

County of Santa Clara

2005 – 2006 through 2014 – 2015

Proposed Ten-Year Capital Improvement Plan

Presented June, 2005 to the

Board of Supervisors

Donald F. Gage	District 1
Blanca Alvarado	District 2
Pete McHugh	District 3
James T. Beall, Jr.	District 4
Liz Kniss, Chair of the Board	District 5

Peter Kutras, Jr.
County Executive

Gary A. Graves
Chief Deputy County Executive

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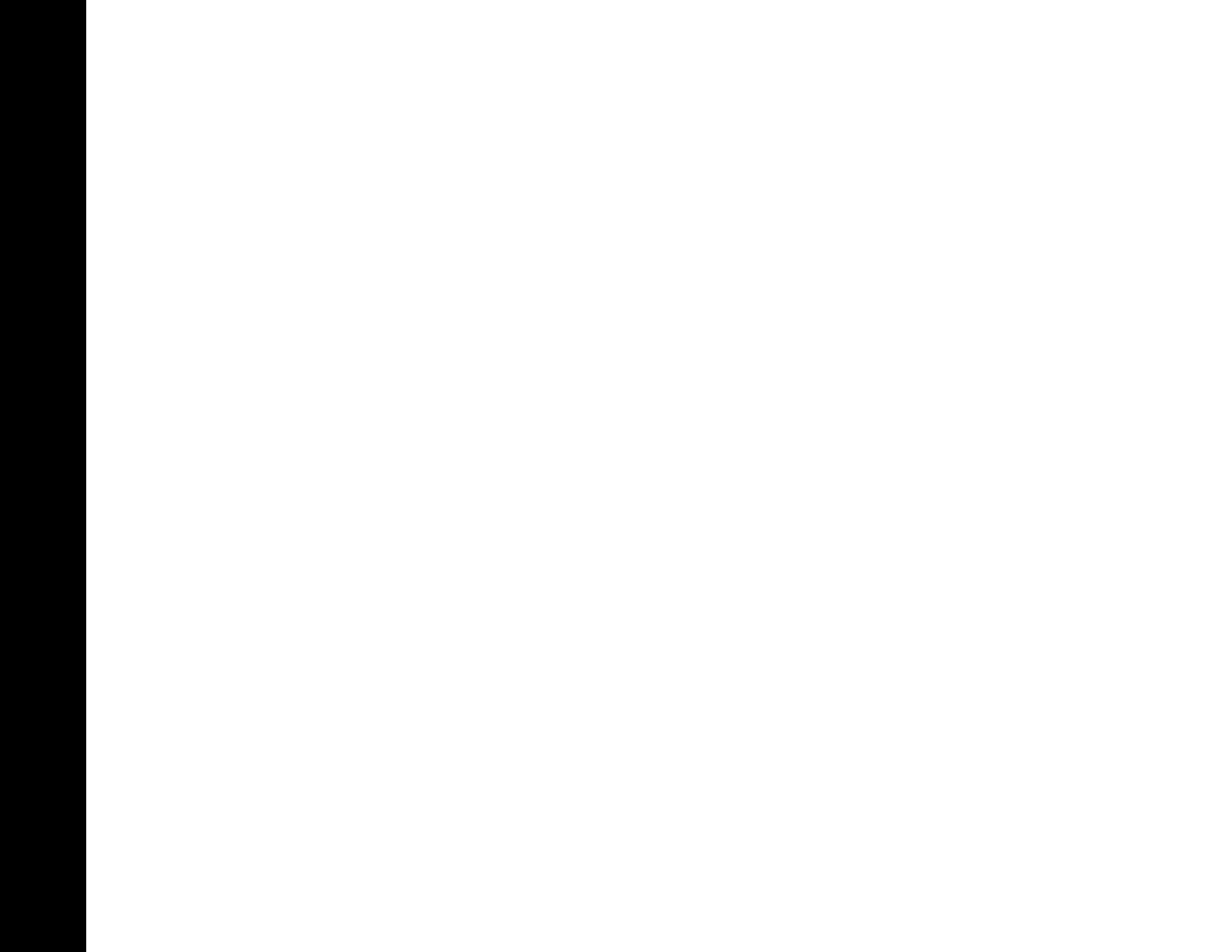
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County Executive's Message



Message from the County Executive

June 6, 2005

To: Supervisor Liz Kniss
Supervisor Donald F. Gage
Supervisor Blanca Alvarado
Supervisor Pete McHugh
Supervisor James T. Beall, Jr.

From: Peter Kutras, Jr., County Executive

Subject: County of Santa Clara Proposed Ten-Year
Capital Improvement Plan

The proposed Ten-Year Capital Improvement Plan (CIP) for Fiscal Years 2005-06 through 2014-2015 is presented for your Board's consideration pursuant to Board Policy Resolution 0206 adopted on January 14, 2003, and Section 4.14 of the Board Policy Manual.

Based on current information, this document projects future capital needs for Santa Clara County over the next ten years. As it is not possible to anticipate all needs and funding sources, the information in this document will change from year to year, evolving as our needs evolve. The information will aid the County in its assessment of the best use of one-time funds and provide goals to meet in the development of capital assets while maintaining long-term financial stability. The assessment process is an ongoing process influenced by many changing factors: service need, available resources due to the changing economy, Board priorities, legal mandates, age and condition of existing buildings and health and safety considerations.

The Ten-Year CIP provides information about capital projects that exceed \$250,000 and includes stage of development, estimated one-time and ongoing costs of the building and where possible, additional costs of the service program. Appendix A contains definitions of some of the terms used on the individual project descriptions.

The CIP includes General Fund, Roads, Airports, Parks and Valley Medical Center capital projects that are underway or planned for the future. Unfunded projects in the CIP indicate current and future unmet needs and are included for planning purposes. While the CIP covers a ten year planning period, it will be updated each year to reflect ongoing changes as new projects are added, existing projects are modified, and completed projects deleted from the plan. Asset Development Programs (Fairgrounds, Elmwood and the Civic Center Master Plan) are not included in this CIP.

The CIP is not a budget document but rather a planning tool to be used in conjunction with the budget document. The appropriation requests found in the FY 2006 Recommended Budget for General Fund, Roads, Airports, Parks, and Valley Medical Center capital projects are duplicated in this CIP as Year 1 of 10.

Many of the projects are based on needs as defined in one of four strategic studies authorized by your Board conducted by independent consultants in four discrete areas:

1. Courts and Related Criminal Justice Office Space

2. General Office and Support Facilities (excluding Criminal Justice)
3. Santa Clara Valley Health and Hospital System (SCVHHS)
4. 24-Hour Correctional Institutions and Residential Facilities

The Capital Outlay process and prioritization are governed by Board policy and the administration is careful to conduct the process in accordance with the established policy. Appendix B contains the Board-approved criteria used by the Administrative Capital Committee in its assessment of priorities before making recommendations to the Board.

The CIP also addresses Board direction as a result of a Management Audit of Capital Programs to present a concise review of new and continuing projects including narrative explanations, funding sources, and a comprehensive plan for scheduling and workload needed to carry out the coming year's capital plan. The complete accounting of Fund 50 fund balance and the comprehensive plan for scheduling and workload needed to carry out the capital plan are Appendix C and D respectively.



Some of the highlights for FY 2006 include:

Projects Funded through the Issuance of Certificates of Participation (COP)

In October, 2002 your Board approved eight high priority projects for financing through the issuance of new Certificates of Participation (COP). Staff have made significant progress in executing these projects.

The Administration proposes to continue with the bond issuance over three years for seven major buildings and court seismic work.

Bond Projects

Project	May 05 Estimate.	Estimated Completion
County Center at Charcot	\$55,500,000	2006
Morgan Hill Court House	\$50,400,000	2007
Valley Specialty Center	\$140,400,000	2007
VHC Gilroy	\$45,500,000	2007
VHC Fair Oaks	\$33,200,000	2008
Crime Lab	\$64,800,000	2008
VHC Milpitas	\$52,000,000	2008
Court Seismic	\$18,000,000	2008
Total	\$459,800,000	

Valley Specialty Center (VSC)

Capital Programs has organized the design process to produce four separate phased Bid Packages to support the goal of Health and Hospital (HHS) to begin receiving patients in the new facility by the

summer of 2007, depending on the award of the additive bid item for fifth floor interior improvements.

As of April, 2005, site clearance and construction of the tunnel structure between VSC and the Main Hospital are complete and the Board of Supervisors has authorized award of the construction contract for the main building project.

Morgan Hill Court House

A construction contract has been awarded in the amount of \$31.8 million. Estimated project completion is in the Spring of 2007.

County Center at Charcot

The County's original plan to construct a new office building on County-owned land across from the Hedding street complex was superseded when the County was able to purchase two high quality buildings at 2310-2314 North First Street.

The building interiors are being designed to accommodate the current list of tenants that includes Adult Probation, ESA Risk Management, Affordable Housing, Procurement, Proposition 36 Assessment Team, and the Office of Human Relations. The Facilities Department is currently occupying the building. Both Buildings should be fully occupied by the Summer of 2006. A cafeteria is being designed as well.

New Crime Lab

As of May, 2005, project design is nearly complete. Construction bidding is scheduled for August, 2005. The project remains on schedule for substantial completion in the Spring of 2008.

Valley Health Centers at Fair Oaks and Gilroy

As of April, 2005, schematic design and design development are complete and construction documents are in progress for both of these Valley Health Center projects.

Valley Health Center (VHC) at Milpitas

As of April, 2005, space programming, architect selection, and schematic design are complete; design development and site acquisition are in progress.

Court Seismic Upgrades

The AOC Preliminary Seismic Report rated six of the nine County Court buildings as needing seismic retrofit. Capital Programs, along with the structural engineering firm Biggs, Cardosa Associates, prepared documentation demonstrating to the AOC that only four of the buildings needed retrofit.

Biggs Cardosa Associates continues with seismic design work on the Santa Clara Superior Court, Los Gatos Superior Court, Palo Alto Superior Court, and the Hall of Justice West.



Capital Programs submitted a grant application through the State Office of Emergency Services for FEMA funds to offset the cost of retrofitting the court buildings. Grant announcements are expected in early summer, 2005.

Projects Funded with Available General Fund and State Board of Corrections Grant Dollars

Project	Cost Estimate	Completion Estimate
VHC Tully	\$25,150,000	July, 2005
Juvenile Hall Phase 2	\$33,466,104	Dec. 2006
Total	\$58,616,104	

Valley Health Center at Tully (formerly Franklin-McKinley Project)

As of May, 2005, construction is complete of the fully funded 54,000 sq. ft. health center. Move in will be completed in June and July, 2005 with the goal of seeing patients during the third week in July. It is located on County-owned land near the Fairgrounds and will replace the existing Chaboya Medical Clinic at 2410 Senter Road. This health center will offer Adult Medicine, Obstetrics and Gynecology, Pediatrics, Dentistry, Ophthalmology and associated ancillary services as well as Public Health Immunization and Women, Infant and Children (WIC) services.

Juvenile Hall Housing

A \$20 million grant from the State Board of Corrections has provided the funding to substantially remodel and add to the existing

Juvenile Hall facility at 840 Guadalupe Parkway. This project will add 23,670 new square feet to the facility and upgrade the plumbing, electrical, and heating, ventilating, and air conditioning (HVAC) system in the existing 40+ year old building. Much of the infrastructure has reached the end of its serviceable life. The remodel will meet the State Board of Correction standards for room size and fire-safety. Completion is planned for December, 2006.

Future Major Capital Projects

The County's future capital needs are great and include the following major projects:

Future Major Capital Projects

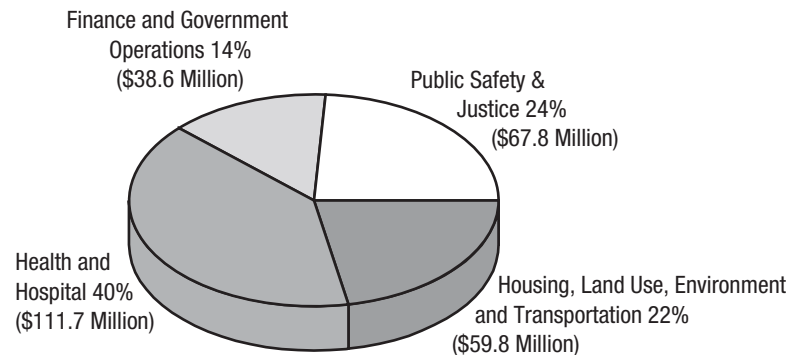
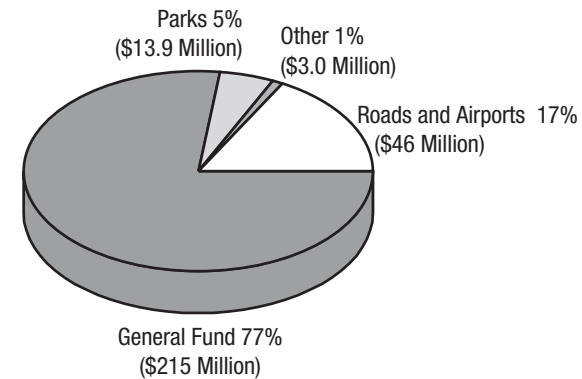
Project	Cost Estimate
Narvaez Replacement Building	\$45,650,000
Co-Generation at VMC	\$37,240,000
Old Main West Seismic & Functional	\$42,940,000
VMC Services Building Replacement	\$73,020,000
Valley Health Center Downtown San Jose	\$53,150,000
East Valley MH/PH Bldg. Replacement	\$42,830,000
VMC Administrative Office Building 2	\$74,310,000
DADS Residential Facility	\$60,000,000
Total	\$429,140,000



Ten Year CIP through June 30, 2015 in millions of dollars (includes carry forward \$)

Fiscal Year	Funded	Unfunded	Totals
2005 - 2006	277.9	0.0	277.9
2006 - 2007	0.0	139.2	139.2
2007 - 2008	0.0	48.3	48.3
2008 - 2009	0.0	110.2	110.2
2009 - 2010	0.0	68.2	68.2
2010 - 2011	0.0	75.4	75.4
2011 - 2012	0.0	22.4	22.4
2012 - 2013	0.0	87.0	87.0
2013 - 2014	0.0	84.6	84.6
2014 - 2015	0.0	18.4	18.4
10 Year Totals	277.9	653.7	931.6

The funded amount includes the FY 2006 recommendation for Capital Projects and the Bond amounts that are expected in FY 2006.

FY 2006 Available Capital Dollars by Policy Committee (Includes Rollovers)

FY 2006 Available Capital Dollars by Fund (Includes Rollovers)

Condition of the County's Existing Buildings

County staff has identified deferred maintenance projects on its owned facilities totaling \$13,675,431. The Administration continues to recommend that the Board take action to ensure the preservation and safe operation of the County's capital assets. The actual amount of deferred maintenance is suspected to be much higher than the identified projects total. The basis for that belief is that the County is investing at a rate of about 1 percent of the capital plant replacement value per year, roughly half of the 2 percent recommended in the industry and adopted by the Board of Supervisors. The staff is preparing a request for proposals to conduct a thorough Facility Condition Assessment to identify a more comprehensive evaluation of pending backlog maintenance and to implement a continuous method of assessing deferred maintenance in the future. Appendix E is the current list of funded deferred maintenance projects. The FY 2006 Capital recommendation includes \$5 million for backlog/deferred maintenance.

Santa Clara County Capital Improvement Plan

The following pages list:

- Projects that were included for Bond consideration at the October 22, 2002 Board Workshop
- Projects that are recommended for FY 2006 Capital funding

- Unfunded projects that may be considered for future Bond consideration.
- Unfunded “pay-as-you-go” projects
- Funded projects that are in progress and in need of funds carried forward from FY 2005 to FY 2006
- Projects funded from the discretionary Backlog and Energy accounts

Santa Clara County Capital Improvement Plan

Capital Projects In Millions of Dollars	Funding Source	Prior Year Appropriated and Pledges	Expended	Carry Forward 2005 to 2006	Year 1 2006 Recommended	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015	Ten Year Total	Funded	Unfunded	Project Total
Finance and Government Operations																		
Morgan Hill Courthouse	0001 0021 0050 Bond	48.64	43.14	5.5	.88	.88									7.26	49.52	.88	50.4
County Center at Charcot	0050 0309 Bond	55.5	39.6	15.9											15.9	55.5		55.5
Court Seismic Upgrades (SB 1732)	0001 BOND	4.75	1.02	3.73	-.06	13.31									16.98	4.69	13.31	18
Demolition of San Martin Courthouse	0050	.01	.01		.95										.95	.96		.96
Downtown Superior Court HVAC System Upgrade	0050	1.3	.23	1.07											1.07	1.3		1.3
Berger 1 Remodel for ROV	0050	.8	.01	.79	1.88	.36									3.03	2.68	.36	3.04
Berger Drive, Building 1, Remodel	0050	3.9	.8	3.1											3.1	3.9		3.9
Fire Alarm Improvements - West Wing	0050				.15										.15	.15		.15
Security Master Plan Implementation	0050	4	1.53	2.47		2	2	2	2	2	2	2	2	2	20.47	4	18	22
Upgrade Fire Protection Water System	0050	.43	.17	.26											.26	.43		.43
Energy Conservation	0050	2	1.7	.3		1									1.3	2	1	3
Timpany Center Structural Renovations	0050	1.77	.44	1.33											1.33	1.77		1.77
Warehouse Renovation	0050	4.45	4.11	.34											.34	4.45		4.45
Ninth Floor Office Space Redesign - East Wing	0050	.25	.25											2.95	2.95	.25	2.95	3.2



Capital Projects In Millions of Dollars	Funding Source	Prior Year Appropriated and Pledges	Expended	Carry Forward 2005 to 2006	Year 1 2006 Recommended	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015	Ten Year Total	Funded	Unfunded	Project Total
Board Chambers Upgrade - Phase 2	0050	5.15	5.15									2.55			2.55	5.15	2.55	7.7
Storage Facility and Apparatus Bay	0050												.5		.5		.5	.5
ADA Transition Plan Implementation														4.5	4.5		4.5	4.5
Total Finance and Government Operations		133	98.2	34.8	3.8	17.6	2	2	2	2	2	4.55	2.5	9.45	82.64	136.8	44.05	180.8
Public Safety and Justice																		
New Crime Lab	Bond	9.03	6.33	2.7	55.77										58.47	64.8		64.8
Sheriff's Office Range Facility Improvements	0050				.2			.8							1	.2	.8	1
Design and Construct Evidence Storage Building	0050					.35	2.65	10.5							13.5		13.5	13.5
Study Various Security Enhancements at Elmwood	0050	.24	.24		.51									7.19	7.7	.75	7.19	7.94
Elmwood Refrigeration Expansion Project	0050	.13	.13					.77							.77	.13	.77	.9
Main Jail South Replacement of Air Handling Units	050	2.2	.24	1.96											1.96	2.2		2.2
Building Maintenance Shop at Elmwood													.1		.1		.1	.1
Design and Install Grease Trap Interceptor at Elmwood	0050	.38	.2	.18											.18	.38		.38
Main Jail Level Window Reinforcement							.35	1.35							1.7		1.7	1.7
Main Jail Level 4 (4th and 5th Floor) Security Cell Conversion	0050				.65										.65	.65		.65
Juvenile Hall Housing Project - Phase II	0050	30.79	28.94	1.85	2.64										4.49	33.43		33.43
Muriel Wright Center Water Tank Upgrade	0050	.87	.09	.78											.78	.87		.87
Wright Center Implementation - Phase I	0001 0050	2.94	2.68	.26											.26	2.94		2.94
Juvenile Hall Central Control Remodel Project	0050	.62	.55	.07											.07	.62		.62
Probation Ranch Upgrade Project	0050	3.32	3.31	.01											.01	3.32		3.32
ADA/Fire Marshal Upgrades to the Medical Examiner's Office	0050	.1	.1		.2	.6									.8	.3	.6	.9
Total Public Safety and Justice		50.62	42.81	7.81	59.97	.95	3	13.42					.1	7.19	92.44	110.6	24.69	135.3

Health and Hospital

Capital Projects In Millions of Dollars	Funding Source	Prior Year Appropriated and Pledges	Expended	Carry Forward 2005 to 2006	Year 1 2006 Recommended	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015	Ten Year Total	Funded	Unfunded	Project Total
Valley Specialty Center	0001 0050 Bond	140.4	111.3	29.1		6.13									35.23	140.4	6.13	146.5
Valley Health Center Gilroy	0050 Bond	9.88	8.48	1.4	35.62										37.02	45.5		45.5
Valley Health Center Milpitas	0050 Bond	8.59	1.31	7.28		43.41									50.69	8.59	43.41	52
Valley Health Center Fair Oaks, Sunnyvale	0050 Bond	5.03	3.71	1.32	28.17										29.49	33.2		33.2
Valley Health Center Tully (Franklin-McKinley Project)	0050	25.15	24.87	.28											.28	25.15		25.15
Old Main West Seismic and Functional Upgrade (also see JP&D)	0050 Bond					6.99		35.95							42.94		42.94	42.94
Services Building Replacement (also see JP&D)	0050 Bond						8.74		64.28						73.02		73.02	73.02
Valley Health Center Downtown San Jose	Bond					4.95		48.2							53.15		53.15	53.15
East Valley MH/PH Buildings Replacement	0050 Bond	.17	.17					4.48		38.18					42.66	.17	42.66	42.83
Narvaez Building Replacement	0001 0050 Bond	6.98	5.97	1.01				4.3		34.37					39.68	6.98	38.67	45.65
Administrative Office Building 2	Bond										7.43	66.88			74.31		74.31	74.31
DADS Residential Treatment Facilities	0050 Bond				.15							11.85	48		60	.15	59.85	60
Co-Generation Facility on HHS Main Campus	Bond											3.73	33.51		37.24		37.24	37.24
Ancillary Building First-Floor Renovation for Urgent Care Clinic	0059	3.1	2.9	.2											.2	3.1		3.1
Ancillary Building Second-Floor Renovation for Inpatient Special Procedure Area (also see JP&D)	0050					7.81									7.81		7.81	7.81
Ancillary Building Seismic and Partial Functional Upgrade	0050 0059	12.3	12.11	.19	.05										.24	12.35		12.35



Capital Projects In Millions of Dollars	Funding Source	Prior Year Appropriated and Pledges	Expended	Carry Forward 2005 to 2006	Year 1 2006 Recommended	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015	Ten Year Total	Funded	Unfunded	Project Total
Don Lowe Pavilion Renovation	0050												.44	1.78	2.22		2.22	2.22
Inpatient-Bed Upgrades	0050 0059				.7	2									2.7	.7	2	2.7
Joint Planning and Design of Future Hospital Projects (JP&D)	0050	5.61	1.23	4.38											4.38	5.61		5.61
Main Hospital Shell Completion Projects	0059	.79	.55	.24		1.68	1.38	1.02	1.11						5.43	.79	5.19	5.98
Old Main East Demolition (also see JP&D)	0050/ Bond										12.08				12.08		12.08	12.08
Parking Structure on HHS Main Campus (also see JP&D)	0050/ Bond					2.01	18.11								20.12		20.12	20.12
Pharmacy Refill Center	0059	.27	.07	.2	.95										1.15	1.22		1.22
Rehabilitation Building Aesthetic and Functional Upgrade	0059	3.81	3.58	.23		.56	.58	.79	.82	.85	.89				4.72	3.81	4.49	8.3
Rehabilitation Building Seismic Upgrade (also see JP&D)	0050/ Bond 0059	.35	.08	.27		2.44	11.14								13.85	.35	13.58	13.93
645 S. Bascom Avenue Upgrade	0050					1.33									1.33		1.33	1.33
Total Health and Hospital		222.4	176.3	46.1	65.64	79.3	39.95	94.74	66.21	73.4	20.4	82.46	81.95	1.78	651.9	288.1	540.2	828.3
Housing, Land Use, Environment & Transportation																		
Board-Approved Restoration of Casa Grande	0056 0065 0067	1.05		1.05	.09	4.77									5.9	1.13	4.77	5.9
Alviso Marina Master Plan Improvements	0056 0067 N/A	5.4	1.25	4.15	.22										4.37	5.62		5.62
Madrone Landfill Closure/Post-Closure Maintenance	0056 N/A	.12		.12	.75		.74								1.61	.87	.74	1.61
Master Plan, NRMP and Environmental Review	0056	.25		.25											.25	.25		.25
Master Plan Improvements	0056 0067	1.96	.51	1.45	.65	31.8									33.89	2.61	31.8	34.4



Capital Projects In Millions of Dollars	Funding Source	Prior Year Appropriated and Pledges	Expended	Carry Forward 2005 to 2006	Year 1 2006 Recommended	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015	Ten Year Total	Funded	Unfunded	Project Total
Ed R. Levin - South Bay Aqueduct Water Pump	0067	.25		.25		.15									.4	.25	.15	.4
Cottonwood Day-Use Area	0056 0067	2.73	1.86	.88		.4	.66								1.93	2.73	1.06	3.79
Hellyer Gap Trail Improvements	0056				.5										.5	.5		.5
Velodrome Repairs	0056				.45	.15									.6	.45	.15	.6
Master Plan Improvements	0056 0067 N/A	1.28	.05	1.23	.08	3.64									4.95	1.36	3.64	5
Interim Use Plan/Master Plan for Historic Ag Park	0056	.2		.2		.4									.6	.2	.4	.6
Paving: Anderson; Vasona; CL; Mt.M; HEL; Uvas; SC;	0056 0067	1.25	.46	.8	.25		2								3.05	1.5	2	3.51
Various Restrooms and Bridges	0056				.25										.25	.25		.25
Sycamore Group Picnic Area	0067	.32	.04	.28		.07									.35	.32	.07	.39
Almaden Expwy Bicycle & Pedestrian Improvements between Koch & Ironwood	0020	2.3	.08	2.22											2.22	2.3		2.3
Montague Expressway Widening (Zanker- Plumeria)	0020	1.23	.26	.97											.97	1.23		1.23
Garden Avenue Pedestrian Improvements	0020	.25		.25											.25	.25		.25
Montague Expressway Pavement Rehab. Phase 1	0020	2.35		2.35											2.35	2.35		2.35
LOS Improvement - Almaden Expwy, Blossom Hill Rd & Branham Lane	0020	2.1	.35	1.75											1.75	2.1		2.1
Traffic Ops/Signal Synch Oregon-Pagemill Expwy.	0020	2.64	2.39	.25											.25	2.64		2.64
Traffic Operations System - Signal Controller Equipment Upgrade, Phase 2	0020	.36		.36											.36	.36		.36
Modification of Subdrain System on Central Expressway @ Fair Oaks Avenue	0020	.46	.06	.41											.41	.46		.47
Sunnyslope Avenue Drainage System at Fisher Avenue	0020	.4	.14	.26											.26	.4		.4
LOS Improvements along Central Expwy. Between Scott Blvd. and DeLaCruz Blvd	0020	4.39	.64	3.74											3.74	4.39		4.39



Capital Projects In Millions of Dollars	Funding Source	Prior Year Appropriated and Pledges	Expended	Carry Forward 2005 to 2006	Year 1 2006 Recommended	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015	Ten Year Total	Funded	Unfunded	Project Total
Morrison Ave. and Cleaves Ave.	0020	.25	.05	.2											.2	.25		.25
Old Santa Cruz Highway near Wright Drive	0020	.13	.38	-.25	1.6										1.35	1.73		1.73
Little Llagas Creek Bridge at Center Ave	0020	.3	.05	.25											.25	.3		.3
Lawrence Expressway at Mitty Avenue	0020	.25		.25											.25	.25		.25
Gilroy Hot Springs Road, Site 8	0020	.62	.22	.4											.4	.62		.62
Bascom Avenue	0020	.81	.14	.67											.67	.81		.81
Montague Expressway	0020	5.88	3.38	2.5											2.5	5.88		5.88
Central Expressway at Selected Locations	0020	.5	.14	.36											.37	.5		.51
Foothill Expressway at Selected Locations	0020	1.98	.52	1.46											1.46	1.98		1.98
San Tomas & Montague Expressways	0020	2.4	.21	2.19		.01									2.2	2.4	.01	2.41
Almaden Expressway - Phase I	0020	3.18	2.2	.99											.99	3.18		3.18
Foothill Expressway	0020	2.74	.69	2.05											2.05	2.74		2.74
Lawrence Expwy-Almaden Expwy	0020	1.06	.18	.88											.88	1.06		1.06
Aldercroft Heights Road	0020	1.28	.49	.79	.05										.84	1.33		1.33
Stevens Canyon Road	0020	.96	.13	.83		.03									.86	.96	.03	.99
Stevens Creek Bridge on Stevens Canyon Road	0020	.95	.14	.81											.82	.95		.96
Bailey Ave Overcrossing at Central Expwy	0020	1.1	.07	1.02											1.02	1.1		1.1
Central Expwy Overcrossing at Lawrence Expwy	0000 0020	.38	.08	.3	.7										1	1.08		1.08
Uvas Creek Bridge at Santa Teresa Blvd	0020	.36	.13	.23	.18										.41	.54		.54
Los Trancos Creek Bridge at Arastradero Rd	0020	.28		.28											.28	.28		.28
Red Fox Creek Bridge at New Ave.	0020	.3	.01	.29											.29	.3		.3
Uvas Creek Bridge at Uvas Road	0020	2.08	.45	1.63											1.63	2.08		2.08
Stevens Creek Bridge on Stevens Canyon Road	0020	.9		.9											.9	.9		.9
Stevens Creek Bridge on Stevens Canyon Road	0020	.9		.9											.9	.9		.9
Los Gatos Creek Bridge at Aldercroft Heights Road	0020	.49	.01	.48											.48	.49		.49



Capital Projects In Millions of Dollars	Funding Source	Prior Year Appropriated and Pledges	Expended	Carry Forward 2005 to 2006	Year 1 2006 Recommended	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015	Ten Year Total	Funded	Unfunded	Project Total
Fisher Creek Bridge at Tilton Ave.	0020	.35	.03	.32											.32	.35		.35
Stevens Creek Bridge on Stevens Canyon Road	0020	.35		.35											.35	.35		.35
Little Uvas Creek Bridge at Uvas Road	0020	.27		.27											.27	.27		.27
Llagas Creek Bridge at Uvas Road	0020	.27		.27											.27	.27		.27
Alamitos Creek Bridge @ Alamitos Road	0020	1.47		1.47											1.47	1.47		1.47
Reid Hillview Airport Security Fence	0061	.55		.55											.55	.55		.55
South County Airport Security Fence	0061	.53		.53											.53	.53		.53
Palo Alto Access Road Repair	0061	.45		.45	.05										.49	.49		.49
South County Airport Fire Protection Project	0061	1	.27	.73											.73	1		1
South County Airport Storage Hangars	0061	5.96	1.34	4.62											4.62	5.96		5.96
Reid Hillview Infrastructure Repairs (Various)	0061	.53	.03	.5	.25										.74	.77		.77
Total Housing, Land Use, Environment & Transportation		73.1	19.4	53.7	6.04	41.42	3.4							.01	104.6	79.2	44.8	124
Total of All Projects		479.1	336.7	142.4	135.5	139.2	48.3	110.2	68.2	75.4	22.4	87	84.6	18.4	931.6	614.6	653.7	1268





Finance and Government Operations

Morgan Hill Courthouse

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Courts
Project: Morgan Hill Courthouse
Location: 301 Diana Ave & 17275 Butterfield Blvd., Morgan Hill
Project No.: C000050
Begin Date: 2002
Planned End Date: November, 2007

Description

This project constructs a court complex (approximately 80,000 square feet) to accommodate 6 court rooms, court administrative functions and related justice agency operations in two buildings at a site within the City of Morgan Hill Redevelopment Project Area.

Current Status

A construction contract has been awarded to West Bay Builders in the amount of \$31.8 million. Estimated construction completion is the Spring of 2007.

History/Background

To serve the needs of the South County area, the South County Justice Center complex in San Martin was constructed and opened in 1995 and included three internal courtrooms and related court

operations, as well as ancillary areas for the District Attorney, Public Defender, Probation Department, and the Sheriff's Office South County Patrol Substation. In January 1999, a fourth courtroom was added in a temporary modular facility located in the parking lot.

Extensive water intrusion through the building perimeter resulted in damage and mold growth. Due to indoor air quality concerns, occupants of the Justice Center were relocated to adjacent modular facilities in mid-1999.

In November 1999, the City of Morgan Hill passed a ballot measure, which allowed for an allocation of \$7 million toward construction of a new court facility within the city limits. Because of the City's offer, and the expanding population around the City of Morgan Hill, the County decided to pursue construction of a new court facility in Morgan Hill and relocate the justice operations from San Martin to the new facility.

In June 2000 the City of Morgan Hill and the County signed a Letter of Intent to pursue development of the new courthouse complex. An agreement outlining the structure of funding to be provided through the City Redevelopment Agency, titled "Acquisition, Disposition and Development Agreement" (Agreement), was executed by the City of Morgan Hill Redevelopment Agency (RDA) on January 17, 2001 and the Board of Supervisors on February 27, 2001.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.8
Design	4.1
Acquisition	3.5
Construction	39.9
Other	2.1
Total Cost	50.4

Prior to June 2000, activities related to development of the Morgan Hill Courthouse (site evaluations and development of the Agreement) were managed under a separate project, AC9057. This project was closed in June 2000.

The Board of Supervisors approved the project as part of the FY 2001 Capital budget and directed staff to prepare funding options to be presented at a Board workshop in October 2000. The Board conducted two workshops, one each in October and November 2000, to consider the funding options. Following the workshop on November 14, 2000, the Board allocated \$4.4 million to the project budget in addition to the previous allocation of \$1.6 million made as part of the mid-year FY 2000 budget process, for a total \$6.0 million in seed moneys.

An RFQ for Architectural and Engineering services was issued July 19, 2001. A PSA with the firm of RossDrulisCusenbery Architecture, Inc. (RDC) was approved by the Board on November 6, 2001. The Programming phase of the project was completed in July 2002.

An RFQ for Construction Project Management services was issued June 22, 2001. Given the limited number of submittals received (3), Capital Programs re-issued the RFQ on November 19, 2001. A PSA with the firm of Don Todd Associates, Inc. (DTA) was approved by the Board at the April 16, 2002 Board meeting.

On August 7, 2001, the Board approved the selection of a site in Morgan Hill (Diana/Butterfield site) as the preferred site for construction of the courthouse. Following execution of a Letter of Intent (LOI) by the

RDA and the landowner, a purchase and sale agreement for the preferred site was developed and approved by the RDA June 5, 2002. Escrow opened June 10, 2002. Property due diligence period expired in early October 2002. No issues of major concern were noted. Escrow for the project site was closed on July 11, 2003. The City of Morgan Hill purchased the land and then entered into a 40-year lease agreement with the County. The County will lease the land for \$1/year for 40 years. At the end of the 40 year period, the County will pay \$1 to transfer ownership from the City of Morgan Hill to the County.

On April 16, 2002, the Board approved a PSA with Environmental Science Associates (ESA) to conduct required environmental review of the Morgan Hill Courthouse project in accordance with the

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B			C	C	C											
Loan from Retiree Health Fund	0001																	
Capital Fund 0050	0050		1.6		1.6											1.6		1.6
Bond Program	Bond	36.07	3.9		3.9											3.9		39.97
City of Morgan Hill - RDA	0001	5.24		.88	.88	.88										1.76		7
SCC Superior Court	0021	1.75																1.75
Probation Department	0001	.01																.01
City of Morgan Hill Fire Fund		.07																.07
Totals		43.14	5.5	.88	6.38	.88										7.26		50.4
Estimated Additional Operating & Maintenance Costs							.2	.2	.2	.3	.3	.3	.4	.4				

* P = programming, D = design, B = bid, C = construction



California Environmental Quality Act (CEQA). The CEQA review process commenced in late July 2002 and concluded in June 2003.

On September 9, 2003, the Board directed staff to analyze scope and budgets for all bond projects and explore options for outside funding sources to cover project costs. GSA and County Counsel staff identified several project components that exceeded the County's legal obligations under Government Code section 70331 and Rule 810 of the California rules of Court and could be considered for project cost reduction. County staff met with the Court to discuss this issue and reached agreement on project components to be funded by the County and the Court. In March 2004, the Court transferred funding to the project to cover the cost of the Court funded components.

Workshops with the Morgan Hill City Council/Redevelopment Agency to discuss the current design were held on March 27 and April 23, 2003. A separate public meeting to present the current project design to the community was held on March 27, 2003, following the Council workshop. A third workshop with the Morgan Hill City Council/Redevelopment Agency was held on August 20, 2003 at which the architect presented current elevations, landscape design and exterior material and color selections. Feedback from the City Council members was very positive. An update on the design was presented to the Morgan Hill City Council/Redevelopment Agency on December 3, 2003. Feedback from the city was very positive. The City also agreed to contribute funds to strengthen the north driveway to accommodate a 25-ton fire engine. The City plans to build a fire station on the property north of the courthouse and agreement has

been reached to provide shared access of the north driveway for fire station equipment and courthouse users.

A pre-qualification process for Prime and sub-contractors was approved by the Board in September 9, 2003.

Estimated project costs have increased by \$1,828,300 due to the following three outside-funded enhancements:

1. \$1,750,000 from the Courts to fund build-out of court rooms and enhanced A.V. equipment
2. \$6,300 from Probation Department to fund an additional door, and
3. \$72,000 from the City of Morgan Hill Fire Fund to upgrade the North driveway to withstand the weight of heavy fire vehicles.





County Center at Charcot

Funded Through Construction

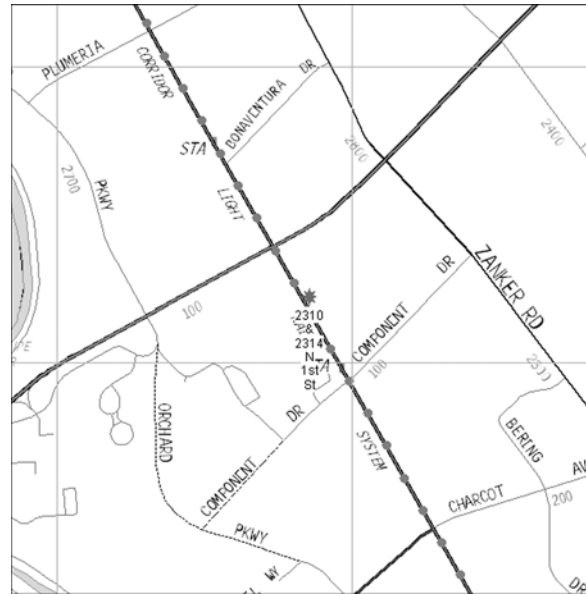
Policy Committee: Finance and Government Operations
Department: Probation Department, ROV, ESA Risk Management
Project: County Center at Charcot
Location: 2310 and 2314 North First Street, San Jose
Project No.: C011012_CP05004
Begin Date: November, 2000
Planned End Date: June, 2006

Description

This project was to originally either purchase or construct a new office building and related parking structure to house Criminal Justice and support agency staff as well as staff from other County agencies that are now in leased facilities. On March 10, 2004, the County closed escrow on the purchase of 210,000 square feet of office buildings at 2310 and 2314 North First Street in San Jose.

Current Status

In July 2004 Facilities and Fleet staff moved in to 2310 North First Street, Second Floor. In March 2005 a construction contract was awarded to Coulter Construction to renovate building 2314, in the amount of \$1.6 million with a completion date of August 2005. Upon completion Probation Department staff, now located in leased space on North First Street will move in to building 2314.



Capital Programs is concurrently designing for tenant Improvements for the first floor of building 2310, and construction of a full service cafeteria. That work is expected to be completed in 2006, with tenants including ESA Risk Management and Employee Development and Training.

History/Background

The Strategic Plan for Courts, Related Criminal Justice Agencies & Other Court Related County Departments, dated September 8, 1999, Kitchell, Dan Smith and Associates, and Fuller, Cole and Associates, identifies significant need for new office space through the year 2020 and recommended



Estimated Project Costs — in Millions of Dollars

Preliminary	2.2
Design	3.0
Acquisition	34.0
Construction	15.8
Other	0.5
Total Cost	55.5

development of the parking area on Hedding and North First street for offices and a parking garage for Criminal Justice and Support Agencies. This strategic plan was accepted by the Board on December 14, 1999.

On November 14, 2000, the Board of Supervisors approved \$22 million for three long-term capital projects, of which an allocation of \$8.2 million was for the Criminal Justice Office and Parking Structure. On the same date, the Board approved a budget of \$98,100,000 for a 284,000 square foot office building, which was anticipated to be funded via a Bond sale in 2003.

At an October 30, 2001 Board Workshop, a new proposal for an office building consisting of 200,000 to 230,000 square feet and a parking structure for 1,200 to 1,300 cars was discussed. This project would have a cost of \$75 million.

On January 15, 2002, the Board of Supervisors approved staff recommendations to explore purchase of an existing or already-planned office building to house non-criminal justice functions at 70 West Hedding and allow criminal justice support

functions to occupy existing County facilities with the Hedding Street parking lot site to become available for other development opportunities.

At the March 22, 2002 FGOC meeting, the Current Project Estimate was shown to the mid-point of construction cost, \$91.8 million with a completion date of May 2008.

At the October 22, 2002 Board Workshop on Capital Projects and Bond Funding, the information was updated to reflect construction cost of \$95.4 million (mid-point of construction) and a completion date of December 2008.

On October 22, 2002, the Board approved the Long-Term Capital Financing plan and identified those Capital projects to be considered for Bond Funding. The Board also authorized GSA to move forward with planning and programming for the Criminal Justice and Support Agencies Office building and Parking Structure and other related Bond Funded projects.

On November 19, 2002, the Board of Supervisors approved Appropriation Modification of \$28,627,840 recognizing revenue and reallocating existing

appropriations within Fund 50 to provide adequate resources to begin programming and design for each of the projects approved by the Board as part of the Long-Term Capital Financing.

On January 28, 2003, the Board of Supervisors approved the Professional Service contract with Interior Architects, Inc. to provide architectural programming and to develop interior design guidelines to be used for the Criminal Justice and Support Agencies office building and parking structure, and future County office buildings.

In the event an existing building was found, and to avoid the delay of moving tenants from leased facilities into a new County owned facility, GSA sent out an RFSOQ (Request for Statement of Qualifications) on November 3, 2003 for Architect and Engineering Services. Twelve firms submitted qualification packages and a short-list was created by a 5-member selection panel. Interviews with 6 firms were held on January 28 and 29 and a final selection was made.

On September 9, 2003, the Board, as part of a series of actions related to implementing the bond-funded

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
CSJ RDA	0050	17.19	8.37		8.37											8.37		25.56
Capital Fund 0050	0050		1.5		1.5											1.5		1.5
Loan from Retiree Health Fund	0309	22.41	1.25	-23.66	-22.41											-22.41		
Bond Program	Bond		4.78	23.66	28.44											28.44		28.44
Totals		39.6	15.9		15.9											15.9		55.5

* P = programming, D = design, B = bid, C = construction



capital program, directed staff to proceed with a three-pronged approach to implementing this project: 1) Proceed with a building of approximately 259,000 s.f., using the bridging design/build delivery process, and beginning bridging documents prior to completion of the environmental review process; 2) Design a parking structure including one level below ground under the parking structure, but not under the CCOB, to accommodate design concepts of the Civic Center Strategic Development Plan; and 3) Seek opportunities to purchase a building, or buildings, in the general Civic Center area, to provide cost effective alternatives to new construction.

As a result of this direction, the Administration took steps to solicit proposals and to proactively pursue opportunities for building purchases. Search criteria included a range of building size options that would possibly meet all, or a coherent portion of, the functional need. Buildings were only to be considered if they were within a 4-mile radius of the County Government Center on Hedding Street. A minimum parking ratio of 3 spaces per 1,000 s.f. was required, as was access to public transportation.

Over twenty properties were reviewed by a team that included County staff, building consultants and engineers, and real estate professionals.

Property at 2310-2314 was evaluated with respect to a number of criteria, including structural, mechanical, electrical and plumbing systems. In the due diligence review, these two buildings were the only ones that had an overall ranking of "excellent," and with no individual rating less than "good." The parking ratio is 4:1,000 s.f., in excess of the minimum search criteria ratio of 3:1,000 s.f. The CCOB construction project was programmed for a 4:1,000 s.f. parking ratio. The location on North First Street

on the corner of Charcot Avenue, at the end of Highway 87, provides easy access to both light rail and bus services (within .2 miles of the Component Light Rail Stop), was well as proximity to major freeways and highways (I.e., 101, 880 and 87). The buildings meet current building code standards, except for structural, which meets the code for when it was constructed in 1982. The building analysis by the structural engineer as part of this County evaluation process noted, however, that structural upgrades were not required by the City of San Jose, when significant improvements were recently made by the current property owner. All other building systems were newly installed in 2001. Though the buildings total size is less than that planned for the Civic Center Office Building (CCOB), the majority of programs identified for inclusion in the CCOB could fit into the structures as built.

The purchase of the 2 buildings was determined to be more cost effective than constructing an office building on the Hedding Street parking lot. A net present value analysis was completed using the latest figures for the purchase price, improvements and lease amounts. Whether it is assumed that the residual value of the building calculated over the 30 year bond period is based on a straight line or on a GASB 39 depreciation methodology, the result is a negative number, 11.87% or 8.09% respectively. In simple terms, this means that the value of the building exceeds that of all the costs, including the bond payments, as viewed over time.

On January 27, 2004, the County Board of Supervisors approved the Purchase and Sales Agreement to purchase the property located at 2310-2314 North First Street, San Jose. Escrow closed on March 10, 2004.

Impact on Operating Budget

In September, 1999, the Strategic Plan for the Courts, Related Criminal Justice Agencies and Other Court-Related County Departments projected the staff and space needs of the Court and related agencies through the year 2020. As part of the plan, office space for certain criminal justice agencies, then in leased facilities, was proposed for development on the Hedding Street parking lot. A new parking structure was also proposed to accommodate the increased parking demand of the new office building and that displaced by the building and parking structure. No additional parking is included in the CJOB, but additional parking will be needed. This was discussed in the Board Workshop. The County Executive Office's Strategic Master Development Plan for the Civic Center will address the larger parking need. It will be presented to the Board on June 3.

Cost/Savings: At the October 22, 2002 Board Workshop on the Bond Program, the CJOB was estimated to be 230,000 square feet at a cost of \$95.4 million with parking. The parking structure would accommodate approximately 1,386 vehicles. Because a majority of the agencies proposed to be included in the new building are in leased space, the elimination of their various leases would make funds available to offset the debt service associated with the CJOB. In October it was estimated that approximately \$4.26 million per year in lease costs (FY 2003 projection) would be eliminated as the current leases terminated. It was also noted that the potential Net Present Value (NPV) savings to the County could be between \$22 - \$43 million. With the passage of time, the changes in the local economy and real estate market, the staffing levels of possible tenants, and



changes to the tenant mix, it is recommended that the NPV be recalculated. However, that should be done after the CJOB programming effort is completed, and the total square footage needs are known, the tenant mix is finalized, and a new cost estimate is done. That would provide the best possible information for the Administration and the Board to use in making any decision about the building. It is anticipated that the information needed for a recalculation will be ready in August, 2003 and the recalculation could be done and ready to present to the FGOC or the Board in September.

Tenant Mix: The exact size and tenant mix has changed in response to the passage of time and additional information. As an example, in January 2003, Interior Architects (IA) started re-evaluating and updating the previous tenant space programming for the CJOB. It was determined that several agencies from the original program should be removed and several other agency groups were added to the space programming of this facility.

The programming was for the tenants previously identified for the CJOB, adjusted due to changes since the original mix was put forth, and also for agencies that are currently located in the East Wing of the County government Center, and in leased space on North First Street, Mission Street and Miller Street. this latter group is included so that the board could choose to relocate those functions to the new building, whether built (or bought), and to locate the other users, principally, though not exclusively, criminal justice agencies currently in leased space.

It should be noted here, in addition to programming, IA is providing design and construction cost estimates, a schedule for the CJOB and Parking

Garage planned for the Civic Center Area, and developing Interior Design Criteria Guidelines that will define County standards for tenant interior improvements for both this project and for future County office projects. This work is scheduled for completion by August 2003.

This project is consistent with Board policy to move County operations from leased to owned facilities whenever possible, assuming it is in the financial best interest of the County. Using standard GSA formulas for the calculation of janitorial, utility, and structural maintenance of 230,000 square feet of space offset by a reduction in lease costs of \$4.26 million, the County could realize an increase in funds of approximately \$815,600. This does not take into account the cost of debt financing. No additional program staff are anticipated at this time.

Court Seismic Upgrades

Funded Through Design

Policy Committee: Finance and Government Operations
Department: Courts
Project: Court Seismic Upgrades (SB 1732)
Location: Various Court Locations
Project No.: C033022
Begin Date: 2002
Planned End Date: 2008

Description

This project seismically upgrades County Court facilities. It will be performed in two phases. During the first phase nine County court facilities were being evaluated by a Structural Engineer under contract to the State Administrative Office of the Courts (AOC) to determine their seismic safety rating. Those facilities that received an “unacceptable” rating under the requirements of SB 1732 were to be identified for future upgrade. During the second phase retrofit designs will be accomplished and construction performed on those that received an “unacceptable” rating by the AOC.

Current Status

The AOC Draft Preliminary Seismic Report rated six (6) of the nine (9) County buildings as needing seismic retrofit. Capital Programs is in the process of preparing the RFQ for a design consultant.

Capital Programs along with the structural engineering firm Biggs, Cardosa Associates (BCA) prepared documentation demonstrating to the AOC that only four of the buildings needed retrofit. The buildings included the Santa Clara Superior Court, Palo Alto Superior Court and Hall of Justice West. BCA is currently designing seismic retrofits for these buildings.

Additionally, in March 2005 Capital Programs prepared a document to receive a FEMA grant. If approved, the grant may provide a significant offset towards the cost of retrofitting these buildings.

History/Background

Currently, the judicial branch of state government is wholly responsible for its programs and operations, with the exception of trial court facilities. Each county is responsible for providing necessary and suitable court facilities even though the county is not responsible for funding court operations.

In September 2002, the California State Senate passed Senate Bill 1732, which authorizes the transfer of local court facilities to the State Administrative Office of the Courts (AOC). The County of Santa Clara operates a number of court facilities that are affected by this law.

SB 1732 authorizes that the transfer shall occur as expeditiously as possible and be completed by June 30, 2007. Court facilities must, however, meet certain seismic standards before they can be transferred from County responsibility to the AOC. A building and the court facilities in it will be considered



Estimated Project Costs — in Millions of Dollars

Preliminary	1.3
Design	3.5
Acquisition	0.0
Construction	11.7
Other	1.5
Total Cost	18.0

deficient if the building includes seismically hazardous conditions with an “unacceptable” seismic safety rating. This “unacceptable” seismic safety rating means a rating of either “substantial risk” (level V), “extensive but not imminent risk” (level VI), or “imminent risk” (level VII) under the Risk Acceptability Table of the State Building Seismic Program as developed by the Division of the State Architect in April 1994.

Prior to the transfer, the State will provide for a licensed structural engineer to inspect and evaluate the building containing the court facilities for seismic safety if the building was built under a building code prior to the 1988 Uniform Building Code and the building has not been upgraded since 1988 for seismic safety. If a building is given an unacceptable seismic safety rating, the county subsequently needs to perform seismic upgrade work. Otherwise, no responsibility for the court facilities in that building will be allowed to transfer to the State.

On October 22, 2002, the Board of Supervisors approved the court seismic upgrades as a project to be included in the County’s next capital facility bond financing program.

On November 19, 2002, the Board appropriated \$4,750,000 to this project and directed General Services Agency to continue working with AOC and its consultants to more precisely determine which court buildings would require seismic improvements, and the extent of those improvements, to comply with the court facility transfer requirements defined in SB 1732.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D	D	D/B/C	D/B/C	C	C											
Fines and Forfeitures		.96	3.73		3.73												3.73	4.69
Bond Program	BOND					13.31											13.31	13.31
Retiree Health Loan	0001	.06		-.06	-.06												-.06	
Totals		1.02	3.73	-.06	3.67	13.31											16.98	18

* P = programming, D = design, B = bid, C = construction



Demolition of San Martin Courthouse

Funded Through Demolition

Policy Committee: Finance and Government Operations
Department: Courts
Project: Demolition of San Martin Courthouse
Location: San Martin
Project No.: C011053
Begin Date: 2000
Planned End Date: 2006

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.8
Other	0.1
Total Cost	1.0

Description

This project would demolish the San Martin Courthouse completely, including all foundations and the underground tunnels, and would landscape the area after demolition.

Current Status

A project to demolish this building has been included as a priority as part of the FY 2006 Capital Budget. Estimated cost for design and demolition work is approximately \$950,000.

History/Background

The Courthouse building was abandoned in the year 2000 after it became infested with uncontrollable mold. Occupants were moved from the building into modular trailers located at an adjacent site. The modular buildings will be used until such time as the Morgan Hill Courthouse is completed.



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		S			D/B/C													
Capital Fund 50	0050	.01															.01	
FY06 Capital Budget Request	0050			.95	.95												.95	
Totals		.01		.95	.95												.96	

* P = programming, D = design, B = bid, C = construction



Downtown Superior Court HVAC System Upgrade

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Courts
Project: Downtown Superior Court HVAC System Upgrade
Location: Downtown Superior Court
Project No.: C011009
Begin Date: 2000
Planned End Date: 2005

Description

The scope of work is to:

1. Replace the air-handling units for the basement and the first floor and repair the ductwork serving those areas.
2. Make necessary improvements in the installed system on the second through fifth floors to function as designed.

Current Status

The construction design is scheduled for completion in August, 2005. Board approval for construction bidding is planned for September, 2005.

History/Background

Newcomb Anderson Associates analyzed the performance of HVAC Systems and made recommendations for improving the HVAC system performance.

During FY 2000 the Board or Supervisors approved funding for this project including modifications of installed systems, replacement of air handlers serving 1st and 2nd floors and repairing the ductwork.

Before proceeding with the design of modifications, it was considered prudent to modify one court room with Building Operations staff, evaluate its performance and then proceed with the design based upon the evaluations.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.4
Acquisition	0.0
Construction	0.9
Other	0.0
Total Cost	1.3



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P	D/B/C		D/B/C													
Capital Fund 50	0050	.23	1.07		1.07											1.07		1.3
Totals		.23	1.07		1.07											1.07		1.3

* P = programming, D = design, B = bid, C = construction



Renovate Berger Drive Bldg 1 First Floor for ROV

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Facilities
Project: Berger 1 Remodel for ROV
Location: 1553 Berger Drive, Bldg 1, San Jose
Project No.: CP05007
Begin Date: March, 2005
Planned End Date: 2006

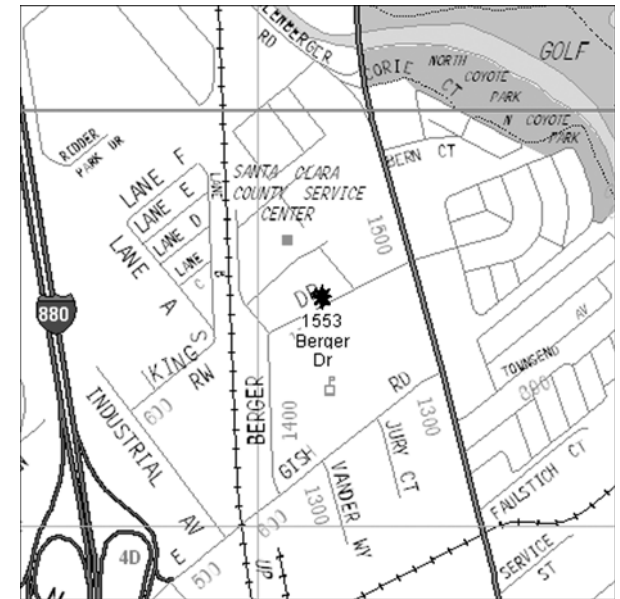
Description

Make ready additional space for the Registrar of Voters to meet legislatively mandated requirements for absentee ballot processing, and storage and security of voting materials

A separate project is renovating the second floor of Berger 1 for Department of Agriculture. Ag now resides on the first floor and their move to the second floor will free-up space for ROV. The first floor space needs an updated HVAC system, upgrades to the fire and electrical systems, new architectural finishes, new security systems, and systems furniture.

Current Status

This project is now in design. Construction funding is part of the FY 2006 Capital Budget.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.8
Acquisition	0.0
Construction	2.2
Other	0.0
Total Cost	3.0

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/B		D/B/C	D/B/C	C												
Capital Fund 50	0050	.01	.79	1.88	2.66	.36									3.03		3.04	
Totals		.01	.79	1.88	2.66	.36									3.03		3.04	

* P = programming, D = design, B = bid, C = construction



Remodel Berger Drive, Building 1

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Facilities
Project: Berger Drive, Building 1, Remodel
Location: 1553 Berger Drive, Bldg. 1, San Jose
Project No.: C000001
Begin Date: 2000
Planned End Date: 2006

Description

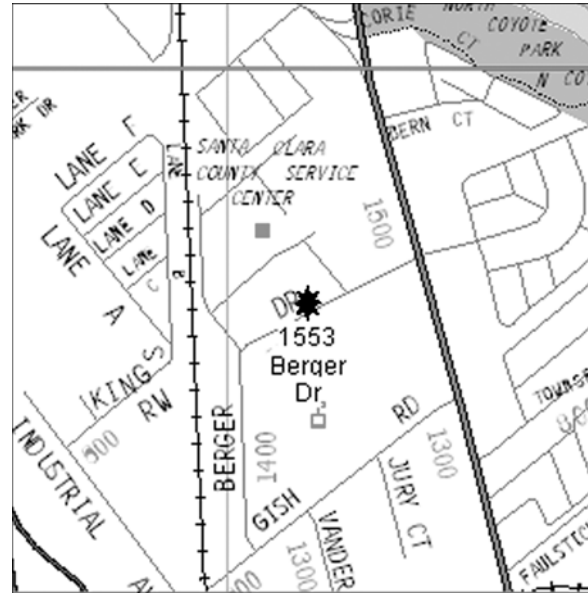
This project remodels the second floor of Berger Drive, Building One (Berger One), to accommodate the current occupants of the first floor of Building 1. These occupants include Department of Agriculture and UC Cooperative Extension. Improvements being addressed are ADA issues, new restrooms, new systems furniture, fire protection upgrades, and other code-required upgrades including an elevator or lift to the second floor.

