

# County of Santa Clara

Fiscal Year 2011 – 2020

## Ten-Year Capital Improvement Plan

Presented May 5, 2010 to the

### Board of Supervisors

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# County Executive's Message





# Message from the County Executive

May 5, 2010

To: Board of Supervisors  
 From: Gary A. Graves  
 Chief Operating Officer  
 Subject: FY 2011 Proposed Ten-Year Capital  
 Improvement Plan

The Proposed Ten-Year Capital Improvement Plan (CIP) for Fiscal Years FY 2011 – FY 2020 is presented for your Board's review and consideration pursuant to Board Policy Resolution 0206 adopted on January 14, 2003, and section 4.11 of the Board Policy Manual.

Our goal in generating this document is to aid County decision makers in determining priorities and identifying where scarce one-time funds should be allocated to address the County's most pressing infrastructure needs. The Administration is mindful that even during these very difficult financial times, we must address essential capital and major maintenance priorities or else be faced with more costly repairs in the future. For that reason, we have invested significant staff time to develop this analysis to assist you in making difficult resource allocation decisions.

Based on current information, this document projects future capital needs for the County over the next ten years. Recognizing the dynamic environment in which we operate, we expect the information presented to change from year to year as our needs and funding sources change and evolve. One of the most difficult challenges in developing a capital plan is to fairly compare and evaluate projects that stretch across a very broad spectrum that includes both type of facility and type of service. Our goal is to provide a wide range of information including the estimated one-time cost for constructing the facility, any service related costs, the location and how it may fit into the service delivery plan of the department proposing it. This information is critical to making informed and sound decisions.

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 horizon, it will be updated annually to reflect ongoing changes as new projects are added, existing projects are modified and completed projects deleted from the plan. Asset Development Projects (Fairgrounds, Elmwood, the Emergency Response Training and Readiness

Center, and the Civic Center Master Plan) are included in an abbreviated format as options regarding these properties are currently under discussion at this time.

It is important to note that 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 2011 Recommended Budget for the General Fund, Roads, Airports and Parks and Recreation capital projects are depicted in Table 2 of this Message as Year 1 2010-2011.

The genesis for many of the projects included in this plan are based on needs defined in one of the four strategic studies authorized by your Board conducted by independent consultants in four discrete studies:

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 Strategic Facilities Plan
4. 24-Hour Correctional Institutions and Residential Facilities

These plans in many cases have been instrumental in determining where capital investment is most critical in the County. Even though these studies have been completed within the last 5 to 10 years, they are now becoming outdated and the Administration is in the process of determining if updated assessments are necessary at this time.

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 County Executive.

The FY 2011 Recommended Projects are listed on the table below for your review and consideration. These are projects with new funding, as opposed to projects which are proceeding, but were funded in prior years.



## FY 2011 Recommended Projects

<b>Sources of Funds for Capital Projects and Maintenance Backlog</b>		
<b>Funds Available</b>		
<b>Capital Holding Account</b>	<b>\$400,000</b>	
<b>Unallocated from FY 2009</b>	<b>\$700,000</b>	
<b>Reimbursement from Building Improvement</b>	<b>\$375,000</b>	
<b>General Fund Allocation</b>	<b>\$8,875,000</b>	
<b>Total</b>	<b>\$9,975,000</b>	
	<b>Cost</b>	<b>Cumulative Cost</b>
Backlog Maintenance	\$5,000,000	\$5,000,000
Fiscal Year Capital Budget Papers and Ten-Year Capital Plan	\$100,000	\$5,100,000
Berger Drive Buildings 2 and 3 Design for Seismic Upgrades	\$1,100,000	\$6,200,000
Records Storage for District Attorney and Office of the Sheriff	\$1,400,000	\$7,600,000
Power Purchase Agreement Management Cost	\$600,000	\$8,200,000
Probation Food Service Upgrades, including HVAC (Design)	\$400,000	\$8,600,000
Energy Conservation Projects	\$500,000	\$9,100,000
Main Jail Security Upgrades to Entrances (Construction)	\$800,000	\$9,900,000
Management of Tree Planting Effort	\$75,000	\$9,975,000
HVAC Replacement at Elmwood Support Services Building	\$375,000	\$10,350,000
<b>Total Capital Projects</b>	<b>\$10,350,000</b>	



**Table 1: Ten Year CIP through June 30, 2020 in millions of dollars (includes carry forward \$)**

Fiscal Year	Funded	Unfunded	Totals
2010 - 2011	465.4	0.0	465.4
2011 - 2012	0.0	449.9	449.9
2012 - 2013	0.0	30.6	30.6
2013 - 2014	0.0	2.2	2.2
2014 - 2015	0.0	138.6	138.6
2015 - 2016	0.0	195.9	195.9
2016 - 2017	0.0	152.3	152.3
2017 - 2018	0.0	1.6	1.6
2018 - 2019	0.0	11.6	11.6
2019 - 2020	0.0	8.7	8.7
<b>10 Year Totals</b>	<b>465.4</b>	<b>991.4</b>	<b>1,456.8</b>

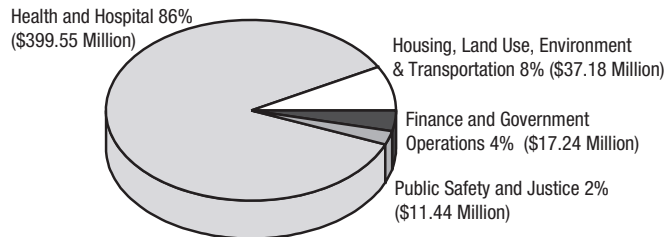
The funded amount includes the FY 2010 recommendation for Capital Projects and the Bond amounts expected in FY 2010.

### County of Santa Clara Capital Improvement Plan

The following pages list:

- Projects that are recommended for FY 2011 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 2010 to FY 2011
- Projects funded from the discretionary Backlog and Energy accounts

#### FY 2011 Available Capital Dollars by Policy Committee (Includes carry forward \$)



#### FY 2011 Available Capital Dollars by Fund (Includes carry forward \$)

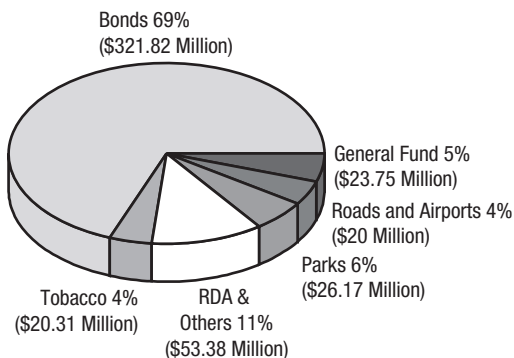


Table 2: Santa Clara County Capital Improvement Plan

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2010 to 2011	Year 1 2010 - 2011	Year 2 2011 - 2012	Year 3 2012 - 2013	Year 4 2013 - 2014	Year 5 2014 - 2015	Year 6 2015 - 2016	Year 7 2016 - 2017	Year 8 2017 - 2018	Year 9 2018 - 2019	Year 10 2019 - 2020	Ten Year Total	Funded	Unfunded	Project Total
<b>Finance and Government Operations</b>																	
Fairgrounds Development	0001			.05										.05	.05		.05
Elmwood Development Project	0050																
Civic Center Master Plan	0050																
SJMC Demolition and Abatement	ARRA	.18	7.18											7.18	7.36		7.36
Training and Readiness Center																	
Tree Planting																	
Power Purchase Management	0050			.6										.6	.6		.6
Alterations to Vector Control Building	0028	2.56	.72											.72	3.28		3.28
Army Reserve Center Upgrades																	
Solar Installation Sites Feasibility Study																	
Energy Conservation {Energy}	0050 Unfunded	4.76	3.22	.5	.7	.7	.7	.7	.7	.7	.7	.7	.7	10.02	8.48	6.3	14.78
Security Master Plan Implementation	0050	5.56	.04	.8										.84	6.4		6.4
Berger Drive Seismic Upgrades																	
Public Health Tenant Improvements	0050	3.04	.61											.61	3.65		3.65
Timpany Center Repairs	Unfunded	.56														.66	
70 W. Hedding WW Fire Alarm (Design)	0050	.15													.15		.15
Civic Center Power Study																	
Water Conservation Audit																	
New South County Animal Shelter	0001		.46											.46	.46		.46
FY 2012 Capital Budget Planning	0050			.1										.1	.1		.1
County Communications Perimeter Upgrade	0050	.19	.71											.71	.9		.9
County Communication Access Road (Design)																	
County Communications Storage Facility and Apparatus Bay	0050																

\* Funding amounts may not add up to totals due to rounding.



**Table 2: Santa Clara County Capital Improvement Plan (Continued)**

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2010 to 2011	Year 1 2010 - 2011	Year 2 2011 - 2012	Year 3 2012 - 2013	Year 4 2013 - 2014	Year 5 2014 - 2015	Year 6 2015 - 2016	Year 7 2016 - 2017	Year 8 2017 - 2018	Year 9 2018 - 2019	Year 10 2019 - 2020	Ten Year Total	Funded	Unfunded	Project Total
County Communications Fire Suppression (Design)	0050																
Server Room UPS Upgrade																	
Sheriff's Office Water Storage Tank (Mariposa Lodge on Malech Road)	0050	.45	2.25											2.25	2.7		2.7
<b>Total Finance and Government Operations</b>		<b>16.89</b>	<b>15.19</b>	<b>2.05</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>23.54</b>	<b>34.13</b>	<b>6.3</b>	<b>40.43</b>
<b>Public Safety and Justice</b>																	
District Attorney North County Remodel	0050	.14	.03											.03	.17		.17
District Attorney Office Reconfiguration at Hedding	0050																
Sheriff and DA Evidence and Record Storage	0050	.21	.01	1.4										1.41	1.62		1.62
Younger Redundant Data / Telecommunication Services (Design)	0050																
Sheriff Firing Range Lead Recovery	0050																
Elmwood Security Lighting	0050	.36	1.74											1.74	2.1		2.1
Elmwood Support Services HVAC	0050		.38											.38	.38		.38
Upgrade Elmwood Surveillance and Alarm (Design)	0050	.05												.05			.05
Elmwood Facility Perimeter Enhancement	0050	.17	1.17											1.17	1.34		1.34
Elmwood Fire Safety Enhancements	0050	.46	1.75											1.75	2.21		2.21
Elmwood Food Services Building Restroom	0050	.55	.2											.2	.75		.75
Elmwood Emergency Water Supply	0050	.26	1.45											1.45	1.71		1.71
Elmwood East Gate Upgrade and Sally Port	0050	.34	1.46											1.46	1.8		1.8
Elmwood RCP Barracks 20 and 21Relocation	0050																
Elmwood Minimum Camp Replacement	0050																

\* Funding amounts may not add up to totals due to rounding.

Table 2: Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2010 to 2011	Year 1 2010 - 2011	Year 2 2011 - 2012	Year 3 2012 - 2013	Year 4 2013 - 2014	Year 5 2014 - 2015	Year 6 2015 - 2016	Year 7 2016 - 2017	Year 8 2017 - 2018	Year 9 2018 - 2019	Year 10 2019 - 2020	Ten Year Total	Funded	Unfunded	Project Total
Elmwood M-1 Medium Security Beds	0050																
Elmwood Maintenance Shop	0050																
Main Jail Level 4 (4th and 5th Floor) Security Cell Conversion	0050	.64	.21											.21	.85		.85
Main Jail Exterior Alarm and Lighting	0050																
Main Jail South Observation Cell Conversion	0050	.11	.11											.11	.22		.22
Main Jail South Replacement of Air Handling Units	0050	2.07	.39											.39	2.46		2.46
Main Jail South Control Station Renovation (Design)	0050	.04	.18											.18	.22		.22
Main Jail South Elevator Modernization	0050 RDA	.72	.27											.27	.99		.99
Main Jail South Replacement	0050																
Juvenile Probation Elevator Modernization	RDA	.65	.27											.27	.92		.92
Juvenile Hall Kitchen / HVAC Upgrade	0050		.4											.4	.4		.4
Muriel Wright Water Line Upgrade	0050																
James Ranch Facilities Master Plan	0050	.19	.02											.02	.21		.21
James Ranch Refrigerator/Freezer Upgrade (Design)	0050																
James Ranch Dormitory	0050																
<b>Total Public Safety and Justice</b>		<b>6.96</b>	<b>10.04</b>	<b>1.4</b>										<b>11.44</b>	<b>18.4</b>		<b>18.4</b>
<b>Health and Hospital</b>																	
Santa Clara Valley Medical Center Seismic Safety Project	0050 Bond RDA Tobacco	150.63	352.58	34.22	440.58	4.2		126	159	134				1,250.58	982.2	419	1,401.2
Downtown San Jose Clinic	Bond	50													50		50

\* Funding amounts may not add up to totals due to rounding.



Table 2: Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2010 to 2011	Year 1 2010 - 2011	Year 2 2011 - 2012	Year 3 2012 - 2013	Year 4 2013 - 2014	Year 5 2014 - 2015	Year 6 2015 - 2016	Year 7 2016 - 2017	Year 8 2017 - 2018	Year 9 2018 - 2019	Year 10 2019 - 2020	Ten Year Total	Funded	Unfunded	Project Total
Valley Health Center Milpitas	0050 Bond Tobacco	67.8	6.18											6.18	73.98		73.98
Administrative Office Building 2	Bond																
East Valley MH/PH Buildings Replacement	Bond																
East Valley Public Health Building Renovation	0050	.13	.82											.82	.95		.95
Main Hospital Shell Completion and Renovation Projects	0059	5.46	.52		1.32	1.97	.88	2.7						7.39	5.98	6.87	12.85
Narvaez Building Replacement	Bond																
San Martin DADS Methadone Treatment Program Relocation	0050	.14	.23											.23	.37		.37
Valley Health Center Bascom Renovation	0059 ARRA	.02	5.02											5.02	5.04		5.04
<b>Total Health and Hospital</b>		<b>274.18</b>	<b>365.33</b>	<b>34.22</b>	<b>441.9</b>	<b>6.16</b>	<b>.88</b>	<b>128.7</b>	<b>159</b>	<b>134</b>				<b>1,270.2</b>	<b>1,118.52</b>	<b>425.87</b>	<b>1,544.39</b>
<b>Housing, Land Use, Environment &amp; Transportation</b>																	
Almaden Quicksilver Total Maximum Daily Load Study Implementation	0056	5.4		1				8					8	17	6.4	16	22.4
Almaden Quicksilver Natural Resource Damage Assessment Implementation	0056 N/A		.68			1.82								2.5	.68	1.82	2.5
Anderson Lake - Live Oak Bridge & Toyon Water System Improvements	0056 N/A		.92		2.22									3.14	.92	2.22	3.14
Anderson Lake County Park Visitor Center & Office	0056		3	.06										3.06	3.06		3.06
Anderson Burnett Avenue Vehicular Bridge Construction	N/A									2.4				2.4		2.4	2.4
Coyote Creek County Park Madrone Landfill Closure/Post-Closure Maintenance	0056		1.05											1.05	1.05		1.05

\* Funding amounts may not add up to totals due to rounding.

**Table 2: Santa Clara County Capital Improvement Plan (Continued)**

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2010 to 2011	Year 1 2010 - 2011	Year 2 2011 - 2012	Year 3 2012 - 2013	Year 4 2013 - 2014	Year 5 2014 - 2015	Year 6 2015 - 2016	Year 7 2016 - 2017	Year 8 2017 - 2018	Year 9 2018 - 2019	Year 10 2019 - 2020	Ten Year Total	Funded	Unfunded	Project Total
Coyote Creek Parkway - Silicon Valley Boulevard to Malaguerra	0056 N/A		.87							2		10		12.87	.87	12	12.87
Coyote Creek Parkway Perry's Hill Recreational Area	0056 N/A		.43							13				13.43	.43	13	13.43
Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements	0056 0067 N/A	4.08							35.92					35.92	4.08	35.92	40
Hellyer Vehicular Bridge near Velodrome	N/A							.6			.9			1.5		1.5	1.5
Marial Cottle Park Master Plan and Improvements	0056 N/A	.23	.89	4	4.5	21.14								30.53	5.12	25.64	30.76
Parkwide Paving: Various County Parks	0056 0067 N/A	1.34	.5		.25	.25	.25	.25	.25	.2		.92		2.87	1.84	2.37	4.21
Restroom/Bridge Preventive Maintenance Program	0056 N/A	.25	.25			.07								.32	.5	.07	.57
Santa Teresa Historic Area East Barn Restoration	0064 0065		.56											.56	.56		.56
Uvas Restroom/Shower Facility	0056 0064		.08	.45										.53	.53		.53
Vasona Los Gatos Creek Trail	0056 N/A		.76	1	.3									2.06	1.76	.3	2.06
Vasona Playground	0064		.67											.67	.67		.67
Yurts	0056	.25				.3		.4						.7	.25	.7	.95
Intersection Improvements on San Tomas Expressway at Saratoga Avenue	0020	.1	.53											.53	.63		.63
Central Expressway Auxiliary Lanes Between Mathilda Ave and Fair Oaks	0020	.48	.72											.72	1.21		1.21
2009 Non-Expressway Pavement Rehabilitation Project	0020		1											1	1.01		1.01
County Unincorporated Roads Pavement Rehabilitation Project	0020	1.01	.04											.04	1.05		1.05

\* Funding amounts may not add up to totals due to rounding.





Table 2: Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2010 to 2011	Year 1 2010 - 2011	Year 2 2011 - 2012	Year 3 2012 - 2013	Year 4 2013 - 2014	Year 5 2014 - 2015	Year 6 2015 - 2016	Year 7 2016 - 2017	Year 8 2017 - 2018	Year 9 2018 - 2019	Year 10 2019 - 2020	Ten Year Total	Funded	Unfunded	Project Total
Almaden Expressway LOS Project - From Branham Lane to Blossom Hill Road	0020	1.61	1.48											1.48	3.1		3.1
Storm Damage Repair Gilroy Hot Springs Road, Site 8 Phase 2	0020	.5	.12											.12	.62		.62
San Antonio Valley Maintenance Yard Project	0020	.6		2.8										2.8	3.4		3.4
County Expressway Traffic Data Collection System for Traffic Light Synchronization	0020	.04	1.02											1.02	1.06		1.06
Santa Teresa Boulevard and Fitzgerald Avenue Intersection Signalization	0020	.29	.02											.02	.31		.31
Bascom Ave Intelligent Transportation System	0020	.6	.3											.3	.9		.9
Black Road Traffic Devices Improvements	0020		.59											.59	.59		.59
Felter Road Improvements - HR3 Grant	0020	.05	.51											.51	.56		.56
Sierra Road Improvement High Risk Rural Rd. (HR3) Grant Program	0020	.06	.93											.93	.98		.98
Oregon-Page Mill Expressway Improvements Between US101 and SR82, Palo Alto, CA	0020	.56	.58											.58	1.14		1.14
Seismic Retrofit of Lakedale POC at Lawrence Expressway 37C-208	0020	.01	1.16			.2	.33							1.69	1.18	.53	1.7
Replacement of Stevens Creek Bridge 37C-577 on Stevens Canyon Rd.	0020	1.76	1.17											1.17	2.93		2.93
Replacement of Stevens Creek Bridge 37C-576 on Stevens Canyon Rd.	0020	1.49	1.35											1.35	2.84		2.84
Replacement of Stevens Creek Bridge 37C-574 on Stevens Canyon Road	0020	.22	.67											.67	.9		.9
Stevens Creek Bridge 37C-575 on Stevens Canyon Road	0020	.23	.67											.67	.9		.9

\* Funding amounts may not add up to totals due to rounding.

**Table 2: Santa Clara County Capital Improvement Plan (Continued)**

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2010 to 2011	Year 1 2010 - 2011	Year 2 2011 - 2012	Year 3 2012 - 2013	Year 4 2013 - 2014	Year 5 2014 - 2015	Year 6 2015 - 2016	Year 7 2016 - 2017	Year 8 2017 - 2018	Year 9 2018 - 2019	Year 10 2019 - 2020	Ten Year Total	Funded	Unfunded	Project Total
Replacement of Little Uvas Creek Bridge at Uvas Road 37C-095	0020	.11	.51											.51	.62		.62
Replacement of Llagas Creek Bridge at Uvas Road 37C-096	0020	.56	.06											.06	.62		.62
Replacement of Alamos Creek Bridge 37C-159 at Alamos Road 37C-603	0020	.78	.68											.68	1.46		1.46
Bridge Railing Replacement Projects	0020	1.06	1.08											1.08	2.15		2.15
Replacement of Uvas Creek Bridge at Uvas Rd. 37C-094	0020	.1	.53											.53	.62		.62
San Tomas Box Culvert	0020	.48	.27											.27	.75		.75
Santa Clara County 2 year (2009-2010) Bridge Inspection & Load Rating Program	0020	.27	.3											.3	.56		.56
Santa Clara County 2 year (2011-2012) Bridge Inspection & Load Rating Program	0020		.56											.56	.56		.56
Reid-Hillview Aircraft Noise and Flight Tracking	0061	.97	.29											.29	1.26		1.26
South County Airport Security Fence	0061	.66	.04											.04	.7		.7
<b>Total Housing, Land Use, Environment &amp; Transportation</b>		<b>26.16</b>	<b>27.87</b>	<b>9.31</b>	<b>7.27</b>	<b>23.78</b>	<b>.58</b>	<b>9.25</b>	<b>36.17</b>	<b>17.6</b>	<b>.9</b>	<b>10.92</b>	<b>8</b>	<b>151.65</b>	<b>63.33</b>	<b>114.47</b>	<b>177.8</b>
<b>Total of All Projects</b>		<b>324.19</b>	<b>418.43</b>	<b>46.98</b>	<b>449.87</b>	<b>30.64</b>	<b>2.16</b>	<b>138.65</b>	<b>195.87</b>	<b>152.3</b>	<b>1.6</b>	<b>11.62</b>	<b>8.7</b>	<b>1,456.83</b>	<b>1,234.38</b>	<b>546.64</b>	<b>1,781.02</b>

\* Funding amounts may not add up to totals due to rounding.



# **Finance and Government Operations**



# Fairgrounds Development

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** Office of the County Executive  
**Project:** Fairgrounds Development  
**Project Status:** Active  
**Location:** Tully and Monterey Road  
**Project No.:** Fairgrounds  
**Alternative Project No.:**  
**Begin Date:** 2007  
**Planned End Date:** 2012

## Description

In March 2007, the Administration presented several conceptual land use options for the Fairgrounds to the Board of Supervisors. These options included housing, commercial, mixed-use, and continued public use. In May 2007 the Administration reported back to the Board with those recommended elements to be included in a subsequent developer RFQ/RFP process. The qualifications phase was completed in the Fall 2007, and the RFP was issued on January 31, 2008. Developer proposals were submitted in April 2008, and the County subsequently selected Catellus Development Group. In April, 2009, Catellus withdrew from the project citing the uncertain nature of the national and local economic recovery and the uncertainty as to the County's objectives for the future redevelopment of the Fairgrounds site. The Board of Supervisors has taken a new direction in addressing the community's interests in the future of the Fairgrounds.

## Current Status

The Board of Supervisors on June 9, 2009, assigned the responsibility of gathering community input to Supervisor Shirakawa who will convene an Ad Hoc Committee of stakeholders to (1) review and analyze current and past Fairgrounds proposals, (2) hold public hearings to determine community needs, and (3) provide the Board with policy recommendations on future re-development at the Fairgrounds.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.00
Other	0.05
<b>Total Cost</b>	<b>0.05</b>

## Budget Status

\$1.85 million of capital project funding previously approved by the Board remain available and unobligated for pre-development work and planning for redevelopment of the Fairgrounds.

## History/Background

In April, 2006, the City of San Jose and County of Santa Clara entered into a legal settlement of prior litigation filed by the City regarding financing and development of a Fairgrounds Theater.



# Elmwood Development Project

## Funded Through Construction

<b>Policy Committee:</b>	Finance and Government Operations
<b>Department:</b>	Office of the County Executive
<b>Project:</b>	Elmwood Development Project
<b>Project Status:</b>	Active
<b>Location:</b>	Great Mall Parkway and Thompson Street, Milpitas
<b>Project No.:</b>	Elmwood
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	2000
<b>Planned End Date:</b>	2009

## Description

The Elmwood Development Project consists of two main elements involving 57 acres of surplus land adjacent to the Elmwood Correctional Center in Milpitas.

1. KB Home Southbay, Inc. purchased 35 acres from the County for \$57,750,000 and has developed 685 residential units on the former County land. In addition, Mid-Peninsula Housing built a 95-unit affordable senior rental housing project nearby.
2. The County retained 22 acres adjacent to Highway 880 and is leasing two of three available parcels to new auto dealers. Piercey Toyota leased 10-acres and is now operating their new state of the art facility on a leased parcel. South Bay Honda leased 4.6 acres and is now operating their new facility on the second available parcel.

## Current Status

The public improvements serving the Commercial Project and all off-site street improvements are completed. The KB Home residential project is completed. The County continues to actively market the third and final parcel to the auto dealer industry.

## Budget Status

The Elmwood Project does not require any contribution of capital funding from the County. To date, the County has been paid over \$90,000,000 from transactions related to the project with the Milpitas Redevelopment Agency and KB Home, including \$57,750,000 in the sale of the residential land to KB Home. Over the next 20 years, the Elmwood development will produce a stream of revenue to the County exceeding \$200,000,000. In addition, when the dealerships are completed and in operation, the County will receive \$1,800,000 annually in ground rent and a share of sales taxes generated by the dealerships.

# Civic Center Master Plan

## Unfunded

<b>Policy Committee:</b>	Finance and Government Operations
<b>Department:</b>	Office of the County Executive
<b>Project:</b>	Civic Center Master Plan
<b>Project Status:</b>	Active
<b>Location:</b>	Greater County Civic Center Area
<b>Project No.:</b>	Civic-Center
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	November, 2003
<b>Planned End Date:</b>	

## Description

The Civic Center Strategic Development Plan was presented to the Board of Supervisors in November, 2003 as a blueprint for the future development of the Civic Center for County facilities and private development to generate revenue to the County. That Plan called for the development of up to 210 residential units and 20,000 square feet of commercial space with an underground parking garage, on the North First Street side of the Civic Center parking lot, adjacent to the Light Rail line. It also called for a pedestrian-oriented plaza, a new County Office Building, the new Crime Lab building, and additional parking to support the developments. Subsequently, Facilities and Fleet Department selected a site next to the Juvenile Hall on Hedding Street for the new Crime Lab building and the County acquired the Charcot Center buildings, obviating the need to plan for a new County Office Building in the short term. The Board of Supervisors has requested that the Civic Center plan be revised.

In 2006, two new developments broadened the consideration of the Civic Center Master Plan. The U.S. Army declared surplus the 8-acre Army Reserve parcel located at Hedding and San Pedro Streets, across the street from the main jail. In the same timeframe, the City of San Jose decided to dispose of the old City Hall Property, a 10-acre parcel immediately south of the County Government Center.

On March 27, 2007, the Administration presented several conceptual land use options for the Greater County Civic Center Area. These options included housing, commercial, mixed-use, and continued public use under four possible scenarios: the County land remains as it currently exists; the County acquires all or part of the Army Reserve site, but not

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

the old City Hall property; the County acquires the old City Hall property, but not the Army Reserve site; and the County acquires both parcels.

## Current Status

The Administration is still in discussions with the City Manager's Office regarding the potential acquisition of the old City Hall Property. Assuming that the City continues to be interested in selling the property there will be discussions and negotiations with the City regarding the value of the property, the conditions of the old buildings, and the possible historical significance of the Old City Hall main building. The Army Reserve parcel is subject to the requirements of the Federal Base Realignment and Closure Act (BRAC). The County was designated by the Department of Defense as the Local Redevelopment Agency (LRA) responsible for carrying out the BRAC requirements for the disposition of the land. On December 31, 2009, the LRA submitted a draft Redevelopment Plan and Homeless Accommodation plan to the U.S. Department of Housing and Urban Development and to the U. S. Army calling for redevelopment of the site for public civic center uses and in particular as an Emergency Response Training and Readiness Center. Furthermore, the County will be submitting requests to the U.S. Department of Justice (DOJ) and the Federal Emergency Management Agency (FEMA) for a Public Benefit Conveyance of the property to the County. Until that process is concluded it is unknown whether the County will ultimately acquire all or part of the old Army Reserve site.

The Civic Center Master Plan will therefore evolve from the determination of the status of the two new parcels that have come into play since 2006. The potential addition of 18 acres to the Greater County Civic Center Area would offer great flexibility regarding future government uses as well as potential housing and commercial development on part of the existing County property. The Administration is to



report back to the Board with recommended actions when HUD approves the U.S. Army Richey site Redevelopment and Homeless Accommodation Plan and after FEMA and the DOJ respond regarding the Public Benefit Conveyance request.

### **Budget Status**

No capital funding is currently allocated to this project.



# SJMC Demolition and Abatement

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
**Department:** Office of the County Executive  
**Project:** SJMC Demolition and Abatement  
**Project Status:** Active  
**Location:** 675 East Santa Clara St, San Jose  
**Project No.:** 263-CP10017  
**Alternative Project No.:**  
**Begin Date:** 2010  
**Planned End Date:** 2012

## Description

This project removes the old hospital buildings from the site of the former San Jose Medical Center and determines the extent of soil contamination on the site.

## Current Status

Hazardous materials abatement and building demolition are scheduled to occur between May and December, 2010. Schedules for the follow-on landscape improvements and soil contamination remediation will be developed during the summer of 2010.

## Budget Status

This project is fully funded.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.34
Design	0.38
Acquisition	0.00
Construction	6.20
Other	0.44
<b>Total Cost</b>	<b>7.36</b>

## History/Background

The County purchased the site in January 2010. The three-story, 37,000 square foot medical office building located at 725 East Santa Clara Street will be used for the Downtown San Jose Clinic. A historically sensitive portion of another building on the campus, the old IBM building located on East St. John Street, will be retained. All other buildings and structures will be abated and demolished. A small landscape improvement project will restore landscape irrigation and lighting systems to create a safe environment for the neighborhood until the property is either developed or sold.

# First Responder Emergency Response Training and Readiness Center

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** Office of the County Executive  
**Project:** Training and Readiness Center  
**Project Status:** Active  
**Location:**  
**Project No.:** S0-Trg-Ctr  
**Alternative Project No.:**  
**Begin Date:** November 10, 2009  
**Planned End Date:**

## Description

On November 10, 2009, the Board of Supervisors approved submission of applications to the U.S. Department of Justice (DOJ) and the U.S. Department of Homeland Security (FEMA) for Public Benefit Conveyance(s) (PBC) to the County of the 8.7 acre Private George L. Richey U.S. Army Reserve Center for use by County law enforcement and emergency preparedness personnel as a first responder training and readiness facility.

## Current Status

On December 31, 2009, the Board of Supervisors acting as the Local Reuse Local Redevelopment Agency submitted a draft Redevelopment and Homeless Accommodation Plan to the U.S. Department of Housing and Urban Development and to the U. S. Army calling for redevelopment of the site for public civic center uses and in particular as an First Responder Emergency Response Training and Readiness Center. Submission of PBC applications to FEMA and to the DOJ is pending HUD review and approval of the Redevelopment and Homeless Accommodation Plan.

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Budget Status

The Office of the Sheriff and the Asset and Economic Development in the Office of the County Executive are pursuing a federal earmark request for capital funding for creation of the County of Santa Clara Emergency Response Training and Readiness Center.

## History/Background

The Private George L. Richey U.S. Army Reserve Center was declared surplus by the Federal Government and set for closure and disposal in accordance with the Base Realignment and Closure Act of 2005 (BRAC). The Board of Supervisors was appointed the Local Redevelopment Authority (LRA) for the Property by the Federal Government on December 27, 2006. The LRA is charged with the responsibility of preparing a redevelopment plan to be implemented after the U.S. Army Reserve relocates its operations from the Property to Moffett Field in Mountain View.

# Tree Planting

## Recommended for Approval

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Tree Planting  
**Project Status:** Active  
**Location:** Various  
**Project No.:** 263-CP11002  
**Alternative Project No.:**  
**Begin Date:** 2010  
**Planned End Date:**

## Description

This project establishes an ongoing program to plant 1,000 trees annually throughout the County.

## Current Status

Recommended for funding in FY 2011.

## Budget Status

Recommended for \$75,000 in FY 2011.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.01
Acquisition	0.00
Construction	0.00
Other	0.06
<b>Total Cost</b>	<b>0.08</b>

## History/Background

The Board of Supervisors adopted a set of Environmental Stewardship Goals on June 9, 2009. Their goals included: Within the lesser of 15 years or as prescribed by the Bay Area Climate Change Collaborative Compact, as appropriate, the County of Santa Clara in tandem with its residents, businesses, and the various local governments within the County will: Plant 1,000 trees annually in unincorporated urban county pockets and work with local governments, agencies and nonprofits, such as Canopy in Palo Alto and Our City Forest to build a comprehensive urban forest.

Planting 1000 trees annually will require a Plan to identify appropriate planting sites, analyze costs, plan for proper maintenance and form contracts with local organizations or hire staff. Therefore, this Capital Project should be prioritized and included in the Ten Year Plan.



# Power Purchase Management

## Recommended for Approval

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Power Purchase Management  
**Project Status:** Active  
**Location:**  
**Project No.:** 263-EN11001  
**Alternative Project No.:**  
**Begin Date:** 2010  
**Planned End Date:**

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.10
Acquisition	0.00
Construction	0.40
Other	0.00
<b>Total Cost</b>	<b>0.60</b>

## Description

This project sets up funding for power purchase project management. Project scope includes installation of photovoltaic (PV) systems at eleven sites. The PV systems primarily consist of rooftop installations, parking lot canopy style installations, free standing installations within the right-of-way of expressway intersections, vacant County land, etc.

## Budget Status

Recommended for funding of \$600,000 in FY 2011.

## History/Background

This project will involve coordinating the program with 29 participating agencies, vendor selection, contract development, PPA contract execution, coordination of installations, consultant support, and County staffing.

## Current Status

Recommended for funding in FY 2011.

# Alterations to Vector Control Building

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
**Department:** Vector Control  
**Project:** Alterations to Vector Control Building  
**Project Status:** Active  
**Location:** 1580 Berger Drive, San Jose  
**Project No.:** 263-CP07005  
**Alternative Project No.:**  
**Begin Date:**  
**Planned End Date:** 2011

## Description

Project involves demolition of some interior walls and doors and construction of new walls and doors and an exterior vestibule and refrigerator storage area. The existing damaged roof canopy will be replaced and a new cold process roofing system installed.

## Current Status

Notice of Award was sent to contractor September 2009 and the Notice To Proceed sent November 2009.

## Budget Status

This project is fully funded.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.52
Acquisition	0.00
Construction	2.73
Other	0.00
<b>Total Cost</b>	<b>3.28</b>

## History/Background

On November 7, 2006 the Board of Supervisors approved the purchase of the building at 1580 Berger Drive by the Santa Clara County Vector Control District for use as a disease laboratory, insectaria, and office area. The purchase of the building, and the funding for alterations to the building, was funded through the sale of Certificates of Participation. On February, 2007 the Board approved the project to perform alterations to the building.

# Army Reserve Center Upgrades

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** County Executive  
**Project:** Army Reserve Center Upgrades  
**Project Status:** Active  
**Location:** 145 Hedding St, San Jose 95110  
**Project No.:** 263-CP11008  
**Alternative Project No.:**  
**Begin Date:**  
**Planned End Date:**

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This project upgrades the Army Reserve Center located on Hedding

## Current Status

This project is unfunded.

## Budget Status

This project is unfunded.

# Solar Installation Sites Feasibility Study

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Solar Installation Sites Feasibility Study  
**Project Status:** Conceptual  
**Location:**  
**Project No.:** 263-09FAF04  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

Conduct feasibility study of potential solar installation sites.

## Current Status

Project is not funded.

## Budget Status

Project is not funded. The cost to conduct a study is approximately \$150,000.



# Energy Conservation {Energy}

## Partially Funded

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Energy Conservation {Energy}  
**Project Status:** Active  
**Location:** County-wide  
**Project No.:** 263-EC-Various  
**Alternative Project No.:**  
**Begin Date:** 2003  
**Planned End Date:** Ongoing

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	1.10
Acquisition	0.00
Construction	7.69
Other	0.25
<b>Total Cost</b>	<b>9.04</b>

## Description

The Facilities and Fleet Department (FAF), through the Buildings Operations Division, has more than \$22,000,000 in projects with pay backs that justify investment.

The Board established a Board Identified Program (BIP) for Energy Conservation projects.

## Current Status

Funded Energy conservation projects are in process.

## Budget Status

\$771,392.22 in projects was funded in FY 2007. The Board approved \$500,000 in FY 2008, \$1.7 million in FY 2009, and \$1 million in FY2010.

An additional \$500,000 is requested in FY 2011 for energy investment.

## History/Background

In FY 2002, the County Board of Supervisors created an Emergency Energy Task Force. The energy conservation measures implemented were funded from redirecting Backlog/Life Cycle Infrastructure Investment Program funds into the Energy Conservation Program. In FY 2003, the Board approved \$2,000,000 for the Energy Conservation Program.

The Energy Conservation projects (see Appendixes G, H, and I) have financial payback periods ranging from 5 - 12 years.



# Security Master Plan Implementation

## Recommended for Approval

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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.55
Acquisition	0.00
Construction	5.80
Other	0.02
<b>Total Cost</b>	<b>6.40</b>

## Description

This Board Identified Program (BIP) implements security measures and enhancements to County facilities.

## Current Status

Several individual projects, funded from this Board Identified Program (BIP) are complete, including security upgrades on various floors at 70 W. Hedding (East Wing) and the Registrar of Voters at Berger Drive. Other projects are on hold pending funding. It's recommended that the Main Jail Security Upgrade to the entrances project be augmented \$800,000 so that bidding and contract award can continue.

## Budget Status

The Board appropriated \$5,600,000 for implementation of security enhancements in County facilities in fiscal years 2003, 2004, 2005, 2007, and 2008.

The FY 2010 Capital Budget added construction funding of \$750,000 for the Main Jail Security Upgrade to entrances as well as Main Jail South Administrative Booking Unit Security. Due to County budget difficulties, \$730,000 was returned to the General Fund as part of the FY2010 Mid-Year Budget Review.

## History/Background

The County Executive recognized a need to initiate a security review of many County-owned and leased buildings. On June 7, 2004 the Board approved the Security Master Plan (SMP) Study and Implementation. The Security Master Plan (SMP) studied 27 buildings and 4 parking areas owned or leased by the County. 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 (which are not included in the SMP) are level 5, the highest category in terms of degree of security needed. 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.

Given the magnitude of improvements needed for the facilities included in the SMP Study, along with the likely improvements needed for County facilities not included in the baseline SMP Study of just 27 buildings, it is anticipated that an annual appropriation will be needed in the Capital Budget.



# Berger Drive Seismic Upgrades

## Recommended for Approval

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Berger Drive Seismic Upgrades  
**Project Status:** Active  
**Location:** 1555 Berger Dr Bldgs 2 and 3, San Jose  
**Project No.:** 263-CP10011  
**Alternative Project No.:**  
**Begin Date:** 2010  
**Planned End Date:**

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.22
Acquisition	0.00
Construction	1.10
Other	0.00
<b>Total Cost</b>	<b>1.42</b>

## Description

This project currently evaluates seismic upgrades needed at the Berger Drive complex, Buildings 2 and 3.

## Current Status

This project is funded for evaluation.

## Budget Status

This project was approved for \$220,000 evaluation funds in the FY 2010 Capital Budget.

## History/Background

Berger Drive Building 2 houses critical County functions including Registrar of Voters and ISD. Seismic Building Codes have significantly changed since the building was constructed. This project involves a detailed study and design to enhance the seismic capacity of Berger Drive Buildings 2 and 3. These buildings were constructed in accordance with the Building Code in effect at the time; however, a preliminary seismic analysis, advances in structural analysis and understanding of how buildings react in seismic events, and the need to keep these particular buildings functional in the event of a 7.1 or greater seismic event suggest that analysis of seismic improvement options and the estimated costs is warranted.



# Public Health Tenant Improvements

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Public Health Tenant Improvements  
**Project Status:** Active  
**Location:**  
**Project No.:** 263-CP08018  
**Alternative Project No.:**  
**Begin Date:** 2007  
**Planned End Date:** 2010

## Description

This project designs and constructs tenant improvements in a warehouse environment. Building requirements will include shelving, climate controlled space, and refrigeration.

## Current Status

Construction Documents were completed in June 2009 and the construction contract awarded September 2009 with a Notice To Proceed November 2009. Construction completion is anticipated in July 2010.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.18
Design	0.48
Acquisition	0.00
Construction	2.89
Other	0.10
<b>Total Cost</b>	<b>3.65</b>

## Budget Status

Partial design funding of \$150,000 was approved in FY 2008. Additional funding of \$3.5 million for design and improvements was approved in FY 2009.

## History/Background

The Board of Supervisors approved a new lease agreement for a warehouse facility to store equipment and supplies. The existing facility is just a shell with centrally located restrooms. A capital project is required to both design and construct the interior space for warehouse purposes.



