



COUNTY OF SANTA CLARA

10-Year Capital Improvement Program

Fiscal Year 2024/25 - 2033/34

*Presented to the
Board of Supervisors*

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Message from the County Budget Director

May 6, 2024

To: Board of Supervisors

From: Gregory G. Iturria, County Budget Director

Subject: FY 24-25 through FY 33-34 10-Year Capital Improvement Program

The Capital Improvement Program (CIP) for FY 24-25 through FY 33-34 is presented for the Board's review and consideration. As one of the most significant planning processes, the 10-year CIP serves as a comprehensive guide that integrates capital, operational, and long-term financial planning activities throughout the County.

The CIP is a detailed recommendation that covers a multi-year planning horizon. It is updated annually to reflect ongoing changes as new projects are added, existing projects are modified, and the needs of the community become better defined. The document highlights the County's goals and objectives related to infrastructure development and investment over the next decade.

One of the primary purposes in generating this document is to aid the Board of Supervisors in determining priorities and identifying where one-time funds should be allocated to address the County's most pressing infrastructure needs. The effective use of the CIP process provides a roadmap for advanced project identification, planning, evaluation, design, public discussions, and financial planning. This ensures that the County's infrastructure remains safe, reliable, and efficient while meeting the needs of its growing population and changing economic landscape.

The CIP covers a wide range of projects and initiatives, including transportation, parks and recreation, public facilities, and technology infrastructure. The County's transportation projects focus on improving roadways, bike lanes, and airports to enhance mobility, reduce congestion, and increase safety. The County's parks and recreation initiatives aim to increase access to green spaces, recreational facilities, and trails;

promoting a healthier and more active community.

In terms of public facilities, the CIP prioritizes the renovation and construction of County buildings, hospitals, and clinics to provide safe and accessible spaces for residents to access services and programs. The CIP also emphasizes the need for technology infrastructure improvements to support digital access and services, including increased access to online services and cybersecurity measures.

The CIP's goals and objectives are guided by several key principles, including sustainability, equity, and collaboration. The plan seeks to incorporate sustainable practices into all infrastructure development and investment decisions, such as promoting the use of renewable energy sources, and reducing greenhouse gas emissions. The CIP also aims to address issues of equity by prioritizing investment in underserved communities and populations.

Major Highlights in the 10-year CIP Strategic Framework for Capital Needs

The goal of Capital Programs is to provide quality services that enable County departments to carry out the County's mission and meet the needs of a dynamic community through the promotion of a healthy, safe, and prosperous community for all. The major strategic framework to achieve these goals include:

- An emphasis on utilizing County-owned property versus reliance on leased facilities, where appropriate;
- Ensuring supportive housing production goals through the use of 2016 Measure A funding;
- Continued investments within the Deferred Maintenance Program to ensure cost-effective functionality of existing infrastructure;
- Critical seismic, climate change, and other mandated life-safety improvements to preserve and enhance reliable and sustainable infrastructure;
- Future investments through a balance of cash contributions, debt financing, and leveraging multiple funding streams to maintain continuity of operations; and

Message from the County Budget Director

- Laying the ground work for a shift from limited General Fund Pay-As-You-Go Programs to larger General Obligation (G.O.) Bond Programs to fund the level of investment necessary for new facilities to address some of the County's most pressing infrastructure needs.

Signature Projects

Below are a few signature projects that are also highlighted throughout this document.

- Following the success of the Children's Advocacy Center in San José, a **South County Children's Advocacy Center** will provide access to these services for children and youth who have difficulty traveling to the San José site to have access to these specific services.
- The **Adolescent Psychiatric Facility and Behavioral Health Services Center** will provide a state of the art facility for care for children, adolescents, and adults with serious mental illness requiring evaluation and treatment in an acute psychiatric inpatient facility. The project remains on track despite an aggressive construction timeline and is expected to be complete in late 2025.
- As the County continues to face a very significant unmet need for mental health and substance use treatment services, additional investments will be made to improve current sites as well as increasing funding for the development of **behavioral health treatment beds, licensed adult residential facilities, and shared housing.**
- The future site of **Valley Health Center San José** is now under construction. This facility will serve as a comprehensive primary care center for the County's residents.
- Another significant priority surrounds extending the useful life of existing facilities and addressing the growing deferred maintenance. Facilities needing critical investments include the **Civic Center**, which will be renovated to ensure continued functionality of the structural and mechanical aspects of the building along with floor renovations to bring staff from certain departments out of leased facilities and into the East Wing. There will also be maintenance/repairs to various facilities on the **Elmwood Campus** to ensure safety and expand access to custody health services and rehabilitative programs.
- A significant portion of the total capital program is dedicated to health and hospital projects designed to ensure continued access to safety-net healthcare services, which include Emergency Department improvements at Santa Clara Valley Medical Center (SCVMC), seismic compliance at SCVMC,, and other maintenance and continuity of operation repairs across other SCVH sites..
- Some notable project completions include the **Women's and Children's Center Library**, ADA path of travel at **Elmwood**, seismic compliance at **O'Connor Hospital** and various **road repairs.**

Summary of Estimated Budget Targets for General Fund Projects

Summary Chart #1: 10-Year CIP Summary of Targeted Project Expenditures and Sources —General Fund Projects

Budget Amounts as of April 2024			Estimated Budget Targets					
	Total Project Expenditures	Remaining Available Budget	Year 1: FY 24/25	Years 2-4: FY 25/26 to 27/28	Years 5-7: FY 28/29 to 30/31	Years 8-10: FY 31/32 to 33/34	Years 1-10 Total	Expected Project Total
GF Project Expenditures	\$1,797.1 M	\$491.0 M	\$256 M	\$5,069 M	\$965 M	\$598 M	\$6,888 M	\$9,176 M
GF Funding Sources	N/A	N/A	\$256 M	\$5,069 M	\$965 M	\$598 M	\$6,888 M	\$9,176 M

Summary Chart #2: Breakdown of Funding Sources —General Fund Projects Only

	Year 1: FY 24/25	Years 2-4: FY 25/26 to 27/28	Years 5-7: FY 28/29 to 30/31	Years 8-10: FY 31/32 to 33/34	Years 1-10 Total
Accumulated Capital Outlay (ACO)	\$88 M	\$282 M	\$268 M	\$268 M	\$907 M
General Fund	\$92 M	\$343 M	\$321 M	\$330 M	\$1,087 M
Debt Capacity	\$0 M	\$0 M	\$375 M	\$0 M	\$375 M
General Obligation Bond	\$0 M	\$4,441 M	\$0 M	\$0 M	\$4,441 M
Other	\$75 M	\$3 M	\$0 M	\$0 M	\$78 M
Total	\$256 M	\$5,069 M	\$965 M	\$598 M	\$6,888 M

Funding Sources - Assumptions

Accumulated Capital Outlay (ACO) (Pay-As-You-Go)

The ACO serves as a dedicated funding source for long-term capital investments and will enable the County to plan for, acquire, and maintain facilities to meet County operational needs. An ongoing transfer from the General Fund, based on facility depreciation, was established to fund the ACO. Strategic use of the ACO allows an adjustment for cost updates and unforeseen opportunity by maintaining a prudent reserve.

General Fund (GF) (Pay-As-You-Go)

The General Fund contributions towards future capital projects is based on projected availability of discretionary general fund balance at the end of the fiscal year available for use in the subsequent fiscal year.

Other

The amounts highlighted under this category encompass County department funding outside of the General Fund, as well as other discretionary revenue sources. As the CIP is further refined, other alternative funding possibilities may be identified.

Summary of Estimated Budget Targets for General Fund Projects

General Obligation Bonds

The potential use of General Obligation Bonds will allow the County to proactively address the growing needs countywide for continuity of operations and maintenance related projects. Given the current budget situation, the use of General Fund dollars for pay-as-you-go funding is becoming exceedingly limited and new projects face multiyear postponement unless other funding mechanisms are utilized, such as General Obligation Bonds.

Certificates of Participation (non-General Obligation Bond)

Over the 10-year horizon of the CIP, debt financing may be used as a mechanism to fund projects. Below is a breakdown of the anticipated projects that may be funded through debt financing and the estimated amounts. These amounts do not equal the total project costs, only the amounts expected to be financed.

Summary Chart #3 Breakdown of Anticipated Certificates of Participation Projects		
Fiscal Year	Project	Amount
Year 1: FY 24-25		\$0 M
Year 2-10: FY 25-26 to 33/34	Purchase of VHC San José (Bascom Station)	\$375 M
	Total	\$375 M

The County's Debt Management Policy sets forth certain objectives and establishes overall parameters for issuing and administering the County's debt. The policy allows for the issuance of long-term debt to finance major capital projects. The County carefully assesses capital improvement priorities, capital costs, annual debt service capacity, and annual operating and maintenance costs on scheduled improvements in advance of deciding to incur indebtedness.

As economic conditions unfold, the amount borrowed will be determined. Current debt capacity analysis shows that \$375 million of debt will not impact the County's credit rating. Debt service costs for this amount of borrowing depends upon the financial market conditions at the time of debt issuance. About \$27 million per year is the rough order of magnitude estimate for annual debt service on a \$375 million debt issuance.

As of January 2023, the Board adopted a resolution to amend the Board of Supervisors' Policy Manual Section 4.7.1 relating to Debt Management. With the resolution, the total debt service limit is to be set at eight percent (8%) of total government fund expenditures, and the lease revenue bond debt service limit will be set at eight percent (8%) of general funds expenditures. This aligns with the highest rating category in Standard & Poor's rating methodology and will create a debt service limit that considers the impact of debt issuances on the County's credit rating.

The debt service limit will also maintain the County at a comparable limit to other California counties that have an explicit limit, with the range being 3.25% to 20% of General Fund revenues and expenditures.

While the debt service limit provides guidance from a credit rating perspective, it does not evaluate the long-term affordability and budgetary impacts of proposed debt issuances. To address these concerns, the Office of Budget and Analysis develops and publishes a five-year forecast annually in the Recommended Budget to communicate the long-term affordability and budgetary impacts of recommended debt issuances and all other recommended actions with a long-term impact. Utilizing this annual forecast enables better understanding of the potential impact of the capital improvement program on the County's credit ratings before any proposed bond issuance.

Summary of Estimated Debt Service by Fiscal Year

The County's estimated debt service payment for FY 24-25 is approximately \$216.8M, which is roughly 4.2% of GF expenditures.

