



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

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Fifth District

DATE: March 3, 2026

14

TO: Board of Supervisors

SUBJECT

CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS 2026-27 THROUGH 2030-31 (DISTRICTS: ALL)

OVERVIEW

A network of well-maintained infrastructure and amenities is essential to the quality of life, as well as health and safety, for the residents of San Diego County and the people who staff and utilize the infrastructure. The Capital Improvement Needs Assessment (CINA), referred to publicly as the Capital Plan, is a strategic, long-term infrastructure assessment of the County of San Diego's (County's) responsibility to take care of its aging infrastructure while enhancing sustainability and improving resilience of our capital investments. The CINA is not a budget document, rather it is a planning tool that presents operational and community needs for capital investments, and the estimated financial resources that would be required to meet those needs. The CINA is reviewed and revised annually through an iterative process that considers community needs, County operational needs, and financial resources available to meet those needs.

The Fiscal Years 2026-27 through 2030-31 CINA process identified a need for the County to modernize the Vista Detention Facility, rural fire and patrol stations, revitalize existing infrastructure, meet statewide stormwater mandates, and improve access to the County's extensive network of parks and trails. Today's request would approve the Fiscal Years 2026-27 through 2030-31 CINA and refer it to the Chief Administrative Officer for funding identification and timelines to implement individual projects.

RECOMMENDATION

CHIEF ADMINISTRATIVE OFFICER

Approve the Capital Improvement Needs Assessment prioritizing County of San Diego capital projects for Fiscal Years 2026-27 through 2030-31, as filed with the Clerk of the Board, and refer it to the Chief Administrative Officer for funding identification and timelines for implementation of individual projects.

EQUITY IMPACT STATEMENT

Equity is incorporated throughout the Capital Improvement Needs Assessment (CINA) planning cycle and carried through to the design and execution of each capital project. The planning cycle includes multiple touchpoints with the community. Approval of Fiscal Years 2026-27 through

SUBJECT: CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS 2026-27 THROUGH 2030-31 (DISTRICTS: ALL)

2030-31 CINA will result in the continued planning, design, and construction of infrastructure that will ultimately improve accessibility to behavioral health, recreational services, and public safety services in the region. If approved, today's action will further improve the equitable distribution of facilities that provide services for some of the region's most vulnerable and underserved populations including individuals with complex behavioral health needs, and individuals with justice involvement.

SUSTAINABILITY IMPACT STATEMENT

Today's action supports the County of San Diego's (County's) sustainability goals of engaging the community, providing just and equitable access to County services, protecting the health and wellbeing of the region, safeguarding ecosystems, habitats, and biodiversity throughout the County, and reducing pollution and waste. Development of the Capital Improvement Needs Assessment (CINA) is an iterative process designed to maximize engagement opportunities with the community and provide transparency into the capital project planning process.

Referring the Fiscal Years 2026-27 through 2030-31 CINA to the Chief Administrative Officer for consideration within the Operational Plan process will allow for the initiation and planning of a variety of capital projects, including upgrades to and replacements of aged infrastructure to improve access and remove barriers for persons of all abilities, behavioral health projects that will fill unmet needs for mental health services, and public safety projects that will improve the County's ability to provide services.

Projects that are approved for capital funding will continue to support the implementation of the Zero Carbon Portfolio Plan by adhering to Policy G-15, which seeks to reduce County facilities greenhouse gas emissions by 80% by 2030 through various means such as sustainable construction materials and electrification of building systems.

FISCAL IMPACT STATEMENT

There is no fiscal impact associated with the Board's approval of the Fiscal Years 2026-27 through 2030-31 Capital Improvement Needs Assessment (CINA) Plan. There will be no change in net General Fund cost and no additional staff years resulting from today's recommended actions. The five-year CINA contains recommendations for partially funded and unfunded capital projects of approximately \$1 billion, and actual timing of projects will be subject to funding availability and project readiness.