# Timpany Center Repairs

## Partially Funded

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Timpany Center Repairs  
**Project Status:** Active  
**Location:**  
**Project No.:** 263-CP10013  
**Alternative Project No.:**  
**Begin Date:** 2009  
**Planned End Date:**

## Description

This project repairs and renews interior spaces at Timpany Center with a focus on the most critical maintenance needs.

## Current Status

The pool area walls were repaired in July and August of 2009. Due to loss of RDA funding, this project is currently suspended.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.02
Acquisition	0.00
Construction	0.54
Other	0.00
<b>Total Cost</b>	<b>0.56</b>

## Budget Status

Funding was removed from this project to help with County budget difficulties. After completion of the pool area walls, this project will be on hold pending funding.

## History/Background

Several maintenance area within Timpany Center were identified as the most critical maintenance needs within that facility. This project improves fire sprinkler coverage, and repairs/replaces interior finishes damaged by moisture and humidity.

## 70 W. Hedding WW Fire Alarm (Design)

### Funded Through Design

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** 70 W. Hedding WW Fire Alarm (Design)  
**Project Status:** Active  
**Location:** 70 W. Hedding Street, San Jose  
**Project No.:** TBD-5  
**Alternative:** 263-CP06006  
**Project No.:**  
**Begin Date:** 2006  
**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

Schematic design has been completed and plans submitted to the Fire Marshal.

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.05
Design	0.10
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.15</b>

### Budget Status

Design funds were approved in the FY 2006 Capital Budget. Design is not sufficiently complete to fund construction. This project may be ready for construction funding in FY2011 or FY2012.

### History/Background

This project originated with a Fire Marshal study in 2000.



# Civic Center Power Study

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Civic Center Power Study  
**Project Status:** Conceptual  
**Location:** Hedding St, San Jose, CA 95110  
**Project No.:** 263-CP10008  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Description

Conduct study of required power and air conditioning upgrades to support the activities at the 70 W. Hedding complex.

## Current Status

This project is unfunded.

## Budget Status

This project is unfunded.

## History/Background

The 70 West Hedding Complex plans information technology and office equipment changes that impact electrical service levels and air conditioning capacity. Primary electrical service is reaching its capacity. New equipment and space uses create inefficient air conditioning by introducing imbalances in a maximized building system.

The power source for the Hedding complex interconnects to 55 Younger (Sheriff and EOC) and the Juvenile Hall Complex. The main power feed and switchgear at Younger distribute across the greater County site. Equipment at Younger is nearly 50 years old and replacement/repair parts are becoming obsolete.

Reliable power is critical for routine operations, disaster response, and emergency response. Current and future service levels must be determined.

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

The Hedding Complex requires a comprehensive space use review, future communications requirements, and then resulting energy and air conditioning requirements.

Staff recommend a comprehensive review of anticipated space use, occupancy, communications, and office equipment requirements to determine necessary power and air conditioning upgrades to support planned activities. The tasks of the study are:

- Conduct a comprehensive evaluation of current and future power and communication requirements.
- Conduct a comprehensive field investigation study, including allowable and actual utility needs based on on-site load demand data.
- Determine peak and average load requirements.
- Conduct an analysis of County Documentation to obtain a thorough understanding of the systems to determine current power and communications distribution layouts.
- Develop comprehensive power and communication systems.
- Develop recommendations for power distribution changes including alternate power feeds.
- Develop schematic design and cost estimates of 2 options

Use Younger as main power distribution point with alternate power feed, and

Provide separate power sources for each facility.

# Water Conservation Audit

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Water Conservation Audit  
**Project Status:** Conceptual  
**Location:**  
**Project No.:** 263-CP10007  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

Conduct water conservation audit of detention facilities and other high water-use buildings.

## Current Status

Project is not funded.

## Budget Status

Project is not funded.



# New South County Animal Shelter

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** Agriculture and Environmental Management  
**Project:** New South County Animal Shelter  
**Project Status:** Conceptual  
**Location:** TBD  
**Project No.:** TBD-70  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This project constructs a new Animal Shelter in the South County area to replace the existing facility in San Martin.

## Current Status

Unfunded.

## Budget Status

Design of this project is deferred until property is purchased.

## History/Background

A 2004 Animal Services Needs Assessment concluded that the relocation and enlargement of the animal shelter facility is required due to the following:

- The loss of the current location due to South County Airport improvements.
- The need for expansion due to a growing animal population in the unincorporated areas of Santa Clara County.
- The current Animal Shelter location is currently being master planned by the Roads and Airports Agency for a runway extension.

The airport master plan calls for acquisition of over 300 acres around the airport to serve as a buffer zone and prevent incompatible development. Roads and Airport intends to acquire property through FAA grants as soon as the environmental document for the master plan is completed and approved by the FAA, hopefully within 18-24 months. Deferring design for two years allows time to plan a property acquisition strategy that gives priority to a site suitable for a new animal shelter. More options will exist then for finding a new home for the animal shelter.

Preliminary conceptual planning indicates that the new shelter should be approximately 15,000 to 22,000 square feet in size, and will cost in a range from \$8.1 million to \$12 million.



# FY 2012 Capital Budget Planning

## Recommended for Approval

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** FY 2012 Capital Budget Planning  
**Project Status:** Active  
**Location:**  
**Project No.:** 263-CP11001  
**Alternative Project No.:**  
**Begin Date:** 2010  
**Planned End Date:** 2012

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.00
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.10</b>

## Description

This project covers staff time required in planning, developing, and submitting the Capital Budget Plan.

## Current Status

Recommended for funding.

## Budget Status

Recommended for \$100,000 funding.



# County Communications Perimeter Upgrade

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
**Department:** County Communications  
**Project:** County Communications Perimeter Upgrade  
**Project Status:** Active  
**Location:** 2700 Carol Drive San Jose, CA  
**Project No.:** 263-CP09008  
**Alternative Project No.:**  
**Begin Date:** February 2009  
**Planned End Date:** 2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.22
Acquisition	0.00
Construction	0.68
Other	0.00
<b>Total Cost</b>	<b>0.90</b>

## Description

This project upgrades perimeter fences and gates at County Communications.

## Current Status

Design documents were completed October 2009 and construction and bid documents were complete in December 2009. This project will be bid in May/June 2010 with construction to start June/July 2010.

## Budget Status

This project received design and construction funding of \$900,000 in the FY 2009 Capital Budget.

## History/Background

County Communications Department provides 9-1-1 call answering, emergency dispatching and communications technical services from the County Communications Center located at the top of “Communications Hill” in San Jose on an approximate 10.8-acre fenced parcel.

The existing perimeter fence has been in service since 1959. As stated in the Sheriff’s Office Threat Assessment Report, the existing perimeter chain link fencing and top triple strand barbed wire are in a state of disrepair and in some areas inadequate in height (4 - 5 ft.).

Ideally, perimeter fencing should be no closer than 50 feet or more than 200 feet from the building. This project would replace the entire fence (estimated at 3,250 - 3,750 feet). The two existing powered entrance/exit gates would be replaced with two heavy-duty anti-ram gates.



# County Communication Access Road (Design)

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** County Communications  
**Project:** County Communication Access Road (Design)  
**Project Status:** Conceptual  
**Location:** 2700 Carol Dr., San Jose, CA  
**Project No.:** 263-CP09009  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Description

This project would design and construct a secondary access road to the County Communications facility.

## Current Status

This project is not funded.

## Budget Status

This project is not funded.

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## History/Background

County Communications Department provides 9-1-1 call answering, emergency dispatching and communications technical services. The facility is accessible by a single private residential road which can be blocked completely as a result of relatively minor problems such as a stalled vehicle or have a potential choke point in the event that the Highway 87 over-crossing collapses.

The 2006-2007 Santa Clara County Civil Grand Jury recommended a second access road because of the critical nature of the facility. It is proposed to complete a design/study to assess the feasibility, scope and cost to construct a second paved single lane access road to the County Communications Center.

# County Communications Storage Facility and Apparatus Bay

## Unfunded

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

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This project designs and constructs a storage facility and apparatus bay at County Communications Center. The storage facility replaces a county-owned deteriorating building and a leased building.

## Current Status

A conceptual study was completed by Don Todd Associates, Inc. in February, 2002. The study estimated 24 months for completion from design to move-in.

## Budget Status

Currently unfunded.

## History/Background

The County Communications Center is located on top of "Communications Hill" at 2700 Carol Drive, San Jose. Communications provides State-mandated 9-1-1 call answering services to the public, and critical emergency dispatching. The department requires secure and readily accessible space 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; two 25-year old trailers, and a large (3,000 gsf) leased warehouse located several miles away. The emergency communications vans remain outside.

# County Communications Fire Suppression

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** County Communications  
**Project:** County Communications Fire Suppression (Design)  
**Project Status:** Conceptual  
**Location:** 2700 Carol Dr, San Jose, CA  
**Project No.:** 263-CP10005  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Budget Status

Project is not funded.

## Description

This project designs and installs a waterless fire suppression system in two County Communications facilities.

## History/Background

The June 16, 2008 Santa Clara County Civil Grand Jury report identified vulnerability of data and voice systems at County Communications to water damage that could result in significant outages.

## Current Status

Project is currently unfunded.

# ISD Server Room UPS Upgrade

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
**Department:** ISD  
**Project:** Server Room UPS Upgrade  
**Project Status:** Active  
**Location:** 1555 Berger Dr, Bldg 2 San Jose, CA  
**Project No.:** 263-CP10014  
**Alternative Project No.:**  
**Begin Date:** 2009  
**Planned End Date:** 2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.02
Acquisition	0.00
Construction	1.88
Other	0.00
<b>Total Cost</b>	<b>1.90</b>

## Description

This project upgrades the UPS system supporting Building 2 at Berger Dr.

## Current Status

Currently in progress.

## Budget Status

This project is fully funded.

## History/Background

Previous project in ISD to expand the server room revealed the limited power capabilities at Berger 2 to handle addition expansion. This project will upgrade the UPS to handle power needs and protect the computer capabilities within ISD.

# Sheriff's Office Water Storage Tank (Mariposa Lodge on Malech Road)

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
**Department:** HHS, DADS, Sheriff  
**Project:** Sheriff's Office Water Storage Tank (Mariposa Lodge on Malech Road)  
**Project Status:** Active  
**Location:** Malech Road, San Jose, CA  
**Project No.:** 263-CP08008  
**Alternative Project No.:**  
**Begin Date:** January 2008  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.15
Design	0.44
Acquisition	0.00
Construction	2.11
Other	0.00
<b>Total Cost</b>	<b>2.70</b>

## Description

This project establishes a water supply line for fire-fighting capability to the Sheriff's Firing Range, the Mariposa Lodge and House on the Hill Complex. This project, in conjunction with negotiations with the Great Oaks water company to install a water line, constructs a water distribution system from a newly installed pumping station that will pump water up to the firing range and provide a link to the Mariposa Lodge and House on the Hill Complex.

## Current Status

Construction Documents are estimated to be completed by June 2010. This project designs and constructs a new tank and makes necessary piping alterations to ensure adequate dedicated fire suppression water is available to meet Fire Marshal code requirements of 100,000 gallons for all services on site.

## Budget Status

Design funds were approved in the FY 2008 Capital Budget. Construction funding was approved in FY2010 Capital Budget.

## History/Background

Fire-fighting and drinking water come from a small pumping station several hundred yards away from the Mariposa complex across Highway 101. Water is pumped to a water storage tank on a hill above the facility. Due to expansion at Mariposa Lodge, the tank and pumping station are not adequate for current needs. Additionally, there is no fire-fighting water for the Sheriff's firing range beyond Mariposa Lodge. Fire hydrants need to be installed.







# **Public Safety and Justice**



# District Attorney North County Remodel

## Funded Through Design

**Policy Committee:** Public Safety and Justice  
**Department:** District Attorney  
**Project:** District Attorney North County Remodel  
**Project Status:** Active  
**Location:** 270 Grant Ave., Palo Alto, CA  
**Project No.:** 263-CP08010  
**Alternative Project No.:**  
**Begin Date:** 2008  
**Planned End Date:** TBD

## Description

This project performs ADA, Fire Marshal, and security upgrades to the DA's Office in North County.

## Current Status

Project is on hold pending Court's directive on funding for fire sprinkler scope increase. This project is funded through Design. Schematic designs were reviewed with users in February 2009. Design Development and Construction Documents were complete in June 2009.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.02
Design	0.15
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.17</b>

## Budget Status

Design funding of \$120,000 was approved in the FY 2008 Capital Budget. Due to increased cost from changes in the District Attorney's office operations, the Board authorized an additional \$50,000 on December 16, 2008. The next phase of funding for construction is estimated at \$650,000.

## History/Background

The DA's North County Office is adjacent to the Superior Court Assembly Area on the 4th Floor. During an evacuation, the public must exit through the DA's office, compromising security and confidentiality. The existing areas do not adequately utilize available space. Lighting and ceiling tiles also need upgrading.

Fire Marshal is requiring all floors of the courthouse to have fire sprinklers.



# District Attorney Office Reconfiguration at Hedding

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** District Attorney  
**Project:** District Attorney Office Reconfiguration at Hedding  
**Project Status:** Conceptual  
**Location:** 70 W. Hedding St, San Jose, CA 95110  
**Project No.:** 263-09DA01  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Budget Status

This project is not funded. Design funding for this project is estimated at \$240,000.

## Description

This project evaluates current space allocation and configuration to provide additional offices, restrooms, and public work space

## History/Background

The department requested funding to evaluate space issues in FY2009 and FY2010. There are inefficient spaces on the fifth floor as the result of time and changes in organization needs of the District Attorney’s office. With advances in computers and technology, areas within the office need to be converted to modern needs.

## Current Status

This project is not funded.



# Sheriff and DA Evidence and Record Storage

## Recommended for Approval

**Policy Committee:** Public Safety and Justice  
**Department:** Office of the Sheriff  
**Project:** Sheriff and DA Evidence and Record Storage  
**Project Status:** Active  
**Location:** Berger Dr Bldg 2 and Hedding Parking Lot  
**Project No.:** 263-CP08007  
**Alternative Project No.:**  
**Begin Date:** 2008  
**Planned End Date:** TBD

## Description

This project converts existing vacant County facilities to store forensic materials and records for the Office of the Sheriff and Office of the District Attorney.

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

Construction Documents were completed January 2010.

## Budget Status

Design funds were approved in the FY 2008 Capital Budget. Construction funding was approved for FY2010 but, as part of the County FY2010 Mid-Year Budget Review, \$1.725 million was returned to the General Fund to help with budget difficulties. This project is on hold pending identification of additional funding.

This project is recommended for \$1.4 million in funding.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.18
Acquisition	0.00
Construction	1.40
Other	0.00
<b>Total Cost</b>	<b>1.61</b>

## History/Background

Design evaluates converting the vacated Crime Lab area at the Berger Drive, Building 2 basement to evidence storage use. The Office of the Sheriff leases a warehouse facility to house records and evidence that is located 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 square foot facility.



## Younger Redundant Data / Telecommunication Services (Design)

### Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Office of the Sheriff  
**Project:** Younger Redundant Data /  
 Telecommunication Services (Design)  
**Project Status:** Conceptual  
**Location:** 55 W Younger, San Jose, CA  
**Project No.:** 263-CP09007  
**Alternative  
 Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

### Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

### Description

This project surveys the current physical infrastructure at the Sheriff's 55 W. Younger location and designs new conduit paths for data and telecommunications lines.

### History/Background

55 W. Younger is served by a single set of conduits and wiring to AT&T's network infrastructure for the majority of its data and telecommunications services. Damage to the wiring or conduit would severely affect operation of the County's OES, EOC, and Sheriff's Department communication outside of the facility. The current conduit has limited room for accepting additional lines for new services.

### Current Status

Project is not funded.

### Budget Status

Project is not funded.

# Sheriff Firing Range Lead Recovery

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Office of the Sheriff  
**Project:** Sheriff Firing Range Lead Recovery  
**Project Status:** Conceptual  
**Location:** 9600 Malech Rd, San Jose, CA  
**Project No.:** 263-09SHF01  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Description

Provide a lead recovery system at the Sheriff's Office Weapons Range.

## Current Status

Project is not funded.

## Budget Status

Project is unfunded.

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## History/Background

The Sheriff's Office Weapons Range at 9600 Malech Road serves as a firing range for badge personnel and a qualifying facility for other agencies. Currently bullets are fired into a dirt berm on the hillside of the range. Numerous systems are available for collection of lead from spent firearms.



# Elmwood Security Lighting

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood Security Lighting  
**Project Status:** Active  
**Location:** 701 S Abel St, Milpitas, CA  
**Project No.:** 263-CP06005  
**Alternative Project No.:**  
**Begin Date:** 2006  
**Planned End Date:** TBD

## Description

This project installs new and updated lighting throughout Elmwood.

## Current Status

This project is currently out to bid.

## Budget Status

Design funding of \$300,000 was approved in FY2006 and construction funding of \$2 million was approved in the FY2009 Capital Budget. On June 24, 2009 Board action transferred \$150,000 to Morgan Hill Courthouse project 263-C000050. On December 15, 2009 the Board transferred \$50,000 to FY2011 Capital Budget and Ten Year Plan project 263-CP10001.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.12
Design	0.42
Acquisition	0.00
Construction	1.56
Other	0.00
<b>Total Cost</b>	<b>2.10</b>

## History/Background

Existing lighting is sub-standard, outdated and does not adequately illuminate at night for staff to supervise inmate activities. This deficiency creates safety concerns for staff, inmates and the facilities overall security. Existing lighting is more than 50 years old and needs improvement.



# Elmwood Support Services HVAC

## Recommended for Approval

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood Support Services HVAC  
**Project Status:** Active  
**Location:** 701 South Abel, Milpitas  
**Project No.:** 263-CP11005  
**Alternative Project No.:**  
**Begin Date:**  
**Planned End Date:**

## Description

This project designs a full-scale replacement of the HVAC System at the Elmwood Support Services Building 6186.

## Current Status

This project is recommended for design funding. Funds are available in the Capital Budget.

## Budget Status

Approval recommended for design funding of \$375,000. Existing funds are available in the Capital Budget.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.38
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.38</b>

## History/Background

Elmwood Building 6186 is a 65,000 square foot building built in 1990. While the architectural and structural building elements are in good condition, the major HVAC systems are failing with many failing years ago. These are original equipments that need replacing every 6 to 10 years. These are evaporative units that rust or clog and the direct evaporative cooling section has not worked for years. Heating works at the air handlers but does not reach occupants due to distribution problems.

# Elmwood Alarm and Surveillance Upgrade (Design)

## Partially Funded

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Upgrade Elmwood Surveillance and Alarm (Design)  
**Project Status:** Active  
**Location:** 701 S. Abel St., Milpitas, CA  
**Project No.:** 263-CP09001  
**Alternative Project No.:**  
**Begin Date:** 2008  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.05
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.05</b>

## Description

This project will replace and expand facility surveillance equipment and upgrade perimeter fence alarm.

## Current Status

Initial meeting with site personnel was held January 2009 and consultant's tentative Scope of Work was submitted. Work on this project was suspended due to budget transfer.

## Budget Status

Design funding of \$300,000 was approved as part of the FY2009 Capital Budget. Board action on June 24, 2009 transferred \$296,212 to Morgan Hill Courthouse project 263-C000050. Additional funds were transferred during FY2010 Mid-Year Budget Review.

## History/Background

After several escapes, several studies conducted recommended improvement of video and alarm equipment. Existing equipment needs upgrading and surveillance coverage needs to be expanded.

# Elmwood Facility Perimeter Enhancement

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood Facility Perimeter Enhancement  
**Project Status:** Active  
**Location:** 701 S. Abel St., Milpitas, CA  
**Project No.:** 263-CP08012  
**Alternative Project No.:**  
**Begin Date:** 2008  
**Planned End Date:** 2010

## Description

This project levels and paves the area between the exterior perimeter fences at Elmwood.

## Current Status

Project design and construction documents are complete and the contract is out to bid.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.20
Acquisition	0.00
Construction	1.07
Other	0.07
<b>Total Cost</b>	<b>1.34</b>

## Budget Status

Project design was approved for \$120,000 in the FY 2008 Capital Budget. Construction funding of \$420,000 was approved in the FY 2009 Capital Budget. Construction funding of \$800,000 was approved in the FY 2010 Capital Budget.

## History/Background

This project will curtail inmates from burrowing under the perimeter fence to escape. It is proposed to have a 24" deep grade beam installed as per the previous surveys completed in 2003, and CDC standards, with said grade beam encircling the entire facility perimeter.



# Elmwood Fire Safety Enhancements

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood Fire Safety Enhancements  
**Project Status:** Active  
**Location:** 701 South Abel, Milpitas  
**Project No.:** 263-C044003  
**Alternative Project No.:**  
**Begin Date:** August 2003  
**Planned End Date:** TBD

## Description

Project improves fire safety at Elmwood by upgrading detection and alarm systems.

## Current Status

Construction Documents are complete.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.15
Design	0.43
Acquisition	0.00
Construction	1.62
Other	0.01
<b>Total Cost</b>	<b>2.21</b>

## Budget Status

This project received \$60,000 in FY 2004, \$250,000 design funding in FY 2006, and \$3 million construction funding in the FY 2009 Capital Budget. As part of the FY2010 Mid-Year Budget Review, \$1.1 million was removed from this project

## History/Background

Project was initiated after Fire Marshal studies identified needed improvements to Elmwood.

# Elmwood Food Services Building Restroom

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood Food Services Building Restroom  
**Project Status:** Active  
**Location:** 701 S. Abel St. Milpitas, CA  
**Project No.:** 263-CP08002  
**Alternative Project No.:**  
**Begin Date:** 2008  
**Planned End Date:** 2011

## Description

This project constructs a restroom facility adjacent to the loading dock area at Elmwood.

## Current Status

The construction Notice To Proceed was issued for the construction contract to begin April 2010.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.23
Acquisition	0.00
Construction	0.52
Other	0.00
<b>Total Cost</b>	<b>0.75</b>

## Budget Status

Design funding of \$200,000 was approved in the FY 2008 Capital budget and Construction funding of \$550,000 in FY2010.

## History/Background

Current restroom facilities are located away from the actual food services area. Inmates walk "out of sight" of supervisory personnel to go to restrooms, presenting an accountability problem and potential for inmate escape.

# Elmwood Emergency Water Supply

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood Emergency Water Supply  
**Project Status:** Active  
**Location:** 701 S. Abel St. Milpitas, CA  
**Project No.:** 263-CP08001  
**Alternative Project No.:**  
**Begin Date:** 2008  
**Planned End Date:** TBD

## Description

This project designs and constructs an on-site 200,000 gallon water storage tank to provide emergency drinking water for inmates and staff at the Elmwood facility, Main Jail, and Juvenile Probation centers.

## Current Status

Construction Documents are complete.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.33
Acquisition	0.00
Construction	1.34
Other	0.04
<b>Total Cost</b>	<b>1.71</b>

## Budget Status

Design funding of \$110,000 was approved in the FY 2008 Capital Budget. An additional \$100,000 was transferred into the project April 2009 when the project changed from drilling a water well to designing a 200,000 gallon water tank with controls and a piping distribution. Construction funding of \$1.5 million was approved in the FY 2010 Capital Budget.

## History/Background

In an emergency event that cuts off the main water supply, both the Elmwood and Main Jail sites would need a back-up water supply.

# Elmwood East Gate Upgrade and Sally Port

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood East Gate Upgrade and Sally Port  
**Project Status:** Active  
**Location:** 701 S. Abel St., Milpitas, CA  
**Project No.:** 263-CP08014  
**Alternative Project No.:**  
**Begin Date:** August 2007  
**Planned End Date:** 2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.08
Design	0.39
Acquisition	0.00
Construction	1.33
Other	0.00
<b>Total Cost</b>	<b>1.80</b>

## Description

This project reconfigures the East Gate by relocating and enlarging the Gatehouse and building a sally port. The current gatehouse location contributes to traffic backup on the surface street. This project also constructs a new bridge from Abel Street.

## History/Background

An internal study identified the need to improve the East Gate. The existing East Gate House is deteriorating and does not provide an adequate station to perform an appropriate level of vehicle staging during vehicle entrance and exit searches to Elmwood. This is the sole entrance and exit into the Elmwood Complex for all vehicles. Approximately 500 – 700 vehicles enter and exit through this gate daily.

The need for a sally port is due to the constant influx of vehicles and the need to control their entrance and exit while the officer is occupied with vehicle inspections or other tasks.

## Current Status

Contract Documents are complete and the contract is out to bid.

## Budget Status

Design funding of \$500,000 was approved by the Board of Supervisors June 12, 2007. Construction funding of \$1.3 Million was approved in the FY 2010 Capital Budget.



# Elmwood RCP Barracks 20 and 21 Relocation

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood RCP Barracks 20 and 21 Relocation  
**Project Status:** Conceptual  
**Location:** 701 S Abel St, Milpitas, CA  
**Project No.:** 263-09DOC14  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

### Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This project designs and constructs new housing to replace the old and poorly located barracks.

## Current Status

Unfunded. This proposal was submitted in the FY 2010 Department of Corrections Capital Budget package as their priority item 15.

## Budget Status

Unfunded.

## History/Background

As a result of an attempted escape in June 2006 and successful escape of three inmates in September 2006, this proposal recommends relocation of barracks 20 & 21.

A stationary camera does not provide adequate surveillance due to poor lighting and the camera location. One barracks is aligned approximately 5 feet from the inner perimeter fence, allowing access over the fence from the roof. There is no staffing after hours to watch these barracks and the they're isolated from the main body of the minimum camp.





# Elmwood Minimum Camp Replacement

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood Minimum Camp Replacement  
**Project Status:** Active  
**Location:** 701 S Abel St, Milpitas, CA  
**Project No.:** 263-09DOC12  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:**

## Description

This project would fund a design study to determine the cost of constructing a replacement for the existing minimum-security compound.

## Current Status

Project is not funded. This proposal was submitted as part of the FY 2010 Capital Budget process by Department of Corrections.

## Budget Status

This project is not funded.

## History/Background

In 1987, studies conducted of the Elmwood Minimum Compound cite numerous on-going structural and maintenance deficiencies and recommend remedies to address those deficiencies. A Master Plan was prepared in March 1987 where Minimum Camp demolition was recommended with construction of four identical new buildings, M-6, M-7, M-8, and M-9. M-8 completed construction in 1995 as a minimum/medium-security building and remains open as a medium security building.

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

Harvey Rose audit in April 1998 recommended replacement of the Minimum Camp. A Facilities Condition Report in February 1999 cites rising maintenance costs and compares deferred maintenance costs to savings of building and recommends constructing a new Minimum Camp. A report on the "24-Hour Strategic Facilities Master Plan" submitted an interim report February 2000 and an updated draft August 2002, both recommending replacement. Following a July 2001 inmate escape, another report was submitted January 2002, "Total Security Plus," recommending replacement of the Minimum Camp due to wear and age of the buildings.

Reports cite problems with the Minimum Camp, from age to environmental, infrastructure, and security issues. Increasing concerns for security has risen as the community around Elmwood has grown closer and brought the public closer to the perimeter.

## Impact on Operating Budget

None.

# Elmwood M-1 Medium Security Beds

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood M-1 Medium Security Beds  
**Project Status:** Conceptual  
**Location:** 701 S Abel St, Milpitas, CA  
**Project No.:** 263-09DOC16  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This project would increase the number of medium security beds in M-1.

## History/Background

Elmwood has a shortage of medium security beds and M-1 has areas originally built as inmate housing area that were converted to office space when inmate levels were lower. Inmate population trends indicate increases in medium security bed needs, and this project converts previous inmate housing space back to its original purpose.

## Current Status

This project is not funded.

## Budget Status

This project is not funded.

# Elmwood Maintenance Shop

## Unfunded

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

### Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This project designs and builds a new combination shop and warehouse building in a segregated, unused area inside the Elmwood compound, adjacent to the East Gate vehicle entrance.

## History/Background

The existing FAF shop/warehouse building is too small to allow a tool security policy. FAF Building Operations investigated other areas but they could not locate an area large enough, or “securable” enough, to construct an acceptable FAF compound or can a location with adequate parking for the planned use of small, efficient, electric vehicles intended for use in servicing the Elmwood facility. This location is important as it would allow FAF and DOC to secure the building, the vehicles, and the tools in such a way as to effectively address safety and security concerns.

## Current Status

This project is not funded.

## Budget Status

This project is not funded.



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

## Funded Through Design

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Main Jail Level 4 (4th and 5th Floor)  
 Security Cell Conversion  
**Project Status:** Active  
**Location:** Hedding Street  
**Project No.:** TBD-34  
**Alternative Project No.:** 263-CP06004  
**Begin Date:** 2005  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.12
Design	0.56
Acquisition	0.00
Construction	0.00
Other	0.17
<b>Total Cost</b>	<b>0.85</b>

## Description

Develop a design plan to convert Main Jail North units 4A, 5A, 5B and 5C to maximum-security housing units, increasing maximum-security housing by 192 beds. Windows on the 5th through 8th floors will be reinforced.

## Current Status

Design is almost complete. Design development was completed March 2008 and Construction Documents were completed September 2008. Funding for construction was removed as part of FY 2009 Mid-Year Budget Review to cover County budget difficulties.

## Budget Status

Project design of \$650,000 was approved in the FY 2006 Capital Budget. The FY 2009 Approved Capital Budget included \$7 million funding for construction, but mid-year budget adjustments related to reducing expenditures and increasing the year-end fund balance removed \$6.7 million in funding from this project. The estimated cost of this project is now estimated at \$9 - 10 million because original materials are no longer manufactured.

## History/Background

The increase in persons charged with violent criminal behavior created a need for additional maximum-security beds. This maximum-security housing was identified in an independent security audit conducted by a Security/Management Consultant, in a separate audit by a Justice Facility Consultant and in the County of Santa Clara 24-hour Residential Facility Master Plan dated January 31, 2003. The current number of maximum-security inmates exceeds the number of maximum-security beds, forcing housing of maximum-security inmates in medium-security housing units. This project designs maximum security housing units in Main Jail North on the 4th and 5th floors. The design increases maximum-security housing beds by 192.

The design consultant would be the preferred consultant to continue with the construction portion should construction be funded.

# Main Jail Exterior Alarm and Lighting

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Main Jail Exterior Alarm and Lighting  
**Project Status:** Conceptual  
**Location:** 150 West Hedding Street, San Jose, 95110  
**Project No.:** 263-09DOC08  
**Alternative Project No.:**  
**Begin Date:** 2011  
**Planned End Date:**

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Budget Status

This project is not funded.

## Description

This project installs motion detection and lighting systems to monitor the exterior of both Main Jail North and South. This requires installation of hard wiring and installation of monitors, lights, and sensors.

## Current Status

This project is not funded. This request was put forward by DOC as part of the FY 2010 Capital Budget process.

## History/Background

A recent security audit conducted by Carl M. Larson, Security/Management Consultant, and Robert Glass and Associates, Justice Facility Consultant, recommended security be significantly increased by installation of exterior lighting. Addition of an exterior motion detection system would complete the Main Jail Complex security perimeter and staff would be able to identify an intruder or escapee in an unauthorized perimeter area.



# Main Jail South Observation Cell Conversion (Design)

## Funded Through Design

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Main Jail South Observation Cell Conversion  
**Project Status:** Conceptual  
**Location:** 150 W. Hedding Street, San Jose, 95110  
**Project No.:** 263-09DOC11  
**Alternative Project No.:** 263-CP10009  
**Begin Date:** 2009  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.22
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.22</b>

## Description

This project shuts down observations cells behind officer's station on 1 - 3rd East and 1 - 2nd East using the individual cells on 2nd East, E Dorm as 6 Observation Cells. The Sargeant's Office on 2nd West would be restored to an inmate housing area and the Medical Station on 2nd West would be converted to the new Sargeant's Office.

## Budget Status

Design funding of \$220,000 was approved in the FY 2010 Capital budget.

## History/Background

The current configuration exposes staff to unsafe conditions when inmates have the ability to assault staff by throwing biohazards at the officers while they are working at their post. This technique of "gassing" is an attempt to pass on dangerous diseases to others and create a potentially hazardous situation for staff.

## Current Status

Schematic Design and Design Development are complete.

# Main Jail South Replacement of Air Handling Units

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Main Jail South Replacement of Air Handling Units  
**Project Status:** Active  
**Location:** 150 West Hedding Street, San Jose, 95110  
**Project No.:** C033002\_BL03003  
**Alternative Project No.:**  
**Begin Date:** 2002  
**Planned End Date:** 2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.19
Acquisition	0.00
Construction	2.27
Other	0.00
<b>Total Cost</b>	<b>2.46</b>

## Budget Status

Design is fully funded. Construction funding was provided by Building Operations Backlog funds.

## Description

This project replaces 5 supply and 4 exhaust fans with associated heating and cooling coils serving Main Jail South. New equipment will enable remote monitoring through installation of Building Automation System controls and connections to Building Operation's MAC Room. The project scope was increased with 2007 Backlog funding to replace package units in two locations with new AHUs (air handling units) connected to existing chillers.

## 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.

## Current Status

Design is complete and the construction contract has been awarded.



# Main Jail South Control Station Renovation (Design)

## Funded Through Design

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Main Jail South Control Station Renovation (Design)  
**Project Status:** Conceptual  
**Location:** 150 W Hedding Street, San Jose, 95110  
**Project No.:** 263-09DOC13  
**Alternative Project No.:** 263-CP10010  
**Begin Date:** 2010  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.22
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.22</b>

## Description

This project renovates the Control Station at Main Jail South by designing a work station that conforms to security requirements using cinder block, bulletproof glass, and electronically controlled doors. The renovated area will also be upgraded to incorporate current ergonomic standards and technology.

## Current Status

Schematic Design has been completed.

## Budget Status

Design funding of \$220,000 was approved in the FY 2010 Capital Budget.

## History/Background

The existing control station houses security controls for the building. Technology has been added to the area, but officers have an awkward work environment and restricted view of the area. Renovation will eliminate sight line, security, and ergonomic work issues.



# Main Jail South Elevator Modernization

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Main Jail South Elevator Modernization  
**Project Status:** Active  
**Location:** 180 W Hedding, San Jose 95110  
**Project No.:** 263-CP10015  
**Alternative Project No.:**  
**Begin Date:** 2009  
**Planned End Date:**

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.99
Other	0.00
<b>Total Cost</b>	<b>0.99</b>

## Budget Status

This project was funded \$996,000 in September 2009 — \$713,000 in RDA funds and \$283,000 in Backlog funds.

## Description

This project modernizes elevators located in Main Jail South. Two antiquated overhead gear traction elevators will be updated and air conditioning installed in elevator machine rooms to provide proper environmental conditions for functioning of the new elevator controllers. New security equipment will also be installed.

## History/Background

The Main Jail South elevator modernization was established as a Backlog project in 2004 for design and construction. Due to changing elevator codes and aging equipment, additional design work was required. The design was revised prior to putting the contract out to bid in June 2009.

## Current Status

Contract was awarded in September 2009.



# Main Jail South Replacement

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Main Jail South Replacement  
**Project Status:** Conceptual  
**Location:** Hedding St., San Jose, CA 95110  
**Project No.:** 263-09DOC15  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This project removes the existing Main Jail South and builds a suitable replacement while maintaining a housing level for the current number of inmates during demolition and construction.

## History/Background

Main Jail South is experiencing significant maintenance and operational issues due to age and use. There are sewage, air quality, and other issues that raise concerns about the remaining life span of the building.

## Current Status

This project is not funded.

## Budget Status

This project is not funded.

# Juvenile Probation Elevator Modernization

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** Juvenile Probation Elevator Modernization  
**Project Status:** Active  
**Location:** 840 Guadalupe Pkwy, San Jose  
**Project No.:** 263-CP10016  
**Alternative Project No.:**  
**Begin Date:** 2009  
**Planned End Date:**

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.92
Other	0.00
<b>Total Cost</b>	<b>0.92</b>

## Budget Status

This project was funded \$920,000 in September 2009 with RDA funds.

## Description

This project modernizes elevators located in Juvenile Probation. Two antiquated overhead gear traction elevators will be updated and air conditioning installed in elevator machine rooms to provide proper environmental conditions for functioning of the new elevator controllers.

## History/Background

The Juvenile Probation elevator modernization was established as a Backlog project in 2004 for design. Due to changing elevator codes and aging equipment, additional design work was required. The design was revised prior to putting the contract out to bid in June 2009.

## Current Status

Contract was awarded in September 2009.



# Juvenile Hall Kitchen / HVAC Upgrade

## Recommended for Approval

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** Juvenile Hall Kitchen / HVAC Upgrade  
**Project Status:** Active  
**Location:** 845 North San Pedro St, San Jose, CA  
 95110  
**Project No.:** 263-CP11003  
**Alternative Project No.:**  
**Begin Date:** 2010  
**Planned End Date:**

## Description

This project designs and remodels Juvenile Hall Kitchen, Laundry, and Storage areas (including major kitchen equipment) and upgrades the HVAC system.

## Current Status

This project is recommended for \$400,000 Design funding. Funds are already available in the Capital Holding Account.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.30
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.40</b>

## Budget Status

Approval for Design funding of \$400,000 is recommended. Project will be funded with existing funds in the Holding Account.

## History/Background

The Juvenile Hall is over 40 years old and was renovated in 1998 and 2002. Both renovations did not include the Kitchen, Laundry, and Storage building. The kitchen is inefficient for daily work flow and walk-in refrigerators and walk-in freezers — also 40 years old and energy inefficient — are 23'-75' from the preparation area with another freezer located outside the building. The exhaust system provides inadequate ventilation and temperature control for the kitchen and dining room on hot days.

# Muriel Wright Water Line Upgrade

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** Muriel Wright Water Line Upgrade  
**Project Status:** Conceptual  
**Location:** 298 Bernal Rd, San Jose, CA  
**Project No.:** 263-09FAF03  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This project would upgrade the water line and pumping station to Muriel Wright Center.

## Current Status

This project is not funded.

## Budget Status

This project is not funded.

## History/Background

Due to advanced age of water line and pumping station to Muriel Wright, this infrastructure item should be replaced in 5 to 7 years.

# James Ranch Facilities Master Plan

## Funded Through Study

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** James Ranch Facilities Master Plan  
**Project Status:** Active  
**Location:** 19050 Malaguerra Rd, Morgan Hill, CA  
**Project No.:** 263-CP09010  
**Alternative Project No.:**  
**Begin Date:** 2009  
**Planned End Date:** 2009

## Description

This project updated the James Ranch Facilities Master Plan.

## Current Status

Geologic and geotechnical studies were performed at James Ranch. A site assessment was conducted and a site plan developed, along with cost estimates.

## Budget Status

Funding of \$500,000 was approved in the FY2009 Capital Budget. In the FY2010 Mid-Year Budget Review, \$295,000 was returned to help with the County budget difficulties.

## History/Background

The State Juvenile Justice Program has been revised by Senate Bill 81 (SB81). SB81 realigns juveniles from the state operated facilities and returns them to the jurisdiction of the counties where the offenses were committed. SB81 reduces the cost and size of the state's youth corrections system while providing counties with resources for local dispositions for non-violent juvenile offenders. SB81 authorizes up to \$100 million statewide in construction bond funds through the Corrections Standards Authority for the design and construction of new or renovated county facilities for youthful offenders. There is a 25% county match requirement. Beginning December 2007, Santa Clara County estimates 38 juveniles to be realigned from state auspices back to County jurisdiction. Of the 38, 18 are to be released

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.21
Design	0.00
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.21</b>

from custody and the remaining juveniles will be on parole and placed on probation. In the event that either of the 38 juveniles violates probation/parole, local adjudication that can include detention is required. The Probation Department lacks sufficient beds within the juvenile detention system to provide a local rehabilitation alternative for its juvenile offenders.

In FY2003 the Board of Supervisors allocated \$262,000 to contract a Master Plan study of the James and Holden Ranches to guide long-term development of the Ranches. On June 24, 2003, the Board approved a Professional Services Contract with DMD Justice Division to prepare the Master Plan. On December 16, 2003, the Master Plan development was discontinued due to budget constraints. Although the Master Plan was discontinued, a Programming Analysis document was created by Fuller, Coe and Associates, Inc. in July or August 2004. The document was not officially adopted by the Board of Supervisors. Copies of the final document were provided to Facilities and Fleet and Probation. Probation is proposing a review and completion of the Master Plan for the William F. James Ranch only. The completion of the Master Plan will provide the basis for responding to future State construction grant opportunities.

# James Ranch Refrigerator/Freezer Upgrade (Design)

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** James Ranch Refrigerator/Freezer Upgrade (Design)  
**Project Status:** Conceptual  
**Location:** 19050 Malaguerra Ave., Morgan Hill, CA 95037  
**Project No.:** 263-CP09014  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Description

This project replaces and upgrades the refrigerator and freezer at James Ranch.

## Current Status

This project is not funded.

## Budget Status

Project is not funded.