The following chart outlines all estimated debt service payments for the next 5 years:

Lease Revenue Bonds (LRB) - as of June 30,2022		Original Par Amount	Outstanding Par Amount	Avg Annual Debt Service	Final Maturity	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
2016 Series A	Refunding of 1994 LRB for Valley Medical Center North Tower and various projects	\$41,810,000	\$41,810,000	\$11,520,150	11/15/2025	\$14,731,475	\$14,711,725	\$14,839,300	-	-
2011 Series A	Qualified Energy Conservation Projects	\$20,368,000	\$5,282,000	\$1,518,902	2/1/2026	\$1,545,422	\$1,555,368	\$1,439,181	-	-
2011 Series B	Qualified Energy Conservation Projects	\$3,639,000	\$1,107,365	\$311,037	2/1/2026	\$316,156	\$306,028	\$295,773	-	-
NCREB	New Clean Renewable Energy	\$32,999,851	\$21,550,000	\$2,815,363	10/1/2030	\$3,047,206	\$2,971,010	\$2,894,232	\$2,816,875	\$2,738,937
2015 Series P	Refunding of 2006 LRB for various Health Clinic Projects, Crime Lab, and portion of Court Seismic work	\$102,435,000	\$70,155,000	\$9,870,000	5/15/2031	\$9,869,500	\$9,870,500	\$9,869,750	\$9,871,500	\$9,869,750
2008 Series M	Refunding of 2005 LRB for Valley Specialty Center and County Center at Charcot	\$143,105,000	\$89,950,000	Interest Swap*	6/30/2035	\$8,543,566	\$8,530,982	\$8,537,759	\$8,538,166	\$8,532,202
2016 Series Q	Refunding of 2007, 2008 LRB for various Health Clinic Projects and Multiple Facility Projects	\$168,345,000	\$150,760,000	\$13,301,512	5/15/2037	\$11,609,888	\$11,546,888	\$11,511,388	\$11,481,388	\$11,410,888
2018 Series A	Purchase of Champion Point Property for County Facilities Projects	\$164,355,000	\$152,835,000	\$10,458,145	4/1/2044	\$10,458,688	\$10,461,688	\$10,458,438	\$10,463,688	\$10,456,438
2019 Series A, A-T	Purchase of Verity Hospitals for County Facilities Projects, VMC Improvements	\$277,180,000	\$260,555,000	\$15,174,134	5/1/2049	\$15,174,731	\$15,174,481	\$15,175,481	\$15,176,981	\$15,173,231
2020 Series A	Central Fire District Facility acquisition and improvements	\$29,585,000	\$28,350,000	\$1,436,578	5/1/2050	\$1,438,350	\$1,437,100	\$1,439,350	\$1,434,850	\$1,438,850
2021 Series A	Construction of capital improvements and the equipping of the new Child and Adolescent Psychiatric Facility/ Behavioral Health Services Center	\$358,165,000	\$349,575,000	\$17,986,084	5/1/2051	\$17,988,144	\$17,983,144	\$17,986,644	\$17,987,394	\$17,984,644
Total for Lease Revenue Bonds		\$1,341,986,851	\$1,171,929,365	Total LRB Debt Service Payments by FY		\$94,723,125	\$94,548,912	\$94,447,295	\$77,770,841	\$77,604,939

*An interest rate swap is a derivative contract where two parties agree to exchange one stream of interest payments for another. This will be based on a specified rate index and principal amount. The most common type of interest rate swap is a fixed for floating exchange. In this case, one party exchanges a fixed stream of interest rate payments for a floating rate stream of payments.

Summary of Estimated Debt Service by Fiscal Year

General Obligation Bonds (GOB) - as of June 30, 2022		Original Par Amount	Outstanding Par Amount	Avg Annual Debt Service	Final Maturity	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
2013 Series B	Hospital Seismic Improvement	\$490,000,000	\$175,970,000	\$14,529,906	8/1/2038	\$5,268,494	\$5,268,494	\$5,268,494	\$5,268,494	\$5,268,494
2017 Series C	Refunding of 2009 Series A (Hospital)	\$290,510,000	\$276,145,000	\$23,725,068	8/1/2039	\$16,599,200	\$17,220,450	\$17,874,200	\$18,571,075	\$19,296,575
2022 Series D	Refunding of 2013 Series B (Hospital)	\$237,705,000	\$237,705,000	\$16,412,928	8/1/2042	\$23,575,325	\$23,783,575	\$23,967,325	\$24,125,575	\$24,257,325
2017 Series A	Affordable Housing Series A	\$250,000,000	\$91,030,000	\$5,475,080	8/1/2047	\$4,382,418	\$4,466,104	\$4,554,439	\$4,642,326	\$4,734,824
2022 Series B	Affordable Housing Series B	\$350,000,000	\$350,000,000	\$16,084,378	8/1/2047	\$70,182,633	\$71,462,633	\$6,999,183	\$7,141,133	\$7,278,783
Total for General Obligation Bonds		\$1,618,215,000	\$1,130,850,000	Total GOB Debt Service Payments by FY		\$120,008,069	\$122,201,255	\$58,663,640	\$59,748,602	\$60,836,000
Total Debt Service Payments by Fiscal Year						\$214,731,194	\$216,750,168	\$153,110,935	\$137,519,442	\$138,440,939

Table 1: FY 24-25 Recommended Capital Projects —General Fund and Accumulated Capital Outlay Fund

In accordance with the updated Board Policy 4.10 regarding the Capital Outlay Process, the Administrative Capital Committee (ACC) meets during the winter to analyze, evaluate, and establish capital funding priorities for the Recommended Budget. From the beginning of each calendar year until April, the ACC holds working sessions, where the Committee evaluates and prioritizes capital requests submitted by County departments. Board Policy 4.11 is taken into consideration when prioritizing projects and identifying funding allocations, as well as Board and Administration priorities or any immediate needs the County faces.

Projects undergo thorough discussion regarding the current phase or stage of the request (i.e., Planning, Design, Construction phase) to decide what would be the appropriate funding amount. This information also aids the ranking process as to what projects are further along and which may need further development before allocating funding. Concurrently during this process, the Committee is informed of available financial resources towards the Capital Improvement Program.

Once capital costs and funding sources are defined, the Committee makes needed adjustments if there is insufficient funding to cover all the capital requests received and may delay projects that fall lower on the ranking scale. When the reprioritization is complete and the Capital Improvement Program is balanced, it is then recommended to the Board of Supervisors by the County Executive.

For the FY24-25, the County Executive is recommending a one-time allocation of \$255,803,015 for capital projects comprising \$92,266,831 from the General Fund (including \$5,581,533 from 2012 Measure A), \$88,225,750 from the Accumulated Capital Outlay (ACO) Fund, \$10,000,000 from the Wraparound Reinvestment Fund, \$26,053,895 from Assembly Bill (AB) 109 Fund, and \$38,256,539 from project closure savings. It also anticipates \$1,000,000 in revenue from the Valley Medical Center (VMC) Foundation towards the Santa Clara Valley Medical Center (SCVMC) Women’s and Children’s Center Library project. The funding from the re-prioritized projects and closed projects will be administratively transferred from the capital holding account into the Fund 50 fund balance upon Board approval of this action. Table 1 below lists these projects; project descriptions follow.

FY 24-25 Recommended Capital Projects		Budget
1	55 Younger EOC Maintenance	\$ 700,000
2	Anticipated Costs for Expansion of Sub-Acute Behavioral Health Facilities	\$ 12,600,000
3	Better Health Pharmacy	\$ 540,000
4	Child Advocacy Center (CAC) - Reconfigure VHC Morgan Hill	\$ 5,500,000
5	Construction of the Hub Plan at Parkmoor Campus	\$ 4,500,000
6	Correctional Facility Assessments & Improvements	\$ 7,595,287
7	Custody Health Clinical Space and related support at Elmwood	\$ 2,000,000
8	Custody Health Clinical Space and related support at Main Jail	\$ 1,500,000
9	Deferred Maintenance Program	\$ 16,332,300
10	Elmwood Campus Maintenance & Continuity of Operations	\$ 12,803,895

Table 1: Continued

FY 24-25 Recommended Capital Projects		Budget
11	Energy and Sustainability Investment	\$ 1,500,000
12	Facility Switchgear Replacement	\$ 2,000,000
13	IT Infrastructure at O'Connor Hospital (OCH) - transition to Voice Over Internet Protocol (VOIP)	\$ 1,500,000
14	Main Jail Campus Maintenance & Continuity of Operations	\$ 8,050,000
15	Main Jail Infrastructure Improvements	\$ 1,000,000
16	OCH Diagnostic Imaging Construction	\$ 3,000,000
17	Pediatric Developmental Specialty Center (PDSC) Improvements to Suite 370 (455 O'Connor)	\$ 2,000,000
18	PG&E EV Fleet Program	\$ 3,400,000
19	Reconfiguration of Sheriff Classification Space/ Custody Health Services	\$ 1,700,000
20	Santa Clara Valley Healthcare (SCVH) Enterprise Outpatient Dialysis	\$ 1,000,000
21	SCVH Implementation of Continuity of Operations Plans for SCVMC, OCH and St. Louise Regional Hospital (SLRH)	\$ 10,000,000
22	SCVH Seismic Upgrade Compliance	\$ 4,000,000
23	SCVMC Building E SPC 4D Seismic Upgrade and Improvements for Lab Space and Equipment	\$ 6,000,000
24	SCVMC Critical Compliance Upgrade to the Burn Unit	\$ 6,500,000
25	SCVMC Emergency Department (ED) Improvements	\$ 5,581,533
26	SCVMC Hybrid Operating Room (OR) and Catheterization Lab Improvements	\$ 5,000,000
27	SCVMC OR Renovation	\$ 1,500,000
28	SCVMC Seismic Improvements	\$ 40,800,000
29	SCVMC Women's & Children's Center-Library	\$ 1,600,000
30	SLRH Air Handling Replacements	\$ 7,200,000
31	SLRH Infusion Center	\$ 350,000
32	SLRH Medical Office Building 9460 No Name Uno Maintenance	\$ 2,000,000
33	SLRH MRI Pathway Canopy	\$ 800,000
34	SLRH Orthopedic Clinic	\$ 350,000
35	Valley Health Center (VHC) (Bascom Station) San José Construction	\$ 60,000,000

Table 1: Continued

FY 24-25 Recommended Capital Projects		Budget
36	VMC - Building K ED X-Ray Rooms/Equipment	\$ 1,800,000
37	VMC - Moorpark Dialysis Reverse Osmosis System Upgrade	\$ 1,000,000
38	VMC & VSC Chemo/Infusion Center	\$ 1,000,000
39	VMC Bldg. B 3rd Floor Shelled Space Buildout	\$ 3,000,000
40	VMC Bldg. F Tenant Improvements for Admin Space	\$ 3,600,000
41	VMC Security System Upgrade	\$ 4,500,000
42	Project Savings	(\$ 38,256,539)
Total Capital Projects		\$ 255,803,015

FY 24-25 Recommended Projects

— Descriptions

1. 55 Younger EOC Maintenance:

These funds will be used to remodel existing space to meet countywide standards and maintain continuity of operations, including updated flooring and reconfiguration of staff offices and cubicles for the Office of Emergency Management.

One-time Cost: \$700,000

2. Anticipated Costs for Expansion of Sub-Acute Behavioral Health Facilities:

Funding to support the development of licensed adult residential facilities to create additional behavioral health treatment beds, and other residential care, treatment, and housing for individuals with significant mental health and substance use treatment needs.

One-time Cost: \$12,600,000

3. Better Health Pharmacy:

Continuation of service as the first and only dedicated drug donation pharmacy in California. The pharmacy receives unused, unopened, and unexpired medications from licensed healthcare facilities, and dispense the drugs at no cost to our patients who have a valid prescription. This funding is to reconfigure the pharmacy to optimizing processes and to meet the demand of patients who cannot afford their medications and increase medication access for all.

One-time Cost: \$540,000

Funding from transfer in of ARPA

4. Child Advocacy Center South County (CACSC) - Reconfigure VHC Morgan Hill:

This funding is for the remodel of the existing medical facility at VHC Morgan Hill to provide comprehensive and trauma-informed CAC services, including integrated services from law enforcement, medical professionals, victim advocates, social services, and mental health providers to serve children who have suffered from abuse or neglect.

At the CACSC of Santa Clara County, the vision is to support a community where young survivors of abuse, assault, and neglect find solace and healing. The

dedicated staff, equipped with specialized training in trauma-informed care, embraces survivors of all ages, cultures, and religious backgrounds with respect and compassion.

The CACSC provides a safe place where children and youth can share their stories and receive the support they need. Through a collaborative approach, professionals from law enforcement, child protection, prosecution, behavioral health, medical, and victim advocacy unite to offer comprehensive services tailored to meet the diverse needs of youth and their caregivers, all under one roof.

One-time Cost: \$5,500,000

Funding from Wraparound Reinvestment Fund

5. Construction of the Hub Plan at Parkmoor Campus:

This funding is for the lease acquisition of a more appropriate clinical facility, required TI, and purchase of furniture, fixtures, and equipment for the South County Behavioral Health Clinic to expand quality of care and improve access to services in a demographic area requiring additional behavioral health services.

One-time Cost: \$4,500,000

Funding from Wraparound Reinvestment Fund

6. Correctional Facility Assessments & Improvements:

The funding will be used to assess investments needed for custodial facilities to meet constitutional and consent decree requirements, provide appropriate and rehabilitative conditions, and ensure continuity of operations. These efforts will focus on identifying needs, evaluating whether existing facilities can be renovated to meet those needs, and determining priorities for facility renovations or replacements.

