

County of Santa Clara

2008 – 2009 through 2017 – 2018

Proposed Ten-Year Capital Improvement Plan

Presented May, 2008 to the

Board of Supervisors

Donald F. Gage	District 1
Blanca Alvarado	District 2
Pete McHugh	District 3
Ken Yeager	District 4
Liz Kniss	District 5

Peter Kutras, Jr.
County Executive

Gary A. Graves
Assistant County Executive

Contents

County Executive's Message	3
---	---

Finance and Government Operations

Fairgrounds Development	17
Elmwood Development Project	19
Civic Center Master Plan	21
Morgan Hill Courthouse	23
Court Seismic Upgrades	27
Demolition of San Martin Courthouse	31
Consolidate Fleet Facility	33
Downtown Superior Ct HVAC System Upgrade {Energy}	35
County Center at Charcot {Energy}	37
Civic Center Power Study	41
Energy Conservation {Energy}	43
County Communication Planar SOFC {Energy}	45
Security Master Plan Implementation	47
Upgrade Perimeter at County Communications	49
County Communication Access Road (Design)	51
Renovate Berger Dr Bldg 1, 1st Fl for ROV {Energy}	53
Expand ISD Server Room	55
Public Health Tenant Improvements	57
Timpany Center Structural Renovations {Energy}	59
Upgrade Fire Protection Water System at County Communications	61
70 W. Hedding WW Fire Alarm (Design)	63
Hedding Phone / Data Room	65
FY 2010 Capital Budget Planning	67
New South County Animal Shelter	69
Storage Facility and Apparatus Bay	71
ADA Transition Plan Implementation	73
Mariposa Lodge / Sheriff Water Storage Tank (Design)	75

Public Safety and Justice

New Crime Lab	79
North County DA Remodel (Design)	81
Reconfigure District Attorney Space at Hedding (Design)	83
Sheriff Evidence and Record Storage (Design)	85
Implement Redundant Data / Telecommunication Services at Younger (Design)	87
Sheriff's Office Range Facility Improvements	89
Elmwood Security Lighting	91
Enhance Elmwood Security	93
Elmwood Alarm and Surveillance Upgrade (Design)	95
Elmwood Facility Perimeter Enhancement	97
Elmwood Interior Fence Improvements	99
Elmwood East Gate Upgrade and Sally Port (Design)	101
Elmwood Fire Safety Enhancements	103
Elmwood Refrigeration Expansion Project	105
Expand Elmwood Control Officer's Station	107
Elmwood Food Services Building Restroom (Design)	109
Emergency Water Supply at Elmwood (Design)	111
Replace Elmwood Minimum Camp	113
Building Maintenance Shop at Elmwood	115
Main Jail Level 4 (4th and 5th Floor) Security Cell Conversion	117
Main Jail South Observation Cell Conversion (Design)	119
Main Jail South Replacement of Air Handling Units	121
Renovate Main Jail South Control Station (Design)	123
Muriel Wright Portable Building Demolition	125
Muriel Wright Center Water Tank Upgrade	127
James Ranch Facilities Master Plan	129
James Ranch Refrigerator/Freezer Upgrade (Design)	131
James Ranch Dorm Pod Conversion	133
James Ranch Security Fence	135



Health and Hospital

Health and Hospital Agency Message 139
 Valley Medical Center Seismic Compliance and Modernization Projects (SCMP) 145
 Valley Specialty Center 149
 Valley Health Center Gilroy 153
 Valley Health Center Milpitas 157
 Valley Health Center Sunnyvale 161
 Administrative Office Building 2 165
 East Valley MH/PH Buildings Replacement 167
 Main Hospital Shell Completion and Renovation Projects 171
 Maintenance Backlog (Central Mental Health, Don Lowe) 173
 San Martin Sig Sanchez Building Renovation 175
 Valley Health Center Downtown San Jose 177

Housing, Land Use, Environment & Transportation

Message from Parks and Recreation Department 181
 Almaden Quicksilver Casa Grande Restoration 183
 Almaden Quicksilver TMDL 187
 Almaden Quicksilver NRDA 189
 Alviso Marina County Park Master Plan Improvements 191
 Anderson Lake - Live Oak Bridge & Toyon Water System Improvements 195
 Anderson County Park Visitor Center & Office 197
 Anderson Burnett Avenue Vehicular Bridge Construction 199
 Coyote Creek County Park Madrone Landfill Closure/Post-Closure Maintenance 201
 Coyote Creek Parkway Silicon Valley Boulevard to Malaguerra 205
 Coyote Creek Parkway Perry's Hill Recreational Area 207
 Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements 209
 Hellyer Velodrome Vehicular Bridge 213
 Martial Cottle Park Master Plan and Improvements 215
 Parkwide Paving Projects 219
 Restroom/Bridge Preventive Maintenance Program 221
 Vasona Lake County Park Admin Office Expansion 223
 Vasona Los Gatos Creek Trail 225
 Yurt Study Implementation 227
 Roads and Airports Department Message 229
 San Tomas Expressway/Saratoga Ave Intersection Improvements 231
 San Tomas Expressway/Hamilton Ave. Intersection Improvements 233
 Montague Expressway Pavement Rehabilitation (Phase 2) 235

Capitol Expressway Pavement Repair 237
 Oregon Page Mill Expressway Pavement Rehabilitation 239
 Central Expressway Auxiliary Lanes 241
 Almaden Expressway Bicycle and Pedestrian Improvements 243
 LOS Improvement - Almaden Expwy, Blossom Hill Rd and Branham Lane 245
 Storm Damage Repair Project Gilroy Hot Springs Road 247
 San Antonio Valley Maintenance Yard Project 249
 Alamos Road at Cinnabar Hills Road Slipout Repair 251
 Sierra Road Improvement High Risk Rural Rd. (HR3) 253
 San Martin Ave/Monterey Road Intersection Improvements 255
 Seismic Retrofit Bailey Ave. Overcrossing at Central Expwy 37C-121 257
 Seismic Retrofit Central Expwy Overcrossing at Lawrence Expwy 37C-183 259
 Replacement of Stevens Creek Bridge 37C-577 on Stevens Canyon Rd. 261
 Replacement of Stevens Creek Bridge 37C-576 on Stevens Canyon Rd. 263
 Replacement of Stevens Creek Bridge 37C-574 on Stevens Canyon Rd. 265
 Replacement of Stevens Creek Bridge 37C-575 on Stevens Canyon Rd. 267
 Replacement of Little Uvas Creek Bridge at Uvas Road 37C-095 269
 Replacement of Llagas Creek Bridge at Uvas Road 37C-096 271
 Replacement of Alamos Creek Bridge 37C-159 at Alamos Road 37C-603 273
 Bridge Railing Replacement Projects 275
 Bridge Railing Replacement Project - Fisher Creek Bridge at Tilton Ave. 37C-579 277
 Replacement of Uvas Creek Bridge at Uvas Road 37C-093 279
 San Tomas Box Culvert 281
 Reid Hillview Airport Security Fence 283
 Reid-Hillview Aircraft Noise and Flight Tracking 285
 South County Airport Security Fence 287
 Palo Alto Airport Access Road Repair 289
 South County Pavement Repair 291

Public Safety and Justice – Completed

ADA/Fire Marshal Upgrades to the Medical Examiner's Office 295
 Wright Center Implementation - Phase I 297

Health and Hospital – Completed

Ancillary Building Seismic and Partial Functional Upgrade 301
 Rehabilitation Building Functional Upgrade 305



Housing, Land Use, Environment & Transportation - Completed

Hellyer Cottonwood Day Use Area Improvements	309
Hellyer Velodrome Repairs	311
Los Gatos Creek County Park Master Plan Improvements	313
Central Expressway Drainage Improvements at Fair Oaks Avenue	317
Seismic Retrofit of Los Gatos Creek Bridge 37C-173 at Aldercroft Heights Rd.	319
Bridge Railing Replacement Project - Los Gatos Creek Bridge at Aldercroft Heights Road 37C-173	321
RHV Terminal Bldg./Swift Ave. Bldg. Roof/HVAC Replacement	323

Appendices

Appendix A: Definition of Terms Used in Project Descriptions	327
Appendix B: County of Santa Clara Policy Manual: Policies 4.14 & 4.11	329
Appendix C: Santa Clara County Facilities and Fleet Department Capital Projects	331
Appendix D: Planning for Capital Programs Staffing.	339
Appendix E: Unfunded Maintenance Action Plan Building Operations FY 2009.	342
Appendix F: Funded Energy Conservation Projects	348
Appendix G: Unfunded Future Energy Conservation Projects	349
Appendix H: Parks and Recreation Department—Projects between \$250,000–\$500,000	354
Appendix I: Roads and Airports Department—Projects between \$250,000–\$500,000	355
Appendix J: Health and Hospital System—Projects between \$250,000–\$500,000	356





County Executive's Message

Message from the County Executive

May 1, 2008

To: Board of Supervisors

From: Pete Kutras, Jr.
County Executive

Subject: FY 2009 Proposed Ten-Year Capital
Improvement Plan

The Proposed Ten-Year Capital Improvement Plan (CIP) for Fiscal Years FY 2009 – FY 2018 is presented for your Board's review and consideration pursuant to Board Policy Resolution 0206 adopted on January 14, 2003, and section 4.14 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 challenges 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 Santa Clara 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 and operating costs for constructing and operating 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 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 2009 Recommended Budget for the General Fund, Roads, Airports, Parks and Valley Medical Center capital projects are duplicated in this CIP as Year 1 of 10.

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 7 years, they are now becoming outdated due to the dramatic inflation in the cost of construction. For that reason some of these plans are currently being updated and in some cases new work is being done to identify strategies for addressing service demands and regulatory requirements.

This is the case for the Valley Medical Center Seismic Compliance and Modernization Projects (SCMP) (previously called Joint Planning and Design of Future Hospital Projects). Seismic requirements associated with SB 1953 require the County to make substantial changes to the VMC campus or else we will be forced to reduce the number of available inpatient beds in the future.



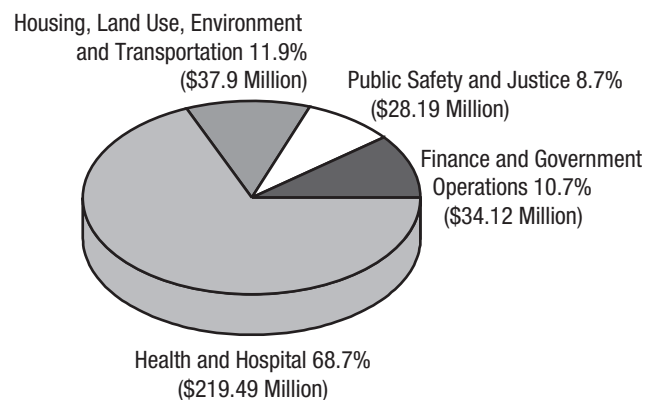
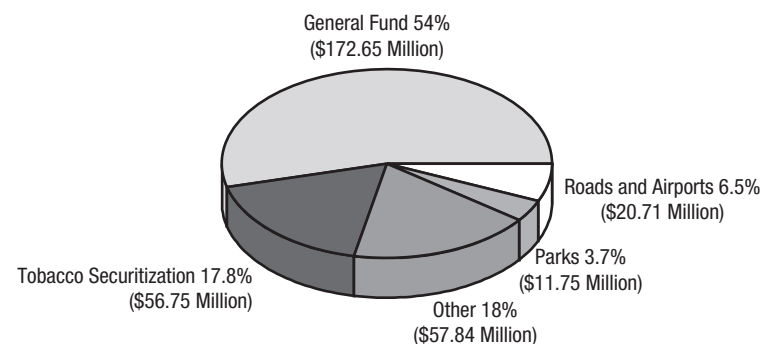
The Capital Outlay process and prioritization are governed by Board policy and the Administration is careful to conduct the process in accordance with the established policy. Appendix B contains the Board-approved criteria used by the Administrative Capital Committee in its assessment of priorities before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



Ten Year CIP through June 30, 2018 in millions of dollars (includes carry forward \$)

Fiscal Year	Funded	Unfunded	Totals
2008 - 2009	319.7	0.0	319.7
2009 - 2010	0.0	160.4	160.4
2010 - 2011	0.0	285.4	285.4
2011 - 2012	0.0	41.9	41.9
2012 - 2013	0.0	556.8	556.8
2013 - 2014	0.0	15.1	15.1
2014 - 2015	0.0	105.5	105.5
2015 - 2016	0.0	267.3	267.3
2016 - 2017	0.0	22.5	22.5
2017 - 2018	0.0	2.2	2.2
10 Year Totals	319.7	1,457.0	1,776.7

The funded amount includes the FY 2009 recommendation for Capital Projects and the Bond amounts expected in FY 2009.

FY 2009 Available Capital Dollars by Policy Committee (Includes carry forward \$)

FY 2009 Available Capital Dollars by Fund (Includes carry forward \$)

Santa Clara County Capital Improvement Plan

The following pages list:

- Projects that were included for Bond consideration at the October 22, 2002 Board Workshop
- Projects that are recommended for FY 2009 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 2008 to FY 2009
- Projects funded from the discretionary Backlog and Energy accounts

Santa Clara County Capital Improvement Plan

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2008 to 2009	Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018	Ten Year Total	Funded	Unfunded	Project Total
Finance and Government Operations																	
Fairgrounds Development																	
Elmwood Development Project																	
Civic Center Master Plan																	
Morgan Hill Courthouse	0001 0021 Bond	52.36	.25											.25	52.61		52.61
Court Seismic Upgrades (SB 1732)	0021 0050 Bond FEMA	11.73	10.4											10.4	22.13		22.13
Demolition of San Martin Courthouse	0050 Bond	.14	.81											.81	.95		.95
Consolidate Fleet Facility	0050 Bond	9.74	6.08											6.08	15.82		15.82
Downtown Superior Court HVAC System Upgrade {Energy}	0050 Bond	.33	.97											.97	1.3		1.3
County Center at Charcot {Energy}	0050 Bond	49.07	.6											.6	49.67		49.67
Civic Center Power Study	0050 Bond			.5										.5	.5		.5
Energy Conservation {Energy}	0050 Unfunded	.06	1.29	.7	.7	.7	.7	.7	.7	.7	.7	.7	.7	8.29	2.05	6.3	8.35
County Communication Planar SOFC {Energy}	0050 Grant	2.12	.64											.64	2.76		2.76
Security Master Plan Implementation	0050 Bond	3.06	2.54	.5	1	1	1	1	1	1	1	1	1	12.04	6.1	9	15.1
Upgrade Perimeter at County Communications	0050 Bond			.9										.9	.9		.9
County Communication Access Road (Design)	0050 Bond			.25										.25	.25		.25
Berger 1 Remodel for ROV {Energy}	0050 Bond	2.18	.77											.77	2.95		2.95
Expand ISD Server Room	0050 Bond	.08	.02	.95										.97	1.05		1.05