Current Status

Design Development is complete. Final construction documents are due in November 2005.

History/Background

The Board appropriated \$2,407,000 in FY 2000 and augmented the budget in a subsequent year after studies revealed that additional seismic work is necessary in order to render the building seismically



safe for future occupancy. In July 2000, WHL Architects completed a general evaluation of Building 1, 1555 Berger Drive. GSA Building Operations completed programming to correct deferred maintenance issues. In August 2001, an asbestos report revealed considerable asbestos removal needed. On February 5, 2002, the Board approved a service agreement with WHL Architects to design the remodel. In May 2002, occupants vacated the space on the 2nd floor, which allowed the area to be reoriented to the south half of the 2nd floor to provide direct access to the 2nd floor lobby. On June 27, 2002, the Administrative Space Committee approved allowing temporary occupants (ASAP team) to use the Building 1 space until the summer of 2003. On February 7, 2003, a Seismic



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.7
Acquisition	0.0
Construction	3.1
Other	0.1
Total Cost	3.9

Retrofit report identified more work than was originally identified. In June, 2003, the Board approved an augmentation to this project in order to have sufficient funds to complete the renovation.

In March 2005 the Administrative Space Committee decided to move the current occupants of the first floor of Berger 1 to the second floor to make room to move the offices of the Registrar of Voters into the first floor spaces.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D			B/C	C												
Capital Fund 50	0050	.8	3.1		3.1											3.1		3.9
Totals		.8	3.1		3.1											3.1		3.9

* P = programming, D = design, B = bid, C = construction



Fire Alarm Improvements - West Wing

Funded Through Design

Policy Committee: Finance and Government Operations
Department: Facilities
Project: Fire Alarm Improvements - West Wing
Location: 70 W. Hedding Street, San Jose
Project No.: TBD-5
Begin Date: TBD
Planned End Date: TBD

Description

The West Wing requires fire alarm enhancements including additional notification devices, new wiring, and an Annunciator panel for use by the Fire Department.

Current Status

No work has started on this project. Funding for design is included in the FY 2006 Recommended Budget.

History/Background

This project originated with a Fire Marshal study in 2000.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.0
Other	0.0
Total Cost	0.2

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule				D														
Capital Fund 50 (FY06 Request)	0050			.15	.15										.15		.15	
Totals				.15	.15										.15		.15	

* P = programming, D = design, B = bid, C = construction



Security Master Plan Implementation

Partially Funded

Policy Committee: Finance and Government Operations
Department: County-wide
Project: Security Master Plan Implementation
Location: County-wide locations
Project No.: 263-SMP-Various
Begin Date: 2003
Planned End Date: Ongoing

Description

This project implements security measures and enhancements to County facilities.

Current Status

The Board has appropriated a total of \$3,000,000 for the implementation of security enhancements in County facilities in fiscal years 2004 and 2005.

On June 7, 2004 the Board approved the Security Master Plan (SMP) Study and Implementation. Several individual projects, funded from this Board Identified Program (BIP), have already been completed, including security upgrades at various floors at 70 W. Hedding (East Wing) and the Registrar of Voters at Berger Drive. Numerous other projects funded from this BIP are underway, including upgrades at 70 W. Hedding (West Wing) and additional floors at the East Wing.

An additional \$1,000,000 is being requested in the FY 2006 Recommended Budget to accomplish additional projects identified in the SMP.

History/Background

The County Executive recognized a need to initiate and manage a security review of many of the County owned and leased buildings. A Security Master Plan (SMP) Study, involving 27 buildings and 4 parking areas owned or leased by the County, is currently being finalized. The study categorized these 27 buildings into 4 levels based on characteristics such as sensitive services, handling of funds, storage of evidence and confidential records. The courts and jails are level 5, the highest category in terms of degree of security needed. The facilities in this study are rated 1-4. Based on the security categorization level of a building, minimum-security features needed such as circulation controls, intrusion detection, and access control, have been identified.

A list of facility enhancement projects has been identified to incorporate needed features based on security level category. The implementation of projects to incorporate these features is the next step following the completion of the study.

The Board approved \$1,000,000 in FY 2003 to begin the implementation of this program and an additional \$1,000,000 in FY 2004 and FY 2005 respectively to continue this program. Given the magnitude of improvements needed for the facilities included in the SMP Study, along with the likely improvements needed for County facilities not

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	5.1
Acquisition	0.0
Construction	13.5
Other	3.4
Total Cost	22.0



included in the baseline SMP Study of just 27 buildings, it is anticipated that an annual appropriation will be requested in the Capital Budget for a series of years to execute the facilities security enhancements identified.

A number of security enhancement projects have been identified and prioritized pending Board approval. The inventory of these projects totals many millions of dollars. These enhancement projects include the addition of new security safety devices and barriers, reconfiguration of space to provide better separation of County staff from the public, and the installation of intrusion detection systems.

The various projects meet different criteria for priority capital spending, primarily legal mandates and health and safety considerations of the public and employees.

A large backlog of security enhancement projects has been identified. These projects are essential to enhance the security and safety of County staff and other assets.

Impact on Operating Budget

No increase in ongoing operating costs have been identified with the proposed changes.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/B/D/C	P/B/D/C															
Capital Fund 50	0050	1.53	2.47		2.47											2.47		4
Unfunded - Unknown Source						2	2	2	2	2	2	2	2	2	2	18		18
Totals		1.53	2.47		2.47	2	2	2	2	2	2	2	2	2	20.47		22	

* P = programming, D = design, B = bid, C = construction



Upgrade Fire Protection Water System

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: County Communications
Project: Upgrade Fire Protection Water System
Location: 2700 Carol Drive, San Jose
Project No.: C033005
Begin Date: 9/30/2002
Planned End Date: 2006

Description

This project upgrades the fire protection water distribution system for the County Communications site, and provides fire safety facility upgrades at the site. Scope includes design and construction of replacement fire alarm system, relocation of existing trailer, upgrade of sprinkler system and jockey pump controller, and installation of the interior and exterior emergency lights and markings.

Current Status

Construction Documents are scheduled for completion in June, 2005. Construction bidding is scheduled for August, 2005.

History/Background

There are three water storage tanks serving the County Communication complex at 2700 Carol Drive, San Jose. Two tanks with a combined storage

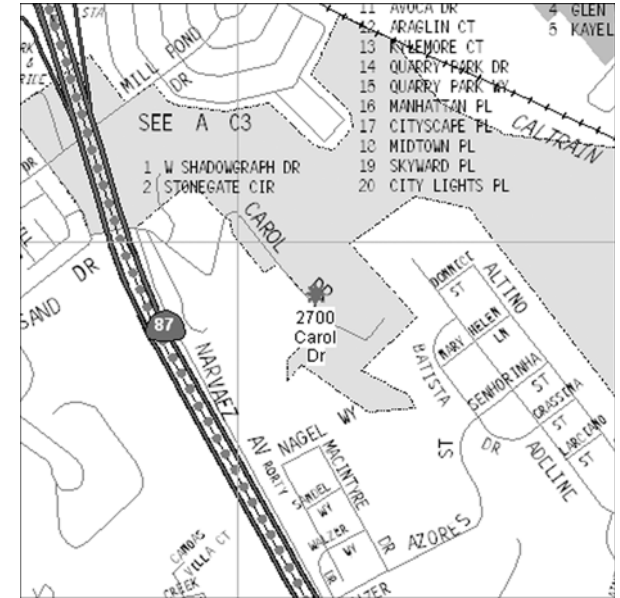
capacity of 25,000 gallons are installed for fire protection water supply with the third 3,000 gallon tank for domestic water pressure control. The water system employs two pumping plants taking two supply laterals from the bottom of the hill.

In 2001, the system suffered repeated reliability failures during routine testing. GSA Building Operations commissioned a study of the system, and this study identified numerous system deficiencies, including:

- The pumps at the bottom of the Communication Hill require replacement
- The firewater and domestic water tanks are interconnected, the tie-in becomes a possible source of contamination of the potable water.
- The lining of the tanks has become loose and may cause damage to the fire pumps and/or the sprinklers
- Separately, a fire protection engineering study was performed by a Fire protection consultant. The study identified numerous fire safety enhancements needed for the County Communications facilities.

In August, 2000, Building Operations provided funds for Capital Programs to prepare a construction design to remedy system and facility deficiencies.

On 11/21/2002, the scope of Fire Protection at County Communications as approved in the FY 2002 Capital Budget with amount of \$332,000 was reconciled into this project for design and construction of the items outlined.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.4

Impact on Operating Budget

There will be no additional ongoing costs related to the completion of this project.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D			C	C												
Capital Fund 50	0050	.17	.26		.26											.26		.43
Totals		.17	.26		.26											.26		.43

* P = programming, D = design, B = bid, C = construction



Energy Conservation

Unfunded

Policy Committee: Finance and Government Operations
Department: Facilities
Project: Energy Conservation
Location: County-wide
Project No.: 263-EC-Variou
Begin Date: TBD
Planned End Date: TBD

Description

The Facilities and Fleet Department, through the Buildings Operations Division, has identified several projects that will reduce the County's energy consumption, thus positively impacting the Utilities budget. Some of the identified projects are:

1. \$600,000. Enhance the County's Energy Management Systems. In FY04, the County approved the usage of \$313,000 to install a Countywide Enterprise Energy and Controls Management System (EECMS) which would allow it to participate in Load Demand Reduction incentive programs. The FY04 project is moving forward and is anticipated to be completed in the later part of FY06, however, the FY04 amount only covers a portion of the facilities in the County. Additional buildings will continue to be rolled out.
2. \$200,000. Refurbish the walk-in refrigerator and freezer storage units with energy efficient equipment and a more energy efficient design for the

Juvenile James Ranch kitchen. This original equipment is over 40 years old. The interior insulation is also in need of replacement.

3. \$200,000. Replace various HVAC Roof-Top units at the Juvenile Police Admissions and Mountain View Work Furlough facilities. It is anticipated that replacing these older units will qualify for energy rebates through PG&E.

Current Status

No work has begun on design or construction.

History/Background

In FY 2002, the County was faced with the need to reduce energy consumption due to the dire energy crisis that was being purported to exist in California. The Board of Supervisors created an Emergency Energy Task Force co-chaired by Supervisors Kniss and McHugh. The energy conservation measures that were identified and implemented were funded from redirecting some of the Backlog/Life Cycle Infrastructure Investment Program funds into the Energy Conservation Program. In FY 2003, the Board approved a separate appropriation of \$2,000,000 for the Energy Conservation Program. In FY 2005, there was a budget request of \$1,000,000 for the Energy Conservation Program but no appropriation was approved.

The energy crisis has now subsided but the need to conserve energy as a budgetary reduction process has continued.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	1.0
Acquisition	0.0
Construction	2.0
Other	0.0
Total Cost	3.0



Impact on Operating Budget

The three projects, if completed, would save an estimated \$125,000 per year in on-going energy costs. Additionally, there is a possibility of a \$90,000 one-time rebate.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total	
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015					
Proposed Schedule		D/C	D/C			D/C													
Capital Fund 50	0050	1.7	.3		.3	1											1.3		3
Totals		1.7	.3		.3	1											1.3		3

* P = programming, D = design, B = bid, C = construction



Timpany Center Structural Renovations

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Facilities
Project: Timpany Center Structural Renovations
Location: 730 Empey Way, San Jose
Project No.: C022030
Begin Date: June, 2002
Planned End Date: 2006

Description

This project provides planning, design, construction documents and budget analysis for the renovations of the structural, cosmetic and water proofing elements at the Timpany Center. These include, but are not limited to: exterior glue lam beams, wood trellis, siding, roof membrane, and damage caused by water intrusion, and infestation.

Current Status

Project design is nearly complete. Construction bidding is scheduled for August 2005.

History/Background

The Timpany Center is an approximately 37,000 square foot multi purpose facility located near the Valley Medical Center. Originally constructed in 1977, the center's primary function is helping the physically challenged within the community. The

facility incorporates a day care center and recreation areas including a gymnasium and large indoor swimming and whirlpool. Currently the building is being operated by Easter Seals Bay Area through a lease agreement with the County of Santa Clara. In the years since the construction, structural and cosmetic elements of the exterior have degraded and decomposed and are in need of replacement or repair. Additionally the integrity of the roof membrane and other portions of the building shell are in need of waterproofing. The objective of this project is to replace/repair all necessary elements and improve the overall condition of the facility.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.5
Acquisition	0.0
Construction	1.2
Other	0.1
Total Cost	1.8

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D			C													
Capital Fund 50	0050	.44	1.33		1.33										1.33		1.77	
Totals		.44	1.33		1.33										1.33		1.77	

* P = programming, D = design, B = bid, C = construction



Warehouse Renovation

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Facilities
Project: Warehouse Renovation
Location: 1555 Berger Drive, Bldg. 1, San Jose
Project No.: C033003
Begin Date: March, 2003
Planned End Date: 2006

Description

This project renovates the Berger Drive Warehouse to accommodate the Registrar of Voters (ROV), and seven other proposed tenants. Since ROV will be the largest occupant in terms of space in the warehouse, they have been designated as the facilities manager of the space, and the “sponsor” of this Capital Budget project. An additional 14,000 square feet of warehouse space is needed by the Registrar of Voters to accommodate the storage of 5,000 Direct Recording Entry (touch screen) voting machines.

Current Status

A construction contract has been awarded to Alpha Bay Builders, Inc. in the amount of \$2,826,000 with a project completion date of January 2006.

History/Background

Formerly, this warehouse was occupied by GSA Procurement Department. Because of changes in operational methods, Procurement no longer needs as much warehouse space, and they have vacated most of the warehouse. The new and prospective tenants for this warehouse are ROV, Building Operations, Department of Revenue, Information Services Department, GSA Printing Services, Historic Archives, Valley Medical Center record storage, and Agriculture and Resource Management, GSA Procurement Property Disposal.

Federal and State laws mandated the replacement of all punch card voting systems by March 2004. The Registrar of Voter's Office purchased 5,000 Direct Recording Entry (DRE) voting machines, to comply with Federal and State mandates to replace the former punch card voting system. These DRE voting machines need to be stored in a temperature-controlled and secure space.

ROV and the other tenants also need warehouse upgrades including lighting, electrical, and ADA modifications. Additionally, a seismic study was performed on the building, and seismic upgrades need to be accomplished to protect the building and staff in case of an earthquake.

This project remodels the Berger Drive warehouse to include: office space and office furniture for warehouse staff for ROV; extensive electrical work to accommodate the new electronic voting systems to be purchased; temperature control upgrades; new electrical installation and expansion and improvement of the interior lighting. The warehouse



Estimated Project Costs — in Millions of Dollars

Preliminary	0.2
Design	0.7
Acquisition	0.0
Construction	3.3
Other	0.3
Total Cost	4.5

will also require fire code upgrades, seismic upgrades, and upgrade and installation of security and fencing. The warehouse will also need installation of both exterior and interior signage.

Since the FY 2004 budget estimate was prepared, several factors have arisen that indicate that the original budget request was short by approximately \$650,000. These factors include:

- The fire sprinkler system needs far greater upgrading than originally planned. At the time the budget request was prepared, the specifications for the DRE machines was not known exactly. However, as the machines have now been purchased, the material content of the machines (specifically the batteries) and the plastic casing used to house the machines, pose a far greater requirement for fire sprinkler capacity, and hazardous material containment, than originally anticipated. As a result, a new pumping station must be installed to deliver greater water flow to the sprinklers in the warehouse, and the sprinkler piping and number of sprinkler heads must be increased. Additionally, a containment berm must be constructed around the machines to contain a battery acid spill in the event of a fire.

- The Registrar of Voters has placed great demands on the Capital Programs Project Management staff to make interim facility improvements to the warehouse to facilitate delivery and storage of the DRE machines. For example, the plan in February, 2003, was for ROV to purchase the storage racks to store the machines. In late April, ROV requested that Capital Programs research the type of racks needed, prepare a contract specification, and oversee installation of the racks. Additionally, Capital Programs had to expend similar and unplanned effort to install a trickle charge system for the machines, oversee the demolition of a large freezer storage room in the warehouse, and oversee interim upgrades to the sprinkler system. The expenditure of Capital Programs Project Management time to accomplish these very necessary actions was not planned when the original project budget was formulated.
- The budget for the seismic upgrades for the warehouse was prepared by the County's warehouse consultant based on a study done by a structural engineering consultant in March, 2003. Since that time, as the structural engineer has commenced

preparing his design for the building upgrade, additional seismic bracing features have been identified as necessary to enable the building to meet updated seismic code. These features have added to the cost of the upgrades.

Impact on Operating Budget

Ongoing maintenance and operation of the warehouse facility will remain about the same as it has been for the existing warehouse space. It is estimated that the increased cost of electrical trickle charge to 5,000 voting machines will be offset by the elimination of the electrical costs of maintaining a large warehouse freezer.

Building maintenance and janitorial costs are estimated to remain constant since the overall square footage of the warehouse is not increasing. Warehouse leasing costs will be avoided by renovating county owned space in a well-planned highly efficient manner.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/C			C													
Capital Fund 50	0050	3.81	.34		.34												.34	4.15
Capital Planning Fund	0050	.3																.3
Totals		4.11	.34		.34												.34	4.45
Estimated Additional Operating & Maintenance Costs					.8	.8	.8	.9	.9	.9	1.0	1.0	1.0	1.0				

* P = programming, D = design, B = bid, C = construction



The transition of the County from the punch card voting system to the DRE electronic voting system has incurred substantial new costs as discussed in the Recommended Budget documents for FY 2004 and FY 2005.

In addition, the Registrar of Voters has requested a total of nine new positions to support the electronic voting system in the FY 2004 Recommended Budget. Three of these positions are directly related to warehouse operations: three additional FTE Senior Warehouse Materials Handlers/Materials Warehouse Handlers will staff the new warehouse, to replace approximately 6,000 hours of extra help warehouse staff, for a net annual cost of \$45,091. The additional six new positions needed to support other vital functions associated with the electronic voting system total \$332,552 annually.

Other ongoing costs in the FY 2004 Recommended Budget total \$432,000, for services and supplies that are necessary in order to implement and maintain the new voting system, along with one-time costs of \$270,000 for start-up activities that include outreach and marketing.

Additional one-time costs of \$369,854 were included in the FY 2005 budget for continued start-up activities and the introduction of a Voter Verifiable Paper Record System for further DRE machines.





Ninth Floor Office Space Redesign - East Wing

Unfunded

Policy Committee: Finance and Government Operations
Department: County Counsel
Project: Ninth Floor Office Space Redesign - East Wing
Location: 70 W. Hedding Street, San Jose
Project No.: C011046
Begin Date: July 1, 2001
Planned End Date: TBD

Description

Construct five hard-wall offices on the 9th Floor office space of County Counsel.

Current Status

No work has begun on this project.

History/Background

The major space problems on the ninth floor include the following:

- Need for hard-wall offices for staff attorneys.
- Inefficient configurations and space utilization, which is not well suited to the needs and the distribution of the type of staff. Organizational and operational changes in the past few years have altered space needs.
- A significant shortage of formal and informal conference space.

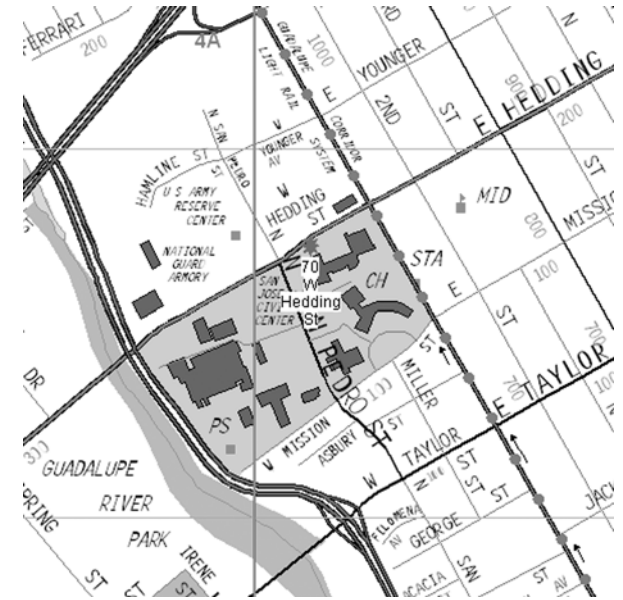
- Insufficient space to accommodate a variety of support processes, for example, document production, file management and trial preparation, and central filing requirements.

Requesting Department's Proposed Solution

This proposal includes the following components:

- Design and construct a hard-wall office for the County Counsel
- Design and construct additional hard-wall offices and/or small conference rooms along the north and northeast walls on the 9th floor;
- Review and revise the existing space utilization design prepared by the space architects at Reel Grobman and Associates to incorporate staffing and work flow changes since the initial design was completed;
- Replace existing office modular furniture, including installing doors and acoustic paneling as needed to protect the confidentiality of attorney - client communications.

The project can be accomplished in phases. The most urgent need is to provide a hard-wall, private office in the northeast corner of the building for the County Counsel. After this is completed, hard wall offices on the north and the northeast corridors, where the four Assistant County Counsel and the Administrative Services Manager are located, should be constructed and modular furniture installed as needed on these walls.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.3
Design	0.0
Acquisition	0.0
Construction	2.5
Other	0.4
Total Cost	3.2

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule															D/C			
Capital Fund 50	0050	.25																.25
Unfunded - Unknown Source															2.95	2.95		2.95
Totals		.25													2.95	2.95		3.2

* P = programming, D = design, B = bid, C = construction



Board Chambers Upgrade - Phase 2

Partially Funded

Policy Committee: Finance and Government Operations
Department: Clerk of the Board
Project: Board Chambers Upgrade - Phase 2
Location: 70 W. Hedding Street, San Jose
Project No.: C000041
Begin Date: 1997
Planned End Date: TBD

Description

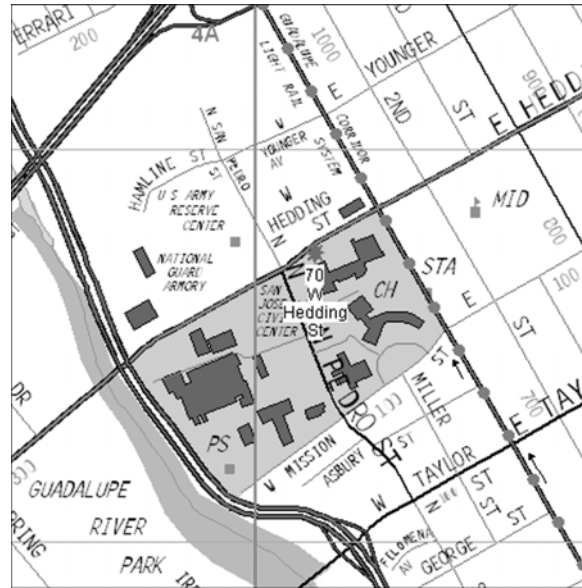
This project has two major Phases.

Phase 1 of the project required the replacement and upgrading of the existing Sound System in the Board Chambers and was completed in December 1999. Scope for Phase 1 was:

1. Purchased and installed new digital electronics.
2. Modified the control room to accommodate new electronic equipment.
3. Provided wiring and cabling for the on line Agenda KEYBOARD project.

Phase 2 consists of four different projects. Each of these projects has been studied, estimated, designed, presented and approved by the Board of Supervisors. The Scope for Phase 2 projects is:

- 2A - Adjustments to the existing sound system
- 2B - Voting System Replacement



- 2C - Audio/Visual Upgrades
- 2D - Lighting Improvements

Current Status

All projects are complete except 2D Lighting Improvements. This project was suspended by the Board to free up funding for other priorities. The lighting improvement design is complete. No construction work is authorized at this time as there is no funding for construction.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	2.1
Acquisition	0.0
Construction	5.2
Other	0.4
Total Cost	7.7



History/Background

In late 1997 a study was performed which identified a need to substantially upgrade the antiquated sound system in the Board Chambers.

June 1998 the Board directed staff to investigate the sound system upgrades needed in the Board Chambers. In January 1999 the sound system upgrades was funded. In April 1999, the sound system project went out to bid, construction was awarded in May 1999, and construction was completed in December 1999.

During 2000, the Board directed staff to investigate other integrated options for audio/visual presentation and upgrading the voting system in the Chambers. In December 2000 a study was completed delineating four integrated projects that would become Phase 2. They are: 2A Adjustments to the existing sound system, 2B Voting System Replacement, 2C Audio/Visual Upgrades, and 2D Lighting Improvements.

In early 2001, the Board approved the installation of the four projects within Phase 2. Projects designs for 2A, 2B and 2C were completed by December 2001.

The installation contracts were awarded in March 2002 and construction was completed by December 2002.

Project design for 2D was completed in June 2002. The construction funding was eliminated by the Board of Supervisors.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D											C					
Capital Fund 50	0050	5.15																5.15
Unfunded - Unknown Source													2.55				2.55	2.55
Totals		5.15											2.55				2.55	7.7

* P = programming, D = design, B = bid, C = construction



Storage Facility and Apparatus Bay

Unfunded

Policy Committee: Finance and Government Operations
Department: County Communications
Project: Storage Facility and Apparatus Bay
Location: 2700 Carol Drive, San Jose
Project No.: TBD-4
Begin Date: TBD
Planned End Date: TBD

Description

This project consists of the design and construction of a storage facility and apparatus bay at County Communications Center. The storage facility would be used to replace a county-owned deteriorating building and a leased building.

The Department proposes to demolish and remove existing wood storage and covered bay area. Design/build a new storage facility including separate apparatus bay, maximum construction size 2,640 square feet, in a style matching the existing structure (maximum height approximately 19 feet). Design should include at least one internal access door from within the existing structure and exterior remote-controlled rollup doors of sufficient height and width to allow access of two large communications vans (approximately 40' long, 8' wide and 12' high) and a forklift. The addition also should be fully insulated and equipped with electricity, internal and external lighting, HVAC, fire suppression sprinklers, and an exhaust venting system for vehicles.

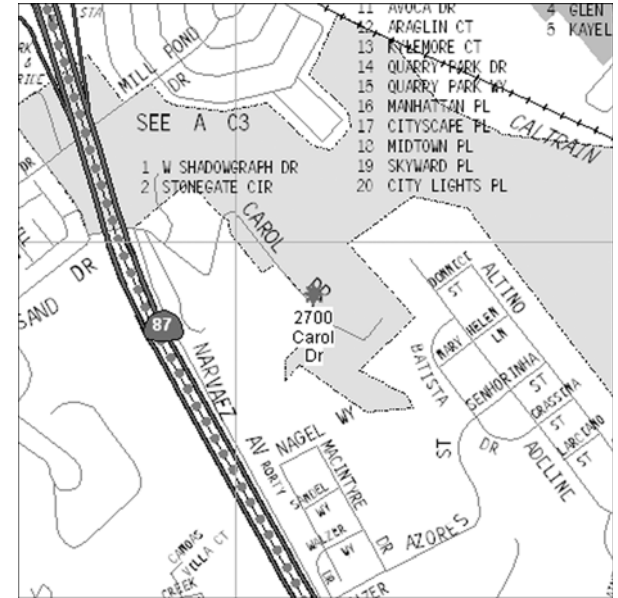
Current Status

A high-level conceptual study was completed by Don Todd Associates, Inc. in February, 2002. The study estimated 24 months for completion from design to move-in. No design or construction work has been started on this project and total project costs cannot be determined at this time.

History/Background

The County Communications Center is located on top of "Communications Hill" at 2700 Carol Drive, San Jose. GSA-Communications provides State-mandated 9-1-1 call answering services to the public, and critical emergency dispatching and technical services to the Sheriff's Office, County Fire Department, Saratoga Fire Department, County Emergency Medical Services Agency, paramedic and other ambulance companies, and many other local public safety agencies. The department requires space, which must be secure and readily accessible, for storage of current and historical dispatch records, supplies, and equipment, such as spare critical radio base stations, microwave dishes, minicomputer and workstation hardware. In addition, there are two large emergency communications vans for use in the field during major disasters and as backup operations in the event that the Communications Center should have to be evacuated.

Currently, the department stores records and equipment in several inconvenient locations: an adjacent small structure with termite and dry rot damage; two 25-year old trailers in very poor



Estimated Project Costs — in Millions of Dollars

Preliminary	0.1
Design	0.0
Acquisition	0.0
Construction	0.4
Other	0.0
Total Cost	0.5



condition; a large (3,000 gsf) warehouse located several miles away, leased at an annual cost of \$26,604, plus utilities estimated at \$3,600 annually. The emergency communications vans remain outside, exposed to weathering and potential security risks that jeopardize both the vehicles' operation as well as the costly radio, computer, telephone and other critical electronic equipment housed within the vehicles. One of the vans has experienced leaks, which caused rain damage to some radio equipment. In FY 2002, Don Todd Associates, Inc. completed a site evaluation.

Impact on Operating Budget

Currently, Communications Department leases a storage facility for approximately \$26,604/year and pays approximate utilities of \$3,600/year. These ongoing costs would offset the one-time construction costs.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule														D/C	C			
Capital Fund 50	0050													.5		.5		.5
Totals														.5		.5		.5
Estimated Additional Operating & Maintenance Costs														-.03	-.03			

* P = programming, D = design, B = bid, C = construction



ADA Transition Plan Implementation

Unfunded

Policy Committee: Finance and Government Operations
Department: Facilities
Project: ADA Transition Plan Implementation
Location: Various
Project No.: TBD-33
Begin Date: TBD
Planned End Date: TBD

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.5
Acquisition	0.0
Construction	4.0
Other	0.0
Total Cost	4.5

Description

Implement the ADA Transition Plan, removing barriers to public access of County facilities.

History/Background

In accordance with the requirements of the Federal Americans with Disabilities Act (ADA) and Section 504 of the State Rehabilitation Act of 1973, the County developed a document called a Transition Plan. Under the State Rehabilitation Act this plan includes the actions necessary to remove all of the physical barriers to program accessibility for persons with disabilities. This Plan has been developed, and a priority list of barriers to be removed identified by County building. The funds requested in this Budget request will go towards design and correction of ADA barriers in the highest priority buildings.



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Unfunded - Unknown															4.5	4.5		4.5
Totals															4.5	4.5		4.5

* P = programming, D = design, B = bid, C = construction



Public Safety and Justice

New Crime Lab

Funded Through Design

Policy Committee: Public Safety and Justice
Department: Office of the District Attorney
Project: New Crime Lab
Location: Hedding Street and Guadalupe Parkway
Project No.: C033018
Begin Date: 11/19/2002
Planned End Date: April, 2007

Description

This project constructs a new 82,444 square foot Crime lab building on County-owned land at the corner of Guadalupe and Hedding Streets.

Current Status

Project design is nearly complete. Construction bidding is scheduled for August 2005. HDR continues to work with Capital Programs staff to develop a range of design options with estimated design and construction to obtain a LEED (Leadership in Energy and Environmental Design) rating either at the Silver level. The Board of Supervisors approved increasing the project budget by \$700,000 to obtain a LEED Silver rating.

History/Background

The existing Crime Lab, located in the basement of Building Two on Berger Drive, is inadequate to meet the needs of the Crime Lab mission. The current Crime Lab is less than one-quarter the size of that needed, based on various needs assessments performed during the past four years.

In May 2000, GSA commissioned Ehrlich-Rominger Architects and HDR, to complete a Facility Needs Assessment. This assessment recommended that a new 2-story laboratory, above grade, be built on County-owned land. To accommodate then current staff and projected growth, it recommended a gross building size of 72,000 GSF.

On December 12, 2001, the Board of Supervisors, Finance and Government Operations Committee (FGOC) requested that the proposed new District Attorney Crime Laboratory be considered in the Civic Center Strategic Development Plan. This direction was confirmed by the full Board at its next meeting as part of the FGOC report.

In January 2002, a review of the May 2000 Crime Laboratory Facility Needs Assessment was conducted by GSA Capital Programs. The building size was revised to 82,444 GSF.

On October 22, 2002 the Board of Supervisors approved construction of a new Crime Lab as part of the Bond program, with a project cost of \$54.3 million.

Estimated Project Costs — in Millions of Dollars

Preliminary	2.0
Design	6.0
Acquisition	0.0
Construction	56.0
Other	0.8
Total Cost	64.8



On November 19, 2002, the Board of Supervisors approved an appropriation of \$7,460,000 for programming and design of the District Attorney's new crime laboratory building. However, a site for the new building was not determined.

During or following site selection and building design, Capital Programs will request funding for construction and approval of the bidding documents from the Board of Supervisors.

On March 25, 2003, the Board of Supervisors approved a professional services agreement with HDR Architecture in the amount of \$5,000,000 for project design and construction administration.

On June 24, 2003, the Board of Supervisors approved the selection of the project site that is an existing parking lot located at the southeast corner of West Hedding Street and Guadalupe Parkway in San Jose.

new Crime Lab will require the addition of 1.0 FTE General Maintenance Mechanic and .5 FTE Janitor, as well as an increase in utilities of \$267,816. No new criminalists will be hired. The projections used current maintenance funding formulas rather than the ideal formula of 2% of the Replacement Value of the Building. Additional analysis is currently underway.

Offsetting additional revenue is projected to be \$481,949 from non-County sources.

Impact on Operating Budget

A financial analysis of the program and operational costs of a new crime lab was presented to the Board in February, 2002, and again in October, 2002, as part of a Capital Workshop. The analysis estimated that a

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D			D/B/C	C												
Fines and Forfeitures		4.76	2.7		2.7											2.7		7.46
State Grant-Crime Lab		1.57																1.57
Bond Program	Bond			55.77	55.77											55.77		55.77
Totals		6.33	2.7	55.77	58.47											58.47		64.8

* P = programming, D = design, B = bid, C = construction



Sheriff's Office Range Facility Improvements

Funded Through Design

Policy Committee: Public Safety and Justice
Department: Office of the Sheriff
Project: Sheriff's Office Range Facility Improvements
Location: To Be Determined
Project No.: 263-CP06003
Begin Date: 2006
Planned End Date: TBD

Description

Construct an eye-wash station, bathroom and shower at the range facility located in a remote area in the foothills in South San Jose. The present bathroom facilities include two port-o-potties located in different parts of the facility. Due to the increased use of this facility by both Sheriff's Office personnel and employees from neighboring agencies, the current state of the bathroom facilities at this location is sub-standard.

At the present time, the Sheriff's range is being used to conduct chemical weapons (pepper spray) training. In order to complete this training properly, permanent shower and eyewash stations should be installed. Permanently installed facilities would greatly enhance the Sheriff's ability to comply with the requirements of this type of training.

Current Status

Design funding submitted as part of the FY 2006 Budget.

History/Background

In assessing the needs of the Sheriff's Firearms Range Facility, the Sheriff's Office Facility Coordinator examined both the use rate and the type of weapons and training, which is either taking place or likely to occur at this facility in the future. The Facility Coordinator determined that the need for permanent restroom facilities was essential since the use rate has outgrown the ability of the County to rent and maintain temporary portable toilets. The coordinator also felt that due to the current training involving chemical weapons, such as tear gas, any facility constructed at the site should include both an eyewash station and full shower facility.

Impact on Operating Budget

Ongoing operating costs include utility costs associated with electricity, and propane gas to provide heat for the water and room.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.7
Other	0.1
Total Cost	1.0



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule				D	D			B/C										
Capital Fund 50	0050			.2	.2			.8								1		1
Totals				.2	.2			.8								1		1

* P = programming, D = design, B = bid, C = construction



Sheriff's Office Evidence Storage Building

Unfunded

Policy Committee: Public Safety and Justice
Department: Office of the Sheriff
Project: Design and Construct Evidence Storage Building
Location: TBD
Project No.: TBD-30
Begin Date: TBD
Planned End Date: TBD

Description

This project would design and build a 33,000 square foot forensic, records and storage facility near the Sheriff's Office Headquarters.

Sheriff administration is considering several different options. Off site storage has created an issue because evidence needs to be stored closer to headquarters.

Current Status

This project has been submitted for funding as part of the FY 2006 Capital Budget process.

History/Background

Currently, the Office of the Sheriff leases a warehouse facility to house records and evidence. In addition to being located an inconvenient distance away from the sheriff's Office on Younger Avenue and North First Street, the leased facility does not contain all of the types of evidence storage facilities needed by the Sheriff's Office, including adequate storage for bio-evidence and evidence containing pathogens. A needs assessment study performed by HMC Architects indicated a need for a 33,000 sf facility. The current lease expires in August, 2009. By that time a new facility could be built, closer to, or adjacent to, the existing Sheriff's Office.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.4
Design	2.6
Acquisition	0.0
Construction	10.5
Other	0.0
Total Cost	13.5

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule						P	D	B/C										
Unfunded - Unknown Source	0050					.35	2.65	10.5							13.5		13.5	
Totals						.35	2.65	10.5							13.5		13.5	

* P = programming, D = design, B = bid, C = construction



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P		P/D	P/D										D			
Capital Fund 50	0050	.24		.51	.51									7.19	7.7		7.94	
Totals		.24		.51	.51									7.19	7.7		7.94	

* P = programming, D = design, B = bid, C = construction



Elmwood Refrigeration Expansion Project

Funded Through Design

Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Elmwood Refrigeration Expansion Project
Location: 701 South Abel, Milpitas
Project No.: C011004
Begin Date: July, 2000
Planned End Date: 2009

Description

This project designs and constructs a new refrigerated storage building adjacent to the Support Services Building at Elmwood Correctional Facility.

Current Status

Project design is complete. No construction funds are appropriated for construction at this time.

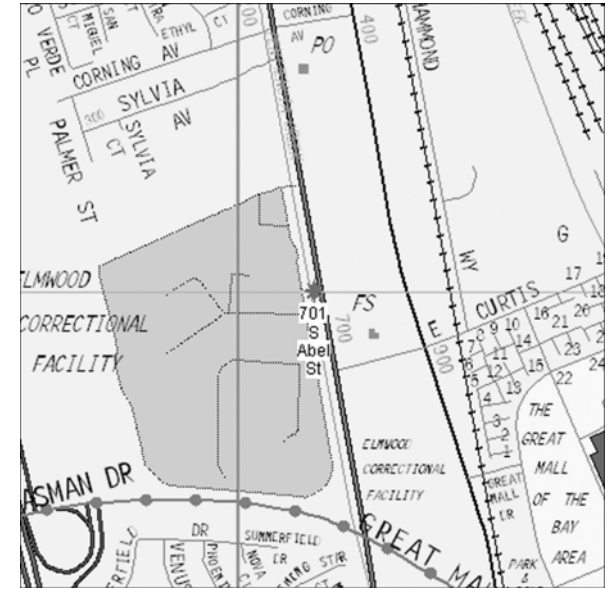
History/Background

This project was initiated as part of the FY 2001 Capital Budget Process to remedy a shortage of refrigerated prepared-food storage capacity at the Elmwood Food Production Facility at the Elmwood Correctional Facility. The food production facility currently prepares all meals for the Main Jail, the Correctional Center for Women, the Elmwood Correctional Facility, and Probation facilities. A cook/chill method of food preparation is utilized,

and all of the meals are pre-plated and held in transport carts until they are delivered to the individual units. Based on the latest information provided by the production facility, approximately 105,000 inmate meals are prepared each week, and an additional 4,200 staff meals.

To ensure an uninterrupted food source for delivery, the cook/chill production crews should produce sufficient food to maintain a two (2) week inventory at all times. Currently, there is insufficient refrigerated storage space to hold this desired meal inventory. Without this inventory level, the food service operations could not properly handle a surge in demand or an interruption in supply.

The Department of Correction (DOC) requested additional food refrigeration space because of increased food preparation demand. The request was made in the Capital Budget process and the Board of Supervisors approved the design of the space by appropriating project funds in the FY 2001 budget.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.6
Other	0.1
Total Cost	0.9

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D						D/B/C	C									
Capital Fund 50	0050	.13																.13
Unfunded-Unknown Source	0050							.77										.77
Totals		.13						.77										.9

* P = programming, D = design, B = bid, C = construction



Main Jail South Replacement of Air Handling Units

Partially Funded

Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Main Jail South Replacement of Air Handling Units
Location: 150 West Hedding Street, San Jose, 95110
Project No.: C033002_BL03003
Begin Date: 2002
Planned End Date: 2006

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	2.0
Other	0.0
Total Cost	2.2

Description

This project replaces 5 existing supply and 4 existing exhaust fans, and associated heating and cooling coils serving Main Jail South.

Current Status

The project is scheduled for construction bidding in August, 2005.

History/Background

This is an FAF Building Operations Backlog project. The existing supply and exhaust fans, and associated heating and cooling coils that provide and temper outside air for the Main Jail South are near the end of their useful life. The project has been funded for design and partially for construction.



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total	
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015					
Capital Fund 50	050	.24	1.96		1.96												1.96		2.2
Totals		.24	1.96		1.96												1.96		2.2

* P = programming, D = design, B = bid, C = construction



Building Maintenance Shop at Elmwood

Unfunded

Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Building Maintenance Shop at Elmwood
Location: 701 Abel Street, Milpitas
Project No.: TBD-31
Begin Date: TBD
Planned End Date: TBD

Description

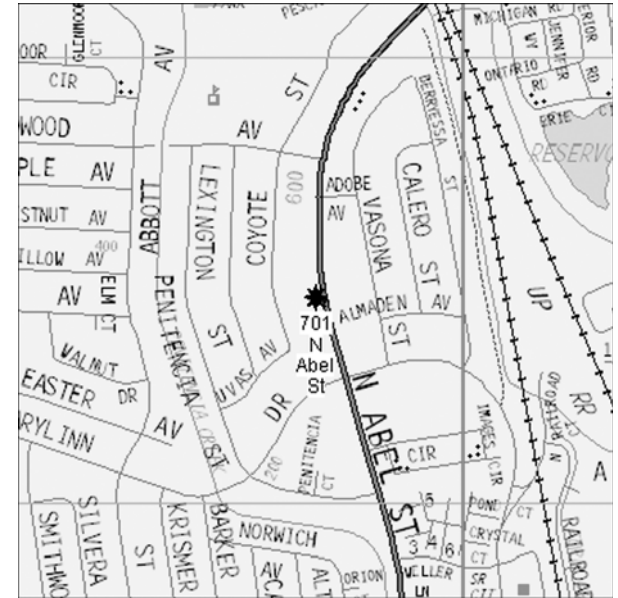
This project will design and build a new combination shop and warehouse building in a segregated, unused area inside the Elmwood compound, adjacent to the East Gate vehicle entrance. This location, is important, as it would allow GSA and DOC to secure the building, the vehicles, and the tools in such a way as to effectively address all of the concerns, as delineated in the background statement below.

History/Background

The existing FAF shop/warehouse building is too small to allow implementation of the tool security policy, and is located in an area, frequented daily by large numbers of inmates. Additionally, it should be noted that DOC Operations does not currently have enough space to operate properly, and cannot continue to give the existing location to FAF. As DOC cannot afford to leave FAF without an

adequate location from which to affect their repairs to our facility, the only alternative is to build another facility.

FAF Building Operations has investigated other areas, but they do not have an area large enough, or "securable" enough to construct an acceptable FAF compound, nor can they find another location with adequate parking for the planned use of small, efficient, electric vehicles intended for use in servicing the Elmwood facility.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.1
Design	0.0
Acquisition	0.0
Construction	0.0
Other	0.0
Total Cost	0.1



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule													P/D					
Unfunded-Unknown Source													.1		.1		.1	
Totals													.1		.1		.1	

* P = programming, D = design, B = bid, C = construction



Elmwood Grease Trap Interceptor

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Design and Install Grease Trap Interceptor at Elmwood
Location: Elmwood Correctional Facility
Project No.: C033032
Begin Date: July, 2003
Planned End Date: November, 2005

History/Background

Food debris and grease residue are washed from the area behind the Elmwood kitchen directly into a storm drain. By code, food debris and grease cannot be allowed to contaminate storm sewers. This situation violates numerous State and County health and environmental codes that could subject the County to significant fines.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.4

Description

This project consists of constructing a concrete containment areas and installing approximately 1000 feet of sanitary sewer piping and a new grease trap interceptor basin to prevent trash compactor runoff from entering the storm water system. This new containment area wil discharge into the domestic sanitary sewer system by way of a new sewer line and grease interceptor.

Current Status

Estimated completion is November, 2005



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/B/C	C		C													
Capital Fund 50	0050	.2	.18		.18										.18			.38
Totals		.2	.18		.18										.18			.38

* P = programming, D = design, B = bid, C = construction



Main Jail Level Window Reinforcement

Unfunded

Policy Committee: Public Safety and Justice
Department: Department of Corrections
Project: Main Jail Level Window Reinforcement
Location: Hedding Street
Project No.: TBD-35
Begin Date: TBD
Planned End Date: TBD

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	1.3
Other	0.1
Total Cost	1.7

Description

This project reinforces the windows on the 5th through 8th floors of the Main Jail.

Current Status

Funding for design and construction has not been appropriated.

History/Background

This project reinforces the windows on the 5th through 8th floors of the Main Jail.



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule							D/B	C										
Unfunded - Unknown Source							.35	1.35							1.7		1.7	
Totals							.35	1.35							1.7		1.7	

* P = programming, D = design, B = bid, C = construction



Main Jail Level 4 (4th and 5th Floor) Security Cell Conversion

Funded Through Design

Policy Committee: Public Safety and Justice
Department: Department of Corrections
Project: Main Jail Level 4 (4th and 5th Floor)
 Security Cell Conversion
Location: Hedding Street
Project No.: TBD-34
Begin Date: TBD
Planned End Date: TBD

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.7
Acquisition	0.0
Construction	0.0
Other	0.0
Total Cost	0.7

Description

Develop a design plan for the conversion of Main Jail North unit 4A, 5A, 5B and 5C to maximum-security housing units. This plan would increase maximum-security housing by 192 beds.

Current Status

This project has been submitted for design funding as part of the FY 2006 Budget.

History/Background

A recent study indicated the need for an increase in maximum-security beds.



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule			D	D/B	C	C												
Capital Fund 50	0050			.65	.65											.65		.65
Totals				.65	.65											.65		.65

* P = programming, D = design, B = bid, C = construction



Juvenile Hall Housing Project - Phase II

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Probation Department
Project: Juvenile Hall Housing Project - Phase II
Location: 840 Guadalupe Parkway, San Jose, 95110
Project No.: C011007_C022031
Begin Date: February, 2001
Planned End Date: December, 2006

Description

This project substantially remodels and adds to the existing Juvenile Hall facility on Hedding Street. The project involves replacement of substandard living units containing 186-bed capacity, with seven new living units with 210-bed capacity. Additionally, eighteen new classrooms will be built, along with faculty offices, counseling space, and new program spaces. Substantial utilities infrastructure will be replaced, including a new electrical distribution system and a new heating, ventilating and air conditioning system.

Current Status

Stage III completion is scheduled for April 2005. Stage 5 completion is scheduled for March 2006. Construction administration funding augmentation is being sought as part of the FY 2006 Capital Budget.



History/Background

This project has roots from the 1986 Board-adopted Juvenile hall Master Plan, which called for a phased replacement/upgrade of much of the facility. The **original** Juvenile Hall facilities were completed in 1958, with an addition completed in 1967. These facilities no longer meet State Board of Correction standards for berthing room size and fire-safety configuration, corridor size, and adequacy of interviewing, counseling and programming space. Additionally, much of the facility infrastructure, such as electrical distribution, plumbing, and heating, ventilating and air conditioning (HVAC) has reached the end of its serviceable life.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.2
Design	2.7
Acquisition	0.0
Construction	28.0
Other	2.5
Total Cost	33.4

In the Fall of 1998 Capital Programs completed Phase I of the Juvenile Hall complex upgrade, by replacing several wings of housing units totaling 180 beds. A phase II was planned and designed, involving the replacement of substandard living units with new units with a 210 bed capacity, construction of 18 classrooms, construction of faculty support areas and counseling areas, and upgrading the HVAC, electrical and plumbing systems.

In September, 2000, the State Board of Corrections (BOC) issued a Request for Proposal seeking grant applications for the construction of Juvenile hall facilities. The Board of Supervisors authorized the GSA Director to submit an application for Grant funds in February 2001, ostensibly for the construction of Phase II. The BOC approved the application for Grant funds on May 17, 2001.

Phase II is being constructed in six stages. The first stage, performed by Zolman construction, was completed in September 2002, and constructed temporary facilities so that personnel and occupants of Juvenile Hall could be temporarily relocated during permanent construction. Stages 2-6 are being performed by Arntz Construction, under a contract

awarded in July 2002. The original project completion dates for this six-staged project were July 2003 for Stage 3, May 2004 through Stage 5, and October 2004 for Stage 6.

Due to construction delays in 2002 and 2003, the completion date for Stage 5 was pushed to June 30, 2005, and the completion date for Stage 6 to November 2005 (described in various correspondence to the Board, and in the FY 2005 Capital Budget Paper). As part of the fiscal year 2005 Capital Budget, the Board approved funding for a project budget increase of \$2.82 million to fund construction administration costs through the then estimated completion date of Stage 6 work on June 30, 2005.

Since that budget request, due to further construction delays (described in greater detail below), Stage 3 will not complete until late February 2005, more than 6 months behind the construction schedule which formed the basis of the FY 2005 budget augmentation request. Further construction administration funding is needed to cover this six-month period.

Additional funds are also needed based on the Contractor's progress to date on unimpeded portions of the work. The contract period for Stages 4 and 5 is ten months, resulting in a Stage 5 contract completion of the end of December 2005 (based on a Feb 2005 completion of Stage 3). Due to further unknown site conditions anticipated to be encountered during the demolition work of Stage 4, and based on Arntz's progress to-date on the project, Capital Programs estimates the duration of Stages 4 and 5 to be 16 months, or six months beyond the planned schedule. Further construction administration funding is needed for this additional six month period.

Therefore, additional funding is needed to manage the project for 12 additional months of construction administration, beyond that already budgeted.

Additional funds are also need to increase the Supplemental Work Allowance for the construction work, due to the numerous change orders to the contract that have been caused by unknown site conditions.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C			C	C												
State BOC Grant		19.37	.7		.7											.7		20.07
Capital Fund 50	0050	9.57	1.15		1.15											1.15		10.72
FY06 Recommended Budget	0050			2.64	2.64											2.64		2.64
Totals		28.94	1.85	2.64	4.49											4.49		33.43

* P = programming, D = design, B = bid, C = construction



Background

This project replaces the old living units and classrooms in the Juvenile Hall complex. The project is largely funded from a State Board of Corrections (BOC) grant. It is being executed in six stages to minimize disruptions to Juvenile Hall operations and maintain the Probation Department's required minimum operational bed capacity, all within the BOC timeline to expend the grant funds.

The scope of this project includes: site preparation (Stage 1); replacement of six outdated living units and eight classrooms with seven new 30-bed living units and 18 classrooms (Stages 2 - 5); conversion of living unit B7 into a visiting area (Stage 6); and construction of a 20-car parking lot (Stage 6).

Stages 1 and 6 of this project are non-grant activities, funded by the County. The construction of facilities in Stages 2 through 5 is funded through a State Board of Corrections grant. However, per the grant agreement, all soft (non-construction) costs such as architectural-engineering services, construction management services, and County administration are funded by the County.

In May 2002, the construction contract to execute Stages 2 through 6 was awarded to Arntz Builders. The original contract completion date for the grant work (Stages 2-5) was May 11, 2004, and the contract completion date for Stage 6 was October 7, 2004. The original statutory "sunset" date to use the grant funds was June 30, 2004.

The construction duration for the ongoing Stage 3 work has been extended due to several causes.

- Arntz has experienced difficulty in sustaining an adequate workforce on site due to contractual issues with their subcontractors. For example,

their mechanical, Security System and drywall sub-contractors each went bankrupt. Progress on the mechanical and drywall work was significantly disrupted while Arntz arranged for new sub-contractors, and the security work is now disrupted by the pending bankruptcy of the security subcontractor. While these issues are the responsibility of Arntz and do not affect the contract completion date, they have and are delaying the project completion.

- During the installation of structural steel at the roof in January 2004, the contract drawings required the general contractor to coordinate the roof layout of the structural steel with the masonry wall connections and the locations of mechanical units. Because coordination was necessary among multiple subcontractors, a series of Requests for Information (RFIs) were submitted by Arntz and responded to by the architect-engineer. The contractor's effort to identify issues and submit RFIs, and the architect-engineer's effort to review, investigate, engineer, and respond consumed 57 additional days to resolve all the roof connection issues.
- The scope of work for the Phase 3 Housing project includes installing a sophisticated security surveillance, management and control system for the new housing units, and then integrating the security controls of the existing housing units and other areas of the Juvenile Hall complex with the new system. During the January 2004 review of the contractor-submitted shop drawings for this system, the Probation Department identified a number of features of the new system that did not meet their security requirements. An in-depth review of the new

security system ensued, and as a result numerous changes were made to the system so that it would meet Probation needs. Because of these changes, the project's Architect of Record, KMD, required time to revise the security system design, and the contractor required additional time to develop new shop drawings, order and take delivery of a new control panel and ancillary devices such as intercoms, door locks, CCTV devices, etc.

- The Bankruptcy of the Security System subcontractor has also delayed Arntz's work, beyond that described above. Critical components of the Security system were not delivered prior to the Security sub-contractor's termination of work. Arntz has had to contract for a specialty contractor to manufacture these items.

A completion of Stage 3 in February 2005 leaves 10 months for completion of Phases 4 and 5 by the grant expiration date of December 31, 2005. While Phases 2 and 3 have always been considered to be the most difficult stages of the overall project, accomplishing Phases 4 and 5 within 10 months is considered extremely challenging. Capital Programs is very concerned about Arntz's ability to accomplish the work in that time period based on Arntz's past difficulties in providing what staff believes is an adequate workforce. This concern has been expressed to Arntz's surety company.

Arntz's efforts in retaining their full complement of sub-contractors and maintaining an adequate workforce to complete Stages 4 and 5 in a timely manner may be further complicated by the recent rise in construction materials prices. Materials prices were much different in 2002 when this project was bid than they are now.



Two extensions of the State grant have been requested and approved by BOC and the Board. The most recent extended the Grant expiration to Dec 31, 2005.

Although there are adequate funds to cover grant work, more County funds are needed to support this project through Stage 5 until June 2006. Funds are currently available for construction administration of Stage 6.

Impact on Operating Budget

This project constructs a net total of 23,670 square feet of new space for the Juvenile Hall complex.

Ongoing increases in janitorial and grounds services, calculated at \$3.40 per square foot totals \$80,478/year and ensures livable wages for County staff.

Ongoing increases in utilities calculated at \$3.28 per square foot totals \$77,638/year and includes electric, gas, water, sewer and refuse costs.

Ongoing increases in structural maintenance, calculated at 2% of the Current Replacement Value totals approximately \$250,000/year.

FY 2004 Department of Probation budget did not include additional staffing due to severe reductions. Due to the current juvenile population trends and the County's projections for a slow economic recovery, it is unlikely that there will be any staffing enhancements prior to Year Five 2007-2008. FY 05 – FY 07 ongoing operating costs are included above for projection purposes only.

Approximately \$40,118/year in additional services and supplies and \$1.8 million/year in additional salaries and benefits will be needed to maintain the expanded services.

Muriel Wright Center Water Tank Upgrade

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Probation Department
Project: Muriel Wright Center Water Tank Upgrade
Location: 298 Bernal Road, San Jose, 95119
Project No.: C033016
Begin Date: August, 2002
Planned End Date: 2006

Description

This project upgrades the fire-fighting and fire protection water capacity at the Muriel Wright Center, to include a new water storage tank, pumping system, and piping distribution system.

Current Status

The project is scheduled for construction bidding in August, 2005.

History/Background

As part of a site assessment for construction of a new Program Building at the Muriel Wright Center, GSA Building Operations commissioned a study of the existing fire-fighting water capacity at the Wright Center in FY 2002. The study showed that the existing water storage capacity at the site would not provide sufficient fire fighting capacity to accommodate future building expansion. A project to upgrade the water capacity at the site was approved as part of the FY 2004 Capital Budget Cycle.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.7
Other	0.0
Total Cost	0.9

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D	C		C													
Capital Fund 50	0050	.09	.78		.78											.78		.87
Totals		.09	.78		.78											.78		.87

* P = programming, D = design, B = bid, C = construction



Wright Center Implementation - Phase I

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Probation Department
Project: Wright Center Implementation - Phase I
Location: 298 Bernal Road, San Jose
Project No.: C022010
Begin Date: July, 2001
Planned End Date: 2006

Description

Project is comprised of three (3) major components:

1. A series of interiors renovations/remodels to remedy inefficient operations and improve services at 4,122-gsf area that is presently used for administration, education and storage.
2. Addition of 4,433-gsf by extending the existing 880-gsf building or attaching a new stand-alone building to consolidate educational space and collocate school functions with new program space in a central, easily supervised location. The new space will be used for group program space, interview rooms, a large classroom, staff work areas for school staff, mental health clinicians, and substance abuse counselors, and associated offices.

3. Reconfigure the central courtyard to accommodate a new play court (approximately 9,000-gsf) with basketball and other necessary outdoors recreation components replacing the existing play court.

Current Status

Project is currently in construction bidding.

History/Background

The Muriel Wright Residential Center was built in 1963.