One-time Cost: \$7,595,287

Funding from AB 109

7. Custody Health Clinical Space and related support at Elmwood:

This funding will support the increased needs of the incarcerated in obtaining prescription medications and improve the gaps in care upon discharge. These improvements at Elmwood Correctional Facility will assist Custody Health in meeting the consent decree requirements of improving medication verification,

administration and at release.

One-time Cost: \$2,000,000
Funding from AB 109

8. Custody Health Clinical Space and related support at Main Jail:

This funding is for improved clinical space and related needs of Custody Health services at Main Jail. This includes improved access to pharmacy personnel-filled prescriptions to meet the increased need of medication for the incarcerated and recently release and requirements set forth in the consent decree.

One-time Cost: \$1,500,000
Funding from AB 109

9. Deferred Maintenance Program:

This supplemental funding is for Life Cycle Infrastructure focused on ensuring the continued usability of County- owned buildings and properties, including maintenance projects that repair and restore County buildings, systems, and equipment that have reached or exceeded their useful lives. Additional ongoing funding has been allocated to the Facilities and Fleet’s departmental budget to better capture the significant ongoing need for deferred maintenance, which will cover a portion of the total FY 24-25 Deferred Maintenance Program.

FY 24-25 Deferred Maintenance Program		
#	Project Description	Budget
1	Consolidate County Building Management System at FAF	\$1,302,000
2	Elmwood Reroofing and Repairs	\$9,434,300
3	Fairgrounds Maintenance	\$1,999,000
4	Juvenile Hall Repairs	\$1,997,000
5	Mediplex and Tasman Landscape Maintenance	\$147,000
6	OCH Maintenance	\$1,930,000
7	Rebalance SCVMC BHSC, RSC, A, M and VSC Underground Corridor Air (Design Phase)	\$150,000
8	Recarpet West Wing 7th Floor	\$292,000

9	Renovate SCVMC Women & Children 3rd Floor	\$400,000
10	Repairs to Reentry Reclaimed Water System	\$93,000
11	Replace 2310 and 2410 North First St Fire Alarm (Construction Phase)	\$267,000
12	Replace 55 Younger Lighting	\$400,000
13	Replace Morgan Hill Air Handling Unit (Design Phase)	\$402,000
14	Replace SCVMC Bldg M Flooring and Lights (Design Phase)	\$1,000,000
15	Reroof Medical Examiner Office	\$523,000
16	SCVMC Campus-Wide Preventive Maintenance Program	\$2,950,000
17	SLRH Maintenance	\$4,195,000
18	Upgrade Berger Building Management System and 2 ATS	\$851,000
One-time Total		\$28,332,300

One-time Cost: \$16,332,300

Offset by FAF’s Ongoing Services and Supplies: \$12,000,000

10. Elmwood Campus Maintenance & Continuity of Operations:

This funding is to support maintenance at Elmwood Campus needed to continue to provide appropriate housing, treatment, and rehabilitative spaces at Elmwood, including kitchen renovations and machine replacement.

One-time Cost: \$12,803,895

Funding from AB 109

11. Energy and Sustainability Investment:

Energy and Sustainability Effort funding supports energy-specific projects that will move the County closer to achieving environmental stewardship goals while maintaining fiscal responsibility. For FY 24-25, the funding will be used to fund the second phase of the County’s Continuity of Operations & Resiliency Study, which identifies potential points of failure in critical facilities during power outages and other utility service interruptions, sustainable landscaping,

and a waste audit. The County will make a one-time opt-in to standard electricity services from premium for Silicon Valley Clean Energy (SVCE) and San José Clean Energy (SJCE), which is a 95 percent renewable electricity service providing the County with \$1,113,919 in one-time savings. The County will waive its purchases of renewable energy certificates (RECs), which made up for the facilities that did not receive premium renewable energy from SVCE and SJCE for one-time savings of \$149,851. Additionally, the County will sell County-produced RECs from its solar systems to generate additional one-time savings of \$337,556.

One-time Cost: \$1,500,000

12. Facility Switchgear Replacement:

In-flight project to fund the replacement of gears and transformers. The medium voltage switchgear that serves the entire Berger campus and serves critical loads, including the County data center, evidence storage, and ROV functions, is at the end of useful life.

One-time Cost: \$2,000,000

13. IT Infrastructure at OCH - transition to VOIP:

This funding is to replace the 40 year-old Nortel PBX telephone system at OCH and transition over the communication technology to a VOIP to continue supporting OCH operations with reliability and modern IT infrastructure.

One-time Cost: \$1,500,000

14. Main Jail Campus Maintenance & Continuity of Operations:

This funding is to support maintenance, including reroofing, resealing the exterior, and replacement of the cooling towers needed to continue to provide appropriate housing at Main Jail.

One-time Cost: \$8,050,000

Funding from AB 109

15. Main Jail Infrastructure Improvements:

In-flight project to address life safety hazards, including separating Main Jail North's emergency and standby load after the demolition of old Main Jail South to meet code requirements along with the assessment, design, construction and integration of the smoke

control and fire-phone system to the building-wide first alarm system.

One-time Cost: \$1,500,000

16. OCH Diagnostic Imaging Construction:

In-flight project for replacement of several Diagnostic Imaging modalities (Catheterization Lab 1& 2, Nuclear Medicine 1& 2, Radiology 6, Operating Room 11) that are at or past their end-of-life. With replacement of the equipment, OCH will be able to provide more efficient services with higher quality functionality and resolution, eliminating the constant need for repairs.

One-time Cost: \$3,000,000

17. PDSC Improvements to Suite 370 (455 O'Connor):

This funding will support the demolition of uninhabitable space on the Elmwood Campus, creating a safer environment and facilitate interim and long-term planning for appropriate housing, treatment, and rehabilitative space at Elmwood.

One-time Cost: \$2,000,000

18. PG&E EV Fleet Program:

In-flight project with PG&E EV Fleet Program in response to the Advanced Clean Fleets regulation. The County is participating in this program to increase electrical capacity for expanding electric vehicle charging stations. The Program will benefit the County in one-time capital costs savings. Through the EV Fleet Program, PG&E will cover 100 percent of the electrical upgrade costs to-the-meter, which is estimated to be a one-time cost savings of \$2 million.

One-time Cost: \$3,400,000

19. Reconfiguration of Sheriff Classification Space/ CHS:

In-flight project to reconfigure Main Jail North's intake booking area, along with exam rooms adjacent to booking, to allow for a more efficient booking process, provide additional medical staff room to work, and improve the access and care provided to inmates as required in the consent decree remedial plan.

One-time Cost: \$1,700,000

Funding from AB 109

20. SCVH Enterprise Outpatient Dialysis:

The funding is for necessary tenant improvements to the off-site leased facility outpatient dialysis services, currently at Bldg. O, to meet the increased capacity needs.

One-time Cost: \$1,000,000

21. SCVH Implementation of Continuity of Operations Plans for SCVMC, OCH and SLRH:

Facility modifications and upgrades proposed in the AECOM Continuity of Operations and Resiliency Study to ensure the continuity of operations at SCVMC, OCH, and SLRH. This funding will be used for design development and permitting of electrical, plumbing, and the emergency generator fuel day tank upgrades.

One-time Cost: \$10,000,000

22. SCVH Seismic Upgrade Compliance:

This funding will be used for the Nonstructural Performance Category-5 (NPC-5) upgrades based on scope, as determined by campus-specific studies. This is a part of the HCAI compliance requirement for all OSHPD 1 facilities in operation beyond 2030.

One-time Cost: \$4,000,000

23. SCVMC Building E SPC 4D Seismic Upgrade and Improvements for Lab Space and Equipment:

In-flight building seismic project to upgrade to SPC 4D and relocation of the toxicology lab and the analyzer validation space from Bldg. K to the basement and first floor of Bldg. E. This project is needed to facilitate the ED expansion.

One-time Cost: \$6,000,000

24. SCVMC Critical Compliance Upgrade to the Burn Unit:

In-flight project for the SCVMC Regional Burn Center, which is one of only 62 burn centers in the United States certified by the American Burn Association and the American College of Surgeons. The existing eight-bed Burn Center was designed and constructed during the mid-1980s and occupies approximately 4,500 square feet on the Fourth Floor of the West Wing at the SCVMC campus. The Center will relocate to the entire 3rd Floor of Building K, increasing the size of the unit to over four and a half times the space,

at 20,000 square feet. This project is currently under construction, and this funding is for infrastructure upgrades and hydrotherapy room modifications.

One-time Cost: \$6,500,000

25. SCVMC ED Improvements:

In-flight SCVMC ED project will expand and renovate the ED to increase its operational capacity from its current 24-bed ED to double the number of beds and treatment spaces in the ED and significantly improve access, reduce wait times, and enhance patient satisfaction. This is a multi-phase project to allow for continued operation of the existing ED during construction.

One-time Cost: \$5,581,533

This funding allocation is from 2012 Measure A

26. SCVMC Hybrid OR and Catheterization Lab Improvements:

In-flight project for a replacing the Catheterization Lab, hybrid Operating Room, and the associated support spaces on the second floor of Bldg. M to address current patient loads.

One-time Cost: \$5,000,000

27. SCVMC OR Renovation:

In-flight project to renovate OR 3 to bring it up to community standards and upgrade equipment that is at end-of-life. This funding is for equipment and interior upgrades in OR 3 to provide greater adaptability to different medical procedures.

One-time Cost: \$1,500,000

28. SCVMC Seismic Improvements:

In-flight Hospital Seismic Safety Project, which consists of the seismic upgrade Seismic upgrades of Bldg. F & N to meet the State seismic standards for hospital facilities, and the demolition and replacement of Bldg. C with a connecting corridor to A.

One-time Cost: \$40,800,000

29. SCVMC Women's & Children's Center-Library:

In-flight project to fund the remaining work of interior renovations to the Nursing staff support spaces on the

5th floor of Bldg. M.

One-time Cost: \$1,600,000

30. SLRH Air Handling Replacements:

In-flight project to replace existing Air Handling Units at SLRH that are reaching end-of-life in a phased sequence. This funding is for the second phase which will replace units 3 and 4.

One-time Cost: \$3,000,000

31. SLRH Infusion Center:

This funding is to meet the current expectant patient load by modifying spaces in suites 130/140 at 9360 No Name Uno to open an 8- chair infusion center and increasing current capacity by seven chairs.

One-time Cost: \$350,000

32. SLRH MOB 9460 No Name Uno Maintenance:

This funding is for the replacement of the existing air handlers on the roof that have reached the end of their service life.

One-time Cost: \$2,000,000

33. SLRH MRI Pathway Canopy:

In-flight project to install a canopy that will better protect patients and staff from inclement weather during transport between the hospital and the MRI located adjacent to the main hospital building.

One-time Cost: \$900,000

34. SLRH Orthopedic Clinic:

This funding is to meet the current expectant patient load by modifying spaces in suites 120/125 at 9360 No Name Uno and increase the orthopedic clinic to support orthopedic patients.

One-time Cost: \$350,000

35. Valley Health Center San José Construction (Bascom Station):

In- flight project for a class A, ten-story, state-of-the-art HCAI-3 Medical Office Building of 231,579 square feet. Services provided will be: Diagnostic Imaging, Dental, Administration, Facility Support, Specimen Lab, Pediatric Urgent Care, Adult Urgent Care, OB/Gyn, Pediatric Primary Care, Pediatric Specialty Care, Primary Care Behavioral Health, Adult Medicine,

Maternal Fetal Medicine, and Pharmacies. This funding is due for the first portion of the construction of the tenant improvements that are needed as outlined in the executed contract.

One-time Cost: \$60,000,000

36. VMC - Building KED X-Ray Rooms/Equipment:

This funding is to maintain current level of service by replacing existing X-Ray equipment in Exam Rooms 1K044 and 1K046 that are outdated and near the end of their service life. One X-Ray unit is inoperable due to water damage, leaving only one X-Ray unit functioning.