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



Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2008 to 2009	Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018	Ten Year Total	Funded	Unfunded	Project Total
Public Health Tenant Improvements	0050		.15	3.5										3.65	3.65		3.65
Timpany Center Structural Renovations {Energy}	0050	2.25	.46											.46	2.71		2.71
Upgrade Fire Protection Water System at County Communications	0050	.5	.3											.3	.8		.8
70 W. Hedding WW Fire Alarm (Design)	0050	.02	.13											.13	.15		.15
Hedding Phone / Data Room	0050	.84	.16											.16	1		1
FY 2010 Capital Budget Planning	0050			.05										.05	.05		.05
New South County Animal Shelter																	
Storage Facility and Apparatus Bay	Unfunded																
ADA Transition Plan Implementation	0050			.7	.5	.5	.5	.5	.5	.5	.5	.5	.5	5.2	.7	4.5	5.2
Mariposa Lodge / Sheriff Water Storage Tank	0050		.5											.5	.5		.5
Total Finance and Government Operations		134.48	26.07	8.05	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	53.92	168.6	19.8	188.4
Public Safety and Justice																	
New Crime Lab	Bond Grant	70.48	5.24											5.24	75.72		75.72
North County DA Remodel (Design)	0050		.12											.12	.12		.12
Reconfigure District Attorney Space at Hedding (Design)	0050			.24										.24	.24		.24
Sheriff Evidence and Record Storage	0050	.06	.06											.06	.12		.12
Implement Redundant Data / Telecommunication Services at Younger	0050			.3										.3	.3		.3
Sheriff's Office Range Facility Improvements	0001 0050		.21											.21	.21		.21
Elmwood Security Lighting	0050	.05	.25	2										2.25	2.3		2.3
Elmwood Security Upgrades	0050	.61	.24											.24	.85		.85
Upgrade Elmwood Surveillance and Alarm (Design)	0050			.3										.3	.3		.3

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



Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2008 to 2009	Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018	Ten Year Total	Funded	Unfunded	Project Total
Elmwood Facility Perimeter Enhancement	0050		.12	.42										.54	.54		.54
Elmwood Interior Fence Improvements	0050		1											1	1		1
Elmwood East Gate Upgrade and Sally Port (Design)	0050	.03	.47											.47	.5		.5
Elmwood Fire Safety Enhancements (Design)	0050	.23	.08	3										3.08	3.31		3.31
Elmwood Refrigeration Expansion Project	0050		.85											.85	.85		.85
Elmwood Central Control Remodel	0050	.27	.94											.94	1.21		1.21
Elmwood Food Services Building Restroom (Design)	0050		.2											.2	.2		.2
Emergency Water Supply at Elmwood (Design)	0050		.11											.11	.11		.11
Replace Elmwood Minimum Camp Building Maintenance Shop at Elmwood																	
Main Jail Level 4 (4th and 5th Floor) Security Cell Conversion	0050	.17	.48	7										7.48	7.65		7.65
MJS Observation Cell Conversion (Design)	0050			.22										.22	.22		.22
Main Jail South Replacement of Air Handling Units	0050	.48	1.72											1.72	2.2		2.2
Renovate MJS Control Station (Design)	0050			.22										.22	.22		.22
Muriel Wright Portable Building Demolition	0050			.15										.15	.15		.15
Muriel Wright Center Water Tank Upgrade	0050	1.62	.18											.18	1.8		1.8
James Ranch Facilities Master Plan	0050			.5										.5	.5		.5
James Ranch Refrigerator/Freezer Upgrade (Design)	0050			.15										.15	.15		.15
James Ranch Dorm Pod Conversion	0050 Ranch	.17	1.35											1.35	1.52		1.52
James Ranch Security Fence	0001 0050	.9	.07											.07	.97		.97
Total Public Safety and Justice		75.07	13.69	14.5										28.19	103.26		103.26

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



Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2008 to 2009	Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018	Ten Year Total	Funded	Unfunded	Project Total
Health and Hospital																	
Valley Medical Center Seismic Compliance and Modernization Projects (SCMP)	0050 Bond RDA Tobacco	48.97	72.18	98.8	141.4	255.4	5	546		5	16	11.25		1,151.03	219.95	980.05	1,200
Valley Specialty Center	0001 0059 Bond Gifts RDA Tobacco	134.79	16.86	.66	2.16									19.68	152.31	2.16	154.47
Valley Health Center Gilroy	0050 Bond Tobacco	50.82	6.56											6.56	57.38		57.38
Valley Health Center Milpitas	0050 Bond Tobacco	60.77	13.21											13.21	73.98		73.98
Valley Health Center Sunnyvale	0050 Bond Tobacco	39.62	6.1											6.1	45.72		45.72
Administrative Office Building 2	Bond									12.8	115.2			128		128	128
East Valley MH/PH Buildings Replacement	0050 Bond	.17						5.01		68.82				73.83	.17	73.83	74
Main Hospital Shell Completion and Renovation Projects	0059	1.03	1.52	1.97	2	.8	.6	2						8.89	4.52	5.4	9.92
Maintenance Backlog (Central Mental Health, Don Lowe)	0050	.05	.45	.56	.61									1.62	1.06	.61	1.67
San Martin Sig Sanchez Building Renovation Project	0001 0050	.53	.62											.62	1.15		1.15

* Funding amounts may not addup to totals due to rounding.



Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2008 to 2009	Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018	Ten Year Total	Funded	Unfunded	Project Total
Valley Health Center Downtown San Jose	Bond								10.08		133.92			144		144	144
Total Health and Hospital		336.75	117.5	101.99	146.17	256.2	5.6	553.01	10.08	86.62	265.12	11.25		1,553.54	556.24	1,334.05	1,890.29
Housing, Land Use, Environment & Transportation																	
Almaden Quicksilver Casa Grande Restoration	0056 0065 0066 0067	3.67	1.9	2.12	.76									4.78	7.69	.76	8.45
Almaden Quicksilver Total Maximum Daily Load Study Implementation						.5								.5		.5	.5
Almaden Quicksilver Natural Resource Damage Assessment Implementation	0056		.68			1.82								2.5	.68	1.82	2.5
Alviso Marina County Park Master Plan Improvements	0056 0067 N/A	2.98	2.36		.56									2.92	5.34	.56	5.9
Anderson Lake - Live Oak Bridge & Toyon Water System Improvements	0056		.88		.42									1.3	.88	.42	1.3
Anderson Lake County Park Visitor Center & Office	0056		2.1		.3									2.4	2.1	.3	2.4
Anderson Burnett Avenue Vehicular Bridge Construction										2.2				2.2		2.2	2.2
Coyote Creek County Park Madrone Landfill Closure/Post-Closure Maintenance	0056		.85			.85								1.7	.85	.85	1.7
Coyote Creek Parkway - Silicon Valley Boulevard to Malaguerra	0056		.24	.5						1.25		9		11	.75	10.25	11
Coyote Creek Parkway Perry's Hill Recreational Area				.43						13				13.43	.43	13	13.43
Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements	0056 0067	5.19					33.81							33.81	5.19	33.81	39
Hellyer Vehicular Bridge near Velodrome						.6		.9						1.5		1.5	1.5

* Funding amounts may not addup to totals due to rounding.



Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2008 to 2009	Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018	Ten Year Total	Funded	Unfunded	Project Total
Martial Cottle Park Master Plan and Improvements	0056 0066 0067	.08	.83		4.5	20.5								25.83	.91	25	25.91
Parkwide Paving: Various County Parks	0056 0067	1.34	.92	.5	.25	.25	.25	.25	.25	.2				2.87	2.76	1.45	4.21
Restroom/Bridge Preventive Maintenance Program	0056	.25		.25	.07									.32	.5	.07	.57
Vasona Lake County Park Admin Office Expansion	0056		.05			.4			2.6					3.05	.05	3	3.05
Vasona Los Gatos Creek Trail	0056			.76										.76	.76		.76
Yurts	0056			.25		.3		.4						.95	.25	.7	.95
Intersection Improvements on San Tomas Expressway at Saratoga Avenue	0020	.06	.56											.56	.63		.63
San Tomas Exprwy. and Hamilton Ave. Intersection Improvements	0020	.43	2.04											2.04	2.47		2.47
Montague Expressway Pavement Rehabilitation (Phase 2)	0020	2.7	.08											.08	2.78		2.78
Capitol Expressway Pavement Repair	0020		1											1	1		1
Oregon Page Mill Expressway Pavement Rehabilitation	0020		1.42											1.42	1.42		1.42
Central Expressway Auxiliary Lanes Between Mathilda Ave and Fair Oaks	0020		.63											.63	.63		.63
Almaden Expwy Bicycle and Pedestrian Improvements between Koch and Ironwood	0020	2	.08											.09	2.09		2.09
LOS Improvement - Almaden Expwy, Blossom Hill Rd and Branham Lane	0020	.93	.94											.94	1.87		1.87
Storm Damage Repair Gilroy Hot Springs Road, Site 8 Phase 2	0020	.43	.19											.19	.61		.61
San Antonio Valley Maintenance Yard Project	0020	.14	.54											.54	.68		.68
Alamitos Road at Cinnabar Hills Road Slipout Repair	0020	.12	.16	.15	.15	1.8								2.26	.43	1.95	2.37

* Funding amounts may not addup to totals due to rounding.



Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2008 to 2009	Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018	Ten Year Total	Funded	Unfunded	Project Total
Sierra Road Improvement High Risk Rural Rd. (HR3) Grant Program	0020		.98											.98	.98		.98
San Martin Ave/Monterey Road Intersection Improvements	0020	.43	.68											.68	1.11		1.11
Seismic Retrofit Bailey Ave Overcrossing at Central Expwy 37C-121	0020	.79	.3											.3	1.09		1.09
Seismic Retrofit Central Expwy Overcrossing at Lawrence Expwy 37C-183	0020	1.14	.09											.09	1.23		1.23
Replacement of Stevens Creek Bridge 37C-577 on Stevens Canyon Rd.	0020	.29	1.89											1.89	2.18		2.18
Replacement of Stevens Creek Bridge 37C-576 on Stevens Canyon Rd.	0020	.33	1.86											1.86	2.18		2.19
Replacement of Stevens Creek Bridge 37C-574 on Stevens Canyon Road	0020	.22	.68											.68	.9		.9
Stevens Creek Bridge 37C-575 on Stevens Canyon Road	0020	.21	.69											.69	.89		.9
Replacement of Little Uvas Creek Bridge at Uvas Road 37C-095	0020	.03	.34	.1	2.52									2.96	.47	2.52	2.99
Replacement of Llagas Creek Bridge at Uvas Road 37C-096	0020	.04	.33	.1	2.52									2.95	.47	2.52	2.99
Replacement of Alamos Creek Bridge 37C-159 at Alamos Road 37C-603	0020	.12	1.34											1.34	1.46		1.46
Bridge Railing Replacement Projects	0020	.16	.95											.95	1.11		1.11

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



Santa Clara County Capital Improvement Plan (Continued)

Capital Projects In Millions of Dollars*	Funding Source	Prior Year Expended	Carry Forward 2008 to 2009	Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018	Ten Year Total	Funded	Unfunded	Project Total
Bridge Railing Replacement Project - Fisher Creek Bridge at Tilton Ave. 37C-579	0020	.18	.77											.77	.95		.95
Replacement of Uvas Creek Bridge at Uvas Road 37C-093	0020	4.3	.22											.22	4.52		4.52
San Tomas Box Culvert	0020		.63											.63	.63		.63
Reid Hillview Airport Security Fence	0061	.85	.06											.06	.91		.91
Reid-Hillview Aircraft Noise and Flight Tracking	0061	.05	1.21											1.21	1.26		1.26
South County Airport Security Fence	0061	.45	.17											.17	.62		.62
Palo Alto Access Road Repair	0061	.54	.14											.14	.68		.68
South County Pavement Repair	0020		.96											.96	.96		.96
Total Housing, Land Use, Environment & Transportation		30.45	32.74	5.16	12.05	27.02	34.06	1.55	2.85	16.65		9		141.09	68.36	103.18	171.54
Total of All Projects		576.75	190	129.7	160.42	285.42	41.86	556.76	15.13	105.47	267.32	22.45	2.2	1,776.74	896.46	1,457.03	2,353.49

* Funding amounts may not addup to totals due to rounding.





Finance and Government Operations

Fairgrounds Development

Partially Funded

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 2004 the Board of Supervisors approved the Fairgrounds Revitalization Project, which consisted of three main elements: a 7000-seat indoor concert theater; a new Expo Center; and a community recreation facility. The project also included related infrastructure improvements at the 136-acre Fairgrounds proper and the planned disposition of the 14-acre Tully Road parking lot across the street from the Fairgrounds.

The plan was to finance, develop and operate the theater through a separate legal corporation, the Silicon Valley Theater Financing Corporation, under a ground lease with the County. The project was on hold for two years due to litigation from the City of San Jose. The County prevailed in the litigation and San Jose agreed to settlement damages of \$36.5 million. In August 2006, the Board decided not to pursue the theater project and the revitalization.

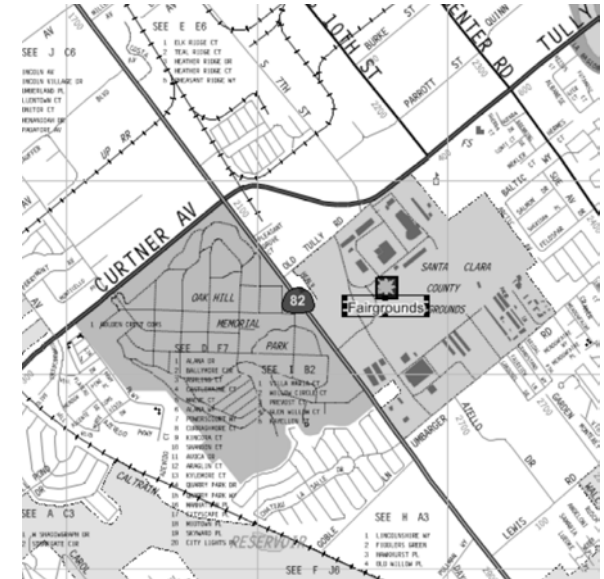
In March 2007, the Administration presented several conceptual land use options for the Fairgrounds. These options included housing, commercial, mixed-use, and continued public use. In May 2007 the Administration reported back to the Board with those recommended elements to be included in a subsequent developer RFQ/RFP process. The qualifications phase was completed in the Fall 2007, and the RFP was issued on January 31, 2008. Developer proposals are due on April 25, 2008. It is anticipated that the Administration and the Board will select a developer for potential new long-term uses of the Fairgrounds the Summer 2007. The new proposed developments will be called the Fairgrounds Development. The City of San Jose will have entitlement authority and will incorporate any land devoted to new commercial or residential development.

Current Status

As of this publication date, the developer selection process is underway with proposals due April 25, 2008.

Budget Status

Approximately \$1.85 million remains budgeted in the Fairgrounds Infrastructure project in the County Executive's Office Special Programs Cost Center, following the allocation of the \$4.5 million to the FMC.