The facility now houses up to 71 boys and girls who have serious delinquent backgrounds and pose high behavioral risks. The need now is for a wide variety of programs for boys and girls, including a conservation camp, substance abuse treatment, gang intervention, mental health services, and computer skills training. Currently more than a dozen special programs operate at the Center without sufficient space. Educational space is not adequate for classroom requirements, and does not provide appropriate space for Resource Specialists, who serve minors with special education needs.

February 1998, Jay Farbstein & Associates and Kitchell CEM/Zamora identifies the above needs in the document called the Juvenile Camps Assessment.

In July 2001, Fuller, Coe and Associates completed a program document called the Final Facilities Master Plan, which updates the needs.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.7
Acquisition	0.0
Construction	2.1
Other	0.1
Total Cost	2.9

This project was originally approved and funded by the Board as part of the FY 2002 Capital Budget. On June 24, 2003, the Board approved contract documents and authorized bidding for the project. This project was bid in the Fall of 2003, but then cancelled after bid opening by the Board on December 16, 2003, in order to recover funding for other County priorities. On February 10, 2004, the Board re-appropriated one-time reserve funding of \$1,723,300 as part of FY 2004 Mid-Year Budget Adjustment.

However the 60-day bid acceptance period had expired and the original low bidder would not maintain his original bid. The price difference between the low bidder and the second low bidder was in excess of \$300,000 and there were insufficient funds to award the project to the second low bidder. Capital Programs determined that it would be more advantageous to the County to re-bid this project. Since the original bidding period of the summer of 2003, construction prices have escalated dramatically, due to increases in prices for construction materials such as steel and lumber, and an increase in large project construction activity,

which has reduced competition among contractors, and contributed to further construction price increases.

Impact on Operating Budget

There will be no increase in janitorial costs as a result of the increase square footage. The program incorporates basic custodial clean up.

The additional 8,555 square feet will, however, require approximately \$27,290 additional costs in gas, electricity, water, sewer costs.

An ideal budget amount for maintenance-of-structure costs is 2% of the Current Replacement Value (CRV) or in this case, \$42,000 per year.

There will be no increase in program costs.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B	C		C	C												
Probation Department	0001	.23																.23
Capital Fund 50	0050	2.45	.26		.26											.26		2.71
Totals		2.68	.26		.26											.26		2.94
Estimated Additional Operating & Maintenance Costs						.07	.08	.08	.08	.08	.09	.09	.09	.09				

* P = programming, D = design, B = bid, C = construction



Juvenile Hall Central Control Remodel Project

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Probation Department
Project: Juvenile Hall Central Control Remodel Project
Location: 840 Guadalupe Parkway, San Jose, 95110
Project No.: C022011
Begin Date: 2001
Planned End Date: 2004

Description

This project provided an assessment of the existing juvenile hall central control system; security-related architectural design of the central control desk; and the upgrade of the electronic security system.

Current Status

Hallmark Construction conducted minor demolition and preliminary investigation of existing wires, cabling, surveillance equipment, alarms, and fire protections to provide a temporary control panel station. This project is complete.

History/Background

The Juvenile Hall Central Control Desk monitors all movements and activities in the maximum-security detention facility through the use of CCTV cameras, intercom, paging and radio systems. Areas

controlled include 11 housing units, all hallways, the admissions area, the school walkways, the cafeteria the gym, the school assessment unit, the admit receiving areas, the PE field, the Court Waiting Room, and the supply/laundry room. The entire system needs to be assessed for possible renovation and remodel. The Control Desk is the "hub" of the Juvenile Detention Facility. All traffic throughout the facility is monitored through this center including emergency responses to security issues in the housing units, responses to medical and fire emergencies and responses to high-risk situations, such as suicide attempts. The institution relies on visual monitoring of the minors and their activities for safety and security. The current layout and the equipment of the desk are not adequate to handle the level of monitoring and supervision needed for this 24-hour maximum-security detention facility.

The 1998 Juvenile Hall replacement project resulted in major changes to the control desk function. However, a complete assessment and redesign was not done. A previous upgrade in 1985 made improvements to the equipment that does not meet contemporary standards. However, the result of these piecemeal approaches is that the overall central control functions are not well integrated. Ongoing problems result from inadequacies of the current Control Desk equipment. For example, a central "all-call" button is needed to page on both sides of the institution including both the old housing wing and the new replacement-housing wing. Lack of a single system causes a delay when announcing emergencies. Some of the cameras need to be modified and others added to incorporate all areas inside and outside of the



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.5
Other	0.0
Total Cost	0.6

facility. Visibility of the new replacement wing hallways needs to be improved. The "all-call" buttons are constantly wearing out and/or breaking and need to be replaced with more durable equipment and/or design changes are needed. The Control Desk cannot effectively monitor individuals coming in and out of sally ports. The font on the "emergency phase monitors" is not clear, and new or upgraded monitors are needed so that staff can read locations easily and thus respond more quickly to emergencies. The placement of the camera monitors on the desk also poses a problem, as they are not in a good visual layout. The current enunciator panels for the fire alarm system are also difficult to read. In addition, the workspace area is not adequate to accommodate the two staff needed to operate the desk. Ergonomics and other human engineering factors must be considered in the assessment to reduce repetitive motion risk, ensure alertness, and maximize staff efficiency in this critical assignment.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/C	C		C													
Capital Fund 50	0050	.55	.07		.07											.07		.62
Totals		.55	.07		.07											.07		.62

* P = programming, D = design, B = bid, C = construction



James and Holden Ranch Improvements

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Probation Department
Project: Probation Ranch Upgrade Project
Location: 19050 Malaguerra Road, Morgan Hill
Project No.: C000017
Begin Date: 2000
Planned End Date: December, 2005

Description

This project constructed a new program building at the James Ranch and a new program building at the Holden Ranch. It also built an addition to the dining hall at the James Ranch and performed a number of facility upgrades at both sites including:

James Boys Ranch:

- Constructin of a new 2,788 sf program building
- Constrction of a new 644 sf addition to the dining room
- Construction of fire sprinkler system I part of existing covered walkways
- Construction of fire alarms in the new program building and cafeteria as well as existing structures

Holden Boys Ranch:

- Constructin of a new 2,144 sf program building
- Construction of fire alams in the new program building as well as existing structures (upgrades and addition)

Muriel Wright Center:

- Construction of fire alarms in the existing structures

Current Status

Estimated completion date is December, 2005

History/Background

During fiscal year 1998, two studies of the juvenile camps were commissioned.: Juvenile Camps Assessment and the Facilities Condition Report.

Juvenile Camps Assessment:

Santa Clara County's juvenile commitment facilities were constructed 30 to 40 years ago, and were based on program concepts that are largely irrelevant to the your ant families now served by the Probation Department.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.1
Design	0.5
Acquisition	0.0
Construction	2.6
Other	0.1
Total Cost	3.3



To develop a plan for revising ranch programs and facilities to meet current needs, the Probation Department utilized a consulting firm, Jay Farstein & Associates, Inc., to complete a profile of ranch youth, identification of program issues, and recommendations with regard to facility needs.

Based on that assessment, the consultant concluded that "the existing facilities lack the types and quantities of space needed to maintain a complex schedule of offerings meeting the needs of youth." In addition, the 1998 Grand Jury noted that the ranch facilities have been neglected for many years.

Facilities Condition Report

The GSA Facilities Department recommended a study to assess the conditions of the existing buildings and site infrastructure at the Probation Ranches. This report, completed by Kitchell with Zamora & Associates, provided recommendations to repair the facility and replace systems that are beyond their useful life, provided recommendations to meet ADA requirements and improve life safety where deficiencies were identified.

Study Synopsis:

Based on the above-identified studies, the Facilities Department and Probation Department identified the construction of the two Program Buildings (one at James Ranch and one at Holden Ranch) and the expansion of the dining area at James Ranch as the priority project.

Impact on Operating Budget

There will be no increase in janitorial costs at either ranch. The program incorporates basic custodial clean up.

At the James Ranch, the additional 2,788 square feet will require approximately \$8,900 additional costs per year in gas, electricity, water and sewer costs. An ideal maintenance-of-structure budget would be 2% of the Current Replacement Value of the structure, in this case, approximately \$34,000/year.

At the Holden Ranch, the additional 2,144 square feet will require approximately \$6,800 additional costs in gas, electricity, water and sewer costs. An ideal maintenance-of-structure budget would be approximately \$30,000/year.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C	C		C													
Capital Fund 50	0050	3.31	.01		.01												.01	3.32
Totals		3.31	.01		.01												.01	3.32

* P = programming, D = design, B = bid, C = construction



ADA/Fire Marshal Upgrades to the Medical Examiner's Office

Funded Through Design

Policy Committee: Public Safety and Justice
Department: Medical Examiner/Coroner's Office
Project: ADA/Fire Marshal Upgrades to the Medical Examiner's Office
Location: 850 Thornton Way, San Jose
Project No.: TBD-1
Begin Date: TBD
Planned End Date: TBD

Description

Remodel the building to upgrade the ADA and fire safety conditions in the building to meet current codes. Remodel and combine the main conference room and the training room into one, divided conference room. Relocate door, electrical and fire extinguishing systems. Relocate white boards.

Current Status

No work has begun on the design.

History/Background

Construction on the Medical Examiner/Coroner's Office at 850 Thornton Way was begun in 1987. The building was constructed under the 1985 California Building Code (CBC). Construction codes then required building corridors to be of one-hour rated construction. An inspection by the County Fire Marshal in early 2001 indicated numerous fire code

deficiencies including that the corridor construction was not adequately fire rated, the HVAC system lacked fire dampers, door hardware and signage was not code compliant, and additional fire alarm notification devices were needed.

A study of the American with Disabilities Act (ADA) and fire safety conditions at the building was initiated by GSA Capital Programs and conducted by the architectural firm of The Design Partnership. The study, completed in July 2003, concluded that building egress, main corridor fire rating, and other life safety features of the building required upgrading.

Currently the main conference room accommodates approximately 25-30 participants. A smaller, infrequently used training room, immediately adjacent to the conference room accommodates approximately 10 people. Meetings that are held regularly in the conference room often require additional space. The smaller training room is not being fully utilized.

Impact on Operating Budget

There would be no significant impact on the ongoing operating budget as a result of these changes.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.1
Design	0.2
Acquisition	0.0
Construction	0.5
Other	0.1
Total Cost	0.9

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P			D	B/C												
Unfunded - Unknown Source	0050	.1		.2	.2	.6									.8		.9	
Totals		.1		.2	.2	.6									.8		.9	

* P = programming, D = design, B = bid, C = construction



Health and Hospital

Health and Hospital Agency Message

Abbreviations used throughout HHS section:

ACHS	Ambulatory & Community Health Services
DADS	Department of Alcohol & Drug Services
DHS	California State Department of Health Services
JP&D	Joint Planning & Design of Future Hospital Projects
MH	Mental Health Department
OSHPD	Office of Statewide Health Planning & Development
PH	Public Health Department
HHS	Santa Clara Valley Health & Hospital System
SBP	Strategic Business Plan(s)
SFP	Strategic Facilities Plan
TBD	To be determined
VHC	Valley Health Center
VMC	Santa Clara Valley Medical Center

Introduction

The strategic business and facilities context for many of the individual projects described in this section are provided by: the VMC Strategic Business Plan accepted by the Board in May 2000 (and its 2002 update accepted by the Board in October 2002), the DADS/MH/PH Strategic Business Plan accepted by the Board in October 2003, and the HHS Strategic Facilities Plan accepted by the Board in May 2000. Additionally, with reference to hospital facilities, the State of California Alquist Hospital Seismic Safety Act and Senate Bill 1953 (and VMC's response, the VMC SB 1953 Seismic Evaluation Report and Compliance Plan) identify externally imposed conditions applicable to hospital facilities planning. An overview of these five items is provided below; their applicability to individual projects is noted in the description and/or history/background sections

of the individual projects. Also included in this message is a brief description of the source of funding for several HHS projects: the VMC capital budget allocation for facility projects.

VMC Strategic Business Plan (VMC SBP)

The public healthcare system faces a continuing dilemma: fulfilling the mission of the public healthcare system in an increasingly competitive environment and era of reduced reimbursement of publicly funded programs. Historically, VMC has been successful, relative to other public hospitals, in generating revenue, operating specialty services, and establishing a reputation for high-quality care among healthcare professionals. In today's competitive marketplace, as part of HHS, VMC has additional opportunities to develop but also is increasingly threatened by other providers competing for the same dollars. VMC operates in one of the most competitive marketplaces in the nation.

In order to maintain and enhance its healthcare system, management of VMC, upon discussion with the Board's Health and Hospital Committee, retained expert consultant services to evaluate the opportunities and strategic alternatives for the healthcare activities provided by VMC. In March 1999, the Board approved initiating the development of a VMC SBP.

The VMC SBP was undertaken to assess approaches for business development for VMC in a changing healthcare marketplace. Additionally, the VMC SBP

provides important programmatic input to the HHS Strategic Facilities Plan (SFP) on priorities for the HHS main campus and current and future service demands throughout the County. Coordinating these plans creates a linkage between business planning and facilities needs that could be fulfilled through new and renovated facilities recommended in the SFP.

The VMC SBP addresses strategies for maintaining and expanding the patient base of VMC thus decreasing or mitigating increases in the General Fund subsidy to VMC. Phase I of the VMC SBP creates a framework that identifies the important trends in the current and future healthcare environment at the national, state, and local (Santa Clara County and San Jose area) levels and assesses the impact of these trends on VMC. Phase I also describes strategies other healthcare organizations are undertaking including affiliations, alliances, and business opportunities and their applicability to VMC. In Phase II of the VMC SBP, the application of these findings results in the development of recommended strategic actions steps in the following areas:

1. maximizing the benefit of managed care relationships;
2. building relationships with community physicians;
3. expanding VMC presence in underserved areas;
4. expanding enrollment and sponsorship; and



5. improving County understanding and practices to promote business plan success.

Having the ability to pursue all five strategic action steps maximizes the opportunities for VMC to maintain and generate new revenue, mitigate the subsidy, and allow for support of the overall mission.

HHS General Fund Departments Strategic Business Plan (DADS/MH/PH SBP)

To complement the VMC SBP, strategic planning for the three General Fund departments (DADS, MH, and PH) was incorporated into the initial stages of the HHS strategic facilities planning effort. In January 2003, the Board directed development of a report on the strategic business plans of the three HHS General Fund departments. An expert consultant was retained who had been involved in the preparation of both the VMC SBP and the HHS SFP. In October 2003, the Board accepted the DADS/MH/PH SBP; this report:

- brings together the results of the body of departmental planning work since May 2000,
- identifies the major business planning themes in these other efforts, and
- updates the broad implications of the departments' business plans for their needs for physical facilities.

The DADS/MH/PH SBP describes the General Fund departments of HHS as facing new mandates and constraints on funds that are testing their abilities to focus their programs in order to maintain their missions in the public interest. In reviewing the environmental challenges facing the HHS General

Fund departments and the strategies for meeting them that the departments have in place, several mutual imperatives for effective operations emerge around which their business plans are developed:

- maximizing the available sources of funds;
- optimizing the benefit from provider networks;
- maximizing the benefit from contract administration;
- maximizing the benefit from interdepartmental cooperation within HHS; and
- improving County understanding and practices to promote the General Fund departments' business plans success.

The DADS/MH/PH SBP concludes that the directions and planning framework set in the SFP remain valid. The departments' strategic business plans are evolving in response to the evolving challenges in the environments they face, but confirm the emphasis that the SFP placed on ambulatory and less restrictive community settings, greater decentralization of the client-specific services that the departments provide, and collocation of services where possible. The facilities planning undertaken by the departments since 2000 has been clearly in the context of the SFP and the departments' business plans to better achieve their missions of assuring safety-net access to services and advancing the health of all the residents of Santa Clara County.

HHS Strategic Facilities Plan (SFP)

The SFP provides an integrated approach to facility planning for all departments within HHS: DADS, MH, PH, VMC, and ACHS. The SFP includes a new main-campus master plan, identifies regional demands for all areas within the County, and recommends priorities based on current needs and future requirements. (The HHS SFP is one of four such plans commissioned by the County.)

The SFP incorporates two key sets of information:

1. VMC Strategic Business Plan: As described above, the SFP executes key action steps within the VMC SBP, particularly in the areas of expanding the VMC presence in underserved areas and expanding enrollment and sponsorship.
2. VMC Building H1 Seismic Strengthening — Seismic Retrofit Strategy Report ("H1 Seismic Study"): The report includes an assessment of the structural condition of the "H1" building (now referred to as Old Main including Old Main East and Old Main West), identification of alternative approaches to mitigating seismic risk, and selection of the preferred alternative extended over several years. The recommendations of the seismic engineering consultants who conducted the study of alternatives for H1 were included in the SFP. (Additionally, their recommendations were separately accepted by the Board in May 2000.) Specifically, the H1 Seismic Study's Option 6 was incorporated into the main-campus master plan. Option 6 most effectively creates new space for specialty ambulatory services and addresses seismic risk by demolition of Old Main East and upgrading of Old Main West, at lower cost than



other alternatives. The H1 Seismic Study Option 6 directly supports a conclusion of the SBP: to expand and improve VMC's specialty outpatient services which are sought by private payors, subject to facility improvements. In summary, the H1 Seismic Study and the SFP recommend:

- Seismically upgrade the western portion of the Old Main building (Old Main West).
- Demolish the eastern portion of the Old Main building (Old Main East).

These two projects are individually described in the materials which follow. Further, they are two of the components within the scope of the joint planning and design effort which will incorporate them into an overall phasing plan for future hospital projects.

On the HHS main campus, the SFP recommends:

2000 to 2010:

- Recommission Don Lowe Pavilion
(return to inpatient use)
- Cosmetically Upgrade Rehabilitation Building
(upgrade patient care areas to improve appearance)
- Construct Valley Specialty Center (then described as MOB)

(demolish 2220 Moorpark and provide interim housing for programs; replace Outpatient Department and include lab, pharmacy, and radiology; replace Old Main East offices and some special procedure labs; include other programs TBD)

- Upgrade Ancillary Building
(2008 seismic level upgrade and functional improvements)
 - Upgrade Old Main West
(include elevator tower from Old Main East; year 2008 seismic and functional upgrades)
 - Add Parking Structure
(if required)
 - Demolish Old Main East and Administration Buildings
(except elevator core of Old Main East; include links to Rehabilitation Building and temporary housing of administrative functions)
 - Construct Administrative Office Building 2
(re-house 2220 Moorpark and other programs as required)
 - Seismically Upgrade Rehabilitation Building
(meet SB 1953 non-structural (NPC-3) requirements)
 - Replace Services and Administration Buildings
(demolish Services Building including diesel fuel abatement; construct four-story + basement and dock)
- 2010 to 2020:
- Provide for development of future acute care beds and services
(in the location now occupied by Old Main East and the Administration Building)
 - Consider future use of the McKinnon School site

(for an MOB, long-term and/or geriatric care facilities, and an additional parking structure)

- Plan for MOB expansion and/or additional MOBs, a third AOB, and another parking structure
- At regional locations, the SFP grouped the needs as follows:

- Regions requiring major attention now:
 - Franklin McKinley
 - Downtown San Jose
- Regions with significant need:
 - Sunnyvale/Fair Oaks
 - East Valley
- Regions with no facilities and significant potential need:
 - Milpitas
- Regions with facilities and significant emerging needs:
 - Gilroy

The SFP regional discussion also notes:

- Regions with facilities and modest needs:
 - Palo Alto/Mountain View
 - West Valley
- Regions with no facilities and limited current need:
 - Santa Clara
 - Cupertino/West San Jose



- Cambrian
- Blossom Hill

State of California Alquist Hospital Seismic Safety Act & Senate Bill 1953

Senate Bill 1953 (SB 1953)...signed into law... [in] 1994...was an amendment to...the Alfred E. Alquist Hospital Seismic Safety Act of 1983... SB 1953...is now chaptered into statute in...the...Alquist...Act, and [is] part of the California Health and Safety Code. The regulations developed as a result of this statute...became effective...in...1998. The Alquist Act establishes a seismic safety building standards program under OSHPD's [the Office of Statewide Health Planning and Development] jurisdiction for hospitals built on or after March 7, 1973. The Alquist Act was initiated because of the loss of life incurred due to the collapse of hospitals during the Sylmar earthquake of 1971. The Act emphasizes that essential facilities such as hospitals should remain operational after an earthquake. Hospitals built in accordance with the standards of the Alquist Act resisted the...1994 Northridge earthquake with minimal structural damage, while several facilities built prior to the Act experienced major structural damage and had to be evacuated. However, certain nonstructural components of the hospital did incur damage, even in facilities built in accordance with the structural provisions of the Alquist Act. ...SB 1953 [was]...developed to address the issues of survivability of both nonstructural and structural components of hospital buildings after a seismic event. Therefore, the ultimate public safety benefit of the Alquist Act is to have general acute care hospital buildings that not only are capable of remaining

intact after a seismic event but also capable of continued operation and provision of acute care medical services after a seismic event. [excerpted from OSHPD web page]

Hospitals...[must] comply with the regulations developed by OSHPD as mandated by SB 1953. There are approximately 470 hospital facilities including ...2,673 hospital buildings that will be impacted by the provisions of SB 1953. If a facility is to remain a hospital facility beyond a specified date, the owner must conduct seismic evaluations, [and] prepare both a comprehensive evaluation report and compliance plan to attain specified structural and nonstructural performance categories which must be submitted to OSHPD in accordance with these regulations... The primary purpose of [the seismic evaluation procedure] regulations is to evaluate the potential earthquake performance of a building or building components and to place the building into specified seismic performance categories. [excerpted from OSHPD web page]

One of the main provisions of SB 1953 is the development of...seismic performance categories, specifically the Structural Performance Categories (SPC)...and the Nonstructural Performance Categories (NPC)...for new and existing hospital facilities in various subgradations, i.e., from those capable of providing services to the public after a seismic event to those at significant risk of collapse and that represent a danger to the public. Each facility would receive both an SPC and NPC, with both seismic performance categories considered for determination of a ...facility's compliance with the provisions of the Alquist Act. [excerpted from OSHPD web page]

The seismic retrofit regulations...apply to all existing hospital buildings. The goal of these regulations is to develop retrofit and repair designs for existing hospital buildings to yield predictable seismic performance, whether at the essential life safety level or post-earthquake continued operations level. The requirements...must be used to upgrade from an existing seismic performance category to a higher category level. Specifically, these regulations were...developed for use in the retrofit, repair, modification or alterations of existing hospital buildings. [excerpted from OSHPD web page]

Each hospital facility must be at certain seismic performance category levels by specified timeframes. For example, all...hospital...buildings must be at the SPC 2 ("Life Safety Level") by January 1, 2008...In addition, timeframes for submittal of seismic evaluations, compliance plans, and other seismic performance levels are cited in the seismic evaluation procedure regulations. [excerpted from OSHPD web page]

The regulations classify hospital buildings into one of five structural performance categories:

SPC-1: Buildings posing a significant risk of collapse and a danger to the public. These buildings must be brought up to the SPC 2 level by January 1, 2008 or be removed from acute care service.

SPC-2: Buildings in compliance with the pre-1973 California Building Standards Code or other applicable standards, but not in compliance with the structural provisions of the Alquist Hospital Facilities Seismic Safety Act. These buildings do not significantly jeopardize life, but may not be repairable or functional following strong ground motion. These buildings must be brought into compliance with the structural provisions of the



Alquist Hospital Facilities Seismic Safety Act, its regulations, or its retrofit provisions by January 1, 2030 or be removed from acute care service.

SPC-3: Building in compliance with the structural provisions of the Alquist Hospital Facilities Seismic Safety Act, utilizing steel moment resisting frames in regions of high seismicity as defined in Section 4.2.10 and constructed under a permit issued prior to October 25, 1994. These buildings may experience structural damage which does not significantly jeopardize life, but may not be repairable or functional following strong ground motion. Buildings in this category will have been constructed or reconstructed under a building permit obtained through OSHPD. These buildings may be used to January 1, 2030 and beyond.

SPC-4: Building in compliance with the structural provisions of the Alquist Hospital Facilities Seismic Safety Act, but may experience structural damage which may inhibit ability to provide services to the public following strong ground motion. Buildings in this category will have been constructed or reconstructed under a building permit obtained through OSHPD. These buildings may be used to January 1, 2030 and beyond.

SPC-5: Building in compliance with the structural provisions of the Alquist Hospital Facilities Seismic Safety Act, and reasonably capable of providing services to the public following strong ground motion. Buildings in this category will have been constructed or reconstructed under a building permit obtained through OSHPD. These buildings may be used without restriction to January 1, 2030 and beyond.

[SPC definitions excerpted from SB 1953 Regulations, Article 2, Procedures for Structural Evaluation of Buildings]

Similarly, hospital buildings are classified into one of five non-structural performance categories based on detailed specific technical criteria.

In overview, compliance with SB 1953 is phased, with the following minimum requirements:

- Phase I — by 2002 — NPC-2
- Phase II — by 2008 — SPC-2 and NPC-3
- Phase III — by 2030 — SPC-3 (steel moment resisting frame buildings), SPC-4 (all other buildings), and NPC-5 (all buildings)

Note that an extension of the 2008 deadline to 2013 can be requested (VMC is in the process of requesting such an extension); the Phase II deadline is shown as "2008/2013" in the individual project descriptions which follow.

In February 2005, SB 167 (Seismic and Patient Safety) was introduced. If passed in its present form, it would offer hospitals the option of deferring compliance with SB 1953's 2008/2013 requirements until 2020 providing they met SB 1953's 2030 requirements by 2020 as well.

VMC SB 1953 Seismic Evaluation Report and Compliance Plan

VMC's hospital buildings housing licensed direct inpatient care units and/or essential treatment and support services (to which, therefore, SB 1953 is applicable) are as follows:

- Main Hospital

- West Wing
- Energy Plant (& its expansion) (2 structures)
- Mechanical & Electrical Building
- Ancillary Building
- Old Main (East and West) (2 structures)
- Rehabilitation Building (3 structures)
- Administration Building
- Services Building

In December 2000, VMC submitted its initial Seismic Evaluation Report and Compliance Plan; in December 2001, VMC submitted a revised Seismic Evaluation Report and Compliance Plan including supplemental information responding to comments from OSHPD based on its review of the initial submittal. As required, the Compliance Plan outlined the work required in the three phases.

All work described in the Compliance Plan as to be accomplished by 2002 was completed by the deadline. Several projects described individually within this section are elements of the Compliance Plan including the Ancillary Building Seismic Upgrade, the Rehabilitation Building Seismic Upgrade, Old Main West Seismic Upgrade, Old Main East Demolition, and components of the Joint Planning and Design of Future Hospital Projects.

In overview, VMC's Seismic Evaluation Report indicates that all VMC's hospital buildings can continue to be used for hospital functions past the 2008/2013 deadline (and thus up to 2030); however, three require substantial seismic upgrades by 2008/2013: Ancillary, Rehabilitation, Old Main (including Old Main West and Old Main East).



Superimposed upon the Seismic Evaluation Report is the Board-accepted approach to the seismic issues in the Old Main buildings, namely, that Old Main West be seismically upgraded and Old Main East demolished. The resulting required projects and their current status is as follows:

- Ancillary Seismic Upgrade — Fully funded and construction in progress
- Rehabilitation Building Seismic Upgrade — Design funding to be requested from County in FY 2007.
- Old Main West Seismic Upgrade & Old Main East Demolition — Preliminary programming and conceptual design occurring within the Joint Planning and Design of Future Hospital Projects

Beyond 2030, the Seismic Evaluation Report indicates that three VMC hospital buildings cannot continue to be used for hospital functions: Ancillary, Old Main, and Rehabilitation.

(Note should be made that the VMC Compliance Plan seeks to keep options open to provide the widest flexibility to VMC and the County in addressing requirements of the legislation and attendant regulations; consequently, in some instances, it also includes options not proposed in the HHS Strategic Facilities Plan and/or the Board-approved H1-seismic-risk-mitigation strategy.)

VMC Capital Budget

Funding for VMC's capital and fixed asset needs, including IT, is budgeted as a component of the annual VMC enterprise-fund budget. VMC's capital and fixed asset budget process follows Medicare and

Medi-Cal cost reporting guidelines which define "capital" as facility or equipment expenditures greater than \$5,000 with a "useful life" of at least one year. Capital projects over \$1 million are included in the overall County capital budgeting process.

The annual VMC capital budgeting process begins by determining the amount of available funding. Departments are asked to identify critical facility, biomedical and other equipment, and IT needs to support ongoing services. The VMC executive team then prioritizes needs within each of these areas in the context of VMC's strategic facilities plan and information technology strategic plan. Needs that cannot be funded in the current year form the basis of the capital budget process the following year, although all proposals are reconsidered and reprioritized annually.

The fall-off in smaller projects in the later years should not be construed as a forecast of decreasing demand but rather a reflection of the fact that smaller projects cannot be forecast fully out ten years.

Notes

- A number of the HHS projects' costs show noticeably higher estimates than in last year's CIP; a one-time increase of 20-25% has been incorporated to reflect recent County experience with atypical market volatility.
- For some HHS projects, Preliminary and Other costs are included with Design and/or Construction cost figures, as applicable.



Valley Specialty Center

Funded Through Construction

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Valley Specialty Center
Location: HHS Main Campus, San Jose 95128
Project No.: 263-C000040
Begin Date: 2000
Planned End Date: FY 2008

Description

This project constructs a new 244,000-square-foot building on the HHS main campus to provide appropriate space for specialty clinics and associated special procedure areas and physician offices. The Valley Specialty Center (VSC) will both replace existing scattered, outmoded space and expand specialty outpatient care capacity. The VMC outpatient specialty clinics, an essential component of VMC's continuum of care, are at capacity. VSC is critical to the successful implementation of VMC's strategic business plans to better achieve its "open door" mission through improving its financial stability by meeting the challenges of market competition.

The program for the building includes four "centers of excellence:" The Cancer Center includes Medical and Radiation Oncology clinics as well as other oncologic specialties, an infusion unit, and radiation treatment facilities. The Cardiovascular Center includes Cardiology, Cardiac Surgery, and Vascular Surgery clinics as well as a cardiovascular special

procedure area. The Diabetes Center/Endocrinology Clinic includes Diabetology and Endocrinology clinics in close proximity to other disciplines necessary for the comprehensive treatment of diabetes patients. The Neurosciences Center includes Neurology, Neurosurgery, and Physical Medicine & Rehabilitation clinics as well as a neurophysiological special procedure area.

Other medical specialties included in the VSC program are Dermatology, Employee Health, Gastroenterology, Respiratory Medicine, and Rheumatology clinics as well as gastroenterology and respiratory medicine special procedure areas. Other surgical specialties include General Surgery, Ophthalmology, Orthopedics, Otolaryngology, Plastic Surgery, Podiatry, and Urology clinics and a urology special procedure area. The program also includes outpatient ancillary services and support functions (pharmacy, clinical laboratory specimen collection, diagnostic imaging, administration, and meeting rooms).

The guiding vision for the VSC project is that it should:

- Enhance the financial stability of VMC
- Make patients the highest priority
- Provide an excellent facility for specialty services
- Create centers of excellence
- Support cost-effective care delivery
- Allow for each specialty service to be available every day
- Work well for patients and staff



Estimated Project Costs — in Millions of Dollars

Preliminary	0.8
Design	10.0
Acquisition	0.0
Construction	111.4
Other	24.3
Total Cost	146.5

- Complement the Main Hospital building

The planning principles are that the VSC building should make provisions for:

- Flexibility/modularity
- On-stage/off-stage
- Clarity of circulation/identity
- Daylight
- Environments that preserve patient dignity
- Current and future technology
- Quality cost efficient design

Site clearance required the demolition of the central and eastern portions of 2220 Moorpark; the occupants have been relocated (Environmental Health to Berger, Public Health to 770 S. Bascom, VMC Educational Services to 2408 Clove, and HHS Administration to 645 S. Bascom).

Current Status

As of April 2005, site clearance and construction of the tunnel structure between VSC and the Main Hospital are complete and the Board of Supervisors has authorized award of the construction contract for the main building project.

As reported to the Board on October 19, 2004, several additions to the project (primarily equipment items) were not recommended for inclusion in the current bond package. Funding for several of these items from a variety of sources will be sought between now and VSC's opening. See Year 2 below.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in

October 2003) provide the strategic context for the Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

Programming was complete and schematic design nearing completion when the Board placed a temporary hold on the project In May 2002; Board authorization to reactivate the project was given in October 2002.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - Based on historical costs including increased security on campus since 9/11, HHS estimates total building operating costs (including janitorial, utilities (electricity, gas, water,

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C			D/B/C	C	C											
VMC Funds		.04																.04
San Jose Redevelopment Agency Funds	0001	11.41																11.41
Bond Program	Bond	99.85	29.1		29.1											29.1		128.95
Unfunded						6.13										6.13		6.13
Totals		111.3	29.1		29.1	6.13										35.23		146.53
Estimated Additional Operating & Maintenance Costs								-10.45	-10.43	-10.41	-10.38	-10.36	-10.34	-10.31				

* P = programming, D = design, B = bid, C = construction



garbage and telephone), maintenance, groundskeeping and security) for clinic buildings at \$6.96 per sq. ft. in today's dollars. This project constructs 244,000 sq. ft. and vacates/ demolishes 128,000 sq. ft. for a net 116,000 sq. ft. of new space. The total annual need is estimated to be \$807,000.

Energy Savings - Partially offsetting the increase in building operating costs is the installation of an absorption chiller in the central plant as part of this project which reduces annual energy costs by \$153,000 in today's dollars.

Program Operating Costs and Revenues - An HHS report presented to FGO in May 2002 and accepted by the Board in October 2002 concluded that the VSC project both increases the County's capacity to provide specialty services to its residents and has a positive financial impact on VMC. A July 2002 report expanded on the assumptions on inpatient/outpatient ratios and capacity and other items in the initial report. Prior to October 2002, OBA completed a review of the VSC financial analysis which validated the projections. At the request of the Board's VMC Financial Planning Task Force, VMC in conjunction with the County Executive's Office analyzed the impact of the VSC project on VMC's annual operating budget. As reported to the Task Force in March 2004, in FY 2008 (then estimated to be the first full year of operation following VSC's opening), there would be an \$11,165,000 positive impact on the VMC contribution margin (direct revenue less direct expense). No forecast was made beyond FY 2008 (for purposes of this report, the FY 2008 figure was extended to subsequent years without adjustment).

Estimated increases to ongoing building maintenance costs (janitorial, utilities, maintenance, groundskeeping and security) and partially offsetting energy savings are included in the table escalated at 3% per year; also included in the table are the net positive program operating costs and revenues.





Valley Health Center Gilroy

Funded Through Design

Policy Committee: Health and Hospital
Department: HHS - PH/VMC
Project: Valley Health Center Gilroy
Location: 7475 Camino Arroyo, Gilroy 95020
Project No.: 263-C033019
Begin Date: 2002
Planned End Date: FY 2008

Description

This project constructs a new 58,000-sq.-ft. building in Gilroy on a site recently acquired by the County to provide medical and public health services to County residents in the Gilroy area. As identified in the VMC Strategic Business Plan (and affirmed in its 2002 update) and the HHS Strategic Facilities Plan, Gilroy is one of three geographic areas identified as the highest priority locations for new primary care clinics in the County. Service demand and business imperatives drive the development of primary care clinics in these three currently unserved areas.

The program for the building includes Adult Medicine, Obstetrics & Gynecology, Pediatrics, Ophthalmology, and Dentistry services, associated ancillary and support services (including medical records, pharmacy, laboratory, radiology, administration, and meeting rooms) as well as Public Health Immunization and WIC services. The building provides space for eight Adult Medicine and four Pediatrics physicians providing primary and

urgent care, four Obstetrics and Gynecology physicians, an Ophthalmology provider, and three dentists.

The clinic areas also accommodate clinical staff including a chronic disease case manager, diabetes educator, nutritionist, and social worker in Adult Medicine, and Comprehensive Perinatal Services Program staff in Obstetrics and Gynecology. The Public Health Immunization Program space is integrated with the Pediatrics clinic. The Immunization space accommodates three immunization nurses and the WIC space seven nutritionists counseling WIC clients.

The programming and design is drawing extensively upon the County's recent experience with VHC Tully (the Franklin McKinley project). Building on experience gained from the recently constructed clinic building at VHC East Valley, the programming and design of VHC Tully evolved the standard VMC primary-care-clinic model. The model also has been informed by the Valley Specialty Center design process. The model includes a standard 110-sq.-ft. room module used individually for exam rooms, offices, and selected support functions, while, for example, treatment rooms are sized at 1.5 to 2 times the standard room module. This standardization provides flexibility over the life of the building to accommodate changes in healthcare delivery approaches. The model also defines the balance between the number of exam rooms and support spaces (including waiting, reception/registration, nurses station, physician offices, treatment rooms, clean and soiled utility rooms, supply rooms, etc.). Further, the model describes the appropriate zoning



Estimated Project Costs — in Millions of Dollars

Preliminary	0.6
Design	3.1
Acquisition	5.8
Construction	31.0
Other	5.0
Total Cost	45.5



of the functions within the clinics to foster operational efficiency. Finally, attention has been paid throughout the design to the durability of the facility to minimize maintenance costs over the life of the building.

The site is of sufficient size to enable additional construction in the future to house appropriate associated DADS, MH, and other PH programs serving County residents in the Gilroy area.

Current Status

As of April 2005, schematic design and design development are complete and construction documents are in progress.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by

the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - Annual janitorial costs are estimated at \$2.68 per sq. ft. in today's dollars and ensure livable wages for County janitorial staff. This project constructs roughly 58,000 sq. ft.. The total annual need for janitorial services is estimated to be \$155,000. Annual utility costs including electricity, gas, water, sewer and refuse for clinic buildings are estimated at \$3.59 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be

\$208,000. Annual groundskeeping costs are estimated at \$0.84 in today's dollars. The total annual need for groundskeeping is estimated to be \$49,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value (CRV) of the building not including land cost. The estimated CRV of the new space is \$39.7 million; 2% of the CRV, or \$819,000, is the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available. As indicated to the Board in October 2002, maternal and child health services will have a net zero program operating cost impact; however, there would be net program costs for adult medicine and dentistry.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D			D/B/C	C	C											
Tobacco Settlement Funds		5.85																5.85
Capital Fund 50	0050	.91	1.4		1.4												1.4	2.31
Loan from Retiree Health		1.72		-1.72	-1.72												-1.72	
Bond Program	Bond			37.34	37.34												37.34	37.34
Totals		8.48	1.4	35.62	37.02												37.02	45.5
Estimated Additional Operating & Maintenance Costs								1.35	1.39	1.43	1.47	1.51	1.56	1.61				

* P = programming, D = design, B = bid, C = construction



Estimated increases to ongoing building maintenance costs (janitorial, utilities, groundskeeping, and structure) are included in the table escalated at 3% per year; no incremental program operating costs are included.





Valley Health Center Milpitas

Funded Through Design

Policy Committee: Health and Hospital
Department: HHS - PH/VMC
Project: Valley Health Center Milpitas
Location: 169 N. Main Street, Milpitas 95035
Project No.: 263-C033020
Begin Date: 2002
Planned End Date: FY 2009

Description

This project constructs a new 60,000-sq.-ft., 3-story building in Milpitas on a site in process of acquisition to provide medical and public health services to County residents in the Milpitas area. As identified in the VMC Strategic Business Plan (and affirmed in its 2002 update) and the HHS Strategic Facilities Plan, Milpitas is one of three geographic areas identified as the highest priority locations for new primary care clinics in the County. Service demand and business imperatives drive the development of primary care clinics in these three currently unserved areas.

The program for the building includes Adult Medicine, Obstetrics & Gynecology, Pediatrics, Ophthalmology, and Dentistry services, associated ancillary and support services (including medical records, pharmacy, laboratory, radiology, administration, and meeting rooms) as well as Public Health Immunization and WIC services.

The building provides space for eight Adult Medicine and four Pediatrics physicians providing primary and urgent care, four Obstetrics and Gynecology physicians, an Ophthalmology provider, and a dentist. The clinic areas also accommodate clinical staff including a chronic disease case manager, diabetes educator, nutritionist, and social worker in Adult Medicine, and Comprehensive Perinatal Services Program staff in Obstetrics and Gynecology. The Public Health Immunization Program space is integrated with the Pediatrics clinic. The Immunization space accommodates three immunization nurses and the WIC space seven nutritionists counseling WIC clients. The first priority will be providing maternal and child health services at this new location.

The programming and design is drawing extensively upon the County's recent experience with VHC Tully (the Franklin McKinley project). Building on experience gained from the recently constructed clinic building at VHC East Valley, the programming and design of VHC Tully evolved the standard VMC primary-care-clinic model. The model also has been informed by the Valley Specialty Center design process. The model includes a standard 110-sq.-ft. room module used individually for exam rooms, offices, and selected support functions, while, for example, treatment rooms are sized at 1.5 to 2 times the standard room module. This standardization provides flexibility over the life of the building to accommodate changes in healthcare delivery approaches. The model also defines the balance between the number of exam rooms and support spaces (including waiting, reception/registration,



Estimated Project Costs — in Millions of Dollars

Preliminary	0.7
Design	3.5
Acquisition	2.0
Construction	40.8
Other	5.0
Total Cost	52.0



nurses station, physician offices, treatment rooms, clean and soiled utility rooms, supply rooms, etc.). Further, the model describes the appropriate zoning of the functions within the clinics to foster operational efficiency. Finally, attention has been paid throughout the design to the durability of the facility to minimize maintenance costs over the life of the building.

Current Status

As of April 2005, space programming, architect selection, and schematic design are complete; design development and site acquisition are in progress.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in

October 2003) provide the strategic context for the Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - Annual janitorial costs are estimated at \$2.68 per sq. ft. in today's dollars and ensure livable wages for County janitorial staff. This project constructs roughly 60,000 sq. ft.. The total annual need for janitorial services is estimated to be \$161,000. Annual utility costs including electricity, gas, water, sewer and refuse for clinic buildings are estimated at \$3.59 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$216,000. Annual groundskeeping costs are estimated at \$0.84 per sq. ft. in today's dollars. The

total annual need for groundskeeping is estimated to be \$51,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value (CRV) of the building not including land cost. The estimated CRV of the new space is \$50.0 million; 2% of the CRV, or \$1,030,000, is the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available. As indicated to the Board in October 2002, maternal and child health services will have a net zero program operating cost impact; however, there would be net program costs for adult medicine and dentistry.

Estimated increases to ongoing building maintenance costs (janitorial, utilities, groundskeeping, and structure) are included in the table escalated at 3% per year; no incremental program operating costs are included.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D			D/B	B/C		C										
Tobacco Settlement Funds		1.05	4.8		4.8											4.8		5.85
Capital Fund 50	0050		.42		.42											.42		.42
Loan from Retiree Health		.26	2.06		2.06	-2.32										-.26		
Bond Program	Bond					45.73										45.73		45.73
Totals		1.31	7.28		7.28	43.41										50.69		52
Estimated Additional Operating & Maintenance Costs									1.64	1.69	1.74	1.79	1.85	1.90				

* P = programming, D = design, B = bid, C = construction



Valley Health Center Fair Oaks, Sunnyvale

Funded Through Design

Policy Committee: Health and Hospital
Department: HHS - DADS/MH/PH/VMC
Project: Valley Health Center Fair Oaks, Sunnyvale
Location: 660 S. Fair Oaks Avenue, Sunnyvale 94086
Project No.: 263-C033021
Begin Date: 2001 (Feasibility Study)
Planned End Date: FY 2009

Description

This project constructs a new 46,000-sq.-ft. building on existing County land at Valley Health Center Fair Oaks to provide medical and public health services to North County residents. Sunnyvale/Fair Oaks is characterized as a region with significant need in the VMC Strategic Business Plan (and affirmed in its 2002 update) and the HHS Strategic Facilities Plan.

The building replaces the existing Mental and Public Health Buildings in Sunnyvale and provides adequate capacity for HHS programs. The current buildings accommodate Mental Health adult and child treatment programs, Public Health immunization and WIC services and regional office staff, and a modest primary care clinic providing Obstetrics & Gynecology and Pediatrics services but not Adult Medicine, Dentistry, or ancillary services. The program for the new building enables the addition of Adult Medicine primary care services as well as Dentistry complemented with appropriate

ancillary and support services (medical records, pharmacy, laboratory, radiology, administration, and a meeting room) and DADS general treatment services.

The building provides space for three Adult Medicine, two Pediatrics, and two Obstetrics and Gynecology physicians providing primary care, and a dentist. The clinic areas also accommodate clinical staff such as a diabetes educator in Adult Medicine and Comprehensive Perinatal Services Program staff in Obstetrics and Gynecology. The Public Health Immunization Program staff is integrated with the Pediatrics clinic. The Immunization space accommodates two immunization nurses and the WIC space four nutritionists counseling WIC clients.

The programming and design for the primary-care-clinic portion of the building is drawing extensively upon the County's recent experience with VHC Tully (the Franklin McKinley project). Building on experience gained from the recently constructed clinic building at VHC East Valley, the programming and design of VHC Tully evolved the standard VMC primary-care-clinic model. The model also has been informed by the Valley Specialty Center design process. The model includes a standard 110-sq.-ft. room module used individually for exam rooms, offices, and selected support functions, while, for example, treatment rooms are sized at 1.5 to 2 times the standard room module. This standardization provides flexibility over the life of the building to accommodate changes in healthcare delivery approaches. The model also defines the balance between the number of exam rooms and support spaces (including waiting, reception/registration,



Estimated Project Costs — in Millions of Dollars

Preliminary	0.7
Design	2.5
Acquisition	1.5
Construction	23.9
Other	4.6
Total Cost	33.2

nurses station, physician offices, treatment rooms, clean and soiled utility rooms, supply rooms, etc.). Further, the model describes the appropriate zoning of the functions within the clinics to foster operational efficiency. Finally, attention has been paid throughout the design to the durability of the facility to minimize maintenance costs over the life of the building.

Current Status

As of April 2005, schematic design and design development are complete and construction documents are in progress.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the

Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

The current Valley Health Center Fair Oaks building complex sits on 1.61 acres of County land; recently the County acquired from the Parks and Recreation Department the adjacent 1.1 acres of land.

The possibility of co-locating affordable senior housing with the new Valley Health Center Fair Oaks building on the combined 2.71-acre parcel has been considered for a number of years. A report was made to the Board in June 2002 which indicated that such a combination might be achieved providing parking was provided almost entirely in structures; the City of Sunnyvale was amenable to modifying the current zoning restrictions and the street dedication mapped across the site; and the housing project developers were willing and able to fund the entire differential cost of the joint project above the cost to the County of developing the entire parcel solely for County programs. In October 2002, the Board directed that HHS' programmatic needs be given priority over the housing project including but not limited to the sizing of the HHS facility and the

sequencing of the projects. In February 2002, the Board accepted a report relating to the feasibility of developing senior housing and directed continuation of the feasibility analysis specifically with regard to Fire Marshal requirements, parking issues, and the impact of construction on Valley Health Center Fair Oaks for report back when completed.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - Annual janitorial costs are estimated at \$2.68 per sq. ft. in today's dollars and ensure livable wages for County janitorial staff. This project constructs roughly 46,000 sq. ft., vacates 16,000 sq. ft. for a net of 30,000 sq. ft. of new space. The total annual need for janitorial services is estimated to be \$80,000. Annual utility costs including electricity, gas, water, sewer and refuse for a mixed office-clinic building are estimated at \$3.49

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D			D/B/C	C	C	C										
Capital Fund 50	0050	.25																.25
Tobacco Settlement Funds		3.46	1.32		1.32												1.32	4.78
Bond Program	Bond			28.17	28.17												28.17	28.17
Totals		3.71	1.32	28.17	29.49												29.49	33.2
Estimated Additional Operating & Maintenance Costs									.72	.74	.76	.78	.81	.83				

* P = programming, D = design, B = bid, C = construction



per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$105,000. Annual groundskeeping costs are estimated at \$0.84 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$25,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value (CRV) of the building not including land cost. The estimated CRV of the net new space is \$20.7 million; 2% of the CRV, or \$426,000, is the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available.

Estimated increases to ongoing building maintenance costs (janitorial, utilities, groundskeeping, and structure) are included in the table escalated at 3% per year; no incremental program operating costs are included.





Valley Health Center Tully (Franklin-McKinley Project)

Funded Through Construction

Policy Committee: Health and Hospital
Department: HHS - PH/VMC
Project: Valley Health Center Tully
 (Franklin-McKinley Project)
Location: 500 Tully Road, San Jose 95111
Project No.: 263-C000019
Begin Date: 2000
Planned End Date: FY 2006

Description

This project constructs a new 54,000-sq.-ft. building on 3.89 acres of County land near the Fairgrounds to replace the existing Chaboya Clinic Building and expand medical and public health services to County residents in the HHS Franklin McKinley planning region. The program for the building includes Adult Medicine, Obstetrics & Gynecology, Pediatrics, Dentistry, and Ophthalmology clinics and associated ancillary services (medical records, pharmacy, clinical laboratory, and radiology) and support functions (patient-enrollment and administrative staff, meeting rooms, and general building support) as well as Public Health immunization and WIC services. The building provides clinic space for seven Adult Medicine and four Pediatrics physicians providing primary and urgent care, four Obstetrics and Gynecology physicians, an Ophthalmology provider, and five dentists. The clinic areas also accommodate clinical staff including a diabetes educator, nutritionist, and social worker in Adult Medicine, and Comprehensive Perinatal Services

Program staff in Obstetrics and Gynecology. The Public Health Immunization Program space is integrated with the Pediatrics clinic. The Immunization space accommodates three immunization nurses and the WIC space five nutritionists counseling WIC clients.

Building on experience gained from the recently constructed clinic building at VHC East Valley, the programming and design of VHC Tully evolved the standard VMC primary-care clinic model. The model also has been informed by the Valley Specialty Center design process. The model includes a standard 110-sq.-ft. room module used individually for exam rooms, offices, and selected support functions, while, for example, treatment rooms are sized at 1.5 to 2 times the standard room module. This standardization provides flexibility over the life of the building to accommodate changes in healthcare delivery approaches. The model also defines the balance between the number of exam rooms and support spaces (including waiting, reception/registration, nurses station, physician offices, treatment rooms, clean and soiled utility rooms, supply rooms, etc.). Further, the model describes the appropriate zoning of the functions within the clinics to foster operational efficiency. Finally, attention has been paid throughout the design to the durability of the facility to minimize maintenance costs over the life of the building.

Current Status

As of April 2005, construction is almost complete.



Estimated Project Costs — in Millions of Dollars

Preliminary	1.0
Design	2.1
Acquisition	0.0
Construction	17.8
Other	4.3
Total Cost	25.2

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - Annual janitorial costs are estimated at \$2.68 per sq. ft. in today's dollars and ensure livable wages for County janitorial staff. This project constructs roughly 54,000 sq. ft. and vacates 11,000 sq. ft. for a net of 43,000 sq. ft. of new space.

The total annual need for janitorial services is estimated to be \$115,000. Annual utility costs including electricity, gas, water, sewer and refuse for clinic buildings are estimated at \$3.59 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$155,000. Annual groundskeeping costs are estimated at \$0.84 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$36,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value (CRV) of the building not including land cost. The estimated CRV of the net new space is \$20.0 million; 2% of the CRV, or \$412,000, is the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available.

Estimated increases to ongoing building maintenance costs (janitorial, utilities, groundskeeping, and structure) are included in the table escalated at 3% per year; no incremental program operating costs are included.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C			C													
Capital Fund 50 (managed by HHS)	0050	3																3
Capital Fund 50	0050	21.87	.28		.28											.28		22.15
Totals		24.87	.28		.28											.28		25.15
Estimated Additional Operating & Maintenance Costs						.74	.76	.78	.81	.83	.86	.88	.91	.94				

* P = programming, D = design, B = bid, C = construction



Old Main West Seismic and Functional Upgrade (also see JP&D)

See Joint Planning and Design of Future Hospital Projects (JP&D)

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Old Main West Seismic and Functional Upgrade (also see JP&D)
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-OMW
Begin Date: See JP&D
Planned End Date: TBD, FY 2010 assumed in cost estimate

Description

One of the two components of the Board-accepted H1-seismic-risk-mitigation strategy, this project includes seismic and functional upgrades of the existing 53,000-sq.-ft. western portion of the Old Main Building ("Old Main West") on the HHS main campus to enable its continuing use as a hospital building (housing licensed direct inpatient care units and/or essential treatment and support services) beyond the SB1953 deadline of 2008/2013 to 2030. (Old Main West is the rightmost third of the Old Main building in photograph). To minimize disruption, concurrent seismic and functional upgrading is proposed, accomplishing one component in the overall seismic mitigation strategy while concurrently enabling the space to support appropriately the functions accommodated therein. (See JP&D for additional discussion.)

Current Status

(See JP&D.)

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. This project is an element in VMC's overall SB 1953 Compliance Plan.

(Estimated project cost shown in tables excludes planning and design funded through JP&D.)

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - None (existing building).

Program Operating Costs - None.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	7.0
Acquisition	0.0
Construction	35.9
Other	0.0
Total Cost	42.9

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		(see JP&D)			(see JP&D)	D	D/B	B/C	C									
Possible Future Bond	Bond					6.99		35.95									42.94	42.94
Capital Fund 50 (see JP&D)	0050																	
Totals						6.99		35.95									42.94	42.94
Estimated Additional Operating & Maintenance Costs										0	0	0	0	0				

* P = programming, D = design, B = bid, C = construction



Services Building Replacement (also see JP&D)

See Joint Planning and Design of Future Hospital Projects (JP&D)

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Services Building Replacement (also see JP&D)
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-SBR
Begin Date: See JP&D
Planned End Date: TBD; FY 2012 assumed in cost estimate

Description

As described in the HHS Strategic Facilities Plan, this project replaces the existing 43,000-sq.-ft. Services Building (shown in photograph) on the HHS main campus with a new 93,000-sq.-ft. building to accommodate the functions currently in the Services Building as well as those remaining in the Old Main East and Administration Buildings (slated for demolition as part of the Board-accepted H1-seismic-risk-mitigation strategy). The Services Building currently houses the hospital kitchen, cafeteria, conference rooms, dietary receiving, materials management, and pharmacy procurement, receiving and storage. The Services Building was constructed in the late 1930's and remodeled in 1954.

The building no longer meets current building or life safety codes, Title 22 (Department of Health Services) or building standards for 2000. The building has reached the end of its useful life and has

begun showing severe signs of failure. A portion of the building has inaccessible under-slab electrical, steam, domestic water, and sewer lines. Replacement of these systems will be necessary in the near future. Serious cracking of the basement slab has occurred. Leaking water, steam, and sewer lines are an ongoing problem in the dietary kitchen and pharmacy storage areas. Damage to and loss of pharmaceutical products are significant concerns. The under-slab piping fails frequently requiring expensive and disruptive repair. (See JP&D for additional discussion.)

Current Status

(See JP&D.)

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

(Estimated project cost shown in tables excludes planning and design funded through JP&D.)

Impact on Operating Budget

To be determined as part of JP&D.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	8.7
Acquisition	0.0
Construction	64.3
Other	0.0
Total Cost	73.0

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		(see JP&D)			(see JP&D)	P	P/D	D	D/B/C	C	C							
Capital Fund 50 (see JP&D)	0050																	
Possible Future Bond	Bond						8.74		64.28								73.02	73.02
Totals							8.74		64.28								73.02	73.02
Estimated Additional Operating & Maintenance Costs												TBD	TBD	TBD				

* P = programming, D = design, B = bid, C = construction



Valley Health Center Downtown San Jose

Unfunded

Policy Committee: Health and Hospital
Department: HHS - PH/VMC/TBD
Project: Valley Health Center Downtown San Jose
Location: Downtown San Jose (specific site to be determined)
Project No.: HHS-VHCDTSJ
Begin Date: TBD; FY 2007 assumed in cost estimate
Planned End Date: TBD; FY 2012 assumed in cost estimate

Description

This project develops a 60,000-sq.-ft. facility in downtown San Jose on a site yet to be acquired to provide medical and public health services to County residents in the downtown San Jose area. The program for the building includes primary care services and associated ancillary and support services.

As identified in the VMC Strategic Business Plan (and affirmed in its 2002 update) and the HHS Strategic Facilities Plan, downtown San Jose is one of three geographic areas identified as the highest priority locations for new primary care clinics in the County. Service demand and business imperatives drive the development of primary care clinics in these three currently unserved areas.

Current Status

There is no activity on this project at this time.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

When funding becomes available for planning and programming, as suggested in the SFP, an evaluation should be made of the feasibility of including (or providing for future incorporation of) appropriate DADS/MH/PH services targeted to the downtown San Jose area including those currently housed at Valley Health Center Lenzen and in leased space in downtown San Jose.

(Estimated project cost shown in tables excludes cost of land acquisition for which no estimate yet has been developed. Estimated building cost assumes 3-story building with surface parking.)



Estimated Project Costs — in Millions of Dollars

Preliminary	0.8
Design	4.2
Acquisition	0.0
Construction	41.5
Other	6.7
Total Cost	53.2

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - Annual janitorial costs are estimated at \$2.68 per sq. ft. in today's dollars and ensure livable wages for County janitorial staff. Assuming this project constructs roughly 60,000 sq. ft., the total annual need for janitorial services is estimated to be \$161,000. Annual utility costs including electricity, gas, water, sewer and refuse for a clinic building are estimated at \$3.59 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$216,000. Annual groundskeeping costs are estimated at \$0.84 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$51,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value (CRV) of the building not including land cost. The estimated CRV of the new space is \$53.2 million; 2% of the CRV, or \$1,095,000, is the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available.