The first year of the CINA, Fiscal Year 2026-27, includes projects supported by program revenue or grant funding that may only be used for a specific purpose, and projects required to support health, safety, and mandated requirements. Planning and budget development for Fiscal Year 2026-27 includes strategies to close a funding gap resulting from factors including escalating costs for existing programs, new funding requests and constrained revenues. County of San Diego (County) staff are pursuing cost reductions by finding efficiencies and streamlining programs and services. Projects included in the first year of the CINA that do not have an identified funding source, such as replacements of aged infrastructure, are being considered for long-term financing. For reference, to finance \$100 million over 30 years would have an estimated annual cost of \$6 million over the term of the financing. The County remains committed to making strategic investments that maximize community impact while maintaining long-term fiscal stability.

SUBJECT: CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS 2026-27 THROUGH 2030-31 (DISTRICTS: ALL)

Once capital projects are approved for the CINA, departments and programs estimate operational funding requirements, identify funding sources, and incorporate ongoing costs including staffing and operations and maintenance as part of the annual Chief Administrative Officer (CAO) Recommended Operational Plan for the Board's consideration. Staff will return to the Board for consideration and approval as part of the Fiscal Years 2026-28 CAO Recommended Operational Plan for fiscal impacts associated with future related recommendations.

While the CINA prioritizes new construction and significant upgrades, a separate planning document, the Major Maintenance Implementation Plan (MMIP), focuses on operational continuity by maintaining and repairing existing assets. The Fiscal Year 2026-27 MMIP is approximately \$82M in value. Funding strategies for the projects included on the MMIP are determined through the Five-Year Financial Forecast and Operational Plan development processes. Projects that have funding identified are included in the CAO Recommended Operational Plan for final approval and adoption.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

BACKGROUND

Capital Improvement Needs Assessment

The Capital Improvement Needs Assessment (CINA), referred to publicly as the Capital Plan, is a planning document that includes a prioritized list of capital improvement project needs over a five-year period. The CINA is not a budget document, rather it is a planning tool that presents operational and community needs for capital investments, and the estimated financial resources that would be required to meet those needs.

Preparation of the CINA is guided by Board Policy G-16, *Capital Facilities Planning*. Capital improvement projects include, but are not limited to, new buildings, land acquisitions, parks, new green infrastructure and stormwater projects and major systems renovations that directly support existing County of San Diego (County) programs or services and require capitalization for financial reporting purposes. The CINA does not include capital projects previously approved and fully funded or other Department of Public Works infrastructure projects like road improvements, airports, and similar infrastructure projects funded by dedicated program revenues, such as TransNet, gas tax and user fees. Projects that do not directly support an existing County program are also not included. Also excluded from the CINA are non-facility infrastructure projects, including major upgrades to the County's enterprise technology and systems. The CINA is supplemented by departmental or program-focused master plans and Strategic Facility Plans (SFPs) comprised of future capital projects that have been identified as significant community initiatives. These long-range projects provide visioning and planning for the County. Departments prioritize these projects and add them to the CINA based on projected funding availability and project readiness.

SUBJECT: CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS 2026-27 THROUGH 2030-31 (DISTRICTS: ALL)

To capture the operational needs that are presented in the CINA, departments and programs identify and compile a list of necessary capital investments based on recommendations from SFPs, operational requirements, community feedback and/or Board input. They review the needs and prepare a preliminary scope, cost estimate, schedule, and identification of ongoing operations and maintenance costs. Departments are tasked with evaluating their projects to determine if they align with and promote the County’s strategic initiatives of sustainability, equity, justice, empower and community.

After completing the multi-level review process, the CINA is presented to the Board of Supervisors (Board) for approval. Once approved, departments and programs propose funding for their capital projects in the Chief Administrative Officer (CAO) Recommended Operational Plan. The first year of the CINA is used to identify immediate priorities. The timing of project implementation and funding for projects will be subject to funding availability and project readiness.

The final CINA is presented in Attachment A, *Fiscal Years 2026-27 through 2030-31 CINA*. The Fiscal Years 2026-27 CINA projects are listed in the “FY 26-27” column on Attachment A and will be referred to the CAO for consideration in the CAO Recommended Operational Plan. Some of these projects include a new Behavioral Health Wellness Campus, replacement of the Ramona Sheriff Substation, extension of existing culverts along Saturn Boulevard to minimize pollution in the Tijuana River Valley and planning for Descanso Fire Station 45 and East County Road Station and Fleet Garage. Planning and environmental assessment is currently underway for the modernization of the Vista Detention Center. Phase 1 of this \$950M project encompasses the design and construction of a full-service detention and re-entry facility. This phase will provide housing for 912 beds and include comprehensive support areas such as intake and release, medical and mental health services, and dedicated spaces for re-entry and rehabilitation programs. Phase 2 will include the addition of 436 beds along with expanded medical and mental health services, and support. Funding for Phase 2 will be identified and requested in year 7 – 10. Estimated CINA funding is summarized in the table below.