History/Background

In April, 2006, as part of a legal settlement, the City of San Jose agreed to contribute \$22.5 million over the next three years toward the County's new crime lab, seismic upgrades for the County's courts and VMC. The City also agreed to contribute \$11 million by 2010 for improvements to the County's Montague Expressway and another \$3 million to \$5 million toward other related expressway improvements to handle increased traffic caused by new North San Jose development. The City also committed to annexing various pockets of County land now within City limits so that it, rather than the County, will be responsible for residential services.

On August 29, 2006, the Board of Supervisors did not accept recommendations relating to the financing and development of the Fairgrounds Theater.

The new Fairground Development was initiated in March and May 2007, as described above, leading to the current developer selection process.



Elmwood Development Project

Unfunded

Policy Committee: Finance and Government Operations
Department: Office of the County Executive
Project: Elmwood Development Project
Project Status: Active
Location: Great Mall Parkway and Thompson Street, Milpitas
Project No.: Elmwood
Alternative Project No.:
Begin Date: 2000
Planned End Date: 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 is developing 685 residential units on the former County land. In addition, Mid-Peninsula Housing is building a 95-unit affordable senior rental housing project nearby.
2. The County retained 22 acres adjacent to Highway 880 and is leasing parcels to new auto dealers. Piercey Toyota has leased 10-acres and is currently constructing their new \$18M state of the art facility on the leased parcel. The County has also signed a ground lease with South Bay Honda and that firm is currently designing their



new facility, with construction to begin in the 2nd Quarter of 2008. The County is actively marketing the third and final parcel to the auto dealer industry.

Current Status

The public improvements serving the Commercial Project and all off-site street improvements are completed.

The KB Home residential project is being built in four phases. The first two phases of the townhome project are completed. The first of two condominium

buildings are finished. The second and third phases of the townhome project will be delivered in the 4th quarter, 2008.

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 ground rent and a share of sales taxes generated by the dealerships.

Civic Center Master Plan

Unfunded

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

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 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 with 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. Until that process is concluded, it is unknown whether the County will ultimately acquire all or part of the old Army Reserve site. The LRA process for the site was recently extended until November, 2008.

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 the disposition of the Army and the old City Hall sites becomes clearer.

Budget Status

No capital funding is currently allocated to this project.

Morgan Hill Courthouse

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Courts
Project: Morgan Hill Courthouse
Project Status: Active
Location: 301 Diana Ave & 17275 Butterfield Blvd, Morgan Hill
Project No.: C000050
Alternative Project No.: 263-C000050
Begin Date: October 2002
Planned End Date: Fall 2008

Description

This project constructs a 86,250 square foot court complex to accommodate 6 court rooms, court administrative functions and related justice agency operations in two buildings at a site within the City of Morgan Hill Redevelopment Project Area.

Current Status

This project is in construction with construction being 89% complete as of February 2008.

Budget Status

This project is funded through construction. Funding is provided by the County of Santa Clara, City of Morgan Hill, and Superior Court.



History/Background

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

In June 2000, the City of Morgan Hill and the County signed a Letter of Intent to pursue development of the new courthouse complex. An agreement titled "Acquisition, Disposition and Development Agreement" (Agreement), was executed by the City of



Estimated Project Costs — in Millions of Dollars

Preliminary	0.38
Design	4.30
Acquisition	3.50
Construction	42.97
Other	1.46
Total Cost	52.61

Morgan Hill Redevelopment Agency (RDA) on January 17, 2001 and the Board of Supervisors on February 27, 2001.

An agreement with RossDrulisCusenbery Architecture, Inc. (RDC) for architectural and engineering services was approved by the Board November 6, 2001 and the programming phase was completed in July 2002. An agreement with Don Todd Associates, Inc. (DTA) for construction management services was approved by the Board April 16, 2002. On August 7, 2001, the Board approved Diana/Butterfield site in Morgan Hill as the preferred site for the courthouse construction. Following execution of a Letter of Intent (LOI) by the RDA and the landowner, a purchase and sale agreement for the preferred site was developed and approved by the RDA June 5, 2002. Escrow opened June 10, 2002 and closed July 11, 2003. The City of Morgan Hill purchased the land and entered into a 40-year lease agreement with the County. The County will lease the land for \$1/year for 40 years. At

the end of the 40 year period, the County will pay \$1 to transfer ownership from the City of Morgan Hill to the County.

On April 16, 2002, the Board approved an agreement with Environmental Science Associates (ESA) to conduct required environmental review of the Morgan Hill Courthouse project in accordance with the California Environmental Quality Act (CEQA). The CEQA review process commenced in late July 2002 and concluded in June 2003.

Workshops with the Morgan Hill City Council/Redevelopment Agency to discuss the design were held on March 27 and April 23, 2003. A separate public meeting with the community was held on March 27, 2003, following the Council workshop. A third workshop with the Morgan Hill City Council/Redevelopment Agency was held on August 20, 2003 at which the architect presented current elevations, landscape design and exterior material and color selections. An update on the design was presented to the Morgan Hill City

Council/Redevelopment Agency on December 3, 2003. The City agreed to contribute funds to strengthen the north driveway to accommodate a 25-ton fire engine. The City plans to build a fire station on the property north of the courthouse and an agreement was reached to provide shared access of the north driveway for fire station equipment and courthouse users.

On September 9, 2003, the Board directed staff to analyze scope and budgets for all bond projects and explore options for outside funding sources to cover project costs. GSA and County Counsel staff identified several project components exceeding the County's legal obligations under Government Code section 70331 and Rule 810 of the California rules of Court that could be considered for project cost reduction. County staff met with the Court and agreed on funding of project components. In March 2004, the Court transferred \$1,750,000 in funding to the project for their components. Additional

Morgan Hill Courthouse Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C	C	C													
Bond Program	Bond	43.35	.25												.25		43.6
City of Morgan Hill - RDA	0001	7															7
SCC Superior Court	0021	2															2
Probation Department	0001	.01															.01
Totals		52.36	.25												.25		52.61
Estimated Additional Operating & Maintenance Costs							.22	.22	.22	.34	.34	.34	.45	.45			

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



amounts of \$223,000 and \$35,619 were approved in FY2006 by Superior Court for Court approved work, bringing the total Court funding to \$2,008,619.

Funds for construction, permitting, equipment, and activation were obtained from Bond sales on December 13, 2003 and May 19, 2005. Project construction was awarded to West Bay Builders on October 19, 2004.





Court Seismic Upgrades

Funded Through Construction

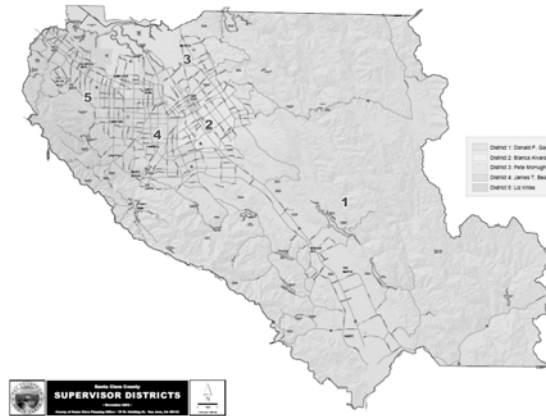
Policy Committee: Finance and Government Operations
Department: Courts
Project: Court Seismic Upgrades (SB 1732)
Project Status: Active
Location: Various Court Locations
Project No.: C033022
Alternative Project No.: 263-C033022
Begin Date: October 2002
Planned End Date: 2008

Description

This two-phase project seismically upgrades County Court facilities. During the first phase, nine County court facilities were evaluated by a Structural Engineer under contract to the State Administrative Office of the Courts (AOC) to determine their seismic safety rating. Four facilities received a Level V rating under the requirements of SB 1732 and were identified for future upgrade. The second phase included retrofit designs and those have been completed. Construction will be performed on those that received a Level V rating by the AOC.

Current Status

The projects in the retrofit program are: (1) Santa Clara Courthouse, (2) Palo Alto Courthouse, (3) Hall of Justice West Courthouse, and (4) Los Gatos Courthouse. Added to the program are: (1)



Replacement of the chiller at Santa Clara Courthouse (funded by Backlog funds), and (2) Department 42 remodel at HOJ West Courthouse funded by the Courts.

The seismic retrofits of the Santa Clara, Palo Alto, and Los Gatos courthouses have been completed. The Hall of Justice West courthouse retrofit will be completed by June 2008.

SANTA CLARA COURTHOUSE AND CHILLER REPLACEMENT

Santa Clara Courthouse seismic upgrade construction awarded to John Plane Construction Co. March 20, 2007 is complete.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.83
Design	1.65
Acquisition	0.00
Construction	14.09
Other	5.56
Total Cost	22.13



PALO ALTO COURTHOUSE

Seismic Upgrade of Palo Alto Courthouse construction contract Silicon Valley Construction August 29, 2006 is complete and the Board accepted the work on June 19, 2007.

HALL OF JUSTICE WEST COURTHOUSE AND DEPARTMENT 42 REMODEL

Seismic upgrade of Hall of Justice West Courthouse construction is combined with seismic upgrade of Los Gatos Courthouse. The construction contract awarded to California Plus Engineering, Inc. June 19, 2007 is scheduled to be completed by June 28, 2008.

Santa Clara County Superior Courts requested the County to substitute Department 53 remodel work with Department 42 remodel in January 2008. On January 15, 2008, the Board approved an increase in supplemental work allowance and authorized

administration to add Department 42 remodel work to the current seismic upgrade. The construction of Department 42 remodel is under way along with the seismic upgrade. Gilbane Construction Company is providing construction management during construction. The project will be completed by June 2008.

LOS GATOS COURTHOUSE

Seismic upgrade of Los Gatos Courthouse construction is combined with seismic upgrade of Hall of Justice West Courthouse construction. The contract was awarded to California Plus Engineering, Inc. on June 19, 2007 and is scheduled to be completed by June 28, 2008. The Los Gatos portion was complete March 2008. Gilbane Construction Company is providing construction management support.

Budget Status

Project is fully funded through construction. The total project cost is estimated at \$22,133,033. Capital Programs applied to FEMA for grant funding to perform the seismic upgrades. The grant request was approved and Capital Programs will receive \$3.31 million, representing 36% of the FEMA Pre-disaster Mitigation Grant funds awarded for the entire State of California for 2005.

History/Background

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

Court Seismic Upgrades (SB 1732) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D	D/B/C	C													
Courts	0021	.6	.38												.38		.98
FEMA	FEMA	1.2	2.11												2.11		3.31
Backlog	0050		.11												.11		.11
Investment Income from Bonds	Bond	.5															.5
Criminal Justice		3.7	.99												.99		4.69
Bond Program	Bond	5.73	6.81												6.81		12.54
Totals		11.73	10.4												10.4		22.13

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



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

SB 1732 states that transfer shall occur expeditiously and be completed by December 31, 2009. However, Court facilities must meet seismic standards before they can be transferred. A building is considered deficient if it includes seismically hazardous conditions with an "unacceptable" seismic safety rating. This "unacceptable" seismic safety rating means a rating of "substantial risk" (level V), "extensive but not imminent risk" (level VI), or "imminent risk" (level VII) under the Risk Acceptability Table of the State Building Seismic Program as developed by the Division of the State Architect in April 1994.

Prior to the transfer, the State will provide a licensed structural engineer to inspect and evaluate the building for seismic safety if the building was built under a building code prior to the 1988 Uniform Building Code and the building has not been upgraded since 1988 for seismic safety. If a building is given an unacceptable seismic safety rating, the county must perform seismic upgrade work prior to building transfer to the State. On October 22, 2002, the Board of Supervisors approved the court seismic upgrades as a project to be included in the County's capital facility bond financing program.

On November 19, 2002, the Board appropriated \$4,750,000 to this project and directed General Services Agency to continue working with AOC and its consultants to more precisely determine which court buildings would require seismic

improvements, and the extent of those improvements, to comply with the court facility transfer requirements defined in SB 1732.

On September 9, 2003 the County entered into a Professional Services Agreement (PSA) with Biggs Cardosa Associates, Inc., a structural engineering firm, to help the County independently assess the court buildings ratings for seismic retrofit needs, assist the County to meet with AOC to reach a mutual agreement on the final ratings of the buildings, identify acceptable retrofit concepts, and finalize retrofit designs to the satisfaction of the AOC.

In December 2005, FEMA awarded \$3.3 million in Pre-Disaster Mitigation (PDM05) grants for seismic retrofit of three courthouses. The three courthouses that received FEMA grants are: Palo Alto Courthouse, Hall of Justice West Courthouse, and Los Gatos Courthouse.

Santa Clara Superior Court transferred funds to the program and requested the County to manage its Department 42 remodel project by combining it with HOJ West seismic upgrade work.

Bond funding was provided to the projects in FY 2006 (\$6,900,000) and FY 2008 (\$6,079,378).





Demolition of San Martin Courthouse

Funded Through Demolition

Policy Committee: Finance and Government Operations
Department: Courts
Project: Demolition of San Martin Courthouse
Project Status: Active
Location: 12425 Monterey Rd, San Martin
Project No.: 263-CP06008
Alternative Project No.: 263-CP06008
Begin Date: 2006
Planned End Date: 2008

Description

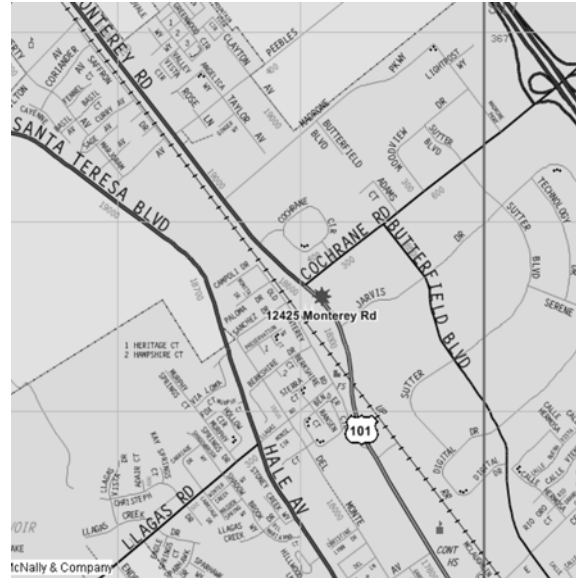
This project demolishes the San Martin Courthouse, including foundations and underground tunnels, then landscapes the area.

Current Status

Currently, the project is in the planning/design phase. The consultant E2C has completed an initial study to determine the extent of services that need to be eliminated prior to demolition. The design of the relocation of the water, electrical and gas supply lines currently being utilized by others on site are being completed. Design documents will be generated from this information.

Budget Status

Project is fully funded.