One-time Cost: \$1,800,000

37. VMC - Moorpark Dialysis Reverse Osmosis System Upgrade:

This funding is to upgrade the existing Reverse Osmosis System for the Dialysis Department to provide the filtered, clean water required to perform dialysis procedures and maintain the current level of services.

One-time Cost: \$6,981,716

This funding allocation is from 2012 Measure A

38. VMC & VSC Chemo/Infusion Center:

This funding is for space modifications to support current increased demand of existing services in VSC for chemo and biologic injections.

One-time Cost: \$1,000,000

39. VMC Bldg. B 3rd Floor Shelled Space Build-out:

This funding will support current operations at VMC Campus by building out shelled space in the west half of the 3rd floor of Bldg. B to create open office and storage swing spaces for departments displaced by construction activity in other buildings.

One-time Cost: \$3,000,000

40. VMC Bldg. F Tenant Improvements for Admin Space:

This funding is to re-purpose existing space to optimize VMC space allocations. The interior improvements to reconfigure the old cafeteria dining space on the 2nd floor, the old kitchen area on the 1st floor, and the storage area in the basement to provide new

administrative office and storage spaces for multiple departments that will be relocated to Bldg. F.

One-time Cost: \$3,600,000

41. VMC Security System Upgrade:

This funding is for a SCVMC campus-wide security system upgrade, including replacement of end-of-life cameras and additional card readers to maintain safety needs.

One-time Cost: \$7,000,000

Signature Projects in the 10-Year Capital Improvement Program

This section will provide an overview of signature planning and capital projects reflected in the 10-year CIP horizon. A list of all open projects can be found in Appendix B.

Signature Planning and Capital Projects

Grant Avenue Educator Workforce Housing

To address the housing needs of educators and staff from local participating school districts, the Board of Supervisors approved the 231 Grant Educator Workforce Housing project in Palo Alto. The project would demolish the existing office building at the site and would construct a new four-story building of 110 residential units, totaling approximately 112,000 square feet. There will also be approximately 2,000 square feet of community space, including a lounge, an activity room, and a laundry room that would be provided for residents' use, as well as management offices. It will also include approximately 1,200 square feet of "flex space" that could be used as a café, other retail, or commercial use. As part of the project, a 112-spot car parking garage will be constructed on the site, as well as space to park 134 bicycles. The construction team initiated work on-site in July 2023. As of April 2024, the development progress stands at 25%, with an anticipated completion date of May 2025.



Image: Rendering, 231 Grant Educator Workforce Housing

Estimated Funding Sources			
	Prior Years	FY25	Future Years
General Fund	\$21.0M	-	-
Grant	\$25.0M	-	-
Measure A	\$6.0M	-	-
Other Funding	\$42.7M	-	-
TOTAL	\$94.7M	\$0.0M	\$0.0M

Estimated Operating Expenses ¹
\$1,728,000

¹ Operating Expenditures are developed with an average square foot assumption for maintenance, utilities, and custodial costs based on the County's existing facilities. The estimate reflects a point in time analysis and is subject to escalation costs depending on when the new facility is online.

Signature Projects in the 10-Year Capital Improvement Program

Children’s Advocacy Center South County (CACSC)

The CACSC vision is to support a community where young survivors of abuse, assault, and neglect find solace and healing. The dedicated staff, equipped with specialized training in trauma-informed care, embraces survivors of all ages, cultures, and religious backgrounds with respect and compassion.

The CACSC provides a safe place where children and youth can share their stories and receive the support they need. Through a collaborative approach, professionals from law enforcement, child protection, prosecution, behavioral health, medical, and victim advocacy unite to offer comprehensive services tailored to meet the diverse needs of youth and their caregivers, all under one roof. The space encompasses approximately 5,500 square feet dedicated to medical and legal space with various medical and interview rooms.

Estimated Funding Sources			
	Prior Years	FY25	Future Years
General Fund	\$1.0M	\$5.5M	\$0.0M
Total	\$1.0M	\$5.5M	\$0.0M

¹ Operating Expenditures are developed with an average square foot assumption for maintenance, utilities, and custodial costs based on the County’s existing facilities. The estimate reflects a point in time analysis and is subject to escalation costs depending on when the new facility is online.

Signature Projects in the 10-Year Capital Improvement Program

New Adolescent Psychiatric Facility and Behavioral Health Services Center

The Board, County leadership, and the community identified the need to improve programs and facilities for behavioral health services, as access to child and adolescent inpatient psychiatric facilities in Santa Clara County is very limited and existing behavioral health facilities are nearing the end of their effective use. The new Adolescent Psychiatric Facility and Behavioral Health Services Center will address these issues and will include inpatient psychiatric care for children, adolescents, and adults; emergency psychiatric services, including assessment, intake and crisis for children, adolescents, and adults; emergency psychiatric services; and mental health urgent care. This facility will serve to eliminate or reduce the number of minors being admitted to out-of-county hospitals.

This project is being funded with a combination of General Fund, debt financing, and grants. Demolition of an existing parking structure and excavation for the new structure began in June 2022. The general contractor began foundation work in February 2023, and completion of the overall project is expected in late 2025.

MAIN ENTRY - VIEW FROM SOUTHWEST



Image: Rendering, Adolescent Psychiatric Facility & Behavioral Health Services Center, San José

Estimated Funding Sources			
	Prior Years	FY25	Future Years
General Fund	\$204.1M	\$0.0M	\$5.9M
Debt Financing	\$391.0M	\$0.0M	\$0.0M
BHCIP Grant	\$80.0M	\$0.0M	\$0.0M
TOTAL	\$675.1M	\$0.0M	\$5.9M

Estimated Project Costs	
Planning	\$0.6M
Design	\$37.0M
Construction	\$620M
Other	\$23.4M
TOTAL	\$681M

Estimated Operating Expenses ¹
\$3,731,400

Signature Projects in the 10-Year Capital Improvement Program

New Santa Clara Valley Healthcare (SCVH) Master Plan



Image: Santa Clara Valley Medical Center, San José

Since August 2021, the Health System and the Facilities and Fleet Department have been developing the Santa Clara Valley Medical Center multi-campus Master Plan (Hospitals Master Plan), which provides a planning framework focused on facility improvements and land use planning for Santa Clara Valley Medical Center, O'Connor Hospital, St. Louise Hospital, and Valley Health Center Morgan Hill.

The purpose of the Hospitals Master Plan is to ensure the Health System meets health service line needs with an enterprise-wide perspective, avoiding duplication of services and strains on resources while maximizing patient access to healthcare and considering differing regional and local needs. The associated capital framework envisions and quantifies the investments needed to meet the Health System's delivery goals across the county and enables short-term projects (by 2030) to be done within a long-term (20-30 year) context. The Hospitals Master Plan incorporates regulatory requirements such as seismic upgrades (required by 2030) and Board of Supervisors priorities such as electrification and Mental Health Rehabilitation Center alongside operational needs such as Emergency Department expansions. The Hospitals Master Plan also includes opportunities for residential facilities on hospital campuses, particularly in South County such as the proposed assisted living or long-term care facilities on the St. Louise Hospital campus.

The current stage of the Hospitals Master Plan focuses on planning short-term or nearly immediate-term projects at the Santa Clara Valley Medical Center that lay the groundwork for regulatory projects and clear the necessary spaces for Board and Enterprise priority projects. This planning will be complete in mid-2024, allowing for the necessary projects to begin in FY24-25.

Signature Projects in the 10-Year Capital Improvement Program

SCVH Diagnostic Imaging

Upon acquiring two additional hospitals, along with the County's current hospital and clinics, Diagnostic Imaging equipment has become a crucial focus for the hospital's functions and capabilities. There is a need to replace end-of-life equipment with the latest technology to ensure residents are receiving the best care possible.

Currently, Diagnostic Imaging is converting all mammography systems enterprise wide to digital breast imaging (DBI). This will include all hospitals and clinics Enterprise wide. The DBI capability is presently live at VHC Downtown, VMC, St. Louise, and VHC Morgan Hill. The clinics and O'Connor are scheduled to follow.

Throughout the 2024 Calendar year, the 3T MRI (Magnetic Resonance Imaging) at VMC is being upgraded (beginning 3rd quarter of 2024) and the 1.5T to be replaced shortly thereafter.

The two x-ray systems at VMC in the Emergency Department will be replaced with GE 656 systems providing new digital technology for faster image acquisition for trauma. Four x-ray rooms in the main radiology department at VMC will be replaced with GE 656 models that will provide better imaging for orthopedics and better ease of use for the technologist. In Interventional Radiology, a new Siemens Bi-plane will begin construction by the 4th quarter of 2024 at VMC, adding a new Neuro-interventional service line for the Enterprise. This will eliminate the need for transfers to Stanford for this service.

Ultrasound systems have been replaced over the last four years at all three sites providing the latest technology. There are plans for expansion of additional rooms at VHC San José when the site is completed. The Enterprise is working continuously to assess the needs and access for the patients we service in Diagnostic Imaging.

Signature Projects in the 10-Year Capital Improvement Program

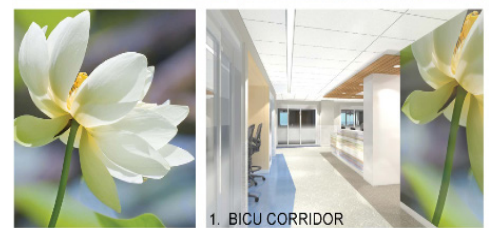
SCVMC Critical Compliance Upgrade to the Burn Center Unit

The existing eight-bed Regional Burn Center occupies approximately 4,500 square feet on the fourth floor of the West Wing (Building K) of the SCVMC Main Hospital facility. The Burn Center was designed and built as part of the construction of the West Wing in the mid-1980s. Because of the Women and Children's Center project, the 20,000 square foot space on the third floor of Building K became available for the new modern Burn Center without affecting the operations of the existing Burn Center. The Woman and Children's Center maternity services moved to its new locale at the Main Hospital fourth floor in November 2022. The Burn Unit project began construction in December 2022.

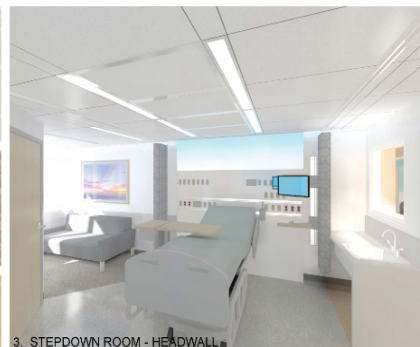
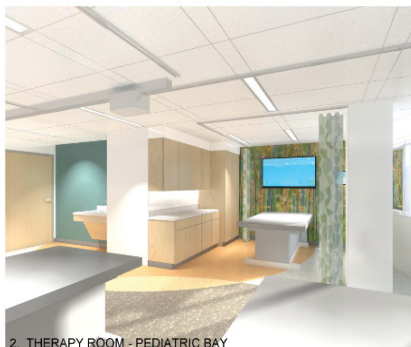
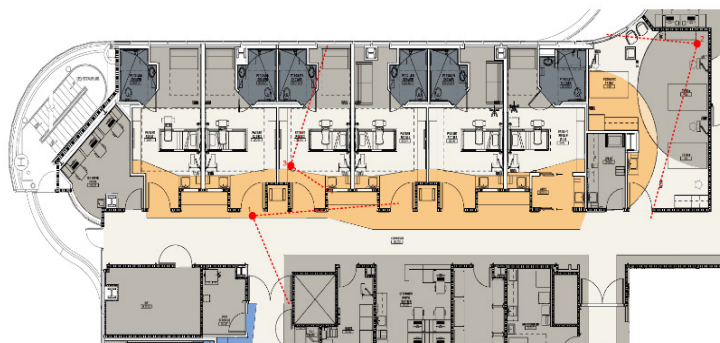
Estimated Funding Sources			
	Prior Years	FY25	Future Years
General Fund	\$58.2M	\$6.5M	\$7.0M
TOTAL	\$58.2M	\$6.5M	\$7.0M

Estimated Project Costs	
Design	\$2.8M
Construction	\$67.9M
Other	\$1.0M
TOTAL	\$64.7M

Estimated Operating Expenses ¹
\$360,000



BURN UNIT INTERIOR DESIGN CONCEPTS STEPDOWN



Images: Rendering, Burn Center, SCVMC

Signature Projects in the 10-Year Capital Improvement Program

SCVMC Emergency Department Improvements

This project is a complex expansion of the SCVMC’s current 24-bed Emergency Department. The project will expand the Emergency Department by capturing the courtyard between the West Wing building and the Ancillary building, reconfiguring the ambulance bay, and capturing a portion of the courtyard between the West Wing and the Main Hospital. It is a multi-phased project to allow for continued operation of the existing Emergency Department during construction. This project will double the number of beds and treatment spaces in the Emergency Department and will greatly improve access, wait times, and patient satisfaction. The construction manager at risk (CMR) has been selected and awarded a contract for the delivery of this project. Design is complete and has been reviewed and approved by the Department of Healthcare Access and Information (HCAI). The first phase of construction of this project is expected to start in the summer of 2024.