Estimated increases to ongoing building maintenance costs (janitorial, utilities, groundskeeping, and structure) are included in the table escalated at 3% per year; no incremental program operating costs are included.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule						P/D	D	D/B/C	C	C	C							
Possible Future Bond	Bond					4.95		48.2									53.15	53.15
Totals						4.95		48.2									53.15	53.15
Estimated Additional Operating & Maintenance Costs												1.87	1.93	1.99				

* P = programming, D = design, B = bid, C = construction



East Valley MH/PH Buildings Replacement

Funded Through Programming

Policy Committee:	Health and Hospital
Department:	HHS - DADS/MH/PH/TBD
Project:	East Valley MH/PH Buildings Replacement
Location:	1989-91 McKee Road, San Jose 95116
Project No.:	263-C022007
Begin Date:	2002
Planned End Date:	TBD, FY 2012 assumed in cost estimate

Description

This project constructs a new 52,000-sq.-ft. building on existing County land at Valley Health Center East Valley to accommodate current and anticipated program requirements of DADS/MH/PH programs serving County residents in the East Valley. The program for the building includes DADS treatment services; MH adult and child outpatient services; and PH immunization and WIC programs and regional office staff.

The new building enables demolition of the current obsolete MH and PH Buildings (shown in photograph) and two temporary buildings at the McKee Road site as well as discontinuation of leased space on Las Plumas.

The 2002-03 programming effort also evaluated the addition of space for the three PH clinics (Family Planning, Refugee, and TB) then located at VHC Lenzen and associated ancillary and support

services. The three clinics provide services County-wide and many of their patients reside in the eastern portion of the County. The option was consistent with the long-term objective of discontinuing use of the Lenzen facility by HHS with the first priority being the removal of services to patients and clients. Locating the three clinics at East Valley was considered a reasonable option especially given the uncertainties regarding the timing and scale of services in the downtown San Jose and HHS-main-campus areas. Since 2002-03, the Family Planning clinic has closed and the Refugee clinic will be relocating to VHC Silver Creek in FY 2006, leaving only the TB clinic and associated ancillary and support services at VHC Lenzen.

Current Status

Space programming is complete; no further work has been undertaken pending the availability of design funding.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.5
Design	4.1
Acquisition	0.0
Construction	37.8
Other	0.4
Total Cost	42.8

In December 2003, the Board approved a contingency plan to establish a reserve to offset the possible loss of vehicle license fees including the suspension of funding for selected capital projects. \$1.5 million in funding for design was removed from this project.

In December 2002, the Board directed that the option to incorporate the three PH clinics be evaluated and returned to the Board for consideration. A report-back to the Health and Hospital Committee was submitted in August 2003 and supplementary information submitted in September 2003 and February 2004. No action was requested given the withdrawal of design funds by the Board in December 2003.

(Note that both the project and operating budget cost estimates exclude the possible addition of the three clinics to the project scope.)

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - Annual janitorial costs are estimated at \$2.68 per sq. ft. in today's dollars and ensure livable wages for County janitorial staff. This project constructs roughly 52,000 sq. ft. and vacates 19,000 sq. ft. for a net 33,000 sq. ft. of new space. The total annual need for janitorial services is estimated to be \$88,000. Annual utility costs including electricity, gas, water, sewer and refuse are estimated at \$3.38 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$111,000. Annual groundskeeping costs are estimated at \$0.84 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$28,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value (CRV) of the building not including land cost. The estimated CRV

of the net new space is \$27.2 million; 2% of the CRV, or \$560,000, is the ideal estimate to cover the maintenance of the structure.

Lease Savings - Partially offsetting the increases in building operating costs is the discontinuance of the \$228,000 lease of space on Las Plumas and the \$62,000 lease of one of the modulars on the McKee Road site.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available.

Estimated increases to ongoing building maintenance costs (janitorial, utilities, grounds keeping, and structure) and partially offsetting lease savings are included in the table escalated at 3% per year; no incremental program operating costs are included.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P						D	D	B/C	C							
Capital Fund 50	0050	.17																.17
Possible Future Bond	Bond							4.48		38.18							42.66	42.66
Totals		.17						4.48		38.18							42.66	42.83
Estimated Additional Operating & Maintenance Costs												.61	.63	.65				

* P = programming, D = design, B = bid, C = construction



Narvaez Building Replacement

Funded Through Programming

Policy Committee: Health and Hospital
Department: HHS - DADS/MH/PH/VMC
Project: Narvaez Building Replacement
Location: 2500 Senter Road, San Jose 95111
Project No.: 263-C022008
Begin Date: 2002
Planned End Date: TBD, FY 2012 assumed in cost estimate

Description

This project constructs a new 48,000-sq.-ft. building on a site recently acquired by the County in the Franklin McKinley area to replace the existing leased Narvaez Building space and provide sufficient additional space to address both current and anticipated requirements of DADS/MH/PH programs. While VHC Tully (the Franklin McKinley project) now nearing completion provides appropriate space for primary care clinics in the Franklin McKinley region, DADS/MH/PH programs serving the region continue to occupy an insufficient amount of space in the leased Narvaez Building (shown in photograph). The program for the new building includes DADS general treatment services, adult and child Mental Health services, one of Public Health's six regional offices, and offices for the Community Health Partnership with which HHS partners to provide healthcare services to County residents independent of their ability to pay.

The County has acquired land immediately adjacent to the County land on which the Chaboya building is located. (The clinics now located in the Chaboya Building relocate to VHC Tully upon its completion.) The land will become available for County use no more than three years following close of escrow in November 2003. Together the two parcels can accommodate fully the anticipated project size.

The lease on the Narvaez Building expires in November 2006 and will need to be renewed pending identification of design and construction funding for the Narvaez Replacement Building.



Current Status

Space programming is complete; no further work has been undertaken pending the availability of design funding.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

In December 2003, the Board approved a contingency plan to establish a reserve to offset the possible loss of vehicle license fees including the

Estimated Project Costs — in Millions of Dollars

Preliminary	0.9
Design	3.6
Acquisition	6.8
Construction	33.4
Other	0.9
Total Cost	45.6

suspension of funding for selected capital projects. \$2.5 million in funding for design was removed from this project.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - Annual janitorial costs are estimated at \$2.68 per sq. ft. in today's dollars and ensure livable wages for County janitorial staff. This project constructs roughly 48,000 sq. ft.. The total annual need for janitorial services is estimated to be \$129,000. Annual utility costs including electricity, gas, water, sewer and refuse are estimated at \$3.38 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$162,000. Annual groundskeeping costs are estimated at \$0.84 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$41,000. The Board of Supervisors established a target of

budgeting annual building maintenance costs at 2% of the Current Replacement Value (CRV) of the building not including land cost. The estimated CRV of the new space is \$38.9 million; 2% of the CRV, or \$801,000, is the ideal estimate to cover the maintenance of the structure.

Lease Savings - Partially offsetting the increases in building operating costs is the discontinuance of the \$741,000 lease of the Narvaez space.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available.

Estimated increases to ongoing building maintenance costs (janitorial, utilities, groundskeeping, and structure) and partially offsetting lease savings are included in the table escalated at 3% per year; no incremental program operating costs are included.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P						D	D	B/C	C							
Capital Fund 50	0050	4.97	1.01		1.01												1.01	5.98
General Fund	0001	1																1
Possible Future Bond	Bond							4.3		34.37							38.67	38.67
Totals		5.97	1.01		1.01			4.3		34.37							39.68	45.65
Estimated Additional Operating & Maintenance Costs												.48	.50	.51				

* P = programming, D = design, B = bid, C = construction



Administrative Office Building 2

Unfunded

Policy Committee: Health and Hospital
Department: HHS - DADS/MH/PH/VMC
Project: Administrative Office Building 2
Location: HHS Main Campus, San Jose 95128
Project No.: HHS-AOB2
Begin Date: FY 2001 (Feasibility Study)
Planned End Date: TBD, FY 2014 assumed in cost estimate

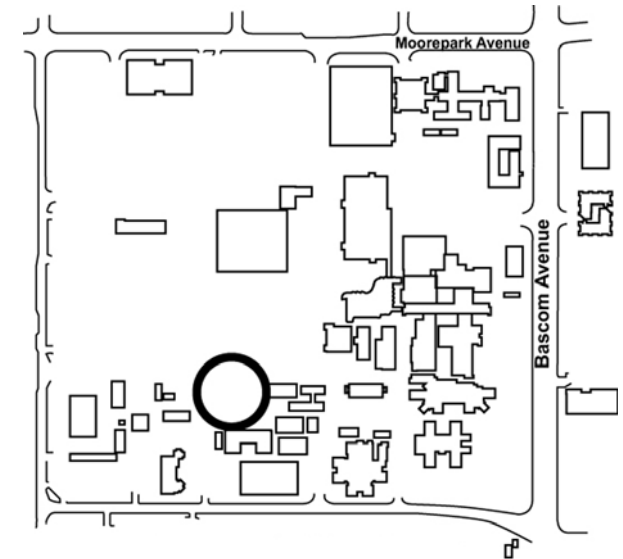
Description

This project constructs a new 181,000-sq.-ft. building on the HHS main campus to consolidate administrative functions, reduce dependency on leased space, co-locate functions for increased operational efficiency, and vacate obsolete dysfunctional buildings. (The planned general site area is highlighted on the campus plan.) The program for the Administrative Office Building 2 (AOB 2) includes DADS/MH/PH/VMC administrative offices and support functions. Lease savings would offset a significant portion of debt service if the project were to be debt financed.

In 2001, HHS conducted space and financial analyses of a second administrative office building (AOB 2) to be located near AOB 1 (now called the Enborg Office Building, at 2325 Enborg Lane). At that time, the objectives of AOB 2 were described as: (1) eliminating existing leases and avoiding or limiting the duration of additional leases for which Space Requests were or would be pending; (2) supporting

the Children's Health Initiative/"Healthy Kids" including consolidation of current, temporary space; (3) consolidating scattered Mental Health and Public Health administrative and other central office functions, and (4) eliminating temporary modulars.

The space analysis concluded that some 181,000 sq. ft. could be justified given the above objectives. Over half of the space program for AOB 2 addressed elimination of existing or anticipated leases, almost one-third addressed the elimination of owned temporary buildings, and the balance accommodated functions in operationally inappropriate locations or in buildings approaching the end of their useful life. The HHS financial analysis supported the financial advisability of constructing AOB 2. It concluded that beginning in Year 13 operating costs of AOB 2 were anticipated to be \$174,000 less than the forecast lease expenditures, increasing to \$5.3 million less in Year 30. In Year 19, cumulative savings of \$1.0 million were projected, increasing to \$42.0 million by Year 30, exclusive of interest income. The discounted 30-year cost of continuing in leased space was \$81.8 million compared to \$73.2 for AOB 2 for a net discounted 30-year cost savings of \$8.6 million. Interest income on unexpended bond funds of \$7.8 million would be available to further reduce operating costs. Following completion of the HHS analyses, GSA, using a somewhat different set of program components, reached similar conclusions as to the financial advantages of constructing a second administrative office building for HHS.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	7.4
Acquisition	0.0
Construction	66.9
Other	0.0
Total Cost	74.3

Current Status

Programmatic and financial analyses were completed in 2001; no further work has been undertaken pending the availability of funding.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - Based on historical costs including increased security on campus since 9/11, HHS estimates total building operating costs (including janitorial, utilities (electricity, gas, water, garbage and telephone), maintenance, groundskeeping and security) for office buildings at \$5.40 per sq. ft. in today's dollars. This project constructs 181,000 sq. ft.; depending on the programs ultimately included in the building, some existing space would be vacated resulting in a lower net new space. Using 181,000 sq. ft. without adjustment, the total annual need is estimated to be \$977,000.

Program Operating Costs - None.

Lease Savings - Depending upon the programs ultimately included in the building, a number of the then existing leases would be discontinued. For example, in 2001, HHS estimated current and anticipated leases totaling some \$3 million.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P									P/D	D/B	C					
Possible Future Bond	Bond										7.43	66.88			74.31		74.31	
Totals											7.43	66.88			74.31		74.31	
Estimated Additional Operating & Maintenance Costs																	-3.24	

* P = programming, D = design, B = bid, C = construction



DADS Residential Treatment Facilities

Funded Through Study

Policy Committee: Health and Hospital
Department: HHS - DADS
Project: DADS Residential Treatment Facilities
Location: TBD
Project No.: HHS-DADSRES
Begin Date: FY 2006 (Study)
Planned End Date: TBD, FY 2015 assumed in cost estimate

Description

The need for DADS residential treatment facilities and alternative approaches to addressing that need were included in the County's Strategic Facilities Plan for 24-Hour Adult & Juvenile Correctional & Residential Institutions (24-HR SFP).

When the 24-HR SFP was developed, DADS provided eight residential treatment programs, all operated on a contract basis by independent firms. Programs for men were provided at Horizon South while women were similarly served at Mariposa Lodge (shown in photograph). (House on the Hill, adjacent to Mariposa Lodge, providing a small program for women with their children in residence, was excluded from the 24-HR SFP. See separate report on the project which expanded House on the Hill.) Other treatment facilities within the system that do not involve either County ownership or direct leases were also excluded from the 24-HR SFP. The residential programs/facilities are part of an array of services offered directly by DADS and by

several private providers. At the time of the 24-HR SFP preparation, the County was operating nine outpatient clinics; in addition, DADS was contracting with twenty or more private agencies for a variety of outpatient services. As a key adjunct component to outpatient treatment, DADS contracts with community-based agencies for the provision of short-term, 24-hour housing (e.g., Transitional Housing Units, THU's).

The 24-HR SFP projected that, between the growth in previous programs and the addition of services for Substance-Abuse-and-Crime-Prevention-Act clients, demand for residential treatment beds could be expected to grow from 174 in 2001 to 224 by 2020, increasing the need for additional beds from 50 in 2001 to 95 in 2020. While all THU beds were provided on a contract basis, the need for this resource was projected because of its importance to the long-term success of residential treatment. At the time of the 24-HR SFP preparation, the County's contracted THU capacity was providing up to 333 beds, with an average daily population of 225. By 2020, the need was expected to increase from 225 to 285; this increase is equivalent to 60 beds.

Mariposa Lodge has 88 beds originally designed for substance abuse programs. The increasing intensity of treatment programs has left the facility somewhat short of needed program and administrative space. The facility is generally well maintained, including new roofing, but other systems are in need of some deferred maintenance. The site was originally designed to accommodate expansion but there are



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	12.0
Acquisition	0.0
Construction	48.0
Other	0.0
Total Cost	60.0

existing wastewater limitations that should be resolved regardless of whether capacity is added or not.

Horizon South is a leased facility with 41 beds originally designed for use as a convalescent home. It is suited for housing both detoxification and rehabilitation clients but lacks the appropriate support space for group and individual counseling and substance-abuse-education activities. The facility has some deferred maintenance needs.

The strategic options identified in the 24-HR SFP include:

Option 1 - Non-Construction: The shortfall of residential treatment beds would be supplied by private providers (as currently, but they would obtain the needed added capacity rather than the County). Although capacity would not be expanded, \$123,000 worth of deferred maintenance would be performed at Mariposa Lodge. With the addition of \$47.5 million in lease costs between 2003 and 2020 and the addition of \$50.5 million in contracted THU's, the total cost of Option 1 is \$98.1 million. A less expensive variation of Option 1 would be to contract for residential treatment beds, perform the deferred

maintenance at Mariposa Lodge, and purchase existing buildings to use as THU's. The total cost of this variation would be \$53.7 million.

Option 2 - Expand Both Existing Facilities and Obtain New (Smaller) Site: This option maximizes the strategy of expanding existing facilities and builds additional capacity at a new site. Horizon South would be expanded to 77 beds, Mariposa Lodge would be expanded to 110 beds plus additional counseling space, and a new facility with 45 beds would be located at a new site. This would cost \$14.2 million to construct (plus land costs), another \$6.1 million to purchase THU beds, and \$41.6 million in additional operations and lease expenses, for a cost of \$61.9 million through the year 2020.

Option 3 - Expand Mariposa, Abandon Horizon South, and Obtain New (Larger) Site: This option would add 22 beds and program space to Mariposa Lodge, abandon the lease on Horizon South, and build a 125-bed facility at a new site. Additional operating costs would be partially offset by savings in lease expenses, for a total of \$53.8 million through the year 2020. Capital costs would run \$18.0 million,

plus land, and \$6.1 million to purchase THU beds, for a total cost through the planning period of \$77.9 million.

Current Status

The strategic facilities plan for residential treatment facilities is complete. Further study is needed, building upon the analysis provided by the 24-HR SFP, to develop specific proposal(s) to reliably assure the availability of sufficient DADS residential treatment options to address forecast needs for services. Ideally, the results of the study would be an enhanced ability to provide DADS residential treatment services, an essential element in the continuum of care demonstrated to improve positive treatment outcomes. At a minimum, the results of the study when implemented would reduce the risk of loss of service capacity.

Study funds are included in the recommended County capital budget for FY 2006.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					P								P/D	B/C	C			
Possible Future Bond	Bond												11.85	48		59.85		59.85
Capital Fund 50	0050			.15	.15											.15		.15
Totals				.15	.15								11.85	48		60		60

* P = programming, D = design, B = bid, C = construction



History/Background

(see Description)

(An estimate of project cost will be available when the above-described study is complete. An arbitrary \$60-million placeholder currently is shown in the tables.)

Impact on Operating Budget

To be determined.





Co-Generation Facility on HHS Main Campus

Unfunded

Policy Committee:	Health and Hospital
Department:	HHS - DADS/MH/PH/VMC
Project:	Co-Generation Facility on HHS Main Campus
Location:	751 S. Bascom Avenue, San Jose 95128
Project No.:	HHS-COGEN
Begin Date:	FY 2002 (Initial Study)
Planned End Date:	TBD, FY 2015 assumed in cost estimate

Description

This project constructs a co-generation facility on the HHS main campus. Co-generation is a process that converts a fuel into both thermal and electric energy. For example, a boiler plant that produces steam for heating and domestic hot water also would have a turbine that is powered from the steam and would produce electricity. Co-generation plants have the potential to provide significant energy and cost savings because two forms of energy (electricity and steam) are generated from one energy source (natural gas that powers the co-generation plant). Co-generation plants also can provide operational reliability during catastrophic events, e.g., earthquakes and through electric utility supply outages, e.g., rolling blackouts, because the stand-alone systems for generating electricity are independent of the surrounding area electrical grid.

In February 2001, the Board approved the goals and composition of the Santa Clara County Emergency Energy Task Force (EETF). The Board gave the Task Force a specific objective to identify power generation opportunities that may address countywide energy needs as well as the needs in County facilities. In April 2001, the EETF requested a report back on the potential for developing a co-generation plant on the HHS main campus.

In July 2001, VMC contracted with Cupertino Electric, Inc. (CEI) to perform an economic study evaluating the feasibility and financial viability of constructing a co-generation facility on the HHS main campus. CEI examined three options for sizes of co-generation plants: a 6-MW steam and turbine generator, a 12-MW plant, and an 18-MW plant. Subsequently, GSA Capital Programs contracted with Kuhn & Kuhn (K&K) of San Francisco to perform a peer review of CEI's study. That review was completed in October 2001. As detailed in CEI's study, and verified in K&K's study, the cost of a co-generation plant on the HHS main campus ranged from \$19 million for a 6-MW plant to \$30 million for a 12-MW plant and \$38 million for a 18-MW plant. Costs were based on construction completion in 2004. Based on then-current prevailing utility prices, payback periods resulting from energy savings from the co-generation plants ranged from ten to 25 years.

In December 2001, the Board adopted a set of recommendations contained in the final report from the EETF. One of the approved recommendations referred the October 2001 co-generation proposal for further review. In March 2002, the Board accepted a report back on a self-generation/co-generation



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	3.7
Acquisition	0.0
Construction	33.5
Other	0.0
Total Cost	37.2

feasibility study and peer review; determined that a 5.5 MW co-generation plant at VMC was economically feasible and should be sited on the HHS main campus to allow for future expansion of co-generation capacity up to 16.5 MW; and directed additional information be developed and returned to the Board. In October 2002, the Board accepted a report back on heat recovery financial analysis and regional agreements relating to a co-generation plant.

(The photograph shows the existing M&E building that houses chilled water equipment and main PG&E power lines to be served from the proposed co-generation facility.)

Current Status

Since the above-described studies, internal staff work on this project, absent funding, has been and will continue to be limited (e.g., updating elements of project feasibility and evaluation relative to other alternative- energy approaches).

History/Background

(see Description)

(Cost figures in tables assume a 6-MW plant.)

Impact on Operating Budget

(see Description)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P											D	B/C	C			
Possible Future Bond	Bond												3.73	33.51		37.24		37.24
Totals													3.73	33.51		37.24		37.24

* P = programming, D = design, B = bid, C = construction



Ancillary Building First-Floor Renovation for Urgent Care Clinic

Funded Through Construction

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Ancillary Building First-Floor Renovation for Urgent Care Clinic
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-AFIRST
Begin Date: FY 2002
Planned End Date: FY 2006

Description

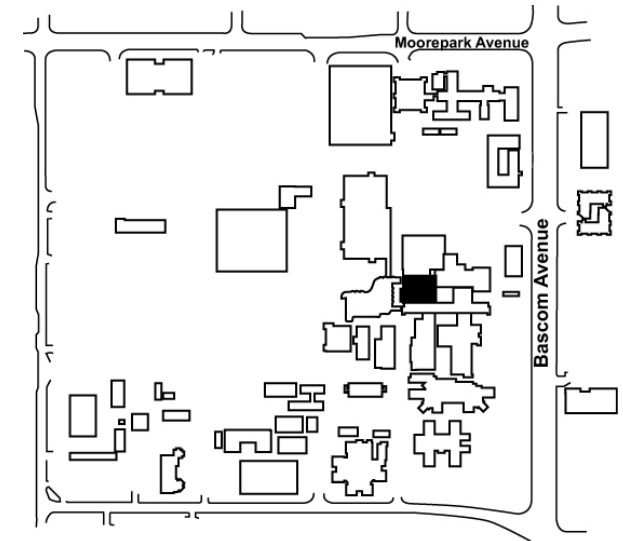
This project renovates 8,000 sq. ft. on the first floor of the Ancillary Building on the HHS main campus to relocate and expand the main-campus Adult Urgent Care (UC) Clinic. The renovation develops an appropriate amount of space for the current and anticipated demand for adult urgent care services following the VMC outpatient model for room sizes and support spaces. Additionally, UC will be relocated adjacent to the Emergency Department (ED) with patient access to UC via the same route as access to the ED.

This project is critical to the success of VMC's approach to mitigating the impact of AB394, the State's minimum nurse staffing ratios. (VMC's overall implementation approach to AB394 is described in its Phase I and II Progress Reports included in 11/18/03 and 2/24/04 transmittals to the Board.) VMC's redesign goal was to develop staffing models which comply with the regulations with the

least possible incremental cost, especially within the context of the nursing shortage and the County's budget difficulties. Operational redesigns were essential to achieve the efficiencies required by the new staffing models. One of the several processes undergoing change is the move of non-emergent patients to alternative venues that are not subject to AB394 minimum nurse staffing ratios to reduce the number of patients seen in the ED.

The ambulatory care system has created capacity to incorporate these patients into its primary care and urgent care clinics. On the main campus, UC has changed its delivery model and established itself as an unappointed urgent care clinic, thus creating an EMTALA-compliant outlet for some 25,000 non-emergent patients who were presenting to the ED. Had VMC not implemented the redesigned ED/UC model, the annual cost to operate VMC's ED in compliance with AB394 would have been \$3.07 million; the redesign model cost \$2.03 million, representing a \$1.04 cost avoidance. VMC already is seeing significant reductions in the daily ED visit volume and increases in the UC visits. Unfortunately, VMC does not have sufficient or appropriate space in UC to manage efficiently this increased patient volume. UC is located distant from the ED with a too-small waiting area, crowded nurses station, insufficient exam rooms, inadequately sized exam rooms, and marginal support spaces (medication, utility, and supply rooms).

Budget reductions in DADS and Mental Health services exacerbate the situation and reinforce the importance of caring for non-emergent patients in



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	2.8
Other	0.0
Total Cost	3.1

UC. The need to provide an appropriate physical environment for UC which this renovation will accomplish cannot be overemphasized.

Current Status

As of April 2005, this project is in construction.

History/Background

In 2000, VMC conducted an extensive reengineering redesign effort relating to the ED and UC. The redesign effort sought to address long waits for ED services and ED closures and ambulance diversion rates in excess of the Emergency Medical Systems' allowable limits. Other components of the analysis addressed: the value of redirecting non-emergent patient visits from the ED to the more appropriate care setting of UC; the cost of non-emergency services in the ED being almost three times that of UC; the adverse impact on patient satisfaction of extended wait times in the ED; and the relationship between extended wait times in the ED and patients leaving the ED without being seen which poses a liability for VMC.

Following a pilot study in March 2001, the Board approved salary ordinance amendments and budget modifications including increases to the staffing levels in UC to enable more non-emergent patients to be treated in UC rather than in the ED. Full implementation of the staffing increases has been accomplished and associated increases in UC and decreases in ED visit volume occurred. However, to date, UC remains in the same location with no change in the amount of space available to handle the increased and increasing visit volume.

This project provides a new permanent location for UC in space vacated by the relocation of Diagnostic Imaging to the new Main Hospital in 1999. A seismic upgrade of the entire Ancillary Building is nearing completion.

This project is consistent with the HHS Strategic Facilities Plan as extended by the planning and programming effort for the Valley Specialty Center prior to its design initiation and with the planning for future hospital projects currently underway. Further, this project vacates space in a building needing to be removed to enable demolition of the Old Main East Building (one element of the Board-accepted H1-seismic-risk-mitigation strategy).

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - None (existing building).

Program Operating Costs - None.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C			C													
VMC Capital Fund 59	0059	2.9	.2		.2												.2	3.1
Totals		2.9	.2		.2												.2	3.1
Estimated Additional Operating & Maintenance Costs						0	0	0	0	0	0	0	0	0				

* P = programming, D = design, B = bid, C = construction



Ancillary Building Second-Floor Renovation for Inpatient Special Procedure Area (also see JP&D)

See Joint Planning and Design of Future Hospital Projects (JP&D)

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Ancillary Building Second-Floor Renovation for Inpatient Special Procedure Area (also see JP&D)
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-ASECOND
Begin Date: 2000
Planned End Date: TBD, FY 2008 (concurrent with Valley Specialty Center) assumed in cost estimate.

Description

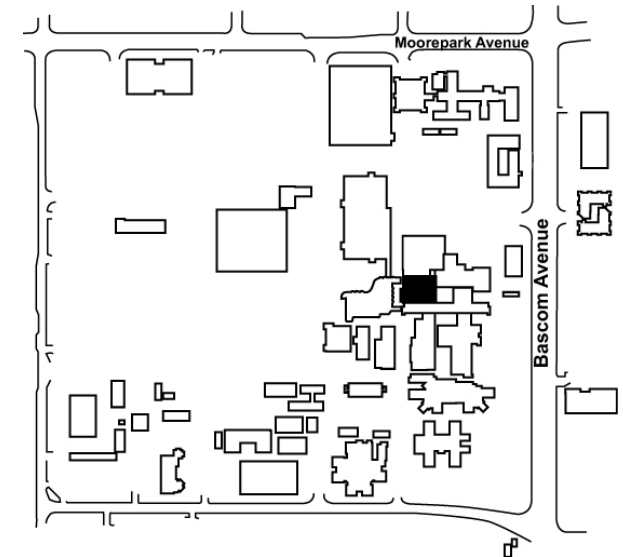
This project renovates 13,000 sq. ft. on the second floor of the Ancillary Building on the HHS main campus primarily to consolidate staff and space needed for inpatient special procedures not appropriately accommodated in the Valley Specialty Center (VSC). The program for the renovation includes procedure rooms for bronchoscopy, endoscopy, echocardiography, cardiac stress testing, and pulmonary function as well as associated staff and support areas.

When VSC is complete, most special procedure areas now in the Old Main Building will relocate to VSC; however, a limited capacity to provide selected services to inpatients must remain in the inpatient

core. At present, the special procedure areas are scattered on several floors of the eastern portion of the Old Main Building which is slated for demolition as part of the Board-accepted H1-seismic-risk-mitigation strategy.

The current scattered locations preclude operational efficiencies associated with consolidating inpatient recovery, instrument processing, scheduling, etc. This project enables appropriate space to be developed for these functions, consolidates them in one location with the attendant operational efficiencies, and removes functions from the seismically compromised Old Main Building. The balance of the second floor of the Ancillary Building is slated for use primarily as offices for medical staff members not appropriately accommodated in VSC (e.g., inpatient hospitalists), although other uses are possible especially during the phased accomplishment of the Old Main West Seismic and Functional Upgrade.

To assure high quality, operationally efficient patient care, it is critical that this project be completed concurrently with VSC. The limited remaining inpatient-related special procedure functions cannot continue in their current scattered locations after all the outpatient special procedure areas are moved into VSC without creating significant adverse operational issues.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	1.6
Acquisition	0.0
Construction	6.2
Other	0.0
Total Cost	7.8

This project provides a new permanent location for inpatient special procedure functions in space vacated by the relocation of the Surgical Suite to the new Main Hospital in 1999. A seismic upgrade of the entire Ancillary Building is nearing completion.

Current Status

(See JP&D.)

History/Background

This project is consistent with the HHS Strategic Facilities Plan as extended by the planning and programming effort for the Valley Specialty Center prior to its design initiation and with the planning for future hospital projects currently underway. Further, this project vacates space in a building which needs to be removed to enable demolition of the Old Main East Building in the future (one element of the Board-accepted H1-seismic-risk-mitigation strategy).

As described during the County-wide capital budgeting process for FY 2006, and given that this project vacates space in the Old Main Building, this project is being evaluated as part of current JP&D activities.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - None (existing building).

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases would be submitted as part of annual budgeting cycle as service demand warrants.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		(see JP&D)			(see JP&D)	D/B/C	C											
Capital Fund 50	0050					7.81											7.81	7.81
Totals						7.81											7.81	7.81
Estimated Additional Operating & Maintenance Costs								0	0	0	0	0	0	0				

* P = programming, D = design, B = bid, C = construction



Ancillary Building Seismic and Partial Functional Upgrade

Funded Through Construction

Policy Committee:	Health and Hospital
Department:	HHS - VMC
Project:	Ancillary Building Seismic and Partial Functional Upgrade
Location:	751 S. Bascom Avenue, San Jose 95128
Project No.:	HHS-ASEIS
Begin Date:	1993 (early planning for clinical lab renovation)
Planned End Date:	FY 2006

Description

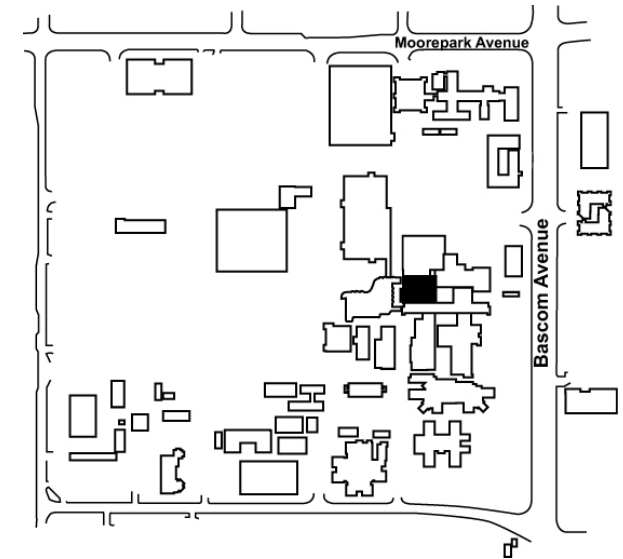
This project seismically upgrades the entire existing 56,000-sq.-ft. Ancillary Building on the HHS main campus while concurrently functionally upgrading portions of the building. The seismic upgrade of the entire building including both structural and non-structural improvements enables its continuing compliant operation as a hospital building beyond 2008/2013 to 2030. The project adds internal and external lateral bracing (shear capacity) and ties columns into a larger foundation mass with strengthened footings; most of the basement slab is replaced.

Three relocations must precede components of the seismic upgrade work: temporary relocation of the Clinical Laboratory from the basement to the second floor of the Ancillary and Old Main Buildings; permanent relocation of the Trauma CT (with concurrent equipment upgrade) from its current location spanning the seismic joint between

Ancillary and Old Main West to the first floor of Old Main West; and permanent relocation of the Outpatient Pharmacy from its current location in an area to be demolished as part of the seismic upgrade to the first floor of the Ancillary Building. Concurrent with the seismic upgrade, functional upgrades occur in the basement for the Clinical Laboratory, on part of the third floor for Inpatient Dialysis, and on the first floor of the adjacent Old Main West for the Trauma CT.

The autopsy, morgue, histology and cytology laboratories, and pathology and administrative offices of the Clinical Laboratory located in the basement of the Ancillary Building (the balance of the Laboratory is in the basement of the adjacent West Wing) temporarily are displaced because the seismic upgrade requires near-total replacement of the floor slab; while vacant, the entire basement will be renovated into a code-contemporary, modern, functionally appropriate space for the previously referenced Clinical Laboratory functions.

The Inpatient Dialysis Unit's former space was operationally inefficient; had limited, outdated patient-care systems; was remote from the inpatient units in the newer hospital buildings; and did not meet current code. The Inpatient Dialysis Unit was on the seventh floor of Old Main East slated for demolition as part of the overall Board-accepted H1-seismic-risk-mitigation strategy. Relocation to 2,400 sq. ft. of renovated space on the third floor of the Ancillary Building enabled the introduction of state-of-the-art dialysis technology and strategically placed the unit in proximity to the current and anticipated future locus of inpatient care. The new



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	2.5
Acquisition	0.0
Construction	9.9
Other	0.0
Total Cost	12.4



location is especially helpful to those patients in transition from inpatient to outpatient status who benefit from continuing treatment in a familiar setting while learning to manage their condition outside the hospital environment.

The Trauma CT scanner which supports the Emergency Department (ED) needs to be relocated to enable the seismic upgrade of the Ancillary Building. A CT scanner readily accessible to the ED is essential to good patient care and operational efficiency in the ED. The combination of rapidly growing demand for CT services and the need to relocate the current CT scanner which supports the ED affords an opportunity to address both objectives without having a diminution of overall institutional service capacity. First, a new CT scanner to support the ED was located in 1,000 sq. ft. on the first floor of Old Main West immediately adjacent to the ED. This new CT scanner offers technological advancements including ultra-fast scanning which is important for trauma patients who have difficulty remaining immobile and pediatric patients (eliminating the need for sedation in some cases). Then, the existing CT scanner in the Ancillary Building may be

relocated to shell space in the new Main Hospital, achieving the increase in overall institutional CT scanning capacity needed to accommodate the increased and increasing demand for CT scanning.

Current Status

As of April 2005, the temporary relocation of the Clinical Laboratory, the relocation of Inpatient Dialysis, and the new CT scanner installation are complete; the seismic upgrade and Clinical Laboratory renovation are nearing completion, and the Outpatient Pharmacy relocation is in progress.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the

Facilities Plan. The seismic upgrade and Inpatient Dialysis unit portions of this project are elements of VMC's overall SB 1953 Compliance Plan.

Most of the Ancillary Building was vacated by the move to the new Main Hospital of Diagnostic Imaging (from the Ancillary Building first floor), the Surgical Suite (second floor), and Labor & Delivery and the Neonatal Intensive Unit (third floor). Some functional upgrades already have been accomplished in the Ancillary Building including: expansion of the Mother-Infant Care Center (MICC) on the third floor driven by the need for greater capacity than available in the MICC unit in the West Wing; and relocation to the third floor of the Prenatal Evaluation Procedures (PEP) Laboratory from the fourth floor of Old Main West (slated for demolition as part of the Board-accepted H1-seismic-risk-mitigation strategy). Additional functional upgrade projects are described separately: Ancillary Building First-Floor Renovation for Urgent Care Clinic and Ancillary Building Second-Floor Renovation for Inpatient Special Procedure Area.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C			C													
Capital Fund 50 (managed by HHS)	0050	2.8																2.8
VMC Capital Fund 59	0059	9.31	.19	.05	.24											.24		9.55
Totals		12.11	.19	.05	.24											.24		12.35
Estimated Additional Operating & Maintenance Costs						0	0	0	0	0	0	0	0	0	0			

* P = programming, D = design, B = bid, C = construction



Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - None (existing building).

Program Operating Costs - Incremental staff offset by incremental revenue; no net impact/potential net revenue increase depending on patient payer-mix.





Don Lowe Pavilion Renovation

Unfunded

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Don Lowe Pavilion Renovation
Location: 871 Enborg Court, San Jose 95128
Project No.: HHS-DLP
Begin Date: TBD, FY 2014 assumed in cost estimate
Planned End Date: TBD, FY 2015 assumed in cost estimate

Description

This project is a placeholder to renovate up to 14,000 sq. ft. in the Don Lowe Pavilion (DLP) on the HHS main campus to meet patient-care program needs. Originally, DLP was constructed to house inpatient acute psychiatric units. At the time of the development of the HHS Strategic Facilities Plan (SFP), DLP was vacant and a project was included in the SFP to renovate DLP to return it to inpatient psychiatric use. Since that time, one of the three original inpatient areas was renovated to accommodate Emergency Psychiatric Services, a second put into interim use for Mental Health office functions, and a third is being converted to accommodate the Pharmacy Refill Center (see separate project description for additional information). This project is being included as a placeholder to renovate and utilize the space in the future for a program related to patient care needs as prioritized by HHS.

Current Status

A feasibility study was completed in December 2001; there has been no subsequent activity on this project.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

Impact on Operating Budget

To be determined.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.4
Acquisition	0.0
Construction	1.8
Other	0.0
Total Cost	2.2

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule														P/D	B/C			
Capital Fund 50	0050													.44	1.78	2.22		2.22
Totals														.44	1.78	2.22		2.22

* P = programming, D = design, B = bid, C = construction



Inpatient-Bed Upgrades

Funded Through Design

Policy Committee: Health and Hospital
Department: HHS-VMC
Project: Inpatient-Bed Upgrades
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-IBU
Begin Date: FY 2006
Planned End Date: FY 2007

Description

This project renovates rooms on the second and third floors of the Old Main Building on the HHS main campus to position VMC to increase the number of inpatient rooms available as warranted by increases in demand for VMC inpatient services, especially the Mother-Infant Care Center (MICC). This project enables an increase in the number of licensed inpatient beds in active use; no change in VMC's current licensed capacity will result.

The MICC's primary location is on the third floor of the West Wing with overflow into the adjacent third floor of the Ancillary Building (shown in photograph) and, as demand warrants, the fifth floor of the Main Hospital. This project will provide some immediate MICC capacity increase in the portion of the Old Main Building (Old Main West) immediately adjacent to the MICC's inpatient beds in the Ancillary Building; subsequently, a more extensive capacity increase can be accommodated following renovation of patient rooms on the third floor of Old

Main East. The renovation will include the development of in-room patient bathrooms reducing reliance on the shared facilities now available. Prior to upgrading the patient rooms on the third floor, the current occupant, the Express Admission Unit (EAU), will be relocated to the second floor of Old Main East, following minor remodeling on the second floor to accommodate its use by the EAU. The nurse-call system on both floors will be upgraded as part of this project.

Current Status

As of April 2005, planning for the initial relocations is in progress.

History/Background

During the Ancillary Building Seismic and Partial Functional Upgrade, the Clinical Laboratory has been accommodated temporarily on the second floor of the Old Main Building while the Laboratory space in the basement of the Ancillary Building is renovated.

Impact on Operating Budget

The operating budget consists of ongoing building and operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - None (existing building).



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	2.4
Other	0.0
Total Cost	2.7

Program Operating Costs - Incremental staff offset by incremental revenue; no net impact/potential net revenue increase depending on patient payer-mix.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					P/D/B/C	B/C												
VMC Capital Fund 59	0059			.7	.7											.7		.7
Capital Fund 50	0050					2										2		2
Totals				.7	.7	2										2.7		2.7
Estimated Additional Operating & Maintenance Costs						0	0	0	0	0	0	0	0	0				

* P = programming, D = design, B = bid, C = construction



Joint Planning and Design of Future Hospital Projects (JP&D)

Partially Funded

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Joint Planning and Design of Future Hospital Projects (JP&D)
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: 263-C022018
Begin Date: 1998 (H1 Seismic Study)
Planned End Date: To be provided on a project-by-project basis

Description

The Joint Planning and Design (JP&D) of Future Hospital Projects 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 individual projects. JP&D extends the HHS Strategic Facilities Plan (SFP) as it relates to future hospital new construction and renovation projects.

The SFP describes the need for several inpatient building projects in the first decade of the SFP (2000-2010) and additional potential inpatient building projects in the subsequent decade (2010-2020) to address seismic and programmatic/functional issues in support of the objectives of the VMC Strategic Business Plan:

- The seismic upgrade of the Ancillary Building is fully funded and in progress.
- The functional upgrade of the Ancillary Building is partially funded and the balance of the funding will be requested in FY 2007 from County capital funds.
- Initial evaluation funding of the seismic upgrade of the Rehabilitation Building was provided from the VMC capital budget. Funding for the project will be requested from the County capital budget in FY 2007 and FY 2008.
- Three other future hospital building projects listed separately within the HHS section of this document are being planned and conceptually programmed and designed as part of JP&D:

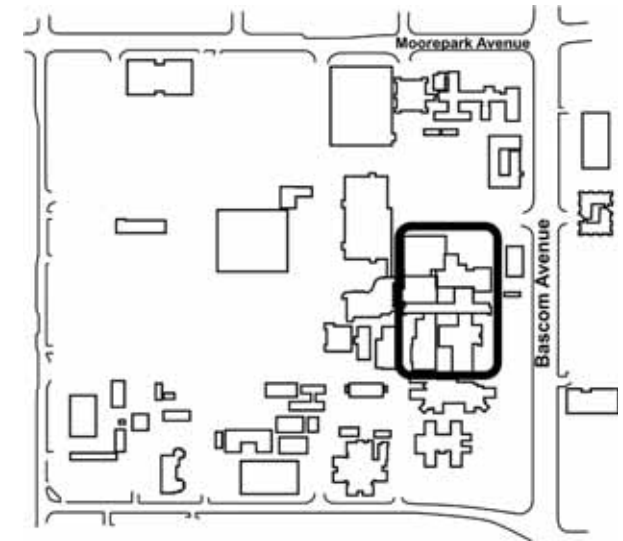
The seismic and functional upgrade of Old Main West.

The replacement of the Services Building.

The demolition of Old Main East.

As described during the County-wide capital budgeting process for FY 2006, the following other future HHS-main-campus projects also are or will be addressed as part of JP&D: Ancillary Building Second-Floor Renovation for Inpatient Special Procedure Area, Rehabilitation Building Seismic Upgrade, and study of Parking Structure on HHS Main Campus.

JP&D begins with those hospital projects specified in the SFP in the 2000-2010 decade in the context of those indicated as more probably occurring in the subsequent 2010-2020 period. JP&D subsumes, as



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	5.6
Acquisition	0.0
Construction	0.0
Other	0.0
Total Cost	5.6

does the SFP, the Board-accepted H1-seismic-mitigation strategy and is in consonance with the VMC SB 1953 Compliance Plan.

JP&D is reviewing these projects in light of recent changes in the healthcare environment to confirm or modify projects' scope, building interconnections, impact on central plant, schedule interdependencies, and estimated costs in order to lay out an ordered sequence of individual building projects to accomplish the business and facilities plans' goals of VMC. Following completion of the JP&D planning and conceptual design effort, a phased implementation plan will exist to enable sequential accomplishment of the necessary new construction and renovation projects.

In September 2003, the Board approved the temporary transfer of \$3.8 million of JP&D funding to the VSC Project with the JP&D Project to be reimbursed when bond funds are available for the VSC Project.

Current Status

Planning and conceptual design activities are in progress.

History/Background

(see Description)

Impact on Operating Budget

Not applicable; to be provided on a project-by-project basis.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D			P/D													
Capital Fund 50 (managed by HHS)	0050	.95	.55		.55											.55		1.5
Capital Fund 50	0050	.28	3.83		3.83											3.83		4.11
Totals		1.23	4.38		4.38											4.38		5.61

* P = programming, D = design, B = bid, C = construction



Main Hospital Shell Completion Projects

Partially Funded

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Main Hospital Shell Completion Projects
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-MHSC
Begin Date: FY 2003
Planned End Date: FY 2010

Description

This project completes a total of up to 8,500 sq. ft. of shelled space distributed on three floors in the new Main Hospital on the HHS main campus over a multi-year period to address program needs of the surgical suite, diagnostic imaging, nuclear medicine, central supply, and sterile processing. During the planning and programming of the Main Hospital, VMC identified the need to provide space to add services to address anticipated future demand in Diagnostic Imaging, Nuclear Medicine, the Surgical Suite, and an allowance for unspecified needs. It was expected that the shelled areas would be completed as service demand warranted and funding became available. At present, it is anticipated that the shelled areas will be completed to address the following service demands:

Surgical Suite: During the planning of the Main Hospital, VMC identified a total of 13 operating rooms (OR's) as required to complement its anticipated future demand for OR services. Some additional leeway was afforded by shelling one additional room for future use either for the Cardiac Catheterization Laboratory or the Surgical Suite. The original project completed construction of 12 operating rooms and shelled the 13th. Eleven of the 12 OR's were equipped initially; subsequently, equipment was obtained for the 12th OR which is now in use. By FY 2002, the demand for operating room time again was approaching the capacity of the 12 OR's resulting in increased wait times for patients having elective surgery; there was a backlog of obstetric-gynecologic and orthopedic total-joint cases. In order to meet access needs, the OR staff expanded evening hours and opened on weekends occasionally; however, long wait times continue to be the norm. Failure to be able to accommodate the demand for surgical services will impede the implementation of the VMC Strategic Business Plan and prevent VMC from providing needed services to the County residents for whom VMC serves as the safety-net provider. As a consequence of the above-described issues, VMC proposes two projects: first, the development of a multi-purpose OR for vascular surgery, angiography, and/or cardiac catheterization by the completion of 600 sq. ft. of shelled space, followed by the completion of 700 sq. ft. of shelled space to provide a second incremental OR. (A final decision as to which shelled location will be completed first is pending.)



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	1.2
Acquisition	0.0
Construction	4.8
Other	0.0
Total Cost	6.0

Diagnostic Imaging/Nuclear Medicine: Similar to the advanced planning for the Surgical Suite, shelled areas were provided in the Main Hospital to accommodate a combination of additional demand for existing radiologic diagnostic-and-treatment services and new technologies. For example, computed tomography (CT) scanning procedures have increased dramatically in the last five years and an additional scanner is required to address this demand. VMC currently is planning a series of projects phased over time to develop those shelled areas. First, following the temporary relocation of the radiology training room from the first floor of the Main Hospital and a project occurring as part of the Ancillary Building Seismic Upgrade, either the existing CT scanner will relocate to or a newly purchased CT scanner will be installed in 900 sq. ft. of shelled space on the first floor of the Main Hospital increasing CT scanning capacity by 50%. Subsequently, 1,000 sq. ft. of shelled space on the first floor of the Main Hospital will be completed to accommodate a magnetic resonance imaging (MRI) unit. Finally, 2,700 sq. ft. of shelled space in the basement of the Main Hospital will be completed to accommodate additional Nuclear Medicine

equipment, a positron emission tomography (PET) scanner, and a permanent location for the radiology training room.

Central Supply/Sterile Processing: The ethylene oxide (ETO) unit in the basement of Old Main was relocated to space reserved for it in Sterile Processing in the basement of the Main Hospital. Additionally, VMC has determined that the highest priority use of the last remaining shelled space in the basement of Main Hospital is for the relocation of Central Supply from the basement of Old Main to up to 2,600 sq. ft. of shelled space in the Main Hospital. Central Supply's current space is insufficient and distant from the functionally-related Sterile Processing area. Location in the Main Hospital adjacent to Sterile Processing places Central Supply more centrally to the inpatient units it supports and provides an opportunity to develop appropriate space in a long-term seismically compliant building. This project is an element in the overall VMC SB 1953 Compliance Plan.

Current Status

As of April 2005, the ETO relocation project is complete and design is complete on the Central Supply shell completion project. Work on the remaining projects will be phased over the FY 2006 to FY 2010 period.

History/Background

(see Description)

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - None (existing building).

Program Operating Costs - Incremental staff offset by incremental revenue; no net impact/potential net revenue increase depending on patient payer-mix.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C			P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C									
VMC Capital Fund 59	0059	.55	.24		.24	1.68	1.38	1.02	1.11								5.43	5.98
Totals		.55	.24		.24	1.68	1.38	1.02	1.11								5.43	5.98
Estimated Additional Operating & Maintenance Costs										0	0	0	0	0				

* P = programming, D = design, B = bid, C = construction



Old Main East Demolition (also see JP&D)

See Joint Planning and Design of Future Hospital Projects (JP&D)

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Old Main East Demolition (also see JP&D)
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-OME
Begin Date: See JP&D
Planned End Date: TBD, FY 2013 assumed in cost estimate

Description

One of the two components of the Board-accepted H1-seismic-risk-mitigation strategy, this project demolishes the existing 93,000-sq.-ft. eastern portion of the Old Main Building ("Old Main East") on the HHS main campus. The adjacent 20,300-sq.-ft. Administration Building will need to be removed to enable the demolition. (See JP&D for additional discussion.)

Current Status

(See JP&D.)

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. This project is an element in VMC's overall SB 1953 Compliance Plan.

(Estimated project cost shown in tables excludes planning and design funded through JP&D.)

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - Based on historical costs including increased security on campus since 9/11, HHS estimates total building operating costs (including janitorial, utilities (electricity, gas, water, garbage and telephone), maintenance, groundskeeping and security) for hospital buildings at \$12.75 per sq. ft. in today's dollars. This project demolishes 113,000 sq. ft. including 31,000 sq. ft. vacated by the VSC project for a net of 82,000 sq. ft. The total annual reduction is estimated to be \$1,046,000.

Program Operating Costs - None.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	1.6
Acquisition	0.0
Construction	10.5
Other	0.0
Total Cost	12.1

Estimated decreases to ongoing building maintenance costs (janitorial, utilities, maintenance, groundskeeping and security) are included in the table escalated at 3% per year.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		(see JP&D)			(see JP&D)							D/B/C	C					
Capital Fund 50/Possible Future Bond (also see JP&D)	0050/ Bond											12.08					12.08	12.08
Totals												12.08				12.08		12.08
Estimated Additional Operating & Maintenance Costs																		



Parking Structure on HHS Main Campus (also see JP&D)

See Joint Planning and Design of Future Hospital Projects (JP&D)

Policy Committee:	Health and Hospital
Department:	HHS - DADS/MH/PH/VMC
Project:	Parking Structure on HHS Main Campus (also see JP&D)
Location:	751 S. Bascom Avenue, San Jose 95128
Project No.:	HHS-PKG
Begin Date:	2002 (Study)
Planned End Date:	TBD, FY 2008 assumed in cost estimate

Description

This project constructs a new parking structure on the HHS main campus to accommodate patients, visitors, and staff associated with the increased levels of activity described in the HHS Strategic Facilities Plan (SFP). The Facilities Plan posited a 210,000-sq.-ft. structure; the size and timing of the Parking Structure will be confirmed or modified by a parking study.

The SFP identifies a probable need for an additional parking structure on the HHS main campus within ten years to complement other main-campus facilities projects proposed during the same period. A parking study is needed to determine the specific size and timing relative to other projects and programs. In the interim, an estimated number of 600 parking spaces has been assumed. Pending confirmation by the parking study and given the temporary measures recently completed, adequate

parking will be in place at the time Valley Specialty Center (VSC) opens. How soon after VSC's opening a parking structure would be needed will be determined by the parking study. (The existing parking structure on the HHS main campus is shown in photograph.)

Current Status

Some initial evaluation of parking on the HHS main campus was conducted during 2002. (Also see JP&D.)

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

As described during the County-wide capital budgeting process for FY 2006, and to assure both initial and ongoing consistency with future hospital projects' planning, an assessment of the extent and timing of the need for parking on the HHS main campus will be occurring as part of current JP&D activities.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	2.0
Acquisition	0.0
Construction	18.1
Other	0.0
Total Cost	20.1

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - Based on historical costs including increased security on campus since 9/11, HHS estimates total building operating costs (including janitorial, utilities (electricity, gas, water, garbage and telephone), maintenance, groundskeeping and security) for a parking structure at \$3.66 per sq. ft. in today's dollars. If this project constructs 210,000 sq. ft., the total annual need is estimated to be \$769,000.

Program Operating Costs - None

Estimated increases to ongoing building maintenance costs (janitorial, utilities, maintenance, groundskeeping and security) are included in the table escalated at 3% per year.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P			(see JP&D)	P/D	B/C											
Capital Fund 50/Possible Future Bond	0050/Bond					2.01	18.11									20.12		20.12
Totals						2.01	18.11									20.12		20.12
Estimated Additional Operating & Maintenance Costs								.84	.87	.89	.92	.95	.97	1.0				

* P = programming, D = design, B = bid, C = construction



Pharmacy Refill Center

Funded Through Construction

Policy Committee: Health and Hospital
Department: HHS-MH/PH/VMC
Project: Pharmacy Refill Center
Location: 871 Enborg Court, San Jose 95128
Project No.: HHS-PRC
Begin Date: FY 2004
Planned End Date: FY 2006

Description

This project renovates some 7,000 sq. ft. in the Don Lowe Pavilion on the HHS main campus to accommodate the development of a Pharmacy Refill Center to centralize and extensively automate the preparation of prescription refills for distribution to the outpatient pharmacies.

Pharmacy Services encompasses both inpatient and outpatient pharmacy services. The outpatient pharmacy services include prescription dispensing and patient counseling services. In 2004, a total of 916,691 outpatient prescriptions were filled; of those, 43% were prescription refills. On average over the last five years, the number of outpatient prescriptions has been increasing by 10% annually due to a combination of increases in the number of outpatients and increases in the number of prescriptions per outpatient. The historical growth in outpatient prescriptions is anticipated to continue and accelerate with the expansion of regional outpatient services including primary-care

outpatient services at VHC Tully, VHC Fair Oaks, VHC Gilroy, and VHC Milpitas and specialty-care outpatient services at Valley Specialty Center.

Pharmacy Services' goal is to become more efficient at dispensing drugs, depending less on the high cost of labor and more on systems to drive the distribution component. This requires redesign of every aspect of workflow, breaking each step of the dispensing, checking, and patient-counseling process into clearly assigned steps and workstations for improved efficiency and greater accuracy. Technology can automate the workflow, speed the filling process, and enhance quality control of the prescription dispensing process. Available tools include high-speed pill and tablet counters, new prescription tracking software, robotic devices, workstations terminals, and interactive voice response systems for phone-in refills with mail-order components.

Robotic dispensing devices which pick, count, bottle, and label the higher-volume prescription drugs will be a critical component in achieving Pharmacy Services' goals. Robotic dispensing systems and other workflow tools form the basis of the Pharmacy Refill Center. Hub-and-spoke preparation of refill prescriptions for regional clinics at a super-efficient, high-volume central site for distribution to regional pharmacies provides the economies of scale needed to justify the expense of large-scale robotics. Centralizing the prescription refill process at the Pharmacy Refill Center frees up the regional pharmacies to concentrate on new prescriptions thereby reducing patients' wait times and enabling the pharmacists to concentrate on the patients.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	1.0
Other	0.0
Total Cost	1.2



During FY 2004 and FY 2005, HHS evaluated the operational and financial implications of developing a Pharmacy Refill Center and concluded that the investment in equipment and space was justified from both customer-service and cost-avoidance perspectives.

Current Status

As of April 2005, design is nearly complete and the project will bid shortly.

History/Background

(Also see Don Lowe Pavilion Renovation project elsewhere in this document.)

Impact on Operating Budget

The operating budget consists of ongoing building and operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, lease costs).

Building Operating Costs - None (existing building).

Program Operating Costs - Financial analyses conducted during FY 2004 and FY 2005 forecast that cost efficiencies associated with the Pharmacy Refill Center will offset the initial capital investment in equipment and renovation within less than four years and, thereafter, reduce staff additions otherwise required to accommodate increasing activity volumes.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B			B/C													
VMC Capital Fund 59	0059	.07	.2	.95	1.15											1.15		1.22
Totals		.07	.2	.95	1.15											1.15		1.22

* P = programming, D = design, B = bid, C = construction



Rehabilitation Building Aesthetic and Functional Upgrade

Partially Funded

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Rehabilitation Building Aesthetic and Functional Upgrade
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-RAF
Begin Date: FY 1999
Planned End Date: FY 2012

Description

This project includes a number of global and targeted renovations of the 110,000-sq.-ft. Rehabilitation Building on the HHS main campus. The building houses 186 of VMC's 524 licensed inpatient beds (excluding psychiatry) including 116 general medical/surgical beds and 70 rehabilitation beds. The latter include the nationally renowned spinal-cord and head-and-neck-injury rehabilitation units. The VMC rehabilitation program was the first to introduce many medical and therapeutic techniques now used throughout the country. Nationally acclaimed for its Physical Medicine and Rehabilitation (PM&R) Residency Teaching and Training Program, VMC has trained many PM&R specialists who now hold prominent positions in rehabilitation medicine throughout the world. The VMC rehabilitation program is one of 17 Traumatic Brain Injury Model Systems designated by the

National Institute of Disability and Rehabilitation Research in the nation and one of 16 Spinal Cord Injury Model Systems in the nation.

