers, plumbing, etc) is reaching the end of it's useful service life and are due for

JUSTIFICATION

Facilities must meet all local / state code requirements & be OSHA/ADA compliant. Structures must be structurally sound, weather tight, energy efficient and have functioning reliable support systems to provide a safe and secure environment for residents and staff. Renovation / remodeling of outbuildings will provide additional programmatic capabilities and enhancements. Removal of aging structures in order to construct an additional building to meet program needs is under consideration. As a potential disaster support facility there is need for backup power capabilities and ability to house and feed additional clients and/or disaster relief personnel. The barn and warehouse are structurally sound buildings but in need of maintenance and remodeling to better suit programmatic needs and flow. The RAIN facility is excellent for

IMPACT ON OPERATING BUDGET

RAIN is currently funded through County General Fund Dollars, HUD and CDBG grants and RCI (Private Non-Profit established to support RAIN). HSA provides administrative and operational support. It is a long term goal to have the entire facility has brought up to full operational status and meet all ADA/OSHA requirements. Additional funding will need to be obtained through the County General Fund, grant opportunities and fundraising efforts through RCI.

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 250,000	\$ 1,500,000
OPERATING/MAINTENANCE	\$ 175,153	\$ 175,153	\$ 175,153	\$ 175,153	\$ 175,153	\$ 875,765	\$ 175,153	\$ 1,050,918
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 425,153	\$ 425,153	\$ 425,153	\$ 425,153	\$ 425,153	\$ 2,125,765	\$ 425,153	\$ 2,550,918

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DIAGRAM, PHOTO, MAP

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 1,500,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 10)

DEPARTMENT/AGENCY RMA **ORG #** 2921/2933

PROJECT TITLE RMA East County Office Location

PROJECT COORDINATOR _____ **PRIORITY** 2 OF 10

Purpose Other (specify in description) ▼ **Benefit** Public Service ▼

DESCRIPTION

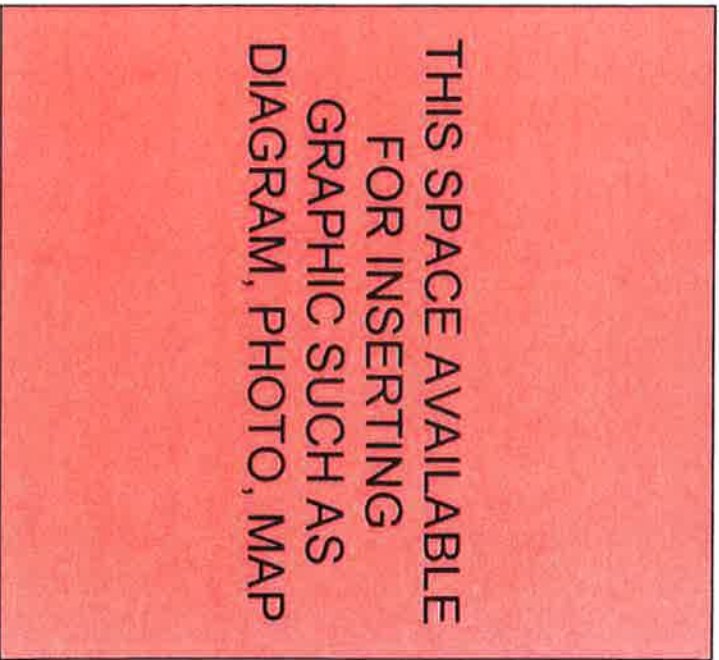
RMA's primary offices are located in the Hall of Administration, however, the East County Courthouse (ECC) provides a full-service Building & Safety office as well as offices for Environmental Health's Consumer Food Protection program which combined is roughly 6,000 square feet. A more central and accessible location in the east county area is desired to better serve our customers and conduct inspections.

JUSTIFICATION

The ECC is shared also with the Probation/ Sheriff office, and therefore all visitors must go through a metal detector, which is invasive and inconvenient for our customers. Additionally, the existing configuration does not allow for shared resources for the two divisions and does not maximize space. More importantly, the location is not well-suited for our customers as it is not central to the east county region. The lack of public access to the existing space also limits future plans for additional colocation of RMA programs.

IMPACT ON OPERATING BUDGET

The costs of the moves would be one-time and it is our intent to secure a site that is commensurate with the lease rate currently paid for the ECC. The total one-time costs are estimated to be \$110,000 and include demo, installation, furniture, electrical and IT work. Much of the costs for the remodel would be offset with monies in trust and current fee revenue.