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## History/Background

The Probation Department Juvenile facilities receive Government Food Commodities as participants in the National School lunch and breakfast programs. The commodities include foods that must be kept at proper temperatures to comply with national, state, and local regulations. The freezer and refrigerator units at James Ranch have reached the end of their useful lives. The current refrigerator and freezer spaces are not insulated adequately and waste energy. The units were designed years ago to support the butcher shop and don't reflect current food services purchasing practices for storage requirements. The size of the units do not allow appropriate air space between items to keep food safe, and staff must work in cramped areas with substandard and inadequate shelving to store and access items.

# James Ranch Dormitory

## Unfunded

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** James Ranch Dormitory  
**Project Status:** Conceptual  
**Location:**  
**Project No.:** 263-09PRB01  
**Alternative Project No.:** 263-CP11007  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

Design and construct new 84 bed dormitory, laundry, and expanded Food Service and recreation areas at James Ranch.

## Current Status

Project is not funded.

## Budget Status

Project is not funded.

## History/Background

This project constructs a new dormitory at James Ranch to house additional juveniles. The Department applied for State grant funds in 2009, but did not receive a grant award.



# Health and Hospital



# Health and Hospital Message

## Abbreviations used throughout section:

DADS	Department of Alcohol & Drug Services
DHS	California State Department of Health Services
HHS	Santa Clara Valley Health and Hospital System
MH	Mental Health Department
MHSA	Mental Health Services Act
OSHPD	Office of Statewide Health Planning & Development
PH	Public Health Department
SBP	Strategic Business Plans
SSP	Valley Medical Center Seismic Safety Project
TBD	To be determined
VHC	Valley Health Center
SCVMC	Santa Clara Valley Medical Center
VSC	Valley Specialty Center

## Introduction

The strategic business and facilities context for many of the individual projects described in this section are provided by: the SCVMC Strategic Business Plans accepted by the Board in May 2000 (and updates accepted by the Board in October 2002 and September 2006), 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 SCVMC's response, the SCVMC SB 1953 Seismic Evaluation Report and Compliance Plan) identify externally imposed conditions applicable to hospital facilities planning.

## HHS Strategic Facilities Plan

The HHS Strategic Facilities Plan (SFP) provides an integrated approach to facility planning for DADS, MH, PH, and SCVMC. The SFP includes a main-campus master plan, identifies regional demands for all areas within the County, and recommends priorities based on current needs and future requirements.

The SFP executes key action steps within the SCVMC Strategic Business Plans, particularly in the areas of expanding the SCVMC presence in underserved areas and expanding enrollment and sponsorship.

On the main campus, the SFP recommended:

Between 2000 and 2010:

- Renovate Don Lowe Pavilion

- Seismically and functionally upgrade Rehabilitation Building
- Construct Valley Specialty Center
- Seismically and functionally upgrade Ancillary Building
- Seismically and functionally upgrade Old Main West
- Add Parking Structure
- Demolish Old Main East and Administration Buildings
- Construct Administrative Office Building 2
- Replace Services and Administration Buildings

From 2010 to 2020:

- Provide for development of future acute care beds and services
- Consider future use of the McKinnon School site for a medical office building (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:
  - North County/Sunnyvale
  - East Valley
- Regions with no facilities and significant potential need:
  - Milpitas
- Regions with facilities and significant emerging needs:
  - South County/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

## Overview of Projects

In 2002, the Board of Supervisors approved the County Bond Program including four new construction projects for HHS. Three of the four opened in FY 2009: VHC Gilroy, VHC Sunnyvale, and Valley Specialty Center. The fourth, **VHC Milpitas**, is expected to open in the second half of calendar 2010.

In November 2008, the voters of the County approved Measure A which authorizes \$840 million in general obligation bonds, \$790 million toward the **SCVMC Seismic Safety Project** and \$50 million toward the **Downtown San Jose Clinic**.

Three projects refurbishing existing space currently are in progress: **VHC Bascom Renovation** (with financial support primarily from an ARRA grant), **San Martin DADS Methadone Treatment Program Relocation**, and **East Valley Public Health Building Renovation**.

SCVMC capital budget funds have been and are anticipated to continue to support the phased accomplishment of **Main Hospital Shell Completion and Renovation Projects**.

Future Facility Needs: Previous editions of the Capital Improvement Plan have described several space issues which remain outstanding and posited specific new-construction-project alternatives to address them including:

- New facilities in the east valley area (which encompasses the current VHC East Valley and VHC Tully service areas). The east valley area includes HHS' highest concentration of mission patients/clients. New facilities would replace (and right size) existing antiquated County-owned Mental Health and Public Health buildings at VHC East Valley, temporary modulars at VHC East Valley, and County-leased space at 614 Tully (the Narvaez building) and on Las Plumas.
- Consolidated office and support space replacing currently scattered leased and temporary spaces primarily around the main campus.
- Appropriate new space for programs now located at 976 Lenzen.

Projects previously described as, in combination, having the potential to address these issues include:

- **East Valley MH/PH Buildings Replacement**
- **Narvaez Building Replacement**

## ■ Administrative Office Building 2

Finally, one project shown as in progress in the last edition of the CIP is now complete: Maintenance Backlog (645 S. Bascom, Central Mental Health, Don Lowe).

## Notes

- As of April 2010, SCVMC had not finalized the list of projects to be included in the SCVMC capital budget for FY 2011; consequently no new FY 2011 funding from the SCVMC capital budget is shown for any project.
- Passed by the voters in November 2004, Proposition 63 established the Mental Health Services Act which sets aside funds for specialty mental health services State-wide. Direct services, technology and capital funds are awarded based on plans submitted by the individual counties. To date, the County's Mental Health Department has applied for and is receiving funds for direct services, and has applied for technology funds but to date has not applied for capital funds.
- Carry-forward balances shown in the individual project descriptions are as of April 2010.
- For some projects, Preliminary and Other costs are included with Design and/or Construction cost figures, as applicable.



# Santa Clara Valley Medical Center Seismic Safety Project

## Partially Funded

<b>Policy Committee:</b>	Health and Hospital
<b>Department:</b>	SCVMC
<b>Project:</b>	Santa Clara Valley Medical Center Seismic Safety Project
<b>Project Status:</b>	Active
<b>Location:</b>	751 S. Bascom Avenue, San Jose 95128
<b>Project No.:</b>	263-C022018
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	1998 (H1 seismic study)
<b>Planned End Date:</b>	TBD

## Description

In response to earthquake damage to southern California hospitals, in 1994 the State of California enacted SB 1953 (an amendment to the Alfred E. Alquist Hospital Facilities Seismic Safety Act of 1983) which mandates:

- By 2013/15, hospital buildings remain standing and occupants able to exit safely after a seismic event.
- By 2030, hospital buildings remain operational and capable of providing acute-care medical services to the public after a seismic event.

SCVMC is licensed for 574 beds including 524 general acute-care beds and 50 acute psychiatry beds. Of the 524 general acute-care beds, almost half are in seismically compliant buildings while over half — 272 beds — are not. The County must make substantial changes to SCVMC's inpatient facilities to maintain its licensed bed capacity and level of service to the community.

Meeting State seismic safety law requirements drove development of the SCVMC Seismic Safety Project (SSP).

SSP identifies strategies to address regulatory requirements and service demands. SSP takes a coordinated approach to several functionally and physically interrelated future hospital projects. The extensive interdependencies among services and buildings in a hospital complex necessitate an integrated assessment of the programmatic, functional, operational, and physical interrelationships among the individual projects, and a coordinated approach to their accomplishment.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	210.18
Acquisition	0.00
Construction	1,191.02
Other	0.00
<b>Total Cost</b>	<b>1,401.20</b>

SSP's vision is to:

- Protect the community.
- Foster a care-delivery model in which the patient is the highest priority.
- Facilitate cost-effective healthcare delivery.
- Enhance the financial stability of SCVMC.
- Support accomplishment of SCVMC's mission and strategic initiatives.

Design of SSP is being guided by the following principles:

- Promote a positive patient experience.
- Provide flexibility to accommodate changes in health-care delivery, operations and technology.
- Complement the Main Hospital and Valley Specialty Center.
- Be environmentally responsible.

In overview, SSP constructs 272 new inpatient beds to community standards, replacing those built in the 1960's and 1970's and associated support including parking and materials-management infrastructure.

Stage 1 of SSP includes:

- Parking Structure 2: 1,400 spaces on five floors, with photovoltaic cells on top
- Bed Building 1: 168 replacement beds (including intensive-care, rehabilitation and transitional/acute-care units), the Rehabilitation Center
- Services Building Replacement: dock, materials management, dietary kitchen

Stage 2 of SSP includes:

- Bed Building 2: 104 replacement beds (acute-care units)

## Current Status

As of April 2010:

- Parking Structure 2 opened in Spring 2009.
- Construction of Bed Building 1 is underway.
- Planning, programming, and design continue on other elements of SSP including the Services Building Replacement and Old Main Demolition/Seismic Upgrade.

## History/Background

The SSP was presented to the Board at its May 2006 workshop, to the SCVMC Financial Planning Task Force in August 2006, and to the Board at its September 2006 workshop. At the September workshop, the Board also accepted reports on the SCVMC Strategic Business Plans Update 2006 and on financing options for SSP. The financing options were described as including: five years of delegated San Jose Redevelopment Agency funds (\$73 million - FY 2007 through FY 2011); Tobacco Securitization funds (initially estimated at \$88 million); General Obligation Bonds of at least \$500 million; and State and/or Federal funds. Actions were taken by the Board in November and December 2006 which provided initial funding for SSP by a combination of delegated San Jose Redevelopment Agency funds and \$100 million in Tobacco Securitization funds.

In September 2007, the Board approved the architect selection and received a status report on SSP including a rephrasing of its components in furtherance of SCVMC's strategic goals.

In June 2008, the Board voted to place on the November ballot Measure A, the Hospital Seismic Safety and Medical Facilities General Obligation Bond.

In November 2008, the voters of the County approved Measure A by an overwhelming 78% (two-thirds being required for passage). Measure A authorizes the County to issue \$840 million in general obligation bonds, \$790 million for the SCVMC Seismic Safety Project and \$50 million toward development of outpatient medical facilities in downtown San Jose. This action by the voters completes the funding required for Stage 1 of the SCVMC Seismic Safety Project.

In December 2008, the Board formed a Measure A Independent Citizens' Oversight Committee.

In February 2009, the Board awarded the design-build contract for Bed Building 1 and authorized pursuing the attainment from the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) Program of a Gold certification for Bed Building 1.

In March 2009, the Board approved replacement of \$10 million in Tobacco Securitization funds previously provided to SSP with \$10 million in delegated San Jose Redevelopment Agency funds.

In December 2009, a status report on the SSP was provided to the Health and Hospital Committee (HHC). The report noted that recent construction-market conditions afford a unique opportunity to construct the Services Building Replacement (SBR) within the available funding, reducing the overall cost of the project and the County's reliance on the existing 1930's Services Building. Consequently, construction of the SBR will take place in Stage 1 as reported out to the full Board through the HHC in January 2010.

(Note that the funding for Stage 1 of SSP includes the entire amount of the Measure A general obligation bonds approved by the voters for SSP not just the amount issued to date and the total delegated San Jose RDA funds shown in the Measure A ballot description language not just the amount transferred to the project account to date.)

# Downtown San Jose Clinic

## Partially Funded

**Policy Committee:** Health and Hospital  
**Department:** Office of the County Executive  
**Project:** Downtown San Jose Clinic  
**Project Status:** Active  
**Location:** 725 E. Santa Clara Street, San Jose  
 95112  
**Project No.:** HHS-VHCDTSJ  
**Alternative** 263-CP09018  
**Project No.:**  
**Begin Date:** FY 2009  
**Planned End Date:** TBD

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.00
Other	50.00
<b>Total Cost</b>	<b>50.00</b>

## Description

This project develops primary-care and urgent-care medical facilities in downtown San Jose.

In November 2008, Santa Clara County voters approved Measure A, authorizing the County to issue \$840 million in bonds, \$790 million for the SCVMC Seismic Safety Project and \$50 million for the development of outpatient primary-care medical facilities in downtown San Jose.

During calendar year 2009, staff conducted an extensive search for a site for the new Downtown San Jose Clinic and ultimately recommended the 3-story, 37,000 square foot medical office building located at 725 East Santa Clara Street, on the campus of the former San Jose Medical Center (SJMC). The County purchased the former SJMC site in January 2010 and intends to demolish the old hospital buildings between May and December of 2010 (see Abatement and Demolition of the San Jose Medical Center, Project No. 263-CP10017, for more information).

In January, 2010, the County’s Procurement Department issued a Request for Statements of Qualifications (RFSOQ) for firms interested in operating the new Downtown San Jose Clinic. The Gardner Family Health Network (Gardner) was the only firm to submit a Statement of Qualifications in response to this RFSOQ. An Evaluation Committee established by the Procurement Department reviewed Gardner’s submittal and, in late February, determined that they met all of the minimum qualifications set forth in the RFSOQ.

## Current Status

The Office of the County Executive is negotiating an agreement with Gardner for the operation of the new clinic. While none of the details of this agreement have been finalized, it appears likely that the new clinic will begin providing medical services with two pediatric/family medicine providers working in an existing clinic space in the lower level of the existing medical office building. The County anticipates that the existing clinic space will only require minimal remodeling. Capital Programs will begin developing the scope of the remodel once the basic terms of the operating agreement have been established. A project schedule will be established once the scope of the remodel is known.

## History/Background

The SCVMC Strategic Business Plans and the HHS Strategic Facilities Plan identified downtown San Jose as a high-priority location for a new primary-care clinic. Additionally, the Strategic Facilities Plan suggested that consideration be given to the feasibility of co-locating or providing for the future co-location of appropriate DADS/MH/PH/SCVMC services targeted to the downtown San Jose area including those currently housed at 976 Lenzen.

(Note that, pending the results of activities currently underway, Measure A bond funds are shown entirely in initial year; project cost is shown equal to Measure A funding; and no schedule or breakdown of cost is included.)



# Valley Health Center Milpitas

## Funded Through Construction

**Policy Committee:** Health and Hospital  
**Department:** PH/SCVMC  
**Project:** Valley Health Center Milpitas  
**Project Status:** Active  
**Location:** 143 N. Main Street, Milpitas 95035  
**Project No.:** 263-C033020  
**Alternative Project No.:**  
**Begin Date:** 2002  
**Planned End Date:** FY 2011

## Description

This project constructs a 60,000-sq.-ft., 3-story building in Milpitas on a site acquired by the County to provide medical and public health services to County residents in the Milpitas area; concurrently, the project constructs a multilevel parking structure on land leased from the City to meet VHC Milpitas needs.

The program for the building includes Adult Medicine/Family Practice, Obstetrics & Gynecology, Pediatrics, and Dentistry services, associated ancillary and support services as well as Public Health WIC services.

The building was designed to accommodate 20 physicians and dentists, with a total annual capacity of almost 100,000 visits. It includes 49 examination rooms, 3 treatment rooms and 2 dental operatories.

The guiding vision for the project is that it should:

- Make patients and clients the highest priority
- Provide an excellent facility for patient care and client services in accord with the Board's vision of expanding community-based services
- Support cost-effective care and service delivery
- Fully support the provision of the intended services
- Work well for patients, clients and staff
- Establish a building design that reinforces the patient and client experience as a "gateway" into the health system
- Respond to the unique context, culture and ethnic mix in the community
- Create a welcoming, non-institutional environment

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.15
Design	4.23
Acquisition	2.31
Construction	63.27
Other	4.02
<b>Total Cost</b>	<b>73.98</b>

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

- Flexibility/modularity
- On-stage/off-stage
- Clarity of circulation/identity
- Daylight
- Positive waiting areas
- Current and future technology
- Durable/sustainable/cost-effective design

The programming and design drew extensively upon VHC Tully. Building on experience gained from VHC East Valley, 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. Further, the model describes the appropriate zoning of the functions within the clinics to foster operational efficiency. Finally, attention was 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 2010, construction is nearing completion with the first patients projected to be seen in August 2010.



## Administrative Office Building 2

### Unfunded

**Policy Committee:** Health and Hospital  
**Department:** DADS/MH/PH/SCVMC  
**Project:** Administrative Office Building 2  
**Project Status:** Active  
**Location:** Main Campus, San Jose 95128  
**Project No.:** HHS-AOB2  
**Alternative Project No.:**  
**Begin Date:** FY 2001  
**Planned End Date:** TBD

### Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

### Current Status

No work is being undertaken on this project pending the availability of programming and design funding.

### Description

This is a placeholder for a potential new-construction project on the main campus to consolidate administrative functions, reduce dependency on leased space, co-locate functions for increased operational efficiency, and vacate obsolete dysfunctional buildings (including temporary modular units). The program would include DADS/MH/PH/SCVMC administrative offices and support functions. Lease savings would offset a portion of debt service if the project were to be debt financed.

In 2001, space and financial analyses were done which supported the financial advisability of constructing a second Administrative Office Building (AOB 2) to be located near AOB 1.

Since 2001 there have been numerous changes in programs' sizes and locations. When funding becomes available to reactivate this project, a new planning and programming effort will be needed.



# East Valley MH/PH Buildings Replacement

## Unfunded

**Policy Committee:** Health and Hospital  
**Department:** DADS/MH/PH/SCVMC  
**Project:** East Valley MH/PH Buildings Replacement  
**Project Status:** Active  
**Location:** 1993 McKee Road, San Jose 95116  
**Project No.:** 263-C022007  
**Alternative Project No.:**  
**Begin Date:** 2002  
**Planned End Date:** TBD

## Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This is a placeholder for a potential new-construction project on existing County land at VHC East Valley to accommodate current and anticipated requirements of DADS/MH/PH and potentially SCVMC programs serving County residents in the East Valley.

A 2002-03 programming effort developed a base project of about 50,000 sq. ft. including DADS treatment services, MH adult and child outpatient services, and PH WIC and regional office staff.

The proposed new building would enable demolition of the current obsolete MH and PH buildings and removal of 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 increasing the building size to accommodate clinics and associated ancillary and support services now at 976 Lenzen. The option was consistent with the long-term objective of discontinuing use of the Lenzen facility with the first priority being the removal of services to patients and clients. Locating the clinics at either East Valley or with the building proposed to replace the leased Narvaez Building were considered reasonable options especially given the uncertainties regarding the timing and scale of services in the downtown San Jose and main-campus areas.

Since 2002-03 there have been numerous changes in programs' sizes and locations. When funding becomes available to reactivate this project, a new planning and programming effort will be needed.

## Current Status

No work is being undertaken on this project pending the availability of programming and design funding.

## History/Background

The 2002-03 programming effort was funded with \$170,000 from the County Capital Budget. In December 2003, \$1.5 million to fund design was removed from the project.

# East Valley Public Health Building Renovation

## Funded Through Construction

**Policy Committee:** Health and Hospital  
**Department:** MH/PH  
**Project:** East Valley Public Health Building Renovation  
**Project Status:** Active  
**Location:** 1993 McKee Road, San Jose 95116  
**Project No.:** 263-CP09019  
**Alternative Project No.:**  
**Begin Date:** FY 2010  
**Planned End Date:** FY 2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.06
Acquisition	0.00
Construction	0.89
Other	0.00
<b>Total Cost</b>	<b>0.95</b>

## Current Status

As of April 2010, this project is in design.

## Description

This project renovates the 12,000-sq.ft. East Valley Public Health Building to improve the functionality of the space to support the programs occupying the building (primarily Public Health staff including regional office staff); concurrently, the building's HVAC system, which has reached the end of its useful life, is being replaced.

In early 2009, due to budget constraints, the Public Health Department proposed and the County Executive approved the relocation of its operations from the South County Sig Sanchez Building in San Martin to the East Valley Public Health Building.

In June 2009, the Board of Supervisors approved a project to remodel the East Valley Public Health Building. The scope of the project included converting an individual office layout to more efficient open offices, painting, carpet installation, systems furniture installation, upgrading telecommunications/data infrastructure, and improvements to the building entry.

In January 2010, the Board approved an expansion of the project scope to include installation of a new, energy efficient HVAC system including new ductwork and air handlers. Because the project's initial scope of work included removal and replacement of the suspended ceiling, an opportunity was provided to more easily incorporate new, above-ceiling ductwork, dampers and controls as part of the expanded scope. Adding this work to the initial project is more cost effective and less disruptive than establishing a separate project to design and construct a new HVAC system.



# Main Hospital Shell Completion and Renovation Projects

## Partially Funded

**Policy Committee:** Health and Hospital  
**Department:** SCVMC  
**Project:** Main Hospital Shell Completion and Renovation Projects  
**Project Status:** Active  
**Location:** 751 S. Bascom Avenue, San Jose 95128  
**Project No.:** HHS-MHSC  
**Alternative Project No.:**  
**Begin Date:** FY 2003  
**Planned End Date:** FY 2016

## Description

This series of projects collectively completes shelled spaces and renovates selected areas in the Main Hospital building on the main campus over a multi-year period to address program needs in diagnostic-and-treatment services.

During the planning and programming of the Main Hospital, SCVMC 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. (One of the several shelled areas was completed as part of SSP to remove one service from the Old Main Building.)

Additionally, changes in clinical approaches driven by technological improvements are necessitating renovations to accommodate equipment upgrades and additions.

Drivers of the several projects in progress or under consideration include the need for additional procedure space for surgery, cardiac catheterization, angiography, invasive radiography, etc. Equipment replacements also are an ongoing driver. Specific equipment needs include a computed tomography (CT) scanner, magnetic resonance imaging (MRI) unit, positron emission tomography (PET) CT, Nuclear Medicine single photon emission computed tomography (SPECT) camera, etc. Also an ethylene oxide (ETO) unit needed consolidation with Sterile Processing.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	2.25
Acquisition	0.00
Construction	10.60
Other	0.00
<b>Total Cost</b>	<b>12.85</b>

## Current Status

As of April 2010, the ETO relocation, CT installation, MRI project, Nuclear Medicine SPECT camera project, and Cardiac Catheterization Lab project are complete. The Angiography project is in construction. Work on other shell completion and renovation projects will be phased over the FY 2011 to FY 2016 period.

# Narvaez Building Replacement

## Unfunded

**Policy Committee:** Health and Hospital  
**Department:** DADS/MH/PH/SCVMC  
**Project:** Narvaez Building Replacement  
**Project Status:** Active  
**Location:** TBD  
**Project No.:** 263-C022008  
**Alternative Project No.:**  
**Begin Date:** 2002  
**Planned End Date:** TBD

### Estimated Project Costs — in Millions of Dollars

Preliminary	TBD
Design	TBD
Acquisition	TBD
Construction	TBD
Other	TBD
<b>Total Cost</b>	<b>0.00</b>

## Description

This is a placeholder for a potential new-construction project on a site yet to be identified in the Franklin McKinley area to replace the existing leased 25,000-sq.-ft. Narvaez Building and provide sufficient additional space to address both current and anticipated requirements of DADS/MH/PH and potentially SCVMC programs serving County residents in the Franklin-McKinley area.

A 2002-03 programming effort developed a base project of about 50,000 sq. ft. including DADS treatment services, MH adult and child outpatient services, and PH regional office staff. The programming effort also evaluated increasing the building size to accommodate clinics and associated ancillary and support services now at 976 Lenzen. The option was consistent with the long-term objective of discontinuing use of the Lenzen facility with the first priority being the removal of services to patients and clients. Locating the clinics at either East Valley or with the building proposed to replace the leased Narvaez Building were considered reasonable options especially given the uncertainties regarding the timing and scale of services in the downtown San Jose and main-campus areas.

Since 2002-03, there have been numerous changes in programs' sizes and locations. When funding becomes available to reactivate this project, a new planning and programming effort will be needed.

## Current Status

No work is being undertaken on this project pending the availability of programming and design funding.

## History/Background

The 2002-03 programming effort and site selection process was funded with \$230,000 from the County Capital Budget; the acquisition of a parcel of land at 2400 Senter Road was funded with \$6.75 million from the County General Fund and Capital Budget. In December 2003, \$2.5 million to fund design was removed from the project.



# San Martin DADS Methadone Treatment Program Relocation

## Funded Through Construction

**Policy Committee:** Health and Hospital  
**Department:** DADS  
**Project:** San Martin DADS Methadone Treatment Program Relocation  
**Project Status:** Active  
**Location:** 90 W. Highland Avenue, San Martin 95046  
**Project No.:** HHS-DADS-SM  
**Alternative Project No.:** 263-CP1003,4  
**Begin Date:** FY 2010  
**Planned End Date:** FY 2011

## Description

This project relocates the DADS South County Methadone Treatment Program from a obsolete, temporary modular structure in San Martin to a larger, permanent building at the same site. Following the relocation, the temporary modular structure will be demolished.

DADS has operated its South County Methadone Treatment Program in a 4,300-sq.-ft. temporary modular building since 1990. The program long ago outgrew this facility with the increases in patients and overall operations. In the early 1980's, 65 patients were seen on a regular basis at any given time; today that figure is 140 patients. Also, the modular building has chronic ventilation and telecommunications problems which have been resistant to resolution by Building Operations and the communications staff. Poor temperature control and inadequate air circulation contribute to staff complaints of allergic reactions, the symptoms of which abate when the employees leave the facility. Telephone service experiences periods of intermittent unavailability adversely affecting clinical services and operations.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.16
Acquisition	0.00
Construction	0.21
Other	0.00
<b>Total Cost</b>	<b>0.37</b>

With the relocation of medical clinics from San Martin to the new Valley Health Center Gilroy in FY 2009, the former Adult Clinic Building in San Martin became available for reassignment to DADS. The 6,800-sq.-ft. building will provide a patient-friendly entry lobby/waiting area, adequate confidential examination and counseling spaces, acoustic privacy more appropriate for clinical activities than the modular affords, and a larger dispensary, nurse station, and phlebotomy area. Minor modifications and improvements to the interior of the building provide appropriate reception, secure dispensing, and individual and group counseling areas, repair lighting, replace some ceiling tiles and carpeting, and paint the entire interior.

## Current Status

As of April 2010, minor remodeling work to adjust the space to its new use is nearing completion.

# Valley Health Center Bascom Renovation

## Funded Through Construction

**Policy Committee:** Health and Hospital  
**Department:** SCVMC  
**Project:** Valley Health Center Bascom Renovation  
**Project Status:** Active  
**Location:** 750 S. Bascom Avenue, San Jose 95128  
**Project No.:** 921-E10-0120  
**Alternative Project No.:**  
**Begin Date:** FY 2010  
**Planned End Date:** FY 2012

## Description

This Valley Homeless Healthcare Program (VHHP) Facilities Investment Project, enabled by American Recovery and Reinvestment Act (ARRA) grants totaling \$3.1 million, comprehensively upgrades the three-story, 49,000-sq.-ft. VHC Bascom. VHC Bascom accommodates several outpatient services including Obstetrics and Gynecology and Pediatrics (primary, specialty and urgent care), as well as selected ancillary and support services.

The project makes systems improvements and renovates VHC Bascom to improve access to its outpatient programs for homeless patients. VHC Bascom, the VHHP fixed-site clinic that serves the largest number of homeless patients, is a 26-year-old facility in poor condition functionally and aesthetically. The project will use energy-efficient materials and technology to upgrade the building's roof, HVAC, controls and elevators. Systems improvements will reduce energy costs, enhance environmental sustainability and extend the useful life of the building by ten years. Renovations will improve patient flow, expand clinical space for patient care, and increase patient safety and comfort. The project will increase access to VHC Bascom's clinical services in central San Jose and improve VHC Bascom's productivity and patient satisfaction.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.88
Acquisition	0.00
Construction	4.16
Other	0.00
<b>Total Cost</b>	<b>5.04</b>

## Current Status

As of April 2010, this project is in programming and design.

## History/Background

Total funding shown for this project includes two ARRA grants (\$419,505 and \$2,643,343) together with the complementary non-federal resources shown on the ARRA grant application and notice of grant award of \$1,974,019.





# **Housing, Land Use, Environment & Transportation**



# Message from Parks and Recreation Department

## Parks and Recreation Department Message

The County of Santa Clara parks and recreation system encompasses 46,000 acres of land that offers more than 260 miles of trails, five camping facilities including yurt camping at Mt. Madonna County Park, three off-leash dog parks, and an array of land and water based recreational venues.

Recognizing the increasing need to provide recreational and open space opportunities for the growing population of Santa Clara County, the Parks Department is continuing to invest in essential capital improvements, vital resource management projects and major maintenance/infrastructure projects to protect existing park assets and expand the regional parks system. The Parks Department utilizes two guiding policy documents in prioritizing capital improvement projects. This first is the Board approved Strategic Plan for the Department and the second is the Capital Improvement Program (CIP) Ranking Criteria developed by the Parks and Recreation Commission and approved by the Board.

This section includes capital projects that are contained within annual Capital Improvement Program plans as approved by the Board of Supervisors and future long-range Capital Improvement Program projects.

## Parks and Recreation Capital Improvement Program

The Ten-Year Capital Improvement Program includes the project status, schedule, budget and funding sources information for the Department's new and ongoing capital projects. The capital projects in this annual report meet the following criteria:

- health and safety needs
- required by regulatory agencies
- threat of loss of use
- essential to park operations
- meet the objectives of the Department's Strategic Plan
- leverage CIP funds to the greatest extent possible
- good candidates for grant funding

The Parks Department's FY2011 CIP budget recommendations were reviewed and accepted by the Parks and Recreation Commission through the annual CIP review process. These recommendations have been included as part of the Department's recommended budget forwarded

to the County Executive and the Board's Housing, Land Use, Environment and Transportation (HLUET) Committee for input to the Board of Supervisors. The recommended FY 2011 CIP budget of \$7.1 million is directed to improving the following park facilities and infrastructure:

- Almaden Quicksilver Casa Grande restoration project
- Almaden Quicksilver new restrooms in Hacienda area
- Almaden Quicksilver Guadalupe Watershed TMDL project
- Anderson Lake County Park new Visitor Center
- Property management database system
- Martial Cottle Park Phase 1 design
- Santa Teresa County Park Grazing Plan implementation
- Uvas Canyon County Park Campground new restroom/showers building
- Vasona Lake County Park — Los Gatos Creek Trail widening
- Vasona Lake County Park new water/irrigation system

Only a limited number of these capital projects met the criteria for the \$500K threshold for inclusion in this Ten Year Capital Improvement Plan, in accordance with the Board's Policy for Financing Capital Projects.

Most notable to highlight in our FY 2011 updates for the Ten Year Capital Improvement Plan is the anticipated completion of a new park master plan for Martial Cottle Park in south San Jose. Completion of the Martial Cottle Park Master Plan is scheduled for Fall/Winter 2010, which will allow the Parks Department to proceed with developing the County's first new regional urban park in over 30 years. Once approved by the Board of Supervisors, the master plan will guide the future development of this jointly-owned State-County park. In anticipation of the priority development of this new park, the Parks Department has designated \$20 million from reserves towards the implementation of the master plan's Phase I improvements. The Parks Department is committed to exploring funding and partnership opportunities with agricultural community based organizations to help build out the park as well as management of some key features.



## Five-Year Capital Improvement Plan (2011-2015)

The Department has developed a five-year Capital Improvement Plan for the County Parks and Recreation Commission review and input. The five-year plan identifies future capital projects and potential funding sources for the period from FY 2011 through FY 2015. The recommended capital projects are organized under categories such as infrastructure, planning, master plan implementation, resource management, and historic preservation

Update on New Funding Allocations from the Park Charter Fund and Funding Sources for Parks and Recreation Department.

Based on the results of June 6, 2006 ballot measure, the voters supported renewal of the Park Charter Fund for a 12-year term beginning in July 2009; the Department will continue to receive set-aside funding from property tax revenue from the County General Fund (at 1.425 cents per \$100 assessed valuation) and will administer a dedicated 5% allocation for the Capital Improvement Program.

## Continual Implementation of the Strategic Plan

Based on the Board's direction on the Department's updated Strategic Plan, the Parks Department continues to implement capital improvement priorities and provide regular progress reports to the Parks and Recreation Commission, HLUET Committee and the Board of Supervisors on the status of the completed priorities. The Parks Department has implemented 117 overall priority action items identified in the updated Strategic Plan.

# Almaden Quicksilver TMDL

## Partially Funded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Almaden Quicksilver Total Maximum Daily Load Study Implementation
<b>Project Status:</b>	Active
<b>Location:</b>	Almaden Quicksilver County Park, San Jose
<b>Project No.:</b>	710-AQS-TMDL
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Spring 2010
<b>Planned End Date:</b>	2030

## Description

In accordance with state requirements associated with the Guadalupe River Watershed Total Maximum Daily Load (TMDL) study, the project could include remedial actions to reduce possible mercury laden sediment in Almaden Quicksilver County Park from entering into the Guadalupe River watershed. A TMDL is the calculation of the maximum amount of a pollutant that a water body can receive and still meet the water quality standards. The goal of a TMDL project is to reduce the pollutant in the water to a level considered to be acceptable for a healthy ecosystem.

## Current Status

Parks staff has been working on a technical report to inventory and characterize all areas of erosion in the park. On June 18, 2009, the San Francisco Bay Regional Water Quality Control Board (SFB-RWQCB) issued to the County of Santa Clara two separate orders, under Water Code 13267, for technical reports regarding the potential erosion of mining wastes into surface waters of the Guadalupe River Watershed from Almaden Quicksilver County Park and from the Bernal Mercury Mine located in Santa Teresa County Park. The SFB-RWQCB is requiring several technical reports be prepared; the first technical report is focused on erosion characterization and includes: detailed descriptions and mapping of geology, identification of historic locations of mining and/or ore processing, identification of current locations of mining wastes, ranking of the risk of discharge into surface water for each site by erosion potential, effect of seep, and bio-availability of mining waste, and a description

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	13.00
Other	9.40
<b>Total Cost</b>	<b>22.40</b>

of appropriate controls to contain any eroding mining waste from entering surface waters. The progress report is due to the SFB-RWQCB by June 30, 2010, and a final report by December 31, 2010.

The federal Clean Water Act requires states to develop and adopt action plans to reduce pollutants and restore healthy watersheds for all impaired waters. For many years, the Guadalupe River watershed downstream of the former mercury mines in Almaden Quicksilver County Park has been designated under the federal Clean Water Act as impaired by mercury. The Guadalupe TMDL is the result of a nine-year study by the SF-RWQCB to assess the impact of mercury in the watershed. As proposed, the Guadalupe TMDL would obligate the County and other public and private landowners in the watershed, including the Santa Clara Valley Water District, to undertake remedial actions to reduce possible mercury in Guadalupe Creek and its tributaries. Since Almaden Quicksilver County Park is a major focus of concern in this plan, the County will have a significant responsibility for remedial actions in the former mining areas of the park.

In particular, the SF-RWQCB will require the Department to install erosion control measures and re-vegetation of mine sites and to conduct substantial studies within the park.

## Budget Status

The clean up costs will be an enormous financial burden given the \$5.4 million already expended on previous remediation work in Almaden Quicksilver County Park between 1998 and 2000.

The Department allocated \$1 million from the Park Charter Fund for the preparation and development of the technical reports in FY 2011 budget.



## History/Background

Almaden Quicksilver County Park was established in the mid-1970s after the sale of the New Idria Mines to the County. Since the early 1980s, the Department has been dealing with regulatory issues associated with the former mercury mine, which operated from the mid-1800s to 1975. During the heyday of the mining era, New Idria operated the richest and largest mercury mine in the Western Hemisphere. One of the by-products of the mercury extraction process is a material called calcines. Calcines have been distributed in various areas in the park and are considered by several regulatory agencies to be a source of mercury contamination in the watershed. In 1987, one of these agencies, the State Department of Toxic Substances Control (DTSC), issued a Remedial Action Order (RAO) and required the Department to clean up of several calcine deposits in the park. The focus of the RAO was to reduce potential human health risks in the park to an acceptable level.

From 1998 to 2000, the Parks Department completed a construction project, which remediated calcines from five “hot spots” in the park. Later in 2000 after the DTSC project had been officially approved, the United States Department of Interior and California State Department of Fish and Game advised that they intended to bring forth an Natural Resource Damage Assessment (NRDA) against several parties, including the County, for the purpose of assessing injuries to wild life (specifically to fish and birds) resulting from mercury contamination in Guadalupe River watershed. After years of negotiation on the terms of the NRDA settlement, in 2005 all parties executed the Consent Decree, which outlines the specific obligations for each party, including the County’s removal of calcine at the park’s Hacienda day use area.

# Almaden Quicksilver NRDA

## Partially Funded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Almaden Quicksilver Natural Resource Damage Assessment Implementation
<b>Project Status:</b>	Active
<b>Location:</b>	Almaden Quicksilver County Park, San Jose
<b>Project No.:</b>	710-AQS-TC0007
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	2008
<b>Planned End Date:</b>	2011

## Description

In accordance with the Consent Decree settlement for a Natural Resource Damage Assessment (NRDA) brought by federal and state officials, the project entails the removal of mining waste in the Hacienda area of Almaden Quicksilver County Park. The project objective is to minimize bird and fish impacts in the Guadalupe River watershed and San Francisco Bay through the removal of calcine materials in Deep Gulch and Los Alamos Creek, in the vicinity of the Hacienda day use area in the park.

## Current Status

The first phase of work to determine the extent of the contaminated areas to be remediated has been completed. The consultant is in the process of preparing (CEQA) environmental impact assessments for the proposed remediation followed by preparation of construction documents, permits and supporting studies to be submitted to State and Federal natural resource agencies.

The CEQA documents were completed in May 2010. Following that the Department will seek permits from the regulatory agencies. It is anticipated that the construction could start in summer 2011.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	1.50
Other	1.00
<b>Total Cost</b>	<b>2.50</b>

## Budget Status

Estimated costs for the Hacienda mercury removal work is \$1.5 million to \$2.5million to be shared equally between the Department and Myers Industries, former owner of the park property and a responsible party noted in the Consent Decree. In addition, the Santa Clara Valley Water District (SCVWD) is another responsible party noted in the Consent Decree and SCVWD will bear the costs, estimated at \$3.3 million, to remove calcine materials in the Jacques Gulch area of the park.

## History/Background

Almaden Quicksilver County Park was established in the mid-1970s after the sale of the New Idria Mines to the County. Since the early 1980s, the Department has been dealing with regulatory issues associated with the former mercury mine, which operated from the mid-1800s to 1975. During the heyday of the mining era, various mining companies including New Idria, operated the richest and largest mercury mine in the Western Hemisphere.

One of the by-products of the mercury extraction process is a material called calcines. Calcines have been deposited in various areas in the park and are considered by several regulatory agencies to be a source a mercury contamination in the watershed. In 1987 the State Department of Toxic Substances Control (DTSC), issued a Remedial Action Order (RAO) and required the Department to clean up the mining sites in the park. The focus of the RAO was to reduce potential human health risks in the park to an acceptable level. Accordingly, from 1998 to 2000, the Department completed several studies and a construction project, which remediated calcines from five "hot spots" in the park. The former "hot spots" were restored to a natural condition and the calcine materials were either buried and capped at the site or transported to the Mine Hill area of the park where they were spread and capped with a clay material.



Later in 2000, after the DTSC had accepted the work and lifted restrictions on public use of the park, the United States Department of Interior and California State Department of Fish and Game advised the County and SCVWD that it intended to bring forth NRDA findings against both parties, as well as other potential responsible parties, such as Midpeninsula Regional Open Space District, Guadalupe Rubbish Disposal Company, Myers Industries, and the City of San Jose for assessing damages for injuries to fish and birds resulting from mercury contamination in Guadalupe River watershed.

After years of negotiation on the terms of the NRDA settlement, in 2005 all parties executed the Consent Decree, which outlines the specific obligations associated with the damage assessment. There are three projects identified for action on County parkland that are resultant from this Consent Decree: 1) Hacienda calcine removal at Almaden Quicksilver, to be done by the County and Myers Industries; 2) Jacques Gulch calcine removal at Almaden Quicksilver, to be done by SCVWD; and 3) Arundo donax (more commonly known as giant cane - a noxious riparian weed) removal at Coyote Creek County Park, to be done by SCVWD.

While all three projects are moving forward, the Parks Department is currently engaged in another project as a result of an order issued by the San Francisco Bay Regional Water Quality Control Board, known as the Guadalupe River Watershed Total Daily Maximum Load project (TMDL), this requires the Department to develop a technical report to inventory and characterize all areas of erosion in the park and may eventually require the Department to conduct additional mitigation work in the park to reduce mercury loading in the watershed.



# Anderson Lake - Live Oak Bridge & Toyon Water System Improvements

## Partially Funded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Anderson Lake - Live Oak Bridge & Toyon Water System Improvements
<b>Project Status:</b>	Active
<b>Location:</b>	Anderson Lake County Park, Morgan Hill
<b>Project No.:</b>	710-AND-C00037-TC0919
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Spring 2006
<b>Planned End Date:</b>	Fall 2012

## Description

This project includes design and construction of a new pedestrian/vehicular bridge at the Live Oak Group Picnic Area and replacement of the existing water line system serving both the Live Oak and Toyon Group Picnic Areas in Anderson Lake County Park. Completion of the proposed bridge will allow public access to the recreational facilities at Live Oak Group Area and enable staff to gain vehicular access to the site to service park restrooms and maintain facilities.