The Rehabilitation Building was constructed in 1975. Since 2000, just after the new Main Hospital opened, considerable efforts have been and continue to be undertaken to functionally, technically, aesthetically, and from a fire-and-life-safety viewpoint bring the facility to an improved, more contemporary care level. These efforts complement the pending seismic upgrade of the facility described elsewhere in this document. Six code-compliant isolation rooms have been added on the third and fourth floors to address the rise in infectious diseases such as tuberculosis. The fire-alarm system has been upgraded with state-of-the-art components as have most of the nurse call systems. Corridors, dayrooms, and patient toilets have been refreshed with new flooring, painting, wall-protective materials and handrails. The patient rooms on the first floor have been rehabilitated including more functional casework and targeted lighting; patient rooms on the upper floors also will be rehabilitated. The spinal cord injury gym and the wound therapy clinic have been remodeled to accommodate current patient-care techniques.

Current Status

Most of the public areas have been upgraded as have the first-floor patient rooms; upgrading the remainder of the individual patient rooms will be phased over a number of years as funding permits.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	1.7
Acquisition	0.0
Construction	6.6
Other	0.0
Total Cost	8.3

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

A separate project recently renovated the Radiation Oncology clinic and treatment facility located in the basement of the Rehabilitation Building and replaced both the linear accelerator and the simulator equipment.

The main inpatient pharmacy currently is located in the basement of the Rehabilitation Building. VMC has identified the main inpatient pharmacy as a service needing additional space and improvements to its existing space. Evaluation of alternative approaches to addressing these deficiencies is underway currently and will be included in future CIP if/as appropriate.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - None (existing building).

Program Operating Costs - None.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C			P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C							
VMC Capital Fund 59	0059	3.36	.23		.23	.56	.58	.79	.82	.85	.89					4.72		8.08
Gifts in Hand		.22																.22
Totals		3.58	.23		.23	.56	.58	.79	.82	.85	.89					4.72		8.3
Estimated Additional Operating & Maintenance Costs												0	0	0				

* P = programming, D = design, B = bid, C = construction



Rehabilitation Building Seismic Upgrade (also see JP&D)

See Joint Planning and Design of Future Hospital Projects (JP&D)

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Rehabilitation Building Seismic Upgrade (also see JP&D)
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-RSEIS
Begin Date: FY 2003
Planned End Date: TBD, FY 2009 assumed in cost estimate

Description

This project seismically upgrades the existing 110,000-sq.-ft. Rehabilitation Building on the HHS main campus to enable continued use as a hospital building beyond 2008/2013 to 2030. Seismic upgrading to enable use beyond 2030 is not being proposed because the building is anticipated to reach the end of its useful life by/before 2030. While the upgrade will mitigate life safety risk, contingency planning needs to occur to anticipate the loss of general acute care inpatient space after a major seismic event. The building houses 186 of VMC's 524 licensed inpatient beds (excluding psychiatry) including 116 general medical/surgical beds and 70 rehabilitation beds.

This project includes seismic strengthening of the shear walls at the north and south ends and the third- and four-floor diaphragms at the north end; the addition of fiber wrap at columns and beams on

part of the first floor; rerouting the emergency electrical feed via underground conduit from the emergency generator at the Energy Plant to the control center in the basement of the building; rerouting outside the Services and Old Main Buildings the main oxygen line from the bulk oxygen container and the breathing air from the Energy Plant's breathing air compressor; relocating the telephone/data cabling feed from the Administration Building to the telephone switch room in the Main Hospital and rerouting the cabling around Old Main; providing lateral bracing for the suspended ceiling and non-emergency lighting fixtures in all corridors; and seismically upgrading the elevators serving patients including the hoistways, guide rail, and counterweight assemblies.

Current Status

As of April 2005, schematic concept design and constructability implications of the structural upgrade are complete and design of the elevator upgrades will be initiated shortly. (Also see JP&D.)

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and its 2002 update accepted by the Board in October 2002) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	2.8
Acquisition	0.0
Construction	11.1
Other	0.0
Total Cost	13.9

October 2003) provide the strategic context for the Facilities Plan. This project is an element in VMC's overall SB 1953 Compliance Plan.

As described during the County-wide capital budgeting process for FY 2006, and consistent with this and other hospital projects' shared SB-1953-compliance objective, the phasing of this project relative to other near-term hospital projects is being evaluated as part of current JP&D activities.

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - None (existing building).

Program Operating Costs - None.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P			D/B	D/C	D/B	C										
VMC Capital Fund 59	0059	.08	.27		.27											.27		.35
Capital Fund 50/Possible Future Bond	0050/ Bond					2.44	11.14									13.58		13.58
Totals		.08	.27		.27	2.44	11.14									13.85		13.93
Estimated Additional Operating & Maintenance Costs									0	0	0	0	0	0				

* P = programming, D = design, B = bid, C = construction



645 S. Bascom Avenue Upgrade

Unfunded

Policy Committee: Health and Hospital
Department: HHS - PH/VMC
Project: 645 S. Bascom Avenue Upgrade
Location: 645 S. Bascom Avenue, San Jose 95128
Project No.: HHS-645
Begin Date: FY 2004
Planned End Date: TBD, FY 2008 assumed in cost estimate

Description

This project upgrades the two-story 25,000-sq.-ft. building at 645 S. Bascom Avenue on the HHS main campus to preserve this existing capital asset and enable its continuing use. The upgrades include replacing the five roof-top heating-ventilation-and-air-conditioning (HVAC) units and their surrounding screens; installing a new roof; painting and otherwise refurbishing the building exterior; and other minor work.

Constructed in the mid-1960's, the building houses a number of programs, primarily in Public Health (for example, the Disaster Emergency Operations Center, Vital Registration, and Emergency Medical Services). HHS Administration relocated from 2220 Moorpark to 645 S. Bascom as part of Valley Specialty Center's site clearance which included demolition of the central and eastern portions of 2220 Moorpark.

Routine maintenance of the 645 S. Bascom Avenue building no longer is sufficient to address several urgently needed rehabilitation projects. The original five HVAC multi-zone units and their rooftop view screens installed when the building was built need replacement. The HVAC units, installed some 40 years ago, typically have a useful life of 20-25 years. Most parts needed to repair these units are no longer available. Without replacement, the existing HVAC units are at risk of uncorrectable system failure creating unplanned expense to the County. The existing roof has been patched and repaired any number of times, most recently in early 2004, and has been one of the buildings year after year with a high number of leaks adversely impacting the occupant programs' operations and damaging parts of the building. Routine maintenance no longer is adequate to address the deteriorating condition of the existing roof; re-roofing is required. The exterior of the building is in urgent need of painting and other exterior surface work to address substandard conditions resulting from prolonged deferred maintenance. Other work includes replacing missing, damaged and stained acoustic ceiling tiles to enable efficient operation of the HVAC system and repair of six sliding glass doors opening onto the interior courtyard to enable their use and assure their lockability.

Current Status

Preliminary programming and conceptual design are complete; no further work has been undertaken pending availability of construction funding.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	1.1
Other	0.0
Total Cost	1.3



History/Background

(see Description)

Impact on Operating Budget

The operating budget consists of ongoing building operating costs such as utilities and maintenance and ongoing program operating costs such as salaries and supplies (and, in selected instances, leases costs).

Building Operating Costs - None (existing building). The new roof-top HVAC units will be more energy efficient reducing cooling costs by 20-25% and heating by 5%. Both the new HVAC units and the re-roofing will reduce significantly the extent of remedial maintenance now required.

Program Operating Costs - None.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D				D/B/C	C											
Capital Fund 50	0050					1.33										1.33		1.33
Totals						1.33										1.33		1.33

* P = programming, D = design, B = bid, C = construction



Housing, Land Use, Environment & Transportation

Message from Parks and Recreation Department

Inherent in our role as a regional parks and recreation provider is the Department's mission which is to "to provide, protect, and preserve regional parklands for the enjoyment, education and inspiration of this and future generations." In order to fulfill our mission, the Parks and Recreation Department continues to implement capital projects that are part of the Parks Capital Improvement Program (CIP) and long-range priorities set forth in the Board-approved Strategic Plan for the Santa Clara County Parks and Recreation System. The CIP projects described in this section are part of the annual CIP plans (Board-approved FY2005 CIP and Draft FY2006 CIP) and Strategic Plan's CIP Action Plan.

Parks and Recreation Capital Improvement Program

Each year the Parks and Recreation Department submits a recommended Draft CIP budget to the County Board of Supervisors for review and approval through the annual budget process. As part of updating the project status, schedules and funding sources in the County's FY2006 Ten-Year Capital Improvements Plan, the Department has integrated new and on-going parks CIP projects from the Draft FY2006 CIP recommendations in this report. The CIP projects mentioned in this report fulfill the regional parks, open space and outdoor recreation needs of Santa Clara County residents via: (a) implementation of park enhancements and

improvements identified in Board-approved master plans, and (b) on-going maintenance and upkeep of aging park infrastructure and facilities.

The recommended FY2006 CIP budget consists of approximately \$3.3 million of parks capital projects, including \$775,000 of Parks Charter Fund allocation, \$1.8 million of committed grant funding, and \$695,000 of pending or future grant opportunities. The recommended FY2006 CIP allocates funding to several on-going maintenance projects such as: Coyote Creek Madrone Landfill Closure Work Plan, Restroom and Bridge Preventive Maintenance Program, Paving Management (Slurry-seal), Hellyer Gap Trail (Coyote Creek Trail improvements), and Hellyer Velodrome repairs. In addition, the Department continues to fulfill future parks and outdoor recreation needs of the community with the development of two new park master and site plans. The Department recommended approximately \$450,000 of funding towards the development of a Martial Cottle Park Master Plan and Rancho Santa Teresa Historic District Site Plan in FY2006.

Update on Funding Sources for Parks CIP

The Park Charter Fund serves as a primary source of funding for the Department's overall revenue sources. The Charter Fund is a set-aside percentage of the County's assessed property taxes, to be used for parkland acquisition, development, operation and maintenance. Since 1972, Santa Clara County residents have demonstrated a commitment to parks and recreation by passing successive measures six times, with the most recent charter fund renewal

passage in 1996 with an 80% support level. The measure assures funding for the park system at a current rate of 1.425 cents per \$100 of assessed valuation through June 30, 2009, and stipulates that a minimum of 20% of the funding be allocated to land acquisition and the remaining 80% used for the development and operation of the park system. Each year, the Department allocates a portion of the Park Charter Fund toward the CIP budget.

Another vital source of CIP funding includes competitive and non-competitive grant programs, such as Propositions 12 and 40 administered through the California State Parks Department. For the past few years, the Department's Grant Program Manager has successfully submitted and received funding from federal, state and local grant programs. Many of the funding programs that our Parks capital projects depend on include:

- Proposition 40 Park Bond (Per Capita Program)
- Proposition 40 Park Bond (Urban Parks and Healthy Community Program)
- Proposition 12 Park Bond (Per Capita Program)
- Proposition 12 Park Bond (California Heritage Program)
- Proposition 12 Park Bond (Roberti-Z'berg Block Grant Program)
- Recreational Trail Program (Competitive State Grant)
- Habitat Conservation Grant Program (Competitive State Grant)



- Boating & Waterways (Competitive State Grant)
- Land & Water Conservation Fund (Competitive State Grant)
- California Coastal Conservancy via Bay Area Ridge Trail Council (Competitive State Grant)
- NOAA Coastal Impact Assistance Program (Competitive)
- Santa Clara Valley Water District Trail Grant Program (Competitive)
- ABAG San Francisco Bay Trail (Competitive)
- Historical Heritage Commission Grant Program (Competitive)

Another critical funding program that the Parks Department relies on includes the California State Department of Parks and Recreation's Off-Highway Vehicle Motor Vehicle Recreation (OHVMVR) Program for funding the operations and maintenance of Motorcycle County Park. In recent years, the State OHVMVR Commission has decreased funding for local OHV recreational facilities that has resulted in more County Park funds being required to operate the park. This impact has had a negative effect on the level of funding available for future Parks CIP projects.

Future funding programs that the Department is currently seeking grants or considering grants from include the Santa Clara County Open Space Authority's 20% Urban Program and the Santa Clara Valley Transportation Authority's (VTA) Tier 2 Bicycle Expenditure Program (BEP).

Another important source of CIP funding is through the valuable partnership programs that the Department has developed with other public agencies, non-profit and private organizations.

- Cost-Sharing Program with the Santa Clara Valley Water District for the flood improvements at Alviso Marina (Master Plan Improvements)
- Partnership Program with the City of Campbell for the development and implementation of the Los Gatos Creek County Park Master Plan (Off-leash dog facility capital project)

Continual Implementation of *The Strategic Plan for the Santa Clara County Parks and Recreation System*

Since the Board's approval of the Department's Strategic Plan for the Santa Clara County Parks and Recreation System in August 2003, the Department has already completed 40% of the priorities in the long-range planning document, targeted for completion over a ten-to-twenty year time frame.

In response to the countywide needs expressed in the development of the Strategic Plan, the Department outlined 100 short-term and long-term priorities in 12 action plans that cover each of the major program areas and divisions, including: Acquisition, Capital Improvement Program (CIP), Countywide Trails, Funding, Interpretive Program, Maintenance Program, Marketing and Customer Services, Natural Resources Management Program, Operations, Outdoor Recreation Program, Partnership/Volunteer Program, and Staffing/Organization Plan.

Within the CIP Action Plan of the Strategic Plan, the Department identified a range of \$60 and 75 million in unfunded enhancements and infrastructure improvements that would be necessary to expand and maintain the regional parks and recreation system. However, the wish list of outstanding Parks CIP projects has increased to approximately \$83 and \$107 million with the Board's approval of the most recent Master Plan for Coyote Lake-Harvey Bear Ranch County Park and new capital projects recommended in the FY2006 CIP.

As part of the annual CIP budget review process, the Department evaluates and re-prioritizes the CIP wish list for funding and allocates funding for parks capital projects based on a set of CIP criteria that are intended to satisfy high-priority needs such as health and safety, funding in jeopardy, threat of loss of use and regulatory requirements. The Department also evaluates projects with medium-priority criteria for project readiness, public benefit, operational benefit, and environmental benefit. Additionally, the Department evaluates projects with low-priority criteria that include: project closure, unique facility or need.

Given the far-reaching goals of the Strategic Plan, significant funding shortfalls exist as the Department targets long-range action items for implementation. Since the Department does not have adequate funding to fully implement the CIP projects and other long-term priorities noted in the Strategic Plan, the Department has initiated the Plan's funding strategies in order to deliver efficient services and timely implementation of parks capital projects.



Almaden-Quicksilver County Park - Casa Grande

Partially Funded

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Board-Approved Restoration of Casa Grande
Location:	Almaden-Quicksilver County Park, San Jose
Project No.:	710-AQS-TC0821-TH0821
Begin Date:	1998
Planned End Date:	2007

Description

In accordance with the Board's recommendations of the Historic Resources Report (HSR), restoration of the historic Casa Grande facility at Almaden-Quicksilver County Park entails restoring the building to the "period of historic significance" during the Mine Manager's residency (between 1854 and 1927) which would be consistent with the New Almaden National Historic Landmark District's period of significance. The restoration would require the removal of the Opry House (built between 1931 and 1985) and restaurant/bar area (built in 1985) in Option #2 of the HSR.

Current Status

Consultants who specialize in historical restoration, Architectural Resources Group of San Francisco, are completing the Design Development plans for the historic restoration of the Casa Grande. The plan

will seek to identify and resolve any problems with the integration of the building systems with the restored structure. Consultants submitted the draft plan to the Department in March, 2005 and will complete them by May, 2005. Following completion of the Design Development phase, Consultants will prepare and complete construction documents which the Department will submit to the Board of Supervisors for authorization of plans for bidding and award of bid contracts in Fall, 2005.

Budget Status

Estimated construction costs for restoration of the Casa Grande as identified in the Historic Resources Report (HSR) is approximately \$2.35 million. In addition, preparation of the construction documents is estimated to be about 10% of construction costs, or \$235,000. Thus the total CIP cost for the restoration work is \$2.585 million. Current Design Development contract was executed in September, 2004 for the amount of \$77,676.

The total available funding for the restoration work is \$1,059,169. The Department has already allocated \$192,643 from the Park Charter Fund toward the project. The Department also applied and received grant funding from various sources. Approximately \$733,000 has been accumulated over a five-year period from the Santa Clara County Historical Heritage Commission (HHC) with a recent FY2003 grant of \$85,000 that supplements the prior balance of \$648,000.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.4
Design	0.3
Acquisition	2.7
Construction	2.3
Other	0.2
Total Cost	5.9



On April 12, 2002, the Board of Supervisors adopted a resolution approving an application for the California Heritage Fund Grants Program under the Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000. In 2004, the Department received the awarded \$200,000 grant from the Proposition 12 California Heritage Historic Preservation Fund Program. Upon execution of the \$200,000 grant agreement, the total available funding for the restoration work would be \$1,059,169.

History/Background

Casa Grande, built in 1854, is an historically-significant structure in the New Almaden National Historic Landmark District and is part of Almaden-Quicksilver County Park. The structure is a brick unreinforced masonry (URM) three-story building with its entrance on the middle floor. The original structure, completed in 1854, functioned as the Mine Manager's Residence from 1854 through 1927 during

the mine ownership of the building and surrounding town. The New Almaden National Historic Landmark District was designated as a national, state and locally-significant district in the mid-1960's for its association with quicksilver mining in what today includes New Almaden and nearby Almaden Quicksilver County Park. Shortly after the County's acquisition of Casa Grande in 1998, the Parks and Recreation Department moved the Almaden Quicksilver Mining Museum into Casa Grande from its previously leased site.

The Historic Heritage Commission (HHC) recommended that the Department develop a procedure for improvements and historic restoration to ensure that the historic fabric of the building would be preserved. With the assistance of an architectural and engineering consulting team, the Department prepared a Historic Structures Report (HSR) to document existing conditions and determine the appropriateness of the proposed historic restoration and/or improvements to Casa

Grande. The HSR included Volume I which documented existing conditions, proposed building use plan, detailed restoration program and restoration drawings, and Volume II which contained supplemental information such as cost estimates, existing conditions report, existing use floor plans and restoration floor plans.

The HSR studied two options for restoration of the historic building and included an analysis of the later addition to the Casa Grande structure known as the "Opry House" which does not have similar historic significance attributed to Casa Grande. Option #1, a preservation approach would maintain the structure in its existing state; and Option #2, a restoration approach would restore the structure to a known earlier state, namely the period of historical significance associated with the Mine Manager's residency (which would require removal of the Opry House and restoration of an historic veranda in its

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P	D/B	D/B/C	D/B/C													
Parks Charter Fund	0056		.2		.2											.2		.2
Grant (Historical Heritage Commission)	0065		.65	.09	.73											.73		.73
Grant (Prop 12 - CA Heritage Fund)	0067		.2		.2											.2		.2
Unfunded						4.77										4.77		4.77
Totals			1.05	.09	1.13	4.77										5.9		5.9
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

* P = programming, D = design, B = bid, C = construction



place). Option #1 proposes to preserve the building leaving the Opry House (constructed between 1931 and 1985) attached to the existing structure.

Between July and October 2000, the Department and consultants presented the Draft HSR options to the HHC and Parks and Recreation Commission (PRC) with a recommendation for Option #2. On July 20, 2000, the HHC Commissioners voted in favor of Option #1 and forwarded their recommendation to the PRC. At the October 4, 2000 PRC meeting, the Commissioners voted in favor of Option #1. Recommendations from the HHC, PRC and Department were then forwarded to the State Office of Historic Preservation (SHPO) on September 17, 2001, and to the National Historic Landmark Division of the National Park Service (NPS) on December 6, 2001 for their review of the HSR recommendations and the two Commissions' recommendations. NPS and SHPO concurred with the Department's recommendations for Option #2. Subsequently, the PRC recommended that the new information from NPS and SHPO be re-considered by both the PRC and HHC. On September 19, 2002, the HHC re-considered the HSR and voted to retain their original support of Option #1, to retain the Opry House. On October 2, 2002, the PRC re-affirmed its original recommendation supporting Option #1. On December 17, 2002, the Department presented the HSR with the multiple recommendations to the Housing, Land Use, Environment and Transportation Committee (HLUET), and HLUET was split between the two options and referred the project to the full Board of Supervisors for a decision.

On April 8, 2003, the Board of Supervisors took action on recommendations presented in the Historic Structures Report (HSR) prepared for Casa

Grande. The Board directed the Department to implement Option #1 of the HSR, which called for retaining the Opry House. Furthermore, the Board also directed the Department to inform the Board if the costs of implementing Option #1 (restoration of the Opry House) were substantially more than implementing Option #2 (removal of Opry House and restoration of the pre-1930s original veranda). Unfortunately, when the state and federal agencies were notified of the Board's action, the Department received notification from SHPO that they would rescind the grant funding award if the County did not follow the recommendations of the SHPO and NPS for implementation of Option #2. The County's decision in April 2003 not to choose Option #2 would jeopardize the awarded \$200K grant and potentially future State funding from Proposition 40.

On December 16, 2003, the Department presented a revised recommended action to the Board of Supervisors to modify a prior decision to proceed with Option #1 (restoration of Casa Grande with the Opry House recommendation) and instead proceed with Option #2 (restoration of Casa Grande without the Opry House addition).

At their second review of the 2000 Historic Resources Report (HSR) on December 16, 2003, the Board of Supervisors recommended that the Department proceed with developing plans and specifications for Option #2 of the HSR. Staff negotiated a contract for Design Development, Constructions and Bid documents (plans and specifications) to implement the recommendations of the HSR. Staff prepared an Initial Study and appropriate environmental review documentation corresponding to the project scope, in accordance

with the California Environmental Quality Act (CEQA) which the Board of Supervisors adopted on June 8, 2004.

Impact on Operating Budget

The Parks and Recreation Department does not anticipate additional staffing needs at the site. The interpretive program at the Almaden Quicksilver County Park and Mining Museum which is located inside the Casa Grande building is part of current park operations and will not be expanded as a result of this project. However, there may be a reduction in maintenance costs once the roof is repaired and other chronic issues such as water are remedied by the restoration. There may be incidental costs for additional displays, exhibits and furniture.





Alviso Marina County Park

Funded Through Construction

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Alviso Marina Master Plan Improvements
Location:	Alviso Marina County Park, San Jose
Project No.:	710-ALV-TC0871-TG0871
Begin Date:	1995
Planned End Date:	2008

Description

The Board-approved Alviso Marina County Park Master Plan specifies park improvements (Phase I) that include: construction of interpretive boardwalk into the marina area, interpretive trail, observation deck, interpretive signage, reconfiguration of the parking lot, picnic area improvements, landscaping, irrigation, utility work and wetland mitigation for the boardwalk. Also part of this phase of Master Plan improvements are the flood protection components that are part of the Santa Clara Valley Water District's approved flood protection project for the Lower Guadalupe River and Alviso community.

Additional Master Plan improvements (Phase II) will include the relocation of the boat launch ramp from the marina inlet to Alviso Slough, construction of a boat trailer parking lot, and wetland mitigation improvements for the new boat ramp.

Current Status

After the Board of Supervisors awarded the contracts, construction started in October, 2004. As of May, 2005, the Department completed approximately 60% of the park improvements for Phase I, including the completion of the flood protection components. Project completion for the Phase I Master Plan improvements is anticipated for September, 2005.

Budget Status

Since the approval of the Master Plan in 1997, the Parks and Recreation Department has successfully submitted and received grant funding for the planned improvements to Alviso Marina County Park. The Department has received funding from the following sources thus far: \$2.51 million from the Boating and Waterways, \$160,000 from the Federal Coastal Impact Assistance Program from the National Oceanic and Atmospheric Administration (NOAA), \$500,000 from the California Coastal Conservancy, \$628,125 from Proposition 12 Roberti-Z'berg-Harris Block Funds, and \$150,000 from San Francisco Bay Trail. The Department allocated \$194,025 from the Park Charter Fund in FY2004.

In the FY2005 budget cycle, the Department appropriated \$1,250,000 in revenue and expenditures for the estimated construction costs toward the Santa Clara Valley Water District's (District) share. On September 7, 2004, the District's Board approved



Estimated Project Costs — in Millions of Dollars

Preliminary	0.3
Design	0.4
Acquisition	0.0
Construction	4.8
Other	0.1
Total Cost	5.5

additional funding for the County in the amount of \$220,150 to supplement its 50% share of the construction costs that totaled \$1,470,150.

History/Background

The Alviso Marina County Park Master Plan and accompanying environmental review documentation (EIR) was endorsed by the County Parks and Recreation Commission (PRC) in September, 1997 and approved by the Board of Supervisors in October, 1997.

On November 9, 1999, the Board of Supervisors approved a Professional Services Agreement (PSA) and Project Agreement #1 for project design development and construction document services for the master plan improvements.

On November 19, 2002, the Board of Supervisors approved an agreement between the County and the Santa Clara Valley Water District for the inclusion of the District's planned flood protection improvements in the Master Plan project's scope of work, agreement permits for the District to

reimburse the County, and cost-sharing agreements for the County and District to share 50% of the total project construction and inspection costs.

On September 28, 2004, the Board of Supervisors accepted the bids for construction and awarded the construction contract for the Master Plan improvements.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule				C	C													
Grant (Prop 12-RZH Block)	0067		.63		.63											.63		.63
Park Charter Fund (TC0871)	0056		.2		.2											.2		.2
SCVWD Cost-Sharing Fund	N/A	1.25		.22	.22											.22		1.47
Grant (Boating & Waterways)	0067		2.51		2.51											2.51		2.51
Grant (NOAA Coastal Impact Assistance Program)	0067		.16		.16											.16		.16
Grant (CA Coastal Conservancy)	0067		.5		.5											.5		.5
Grant (ABAG San Francisco Bay Trail)	0067		.15		.15											.15		.15
Unfunded																		
Totals		1.25	4.15	.22	4.37											4.37		5.62
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

* P = programming, D = design, B = bid, C = construction



Impact on Operating Budget

The 1997 Park Master Plan identified an approximate annual increase of \$93,000 (in 1997 dollars) in the general Park Operations budget to address additional staffing needs for park management and maintenance duties and increased operational costs once the park improvements are completed.

The Park Master Plan proposed the following staffing increases: a half-time park ranger patrol, a permanent full-time park maintenance worker, and a seasonal half-time maintenance position to maintain the new facilities. These additional staffing levels and operational costs will need to be reviewed and adjusted to reflect current resources in the Department.

The annual increase in operational costs includes maintenance of planting and irrigation, lighting, launch ramp floats, parking areas and walkways. Additional costs are included in the annual operational cost increase to reflect the dredging that is required for the new launch ramp every three years.





Coyote Creek Parkway

Funded Through Design

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Madrone Landfill Closure/Post-Closure Maintenance
Location:	Coyote Creek Parkway, San Jose/Morgan Hill
Project No.:	710-AND-TC0886
Begin Date:	2006
Planned End Date:	Unknown

Description

This project includes implementation of actions noted in the Madrone Landfill Closure Workplan for an approximate 9.4-acre site within Coyote Creek Parkway. Responding to a regulatory mandate from the State of California Regional Water Quality Control Board and State Integrated Waste Management Board, the County developed a Landfill Closure Workplan, which requires relocation of some waste and extensive site grading and clay cap encapsulation (two-feet deep cap) to stabilize the refuse from further contaminating the soil, creek and groundwater. Creek bank reinforcement and post-grading revegetation of the creek channel and landfill area are also part of this project. Long-term post-closure monitoring is also part of the Closure Workplan.

Current Status

The Parks and Recreation Department is allocating additional resources to this CIP project with supplemental Park Charter Fund and revenue sources in order to start engineering design and construction work. It is anticipated that the Department will seek consultant services for the engineering design work within FY2006.

Budget Status

Engineering design costs are estimated at approximately \$110,000 for survey work, design plans and environmental review documentation. Estimated construction costs are approximately \$750,000. In the Board-approved FY2005 Parks CIP budget, the Department allocated \$123,000 towards the funding of this project implementation. In the Department's FY2006 CIP Draft Budget Recommendations that the Parks and Recreation Commission accepted and forwarded to the Board of Supervisors for approval, the Department proposed allocating \$500,000 from Park Charter Fund and \$250,000 from deferred VTA mitigation revenue towards the Madrone Landfill Closure Workplan implementation.

History/Background

The Madrone Landfill is located northwest of the city of Morgan Hill, just north of the South Valley Freeway (Route 101) overpass at Coyote Creek, approximately 3,000 feet north of Burnett Avenue



Estimated Project Costs — in Millions of Dollars

Preliminary	0.3
Design	0.1
Acquisition	0.0
Construction	0.8
Other	0.4
Total Cost	1.6

and 5,000 feet northeast of Monterey Highway. The site is bordered by Coyote Creek on the south and west and is bisected by Highway 101. An aqueduct owned by the Santa Clara Valley Water District (SCVWD) is located near the eastern boundary of the site.

The current owner of the site, and of the property to the north and south of the site, is the County of Santa Clara Parks and Recreation Department. The site is within the Coyote Creek Parkway system of parklands and trails. A paved multiple-use trail runs along the southern and western side of the landfill site. Access to the site is along the paved multiple-use trail.

The Madrone Landfill, also known as the Morgan Hill Landfill, was owned and operated by the South Valley Refuse Disposal Company between 1954 and 1973. The waste stream was estimated to consist of 90% residential and 10% demolition waste. The volume of waste disposed at the landfill was recorded as 150,926 cubic yards and the quantity of waste was recorded as 75,463 tons.

The State of California Department of Transportation (Caltrans) owned the site from 1973 to 1978. After disposal operations ceased, Caltrans constructed the South Valley Freeway (Route 101) through the landfill area and in the process divided the landfill into discrete eastern and western sections. Caltrans excavated waste from the footprint and right-of-way of the highway and deposited this waste on the western landfill section, creating a mounded area.

The County took ownership in 1978 as an addition to the Coyote Creek chain of properties.

Extensive investigation has been completed beginning in 1996 when the County first began receiving regular inspections and administrative orders from the regulatory agencies implementing new regulations at this and numerous other older closed landfills throughout the State. Previous investigations have yielded data that indicates that this site has no hazardous constituents and has not affected local groundwater or soil negatively in any way. However, current laws require proper closure and ongoing monitoring of all such sites and a

workplan to provide for those final closure and site mitigation requirements at the site was submitted and approved by the regulatory officials. It is implementation of these final closure obligations that are represented in this request for CIP funding.

The Department completed technical studies for the first phase of the project. Regional Water Quality Control Board and County Department of Environmental Health approved the second phase which included development of a Landfill Closure Workplan. The third phase involves design and construction. Future post-closure monitoring of the former landfill site includes on-going maintenance.

Impact on Operating Budget

Future anticipated operating and maintenance costs are estimated at \$15,000 annually for landscape maintenance following the completion of the construction work.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P	P/D	D/B/C	C	C												
Deferred Revenue (VTA Mitigation)	N/A			.25	.25												.25	.25
Park Charter Fund	0056		.12	.5	.62												.62	.62
Unfunded							.74										.74	.74
Totals			.12	.75	.87		.74										1.61	1.61
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02			

* P = programming, D = design, B = bid, C = construction



Coyote Creek Parkway Master Plan

Funded Through Study

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Master Plan, NRMP and Environmental Review
Location:	Coyote Creek Parkway, San Jose/Morgan Hill
Project No.:	710-CYC-C00005
Begin Date:	Spring 2004
Planned End Date:	Spring 2007

Description

Complete a comprehensive and integrated Master Plan and Natural Resources Management Plan (NRMP) for a 15-mile segment of the Coyote Creek corridor to update use and management strategies and enhance natural resource protection in this riparian parkway. The project area encompasses over 2,200 acres of County owned parkland and will involve several local, regional and federal agencies with jurisdiction over riparian systems. The Master Plan will include detailed resource management and recreational components. It will also assess long-range operation costs and identify possible beneficial partnerships with outside agencies. The Master Plan will require formal evaluation in an Environmental Impact Report (EIR) of possible impacts to the environment under the California Environmental Quality Act (CEQA) and compliance with local, state, and federal policies. The Board of Supervisors will be required to approved the Master Plan and certify the

findings of the EIR before the Parks and Recreation Department will be able to implement any strategies recommended in the plan.

Current Status

Since the Board's approval of the contract with the consultants in September, 2004, the Department has been continuing on schedule with the planning work outlined in the project's scope of work. In February, 2005, the Department held initial public meetings to solicit community feedback. The Department has also been meeting with the local, state and federal partner agencies for their input on the plan development.

Currently, the Department and Consultants are developing a Program Plan that establishes a framework for the planning of the Coyote Creek Parkway to balance natural resource management with recreational use opportunities. The Program Plan will establish goals for the Integrated Master Plan (MP) and Natural Resources Management Plan (NRMP), defines potential resource management and park program elements that will be explored further in the development of the project alternatives.

Budget Status

No additional Parks CIP funds are identified for the planning phase at this time. Once the Coyote Creek Parkway MP and NRMP is completed in Spring, 2007, the Department will better understand



Estimated Project Costs — in Millions of Dollars

Preliminary	0.3
Design	0.0
Acquisition	0.0
Construction	0.0
Other	0.0
Total Cost	0.3

additional capital improvement costs associated with future implementation of the completed plans. Future funding for long-term capital improvements of the approved Master Plan and Natural Resources Management Plan will be evaluated as part of the Department's annual CIP budget review and subject to funding approval by the Board of Supervisors.

Previously, the Department allocated \$250,000 from the FY2004 Parks CIP Funds for the development of the Master Plan, Natural Resources Management Plan, and environmental review documents for Coyote Creek Parkway.

History/Background

In 1972, Santa Clara County and the City of San Jose jointly developed a Coyote Creek Conceptual Master Plan. In 1990, the City of San Jose sponsored a Long-Range Land Utilization Report for the Coyote Creek Park Chain. In 2002, the Santa Clara Valley Water District sponsored and developed a Coyote Watershed Stream Stewardship Plan, all of which will provide necessary background information for the master planning of the Coyote Creek Parkway.

A Request for Proposal (RFP) was developed and distributed to interested parties for a formal consultant selection process in May, 2004. The Department selected a consultant firm in accordance with the Board's policies for consultant selection process in July, 2004. The Board of Supervisors approved a contract with the landscape architecture and environmental planning firm, 2M Associates, on September 28, 2004 for planning and environmental compliance consulting services for the development of an Integrated Master Plan and Natural Resources Management Plan for Coyote Creek Parkway.

Impact on Operating Budget

Future impacts on the Parks and Recreation Department's operating budget will be identified as part of the project's fiscal analysis that will be included in the master plan for the Coyote Creek Parkway when the plan is concluded.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P	P/D	P/D	D/B/C	D/B/C												
Park Charter Fund	0056		.25		.25											.25		.25
Totals			.25		.25											.25		.25

* P = programming, D = design, B = bid, C = construction



Coyote Lake - Harvey Bear Ranch County Park

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Master Plan Improvements
Location: Coyote Lake-Harvey Bear Ranch County Park
Project No.: 710-CYL-TC0859-TC0872-TG0918
Begin Date: January 2001
Planned End Date: Unknown

Description

The Coyote Lake - Harvey Bear Ranch County Park Master Plan is a long-term planning document that focuses on the preservation of open space, responsible trail development and future park improvements that will include new and renovated facilities in this 4,448-acre park. The Master Plan is intended to be implemented in three phases over the next 20 years based on available funding and anticipated long-term recreational demand.

- Phase I improvements include: interim staging area improvements, new trails, campground improvements, self-launch areas for kayaks and non-motorized boats, and hang-gliding sites.
- Phase II improvements include: realignment of entrance road, additional trails, golf course with clubhouse, events pavilion, equestrian/agricultural events center, historic restoration and interpretive area, bicycle park, youth fishing pond, picnic areas, dog off-leash area, staging areas,

permanent restrooms, hang gliding sites, operational facilities, overflow parking and amphitheater

- Phase III improvements include: environmental education center, youth campground, additional trails, new Lakeside campground and water play area.
- On-going work to the park includes: implementation of the Natural Resources Management Plan, Lakeside pathway and fishing improvements, and roadway safety improvements.

The phasing components of the Master Plan and resulting implications for capital and long-term operation costs will be reviewed as part of the Parks and Recreation Department's annual CIP budget review and funding approval by the Board of Supervisors.

Current Status

After the Board's approval of the Master Plan and Natural Resources Management Plan in 2004, the Department started immediate implementation of the Phase I Master Plan improvements. Trail construction began at Coyote Lake-Harvey Bear Ranch County Park on October 8, 2004. As a top priority for Phase I, a 13.6-mile trail system and interim trail staging areas were completed for the trail dedication event on May 14, 2005.

Design work on the upgrades to the Lakeview Campgrounds and lakeside picnic areas is anticipated for completion in Spring, 2006. It is



Estimated Project Costs — in Millions of Dollars

Preliminary	0.3
Design	0.0
Acquisition	0.0
Construction	34.1
Other	0.0
Total Cost	34.4

expected that the Department will solicit bid contracts for construction in Summer, 2006 and initiate construction in Fall, 2006.

As part of the continual implementation of the park Master Plan recommendations, the Department recommended the construction of a paved, 2.5-mile, multi-use trail that will be located along the perimeter of the western flat area near the Bear Ranch park entrance as a FY2006 CIP project. If the Board of Supervisors approves this CIP project as part of the Department's FY2006 CIP Draft Budget Recommendations at their June budget hearings, the Department would be able to proceed with this trails project.

Budget Status

In the previous FY2005 Report, the Department identified total capital costs for completion of all proposed park improvements estimated at between \$25.3 and \$33.9 million. This range of costs is based on the conceptual nature of the master plan. More detailed construction cost estimates will be developed with each design and construction phase.

Phase I improvements are estimated to cost between \$1.5 and \$1.7 million. With the greatest number of new facility development, Phase II improvements are estimated to cost between \$23 and \$30 million. Phase III improvements are estimated to cost between \$1.1 and \$2.4 million. Development of

future phases of the master plan improvements, such as the golf course and events center in Phase II, will be contingent on favorable funding opportunities.

In May 2003, the Bay Area Ridge Trail Council endorsed a \$200,000 grant application by County Parks and Recreation to the California Coastal Conservancy for new trails construction in Coyote Lake-Harvey Bear Ranch County Park. The Coastal Conservancy approved the grant in June, 2003.

The Board-approved Master Plan also identifies projected Phase One operating expenses at approximately \$706,200, which includes additional estimated operating and maintenance costs of

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D	D/B/C	D/B/C	D/B/C	B/C	C											
Grant (Prop 12)	0067		1.2		1.2											1.2		1.2
Grant (CA Coastal Conservancy via BARTC)	0067	.2																.2
Grant (Santa Clara Valley Water District Trail Gra	0067		.2		.2											.2		.2
Grant (Land & Water Conservation Fund)	0067			.23	.23											.23		.23
Grant (Prop 12-RZH Block)	0067			.41	.41											.41		.41
Unfunded						31.8										31.8		31.8
Park Charter Fund (TC0872)	0056	.31																.31
Park Charter Fund (TC0859)	0056		.05		.05											.05		.05
Totals		.51	1.45	.65	2.1	31.8										33.89		34.4
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.062	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

* P = programming, D = design, B = bid, C = construction



\$62,400 once Phase One is completed. At full build-out of all three phases of the Master Plan, the total projected operating expense is approximately \$1.2 million, which includes additional estimated operating and maintenance costs of \$559,950 above existing staff costs. The FY2005 report does not include the full-build out operating expenses since the completion time for the Master Plan's ultimate build-out is unknown. All projected costs are based on 2002 real dollars and on the FY2002 budget for the Parks and Recreation Department.

Estimated project costs for completion of a new perimeter trail within the western flat area near the Bear Ranch park entrance is approximately \$660,000, of which a \$233,427 grant has already been approved through the Land and Water Conservation Fund (LWCF) and \$414,415 will be authorized from Proposition 12 Roberti-Z'berg-Harris Block Grant Funds (RZH Block) to serve as the County's match to the LWCF funds.

History/Background

In 1998, the Parks and Recreation Department acquired Harvey Bear and adjacent Mendoza Ranches properties, thereby expanding the park boundaries for the existing Coyote Lake County Park. The acquisition of these ranches increased the size of the existing park from 796 to 4,448 acres, making Coyote Lake-Harvey Bear Ranch County Park the second largest regional park in the entire County parks system. In November, 2000, the Department embarked on a public participatory planning and environmental review process for determining future improvements and resource management objectives for the expanded park.

Previously, an administrative draft master plan for Coyote Lake was prepared in 1992 but was not approved by the Board of Supervisors due a request by the Santa Clara Valley Water District to wait until they completed their future watershed planning efforts.

As a result of an extensive three-year planning process, the Master Plan, Natural Resources Management Plan and Environmental Impact Report was endorsed by the Parks and Recreation Commission on August 6, 2003 and endorsed by the Housing, Land Use, Environment and Transportation (HLUET) Committee on November 20, 2003. The Board of Supervisors approved the Master Plan and accompanying documents on January 27, 2004.

Impact on Operating Budget

Projected annual permanent staff costs for operations are estimated to be about \$1.24 million at full master plan buildout. This estimate compares to a 2002 "baseline" of existing park permanent staff operating costs of about \$644,000 annually. Future projected staff operation costs do not include the golf course or events pavilion which are assumed to be operated by contract.



Ed R. Levin County Park

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Ed R. Levin - South Bay Aqueduct Water Pump
Location: Ed R. Levin County Park, Milpitas
Project No.: 710-LEV-G00001
Begin Date: 2004
Planned End Date: Fall 2007

Description

This project is to upgrade the existing water pump for the Sandy Wool Lake and Spring Valley golf course at Ed Levin County Park. The upgrade will involve connecting the water pump to the renovated South Bay Area Aqueduct (SBA) to provide adequate water supply.

Current Status

Project is on hold due to staffing constraints.

Budget Status

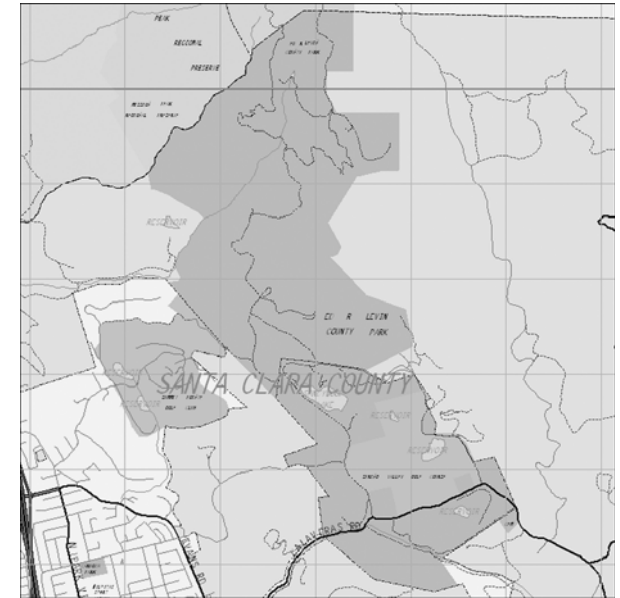
The Parks and Recreation Department has budgeted \$250K from two grant sources: \$55K from Prop-40 Per Capita allocation and \$195K from Prop-12 Per capita allocation.

History/Background

Currently Ed Levin County Park is not connected to the renovated SBA connector. Consequently the Ed Levin County Park is being supplied with a limited amount of water.

Impact on Operating Budget

None.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.4

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		0.0	D/B/C															
Grant (Prop-12 Per Capita)	0067		.25		.25											.25		.25
Unfunded						.15										.15		.15
Totals			.25		.25	.15										.4		.4
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

* P = programming, D = design, B = bid, C = construction



Hellyer County Park

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Cottonwood Day-Use Area
Location: Hellyer County Park, San Jose
Project No.: 710-HEL-TC0917-TG0917
Begin Date: Fall 2003
Planned End Date: 12/31/05

Description

The Coyote Hellyer park is a 223-acre urban park located in the heart of the Santa Clara County's regional park system. The Coyote Creek, which flows through the center of the park is a focus of the park's natural environment. Visitors can enjoy a variety of different activities from hiking, running, skating, fishing, and picnicking are among the most popular. Because of public safety concerns, the Department improved the entrance to the park in 2001. Current improvements have been addressed in the project plan and are focused on the picnic area at the Cottonwood group area. A new group picnic shelter and a new restroom facility are being proposed. In addition, the landscaping and irrigation system will also be improved.

Current Status

Project is in the design phase and is 95% complete. The Department is working on a design of a raised septic system. An environmental review is also in progress. Construction bids scheduled to be advertised in June 2005, and the construction is to begin in the fall 2005.

Budget Status

The Department has budgeted \$386,898 from the Park Charter Fund and \$66,925 from grant sources for this project in FY 2005 CIP.

History/Background

The Cottonwood area is proposed to be reconfigured to better serve the needs of a growing community. The old picnic area, which can currently accommodate 300 guests will be reconfigured into two separate group picnic areas of 150 guests each. This will better serve customer needs.

Impact on Operating Budget

An additional 3/4 FTE position would be needed for the maintenance of the area.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.3
Design	0.3
Acquisition	0.0
Construction	3.2
Other	0.0
Total Cost	3.8

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		0	0		C	C	C	C	C									
Park Charter	0056	1.86	.27		.27											.27		2.13
Grant (Prop 12-RZH Block)	0067		.6		.6											.6		.6
Unfunded						.4	.66									1.06		1.06
Totals		1.86	.88		.88	.4	.66									1.94		3.8
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

* P = programming, D = design, B = bid, C = construction



Hellyer Gap Trail

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Hellyer Gap Trail Improvements
Location: Hellyer County Park, San Jose
Project No.: 710-HEL-G00036
Begin Date: Summer 2006
Planned End Date: Winter 2008

Description

This project consists realigning a one-half mile section of an existing multiuse trail within the Hellyer County Park and connecting the trail to the City of San Jose trail system. The objective is to install a 10 feet wide paved trail with 2 feet wide gravel shoulders on either side of the trail. This new section of the trail would also be included in the Bay Area Ridge Trail alignment.

Current Status

As per CEQA, a Categorical Exemption has been completed for the project's environmental compliance.

Budget Status

Estimated project cost is \$495K, of which \$250K has already been secured from the Bay Area Ridge Trail Council grant. The Department proposes to apply for a \$245K grant through the Santa Clara Valley Water District's trail grant program to provide the balance of funding.

History/Background

One of the major streamside trails in Santa Clara County is the Coyote Creek Trail. The County Parks Department owns and operates the trail from Hellyer County Park south to the Malaguerra area in Morgan Hill, a distance of approximately 14.03 miles. The only trail gap in the County's jurisdiction is a small section in the northeastern corner of Hellyer Park. This section is also a part of the short-term Bay Area Ridge Trail corridor, which is intended to provide a cross valley connection between the west and east hillsides in the South Bay.

Impact on Operating Budget

No impact on the Parks Operation Budget is anticipated.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.5
Other	0.0
Total Cost	0.5



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		0	0		D/B	C	C											
Grant (BARTC)	0056			.25	.25												.25	.25
Grant (SCVWD)	0056			.25	.25												.25	.25
Totals				.5	.5												.5	.5

* P = programming, D = design, B = bid, C = construction



Hellyer Velodrome Repairs

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Velodrome Repairs
Location: Hellyer County Park, San Jose
Project No.: 710-HEL-TC0905
Begin Date: Summer 2006
Planned End Date: Winter 2009

Description

The existing Velodrome facility is in need of upgrading and repairs. The project calls for re-paving upper asphalt walkway pavement and repairing the inner asphalt warm-up track. The current turf area and drainage within Velodrome need to be upgraded. The project proposes to install a new sprinkler system, because current watering is done manually. The turf will be replaced, regarded and new drywells will be installed to collect and contain drainage and runoff. Currently the Velodrome does not have a handicap-accessible entrance, thus proposed alterations to entrance will provide this access. The project also proposes to add a new small circular cement warm-up track in the existing turf area.

Current Status

As per CEQA, a Categorical Exemption has been completed for the project's environmental compliance.

Budget Status

Estimated project costs are \$600K. The Department has applied for a \$450K competitive grant from the Prop 40 Urban Parks and Healthy Communities and is awaiting a response from the State. If this grant is approved, the Department will seek the remaining \$150K from the RZH-40 funds.

History/Background

The Olympic-size Velodrome bicycle-racing track is used to stage professional and amateur bicycle events. It was built in 1962 as a training site for cyclist wishing to compete in the Pan American Games and is the only one in the Bay Area.

Impact on Operating Budget

None.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.6
Other	0.0
Total Cost	0.6



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		0	0	0	D	B/C	C											
Grant (Prop 40-Urban Parks & Healthy Communities)	0056			.45	.45											.45		.45
Grant (Prop 40-RZH Funds)	0056					.15										.15		.15
Totals				.45	.45	.15										.6		.6

* P = programming, D = design, B = bid, C = construction



Los Gatos Creek County Park

Partially Funded

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Master Plan Improvements
Location:	Los Gatos Creek County Park
Project No.:	710-LGC-TC0909-G00004-G00017
Begin Date:	2001
Planned End Date:	Unknown

Description

The 2002 Board-approved Los Gatos Creek County Park Master Plan identified planned improvements to the overall park and specific improvements to five (5) major zones of Los Gatos Creek County Park.

Zone 1 park improvements include parking relocation and reconstruction, new family picnic area, new off-leash dog area, screen plantings, fencing replacement, new planting at entry promenade and new shelter. Zone 2 through 5 park improvements include a new water staging area, fishing platforms, invasive plant removals, removal of existing observation pavilion, new pedestrian trail system around the pond and recreational access to the pond shores, screen plantings and re-vegetation plantings around ponds and along the creeks.

Overall park improvements include the Los Gatos Creek Trail renovation and widening, signage with regulatory, directional and interpretive elements, park entry improvements, pedestrian entries, street and sidewalk improvements, street tree plantings.

Implementation of the Board-approved Master Plan for Los Gatos Creek County Park will be completed through a series of phased construction projects and will involve continual partnerships with the City of Campbell and the Santa Clara Valley Water District who have jurisdiction over different portions of the park.

Current Status

As part of the Phase I Master Plan improvements for Los Gatos Creek County Park, the Department will complete the water system improvement project by July, 2005. On February 8, 2005, the Board of Supervisors approved the construction documents and issued bids for the project. The Board awarded the bid contracts on April 5, 2005, and the Department began construction in May, 2005.

On June 21, 2005, the Department will be submitting bid documents to the Board of Supervisors for the trail widening project that is another planned improvement for Phase I of the Master Plan. If the Board awards the bids in August, 2005, construction could begin as early as September, 2005. Project completion date on the trail widening is anticipated for June, 2006.

On May 17, 2005, the City of Campbell will approve the design and construction documents for the new off-leash dog park facility that is also part of the planned Phase I Master Plan improvements. The City will be opening bids on contracts for

Estimated Project Costs — in Millions of Dollars

Preliminary	0.1
Design	0.0
Acquisition	0.0
Construction	5.0
Other	0.0
Total Cost	5.0



construction on June 16, 2005. The new Los Gatos Creek County Park dog park facility is anticipated for completion in Fall, 2005.

Budget Status

The Park Master Plan identifies \$3.73 million in recreational and habitat improvements and suggests that \$1.7 million in improvements be implemented by the County, suggests that \$1.75 million in

improvements to be shared between the County and City of Campbell, and suggests that \$280,000 in improvements be borne by the Santa Clara Valley Water District. In addition, the Master Plan also identified \$1.25 million of streetscape improvements

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D	B/C	B/C														
Grant (CA State Parks Rec.Trail Program)	0056		.2		.2											.2		.2
Grant (Land & Water Conservation Fund)	0067		.2		.2											.2		.2
Grant (Prop 12 - RZH Block)	0056		.3		.3											.3		.3
Park Charter Fund (TC0909)	0056		.08		.08											.08		.08
Private Donations (City of Campbell)	N/A																	
Office of Supervisor James T. Beall	N/A			.05	.05											.05		.05
Town of Los Gatos (Partnership)				.03	.03											.03		.03
Park Charter Fund (G00004)	0056		.2		.2											.2		.2
City of Campbell (partnership project)	N/A		.25		.25											.25		.25
Park Charter Fund	0056	.03																.03
City of Campbell (Partnership project)		.03																.03
Unfunded						3.64										3.64		3.64
Totals		.05	1.23	.08	1.31	3.64										4.95		5
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

* P = programming, D = design, B = bid, C = construction



on Dell and Hacienda Avenues that will result in approximately \$4.98 million for the park's full build-out costs.

On August 3, 2004, Supervisor James T. Beall, Jr. presented the amount of \$50,000 to the City of Campbell City Council towards the construction of the off-leash dog park facility. On May 16, 2005, the Town of Los Gatos Town Council approved the amount of \$25,000 for the City of Campbell. Additionally, Campbell City Council accepted \$2,236 in private donations for the park master plan improvements on May 18, 2004.

The Parks and Recreation Department has successfully submitted grant applications and received a total of \$704,000 of grant funding from the following sources: \$200,000 from the State of California's Recreational Trail Program (RTP), \$204,000 from the Land and Water Conservation Fund (LWCF), \$300,000 from Proposition 12 Roberti-Z'berg-Harris Block Funds. The Department has also allocated approximately \$233,000 from the Park Charter Funds for this project.

Previously, the City of Campbell contributed \$25,000 to match the \$25,000 of Parks CIP funding that the Department allocated to the development of the joint City-County Master Plan for Los Gatos Creek County Park. In March, 2004, Campbell City Council approved \$120,000 from their CIP budget for the construction of the off-leash dog park facility and approved an additional \$130,000 funding on June 7, 2004, for a total of \$250,000 towards the construction of the facility.

History/Background

In November, 2001, the County approved a joint funding agreement between the County and City of Campbell to develop a park master plan, specifications and environmental documentation for the Los Gatos Creek County Park.

The Master Plan for the Los Gatos Creek County Park was endorsed by the City of Campbell's Parks and Recreation Commission (6/5/02) and approved by the Campbell City Council (6/16/02). The Master Plan was endorsed by the County Parks and Recreation Commission on August 7, 2002. The HLUET Committee forwarded a favorable recommendation on the project to the Board of Supervisors on September 19, 2002. The Board approved the master plan and environmental documentation for Los Gatos Creek County Park on November 19, 2002. In FY2004, the Parks and Recreation Department started implementation of the Master Plan improvements. Implementation of the Board-approved Master Plan for Los Gatos Creek County Park will be completed in a series of phased construction projects and will involve continual partnerships with the City of Campbell on several projects.

After approval of the Master Plan, the Parks and Recreation Department started implementation of the planned improvements and completed the picnic area and landscaping around the picnic shelter in FY2004. In FY2005, the Department collaborated with the City on the planning and design of the off-leash dog facility, which the City will construct and the County will maintain once the facility is completed.

Impact on Operating Budget

As part of County's existing maintenance budget for the Vasona-Lexington park unit, the Parks and Recreation Department will continue to maintain Santa Clara Valley Water District-owned lands around the percolation ponds and manage the recreational uses in the ponds. Also, County will maintain off-leash dog park facility once the City completes construction and opens to the public. As part of the existing operations budget for the park, County will continue to patrol Los Gatos Creek trail from Camden Avenue to Lark Avenue.





Martial Cottle Park

Partially Funded

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Interim Use Plan/Master Plan for Historic Ag Park
Location:	South San Jose
Project No.:	710-TBD-TA0922
Begin Date:	2005
Planned End Date:	Unknown

Description

Martial Cottle Park is an approximate 290-acre property located in South San Jose, generally bounded by Snell Avenue, Branham Lane, and Chynoweth Avenue, that will become a new joint County-State park facility once it is developed in cooperation with the State of California Department of Parks and Recreation. As part of the donor's vision for Martial Cottle Park, the future park will be a historic agricultural park that will provide a unique facility to preserve and showcase the importance of agriculture in Santa Clara Valley. The County assumed responsibilities with establishing a master planning process to guide the future development, financing, construction of the planned improvements as well as operations and maintenance of the entire park facility, including the State-owned portion which comprises of 136.5 acres.

An Interim Use and Access Plan will also be developed jointly with the California Department of Parks and Recreation to provide limited recreational access to the new park property.

Current Status

As part of the property transfer agreement, Mr. Walter Lester reserves the right for private use of 32-acres of his lifetime estate which includes a historic house, out buildings, appropriate access and water rights. Agricultural uses by Mr. Lester's current tenant farmer(s) will continue within the lifetime estate property until a future park is developed. The remainder County and State portions of the property will not be opened to the public until an Interim Use and Access Plan is developed and implemented.

The Department is in the process of securing additional resources to develop and implement the Interim Use and Access Plan which may include a perimeter trail(s), staging area, signage, fencing, gates and locks, as needed.

Budget Status

The Parks and Recreation Department recommended funding prioritization for the development of a future master plan and environmental documentation for Martial Cottle Park in the FY2006 Capital Improvement Program (CIP) Draft Budget. The Parks and Recreation Commission accepted and forwarded the



Estimated Project Costs — in Millions of Dollars

Preliminary	0.2
Design	0.4
Acquisition	0.0
Construction	0.0
Other	0.0
Total Cost	0.6

Department's FY2006 CIP Draft Budget Recommendations to the Board of Supervisors on April 6, 2005.

Estimated project costs of \$400,000 would be needed to prepare the park Master Plan and environmental clearance documents, and the Department will be seeking funding from the Santa Clara County Open Space Authority's (Authority) 20% Funding Program by which the Authority annually allocates 20% of the net proceeds of its capital funds to the participating jurisdictions for acquisition and development of eligible open space project, as provided in the Authority's 5-Year Expenditure Plan. Since the Department has not yet formally applied for this grant funding, the specific amount of this grant funding is not itemized under the Proposed Schedule and Source of Funds in the FY2006 Ten-Year Capital Projects Report to the Board.

Previously, the Department allocated \$200,000 from the Park Charter Capital Acquisition Fund to cover the transaction costs related to the acquisition for the property transfer and close of escrow as well as preliminary costs associated with developing an Interim Use and Access Plan.

