#### COUNTY OF VENTURA COUNTY EXECUTIVE OFFICE



#### FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

#### General Fund

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

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 priorization. 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 County of Ventura District Attorney District Attorney	PROJECT TYPE New Building Building Improvements Building Improvements	CAPITAL PROJECT REQUEST Juvenile Justice Complex Expansion of District Attorney's Office at Government Center Family Justice Center	ESTIMATED COST TBD TBD TBD	ESTIMATED NET COUNTY COST TBD TBD TBD	JUSTIFICATION  Co-location of service delivery system  More space needed to create a more efficient operation and reduce operating costs.  Family Justice Centers are a best practices model for providing to vulnerable victims and their families.
		Expansion at Juvenile Justice Complex	TBD		More space needed to accommodate staffing needs
		Enterprise Content Management System	\$ 380,000	\$ 57,000	Provide a centralized repository of electronic information
		Expanded Facilities at Government Center	TBD	O81	Additional space needed to accommodate AB 1436 (Same Day Registration) beginning January 2017.
	Equipment/Information Tech Replacement Voting System	Replacement Voting System	4,714,000		Replacement of antiquated voting equipment. The current voting system was purchased in 2005 (hardware/software) and is becoming obsolete.
ontroller	Equipment/Information Tech VCHRP Upgrade to 9.2	VCHRP Upgrade to 9.2	4,220,000	ПВП	Upgrade needed to maintain current functionality
	Equipment/Information Tech	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	ТВО	Current system is approximately 20 years old and in need of replacement.
ith	Correct Inadequacies	Replace Parking Lot Light Poles at 2240 Gonzales Rd., Oxnard, Ca.	250,000	250,000 Light poles are in need of replacement.	Light p
HCA - Behavioral Health New Building	New Building	Mental Health Rehabilitation Center #2	9,200,000	ТВО	Provide a second secure MHRC 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.	lmpro
RMA	Correct Inadequacies	RMA HOA Remodel	1,064,000	1.064.000 Optimize RMA footprint at the Hall of Administration.	Optim
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 HU-C 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.

## 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 priorization. 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	NOLLYDIALISR
Sheriff	Correct Inadequacies	Electronic Door Control Upgrade	1,120,000	1,120,000	1,120,000 Upgrade needed to ehnance current functionality at the jail.
Sheriff	Correct Inadequacies	Hazardous Waste Storage Facility	100,000	100,000	100,000 Improvement is needed to correct inadequacies of exisiting structure.
Sheriff	New Equipment	Repaice Analytical Equipment	780,000	780.000	Current equipment (Gas Chromatograph Mass Spectrometers) is 780,000 artiquated and in need of replacement.
Sheriff	New Equipment	Storage Structure for Forensic Laboratory Supplies	200,000	200,000	200,000 Improvement is needed to correct inadequacies of exisiting structure.
Sheriff	New Equipment	Aviation Radio Upgrade	210,000	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	750,000 Additional safety cell needed in PTDF to address operational needs.
Sheriff	Building Improvements	Perimeter Fending to Secure East County Station	637,000	637.000	637,000 Security upgrade needed at facility.
Chod#	Cornel Insulation	Construct Cover Between Forensic Lab and Admin	60 000	E0 000	Improvement is appeared to correct inadequateles of existing standards
Sheriff	Correct Inadequacies	Bidg	50,000	50,000	50,000 Improvement is needed to correct inadequacles of exisiting structure.

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

DEPARTMENT/AGENCY	County of Ventura	ORG#	1050
PROJECT TITLE	Juvenile Justice Complex - Office Building	fice Building	
PROJECT COORDINATOR Scott Powers	Scott Powers	PRIORITY 1 OF 1	1 OF 1
Purpose New Building	<b>■</b> Benefit	Benefit   Public Service	4

#### DESCRIPTION

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

### JUSTIFICATION

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

## MPACT ON OPERATING BUDGET

OPERATING/MAINTENANCE
OFFSETTING REVENUE
NET COUNTY COST

PROJECT COSTS

FISCAL IMPACT SUMMARY

FY 2017-18

FY 2018-19

FY 2019-20

FY 2020-21

FY 2621-22

FIVE YEAR

YEARS

TOTAL

TBD

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.

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

VEHICLES	FTES TBD	ADDITIONAL FTES/VEHICLES
	BD	37

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

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

DEPARTMENT/AGENCY

District Attorney

ORG#

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

2100

PROJECT TITLE

PROJECT COORDINATOR

Purpose Additional Space

Chuck Hughes (654-2532) •

Benefit | Correct Inadequacies

PRIORITY 1 OF 4

#### DESCRIPTION

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

### JUSTIFICATION

general business purposes 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 more difficult to manage and distribute and redundancies in many ISF charges could be transferred between multiple locations, interoffice communications and work product becomes To create a more efficient operation and reduce operating costs. Case files must be routinely

## MPACT ON OPERATING BUDGET

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

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

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

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# COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 of 4)

DEPARTMENT/AGENCY
District Attorney
ORG # 2100

PROJECT TITLE
Family Justice Center

PROJECT COORDINATOR
Mike Jump (654-2331)
PRIORITY 2 of 4

Purpose
Other (specify in description)
▼

Benefit
Public Service

### DESCRIPTION

along public transportation corridors. an on-site day-care for victims, training facilities for FJC partnering agencies, and be located services, civil legal services, and CBOs. The FJC would also provide space to accommodate coordinated manner. The building must be large enough to accommodate members of local agency center that delivers services to victims of domestic violence, sexual assault, child in Oxnard), that can serve as a Ventura County Family Justice Center (FJC). An FJC is a multi law enforcement, District Attorney, social services, medical services, behavioral health abuse, elder and dependent adult abuse and human trafficking victims in an integrated and The District Attorney's Office is looking for an office building (minimum 35,000 sq ft preferably