Image: Rendering, Emergency Department Expansion, SCVMC

Estimated Operating Expenses¹
\$276,300

Signature Projects in the 10-Year Capital Improvement Program

SCVMC Seismic Safety Project

In response to earthquake damage to Southern California hospitals, the State of California in 1994 enacted Senate Bill 1953 (an amendment to the Alfred E. Alquist Hospital Facilities Seismic Safety Act of 1983) with the following mandates:

- By 2013, hospital buildings must be constructed to remain standing and occupants able to exit safely after a seismic event. Through an extension granted to the County in accordance with Senate Bill 90, the 2013 date was extended to 2020. AB 2190 further extended the deadline for rebuilds to January 1, 2025, and SB 564 extended the deadline for retrofits to July 1, 2023.
- By 2030, hospital buildings must be constructed to remain operational and capable of providing acute-care medical services to the public after a seismic event.

Meeting State seismic safety law requirements drove development of the SCVMC Seismic Safety Project (SSP). The SSP identifies strategies to address regulatory requirements and service demands. The SSP takes a coordinated approach to several functionally and physically interrelated future hospital projects. The extensive interdependencies among services and buildings in a hospital complex necessitate an integrated assessment of the programmatic, functional, operational, and physical interrelationships among the individual projects and a coordinated approach to implementation.

The SSP aims to:

- Protect the community;
- Foster a care-delivery model in which patients are the highest priority;
- Facilitate cost-effective healthcare delivery;
- Enhance the financial stability of SCVMC;
- Support accomplishment of SCVMC's mission and strategic initiatives;
- Promote a positive patient experience;
- Provide flexibility to accommodate changes in healthcare delivery, operations, and technology;
- Complement the Main Hospital and Valley Specialty Center; and
- Be environmentally responsible.

Current Status — As of April 2024:

- Parking Structure 2 opened in Spring 2009.
- Construction of Sobrato Pavilion (also referred to as the Bed Building 1, or BB1) is complete with activation of the building on December 17, 2017. With the activation of the Sobrato Pavilion, SCVMC's new licensed bed total is 681 general acute care beds. This total includes the beds still in the noncompliant Old Main hospital. As the County remodels nursing units that moved into the Sobrato Pavilion and moves noncompliant nursing units to these compliant spaces, the license will again be modified to reflect the actual bed count.
- Construction of the Receiving & Support Center (RSC) is complete, and the building is fully occupied, except for the dietary kitchen. Construction of the tunnel connecting the RSC to Main Hospital circulation was completed in early 2015 and is operational.
- A major landscaping project was completed in Fall 2021.
- The seismic upgrade of the East Wing Services building, also known as Building F, began April 2020.
- Seismic Upgrade of VMC O'Connor is to be accomplished by removing all critical care functions from the original 1952 hospital and the Boiler House to other compliant buildings in the hospital complex. This project was completed in July 2023.
- The northern utility loop is currently being extended to support the Rehabilitation Building. Once

Signature Projects in the 10-Year Capital Improvement Program

complete, the Old Main hospital can be demolished and a smaller rebuild of Old Main West will be constructed. Completion of this phase is scheduled for January 2025.

- Many services and departments were relocated to accommodate the extensive seismic retrofitting of the hospital, and business and administrative functions for Revenue Cycle, Primary Care Administration, Patient Access, and Health Information Management have or are in the process of being relocated to the Silver Creek campus.

Signature Projects in the 10-Year Capital Improvement Program

Silver Creek Campus

The Administrative Space Committee has experienced an unprecedented number of requests for office and service space over the past ten years, which include the following:

- Office space for day-to-day operations;
- Available employee parking;
- Public parking for members of the community wishing to access County services;
- Storage space for department or Board office needs;
- Alternative office space, or swing space, for department occupancy during renovation or remodeling.



Image: Building at 5965 Silver Creek Valley Road, Silver Creek Campus

As a result, the FAF Planning Division gathered specific data on the type of space needed, space criteria, functional relationships among departments, gross square feet needs per employee, and other factors to conclude that the outstanding space needs for County departments amounted to approximately 550,000 gross square feet. FAF Planning used this metric to initiate a search for suitable properties to address the County’s space needs.

The County has since acquired two facilities in different areas of the county to meet this need. The Tasman Campus comprises four buildings, 110, 130, 150 and 180 West Tasman. The Silver Creek Campus comprises five buildings, 5710 and 5750 Fontanoso Way, 5965 and 5905 Silver Creek Valley Road, and 5845 Heller Avenue. Tenant departments have moved into various buildings at the Silver Creek campus temporarily while long-term planning for the campus continues and a phased construction is implemented. Design has begun for the Parks and Recreation Department on the ground floor of 5965 Silver Creek Valley Road, and for Valley Health Plan and potential tenant departments at 5845 Hellyer Avenue (2 floors). Planning has begun for the relocation of a health system consolidated call center, Nurse Training, and Central Fill Pharmacy at 5905 Silver Creek Valley Road.

Estimated Funding Sources			
	Prior Years	FY25	Future Years
General Fund	\$80.4M	\$0.0M	\$50.0M
Valley Health Plan	\$33.0M	\$0.0M	\$0.0M
Parks and Rec	\$10.6M	\$0.0M	\$0.0M
TOTAL	\$124M	\$0.0M	\$50.0M

Estimated Operating Expenses ¹
\$6,479,100

³ Estimated project costs reflect current allocations of funding, more information will be known once designs are complete. Amounts will be updated in subsequent iterations of the CIP.

Signature Projects in the 10-Year Capital Improvement Program

The Hub at Parkmoor

A prior-year funding allocation allowed for the purchase, planning, and programming of the Parkmoor property to be used by the Hub youth program. On December 17, 2019, the Board of Supervisors approved the co-location of housing with the Hub services that would provide much needed affordable and supportive housing for youth and families. In this time of critical needs for housing and supportive services for youth, the key goal for this project is to maximize the social benefits of this approximately 1.6-acre site. At the direction of the Board, the Office of Supportive

Housing, with the Department of Family and Children Services and Facilities and Fleet, selected a developer to construct a new facility that will provide a high-quality youth center—the Hub—as well as a significant number of affordable and supportive housing units to accommodate families, foster youth, and former foster youth families. Development began in FY 21-22 with demolition of the existing buildings and the submission of an entitlement land use application. Construction started in November 2023 and is expected to be completed in or around June 2025.



Image: Rendering of Parkmoor Hub and Housing Development

Estimated Funding Sources - The Hub			
	Prior Years	FY25	Future Years
General Fund	\$17.8M	\$4.5M	\$0.0M
TOTAL	\$17.8M	\$4.5M	\$0.0M

Estimated Project Costs - The Hub	
Land Acquisition	\$6.0M
Demolition & Redevelopment	\$0.8M
Planning	\$0.1M
Design	\$0.0M
Construction	\$15.3M
TOTAL	\$22.2M

Estimated Operating Expenses ¹ - The Hub
\$255,000

Estimated Funding Sources - Housing			
	Prior Years	FY25	Future Years
Permanent Loan	\$6.6M	-	-
City of San José	\$16.8M	-	-
County NPLH	\$4.0M	-	-
County Measure A	\$16.0M	-	-
Tax Credit Equity	\$35.0	-	-
TOTAL	\$78.4M	\$0.0M	\$0.0M

Signature Projects in the 10-Year Capital Improvement Program

Valley Health Center North County

The North County Valley Health Center (VHC), located at 4151 Middlefield Road, Palo Alto, is a lease (with purchase options), of a two-story 24,512 square foot building conversion from office to medical use.

The North County VHC will serve the needs of the North County community that otherwise have to access services at VHC Sunnyvale, which is at capacity. The new North County VHC will be a FQHC Family Medicine Urgent Care for adults and pediatrics, Primary Care with Integrated Behavioral Health, among other services such as Diagnostic Imaging, Specimen Lab, Pharmacy, Facility Support, and Administration. Design documents are complete, and construction documents have been initiated. Facility delivery is scheduled for the end of 2024.



Images: Rendering, North County VHC, Palo Alto

Estimated Funding Sources			
	Prior Years	FY25	Future Years
General Fund	\$22.5M	\$0.0M	\$0.0M
TOTAL	\$22.5M	\$0.0M	\$0.0M

Estimated Project Costs	
Construction	\$22.5M
TOTAL	\$22.5M

Estimated Operating Expenses ¹
\$441,216

Signature Projects in the 10-Year Capital Improvement Program

Valley Health Center San José



Image: Rendering, VHC San José, 1410 S. Bascom Avenue, San José

The VHC San José project is a 231,579 square foot, ten level build-to-suit medical office building lease with purchase options. Approximately one-mile distance from the Santa Clara Valley Medical Center campus, the site is located directly on the VTA's Bascom Light Rail Station. Once completed, this building will serve as a comprehensive and modern primary care center for the health and hospital system that will be a Federally Qualified Health Center (FQHC), housing over 900+ Health and Hospital employees working in various departments such as Adult Internal Medicine, Adult Urgent Care, Pharmacy, and Pediatric Primary Care.

Relocation and consolidation of services will relieve space pressures and create a comprehensive and modern primary care center. The clinic will be HCAI-3 rated, improving cost recovery for delivery of the County's health care system. The VHC will be equipped with exam, specialty treatment and procedure rooms; specimen collection lab; Diagnostic Imaging; outpatient pharmacies; private offices; and open work areas for clinical service.

The shell and core are currently under construction by the landlord, PMB Development and County has been working with PMB for permit documentation. Partnering with the County, PMB will contract for the County tenant improvements. The first and second floors are for main lobby and active tenant use, with floors 5 through 10 dedicated as tenant space, with multiple outdoor terraces. Current TI design consists of an ambulance loading zone, EV charging stations with pay-on-foot stations, and exterior bike racks. The building will be sprinklered and served by seven elevators. The garage will consist of four levels, including two subterranean levels and two levels above street grade, approximately 600 parking stalls. Delivery of the building is tentatively scheduled for Fall 2025.

Estimated Operating Expenses ¹
\$4,158,000

Estimated Funding Sources			
	Prior Years	FY25	Future Years
General Fund	\$1.0M	\$60.0M	\$30.0M
TOTAL	\$1.0M	\$60.0M	\$30.0M

Plan Forward for Mental Health Treatment Beds

Behavioral Health Treatment Facilities

A core policy and operational priority of the County is increasing the availability of acute, subacute, and residential treatment beds for individuals with serious mental illnesses and/or substance use disorders. Over the last few years, we have continued to make steady progress, and are working to accelerate that progress, particularly in areas of greatest need.

Acute Level of Care

The new Child & Adolescent Psychiatric Facility and Behavioral Health Service Center (APF/BHSC) facility will provide 77 beds, including 14 child beds, 21 adolescent beds, and 42 adult beds. There will also be outdoor space for recreation for patients. Additionally, it will provide Emergency Psychiatric Services, a pharmacy, and operational and administrative space.