History/Background

After 30 years of extensive negotiations and refining his vision for the property, Mr. Walter Cottle Lester donated 153.3 acres to the County and sold 136.5 acres to the State for purposes of creating a historic agricultural park to commemorate the significance of farming in Santa Clara Valley and to honor the memory of his grandfather, Martial Cottle. The property was owned by the Cottle and Lester family since 1864.

On October 28, 2003, the Board of Supervisors accepted agreements related to the property transfers and executed a Joint Powers Agreement between the County of Santa Clara and State of California for the future planning, development, operations and maintenance of the joint County-State park. The County closed escrow on the property on January 28, 2004.

Impact on Operating Budget

Interim uses will minimally impact the Parks and Recreation Department's operating budget. Development of a temporary staging area and trails may be accomplished with current staff resources and some additional funding. However, anticipated operating impacts for the future build-out of this historic agricultural park and its ancillary facilities will be determined as part of the future master plan for Martial Cottle Park.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule			P/D	P/D/B/C	P/D/B/C	D/B/C												
Park Charter Fund	0056		.2		.2												.2	.2
Unfunded						.4											.4	.4
Totals			.2		.2	.4											.6	.6
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

* P = programming, D = design, B = bid, C = construction



Parkwide Paving Projects

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Paving: Anderson; Vasona; CL; Mt.M; HEL; Uvas; SC;
Location: Anderson Lake-Vasona Lake-Coyote Lake County Parks
Project No.: 710-TC0902-C00003-G00003-C00020
Begin Date: Summer 2004
Planned End Date: Summer 2005

Description

Conduct major rehabilitation of paved surfaces at Anderson Lake County Park and Vasona Lake County Park. Also provide standard maintenance and upgrades to County park paved trail and road network at various parks. In addition, the Department will include the Coyote Lake County Park improvements such as repairing the ramp, repaving the parking lot and the road leading to the campground, as outlined in the Board-approved Master Plan for Coyote Lake-Harvey Bear Ranch County Park.

Current Status

Construction documents for Vasona Lake paving project are almost complete. Project is scheduled to be advertised for bids in late Summer, 2005 and the construction will begin shortly thereafter.

Anderson Lake exit road repaving project is on hold due to staffing constraints.

Budget Status

The Department has budgeted \$1.098 million for the paving management projects in the outlined parks. The Department is projecting a minimum between \$250,000 and \$500,000 in basic maintenance and upkeep of parking areas and roads in various parks per year that are subject to change, depending on the following criteria: health & safety, regulatory requirements, funding in jeopardy, threat of loss of use, project readiness and other factors. An estimated escalation of 5% per year was not calculated in the projected 10-year period for FY2004.

History/Background

The exit road at Anderson is in a poor shape. The rain causes a shoulder erosion thus requiring more maintenance. Staff has been maintaining the road to prevent any safety or the environmental concerns.

The Vasona roads need to be overlaid with a slurry seal and in some parts with a layer of asphalt concrete.

Coyote Lake Park parking lot and ramp need to be resurfaced. The ramp will be re-surfaced with a slurry seal, and the camp parking lot re-surfaced with a layer of asphalt concrete.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	3.5
Other	0.0
Total Cost	3.5



Impact on Operating Budget

None. County staff will continue with ongoing maintenance.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule				D	D/B/C	C	C											
Park Charter Fund	0056	.18	.52		.52											.52		.7
Grant (Prop 12-RZH Block)	0067	.28	.28	.25	.53											.53		.8
Unfunded							2									2		2
Totals		.46	.8	.25	1.05		2									3.05		3.5
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

* P = programming, D = design, B = bid, C = construction



Restroom/Bridge Preventive Maintenance Program

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Various Restrooms and Bridges
Location: Various County Parks
Project No.: 710-DWP-G00031
Begin Date: Fall 2005
Planned End Date: Winter 2010

Description

The focus of this ongoing preventive maintenance program is to renovate restrooms and bridges that are in poor condition. Restroom repairs include new water and sewer plumbing, new fixtures (such as sinks, toilets and urinals), new partitions, new flooring, and complete repainting. Depending on the condition of the bridges, some will be removed and replaced and some will be repaired.

Current Status

The Department has completed a needs assessment for bridge and restroom preventive maintenance program. All bridges and restrooms have been surveyed and their immediate maintenance needs identified. In addition, the Department has outlined and established maintenance standards for bridge and restroom preventive maintenance.

Budget Status

Estimated cost for the program is \$250K for the first phase. Funding is proposed to be authorized from the Prop 40 Roberti-Z'Berg-Harris Block funds (RZH-40).

History/Background

Because this is an on-going maintenance program, the Department has in the past set aside funding for number of restrooms or bridges that needed repair.

The need assessment survey outlined a strategy for a comprehensive restroom and bridge maintenance program, to be completed in five years. After the project completion, a maintenance schedule has been put in place for restroom and bridge regular repairs, consistent with the Department's maintenance standards.

Over the last year, the Department has intensified its focus on restroom maintenance program, and has completed about 60% of the identified restrooms. The department will continue with restroom repair and will add bridge maintenance. Out of 100 bridges, only four have been repaired.

Impact on Operating Budget

No impact. Project Crew will continue with the work.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.3



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule				C	C	C												
Grant (Prop 40-RZH Funds)	0056			.25	.25										.25		.25	
Totals				.25	.25										.25		.25	

* P = programming, D = design, B = bid, C = construction



Stevens Creek County Park

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Sycamore Group Picnic Area
Location: Stevens Creek County Park, Cupertino
Project No.: 710-STC-TG0916
Begin Date: Spring 2004
Planned End Date: Summer 2006

Description

The Sycamore group picnic area is a magnet for weddings because it offers private picnic area with valley ball court and dancing floor. All structures are in a need of repair. The plans are to upgrade of the existing group picnic facility, upgrade the bathroom facility, landscape the area, and install a gazebo for weddings.

Current Status

All unsafe structures have been demolished, and the area has been prepared for a new construction. A design has been partially-completed. Project is scheduled for bids in Summer, 2005 and the construction is scheduled to start in Fall, 2005.

Budget Status

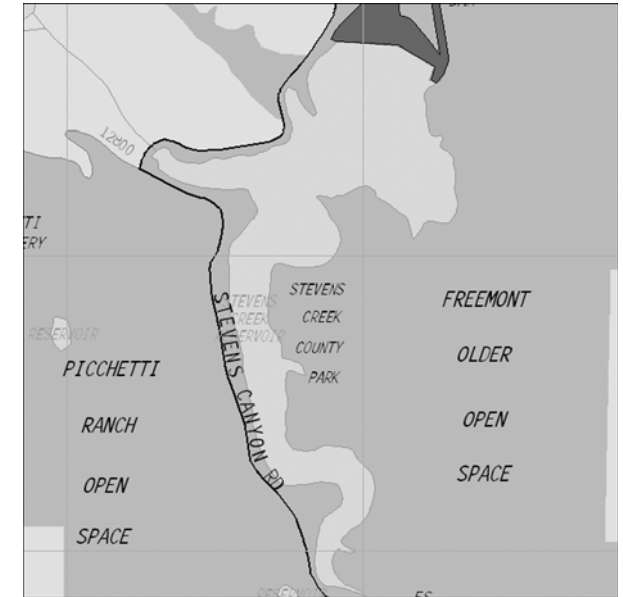
The Department has budgeted \$325K for the project in FY 2005 and is seeking additional funding.

History/Background

The picnic facility and the dance floor have deteriorated to such degree that they posed a safety concerns. The Department's project Crew demolished the facilities, and prepared the area for a new construction.

Impact on Operating Budget

No impact on the Parks Operation Budget is anticipated. The staff will continue to maintain the area.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.4

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					D/B/C													
Grant (Prop-12 Per Capita)	0067	.04	.28		.28											.28		.32
Unfunded						.07										.07		.07
Totals		.04	.28		.28	.07										.35		.39
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

* P = programming, D = design, B = bid, C = construction



Roads and Airports Department Message

Many of the individual projects described in this section are contained either in the current Roads and Airports Calendar Year Master Capital Projects Plan or previous plans approved annually by the County Board of Supervisors. Funds for these projects are appropriated during the budget process and unexpended funds from previous years are rolled over.

The capital projects contained in the 10-year CIP allow the Roads and Airports Department to strive towards its mission to maintain, operate and enhance the County's expressways, unincorporated roads, and airports in a safe, timely, and cost-effective manner in order to meet the needs of the traveling public.

Included in this message is a description of capital project funding sources and issues relating to those sources.

Long-Range Planning

County agencies and departments prepare recommended budgets for the Board of Supervisors' consideration. This "object-based" budget is so named because it classifies expenditures according to the "objects" of Salaries & Benefits, Services and Supplies, Fixed Assets, and others. While this type of budget makes it easy to see the costs and revenues associated with a particular work unit, such as a county department or a branch within that department, it makes it difficult to determine the

costs and revenues associated with a particular *program*. This is especially true when a program is executed by more than one organizational unit.

Another characteristic of the object-based budget is that its time horizon is only one year. Features of longer-range financial planning such as trend analyses are not contained in a budget covering a single fiscal year.

A 10-year Capital Improvement Plan can be used as a mechanism to identify, plan and program capital projects based on staff's best estimate of available funding from all sources. Establishing such a work plan is extremely helpful in promoting intra-Departmental coordination and informing various stakeholders of the Department's plans.

Funding Sources

The Road Fund constitutes the funding mechanism by which the Department carries out its mission for all road-related work. There are four major components to the revenues that support the Road Fund.

1. The primary source of Road Fund revenue is the County's share of state excise taxes and sales taxes on gasoline. The County's allocation of excise taxes (18 cents/gallon on gasoline and diesel), about \$25 million annually, is determined by statutory formulae and subvented directly to the County by the State Controller.

Proposition 42, approved by voters in March 2002, amended the state constitution to permanently shift the state's portion of the sales tax on gasoline from the state General Fund to transportation (20% to counties, 20% to cities, 20% to transit and 40% to the State Transportation Improvement Program (STIP)). However, Proposition 42 contained a provision whereby the state legislature, with a two-thirds vote, could suspend the transfer of funds if it determines that the state is experiencing a fiscal crisis. The Department lost between \$8 million and \$10 million in Proposition 42 funding due to suspensions in FY 2004 and FY 2005 and will lose approximately \$5.1 million in FY 2006 due to its continued suspension to cities and counties as outlined in the Governor's budget proposal. Moreover, cities and counties are not slated to receive any Proposition 42 revenue in FY 2007 and FY 2008 due to a prior budget deal (AB 438). Bottom line: Five consecutive years without Prop. 42 funding, representing a loss to the County of about \$25 million – *equivalent to a full year of gas tax revenue*.

2. The second source of Road Fund revenue is local sales tax measures. The 1996 Measure B provided \$62.4 million over the life of the measure for Pavement Management, Intelligent Transportation Systems and Intersection Level-of-Service capital projects. All of these funds have been appropriated and many of the projects have been executed; the remaining projects are in design or under construction.



3. The third source of Road Fund revenue is from federal highway funds, the origin of which is federal gasoline taxes (18.4 cents/gallon on gasoline and 24.4 cents/gallon on diesel). The six-year federal transportation bill, TEA-21, expired Sept. 30, 2003 but was extended a number of times through May 31, 2005. Congress is working to develop a new six-year federal transportation bill prior to the expiration of the current extension. The Department has submitted a number of projects for inclusion in the bill as "earmarks". In addition to the earmarks, portions of the federal gas tax revenue will be returned to the County for pavement management through MTC and VTA. It is expected that the six-year bill will provide approximately \$350,000 per year.
4. The fourth source is competitive grant programs. The type and amount of grants available depend on state and federal legislation. The ultimate number and amount of grants received by the County depends on how well the Department's grant applications compete with other eligible jurisdictions. The scoring criteria vary widely and reflect the specific grant program's goals. The local match requirement varies by grant program, however even those programs with relatively high local match requirements represent a desirable method of leveraging local funds.
- Grant writing is performed primarily by Department staff. Prior to submittal, completed grant applications are reviewed by Branch and Executive Management. The major federal, state and local grant programs for which the Department competes for funds are:

- Surface Transportation Program (STP)
- Highway Bridge Replacement and Rehabilitation (HBRR)
- Transportation Enhancement Activities (TEA) Program
- State Transportation Improvement Program (STIP)
- Hazard Elimination Safety (HES)
- Safe Routes to School (SR2S)
- Bridge Seismic Retrofit Program
- Transportation Fund for Clean Air (TFCA)
- Congestion Mitigation & Air Quality Program (CMAQ)
- Transportation Development Act, Article 3 (TDA-3)
- Bicycle Transportation Account (BTA)
- Expressway Program (part of the VTP 2030)
- Local Streets and County Roads (LS&CR) Program (part of VTP 2030)
- Transportation for Livable Communities (TLC)
- Federal Emergency Management Agency (FEMA)
- Federal Aviation Administration (FAA) Airport Improvement Program (AIP)
- State Aeronautics Account

Impacts of the Governor's Budget

The recommended Calendar Year 2005 Master Capital Projects Plan assumes zero Proposition 42 revenue in FY 2006 to reflect the continued suspension of Proposition 42 revenue to cities and counties as outlined in the Governor's budget proposal. The County would have received approximately \$5.1 million in FY 2005 from Proposition 42. Despite what we hope will be only a short term problem regarding the Proposition 42 revenue, over the long term it should serve to restore the loss in purchasing power of the flat gas tax revenue.

Congestion Relief and Mitigating the Impacts of Development

The projected funding over the next three and one-half decades for capital projects that will ease congestion and mitigate the impacts of development is limited to:

The 1996 Measure B program. Measure B provides \$24.2 million for Intelligent Transportation Systems and \$11.2 million for Intersection Level-of-Service (LOS) improvements on the expressway system. The program sunsets in 2006; most of the funds are expected to be expended by the end of calendar year 2005.

The Valley Transportation Plan 2030 (VTP 2030). Although VTP 2030 is a transportation planning document and not a programming document, it has several program categories of interest to the County:

Expressway Program. VTP2030 recommends \$150 million to fully fund the Comprehensive County Expressway Planning Study Tier 1A projects, without a match requirement. However, VTP2030 does not identify funding for the remaining \$1,850,000,000 in identified capital improvement needs and the \$13 million annual maintenance shortfall.

Pavement Management Program. VTP2030 recommends \$301.5 million county wide. It is uncertain how much of that amount will be available to the Department since program requirements have not been fully developed. Past programs allocated 30% or more of available revenues to the County. The program may also include a set-aside for rural routes.

Local Streets and County Roads Program. VTP2030 recommends \$230 million for 44 projects, including 11 county-sponsored projects totaling \$22.2 million. VTA requires a 20% local agency match, which would require the Department to budget \$5.55 million to comply with the program requirements. The Roads Commission has recognized the difficulty of complying with the local match requirement and proposed that the County be exempt, similar to the expressway program. Another issue is the project readiness criteria in the programming phase. Project readiness activities, which can add up to 40% or more of the total project cost and do count toward local match, account for 50% of the total points. Therefore, it will be difficult for the Department to compete with the other 33 projects for funding during the programming phase regardless of whether the local match is waived.

Rural Commuter Routes. Improvements to the rural commuter routes leading to the proposed development in the North Coyote Valley are estimated at over \$83 million, although no funding has been identified to date under the City of San Jose development process. Needs on other county rural commuter routes are estimated at \$28.5 million.

Transportation Systems Operations & Management Program. VTA recommends \$28 million for this program. Projects have not yet undergone the final selection phase.

Bicycle and Pedestrian Programs. These programs are still being more fully defined. The County has submitted applications for Tier 2 Bike Program funds, which could be part of a regional program being developed by MTC. Similarly, these regional funds could provide for some portion of the pedestrian improvements identified in the Expressway Planning Study.

Even with the improved regional recognition of County roadway needs, significant shortfalls will persist. The next five years are projected to be lean ones for the Road Fund. With respect to the huge funding needs projected in the Department's Five Year Plan for expressways, rural commuter routes, arterial and rural road improvements and intersection level-of-service projects, they will go largely unmet unless new funding sources are identified, including getting improvements constructed as part of the conditions of private development.

Expressways

The Comprehensive Countywide Expressway Study developed a collective vision for the expressway system, including a "finishing" plan and funding options. The level of participation in the study process by the cities and the Roads Commission was exceptional. The Study has identified \$2 billion in capital improvement needs to the expressway system.

The Board of Supervisors approved the Comprehensive County Expressway Planning Study Proposed Final Implementation Plan on August 19, 2003. Roads and Airports Highway Design Unit distributed this Implementation Plan to local Public Works Departments in February and March 2004.

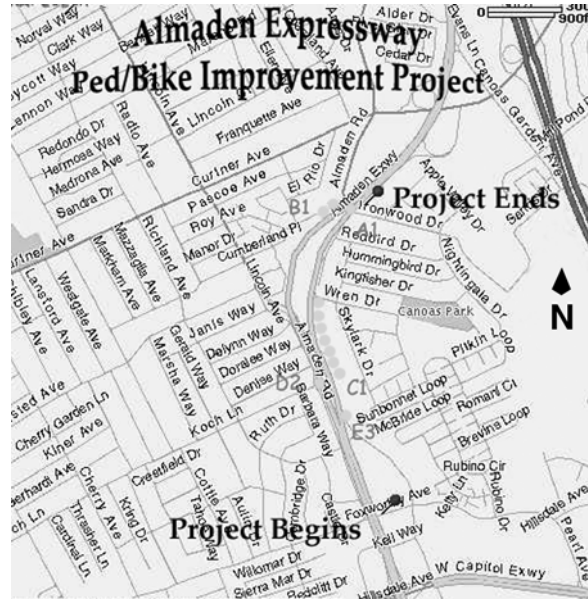




Almaden Expressway Bicycle & Pedestrian Improvements

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Almaden Expwy Bicycle & Pedestrian Improvements between Koch & Ironwood
Location: Supervisor District 2
Project No.: C3256
Begin Date: 10/2002
Planned End Date: 01/2007



Description

Various road, bridge, and electrical modifications to provide improvements within project limits

Current Status

Preliminary design.

Budget Status

The funding for this project is being derived for the following sources - Bicycle Expenditure Program; Bicycle Transportation Account; Road Fund and Transportation Fund for Clean Air.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	2.0
Other	0.0
Total Cost	2.3



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
BEP	0020	.05	1.42		1.42										1.42		1.47	
BTA	0020	.01	.42		.42										.42		.44	
RF	0020	.01	.02		.02										.02		.03	
TFCA	0020	.01	.35		.35										.35		.37	
Totals		.08	2.22		2.22										2.22		2.3	

* P = programming, D = design, B = bid, C = construction



Montague Expressway Widening (Zanker- Plumeria)

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Montague Expressway Widening (Zanker- Plumeria)
Location: Supervisor District 3
Project No.: C3281
Begin Date: 01/2004
Planned End Date: 09/2006

Description

Construct a fourth eastbound lane on Montague Expressway from Zanker to a point east of Plumeria Drive, along with pavement resurfacing, lane striping, and traffic signal improvements, as indicated in Cost Sharing Agreement with City of San Jose, Milpitas, and County. Executed by Milpitas on 12/2/2003, County BOS on 12/9/2003, and CSJ on 12/16/2003.

Current Status

Finalizing construction documents.

Budget Status

Funding for this project is from City of San Jose.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	1.1
Other	0.0
Total Cost	1.2

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule																		
CSJ	0020	.26	.97		.97										.97		1.23	
Totals		.26	.97		.97										.97		1.23	

* P = programming, D = design, B = bid, C = construction



Garden Avenue Pedestrian Improvements

Funded Through Construction

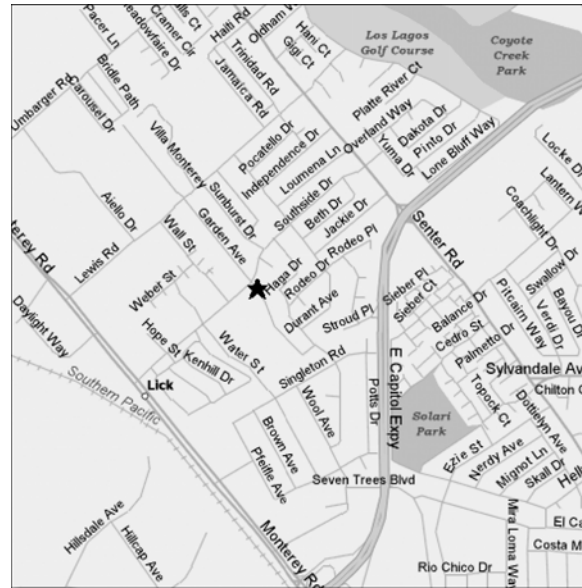
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Garden Avenue Pedestrian Improvements
Location: Supervisor District 2
Project No.: C3272
Begin Date: 10/2004
Planned End Date: 06/2005

Description

This project will provide street widening; construction of sidewalk, curb and gutter; and drainage improvements. Construct a fourth eastbound lane on Montague Expressway from Zanker to a point east of Plumeria Drive, along with pavement resurfacing, lane striping, and traffic signal improvements, as indicated in Cost Sharing Agreement with City of San Jose, Milpitas, and County. Executed by Milpitas on 12/2/2003, County BOS on 12/9/2003, and CSJ on 12/16/2003.

Current Status

Construction stage.



Budget Status

Funding for this project is derived from the General Fund District Infrastructure.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.2
Other	0.0
Total Cost	0.2



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Road Fund	0020		.25		.25											.25		.25
Totals			.25		.25											.25		.25

* P = programming, D = design, B = bid, C = construction



Montague Expressway Pavement Rehab. Phase 1

Funded Through Construction

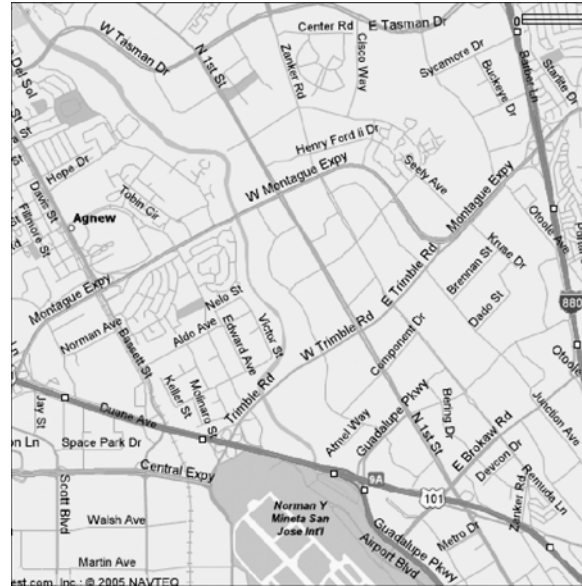
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Montague Expressway Pavement Rehab. Phase 1
Location: Supervisors District 3
Project No.: C3282
Begin Date: 07/2005
Planned End Date: 12/2006

Description

The work consists of pavement repair and overlay, between Highway 101 and Trimble Road. This is a newly approved project for FY06 approved by the BOS in the Master Contract List.

Current Status

Preliminary design will start in FY 2006.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	2.3
Other	0.0
Total Cost	2.3



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
RF	0020		.09		.09											.09		.09
RF Local Match	0020		.26		.26											.26		.26
STP- Federal	0020		2		2											2		2
Totals			2.35		2.35											2.35		2.35

* P = programming, D = design, B = bid, C = construction



LOS Improvement - Almaden Expwy, Blossom Hill Road & Branham Lane

Funded Through Construction

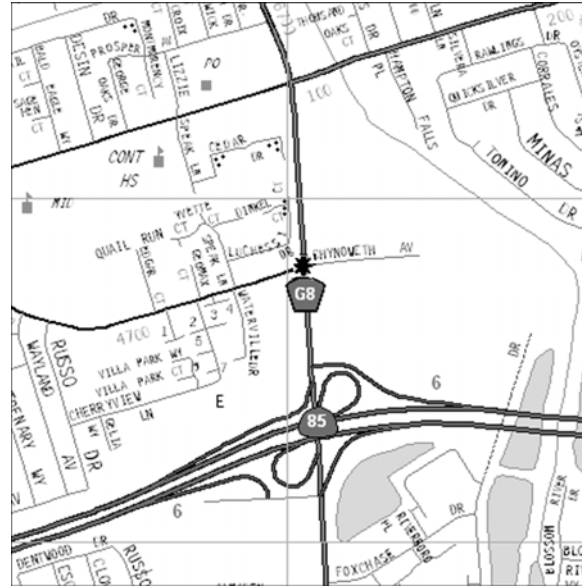
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: LOS Improvement - Almaden Expwy, Blossom Hill Rd & Branham Lane
Location: District 1
Project No.: C3616
Begin Date: 05/2000
Planned End Date: 12/2006

Description

Add an additional lane in each direction on Almaden Expressway to increase capacity between Blossom Hill Road and Branham Lane. Improve intersections and traffic signals to enhance operational improvements.

Current Status

Commencing work with preliminary Plans, Specifications and Estimates (PS&E).



Budget Status

Funding sources for this project are derived from Home Depot and Measure B funds.



Estimated Project Costs — in Millions of Dollars

Preliminary	1.5
Design	0.2
Acquisition	0.0
Construction	0.4
Other	0.0
Total Cost	2.1



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
HD - Other	0020	.06	.3		.3											.3		.36
Measure B	0020	.28	1.42		1.42											1.42		1.7
RF	0020	.01	.04		.04											.04		.04
Totals		.35	1.75		1.75											1.75		2.1

* P = programming, D = design, B = bid, C = construction



Traffic Ops/Signal Synch Oregon-Pagemill Expwy.

Funded Through Construction

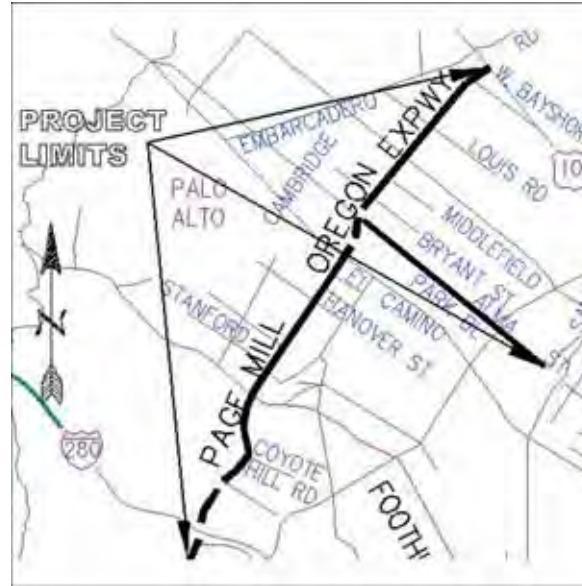
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Traffic Ops/Signal Synch Oregon-Pagemill Expwy.
Location: Supervisor District 5
Project No.: C3664
Begin Date: 03/2002
Planned End Date: 08/2005

Description

Project completed 08/2004. This Project provided for the final design and preparation of contract documents for the installation of the fiber-optic cable ring system with communication hub, CCTV cameras and detection loops on Oregon-Pagemill Expressway. The improvements allow for real-time monitoring and managing traffic conditions on the expressway via video images received at the County's Traffic Operations Center.

Current Status

Notice of Completion is anticipated to be presented to the BOS Fall, 2005.



Budget Status

Funding for this project was from Measure B.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	2.3
Other	0.0
Total Cost	2.6

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Measure B	0020	2.3	.24		.24											.24		2.54
RF	0020	.09	.01		.01											.01		.1
Totals		2.39	.25		.25											.25		2.64

* P = programming, D = design, B = bid, C = construction



Traffic Operations System - Signal Controller Equipment Upgrade, Phase 2

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Traffic Operations System - Signal Controller Equipment Upgrade, Phase 2
Location: Supervisors Districts 1,2,3,4,5
Project No.: C3301
Begin Date: 04/2005
Planned End Date: 03/2006

Description

Procure and install equipment upgrades to existing signal controller assemblies on Almaden Expressway (18 intersections), Central Expressway (12 intersections), Foothill Expressway (8 intersections), & Oregon-Pagemill Expressway (12 intersections).

Current Status

Request for procurement of controller equipment upgrades is scheduled for Board's approval on June 7, 2005.

Budget Status

Funding for this project is derived from Measure B.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.4

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Measure B	0020		.35		.35											.35		.35
Road Fund	0020		.01		.01											.01		.01
Totals			.36		.36											.36		.36

* P = programming, D = design, B = bid, C = construction



Modification of Subdrain System on Central Expressway at Fair Oaks Avenue

Funded Through Construction

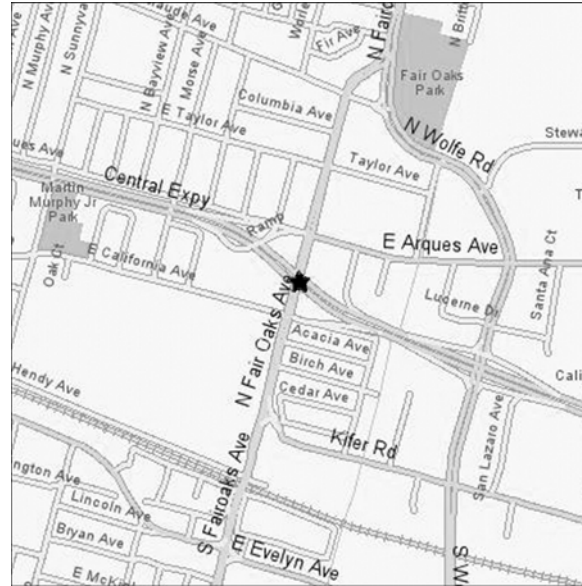
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Modification of Subdrain System on Central Expressway at Fair Oaks Avenue
Location: Supervisors District 4
Project No.: R6213
Begin Date: 03/2001
Planned End Date: 12/2005

Description

Install 18" diameter perforated pipe in the median of Central Expressway @ Fair Oaks Avenue.

Current Status

Plans, Specifications and Estimates completed. Construction is scheduled to begin in Spring 2005.



Budget Status

Funding for this project is derived from AB2928 and TEA21/Measure B Swap.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.4
Other	0.0
Total Cost	0.5



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
AB2928 - Local	0020	.03	.21		.21											.21		.24
TEA21/Measure B Swap	0020	.03	.19		.19											.19		.21
Road Fund	0020		.01		.01											.01		.01
Totals		.06	.41		.41											.41		.47

* P = programming, D = design, B = bid, C = construction



Sunnyslope Avenue Drainage System at Fisher Avenue

Funded Through Construction

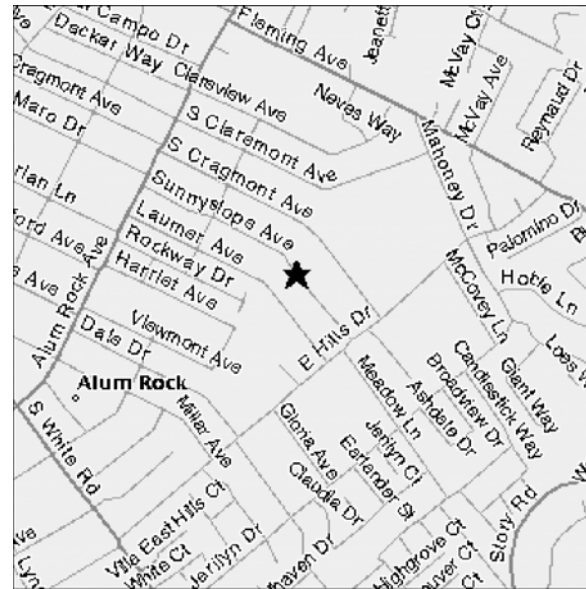
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Sunnyslope Avenue Drainage System at Fisher Avenue
Location: Supervisors District 2
Project No.: R6257
Begin Date: 02/2003
Planned End Date: 03/2005

Description

The project is to eliminate a dry well on Sunnyslope Avenue and design a drainage system on Sunnyslope Avenue and Fisher Avenue with connection to the existing system on Laumer Avenue.

Current Status

Storm drainage system construction completed in March 2005. Estimated completion date of drywell plug work is 05/30/2005.



Budget Status

Funding for this project is derived from AB2928; Road Funds and TEA21/MeasureB Swap.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.2
Other	0.0
Total Cost	0.3

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
AB2928	0020	.14	.21		.21											.21		.35
Road Fund	0020		.02		.02											.02		.02
TEA21/MeasureB Swap	0020		.03		.03											.03		.03
Totals		.14	.26		.26											.26		.4

* P = programming, D = design, B = bid, C = construction



LOS Improvements along Central Expwy. Between Scott Blvd. and DeLaCruz Blvd

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation

Department: Roads and Airports

Project: LOS Improvements along Central Expwy. Between Scott Blvd. and DeLaCruz Blvd

Location: Supervisor Districts 3, 4

Project No.: C3622

Begin Date: 01/2000

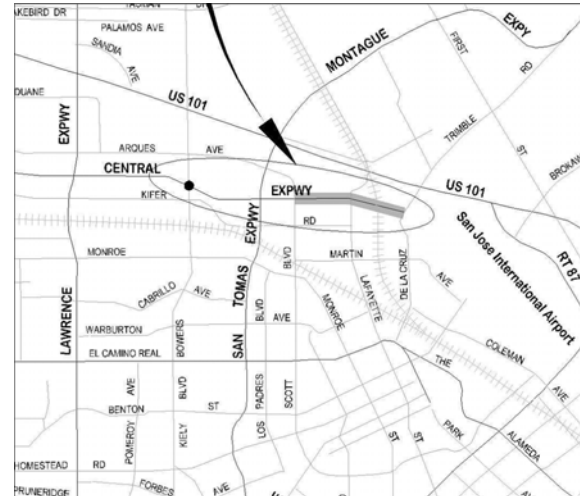
Planned End Date: 12/2005

Description

Intersection improvements at De La Cruz Blvd and Lafayette Street with an additional turn lane at Lafayette and Central at De La Cruz. An additional High Occupancy Vehicle (HOV) lane in each direction will be constructed on Central Expressway between Scott Blvd. and De La Cruz Blvd.

Current Status

Preconstruction meeting scheduled for March 2005.



Budget Status

Funding is derived City of Santa Clara; Measure B; Road Funds; City of San Jose; Cisco and STP- Surface Transportation Program of TEA21.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	4.3
Other	0.0
Total Cost	4.3

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
CSC	0020	.12	.67		.67											.67		.79
Measure B	0020	.53	3.07		3.07											3.07		3.6
Totals		.64	3.74		3.74											3.74		4.39

* P = programming, D = design, B = bid, C = construction



Drainage Improvement Project

Partially Funded

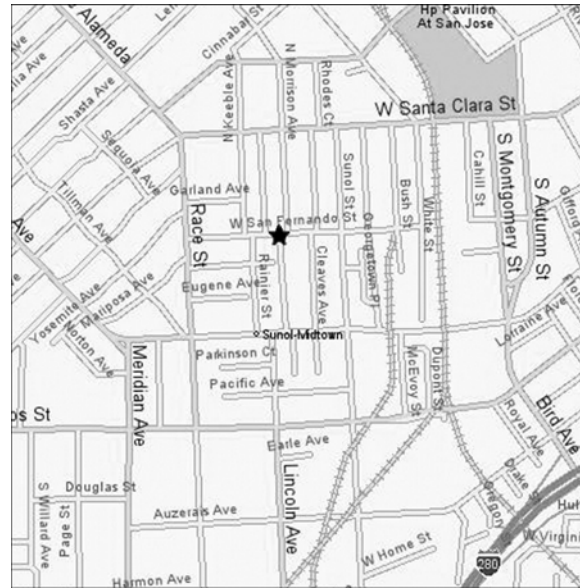
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Morrison Ave. and Cleaves Ave.
Location: Supervisor Dist. # 4, Burbank Area
Project No.: R6232
Begin Date: 6/1/2002
Planned End Date: 12/31/2005

Description

This drainage improvement project will eliminate two existing dry wells on Morrison Avenue and Cleaves Avenue by installing new drain inlets; manholes and Reinforced Concrete Pipe storm drains that will connect to the existing drainage system in the City of San Jose.

Current Status

The initial Drainage Study of the West San Carlos Street area was completed by BKF Engineers on May 16, 2003. The study included areas in both County and City jurisdictions. County engineers met with City of San Jose representatives on 11/4/2003 regarding the drainage connections to their system. Design and Construction schedule will be developed after approval from the City of San Jose on connecting to their facility.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.2
Other	0.0
Total Cost	0.3

Budget Status

After determination of the City connection the Budget will need to be revised if the city's drainage needs to be upgraded. This will require a cost-sharing agreement with the City of San Jose. Total funding for this project is uncertain at this time.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					D/C													
TEA21	0020	.05	.19		.19											.19		.24
Road Fund	0020		.01		.01											.01		.01
Totals		.05	.2		.2											.2		.25

* P = programming, D = design, B = bid, C = construction



Slope Repair Project

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation

Department: Roads and Airports

Project: Old Santa Cruz Highway near Wright Drive

Location: Supervisor Dist. # 1, Santa Cruz Mountains

Project No.: R6239

Begin Date: 10/1/2002

Planned End Date: 12/1/2006

Description

A portion of Old Santa Cruz Highway near Wright Drive has failed due to the erosion around an existing box culvert. The County hired a consultant (HNTB) to study the subject area, determine a repair strategy, and project construction costs for a future repair project. Biggs Cardosa Associates was hired to do the final Preliminary Engineering and they proposed a different solution, a slab bridge over the box culvert.

Current Status

Agreement for services contract was signed with Biggs Cardosa for Final Design for the project construction without staging on 03/18/05. Application for the FEMA funding was submitted. Final PS&E for stage construction was submitted on 12/20/2004. 95% Constructability review March 17 - May 15, 2004. 65% Design was submitted in the first



week of December 2003. Scope change for Biggs Cardosa Agreement was approved by the Board of Supervisors on 10-28-03.

Budget Status

The original Service Agreement with HNTB for an Alternative Analysis Study was for \$75,138. The Service Agreement with Biggs Cardosa for the Design Phase is for \$278,000. The Road Fund FY2003 budget added \$650,000 to the project to fund the initial construction project for a total budget of \$850,000. An additional \$850,000 will be required for



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	1.4
Other	0.0
Total Cost	1.4

the construction of the revised project. An additional \$100,000 was approved by BOS in Master Contracts for FY06.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
TEA21	0020	.24	-.16		-.16												-.16	.08
AB2928	0020	.12	-.08		-.08												-.08	.04
Road Fund	0020	.02	-.01	1.6	1.59												1.59	1.61
Totals		.38	-.25	1.6	1.35												1.35	1.73

* P = programming, D = design, B = bid, C = construction



Bridge Railing Replacement Project

Funded Through Construction

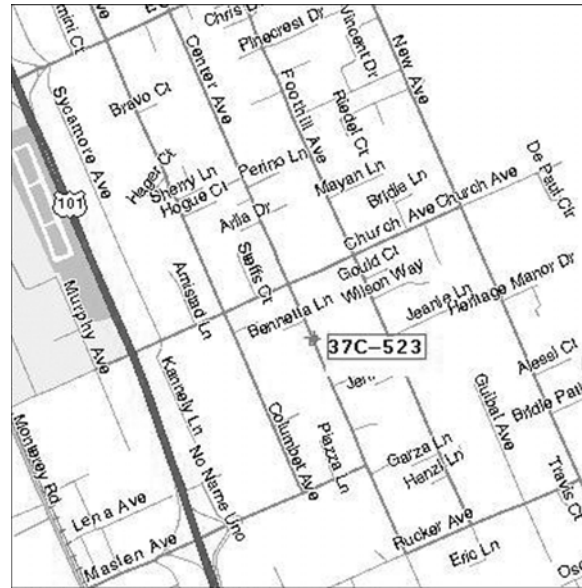
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Little Llagas Creek Bridge at Center Ave
Location: Supervisor Dist. # 1, South County
Project No.: C4317
Begin Date: 8/1/2000
Planned End Date: 10/2006

Description

The Highway Bridge Replacement and Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard railings. The Little Llagas Creek Bridge @ Center Avenue (37C-523) qualified and received funding for a bridge rail upgrade to meet current American Association of State Highway Transportation Officials (AASHTO) standards.

Current Status

Field Review forms were sent to Caltrans to schedule a Field Review meeting, approve preliminary engineering, and to issue of authorization to proceed. Field Review meeting with Caltrans was



held on September 28, 2004. Supplemental Agreement from Caltrans has been received to proceed with PE.

Budget Status

Upon approval, Caltrans will fund 80% of this project with a corresponding 20% local match required from the Road Fund.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.2
Other	0.1
Total Cost	0.3



Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total	
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015					
Proposed Schedule							C	C											
HBRR	0020	.02	.09		.09												.09		.11
Road Fund	0020	.03	.16		.16												.16		.19
Totals		.05	.25		.25												.25		.3

* P = programming, D = design, B = bid, C = construction



Pedestrian & Bicycle Improvement Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Lawrence Expressway at Mitty Avenue
Location: Supervisor Dist. #4
Project No.: R6261
Begin Date: 1/1/2004
Planned End Date: 04/2006

Description

This project will install new crosswalk, modify intersection geometrics, reduce curve radii, modify signal equipment and signal timing at the Lawrence Expressway and Mitty Avenue intersection; construct missing sidewalk link along Mitty Avenue (south side), curb and gutter; and provide access to existing pedestrian/bicycle trail.

Current Status

Authorization to Proceed with Preliminary Engineering given by Caltrans on 01/21/04. It is anticipated that the final project specifications and engineering will be completed in October 2004. The Board of Supervisor's Approval to Advertise, the Bid Opening, and Board Acceptance and Contract Award are all expected to take place during the winter of 2005. April 2005 - awaiting for Water District on prelim, 35% Phase.



Budget Status

The funding for this program will be 84% from the State Safe Route to Schools Program with a corresponding Road Fund match of 16%.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.2
Other	0.0
Total Cost	0.3

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
State Safe Route	0020		.21		.21												.21	.21
Road Fund	0020		.04		.04												.04	.04
Totals			.25		.25												.25	.25

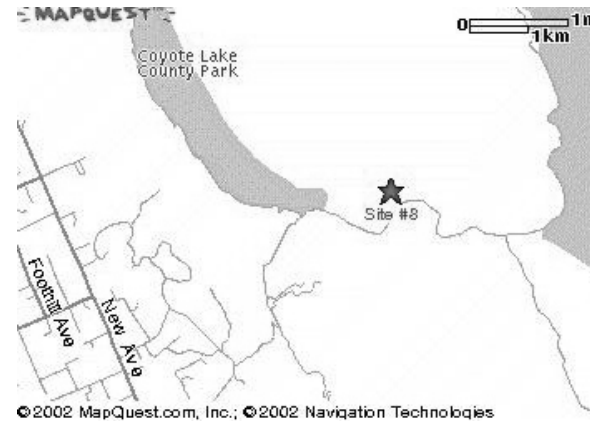
* P = programming, D = design, B = bid, C = construction



Storm Damage Repair Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Gilroy Hot Springs Road, Site 8
Location: Supervisor Dist. # 1, South County
Project No.: R808R
Begin Date: 5/1/2004
Planned End Date: 06/2005



Description

The California Regional Water Quality Control Board requires that the Federal Emergency Management Agency (FEMA) projects (R808C & R814C) have bio-engineered bank stabilization work added to the FEMA projects that were constructed in Summer 2002. During the permit process, one of the permit conditions is that the County re-align the creek away from the existing wall to prevent future damage, undermining, and erosion.

Current Status

The final design is complete subject to revisions depending on regulatory agency comments by the Army Corp of Engineers, the California Fish & Game Department, and the California Regional Water Quality Control Board

Scope of project changed, from creek realignment to Risk Analysis Study. Completed selection of consultant to do the risk analysis.

Budget Status

The completed retaining wall project was funded by a FEMA grant. The realignment project will be funded by the County Road Fund.

Scope of project changed, from creek realignment to Risk Analysis Study.

History/Background

In 2002, the Department completed a project to repair erosion at two locations (Site 8 and Site 14) on Gilroy Hot Springs Road caused by previous winter storms. Gilroy Hot Springs Road is adjacent to Coyote Creek and retaining walls were constructed at both locations to stabilize the creek bank and roadway. As part of its permit conditions for Site 8, the Regional Water Quality Control Board (RWQCB) required that the County undertake a follow-on project to realign an 860-foot section of Coyote

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.6

Creek away from the newly constructed welded wire retaining wall to ensure that future high water flows do not undermine the wall.

An Initial Study/Mitigated Negative Declaration (IS/MND), including a Mitigation Monitoring and Reporting Program (MMRP) has been prepared for the creek realignment project. The review period closed on October 16, 2003; no comments on the document were received. The Department has received letter notification from the State Clearinghouse acknowledging that the Department has complied with the review requirements for draft environmental documents pursuant to the California Environmental Quality Act (CEQA).

The Board adopted a Resolution making required CEQA findings and adopted the MND/MMRP, and approved the re-alignment project, in order for the Department to file the Notice of Decision. The Department will present the plans and specifications to the Board for adoption when the Contract Documents are finalized and ready for advertisement.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					D/C													
TEA21	0020	.18	.32		.32											.32		.5
Road Fund	0020	.04	.08		.08											.08		.12
Totals		.22	.4		.4											.4		.62

* P = programming, D = design, B = bid, C = construction



Median and Landscaping Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Bascom Avenue
Location: Supervisor Dist. # 4, Burbank Area
Project No.: C3260
Begin Date: 5/4/2004
Planned End Date: 10/31/2005

Description

Construct landscaped median with trees, rocks, and pavers and build turn lanes and sidewalk improvements on Bascom Avenue between Parkmoor and San Carlos Street. This is a joint project in cooperation with the City of San Jose. All work is to be completed in County or City right-of way.

Current Status

The Department received notice October 31, 2003 of federal funding obligation (funds available for reimbursement of project expenses). Caltrans confirmed that the County of Santa Clara must be the lead agency on this project, which has required modifications to the cost-share and maintenance agreement with the City of San Jose. The Department is still working with the City to finalize amendments on necessary agreement changes and



project schedule. The project was awarded on December 7, 2004. Construction phase is almost complete.

Budget Status

This project is funded through completion with \$639,000 in federal grant money and a \$96,000 local match from the Road Fund.

Impact on Operating Budget

The Department is working with the City of San Jose to develop a cost-share and maintenance agreement.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.6
Other	0.0
Total Cost	0.7

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					D/C													
TEA-L-TEA21	0020	.05	.58		.58											.58		.63
Road Fund Local Match	0020	.08	.09		.09											.09		.17
Totals		.13	.67		.67											.67		.81

* P = programming, D = design, B = bid, C = construction



Expressway Improvement Project

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Montague Expressway
Location: Supervisor Dist. # 3, and # 4
Project No.: C3280
Begin Date: 1/1/2000
Planned End Date: 02/2006

Description

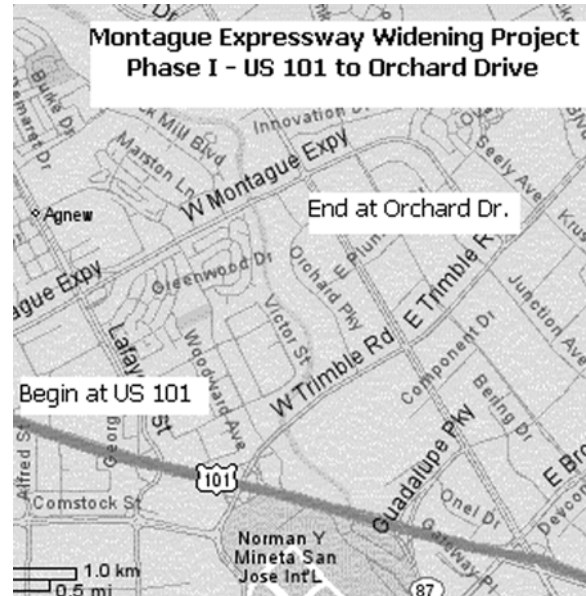
This project calls for the design and completion of the environmental clearance phase for the widening of Montague from six to eight lanes from US 101 to I-680 and Landess Avenue from four to six lanes from I-680 to Park Victoria.

Current Status

As of April 2005, this project is under construction. Lafayette bridge widening almost complete. Closure pour completed. Drainage systems being installed. Weather has been a major factor in delaying the project.

Budget Status

Approval and execution of a Construction and Maintenance Agreement between the City of Santa Clara and County will formalize terms and conditions that allow the City of Santa Clara to



transfer \$2.4 million to the County for the construction of this project. The City of Santa Clara approved the Agreement at its February 24, 2004 meeting. Approval of the contract documents will authorize the Department to proceed with the project to widen Montague Expressway between Highway 101 and North First Street from six lanes to eight lanes. In addition to widening Montague Expressway, the project will also include construction of sound walls, replacing the existing lower and less effective walls with higher walls to reduce the traffic noise level to residential properties southerly of Montague Expressway and both east and west of De La Cruz Boulevard. Construction of the new sound walls is required as noise mitigation



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	3.3
Acquisition	1.3
Construction	1.3
Other	0.0
Total Cost	5.9

by the environmental document (Negative Declaration), approved by the Board on December 10, 2002.

History/Background

This project will accomplish a portion of the Calendar Year 2004 Master Capital Projects Plan approved by the Board on March 16, 2004. This project was identified as a Tier 1A project (top priority) in the Comprehensive County Expressway Planning Study, approved by the Board in August 2003. Completion of the improvements will result in reduced traffic congestion and improve air quality on one of the most heavily traveled corridors in the South Bay.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
FED STIP	0020	.74	.55		.55											.55		1.29
Measure B LOS	0020	.98	.72		.72											.72		1.7
City of San Jose	0020	.2	.17		.17											.17		.37
City of Santa Clara	0020	1.4	1.01		1.01											1.01		2.41
Road Fund	0020	.06	.05		.05											.05		.11
Totals		3.38	2.5		2.5											2.5		5.88

* P = programming, D = design, B = bid, C = construction



Level of Service Improvement Project

Funded Through Construction

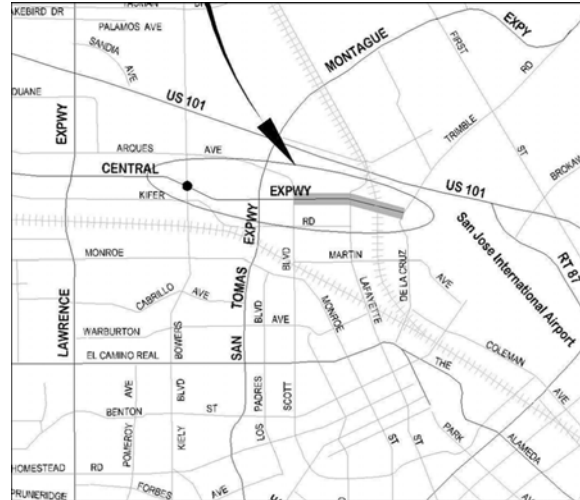
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Central Expressway at Selected Locations
Location: Supervisor Dist. # 4
Project No.: C3624
Begin Date: 7/1/2000
Planned End Date: 6/30/2005

Description

This project adds a second left turn lane on Bowers Avenue at Central Expressway, improves signal timing for full protected left turns, and increases width of paved shoulders through the intersection of Bowers Avenue to accommodate bicycles. This project will be bid with a project for intersection improvements at De La Cruz Blvd and Lafayette Street, a Pump Station at Lafayette, an additional turn lane at Lafayette and Central (at De La Cruz), and an additional High Occupancy Vehicle (HOV) lane in each direction to be constructed on Central Expressway between Scott Blvd. and De La Cruz Blvd.

Current Status

The original plans were reviewed and approved by Cal Trans. The Highway Section is awaiting the review of revised environmental documents in order



to secure MTC funding. The Bowers Avenue Project was delayed due to funding questions related to DeLaCruz (PCA 3622). The projects will be bid as a single project. However, the project cannot be advertised until actions are completed to allow use of Federal funds to support construction.

Budget Status

The 100% construction cost is estimated at \$240,000 for the Bowers Avenue portion of the project. Reconfiguration of the intersection to accommodate bike access through Bowers required an additional \$31,000 for the consultant to rework the plans, specifications, and estimate. The Design schedule was delayed by issues related to design of Lafayette, design of pump station improvements, and by



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.1
Total Cost	0.5

coordination with Union Pacific Railroad related to the Railroad overhead. Funding agreements with City of Santa Clara, San Jose Airport and San Jose/Cisco Systems to contribute money to this project are in place.

History/Background

This project is on the list of intersection improvements under the Measure B Level-of-Service (LOS) Improvements Program approved by the Board on May 23, 2000. The project improvements are consistent with the recommendations of the Comprehensive County Expressway Planning Study Draft Implementation Plan. This project will provide a new bus/carpool lane in each direction on Central Expressway between Scott Boulevard and De La Cruz Boulevard plus an additional left turn lane in each direction of Bowers Avenue at Central Expressway. Also, an additional southbound left turn lane will be provided on Lafayette Street at Central Expressway in addition to traffic signal and signage improvements on Central Expressway from Bowers Avenue to De La Cruz Boulevard. A bid alternate will allow for improvements at the ramp to southbound US 101.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total	
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015					
Proposed Schedule					C														
Measure B LOS	0020	.14	.36		.36												.36		.5
Road Fund	0020																.01		.01
Totals		.14	.36		.36												.37		.51

* P = programming, D = design, B = bid, C = construction



Intersection Improvement Project

Funded Through Construction

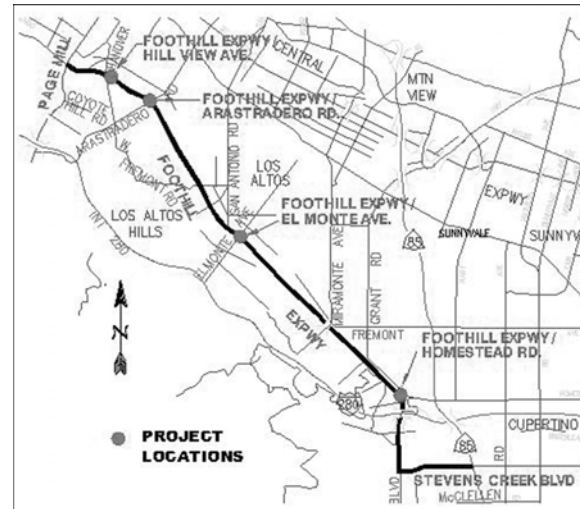
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Foothill Expressway at Selected Locations
Location: Supervisor Dist. # 5, North County
Project No.: C3626
Begin Date: 4/1/2002
Planned End Date: 12/2005

Description

This project provides for the design and construction of traffic signal improvements at selected intersections on Foothill Expressway at: Arastradero Rd, Hillview Ave, El Monte Rd, & Vineyard Dr/Homestead Rd. to improve intersection traffic circulation and upgrade signal equipment to current standards. The design and construction of this Level-Of-Service work element will be packaged together with the Traffic Operations Systems work element.

Current Status

This Project is packaged with the construction contract of the Foothill Expwy TOS. A pre-construction meeting was held on February 11, 2004. The contractor selected is St. Francis Electric. Project is under construction.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	1.5
Other	0.2
Total Cost	2.0

Budget Status

This project is funded by the County's Measure B Local Sales Tax Program for Level-of-Service Improvements.

History/Background

This project provides for construction of the Foothill Expressway segment of the Traffic Operations System and improvements at the Foothill Expressway intersections with Hillview Road, Arastradero Road, El Monte Road and Homestead Road/Vineyard Drive. The proposed intersection improvements consist of replacement of signal

facilities and the construction of pedestrian and bike facilities. The final design was coordinated with the cities of Los Altos and Palo Alto.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
Measure B LOS	0020	.5	1.42		1.42											1.42		1.92
Road Fund	0020	.02	.04		.04											.04		.06
Totals		.52	1.46		1.46											1.46		1.98

* P = programming, D = design, B = bid, C = construction



Traffic Operations/Signal Synchronization Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: San Tomas & Montague Expressways
Location: Supervisor Dist. # 4
Project No.: C3654
Begin Date: 3/1/2003
Planned End Date: 09/2006

Description

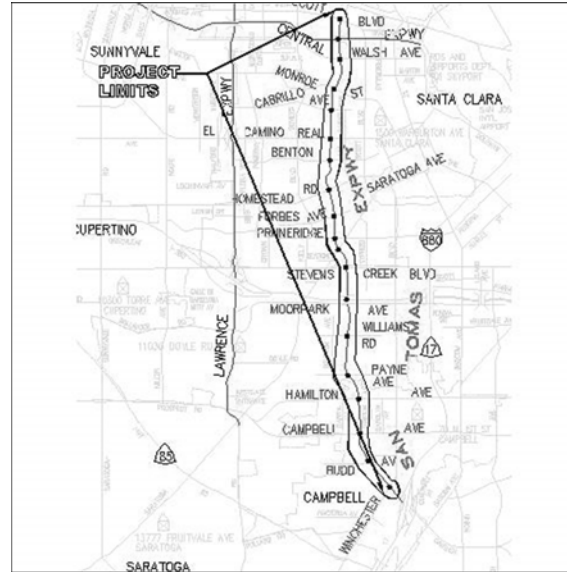
This Project provides for the final design and preparation of the contract documents for the in-fill installation of the fiber-optic cable, CCTV cameras and system loops on San Tomas Expressway and Montague Expressway. The improvements will ultimately allow real-time monitoring and managing traffic operations on the expressways via video images at the County's Traffic Operations Center.

Current Status

Final plans specifications and estimate development is underway.

Budget Status

This project is funded by the County's Measure B Local Sales Tax Program for Level-of-Service Improvements.