ADDITIONAL FTEs/VEHICLES	
FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	\$ -
DESIGN	\$ -
ACQUISITION	\$ -
CONSTRUCTION	\$ 85,000
OTHER	\$ 25,000
TOTAL PROJECT COST	\$ 110,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 110,000					\$ 110,000		\$ 110,000
OPERATING/MAINTENANCE	\$ -					\$ -		\$ -
OFFSETTING REVENUE	\$ 110,000					\$ 110,000		\$ 110,000
NET COUNTY COST						\$ -		\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 13)

DEPARTMENT/AGENCY Sheriff/Todd Road Jail ORG # 2561

PROJECT TITLE Todd Road Jail Health and Programming Unit

PROJECT COORDINATOR Cmdr. Ron Nelson PRIORITY 1 OF 13

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

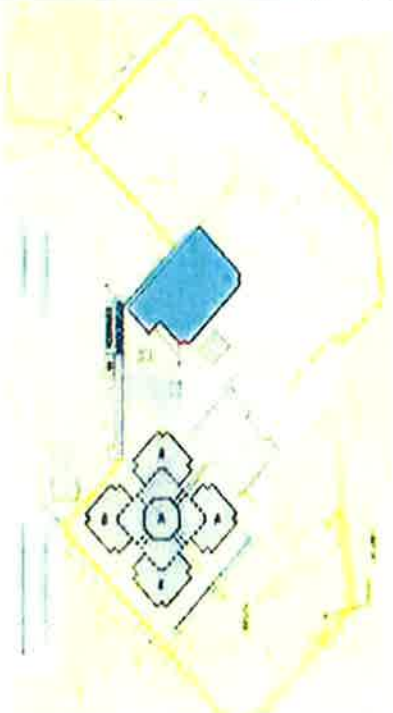
The Sheriff's Office has identified the need to address the current and future housing, care, and programming for inmates with Medical/Mental Health special needs. The realignment of inmates from State prison to local County jails to serve their long-term sentences significantly impacts our operations, as many of them will need a higher level of medical/mental health care our current facilities cannot accommodate. In 2010, a needs assessment was completed, which identified options to increase capacity for Medical and Mental Services within the Ventura County Jail System at the Todd Road Jail site. The plan is to construct a new 64-bed unit to meet these needs. This new facility will also better prepare these inmates for a more successful re-entry into the community, thereby reducing recidivism.

JUSTIFICATION

The Sheriff is required to manage a constitutionally valid jail system. Inmates are entering custody with more acute and chronic medical and mental health care needs. The shift of State Prison inmates from State custody to local County jails, brought on by Criminal Justice Realignment (AB109), will continue to tax our existing resources, as inmates are housed in our jails for longer periods of time. Currently, the Pre-Trial Detention Facility (PTDF) has limited medical/mental health housing and programming space to meet the needs of this population of inmates. The PTDF does not have the ability to expand at its current location.

IMPACT ON OPERATING BUDGET

The Sheriff's Office applied to the State Board of State and Community Corrections (BSCC) for \$55,137,000 in funding through State Lease Revenue Bonds available through SB 863, and received a full conditional award offer of \$55,137,000 to build the proposed project. The County has committed the required 10% match of \$6.1 million, design is underway with construction expected to begin in FY 2018/19.



ADDITIONAL FTEs/VEHICLES

FTEs	4 Dep / 10 Med
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 4,789,000
ACQUISITION	
CONSTRUCTION	\$ 48,016,000
OTHER	\$ 8,460,000
TOTAL PROJECT COST	\$ 61,265,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 61,265,000					\$ 61,265,000		\$ 61,265,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 61,265,000					\$ 61,265,000		\$ 61,265,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 13)

DEPARTMENT/AGENCY Sheriff's Office ORG # 2545

PROJECT TITLE Helicopter Replacement

PROJECT COORDINATOR Cmdr. Bill Ayub PRIORITY 2 OF 13

Purpose Correct Inadequacies Benefit Extending useful life

DESCRIPTION
The Sheriff's Office operates the only public safety aviation unit in Ventura County. Currently, the Aviation Unit conducts law enforcement support, search and rescue missions, medevac, firefighting, aerial surveillance & support countywide. The Aviation Unit has four medium lift "Huey" helicopters and one light duty Bell "Long Ranger" support helicopter. The Huey helicopters range from 37 to 48 years of age and while they are presently in good repair, parts are becoming more and more difficult to acquire and the maintenance needs are continually increasing. The Sheriff's Office has the need to replace the aging Huey helicopters with modern successor aircraft, and the acquisition of a new helicopter would be a move toward that end.