The project is on track for substantial completion in October 2025 and final completion in January 2026. BHSD has also worked with San José Behavioral Health to add 45 acute inpatient beds in FYs 2023 and 2024.

Subacute Level of Care

The County continues to explore several opportunities to expand subacute capacity. First, the County is in the final stages of exploring potential renovation of a County-owned property at 101 José Figueres in San José for operations as a subacute mental health facility. Second, the County is in the process of renovating a County-owned facility in Morgan Hill to create a 36-bed skilled nursing facility (SNF) that will have 18 beds dedicated to those with behavioral health needs. Architects and engineers are preparing plans and designs for submission to the State by summer/fall 2024. The process for receiving comments from the State, incorporating design changes, and obtaining State approval, will take at least a year.

In addition to working to establishing beds at new facilities, in FYs 2023 and 2024, BHSD secured ongoing access to 40 additional subacute beds through contracts with service providers.

Residential Treatment

Since July 1, 2022, BHSD has added 77 mental health or substance use residential treatment beds. Forty-nine were added through contracts with providers and 28 beds were added by establishing an adult residential treatment program at a County-leased facility located at 650 S. Bascom Avenue in San José.

In FY 2024-25, BHSD anticipates adding up to 150 additional beds. Several strategies are underway. The County leased a facility at 264 N. Morrison Avenue in San José, and is in the process of selecting a provider. Once renovations are completed, the program will provide 30 to 32 substance use residential treatment beds. The County is also using Behavioral Health Bridge Housing grant funds and other funding sources to contract for various residential programs, including beds at licensed residential care facilities. The County is in the final stages of assessing the feasibility of converting a portion of the San José Reentry Resource Center into a 10-12 bed withdrawal management program. Finally, using grant funding from the State, the County is in the early stages of acquiring a facility from the City of San José. The facility could accommodate between 12 and 16 individuals at any given time and would operate as a crisis residential or adult residential treatment program.

Planning the Future of County Assets

Strategic Planning Related to County Assets

The purpose of the Facilities and Fleet (FAF) Department, particularly its Sustainable Planning and Real Estate Division, is to manage and plan the County's General Fund real estate portfolio, to optimize the use of County-owned land and facilities for delivering services to the residents of Santa Clara County, and to meet temporary and long-term space needs through the leasing, acquisition, and development of properties throughout the county. FAF is currently working on signature projects for the County, including the Santa Clara Valley Medical Center multi-campus Master Plan, Civic Center renovations, Children's Advocacy Center South County, and the continued improvements to the Silver Creek Campus. FAF and its partners, particularly the Office of Sustainability and Resilience, continue to engage in long-range sustainable strategic planning, development, and purchase and leasing of facilities and campuses for the County to carry out its mission to plan for the needs of a dynamic community, provide quality services, and promote a healthy, safe, and prosperous community for all.

Balancing Safety and Fiscal Responsibilities

The County of Santa Clara Capital Improvement Plan (CIP) is a comprehensive strategy designed to balance the budget while expanding the healthcare system to meet the growing needs of the community, maintaining essential infrastructure, and preserving core community services. The CIP is aimed at ensuring the sustainability and resilience of the County's operations, ensuring that the community's needs are met without compromising the County's financial stability.

One of the key features of the plan is its focus on developing and expanding the healthcare system. The County aims to ensure that all residents have access to quality healthcare services, regardless of their socioeconomic status. To achieve this goal, the CIP includes investments in healthcare infrastructure, including the construction of new clinics, and the expansion of existing facilities.

In addition to healthcare, the CIP also prioritizes the maintenance of the County's service infrastructure.

These investments will ensure that the community can continue to rely on safe and reliable services, even as the population grows.

Overall, the County of Santa Clara CIP attempts to create a thoughtful and strategic approach to balancing the budget while investing in critical services and infrastructure. By prioritizing healthcare, maintaining service infrastructure, and preserving core community services, the county is well-positioned to meet the needs of its residents and maintain its financial stability for years to come.

Planning the Future of County Assets

Planning the future of the County of Santa Clara's facilities and other real estate assets is a critical task that requires careful consideration of various factors. The County of Santa Clara is home to a large and diverse population, and the facilities and real estate assets owned by the County must be managed in a way that meets the needs of residents, while also ensuring the long-term sustainability of the County's operations.

One of the key considerations is the County's long-term goals and objectives, which may be influenced by demographic changes, economic conditions, and other trends. For example, if the County anticipates significant population growth in certain areas, it may need to invest in new facilities to accommodate the increased demand for services.

Property Condition Assessment

Another important factor to consider when planning the future of the County's real estate assets is the condition and capacity of existing facilities. In some cases, it may be more cost-effective to renovate or expand existing facilities rather than build new ones. However, it is important to carefully evaluate the costs and benefits of each option and consider factors such as accessibility, safety, and environmental impact.

Facilities and Fleet maintains a portfolio of County-owned assets with a total area of over 12 million square feet and more than half of the facilities are over 40 years old. The average Facility Condition Index for the portfolio is roughly 0.5 on a range from 0.0 to 1.0 where

Planning the Future of County Assets

an FCI of 0.1 signifies a 10 percent deficiency meaning the facility is generally in good condition, and an FCI of 0.7 signifies of 70 percent deficiency meaning that a building needs extensive repairs or replacement. The total cost of recapitalization of systems within County facilities is roughly \$3 billion, while the total replacement cost of the County portfolio is approximately \$6 billion.

Sustainability and Resiliency

Making do with less and optimizing existing facilities can be an effective way for the County of Santa Clara to achieve its sustainability goals and resiliency targets. By maximizing the use of existing resources, the County can reduce its environmental footprint, save money, and improve the overall quality of life for its residents.

One way to do this is by adopting energy-efficient practices in existing facilities. This can include retrofitting buildings with energy-efficient lighting, HVAC systems, and appliances, as well as, implementing sustainable transportation practices like carpooling, biking, and public transit. The County is currently in the process of conducting energy efficiency audits at its hospital campuses to identify energy and cost-saving opportunities. These audits will serve as the basis for a set of future energy efficiency projects that will allow the County to reduce its energy consumption, carbon footprint, and utility costs.

In addition to re-purposing existing facilities and adopting energy-efficient practices, the County can also promote sustainability by investing in renewable energy sources like solar power and energy storage. In October 2021, the Board of Supervisors approved the County's most recent renewable energy project (the Renewable Aggregated Energy Procurement or "REAP" Project), which includes 14 new solar projects and 5 new energy storage projects, with capacities of 12 and 5 megawatts ("MW"), respectively. Currently, two REAP solar systems are fully constructed and operating, with the remaining systems in various stages of design, permitting and construction. When complete, these projects will add to the County's already-impressive portfolio of 17 MWs of existing



solar across 15 County sites, including 5 large-scale solar farms. Renewable energy initiatives can not only reduce the County's carbon footprint and utilities costs, but also create new job opportunities and stimulate economic growth.

With an increase in the severity and frequency of climate change – related impacts, such as drought, wildfires and electrical outages, public agencies throughout California are focusing on ways to make their facilities more resilient. The County is currently in the process of conducting two separate resiliency studies, including (1) a Continuity of Operations Study, which is exploring measures that can be taken at County hospitals to make operations more resilient during outage events and (2) a Microgrid Feasibility Study, which is analyzing the possibility to retrofit critical County facilities to operate independent from the electrical grid. In addition to these studies, the County's new solar and energy storage projects mentioned above will all be "microgrid-enabled," or designed to facilitate future microgrid project integration.

Overall, making do with less and utilizing existing facilities can be a powerful tool for the County of Santa Clara to achieve its sustainability goals and resiliency targets. By promoting sustainable practices, reducing waste, and investing in renewable energy, the County can do its part in creating a bright future for its residents.

Planning the Future of County Assets

Community Engagement

Finally, the County must consider the needs of its residents and the broader community when planning the future of its facilities and real estate assets. This may involve conducting community outreach and engagement initiatives to gather feedback from residents and other stakeholders about their needs and priorities. The County can use this feedback to inform decisions about how to allocate resources and prioritize projects that will have the greatest positive impact on the community. By taking a thoughtful, data-driven approach to planning the future of its facilities and real estate assets, the County of Santa Clara can ensure that it continues to meet the needs of its residents and thrive for years to come.

Parks and Recreation Message

Introduction

Since the purchase of the first County parkland 100 years ago, the County’s park system has grown to more than 52,000 acres of parkland in 28 regional parks encompassing a variety of urban and rural recreational amenities. This “Necklace of Parks” concept was developed in the early 1960s and has guided park acquisition, development, and conservation since the vision was adopted as an element of the County’s General Plan.

Today, the County’s park system offers more than 340 miles of paved and unpaved recreational trails, camping, picnicking facilities, visitor centers, and an array of land and water-based recreational venues. In addition, the Department sponsors many recreation and wellness programs, such as Martial Cottle’s Fall Festival, Living History Days, Junior Rangers, Fishing in the City, Neighborhood Naturalists, Juntos, Climate Stewards, and Fantasy of Lights. Department staff work with cities, special districts, contiguous counties, non-profit organizations and the State of California on mutually beneficial projects by leveraging resources and developing complementary park and recreation services.

During the 2018 Strategic Plan update, the Department re-examined its approach to the CIP, including project categorization, prioritization, distribution, and planning and integration of long-range CIP and operating budgets. This updated approach captures estimates and forecasts for staffing and other operational costs associated with each capital project to more fully project expenses over time. The budget planning structure includes three categories into which projects fall:

1. Capital Programs, defined as areas of recurring investment that help enhance and sustain the parks system and address aging infrastructure;
2. Stand-Alone Projects, defined as one-time projects to address a single need or issue; and
3. Planning and Implementation Projects, defined as various planning and development efforts at a park unit.

In assessing projects for prioritization, staff uses prioritization criteria as approved in the 2018 Strategic Plan:

- Need or Urgency;
- Project Status;
- Visitor Experience (Public Benefit),
- Stewardship (Environmental or Cultural Benefit);
- Fiscal Sustainability; and
- Operational Benefit.

Projects are additionally categorized by geographic distribution and by their “functional focus,” which relates to the primary purpose of the project, specifically whether it would expand, enhance, or sustain existing park amenities and services. Projects were discussed in relation to their estimated cost and operational impact and then recommended for inclusion in the FY 24-25 budget.

Project Roles and Functional Focus Areas

Systemwide Enhancements Program

This program funds park improvements that occur across multiple parks or across the entire park system in order to more efficiently plan, purchase, and install items, thereby saving money and effort. Some examples include, but are not limited to, automatic gates, visitor hydration stations, small individual picnic site shade structures, wildlife-proof food lockers and wi-fi in campgrounds and automatic restroom door locks. Although planning and execution of this program slowed due to the pandemic in FY2021-21 and FY 2021-22, the Department anticipates an increase in the activity of this fund.

Rehabilitate and Upgrade Critical Infrastructure and Visitor Facilities

This general category addresses the Department’s aging infrastructure, while enhancing the park visitor’s experience. These projects assist in keeping the Department fiscally sustainable. Projects and capital programs named above fit into the general categories: amenity maintenance, buildings and utilities, and paving management. Our focus is on the repair and renovation of Department buildings and utilities to address the Department’s deferred maintenance needs, including historic buildings. The Department

Parks and Recreation Message

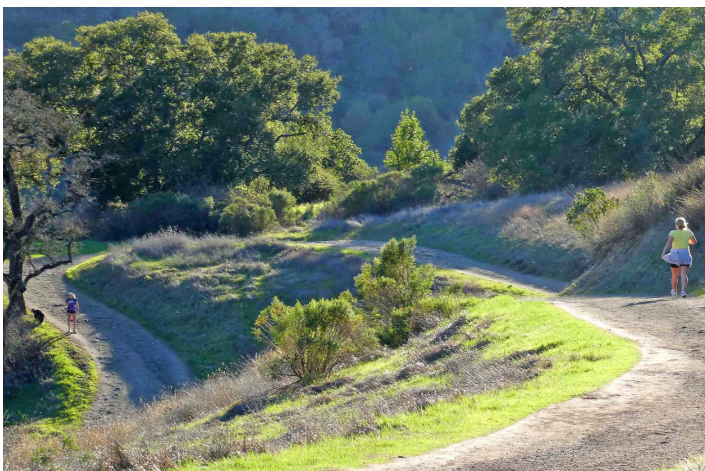
plans to pursue several projects that include Fields Sports Park improvements (Electrical, concrete, water systems, etc.), Alviso Marina improvements (dock replacement, shade structures), Martial Cottle Park Historic Ranch Implementation, and various repairs to maintenance and office buildings. Due to budget constraints and the ongoing nature of some of these capital programs, funding will be recommended over multiple fiscal years.