Impact on Operating Budget

Equipment associated with this project will remain in the warranty stage for one year after project acceptance. Traffic and Electrical Operations is working to identify locations and equipment as well as gather costs to develop a long-range maintenance and repair budget for the Closed Circuit TV cameras and other equipment. Upon completion of this study, a line item will be incorporated into the annual maintenance budget for the necessary appropriations.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	2.1
Other	0.0
Total Cost	2.4



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
Measure B Signal Sync	0020	.15	2.1		2.1	.01										2.11		2.26
Road Fund	0020	.06	.09		.09											.09		.15
Totals		.21	2.19		2.19	.01										2.2		2.41

* P = programming, D = design, B = bid, C = construction



Traffic Operations/Signal Synchronization Project

Funded Through Construction

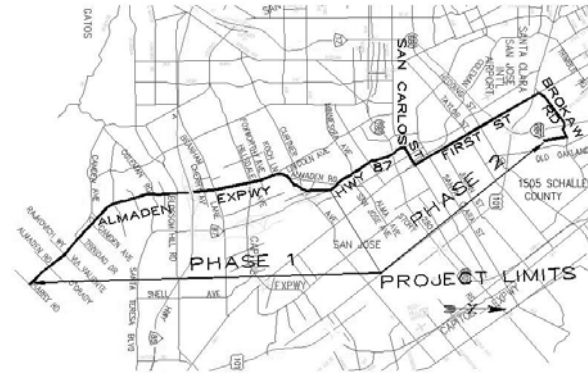
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Almaden Expressway - Phase I
Location: Supervisor Dist. # 1, and # 2
Project No.: C3666
Begin Date: 9/1/2001
Planned End Date: 12/2005

Description

This Project provides for the final design and preparation of contract documents for the installation of the fiber-optic cable ring system with cameras, communication hubs, and system loops on Almaden Expressway/Route 87/Woz Way/San Carlos St/N. 1st St/Brokaw Rd/Ridder Park Wy/Schallenger Rd. The improvements will ultimately allow for real-time monitoring and managing traffic operations on the expressway via video images received at the County's Traffic Operations Center.

Current Status

This project was broken into 2 phases. Phase 1 consists of work on Almaden Expressway between Harry Rd. and Highway 87. Phase 2 consists of the installation of fiber-optic backbone in Valley Transportation Authority (VTA) ductbank between Route 87 and Brokaw Rd and along Brokaw Rd to



County TOC. Final design on Phase 2 is suspended pending negotiation with VTA on sharing its ductbank to house the fiber backbone. Phase 1 construction is under way.

Almaden Expressway between Harry Rd and Highway 87 is in the final stages of construction pending the deficiency list.

Budget Status

There are potential additional costs to this Project due to VTA's request for a more economical proposal. These costs are unknown at this time. Additional engineering costs will be required for repackaging the segment into 2 construction packages.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.5
Acquisition	0.0
Construction	2.6
Other	0.0
Total Cost	3.1

History/Background

The 1996 Measure B Traffic Operations System (TOS)/Signal Synchronization Program provides for implementation of a fiber-optic cable backbone, video detection and monitoring system and coordination of adjacent signals on cross-streets on the County expressway system. The TOS is being constructed in segments, with the Central Expressway, Lawrence Expressway and Oregon-Pagemill Expressway segments currently underway. This contract provides for construction of the Almaden Expressway segment of the Traffic Operations System.

a line item will be incorporated into the annual maintenance budget for the necessary appropriations.

Impact on Operating Budget

Equipment associated with this project will remain in the warrantly stage for one year after project acceptance. Traffic and Electrical Operations is working to identify locations and equipment as well as gather costs to develop a long-range maintenance and repair budget for the Closed Circuit TV cameras and other equipment. Upon completion of this study,

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
Measure B Signal Sync	0020	2.1	.87		.87											.87		2.97
Road Fund	0020	.03	.09		.09											.09		.11
RF	0020	.07	.03		.03											.03		.1
Totals		2.2	.98		.98											.98		3.18

* P = programming, D = design, B = bid, C = construction



Traffic Operations/Signal Synchronization Project

Funded Through Construction

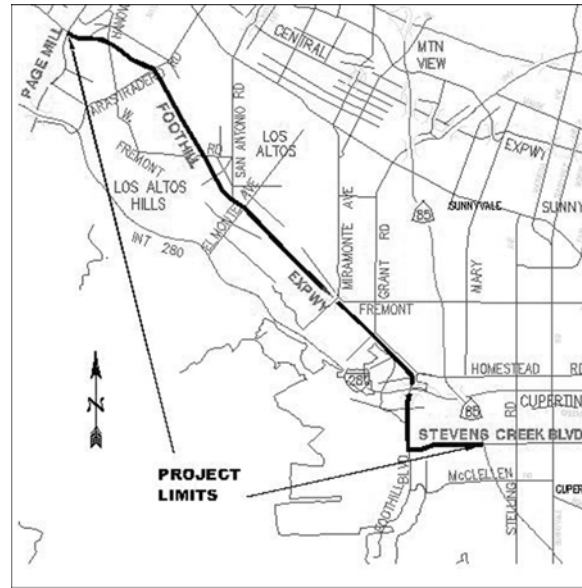
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Foothill Expressway
Location: Supervisor Dist. # 5
Project No.: C3670
Begin Date: 4/1/2002
Planned End Date: 12/2005

Description

This Project provides for the design and development of contract documents for the installation of the fiber-optic cable ring system with Closed Circuit TV cameras and detection loops on Foothill Expressway and on a portion of Foothill Blvd. and Stevens Creek Blvd. The improvements will ultimately allow real-time monitoring and managing traffic conditions on the expressway via video images received at the County's Traffic Operations Center.

Current Status

The contract award for this project was made by the County Board of Supervisors on February 13, 2004. The Notice to Proceed was made on March 4, 2004. Project is under construction.



Budget Status

This project is funded by the County's Measure B Local Sales Tax Program for Level-of-Service Improvements.

History/Background

This project provides for construction of the Foothill Expressway segment of the Traffic Operations System and improvements at the Foothill Expressway intersections with Hillview Road, Arastradero Road, El Monte Road and Homestead Road/Vineyard Drive. The Measure B Traffic Operations System (TOS)/Signal Synchronization



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	2.3
Other	0.2
Total Cost	2.8



Program provides for implementation of a fiber-optic cable backbone, in-pavement detection loop and video monitoring systems, and coordination of adjacent signals on cross-streets on the County expressway system. The TOS is being constructed in segments, with the Central Expressway and Lawrence Expressway segments nearing completion and the Oregon-Pagemill Expressway segment currently underway.

Impact on Operating Budget

Equipment associated with this project will remain in the warranty stage for one year after project acceptance. Traffic and Electrical Operations is working to identify locations and equipment as well as gather costs to develop a long-range maintenance and repair budget for the Closed Circuit TV cameras and other equipment. Upon completion of this study, a line item will be incorporated into the annual maintenance budget for the necessary appropriations.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
Measure B Signal Sync	0020	.69	2		2											2		2.69
Road Fund	0020		.05		.05											.05		.05
Totals		.69	2.05		2.05											2.05		2.74

* P = programming, D = design, B = bid, C = construction



Traffic Operations/Signal Synchronization Project

Funded Through Construction

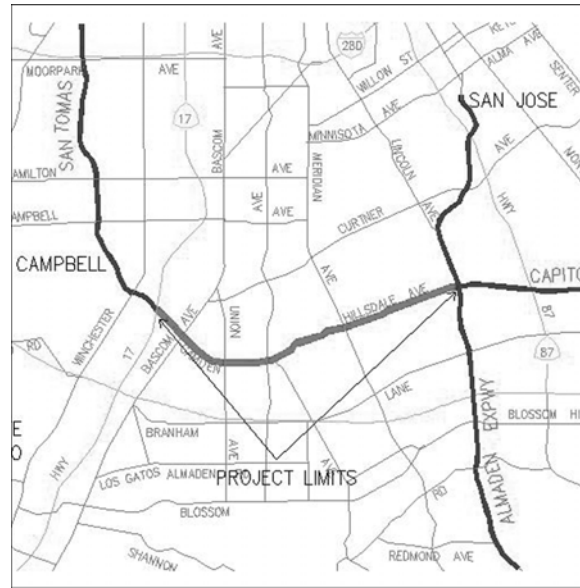
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Lawrence Expwy-Almaden Expwy
Location: Supervisor Dist. # 1, # 4, and # 5
Project No.: C3676
Begin Date: 10/1/2002
Planned End Date: 7/1/2005

Description

This Project provides for the design and development of contract documents for the installation of the fiber-optic cable ring system with CCTV cameras and detection loops on the segment linking Lawrence Expressway to Almaden Expressway. The improvements will ultimately allow real-time monitoring and managing traffic condition on the expressway via video images received at the County' Traffic Operations Center

Current Status

An encroachment/maintenance agreement is being developed with City of Campbell, at their request, as a condition of the issuance of the construction encroachment permit. Advertisement of the construction contract is contingent upon the execution of the encroachment/maintenance



agreement by Campbell. Advertisement of the project is tentatively scheduled for the Summer of 2004.

The Contractor has begun potholing for underground utilities and laying out projected bore paths. Project is experiencing some delays due to different site conditions, the Contractor's need for an additional boring subcontractor, and potholing methodology disputes due to additional requirements made by the City of San Jose.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	0.7
Other	0.0
Total Cost	1.1

Budget Status

This project is funded by the County's Measure B Local Sales Tax Program for Level-of-Service Improvements.

History/Background

This project provides for construction of the Lawrence Expressway-Almaden Expressway Connection segment of the Traffic Operations System.

The Measure B Traffic Operations System (TOS)/Signal Synchronization Program provides for implementation of a fiber-optic cable backbone, in-pavement detection loop and video monitoring systems, and coordination of adjacent signals on cross-streets on the County expressway system. The Lawrence Expressway-Almaden Expressway Connection Segment will provide for a fiber-optic trunk line to be installed on Saratoga Avenue, Campbell Avenue and Camden Avenue/Hillsdale Avenue to connect fiber-optic systems on Lawrence Expressway, San Tomas Expressway, and Almaden

Expressway. Work was coordinated with the Cities of Campbell and San Jose for approval of the fiber-optic facilities installed in city street rights-of-way.

Impact on Operating Budget

Equipment associated with this project will remain in the warrantly stage for one year after project acceptance. Traffic and Electrical Operations is working to identify locations and equipment as well as gather costs to develop a long-range maintenance and repair budget for the Closed Circuit TV cameras and other equipment. Upon completion of this study, a line item will be incorporated into the annual maintenance budget for the necessary appropriations.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
Measure B Signal Sync	0020	.18	.86		.86											.86		1.04
Road Fund	0020		.02		.02											.02		.02
Totals		.18	.88		.88											.88		1.06

* P = programming, D = design, B = bid, C = construction



Seismic Retrofit of Los Gatos Creek Bridge

Funded Through Construction

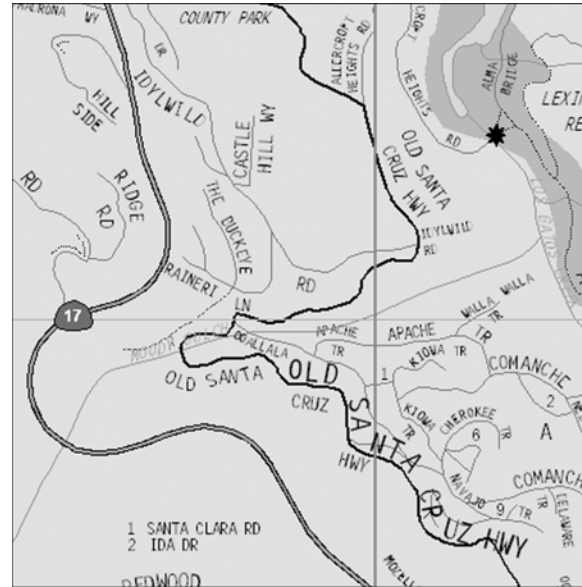
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Aldercroft Heights Road
Location: Supervisor Dist. # 1, Santa Cruz Mountains
Project No.: C4305
Begin Date: 12/1/1995
Planned End Date: 6/30/2006

Description

Emergency legislation following the Loma Prieta earthquake was enacted to create a Seismic Safety Retrofit Account in the State Transportation fund. After the fund was developed, the County Bridge Design Section analyzed County bridges and developed a list of bridges to be retrofitted. Caltrans approved funding and placed the bridges to be retrofitted on the Caltrans Seismic Retrofit Mandatory List which includes the Los Gatos Creek Bridge @ Aldercroft Heights Road (37C-173). This project is combined with the bridge railing project on the same bridge.

Current Status

90% of the preliminary design is completed. Imbsen & Associates are the Consultant on this project and their contract was extended for both additional time and money.



Final plans specifications and estimate development being prepared by consultant.

Budget Status

This project is funded through construction. Caltrans will provide 80% funding for the project with a 20% local match required from the Road Fund. The BOS approved \$1.6m in the FY06 budget from Road Funds.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.4
Acquisition	0.0
Construction	0.7
Other	0.1
Total Cost	1.3

History/Background

The Agreement provided for all engineering design work (including geotechnical, hydraulic and environmental studies and preparation of the plans, specifications and estimate) for seismic retrofit of the Los Gatos Creek Bridge at Aldercroft Heights Road (37C-173).

Bridge 37C-173 is one of the four remaining County bridges on the Caltrans mandatory seismic retrofit list. Imbsen & Associates performed a seismic analysis of the bridge (pursuant to a previous agreement with the County) in preparation for a Seismic Retrofit Strategy meeting with Caltrans to determine the retrofit strategy for this bridge. The strategy meeting was held on January 10, 2002 and Caltrans subsequently approved a retrofit strategy and project funding. In addition to the seismic retrofit work, the Department has also received Highway Bridge Replacement and Rehabilitation (HBRR) funds to replace the existing bridge railings to meet current American Association of State Highway Transportation Officials (AASHTO) standards.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020	.39	.64	.04	.68											.68		1.07
State Seismic	0020	.02	.02		.02											.02		.04
State Match	0020																	
TEA21	0020	.08	.13	.01	.14											.14		.22
Totals		.49	.79	.05	.84											.84		1.33

* P = programming, D = design, B = bid, C = construction



Replacement of Stevens Creek Bridge

Funded Through Construction

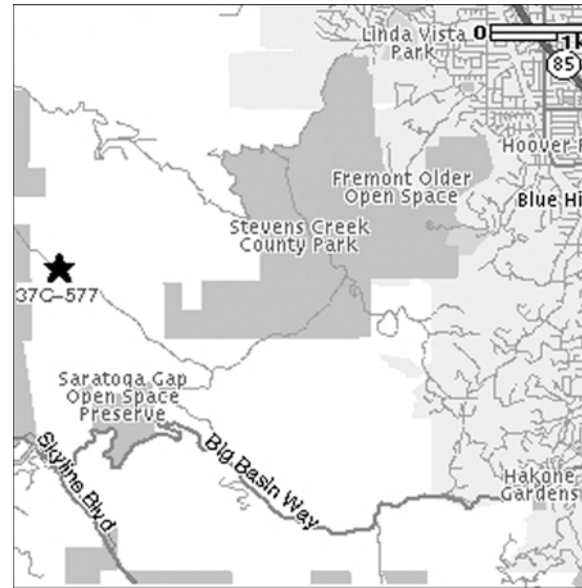
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Stevens Canyon Road
Location: Supervisor Dist. # 5, Cupertino
Project No.: C4310
Begin Date: 12/1/1997
Planned End Date: 06/2007

Description

The Stevens Creek Bridge (37C-577) is a posted one lane bridge constructed in 1956. The existing bridge is a timber deck and railing over steel girders. The scope of the project is to replace the existing bridge with a concrete bridge with tubular steel railings that meet current design standards. The new bridge will be wider to allow for two lanes of traffic. This is one of four bridges being replaced on Stevens Canyon Road.

Current Status

This project is in the Environmental Stage. Revised Environmental Document submitted for Caltrans Approval in July 2003. Caltrans partial comments received on 11-21-03. A California Environmental Quality Act (CEQA) document is currently in circulation for comments This bridge will be



combined with the another bridge replacement project (37C-576) also located on Stevens Canyon Road.

Budget Status

This project is funded through construction by a Caltrans 80% grant with a 20% local match required from the Road Fund. Caltrans has approved funding to replace both bridges. An Agreement with Mark Thomas & Co. provides for plans, specifications and estimates necessary to proceed with construction.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	0.6
Other	0.1
Total Cost	1.0

History/Background

The Roads and Airports Department maintains 172 County bridges. Each bridge is inspected on a biennial basis in accordance with the National Bridge Inspection Standards (NBIS) and assigned both a Sufficiency Rating (SR) based on Federal Highway Administration (FHWA) rating factors and a Bridge Deficiency Rating (BDR) based on California Department of Transportation (Caltrans) rating factors. Rating factors include the bridge's structural adequacy and safety, serviceability and functional obsolescence, and essentiality for public use. Bridge data are then recorded in the National Bridge Inventory (NBI). Bridges with a Sufficiency Rating less than 50 are eligible for replacement under the federal Highway Bridge Replacement and Rehabilitation (HBRR) program and are listed on the HBRR Local Agency Eligible Bridge List.

Of the 10 bridges on Stevens Canyon Road, five are on the List. Four of the five are structurally deficient and will not safely carry legally loaded trucks. These bridges are called "posted" bridges because they have a posted weight limit less than that legally permitted on the adjacent roadway. Bridges 37C-576 and

37C-577 are posted one-lane bridges originally constructed in 1956. Their structural elements consist of timber decking and a timber railing over steel girders. The railings have suffered vehicular damage numerous times. The Department plans to replace these two bridges as part of an overall plan to upgrade all County bridges on the HBRR Local Agency Eligible Bridge List. The new bridges will be concrete with tubular steel railings meeting all current design standards and eliminating the maintenance problems associated with timber structures. The bridges will also be wider and therefore allow two lanes of traffic.

Informational meetings regarding the bridge replacements were held on September 22, 1999 at the Quinlan Community Center in Cupertino and on February 15, 2000 at Monta Vista High School in Cupertino in conjunction with the Stevens Canyon Road Flooding Elimination Study. Additional community meetings will be held as part of the project development process.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020	.1	.64		.64	.02											.66	.76
Road Fund	0020	.01	.13		.13	.01											.14	.15
AB2928	0020	.01	.06		.06												.06	.07
State Match	0020		.01		.01												.01	.01
Totals		.13	.83		.83	.03											.86	.99

* P = programming, D = design, B = bid, C = construction



Bridge Replacement Project

Funded Through Construction

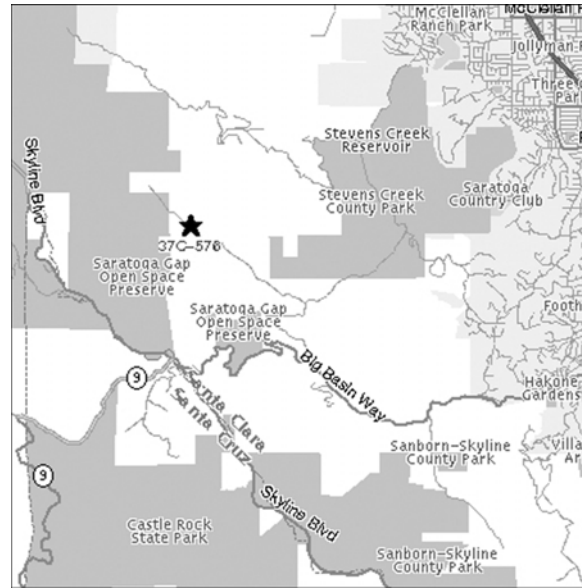
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Stevens Creek Bridge on Stevens Canyon Road
Location: Supervisor Dist. # 5, Cupertino
Project No.: C4311
Begin Date: 12/1/1997
Planned End Date: 06/2007

Description

The Stevens Creek Bridge (37C-576) is a posted one lane bridge constructed in 1956. The existing bridge is a timber deck and railing over steel girders. The scope of the project is to replace the existing bridge with a concrete bridge with tubular steel railings that meet current design standards. The new bridge will be wider to allow for two lanes of traffic. This is one of four bridges being replaced on Stevens Canyon Road.

Current Status

This project is in the Environmental Stage. Revised Environmental Document submitted for Caltrans Approval in July 2003. Caltrans partial comments received on 11-21-03. A California Environmental Quality Act (CEQA) document is currently in circulation for comments. This bridge will be



combined with the another bridge replacement project (37C-577) also located on Stevens Canyon Road.

The schedule has changed due to delays in environmental and permit issues. Construction is now scheduled for 2006.

Budget Status

This project is funded through construction by a Caltrans 80% grant with a 20% local match required from the Road Fund. Caltrans has approved funding to replace both bridges. An Agreement with Mark Thomas & Co. provides for plans, specifications and estimates necessary to proceed with construction.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.6
Other	0.1
Total Cost	1.0



History/Background

The Roads and Airports Department maintains 172 County bridges. Each bridge is inspected on a biennial basis in accordance with the National Bridge Inspection Standards (NBIS) and assigned both a Sufficiency Rating (SR) based on Federal Highway Administration (FHWA) rating factors and a Bridge Deficiency Rating (BDR) based on California Department of Transportation (Caltrans) rating factors. Rating factors include the bridge's structural adequacy and safety, serviceability and functional obsolescence, and essentiality for public use. Bridge data are then recorded in the National Bridge Inventory (NBI). Bridges with a Sufficiency Rating less than 50 are eligible for replacement under the federal Highway Bridge Replacement and Rehabilitation (HBRR) program and are listed on the HBRR Local Agency Eligible Bridge List.

Of the 10 bridges on Stevens Canyon Road, five are on the List. Four of the five are structurally deficient and will not safely carry legally loaded trucks. These bridges are called "posted" bridges because they have a posted weight limit less than that legally permitted on the adjacent roadway. Bridges 37C-576 and 37C-

577 are posted one-lane bridges originally constructed in 1956. Their structural elements consist of timber decking and a timber railing over steel girders. The railings have suffered vehicular damage numerous times. The Department plans to replace these two bridges as part of an overall plan to upgrade all County bridges on the HBRR Local Agency Eligible Bridge List. The new bridges will be concrete with tubular steel railings meeting all current design standards and eliminating the maintenance problems associated with timber structures. The bridges will also be wider and therefore allow two lanes of traffic.

Informational meetings regarding the bridge replacements were held on September 22, 1999 at the Quinlan Community Center in Cupertino and on February 15, 2000 at Monta Vista High School in Cupertino in conjunction with the Stevens Canyon Road Flooding Elimination Study. Additional community meetings will be held as part of the project development process.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020	.11	.62		.62											.62		.73
Road Fund	0020	.02	.13		.13											.13		.15
AB2928	0020	.01	.06		.06											.06		.07
State Match	0020		.01		.01											.01		.01
Totals		.14	.81		.81											.82		.96

* P = programming, D = design, B = bid, C = construction



Bridge Seismic Retrofit Project

Funded Through Construction

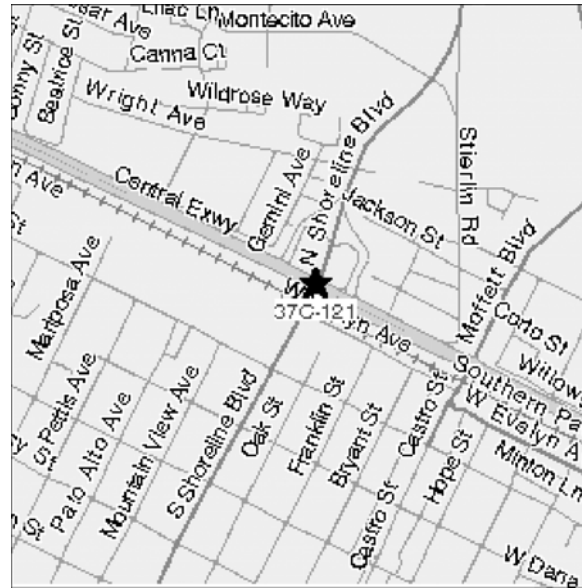
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Bailey Ave Overcrossing at Central Expwy
Location: Supervisor Dist. # 5
Project No.: C4312
Begin Date: 2/1/2000
Planned End Date: 05/2006

Description

Emergency legislation following the Loma Prieta earthquake was enacted to create a Seismic Safety Retrofit Account in the State Transportation fund. After the fund was developed, the County Bridge Design Section analyzed County bridges and developed a list of bridges to be retrofitted. An as-built analysis of the Bailey Ave (Shoreline Blvd) Overcrossing at Central Expressway (37C-121) was performed and it was determined that this bridge should be included on the Caltrans Seismic Retrofit Mandatory List.

Current Status

The strategy phase is completed and a signed off Program Supplement Agreement has been received from Caltrans. The Department is working on an Agreement with Earth Tech Inc. consultants to perform the Final Design for the retrofit.



Earth Tech Consultants has submitted 65% Final design plans for review.

Budget Status

Caltrans has approved funds for the design of this project which are 80% reimbursable by Caltrans with a 20% Road Fund match. Caltrans has approved funds for both the design and construction phases.

History/Background

A Consultant Agreement provides for all engineering work (including geotechnical, preparation of plans, specifications and estimates) for seismic retrofit of

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	0.7
Other	0.1
Total Cost	1.1



Shoreline Blvd.(Bailey Ave.) Bridge over Central Expressway (Bridge No. 37C-121) and Central Expressway Bridge over Lawrence Expressway (Bridge No. 37C-183). Under a previous design services contract, Earth Tech Inc., performed the As-Built Seismic Analysis of both the bridges and developed a strategy for retrofitting the bridges to withstand a maximum credible earthquake of richter magnitude 6.5. The strategy was approved by the Caltrans Department of Structures. Since Earth Tech Inc., has already analysed the bridge structures and has developed an acceptable strategy for retrofitting the bridges, they were considered the logical choice to perform the final design for retrofitting the bridge structures.

compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020	.06	.82		.82												.82	.88
Road Fund	0020	.01	.15		.15												.15	.16
State Match	0020		.05		.05												.05	.05
Totals		.07	1.02		1.02												1.02	1.1

* P = programming, D = design, B = bid, C = construction



Bridge Seismic Retrofit Project

Funded Through Design

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Central Expwy Overcrossing at Lawrence Expwy
Location: Supervisor Dist. # 4
Project No.: C4314
Begin Date: 2/1/2000
Planned End Date: 7/1/2005

Description

Emergency legislation following the Loma Prieta earthquake was enacted to create a Seismic Safety Retrofit Account in the State Transportation fund. After the fund was developed, the County Bridge Design Section analyzed County bridges and developed a list of bridges to be retrofitted. An as-built analysis of the Central Expressway Overcrossing @ Lawrence Expressway (37C-183) was performed and it was determined that the bridge should be included on the Caltrans Seismic Retrofit Mandatory List.

Current Status

The strategy phase is completed and a signed off Program Supplement Agreement has been received from Caltrans. The Department is working on an Agreement with Earth Tech Inc. consultants to perform the Final Design Phase.



Earth Tech Consultants has submitted 65% Final design for review.

Budget Status

Caltrans has approved funds for design of this project which are 80% reimbursable by Caltrans with a 20% Road Fund match. Funding for construction of the project is unavailable at this time.

History/Background

A Consultant Agreement provides for all engineering work (including geotechnical, preparation of plans, specifications and estimates) for seismic retrofit of Shoreline Blvd.(Bailey Ave.) Bridge over Central



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	0.8
Other	0.0
Total Cost	1.1



Expressway (Bridge No. 37C-121) and Central Expressway Bridge over Lawrence Expressway (Bridge No. 37C-183). Under a previous design services contract, Earth Tech Inc., performed the As-Built Seismic Analysis of both the bridges and developed a strategy for retrofitting the bridges to withstand a maximum credible earthquake of richter magnitude 6.5. The strategy was approved by the Caltrans Department of Structures. Since Earth Tech Inc., has already analyzed the bridge structures and has developed an acceptable strategy for retrofitting the bridges, they were considered the best qualified and most logical choice to perform the final design for retrofitting the bridge structures.

used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule																		
HBRR	0020	.06	.24	.56	.8											.8		.86
HBRR	0000																	
RF	0020	.01	.06	.14	.2											.2		.22
Totals		.07	.3	.7	1											1		1.08

* P = programming, D = design, B = bid, C = construction



Bridge Railing Replacement Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Uvas Creek Bridge at Santa Teresa Blvd
Location: Supervisor Dist. # 1, South County
Project No.: C4316
Begin Date: 8/1/2000
Planned End Date: 09/2005

Description

The Highway Bridge Replacement and Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard rails. The Uvas River Bridge @ Santa Teresa Boulevard (37C-535) qualified and received funding for a bridge rail upgrade to meet current American Association of State Highway Transportation Officials (AASHTO) standards.

Current Status

Received Caltrans authorization to proceed with PE on 3/30/04. 95% PS&E under review.



Budget Status

This project is 80% funded by Caltrans with a corresponding 20% local match required from the Road Fund.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.4
Other	0.0
Total Cost	0.4



compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020	.07	.12	.16	.28											.28		.35
Road Fund	0020	.06	.11	.02	.13											.13		.19
Totals		.13	.23	.18	.41											.41		.54

* P = programming, D = design, B = bid, C = construction



Bridge Railing Replacement Project

Funded Through Construction

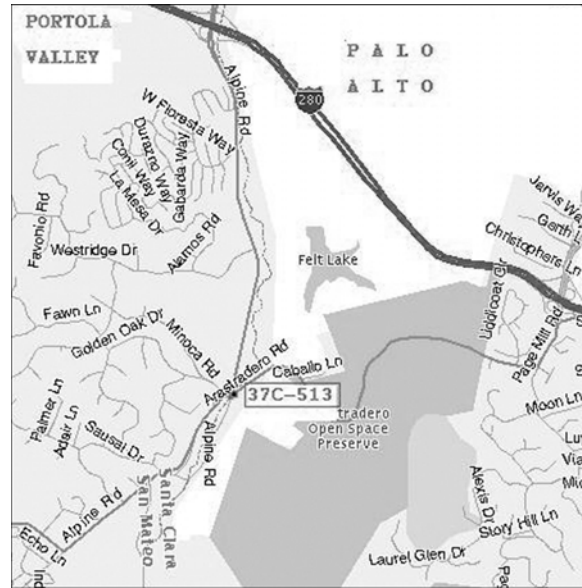
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Los Trancos Creek Bridge at Arastradero Rd
Location: Supervisor Dist. # 5, North County
Project No.: C4318
Begin Date: 8/1/2000
Planned End Date: 07/2007

Description

The Highway Bridge Replacement and Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard rails. The Los Trancos Creek Bridge @ Arastradero Road (37C-513) qualified and received funding for a bridge rail upgrade to meet current American Association of State Highway Transportation Officials (AASHTO) standards.

Current Status

The Design for this project will begin in FY 2006. Caltrans has approved as a railing replacement project. This project's scope could change from a railing replacement to a full rehabilitation project that includes widening.



Field Review will be done 07/2005. Approved as a Rehabilitation project.

Budget Status

A combination of Caltrans and Road Fund dollars are available for this project. However, the project scope could change and this will require a request for additional funding.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.2
Other	0.0
Total Cost	0.3



that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020		.12		.12											.12		.12
Road Fund	0020		.16		.16											.16		.16
Totals			.28		.28											.28		.28

* P = programming, D = design, B = bid, C = construction



Bridge Railing Replacement Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Red Fox Creek Bridge at New Ave.
Location: Supervisor Dist. # 1, South County
Project No.: C4319
Begin Date: 8/1/2000
Planned End Date: 12/2006

Description

The Highway Bridge Replacement and Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard rails. The Red Fox Creek Bridge @ New Avenue (37C-535) qualified and received funding for a bridge rail upgrade to meet current American Association of State Highway Transportation Officials (AASHTO) standards.

Current Status

The Design phase will commence beginning in FY 2006. Caltrans has approved the Red Fox Creek Bridge at New Ave. as a railing replacement project. This project's scope could change from a railing replacement to a full rehabilitation project that includes widening.

Field Review will be done 07/2005. Approved as a Rehabilitation project.



Budget Status

A combination of Caltrans and Road Fund dollars are available for this project. However, the project scope could change and this will require a request for additional funding.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.2
Other	0.1
Total Cost	0.3

evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total	
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015					
Proposed Schedule					C														
HBRR	0020		.11		.11												.11		.11
Road Fund	0020	.01	.18		.18												.18		.19
Totals		.01	.29		.29												.29		.3

* P = programming, D = design, B = bid, C = construction



Bridge Replacement Project

Funded Through Construction

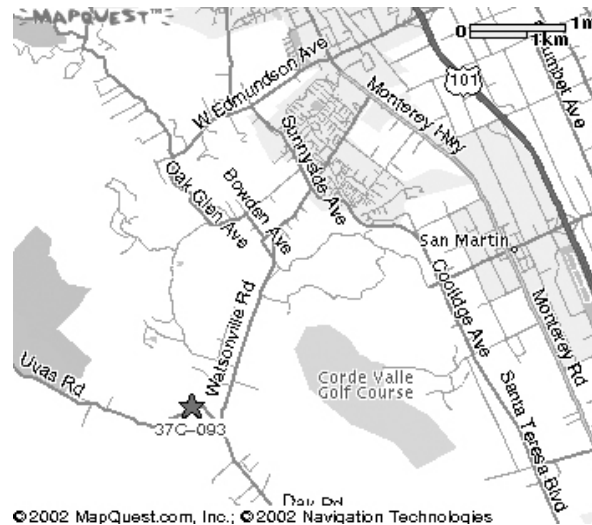
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Uvas Creek Bridge at Uvas Road
Location: Supervisor Dist. # 1, South County
Project No.: C4320
Begin Date: 9/1/2000
Planned End Date: 12/2007

Description

This project will replace the original Uvas Creek Bridge at Uvas Road (37C-093), which was built in 1923, as part of an overall plan to upgrade County bridges on the Highway Bridge Replacement and Rehabilitation (HBRR) Local Agency Eligible Bridge List. The present four-span reinforced concrete Stringer Girder bridge will be replaced with a three-span precast, prestressed California I-Girder Bridge.

Current Status

The Consultant (T.Y. Lin) completed the preliminary design phase in December, 2003. The Federal Highway Administration & Caltrans signed-off on Environmental documents in December, 2003. SCVWD permit to be issued after final plans are submitted.



Budget Status

The project budget will be increased to a total of \$2,900,000 due to additional construction costs and funds for necessary environmental mitigation measures. Caltrans has approved participating fund increase due to increased mitigation costs for the design phase. Proposed increase in the FY05 Budget was not approved because the Caltrans construction funding and local Road Fund match is currently unavailable. Project funding will be requested as part of the FY06 budget cycle.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.6
Acquisition	0.0
Construction	1.4
Other	0.1
Total Cost	2.1

History/Background

The Project site location is an environmentally sensitive area. Sensitive habitats on the site include Coast Live Oak Woodland, and Willow Riparian Woodland. The project has the potential to impact endangered species such as the South-Central California Coast Steelhead, California Red-Legged Frogs, Pallid Bats, Migratory Birds (and to a lesser extent, Western Pond Turtles and Monterey Roach). An extensive investigation, redesign effort and time consuming coordination effort was required to respond to the inquiries and concerns posed by the different resource Agencies, including the Army Corps of Engineers, National Marine Fisheries Service, U.S. Fish and Wildlife Service and California States Department of Fish and Game. The resource Agencies have stipulated numerous stringent permit requirements. The Consultant is expending more time than expected preparing the resource Agency requested mitigation and remedial plans. These efforts include abandoning the detour alternative to avoid additional riparian mitigation, bat habitat mitigation, additional foundation design considerations to accommodate construction around sensitive species, and efforts to minimize the

roadway profile in order to minimize impacts to adjacent property owners. The increased scope of services requires an amendment to the consultant's Agreement to increase the maximum compensation and time.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020	.35	1.25		1.25											1.25		1.6
AB2928	0020	.01	.05		.05											.05		.06
Road Fund	0020	.09	.32		.32											.32		.41
Totals		.45	1.63		1.63											1.63		2.08

* P = programming, D = design, B = bid, C = construction



Bridge Replacement Project

Funded Through Construction

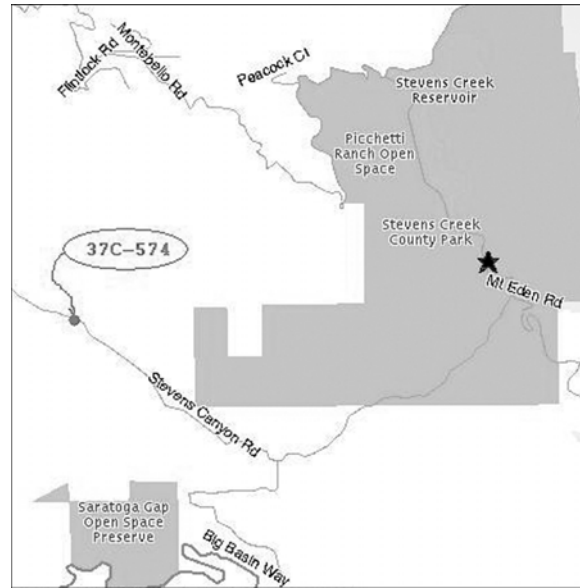
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Stevens Creek Bridge on Stevens Canyon Road
Location: Supervisor Dist. # 5, Cupertino
Project No.: C4321
Begin Date: 8/1/2003
Planned End Date: 12/1/2007

Description

The Stevens Creek Bridge (37C-574) is a posted one lane bridge constructed in 1956. The existing bridge is a timber deck and railing over steel girders. The scope of the project is to replace the existing bridge with a concrete bridge with tubular steel railings that meet current design standards. This project will construct a new bridge that will be wider to allow for two lanes of traffic. This is one of four bridges being replaced on Stevens Canyon Road.

Current Status

This project is currently on hold. The Design phase will commence in FY 2006. Field Review will be done in FY 2005/2006.



Budget Status

There is funding currently available to fund the design phase of this project. The present construction funding will be re-evaluated upon completion of design.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.7
Other	0.0
Total Cost	0.9

evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total	
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015					
Proposed Schedule							C	C											
HBRR	0020		.72		.72												.72		.72
Road Fund	0020		.18		.18												.18		.18
Totals			.9		.9												.9		.9

* P = programming, D = design, B = bid, C = construction



Bridge Replacement Project

Funded Through Construction

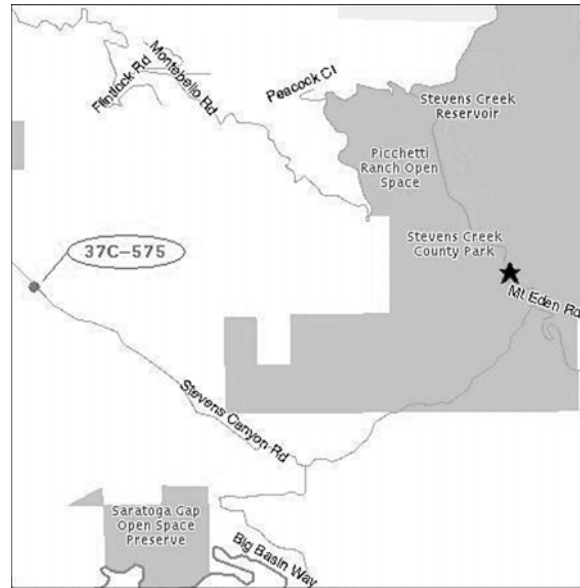
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Stevens Creek Bridge on Stevens Canyon Road
Location: Supervisor Dist. # 5, Cupertino
Project No.: C4322
Begin Date: 8/1/2003
Planned End Date: 12/1/2007

Description

The Stevens Creek Bridge (37C-575) is a posted one lane bridge constructed in 1956. The existing bridge is a timber deck and railing over steel girders. The scope of the project is to replace the existing bridge with a concrete bridge with tubular steel railings that meet current design standards. This project will construct a new bridge that will be wider to allow for two lanes of traffic. This is one of four bridges being replaced on Stevens Canyon Road.

Current Status

This project is currently on hold. The Design phase will commence in FY 2006. Field Review will be done in FY 2005/2006.



Budget Status

There is funding currently available to fund the design phase of this project. The present construction funding will be re-evaluated upon completion of design.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.6
Other	0.1
Total Cost	0.9

evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule							C	C										
HBRR	0020		.72		.72											.72	.72	
Road Fund	0020		.18		.18											.18	.18	
Totals			.9		.9											.9	.9	

* P = programming, D = design, B = bid, C = construction



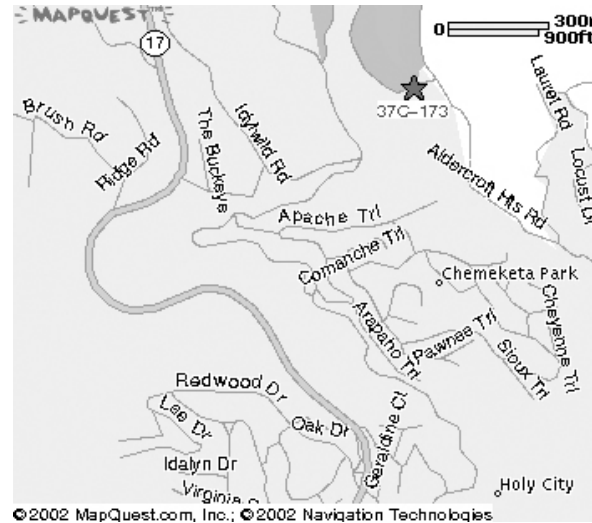
Bridge Railing Replacement Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Los Gatos Creek Bridge at Aldercroft Heights Road
Location: Supervisor Dist. # 1, Santa Cruz Mountains
Project No.: C4323
Begin Date: 6/1/2002
Planned End Date: 06/2006

Description

The Highway Bridge Replacement and Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard rails. The Los Gatos Creek Bridge @ Aldercroft Heights Road (37C-173) qualified and received funding for a bridge rail upgrade to meet current American Association of State Highway Transportation Officials (AASHTO) standards. This project will be designed and constructed with the seismic retrofit project at the same bridge. (Project C4305). The current old concrete window railings will be replaced by a concrete railing with a handrail on top.



Current Status

Ninety per cent of the preliminary design has been completed. Imbsen & Associates are the Consultants on this project and their contract was extended for both additional time and money to complete the project. The environmental review approval is needed to proceed beyond the design phase and it's anticipated this may be completed in Summer 2004.

Final plans specifications and estimate development being prepared by consultant.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.4
Other	0.1
Total Cost	0.5

Budget Status

This project is funded through construction. Caltrans will provide 80% funding for the project with a 20% local match required from the Road Fund.

History/Background

In addition to the seismic retrofit work on the Los Gatos Creek Bridge at Aldercroft Heights Road (37C-173), the Department also received Highway Bridge Replacement and Rehabilitation (HBRR) funds to replace the existing bridge railings.

used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020	.01	.21		.21												.21	.22
Road Fund	0020		.03		.03												.03	.03
AB2928	0020	.01	.24		.24												.24	.25
Totals		.01	.48		.48												.48	.49

* P = programming, D = design, B = bid, C = construction



Bridge Railing Replacement Project

Funded Through Construction

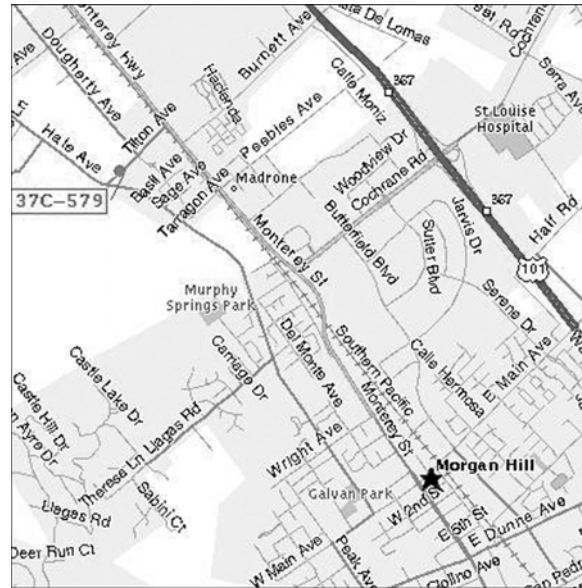
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Fisher Creek Bridge at Tilton Ave.
Location: Supervisor Dist. # 1, Morgan Hill
Project No.: C4324
Begin Date: 5/1/2003
Planned End Date: 10/2007

Description

The Highway Bridge Replacement & Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard bridge railings. The Fisher Creek Bridge @ Tilton Ave. (37C-579) qualified and received funding for a bridge rail upgrade to meet the current American Association of State Highway and Transportation Officials (AASHTO) standards.

Current Status

The Department has requested that Caltrans change this project from a Railing Replacement project to a Bridge Rehabilitation project. The Bridge Section needs to perform a Hydraulic Analysis to address Waterway Adequacy issues. Revised Field Review forms have been send to CalTrans for preliminary engineering approval and authroization to proceed.



Hydraulic Report has been submitted to Caltrans and SCVWD for review.

Budget Status

If the project is approved as a rehabilitation project, Caltrans will provide 80% funding with a 20% local match required from the Road Fund.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.2
Other	0.1
Total Cost	0.3

Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020	.02	.26		.26											.26		.28
Road Fund	0020	.01	.06		.06											.06		.07
Totals		.03	.32		.32											.32		.35

* P = programming, D = design, B = bid, C = construction



Bridge Railing Replacement Project

Funded Through Construction

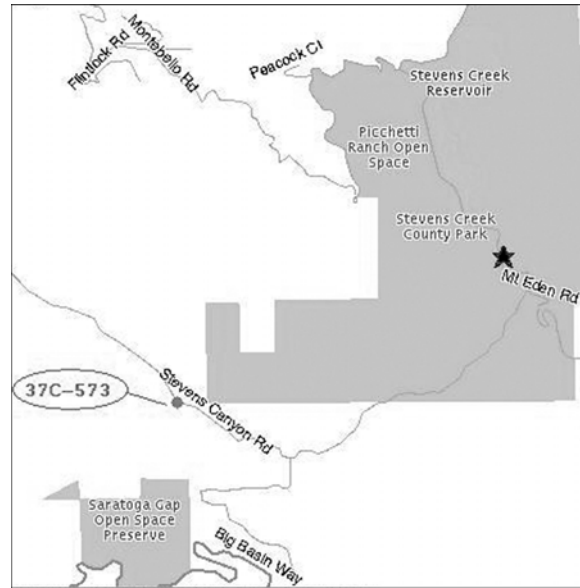
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Stevens Creek Bridge on Stevens Canyon Road
Location: Supervisor Dist. # 5, Cupertino
Project No.: C4325
Begin Date: 1/1/2004
Planned End Date: 12/2006

Description

The Highway Bridge Replacement & Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard bridge railings. The Stevens Creek Bridge @ Stevens Canyon Road (37C-573) qualified and received funding for a bridge rail upgrade to meet the current American Association of State Highway and Transportation Officials (AASHTO) standards.

Current Status

Design will begin FY 2006. Caltrans has approved the project as a railing replacement project. This project's scope could change from a railing replacement to a full rehabilitation project that includes widening.



Field Review will be done after 07/01/2005. Approved as a Rehabilitation project.

Budget Status

A combination of Caltrans and Road Fund dollars are available for this project. However, the project scope could change and this will require a request for additional funding.

Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.3

that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
HBRR	0020		.28		.28											.28		.28
Road Fund	0020		.07		.07											.07		.07
Totals		.01	.35		.35											.35		.36

* P = programming, D = design, B = bid, C = construction



Bridge Replacement Project

Funded Through Design

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Little Uvas Creek Bridge at Uvas Road
Location: Supervisor Dist. # 1, South County
Project No.: C4326
Begin Date: 12/1/2003
Planned End Date: 3/1/2007

Description

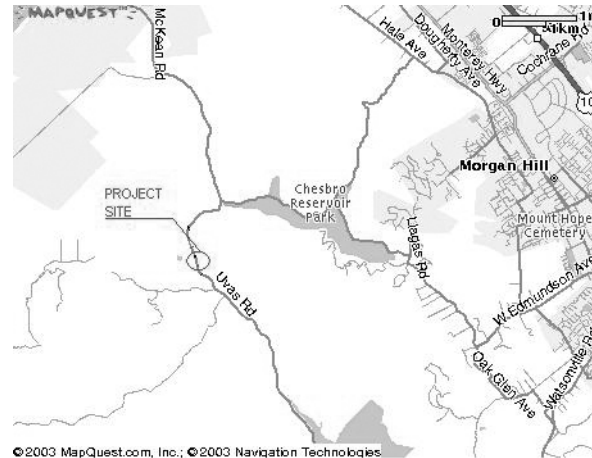
The Little Uvas Creek Bridge at Uvas Road (37C-095), originally built in 1928, is a part of an overall plan to upgrade County bridges on the Highway Bridge Replacement and Rehabilitation (HBRR) Local Agency Eligible Bridge List. This project will replace the existing 53' simple span reinforced concrete end girder reinforced concrete deck bridge with a 58' simple span, precast prestressed girder bridge on reinforced concrete abutments.

Current Status

Field Review Forms for this project were sent to Caltrans in July 2004.

Budget Status

This project is currently budgeted for preliminary engineering only.



Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	0.0
Other	0.0
Total Cost	0.3

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule																		
HRRR	0020		.22		.22											.22		.22
Road Fund	0020		.05		.05											.05		.05
Totals			.27		.27											.27		.27

* P = programming, D = design, B = bid, C = construction



Bridge Replacement Project

Funded Through Design

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Llagas Creek Bridge at Uvas Road
Location: Supervisor Dist. #1, South County
Project No.: C4327
Begin Date: 12/1/2003
Planned End Date: 3/1/2007

Description

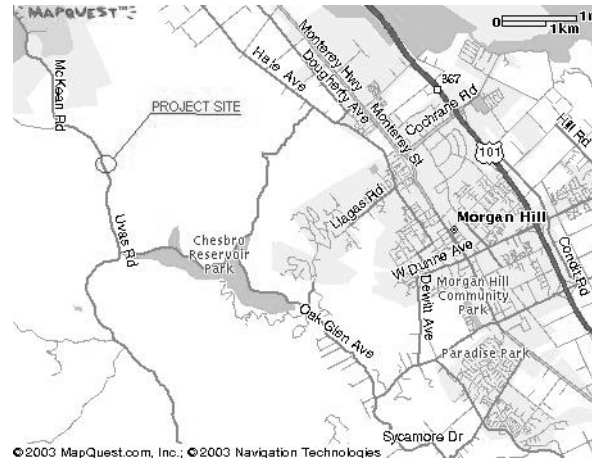
The Llagas Creek Bridge at Uvas Road (37C-096), built in 1928, is on the Highway Bridge Replacement and Rehabilitation (HBRR) Local Agency Eligible List. The project scope is to replace existing 45' simple span reinforced concrete end girder reinforced concrete deck bridge with 50' simple span, precast prestressed girder bridge on reinforced concrete abutments.

Current Status

Field Review Forms were sent to Caltrans in July 2004.

Budget Status

This project is currently budgeted for Preliminary Engineering only.



Impact on Operating Budget

There are no significant ongoing operating expenses associated with this bridge project. This bridge will be included on the list of 172 bridges in the County that are part of a Biennial Bridge Inspection Program, administered and funded by Caltrans, that provides for an ongoing structural evaluation. The evaluation results in a sufficiency rating that's compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	0.0
Other	0.0
Total Cost	0.3

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule																		
HBRR	0020		.22		.22											.22		.22
Road Fund	0020		.05		.05											.05		.05
Totals			.27		.27											.27		.27

* P = programming, D = design, B = bid, C = construction



compatible with state and federal guidelines and is used to update data bases maintained by state and federal agencies. Based on evidence discovered through the evaluation process, the Department applies for state and federal grants to remedy deficiencies in a particular bridge. Occasional bridge railing and deck maintenance, non-programmed and performed on an as-needed basis by the Department's Road and Fleet Operations Branch, is funded through the Road Fund.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule							C											
HBRR	0020		1.3		1.3											1.3		1.3
AB2928	0020		.17		.17											.17		.17
Totals			1.47		1.47											1.47		1.47

* P = programming, D = design, B = bid, C = construction



Reid Hillview Airport Security Fence

Funded Through Construction

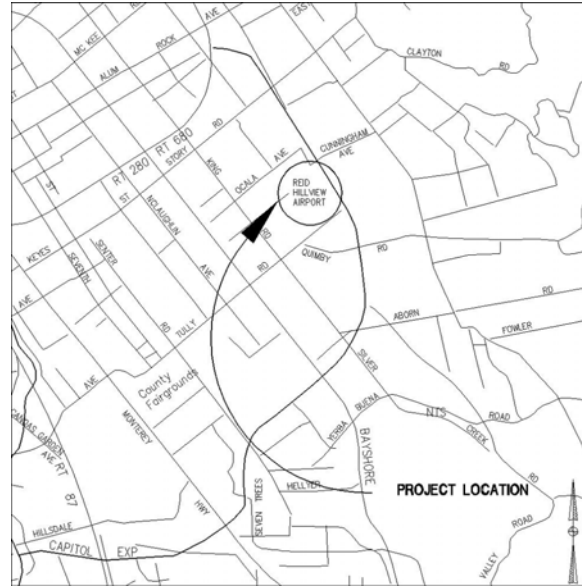
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Reid Hillview Airport Security Fence
Location: Supervisors District 2
Project No.: C7119
Begin Date: 03/2005
Planned End Date: 03/2006

Description

Install fence, gates and electrical to control and monitor airport access.

Current Status

In process of selecting an airport security consultant.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.5
Other	0.0
Total Cost	0.5

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
FAA - Federal	0061		.55		.55											.55		.55
Totals			.55		.55											.55		.55

* P = programming, D = design, B = bid, C = construction



South County Airport Security Fence

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation

Department: Roads and Airports

Project: South County Airport Security Fence

Location: Supervisors District 1

Project No.: C7120

Begin Date: 03/2005

Planned End Date: 03/2006

Description

Install fence, gates and electrical to control and monitor airport access.

Current Status

In process of selecting an airport security consultant.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.5
Other	0.0
Total Cost	0.5

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
FAA - Federal	0061		.53		.53											.53		.53
Totals			.53		.53											.53		.53

* P = programming, D = design, B = bid, C = construction



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Federal Aviation Fund	0061		.44		.44											.44		.44
Airport Fund	0061			.05	.05											.05		.05
Totals			.45	.05	.49											.49		.49

* P = programming, D = design, B = bid, C = construction



Airport Improvement Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: South County Airport Fire Protection Project
Location: Supervisor Dist. # 1, San Martin
Project No.: C7116
Begin Date: 3/1/2002
Planned End Date: 05/2005

Description

This project consists of the construction of a Water Tank, Lines, Pump, and Access Road for the aircraft storage hangar buildings at South County Airport in San Martin.

Current Status

The Design Phase for this project was completed in 2003. Project construction began in January, 2004 and will continue through about March, 2005. Project time was suspended while awaiting Bay Area Air Quality Management District (BAAQMD) and Environmental Health permits. The BAAQMD was obtained.

Budget Status

This project is funded through Associated Bay Area Government (ABAG) Bonds.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.8
Other	0.1
Total Cost	1.0

History/Background

Modification of the southerly airport access road and construction of a new 500,000 gallon water storage tank and pump system necessary to meet Fire Marshal requirements for fire suppression flow rates is being accomplished under a separate construction contract because this work is partly funded using federal funds and therefore requires use of federal construction contract clauses.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Federal Aviation Fund	0061	.08	.22		.22											.22		.3
Airport Fund	0061	.19	.51		.51											.51		.7
Totals		.27	.73		.73											.73		1

* P = programming, D = design, B = bid, C = construction



Airport Improvement Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: South County Airport Storage Hangars
Location: Supervisor Dist. # 1, San Martin
Project No.: C7115
Begin Date: 3/1/2002
Planned End Date: 10/2005

Description

This project consists of the construction of 100 aircraft storage hangar buildings, restroom facility, and septic field at South County Airport in San Martin.

Current Status

The Design Phase for this project was completed in 2003. Project construction began in January 2004 and will continue until possibly May, 2005. Liquidated damages started on October 19, 2004 at \$1500 per day.

Budget Status

This project is funded through Associated Bay Area Government (ABAG) Bonds.



History/Background

The Aircraft Storage Hangers project provides for construction of 100 aircraft storage hangars (including nine executive box hangars and 91 "T" hangars of various sizes) in six buildings on 5.2 acres at South County Airport as envisioned in the 1982 Airports Master Plan and the South County Airport Layout Plan (ALP) approved by the Federal Aviation Administration in 1998.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	5.7
Other	0.0
Total Cost	6.0



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total	
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015					
Airport Fund	0061	1.34	4.62		4.62												4.62		5.96
Totals		1.34	4.62		4.62												4.62		5.96

* P = programming, D = design, B = bid, C = construction



Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Federal Aviation Fund	0061	.03	.38		.38											.38		.41
State Match	0061		.03		.03											.03		.03
Airport Fund	0061	.01	.09	.25	.34											.34		.34
Totals		.03	.5	.25	.74											.74		.77

* P = programming, D = design, B = bid, C = construction



Finance and Government Operations-Completed

Communications Microwave Tower

Funded Through Construction

Policy Committee: Finance and Government Operations-Completed
Department: County Communications
Project: Communications Microwave Tower
Location: 2700 Carol Drive, San Jose
Project No.: C022024
Begin Date: 9/26/2001
Planned End Date: 2005

Description

This project designed and replaced the structural system for the Communications Microwave tower and consolidated all current microwave dishes and other antenna on the tower.

Current Status

All construction work is complete. The Board accepted the construction project on 8/31/2004.

History/Background

The Communications Department maintains a network of microwave dishes and related equipment at their facility located on Carol Drive in San Jose. The microwave dishes and equipment transmit data and voice information in the County's 9-1-1 Dispatch Operations.

The microwave dishes and other antenna were mounted on wooden poles with related equipment housed in an adjacent structure. The wooden poles ranged in age from 10 to 35 years and were supported with a series of guy wires mounted to the ground and between the poles to form a structural system. During a recent inspection of the system, two large cracks were observed running vertically in the one of the wooden poles that supports several of the microwave dishes. While these cracks posed no immediate danger, such large cracks were considered abnormal and may have lead to reduced structural strength, and as such, the structural system needed to be replaced.