CINA PROGRAM FINANCIAL SUMMARY	
Estimated Total Cost for Fiscal Year 2026-27 CINA Projects	Five Year Total Cost for CINA Projects
\$82M	\$1B

Plan, then Implement

Capital projects included in the CINA are implemented through a two-phase approach, consisting of pre-construction and construction phases. The pre-construction phase, identified in green on the CINA document, encompasses planning activities like site programming, identification of project risks, environmental analysis, creation of procurement documents, identification of ongoing operations and maintenance costs, design, and development of a budget quality estimate. Projects progress to the construction phase after completing pre-construction and being deemed ready for implementation, at which point they are recommended for construction funding, identified in blue on the CINA document, see Attachment A. This dual-phase approach helps ensure smooth project delivery with validated scope and estimates.

SUBJECT: CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS 2026-27 THROUGH 2030-31 (DISTRICTS: ALL)

Transparency and Community Engagement

This CINA planning cycle, the Department of General Services (DGS) built on the ‘One County’ threaded approach developed during the last CINA cycle to foster greater transparency, trust, and accessibility. Staff directly connected with approximately 2,500 attendees of four outreach events across the county who had the opportunity to discuss the Capital Plan with department teams and learn how to participate in the planning process. Feedback collected at these events are provided to departments and programs for consideration during their five-year project forecast planning.

In addition to in-person engagement events, DGS enhanced digital community engagement through posting monthly Department Spotlight stories on the County’s online engagement platform (Engage San Diego), developing a new County Ribbon-Cutting video collage for sharing across social media, and sending marketing blasts to encourage community stakeholders to provide input. The website is designed to increase transparency and optimize engagement on capital needs in their communities and provides opportunities to comment and ask questions about the CINA, obtain information about the capital planning process, proposed projects, and find department contact information.

Sustainability

New capital projects are guided by Board Policy G-15, *Design Standards for County Facilities and Property*, the Climate Action Plan (CAP), the Zero Carbon Portfolio Plan and the Electric Vehicle (EV) Roadmap. Sustainability requirements and goals are integrated into the procurement process, ensuring that every project award considers sustainability as a key factor. Since 2016 new County buildings have been designed to be all-electric and Zero Net Energy (ZNE), which means they produce as much renewable power as they consume when measured over a calendar year. These buildings have also been built to exceed State Energy Code by 20% since the first step towards ZNE is significantly reducing energy use in the building. To date, the County operates 11 ZNE buildings, with 4 others in the solicitation or design & construction process. As a minimum requirement, all new buildings are designed to achieve Leadership in Energy and Environmental Design (LEED) Gold certification. Within the County’s portfolio, there are currently 70 buildings with LEED ratings, out of which 59 have attained LEED Gold or higher status. Throughout the design and construction of a capital project, the County collaborates closely with the sustainability consultant, the architect, and the contractor to significantly decrease embodied carbon by employing alternative materials and construction methods. Lastly, new facilities include low-flow equipment and drought-tolerant native landscaping and drip irrigation, as well as smart controllers, to limit potable water use.

Capital Renewal

As stewards of the County’s facility portfolio, the County monitors the performance and integrity of County-owned structures to inform decisions on revitalization, replacement, or disposition. Aging facilities, particularly those whose major systems are reaching life expectancy, are analyzed for program delivery efficiency and compliance with regulatory requirements such as building codes and the Americans with Disabilities Act. The condition of facilities and major building systems is routinely monitored as part of standard business processes.

The CINA recommends significant investments to renew aging infrastructure. Larger renewal projects in future years of the CINA include major systems renovations and modernization at the

SUBJECT: CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS 2026-27 THROUGH 2030-31 (DISTRICTS: ALL)

Emergency Operations Center and County Psychiatric Hospital. These renewal projects demonstrate the County’s commitment to operational efficiency and maintaining existing building infrastructure.