The proposed water line system will consist of increasing the diameter of the existing water line from the City of Morgan Hill's water line, installing a new backflow preventor, and if needed, providing an in-line pump to increase water pressure. Project also includes replacement of existing restroom building in a new location with pre-fabricated restroom building to be connected to the City of Morgan Hill's sanitary sewer system. Completion of the water system upgrade will improve water pressure for the restroom facilities serving both group areas.

## Current Status

The Department has completed topographic surveys, a hydrology study and preliminary alternative designs to present to Santa Clara Valley Water District to determine an acceptable bridge design.

An Initial Study and Negative Declaration was prepared for the project in accordance with CEQA, which the Board of Supervisors approved on August 30, 2006.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.40
Acquisition	0.00
Construction	2.50
Other	0.14
<b>Total Cost</b>	<b>3.14</b>

In the "FY 2008 Ten Year Capital Improvement Report," a planned completion date for the project was reported for Fall 2008. The schedule has been extended to a completion date of Fall 2012, due to preparation of additional surveys needed to satisfy regulatory agencies and coordination with the Santa Clara Valley Water District. The department has secured preliminary approval by the City for connection of new restrooms to City's sanitary sewer system. City is preparing schedule of fees for Parks consideration.

## Budget Status

The Parks Department has appropriated \$500,000 in FY2007 Parks Capital Improvement Program (CIP) budget for this project - \$300,000 for the Anderson Live Oak bridge and \$200,000 for the water supply line at Toyon Group Area. The funding was a result of a rollover from FY 2006 CIP project balance and contingency fund. In addition, in FY 2008 the Department allocated additional \$420,000 to this project.

## History/Background

In Spring 2005, the Live Oak Group Picnic Area's existing culvert bridge failed when the fill around the culvert washed out in a major storm. The Department has since installed a temporary pedestrian bridge to provide safe public access to the group areas. However, there is still no vehicular access for staff and emergency vehicles.

The existing water line system that was constructed in the 1970s and services both the Live Oak and Toyon Group Areas does not have sufficient water pressure, especially for the Toyon restroom. Portable toilets have been installed at the Toyon area because of these problems. The existing Live Oak restroom building is on a septic leach field that is in close proximity to Coyote Creek. In the interest of mitigating impacts to the ground water in the area, staff proposes to relocate the restroom and connect it to a city sanitary sewer line.



# Anderson County Park Visitor Center & Office

## Funded Through Construction

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Anderson Lake County Park Visitor Center & Office
<b>Project Status:</b>	Active
<b>Location:</b>	Anderson Lake County Park, Morgan Hill
<b>Project No.:</b>	710-AND-C00021-TC0805
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Fall 2007
<b>Planned End Date:</b>	Summer 2011

## Description

The proposed Anderson Lake County Park Visitor Center/Office, located within the City of Morgan Hill on Malaguerra Avenue, consists of design and construction of a new visitor center, offices, and maintenance yard facility. This facility will replace an aging office, which does not have sufficient space or meet regulatory code requirements for public use.

## Current Status

A recommendation for green building design and construction of the project to a silver LEED standard was approved by the Board at its February 10, 2009.

Under a Board approved PSA, the architectural firm EMA was unable to complete the design and construction documents. The second ranked consulting firm MBA Architects, has been hired to complete the construction documents. MBA Architects has completed the construction documents in Spring 2010, and the construction is set to begin in late Summer 2010.

## Budget Status

In the FY 2007 Ten Year Capital Improvement Plan report, the Department highlighted funding priorities and projected costs for the Visitor Center/Office. In June, 2006, the Board approved \$2 million for construction of the Anderson Visitor Center/Office of which \$1.9 million has been allocated from Prop 40 Per Capita funds and \$100,000 from the Parks CIP fund. An additional \$1 million was

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.40
Acquisition	0.00
Construction	2.50
Other	0.06
<b>Total Cost</b>	<b>3.06</b>

recommended by the Department for the project in the FY2010 CIP budget to supplement the current budget to meet current cost estimates. The project expenses are projected at \$3 million.

## History/Background

The current Visitor Center/Office is approximately 60 years old. The office makes use of a converted three-bedroom, one bathroom house. The facility lacks ADA accessibility and necessary space to greet the public and house staff. Additionally, the house has several problems including the lack of separate male and female restrooms; non-operational windows; holes in the floors and dry rot and mold problems.

In 2004, a Project Team was established to study the site and its potential uses. The Project Team investigated possibilities for development of the site focusing on improvements in three major areas: (a) visitor facility; (b) office facility; (c) maintenance shop and yard for storage of equipment. The Project Team with public input developed three alternative site options for the proposed facilities in 2004. Two public meetings were conducted to solicit public input and alternative options of the project were developed and presented to the Parks and Recreation Commission (PRC) on June 2, 2004, and again on September 1, 2004, for acceptance of the final preferred alternative. The PRC also acknowledged the need to fund the construction of the facility.

In FY2005, the PRC endorsed and the Board approved funding to develop construction plans for the facility.

The project has been included in the environmental analysis for the Coyote Creek County Park Integrated Natural Resource Management Plan and Master Plan (INRMP). On March 20, 2007, the Board approved the Negative Declaration and INRMP.

In February 2009, the Board approved a recommendation for silver “Leadership in Energy and Environmental Design” (LEED) standard for green building objectives. Some of the LEED features include: photovoltaic solar panels; water heater panels; use of natural construction materials when possible; efficient landscaping with low or minimal water needs and low maintenance; storage of roof runoff in an underground tank and/or the use of gray water for any irrigation needs; use direct irrigation application such as drip irrigation or bubblers; utilize best practices to develop roads and parking spaces, such as permeable parking areas and directing road runoff into bioswales; operable windows to allow for natural ventilation; passive heating and cooling, using best practices such as overhangs, quality insulation, reflective roofing, placement of windows, and selective window ratings based on exposure so that the building ambient temperature is comfortable without the use of air conditioning on most days; use of carbon dioxide monitors to ensure that there is sufficient ventilation; low gallon fixtures for sinks, toilets and showers.

### **Impact on Operating Budget**

There is no impact to the Department’s Operating budget. Plans for ongoing maintenance of the Visitor Center/Office are part of the routine maintenance program for the Anderson Maintenance Unit.



# Anderson Burnett Avenue Vehicular Bridge Construction

## Unfunded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Anderson Burnett Avenue Vehicular Bridge Construction
<b>Project Status:</b>	Conceptual
<b>Location:</b>	Anderson County Park, Burnett Ave, Morgan Hill
<b>Project No.:</b>	710-AND1
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	2017
<b>Planned End Date:</b>	Unknown

## Description

The proposed project includes preparation of design and construction documents, environmental documentation, permits, and construction of a new bridge crossing Coyote Creek at Burnett Avenue in the Coyote Creek Parkway Anderson unit. The proposed bridge will allow vehicular and trail access. The bridge will replace a permanent bridge washed out by floods in 1982.

The Coyote Creek County Park Integrated Natural Resources Management Plan and Master Plan (INRMP) identified the construction of a new bridge in the historic location as part of future phase work for the Burnett area of the parkway. The Board approved the INRMP on March 20, 2007.

## Current Status

Project is on-hold until funds are acquired and allocated.

## Budget Status

Approximate cost for design and construction of a new bridge would be \$2.4 million (in 2010 dollars). No Department CIP funding has been allocated to this project at this time - this project remains unfunded.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.40
Acquisition	0.00
Construction	2.00
Other	0.00
<b>Total Cost</b>	<b>2.40</b>

## History/Background

In July 1990, the Department completed an Existing Conditions Report for the Coyote Creek County Park – Burnett Avenue Site Plan Programming Phase. The report included consideration of a permanent bridge over Coyote Creek at Burnett Avenue. In July 1995, the Department completed a set of construction documents for the Burnett Bridge, but since then these plans, specifications, and cost estimates have become outdated.

Completion of the new bridge will facilitate better access from the staging area located on the west side of the Coyote Creek. In addition, the proposed bridge will provide access to the new improvements envisioned in the INRMP, which have yet to be funded.

## Impact on Operating Budget

It is not anticipated that there would be any significant on-going operating expenses associated with the completion of this new bridge. This bridge, once constructed, will be part of the Anderson Park/Motorcycle Park unit.

# Coyote Creek County Park Madrone Landfill Closure/ Post-Closure Maintenance

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation

**Department:** Parks and Recreation

**Project:** Coyote Creek County Park Madrone Landfill Closure/Post-Closure Maintenance

**Project Status:** Active

**Location:** Coyote Creek County Park, San Jose/Morgan Hill

**Project No.:** 710-AND-TC0886

**Alternative Project No.:**

**Begin Date:** 2006

**Planned End Date:** 2010

## Description

This project includes implementation of actions noted in the State approved 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 remediation of landfill waste, extensive site grading and clay cap encapsulation (two-foot deep cap) to stabilize the refuse from further contaminating the soil, creek and groundwater. Creek bank reinforcement and post-grading re-vegetation 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

On June 6, 2006, the Board of Supervisors approved a Professional Services Agreement with BFK Engineers to provide engineering services. BFK completed the topographic survey and hydrology study of the area in February 2007. Additionally, in Fall 2008, BFK completed a study to determine a characterization of the site with a purpose of establishing the size and the depth of the landfill. BKF is scheduled to complete construction documents by Spring 2010, and secure all necessary permits by Summer 2010. The construction is scheduled for completion in Fall 2010.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	0.00
Acquisition	0.00
Construction	0.75
Other	0.00
<b>Total Cost</b>	<b>1.05</b>

## Budget Status

Engineering costs for survey work, design plans and environmental review documentation are estimated at approximately \$200,000. Estimated construction costs are approximately \$850,000. The Department allocated \$123,000 in the Board approved FY 2005 Parks CIP budget and an additional \$750,000 in FY 2006 (\$500,000 from Park Charter Fund and \$250,000 from deferred VTA mitigation revenue) towards the funding of this project.

## History/Background

The Madrone Landfill is located northwest of the City of Morgan Hill, just north of the State Highway 101 overpass at Coyote Creek. The landfill site is located in Coyote Creek Parkway and is bordered by the Coyote Creek on the south and west and is bisected by State Highway 101. An aqueduct owned by the Santa Clara Valley Water District (SCVWD) is located near the eastern boundary of the site.

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 the disposal operations ceased, Caltrans constructed the State Highway 101 through the landfill area and in the process divided the landfill into discrete eastern and western sections.

In 1978 the Caltrans transferred the landfill property to the County. The Department began the process of investigating the site in concert with State officials. These investigations



have yielded data indicating that the site might not contain hazardous materials or negatively affect local groundwater and soil. However, current law requires proper closure and ongoing monitoring of all such sites. The Landfill Closure Workplan provides tasks for final closure and site mitigation requirements.

The Department completed technical studies for the first phase of the project. The California 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, construction, and post monitoring of the site. Future post-closure monitoring of the former landfill site includes on-going maintenance.

### **Impact on Operating Budget**

Anticipated operating and maintenance costs are estimated at \$20,000 (adjusted for inflation) annually for landscape maintenance following the completion of the construction work. Additionally, the regulatory agencies require a quarterly monitoring of ground water and ground gasses by a licensed consultant. This monitoring will continue for as yet undetermined period. The consultant will continue submitting quarterly reports of the results to the regulatory agencies. The consultant costs are estimated at \$36,000-\$45,000 annually.

# Coyote Creek Parkway Silicon Valley Boulevard to Malaguerra

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Coyote Creek Parkway - Silicon Valley Boulevard to Malaguerra  
**Project Status:** Active  
**Location:** Coyote Creek Parkway County Park  
**Project No.:** 710-CYC-TM0913  
**Alternative Project No.:**  
**Begin Date:** Spring 2012  
**Planned End Date:** Unknown

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.75
Design	1.00
Acquisition	0.00
Construction	11.12
Other	0.00
<b>Total Cost</b>	<b>12.87</b>

## Description

To construct improvements to the 15-mile long existing Coyote Creek multi-use trail between Silicon Valley Boulevard in San Jose and Malaguerra Road in Morgan Hill. The improvements include trail reconfiguration and alignment to avoid sensitive habitat; trail widening to accommodate increased use; improvements at creek crossings to avoid seasonal flooding or interruption of stream flow; paving upgrades; and improved signage.

## Current Status

Project is currently on hold due to staffing limitations and availability of funding.

## Budget Status

The Department allocated in the FY 2008 CIP budget seed money of \$242,000 and in the FY 2009 budget \$505,000 from Parks Charter Funds for construction of trail improvements. The cost for trail improvements is estimated between \$9.5 million and \$13million in 2010 dollars.

## History/Background

The Coyote Creek Parkway County Park is a unique and regionally significant linear park, preserving the sensitive riparian habitats along Coyote Creek. The Department undertook a master planning effort for the 1700-acre Coyote Creek Parkway, beginning in 2004. The Coyote Creek Multi-Use Trail is a major recreational component of the park that provides both creek-side trail recreation and non-modal access to the other recreational components of the park such as Model Airplane Park, Coyote Ranch, and Metcalf Park. The Trail also serves as a temporary alignment of the Bay Area Ridge Trail. Portions of the trail are over 20 years old and have been damaged or degraded by changes in the channel configuration of Coyote Creek. Improvements to the Coyote Creek Multi-use Trail were identified as a Priority Project in the master planning effort and consistent with the Department's mission to provide regional trail opportunities throughout the County.

## Impact on Operating Budget

None. County staff will continue with on-going maintenance with existing resources in the Anderson Lake County park unit.



# Coyote Creek Parkway Perry's Hill Recreational Area

## Funded Through Study

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Coyote Creek Parkway Perry's Hill Recreational Area
<b>Project Status:</b>	Active
<b>Location:</b>	Coyote Creek Parkway County Park
<b>Project No.:</b>	710-CYC-C00074
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Fall 2011
<b>Planned End Date:</b>	Unknown

## Description

As identified for implementation in the Board-adopted Integrated Natural Resources Management Plan and Master Plan for Coyote Creek Parkway County Park, this project entails development of a Site Plan, design and construction documents, cost estimates, environmental review for compliance with the California Environmental Quality Act (CEQA) and future construction of the Perry's Hill recreation area in the park. The elements of the Site Plan will include a new access road/entrance for Coyote Creek parkway County Park, a regional staging area, parking areas, trails, interpretive signage, Environmental/Education Nature Center, a disc golf course, family and group picnic areas and other access/recreational use facilities.

## Current Status

Conceptual design of Perry's Hill recreation area was prioritized in the Coyote Creek Parkway Integrated Natural Resources Management Plan and Master Plan (Integrated Plan). The Integrated Plan's conceptual design for this Recreation Area was met with favorable public support, and the Board of Supervisors approved it as part of the Integrated Plan with the adoption of the Mitigated Negative Declaration for the project in March 2007. Design and construction documents for the Site Plan have not yet been undertaken.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.75
Design	0.50
Acquisition	0.00
Construction	12.00
Other	0.18
<b>Total Cost</b>	<b>13.43</b>

## Budget Status

In the FY 2009 budget, the Department allocated \$425,000 from Park Charter Funds to prepare Site Plan, which will include a focused environmental review, and site construction documents. It is estimated that the project, at build-out of all phases, will cost between \$11 million and \$14 million. Funding to construct Phase I improvements and subsequent phases has not yet been identified.

## History/Background

The Department undertook a master planning effort for the 1,700-acre Coyote Creek Parkway, beginning in 2004. The Parkway is a unique and regionally significant linear park, preserving the sensitive riparian habitats along Coyote Creek. Eight distinct recreational areas along the Parkway were identified, including Perry's Hill area. Given the Perry's Hill proximity to major transportation corridor, central location along the Parkway, easy access to existing trails system, and land suitable for recreational development, a regional recreation area was identified for this area. Further master planning for the area identified the need for an Environmental/Education Nature Center that would focus on the Coyote Creek Watershed and expand the Interpretive Program's mission for the Department.

## Impact on Operating Budget

None at this time. However, once the design for a Site Plan for the Environmental/Education Center is completed, the Department will perform a fiscal analysis identifying future staff needs for long-term operations and maintenance of this facility.



# Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements

## Partially Funded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements
<b>Project Status:</b>	Active
<b>Location:</b>	Coyote Lake-Harvey Bear Ranch County Park, Gilroy
<b>Project No.:</b>	710-CYL-TC0859-TC0872-TG0918
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Spring 2001
<b>Planned End Date:</b>	Unknown

## Description

Implementation of the Board approved Coyote Lake-Harvey Bear Ranch County Park Master Plan and Natural Resource Management Plan will be completed in a series of phased construction projects. Phase I and a portion of Phase II improvements have already been completed. The Phase I improvements included: a construction of a 2.5-mile long perimeter trail (located in the western flat area of the park), and an expansion of 14-miles of trails in the former Bear and Mendoza ranch area of the park. A completed portion of Phase II improvements included: the campground reconfiguration, with a new restroom/shower facility, amphitheater, re-pavement and slurry seal, screen planting, new irrigation, and additional lighting.

Other Phase II improvements for future funding considerations will include: realignment of entrance road, golf course with clubhouse, events pavilion, equestrian/agricultural event center, historic restoration and interpretive area, bicycle park, picnic areas, off-leash dog area, staging areas, permanent restrooms, operational facilities, and overflow parking.

Future Phase III improvements will include: environmental education center, youth campground, additional trails, new lakeside campground and/or water play area.

The Master Plan will be implemented in multiple phases over the next 20 years based on available funding and anticipated long-term recreational demand. Additional funding would need to be secured for completion of future Phase II and Phase III improvements. The phasing

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.50
Design	0.50
Acquisition	0.00
Construction	39.00
Other	0.00
<b>Total Cost</b>	<b>40.00</b>

components of the Master Plan will be reviewed as part of the Department's annual CIP budget review and funding approval by the Board of Supervisors.

## Current Status

The Department made progress in completing 8 miles of additional trails including the Mummy Mountain Trail (a pedestrian-only trail), which will be open April 2010. An additional 6 miles of Gaviota and Blue Oak Trails are in the design stage and will be ready for construction by the end of 2010.

## Budget Status

As proposed in the Board-approved Park Master Plan, the Department identified total capital costs for completion of all proposed park improvements estimated between \$38 million to \$42 million (based on 6% annual inflationary adjustment). This range of costs was 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 were \$963,890. Total cost of the completed portion of Phase II improvements was \$1,723,700. Phase II improvements, with the greatest number of new facility development, were estimated to cost between \$29.1 million to \$38.2 million (adjusted). Phase III improvements were estimated to cost between \$2 million to \$4 million (adjusted). 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.



## History/Background

The Department acquired Harvey Bear and adjacent Mendoza Ranches in 1998, 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 County parks system. In November 2000, the Department embarked on a master planning process to determine future improvements and resource management objectives for the expanded park. The Board of Supervisors approved the Master Plan and Resource Management Plan and EIR on January 27, 2004.

Phase I projects with the total costs of \$963,890 were completed in April 2005, and opened to the public on May 14, 2005.

In 2007, the Parks Department completed Perimeter Trail of the flat area and the Calaveras Trail and in 2008 the Campground Improvements - a portion of the Phase II projects with the total costs of \$1,723,700 accepted by the Board on June 3, 2008.

## Impact on Operating Budget

Projected annual permanent staff costs for operations are estimated to be about \$1.6 million (based on four annual 6% inflationary adjustments to original \$1.24million estimated cost) at full master plan build-out. These additional staffing levels and operational costs will need to be reviewed and adjusted to reflect current resources in the Parks Department, once all the Master Plan improvements are completed. Future projected staff operation costs do not include the golf course or event pavilion, which are assumed to be operated under a lease contract.

# Hellyer Velodrome Vehicular Bridge

## Unfunded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Hellyer Vehicular Bridge near Velodrome  
**Project Status:** Conceptual  
**Location:** Hellyer County Park, San Jose  
**Project No.:** 710-HEL  
**Alternative Project No.:**  
**Begin Date:** Fall 2018  
**Planned End Date:** Unknown

## Description

A replacement of an old low-flow crossing with a new bridge, at Hellyer County Park near the Velodrome facility.

## Current Status

Project is on hold. No further work has been undertaken pending availability of funding.

## Budget Status

Estimated project costs is \$1.5 million. The Department will seek grant funding from the Santa Clara Valley Water District and other potential grant sources.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.40
Acquisition	0.00
Construction	1.10
Other	0.00
<b>Total Cost</b>	<b>1.50</b>

## History/Background

The project calls for the replacement of an old low-flow crossing at Hellyer County Park with a new bridge, which spans Coyote Creek. Currently, the low-flow crossing serves as a bridge for vehicle, pedestrian and bike traffic accessing the Velodrome, Sylvandale and Yerba Buena group picnic areas. The crossing is within the creek and does not provide reliable access for visitors and park staff. A new bridge is needed to provide access above the high water line of the creek.

## Impact on Operating Budget

None.

# Martial Cottle Park Master Plan and Improvements

## Partially Funded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Martial Cottle Park Master Plan and Improvements
<b>Project Status:</b>	Active
<b>Location:</b>	Martial Cottle County Park, Snell Ave, San Jose
<b>Project No.:</b>	710-TBD-TA0922
<b>Alternative Project No.:</b>	710-MAR-M00035+710-MAR-TA0922
<b>Begin Date:</b>	2005
<b>Planned End Date:</b>	Unknown

## Description

In January 2004, the new park property was transferred to the County of Santa Clara and a portion sold to the State of California under a property transfer agreement with the donor, Mr. Walter Cottle Lester. The Agreement defines restrictions for use of the property along with the "Donor's Vision" for the property to be owned jointly by State and County and developed and operated by the County to display the agricultural heritage of Santa Clara County. The proposed project consists of two major components: a) County Park Master Plan, State General Plan and Environmental Impact Report (EIR) to comply with the California Environmental Quality Act (CEQA); b) Phase I park improvements. The planning project and CEQA review involves seven phases for completion, including: project initiation, project understanding, defining the vision, design development, master plan, environmental impact report, and project approval.

Since the Park is jointly owned by the County Parks and Recreation Department and California State Parks and governed by a Joint Powers and Operating Agreement approved by both agencies, the County and the State are collaborating to develop a Master Plan and State General Plan consistent with the "Donor's Vision." In fulfillment of the "Donor's Vision," the Parks Department will develop Phase I site improvements for a historic agricultural park and will assume lead responsibilities with future operations and management of the park once open to the public. Phase I site improvements are anticipated to include a perimeter trail, park entrance, staging area, access amenities, agricultural infrastructure and community gardens.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.20
Design	5.00
Acquisition	0.01
Construction	25.55
Other	0.00
<b>Total Cost</b>	<b>30.76</b>

## Current Status

As of March 2010, the sixth planning phase is underway for the Martial Cottle Park Master Plan project. Based on the County Parks and Recreation Commission and the Board HLUET Committee's acceptance of a Draft Preferred Alternative for Martial Cottle Park in April of 2009, the Department proceeded with the development of a Draft State Park General Plan/County Park Master Plan report, known as the Park Plan, for agency and public review. In addition, a Draft Environmental Impact Report (EIR) is underway and anticipated for release in June of 2010 for a 45-day public review and comment period.

As part of the project's public participation and outreach program, the Department continues to collaborate with advisory committees and members of the community that are comprised of the donor's representatives, County Parks Department and California State Parks staff, interested citizens, agency staff and organizational representatives for the project's Project Team, Task Force, and Technical Advisory Committee (TAC).

The Department targets Fall/Winter 2010 for completion of the Master Plan/General Plan and a Draft EIR to forward to the County Board of Supervisors for project approval. In addition, the Draft General Plan and Draft EIR would be forwarded to the State Park and Recreation Commission for project approval as per the Joint Powers and Operating Agreement between the County and the State.

It is anticipated that once the County Board of Supervisors and State Park and Recreation Commission approves the project that the Department would be able to initiate Phase I implementation of the planned park improvements within FY 2011.

In preparation for Phase I implementation of the community gardens, the County Parks Department continues to negotiate an agreement with the City of San Jose Parks, Recreation and Neighborhood Services (PRNS)

for the City's contributions toward design, construction and management of a community garden facility within the park.

## Budget Status

As part of the Board approved FY2009 Capital Improvement Program (CIP) budget, the Parks Department has already set aside \$4.5 million from capital reserves towards the completion of design and construction documents for Phase I implementation of the Martial Cottle Park Master Plan project.

As part of the FY 2010 Five Year CIP Plan, the Department identified an additional \$25 million be allocated from the Department's capital reserves towards the construction of Phase I improvements. In the department's recommended FY2011 CIP budget to the Board of Supervisors, the \$4 million of set-aside funding will be allocated towards Phase I improvements. The Department retains \$300,000 from the Santa Clara County Open Space Authority's 20% Urban funding Program towards Phase I improvements.

## History/Background

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 once it is developed. 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. As part of the October 28, 2003, Joint Powers and Operating Agreement with the State of California, the County assumed responsibility for planning, development and operation of the entire park.

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 Cottle and Lester families owned the property since 1864.

As part of the property transfer agreement, the donor, Mr. Walter Cottle Lester, currently reserves the right for private use of 30.9-acres of his Life Estate area, which includes a historic house, out buildings, appropriate access and water rights.

Through a formal request for proposal and consultant selection process, a contract was secured with the top ranking consultant firm of Wallace, Roberts and Todd, Ltd. and approved by the Board of Supervisors on March 20, 2007. On March 18, 2008, the Board of Supervisors approved a new contract with Design, Community & Environment, which was the second top ranking firm, to complete the planning project and environmental review after the Department sought new consultants to complete the remainder of the project.

On June 6, 2006, the Board of Supervisors approved a funding agreement between the County Parks and Recreation Department and the Santa Clara County Open Space Authority (OSA) for acceptance of \$400,000 of funds from the OSA towards the park planning and Phase I improvements. The OSA funding was appropriated in the FY 2007 CIP budget, however, the funding was scheduled to expire on June 6, 2008. On May 8, 2008, the OSA Board of Directors adopted a resolution approving a time extension for the use of the OSA funding by May 11, 2011.

## Impact on Operating Budget

Preliminary discussions related to future staffing projections are estimated at approximately \$1.5 to \$1.6 million towards the development of about 9 to 10 additional full-time staff for the Martial Cottle Park property.

Prior to the completion and implementation of a long-range park Master Plan, the Department will continue to utilize existing staff and funds from the Department's operational budget for the interim operational and maintenance of the property. The Department currently provides maintenance and security at the park with existing park maintenance and ranger staff from Hellyer County Park, which is the closest park unit to Martial Cottle Park. Once the Phase I improvements are completed and the park is open to the public, a new park unit with full-time staff will be needed to operate the park.

# Parkwide Paving Projects

## Partially Funded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Parkwide Paving: Various County Parks
<b>Project Status:</b>	Active
<b>Location:</b>	Parkwide
<b>Project No.:</b>	710-TC0902-C00003-G00003-C00020
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Summer 2004
<b>Planned End Date:</b>	Ongoing

## Description

Complete major rehabilitation of paved surfaces at various County parks, and provide standard maintenance and upgrades to the County paved trail system, parking lots, and connected roads in specific parks. The paving projects are considered as ongoing rehabilitation and standard maintenance upkeep. As paving projects are completed, new paving projects will be added to the project list.

## Current Status

For FY 2009, the Department will complete the following pavement management projects with repairs and slurry seal: Almaden Quicksilver (Mockingbird), Anderson (Live Oak), Hellyer (Shadow Bluff, Visitor Center, Cottonwood West 2 & 3), Coyote Lake (Entrance & Maint lots), Ed Levin (Maint lot, SV 4, 7, 8 & 9, Ranger Lot 5, Memorial Lot), Field Sports Park (Skeet 2, Trap), Grant (Maint, San Felipe East, Rose Garden & Stockman's), Motorcycle, Rancho San Antonio (Lots 1 & 3), Sanborn (RV, YSI, Maint, Hostel), Santa Teresa (Bernal Rd Lot, Joice lot), Stevens Creek (Chestnut, Villa Maria 1, Rangers, Bay Tree, Reservoir, Lake Shore, Cooley, Maintenance), Uvas Canyon (all lots).

## Budget Status

The Department is projecting a minimum budget of \$250,000 to \$500,000 per year in basic maintenance and upkeep of parking areas and roads in various parks. The total estimated projected costs over the next ten years are \$4.5 million, including a 6% inflationary factor.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	4.00
Other	0.21
<b>Total Cost</b>	<b>4.21</b>

Since instituting the Parkwide Paving Management Program in 2004, the Department has allocated \$1.34 million from various sources for the paving projects, which were completed in subsequent years.

In June 2009, the Department allocated additional \$500,000 from the Park Charter Fund for the FY 2009 Parkwide Paving Management Program.

## History/Background

In 2004, the Department recognized a need for paving projects in various County parks. The criteria for adding new paving projects are based on the following factors: health and safety, regulatory requirements, funding in jeopardy, threat of loss of use, project readiness and other factors. Additionally, in Summer 2006, the Department conducted a pavement management survey to rank paving conditions of paved trails, parking lots and roads. The objective of the survey was to establish a five-year pavement management priority list.

The Department completed the following paving projects: Vasona Lake (January 2006); Anderson Exit Road (November 2007); and Coyote Lake boat launch (February 2008); Coyote Lake Campground, Hellyer Cottonwood East parking lots and roads along the Calero Reservoir (September 2008); Calero Boat Launch parking lot (December 2008). The Department completed several slurry seal projects in 2007.

## Impact on Operating Budget

None. County staff will continue with on-going maintenance.

# Restroom/Bridge Preventive Maintenance Program

## Funded Through Construction

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Restroom/Bridge Preventive Maintenance Program
<b>Project Status:</b>	Active
<b>Location:</b>	Various Restrooms/Bridges throughout County Parks
<b>Project No.:</b>	710-DWP-G00031
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Fall 2005
<b>Planned End Date:</b>	Ongoing

## 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 while others will be repaired.

## Current Status

The Department will continue with Phase II of this establish preventive maintenance program. The Department completed all planned restrooms and bridge/puncheon work for 2009. The Department is planning to complete three restrooms, four bridges, and three puncheons in 2010.

## Budget Status

Estimated cost for the Phase I was \$250,000 with authorized funding from the Prop 40 Roberti-Z'berg-Harris Block funds (RZH-40).

For Phase II, the Department proposed in FY 2009 an additional \$250,000 from Park Charter funds.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.50
Other	0.07
<b>Total Cost</b>	<b>0.57</b>

## History/Background

Because this is an on-going maintenance program, the Department has set aside funding on an annual basis. After project completion, a maintenance schedule will be established for restroom and bridge regular repairs, consistent with the Department's maintenance standards.

Over the last few years, the Department has renovated 41 out of 50 restrooms and replaced or repaired 28 out of 126 bridges.

## Impact on Operating Budget

There is no impact on the Department's operating budget. Plans for ongoing restroom and bridge maintenance are part of the routine maintenance program for the Department.

# Santa Teresa Historic Area East Barn Restoration

## Funded Through Construction

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Santa Teresa Historic Area East Barn Restoration
<b>Project Status:</b>	Active
<b>Location:</b>	Santa Teresa County Park, San Jose
<b>Project No.:</b>	710-TER-TH0187
<b>Alternative Project No.:</b>	710-TER-TH0187+710-TER-D187
<b>Begin Date:</b>	Summer 2009
<b>Planned End Date:</b>	Fall 2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.56
Other	0.00
<b>Total Cost</b>	<b>0.56</b>

## Description

This project calls for restoration and preservation of the second barn at Santa Teresa County Park. The Parks and Recreation Commission and the Board of Supervisors directed the Parks Department to rehabilitate the barn by preserving as much historic material as possible by augmenting wood elements with steel reinforcement. Any missing or deteriorated elements would be replaced.

## Current Status

Project is under design. Construction will begin in Spring 2011 with anticipated completion in Summer 2011.

The restoration of the "East Barn" was deferred until supplemental funding could be allocated from the Parks Charter fund. Funding was allocated in the Fiscal Year 2010 Capital Improvement Program and the restoration of the Bernal East Barn can proceed.

## Budget Status

Construction costs are estimated at approximately \$500-\$600K. The Department has allocated \$110,000 in FY 2004 and an additional \$400,000 in FY 2010 from Park Charter Fund and \$50,000 savings from a completed project.

## History/Background

The Santa Teresa County Park Master Plan, approved by the Board of Supervisors in July 1992, identified the Joice Bernal Ranch as a significant historic site.

The Bernal family, who was granted a portion of the Rancho Santa Teresa by the Mexican Government in the 1830's, first developed the Bernal Ranch between mid 1850's and 1890's. The main house was developed in 1850's, caretaker's residence in 1880's and west barn in 1890's.

All these facilities were renovated in 2001, utilizing Parks Charter funds, Historic Heritage Commission and State grants. The ranch house and west barn are currently staffed and provide programs year round interpreting ranch and farm life between 1900 and 1910. The west barn houses interpretive displays.

The 2001 restoration project called for stabilization of the east barn until additional funding could be identified and the project completed. In 2003, a structural survey of the barn was conducted and three restoration alternatives were proposed. In September 2004, the Parks and Recreation Commission recommended and the Board of Supervisors approved Alternative A, which states that as much historic material as possible be preserved, as a final restoration method.

The project was presented the Historic Heritage Commission (HHC) in September, October, and again in December 2004. Two alternatives were presented and the Commission recommended that the Parks Department implement Alternate A. This alternative proposed to preserve the original wood material of the structure by shoring the existing structure in place and stabilize with new wood members and steel reinforcement. The reinforcement includes steel angles bolted to new and existing studs and rafters, diagonal steel rods and corrugated metal roofing. Any missing or deteriorated wood elements would be replaced with similar material prior to steel reinforcement.

Due to the lack of funding the project was on hold until the funding was secured. The Department allocated funding for the project in FY 2010 and on February 18, and March 18, 2010, the final status report has been presented to the HHC.



# Uvas Campground Shower

## Funded Through Construction

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Uvas Restroom/Shower Facility
<b>Project Status:</b>	Active
<b>Location:</b>	Uvas Canyon County Park
<b>Project No.:</b>	710-UVC-D083
<b>Alternative Project No.:</b>	710-UVC-D083+710-UVC-C00083
<b>Begin Date:</b>	Spring 2011
<b>Planned End Date:</b>	Spring 2012

## Description

This project is to design a new restroom/shower building with additional wheelchair accessible restrooms. The new building will provide five unisex restrooms and three showers.

## Current Status

The Department is reviewing the draft construction documents (CD). Upon completion of the CD, the Department will proceed with bidding in Spring 2011. The project is set for completion in Fall 2011.

## Budget Status

In FY 2009 the Department allocated, from the Park Charter Fund, \$80,000 for the preparation of the construction documents. The Department has allocated an additional \$450,000 for this project in FY 2011, which will be included in the Department's proposed FY 2011 budget for Board consideration.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.08
Acquisition	0.00
Construction	0.45
Other	0.00
<b>Total Cost</b>	<b>0.53</b>

## History/Background

The existing restroom was built in mid 1960s with two restroom stalls and no showers. Over the years the Department has provided basic building maintenance such as re-roofing, new paint, and new flooring. Since then, the campground use has outgrown the restroom capacity. Additionally, the building does not comply with ADA regulations.

## Impact on Operating Budget

There is no impact to the Department's operating budget. Plans for ongoing maintenance of the campground restroom/shower are part of the routine maintenance program for the Mt. Madonna and Uvas Maintenance Unit.

# Vasona Los Gatos Creek Trail

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Vasona Los Gatos Creek Trail  
**Project Status:** Active  
**Location:** Vasona Lake County Park  
**Project No.:** 710-VAS-C00078  
**Alternative Project No.:**  
**Begin Date:** Spring 2011  
**Planned End Date:** Fall 2013

## Description

Widen and repave an existing trail from 8 to 12 feet with 2-foot shoulders on each side of the trail within Vasona Lake County Park. The project may include relocation of the trail adjacent to reservoir.

## Current Status

Due to funding availability and staffing constraints the project was on hold during 2009. The Department anticipates starting with the permitting of this project in Spring 2011, and with the design work in Fall 2011. The project's site presents construction challenges due to its proximity to the lake on one side and the existing grade on the other.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.76
Acquisition	0.00
Construction	1.30
Other	0.00
<b>Total Cost</b>	<b>2.06</b>

## Budget Status

The Department allocated \$760,000 in FY 2009 from Park Charter Funds for necessary improvements. The construction costs are estimated at \$2.06 million. The Department allocated additional \$1 million in FY 2011 to this project.

## History/Background

The trail had major re-surfacing completed in early 1990's. Since then the trail use has increased significantly. The trail also serves as a commuter trail between Town of Los Gatos and the Vasona Light Rail station on Winchester Avenue.

## Impact on Operating Budget

None. County staff will continue with on-going maintenance.

# Vasona Playground

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Vasona Playground  
**Project Status:** Active  
**Location:** Vasona Lake County Park  
**Project No.:** 710-VAS-C00080  
**Alternative Project No.:**  
**Begin Date:** Fall 2011  
**Planned End Date:** Fall 2012

## Description

This project includes a replacement of an existing playground equipment, which is damaged from weather exposure and age. The play structure has been in place for ten years and the elements have deteriorated the equipment.

## Current Status

Project is currently on hold due to staffing constraints.

In FY 2009 the Department allocated \$170,000 for a design and upgrade of the playground equipment. However, upon a detailed survey of the playground equipment the Department determined that a rehabilitation is not feasible, due to the equipment's age. Some replacement parts are no longer available and would have to be custom made. For that reason the Department determined that the playground equipment needs to be replaced to comply with current safety standards.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.67
Other	0.00
<b>Total Cost</b>	<b>0.67</b>

## Budget Status

The project is fully funded with an allocation of \$170,000 in FY 2009, and an additional \$500,000 allocation in FY 2010 from the Park Charter Fund.

## History/Background

The Vasona playground was built in the early 1970's. Additional improvements were made in late 1990's when sand was replaced with a rubberized surface for greater wheel chair accessibility. However, the State regulations governing the playground equipment safety and accessibility have since changed, requiring many playgrounds to be upgraded or replaced.

The Department has been maintaining the equipment regularly and conducted annual safety inspections.

## Impact on Operating Budget

There is no impact to the Department's operating budget. Plans for ongoing maintenance of the playground are part of the maintenance program for the Vasona Maintenance Unit.

# Yurt Implementation

## Partially Funded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Yurts
<b>Project Status:</b>	Active
<b>Location:</b>	Various County Campgrounds
<b>Project No.:</b>	710-YURTS
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Spring 2009
<b>Planned End Date:</b>	Fall 2014

## Description

Install yurts at several County campgrounds as recommended by the study.

## Current Status

Phase I of yurt installation has been completed. The Department installed five yurts at Mt. Madonna: one 24-foot, one 20-foot, and three 16-foot diameter.

## Budget Status

For the Phase I project, the Department allocated \$255,000 in FY 2009 to install five yurts at Mt. Madonna. Phase I is fully funded. Funding for future phases will be reviewed as part of the Department's annual CIP allocation and funding approval by the Board of Supervisors.

## History/Background

Yurt camping opportunities arose from the findings of the needs assessment for the Strategic Plan. The Department tested the market's potential by utilizing a public opinion survey conducted by Godbe Research, completed in January, 2007. The public opinion survey indicated that 40.3% of respondents would be more likely to go camping within the County park system if yurts were an available camping option.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.95
Other	0.00
<b>Total Cost</b>	<b>0.95</b>

The Department conducted a Yurt Feasibility Study, which the Parks Commission accepted in December 2007, and the Board approved in February 2008, to determine if yurt camping would be a financially viable alternative camping opportunity. The purpose of providing yurt camping within the County parks system is to extend the camping season into the early Spring and the late Fall.

Yurts are round structures usually made of vinyl material stretched over a wooden frame. They are typically set on a wooden platform with a small deck and porch, one or two windows, a door and a skylight in the center of the roof. While modeled after traditional tents from Mongolia, modern yurts offer a higher level of comfort and security. Modern yurts come in a variety of sizes ranging from 16-30 feet in diameter and can be outfitted with different amenities. The Yurt Study recommended basic yurt configuration of 16-foot in diameter with insulation, skylight, high walls, small deck, bunk bed, queen futon, small 40" table and four chairs. It can sleep up to five people.

## Impact on Operating Budget

There is no impact to the Department's operating budget. Plans for ongoing maintenance of the campgrounds are part of the routine maintenance program for the Parks Department.

## Roads and Airports Department Message

The mission of the Roads & Airports Department is 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. Both short-range and long-range capital project planning is an essential element of carrying out this mission.

The 10-year Capital Improvement Plan, along with the Department's other planning documents — Strategic Plan, Five Year Plan and annual Master Capital Projects Plan — are useful mechanisms to help identify, plan and program future capital improvements on the county roads and airports based on staff's best estimate of available funding from all sources. Preparing such plans is extremely helpful in promoting intra-Departmental coordination and keeping various stakeholders informed.