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 will be used until the new Morgan Hill Courthouse is 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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.04
Design	0.16
Acquisition	0.00
Construction	0.68
Other	0.07
Total Cost	0.95

Demolition of San Martin Courthouse Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/B/C	D/B/C	C													
Capital Fund 50	0050	.14	.81												.81		.95
Totals		.14	.81												.81		.95

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



Consolidate Fleet Facility

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Facilities and Fleet
Project: Consolidate Fleet Facility
Project Status: Active
Location: 2265 Junction Ave. San Jose, CA
Project No.: 263-CP06010
Alternative Project No.:
Begin Date: August 2006
Planned End Date: 2009

Description

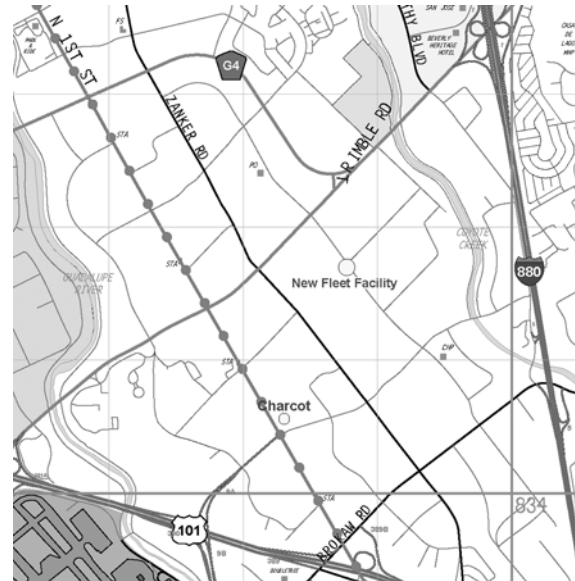
This project purchases and reconstructs a building for use as a Fleet maintenance facility and a disaster logistics support facility.

Current Status

The Board approved purchase of the building August 15, 2006. Design to convert the building from a warehouse to fleet maintenance facility has started and will be complete by June 2008. Construction bidding is planned for June 2008.

Budget Status

The project is funded for \$15,815,000, \$15,790,000 of that from Bond proceeds and interest.



History/Background

Consolidating three northern Fleet sites into one central facility provides a number of primary and secondary 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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.63
Design	1.12
Acquisition	8.90
Construction	4.15
Other	1.02
Total Cost	15.82

a fleet maintenance facility. It is centrally located in the northern part of the county, and is near major highways.

Consolidate Fleet Facility Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			P/D	B/C	C												
Bond Program	Bond	9.74	6.08											6.08		15.82	
Totals		9.74	6.08											6.08		15.82	
Estimated Additional Operating & Maintenance Costs						1.3	1.31	1.32	1.33	1.34	1.35	1.36	1.37	1.38			

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



Downtown Superior Ct HVAC System Upgrade {Energy}

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Courts
Project: Downtown Superior Court HVAC System Upgrade {Energy}
Project Status: Active
Location: Downtown Superior Court
Project No.: C011009
Alternative Project No.:
Begin Date: 2000
Planned End Date: 2008

Description

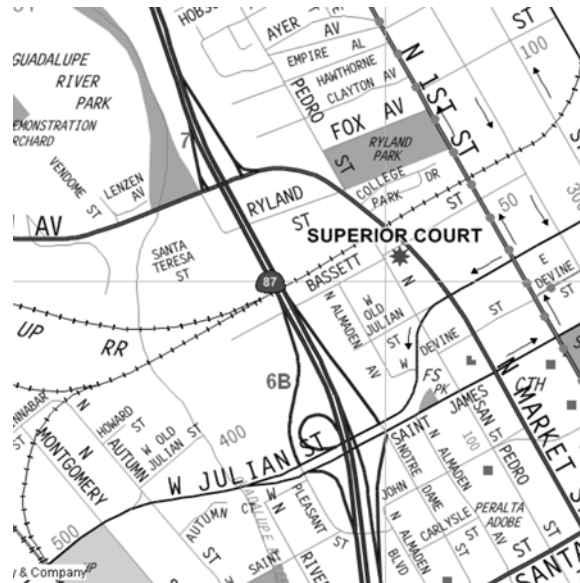
This project makes improvements in the installed HVAC system on the second through fifth floor courtrooms.

Current Status

Construction design is complete. The Facilities and Fleet Job Order Contractor is preparing a proposal to perform the work.

History/Background

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



During FY 2000, the Board of Supervisors approved funding for this project including modifications of installed systems, replacement of air handlers serving 1st and 2nd floors and repairing ductwork. After further evaluation of the air handling units, Capital Programs determined that they did not require replacing.

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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.20
Acquisition	0.00
Construction	1.10
Other	0.00
Total Cost	1.30

Downtown Superior Court HVAC System Upgrade {Energy} Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P	D/B/C	D/B/C													
Capital Fund 50	0050	.33	.97											.97		1.3	
Totals		.33	.97											.97		1.3	

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



County Center at Charcot {Energy}

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Facilities, Probation, ROV, ESA Risk Management
Project: County Center at Charcot {Energy}
Project Status: Active
Location: 2310 and 2314 North First Street, San Jose
Project No.: C011012_CP05004
Alternative Project No.:
Begin Date: October 2002
Planned End Date: Summer 2008

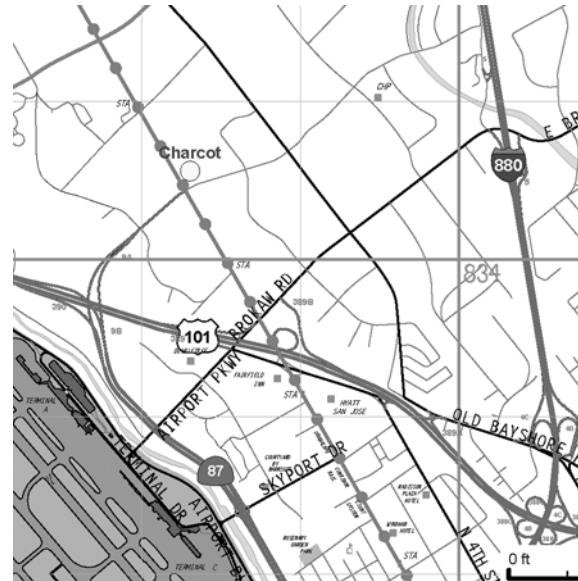
Description

Originally, this project was to either purchase or construct a new office building and related parking structure to house Criminal Justice and support agency staff as well as other County staff in leased facilities. On March 10, 2004, the County closed escrow on the purchase of 200,000 square feet of office buildings at 2310 and 2314 North First Street in San Jose.

Current Status

Minor work remains on this project.

Building 2314 was completed on-time and \$3.5 million under-budget in August 2005. The building is occupied by Probation staff moved from leased space at 2600 and 2610 North First Street and Propostion



36 staff moved from leased space at 255 Julian. The construction of the second floor of building 2310 was completed on schedule in December 2005. This floor is occupied by Facilities and Fleet staff moved from leased space at 701 Miller Street in August 2004, and Procurement and ESA Risk Management staff moved from leased space at 333 West Julian and 1735 North First Street, respectively, in January 2006.

A construction contract for the first floor was awarded December 5, 2006. Design and construction of the office portions of the 2310 North First Street Building was completed on August 13, 2007. Staff from ESA Employee Development/Training and Employee Wellness (1641 N 1st Street), Equal Opportunity and Office of Affordable Housing (1735

Estimated Project Costs — in Millions of Dollars

Preliminary	2.02
Design	1.21
Acquisition	33.95
Construction	12.14
Other	0.35
Total Cost	49.67

N 1st Street), and Office of Human Relations (1880 Pruneridge Avenue) occupy the first floor. The construction of the cafeteria on Level 1 was completed on October 24, 2007 and the cafeteria opened in February 2008.

Budget Status

Fully funded through construction.

On April 25, 2006, the Board approved transferring \$3.5 million in savings from Building 2314 construction to purchase a linear accelerator for Valley Specialty Center.

History/Background

In the Strategic Plan for Courts, Related Criminal Justice Agencies & Other Court Related County Departments, dated September 8, 1999, Kitchell, Dan Smith and Associates, and Fuller Cole and Associates, identify significant need for new office space through the year 2020 and recommended development of the parking area on Hedding and

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

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

On September 9, 2003, the Board directed staff to proceed with a three-pronged approach: 1) Proceed with a building of approximately 259,000 s.f., using the bridging design/build delivery process, and beginning bridging documents prior to completion of the environmental review process; 2) Design a parking structure including one level below ground under the parking structure, but not under the CCOB, to accommodate design concepts of the Civic Center Strategic Development Plan; and 3) Seek

opportunities to purchase a building, or buildings, in the general Civic Center area, to provide cost effective alternatives to new construction.

Administration solicited proposals and pursued opportunities for building purchases, using a search criteria range of building size options that would possibly meet functional needs. Criteria included buildings within a 4-mile radius of the County Government Center on Hedding Street, a minimum parking ratio of 3 spaces per 1,000 s.f., and ready access to public transportation.

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

The purchase of the two buildings at 2310 / 2314 Charcot was determined to be more cost effective than constructing an office building on the Hedding Street parking lot.

County Center at Charcot {Energy} Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/B/C	C														
CSJ RDA	0050	22.06															22.06
Capital Fund 0050	0050	.12	.38												.38		.5
Bond Program	Bond	26.89	.22												.22		27.11
Totals		49.07	.6												.6		49.67

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



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





Civic Center Power Study

Recommended for FY 2009 Funding

Policy Committee: Finance and Government Operations
Department: Facilities and Fleet
Project: Civic Center Power Study
Project Status: Active
Location: 70 West Hedding, San Jose, CA
Project No.: 263-CP09006
Alternative Project No.:
Begin Date: 2008
Planned End Date: TBD

Description

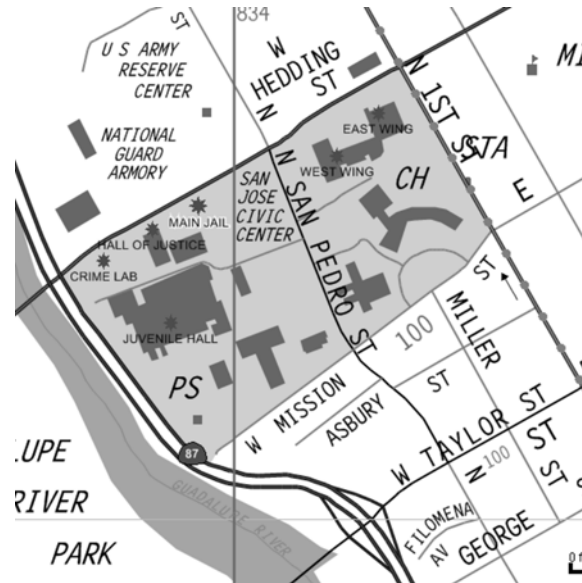
Conduct study of required power and air conditioning upgrades to support the activities at the 70 W. Hedding complex.

Current Status

Planning / Design recommended in FY2009 Capital Budget.

Budget Status

Planning / Design funding of \$500,000 recommended for FY2009 Capital Budget.



History/Background

Each Department in the 70 West Hedding Complex plans information technology and office equipment changes that impact electrical service levels and air conditioning capacity. The primary electrical service is reaching its capacity. The new equipment and uses of space create an inefficient air conditioning situation by introducing imbalances in a maximized building system.

The power source for the 70 West Hedding complex is interconnected to 55 Younger (the Sheriff's Headquarters and the County's Emergency Operations Center), and the Juvenile Hall Complex. The main power feed and switchgear located at 55 Younger distribute across the greater County site.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.40
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.50



The equipment at Younger is nearly 50 years old, showing its age, and replacement/repair parts are becoming obsolete and difficult to find.

Given the critical nature of departments operating in this greater County Center site, reliable power is a must during routine operations and even more critical for disaster response and emergency operations. There is a need to determine service levels to meet current and future needs, in particular at the 70 West Hedding Complex.

In addition, the 70 West Hedding Complex requires a comprehensive review of space use, future communications requirements, and the resulting energy and air conditioning requirements to support those uses

RECOMMENDATION:

Conduct a comprehensive review of anticipated space use, occupancy, communications, and office equipment requirements to determine necessary power and air conditioning upgrades to support the activities at the 70 West Hedding Complex. The tasks of the study are:

- Conduct a comprehensive evaluation with departments on current, near future and long-term 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 a thorough analysis of County Documentation to obtain a thorough understanding of the systems to determine current power and communications distribution layouts for subject facilities.
- Develop comprehensive power and communication clearly showing power and communication systems.
- Develop recommendations for power distribution changes including alternate power feeds.
- Develop schematic design and budget cost estimates of 2 alternatives:
 1. Use 55 Younger as main power distribution point with an alternate power feed, and
 2. Provide separate power sources for each facility.

Civic Center Power Study Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				P/D	P/D												
Capital Fund 50	0050			.5											.5		.5
Totals				.5											.5		.5

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



Energy Conservation {Energy}

Recommended for FY 2009 Funding

Policy Committee: Finance and Government Operations
Department: Facilities
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

Description

The Facilities and Fleet Department (FAF), through the Buildings Operations Division, has more than \$11,000,000 in projects with paybacks that justify investment.

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

Current Status

Energy conservation projects funded in FY 2007 and FY 2008 are being completed.

Budget Status

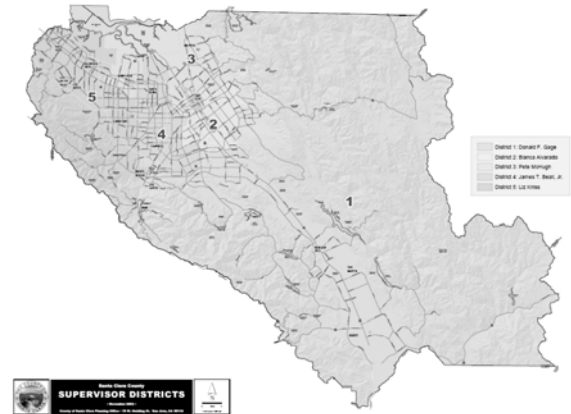
\$771,392.22 in projects was funded in FY 2007. An additional \$500,000 was approved in the FY 2008 Capital Budget. FY 2009 Capital Budget recommendation is an additional \$700,000.

History/Background

In FY 2002, the County Board of Supervisors responded to the California energy crisis by creating an Emergency Energy Task Force co-chaired by Supervisors Kniss and McHugh. The energy conservation measures identified and 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.