JUSTIFICATION
The Aviation Unit's current fleet of aircraft have a legacy design, which equates to intensive maintenance needs and fuel consumption, as well difficulties in obtaining repair services and parts. Modern aircraft incorporate advanced avionics, twin engine capability, improved performance and safety features, and they are much faster and quieter than the existing fleet. A modern helicopter will be available for emergency response far more often due to the vast increases in maintenance intervals found in modern helicopters. The acquisition of just a single new aircraft will extend the useful life of the remaining fleet of aging helicopters by

IMPACT ON OPERATING BUDGET
Costs related to insurance and pilot training will increase but will be offset by savings in fuel consumption, maintenance, and materials - possibly resulting in operating cost savings.

FISCAL IMPACT SUMMARY		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 11,500,000					\$ 11,500,000		\$ 11,500,000
OPERATING/MAINTENANCE							\$ -		\$ -
OFFSETTING REVENUE							\$ -		\$ -
NET COUNTY COST		\$ 11,500,000					\$ 11,500,000		\$ 11,500,000

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ADDITIONAL FTES/VEHICLES	
FTES	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 13)

DEPARTMENT/AGENCY Sheriff/Todd Road Jail ORG # 2561

PROJECT TITLE Construct Pass-Through Ports in HU-C Cell Doors

PROJECT COORDINATOR Cmdr. Ron Nelson PRIORITY 3 OF 13

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

Constructing pass-through ports in Housing Unit C, which will allow for the passing of food trays, clothing, mail, etc. so that the doors would not have to be opened, limiting violent encounters between violent inmates and Sheriff's Deputies.

JUSTIFICATION

Pass-through ports in the cell doors would allow for more flexible housing options to house inmates that are more prone to violence. They would also create a much safer environment for inmates and staff when items such as food trays, clothing, mail, etc. needs to be delivered or retrieved from inmates as the small ports would be opened rather than the entire cell door.

IMPACT ON OPERATING BUDGET

Funding has yet to be identified, but could come from annual Citizens Option for Public Safety (COPS) funding.

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 150,000					\$ 150,000		\$ 150,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 150,000					\$ 150,000		\$ 150,000

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ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 13)

DEPARTMENT/AGENCY Sheriff/Todd Road Jail **ORG #** 2561

PROJECT TITLE Electronic Door Control Upgrade

PROJECT COORDINATOR Cmdr. Ron Nelson **PRIORITY** 4 OF 13

Purpose Correct Inadequacies **Benefit** Safety

DESCRIPTION

Control Upgrades throughout the facility since all the controls are 20 years old and are not able to be upgraded or repaired. Replacement parts for all control units are currently becoming unavailable.

- Cluster Control Upgrade - \$158,000
- Central Control Upgrade - \$189,000
- 4-Housing Unit Control Upgrade - \$537,000
- 30-Inmate Visiting Doors - \$236,000

*Note: any addition of visiting room doors **REQUIRES** an upgrade to Cluster*

JUSTIFICATION

The current analog electronic security door controls at the Todd Road Jail were installed when the facility was constructed in 1994-1995. These controls consist of electrical switches that are actuated by Sheriff's personnel assigned to the jail in order to open various security and cell doors. Many of the switches have worn out and have been replaced. The currently in use are no longer available and the supply of extra switches is running low. It is proposed that the door controls be upgraded to current industry standard of digital computer controls.

IMPACT ON OPERATING BUDGET

Funding has yet to be identified, but could come from annual Citizens Option for Public Safety (COPS) funding.

FISCAL IMPACT SUMMARY		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		\$ 1,120,000					\$ 1,120,000		\$ 1,120,000
OPERATING/MAINTENANCE							\$ -		\$ -
OFFSETTING REVENUE							\$ -		\$ -
NET COUNTY COST		\$ 1,120,000					\$ 1,120,000		\$ 1,120,000

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

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COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 13)

DEPARTMENT/AGENCY Sheriff/Forensic Service Bur. ORG # 2543

PROJECT TITLE Hazardous Waste Storage Facility

PROJECT COORDINATOR Nivan Gill PRIORITY 5 OF 13

Purpose Other (Specify in description) Benefit Safety

DESCRIPTION

Build a new permanent structure of approximately 500 square foot with a flammable cabinet that is vented to the outside, and electrically grounded. The room will be temperature control. The construction will utilize the space that currently exists as wire mesh enclosure.