Fully Funded Active and Completed Projects

Capital projects that were approved and fully funded in previous fiscal years are not included in today’s action. There are approximately 45 fully funded projects currently in design, procurement or construction including the County Animal Shelter, Casa de Oro Library, Major Systems Replacements at the Hall of Justice, as well as upgrades and improvements to various county parks, including the Los Peñasquitos Canyon Preserve Outdoor Classroom and County operated recreation centers, such as the Mira Mesa Epicentre.

An additional 13 projects have been completed in the current fiscal year, including the Public Health Lab at the County Operations Center, Collier Park Community Garden, and Village View Park in Fallbrook. Appropriations for the active and recently completed projects are summarized in the table below.

FULLY FUNDED ACTIVE AND COMPLETED PROJECTS FINANCIAL SUMMARY	
Appropriations for Fully Funded Active Capital Projects	Appropriations for Recently Completed Capital Projects
\$527M	\$263M

Major Maintenance Implementation Plan

While the CINA prioritizes new construction and significant upgrades, a separate planning document, the Major Maintenance Implementation Plan (MMIP), focuses on operational continuity by maintaining and repairing existing assets. Long-term infrastructure excellence and maintenance are essential. The MMIP is a two-year forecast developed concurrently with the CINA. MMIP projects are investments in existing County facilities such as building renovations, new mechanical or electrical equipment, roof replacements, repair of structural systems like windows and doors, or new play structures at County parks. Project submissions for the MMIP are reviewed annually through an Enterprise-wide iterative process led by DGS. Like the CINA, the MMIP is a planning document intended to prioritize critical infrastructure needs. Funding strategies are determined through the Five-Year Financial Forecast and Operational Plan development processes. Projects that have funding identified are included in the CAO Recommended Operational Plan for final approval and adoption. The timing of project implementation and funding for projects will be subject to funding availability. While the MMIP does not require Board of Supervisors approval, this information is being included to ensure financial transparency and inform budget decisions for the Fiscal Year 2026-28 Operational Plan.

Maintenance of existing infrastructure remains a top priority. The Fiscal Year 2026-27 MMIP is approximately \$82M in value and includes repairs and updates to our detention facilities, projects required by legal and regulatory mandates, and critical repairs to mechanical, electrical, and fire/life safety systems at various county facilities. The MMIP is presented in Attachment B, *Fiscal*

SUBJECT: CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS 2026-27 THROUGH 2030-31 (DISTRICTS: ALL)

Years 2026-27 through 2027-28 MMIP. It includes roof repairs at the El Cajon Family Resource Center to ensure continuity of County services, and a project at Smugglers Gulch to address the Tijuana River Valley public health crisis by dredging sediment from the main channel to reduce localized flooding and road closures that impact a disadvantaged community.

MMIP PROGRAM FINANCIAL SUMMARY	
Estimated Funding Required for Fiscal Year 2026-27 MMIP Projects	Two Year Funding Required for MMIP Projects
\$82M	\$138M

ENVIRONMENTAL STATEMENT

The approval and referral of the CINA priorities to the Chief Administrative Officer for timing and funding identification is not an approval of a project under the California Environmental Quality Act (CEQA). The action does not commit the County to a definite course of action with respect to any project listed on the CINA (CEQA Guidelines, Sections 15352(a) and 15378(b)(4)).

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

Today’s proposed action to approve the CINA program for Fiscal Years 2026-27 through 2030-31 supports the Strategic Initiatives of Sustainability, Equity, Justice, Empower, and Community in the County of San Diego’s Strategic Plan. Linkage to the Strategic Plan is one of several criteria considered by departments when evaluating projects for inclusion on the CINA. The projects on the CINA help ensure that neighborhoods are safe for residents to live, work and recreate; support environments that foster viable, livable communities while bolstering economic growth; make it easier for residents to lead healthy lives while improving opportunities for children and adults; and provide equitable access to essential infrastructure to ensure superior delivery of services to our residents.

Respectfully submitted,



EBONY N. SHELTON
Chief Administrative Officer

ATTACHMENT

ATTACHMENT A – Fiscal Years 2026-27 through 2030-31 CINA
ATTACHMENT B – Fiscal Years 2026-27 through 2027-28 MMIP