Impact on Operating Budget

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



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	1.10
Acquisition	0.00
Construction	7.00
Other	0.25
Total Cost	8.35

Energy Conservation {Energy} Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/C	D/C	D/C	D/C	D/C	D/C	D/C	D/C	D/C	D/C	D/C	D/C	D/C			
Unfunded	Unfunded				.7	.7	.7	.7	.7	.7	.7	.7	.7	.7	6.3		6.3
Capital Fund 50	0050	.06	1.29	.7											1.99		2.05
Totals		.06	1.29	.7	.7	.7	.7	.7	.7	.7	.7	.7	.7	.7	8.29		8.35

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



County Communication Planar SOFC {Energy}

Funded Through Construction

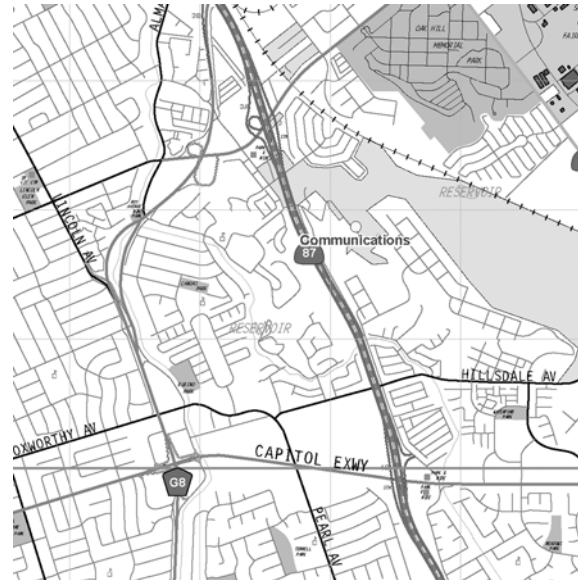
Policy Committee: Finance and Government Operations
Department: Facilities
Project: County Communication Planar SOFC {Energy}
Project Status: Active
Location: 2710 Carol Dr, San Jose, CA
Project No.: 263-EN07001
Alternative Project No.:
Begin Date: June 2006
Planned End Date: 2008

Description

The Santa Clara County Planar Solid Oxide Fuel Cell (PSOFC) project designs and constructs a stationary PSOFC system for production of a reliable electrical power source from multiple fuel types. This is a demonstration project with the Department of Energy.

Current Status

The County contracted with Bloom Energy to provide a minimum 15 kW PSOFC system for the County Communications headquarters site. The PSOFC system will operate continuously in grid parallel mode for one year as per the terms of the agreement with the Department of Energy. Construction is underway on the project with system installation planned for summer 2008.



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. The project is on 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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.21
Acquisition	0.00
Construction	2.35
Other	0.20
Total Cost	2.76

appropriated funds to provide the local match to the DOE award. Final project award from DOE was completed in August 2006.

The County solicited bids for proposals to provide a PSOFC system with a guaranteed minimum electrical output of 15-50 kW on site at County 911 Communications Center. Input fuel types must include both 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.

County Communication Planar SOFC {Energy} Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			P/D/B	C													
Capital Fund 50	0050	1.06	.32												.32		1.38
Grant	Grant	1.06	.32												.32		1.38
Totals		2.12	.64												.64		2.76

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



Security Master Plan Implementation

Recommended for FY 2009 Funding

Policy Committee: Finance and Government Operations
Department: County-wide
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

Description

This project implements security measures and enhancements to County facilities.

Current Status

The Board appropriated \$4,600,000 for implementation of security enhancements in County facilities in fiscal years 2003, 2004, 2005, and 2007. An additional \$1,000,000 was approved in the FY 2008 Capital budget.

On June 7, 2004 the Board approved the Security Master Plan (SMP) Study and Implementation. Several individual projects, funded from this Board Identified Program (BIP), are complete, including security upgrades on various floors at 70 W. Hedding (East Wing) and the Registrar of Voters at Berger Drive. Additional interior and exterior security upgrades to 70 W. Hedding are now in design.

Budget Status

The FY 2009 Capital Budget recommends funding of \$500,000.

History/Background

The County Executive recognized a need to initiate and manage a security review of many of the County owned and leased buildings. 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



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	2.50
Acquisition	0.00
Construction	12.10
Other	0.50
Total Cost	15.10

appropriation will be requested in the Capital Budget for a series of years to execute the facility security enhancements identified.

Impact on Operating Budget

An increase in the number of locks and card key readers requires 2 additional staff to maintain and manage these security devices.

Security Master Plan Implementation Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C	P/B/D/C			
Capital Fund 50	0050	3.06	2.54	.5											3.04		6.1
Unfunded					1	1	1	1	1	1	1	1	1	1	9		9
Totals		3.06	2.54	.5	1	1	1	1	1	1	1	1	1	1	12.04		15.1

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



Upgrade Perimeter at County Communications

Recommended for Funding in FY 2009

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

Description

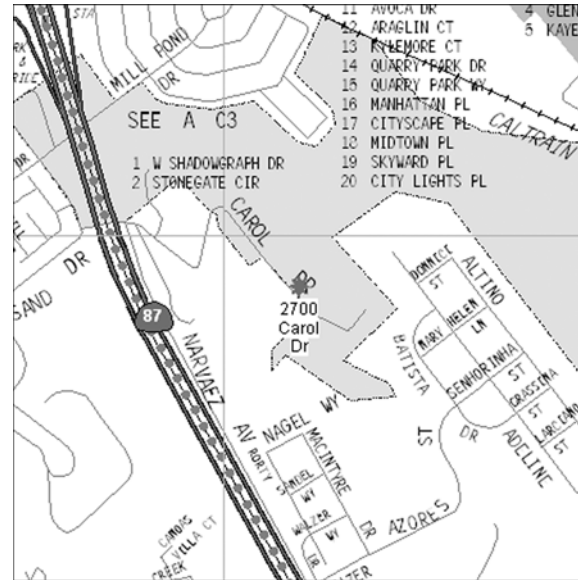
This project upgrades perimeter fences and gates at County Communications.

Current Status

Recommended for funding in FY 2009 Capital Budget.

Budget Status

Design and construction funding of \$900,000 is recommended 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.).

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.20
Acquisition	0.00
Construction	0.70
Other	0.00
Total Cost	0.90

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) with a new ten-foot fence, constructed of nine-foot high small (1-1.25") mesh black galvanized chain link fencing materials and topped with a one-foot high triple strand barbed wire and 12 inch spaced razor wire. The two existing powered entrance/exit gates would be replaced with two heavy-duty anti-ram gates.

Upgrade Perimeter at County Communications Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D/C	D/C												
Capital Fund 50	0050			.9											.9		.9
Totals				.9											.9		.9

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



County Communication Access Road (Design)

Recommended for FY 2009 Design Funding

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

Description

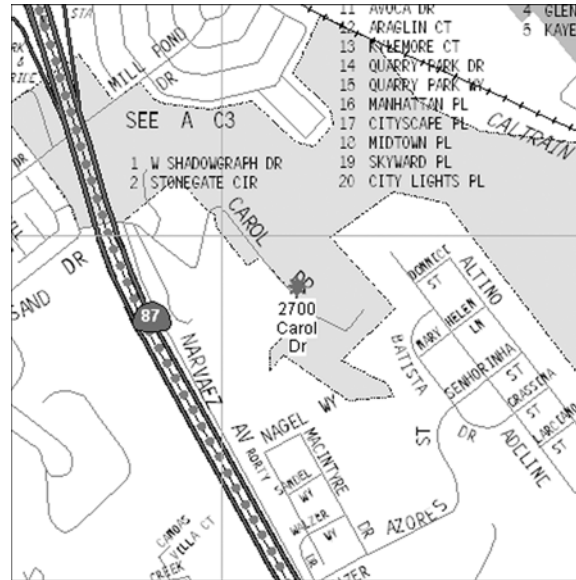
This project would design and construct a secondary access road to the County Communications facility.

Current Status

Recommended for design funding in FY 2009 Capital Budget.

Budget Status

Design funding of \$250,000 is recommended in 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. The facility is accessible by a single private residential road which is very steep and narrow with two switchback turns. Access to and from the Communications Center can be blocked completely as a result of relatively minor problems such as a stalled vehicle. Also, State Route 87 crosses over this road, creating a potential choke point in the event that the over-crossing collapses. If the existing access road were impassable for an extended period, the impact could be significant: emergency dispatchers could not report for duty to



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.25
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.25

relieve the previous 10-hour shift; technicians may not be able to reach critical equipment in need of repair; emergency communications vans could not be deployed if needed for coordination of resources at the scene of a major incident; and emergency service vehicles could not respond to a fire, medical or law enforcement emergency at the Center.

In addition, after conducting inspections to assess the Communications Center's physical security, the 2006-2007 Santa Clara County Civil Grand Jury recommended that the Board of Supervisors immediately fund 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. The proposed road would be approximately 20' wide and 360' in length and would run uphill starting from the San Jose Water Company water tank access road near the southern perimeter of the Communications Center property to the eastern edge of the facility's south parking area.

County Communication Access Road (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				P/D	D/C												
Capital Fund 50	0050			.25											.25		.25
Totals				.25											.25		.25

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



Renovate Berger Dr Bldg 1, 1st Fl for ROV {Energy}

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Facilities
Project: Berger 1 Remodel for ROV {Energy}
Project Status: Active
Location: 1553 Berger Dr Bldg 1, San Jose
Project No.: CP05007
Alternative Project No.:
Begin Date: March 2005
Planned End Date: December 2008

Description

Renovate space at Berger Drive Building 1 for occupancy by Registrar of Voters. A separate project renovated the second floor of Berger 1 and relocated Department of Agriculture from the first floor. The first floor space needs an updated HVAC system, upgrades to the fire and electrical systems, new architectural finishes, new security systems, and systems furniture.

This is the final phase to the 40-year old building for seismic upgrade, ADA, fire and life safety improvements.

Current Status

Project design is complete. Construction bidding is complete with a construction contract awarded to Fernandes and Sons on November 11, 2007.



Construction will be complete by July 2008 and ROV will begin moving after the June election activity is complete.

Budget Status

This project is fully funded.

History/Background

Another project renovated the second floor of this building, allowing the Department of Agriculture to vacate the first floor. Once the first floor was vacated, renovation began for Registrar of Voters to occupy that space.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.05
Design	0.31
Acquisition	0.00
Construction	2.21
Other	0.38
Total Cost	2.95

Berger 1 Remodel for ROV {Energy} Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/B/C	D/B	C													
Capital Fund 50	0050	2.18	.77											.77			2.95
Totals		2.18	.77											.77			2.95

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



Expand ISD Server Room

Recommended for FY 2009 Construction Funding

Policy Committee: Finance and Government Operations
Department: ISD
Project: Expand ISD Server Room
Project Status: Active
Location: 1555 Berger Dr Bldg 2 San Jose, CA
Project No.: 263-CP08003
Alternative Project No.:
Begin Date: January 2008
Planned End Date: TBD

Description

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

Current Status

With design funding received in FY 2008 Capital Budget, design documents are anticipated to be complete May 2008. Upon approval of recommended construction funds in the FY 2009 Capital Budget, this project will be ready for bidding.

Budget Status

This project was approved for \$100,000 design funds in FY 2008 Capital Budget. Additional funding through construction of \$950,000 is recommended in the FY 2009 Capital Budget.



History/Background

The existing server room at Berger Drive Building 2 2nd floor is cramped and the cooling system is at capacity. ISD needs to add servers, but there is insufficient space in the current room. This project relocates some servers to a printer and storage room adjacent to the existing server room. The cooling and fire protection systems will be upgraded and a partition wall constructed in the new room.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.10
Acquisition	0.00
Construction	0.95
Other	0.00
Total Cost	1.05

Expand ISD Server Room Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/B	B/C	C	C	C											
Capital Fund 50	0050	.08	.02	.95											.97		1.05
Totals		.08	.02	.95											.97		1.05

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



Public Health Tenant Improvements

Recommended for FY 2009 Funding

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

Description

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

Current Status

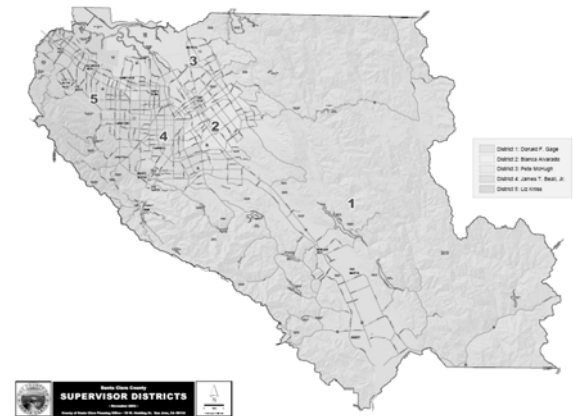
Partial design funding was approved for this project in FY 2008. Additional funding will allow for design completion and improvements.

Budget Status

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

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.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.30
Acquisition	0.00
Construction	3.25
Other	0.10
Total Cost	3.65

Public Health Tenant Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			D	D/C	C												
Capital Fund 50	0050		.15	3.5											3.65		3.65
Totals			.15	3.5											3.65		3.65
Estimated Additional Operating & Maintenance Costs					1.27	1.28	1.29	1.3	1.31	1.32	1.33	1.34	1.35				

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



Timpany Center Structural Renovations {Energy}

Funded Through Construction

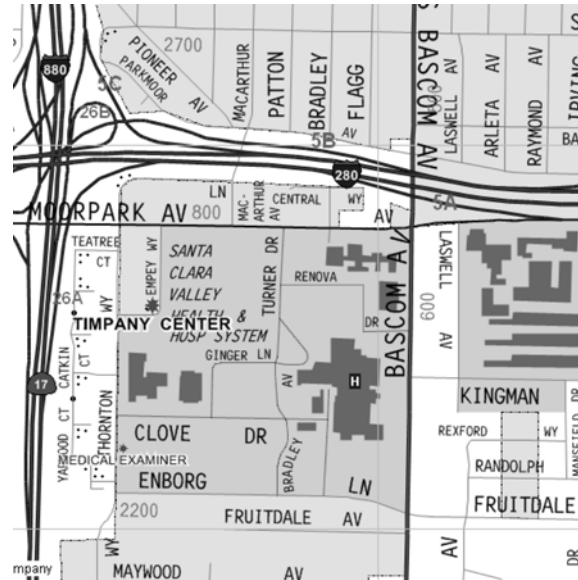
Policy Committee: Finance and Government Operations
Department: Facilities
Project: Timpany Center Structural Renovations {Energy}
Project Status: Active
Location: 730 Empey Way, San Jose
Project No.: C022030
Alternative Project No.:
Begin Date: June 2002
Planned End Date: 2008

Description

This project provides planning, design, construction documents and budget analysis for renovating weather-damaged structural elements at Timpany Center. These include, but are not limited to: exterior glue-lam beams, wood trellis, siding, roofing, and damage caused by water intrusion and infestation. Replacement of failing air handling units is included in the project, along with minor architectural renovations (replacing landscaping with rock and refacing patio and mechanical area fence with stucco).

Current Status

Project design is complete. Construction is nearing completion and is expected to be complete in Summer 2008.



Budget Status

Funded through construction.

History/Background

The Timpany Center is an approximately 37,000 square foot multi purpose facility located near the Valley Medical Center. Originally constructed in 1977, the center's primary function is helping the physically challenged within the community. The facility incorporates a day care center and recreation areas including a gymnasium and large indoor swimming and whirlpool. Currently the building is being operated by Easter Seals Bay Area through a lease agreement with the County of Santa Clara. In

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.17
Acquisition	0.00
Construction	2.53
Other	0.01
Total Cost	2.71

the years since the construction, structural and cosmetic elements of the exterior have degraded and decomposed and are in need of replacement or repair. The integrity of the roof membrane and other portions of the building shell are in need of waterproofing. The objective of this project is to replace/repair all necessary elements and improve the overall condition of the facility.