Increase Access to Parkland and Facilities

This general category of recommended projects includes those types of capital projects that expand access to the County system or its facilities. This type of capital project includes new trail construction and implementation, opening parklands to public use, improving accessibility to parklands and amenities, and planning and implementation of master plans (e.g., Mt. Madonna, Sanborn, Hellyer, Metcalf Motorcycle Park and the County-wide Trails Master Plan.). Due to funding constraints, projects within this category will include multiple fiscal years. The Department has also committed to improving access to parklands by funding transportation access to children and purchasing customer engagement software.

Enhancing Natural Resource Values and Environmental Compliance

This category includes those capital projects fulfilling the natural resource protection and preservation mission and vision of the Department. The capital projects within this category include implementation of natural resource plans, environmental compliance and remediation, and implementation of forest health plans. Due to budget constraints, these capital projects are recommended for ongoing funding to allow the Department flexibility and ability to accumulate funds for larger projects and take advantage of grant funding and partnership opportunities, while accomplishing recommended and priority projects.





BUILDING HOMES, CHANGING LIVES

2016 Affordable Housing Bond Progress

In November of 2016, Santa Clara County voters approved a \$950 million Affordable Housing Bond. It is projected that the Housing Bond will fund 120 new affordable housing developments over ten years, including 4,800 new units dedicated to Extremely Low-Income and Very Low-Income households. In addition, the County will establish rental and ownership opportunities for Moderate Income households.



Villas at 4th St., photo courtesy of Argast Photography

YEAR 7 IMPLEMENTATION

\$696,635,399

IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

10 CITIES

5,127 NEW APARTMENTS

689 UNITS RENOVATED

56 HOUSING DEVELOPMENTS

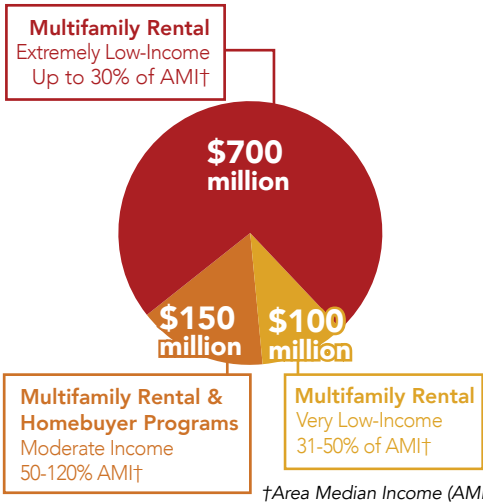
\$25 MILLION

FIRST-TIME HOMEBUYER PROGRAM

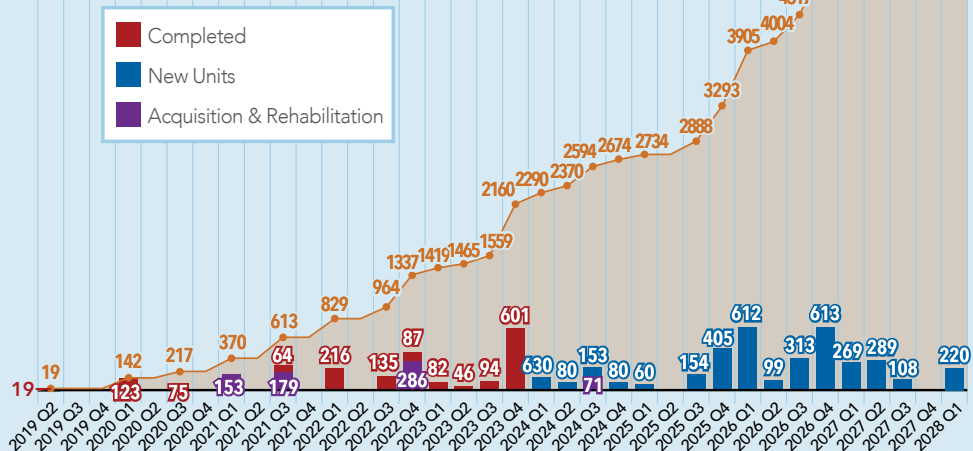
*As of Dec. 5, 2023. The implementation update does not include County acquisitions.

The Housing Bond provides the means for the County to give our community's poorest and most vulnerable residents a fresh start. Many of our veterans, teachers, nurses, single parents, senior citizens, the disabled, foster youth, victims of abuse, chronically homeless, and individuals suffering from mental health or substance abuse illnesses are in need of innovative and effective housing solutions.

Funding Allocations for Voter Approved 2016 Measure A Housing Bond Total of \$950 million



When Will These Homes Open?‡



Details of the developments that make up this timeline can be found on the next page.

‡ Apartment openings are based on projected construction timelines, which are subject to change.

THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

The County's Office of Supportive Housing is leading efforts to increase the supply of housing by funding and spurring the development of housing for low-income households with a prioritization for the poorest and most vulnerable residents who are disproportionately impacted by the lack of affordable housing.

HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
NEW UNITS						
2019	The Veranda	Cupertino	June 2019	5	19	\$1,000,000
	Crossings on Monterey	Morgan Hill	Jan 2020	1	39	\$5,800,000
2020	Villas on the Park	San Jose	Mar 2020	2	84	\$7,200,000
	Monterey Gateway Senior Apts.	Gilroy	Jul 2020	1	75	\$7,500,000
2021	Leigh Avenue Senior Apts.	San Jose	Jul 2021	4	64	\$13,500,000
	Quetzal Gardens	San Jose	Feb 2022	2	71	\$9,830,000
2022	Calabazas Apts.	Santa Clara	Mar 2022	4	145	\$29,000,000
	Iamesi Village	San Jose	Sep 2022	2	135	\$10,327,100
2023	Vela Apartments	San Jose	Nov 2022	2	87	\$15,650,000
	Page Street Apts.	San Jose	Feb 2023	4	82	\$14,000,000
2024	Mesa Terrace	San Jose	Apr 2023	1	46	\$2,600,000
	Villas at 4th St.	San Jose	Aug 2023	2	94	\$7,500,000
2025	Vitalia	San Jose	Oct 2023	4	79	\$15,800,000
	Immanuel-Sobrato Community	San Jose	Nov 2023	4	108	\$16,654,646
2026	Blossom Hill Senior Apts.	San Jose	Nov 2023	1	147	\$19,100,000
	Sango Court Apts.	Milpitas	Nov 2023	3	102	\$16,000,000
2027	Agrihood Senior Apts.	Santa Clara	Dec 2023	4	165	\$23,550,000
	Auzerais	San Jose	Feb 2024	2	130	\$13,200,000
2028	Kifer Senior Apts.	Santa Clara	Apr 2024	4	80	\$7,400,000
	Royal Oak Village	Morgan Hill	Jul 2024	1	73	\$8,363,000
2029	Mariposa Place	San Jose	Aug 2024	4	80	\$9,300,000
	Roosevelt Park Apts.	San Jose	Nov 2024	2	80	\$14,400,000
2030	Alum Rock Multifamily (West)	San Jose	Mar 2025	2	60	\$11,600,000
	Sunol-West San Carlos Apts.	San Jose	Aug 2025	4	154	\$29,720,215
2031	The Charles	San Jose	Oct 2025	2	99	\$12,480,000
	Alvarado Park	San Jose	Oct 2025	4	90	\$6,400,000
2032	Bellarmino Place Apts.	San Jose	Nov 2025	4	116	\$5,750,000
	La Avenida Apts.	Mountain View	Nov 2025	5	100	\$19,000,000
2033	The Hub at Parkmoor	San Jose	Jan 2026	4	81	\$18,000,000
	Tamien Station TOD	San Jose	Jan 2026	2	135	\$25,000,000
2034	Kooser Apartments	San Jose	Feb 2026	1	191	-
	Lot 12	Mountain View	Mar 2026	5	120	\$9,750,000
2035	Montecito	Mountain View	Mar 2026	5	85	\$18,000,000
	797 S. Almaden	San Jose	May 2026	2	99	\$1,000,000
2036	Distel Circle	Los Altos	Jul 2026	5	90	\$8,726,082
	Hawthorn Senior Apts.	San Jose	Aug 2026	2	103	\$15,550,000
2037	Clara Gardens	Santa Clara	Sep 2026	4	120	\$14,040,000
	Civic Center Multifamily	Santa Clara	Oct 2026	4	108	\$12,100,000
2038	Santa Teresa Multifamily	San Jose	Oct 2026	1	49	\$4,000,000
	96 El Camino Real Family Apartments	Mountain View	Oct 2026	5	79	\$4,600,000
2039	Algarve Apartments	San Jose	Nov 2026	2	91	\$11,500,000
	The Magnolias	Morgan Hill	Dec 2026	1	66	\$13,200,000
2040	Gateway Tower	San Jose	Dec 2026	2	220	\$53,000,000
	Sonora Court	Sunnyvale	Jan 2027	3	176	\$2,200,000
2041	Orchard Gardens	Sunnyvale	Apr 2026	3	93	\$13,850,000
	525 N Capitol	San Jose	May 2027	3	160	\$4,000,000
2042	El Camino Real Multifamily Project	Palo Alto	Jun 2027	5	129	\$13,000,000
	1020 Terra Bella	Mountain View	Aug 2027	5	108	\$10,500,000
2043	Mil on Main	Milpitas	Jan 2028	3	220	\$19,300,000
NEW UNITS TOTAL:				5,127	2,073	\$623,941,043
RENOVATED UNITS						
2023-2021	Markham Plaza I	San Jose	Mar 2021	2	153	\$7,000,000
	Curtner Studios	San Jose	Sep 2021	2	179	\$14,950,000
2024	Hillview Court	Milpitas	Nov 2022	3	134	\$30,177,689
	Markham Plaza II	San Jose	Nov 2022	2	152	\$7,200,000
2025	Casa de Novo	San Jose	Nov 2022	4	0	\$4,366,667
	Pavilion Inn	San Jose	Jul 2024	2	22	\$1,000,000
2026	The Crestview	Mountain View	Aug 2024	5	49	\$8,000,000
RENOVATED UNITS TOTAL:				689	384	\$72,694,356
TOTAL UNITS:				5,816	2,457	\$696,635,399

To see a map of supportive housing developments in Santa Clara County, please visit www.supportivehousingcc.org/map.

*As of Dec 5, 2023. Apartment openings are based on projected construction timelines, which are subject to change.

2016 Measure A Production Goals & Progress

Housing Goal	1,800	1,600	800	600	Total
Approved Units	1,812	645	972	1320	4,749***
	PSH** to Assist Homeless Persons with Disabling Conditions & their Families	RRH** to Assist Homeless Working Families & Individuals Regain Permanent Housing	Housing Affordable to ELI** Individuals & Families	Housing Affordable to VLI** Individuals & Families	

**PSH (Permanent Supportive Housing), RRH (Rapid Rehousing), ELI (Extremely Low-Income), VLI (Very Low-Income)

***1,067 additional units of affordable housing and apartments for building managers brings the total to 5,816 apartments approved in the last seven years.