JUSTIFICATION

The chemical hazardous waste is being stored in a temporary wire mesh structure with a tin roof and in a flammable cabinet maintained in the open area behind the laboratory. The tin roof leaks during rainy season. The waste in the flammable cabinets gets heated up to unsafe temperatures during summers. The hazardous waste needs to be stored in a temperature controlled and appropriate Chemical Hazard storage cabinets. There is a potential for flammable waste to catch fire and blow up. These storage conditions are likely CAL-OSHA safety violations and need to be addressed.

IMPACT ON OPERATING BUDGET

One time cost of improvement and compliance with CAL-OSHA safety requirements.
Approximate cost \$200/sq foot x 500 sq feet = \$100,000



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 100,000					\$ 100,000		\$ 100,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 100,000					\$ 100,000		\$ 100,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 13)

DEPARTMENT/AGENCY Sheriff/Forensic Services Bur. **ORG #** 2543

PROJECT TITLE Replace Analytical Equipment

PROJECT COORDINATOR Nivan Gill **PRIORITY** 6 OF 13

Purpose Other (specify in description) **Benefit** Correct Inadequacies

DESCRIPTION

Replace 5 Gas Chromatograph Mass Spectrometers (GC/MS) instruments with the new updated models. The life of these instruments is ~8 years.

JUSTIFICATION

The Gas Chromatograph Mass Spectrometers (GC/MS) instruments utilized in the Drug Section and Toxicology section are over 10 years old and need to be replaced with the updated versions of the instruments. When the instruments are down and need service, the cases backlog and the results are not generated in a timely manner.

IMPACT ON OPERATING BUDGET

One time cost to replace 6 GC/MS (@ \$130,000 each)



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 260,000	\$ 260,000	\$ 260,000			\$ 780,000		\$ 780,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 260,000	\$ 260,000	\$ 260,000			\$ 780,000		\$ 780,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 13)

DEPARTMENT/AGENCY Sheriff/Forensic Services Bur. ORG # 2543

PROJECT TITLE Storage Structure for Forensic Laboratory Supplies

PROJECT COORDINATOR Nivan Gill PRIORITY 7 OF 13

Purpose Other (specify in description) Benefit Correct Inadequacies

DESCRIPTION

Currently the Forensic Science Bureau's supplies are stored in 3 different portable temporary storage pods. The Forensic Services Bureau proposes to have a 1000 square foot new building structure constructed to consolidate and replace the three temporary storage spaces. The structure will be built in the same area and occupy the same square footage as currently utilized, but will centralize all the supplies, maintain temperature control and improve the longevity of the kits and supplies.

JUSTIFICATION

The Temporary storage structures being utilized are not temperature controlled and have no ventilation, therefore these get very hot. Lab supplies with chemicals (blood and urine Kits) have a potential for degradation. Supplies like Latex and Nitrile gloves have been observed to have cracks in them due to inadequate storage condition. Adequate storage of lab supplies is essential to provide confidence in the results generated and will also prevent any liability issues that may arise due to the impact on the safety equipment.

IMPACT ON OPERATING BUDGET

This will be one time cost for a new construction. If funding is allocated in FY 2017-18, it is expected the project will be completed over a span of 18 months. Cost is a preliminary estimate by GSA (1000 sq ft @ \$200/sq ft)



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 100,000	\$ 100,000				\$ 200,000		\$ 200,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 100,000	\$ 100,000				\$ 200,000		\$ 200,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 13)

DEPARTMENT/AGENCY Sheriff's Office **ORG #** 2545

PROJECT TITLE Aviation Radio Upgrade

PROJECT COORDINATOR Cmdr. Bill Ayub **PRIORITY** 8 OF 13

Purpose ☐ Correct Inadequacies **Benefit** ☐ Other (specify in description)

DESCRIPTION
The Sheriff's Office operates the only public safety aviation unit in Ventura County. Currently, the Aviation Unit conducts law enforcement support, search and rescue missions, medevac, firefighting, aerial surveillance & support countywide. The Aviation Unit has four medium lift "Huey" helicopters and one light duty Bell "Long Ranger" support helicopter. The Long Ranger has an updated digital communications radio, which complies with federal regulations, but three of the Huey helicopters do not. Theree digital aviation radios are needed to upgrade the communications capabilities of the aircraft to meet federal regulations.