Timpany Center Structural Renovations {Energy} Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/B	B/C	C													
Capital Fund 50	0050	2.25	.46												.46		2.71
Totals		2.25	.46												.46		2.71

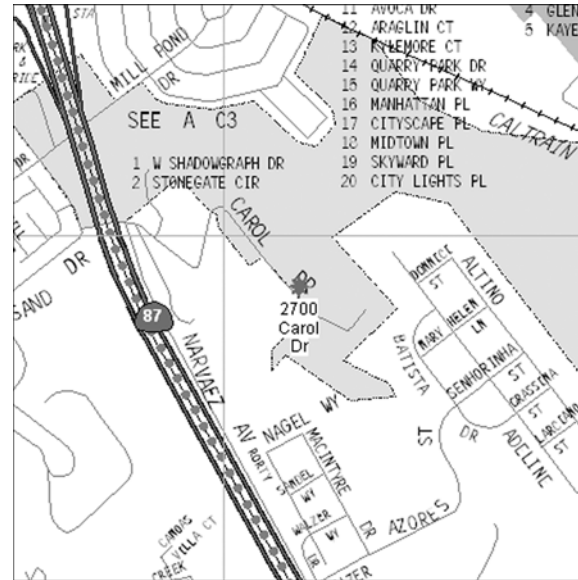
* P = programming, D = design, B = bid, C = construction



Upgrade Fire Protection Water System at County Communications

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: County Communications
Project: Upgrade Fire Protection Water System at County Communications
Project Status: Active
Location: 2700 Carol Drive, San Jose
Project No.: C033005
Alternative Project No.: C033005 / BL05002
Begin Date: September 2002
Planned End Date: July 2008



Description

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

Current Status

Construction is being completed. A transmittal will be going to the Board with a request to accept the work. Project is estimated to be complete July 2008.

Budget Status

Project is fully funded through construction.

History/Background

There are three water storage tanks serving the County Communication complex at 2700 Carol Drive, San Jose. Two tanks with a combined storage capacity of 25,000 gallons are for fire protection water supply and the third 3,000 gallon tank for domestic water pressure control. The water system employs two pumping plants taking two supply laterals from the bottom of the hill.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.10
Acquisition	0.00
Construction	0.70
Other	0.00
Total Cost	0.80

In 2001, the system suffered repeated reliability failures during routine testing. A study commissioned by FAF Building Operations identified numerous system deficiencies, including:

- The pumps at the bottom of the Communication Hill need to be replaced
- The firewater and domestic water tanks are interconnected, so the tie-in becomes a possible source of contamination of the potable water.
- The lining of the tanks is loose and may cause damage to the fire pumps and/or the sprinklers.
- A separate fire protection engineering study by a Fire protection consultant identified numerous fire safety enhancements needed for the County Communications facilities.

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

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

Impact on Operating Budget

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

Upgrade Fire Protection Water System at County Communications Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	C	C													
Backlog BL05002	0050	.33	.04												.04		.37
Capital Fund 50	0050	.17	.26												.26		.43
Totals		.5	.3												.3		.8

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



70 W. Hedding WW Fire Alarm (Design)

Funded Through Design

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

Project is in the Planning phase. Schematic design and cost is expected September 2008.

Budget Status

Design funds were approved in the FY 2006 Capital Budget.



History/Background

This project originated with a Fire Marshal study in 2000.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.15
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.15



70 W. Hedding WW Fire Alarm (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			D	D	C												
Capital Fund 50	0050	.02	.13											.13		.15	
Totals		.02	.13											.13		.15	

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



Hedding Phone / Data Room

Funded Through Construction

Policy Committee: Finance and Government Operations
Department: Facilities
Project: Hedding Phone / Data Room
Project Status: Active
Location: 70 W. Hedding, San Jose, CA
Project No.: C011022
Alternative Project No.:
Begin Date: 2001
Planned End Date: 2008

Description

This project constructs a room for the replacement of County telephone systems at the Civic Center (East and West Wings). This project also installs a dry fire suppressant system to protect the room prior to activation of the sprinkler system.

Current Status

This project is completing construction and is expected to close in April 2008.

Budget Status

This project is fully funded and closing.



History/Background

The original project constructed a room to house a new telephone system. The renovated room provides power, conditioned air, and the ability to accommodate cabling and equipment for the replacement of County telephone systems at the Civic Center. The telephone room houses one integrated telephone / message system, replacing six separate systems servicing the Civic Center. The project expanded to install a dry fire suppressant system to protect the room prior to the fire sprinkler system activating. To further protect the room from any accidental wet release, a new Pre-Action System was requested, approved, designed, and installed.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.09
Acquisition	0.00
Construction	0.89
Other	0.02
Total Cost	1.00

Hedding Phone / Data Room Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/C															
Capital Fund 50	0050	.84	.16											.16			1
Totals		.84	.16											.16			1

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



FY 2010 Capital Budget Planning

Recommended for FY 2009 Funding

Policy Committee: Finance and Government Operations
Department: Facilities and Fleet
Project: FY 2010 Capital Budget Planning
Project Status: Active
Location:
Project No.: 263-CP09004
Alternative Project No.:
Begin Date: 2008
Planned End Date: 2009

Description

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

Current Status

Funding recommended for FY 2009.

Budget Status

Recommended for funding in FY 2009 Capital Budget.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.05
Design	0.00
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.05

FY 2010 Capital Budget Planning Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				P													
Capital Fund 50	0050			.05										.05			.05
Totals				.05										.05			.05

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



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: 12370 Murphy Ave., San Martin, CA 95046
Project No.: TBD-70
Alternative Project No.:
Begin Date: TBD
Planned End Date: TBD

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.

New South County Animal Shelter Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule																	
Totals																	

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



Storage Facility and Apparatus Bay

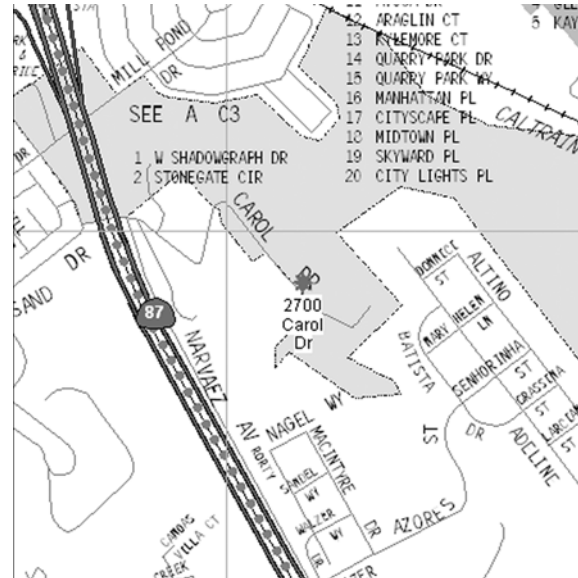
Unfunded

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

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.

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



and equipped with electricity, internal and external lighting, HVAC, fire suppression sprinklers, and an exhaust venting system for vehicles.

Current Status

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

ADA Transition Plan Implementation

Recommended for FY 2009 Funding

Policy Committee: Finance and Government Operations
Department: Facilities
Project: ADA Transition Plan Implementation
Project Status: Active
Location: Various
Project No.: TBD-33
Alternative Project No.:
Begin Date: 2002
Planned End Date: Ongoing

Description

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

Current Status

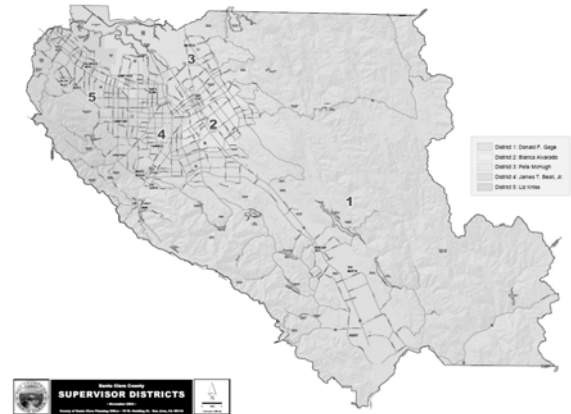
ADA upgrades are being performed as part of building renovation projects. The FY 2009 Capital Budget recommends \$700,000 to address deficiencies existing in County facilities not scheduled for renovation work.

Budget Status

Recommended for \$700,000 funding in the FY 2009 Capital Budget.

History/Background

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



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	1.20
Acquisition	0.00
Construction	4.00
Other	0.00
Total Cost	5.20

ADA Transition Plan Implementation Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D/B/C	D/B/C	D/B/C	D/B/C	D/B/C	D/B/C	D/B/C	D/B/C	D/B/C	D/B/C	D/B/C			
Unfunded	0050				.5	.5	.5	.5	.5	.5	.5	.5	.5	.5	4.5		4.5
Capital Fund 50	0050			.7											.7		.7
Totals				.7	.5	.5	.5	.5	.5	.5	.5	.5	.5	.5	5.2		5.2

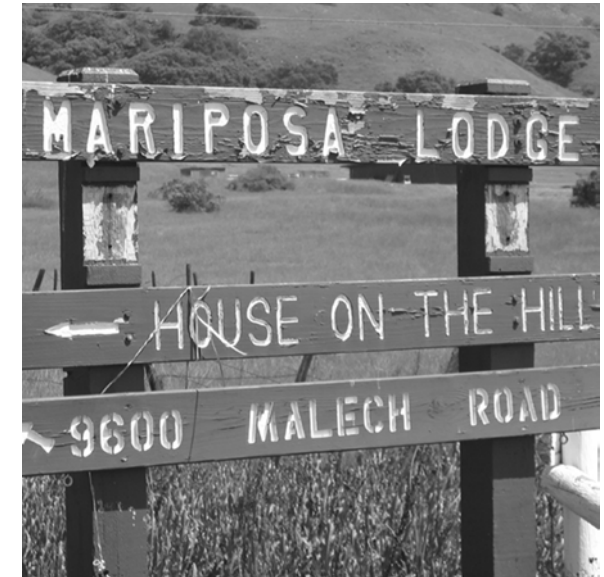
* P = programming, D = design, B = bid, C = construction



Mariposa Lodge / Sheriff Water Storage Tank (Design)

Funded Through Design

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



Description

This project designs and constructs a water well, pumping station, and 100,000 gallon water tank to improve fire fighting capabilities at Mariposa Lodge and Sheriff's firing range.

Current Status

The scope of the project is design and construct a new tank and make necessary piping alterations to ensure adequate dedicated fire suppression water is available to meet Fire Marshall Code requirements of 100,000 gallons for all services on site. A solicitation for Request for Statement of Qualifications (RFSOQ) is currently being prepared for issuance. The consultant selection is planned for May 2008.

Budget Status

Design funds were approved in the FY 2008 Capital Budget.

Preliminary estimated construction costs exceed \$2 million.

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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.50
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.50

current needs. Additionally, there is no fire-fighting water for the Sheriff's firing range beyond Mariposa Lodge. Fire hydrants need to be installed.

Mariposa Lodge / Sheriff Water Storage Tank Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				P/D	D/C	C											
Capital Fund 50	0050		.5												.5		.5
Totals			.5												.5		.5

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



Public Safety and Justice

New Crime Lab

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Office of the District Attorney
Project: New Crime Lab
Project Status: Active
Location: Hedding Street and Guadalupe Parkway
Project No.: C033018
Alternative Project No.:
Begin Date: October 2002
Planned End Date: 2008

Description

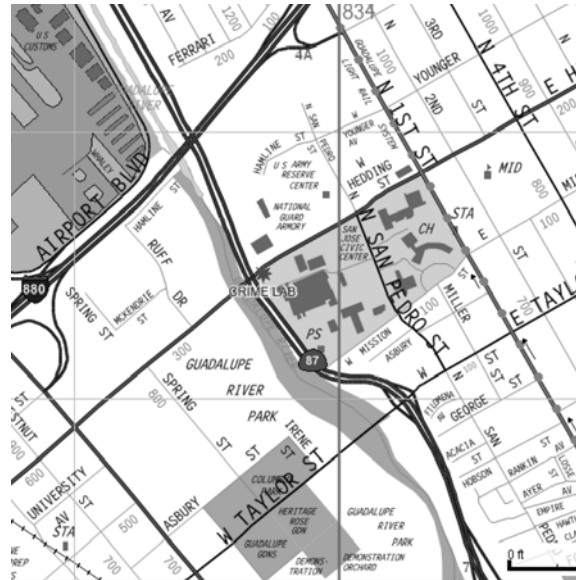
This project constructs a new 90,072 square foot Crime lab building on County-owned land at the corner of Guadalupe and Hedding Streets.

Current Status

The Board awarded a construction contract to S J Amoroso Construction Co., Inc. on January 10, 2006 in the amount of \$49.5 million. Capital Programs issued a Notice to Proceed to S.J. Amoroso on April 17, 2006. Planned completion of work is Summer 2008.

Budget Status

Fully funded through construction.



History/Background

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

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

Estimated Project Costs — in Millions of Dollars

Preliminary	1.50
Design	6.54
Acquisition	0.00
Construction	66.84
Other	0.84
Total Cost	75.72

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

In January 2002, a review of the May 2000 Crime Laboratory Facility Needs Assessment was conducted by GSA Capital Programs. The building size was revised to 82,444 GSF. On October 22, 2002 the Board of Supervisors approved construction of a new Crime Lab as part of the Bond program. On November 19, 2002, the Board of Supervisors approved an appropriation of \$7,460,000 for programming and design of the District Attorney's new crime laboratory building. However, a site for the new building was not determined.

On March 25, 2003, the Board of Supervisors approved a professional services agreement with HDR Architecture in the amount of \$5,000,000 for project design and construction administration. On June 24, 2003, the Board of Supervisors approved the selection of the project site that is an existing parking lot located at the southeast corner of West Hedding Street and Guadalupe Parkway in San Jose.

the ideal formula of 2% of the Replacement Value of the Building. Offsetting additional revenue is projected from non-County sources.