### JUSTIFICATION

are a means of addressing these reoccurring and unnecessary medical, mental, and societal perpetrators as adults and face much higher mental and medical health risks later in life. FJCs abuse of family members are statistically at much higher risk of becoming victims or stabilize families in crisis and foster independence. Children who are abused or exposed to the only provide multiple services at one location but also provide follow-up services intended to their families with 19 such centers currently operating in California and 90 nationally. FJCs not Family Justice Centers (FJC) are a best practices model for providing to vulnerable victims and

## IMPACT ON OPERATING BUDGET

FJC partnering agencies contribute staff to the center in-kind, however administrative staffing in the form of a Director, support staff, and victim advocates will be required; some of which may be offset through grant funds. Building acquisition and maintenance in addition to services and supplies may also be partially offset via grant funding.

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VEHICLES	

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

<b>с</b> я		<b>ξ</b>	Unknown	Unknown	Unknown	Unknown	Unknown	NET COUNTY COST
<del>(,</del>		<b>6</b> 9	Unknown	Unknown	Unknown	Unknown	Unknown	OFFSETTING REVENUE
<del>€</del>		<del>69</del>	Unknown	Unknown	Unknown	Unknown	Unknown	OPERATING/MAINTENANCE
<del>С</del> Э		5	Unknown	Unknown	Unknown	Unknown	Unknown	PROJECT COSTS
PROJECT TOTAL	FUTURE YEARS	TOTAL	FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18	FY 2016-17	FISCAL IMPACT SUMMARY

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

ORG#

2100

PROJECT TITLE **DEPARTMENT/AGENCY** Expansion of DAO at Juvenile Justice Center (JJC) District Attorney

Purpose | Additional Space

PROJECT COORDINATOR

Chuck Hughes (654-2532)

PRIORITY

Benefit | Correct Inadequacies

3 of 4

#### DESCRIPTION

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

### JUSTIFICATION

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

## IMPACT ON OPERATING BUDGET

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

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FTEs	
VEHICLES	

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

÷		\$ -	Unknown	Unknown	Unknown	Unknown	Unknown	IET COUNTY COST
+		- \$	Unknown	Unknown	Unknown	Unknown	Unknown	FFSETTING REVENUE
<b>⊕</b>		\$	Unknown	Unknown	Unknown	Unknown	Unknown	PERATING/MAINTENANCE
\$		69	Unknown	Unknown	Unknown	Unknown	Unknown	ROJECT COSTS
PROJECT TOTAL	FUTURE YEARS	FIVE YEAR TOTAL	FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18	FY 2016-17	ISCAL IMPACT SUMMARY

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

**DEPARTMENT/AGENCY** District Attorney

ORG#

2100

PROJECT COORDINATOR

PROJECT TITLE

Gene Mecagni (654-5199)

Enterprise Content Management System

**PRIORITY** 4 of 4

DESCRIPTION

Purpose Other (specify in description)

Benefit Other(specify in description)

wide base for all structured data collection and storage. to manage electronic content and to preserve and validate, as required. The County ECM will need to interface with existing systems within our office. The ECM system is intended pictures, audio files, and video files, an Enterprise Content Management (ECM) system. The recommends Laserfiche licensing and support for an ECM solution that will provide an office The District Attorney's Office needs a centralized managed repository for electronic documents

### **JUSTIFICATION**

of management overhead by individual staff members in an unorganized manner. In addition, the majority of the office Currently, electronic content is unmanaged with multiple make-shift solutions that are utilized with copies transported manually. When documents are stored in this manner, the contents of manages their documents as printed pages contained with cabinets, boxes, binders and folders the documents are unsearchable, reducing their usefulness and creating an unnecessary level

## IMPACT ON OPERATING BUDGET

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

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ESTIMATED PROJECT	COSTS
PRELIMINARY	Unknown
DESIGN	Unknown
ACQUISITION	\$ 380,000
CONSTRUCTION	Unknown
OTHER	Unknown
TOTAL PROJECT COST	\$ 380,000.00

FISCAL IMPACT SUMMARY	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FIVE YEAR	FUTURE	PROJECT
	-					TOTAL	YEARS	TOTAL
PROJECT COSTS	\$ 380,000 Unknown	Unknown	Unknown	Unknown	Unknown	\$ 380,000		\$ 380,000
OPERATING/MAINTENANCE	\$ 57,000	\$ 57,000	\$ 57,000	<del>(A</del> )	57,000   \$ 57,000	\$ 285,000	\$ 57,000	\$ 342,000
OFFSETTING REVENUE	Unknown	Unknown	Unknown	Unknown	Unknown	<b>€</b> 9		<b>⇔</b>
NET COUNTY COST	Unknown	Unknown	Unknown	Unknown	Unknown	-		-

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

PROJECT COORDINATOR Tracy Salicado PRIODITY 1 OF 10	PROJECT TITLE Expand Facilities	DEPARTMENT/AGENCY Elections ORG #
ORITY		ORG#
200		15