### Funding Sources (Operating and Capital)

The Road Fund constitutes the funding mechanism by which the Department carries out its mission for all road-related work. There are three major components to the revenues supporting the Road Fund:

1. The primary source of Road Fund revenue is the County's share of state excise taxes on gasoline, which provide about \$35 million annually and are subvended directly to the County by the State Controller in accordance with statutory formulae.
2. The second source of Road Fund revenue is from federal highway funds, the origin of which is federal gasoline excise taxes. These funds are distributed through the various programs comprising the multi-year federal transportation bill.
3. The third 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 depends on how well the Department's grant applications compete with applications from other agencies. 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. 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)
- Safety Improvement Program (SIP)
- 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

### Congestion Relief and Mitigating the Impacts of Development

The Comprehensive Countywide Expressway Study, first adopted in August 2003 and updated in March 2009, sets forth a collective vision for the expressway system, including a "finishing" plan and funding options. The Study identified \$2.6 billion in capital improvement needs and \$16.4 million in additional annual maintenance needs on the expressway system. The updated list of highest priority ("Tier 1A and 1B") capital improvement projects was recently completed for inclusion in the Valley Transportation Plan 2035 (VTP 2035), the long-range transportation plan produced by VTA's congestion management program. VTP2035 is expected to recommend only \$166 million for the expressway category.

Absent a new local sales tax measure or other funding source, similar funding shortfalls will persist over the next three decades with respect to capital projects to ease congestion and mitigate the impacts of development on rural commuter routes and other non-expressway roads.



# San Tomas Expressway/Saratoga Ave Intersection Improvements

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Intersection Improvements on San Tomas Expressway at Saratoga Avenue  
**Project Status:** Active  
**Location:** Supv. District 4  
**Project No.:** C3307  
**Alternative Project No.:**  
**Begin Date:** 05/2006  
**Planned End Date:** 03/2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.07
Acquisition	0.00
Construction	0.56
Other	0.00
<b>Total Cost</b>	<b>0.63</b>

## Description

This project is recommended from the feasibility study report conducted by the County of Santa Clara and reviewed and approved by the City of Santa Clara in January 2005. The City of Santa Clara will fund the project from its Capital Improvement Project Fund. County of Santa Clara will provide support for the design and construction engineering. The project will provide for additional left turn lane and a bike lane for the intersection to improve the overall level of service.

## Current Status

Project currently on indeterminate hold pending decisions by City.

# Central Expressway Auxiliary Lanes

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Central Expressway Auxiliary Lanes Between Mathilda Ave and Fair Oaks  
**Project Status:** Active  
**Location:** Supv. Dist. 3  
**Project No.:** F0005  
**Alternative Project No.:**  
**Begin Date:** 09/2008  
**Planned End Date:** 12/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.46
Acquisition	0.00
Construction	0.75
Other	0.00
<b>Total Cost</b>	<b>1.21</b>

## Description

Add a lane on Central Expressway in the westbound direction between the entrance and exit ramps. Total estimated project cost is \$2.5 million. Current funding of \$625,000 is for environmental, preliminary engineering and right-of-way acquisition.

## Current Status

Project Advertisement pending receipt of E-76 for Construction from Caltrans.



## 2009 Non-Expressway Pavement Rehabilitation Project

### Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** 2009 Non-Expressway Pavement Rehabilitation Project  
**Project Status:** Active  
**Location:** Supv. District 1, 2  
**Project No.:** F0004  
**Alternative Project No.:**  
**Begin Date:** 10/2008  
**Planned End Date:** 12/2010

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.01
Acquisition	0.00
Construction	1.01
Other	0.00
<b>Total Cost</b>	<b>1.02</b>

### Description

2009 Non-Expressway Pavement Rehabilitation Project

### Current Status

Project scheduled to be advertised. Bid Opening was 4/22/2010. Project Award scheduled for 5/25/2010.



# County Unincorporated Roads Pavement Rehabilitation Project

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** County Unincorporated Roads Pavement Rehabilitation Project  
**Project Status:** Active  
**Location:** Supv. District 1,4  
**Project No.:** F0008  
**Alternative Project No.:**  
**Begin Date:** 10/2009  
**Planned End Date:** 04/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	1.05
Other	0.00
<b>Total Cost</b>	<b>1.05</b>

## Description

Pavement excavation/repair and overlay of the following: (1) Moorpark Ave-0.37 miles from S. Bascom to Thornton; (2) S. Bascom Ave-0.47 miles from Moorpark to Fruitdale; (3) Tully Rd-0.10 miles from 7th St to 10th St; (4) White Rd-0.36 miles northwest bound lane from Madeline to Alum Rock.

## Current Status

Final Inspection Dec 17, 2009. Project acceptance for Board's approval by April 10, 2010.



# Almaden Expressway LOS Project – From Branham Lane to Blossom Hill Road

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Almaden Expressway LOS Project - From Branham Lane to Blossom Hill Road  
**Project Status:** Active  
**Location:** Supv. Dist. 1  
**Project No.:** C3630  
**Alternative Project No.:**  
**Begin Date:** 11/2006  
**Planned End Date:** 12/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.94
Acquisition	0.40
Construction	1.71
Other	0.00
<b>Total Cost</b>	<b>3.04</b>

## Current Status

Design is in progress. Property group is in the process of negotiating with property owners to obtain right-of-way required for the project.

## Description

The general concept of the project is to provide 4 lanes on both directions of the expressway. The existing section on Almaden has 3-4 lanes and the proposed improvements will fill the gaps in areas where there is only three lanes. Work will involve shoulder widening, intersection improvements and signal modification. Also included in this project is the improvement on Almaden Plaza Way, which is the addition of one thru lane for the west bound direction.

# Storm Damage Repair Project Gilroy Hot Springs Road

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Storm Damage Repair Gilroy Hot Springs Road, Site 8 Phase 2  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** R808R  
**Alternative Project No.:**  
**Begin Date:** 5/1/2004  
**Planned End Date:** 08/2013

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.25
Acquisition	0.00
Construction	0.37
Other	0.00
<b>Total Cost</b>	<b>0.62</b>

## 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 storm damage repair projects that were constructed in Summer 2002.

## Current Status

The recently completed Geomorphic analysis recommended a 5 year monitoring program for the project starting in 2009. H.T. Harvey was hired to perform and write the report and has completed the first year report.



# San Antonio Valley Maintenance Yard Project

## Funded Through Design

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** San Antonio Valley Maintenance Yard Project  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** R6235  
**Alternative Project No.:**  
**Begin Date:** 07/2002  
**Planned End Date:** 06/2013

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.08
Design	0.15
Acquisition	0.00
Construction	3.24
Other	0.00
<b>Total Cost</b>	<b>3.47</b>

## Description

Acquisition and development of a 5-acre parcel to serve as a road maintenance yard in the San Antonio Valley to replace the existing leased property.

## Current Status

Consultant proceeding on 90% plans, specifications and estimate for building construction. On hold pending funding availability.

# County Expressway Traffic Data Collection System for Traffic Light Synchronization

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** County Expressway Traffic Data Collection System for Traffic Light Synchronization  
**Project Status:** Active  
**Location:** Supv. Dist. 1,2,3,4,5  
**Project No.:** R6313  
**Alternative Project No.:**  
**Begin Date:** 08/2008  
**Planned End Date:** 12/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.05
Acquisition	0.00
Construction	1.01
Other	0.00
<b>Total Cost</b>	<b>1.06</b>

## Current Status

Final Study report is complete. Began preliminary engineering in February 2009.

## Description

The construction phase of this project is funded by the Traffic Light Synchronization Program (TLSP) in the amount of \$900,000 plus a 10% local match to install traffic data collection devices at strategic locations on the expressways. These real-time traffic data, which include speed, volume, and occupancy information, will be transported to the County Traffic Operation Center (TOC) and the data will be used to develop customized signal timing plans to meet the demand. This will help the County traffic engineers to update the timing plans as traffic patterns change across the region.



# Santa Teresa Boulevard and Fitzgerald Avenue Intersection Signalization

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Santa Teresa Boulevard and Fitzgerald Avenue Intersection Signalization  
**Project Status:** Active  
**Location:** Supv. Dist. 1  
**Project No.:** C3320  
**Alternative Project No.:**  
**Begin Date:** 01/2008  
**Planned End Date:** 09/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.17
Acquisition	0.00
Construction	0.39
Other	0.00
<b>Total Cost</b>	<b>0.57</b>

## Current Status

Traffic signal equipment has been installed and the PG&E service connection is scheduled for April, 2010.

## Description

Install new signals at the intersection of Santa Teresa Boulevard and Fitzgerald Avenue including pedestrian crossing facilities and widen existing pavement for additional turn lanes.

# Bascom Ave Intelligent Transportation System (ITS)

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Bascom Ave Intelligent Transportation System  
**Project Status:** Active  
**Location:** Supv. Dist. 4  
**Project No.:** C3321  
**Alternative Project No.:**  
**Begin Date:** 01/2008  
**Planned End Date:** 06/2010

## Description

Install ITS (Intelligent Transportation System) elements (CCTV cameras, ethernet communication-enable controllers, traffic data collection equipment) at existing signalized intersections on Bascom Ave at Fruitdale Ave, Renova Dr, Moorpark Ave, and Scott Ave, and install new traffic signals and ITS elements at Elliot St.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.17
Acquisition	0.00
Construction	0.73
Other	0.00
<b>Total Cost</b>	<b>0.90</b>

## Current Status

Project awarded to Steiny and Company, Inc. Construction has begun. Conduit has been installed. Pedestrian ramps are being constructed. Camera cables have been installed at Fruitdale Ave. Controller cabinet foundations have also been constructed.



# Black Road Traffic Devices Improvements

## Funded Through Design

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Black Road Traffic Devices Improvements  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** F0010  
**Alternative Project No.:**  
**Begin Date:** 10/2009  
**Planned End Date:** 10/2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.05
Acquisition	0.00
Construction	0.54
Other	0.00
<b>Total Cost</b>	<b>0.59</b>

## Description

Metal beam guard rail install/extend, terminal sections, spot shoulder thermoplastic striping, markers.

## Current Status

Currently working on preliminary engineering.



# Felter Road Improvements – HR3 Grant

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Felter Road Improvements - HR3 Grant  
**Project Status:** Active  
**Location:** Supv. District 3  
**Project No.:** F0011  
**Alternative Project No.:**  
**Begin Date:** 01/2009  
**Planned End Date:** 06/2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.05
Acquisition	0.00
Construction	0.51
Other	0.00
<b>Total Cost</b>	<b>0.56</b>

## Description

Install metal beam guard rail, upgrade traffic control devices.

## Current Status

Working on preliminary engineering.



## Sierra Road Improvement High Risk Rural Rd. (HR3)

### Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Sierra Road Improvement High Risk Rural Rd. (HR3) Grant Program  
**Project Status:** Active  
**Location:** Supv. District 3  
**Project No.:** R6293  
**Alternative Project No.:**  
**Begin Date:** 06/2007  
**Planned End Date:** 11/2010

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.08
Acquisition	0.00
Construction	0.89
Other	0.00
<b>Total Cost</b>	<b>0.99</b>

### Description

Spot shoulder improvements; install, replace, or extend guard railing; striping, pavement markers, and traffic signs improvements.

### Current Status

Bid opening on 4/8/2010. Cleared by engineering. Award pending.

# Oregon-Page Mill Expressway Improvements Between US101 and SR82, Palo Alto, CA

## Funded Through Design

**Policy Committee:** Housing, Land Use, Environment & Transportation

**Department:** Roads and Airports

**Project:** Oregon-Page Mill Expressway Improvements Between US101 and SR82, Palo Alto, CA

**Project Status:** Active

**Location:** Supv. Dist. 5

**Project No.:** C3305

**Alternative Project No.:**

**Begin Date:** 03/2006

**Planned End Date:** 10/2011

## Description

In 2003, the Comprehensive County Expressway Planning Study recommended a few traffic operational improvements to Oregon-Page Mill Expressway. This federal earmark project is partially funded by the SAFETEA-LU bill (original \$5 million reduced by 20% twice to \$3.2 million and reduced 12% further by State to \$2.816 million). The scope of work consists of replacement of traffic signals, optimization of signal timing plans, construction of pedestrian ramps, addition of bicycle loop detectors and other work identified as part of PE. The PE (Phase I) will study the un-signalized intersections to enhance safety and feasibility study of adding a turn lane and converting to an 8-phase signal operation at Middlefield Road and other intersections to enhance efficiency.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.56
Design	0.00
Acquisition	0.00
Construction	0.58
Other	0.00
<b>Total Cost</b>	<b>1.14</b>

## Current Status

Community meetings took place in April and June 2008 to collect public input in order to refine project description and clearly define the project needs and alternatives. The third Community Meeting was held on March 4, 2009. The preferred project alternatives will now be presented to the City of Palo Alto Planning and Transportation Commission sometime in early 2009. Ultimately, the selected project alternatives will be proposed in a construction plan to be approved by the County Board of Supervisors.



## Seismic Retrofit of Lakedale POC at Lawrence Expressway 37C-208

### Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Seismic Retrofit of Lakedale POC at Lawrence Expressway 37C-208  
**Project Status:** Active  
**Location:** Supv. District 3  
**Project No.:** C4331  
**Alternative Project No.:**  
**Begin Date:** 12/2006  
**Planned End Date:** 12/2011

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.24
Acquisition	0.00
Construction	0.93
Other	0.00
<b>Total Cost</b>	<b>1.17</b>

### Description

Seismic Strategy analysis is complete. Apply for design and construction funding from Caltrans. Consultant Earth Tech. has provided the latest construction cost estimate. Requested Earth Tech to include in design ADA compatibility of the POC.

### Current Status

Seismic Strategy analysis is complete. Apply for design and construction funding from Caltrans. Consultant Earth Tech. has provided the latest construction cost estimate. Requested Earth Tech to include in design ADA compatibility of the POC.

# Replacement of Stevens Creek Bridge 37C-577 on Stevens Canyon Rd.

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Replacement of Stevens Creek Bridge 37C-577 on Stevens Canyon Rd.  
**Project Status:** Active  
**Location:** Supv. District 5  
**Project No.:** C4310  
**Alternative Project No.:**  
**Begin Date:** 12/1997  
**Planned End Date:** 09/2012

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.02
Design	0.46
Acquisition	0.00
Construction	2.45
Other	0.00
<b>Total Cost</b>	<b>2.93</b>

## Current Status

Project was advertised for bids on 04/02/09 & awarded on 05/19/09. First day of construction was 06/16/09. Construction postponed to June 2010 due to conflict between driving piles and overhead power lines.

## Description

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.



# Replacement of Stevens Creek Bridge 37C-576 on Stevens Canyon Rd.

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Replacement of Stevens Creek Bridge 37C-576 on Stevens Canyon Rd.  
**Project Status:** Active  
**Location:** Supv. District 5  
**Project No.:** C4311  
**Alternative Project No.:**  
**Begin Date:** 12/1997  
**Planned End Date:** 06/2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.45
Acquisition	0.00
Construction	2.45
Other	0.00
<b>Total Cost</b>	<b>2.93</b>

## Current Status

Project was advertised for bids on 04/02/09 & awarded on 05/19/09. First day of construction was 06/16/09. Construction postponed to June 2010 due to conflict between driving piles and overhead power lines.

## Description

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.

# Replacement of Stevens Creek Bridge 37C-574 on Stevens Canyon Rd.

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Replacement of Stevens Creek Bridge 37C-574 on Stevens Canyon Road  
**Project Status:** Active  
**Location:** Supv. District 5  
**Project No.:** C4321  
**Alternative Project No.:**  
**Begin Date:** 8/1/2003  
**Planned End Date:** 06/2014

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.30
Acquisition	0.00
Construction	0.57
Other	0.00
<b>Total Cost</b>	<b>0.90</b>

## Current Status

The project is in the preliminary engineering, environmental study phase.

## Description

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.



# Replacement of Stevens Creek Bridge 37C-575 on Stevens Canyon Rd.

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Stevens Creek Bridge 37C-575 on Stevens Canyon Road  
**Project Status:** Active  
**Location:** Supv. District 5  
**Project No.:** C4322  
**Alternative Project No.:**  
**Begin Date:** 8/1/2003  
**Planned End Date:** 06/2014

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.30
Acquisition	0.00
Construction	0.57
Other	0.00
<b>Total Cost</b>	<b>0.90</b>

## Current Status

The project is in the preliminary engineering, and environmental study phase.

## Description

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.



# Replacement of Little Uvas Creek Bridge at Uvas Road 37C-095

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Replacement of Little Uvas Creek Bridge at Uvas Road 37C-095  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** C4326  
**Alternative Project No.:**  
**Begin Date:** 12/1/2003  
**Planned End Date:** 12/2011

## Description

Replacement of 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.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.61
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.63</b>

## Current Status

Field Review with Caltrans conducted on 9/25/2008. Authorization to proceed with Preliminary Engineering (E-76) approved by Caltrans on 6/30/2009. Creegan + D'Angelo and County Counsel signed Agreement forwarded to Caltrans audit. Caltrans currently conducting pre-award audit. Waiting for Caltrans audit comments/approval.



# Replacement of Llagas Creek Bridge at Uvas Road 37C-096

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Replacement of Llagas Creek Bridge at Uvas Road 37C-096  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** C4327  
**Alternative Project No.:**  
**Begin Date:** 12/1/2003  
**Planned End Date:** 12/2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.61
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.63</b>

## Current Status

Agreement for design services was awarded by the Board on 9/29/09. Design kick-off meeting was conducted on 10/21/09. Biggs started working on design.

## 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.

# Replacement of Alamos Creek Bridge 37C-159 at Alamos Road 37C-603

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Replacement of Alamos Creek Bridge 37C-159 at Alamos Road 37C-603  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** C4329  
**Alternative Project No.:**  
**Begin Date:** 7/1/2004  
**Planned End Date:** 03/2012

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.11
Design	0.49
Acquisition	0.00
Construction	0.86
Other	0.00
<b>Total Cost</b>	<b>1.46</b>

## Current Status

Agreement with Consultant and Caltrans audit in progress.

## Description

The scope of the project is to replace the existing three-span bridge with 240' structure with prestressed concrete girders. The deck will have two 12' lanes and a 5' sidewalk on one side of the bridge.



# Bridge Railing Replacement Projects

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Bridge Railing Replacement Projects  
**Project Status:** Active  
**Location:** Supv. District 1, 5  
**Project No.:** C4317  
**Alternative Project No.:**  
**Begin Date:** 8/1/2000  
**Planned End Date:** 05/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.19
Acquisition	0.00
Construction	1.06
Other	0.00
<b>Total Cost</b>	<b>1.26</b>

## 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. Los Trancos Creek Bridge at Arastradero Rd 37C-513, Red Fox Creek Bridge at New Avenue 37C-172, Stevens Creek Bridge on Stevens Canyon Road 37C-573 field work will be done in 2008, approved as a rehabilitation project. Los Gatos Creek Bridge at Aldercroft Heights Road 37C-173 is scheduled for award on 04/24/07. Fisher Creek Bridge at Tilton Avenue 37C-579 hydraulic report submitted to Caltrans and Santa Clara Calley Water District for review; design exception for the waterway adequacy sent to Caltrans.

## Current Status

Applied for permits from Santa Clara Valley Water District. Obtained permits from Army Corps, Fish & Games and Regional Water Quality Control Board.

# Replacement of Uvas Creek Bridge at Uvas Rd. 37C-094

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Replacement of Uvas Creek Bridge at Uvas Rd. 37C-094  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** C4328  
**Alternative Project No.:**  
**Begin Date:** 02/2006  
**Planned End Date:** 12/2011

## Description

The Uvas Creek Bridge @ Uvas Road (37C-094) Was built in 1928 and is on the Highway Bridge Replacement and Rehabilitation (HBRR) Local Agency Eligible List. The project scope is to replace the existing simple span reinforced concrete end girder reinforced concrete deck bridge with simple span, precast prestressed girder bridge on reinforced concrete abutments. This project is part of an overall plan to upgrade County bridges on the HBRR Local Agency Eligible Bridge List.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.61
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.62</b>

## Current Status

Caltrans Field Review conducted on 9/25/2008. Authorization for Preliminary Engineering (E76). Received from Caltrans on 6/9/2009. Quincy Engineering and County Counsel signed off on agreement, which was forwarded to Caltrans audit for approval. Caltrans conducted Quincy field audit on 8/27/09. Currently responding to Caltrans preaward audit findings.

# San Tomas Box Culvert

## Funded Through Design

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** San Tomas Box Culvert  
**Project Status:** Active  
**Location:** Supv. District 4  
**Project No.:** F0006  
**Alternative Project No.:**  
**Begin Date:** 07/2008  
**Planned End Date:** 06/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.75
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.75</b>

## Current Status

Authorization to proceed with Task Order No. 1 which was given to Nolte Engineering on 10-2-2009. Box culvert survey completed.

## Description

The Santa Clara Valley Water District has identified some damaged areas in the existing San Tomas Expressway box culvert between Forbes Avenue and Monroe Street. This project will design the first segment of the project, total of four segments (3.9 miles total length).

# Santa Clara County 2 year (2009-2010) Bridge Inspection & Load Rating Program

## Funded Through Design

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Santa Clara County 2 year (2009-2010) Bridge Inspection & Load Rating Program  
**Project Status:** Active  
**Location:** Supv. Districts 1,2,3,4,5  
**Project No.:** F0007  
**Alternative Project No.:**  
**Begin Date:** 01/2009  
**Planned End Date:** 04/2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.56
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.56</b>

## Current Status

Project started in January 2009, Bridge Inspection is 45% complete. Bridge Load Rating submitted for 4 slab bridges to Caltrans.

## Description

Bridge Inspection Program is a Federal Mandated Program. Santa Clara County is one of the Lead Agencies certified to do its own bridge inspection. All County bridges (175) need to be inspected and send the reports to Caltrans during 2 year cycle. This is a fully funded ongoing program. Federal funds 80% & State funding 20%.



# Santa Clara County 2 year (2011-2012) Bridge Inspection & Load Rating Program

## Funded Through Design

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Santa Clara County 2 year (2011-2012) Bridge Inspection & Load Rating Program  
**Project Status:** Active  
**Location:** Supv. District 1,2,3,4,5  
**Project No.:** F0013  
**Alternative Project No.:**  
**Begin Date:** 01/2011  
**Planned End Date:** 04/2013

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.56
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.56</b>

## Current Status

Project will start January, 2011.

## Description

Bridge Inspection Program is a Federal Mandated Program. Santa Clara County is one of the Lead Agencies certified to do its own bridge inspection. All County bridges (172) need to be inspected and send the reports to Caltrans during 2 year cycle. This is fully funded ongoing program. Federal funds 80% & State funding 20%.



# Reid-Hillview Aircraft Noise and Flight Tracking

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Reid-Hillview Aircraft Noise and Flight Tracking  
**Project Status:** Active  
**Location:** Supv. District 2  
**Project No.:** C7123  
**Alternative Project No.:**  
**Begin Date:** 03/2007  
**Planned End Date:** 04/2011

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.03
Acquisition	0.00
Construction	1.24
Other	0.00
<b>Total Cost</b>	<b>1.26</b>

## Current Status

Server room buildout complete. Noise and flight tracking components under construction.

## Description

Purchase and installation of an aircraft noise and flight tracking system including building a server room on the second floor of the terminal in which to house the computer equipment.



# 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  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** C7120  
**Alternative Project No.:**  
**Begin Date:** 03/2005  
**Planned End Date:** 06/2011

## Description

Install fencing, gates and associated electrical work to control and monitor airport access is complete. Current phase is to install an AWOS (automated weather station).

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.03
Acquisition	0.00
Construction	0.67
Other	0.00
<b>Total Cost</b>	<b>0.70</b>

## Current Status

Construction complete for Phase 1 to install fence, gates and electrical to control and monitor airport access. Phase 2 — received FAA approval to construct AWOS. AWOS contract awarded under Minor Contract. Notice To Proceed for AWOS March 16, 2010.

# **Finance and Government Operations – Completed**



# Fleet Facility Consolidation

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
- Completed

**Department:** Facilities and Fleet

**Project:** Fleet Facility Consolidation

**Project Status:** Completed

**Location:** 2265 Junction Ave. San Jose, CA

**Project No.:** 263-CP06010

**Alternative Project No.:**

**Begin Date:** August 2006

**Planned End Date:** March 2010

## Description

This project purchased and reconstructed a building for use as a Fleet maintenance facility and disaster logistics support facility.

## Current Status

Project is complete. Facility was occupied March 2010.

## Budget Status

The project is complete.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.12
Design	0.81
Acquisition	8.89
Construction	14.46
Other	0.06
<b>Total Cost</b>	<b>24.34</b>

## History/Background

The Board approved purchase of the building August 15, 2006. Consolidating three northern Fleet sites into one central facility provides a number of benefits to the County. Primary benefits include reduced Fleet operating costs, increased opportunities for Fleet revenue generating activities, and improved employee safety. A secondary benefit is the availability of the three existing fleet maintenance sites for other uses.

After four years of searching for a suitable site, the warehouse site at 2265 Junction was located. This unique site has an unusually large amount of parking area for the amount of building space. The building had been substantially renovated by the previous owner and is adequate for use, with modifications, as a fleet maintenance facility.

## County Communication Planar SOFC {Energy}

### Funded Through Construction

**Policy Committee:** Finance and Government Operations  
- Completed

**Department:** Facilities and Fleet

**Project:** County Communication Planar SOFC  
{Energy}

**Project Status:** Completed

**Location:** 2710 Carol Dr, San Jose, CA

**Project No.:** 263-EN07001

**Alternative  
Project No.:**

**Begin Date:** June 2006

**Planned End Date:** October 2009

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.07
Acquisition	0.00
Construction	2.36
Other	0.23
<b>Total Cost</b>	<b>2.66</b>

### Description

The Santa Clara County Planar Solid Oxide Fuel Cell (PSOFC) project involved the design installation of a stationary power generation system.

### Current Status

The Fuel Cell System began operations in October 2008. As of March 20, 2009 the system produced 83,899 kWh of energy, achieved peak power of 26 kW-peak, and reduced 102,293 lbs of CO<sub>2</sub> that would otherwise have been produced by using PG&E grid power.

### Budget Status

In June 2006, the Board appropriated \$2,767,652 for this project. DOE is providing 50% of the project funds, with the County providing the required 50% match. During the FY2010 Mid-Year Budget Review, \$100,000 was returned to the General Fund to balance the FY 2010 budget.

### History/Background

In September 2004, the Board of Supervisors approved the Santa Clara County Fuel Cell Initiative. In February 2005, the County was awarded a Federal DOE earmark to develop a stationary PSOFC demonstration project. In June 2006, the Board appropriated funds to provide the local match and the DOE project award from DOE was completed in August 2006.

The County solicited bids to provide a PSOFC system with guaranteed minimum electrical output of 15-50 kW with input fuel types to include natural gas and ethanol.

The County requires this system to deliver reliable electrical energy supply for use at the 911 call center; reduce the annual purchase of electricity from the utility grid; support the County's desire to promote local economic growth, technological diffusion, and fuel cell technology commercialization; and support the educational goals of the Santa Clara County Fuel Cell Initiative.

# ISD Server Room Expansion

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
- Completed

**Department:** Information Services Department  
(ISD)

**Project:** ISD Server Room Expansion

**Project Status:** Completed

**Location:** 1555 Berger Dr Bldg 2 San Jose, CA

**Project No.:** 263-CP08003

**Alternative  
Project No.:**

**Begin Date:** January 2008

**Planned End Date:** 2010

## Description

This project expanded the ISD server area by extending the server area into adjacent printer and storage room.

## Current Status

Project is complete

## Budget Status

This project was approved for \$100,000 in design funds in FY2008 Capital Budget, and construction funding of \$950,000 in the FY2009. On August 12, 2008 the Board approved an additional \$150,000 to increase the project scope. Funding of \$1.9 million approved in FY2010 was transferred to project #263-CP10014 — ISD Server Room Upgrade.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.26
Acquisition	0.00
Construction	0.00
Other	0.10
<b>Total Cost</b>	<b>0.36</b>

## History/Background

The existing server room at Berger Drive Building 2, 2nd floor was cramped and the cooling system was at capacity. There was insufficient space in the current room. Some servers were relocated to a printer and storage room adjacent to the existing server room. The cooling and fire protection systems were upgraded and a partition wall constructed in the new room. Additional funding was requested from the Board on August 12, 2008 to expand the original scope to examine the overall building power to determine if the emergency generator and UPS system capacity can handle the additional power demand of this expansion. See project 263-CP10014.







# **Public Safety and Justice – Completed**



# San Martin Courthouse Demolition

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed  
**Department:** Courts  
**Project:** San Martin Courthouse Demolition  
**Project Status:** Completed  
**Location:** 12425 Monterey Rd, San Martin  
**Project No.:** 263-CP06008  
**Alternative Project No.:**  
**Begin Date:** 2006  
**Planned End Date:** 2009

## Description

This project demolished the San Martin Courthouse, including foundations and underground tunnels, then landscaped the area.

## Current Status

Project was completed October 2009.

## Budget Status

Project is fully funded.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.15
Acquisition	0.00
Construction	0.57
Other	0.00
<b>Total Cost</b>	<b>0.75</b>

## History/Background

The Courthouse building was abandoned in 2000 after extensive water intrusion resulted in internal damage and mold growth. Occupants were moved from the building into modular trailers located at an adjacent site. The modular buildings have been used while the new Morgan Hill Courthouse was completed. This project was approved in the FY 2006 Capital Budget but temporarily suspended pending evaluation of selling the building and property in as-is condition. After evaluation, the Board decided to continue with the project as originally planned.

# Elmwood Security Upgrades

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed  
**Department:** Department of Correction  
**Project:** Elmwood Security Upgrades  
**Project Status:** Completed  
**Location:** 701 South Abel, Milpitas  
**Project No.:** TBD-36  
**Alternative Project No.:** 263-CP07001  
**Begin Date:** June 2006  
**Planned End Date:** 2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.02
Acquisition	0.00
Construction	0.76
Other	0.00
<b>Total Cost</b>	<b>0.78</b>

## Description

Project installed cuffing slots, improved perimeter and interior security features, replaced interior fencing, and other projects to enhance Elmwood security.

## Current Status

Four tasks were performed: Task 1: harden ceilings; Task 2: cuffing ports; Task 3: motorize gates; and Task 4: interior fence.

## Budget Status

\$850,000 was provided in the FY2007 Capital Budget. \$10,000 of this was returned to the Holding Account in February 2009.

## History/Background

Project was initiated after an internal study identified the need to upgrade security features at the Elmwood Facility. This project installed cuffing slots, improved ceilings, added gate electric motors, and replaced interior fencing.

# Elmwood Interior Fence Improvements

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed  
**Department:** Department of Correction  
**Project:** Elmwood Interior Fence Improvements  
**Project Status:** Completed  
**Location:** 701 S. Abel St., Milpitas, CA  
**Project No.:** 263-CP08013  
**Alternative Project No.:**  
**Begin Date:** September 2007  
**Planned End Date:** 2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.86
Other	0.00
<b>Total Cost</b>	<b>0.86</b>

## Description

This project upgraded interior fences at Elmwood to improve site security.

## History/Background

The Elmwood Correctional Facility has a number of interior security fences that have been constructed over a number of decades. In some areas these fences no longer enhance the security of the facility. A security survey conducted in Spring 2007 recommended a number of changes to the current fence system.

## Current Status

Project is complete.

## Budget Status

Project was fully funded at Budget Hearings in June 2007 and added to the FY 2008 Capital Budget.



# Elmwood Refrigeration Expansion

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed  
**Department:** Department of Correction  
**Project:** Elmwood Refrigeration Expansion  
**Project Status:** Completed  
**Location:** 701 S. Abel, Milpitas, CA  
**Project No.:** 263-CP08005  
**Alternative Project No.:**  
**Begin Date:** 2008  
**Planned End Date:** 2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.06
Acquisition	0.00
Construction	0.68
Other	0.01
<b>Total Cost</b>	<b>0.75</b>

Increased refrigeration space enables the County to purchase, prepare, and store food and dairy products for 4,500 adult inmates, juvenile detainees, Correctional Officers at a 24/7 facility, as well as support County-wide emergency preparation efforts.

A cook/chill method of food preparation is utilized with meals pre-plated and held in transport carts until delivered to individual units. To ensure an uninterrupted food source, the cook/chill production crews produce enough food to maintain a two (2) week inventory. Insufficient refrigerated storage space exists to hold this desired meal inventory, limiting food service operations ability to respond to demand increases and supply interruptions.

## Description

This project designed and constructed a new 2,400 square foot refrigerated storage building adjacent to the Support Services Building at Elmwood Correctional Facility.

## Current Status

This project is complete.

## Budget Status

Funding of \$850,000 was approved in the FY2008 Capital Budget. On June 24, 2009 the Board approved a transfer of \$100,000 to the Morgan Hill Courthouse project 263-C000050.

## History/Background

The Department of Correction (DOC) requested additional food refrigeration space for increased food preparation demand. This project was initiated in the FY2001 Capital Budget Process to remedy a shortage of refrigerated prepared-food storage capacity at the Elmwood Food Production Facility. Title 15 requires DOC to provide basic necessities to inmates, including 3 meals per day, special medical diets, milk and beverages. DOC prepares meals for juveniles in Juvenile Hall and the Ranches. DOC prepared 4,870,635 meals in FY 2003, 5,051,913 in FY 2004, 5,301,000 in FY 2005, and more than 5,775,000 in FY 2006. DOC receives more than 153,300 pounds of food and beverages five days a week and needs adequate refrigeration to store food and dairy products at required temperature levels.

# Elmwood Control Station Expansion

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed  
**Department:** Department of Correction  
**Project:** Elmwood Control Station Expansion  
**Project Status:** Completed  
**Location:** 701 South Abel, Milpites  
**Project No.:** CP06002  
**Alternative Project No.:**  
**Begin Date:** 2006  
**Planned End Date:** 2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.14
Acquisition	0.00
Construction	0.74
Other	0.03
<b>Total Cost</b>	<b>1.01</b>

## Description

This project expanded the Elmwood Central Control Room.

## Current Status

Project is complete.

## Budget Status

Fully funded through construction.

## History/Background

The Elmwood Control Officer Station (approximately 150 sq. ft.) was inadequate in size for two officers and equipment needed for the security function. The size of the room and the amount of counter space made it extremely difficult to function efficiently. Because of an escape in 2001, several comprehensive studies were done. This project was considered necessary to maintain security and control of the complex.



# Muriel Wright Water Tank Upgrade

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed  
**Department:** Probation  
**Project:** Muriel Wright Water Tank Upgrade  
**Project Status:** Completed  
**Location:** 298 Bernal Road, San Jose, 95119  
**Project No.:** C033016  
**Alternative Project No.:**  
**Begin Date:** August 2002  
**Planned End Date:** 2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.11
Acquisition	0.00
Construction	1.77
Other	0.00
<b>Total Cost</b>	<b>1.88</b>

## Description

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

## History/Background

In FY 2002, as part of a site assessment for construction of a new Program Building at the Muriel Wright Center, Building Operations commissioned a study of the existing fire-fighting water capacity at the Wright Center. The study showed existing water storage capacity to be insufficient for fire fighting capacity and future building expansion. A project to upgrade water capacity at the site was approved as part of the FY 2004 Capital Budget.

## Current Status

This project is complete.

## Budget Status

An additional \$75,000 was approved for this project September 9, 2008 to renovate the small building housing pumps and water control system. The FY 2010 Mid-Year Budget Review removed \$85,000 from this project to balance the FY 2010 budget.



# James Ranch Dorm Conversion

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed  
**Department:** Probation  
**Project:** James Ranch Dorm Conversion  
**Project Status:** Completed  
**Location:** 19050 Malaguerra Ave, Morgan Hill, CA 95037  
**Project No.:** 263-CP06009  
**Alternative Project No.:**  
**Begin Date:**  
**Planned End Date:** 2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.25
Acquisition	0.00
Construction	1.14
Other	0.00
<b>Total Cost</b>	<b>1.49</b>

## Description

This project constructed a modular dormitory to house 24 beds and remodeled the modular office into a classroom.

## Current Status

Design funds of \$220,000 were previously provided. Construction funds were approved in the FY 2008 Capital Budget. The project was completed in May 2009.

## Budget Status

\$100,000 was provided for design in FY 2006 and \$120,000 in FY 2007. In FY 2008, \$800,000 was approved for construction, with an additional \$757,000 in FY 2009. At FY 2010 Mid-Year Budget Review, \$290,000 was returned to balance the FY 2010 budget.

## History/Background

This project constructed a modular dormitory to house 24 additional beds and remodeled the modular office into a classroom.



# James Ranch Security Fence

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed  
**Department:** Probation  
**Project:** James Ranch Security Fence  
**Project Status:** Completed  
**Location:** 19050 Malaguerra Road, Morgan Hill  
**Project No.:** 263-CP05008  
**Alternative Project No.:**  
**Begin Date:** May 2005  
**Planned End Date:** 2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	1.10
Other	0.00
<b>Total Cost</b>	<b>1.10</b>

## Description

This project installed a perimeter security chain link fence approximately 4,000 feet long and 12 feet high. To meet safety requirements, an emergency assembly area was created within the fenced compound. Pathways to the assembly area and the assembly area needed lighting for safety and were provided as part of this project. A gate sallyport was added to the project scope in February 2007.

## Current Status

The project is complete.

## Budget Status

Project received the following funding: \$890,000 in FY 2005, \$75,000 in FY 2007, \$85,700 in FY 2008, and \$60,000 in FY 2009.

## History/Background

Due to increases in run-aways at James Ranch Facility, the Board of Supervisors on May 24, 2005, declared that an emergency exists at the ranch and appropriated funds to complete a 12-foot high security fence. The project included installation of three mechanically operated and electronically controlled gates, and a required emergency assembly area within the fenced compound per the County Fire Marshal's safety requirements.

The project installed three motorized gates 20-foot wide to provide adequate emergency access required by the County Fire Marshal. The gates are electronically locked and controlled by an electronic cardkey system. In addition, the perimeter fence has four 7-foot wide personnel-gates for emergency use which will be padlocked.

# **Health and Hospital – Completed**



# Maintenance Backlog (645 S. Bascom, Central Mental Health, Don Lowe)

## Funded Through Construction

**Policy Committee:** Health and Hospital - Completed  
**Department:** MH/PH/SCVMC/HHS  
**Project:** Maintenance Backlog (645 S. Bascom; Central Mental Health, Don Lowe)  
**Project Status:** Completed  
**Location:** 645 S. Bascom Ave; 2221 Enborg Ln; 871 Enborg Ct  
**Project No.:** HHS-MBL  
**Alternative Project No.:** 921-08-0001  
**Begin Date:** FY 2003  
**Planned End Date:** FY 2010

## Description

Several buildings on the main campus originally were constructed to accommodate General-Fund-supported programs of the then Santa Clara County Health Department. Prior to FY 2008, no funding had been made available for these buildings since the transfer of building maintenance responsibilities on the campus to VMC. Three buildings in particular accumulated significant maintenance backlog problems: 645 S. Bascom Avenue, the Central Mental Health Center and Don Lowe Pavilion. In FY 2007, a three-year program was proposed to address the backlog of maintenance work on these existing capital assets.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.28
Acquisition	0.00
Construction	1.34
Other	0.00
<b>Total Cost</b>	<b>1.62</b>

## Current Status

\$500,000 was included in the County capital budget for FY 2008, \$560,000 in FY 2009, and \$560,000 in FY 2010.

As of April 2010, all high priority maintenance backlog items in the Central Mental Health and Don Lowe Buildings are complete, and the occupants of 645 S. Bascom have been relocated and the building demolished.



# **Housing, Land Use, Environment & Transportation – Completed**





# Almaden Quicksilver Casa Grande Restoration

## Funded Through Construction

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation - Completed
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Almaden Quicksilver Casa Grande Restoration
<b>Project Status:</b>	Completed
<b>Location:</b>	Almaden Quicksilver County Park, San Jose
<b>Project No.:</b>	710-AQS-TC0821-TH0821
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	FY 1998
<b>Planned End Date:</b>	Summer 2010

## Description

In accordance with the recommendations of the Board-approved 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." This period is during the Mine Manager's residency (between 1854 and 1927), which is consistent with the New Almaden National Historic Landmark District's period of significance. The restoration would require the removal of the Opry House structure (built between 1931 and 1985) and restaurant/bar area (built in 1985) as noted in Option #2 of HSR.

## Current Status

This historic restoration project is scheduled to be completed by June 2010.

## Budget Status

The project is funded by Parks Charter CIP funds (\$3,540,614), Proposition 12 California Heritage Grant (\$200,000), Santa Clara County Historical Heritage Grant (\$78,194), National Trust for Historic Preservation Grant (\$75,000), Proposition 40 Roberti Z'Berg Harris Grant (\$1,444,959), Proposition 40 Per Capita Grant (\$221,000), save America's Treasures Grant (\$98,000) and the Slinger Foundation (\$20,000). The project is fully funded and the total estimated construction costs are \$5.7 million.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.40
Design	0.30
Acquisition	2.65
Construction	5.00
Other	0.10
<b>Total Cost</b>	<b>8.45</b>

## History/Background

Since its inclusion in the FY2003 Ten Year Capital Improvement Plan report, the project scope, estimated budget, funding, and anticipated schedule for the Board-approved Casa Grande building restoration project have been updated with minor revisions from its original narrative. The project scope remains the same, however, the estimated budget has increased due to additional project design revisions, inclusion of a historic landscape plan and implementation, inflationary adjustments and contingency amounts for construction costs.