Impact on Operating Budget

A financial analysis of the program and operational costs of a new crime lab was presented to the Board in February, 2002, and again in October, 2002, as part of a Capital Workshop. The analysis estimated that a new Crime Lab will require the addition of 1.0 FTE General Maintenance Mechanic and .5 FTE Janitor, as well as an increase in utilities of \$267,816. No new criminalists will be hired. The projections used current maintenance funding formulas rather than

New Crime Lab Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/C	C	C													
Investment Income on Bonds	Bond	3.59															3.59
Criminal Justice		7.46															7.46
State Grant-Crime Lab	Grant	1.57															1.57
Bond Program	Bond	57.86	5.24											5.24			63.1
Totals		70.48	5.24											5.24			75.72
Estimated Additional Operating & Maintenance Costs				1.18	2.41	2.45	2.49	2.53	2.57	2.61	2.66	2.71	2.73				

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



North County DA Remodel (Design)

Funded Through Design

Policy Committee: Public Safety and Justice
Department: District Attorney
Project: North County DA Remodel (Design)
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

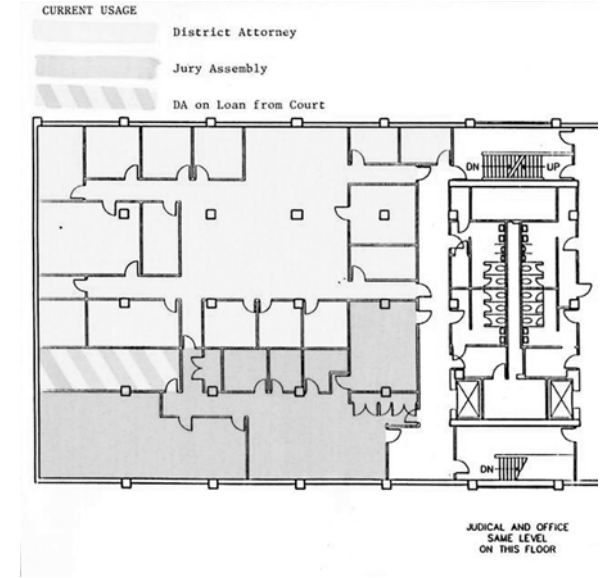
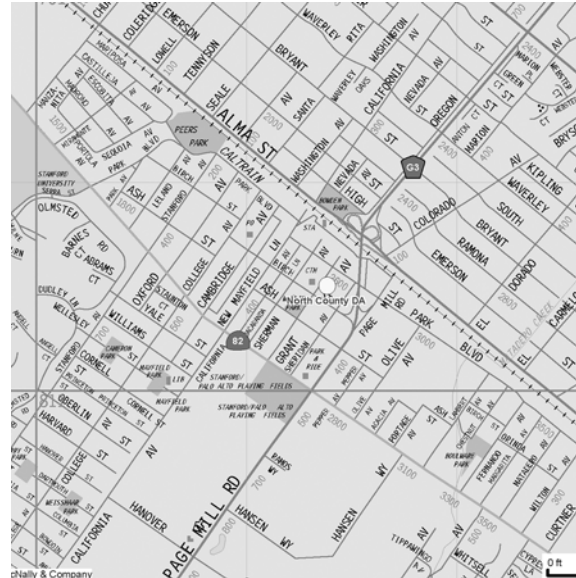
This project is in design.

Budget Status

Design funding of \$120,000 was approved in the FY 2008 Capital Budget.

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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.12
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.12



North County DA Remodel (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	D												
Capital Fund 50	0050		.12											.12			.12
Totals			.12											.12			.12

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



Reconfigure District Attorney Space at Hedding (Design)

Recommended for FY 2009 Design Funding

Policy Committee: Public Safety and Justice
Department: Facilities and Fleet
Project: Reconfigure District Attorney Space at Hedding (Design)
Project Status: Active
Location: 70 W. Hedding St., West Wing Fifth Floor
Project No.: 263-CP09005
Alternative Project No.:
Begin Date: 2008
Planned End Date: TBD

Description

This project evaluates, designs, and improves existing office space in the District Attorney's office.

Current Status

Recommended Design Funding for FY 2009 Capital Budget.

Budget Status

Design funding of \$240,000 is recommended for FY 2009.



History/Background

A number of inefficiencies exist in the existing District Attorney space that need to be eliminated. Along with others, those areas include a law library, library space, waiting area, and a reception station. Organizational needs and functions have changed enough to require a space assessment and reconfiguration.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.24
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.24

Reconfigure District Attorney Space at Hedding (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	D/C												
Capital Fund 50	0050			.24										.24			.24
Totals				.24										.24			.24

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



Sheriff Evidence and Record Storage (Design)

Funded Through Design

Policy Committee: Public Safety and Justice
Department: Office of the Sheriff
Project: Sheriff 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 will convert existing vacant County facilities to store forensic materials and records for the Office of the Sheriff.

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

Current Status

This project is in design. A contract has been awarded for programming and schematics.

Budget Status

Design funds were approved in the FY 2008 Capital Budget.



History/Background

Design will evaluate converting the current Crime Lab area at Berger Building 2 basement and the Fleet building across from the Sheriff's office to evidence storage use. Currently, the Office of the Sheriff leases a warehouse facility to house records and evidence. In addition to being 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 sf facility. The current lease expires in August, 2009.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.12
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.12

Sheriff Evidence and Record Storage Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				P/D	D/C	C											
Capital Fund 50	0050	.06	.06											.06		.12	
Totals		.06	.06											.06		.12	

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



Implement Redundant Data / Telecommunication Services at Younger (Design)

Recommended for FY 2009 Design Funding

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



Description

This project surveys the current physical infrastructure and designs new conduit paths for data and telecommunications lines.

Current Status

Design funding recommended for FY 2009.

Budget Status

Design funding of \$300,000 is recommended for FY 2009 Capital Budget.

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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.30
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.30



Implement Redundant Data / Telecommunication Services at Younger Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	D/C												
Capital Fund 50	0050			.3										.3			.3
Totals				.3										.3			.3

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



Sheriff's Office Range Facility Improvements

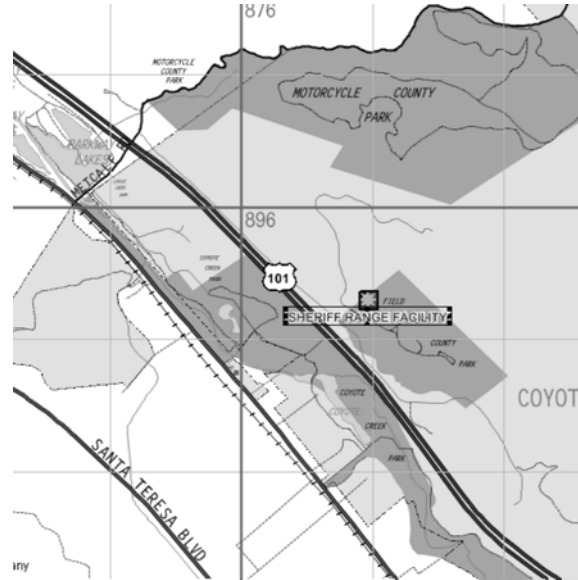
Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Office of the Sheriff
Project: Sheriff's Office Range Facility Improvements
Project Status: Active
Location: Sheriff's Firing Range
Project No.: 263-CP06003
Alternative Project No.:
Begin Date: 2006
Planned End Date: 2009

Description

This project constructs an eye-wash station, bathroom and shower at the range facility located in South San Jose foothills. Current bathroom facilities include two port-o-potties located in different parts of the facility. Due to increased facility use by Sheriff's Office personnel and neighboring agencies, the bathroom facilities are inadequate.

At the present time, the Sheriff's range is used to conduct chemical weapons (pepper spray) training. In order to complete this training properly, permanent shower and eyewash stations are needed. Permanently installed facilities will enhance the Sheriff's ability to comply with safety requirements associated with different types of training.



Current Status

Project is in planning. The Sheriff's Office received funding for this project and the Sheriff is managing this project.

History/Background

In assessing the Sheriff's Firearms Range Facility needs, the Sheriff's Office Facility Coordinator examined the use rate and the type of weapons and training either taking place or likely to occur. The Facility Coordinator determined that a permanent restroom facilities was essential for the use rate and

Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.00
Acquisition	0.00
Construction	0.20
Other	0.00
Total Cost	0.21

types of training. Current training involving chemical weapons, such as tear gas, require a facility with both an eyewash station and full shower facility.

Impact on Operating Budget

Ongoing operating costs include utility costs, both electrical and propane.

Sheriff's Office Range Facility Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	D	D/C	C												
Capital Fund 50	0050		.01												.01		.01
Sheriff	0001		.2												.2		.2
Totals			.21												.21		.21

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



Elmwood Security Lighting

Recommended for FY 2009 Construction Funding

Policy Committee: Public Safety and Justice
Department: Department of Corrections
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

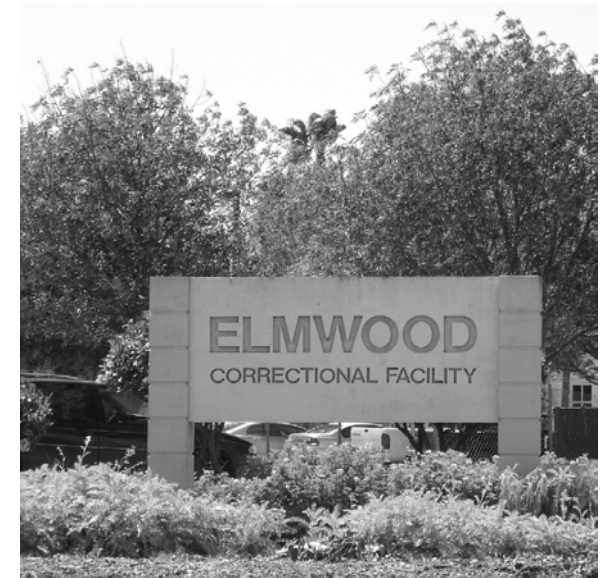
This project installs new and updated lighting throughout Elmwood.

Current Status

Design of this project is 50% complete.

Budget Status

Design funding of \$300,000 was approved in FY 2006 and construction funding of \$2 million is recommended in the FY 2009 Capital Budget.



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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.30
Acquisition	0.00
Construction	2.00
Other	0.00
Total Cost	2.30



Elmwood Security Lighting Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	D	D/C	C												
Capital Fund 50	0050	.05	.25	2										2.25		2.3	
Totals		.05	.25	2										2.25		2.3	

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



Enhance Elmwood Security

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Department of Corrections
Project: Elmwood Security Upgrades
Project Status: Active
Location: 701 South Abel, Milpitas
Project No.: TBD-36
Alternative Project No.: 263-CP07001
Begin Date: June 2006
Planned End Date: 2008

Description

Project enhances security at Elmwood by installing cuffing slots, improving perimeter and interior security features, replacing interior fencing, and other projects to enhance Elmwood security.

Current Status

Four tasks are being performed. Task 1, harden ceilings, is complete. Task 2, cuffing ports, is complete. Task 3, motorize gates, is 85% complete. Task 4, first 3 fence phases, is 80% complete. Scoping work of laying asphalt along the minimum camp fence is scheduled for March 2008.

Budget Status

\$850,000 was provided in the FY 07 Capital Budget.



History/Background

Project was initiated after an internal study identified the need to upgrade security features at the Elmwood Facility. This project installs cuffing slots, improves ceilings, adds gate electric motors, and replaces interior fencing.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.07
Acquisition	0.00
Construction	0.78
Other	0.00
Total Cost	0.85



Elmwood Security Upgrades Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/C	C	C													
Capital Fund 50	0050	.61	.24											.24			.85
Totals		.61	.24											.24			.85

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



Upgrade Elmwood Surveillance and Alarm (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	D/C												
Capital Fund 50	0050			.3										.3			.3
Totals				.3										.3			.3

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



Elmwood Facility Perimeter Enhancement

Recommended for FY 2009 Construction Funding

Policy Committee: Public Safety and Justice
Department: Department of Corrections
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: 2009

Description

This project constructs a concrete barrier beneath the perimeter fence at Elmwood.

Current Status

Project design documents are being completed and the construction portion will be ready for bidding in June 2008, with the approval of construction funds recommended in the FY 2009 Capital Budget..

Budget Status

Project design was approved for \$120,000 in the FY2008 Capital Budget. Construction funding of \$420,000 is recommended for FY 2009 Capital Budget.



History/Background

This project will curtail inmates from burrowing under the perimeter fence to escape. It is proposed that construction funding be allocated to have this 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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.12
Acquisition	0.00
Construction	0.42
Other	0.00
Total Cost	0.54

Elmwood Facility Perimeter Enhancement Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			D	D/C	C												
Capital Fund 50	0050		.12	.42										.54			.54
Totals			.12	.42										.54			.54

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



Elmwood Interior Fence Improvements

Funded Through Construction

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

Description

This project upgrades interior fences at Elmwood to improve site security.

Current Status

Construction Notice to Proceed was issued on March 18, 2008.

Budget Status

Project was fully funded at Budget Hearings in June 2007 and added to the FY 2008 Capital Budget.



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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.10
Acquisition	0.00
Construction	0.80
Other	0.00
Total Cost	1.00



Elmwood Interior Fence Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			1.0														
Capital Fund 50	0050		1												1		1
Totals			1												1		1

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



Elmwood East Gate Upgrade and Sally Port (Design)

Funded Through Design

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

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.

Current Status

This project is in the design phase. A request for submittal of qualifications was sent out in August 2007 and, due to limited response, a second request was sent that included additional projects. In December 2007, Hibser Yamauchi and MBA Architects were selected and approved by the Board February 12, 2008.



Budget Status

Design funding of \$500,000 was approved by the Board of Supervisors June 12, 2007.

History/Background

This project was initiated after 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. Transportation buses, emergency vehicles, perimeter vehicles, FAF, delivery trucks,

Estimated Project Costs — in Millions of Dollars

Preliminary	0.27
Design	0.23
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.50



mail and many other necessary emergency vehicles utilize this gate. 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. Because of new home construction in the immediate area, there is increasing vehicle traffic on Abel Street. This additional traffic congestion increases the County's liabilities associated with vehicle accidents, and injuries.

Elmwood East Gate Upgrade and Sally Port (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	D	D													
Capital Fund 50	0050	.03	.47												.47		.5
Totals		.03	.47												.47		.5

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



Elmwood Fire Safety Enhancements

Recommended for FY 2009 Construction Funding

Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Elmwood Fire Safety Enhancements (Design)
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

Design is underway. Construction documents are expected September 2008.

Budget Status

Funded through design. This project is recommended for \$3,000,000 construction funding in the FY 2009 Capital Budget.