### DESCRIPTION

Purpose | Additional Space

**Benefit** Other(specify in description)

4

receive a provisional ballot beginning 14 days prior to an election through Election Day. This new law only allows CVR Conditional Voter Registration (CVR) will allow voters to come to the Elections Division and register to vote and Same Day Registration. This legislation was signed into law in 2012 and became effective January 1, 2017. in the Elections Division office and satellite offices. The Elections Division will need additional office space to accommodate AB 1436 Conditional Voter Registration aka

to 2016, compounding the length of time voters will be waiting to be assisted During these two days, voters were only requesting a Vote By Mail ballot. Under CVR, voters will be registering to the hallway approximately 20 feet deep since the office space was not large enough to accommodate everyone. Election Day to request and receive a Vote By Mail ballot. During this time frame, voters were required to line up in the Elections Division had approximately 500 voters come into the office on the day before Election Day and on Currently, the Elections Division has space to accommodate approximately 500 voters coming to the office at various vote and receiving a provisional ballot. This will require approximately triple the transaction time per voter compared limes each day to request and receive a Vote By Mail ballot. During the November 2016 Presidential General election

## JUSTIFICATION

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

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VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	PS-6102 A4	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT
PROJECT COSTS	Unknown	Unknown	Unknown	Unknown	Unknown	<del>(</del>		<b>с</b> я
OPERATING/MAINTENANCE	Unknown	Unknown	Unknown	Unknown	Unknown	•		<del>()</del>
OFFSETTING REVENUE	Unknown	Unknown	Unknown	Unknown	Unknown	<b>-</b>		<b>€</b>
NET COUNTY COST	Unknown	Unknown	Unknown	Unknown	Unknown	<b>€</b> 9		€

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

DEPARTMENT/AGENCY	Elections	ORG#	1921
PROJECT TITLE	Voting System		
PROJECT COORDINATOR Tracy Saucedo	Tracy Saucedo	PRIORITY 2 OF 2	2 OF 2
Purpose Other (specify in description)		Benefit Other(specify in description)	tion)

#### DESCRIPTION

SCRIPTION

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:

upgraded, changed, or modified in any manner. All operating systems must be Windows XP Printers (VVPAT) for use with the Edge; 375 Keypad and Headphones for use with the Edge. 400c results (WinETP); 2 Windows 2003 Server for election results database (WinEDS); 4 Memory Pack This voting system is regulated by 2002 Voluntary Voting System Standards and cannot be touchscreens (Edge); 375 Card Activators for use with the Edge; 375 Voter Verified Paper Audit Trail (Insight); 375 Results Cartridges (electronically stores Edge votes); 375 Direct Recording Electronic Readers; 400 Memory Packs (electronically stores Insight votes); 400 Paper ballot scanning tabulators 4 High-speed paper ballot scanners (400c); 12 Windows XP Workstations; 2 Windows XP Servers for

## JUSTIFICATION

is currently one new voting system that has been federally and State approved for counties to purchase places will only be provided the very essential voting tools, such as ballots, ballot boxes, and pens. There the federally mandated ADA voting equipment (Edge) and/or the paper ballot scanning tabulators. Polling modest 10% mechanical failure rate, there will come a time when some polling places will no longer have database will be running on servers and laptops purchased on reseller markets, such as EBay. With a fails, a new server or laptop is required to use the XP operating system, therefore, the voting system The Sequoia Voting System purchased in 2005 is becoming obsolete. When an XP server or XP laptop nce 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 woting systems. This funding requires a 3-1 match, where the county would have to match 25% woting systems.

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ESTIMATED PROJECT COSTS
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		PRELIMINARY		
		DESIGN		
		ACQUISITION		
		CONSTRUCTION		
, -		OTHER		
2		TOTAL PROJECT COST	COST	\$
ı				
	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
		\$ 4,714,000		\$ 4,714,000
8	\$ 307,000	\$ 921,000		\$ 921,000
		\$ 3,372,613		\$ 3,372,613
ŏ	00 \$ 307,000	\$ 2,262,387	4	\$ 2,262,387

HISCAL IMPACT SUMMARY	PF-7102 74		FY 2018-19	J	FY 2019-20	7	FY 2020-21	-	FY 2021-22	-	TOTAL	YEARS		TOTAL
PROJECT COSTS	49	49	\$ 4,714,000							↔	4,714,000		49	4,714,000
OPERATING/MAINTENANCE	69			₩	307,000	€9	307,000   \$ 307,000   \$ 307,0	ь	307,000	₩	921,000		G	921,000
OFFSETTING REVENUE	€9	<del>(S)</del>	\$ 3,372,613							49	3,372,613		S	3,372,613
NET COUNTY COST	\$	<del>()</del>	\$ 1,341,387   \$ 307,000   \$ 307,000   \$ 307,00	\$	307,000	S	307,000	÷	307,000	69	2,262,387		<del>(A</del> )	2,262,387

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

**DEPARTMENT/AGENCY** 

Auditor-Controller

ORG#

1500

PROJECT COORDINATOR

PROJECT TITLE

VCHRP Upgrade to Version 9.2

Purpose

Other (specify in description)