Impact on Operating Budget

No additional ongoing costs will be associated with the new microwave tower.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.4

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/B/C																
Capital Fund 50	0050	.37																.37
Totals		.37																.37

* P = programming, D = design, B = bid, C = construction



Timpany Center Parking Upgrade

Funded Through Construction

Policy Committee: Finance and Government Operations-Completed
Department: Facilities
Project: Timpany Center Parking Upgrade
Location: 730 Empey Way, San Jose
Project No.: C022029
Begin Date: 9/26/2001
Planned End Date: 2005

administration have led to an increase in the use of the facility and the associated support staff. This increase has put a strain on the limited available parking. The Easter Seals organization has secured Grant funding of \$134,000 from the City of San Jose/Healthy Neighborhood Venture Fund (HNVF) for parking improvements, recoverable on completion.



Description

This project designed and constructed approximately 25,000 sq. ft. of new and upgraded parking at the Timpany Center.

Current Status

Project construction is complete and has been accepted by the Board.

History/Background

The Timpany Center is located near the Valley Medical Center and was first constructed in 1977. The center is an approximately 37,000 square foot multi purpose facility whose primary function is helping the physically challenged within the community. Currently the building is being operated by the Easter Seals Bay Area organization through a lease agreement with the County of Santa Clara. In recent years the programs offered under Easter Seals

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.0
Acquisition	0.0
Construction	0.2
Other	0.0
Total Cost	0.2

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/C																
Capital Fund 50	0050	.23																.23
Totals		.23																.23

* P = programming, D = design, B = bid, C = construction

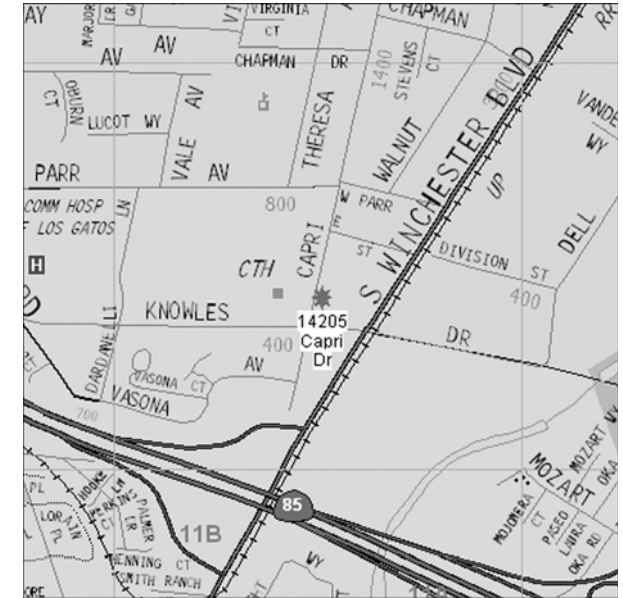


Los Gatos Court Security Remodel

Funded Through Construction

Policy Committee: Finance and Government Operations-Completed
Department: Courts
Project: Los Gatos Court Security Remodel
Location: 14205 Capri Drive, Los Gatos, 95030
Project No.: C033017
Begin Date: 2003
Planned End Date: May 2005

- Additional funding and approval of the low bid for the construction contract was approved by the Board March 16, 2004.
- A Pre-Construction Conference was held on April 27, 2004.



Description

This project added a secured lobby at the existing breezeway of the Superior Los Gatos Courthouse and installed a perimeter security fence.

Current Status

The project was accepted by the Board as complete in May 2005.

History/Background

- Bid opening was January 22, 2004. There were six bidders. The low bidder withdrew his bid.
- Capital Programs took the bid results to the Construction Court Committee for their recommendation on February 6, 2004.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.2
Acquisition	0.0
Construction	0.6
Other	0.0
Total Cost	0.8

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/B/C																
Capital Fund 50	0050	.8																.8
Totals		.8																.8

* P = programming, D = design, B = bid, C = construction



East Wing HVAC Upgrades

Funded Through Construction

Policy Committee: Finance and Government Operations-Completed
Department: Facilities
Project: East Wing HVAC Upgrades
Location: 70 West Hedding, San Jose
Project No.: C000045
Begin Date: January 9, 2001
Planned End Date: 5/2004

Description

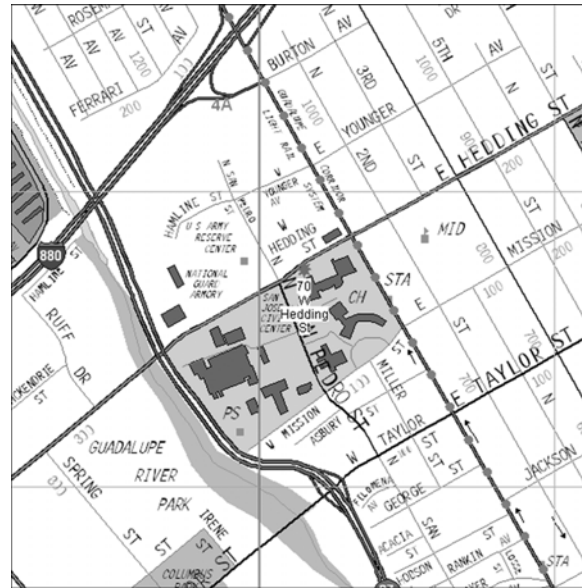
This project upgraded the East Wing HVAC system by installing two new chillers: (1) a 60-ton air-cooled chiller to handle light leading conditions and save energy, and (2) a 420-ton chiller to replace a 25-year-old Trane chiller. This accomplished improved heating and cooling water flow.

Current Status

Construction is complete and accepted by the Board of Supervisors in May 2004. Both new chillers are operating well.

History/Background

During 1997-1999 the Civic Center East Wing Office Building HVAC system was retrofitted to improve energy efficiency. That project revealed the need for additional upgrades to improve system operation.



The Board of Supervisors approved a Professional Services Agreement (PSA) with Advance Design Consultants (ADC) on January 9, 2001. Programming was completed during May 2001. It was determined that available funding would only cover studies to recommend future improvement projects, installation of a 60-ton air-cooled chilled for off-hours use, and replacement of the 27-year-old 430-ton Trane chiller in the main mechanical room on the 12th level. The studies were completed in Spring 2001. Installation of the 60-ton air-cooled chiller was bid in Summer 2001 and completed in May 2002. On May 23, 2003 bids were opened for the construction contract to install the new 420-ton chiller, and the contract was awarded at the August 27, 2003 Board session.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.8
Other	0.0
Total Cost	0.9

Impact on Operating Budget

With new energy efficient chillers, a reduction in the utility costs at 70 W. Hedding is being realized.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/C																
Capital Fund 0050	0050	.92															.92	
Totals		.92															.92	

* P = programming, D = design, B = bid, C = construction



Public Safety and Justice-Completed

New Auto Shop Building at James Ranch

Funded Through Construction

Policy Committee: Public Safety and Justice-Completed
Department: Probation Department
Project: New Auto Shop Building at James Ranch
Location: 19050 Malaguerra Road, Morgan Hill
Project No.: C022028
Begin Date: March, 2002
Planned End Date: April, 2004

Description

The project consisted of the design and construction of a new 700 sf pre-fabricated metal building for use as an Auto Vocational Shop at the Probation Department James Ranch.

Current Status

Project is complete and has been accepted by the Board of Supervisors

History/Background

The County Board of Supervisors and the County Board of Education created the Joint Task Force on Institutional Schools in 1998 to improve comprehensive services to youth at the James, Holden and Muriel Wright Ranches. The participating parties agreed, through a Memorandum of Understanding signed in June 2000, to enhance the future success of delinquent

youth through shared responsibility and to deliver a model Ranch program stressing accountability, rehabilitation and education.

Among the programs identified by the Task Force as a priority for the James Ranch was an Auto Shop Vocational Education Program. This program was reviewed and approved by the Children and Families Committee on October 11, 2001, and by the Public Safety and Justice Committee on October 17, 2000. The Probation Department provided initial funding for this project in FY 2002.

The Auto Shop Program at James Boy's Ranch has already been operating, but on a part-time basis due to the lack of a properly equipped enclosed work area (Auto Shop Building). There is an existing classroom, but no area for practical application and hands-on skill development with standard auto repair industry equipment and tools. The Auto Shop curriculum will provide for student enrollment and course completion during the 120-150 day Ranch residential component and develop job skills that result in employment opportunities for youth transitioning back into the community. The Santa Clara County Regional Occupational Program (SCCROP) will fund the Auto Shop instructor.

Approximately 200 to 240 youth from the Juvenile Rehabilitation Facility programs will participate in the Welding and Auto Shop Programs annually. Participating youth will earn school credits for work experience in addition to school credits earned during regular school. Youth will also be linked to employment services, job apprenticeship, and potential employers.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.4

Impact on Operating Budget

There will be no increase in staff costs as a result of this new structure. The Auto Shop instructor is funded by the Santa Clara County Regional Occupational Program.

There will be no increase in janitorial costs for this new building. Daily chores for residents at James Ranch include janitorial services.

Utility costs are expected to increase by \$1500/year due to the activity planned for this training facility. Much of the vehicle repair equipment is dependent upon electricity.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/B/C																
Capital Fund 50	0050	.37																.37
Totals		.37																.37
Estimated Additional Operating & Maintenance Costs					.002	.002	.002	.002	.002	.002	.002	.002	.002	.002	.003			

* P = programming, D = design, B = bid, C = construction



Juvenile Ranch Lighting Upgrade

Funded Through Construction

Policy Committee: Public Safety and Justice-Completed
Department: Probation Department
Project: Juvenile Ranch Lighting Upgrade
Location: 19050 Malaguerra Road, Morgan Hill
Project No.: C022009
Begin Date: April, 2001
Planned End Date: April, 2005

Description

Design and construction of upgrades to the exterior lighting at all three juvenile ranches. In general, the existing exterior lighting at all three ranches consists of a combination of incandescent and compact fluorescent lighting. These types of lighting are inefficient, hard to maintain and generally provide poor lighting. There are a few limited areas where the lighting is good and maintainable.

The approach of this project called for an upgrade utilizing energy efficient high-pressure sodium (HPS) lamps throughout, except for athletic areas. In athletic areas, metal halide lamps are specified because of their better color rendition.

Current Status

Construction is complete.

History/Background

The County owns and operates three Juvenile Ranches: James and Holden Ranches in Morgan Hill and the Muriel Wright Center in South San Jose. Poor lighting contributes to ongoing safety and security concerns. Concerns include the parking lot lighting and the security lighting on the building exteriors. In the past, intruders have driven through the ranch parking lots and have entered the ranches undetected at night with resulting vandalism. The current exterior lighting makes it impossible to see intruders in time to notify law enforcement or to identify people on the property at night.

A consulting firm, Integrated Design Associates, Inc. (IDEAS), measured the existing outdoor lighting levels at the Juvenile Ranch facilities, discussed needs and potential solutions. Their study and recommendations were completed in April, 2001.

Impact on Operating Budget

Electricity costs are expected to increase, however, the amount of increase is unknown at this time.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.1
Acquisition	0.0
Construction	0.3
Other	0.0
Total Cost	0.4

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		D/C																
Capital Fund 50	0050	.43																.43
Totals		.43																.43

* P = programming, D = design, B = bid, C = construction



Health and Hospital-Completed

House on the Hill

Funded Through Construction

Policy Committee: Health and Hospital-Completed
Department: HHS - DADS
Project: House on the Hill
Location: 9505 Malech Road, San Jose 95138
Project No.: HHS-HOH
Begin Date: 2002
Planned End Date: FY 2004

Description

This project constructed a 13,000-sq.-ft. addition to the existing House on the Hill on County land in south San Jose to expand the County's capacity to provide residential substance abuse treatment services for women with young children in a living environment that encourages positive self-images free of dependencies on drugs and alcohol.

The House on the Hill is the only residential substance abuse program in the County that accepts as program participants women with their children up to age five and one of only a few in the country. It is operated by ARH Recovery Homes pursuant to a contract with the County. Today eighty percent of the women who graduate from the House-on-the-Hill program and an additional term at a transitional facility remain clean and sober going on to provide a successful family relationship for their children. House on the Hill provides a safe and nurturing environment for mothers and their children within

which mothers can receive intensive counseling, learn parenting skills, and attend AA and NA meetings.

Current Status

Construction of the residential unit is complete at a total actual cost of \$3.2 million, as estimated in the 2005 CIP.

History/Background

Under the aegis of the VMC Foundation, this project was constructed and then donated to the County by AdaCon Corp. and various donor contractors who agreed to donate time, materials, labor, and services. HHS Facilities provided oversight and direction to the project to insure the new facilities met or exceeded the County's expectations for new buildings housing County functions. The County Board of Supervisors appropriated \$500,000 toward the project to show support.

House on the Hill was excluded from the scope of the recently completed "Strategic Facilities Plan for 24-Hour Adult & Juvenile Correctional & Residential Institutions" because work was already in progress to expand the program.

In addition to the new residential unit, fundraising by the VMC Foundation has been successful and construction will start shortly on a complementary 4,000-sq.-ft administrative unit.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.3
Acquisition	0.0
Construction	2.9
Other	0.0
Total Cost	3.2

Impact on Operating Budget

None (contract operation).

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		P/D/B/C																
Capital Fund 50	0050	.5																.5
Donations (to VMC Foundation) including in-kind co		2.7																2.7
Totals		3.2																3.2
Estimated Additional Operating & Maintenance Costs					0	0	0	0	0	0	0	0	0	0	0			

* P = programming, D = design, B = bid, C = construction



Housing, Land Use, Environment & Trans- Completed

Vector Control Service Yard

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Trans-Completed
Department: Vector Control
Project: Vector Control Service Yard
Location: 1551 Berger Drive, San Jose, CA 95112
Project No.: C999017
Begin Date: 1999
Planned End Date: April 2004

Description

This project, completed on May 18, 2004, constructed a new Vector Control Service Facility, including a single story 7,596 sq. ft. shop building on 29,900 sq. ft. existing property disposal yard. The building contains three vehicle service bays (one with hydraulic lift) parts and equipment storage, 141 sq. ft. office space, men's and women's locker room with showers, chemical storage and mixing rooms, and specialty rooms for mosquitofish culture tanks and a wildlife examination laboratory with walk-in freezer. The property is completely fenced, gated, and lighted. Covered parking is provided for District vehicles. Security is provided by building perimeter alarms and motion sensors. Building access is by electric card key readers.

The old service yard location is in Mountain View and results in excessive travel time to their central and South County service areas. Additionally, the old service yard is over 30 years old and no longer meets

the current needs of Vector Control operations. The new service yard is more centrally located in the southwest corner of the County Service Center at Berger Drive. This central location is close to Vector Control service sites and ERA offices at Berger Drive.

Work included paving the 30,000 square feet site to accommodate service vehicles, constructing two carport structures to protect service vehicles and equipment from weather, and constructing a single story service building of approximately 8,000 square feet. The new building contains three vehicle service bays (one with hydraulic lift), parts and equipment storage, office for supervision and record keeping, men's and women's restrooms with showers and lockers, a break room, rooms for mosquito fish tanks, pumps and filters, rooms for storing and mixing sprays, and a wildlife examination lab with freezer for storing samples.

Current Status

Project is completed.

History/Background

The project to relocate the Vector Control District Service Yard from Mountain View to Berger Drive in San Jose was approved in the FY 1999 Capital Budget. The design contract with WHL Architects was approved by the Board on October 19, 1999. Design immediately began and was completed in Spring, 2000.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.1
Design	0.6
Acquisition	0.0
Construction	2.4
Other	0.0
Total Cost	3.2

During 200 and 2001, the project was unsuccessfully advertised for bid twice. On August 3, 2000, bids of \$2,950,000 and \$3,697,000 were received, which greatly exceeded the \$2,200,000 budget. On August 29, 2000, the Board rejected those bids. On November 14, 2000, the project was again advertised. On January 4, 2001, four bids were received with the lowest bid at \$2,815,000. On March 20, 2001, the Board rejected those bids and directed Capital Programs to investigate cost reductions.

During calendar year 2001, Capital Programs re-evaluated the design to bring construction cost within budget. Opportunities were found for significant cost savings by eliminating a mezzanine storage area to simplify the structure and lower its height, along with other cost savings that did not affect the facility's functionality.

During summer and fall, 2002, Capital Programs and the Architect made major revisions to the contract documents to reduce construction cost and improve clarity and effectiveness. Capital Programs added requirements for Contractor Quality Control. Vector Control added a security system. The bid documents contained a total of seven additive items. The bid documents were completed in December 2002 and

the Board authorized bidding on February 4, 2003. Bids were opened on April 10, 2003 and the lowest bid including all additive bid items was substantially less than the original construction budget. Eight bids were received that reflected good competition, and three of the bids were below the original budget.

The three bidding efforts, the cost reduction efforts, and the redesign significantly extended the original project schedule which caused additional architectural and project management costs. After construction began on June 16, 2003, an impending budget shortfall became apparent. On November 18, 2003, the Board approved transfer of an additional \$145,000 from the Vector Control District's Capital Improvement Fund to augment the project budget. The Board also approved an amendment to the architect's contract to reflect additional costs and service needs that were unforeseen when the architect's contract began in October, 1999.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule		C																
Capital Fund 50	0050	1.25																1.25
Vector Control Capital Fund	0199	1.91																1.91
Totals		3.16																3.16

* P = programming, D = design, B = bid, C = construction



Road Improvement Project

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Trans-Completed
Department: Roads and Airports
Project: Monterey Road at Masten Avenue
Location: Supervisor Dist. # 1, South County
Project No.: C3239
Begin Date: 10/1/2000
Planned End Date: 9/30/2004

Description

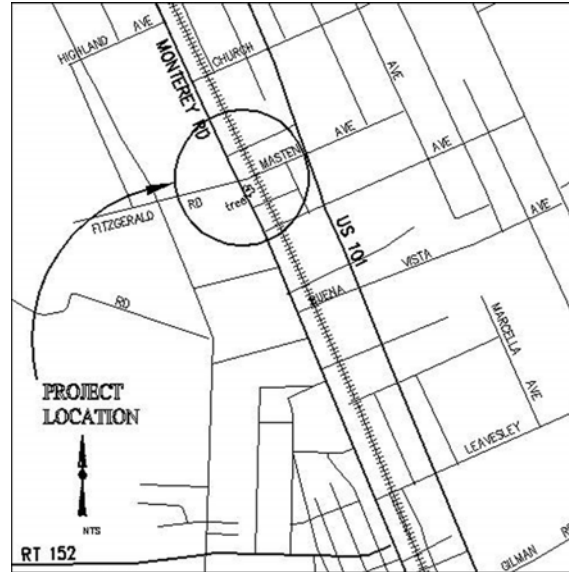
This project will improve the grade of Masten Avenue from the Union Pacific railroad tracks to Monterey Highway by creating a more level roadway. The project widens Masten Avenue to allow for a left hand turn lane onto Monterey Highway. The existing signals system will be modified to fit the new configuration of the intersection.

Current Status

Construction is complete. Notice of Completion via transmittal to BOS May 3, 2005. Final construction project costs estimated at \$1,352,000.

Budget Status

Engineering costs increased when the project scope was revised. The original plan was to improve only the roadway grade. The revised plan includes a left-



hand turn lane. A cost-sharing agreement with the City of Gilroy is in place for \$50,000. A combination of Federal, State, and Local grants will fund this project

History/Background

On January 6, 2003, the Department and Union Pacific Railroad (UPRR) executed a Right-of-Entry Agreement to allow for utility relocation work within the UPRR right-of-way. On June 19, 2003, the Department executed a Cost Sharing Agreement with the City of Gilroy under which the City agrees to contribute \$50,000 toward the cost of the project. On August 19, 2003, the Board of Supervisors approved a



Estimated Project Costs — in Millions of Dollars

Preliminary	0.0
Design	0.4
Acquisition	0.0
Construction	0.8
Other	0.1
Total Cost	1.2

Public Highway Crossing Agreement with UPRR under which UPRR will reconstruct and widen the existing Masten Avenue at-grade railroad crossing. In addition, the Board authorized the Director, Roads and Airports Department to execute a Highway Grant which provides the County the right to construct, maintain, repair, and operate the improvement in the UPRR right-of-way.

The project location at the intersection of Monterey Highway and Masten Avenue is adjacent to the Union Pacific Railroad (UPRR) tracks. A three foot difference in elevation between the tracks and Monterey Highway creates a steep grade on the westerly approach, which can cause the undercarriage of long-wheelbase vehicles to contact the pavement. The Department's project to improve traffic flow through the intersection will flatten and extend the pavement grade to smooth the transition. In addition, the intersection approach will be widened across the tracks to accommodate a left turn lane.

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expenses	Proposed 2005 - 2006			Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2006 - 2007	Year 3 2007 - 2008	Year 4 2008 - 2009	Year 5 2009 - 2010	Year 6 2010 - 2011	Year 7 2011 - 2012	Year 8 2012 - 2013	Year 9 2013 - 2014	Year 10 2014 - 2015				
Proposed Schedule					C													
CMAQ	0020	.66																.66
Road Fund Local Fund	0020	.23																.23
AB2928	0020	.1																.1
TEA21	0020	.28																.28
State Match	0020	.05																.05
Road Fund	0020	.23																.23
Totals		1.55																1.55

* P = programming, D = design, B = bid, C = construction



Appendix

Appendix A: Definition of Terms Used in Project Descriptions

Budget Estimates

Each project includes estimated project costs in the following five categories: Preliminary, Design, Acquisition, Construction and Other. The categories are defined below.

Preliminary. Preliminary costs include County staff costs for Fire Marshal review, coordination with State and other agencies, Building Operations review, Capital Project Manager, Chiefs of Construction and Design, and Capital Programs Manager time.

Design. Design includes Programming (includes studies), Schematic Design, Design Development, Construction Documents, seismic evaluation, design support from construction management firms, and peer review of design and construction documents. For hospital projects, design includes the required, typically multi-month, review by the Office of Statewide Health Planning and Development (OSHPD).

Acquisition. Acquisition of land or existing buildings.

Construction. Construction includes the cost of the construction contract, the cost of the bidding process, construction management costs, demolition costs, County Project Managers, Construction Management Firms and site visits by Architect and Engineer Designers.

Other. Other costs such as Furniture, Equipment, California Environmental Quality Act (CEQA), permits, County building department reviews, easement fees and Utility connection fees.

Prior Year(s). Expenses includes funds expended or encumbered at the time of the CIP's preparation plus an estimate of additional expenditures and encumbrances through the end of the current fiscal year.

Carry Forward includes only those funds estimated at the time of the CIP's preparation to be neither expended nor encumbered by the end of the current fiscal year.

“Begin Date” and “P” (for Programming) in Proposed Schedule in individual project descriptions include feasibility studies and preliminary programming efforts but exclude strategic-facilities-plan work.

“Planned End Date” and “C” (for Construction) in Proposed Schedule in individual project descriptions include not only the period through to construction completion but also the activation phase up to the start of the use of the space for its intended purpose.

Different Stages of Design

Programming defines the project requirements such as: space needs for personnel and equipment and staff functions, utilities needs, zoning needs and constraints, parking needs and expandability requirements.

Schematic Design provides a general outline as to the solution to the facility problem or need. Basic facility requirements such as plumbing systems, structural, mechanical and electrical systems, are defined. Building floor plan layouts are developed, along with parking. Detailed calculations showing size and capacity of mechanical systems, structural systems and electrical systems are developed (this information is commonly called the “basis for design”).

Design Development is a further refinement of the schematic design phase, and is commonly referred to as 65% design. Specific materials and building equipment are defined. The design drawings show detailed building characteristics such as dimensions, room finishes (flooring, walls, etc.), structural and mechanical systems.

Construction Documents take the design documents to bidding stage. The plans and specifications are complete and all details are filled in.





Appendix B: County of Santa Clara Policy Manual: Policies 4.14 & 4.11

Board of Supervisors, County of Santa Clara, Policy Manual Policy 4.14

Capital and Technology Project Planning and Funding (Adopted 1-14-03; Amended 1-13-04)

It is the policy of the Board of Supervisors of Santa Clara County that capital and technology planning and funding will be subject to the following guidelines:

(A) Capital projects that exceed \$250,000 will be presented to the Board of Supervisors in a 10-year Capital Improvement Plan that will include: stage of the project, estimated one-time and ongoing costs of the building/project, and additional costs of the service program, if any.

(B) Capital projects that exceed \$250,000 and that require more than one year for completion will be presented to the Board in a multi-year format with clear definition of the need for expenditures and/or encumbrances within each fiscal year;

(C) For capital projects that exceed \$250,000, distinct phases will be clearly defined separating the design phase from the construction phase. Though a total cost of all phases will be estimated, funding for construction will only be considered at the completion of the design phase when accurate costs have been determined;

(D) Projects to be funded from bonds or other sources outside the regular capital review process, such as Santa Clara Valley Health and Hospital Services capital accounts, will be included in the document for reference purposes;

(E) Technology projects that exceed \$100,000 will be presented to the Board in a 3-Year Technology Improvement Plan that will include: stage of the project, cost/benefit analysis, on-going/upgrade costs of the new projects including vendor and County staff maintenance costs. A 3-Year plan is recommended due to the rapidly changing environment.

(F) Technology projects that exceed \$100,000 and that require more than one year for completion will be presented to the Board in a multi-year format with clear definition of the need for expenditures and/or encumbrances within each fiscal year;

(G) Due to the nature of technology projects, full-year funding will be considered for appropriation at the time of budget approval. However, after conceptual design is complete, the requesting Department or Information Services Department will be required to report to the Board through the Finance Committee for approval to proceed with implementation. The report will include project status, one-time and ongoing costs with timelines for completion. The Information Technology planning and Business Process Re-engineering projects, by their nature, are design projects only and therefore will not be required to report back to the Board. The findings from the projects will be reported to the Board at completion.

Board of Supervisors, County of Santa Clara, Policy Manual Policy 4.11

Policy for Financing Capital Projects (Adopted 3/10/98)

The Board of Supervisors believes that a high priority must be placed on the financing of capital projects. This approach allows for a capital expenditure strategy which enables the County to provide appropriate facilities for its workforce and clients and to manage maintenance costs in the future.

The Board supports a rigorous planning process and the development of well defined, and policy driven criteria that are reviewed and approved annually by both the Finance and Government Operations Committee and the Board of Supervisors. The Board reaffirms the "Capital Project Evaluation Criteria" which were approved by the Board in November of 1986. These criteria are:

- **Legal Mandates** — existing legal requirements which require implementation of the proposed project.
- **Health and Safety Effects** — the degree to which a project reduces or eliminates the exposure of employees and residents to health and/or safety hazards.
- **Preservation of Existing Capital Facilities** — the ability of a project to eliminate an existing deficiency, substandard condition or need for future major rehabilitation.



- **Service Level Changes (Quality of Service)** — the project's effect on the efficiency of County programs.
- **Fiscal Impacts** — The cost effectiveness of the project (cost-benefit, life cycle cost, pay-back term).
- **Environmental, Aesthetic or Social Effects** — the beneficial or adverse impact of a project on the quality of life for residents and/or employees.

This policy will require the Administration to include comprehensive statements regarding the impact of major projects (in excess of \$7 million) on the operations of affected departments including the impact on the General Services Agency relating to utility and maintenance costs. If any. An additional requirement will be to demonstrate how the funding of any project will improve the performance of particular departments as it relates to productivity, efficiency or service outcomes. All these factors must be included in the justifications presented to the Finance and Government Operations Committee and the Board of Supervisors when reviewing the annual capital budget.

This policy requires that any new request to fund a major capital project (in excess of \$7 million) will be the result of a comprehensive master planning or similar process that examines the feasibility of the project from an operational, financial and capital construction point-of-view. Changing governmental alignments/responsibilities (i.e., Trial Court Funding) and rules regarding reimbursements (i.e., SSA lease vs. own) should also be included in the analysis. The examination of cost effectiveness on a long-term basis should also be included in the analysis. The examination of cost effectiveness on a long-term basis should be reported regardless of funding source issues or reimbursement questions. The impact of state and/or federal requirements and rules will be considered separately.

This policy will institutionalize a comprehensive five-year capital planning process. This process will become the basis for identifying capital needs and including them in funding recommendations. For this reason, projects not identified in the planning process will not be considered for funding unless the need has been created by an emergency or other compelling reason.



Appendix C: Santa Clara County General Services Agency Facilities Department Capital Projects

Project	Description	Available as of 4/20/2005	Forecast Budget Modification	Subtotal	Forecast FY05 Expense Estimate	Estimated Rollover to FY06
263-BLHOLD	Backlog BIP Holding Account	\$204,895	\$221,166	\$426,061		\$426,061
263-CPHOLD	Capital Programs BICP Holding Account	\$146,922	(\$132,686)	\$14,237		\$14,237
263-ENHOLD	Energy BIP Holding Account	\$25,750		\$25,750		\$25,750
263-PLHOLD	Planning BIP Holding Account	\$23,547		\$23,547		\$23,547
263-UNHOLD	Unanticipated BIP Holding Account	\$220,543	(\$189,327)	\$31,216		\$31,216
263-C000040	Valley Specialty Center	\$295,623	\$122,437,680	\$122,733,303	\$93,564,000	\$29,169,303
263-C000050	Morgan Hill Courthouse	\$4,012,332		\$4,012,332	\$102,560	\$3,909,772
263-C011012	County Center @ Charcot–Building #1	\$2,734,631	\$4,780,000	\$7,514,631	\$24,000	\$7,490,631
263-C033018	New Crime Lab	\$2,695,956		\$2,695,956	\$63,360	\$2,632,596
263-C033019	Valley Health Center at Gilroy	\$1,395,131		\$1,395,131	\$21,040	\$1,374,091
263-C033020	Valley Health Center at Milpitas	\$7,275,849		\$7,275,849	\$21,040	\$7,254,809
263-C033021	VHC–Fair Oaks Health Center	\$1,342,942		\$1,342,942	\$21,040	\$1,321,902
263-C033022	Court Seismic Upgrades (SB 1732)	\$3,763,996		\$3,763,996	\$29,120	\$3,734,876
263-CP05004	County Center @ Charcot–Building #2	\$8,401,678		\$8,401,678	\$29,280	\$8,372,398
263-C000001	Berger Bldg #1, 2nd Floor Renovation	\$1,922,448	\$1,190,000	\$3,112,448	\$13,920	\$3,098,528
263-C000006	DTS Security Project	\$71,956		\$71,956	\$22,840	\$49,116
263-C000014	Central HVAC Controls at Elmwood	\$12,553		\$12,553		\$12,553
263-C000017	James/Holden Ranches Programs Buildings	\$28,218		\$28,218	\$18,080	\$10,138
263-C000019	Franklin–McKinley Health Clinic	\$75,743	\$250,000	\$325,743	\$42,760	\$282,983
263-C000035	Elmwood–Install Sewer Grinding Facilit	\$60,046		\$60,046	\$2,000	\$58,046
263-C000036	Main Jails–Install Sewer Grinding Faci	\$21,446		\$21,446	\$2,000	\$19,446
263-C000041	B.O.S. Chambers A/V System–Phase II	\$3,149		\$3,149		\$3,149
263-C000045	Additional HVAC Upgrades to East Wing &	\$10,847		\$10,847		\$10,847
263-C000051	Work Furlough Safety Improvement Study	\$4,079		\$4,079	\$1,500	\$2,579



Project	Description	Available as of 4/20/2005	Forecast Budget Modification	Subtotal	Forecast FY05 Expense Estimate	Estimated Rollover to FY06
263-C011007	Juv Hall Housing-Phase II (Grant Funds)	\$1,021,332	\$63,246	\$1,084,578	\$102,560	\$982,018
263-C011008	West Wing, ADA & FM	\$19,778		\$19,778	\$14,760	\$5,018
263-C011009	Superior Court HVAC Modifications	\$1,087,076		\$1,087,076	\$18,960	\$1,068,116
263-C011022	Construct Phone / Data Room	\$143,902		\$143,902	\$11,840	\$132,062
263-C011024	S. County Public Health Modular	\$56,085		\$56,085	\$14,800	\$41,285
263-C011042	GSA Relocation To Miller Street Offices	\$34,268		\$34,268	\$8,880	\$25,388
263-C022001	Study For New Animal Shelter	\$1,782		\$1,782	\$1,500	\$282
263-C022002	ADA Building Survey	\$12,902		\$12,902	\$10,000	\$2,902
263-C022007	East Valley DADS/MH/PH Regional Facility	\$245		\$245		\$245
263-C022008	Narvaez Replacement for DADS/MH/PH Regio	\$1,014,207		\$1,014,207		\$1,014,207
263-C022010	Probation-Wright Center Implementation	\$2,419,281		\$2,419,281	\$2,160,360	\$258,921
263-C022011	Juvenile Hall Central Control Assessment	\$86,358		\$86,358	\$18,080	\$68,278
263-C022015	Improvements for East Wing South Entranc	\$90		\$90		\$90
263-C022018	VMC-H1 Seismic & Functional Upgrades	\$448,466	\$3,507,324	\$3,955,790		\$3,955,790
263-C022019	SMP-Security Masterplan Study of County	\$63,204		\$63,204	\$5,000	\$58,204
263-C022023	Alcohol & Drug Service, Mental Health	\$247,587		\$247,587		\$247,587
263-C022026	Wheelchair Lift and New Exterior Door at	\$136		\$136		\$136
263-C022028	New Auto Shop Building-James Ranch	\$3,000		\$3,000		\$3,000
263-C022029	Timpany Center Parking Expansion	\$2,860		\$2,860	\$1,000	\$1,860
263-C022030	Timpany Center Structural, Roof & Gener	\$1,345,137		\$1,345,137	\$11,840	\$1,333,297
263-C022031	Juve Hall Housing-Phase 2 (Co Funds)	\$861,141		\$861,141		\$861,141
263-C022033	Elmwood Correctional Facility	\$6,813		\$6,813		\$6,813
263-C033001	GSA Fleet Consolidation Concepts Develop	\$1,082		\$1,082		\$1,082
263-C033002	MJS-Replace Air Handling Units	\$950,921		\$950,921	\$14,340	\$936,581
263-C033003	Berger Bldg 1 Warehouse Space Utilizatio	\$3,541,651		\$3,541,651	\$3,196,760	\$344,891
263-C033005	County Communications Fire Protection Up	\$276,296		\$276,296	\$11,840	\$264,456
263-C033006	James and Holden Ranches Masterplan	\$2,391		\$2,391	\$1,500	\$891



Project	Description	Available as of 4/20/2005	Forecast Budget Modification	Subtotal	Forecast FY05 Expense Estimate	Estimated Rollover to FY06
263-C033007	Walkway Cover At Elmwood	\$93,412		\$93,412		\$93,412
263-C033008	James Ranch Paving	\$121,249		\$121,249	\$11,840	\$109,409
263-C033009	Holden Ranch Paving	\$114,213		\$114,213	\$11,840	\$102,373
263-C033012	Various Security and other Enhancements	\$17,059		\$17,059	\$8,880	\$8,179
263-C033016	Muriel Wright Center Water Tank Upgrade	\$791,250		\$791,250	\$11,840	\$779,410
263-C033025	Sheriff's Computer Room Fire Suppression	\$2,450		\$2,450		\$2,450
263-C033027	East Valley Health Center Safety Improve	\$22,991		\$22,991	\$12,500	\$10,491
263-C033028	SB 1732 Transfer of Courts Planning	\$99,873		\$99,873		\$99,873
263-C033032	Elmwood Storm Drain Filtration Project	\$194,816		\$194,816	\$11,840	\$182,976
263-C033034	Berger # 2 Basement-Smoke & Heat Detecto	\$112,368		\$112,368	\$11,840	\$100,528
263-C044003	Fire Protection Upgrade at Elmwood	\$440		\$440		\$440
263-C922005	Berger Drive, Bldg 2	\$99		\$99		\$99
263-C977021	3RD Fir Tenant Improvements	\$104,096	\$100,000	\$204,096	\$115,120	\$88,976
263-C999017	Vector Control Service Yard	\$3,366		\$3,366		\$3,366
263-CP05001	Men's Work Furlough at Elmwood	\$491,578		\$491,578	\$1,500	\$490,078
263-CP05002	Smoke Alarm System-Elmwood CCW & RCP	\$199,991		\$199,991	\$2,500	\$197,491
263-CP05007	Berger 1 Remodel for ROV	\$799,385		\$799,385	\$5,000	\$794,385
263-SM04001	EW 3rd FL Security Upgrades for Assessor	\$213,719		\$213,719	\$20,920	\$192,799
263-SM04002	EW 5th FL Security Upgrades for Assessor	\$196,715		\$196,715	\$20,920	\$175,795
263-SM04003	E Wing Various Floors Security Upgrades	\$76,789		\$76,789	\$20,920	\$55,869
263-SM04004	W Wing Various Floors Security Upgrades	\$105,065		\$105,065	\$90,920	\$14,145
263-SM04005	EW 4th FL Security Upgrades for Assessor	\$209,542		\$209,542	\$20,920	\$188,622
263-SM05003	Security Upgrade of ROV Office-Berger	\$166,364		\$166,364	\$5,000	\$161,364
263-SM05005	Security Upgrades of ESA Counter-Hedding	\$67,831		\$67,831	\$25,000	\$42,831
263-SM05006	Security Upgrades of Recorders Office	\$113,154	\$535,000	\$648,154	\$5,000	\$643,154
263-SM05009	Facility Security Evaluations	\$0	\$225,000	\$225,000	\$2,500	\$222,500
263-SM05010	Tax Collector Office Security Upgrades	\$0	\$225,000	\$225,000	\$2,500	\$222,500



Project	Description	Available as of 4/20/2005	Forecast Budget Modification	Subtotal	Forecast FY05 Expense Estimate	Estimated Rollover to FY06
263-SM05011	Planning Office Security Upgrades	\$0	\$225,000	\$225,000	\$2,500	\$222,500
263-SM05012	West Wing Additional Security Upgrades	\$0	\$250,000	\$250,000	\$2,500	\$247,500
263-SM05013	Palo Alto Probation Security Upgrades	\$0	\$75,000	\$75,000	\$4,800	\$70,200
263-BL01052	Landscape Improvements EW Parking Garage	\$46,720		\$46,720	\$46,000	\$720
263-BL03002	Replace Transfer Switch Co Comm	\$1,176,461		\$1,176,461		\$1,176,461
263-BL03003	Renovate Air Handlers MJS	\$993,061		\$993,061		\$993,061
263-BL03004	Pave & Landscape James Ranch	\$325,000		\$325,000		\$325,000
263-BL03005	Pave & Landscape Holden Ranch	\$325,000		\$325,000		\$325,000
263-BL03006	Upgrade MJN Water System	\$395,917		\$395,917		\$395,917
263-BL03132	Energy Conservation by Chevron Solutions	\$8,152		\$8,152		\$8,152
263-BL03134	SW Upgrade to Energy Mangement System	\$313,995		\$313,995	\$310,000	\$3,995
263-BL04006	Elevator Remodel at Main Jail South	\$451,477		\$451,477		\$451,477
263-BL04007	Elevator Remodel at Juvenile Probation	\$24,979		\$24,979		\$24,979
263-BL04090	Repair & replace plumbing fixtures-MJS	\$20,213		\$20,213		\$20,213
263-BL04093	Repair & recoat roof-James Ranch Classrm	\$37,125		\$37,125		\$37,125
263-BL04095	Repair/ Recoat Roof-Elmwd Med Proc Bld	\$64,318		\$64,318	\$20,000	\$44,318
263-BL04107	Replace Chiller-Sam Della Magiore	\$125,000		\$125,000	\$122,000	\$3,000
263-BL04117	Install Elect Security Access 840 Guadlp	\$43,973		\$43,973		\$43,973
263-BL04124	Move gas valves above ground-Elmwd Rehab	\$60,000		\$60,000		\$60,000
263-BL04136	MJN Repair Video Switching Control Relay	\$21,192		\$21,192		\$21,192
263-BL04137	EW Renovate Conveyor System Controls-	\$70,000		\$70,000		\$70,000
263-BL04138	EW Domestic Water Piping Replacement	\$626,032		\$626,032		\$626,032
263-BL04139	SC Court Replace Chiller	\$132,000		\$132,000		\$132,000
263-BL04140	Refurbish Palo Alto SC Elevator	\$450,000		\$450,000		\$450,000
263-BL04142	MJN Replace Corroded Vent Covers	\$16,182		\$16,182		\$16,182
263-BL04143	Refurbish / Repair Ductwork @ Bldg. 2006	\$92,338		\$92,338	\$50,000	\$42,338
263-BL05001	Sheriff's Entrance Doors:	\$8,443		\$8,443		\$8,443



Project	Description	Available as of 4/20/2005	Forecast Budget Modification	Subtotal	Forecast FY05 Expense Estimate	Estimated Rollover to FY06
263-BL05002	County Comm & Dorm Water Supply	\$321,705		\$321,705		\$321,705
263-BL05015	Repl shut Off Valves-Mech Rm Dntn Sup Ct	\$6,326		\$6,326		\$6,326
263-BL05016	Repl Porcelain Fix w/SS-Elmwd CCW Admin	\$63,885		\$63,885		\$63,885
263-BL05017	Replace Copper Water Line-Berger #2	\$13,791		\$13,791		\$13,791
263-BL05019	Repl Porcelain Fixtur w/SS Elmwd CCW-W1	\$65,000		\$65,000		\$65,000
263-BL05020	Replace Shower Valves-Elmwd CCW W4	\$9,965		\$9,965		\$9,965
263-BL05021	Replace Shower Valves-Elmwd CCW W2	\$9,965		\$9,965		\$9,965
263-BL05022	Install Plumbing Access Plate-Elmwd M8	\$20,000		\$20,000		\$20,000
263-BL05032	WW Radionics Convert Phone to Ethernet	\$9,162		\$9,162		\$9,162
263-BL05033	EW Radionics Convert Phone to Ethernet	\$23,091		\$23,091		\$23,091
263-BL05041	Replace Exhaust Hoods-CCOB Cafeteria	\$172,392		\$172,392	\$80,000	\$92,392
263-BL05049	Repair/Retube Boiler #1 EW	\$12,599		\$12,599	\$11,000	\$1,599
263-BL05050	Replace boilers & repipe in Laundry-JH	\$3,177	\$9,200	\$12,377		\$12,377
263-BL05053	Repair/Recoat Roof-Elmwd Chapel, Library	\$26,000		\$26,000	\$5,000	\$21,000
263-BL05054	Repair/Recoat Roof -Elmwd Old Kitchen du	\$94,000		\$94,000		\$94,000
263-BL05055	Repair/Recoat Roof-Elmwd Carpentry Shop	\$20,960		\$20,960		\$20,960
263-BL05056	Repair/recoat Roof-FAF Gas Station due t	\$8,000	\$1,103	\$9,103	\$6,000	\$3,103
263-BL05057	Repair/Recoat roof JH Kitchen & Shop due	\$78,000		\$78,000	\$10,000	\$68,000
263-BL05058	Repair/Recoat Roof-James Ranch Kitchen d	\$60,000		\$60,000	\$10,000	\$50,000
263-BL05067	Replace Light Fixtures-Elmwood #13	\$5,772		\$5,772		\$5,772
263-BL05072	Inst heating water boiler-Elmd W-4 roof	\$11,532		\$11,532		\$11,532
263-BL05073	Repair Bldg Envelope-2310 N. First St	\$25,000		\$25,000	\$10,000	\$15,000
263-BL05074	Renovate Parking Lots	\$952,400		\$952,400		\$952,400
263-BL05075	Rpr Waste Water Recovery Sys-Elmwd Lndry	\$40,000		\$40,000	\$15,000	\$25,000
263-BL05082	Replace Catwalk Access-Elmwd Dryer Room	\$6,903		\$6,903		\$6,903
263-BL05084	Replace Seals Elevator #4-MJN	\$14,077		\$14,077	\$9,000	\$5,077
263-BL05088	Replace Seals Elevator#2 70W Hedding EW	\$56,603		\$56,603	\$20,000	\$36,603



Project	Description	Available as of 4/20/2005	Forecast Budget Modification	Subtotal	Forecast FY05 Expense Estimate	Estimated Rollover to FY06
263-BL05092	Install Roof Drains at Park Alameda	\$0	\$64,978	\$64,978	\$46,000	\$18,978
263-BL05096	Inst Dofin Water Treatmnt Della Maggiore	\$0	\$99,791	\$99,791		\$99,791
263-BL05097	Countywide Facility Assessment	\$0	\$500,000	\$500,000		\$500,000
263-BL05098	Booster Station at Wright Ranch	\$0	\$150,000	\$150,000		\$150,000
263-BL05099	Mechanical Rooms–Update to Code Rqmts	\$0	\$280,209	\$280,209		\$280,209
	Total	\$60,673,970	\$134,867,684	\$195,541,655	\$100,781,660	\$94,759,995



Appendix D: Planning for Capital Programs Staffing

Staffing Need Projections: The chart that follows displays the projected workload for each GSA capital project manager (PM) during FY 2006. The chart lists the existing eleven project managers, and the projects that will be assigned to each, giving an estimated monthly and summary total of hours by project and by PM. There are no vacant codes. The identified projects have either been previously approved by the Board of Supervisors or are included in the County Executive's Recommended Budget.

Though the number of billable hours is estimated to the best degree possible, actual billable hours may be either fewer or more. This is the result of changing project needs, and/or from modifications in staff availability. For planning purposes, it has been assumed that each project manager will have 1400 hours of time for direct project work for the year. This was calculated by subtracting sick leave, annual leave and County holidays, as well as training, staff meetings, travel to job sites, general administrative time, etc. from the total of 2080 hours of paid time possible (52 weeks x 5 days x 8 hours). For project managers, these reductions equate to approximately 33% of their time, leaving 67%, or 1400 hours, that can be billed per year. This is roughly 120 hours per month.

As can be seen from the chart, most project managers are not only fully employed, meaning that they meet the 120 hours per month/1400 hours per year average, but also have work that will cause them to exceed that amount on a monthly and/or annual basis. Because the 120 hours per month is calculated on assumed averages, the actual project needs may

be met by the assigned project manager working more than the estimated average of billable hours, which would occur if less time was spent on sick leave, vacation, training, administrative tasks and so on than assumed in the average. It should be noted, however, that, as exempt employees, project managers cannot charge for more than 80 hours in any pay period, even if the time is worked. The number of billable hours needed for the project requirements could also be achieved by the redistribution of project management hours and responsibilities needed on a particular project, in a particular period, to other staff. One of the principal responsibilities of the Manager of Capital Programs is the continuous evaluation of project requirements and staffing, and adjusting assignments as necessary.

The availability of relatively minimal "extra" hours provides the flexibility to respond to unanticipated needs in either the listed projects, or in projects that may become critical over the course of the year. As mentioned previously, the projects identified are "known quantities" that are either funded, or recommended for funding. The workload projections were based on a capital budget that does not include any funds for Unanticipated Capital Needs or ADA/Fire Marshal. These areas have been funded in recent years at more than \$3 million annually. It could be expected, given the critical and often urgent nature of these projects, that some will arise during FY 2006. Staff must be available to handle them. In addition, the Capital Programs Division has four project managers who are

retirement eligible. If any one or more retires, workload will need to be redistributed, even on a temporary basis while the then vacant positions are filled or contracts are let with project management or construction management firms to assume the work.

The Rate Structure and Project Costs: An underlying assumption in the funding of capital projects is that GSA Facilities Department, Capital Programs Division will achieve full cost recovery through direct and overhead charges, i.e. County cost plan, charges to the funded projects. Direct charges may include contracts for services, ranging from planning and programming to actual construction. It may also include project specific training, travel, supplies and other services.

A significant component of project cost is the time of County PM staff, estimated as billable hours as indicated in the chart for FY 2006. Billable hours are translated into a project cost through the application of a charge rate. It should be noted that the current hourly rates are consistent with those charged by private sector design and construction management consultants. The development of the charge rate is illustrated by the following example.

The total annual staffing and operating cost of Capital Programs Division is approximately \$3.5 million. Staffing consists of:

1. Employees that are not able to allocate their time directly to projects, because they primarily perform administrative functions essential to the operation of the entire Division;



2. Employees that are able to charge a minority (30% average) of their time to projects, such as the Manager of Capital Programs, Chief of Design, Management Analysts, and Engineering Technician; and
3. Employees that are able to charge a majority (67% average) of their time to projects, such as inspectors and project managers.

To establish the hourly charge rate, the number of billable hours available from the staff in categories 2 and 3 above must be estimated. As described previously, the employees in category 3 have approximately 1400 hours per year that can be billed

to a project, or about 67% of the 2080 hours of paid time per year. By definition, employees in category 2 spend less time on direct project responsibilities and more time on administration and management. This includes contract tracking, preparation of transmittals and other reports to the Board and its committees, preparation of policies and procedures, as well as evaluation of project status and taking any adjustment actions needed. Therefore, their available billable time is less than for category 3 employees.

All the available billable hours are summed by category and divided into the total Capital Programs Division budget to arrive at hourly charge rates. A

tiered rate structure exists. For example, the hourly rate for a project manager is greater than that for an inspector. Since the rate is established at the beginning of a fiscal year, and projects are charged at this rate throughout the year, it is important that Capital Programs achieve the number of estimated billable hours or else the unit will not be full cost recovery. No margin of error is built into the rate structure, as this would reduce the amount of funds available to execute the work of the project.

Project Manager Total Project Time (in hours)

Project Mgr.		Jun 04	Jul 04	Aug 04	Sep 04	Oct 04	Nov 04	Dec 04	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Total Hours
PM1	James and Holden Master Plan	10													10
	James and Holden Ranch Landscaping	25	25	25	25	25	25	25	25	25	25	25	25	25	325
	Muriel Wright Fire Protection	15	15	15	15	15	15	15	15	15	15				150
	Work Furlough Safety Improvements	10	0												10
	South County Public Health Modulars	25	25	25	25										100
	Muriel Wright Center (construction)	20	20	60	70	80	80	80	80	80	80	80	80	80	890
	Work Furlough Relocation Study		25	25	20	20	20	20	20						
	Elmwood Grease trap	10	20												30
	Sum	115	130	150	155	140	140	140	140	140	120	120	105	105	105



Project Manager Total Project Time (in hours)

Project Mgr.		Jun 04	Jul 04	Aug 04	Sep 04	Oct 04	Nov 04	Dec 04	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Total Hours
PM2	Elmwood covered walkway	20	20	20	20	20									100
	James and Holden Lighting and Power Upgrade	16	16	16	16										64
	Berger Drive Vector Control remodel	50	50	50	50	60	60	60	60	60	60	60	60	60	740
	Downtown Courthouse HVAC Renovation	20	20	29	20	20	50	50	50	50	50	50	50	50	509
	West wing ADA/FM improvements	15	15	15											45
	Elmwood fire alarm system	15	15	15	15										60
	Sum	136	136	145	121	100	110	110	110	110	110	110	110	110	110
PM3	Juvenile Hall phase II	128	128	128	128	128	128	128	128	128	128	128	128	128	1664
	Juvenile Hall Central Control	15	15	15	15										60
	Sum	143	143	143	143	128	128	128	128	128	128	128	128	128	1724
PM4	Fair oaks clinic	64	55	60	55	55	55	55	55	55	55	55	55	55	729
	James and Holden Ranch Program Buildings	55	55	60	55	55	55	55	55	55	55	55	55	55	720
	Sum	119	110	120	110	110	110	110	110	110	110	110	110	110	1449
PM5	Gilroy Clinic	55	55	55	55	55	55	55	55	55	55	55	55	55	715
	Security Master Plan	10	10	10	10	10	10	10	10	10	10	10	10	10	130
	Milpitas Clinic	55	55	55	55	55	55	55	55	55	55	55	55	55	715
	Sum	120	120	120	120	120	120	120	120	120	120	120	120	120	1560
PM6	Valley specialty center	128	128	128	128	128	128	128	128	128	128	128	128	128	1664
PM7	New crime lab	128	128	128	128	128	128	128	128	128	128	128	128	128	1664
	Sum	128	128	128	128	128	128	128	128	128	128	128	128	128	1664
PM8	Berger 1 Warehouse	50	50	50	50	60	60	60	60	60	70	70	90	90	820
	County Comm Fire Protection	20	20	20	20	20	20	20	20	20	20	20			220
	County Comm Transfer Switch	20	20	20	20	20	20	20	20	20	20	20			220
	Main Jail Water Upgrade (design + construction)	20	20	20	20	20	20	20	20	20					180
	Sum	110	110	110	110	120	120	120	120	120	110	110	90	90	1440



Project Manager Total Project Time (in hours)

Project Mgr.		Jun 04	Jul 04	Aug 04	Sep 04	Oct 04	Nov 04	Dec 04	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Total Hours
PM9	Main jail south HVAC (design + construction)	32	32	32	32	32	32	32	32	32	32	32	32	32	416
	Renovation of Elevator, Main Jail South	10	15	15	15	15	15	20	15	15	15	15	15	15	195
	Juvenile hall office elevators remodel	20	20	15	15	15	15	20	15	15	15	15	15	15	210
	Timpany Center remodel	64	50	50	50	50	50	20	50	50	50	50	50	50	634
	Sum	126	117	112	112	112	112	92	112	112	112	112	112	112	1455
PM10	Security Master Plan	32	40	40	45	45	50	50	70	70	70	70	70	70	722
	Sunnyvale Court Security Remodel	32	20												52
	PBX Room Upgrade	25	25	25	25	25									125
	Los Gatos Court Security Remodel	25	25	30	30	39	30								179
	Sum	114	110	95	100	109	80	50	70	70	70	70	70	70	1078
PM11	Morgan Hill Courthouse	128	128	128	128	128	128	128	128	128	128	128	128	128	1664



Appendix E: Maintenance Action Plan Building Operations FY 2006

Project Title	Estimated Cost	Project Location
Berger 1 – HVAC Mechanical Renovations	\$1,245,000	1555 Berger Dr. # 2
Renovate Fire Sprinkler Lines – HOJ – Planning	\$75,000	190 W. Hedding St., San Jose
Replace Building 2 Transfer Switches (REPLACEMENT STUDY)	\$100,000	Berger 2
Old Super Court – Replace Chiller	\$250,000	Old Court House
East Wing Heating System Evaluation, Planning, and Design – Preventive Maintenance	\$100,000	70 West Hedding – East Wing
Replace/Repair Domestic Water Pipes – Consultant to analyze and provide recommendations	\$50,000	Main Jail North
70 West Hedding West Wing HVAC	\$125,000	70 West Hedding – West Wing
EMS Controls County-Wide	\$250,000	Various Buildings
Elmwood – Special Housing Repairs and/or Replacement	\$200,000	Elmwood Special Housing
Fire Marshall Safety Inspection Defficiencies	\$100,000	Various Buildings
Install Roof – Fairgrounds-Marie Campbell PA	\$174,747	Fairgrounds FAC4925
Update Signage Throughout the County	\$100,000	Various
Install Safety Rails (Cooling Towers)	\$100,000	Various Buildings
Install Safety Rails for Filter Rack Area	\$50,000	Elmwood – Building
70 West Hedding East Boiler – One Boiler currently being retrofitted	\$60,000	70 West Hedding – East Wing
Install Sewer Check Valve	\$25,000	Palo Alto Mental Health
Repair Cell Doors – MJS	\$150,000	180 W. Hedding St., San Jose
Replace MJS Basement Sewer Pumps	\$120,000	Main Jail South
Elmwood W2 Boiler Upgrade Project	\$40,000	701 South Abel
Elmwood Window Replacement	\$50,000	701 South Abel
Health Inspection Defficiencies	\$100,000	Various Buildings
County Government Center @ Charcot Building Envelope/Windows/Fountain	\$50,000	2310 Charcot at First Street
70 West Hedding West Wing Boilers 1 & 2	\$120,000	70 West Hedding – West Wing
55 Younger-Refurbish Boilers	\$120,000	90 West Younger
ADA Deficiency Corrections	\$150,000	Various Buildings
Repair Circuits Juvenile Probation/Juvenile Hall	\$72,684	840 Guadalupe Parkway Facility #5900
Medium Voltage Switchgear Testing/Cleaning	\$250,000	Various Buildings



Project Title	Estimated Cost	Project Location
Emergency Generators – Replace Batteries	\$50,000	Various Buildings
Emergency Generators – Replace Heaters	\$50,000	Various Buildings
Loadbank all Emergency Power Generators	\$100,000	Various Buildings
Replace/Repair Roof – JAMES RANCH – VOCATIONAL EDUCATION – Scheduled	\$34,000	19050 Malaguerra Ave., Morgan Hill
Replace/Repair Roof – JAMES RANCH – TRAINING ROOM AND FREEZER – Scheduled	\$16,000	19050 Malaguerra Ave., Morgan Hill
Replace/Repair Roof – JAMES RANCH – MAINTENANCE – Scheduled	\$20,000	19050 Malaguerra Ave., Morgan Hill
Replace/Repair Roof – JAMES RANCH – SUPERINTENDENTS HOUSE – Scheduled	\$30,000	19050 Malaguerra Ave., Morgan Hill
Install hot air exhaust system in Juvii Hall generator room – Preventive Maintenance	\$40,000.00	Juvi Hall Generator Room – Behind kitchen area
Seal Tier Floors	\$100,000.00	180 W. Hedding St., San Jose
Elmwood B-12,13 – Refurbish Dorm Showers	\$76,000	701 South Abel
Correct Roof Drainage Problems – MJS	\$50,000	MJS
Elmwood W-2 Dorms A, B, C, D, E, E, F – Refurbish Dorm Showers	\$200,000	701 South Abel
Replace/Repair Roof – JAMES RANCH – TOOL ROOM 15 – Scheduled	\$11,000	19050 Malaguerra Ave., Morgan Hill
Grand Total	\$5,004,431	