Appendix A: 10 Year Capital Improvement Program by Funding Source

Type of Project	Project #	Project Name	Budget Amounts as of April 2024		Year 1: FY24/25	Year 2-5: FY25/26 - FY28/29			Year 6-10: FY29/30 - FY33/34		
			Total Project Expenditures	Remaining Available Budget	PAYGO	PAYGO	G.O. Bond	COP	PAYGO	G.O. Bond	COP
Continuity of Operations	263-CP18004	Construction of the Hub Plan at Parkmoor Campus	17,089,045	8,163,513	4,500,000	-	-	-	-	-	-
Continuity of Operations	263-CP19008	Adolescent Psychiatric Facility and Behavioral Health Services Center	675,121,360	65,517,198	-	5,882,588	-	-	-	-	-
Continuity of Operations	263-CP20001	Critical Upgrades to Registrar of Voters Warehouse	5,000,000	4,521,180	-	15,000,000	-	-	-	-	-
Continuity of Operations	263-CP21003	O'Connor & St. Louise Regional Hospital Security System Replacement	8,200,000	3,435,361	-	4,733,333	-	-	-	-	-
Continuity of Operations	263-CP23004	VHC Morgan Hill Skilled Nursing Facility	7,000,000	6,740,333	-	-	7,000,000	-	-	-	-
Continuity of Operations	263-CP23006	VMC-OCH Diagnostic Imaging Construction (Cath Lab 2, Nuc Med 1,RAD 5&6)	14,700,000	9,810,221	3,000,000	-	8,000,000	-	-	-	-
Continuity of Operations	263-CP23008	SCVMC New Hybrid OR and Cath Lab Improvements	1,300,000	1,300,000	5,000,000	-	10,000,000	-	-	-	-
Continuity of Operations	263-CP23012	5905 Silver Creek Improvements for Patient Access Support Services	4,000,000	3,557,846	-	72,000,000	-	-	-	-	-
Continuity of Operations	263-CP23020	SCVMC Women's & Children's Center-Library	3,600,000	250,697	1,600,000	-	-	-	-	-	-
Continuity of Operations	263-CP23024	Anticipated Costs for Expansion of Sub-Acute Behavioral Health Facilities	14,600,000	14,600,000	12,600,000	-	-	-	-	-	-
Continuity of Operations	263-CP24002	Critical Improvements to the Government Center at 70 W. Hedding	16,434,821	16,096,405	-	249,000,000	-	-	50,000,000	-	-
Continuity of Operations	263-CP24014	VHC San Jose Construction (Bascom Station)	1,000,000	271,596	60,000,000	30,000,000	-	-	-	-	-
Continuity of Operations	263-CP24019	Reconfiguration of Main Jail Sheriff Classification Space/Custody Health Services	1,900,000	1,702,779	1,700,000	-	10,000,000	-	-	-	-
Continuity of Operations	263-CP24031	O'Connor Clinical Lab Chemistry Analyzer Replacement	1,115,899	1,094,275	-	-	4,000,000	-	-	-	-
Continuity of Operations	263-CP24034	Child Advocacy Center - South County Expansion	-	-	5,500,000	-	-	-	-	-	-
Continuity of Operations	263-CP25001	IT Infrastructure at OCH (transition to VOIP)	-	-	1,500,000	5,000,000	-	-	-	-	-
Continuity of Operations	263-CP25005	Better Health Pharmacy	-	-	540,000	-	2,460,000	-	-	-	-
Continuity of Operations	263-CP25011	VMC Security System Upgrade	-	-	4,500,000	-	-	-	-	-	-
Continuity of Operations	263-CP25012	SLRH Infusion Center	-	-	350,000	-	3,400,000	-	-	-	-
Continuity of Operations	263-CP25013	SLRH Orthopedic Clinic	-	-	350,000	-	5,600,000	-	-	-	-
Continuity of Operations	263-CP25014	VMC & VSC Chemo/Infusion Center	-	-	1,000,000	-	450,000	-	-	-	-
Continuity of Operations	263-CP25017	SCVH Enterprise Outpatient Dialysis Relocation	-	-	1,000,000	400,000	-	-	-	-	-
Continuity of Operations	263-CP25018	PDSC Improvements to Suite 370 (455 O'Connor)	-	-	2,000,000	900,000	-	-	-	-	-
Continuity of Operations	263-SM22BIP	Surveillance and Security Efforts (BIP)	-	-	-	900,000	-	-	1,500,000	-	-
Continuity of Operations	Future	Purchase Option for Bascom Station	-	-	-	-	-	375,121,000	-	-	-
Continuity of Operations	Future	Reimburse VHP for Silver Creek Buildings	-	-	-	36,001,284	-	-	-	-	-
Repair/Compliance	263-BL24BIP	Deferred Maintenance Program	151,755	151,755	16,332,300	72,000,000	-	-	90,000,000	-	-
Repair/Compliance	263-CP17006	Santa Clara Valley Medical Center (SCVMC) Emergency Department Improvements	44,535,406	21,485,481	5,581,533	90,000,000	-	-	-	-	-
Repair/Compliance	263-CP18009	SCVMC Critical Compliance Upgrade to the Burn Unit	69,634,578	10,294,826	6,500,000	-	-	-	-	-	-
Repair/Compliance	263-CP19020	SCVMC Seismic Improvements	250,691,778	121,244,201	40,800,000	15,000,000	-	-	-	-	-
Repair/Compliance	263-CP20011	SCVMC Building E Improvements for Lab Space and Equipment Upgrades (needed to facilitate Emergency Department expansion)	12,282,457	2,284,680	6,000,000	-	60,000,000	-	-	-	-
Repair/Compliance	263-CP22010	St. Louise Regional Hospital Air Handling Replacements	8,832,000	556,786	7,200,000	-	-	-	-	-	-
Repair/Compliance	263-CP23005	O'Connor Hospital Elevator Modernization (Phase 2)	3,750,000	3,030,217	-	-	2,000,000	-	-	-	-
Repair/Compliance	263-CP24003	Facility Switchgear Replacement	1,000,000	950,740	2,000,000	17,500,000	-	-	-	-	-
Repair/Compliance	263-CP24013	St. Louise Regional Hospital MRI Pathway Canopy	450,000	290,033	800,000	-	-	-	-	-	-
Repair/Compliance	263-CP24016	SCVMC Operating Room Renovation	500,000	427,095	1,500,000	1,500,000	-	-	-	-	-
Repair/Compliance	263-CP24021	Elmwood Campus Maintenance & COO	21,100,000	20,847,180	12,803,895	5,000,000	-	-	180,000,000	-	-
Repair/Compliance	263-CP24022	Main Jail Infrastructure Improvements	1,900,000	1,891,928	1,000,000	-	3,000,000	-	-	-	-
Repair/Compliance	263-CP25002	Custody Health Pharmacy Support at Elmwood	-	-	2,000,000	2,500,000	-	-	-	-	-
Repair/Compliance	263-CP25003	Custody Health Pharmacy Support at Main Jail	-	-	1,500,000	-	-	-	-	-	-
Repair/Compliance	263-CP25004	PG&E EV Fleet Program	-	-	3,400,000	-	-	-	-	-	-
Repair/Compliance	263-CP25006	SCVH Seismic Upgrade Compliance (NPC-5)	-	-	4,000,000	-	30,000,000	-	-	-	-
Repair/Compliance	263-CP25007	SCVH Implementation of Continuity of Operations Plans for SCVMC, OCH and SLRH.	-	-	10,000,000	-	330,000,000	-	-	-	-
Repair/Compliance	263-CP25008	VMC - Moorpark Dialysis RO System Upgrade	-	-	1,000,000	-	-	-	-	-	-
Repair/Compliance	263-CP25009	VMC Bldg. K Emergency Department X-Ray Rooms Eqpt Replacement	-	-	1,800,000	300,000	-	-	-	-	-
Repair/Compliance	263-CP25010	VMC Bldg F Tenant Improvements	-	-	3,600,000	-	15,000,000	-	-	-	-
Repair/Compliance	263-CP25015	VMC Bldg. B 3rd Floor Shelled Space Buildout	-	-	3,000,000	-	1,350,000	-	-	-	-
Repair/Compliance	263-CP25016	SLRH MOB 9460 No Name Uno Maintenance	-	-	2,000,000	900,000	-	-	-	-	-
Repair/Compliance	263-CP25019	Correctional Facility Assessments & Improvements	-	-	7,595,287	-	-	-	-	-	-
Repair/Compliance	263-CP25020	55 Younger EOC Maintenance	-	-	700,000	-	-	-	-	-	-
Repair/Compliance	263-CP25021	Main Jail Campus Maintenance & Continuity of Operations	-	-	8,050,000	5,000,000	-	-	95,000,000	-	-
Repair/Compliance	263-EN24BIP	Energy and Sustainability Efforts - Green Fleet Infrastructure	9,900,000	9,900,000	-	-	5,300,000	-	-	-	-
Repair/Compliance	263-EN25BIP	Energy and Sustainability Investment	-	-	1,500,000	4,000,000	-	-	5,000,000	-	-
Repair/Compliance	263-PL24009	Justice Training Center Class & Restroom	135,000	9,665	-	3,000,000	-	-	-	-	-
Repair/Compliance	FAF FY25.01	ESCO Hospital Energy Efficiency Project	-	-	-	-	13,097,990	-	-	-	-

Appendix A: 10 Year Capital Improvement Program by Funding Source

Type of Project	Project #	Project Name	Budget Amounts as of April 2024		Year 1: FY24/25	Year 2-5: FY25/26 - FY28/29			Year 6-10: FY29/30 - FY33/34		
			Total Project Expenditures	Remaining Available Budget	PAYGO	PAYGO	G.O. Bond	COP	PAYGO	G.O. Bond	COP
Repair/Compliance	Future	Building Decarbonization			-	-	140,000,000	-	-	-	-
Repair/Compliance	Future	Continuity of Operations and Facility Upgrades at County Administrative Facilities (Civic Center, Charcot, Silver Creek, Berger)			-	-	400,000,000	-	-	-	-
Repair/Compliance	Future	County Comms/911 Call Center			-	-	50,000,000	-	-	-	-
Repair/Compliance	Future	Fleet Electrification			-	-	35,000,000	-	-	-	-
Repair/Compliance	Future	Outstanding Countywide Maintenance Needs			-	80,000,000	-	-	100,000,000	-	-
Repair/Compliance	Future	Replacement Corrections Facility at Elmwood			-	-	500,000,000	-	-	-	-
Repair/Compliance	Future	Replacement Emergency Operations Center Facility (Essential Services)			-	-	200,000,000	-	-	-	-
Repair/Compliance	Future	SCVMC Remaining ORs Renovations			-	-	55,000,000	-	-	-	-
Repair/Compliance	Future	VHC East Valley Repairs			-	15,000,000	-	-	-	-	-
Repair/Compliance	Future	VMC-SLRH Air Handling Replacements (Unit 5, 6)			-	6,100,000	-	-	-	-	-
New/Expansion	263-CP20009	VMC-SLRH Expansion	9,168,000	7,926,660	-	-	700,000,000	-	-	-	-
New/Expansion	Future	Additional Hospital Bed Capacity			-	-	250,000,000	-	-	-	-
New/Expansion	Future	Agricultural Housing			-	-	100,000,000	-	-	-	-
New/Expansion	Future	Future - Upgrade Health and Hospital Buildings/Implement VMC Master Plan			-	75,000,000	-	-	475,000,000	-	-
New/Expansion	Future	Morgan Hill Surgery Center			-	-	50,000,000	-	-	-	-
New/Expansion	Future	New VHC West County (DeAnza College)			-	7,000,000	-	-	-	-	-
New/Expansion	Future	Progressive Specialties Center			-	-	400,000,000	-	-	-	-
New/Expansion	Future	PSJ Center - Richey Site			-	-	800,000,000	-	-	-	-
New/Expansion	Future	VSC Expansion			-	-	250,000,000	-	-	-	-
Grand Total			1,205,092,100	338,352,651	255,803,015	819,617,205	4,440,657,990	375,121,000	996,500,000	-	-