Jeff Burgh

PRIORITY OF 3

Benefit | Extending useful life

#### DESCRIPTION

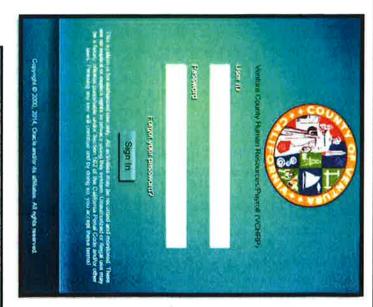
support the current version of PeopleSoft/HRMS 9.1 are ending their useful life. Corporation, the core COBAL programming must remain unchanged ("vanilla"). Additionally, the servers that be widespread to the entire workforce and may carry high penalities if we fail to meet regulations. An upgrade On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

## JUSTIFICATION

of-art with industry's best practices. Loss of support will reduce our overall goal in staying current with the application and several significant bolt-on components (e.g. Retirement, Public Works Labor Costing) are the underlying technology to support the application is not changing, the hardware used to house and suppor code changes to reflect mandatory Federal/State changes stipulated in Federal/State regulations. Although changing developments and would require the County utilize specialized programming efforts in maintaining aging, making technical support increasingly difficult to find. Migration to Version 9.2 will extend the life of the 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 stateapplication to the end of calendar year 2027

## MPACT ON OPERATING BUDGET

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



VEHICLES	ADDITIONAL FTES/VE	HICLES
	FTES VEHICLES	

ESTIMATED PROJECT COSTS	CO	SIS
STAFF ALLOCATIONS	↔	1,450,000
CONSULTANT PROGRAMMING	\$	1.995,000
SOFTWARE PURCHASE	↔	15,000
HARDWARE PURCHASE	\$	210,000
TRAINING/CHANGE MGMT	<del>()</del>	25,000
OTHER-CONTIGENCY 15%	₩	525,000
TOTAL PROJECT COST	€9	4,220,000

\$ 4,220,000		\$ 4,220,000				\$ 1,880,000	\$ 2,340,000   \$ 1,880,000	ET COUNTY COST
-		-						NUE
\$		\$						PERATING/MAINTENANCE
\$ 4,220,000		\$ 4,220,000				\$ 1,880,000	\$ 2,340,000 \$ 1,880,000	ROJECT COSTS
PROJECT	FUTURE YEARS	FIVE YEAR TOTAL	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18	SCAL IMPACT SUMMARY FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22

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

**DEPARTMENT/AGENCY** 

PROJECT TITLE

Auditor-Controller

1500

VCFMS/BPS Upgrade to 3.11.0.1

**PRIORITY** 

**Purpose** Other (specify in description)

PROJECT COORDINATOR

Jeff Burgh

**Benefit** Other(specify in description)

2 OF 3

#### DESCRIPTION

Upgrade existing VCFMS and BPS applications to version 3.11.0.1.

### JUSTIFICATION

avoiding outdated software, and provides baseline fixes for reported issues 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. enhancements have been received. The 3.11 upgrade addresses a number of those requests VCFMS 3.10 went live in July 2015. Since that time a number of user requests for system

# MPACT ON OPERATING BUDGET

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



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ESTIMATED PROJECT COSTS	CO	STS
PRELIMINARY	↔	1,200,000
DESIGN		TBD
ACQUISITION		
CONSTRUCTION		
OTHER	↔	100,000
TOTAL PROJECT COST	<del>()</del>	1,300,000

FISCAL IMPACT SUMMART FT 2017-10	T 81-7102	FT-8102 74	FY 2019-20 FY 2020-21	LZ-0202 A-	FY 2021-22	FIVE YEAR	FUTURE	PROJECT
						TOTAL	YEARS	TOTAL
PROJECT COSTS \$ 1,	1,300,000					\$ 1,300,000		\$ 1,300,000
OPERATING/MAINTENANCE				22		<b>5</b>		υ.
OFFSETTING REVENUE						<b>с</b> я		<b>4</b> Я
NET COUNTY COST \$ 1,3	1,300,000					\$ 1,300,000		\$ 1,300,000

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

DEPARTMENT/AGENCY

Auditor-Controller

Records Management Solution for Payroll Microfiche

ORG#

1500

PROJECT TITLE

PROJECT COORDINATOR

Jeff Burgh

Purpose Correct Inadequacies

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Benefit Extending useful life

**PRIORITY** 

3 OF 3

4

### DESCRIPTION

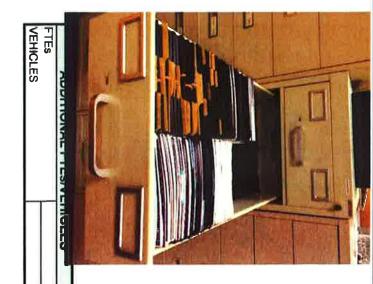
on microfiche. The fiche are routinely used to confirm employee pay histories for potential buy Although stored in the proper environment, the fiche are aging resulting in a loss of clarity and back of qualified retirement earnings time as well as research for court ordered records. Auditor-Controller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

### JUSTIFICATION

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

## IMPACT ON OPERATING BUDGET

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



ESTIMATED PROJECT COSTS	CO	STS
PRELIMINARY	↔	900,000
DESIGN	€9	35,000
ACQUISITION	₩	32,000
CONSTRUCTION	↔	3,000
OTHER		
TOTAL PROJECT COST	↔	970,000.00