Casa Grande, built in 1854, is a historically-significant structure in the New Almaden National Historic Landmark District and is part of Almaden Quicksilver County Park. The structure is a brick, un-reinforced masonry building with three stories and the entrance on the middle floor. The structure functioned as the Mine Manager's Residence, for the New Almaden Mining Company, from 1854 through 1927 during the mine ownership of the building and surrounding town. The New Almaden National Historic Landmark District was designated as one of the first National Historic Districts in the country in the early 1960s for its association with quicksilver mining in what today includes the town of New Almaden and nearby Almaden Quicksilver County Park. The building is also designated as a State and County historic landmark. Shortly after the County's acquisition of Casa Grande in 1998, the Department moved the New Almaden Quicksilver Mining Museum into Casa Grande from its previously leased site.

The Historic Heritage Commission (HHC) recommended that the Department developed a plan for the restoration to ensure a preservation of the historic fabric of the building. With the assistance of an architectural and engineering consulting team, the Department prepared a Historic Structures Report (HSR) to document existing conditions and to determine the appropriateness of the proposed historic restoration and/or improvements to Casa Grande.



The HSR studied two restoration options and included an analysis of the later addition known as the "Opry House" which was added-on after the "period of significance." Option #1, a preservation approach, proposed to maintain the structure in its existing state and retain the Opry House and Option #2, a restoration approach proposed to restore the structure to the period of historical significance associated with the Mine Manager's residency and would require removal of the Opry House and restoration of the historic veranda in its place.

After a lengthy review by the Department, Parks and Recreation Commission, HLUET and Board over a three-year period, on December 16, 2003, the Board approved proceeding with Option #2. Following the Board's action, staff negotiated a contract for construction documents (plans and specifications). Staff prepared an Initial Study and Negative Declaration in accordance with the California Environmental Quality Act (CEQA), which the Board adopted on June 8, 2004.

On June 21, 2005, the Board approved a Professional Services Agreement (PSA) for Historic Architectural and Structural Services with Architectural Resources Group (ARG) to prepare restoration plans and specifications for the Casa Grande. On December 9, 2007, the Board approved an amendment to the ARG PSA extending the term and aggregate amount of their services to December 9, 2009, in order to complete construction documents and provide construction administration services. In January 2009, the Board awarded a construction contract.

Due to a very wet winter and spring, the project completion was delayed by a six months.

## Impact on Operating Budget

The Department does not anticipate additional staffing needs at the site once restoration work is completed. The interpretive program at the Almaden Quicksilver County Park and Mining Museum 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 interpretive displays, exhibits and furniture.

# Alviso Marina County Park Master Plan Improvements

## Partially Funded Through Construction

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation - Completed
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Alviso Marina County Park Master Plan Improvements
<b>Project Status:</b>	Completed
<b>Location:</b>	Alviso Marina County Park, San Jose
<b>Project No.:</b>	710-ALV-TC0871-TG0871
<b>Alternative Project No.:</b>	710-ALV-M00043-DBW
<b>Begin Date:</b>	1995
<b>Planned End Date:</b>	Summer 2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.40
Design	0.60
Acquisition	0.00
Construction	3.27
Other	0.57
<b>Total Cost</b>	<b>4.84</b>

## Description

Complete Phase II of the Board-approved Alviso Marina County Park Master Plan improvements, which includes relocation and reconstruction of the boat launch ramp from the marina inlet to Alviso Slough and wetland mitigation improvements for the construction of the new boat ramp on 0.58-acres of jurisdictional wetland that must be filled.

## Current Status

Project has been completed. That completes all phases of the Board approved Alviso Master Plan. Project dedication is scheduled for early Summer 2010.

## Budget Status

The implementation of the Board approved 1997 Master Plan has been carried out in phases. Phase I Master Plan improvements were completed in 2005 with a total expenditure of \$2,942,300.

For the Phase II (launch ramp project) the Department received a grant from the Federal Coastal Impact Assistance Program from the National Oceanic and Atmospheric Administration (NOAA) for wetland mitigation work related to the development of the launch ramp area in the amount of 2.2 million. The Department has also submitted a grant application to the Department of Boating and Waterways (DBW) in April 2008, for an additional \$850,000 to cover increases in project costs. No additional Parks CIP funds were recommended for this project as part of the FY 2010 Parks CIP budgets.

## History/Background

On November 15, 2005, the Board of Supervisors approved a Notice of Completion and acceptance of work for the Phase I Alviso Marina Improvements project. With the completion of the Phase I improvements, the Department was able to proceed with the Phase II improvements at Alviso Marina County Park.

From a historical perspective, 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.

In September 2005, the Department celebrated the completion of Phase I improvements with a park dedication event. The completed improvements included: 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 Phase I improvements were the flood protection components that are part of the Santa Clara Valley Water District's project for the Lower Guadalupe River and Alviso community.

In June 2006, the Department hired Concept Marine Associates (CMA) consulting firm to complete engineering studies and the construction documents for the Phase II — boat launch ramp improvements. The consulting firm is also assisting with the regulatory permitting documentation.

In October 2008, the Department hired a consultant to assist with a preparation and a completion of an Addendum to the original 1997 EIR documents. Following the regulatory approvals, the Department will proceed with the construction of the project.



## Impact on Operating Budget

The 1997 Alviso Marina County Park Master Plan identified additional staff resources necessary after the Master Plan implementation. Proposed staffing increases include: (a) half-time ranger position (1040 hours per year); (b) permanent full-time maintenance worker position (2080 hours per year); (c) seasonal half-time maintenance position (1040 hours per year) to maintain new facilities during the busy summer months.

Additionally, the operations budget for the Alviso Marina Park unit would have to be adjusted to cover periodic resurfacing of parking areas, renovation of walkways, planting and irrigation maintenance, maintenance of lighting and launch ramp floats.

The Master Plan also anticipates additional periodic operational costs for dredging that is required for the maintenance of the new boat launch ramp. These additional staffing levels and operational costs will need to be reviewed and adjusted to reflect current resources in the Department, once all the Master Plan improvements are completed.

# Ed R. Levin South Bay Aqueduct Water Pump

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed

**Department:** Parks and Recreation

**Project:** Ed R. Levin South Bay Aqueduct Water Pump

**Project Status:** Completed

**Location:** Ed R. Levin County Park, Milpitas

**Project No.:** 710-LEV-G00001

**Alternative Project No.:**

**Begin Date:** 2004

**Planned End Date:** Spring 2010

## Description

This project is to upgrade the existing water pump for Sandy Wool Lake, which provides irrigation water to Spring Valley Golf Course and Ed R. Levin County Park.

## Current Status

The Santa Clara County Parks and Recreation Department has issued a Request for Proposal (RFP) and is in a process of selecting a civil engineering consultant.

## Budget Status

The Parks Department has budgeted in FY 2006 \$250,000 from two grant sources: \$55,000 from Proposition 40 Per Capita allocation and \$195,000 from Proposition 12 Per Capita allocation. Inflation escalator of 6% increased the initial estimated projected costs for an additional \$24,000.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.10
Acquisition	0.00
Construction	0.30
Other	0.02
<b>Total Cost</b>	<b>0.42</b>

## History/Background

Sandy Wool Lake gets its water from South Bay Aqueduct (SBA) system. The current pump was constructed in the 1960's and it is located in a vault at the shoulder of Old Calaveras Road. The pump capacity of 350 to 400 gpm does not meet current needs. In dry seasons, the Parks Department supplements the water supply at Sandy Wool Lake with municipal water. The new pump will be designed with a sufficient capacity to meet irrigation demands.

## Impact on Operating Budget

None.

## Montague Expressway Pavement Rehabilitation (Phase 2)

### Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed

**Department:** Roads and Airports

**Project:** Montague Expressway Pavement Rehabilitation (Phase 2)

**Project Status:** Completed

**Location:** Supv. District 3

**Project No.:** C3283

**Alternative Project No.:**

**Begin Date:** 11/2006

**Planned End Date:** 06/2008

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.10
Acquisition	0.00
Construction	2.68
Other	0.00
<b>Total Cost</b>	<b>2.78</b>

### Description

The work consists of pavement repair and rubberized asphalt concrete overlay from Hwy. 101 to Mission College, Zanker to Plumeria and Hwy. 880 to Capitol Expressway.

### Current Status

The bridge was opened to traffic on January 16, 2009. The project was accepted by the Board of Supervisors on August 11, 2009.

# Capitol Expressway Pavement Repair

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed  
**Department:** Roads and Airports  
**Project:** Capitol Expressway Pavement Repair  
**Project Status:** Completed  
**Location:** Supv. District 2  
**Project No.:** F0002  
**Alternative Project No.:**  
**Begin Date:** 09/2008  
**Planned End Date:** 01/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.05
Acquisition	0.00
Construction	0.96
Other	0.00
<b>Total Cost</b>	<b>1.01</b>

## Description

Minor repair of failed roadway areas and microsurfacing overlay on Capitol Expressway from SR-87 to Seven Trees Blvd.

## Current Status

Project accepted in the field, currently performing final close out paperwork.



# Oregon Page Mill Expressway Pavement Rehabilitation

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed

**Department:** Roads and Airports

**Project:** Oregon Page Mill Expressway Pavement Rehabilitation

**Project Status:** Completed

**Location:** Supv. District 5

**Project No.:** F0003

**Alternative Project No.:**

**Begin Date:** 09/2008

**Planned End Date:** 01/2010

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.09
Acquisition	0.00
Construction	1.33
Other	0.00
<b>Total Cost</b>	<b>1.42</b>

## Description

Minor repair of failed roadway areas and microsurfacing on Oregon Page Mill Expressway from I-280 to US-101.

## Current Status

Project C3680 was merged with this project. The project completed, and is pending completion of final close-out paperwork.



# Alamitos Road at Cinnabar Hills Road Slipout Repair

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed  
**Department:** Roads and Airports  
**Project:** Alamitos Road at Cinnabar Hills Road Slipout Repair  
**Project Status:** Completed  
**Location:** Supv. District 1  
**Project No.:** R6238  
**Alternative Project No.:**  
**Begin Date:** 10/2002  
**Planned End Date:** 04/2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.42
Acquisition	0.00
Construction	2.00
Other	0.00
<b>Total Cost</b>	<b>2.42</b>

## Description

A portion of Alamitos Road at Cinnabar Hills Road adjacent to Alamitos Creek has failed due to the erosion of the creek embankment below. A consultant has been selected to determine a repair strategy and prepare the Plans, Specifications and Estimate for a future repair project.

## Current Status

Project completion date was June 2009.



## Hyland Ave, Kirk Ave, Lyndale Area Ped/Bike Improvements

### Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed

**Department:** Roads and Airports

**Project:** Hyland Ave, Kirk Ave, Lyndale Area Ped/Bike Improvements

**Project Status:** Completed

**Location:** Supv. District 2, 3

**Project No.:** R6266

**Alternative Project No.:**

**Begin Date:** 09/2007

**Planned End Date:** 03/2010

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.19
Acquisition	0.00
Construction	1.54
Other	0.00
<b>Total Cost</b>	<b>1.73</b>

### Description

Construct new pedestrian and bicycle facilities near Lyndale Elementary School and along Hyland Avenue and Kirk Avenue.

### Current Status

Project was completed on 3/31/2010.

# Black Road Improvements

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed  
**Department:** Roads and Airports  
**Project:** Black Road Improvements  
**Project Status:** Completed  
**Location:** Supr. Dist. 1  
**Project No.:** R6306  
**Alternative Project No.:**  
**Begin Date:** 01/2009  
**Planned End Date:** 12/2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.04
Acquisition	0.00
Construction	0.59
Other	0.00
<b>Total Cost</b>	<b>0.63</b>

## Description

Install guard railing, terminal sections, and delineators along Black Rd including thermoplastic striping and shoulder improvements.

## Current Status

Completed.



# San Tomas Expressway/Hamilton Ave. Intersection Improvements

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed

**Department:** Roads and Airports

**Project:** San Tomas Exprwy. and Hamilton Ave. Intersection Improvements

**Project Status:** Completed

**Location:** Supv. District 4

**Project No.:** C3628

**Alternative Project No.:**

**Begin Date:** 02/2006

**Planned End Date:** 10/2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.33
Acquisition	0.00
Construction	2.13
Other	0.00
<b>Total Cost</b>	<b>2.47</b>

## Description

The project consists of level-of-service improvements at the intersection of San Tomas Expressway at Hamilton Avenue to include additional left turn lanes, modification of the existing signal, and coordination with the City of Campbell signals on Hamilton Ave.

## Current Status

Project is completed. Project closeout is in progress.

# Replacement of Uvas Creek Bridge at Uvas Road 37C-093

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed

**Department:** Roads and Airports

**Project:** Replacement of Uvas Creek Bridge at Uvas Road 37C-093

**Project Status:** Completed

**Location:** Supv. District 1

**Project No.:** C4320

**Alternative Project No.:**

**Begin Date:** 09/2000

**Planned End Date:** 06/2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.82
Acquisition	0.00
Construction	3.80
Other	0.00
<b>Total Cost</b>	<b>4.63</b>

## Description

This project will replace the original 1923 Uvas Creek Bridge at Uvas Road (37C-093) 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 stringergirder bridge will be replaced with a three-span precast, prestressed California I-girder bridge.

## Current Status

The bridge was opened to traffic on January 16, 2009. The project was accepted by the Board of Supervisors on August 11, 2009.



## Scour Protection at Selected Bridge Locations

### Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed

**Department:** Roads and Airports

**Project:** Scour Protection at Selected Bridge Locations

**Project Status:** Completed

**Location:** Supv. Dist. 1,2,3,4,5

**Project No.:** R6269

**Alternative Project No.:**

**Begin Date:** 10/2008

**Planned End Date:** 12/2009

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.20
Acquisition	0.00
Construction	0.30
Other	0.00
<b>Total Cost</b>	<b>0.50</b>

### Description

Highway Bridge Replacement and Rehabilitation (HBRR) Program provide funding for Scour Countermeasures. Caltrans periodically inspects County bridges for Scour Critical condition and has identified a few bridges that need scour countermeasures. This project will study and make recommendations for the countermeasures.

### Current Status

For Design & Construction phase 12 bridge projects will be treated as independent projects. Filed Review forms were submitted to Caltrans on 01/26/09. Field Review for all 11 bridges has been completed. In September 2009 we received E-76 for PE.

# Residential Accoustical Treatment

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed  
**Department:** Roads and Airports  
**Project:** Residential Accoustical Treatment  
**Project Status:** Completed  
**Location:** Supv. Dist. 2  
**Project No.:** C7124  
**Alternative Project No.:**  
**Begin Date:** 10/2008  
**Planned End Date:** 09/2009

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.52
Other	0.00
<b>Total Cost</b>	<b>0.52</b>

## Description

FAA approval for residential accoustical treatment of seven homes close to Reid-Hillview Airport. Project is based on results of a recent FAA part noise compatibility planning study.

## Current Status

Construction completed 2008. Project closed 2009.







# 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.

Roads and Airports Department uses the following definition. Preliminary engineering includes project management, preliminary and final engineering design costs including payments to consultants and/or in-house labor and project expenses. This phase consists primarily of development of draft construction documents, and all pre-construction project coordination and clearance activities such as completion of environmental clearance and permit contact with other public agencies, utilities, and resource agencies. Preliminary Engineering status is often represented by a percentage of completion. For example, in 30% phase, the plans are developed. In 65% phase, plans are refined and specifications are conformed to requirements of other agencies and all pre-advertising requirements, such as agency signature of plan sheets, is accomplished. Where projects involve federal funding, project readiness is certified and approval to advertise is requested from the funding agency.

**Design.** Design includes Programming (including 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 (OSHDP).

**Acquisition.** Acquisition of land or existing buildings.

Roads and Airports Department uses the following definition. Right-of-Way/Acquisitions consist of right-of-way costs for capital projects, including appraisal, survey services, and research, as well as purchase transactions and any associated assistance. Property acquisition is typically initiated and normally completed during this phase.

**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.

Roads and Airports Department uses the following definition. Construction costs include construction management, contract costs, inspection and engineering support labor, survey and engineering costs, contracted laboratory, consulting, or other inspection services, and community coordination. Costs may also include secondary contracts such as landscape maintenance or resource mitigation installation and compliance.

**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 include funds expended or encumbered at the time of the CIP's preparation.

**Carry Forward** includes only those funds estimated at the time of the CIP's preparation to be neither expended nor encumbered.

## Design Stage Definition

**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.

## Roads and Airports Design Stage Definition

**Conceptual Design** includes all aspects of project development from pre-grant feasibility study and alternatives analysis to selection of preferred alternative and grant approval to proceed with preliminary engineering. An in-house project scoping meeting is used to get an early assessment of potential project issues and implementation strategies. Environmental clearance is typically initiated and may be completed in this phase of project development.

**Preliminary Engineering** includes environmental, 30%, 65%, <90% design. This includes nearly all design work consisting of everything after conceptual design up to final design. It is often split up into milestones and delivery products referred to as 30% (plan, no specs) and 65% (plans and specs). Environmental clearance involves detailing of potential project impacts that can sometimes proceed with conceptual design (10%) but often needs more definition and can fall between 10% - 30% of the estimated project costs.

**Final Design** includes the pre-construction and post-preliminary engineering work, such as project support during the advertising, bid opening and award process. On occasion the need will arise to issue addenda to clarify or modify project requirements. Final Design includes >90% design, advertising, and pre-award administration. This is the last stage before construction documents are bid and includes the management of the documents during bidding and award.

## Appendix B: County of Santa Clara Policy Manual: Policies 4.11 & 4.14

### Board of Supervisors, County of Santa Clara, Policy Manual Policy 4.11

#### Policy for Planning, Reporting, and Financing Capital Projects (Adopted 3-10-98; Amended 2-26-08)

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;
- manage maintenance, utilities and other facility ownership costs; and,
- plan for the future replacement of facilities.

The Board supports a rigorous annual planning process and application of well-defined and policy driven criteria. Board Policy 4.10 describes the annual Capital Outlay Process whereby departments will submit capital budget concept proposals for review to the Administrative Capital Committee. The Finance and Government Operations Committee will annually review capital project requests as submitted by the Administrative Capital Committee and will forward recommended projects to the full Board of Supervisors for consideration based upon the following criteria:

- **Legal Mandates** — 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 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, risk assessment analysis).
- **Environmental Sustainability** — the potential for the project to improve one or more of the following indicators of environmental sustainability, consistent with Board Policy Section 7.14 (County Green Building Policy):

A. Reduced energy use

B. Reduced Greenhouse Gas (GHG) emissions

C. Reduced water use

D. Improvements to water quality

E. Improvements to air quality

F. Contribution of project to habitat conservation goals

- **Aesthetic or Social Effects** — the beneficial or adverse impact of a project on the quality of life for residents and/or employees.

#### Reporting Capital Projects in the 10-Year Capital Improvement Plan, Policy 4.11.1

Capital projects are developed and reviewed by the Finance and Government Operations Committee and by the Board of Supervisors as described in Board Policy Section 4.10 (Capital Outlay Policy). Capital projects are reported in the annually updated 10-Year Capital Improvement Plan as described below:

**A.** Capital projects that exceed \$500,000 will be presented to the Board of Supervisors in a 10-year Capital Improvement Plan that will include information on the stage of the project, estimated life cycle costs including one-time and ongoing costs and additional costs of the service program, if any.

**B.** Capital projects that exceed \$500,000 and 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 base.

**C.** For capital projects that exceed \$500,000, 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 normally be considered only 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 System capital accounts, will be included in the document for reference purposes.

Projects that are not requested during the annual Capital Projects planning process, as described in Board Policy Section 4.10 (Capital Outlay Policy), will not be considered for funding unless the need has been created by an emergency or other compelling reason.



### Capital Projects Description Policy 4.11.2

This policy recommends that capital expenditures be sorted as based on the following categories of projects:

- A. Preventative / Corrective Maintenance projects
- B. Life Cycle Replacement / Major Maintenance projects
- C. Special Program projects
- D. New Construction / Alteration projects

### Preventative/Corrective Maintenance Projects (Amended 6-19-98 - Policy Resolution No. 98-03) Policy 4.11.3

Preventative and corrective maintenance projects are the maintenance work needed to keep a facility and its systems functioning to the end of their engineered lives or "life cycle." Preventative maintenance accomplishes facility system inspections and services in accordance with schedules established by manufacturers' recommendations, industry standards, and government regulations. Corrective maintenance is the repair of a facility system that has failed unexpectedly prior to the end of the engineered life of that system. Most corrective maintenance projects are small repair projects that can be performed by County employees since the project work costs less than the dollar amount established by California Public Contract Code Section 22032(a).

These projects typically fall under the criteria of "Preservation of Capital Facilities," "Legal Mandates," and "Health and Safety Effects."

Preventative and corrective maintenance projects are funded in department annual operating maintenance budgets from county "ongoing funds", and are not capital projects per se. But, failure to perform this work will result in the creation of expensive capital repair projects. Larger corrective maintenance projects may be reclassified as "major maintenance" projects.

The Board of Supervisors has adopted a policy to determine a level of allocation for preventive maintenance based on the value of County-owned buildings. The preventative maintenance annual funding standard shall be 2% of the facility value.

### Life Cycle Replacement/Major Maintenance Projects Policy Manual 4.11.4

Buildings and their systems are engineered for a useful design life. Life cycle replacement and major maintenance projects, also known within the County as Backlog Projects, are those capital funded projects that replace or renovate buildings and their systems as those buildings / building

systems reach the end of their useful lives. Large corrective maintenance projects may be reclassified as major maintenance projects due to the need to fund these projects with capital funds rather than from department annual operating budgets.

These projects typically fall under the criteria of "Preservation of Existing Capital Facilities," "Legal Mandates," and "Health and Safety Effects."

The list of projects and desired level of annual capital funding for this work is identified through a Facility Condition Assessment process. A prioritized list of these projects is annually presented to the Board of Supervisors during the annual capital planning process.

Funding for these projects is typically provided from County "one-time" funds. Consideration should be given to using other sources of funding if "one-time" funds are insufficient to meet the life cycle replacement requirements of the County's facilities.

Unexpected emergency maintenance projects are often funded from the County Contingency Reserve Fund. These projects are considered separately from the annual capital project review process due to the unexpected nature of their occurrence and the urgency with which the repair work must be completed.

### Special Programs Projects Policy Manual 4.11.5

Special program projects are those groupings of projects having unique characteristics that are of special interest to the County. Possible examples of such programs include energy conservation, water conservation, greenhouse gas reduction, Americans with Disabilities Act projects, security, and others. These projects may be reflective of one or more of the listed capital projects selection criteria.

These projects are prioritized within their groupings, and the suggested prioritized lists are annually provided to the Board of Supervisors for funding consideration. The program lists are often included in the 10-Year Capital Improvement Plan.

These projects are typically funded from "one-time" funds.

### New Construction/Alteration Projects Policy Manual Policy 4.11.6

These projects provide new facilities, or significantly alter existing facilities. While these projects may be selected due to a number of capital project selection criteria, the most commonly used criteria for these projects may be "Service Level Changes." Changes in Federal or State laws, regulations, and building codes may also create a need for such projects under the "Legal Mandates" criteria.



This policy will require the Administration to include comprehensive statements regarding the impact of new construction and alteration capital projects on the operations of affected departments including the impact on the Facilities and Fleet Department relating to utility, custodial, and maintenance costs, and to other support departments such as the Information Services Department. An additional requirement will be to demonstrate how the funding of such a project will improve the performance of particular departments as it relates to productivity, efficiency, service outcomes, or meeting legal mandates. It is anticipated that projects to provide new facilities will derive from the Facilities Condition Assessment process, the Real Estate Master Plan, and/or specific operational strategic plans that examine productivity, efficiency, service outcomes, or legal mandates. An examination of the cost effectiveness including a life cycle analysis should be reported regardless of funding sources. All of these factors must be included in the justifications presented to the Finance and Government Operations Committee and the Board of Supervisors.

These projects may be funded from a variety of funding sources including Federal, State, grant, bond indebtedness, and County "one-time" funds; and special funds such as Tobacco Funds, Criminal Justice Funds, parcel tax, and other funding sources.

The financial amount required to fund a large new construction or major alteration project may exceed the financial resources available in any given year. These projects should be considered on a case by case basis and be evaluated separately from annual capital requirements.

**Budgetary Control of Capital Projects (Adopted 1-14-03; Amended 1-13-04; Amended 12-6-05; Amended 12-5-06; Amended 2-26-08) Policy 4.14**

It is the policy of the Board of Supervisors of Santa Clara County that capital project funds be managed according to the following guidelines.

**General Capital Funding Guidelines Policy 4.14.1**

County departments shall develop policies and procedures for the budgetary control of capital funds. Guidelines should define the appropriation process; establish appropriate and prohibited uses for capital funds; set guidelines for handling funds at project close and fiscal year-end; and define reporting requirements for capital projects.

**Budgetary Control and Reporting of the Facilities and Fleet (FAF) and Santa Clara Valley Medical Center (SCVMC) Capital Funds (Amended 12-7-04) Policy 4.14.2**

The Board of Supervisors approves FAF and SCVMC Capital Funds according to the guidelines established in Section 4.11 of this policy.

**A. FAF Capital Fund and Appropriation Categories**

FAF Capital funds are typically appropriated by the Board during the annual Capital Budget Process or by subsequent Board actions. Board Capital Funds are appropriated as either Board Identified Programs or as Board Identified Capital Projects.

1. Board Identified Programs (BIP) - These purpose specific appropriations are maintained in the BIP account until an Administration Identified Capital Project (AICP) is established.
  - a. Building Operations Division BIPs including, but not limited to, Life-cycle Infrastructure Investment Program/Deferred Maintenance Backlog (Backlog) and Energy Conservation Programs
    - i. These Building Operations AICPs are approved by the Manager of FAF Building Operations Division within the BIPs scope, e.g., Backlog, to address either deferred maintenance backlog or equipment and building system life cycle replacement needs in County-owned facilities.
    - ii. There may be leased buildings for which FAF is contractually obligated to provide maintenance and in those cases, Backlog funds may be used in accordance with this policy. Energy Conservation Funds may also be used in leased buildings.
  - b. Capital Programs Division BIPs including, but not limited to, Security Master Plan, American's with Disabilities Act/Fire Marshal (ADA/FM), Unanticipated, Planning Programs
    - i. Capital Programs Division AICPs are approved in accordance with the procedures set forth in paragraph 4.14.2.B.1.b and then are managed by the Manager of Capital Programs to address facility needs within the scope of the BIP appropriation.
    - ii. There may be leased buildings for which FAF determines that enhancements are needed and, in those cases, BIP funds may be used in accordance with this policy, e.g., Security Master Plan improvements.
2. Board Identified Capital Projects (BICP) - These are line-item appropriations with a defined project scope.



## B. Appropriation Guidelines

1. Board Identified Programs (BIP)
  - a. Building Operations, (i.e., Backlog, Energy Conservation Programs)
    - i. Building Operations AICP scope must be in alignment with the BIP scope.
    - ii. The FAF Building Operations Division may commit funds to and move funds between Building Operations AICPs using current year Building Operations BIP Funds only.
    - iii. Building Operations BIP Funds allocated to an AICP in a prior fiscal year cannot be reallocated to another AICP by FAF. Prior year surplus or uncommitted funds shall be transferred to the appropriate holding account when the AICPs are closed out or the funds are otherwise no longer needed for designated AICPs.
  - b. Capital Programs, AICPs. (i.e., ADA/FM, Security Master Plan Programs)
    - i. AICP scope must be in alignment with the BIP scope.
    - ii. The Deputy County Executive, Office of Budget and Analysis (OBA) or designee may approve or augment an AICP up to \$250,000 that is funded entirely from one BIP.
    - iii. AICP funding approved by OBA may be made in increments as long as the total funding for the AICP does not exceed \$250,000;
    - iv. AICPs initiated and closed in the same fiscal year shall have unused funds returned to the BIP for reallocation;
    - v. OBA may approve funding transfers between current-year AICPs within a single BIP.
    - vi. OBA may augment the funding of a prior year AICP from within the same BIP using current year funding only.
    - vii. BIP Funds allocated to an AICP in a prior fiscal year cannot be reallocated to another AICP by OBA. Prior year surplus or uncommitted funds shall be transferred to the appropriate holding account when the AICPs are closed out or the funds are otherwise no longer needed for designated AICPs.

viii. AICPs requiring funding from more than one BIP or in an amount greater than \$250,000 must be approved by the Board or its designee. Upon Board action, the AICP is reclassified as a BICP and is subject to the guidelines in Section 4.14.2.B.2 of this policy.

2. Board Identified Capital Projects (BICP) - The Board or its designee must approve the following changes to a BICP:
  - a. Total appropriation increases or decreases;
  - b. Designated line item appropriation increases or decreases (i.e., land purchase); or
  - c. Significant programmatic scope changes.

## C. Holding Accounts

1. Board Identified Programs (BIP)
  - a. For each approved BIP, a single holding account shall be established to receive any and all surplus or uncommitted funds returned from its AICPs that were allocated in any prior fiscal year. This account will be separate from the original BIP account. To the extent possible, holding accounts shall identify the year of initial appropriation.
  - b. FAF shall transfer identified surplus or uncommitted prior year funds from AICPs to the designated BIP holding account.
  - c. The Office of Budget and Analysis should provide recommendations to the Board for future allocations of holding account funds; however, only the Board or its designee may appropriate funds from these holding accounts.
2. Board Identified Capital Projects (BICP)
  - a. One single holding account shall be established to receive any and all surplus or uncommitted funds from all BICPs that were allocated in any fiscal year. To the extent possible, holding accounts shall identify the year of initial appropriation.
  - b. FAF shall transfer identified surplus or uncommitted funds from BICPs to the designated BICP holding account.
  - c. The Office of Budget and Analysis should provide recommendations to the Board for future allocations of holding account funds; however, only the Board or its designee may appropriate funds from these holding accounts.





#### **D. Guidelines for Appropriation Management at Fiscal Year End**

1. FAF shall carry BICP appropriations across fiscal years until completion and closeout of the project; and
2. FAF shall carry AICP allocations across fiscal years until completion and closeout of the project; and
3. At fiscal year end, current BIP appropriations that are not committed to a project with an established scope and budget shall be transferred to the designated holding account.

#### **E. Reporting Fund Transfers to the Board**

1. FAF Building Operations Division shall report all BIP fund transfers annually to the Finance and Government Operations Committee (FGOC). That report shall include the following:
  - a. Funds allocated to Building Operations AICPs from current year BIPs
  - b. Funds returned to BIP holding accounts(s)
2. FAF Capital Programs Division shall report all BIP (AICP) fund transfers annually to the FGOC, no later than the April meeting, so the Board will have the information during the budget process. That report shall include the following:
  - a. Funds allocated from current year BIPs to current and prior year AICPs
  - b. Funds returned to current year BIPs from current year AICPs
  - c. Funds transferred to the appropriate BIP holding account(s)
  - d. Any funds transferred by the Board, OBA or FAF

3. FAF Capital Programs Division shall report all BICP fund transfers annually to the FGOC, no later than the April meeting, so the Board will have the information during the budget process. That report shall include the following:
  - a. Funds appropriated to BICPs
  - b. Funds returned to the BICP holding account
  - c. Funds appropriated from the BICP holding account
4. SCVMC shall report all capital project fund transfers annually in the Final Budget document and reconcile this list at the end of the fiscal year during the re-appropriation request to the Board of Supervisors. These reports shall include the following:
  - a. All projects equivalent to AICPs, including new and re-appropriated projects.
  - b. At the time of re-appropriation request, a reconciliation of the prior year's Final Budget and the request for re-appropriation.

#### **F. Procedures**

FAF and SCVMC shall develop internal procedures to implement this Board policy.



## Appendix C: Santa Clara County Facilities and Fleet Department Capital Projects

Project	Type	Funding Source	Description	Budget	Balance 3/9/10
<b>Projects with Budgets \$500,000 and Over</b>					
263-C000040		B2, R, T, O	Valley Specialty Center	131,442,550	338,136
263-C033018		B3, I, R, G	New Crime Lab	73,821,000	917,787
263-C033020		B4, I, T, O	Valley Health Center Milpitas	69,962,081	5,645,783
263-C000050		B1, B2, R, O	Morgan Hill Courthouse	56,433,677	1,429,176
263-C033019		B3, I, T, O	Valley Health Center Gilroy	52,282,356	614,500
263-C011012	EC	B2, R	County Center @ Charcot - 2310 & 2314	43,873,956	33,730
263-C033021		B3, I, T, O	Valley Health Center Fair Oaks	40,706,596	397,967
263-C011007			Juv Hall Housing-Phase II (Grant Funds)	31,471,074	43,353
263-CP06010		B4, I, O	New Fleet Facility at Junction Avenue	24,157,808	2,380,575
263-C033022	SZ	B3, I, CJ, O	Court Seismic Upgrade Program (SB 1732)	14,079,241	2,152,532
263-CPHOLD			Capital Program Holding Account	8,231,625	73,383
263-BL08057			Repair Civic Center Garage	5,980,151	165,086
263-CP05004		R, O	County Center @ Charcot - 2314	5,810,947	34,993
263-CP08018			Junction Warehouse Improvements	4,095,000	3,658,137
263-C000017			James/Holden Ranches Program	3,318,246	68,439
263-C044003			Fire Protection Upgrade at Elmwood	3,310,000	2,887,251
263-C022031			Juve Hall Housing-Phase 2 (Co Funds)	2,933,530	369,244
263-EN07001	EC	G	County Communication Planar SOFC Project	2,763,376	605,936
263-CP05007	EC		Berger 1 Remodel for ROV	2,746,000	146,639
263-C022030	EC		Timpany Center Structural Improvements	2,709,999	121,684
263-C000006	S		DTS Security Project	2,375,500	97,513
263-CP06005			Exterior Lighting Improvements-Elmwood	2,300,000	2,086,396
263-CP09015			Secured Judicial Parking DTS	2,005,421	103,474
263-C033016			Muriel Wright Center Water Tank Upgrade	1,874,573	94,644
263-CP06009			Procure/Instal James Ranch Temp Modulars	1,777,000	280,508
263-SM07003	S		Facility Security at County Govt Center	1,752,000	134,991
263-BL03002			Replace Transfer Switch Co Comm	1,619,380	57,426
263-CP06002			Elmwood Central Control Room Expansion	1,212,180	261,298
263-CP08003			Expand ISD Server Room (Design)	1,200,000	993,899
263-C033002 / 263-BL03003	BL, C		MJS - Replace Air Handling Units	1,196,500	709,137
263-C011024			San Martin Interior Remodel Of Bldg K	1,150,915	522,923
263-CP05008			James Ranch Security Fence	1,110,700	15,158
263-EN09001	EC		MJN Energy Efficiency Pre-Enhancements	1,085,000	997,057
263-C011022			Construct Phone / Data Room	1,004,000	141,535
263-BL03003 / C033002	BL, C		Renovate Air Handlers MJS	1,000,000	993,061
263-CP06004			Main Jail Level 4 Security Cell Conversion	952,000	357,618
263-CP06008			Demolish San Martin Courthouse	950,000	706,724
Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement					



Project	Type	Funding Source	Description	Budget	Balance 3/9/10
263-CP08013			Elmwood Interior Fence Improvements	900,000	199,842
263-CP09008			Communications Security Fence and Gate	900,000	893,986
263-CP08005			Expand Elmwood Refrigeration (Construction	850,000	813,476
263-CP07001			Elmwood Security Upgrades	840,000	154,602
263-BL05097			Conduct Facilities Assessment	828,839	39,385
263-BL07049			Mariposa Lodge Distribution Lines (BICP)	809,881	10,178
263-BLHOLD			Backlog Holding Account	801,223	11,504
263-BL09007			Repairs to Barracks 10 and 11	793,000	349,469
263-BL04138			EW Domestic Water Piping Replacement	631,078	255,248
263-C022011			Juvenile Hall Central Control Assessment	623,000	75,041
263-CP07005			Alterations to New Vector Control Building	565,000	155,448
263-BL08013			Repair Elmwood Barracks 1,2,3	544,616	0
263-CP08012			Elmwood Perimeter Enhancements	540,000	445,202
263-BL04006			Elevator Remodel at Main Jail South	525,000	374,163
263-BL03134			Upgrade Energy Mangement System Software	522,988	168,622
263-CP08008			Malech Road Water Supply	500,000	354,389
263-CP08014			Elmwood East Gate Bldg & Sallyport (Design)	500,000	412,917
263-CP09010			James Ranch Facilities Master Plan	500,000	264,198
			<b>Projects wth Budgets \$500,000 and Over</b>	<b>616,869,007</b>	<b>35,615,362</b>
<b>Projects wth Budgets From \$250,000 and up to \$500,000</b>					
263-BL09042			Repair MJN Elevator Controls	400,000	400,000
263-BL08003			Replace Elmwood Support Services Boilers 5,6,7,8	390,000	11,098
263-BL05002			County Comm Fire & Domestic Water Supply	375,616	26,726
263-CP05002			Smoke Alarm System - Elmwood CCW & RCP	373,000	37,059
263-BL07016			Replace Mariposa Lodge Leech Field	370,000	13,411
263-BL09038			Repave County Communications Parking Lot	362,000	350,610
263-C011009	EC		Superior Court HVAC Modifications	350,758	0
263-BL08002			Replace Juvenile Hall Lobby Roof	347,000	12,453
263-BL08062			Repair Mariposa Lodge Walkways	346,500	5,511
263-BL09033			Replace CC-Hedding BOS Lighting	300,000	277,400
263-CP09001			Elmwood Surveillance Design	300,000	297,782
263-BL08010			Repair Mariposa Lodge Unit D	295,000	42,818
263-EN09	EC		FY 2009 Energy BIP Account	283,317	283,317
263-CP08015			Down Town Superior Court Paint and Wood	278,000	121
263-BL08008			Replace Berger 2 Rusted Roof Ducts	271,400	42,679
263-BL07051			Mariposa Lodge Water Well (BICP)	255,000	34,656
263-BL08018			Repaint and Recarpet Probation 1st Floor	250,000	144,142
263-BL09021			Repair Elmwood M8 Dorm Restroom A-H	250,000	250,000
263-SM05012	S		West Wing Additional Security Upgrades	250,000	38,436
263-SM08016	S		Replace Sheriff Card Key System at Younger	250,000	26,790
Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement					



Project	Type	Funding Source	Description	Budget	Balance 3/9/10
263-SM08019	S		Main Jail North & South Entrance Lobby Security Upgrade	250,000	135,025
<b>Projects with Budgets Over \$250,000 and up to \$500,000</b>				6,547,591	2,430,034
<b>Projects with Budgets Less Than \$250,000</b>					
263-CP08007			Sheriff Evidence and Record Storage (Design)	240,000	90,422
263-EN08003	EC		Retro-Commissioning	230,000	146,097
263-SM05003	S		Security Upgrade of ROV Office - Berger Drive	225,007	17,894
263-BL09040			Repave Main Jail South Alley	225,000	225,000
263-BL09041			Repave Park Alameda Parking A	225,000	225,000
263-SM04001	S		East Wing Various Floors Security Upgrade	225,000	23,699
263-BL07017			Repair Mariposa Lodge Drainage & Walkway	224,000	11,005
263-BL08007			Replace County Com Fire Panel - Executed	220,000	220,000
263-BL09005			Repair Mariposa Lodge Residence D	214,000	214,000
263-BL09037			Repair MJS 4th Floor Cell Doors	213,000	212,095
263-BL06024			Repair Showers Elmwood-CCW Admin W2	200,500	56,157
263-BL08049			Repair MJS Boiler Feed Pipes	200,000	2,448
263-BL09001			Repair CC-Hedding Elevator Bearings	200,000	200,000
263-BL09002			Replace Elmwood W4 Boilers	200,000	29,055
263-CP08002			Elmwood Food Services Building Restroom	200,000	96,666
263-EN07017	EC		Install North County Court EMS System	200,000	188,218
263-SM05013	S		Security Upgrades to Palo Alto Probation	189,300	300
263-BL08011			Repair Mariposa Lodge Comm Center	182,000	40,683
263-C033005	BL, C		County Communications Fire Protection Upgrade	178,600	12,210
263-BL08058			Repair Various Kitchen Exhaust Hoods	176,160	13,095
263-CP08010			Remodel North County DA Office (Design)	170,000	55,123
263-EN08007	EC		Replace Juvenile Hall Laundry Cooling Units	168,000	1,679
263-BL07032			Replace MJN Domestic & Fire Water Line	161,591	13,640
263-BL08019			Repaint and Repair Probation Exterior	150,000	66,147
263-BL09013			Replace Holden Ranch Building D (Classroom D)	150,000	150,000
263-BL09026			Replace Park Alameda Chiller	150,000	149,810
263-BL09030			Replace CC-Hedding WW Cooling Tower	150,000	147,067
263-CP06006			70 W. Hedding WW Fire Alarm	150,000	2,291
263-CP06007			DADS Residential Study	150,000	150,000
263-CP09013			Muriel Wright Building Demolition	150,000	150,000
263-BL07195			Replace Main Jail North Trash Compactor	134,500	27,360
263-EN09006	EC		Re-lamp Juvenile Probation	133,709	133,709
263-BL07196			Replace Main Jail North Grinders (150 W. Hedding Street)	129,160	3,036
263-BL08060			Replace Elmwood M2 Roof AC Unit	127,000	53,100
263-EN09004	EC		Retrofit Elmwood WDF/W1 HVAC Motors	125,646	125,646
263-BL05099			Code Upgrades to Mechanical Rooms	125,129	1,849
263-BL09043			Repair CC Charcot (2310) Boiler Pad	125,000	125,000