JUSTIFICATION
Federal mandates require the update of the radios in the Sheriff's Aviation Unit's helicopters.

IMPACT ON OPERATING BUDGET
None

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ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 210,000					\$ 210,000		\$ 210,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 210,000					\$ 210,000		\$ 210,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 13)

DEPARTMENT/AGENCY Sheriff ORG # 2521

PROJECT TITLE Perimeter Fencing to Secure East County Station

PROJECT COORDINATOR Sergeant Paul Richards PRIORITY 11 OF 13

Purpose Benefit

DESCRIPTION

The East County Sheriff's Station / Thousand Oaks Police Department was built in 1988. Although the facility continues to serve the East County Patrol / Thousand Oaks police services operations well, it was built in a time when less consideration was given to the actual security of police stations. The station grounds are unsecured from the public and exposed on all sides, including the well-traveled Olsen Road on its north/east perimeter. The station was the victim of an active shooter incident in 2003.

JUSTIFICATION

The justification for perimeter fencing is solely one of security. It is believed this can be accomplished without any adverse impact on service to the public or aesthetics to the station.

IMPACT ON OPERATING BUDGET

There should be minimal impact to the operating budget after the initial outlay for the cost of the perimeter fence and electric gates leading to the employee lot and the back lot (which contains police vehicles and other items and areas in the "secure envelope"). GSA would maintain the fence and gates and a monthly fee would be charged to the Sheriff's Office for the card readers on each electronic gate.

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 637,000					\$ 637,000		\$ 637,000
OPERATING/MAINTENANCE	\$ 696	\$ 710	\$ 710	\$ 800	\$ 800	\$ 3,716		\$ 3,716
OFFSETTING REVENUE	\$ -					\$ -		\$ -
NET COUNTY COST	\$ 637,696					\$ 637,696		\$ 637,696



ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 13)

DEPARTMENT/AGENCY Sheriff - Pre-Trial Detention **ORG #** 2553

PROJECT TITLE Women's Safety Cell / Addition

PROJECT COORDINATOR Commander Wade **PRIORITY** 9 OF 13

Purpose Additional Space Benefit Correct Inadequacies

DESCRIPTION

The PTDF currently has four safety cells, two of which are located in Men's Booking and two are located in Special Housing. All females who are housed in a safety cell need to be relocated from Women's Booking to Special Housing, or transported to Todd Road Jail for placement. We have identified an area within PTDF and will be able to re-configure Women's Booking in order to accommodate the additional Safety Cell.

JUSTIFICATION

Currently all females placed on Level 1 Safety Precautions have to be moved to a Safety Cell in Special Housing and when those are full they must be transported to the Todd Road Jail Facility. A Safety Cell in Women's Booking would reduce the need to transport women already in crisis to another facility. Additionally, it ensures that women placed in the Safety Cell are monitored by females deputies.

IMPACT ON OPERATING BUDGET

There is no current funding for design or construction. If funded, the project could be completed within one year.

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						\$ 750,000		\$ 750,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET-COUNTY COST						\$ -		\$ -

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ 750,000

**THIS SPACE AVAILABLE
FOR INSERTING
GRAPHIC SUCH AS
DIAGRAM, PHOTO, MAP**

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 OF 13)

DEPARTMENT/AGENCY Sheriff/Forensic Services Bur. ORG # 2543

PROJECT TITLE Cover bet. Forensic Lab and Administration bldg.

PROJECT COORDINATOR Nivan Gill PRIORITY 12 OF 13

Purpose Correct Inadequacies Benefit Safety

DESCRIPTION

To construct a permanent cover between the Forensic Services laboratory and the Administrative side of the Forensic Services Bureau.

JUSTIFICATION

The access between the Forensic Services Laboratory and its Administrative building is not covered. The staff go between these building several times a day, carrying their case reports and other paper work. During rainy season, puddles form between these two structures, making it difficult to travel between the buildings and also transfer paperwork. There have been instances where staff have tripped and fallen. This safety concern became more apparent when two of our pregnant scientists travelled back and forth between these two buildings in inclement weather, without any cover or protection.

IMPACT ON OPERATING BUDGET

It will be a one time cost. TBD



ADDITIONAL FTES/VEHICLES

FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	\$ -

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 50,000					\$ 50,000		\$ 50,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE						\$ -		\$ -
NET COUNTY COST	\$ 50,000					\$ 50,000		\$ 50,000