MPACT SUMMARY	7	FY 2017-18	¥	FY 2018-19	¥	FY 2019-20		FY 2020-21	נ	FY 2021-22	77	FIVE YEAR TOTAL	FUTURE YEARS	T	PROJECT
COSTS	₩	900,000									49	900,000		S	900,000
G/MAINTENANCE	G	35,000	G	8,750   \$	æ	8,750   \$	49	8,750   \$	₩	8,750	Ð	70,000		ક	70,000
NG REVENUE											æ	-		49	3( <b>●</b> 2)
TY COST	\$	935,000   \$	÷	8,750   \$	€9	8,750   \$	↔	8,750   \$	49	8,750	<del>(</del> 4)	970,000		4	970,000

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	CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 1)	
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Purpose Correct Inadequacies PROJECT TITLE PROJECT COORDINATOR DEPARTMENT/AGENCY Jeff Burgh Auditor-Controller Cash Projection System Upgrade/Replacement **Benefit** Other(specify in description) PRIORITY ORG# 1 약 1 1500

### DESCRIPTION

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

## JUSTIFICATION

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

# 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.

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\$ 100,000		\$ 100,000					\$ 100,000	NET COUNTY COST
<b>↔</b>		<del>\$</del>						OFFSETTING REVENUE
<del>69</del>		<b>ω</b>						OPERATING/MAINTENANCE
\$ 100,000		\$ 100,000					100,000	PROJECT COSTS
TOTAL	YEARS	TOTAL						
PROJECT	FUTURE	FIVE YEAR	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18	FISCAL IMPACT SUMMARY   FY 2017-18   FY 2018-19   FY 2019-20   FY 2020-21   FY 2021-22

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

5130

**DEPARTMENT/AGENCY** PROJECT TITLE Behavioral Health Mental Health Rehabilitation Center #2 ORG#

PROJECT COORDINATOR BEHAVIORAL HEALTH TBD

PRIORITY

1 OF 10

Purpose

DESCRIPTION

4 Benefit

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

## JUSTIFICATION

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

## IMPACT ON OPERATING BUDGET

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

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

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ESTIMATED PROJECT COSTS	8	SIS
PRELIMINARY	↔	400,000
DESIGN	↔	465,090
ACQUISITION		
CONSTRUCTION	↔	5,955,000
OTHER	49	2,219,145
TOTAL PROJECT COST	B	9,039,235

FISCAL IMPACT SUMMARY FY 2017-18	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR	FUTURE	PROJECT
						TOTAL	YEARS	TOTAL
PROJECT COSTS			\$ 239,235	239,235 \$ 8,800,000		\$ 9,039,235		\$ 9,039,235
OPERATING/MAINTENANCE					\$ 834,024	\$ 834,024	\$ 13,934,116	\$ 14,768,140
DEFSETTING 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

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

Purpose PROJECT COORDINATOR PROJECT TITLE **DEPARTMENT/AGENCY** Correct Inadequacies RAIN Infrastructure Projects Human Services Agency Jock Doss Benefit Extending useful life PRIORITY ORG# 2 of 2 3431

### \_

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

## JUSTIFICATION

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

## **IMPACT ON OPERATING BUDGET**

requirements. Additional funding will need to be obtained through the County General Fund, grant term goal to have the entire facility has brought up to full operational status and meet all ADA/OSHA 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 opportunities and fundraising efforts through RCI

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

ADDITIONAL FTES/VEH	/EHICLES
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY FY 2017-18	FY		7	2018-19	7	FY 2018-19 FY 2019-20	נ	FY 2020-21 FY 2021-22	J	2021-22	7	FIVE YEAR		YEARS	71	PROJECT
PROJECT COSTS	\$	250,000 \$	↔	250,000   \$	€9	250,000 \$	49	250,000 \$	49	250,000	49	1,250,000	49	250,000	49	1,500,000
OPERATING/MAINTENANCE	↔	175,153   \$	↔	175,153 \$	69	175,153 \$	↔	175,153 \$ 175,1	₩	175,153	<del>(A)</del>	875,765	ఈ	175,153	49	1,050,918
OFFSETTING REVENUE											B	•			₩	ij.
NET COUNTY COST	↔	425,153 \$	₩	425,153 \$	↔	425,153 \$	€9	425,153 \$	€9	425,153	€9	2,125,765	₩	425,153	49	2,550,918
					I		I		I		I		I		I	

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

DEPARTMENT/AGENCY ORG # 2921/2933

PROJECT TITLE

PROJECT COORDINATOR PRIORITY

RMA East County Office Location

2 OF 10

Purpose Other (specify in description)

Benefit Public Service

### DESCRIPTION

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

### JUSTIFICATION

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

## MPACT ON OPERATING BUDGET

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

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

ADDITIONAL FTES/VE	HICLES
FTEs	•
VEHICLES	•

ESTIMATED PROJEC	1 COSTS	S
PRELIMINARY	69	cne:
DESIGN	€9	
ACQUISITION	€9	
CONSTRUCTION	↔	85,000
OTHER	49	25,000
TOTAL PROJECT COST	49	110,000

-		<del>-</del>						H	NET COUNTY COST
\$ 110,000		\$ 110,000					110,000	<del>cs</del>	OFFSETTING REVENUE
49		<b>€</b> 9						GA	OPERATING/MAINTENANCE
\$ 110,000		\$ 110,000					110,000	69	PROJECT COSTS
PROJECT TOTAL	FUTURE YEARS	FIVE YEAR TOTAL	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18	70	FISCAL IMPACT SUMMARY

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

DEPARTMENT/AGENCY	RMA	ORG#	2901
PROJECT TITLE	RMA HOA Remodel		
PROJECT COORDINATOR		PRIORITY 1 OF 10	1 OF 10
Purpose Correct Inadequacies	<b>▼</b> Benefit	Benefit Correct Inadequacies	

### DESCRIPTION

common areas and aisleways, and upgraded electrical and wiring achieve maximum space utilization that includes standard cubicle configurations, proper expected to be completed shortly. The goal of the space plan and subsequent remodel is to Currently, the agency, in conjunction with GSA, is drafting a space plan for the HOA and is represents the agency's primary offices for 167 FTE. The GSA Service Building and East RMA occupies roughly 29,000 square feet on the 3rd floor of the Hall of Administration and it County Courthouse comprise our satellite locations which house an additional 22 or so staff.