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic

Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/9/10
263-CP07002			Alternate SBC Connection to Berger 2	125,000	72,376
263-BL06015			Load Bank All Emergency Power Generators	123,300	15,699
263-BL07008			Replace Elmwd Kitchen Evap Coolers	118,500	448
263-CP08001			Elmwood Emergency Water Supply (Desig	110,000	75,014
263-BL09032			Add Dearator to Berger 2 Boiler	109,000	13,650
263-EN08006	EC		Upgrade Berger2 Cooling Tower w/VFD Fans	106,000	617
263-BL08016			Install HOJ Refrigerant Monitor	105,000	11,696
263-BL06021			Paint Barracks-Elmwood	102,300	5,937
263-BL08045			Repair Juvenile Hall HVAC	101,000	22,288
263-BL09			2009 Backlog BIP Account	100,666	100,666
263-C033028			SB 1732 Transfer of Courts Planning	100,485	64,992
263-BL06106			Repair Transfer Switch at Berger 2	100,000	95,043
263-BL08053			Replace Juvenile Hall Boiler	100,000	1,739
263-BL09004			Replace CC-Hedding Sewer Line	100,000	99,503
263-BL09016			Repaint JH Parents Wait Room	100,000	100,000
263-BL07050			Mariposa Lodge Fire Reserve (BICP)	97,000	15,121
263-CP08017			Juvenile Hall Courtroom	93,465	34,437
263-EN07002	EC		Reprogram Elmwood Admin Control System	82,000	80,055
263-BL07004			Replace JH Police Adm Roof Cooling Unit	81,200	59,059
263-BL07009			Isolate BOS and Isaac Newton HVAC System	80,200	85
263-BL08006			Recarpet CCOB Connector	80,000	80,000
263-BL06022			Repair Showers Elmwood Barracks 12, 13	76,000	28,580
263-BL04007			Elevator Remodel at Juvenile Probation	75,000	3,676
263-BL07027			Replace HOJ Fire Sprinkler Piping	75,000	42,175
263-BL09025			Repair/Repaint Timpany Center Pool Ceiling	75,000	73,782
263-BL04137			Renovate Conveyor System Contrls CCOB EW	70,000	62,784
263-BL09020			Repair Charcot Exterior Walls and Planter	69,000	69,000
263-C022018	SZ		VMC - H1 Seismic & Functional Upgrades	67,335	52,450
263-EN07016	EC		Relamp EV Public & Mental Health	67,000	14,903
263-BL09008			Repair MJN Sally Port Gates and Door	65,000	64,391
263-CP08004			Expand Mission Peak Generator	65,000	44,233
263-BL07184			Design Elmwood Barracks Repairs - 701 S	64,900	445
263-EN07013	EC		Retrofit Mariposa Lodge Water Heaters	62,000	1,901
263-EN08002	EC		Upgrade CC-B Berger 2 Chiller#3 w/ VFD	61,100	767
263-BL08042			Anchor Main Jail South Hammer Relief Line	60,000	45,194
263-EN07020	EC		Retrofit Medical Examiner DX Units	60,000	60,000
263-BL09034			Locate Elmwood Water Valves	57,000	57,000
263-EN07005	EC		Retrofit Elmwood W2 Water Closets	57,000	41,469
263-EN09007	EC		Convert Elmwood Programs Air Handlers	55,468	55,468
263-EN07012	EC		Relamp Berger 3 With High Efficiency Lights	52,760	120
263-BL07010			Replace 70 W Hedding Water Pump	50,000	30,526
263-BL07014			Repair Mariposa Lodge Kitchen	50,000	48,089

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic

Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/9/10
263-BL07015			Repair Mariposa Lodge Cafeteria Siding	50,000	3,636
263-BL09006			Replace Countywide Generator Batteries	50,000	50,000
263-CP08006			FY 2009 Capital Budget and Ten Year Capital Planning	50,000	35,771
263-CP09004			FY 2010 Capital Budget Planning	50,000	21,625
263-EN07006	EC		Reprogram Elmwood Programs Control System	50,000	46,086
263-EN07018	EC		Reprogram Elmwood Medical Control System	48,000	44,388
263-BL09011			Replace CC-Hedding Loading Dock Concrete	47,000	47,000
263-BL08021			Repair CCOB Cafeteria Breakroom/Kitchen	45,000	8,173
263-BL09031			Repair 55 Younger Cooling Tower	45,000	45,000
263-BL07178			Repair Elmwood M2 HVAC Moisture Damage	40,000	13,323
263-BL07179			Repair Elmwood M5 HVAC Moisture Damage	40,000	14,578
263-BL08054			Replace CCOB West Wing Backflow Prevente	40,000	14,067
263-BL09010			Repaint CC-Hedding Connector	35,000	35,000
263-ENHOLD	EC		Energy Holding Account	33,612	21,362
263-EN07019	EC		Reprogram Juvenile Hall HVAC Controls	33,000	33,000
263-BL07076			Evaluate Juvenile Hall Roof/ Equip Leaks	31,000	200
263-BL09023			Repair Elmwood W4 Kitchen	30,000	30,000
263-BL09039			Repair CC-Hedding Grounds	30,000	30,000
263-BL09022			Repair Elmwood Commissioning Trailer Ski	27,500	980
263-EN07014	EC		Install James Ranch Pool Cover	25,677	1
263-BL09029			Replace/Clean West Wing Ducts	25,500	22,883
263-EN09008	EC		Retrofit Communications Split System	25,340	25,340
263-BL09012			Replace South County Mod B Carpet	20,000	20,000
263-EN08001	EC		Evaluate CC-H & CC-B Waterless Urinals	20,000	7,210
263-EN07011	EC		Install Starlight Pool Cover	17,000	2,554
263-BL04139 / 263-C033022	BL, C		Replace Chiller Santa Clara Superior Court	16,842	1,276
263-EN08004	EC		Install County Wide Power Strip Sensors	13,000	606
263-EN07003	EC		Retrofit Juvenile Detention Lighting	12,000	12,000
263-EN07015	EC		Retrofit SC Superior Court HVAC Motors	11,000	9,564
263-EN09003	EC		Convert Women's Residential Water Heater	10,224	10,224
263-BL09024			Repair Elmwood W2 Pantry	10,000	10,000
263-BL09028			Replace CC-Hedding West Wing Drinking Fountain	10,000	10,000
263-BL09035			Seismically Brace Berger 3 Warehouse Shed	10,000	10,000
263-BL09036			Replace Charcot UPS Batteries	10,000	3,998
263-CP08009			Automatic Switch System	10,000	4,691
263-SMHOLD	S		Security Master Plan Holding Account	9,066	9,066
263-EN07004	EC		Retrofit Mariposa Lodge Kitchen AC	9,000	546
263-EN07007	EC		Retrofit Elmwood W Gate Light Controls	9,000	7,164
263-EN09005	EC		Retrofit Medical Examiner HVAC Motors	8,905	8,905
263-BL08004			Design CCOB ADA Restrooms	8,150	0
263-EN07009	EC		Retrofit Park Alameda HVAC With High Efficiency Motor	6,000	4,908

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic  
Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/9/10
263-EN09002	EC		Install Animal Shelter Thermostat	5,943	5,943
263-CP06003			Bathroom Facilities-Sheriff's Firing Range	5,000	5,000
			<b>Projects with Budgets Less Than \$250,000</b>	<b>11,149,740</b>	<b>5,810,950</b>
			<b>Total Capital Fund</b>	<b>634,566,337</b>	<b>43,856,346</b>

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic

Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement



## Appendix D: Planning for Capital Programs Staffing

**Staffing Need Projections:** The chart that follows displays the planned project workload for each FAF capital project manager (PM) during FY 2011. Project durations are indicated by quarter during the fiscal year, with “X” indicating the monthly duration.

Staffing levels during the course of FY 2011 may be adjusted based on future funding of projects. 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 Rate Structure and Project Costs:** An underlying assumption in the funding of capital projects is that FAF Facilities Department Capital Programs Division will

achieve full cost recovery through direct and overhead charges to approved projects. Direct project charges include staff time, contracts for services, other project-specific County and other charges (i.e., County Counsel, Fire Marshal, ISD, Building Operations, and Building Inspection), project-specific training, supplies and other services.

The rate structure is developed on estimated billable hours within the Capital Programs Division. Rates are established each year for each category of staff that will be charging time to projects. Billable hours are reviewed continuously throughout the year to assure staff time is utilized effectively.

### Capital Programs Project Assignments

Project Mgr.	Project Description	FY2011 by Quarter			
		1st	2nd	3rd	4th
PM1	Main Jail South Air Handler, Construction	XXX	XXX	XXX	
	Probation Elevators, Construction	XXX	XXX	XXX	
	MJS elevators, Construction	XXX	XXX	XXX	
PM2	Valley Health Center at Milpitas	X			
	Junction Avenenue Warehouse, Construction	XXX			
	Plant 1000 trees	XXX	XXX	XX	
	Power Purchase Agreement	XXX	XXX	XXX	XX
	Vector Control Building Alerations, Construction	XXX			
PM3	Downtown Health Center, Demolition and Oil Contaminated Soil Remediation	XXX	XXX	XXX	XXX
	Downtown Health Center, Renovate existing building	XX	XXX	XXX	XXX
PM4	New Generator for SSA	XXX	XX		
	Seismic Upgrades to Berger Drive (Design)	XXX	XXX	X	
	Upgrades to Juvenile Hall Kitchen (Design)	XXX	XXX	X	
	Replace HVAC system at Elmwood Support Services Building, Design	X	XXX	XXX	
	Elmwood Restrooms, Construction	XX			
PM5	ISD UPS System, Construction	XXX	XXX	XXX	XXX
	Elmwood Lighting, Construction	XXX	XXX	X	
	Elmwood Fire Alarm system (design/construction)	XXX	XXX	XXX	XXX
PM6	Public Health Upgrades to East Valley	XXX	XXX	X	
	Security Fence County Communication, Design/Construction	XXX	XXX	X	



**Capital Programs Project Assignments**

Project Mgr.	Project Description	FY2011 by Quarter			
		1st	2nd	3rd	4th
	San Martin DADS Relocation, Demolish DADS Bldg, ADA improvements to PH Building (Design and Construction)	X			
	Sheriff's Firing Range Water Supply, Construction	XXX	XXX	XXX	X
PM7	Elmwood Perimeter Security Barrier and Sallyport	XXX	XXX	XXX	
	Timpany Pool Repairs	XX			
	Muriel Wright bldg Demo	X			
	Mrile Wright Air Conditioning	X			
	Elmwood Emergency Water Supply, Construction	XXX	XXX	XXX	



## Appendix E: Facility Condition Assessment

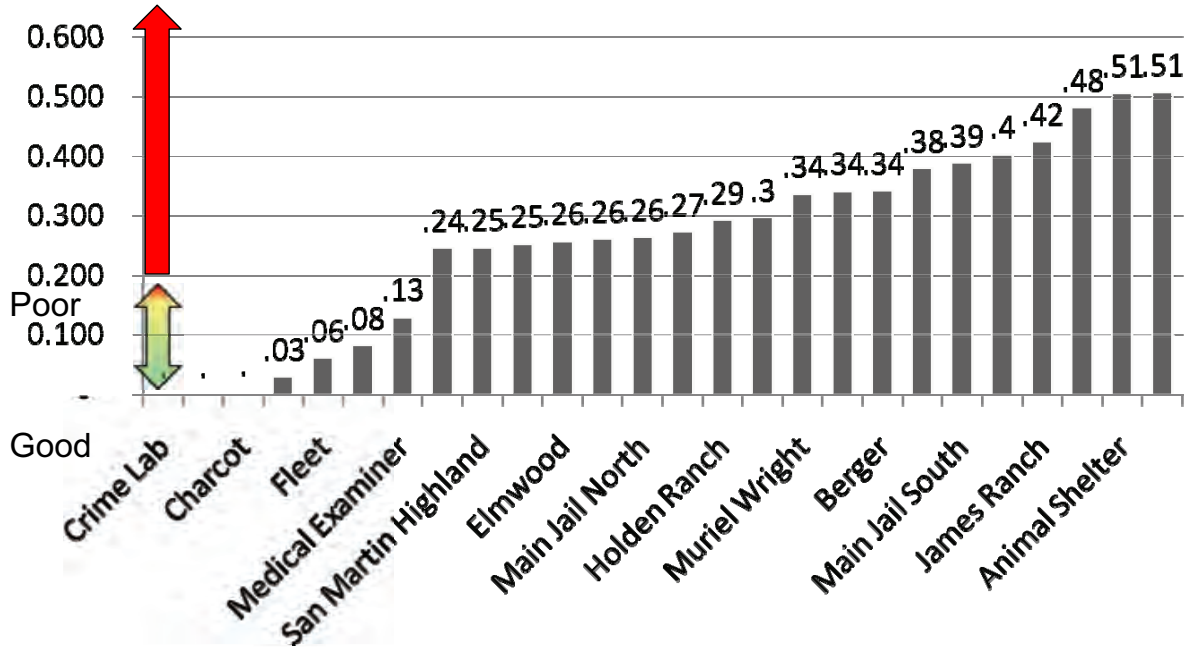
Board Policy 4.11 requires that the County provide appropriate facilities for its workforce and clients while meeting a number of criteria, e.g. legal mandates, health and safety effects, preservation of capital facilities, fiscal impacts, environmental sustainability, service levels, and aesthetics or social effects.

In 2006, Building Operations Division initiated a Facilities Condition Assessment (FCA) study of 195 County-owned facilities. This effort constituted the first systematic analysis of a major portion of the County's facility infrastructure using industry standards and criteria for evaluating facilities. FCA is the process of evaluating the condition of facilities and their systems; developing a database for the acquired information; and generating reports and financial projections from the acquired information.

The resulting product is an action plan that can be used to direct maintenance and capital planning and underscores the importance of maintaining investments in the County's property assets and infrastructure. Several graphs from the assessment study are included here. This assessment can be used for:

- Strategic planning to replace and maintain aging buildings and building systems
  - Cost effective life cycle management
  - Fiscal Accountability/Valuation of the real estate portfolio
- The on-site FCA evaluations were conducted in 2007 and early 2008. The FCA report is presented below. A few significant points from the report include:
- The County-wide Facility Condition Index (FCI) average for the assessed buildings is 0.25. The International Facilities Management Association rates this FCI as "poor." Further detail is provided in the report.
  - The County needs \$400 million in Capital Replacement Reserve funding to return to an average FCI rating of "good."
  - The criminal justice departments (Corrections, Probation, and District Attorney) have the facilities in poorest condition and having the highest projected future repair and maintenance expenses due to the age and condition of these facilities.

### Facility Condition Index Summary

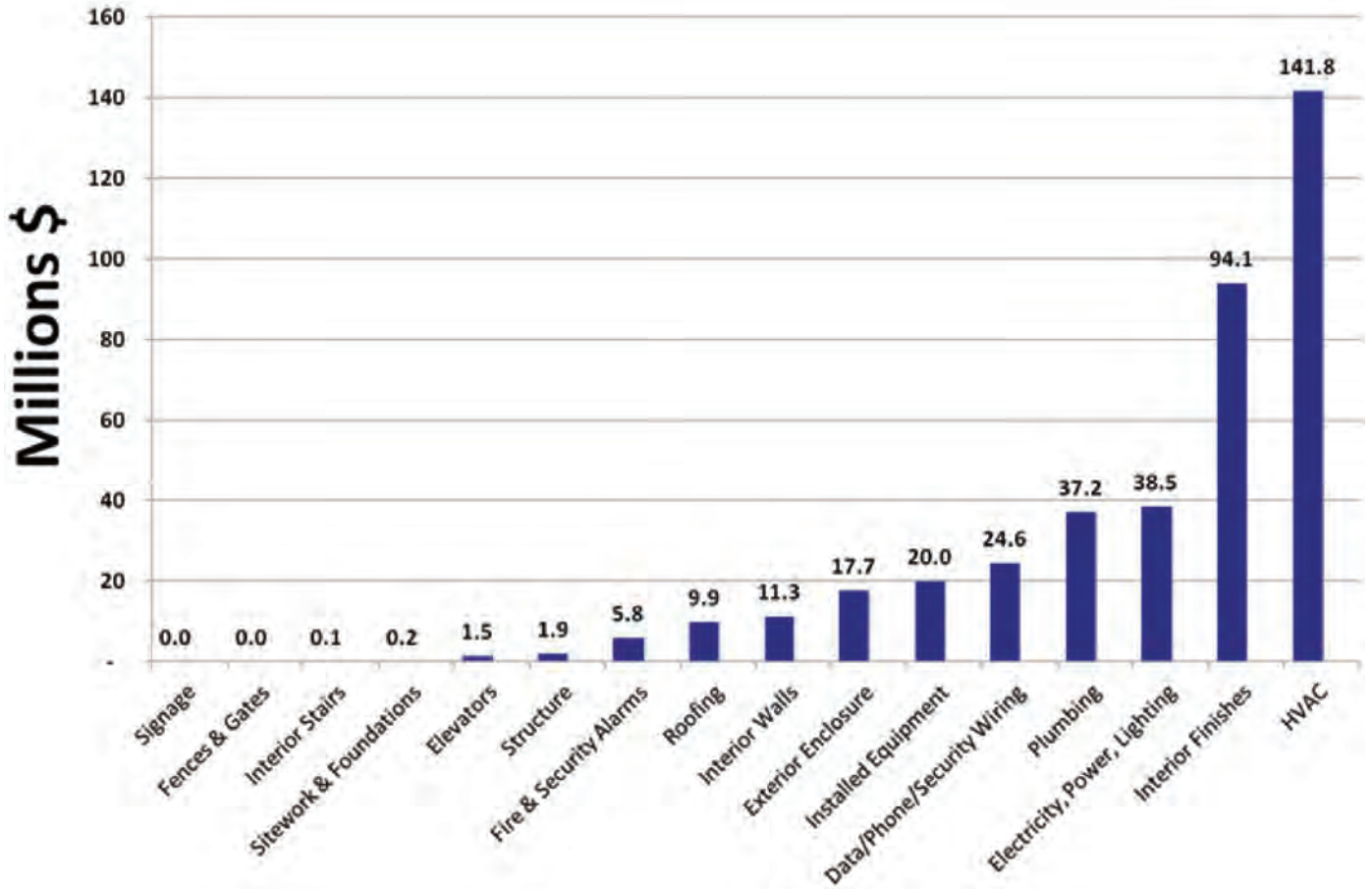


## Findings: Buildings of Concern

Campus - Name	Asset - Name	Size (SF)	Asset - Use	Age	FCI	Estimated Need (\$)
CIVIC CENTER	CCOB-West Wing (District Attorney)	130,950	Office	50	0.451	22,608,108
COUNTY COMM REPEATER	County Communications - Black Mountain Repeater	100	Communications	50	0.843	18,832
COUNTY COMM REPEATER	County Communications - Mt Rodoni Repeater	400	Communications	50	0.507	86,937
COUNTY COMM REPEATER	County Communications - Copernicus Peak Repeater	400	Communications	50	0.477	72,697
COUNTY COMM REPEATER	County Communications - Mt Chual Repeater	580	Communications	50	0.439	38,598
EAST VALLEY PAVILION	East Valley Mental Health	6,150	Medical	37	0.651	1,658,197
EAST VALLEY PAVILION	East Valley Public Health	12,000	Medical	41	0.517	2,477,104
ELMWOOD	Dining Hall (Old Kitchen)	9,200	Dining / Cafeteria	51	0.737	2,402,783
ELMWOOD	Barracks #8,9	10,100	Barracks	43	0.698	2,144,740
ELMWOOD	Barracks #1,1A,2,2A	10,480	Barracks	47	0.683	2,245,722
ELMWOOD	Old Programs Building/Chaplain Building	3,000	Administration	64	0.629	833,267
ELMWOOD	Old Administration	7,000	Office	46	0.619	2,250,064
ELMWOOD	CCW W1 (Medium, Maximum and Dayroom)	23,200	Correctional Facility	52	0.615	5,906,388
ELMWOOD	Barracks #12,13	12,500	Barracks	38	0.558	2,239,136
ELMWOOD	CCW Classroom Modular (RCP)	1,500	Classroom/Training	24	0.523	182,894
ELMWOOD	Barracks #4,5	7,200	Barracks	49	0.446	1,603,051
JAIL	Main Jail South - DOC	113,200	Correctional Facility	53	0.388	21,804,289
HOLDEN RANCH	Administration, Storage and Cafeteria	6,400	Multi-use	49	0.513	1,071,972
JAMES RANCH	Vocational Education	3,100	Instructional	41	0.688	447,797
JAMES RANCH	Kitchen and Dining	3,500	Food	54	0.601	812,843
JUVENILE HALL	Juvenile Hall Kitchen and Laundry	8,900	Multipurpose Use	52	0.662	2,225,603
JUVENILE HALL	Juvenile Hall Administration	40,000	Multipurpose Use	52	0.598	8,769,151
MURIEL WRIGHT	Administration, Dorms A & B, Kitchen, Dining	24,040	Multi-use	46	0.462	3,622,889
PALO ALTO	North County Mental Health	6,800	Medical	54	0.635	1,485,656
SAN JOSE LENZEN AVE	Park Alameda Health Facility	88,000	Medical	46	0.284	8,575,735
SAN JOSE MALECH RD	Mariposa Lodge - Community Building	8,210	Dining / Cafeteria	34	0.626	1,199,987
SAN JOSE MALECH RD	Mariposa Lodge - Administration	2,249	Administration	34	0.518	307,289
SAN JOSE MALECH RD	Mariposa Lodge - Residence #3 (Lodge C)	4,480	Housing - Dormitory	34	0.503	545,571
SAN MARTIN MURPHY AV	South County Animal Shelter	5,120	Animal Facility	36	0.503	1,006,586

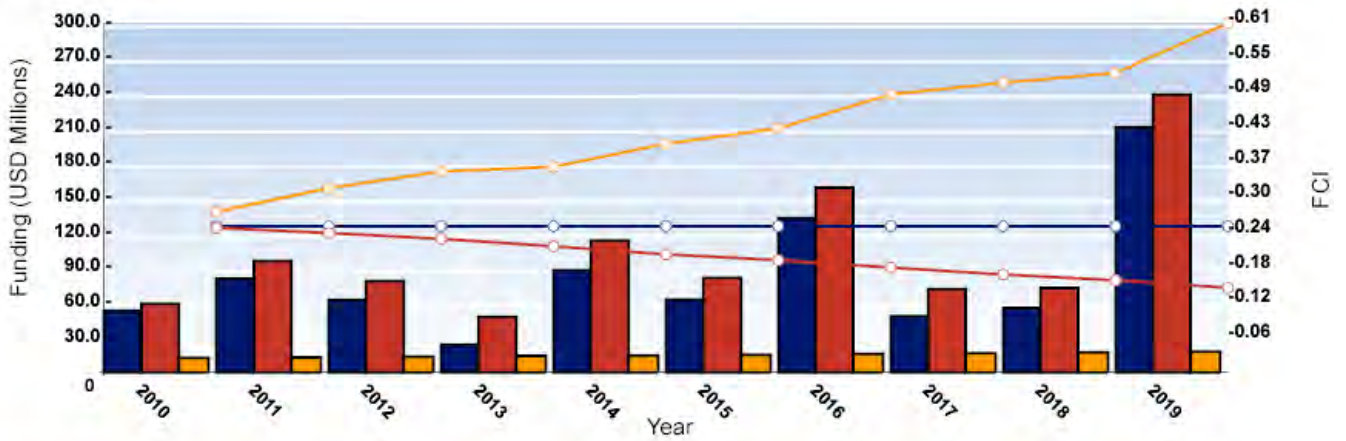


### Building Systems of Concern



## Projected Asset Condition Based on Funding Scenarios

Funding/FCI Graph



<b>Forecast Parameters</b> Years: 10 Inflation: 4.00 % Cost curve: Spiky 0 Renewal Option: Annual Backlog Deterioration: 2.00 % FCI/RI Setting: <input checked="" type="radio"/> FCI <input type="radio"/> RI		<b>Funding/FCI Options</b> <input checked="" type="checkbox"/> Maintain <input type="checkbox"/> Percent Funding <input checked="" type="checkbox"/> Target <input type="checkbox"/> Extrapolate <input type="checkbox"/> Specific		<b>Currency Options</b> Currency: UNITED STATES OF AMERICA - Dollar 1 USD = 1.0000 USD	
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## Appendix F: Unfunded Maintenance Action Plan Building Operations FY 2010

### Projects that meet Board Policy 4.11 (Legal Mandates, Health and Safety Mandates and Preservation of Capital Facilities)

Facility	Type	Project Description	Budget	Cumulative
Repeater Stations		Reseal Black Mountain Repeater Vault Walls	100,000	100,000
Repeater Stations		Reseal Mt. Rodani Repeater Vault Walls	100,000	200,000
Repeater Stations		Repair Repeater Roofs Various Locations - add eaves	100,000	300,000
Medical Examiner		Replace Coroner Damaged Wall Water Proofing	45,000	345,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Swimming Pool Treatment System Exterior Lights	25,000	370,000
VHC East Valley		Repair East Valley Mental Health (0707) Fire Hatches and Fall Restraint System	40,000	410,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Vocational (5104) Lighting and Electrical System	50,000	460,000
Elmwood		Repair Elmwood Barracks 21 Damaged Louver and Cracked Foundation	25,000	485,000
Park Alameda		Repave Park Alameda Parking Lots B and C	800,000	1,285,000
Main Jail South		Repair MJS Max Security Cell Doors	300,000	1,585,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M5 Dorm D HVAC	84,000	1,669,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M2 Dorm D HVAC	84,000	1,753,000
Timpany		Replace Timpany Pool Plaster	100,000	1,853,000
Elmwood		Repair Elmwood Support Services Roof	250,000	2,103,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 6 and 7	800,000	2,903,000
70 West Hedding	Energy Conservation Benefit	Replace Hedding East Wing Boiler	200,000	3,103,000
Elmwood		Repair Elmwood M6 Dorm A thru H Restrooms	260,000	3,363,000
Mariposa	Energy Conservation Benefit	Renovate Mariposa Lodge Residence 3	215,000	3,578,000
Mariposa Lodge		Repair Mariposa Lodge Admin Roof	75,000	3,653,000
VHC East Valley		Repair North County Mental Health (2005) Communications System	27,000	3,680,000
Elmwood	Energy Conservation Benefit	Replace Support Service (Laundry) Boiler	190,000	3,870,000
Elmwood		Repair Elmwood W2 Front Entrance Walk-Off Mat and Column	20,000	3,890,000
Elmwood		Replace Elmwood W2 Restroom Registers	20,000	3,910,000
70 West Hedding		Clean West Wing Internal Lined Ducts	75,000	3,985,000
70 West Hedding		Reseal Hedding West Wing Parking Lot	100,000	4,085,000
Elmwood	Energy Conservation Benefit	Repair Elmwood Freezer and Condenser	200,000	4,285,000
James Ranch		Repair James Ranch Tool Shed broken Receptacles and Electrical System	15,000	4,300,000
Elmwood		Repave Elmwood CCW Parking	75,000	4,375,000
Main Jail North		Repair MJN Intercom System	100,000	4,475,000
James Ranch	Energy Conservation Benefit	Renovate James Ranch Walk-In Freezer	20,000	4,495,000
Sheriff		Repair 55 Younger Exterior Stucco 2nd floor cafeteria	20,000	4,515,000
Juvenile Hall		Regrade 840 Guadalupe Patio for Drainage Control	10,000	4,525,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M2 Dorm B HVAC Exhaust	104,000	4,629,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M2 Dorm A HVAC Exhaust	104,000	4,733,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood M5 Dorm A thru H Restrooms	270,000	5,003,000



Facility	Type	Project Description	Budget	Cumulative
Elmwood	Energy Conservation Benefit	Repair Elmwood M5 Dorm B HVAC and Water	108,000	5,111,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M5 Dorm A HVAC	92,000	5,203,000
Elmwood		Seal Elmwood W2 Janitor Closet Floors	60,000	5,263,000
Main Jail South	Energy Conservation Benefit	Repair MJS Air Compressor Units	100,000	5,363,000
Main Jail North		Replace Main Jail Domestic and Fire Water Lines	150,000	5,513,000
Main Jail South	Energy Conservation Benefit	Repair MJS Siberia Carrier Unit	100,000	5,613,000
Sam Della Maggiore	Energy Conservation Benefit	Modify Sam Della Maggiore HVAC pipe system	500,000	6,113,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 8 and 9	800,000	6,913,000
Main Jail North		Repair MJN Food Cart Corridor Walls - Add Metal Wainscot	60,000	6,973,000
Probation		Construct Separate access to 840 Guadalupe Basement Fire Alarm Panel	100,000	7,073,000
Mariposa	Energy Conservation Benefit	Renovate Mariposa Lodge Residence 4	230,000	7,303,000
County-wide		Install Transformer Arc Flash Signs	25,000	7,328,000
County Comm	Energy Conservation Benefit	Replace County Communications Boiler	100,000	7,428,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 HVAC (4 units)	150,000	7,578,000
Elmwood	Energy Conservation Benefit	Replace Elmwood M3 1 of 2 Roof Mounted Hot Water Boilers	40,000	7,618,000
Berger		Reseal Berger Parking Lot	525,000	8,143,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Recreation Hall HVAC	25,000	8,168,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Kitchen HVAC	50,000	8,218,000
Park Alameda	Energy Conservation Benefit	Replace Park Alameda Boiler	380,000	8,598,000
70 West Hedding		Repair Hedding West Wing Exterior Window Gaskets	100,000	8,698,000
Berger		Repaint Berger 2 1st Floor	200,000	8,898,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 Dorm B HVAC and Water	118,000	9,016,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 Dorm A HVAC and Water	118,000	9,134,000
Mariposa Lodge		Repair Mariposa Lodge Roads	1,400,000	10,534,000
Elmwood		Repair Elmwood M4 Dorm A Restrooms	250,000	10,784,000
Berger		Design Berger 2 Building Foundation and Mechanical Room Drainage Repairs	75,000	10,859,000
Timpany		Replace Timpany Center Ceiling Tile	125,000	10,984,000
County-wide	(WC)	Install County Wide Auto Irrigation Controls	35,000	11,019,000
Timpany		Repaint Timpany Center Admin Area	50,000	11,069,000
Timpany		Recarpet Timpany Center	150,000	11,219,000
Main Jail North		Replace MJN Fire Alarm System	1,200,000	12,419,000
VHC East Valley	Energy Conservation Benefit	Repair VHC East Valley Carrier Multiunit	100,000	12,519,000
VHC East Valley	Energy Conservation Benefit	Repair East Valley Mental Health Carrier Multiunit	100,000	12,619,000
Elmwood		Repave Elmwood Perimeter Road at East Gate	300,000	12,919,000
70 West Hedding		Seismically Brace West Wing Basement Warehouse Shelving	40,000	12,959,000
Main Jail North		Repair MJN Maximum Security Inmate Cell Doors	100,000	13,059,000
Mariposa		Repair Mariposa Lodge Parking Lot	180,000	13,239,000
Elmwood	Energy Conservation Benefit	Repair Elmwood Computer Room HVAC	100,000	13,339,000
Children Shelter		Replace Children Shelter Kitchen Floor	50,000	13,389,000
Sam Della Maggiore		Repaint and Repair Sam Della Maggiore Interior	200,000	13,589,000
Elmwood		Repair Elmwood ROW Restroom	30,000	13,619,000
Sam Della Maggiore	Energy Conservation Benefit	Repair Sam Della Maggiore Fan Coils	150,000	13,769,000





Facility	Type	Project Description	Budget	Cumulative
Juvenile Hall		Replace 840 Guadalupe Interview Room Partitions	40,000	13,809,000
Elmwood		Repair Elmwood CCW Damaged Shed	30,000	13,839,000
Juvenile Hall		Repair and Recarpet JH First Floor Phase 2	400,000	14,239,000
Silicon Valley Blvd	Energy Conservation Benefit	Replace Silicon Valley Blvd Psychiatric Care Boiler	175,000	14,414,000
Gilroy		Repave SSA Gilroy Family Center Parking North Lot	35,000	14,449,000
Elmwood		Repair Elmwood Dining Hall	50,000	14,499,000
Elmwood		Repair Elmwood Old Administration	25,000	14,524,000
Juvenile Hall		Repair JH Basement Leaks	150,000	14,674,000
Juvenile Hall	Energy Conservation Benefit	Renovate JH Kitchen	200,000	14,874,000
Juvenile Hall	Energy Conservation Benefit	Repair JH Dorn HVAC	300,000	15,174,000
Muriel Wright	Energy Conservation Benefit	Repair Wright Center HVAC	50,000	15,224,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Dining Hall HVAC	30,000	15,254,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Auto Shop HVAC	50,000	15,304,000
Main Jail North		Reseal MJN Floors	50,000	15,354,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe 2nd Floor	600,000	15,954,000
Elmwood		Repair Elmwood Regimented Corr. Prog. Yard	50,000	16,004,000
VHC East Valley	Energy Conservation Benefit	Clean East Valley Adult Clinic and Mental Health HVAC Ducts	25,000	16,029,000
Berger	(WC)	Install Weed Abatement at Berger Complex	15,000	16,044,000
Berger	Energy Conservation Benefit	Repair Berger 2 Chiller Water Pump VFD	60,000	16,104,000
Juvenile Hall		Replace 840 Guadalupe Stairwell Handrails with ADA Handrails	60,000	16,164,000
County-wide	Energy Conservation Benefit	Clean County Wide HVAC Ducts	75,000	16,239,000
Berger	Energy Conservation Benefit	Repair Berger 1 HVAC Recoil and Reheat (VFD)	40,000	16,279,000
Main Jail North		Reroof MJN and Repair Stucco	340,000	16,619,000
70 West Hedding		Design Hedding Erosion Control for Terrace	55,000	16,674,000
Main Jail North		Provide MJN ADA Cell and Shower	50,000	16,724,000
Juvenile Hall		Reseal 840 Guadalupe Parking Lot and Exterior Repairs	60,000	16,784,000
Main Jail North		Design Replacement of MJN Fire Alarm Panel	150,000	16,934,000
Juvenile Hall		Replace JH Various Door Knobs to Levers	50,000	16,984,000
Juvenile Hall	Energy Conservation Benefit	Design Repairs to JH Dorm HVAC	80,000	17,064,000
Elmwood		Repair Elmwood M8 Dumpster Pad	40,000	17,104,000
Main Jail North		Repair MJN 8th Floor Control Center	100,000	17,204,000
Main Jail North		Repaint MJN Lobby & Repair Floor	75,000	17,279,000
Timpany		Replace Timpany Water Chlorination System	50,000	17,329,000
VHC East Valley	Energy Conservation Benefit	Repair East Valley Health Clinic Energy Management System	180,000	17,509,000
Timpany	Energy Conservation Benefit	Repair Timpany Center Lighting	10,000	17,519,000
Juvenile Hall		Design Repairs to JH Basement Leaks	40,000	17,559,000
Elmwood		Repair Elmwood W2 Control Center Station	55,000	17,614,000
70 West Hedding	(ADA)	Renovate Hedding Public Restrooms	150,000	17,764,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 12 and 13	900,000	18,664,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 4 and , 5	800,000	19,464,000
Elmwood		Demolish Elmwood Algas Propane	10,000	19,474,000
Berger		Install concrete Curb at 1555 Berger Drive Parking Lot	10,000	19,484,000
Park Alameda		Rebalance 976 Park Alameda HVAC to Reduce Noise	180,000	19,664,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 1 and 2	800,000	20,464,000



Facility	Type	Project Description	Budget	Cumulative
Juvenile Hall		Repair Probation Court 77, 78,79 Ceiling Tile	5,000	20,469,000
Elmwood		Repair Elmwood East Gate House	50,000	20,519,000
70 West Hedding	Energy Conservation Benefit	Install Hedding East Wing Elevator Vestibule Prototype	75,000	20,594,000
Elmwood		Repair Elmwood Generator Pads M2 & M3 & Old Block House	1,600,000	22,194,000
Mariposa		Repair Mariposa Lodge Dumpster Pad	120,000	22,314,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 Dorm C HVAC and Water	124,000	22,438,000
County Comm		Repave County Communications Driveway	200,000	22,638,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 Dorm D HVAC and Water	139,000	22,777,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe 3rd Floor	600,000	23,377,000
Main Jail North		Repair MJN Maximum Security Door Locks	100,000	23,477,000
Juvenile Hall	Energy Conservation Benefit	Replace 840 Guadalupe Kitchen Swamp Coolers	200,000	23,677,000
Main Jail North		Clean MJN and MJS Ducts	150,000	23,827,000
Medical Examiner		Replace Coroner Damaged Decorative Concrete Expansion Joints	15,000	23,842,000
Berger		Repaint Berger 2 2nd Floor	200,000	24,042,000
Elmwood		Repave Admin Executive Parking Lot	60,000	24,102,000
Main Jail North		Repave MJN Parking Lot	120,000	24,222,000
Elmwood		Repair Elmwood CCW W1	500,000	24,722,000
James Ranch		Repair James Ranch Green House	25,000	24,747,000
Sam Della Maggiore	(ADA)	Renovate Sam Della Maggiore Restrooms	100,000	24,847,000
Civic Center		Repair Civic Center Garage Roof Traffic Topping	400,000	25,247,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 14,15,20,21	1,700,000	26,947,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M4 Dorm B HVAC and Water	105,000	27,052,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M4 Dorm C HVAC and Water	105,000	27,157,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M4 Dorm D HVAC and Water	105,000	27,262,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe 4th Floor	520,000	27,782,000
Main Jail North		Modify MJN Boiler Feed water System	100,000	27,882,000
Timpany		Repaint Timpany Center Exterior	150,000	28,032,000
70 West Hedding		Document East West Wing Emergency Power System	50,000	28,082,000
70 West Hedding	Energy Conservation Benefit	Separate Hedding Board Chambers HVAC fm East Wing	800,000	28,882,000
Main Jail North NS		Replace Main Jail N/S embedded Grilles with accessible grilles	60,000	28,942,000
Elmwood		Replace Elmwood embedded Grilles with accessible grilles	40,000	28,982,000
VHC East Valley		Repave East Valley Pavilion Mental Health	70,000	29,052,000
70 West Hedding		Reseal Hedding Main Parking Lot	300,000	29,352,000
Civic Center		Reseal Army Reserve Parking Lot	300,000	29,652,000
Charcot		Repave Charcot Parking Lot	275,000	29,927,000
Alexian Drive		Repave Methadone Clinic Alexian	40,000	29,967,000
Gilroy		Repave SSA Gilroy Family Center Parking South Lot	20,000	29,987,000
San Martin		Repair South County Animal Shelter Interior Walls	45,000	30,032,000
San Martin		Repaint South County Animal Shelter Exterior	30,000	30,062,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe Parkway Court Waiting Room	45,000	30,107,000
Medical Examiner		Repave Medical Examiner Parking Lot	40,000	30,147,000
Elmwood		Repave New Admin and Transportation Parking Lot	400,000	30,547,000



Facility	Type	Project Description	Budget	Cumulative
Holden Ranch		Repave Holden Ranch Roads	150,000	30,697,000
San Martin		Repave San Martin Complex Parking Lot	125,000	30,822,000
Sheriff		Repave 55 Younger (Rear Lot)	130,000	30,952,000
Children Shelter		Repave Child Shelter Parking Lot	30,000	30,982,000
James Ranch		Repave James Ranch Roads	90,000	31,072,000
Holden Ranch		Repave Holden Ranch Parking Lot	50,000	31,122,000
Muriel Wright		Repave Muriel Wright Road Parking Lot	150,000	31,272,000
Timpany		Repave Timpany Center Parking Lot	25,000	31,297,000
VHC East Valley		Repave VHC East Valley Employee Parking Lot	100,000	31,397,000
70 West Hedding		Repave 70 West Hedding West Wing	80,000	31,477,000
VHC Tully		Repave 500 Tully Parking Lot	100,000	31,577,000
VHC East Valley		Repave VHC East Valley Parking Lot	100,000	31,677,000
Palo Alto		Repave North County Mental Health Parking Lot	45,000	31,722,000
Palo Alto		Repave North County mental Health Alcohol Parking Lot	30,000	31,752,000
Sam Della Maggiore		Repave Sam Della Maggorie Parking Lot	25,000	31,777,000
James Ranch		Repair James Ranch Parking Lot	45,000	31,822,000
San Martin		Install San Martin, Palo Alto Court Refrigerant Monitoring	150,000	31,972,000
Juvenile Hall		Clean JH Ducts	70,000	32,042,000
Chandler Tripp		Repave Chandler Tripp Parking Lot	60,000	32,102,000
Juvenile Hall		Repave 840 Guadalupe Rear Parking Lot	25,000	32,127,000
Probation		Repave Women's Residential Parking Lot	35,000	32,162,000
Sheriff		Repave 55 Younger Side Parking Lot	35,000	32,197,000