### USTIFICATION

and egress additional meeting space. Of equal importance would be the upgraded wiring and electrical to the existing floor plan, a multi-phase remodel is necessary to accommodate staff and gain updated since RMA moved into the building. Therefore, changes were made on an asoverall layout and configuration has not been substantively changed nor been reviewed or organizational changes such as the creation of the Code Compliance Division. However, the keep pace with the data connections as well as proper traffic flow and aisleways for ingress groups scattered throughout the floor rather than located together. In an effort to maximize needed basis which has resulted in inconsistent cubicle sizes, non-linear pathways, and work last several years due to the need for meeting rooms and additional cubicles as well as The current configuration of the RMA's offices in the HOA has been modified slightly over the

# IMPACT ON OPERATING BUDGET

available. Much of the costs for the remodel would be offset with monies in trust and current ongoing costs. Subject to completion of the space plan, a more detailed estimate will be At this time, the one-time costs of the remodel are estimated to be \$1,000,000 which would include furniture/ materials and labor. As this is a one-time remodel, there would be no

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

ADDITIONAL FTES/VE	HCLES
FTEs	
VEHICLES	•

ESTIMATED PROJECT COSTS	S	313
PRELIMINARY		
DESIGN	€9	17,093
ACQUISITION	÷	-
CONSTRUCTION	₩	264,000
OTHER	₩	800,000
TOTAL PROJECT COST	€9	1,081,093

FISCAL IMPACT SUMMARY		FY 2017-18	P	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE	PROJECT TOTAL
PROJECT COSTS	49	332,500   \$		731,500				\$ 1,064,000		\$ 1,064,000
OPERATING/MAINTENANCE	G	4						<del>ده</del> ا		<b>.</b>
OFFSETTING REVENUE	æ	332,500   \$	B	31,500				\$ 1.064.000		\$ 1.064.000
NET COUNTY COST								•		<b>6</b>

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

**DEPARTMENT/AGENCY** 

Sheriff/Todd Road Jail

ORG#

2561

PROJECT COORDINATOR

PROJECT TITLE

Todd Road Jail Health and Programming Unit

Cmdr. Ron Nelson

PRIORITY 1 OF 13

DESCRIPTION

and programming for inmates with Medical/Mental Health special needs. Purpose The Sheriff's Office has identified the need to address the current and future housing, care, Correct Inadequacies

Benefit | Correct Inadequacies

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



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

## IMPACT ON OPERATING BUDGET

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



ESTIMATED PROJECT COSTS	S	SIS
PRELIMINARY		
DESIGN	æ	4,789,000
ACQUISITION		
CONSTRUCTION	B	48,016,000
OTHER	49	8,460,000
TOTAL PROJECT COST	49	61,265,000

\$ 61,265,000		\$ 61,265,000				_	\$ 61,265,000	NET COUNTY COST
<b>⇔</b>		\$						DEFSETTING REVENUE
<del>\$</del>		\$						DPERATING/MAINTENANCE
\$ 61,265,000		\$ 61,265,000					\$ 61,265,000	PROJECT COSTS
PROJECT TOTAL	FUTURE YEARS	FIVE YEAR	FY 2021-22	FY 2020-21	FY 2019-20 FY 2020-21	FY 2018-19	FY 2017-18	SCAL IMPACT SUMMARY FY 2017-18

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

Purpose | Correct Inadequacies PROJECT TITLE **DEPARTMENT/AGENCY** PROJECT COORDINATOR Sheriff's Office Cmdr. Bill Ayub Helicopter Replacement Benefit | Extending useful life PRIORITY ORG# 2 OF 13 2545

### DESCRIPTION

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

## JUSTIFICATION

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

# IMPACT ON OPERATING BUDGET

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

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

FTES VEHICLES	ADDITIONAL FTES/VE	/EHICLES
VEHICLES	FTES	
	VEHICLES	

ESTIMATED PROJECT COSTS	COSTS
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	6
OTHER	
TOTAL PROJECT COST	\$

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20: FY 2020-21	FY 2020-21	FY 2021-22	TOTAL SAME SAME	FUTURE	PROJECT
PROJECT COSTS	\$ 11,500,000					\$ 11,500,000		\$ 11,500,000
OPERATING/MAINTENANCE						-		€
OFFSETTING REVENUE						- \$		<del>\$</del>
NET COUNTY COST	\$ 11,500,000					\$ 11,500,000		\$ 11,500,000

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

Purpose | Correct Inadequacies PROJECT COORDINATOR PROJECT TITLE **DEPARTMENT/AGENCY** Cmdr. Ron Nelson Construct Pass-Through Ports in HU-C Cell Doors Sheriff/Todd Road Jail Benefit | Safety PRIORITY ORG# 3 OF 13 2561

### 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 encouters between violent inmates and Sheriff's Deputies.

## **JUSTIFICATION**

or retreived from inmates as the small ports would be opened rather than the entire cell door. for inmates and staff when items such as food trays, clothing, mail, etc. needs to be delivered 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

# IMPACT ON OPERATING BUDGET

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

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

ADDITIONAL FTES/VEHICLES	HICLES
FTEs	
VEHICLES	

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

\$ 150,000		\$ 150,000					\$ 150,000	NET COUNTY COST
•		49						OFFSETTING REVENUE
€9		٠						OPERATING/MAINTENANCE
\$ 150,000		\$ 150,000					\$ 150,000	PROJECT COSTS
PROJECT TOTAL	FUTURE YEARS	FIVE YEAR TOTAL	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18	SUMMARY

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

Purpose | Correct Inadequacies **DEPARTMENT/AGENCY** PROJECT COORDINATOR PROJECT TITLE Cmdr. Ron Nelson Sheriff/Todd Road Jail Electronic Door Control Upgrade Benefit | Safety PRIORITY 4 OF 13 2561

### 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

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

# IMPACT ON OPERATING BUDGET

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

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

ADDITIONAL FTESVEHICLES	HICLES
FTES	
VEHICLES	

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

\$ 1,120,000		\$ 1,120,000					\$ 1,120,000	NET COUNTY COST
٠		\$						OFFSETTING REVENUE
€9		\$						OPERATING/MAINTENANCE
\$ 1,120,000		\$ 1,120,000					\$ 1,120,000	PROJECT COSTS
PROJECT	FUTURE	FIVE YEAR TOTAL	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19 FY 2019-20	FY 2017-18	FISCAL IMPACT SUMMARY FY 2017-18

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

**DEPARTMENT/AGENCY** 

PROJECT TITLE

Sheriff/Forensic Service Bur.

Hazardous Waste Storage Facility

ORG#

2543

Purpose

PROJECT COORDINATOR Nivan Gill

PRIORITY 5 OF 13

Other (specify in description)

Benefit | Safety

### DESCRIPTION

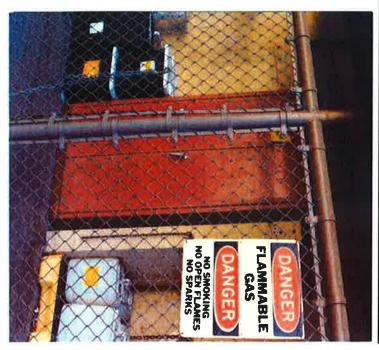
The construction will utilize the space that currently exists as wire mesh enclosure. that is vented to the outside, and electrically grounded. The room will be temperature control. Build a new permanent structure of approximately 500 square foot with a flammable cabinet

## JUSTIFICATION

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

# IMPACT ON OPERATING BUDGET

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



FTES VEHICLES

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20 FY 2020-21	FY 2021-22	FIVE YEAR	FUTURE	PROJECT
					- M - 4	TOTAL	YEARS	TOTAL
PROJECT COSTS	\$ 100,000					\$ 100,000		\$ 100,000
OPERATING/MAINTENANCE						-		4
OFFSETTING REVENUE						<b>₽</b>		<del>(</del>
NET COUNTY COST	\$ 100,000					\$ 100,000		\$ 100,000

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

PROJECT TITLE **DEPARTMENT/AGENCY** Sheriff/Forensic Services Bur. Replace Analytical Equipment ORG#

Purpose PROJECT COORDINATOR

Nivan Gill

2543

Other (specify in description)

Benefit Correct Inadequacies

PRIORITY

6 OF 13

## DESCRIPTION

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



updated versions of the instruments. When the instruments are down and need service, the Section and Toxicology section are over 10 years old and need to be replaced with the

The Gas Chromatograph Mass Spectrometers (GC/MS) instruments utilized in the Drug

cases backlog and the results are not generated in a timely mannner.

JUSTIFICATION

## VEHICLES ADDITIONAL FTES/VEHICLES

ESTIMATED PROJECT COSTS	COSTS
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	€9

FISCAL IMPACT SUMMARY	3	FY 2017-18		FY 2018-19	Ţ		FY 2020-21	FY 2021-22	1	TOTAL	YEARS		TOTAL
PROJECT COSTS	\$	260,000   \$	မာ	260,000   \$	₩	260,000			↔	780,000		<del>()</del>	780,000
OPERATING/MAINTENANCE									S			€9	0)
OFFSETTING REVENUE									S	Ć		49	ŧ
NET COUNTY COST	S	260,000   \$	49	\$ 260,000 \$	<del>()</del>	260,000			S	780,000		€9	780,000

# IMPACT ON OPERATING BUDGET

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

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

**DEPARTMENT/AGENCY** 

Sheriff/Forensic Services Bur.