## Appendix G: Funded FAF Energy Conservation Projects

Project	Description	Cost Without Rebates (\$)	Annual Savings (therms)	Annual Savings (kWh)	Annual Savings (\$)
263-EN10006	Timpany Pool Cover	\$28,330		\$33,726	\$4,722
263-EN10005	4MW Renewables PPA Project	\$120,000			
263-EN10004	Upgrade East Wing Existing Lighting Cont	\$250,000		\$401,412	\$52,184
263-EN10003	Install Sheriff's Lighting Control Syste	\$200,000		\$321,130	\$41,747
263-EN10002	Install 100 Low Flow or Waterless Urinal	\$65,000			\$16,250
263-EN10001	Berger 2 Data Center Air Flow Correction	\$50,000		\$178,571	\$25,000
263-EN09011	Various Lighting Upgrade	\$31,971		\$45,673	\$6,394
263-EN09010	Install Wireless Thermostats @ Julian Fa	\$282,627		\$403,753	\$56,525
263-EN09009	Install Elmwood Lighting Occupancy Sensors	\$20,848		\$33,562	\$4,363
263-EN09008	Retrofit Communications Split System	\$25,340	\$804	\$6,801	\$2,526
263-EN09007	Convert Elmwood Programs Air Handlers	\$55,468	\$1,790	\$28,130	\$5,626
263-EN09006	Re-lamp Juvenile Probation	\$133,709		\$109,915	\$14,289
263-EN09005	Retrofit Medical Examiner HVAC Motors	\$8,905		\$6,800	\$884
263-EN09004	Retrofit Elmwood WDF/W1 HVAC Motors	\$125,646		\$97,154	\$12,630
263-EN09003	Convert Women's Residential Water Heater	\$10,224	\$340	\$2,875	\$1,068
263-EN09002	Install Animal Shelter Thermostat	\$5,943	\$205	\$1,731	\$643
263-EN09001	MJN Stanford Energy Efficiency Pre-Enhancements Project	\$1,085,000			
263-EN08007	Replace Juvenile Hall laundry cooling units with heat and cool units	\$85,000	\$7,000	\$50,000	\$13,200
263-EN08006	Upgade Berger 2 cooling towers with VFD fans	\$90,000		\$120,000	\$14,880
263-EN08004	Provide power strip motion sensors for various offices (quantity of 100)	\$15,000		\$20,000	\$2,480
263-EN08003	Retrofit 55 Younger with lighting controls, new panels, and ethernet.	\$100,000		\$130,000	\$16,120
263-EN08002	Upgrade Berger 2 with VFD for chiller # 3	\$150,000	\$5,000	\$170,000	\$26,080
263-EN08001	Upgrade Berger 3 and CC-Hedding 7th Floor to one waterless prototype urinal each	\$20,000			\$100
263-EN07020	Retrofit Medical Examiner DX Units	\$60,000	\$2,355	\$58,975	\$9,962
263-EN07019	Reprogram Juvenile Hall HVAC Controls	\$33,000	\$1,276	\$31,968	\$5,400
263-EN07018	Reprogram Elmwood Medical Processing Building Controls	\$47,909	\$4,800	\$312,000	\$50,288
263-EN07017	Install EMS system and isolate server room at North County court	\$200,000	\$5,000	\$372,300	\$40,000
263-EN07016	Re-lamp East Valley Public / Mental Health	\$66,442	\$23,569	\$71,000	\$11,367
263-EN07015	Retrofit Superior Court HVAC with high efficiency motors	\$10,933		\$10,000	\$1,607
263-EN07014	Retrofit James Ranch pool with energy cover	\$2,836	\$600		\$574
263-EN07013	Retrofit Mariposa Lodge Water Heaters	\$62,000		\$39,185	\$2,829

<b>Project</b>	<b>Description</b>	<b>Cost Without Rebates (\$)</b>	<b>Annual Savings (therms)</b>	<b>Annual Savings (kWh)</b>	<b>Annual Savings (\$)</b>
263-EN07012	Re-lamp Berger Building 3 with high efficiency lighting	\$51,691		\$63,000	\$10,218
263-EN07011	Install Starlight pool cover	\$16,819	\$2,900		\$2,870
263-EN07009	Retrofit Park Alameda HVAC with high efficiency motors	\$6,000		\$7,000	\$1,068
263-EN07007	Retrofit Elmwood W Gate Light Controls	\$9,000		\$15,742	\$1,968
263-EN07006	Reprogram Elmwood Programs Building Controls	\$50,854	\$3,400	\$82,000	\$13,204
263-EN07005	Install Elmwood W2 water control systems	\$57,940			\$19,518
263-EN07004	Retrofit Mariposa Lodge Kitchen Evaporative AC	\$4,517		\$8,000	\$1,332
263-EN07003	Retrofit Juvenile Detention Lighting	\$11,706		\$26,000	\$4,200
263-EN07002	Reprogram Elmwood Admin Building Controls	\$82,588	\$5,500	\$201,000	\$32,378
<b>Total</b>		<b>\$3,733,246</b>	<b>\$64,538</b>	<b>\$3,459,403</b>	<b>\$526,493</b>



## Appendix H: Unfunded Future Energy Conservation Projects

(Projects that meet Board Policy 4.11 Criteria: Legal Mandates, Fiscal Impacts and Environmental Sustainability)

Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood	Water Conservation Improvements	\$400,000	\$400,000	\$250,000	1.6		
70 West Hedding East	Remove Rooftop Package Units and connect to existing Server Rm Chiller	\$350,000	\$750,000	\$63,636	5.5		424,242
171 West Hedding Garage	Upgrade Lighting with LED or Induction Lighting	\$160,000	\$910,000	\$32,000	5.0		213,333
70 West Hedding East	Upgrade T-8 Lighting with LED Lighting	\$1,000,000	\$1,910,000	\$166,667	6.0		1,111,111
70 West Hedding West	Upgrade T-8 Lighting with LED Lighting	\$537,000	\$2,447,000	\$89,500	6.0		596,667
180 W Hedding MJN	Upgrade Lighting with LED + Controls	\$700,000	\$3,147,000	\$116,667	6.0		777,778
840 Guadalupe - Admin	Upgrade Lighting with LED + Controls	\$400,000	\$3,547,000	\$66,667	6.0		444,444
70 West Hedding	Retrocommission West Wing HVAC/lighting	\$163,688	\$3,710,688	\$32,738	5.0	7,738	193,806
Sheriff	Retrocommission Sheriff's HVAC/lighting	\$138,500	\$3,849,188	\$27,700	5.0	6,547	163,984
Berger	Retrocommission Berger 1 HVAC/lighting	\$128,563	\$3,977,750	\$25,713	5.0	6,078	152,218
Charcot	Retrocommission Charcot 2314 HVAC/lighting	\$124,330	\$4,102,080	\$24,866	5.0	5,877	147,207
Charcot	Retrocommission Charcot 2310 HVAC/lighting	\$124,283	\$4,226,363	\$24,857	5.0	5,875	147,150
Park Alameda	Retrocommission Park Alameda HVAC/lighting	\$113,654	\$4,340,016	\$22,731	5.0	5,373	134,566
Charcot	Upgrade Charcot 2310 lighting controls	\$80,000	\$4,420,016	\$16,699	4.8		128,452
Charcot	Upgrade Charcot 2314 lighting controls	\$80,000	\$4,500,016	\$16,699	4.8		128,452
Berger	Retrocommission Berger 3 HVAC/lighting	\$51,750	\$4,551,766	\$10,350	5.0	2,446	61,272
County Comm	Retrocommission County Comm HVAC/lighting	\$33,225	\$4,584,991	\$6,645	5.0	1,571	39,338
Berger	Upgrade Berger 3 lighting controls	\$25,000	\$4,609,991	\$5,218	4.8		40,141
Charcot 1	Upgrade T-8 Lighting with LED Lighting	\$410,000	\$5,019,991	\$68,333	6.0		455,556
Charcot 2	Upgrade T-8 Lighting with LED Lighting	\$410,000	\$5,429,991	\$68,333	6.0		455,556
Medical Examiner	Retrocommission Med. Examiner's HVAC/lighting	\$25,403	\$5,455,394	\$5,081	5.0	1,201	30,077
70 West Hedding	Retrocommission 70 W. Hedding Connector	\$25,000	\$5,480,394	\$5,000	5.0	1,182	29,600
General Fund Facilities	Perform water use audit for major Gen Fund facilities	\$250,000	\$5,730,394				
Juvenile Hall	Retrocommission JH 4-story bldg. HVAC/lighting	\$200,875	\$5,931,269	\$40,175	5.0	9,496	237,836



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood	Integrate Elm's Andover EMS sys to EEMS	\$300,000	\$6,231,269	\$32,850	9.1	7,765	194,472
Juvenile Hall	Rewire JH 4-story Admin lighting circuits	\$150,000	\$6,381,269	\$31,310	4.8		240,847
Main Jail South	Retrocommission MJS HVAC/lighting	\$141,500	\$6,522,769	\$28,300	5.0	6,689	167,536
County Comm	Install County Comm EMS system	\$180,000	\$6,702,769	\$19,710	9.1	4,659	116,683
Elmwood	Retrocommission Elm Support Serv. HVAC/lighting	\$81,000	\$6,783,769	\$16,200	5.0	3,829	95,904
Elmwood	Retrocommission Elm M4 HVAC/lighting	\$63,375	\$6,847,144	\$12,675	5.0	2,996	75,036
Elmwood	Retrocommission Elm M5 HVAC/lighting	\$63,375	\$6,910,519	\$12,675	5.0	2,996	75,036
Berger	Upgrade Berger 1 lighting controls	\$50,000	\$6,960,519	\$10,437	4.8		80,282
Berger	Upgrade Berger 2 lighting controls	\$40,000	\$7,000,519	\$8,349	4.8		64,226
Elmwood	Retrocommission Elm New Admin HVAC/lighting	\$41,625	\$7,042,144	\$8,325	5.0	1,968	49,284
Elmwood	Retrocommission Elm Med. bldg. HVAC/lighting	\$35,891	\$7,078,035	\$7,178	5.0	1,697	42,495
Juvenile Hall	Retrocommission JH Kit/Lndry HVAC/lighting	\$25,000	\$7,103,035	\$5,000	5.0	1,182	29,600
Juvenile Hall	Retrocommission JH Office Wing HVAC/lighting	\$22,000	\$7,125,035	\$4,400	5.0	1,040	26,048
Junction	Install Fleet Junction lighting controls	\$150,000	\$7,275,035	\$31,310	4.8		240,847
70 West Hedding	Retrofit 70 W. C. Center exterior lighting	\$120,000	\$7,395,035	\$22,995	5.2		176,885
Main Jail North	Integrate MJN's EMS sys to County's EEMS	\$200,000	\$7,595,035	\$21,900	9.1	5,176	129,648
Juvenile Hall	Retrocommission JH court/offices HVAC/lighting	\$71,875	\$7,666,910	\$14,375	5.0	3,398	85,100
Sheriff	Retrofit Sheriff's exterior lighting	\$60,000	\$7,726,910	\$11,498	5.2		88,442
Elmwood	Retrocommission Elm W2 HVAC/lighting	\$55,625	\$7,782,535	\$11,125	5.0	2,630	65,860
Elmwood	Retrocommission Elm M2 HVAC/lighting	\$30,250	\$7,812,785	\$6,050	5.0	1,430	35,816
Elmwood	Retrocommission Elm M3 HVAC/lighting	\$30,250	\$7,843,035	\$6,050	5.0	1,430	35,816
Main Jail North	Retrofit MJN interior lighting	\$250,000	\$8,093,035	\$52,184	4.8		401,412
Main Jail South	Retrofit MJS interior lighting	\$100,000	\$8,193,035	\$20,873	4.8		160,565
Juvenile Hall	Retrocommission JH Phase 2 HVAC/lighting	\$94,210	\$8,287,245	\$18,842	5.0	4,454	111,545
Elmwood	Retrocommission Elm M8 HVAC/lighting	\$86,321	\$8,373,566	\$17,264	5.0	4,081	102,204
Junction	Retrocommission Fleet Junction HVAC/lighting	\$85,783	\$8,459,349	\$17,157	5.0	4,055	101,566
Elmwood	Install Elm Med lighting controls	\$80,000	\$8,539,349	\$16,699	4.8		128,452
Elmwood	Install Elm New Programs lighting controls	\$80,000	\$8,619,349	\$16,699	4.8		128,452
VHC Tully	Retrocommission VHC Tully HVAC/lighting	\$69,809	\$8,689,158	\$13,962	5.0	3,300	82,654
Silicon Valley Blvd	Retrocommission Starlight HVAC/lighting	\$63,286	\$8,752,444	\$12,657	5.0	2,992	74,931
Elmwood	Install Elm New Admin lighting controls	\$60,000	\$8,812,444	\$12,524	4.8		96,339
Timpany Center	Retrocommission Timpany HVAC/lighting	\$60,488	\$8,872,931	\$12,098	5.0	2,859	71,617
Elmwood	Retrocommission Elm W4 HVAC/lighting	\$57,625	\$8,930,556	\$11,525	5.0	2,724	68,228
VHC East Valley	Retrocommission EV Clinic's HVAC/lighting	\$55,998	\$8,986,554	\$11,200	5.0	2,647	66,301



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Sam Della Maggiore	Retrocommission Della Maggiore HVAC/lighting	\$46,420	\$9,032,974	\$9,284	5.0	2,194	54,961
Elmwood	Retrocommission Elm New Prog HVAC/lighting	\$41,718	\$9,074,691	\$8,344	5.0	1,972	49,394
Juvenile Hall	Retrofit Juve Hall exterior lights	\$40,000	\$9,114,691	\$7,665	5.2		58,962
Vector Control	Retrocommission Vector 1580 HVAC/lighting	\$25,240	\$9,139,931	\$5,048	5.0	1,193	29,884
Elmwood	Retrocommission Elm W3 HVAC/lighting	\$24,528	\$9,164,459	\$4,906	5.0	1,159	29,041
James Ranch	Retrofit James Admin exterior lights	\$25,000	\$9,189,459	\$4,791	5.2		36,851
Holden Ranch	Retrofit Holden Ranch exterior lights	\$25,000	\$9,214,459	\$4,791	5.2		36,851
Muriel Wright	Retrofit Wright Ranch exterior lights	\$25,000	\$9,239,459	\$4,791	5.2		36,851
Elmwood	Retrocommission Elm W1 HVAC/lighting	\$22,750	\$9,262,209	\$4,550	5.0	1,075	26,936
Alexian	Retrocommission Alexian HVAC/lighting	\$21,631	\$9,283,840	\$4,326	5.0	1,023	25,611
Main Jail North	Retrocommission MJN HVAC/lighting	\$406,250	\$9,690,090	\$81,250	5.0	19,205	481,000
Elmwood	Retrofit Elm Complex interior lights	\$350,000	\$10,040,090	\$73,057	4.8		561,977
70 West Hedding	Retrocommission East Wing HVAC/lighting	\$343,425	\$10,383,515	\$68,685	5.0	16,235	406,615
Juvenile Hall	Retrofit Juve Hall Complex interior Lights	\$300,000	\$10,683,515	\$62,620	4.8		481,695
Berger	Retrofit Berger Dr. exterior lighting	\$160,000	\$10,843,515	\$30,660	5.2		235,846
Juvenile Hall	Integrate Juve Hall's EMS sys to EEMS	\$250,000	\$11,093,515	\$27,375	9.1	6,470	162,060
VHC Milpitas	Retrocommission Milpitas Garage Lighting	\$131,250	\$11,224,765	\$26,250	5.0	6,205	155,400
Civic Center	Retrocommission Crime Lab HVAC/lighting	\$112,590	\$11,337,355	\$22,518	5.0	5,322	133,307
Juvenile Hall	Retrocommission JH New Det HVAC/lighting	\$75,891	\$11,413,246	\$15,178	5.0	3,588	89,855
VHC Milpitas	Retrocommission VHC Milpitas HVAC/lightings	\$75,000	\$11,488,246	\$15,000	5.0	3,545	88,800
VHC Gilroy	Retrocommission VHC Gilroy HVAC & lights	\$73,843	\$11,562,089	\$14,769	5.0	3,491	87,430
Children's Shelter	Retrocommission Child Shelter HVAC/lightings	\$68,750	\$11,630,839	\$13,750	5.0	3,250	81,400
Social Services	Upgrade 333 Julian lighting control system	\$60,000	\$11,690,839	\$12,524	4.8		96,339
Social Services	Upgrade 373 Julian lighting control system	\$60,000	\$11,750,839	\$12,524	4.8		96,339
VHC Sunnyvale	Retrocommission VHC Sunnyvale HVAC/lighting	\$55,903	\$11,806,741	\$11,181	5.0	2,643	66,189
Civic Center	Retrocommission CC Parking Garage HVAC/lighting	\$51,163	\$11,857,904	\$10,233	5.0	2,419	60,576
Chandler Tripp	Retrocommission Chandler Tripp HVAC/lighting	\$49,875	\$11,907,779	\$9,975	5.0	2,358	59,052
Mountain View	Retrocommission Work Furlough HVAC/lighting	\$41,398	\$11,949,176	\$8,280	5.0	1,957	49,015
Barbara Arons	Retrocommission Barbara Aron HVAC/lighting	\$40,880	\$11,990,056	\$8,176	5.0	1,933	48,402
Don Low	Retrocommission Don Lowe HVAC & lighting	\$39,443	\$12,029,499	\$7,889	5.0	1,865	46,700
Holden Ranch	Retrocommission Holden Ranch HVAC/lighting	\$38,625	\$12,068,124	\$7,725	5.0	1,826	45,732





Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
James Ranch	Retrocommission James Ranch HVAC/lighting	\$38,625	\$12,106,749	\$7,725	5.0	1,826	45,732
Children's Shelter	Retrocommission Child Shelter Adm HVAC-lighting	\$34,805	\$12,141,554	\$6,961	5.0	1,645	41,209
Moorpark	Retrocommission Moorpark Adm. HVAC/lighting	\$34,341	\$12,175,895	\$6,868	5.0	1,623	40,660
Social Services	Retrocommission SSA Parkmoor HVAC/lightings	\$29,950	\$12,205,845	\$5,990	5.0	1,416	35,461
Malech Rd	Retrocommission Mariposa Lodge Com. Bldg	\$29,685	\$12,235,530	\$5,937	5.0	1,403	35,147
San Martin	Retrocommission Court Modular C HVAC/lighting	\$29,575	\$12,265,105	\$5,915	5.0	1,398	35,017
Enborg	Retrocommission Enborg Ln HVAC/lighting	\$27,850	\$12,292,955	\$5,570	5.0	1,317	32,974
VHC East Valley	Retrocommission VHC EV Pavilion HVAC/lighting	\$27,125	\$12,320,080	\$5,425	5.0	1,282	32,116
Muriel Wright	Retrocommission Wright Ranch HVAC/lighting	\$26,000	\$12,346,080	\$5,200	5.0	1,229	30,784
Civic Center	Retrocommission Younger Garage HVAC/lighting	\$24,750	\$12,370,830	\$4,950	5.0	1,170	29,304
Morgan Hill	Retrocommission New Justice Bldg HVAC/lighting	\$21,750	\$12,392,580	\$4,350	5.0	1,028	25,752
Palo Alto	Retrocommission N. County Office HVAC/lighting	\$108,175	\$12,500,755	\$21,635	5.0	5,114	128,079
Elmwood	Retrocommission Elm Old Processing HVAC/lighting	\$21,125	\$12,521,880	\$4,225	5.0	999	25,012
Elmwood	Retrofit Elm W3/W4 Air Handlers	\$3,205,281	\$15,727,161	\$509,795	5.3	152,900	2,877,900
Juvenile Hall	Reprogram Juve Probation Building controls	\$42,506	\$15,769,667	\$7,744	5.5	2,300	43,700
Berger	Retrofit Berger 2 Circulating Pumps	\$127,441	\$15,897,108	\$20,730	5.6	-	167,200
Park Alameda	Retrofit Park Alameda DX Units	\$89,811	\$15,986,919	\$14,524	5.7	-	117,100
Park Alameda	Convert Park Alameda Water Heater	\$3,572	\$15,990,491	\$581	6.1	600	-
Charcot	Retrofit Probation – Lobby Wing Air Handling Units	\$10,833	\$16,001,324	\$1,703	6.4	500	9,600
Medical Examiner	Retrofit Medical Examiner DX Units	\$73,575	\$16,074,899	\$10,695	6.4	-	86,200
Children's Shelter	Install Children's Shelter Laundry Heat	\$20,036	\$16,094,935	\$3,037	6.6	3,000	-
Alexian	Convert Alexian Drive Complex Methadone	\$4,349	\$16,099,284	\$634	6.9	600	-
Elmwood	Retrofit Elm West Gate DX Units	\$12,103	\$16,111,387	\$1,584	7.1	-	12,800
Elmwood	Reprogram Elm Admin Building Lighting	\$56,270	\$16,167,657	\$7,526	7.1	-	60,700
Elmwood	Retrofit Elm M4/M5 Air H&ling Units	\$170,884	\$16,338,541	\$21,654	7.3	6,500	122,200
Elmwood	Convert Elm Medical Processing Air Handler	\$150,129	\$16,488,670	\$19,013	7.3	5,700	107,300
San Martin	Convert San Martin Drug Abuse Water Heat	\$3,106	\$16,491,776	\$423	7.4	400	-
Elmwood	Retrofit Elm Medical Processing DX U	\$61,952	\$16,553,728	\$7,790	7.4	-	62,800
Elmwood	Retrofit Elm WDF/W1 DX Units	\$43,332	\$16,597,060	\$5,413	7.4	-	43,700
Juvenile Hall	Isolate Juvenile Probation Boiler	\$14,910	\$16,611,970	\$1,988	7.5	2,000	-



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood	Retrofit Elm W2 Air H&ling Units	\$81,079	\$16,693,049	\$10,035	7.5	3,000	56,600
Elmwood	Retrofit Elm M4/M5 DX Units	\$120,689	\$16,813,738	\$14,788	7.6	-	119,300
Elmwood	Retrofit Elm W3/W4 Evaporative Cooli	\$187,922	\$17,001,660	\$22,710	7.7	-	183,100
Berger	Convert Berger 3 to VAV	\$213,718	\$17,215,378	\$26,463	7.7	7,900	149,400
Mental Health	Convert MH Evans Ln Heat Pumps	\$256,059	\$17,471,437	\$32,309	7.8	-	260,600
Elmwood	Retrofit Elm Programs HVAC Motors	\$16,837	\$17,488,274	\$1,981	7.9	-	16,000
San Martin	Relamp San Martin Animal Shelter High Ef	\$9,890	\$17,498,164	\$1,202	8.0	-	9,700
Elmwood	Retrofit Elm W2 DX Units	\$58,892	\$17,557,056	\$6,866	8.0	-	55,400
San Martin	Replace San Martin Offices Cooling Coils	\$88,995	\$17,646,051	\$10,695	8.0	-	86,200
Elmwood	Relamp San Martin Pediatrics Lighting	\$10,301	\$17,656,352	\$1,241	8.1	-	10,000
East Valley	Retrofit East Valley Public Health DX Un	\$40,819	\$17,697,171	\$4,753	8.1	-	38,300
Sheriff	Isolate Sheriff Department Boiler	\$14,910	\$17,712,081	\$1,814	8.2	1,800	-
County Comm	Retrofit Communications Water Pumps	\$16,141	\$17,728,222	\$1,849	8.2	-	14,900
Medical Examiner	Convert Medical Examiner Air Handler	\$44,980	\$17,773,202	\$5,110	8.3	1,500	28,800
Sheriff	Retrofit Sheriff Department CHWP VFD	\$15,945	\$17,789,147	\$1,900	8.4	-	15,300
East Valley	Retrofit VMC - East Valley Clinic Pump D	\$16,337	\$17,805,484	\$1,849	8.4	-	14,900
Malech Rd	Retrofit Mariposa Lodge DX Units	\$21,819	\$17,827,303	\$2,456	8.4	-	19,800
Juvenile Hall	Replace Juvenile Probation VAV Box	\$256,927	\$18,084,230	\$24,265	8.5	7,300	137,000
Berger	Retrofit Berger 1 Pumps	\$24,171	\$18,108,401	\$2,641	8.6	-	21,300
Elmwood	Retrofit Elm W3/W4 HVAC Motors	\$47,296	\$18,155,697	\$5,149	8.6	-	41,500
Elmwood	Retrofit Elm Support Services HVAC M	\$49,855	\$18,205,552	\$5,413	8.6	-	43,700
Elmwood	Retrofit Elm West Gate Air Handlers	\$17,033	\$18,222,585	\$1,849	8.7	600	10,400
Elmwood	Retrofit Elm Admin Building DX Units	\$54,124	\$18,276,709	\$5,827	8.7	-	47,000
Elmwood	Retrofit Elm Support Services Compressor	\$70,443	\$18,347,152	\$7,394	8.8	-	59,600
Malech Rd	Convert Mariposa Lodge Water Heater	\$14,289	\$18,361,441	\$1,624	8.8	1,600	-
Children's Shelter	Convert Children's Shelter Water Heater	\$14,289	\$18,375,730	\$1,611	8.9	1,600	-
East Valley	Retrofit East Valley Mental Health SNF D	\$58,089	\$18,433,819	\$6,536	8.9	-	52,700
Park Alameda	Install Park Alameda Economizers	\$23,042	\$18,456,861	\$2,456	8.9	-	19,800
East Valley	Install East Valley Mental Health SNF Economizers	\$45,772	\$18,502,633	\$5,110	9.0	-	41,200
Elmwood	Retrofit Elm M2/M3 Air Handlers	\$106,349	\$18,608,982	\$11,091	9.0	3,300	62,600
Elmwood	Retrofit Elm Programs DX Units	\$25,414	\$18,634,396	\$2,641	9.1	-	21,300
County Comm	Retrofit Communications HVAC Motors	\$32,944	\$18,667,340	\$3,433	9.1	-	27,700
70 West Hedding	Retrofit CCOB West Wing Cooling Tower VFD	\$45,663	\$18,713,003	\$5,017	9.1	-	40,500
Park Alameda	Install Park Alameda Water Pumps	\$40,601	\$18,753,604	\$4,225	9.1	-	34,100
Mental Health	Retrocommission MH Evans Ln HVAC/lighting	\$20,713	\$18,774,317	\$4,143	5.0	979	24,524
Silicon Valley Blvd	Convert Silicon Valley Blvd Facility Water Heaters	\$14,600	\$18,788,917	\$1,598	9.1	1,600	-
Sheriff	Relamp Sheriff Department	\$260,371	\$19,049,288	\$27,835	9.1	-	224,500
San Martin	Install San Martin Animal Shelter Thermo	\$6,834	\$19,056,122	\$739	9.2	200	4,200



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood	Convert Elm Programs Air Handlers	\$63,788	\$19,119,910	\$6,470	9.3	1,900	36,500
Elmwood	Retrofit Elm WDF/W1 HVAC Motors	\$144,493	\$19,264,403	\$14,524	9.4	-	117,100
County Comm	Retrofit Communications Split system	\$29,141	\$19,293,544	\$2,905	9.5	-	23,400
Elmwood	Install Elm M2/M3 Water control system	\$817,172	\$20,110,716	\$85,419	9.6	85,400	-
San Jose Evans Ln	Convert Evans Lane Water Heater	\$11,758	\$20,122,474	\$1,228	9.6	1,200	-
Elmwood	Install Elm M8 Water control system	\$221,948	\$20,344,422	\$23,106	9.6	23,100	-
Medical Examiner	Retrofit Medical Examiner HVAC Motors	\$10,241	\$20,354,663	\$1,017	9.6	-	8,200
Juvenile Hall	Retrofit Juvenile Probation Office Wing	\$19,399	\$20,374,062	\$2,018	9.6	600	11,400
East Valley	Retrofit VHC - East Valley Clinic Chiller	\$210,747	\$20,584,809	\$20,150	9.6	-	162,500
San Martin	Convert San Martin Main Building Air Handler	\$60,705	\$20,645,514	\$6,100	9.6	1,800	34,400
Berger	Upgrade Berger 2 HVAC Motors	\$51,800	\$20,697,314	\$5,017	9.8	-	40,500
Elmwood	Retrofit Elm M2/M3 DX Units	\$77,720	\$20,775,034	\$7,526	9.8	-	60,700
Elmwood	Retrofit Elm M2/M3 HVAC Motors	\$25,920	\$20,800,954	\$2,509	9.8	-	20,200
Elmwood	Retrofit Elm M8 Air Handlers	\$146,748	\$20,947,702	\$14,128	9.8	4,200	79,800
Elmwood	Retrofit Elm W2 HVAC Motors	\$19,207	\$20,966,909	\$1,849	9.8	-	14,900
Silicon Valley Blvd	Install Silicon Valley Blvd evaporative unit	\$30,890	\$20,997,799	\$2,971	9.9	-	24,000
Wright Ranch	Convert Wright Ranch Water Heater	\$12,332	\$21,010,131	\$1,241	9.9	1,200	-
Elmwood	Retrofit Elm WDF/W1 Evaporative Unit	\$85,054	\$21,095,185	\$8,054	10.0	-	65,000
San Jose Evans Ln	Retrofit Evans Lane DX Units	\$21,884	\$21,117,069	\$2,086	10.1	-	16,800
Silicon Valley Blvd	Retrofit Silicon Valley Blvd Pump	\$56,151	\$21,173,220	\$5,334	10.1	-	43,000
James Ranch	Retrofit James Ranch Evaporative Cooling	\$60,598	\$21,233,818	\$5,717	10.1	-	46,100
Children's Shelter	Consolidate Child Shelter Electric meters	\$189,797	\$21,423,615	\$18,670	10.2	-	150,600
San Martin	Install San Martin Offices Economizer	\$35,207	\$21,458,822	\$3,261	10.3	-	26,300
Elmwood	Install Elm W3/W4 Water control system	\$199,582	\$21,658,404	\$19,277	10.4	19,300	-
Elmwood	Install Elm WDF/W1 Water control system	\$99,869	\$21,758,273	\$9,639	10.4	9,600	-
Elmwood	Relamp Elm Support Services	\$146,766	\$21,905,039	\$13,336	10.5	-	107,500
Elmwood	Retrofit Elm M8 DX Units	\$108,070	\$22,013,109	\$9,639	10.7	-	77,700
Wright Ranch	Convert Wright Ranch Water Heaters	\$3,945	\$22,017,054	\$370	10.7	400	-
Children's Shelter	Retrofit Children's Shelter DX Units	\$11,479	\$22,028,533	\$1,030	10.7	-	8,300
San Martin	Convert San Martin Drug Abuse Heat Pumps	\$51,876	\$22,080,409	\$4,833	10.7	-	39,000
James Ranch	Retrofit James Ranch DX Units	\$35,056	\$22,115,465	\$3,063	11.0	-	24,700
Malech Rd	Consolidate Mariposa Lodge HVAC Units	\$32,772	\$22,148,237	\$2,984	11.0	900	16,800
Wright Ranch	Consolidate Wright Ranch HVAC Units	\$29,557	\$22,177,794	\$2,654	11.1	800	15,000
Wright Ranch	Retrofit Wright Ranch DX Units	\$20,437	\$22,198,231	\$1,756	11.2	-	14,200
East Valley	Install East Valley Public & Mental Health EMS	\$160,031	\$22,358,262	\$13,600	11.2	4,100	76,800
Malech Rd	Install Mariposa Lodge Economizers	\$35,394	\$22,393,656	\$3,037	11.2	-	24,500



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Children's Shelter	Relamp Children's Shelter w/ High Efficiency	\$74,256	\$22,467,912	\$6,509	11.2	-	52,500
Elmwood	Install Elm Sup Services Heat/Water recovery system	\$34,031	\$22,501,943	\$2,882	11.2	2,900	-
Malech Rd	Convert Mariposa Lodge Heat Pumps	\$19,104	\$22,521,047	\$1,703	11.2	-	13,700
Elmwood	Retrofit Elm Modular Building Heat Pump	\$76,524	\$22,597,571	\$6,338	11.5	-	51,100
Alexian	Retrofit Alexian Methadone Clinic DX Unit	\$11,038	\$22,608,609	\$924	11.5	-	7,500
East Valley	Convert East Valley Mental Health SNF Water Heater	\$10,406	\$22,619,015	\$898	11.6	900	-
East Valley	Convert East Valley Public/Mental Health HVAC	\$140,376	\$22,759,391	\$11,619	11.6	3,500	65,600
Timpany Center	Install Timpany Center Pool Humidity Sensor	\$96,711	\$22,856,102	\$6,602	11.8	6,600	-
East Valley	Retrofit East Valley Clinic HVAC Motors	\$6,558	\$22,862,660	\$528	11.8	-	4,300
East Valley	Isolate East Wing Lobby 1st Floor HVAC	\$2,373,827	\$25,236,487	\$161,936	11.8	48,600	914,200
Sheriff	Retrofit Sheriff Department HVAC Motors	\$10,717	\$25,247,204	\$886	12.1	-	7,100
Elmwood	Relamp Elm Programs w/ High Efficiency	\$42,930	\$25,290,134	\$3,433	12.2	-	27,700
James Ranch	Alterations to James Ranch Refrigerated storage	\$214,822	\$25,504,956		TBD		
Countywide	Perform comprehensive energy audit update	\$450,000	\$25,954,956				
<b>Totals</b>		<b>\$25,954,956</b>		<b>\$3,875,753</b>		<b>\$664,634</b>	<b>\$22,511,957</b>

## Appendix I: Unfunded FAF Renewable Energy Projects

(Projects that meet Board Policy 4.11, Criteria: Legal Mandates, Fiscal Impact, and Environmental Sustainability)

Facility	Project Description	Estimated Annual Savings	Estimated Annual Savings (kWh) or (Therms)
Civic Center Parking Garage	Install 500KW solar power system top of Hedding Parking Garage. (KWh)	\$150,000	1,000,000
Juvenile Probation	Install 200KW solar power system at roofs and walkways of Juvenile Probation Guadalupe Complex facilities. (KWh)	\$60,225	463,269
County Communications	Install 300KW solar power system on roof and parking lot. (KWh)	\$90,338	694,904
Gilroy Valley Health Clinic	Install 300 KW solar power system at roof and parking lot. (KWh)	\$90,338	694,904
Elmwood	Install Solar Thermal hot water and steam generating system at the Support Services facility. (Therms)	\$25,000	32,051
Juvenile Probation	Install Solar Thermal hot water system. (Therms)	\$15,000	19,231
Main Jail Complex	Install Solar Thermal hot water system. (Therms)	\$25,000	32,051
<b>Total</b>		<b>\$455,900</b>	<b>2,936,410</b>

Unfunded FAF Renewable Energy Projects are conceptual and require funding for feasibility study. These are projects that would be most suitable to execute with Grants or Stimulus funding.



## Appendix J: Parks and Recreation Department - Projects between \$250,000–\$500,000

Project Name	Project Status	Location	Project Description	Estimated Costs (in 2010 dollars)	Completion date
Park-wide Water Play Facility	On hold	Unknown	To design and construct a water play facility with water spray features and/or water areas.	\$460,000	TBD
Calero Equestrian Feasibility Study	Completed	Calero	Complete Equestrian Stables Feasibility Study.	—	2009
Calero Trails Master Plan	In progress	Calero	Preparing a comprehensive Trail Master Plan including environmental documents (CEQA)	\$300,000	2012
Ed R. Levin South Bay Aqueduct Pump Replacement	Completed	Ed R. Levin	Replaced an existing water pump to provide uninterrupted water supply to the Ed R. Levin County Park.	—	2010
Mt. Madonna Trails Master Plan and Natural Resource Management Plan	On hold	Mt. Madonna	To complete a comprehensive Master Plan and Natural Resources Management Plan for Mt. Madonna County Park.	\$300,000	2014/2015
Mt. Madonna - Visitor Center/Park Office & Maintenance Yard	On hold	Mt. Madonna	Renovate the ranger office/visitor center and the maintenance yard.	\$280,000	TBD
Pay Stations	In progress	Park-wide	Conducting a survey and replacing 16 pay stations with upgraded models within the County park system.	\$350,000	2010/2011
Sanborn Kiosk Replacement	In progress	Sanborn	Replacing an existing kiosk, which is in disrepair due to roofing problems and water leakage.	\$360,000	2010/2011
Stevens Creek Boat Ramp Upgrade	On hold	Stevens Creek	Prepare design and construction documents for the upgrade.	\$275,000	TBD
Vasona - Irrigation System	New project	Vasona Lake	To replace existing water/irrigation system with a new water efficient system. The old system is 25 years old, corroded, inefficient and as such requires a lot of maintenance (design).	\$250,000	TBD
<b>Total</b>				<b>\$2,575,000</b>	



## Appendix K: Roads and Airports Department - Projects between \$250,000–\$500,000

Project Number	Project	Budget
C3306	Intersection Improvements on San Tomas Expressway at Homestead Road	\$389,000
C3308	Traffic Operations System - Internet Access of Traffic Camera Feeds	\$450,000
C3315	Expressway Pavement Delineation Project - Between San Tomas and Camden Ave	\$493,000
C3326	Bicycle Detection Loops on Lawrence Expressway	\$312,500
C3328 - NEW	Expressway Pedestrian Program - New project	\$450,000
C4318	Railing Replacement Los Trancos Crk. Bridge @ New Ave	\$300,000
C4319	Railing Replacement Red Fox Crk. Bridge @ New Ave	\$300,000
C4325	Railing Replacement Stevens Crk. Bridge @ Stevens Canyon Rd.	\$350,000
C4332	Widening of Loyola Dr. Overcrossing @ Foothill Expwy.	\$250,000
C4334	Aldercroft Creek Bridge at Old Santa Cruz Highway (37C0823) - Phase 2 Slope Paving	\$325,000
F0009	Mitigation and Monitoring of Uvas Road Bridge 37C0599 (Old 37C0093)	\$357,000
F0012	Stevens Canyon Mitigation & Monitoring (37C-576 & 577) - New project	\$300,000
R6228	Junipero Serra Blvd. Rd. Improvement Phase I, II and IIA	\$265,000
R6291	Green & Ped. LED Replacement	\$435,000
R6292	Hicks Rd. Improvements High Risk Rural Rd. (HR3)	\$264,000
R6295	Capitol Expwy. Highway Safety Improv. Program Grants	\$323,000
R6296	Quimby Rd. Improv. - Highway Safety Improv. Program Grants	\$273,500
R6314	Scour Countermeasure for Carnadero Creek Bridge on Bloomfield Road 37C0103	\$305,000
R6315	Scour Countermeasure for Llagas Creek Bridge on Masten Ave. 37C0170	\$330,000
R6322	Scour Countermeasure for Llagas Creek on Llagas Avenue 37C0550	\$300,000
R6325	Scour Countermeasure for Pacheco Creek Bridge on Walnut Avenue 37C0581	\$320,000
R6329	BPMP - Llagas Creek Bridge @ Watsonville Road 37C0092	\$350,000
R6333	BPMP - San Francisquito Creek Bridge @ Junipero Serra Blvd. 37C0346	\$360,000
R6334	BPMP - Little Llagas Creek Bridge @ West Middle Ave. 37C0368	\$250,000
R6335	BPMP - Little Llagas Creek Bridge @ Watsonville Road 37C0377	\$295,000
R6336	BPMP - Llagas Creek Bridge @ Gilman Road 37C0537	\$280,000
R6337	BPMP - Uvas Creek Bridge @ Thomas/Luchessa Road 37C0580	\$325,000
R6343 - NEW	Capitol Expressway Restriping, extension of LT pocket - New	\$400,000

(Note: New projects are awaiting final budget/funding approval as of 04/23/10)



## Appendix L: Health and Hospital - Projects between \$250,000–\$500,000

<b>Project Description</b>	<b>Budget</b>
Emergency Department Renovation	\$500,000
Integrated Voicemail	\$500,000
Protective Services Expansion	\$281,000
VHC Bascom Clinical Laboratory Renovation	\$258,000
VHC East Valley Emergency Generator	\$425,000
VHC East Valley Refurbishment	\$500,000
<b>Total</b>	<b>\$2,464,000</b>