ORG#

2543

PROJECT COORDINATOR PROJECT TITLE

Storage Structure for Forensic Laboratory Supplies

**Purpose** Other (specify in description)

Nivan Gill

Benefit | Correct Inadequacies

PRIORITY

7 OF 13

### DESCRIPTION

storage pods. The Forensic Services Bureau proposes to have a 1000 square foot new Currently the Forensic Science Bureau's supplies are stored in 3 different portable temporary longevity of the kits and supplies. utilized, but will centralize all the supplies, maintain temperature control and improve the 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 currenly

### **JUSTIFICATION**

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

## MPACT ON OPERATING BUDGET

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



ADDITIONAL FTES/VE	HICLES
FTEs	
VEHICLES	

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

\$ 200,000		\$ 200,000				100,000   \$ 100,000	\$ 100,000	NET COUNTY COST
<b>€</b> 9		49						OFFSETTING REVENUE
<del>\$</del>		49						OPERATING/MAINTENANCE
\$ 200,000		\$ 200,000				\$ 100,000	\$ 100,000 \$	PROJECT COSTS
PROJECT TOTAL	FUTURE YEARS	TOTAL	FY 2021-22	FY 2019-20 FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18	FISCAL IMPACT SUMMARY FY 2017-18

ZOOD

# 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	Cmdr. Bill Ayub	PRIORITY 8 OF 13	8 OF 13
Purpose Correct Inadequacies	<b>▼</b> Benefit	Benefit Other(specify in description)	ription)

### DESCRIPTION

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

## JUSTIFICATION

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

# IMPACT ON OPERATING BUDGET

lone

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

ADDITIONAL FTES/VEHICLES	HICLES
FTEs	
VEHICLES	

DREIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST \$	

\$ 210,000		\$ 210,000					\$ 210,000	NET COUNTY COST
<del>€9</del>		\$						OFFSETTING REVENUE
<del>\$</del>		\$						OPERATING/MAINTENANCE
\$ 210,000		\$ 210,000					\$ 210,000	PROJECT COSTS
PROJECT TOTAL	FUTURE YEARS	FIVE YEAR TOTAL	FY 2021-22	FY 2020-21 FY 2021-2	FY 2019-20	FY 2018-19	FY 2017-18	FISCAL IMPACT SUMMARY FY 2017-18

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

DEPARTMENT/AGENCY

PROJECT TITLE

Sheriff

ORG#

2521

PROJECT COORDINATOR

Perimeter Fencing to Secure East County Station

Sergeant Paul Richards

PRIORITY 11 OF 13

Purpose

Benefit

### DESCRIPTION

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

### **JUSTIFICATION**

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

# **MPACT ON OPERATING BUDGET**

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



ADDITIONAL FTES/VEHICLES	HICLES
FTEs	
VEHICLES	

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

\$ 000,		\$ 000,000					001,000	
\$ 637 696		\$ 637 696					637 696	NET COUNTY COST   \$
\$		6					•	OFFSETTING REVENUE \$
\$ 3,716		\$ 3,716	008 \$	\$ 800   \$	\$ 710	\$ 710	696 \$	OPERATING/MAINTENANCE \$
\$ 637,000		\$ 637,000					637,000	PROJECT COSTS \$
PROJECT TOTAL	FUTURE YEARS	FIVE YEAR TOTAL	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18	FISCAL IMPACT SUMMARY FY 2017-18

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

2553

 DEPARTMENT/AGENCY
 Sheriff - Pre-Trial Detention
 ORG #
 2!

 PROJECT TITLE
 Women's Safety Cell / Addition

 PROJECT COORDINATOR
 Commander Wade
 PRIORITY
 9 OF 13

 Purpose
 Additional Space
 ■ Benefit
 Correct Inadequacies

## DESCRIPTION

Booking in order to accommodate the additional Safety Cell. placement. We have identified an area within PTDF and will be able to re-configure Women's 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 The PTDF currently has four safety cells, two of which are located in Men's Booking and two

## **JUSTIFICATION**

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

## IMPACT ON OPERATING BUDGET

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

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DIAGRAM, PHOTO, MAP	<b>GRAPHIC SUCH AS</b>	UR F	THIS SPACE AVAILABLE
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OTO,	CH	TIN	AIL
MAF	AS	G	ABLE

ADDITIONAL FTES/VEHICLES	HICLES
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	COSTS	
PRELIMINARY		
DESIGN		Ш
ACQUISITION		
CONSTRUCTION		
OTHER		
TOTAL PROJECT COST	\$ 750,000	8

FIGURE INFACT SUMMANT	1 1 20 17 - 10	2010-20	-0101	1 1 20 2 1	TOTAL	YEARS	TOTAL
					1017		
PROJECT COSTS					\$ 750,000		\$ 750,000
OPERATING/MAINTENANCE					- \$		€9
OFFSETTING REVENUE					- \$		<del>\$</del>
NET COUNTY COST					\$		-

COUNTY OF VENTURA -

CAPITAL IMPROVEMENT PROJECT REQUEST (13 OF

13

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

DEPARTMENT/AGENCY Sheriff/Forensic Services Bur.

ORG#

2543

PROJECT COORDINATOR

Nivan Gill

PROJECT TITLE

Cover bet. Forensic Lab and Administration bldg.

Purpose | Correct Inadequacies

Benefit

PRIORITY

12 OF 13

Safety

## DESCRIPTION

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



## VEHICLES FIES ADDITIONAL FTES/VEHICLES

ESTIMATED PROJECT COSTS	ACTION OF
	ESTIMATED PROJECT COSTS

ESTIMATED PROJECT COSTS	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	FUTURE	PROJECT
PROJECT COSTS	\$ 50,000					\$ 50,000		\$ 50,000
OPERATING/MAINTENANCE						\$		4
OFFSETTING REVENUE						٠,		<b>↔</b>
NET COUNTY COST	\$ 50,000					\$ 50,000		\$ 50,000

## **JUSTIFICATION**

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

## IMPACT ON OPERATING BUDGET

It will be a one time cost. TBD