History/Background

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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.14
Design	0.15
Acquisition	0.00
Construction	3.00
Other	0.02
Total Cost	3.31



Elmwood Fire Safety Enhancements (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	D	D/C	C												
Capital Fund 50	0050	.23	.08	3										3.08		3.31	
Totals		.23	.08	3										3.08		3.31	

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



Elmwood Refrigeration Expansion Project

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Elmwood Refrigeration Expansion Project
Project Status: Active
Location: 701 S. Abel, Milpitas, CA
Project No.: 263-CP08005
Alternative Project No.:
Begin Date: 2008
Planned End Date: 2009

Description

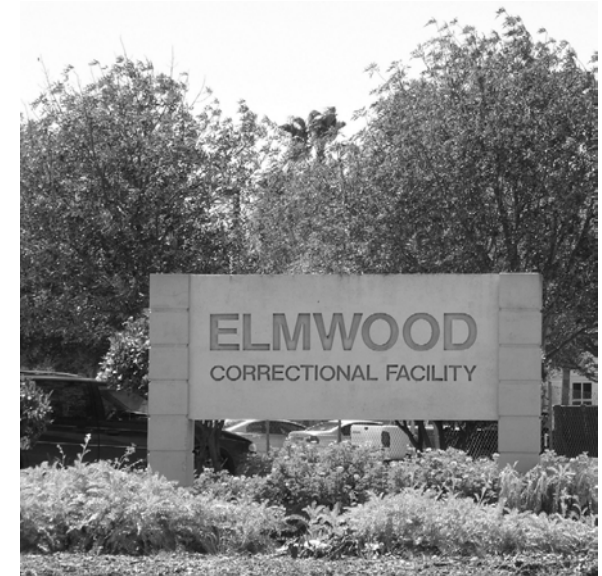
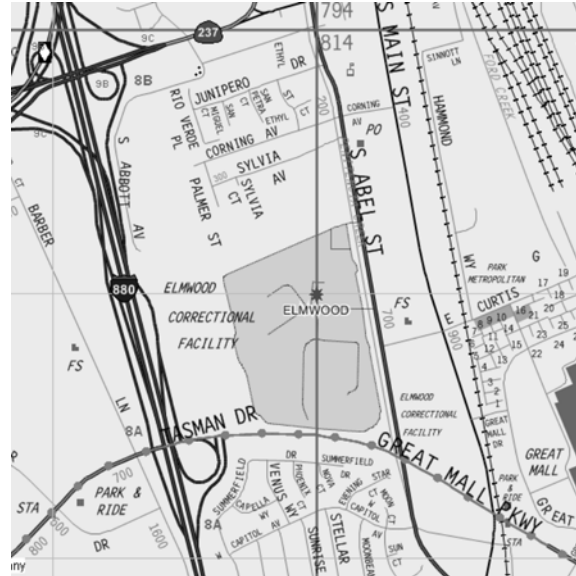
This project designs and constructs a new 2,400 square foot refrigerated storage building adjacent to the Support Services Building at Elmwood Correctional Facility.

Budget Status

Funding was approved in the FY 2008 Capital Budget.

History/Background

The Department of Correction (DOC) requested additional food refrigeration space for increased food preparation demand. This project was initiated in the FY 2001 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 FY2006. 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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.08
Acquisition	0.00
Construction	0.64
Other	0.13
Total Cost	0.85

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.

Elmwood Refrigeration Expansion Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	C												
Capital Fund 50	0050		.85												.85		.85
Totals			.85												.85		.85

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



Expand Elmwood Control Officer's Station

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Elmwood Central Control Remodel
Project Status: Active
Location: 701 South Abel, Milpites
Project No.: CP06002
Alternative Project No.:
Begin Date: 2006
Planned End Date: 2009

Description

Expand the Elmwood Central Control Room.

Current Status

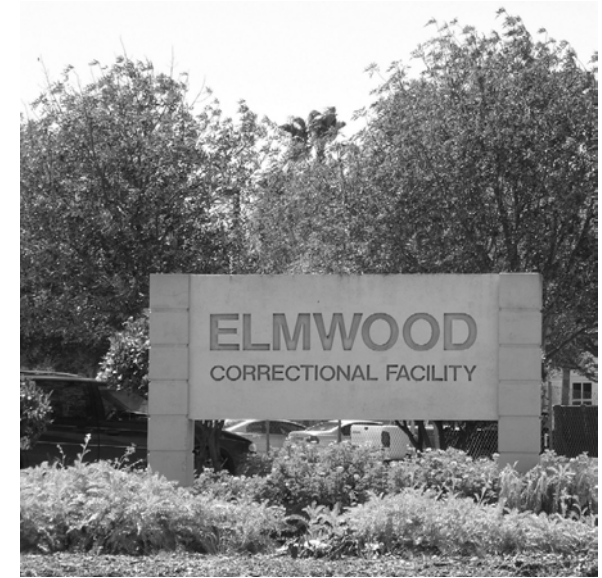
Project design is complete. Construction bidding was approved in February 2008.

Budget Status

Fully funded through construction.

History/Background

The Elmwood Control Officer Station (approximately 150 sq. ft.) is inadequate in size for two officers and equipment needed for the security function. The size of the room and the amount of



counter space make it extremely difficult to function efficiently. There are numerous pieces of equipment needed to adequately control the security of the complex. Because of an escape in 2001, several comprehensive studies were done. This project was identified as one of those projects necessary to maintain security and control of the complex.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.14
Acquisition	0.00
Construction	0.71
Other	0.26
Total Cost	1.21



Elmwood Central Control Remodel Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	C	C													
Capital Fund 50	0050	.27	.94											.94		1.21	
Totals		.27	.94											.94		1.21	

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



Elmwood Food Services Building Restroom (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	C												
Capital Fund 50	0050		.2												.2		.2
Totals			.2												.2		.2
Estimated Additional Operating & Maintenance Costs																	

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



Emergency Water Supply at Elmwood (Design)

Funded Through Design

Policy Committee: Public Safety and Justice
Department: Department of Corrections
Project: Emergency Water Supply at Elmwood (Design)
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 drills a new water well and provides water treatment to Elmwood as a redundant water supply in the event of an earthquake or other emergency that disrupts the main water supply.

Current Status

A solicitation to vendors requesting a statement of qualifications is being prepared and will be issued in April 2008.

Budget Status

Design funding was approved in the FY 2008 Capital Budget.



History/Background

Given recent emphasis on emergency preparedness, this project's value becomes more prominent. 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.

The scope of the project relative to this submission is to explore the potential locations of a water well, and design a water well, pumping station, and water treatment system.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.10
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.11





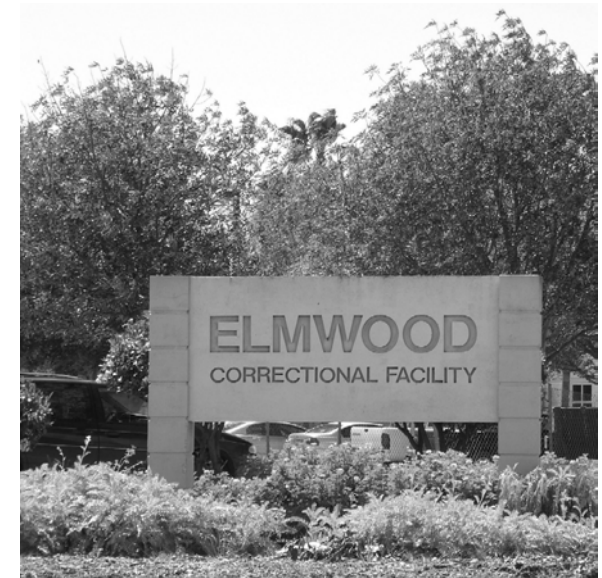
Replace Elmwood Minimum Camp

Unfunded

Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Replace Elmwood Minimum Camp
Project Status: Conceptual
Location: 701 South Abel, Milpitas
Project No.: TBD-39
Alternative Project No.:
Begin Date: TBD
Planned End Date: TBD

Description

Replace the existing "Minimum Camp" with more secure and modern facilities.



Current Status

No work has begun and no project estimates have been developed.

Budget Status

Unfunded.

History/Background

Project was initiated after numerous studies since 1987 recommended replacing the existing Minimum Camp due to age and condition of the facilities.



Building Maintenance Shop at Elmwood

Unfunded

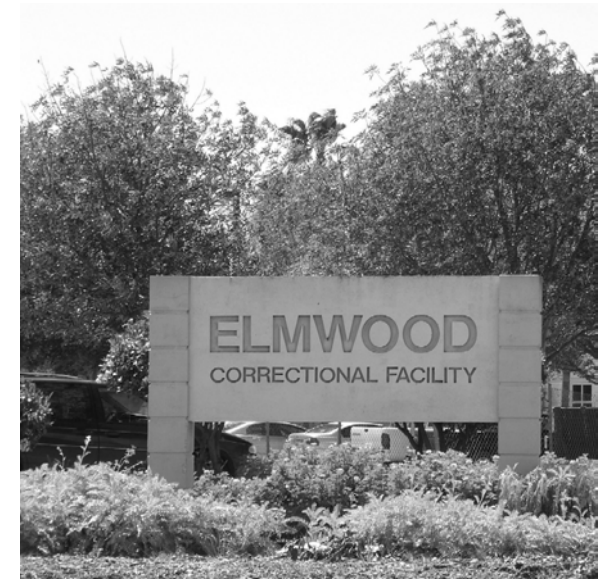
Policy Committee: Public Safety and Justice
Department: Department of Correction
Project: Building Maintenance Shop at Elmwood
Project Status: Conceptual
Location: 701 Abel Street, Milpitas
Project No.: TBD-31
Alternative Project No.:
Begin Date: TBD
Planned End Date: TBD

Description

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

Current Status

This project is not funded.



History/Background

The existing FAF shop/warehouse building is too small to allow implementation of the tool security policy. FAF Building Operations has investigated other areas, but they do not have an area large enough, or "securable" enough, to construct an acceptable FAF compound, nor can they find another location with adequate parking for the planned use of small, efficient, electric vehicles intended for use in servicing the Elmwood facility.

Emergency Water Supply at Elmwood (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			D	D	C												
Capital Fund 50	0050		.11												.11		.11
Totals			.11												.11		.11
Estimated Additional Operating & Maintenance Costs																	

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



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

Recommended for FY 2009 Construction Funding

Policy Committee: Public Safety and Justice
Department: Department of Corrections
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

Description

Develop a design plan and convert Main Jail North units 4A, 5A, 5B and 5C to maximum-security housing units, increasing maximum-security housing by 192 beds. A separate project that reinforces the windows on the 5th through 8th floors of the Main Jail is being combined with this project.

Current Status

Design is underway on the housing units and window reinforcement. Design development was completed March 2008 and Construction Documents will be complete July 2008.



Budget Status

Project design was funded by the Board of Supervisors in the FY 2006 Capital Budget. The FY 2009 Recommended Capital Budget includes \$7 million funding for construction.

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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.12
Design	0.53
Acquisition	0.00
Construction	7.00
Other	0.00
Total Cost	7.65

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.

Main Jail South offers no opportunities for relief as it is in need of maximum-security bed renovation itself. Main Jail South, built in 1956, houses approximately 100 level-4 security inmates. Many security mechanisms are no longer in production and require handmade/specially-manufactured parts to maintain security door controls. The ongoing cost to maintain this building is high and upgrading/renovating/replacing is needed. The ability to address the issue is complicated by the lack of level-4 security housing at the Main Jail North facility.

Main Jail Level 4 (4th and 5th Floor) Security Cell Conversion Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	D	D/C	C	C											
Capital Fund 50	0050	.17	.48	7											7.48		7.65
Totals		.17	.48	7											7.48		7.65

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



Main Jail South Observation Cell Conversion (Design)

Recommended for FY 2009 Design Funding

Policy Committee: Public Safety and Justice
Department: Department of Corrections
Project: MJS Observation Cell Conversion (Design)
Project Status: Active
Location: 150 West Hedding St. San Jose, CA 95110
Project No.: 263-CP09002
Alternative Project No.:
Begin Date: TBD
Planned End Date: TBD

Description

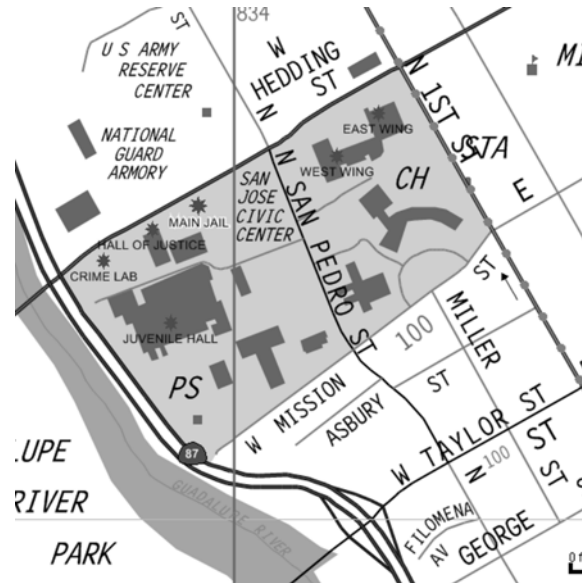
This project upgrades the observation post for Main Jail South.

Current Status

Recommended for design funding in the FY 2009 Capital Budget.

Budget Status

Recommended for design funding of \$220,000 in the FY 2009 Capital Budget.



History/Background

Current configuration of the observation area exposes staff to unsafe conditions where inmates can assault staff working at the post.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.22
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.22

MJS Observation Cell Conversion (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	D/C												
Capital Fund 50	0050			.22										.22			.22
Totals				.22										.22			.22

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



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: 2009

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 the existing chillers.

Current Status

The project is in final stages of design. Construction bidding will be Summer 2008 with completion by June 2009.



Budget Status

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

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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.20
Acquisition	0.00
Construction	2.00
Other	0.00
Total Cost	2.20

Main Jail South Replacement of Air Handling Units Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C	C	C	C												
Backlog	0050	.01	.99											.99			1
Capital Fund 50	0050	.47	.73											.73			1.2
Totals		.48	1.72											1.72			2.2

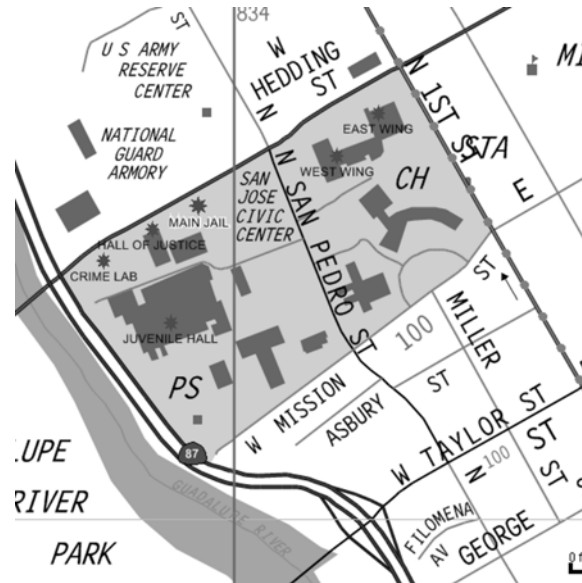
* P = programming, D = design, B = bid, C = construction



Renovate Main Jail South Control Station (Design)

Recommended for FY 2009 Design Funding

Policy Committee: Public Safety and Justice
Department: Department of Corrections
Project: Renovate MJS Control Station (Design)
Project Status: Active
Location: 150 West Hedding St., San Jose, CA 95110
Project No.: 263-CP09003
Alternative Project No.:
Begin Date: TBD
Planned End Date: TBD



Description

Renovate the Main Jail South Control Station by designing a workstation that conforms to security requirements and allows for technology improvements.

Current Status

Recommended for design funding in FY 2009 Capital Budget.

Budget Status

Design funding of \$220,000 recommended for FY 2009 Capital Budget.

History/Background

The control station houses security controls for the building. The current layout limits the officers view of their responsible areas.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.22
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.22



Renovate MJS Control Station (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	D/C												
Capital Fund 50	0050			.22										.22			.22
Totals				.22										.22			.22

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



Muriel Wright Portable Building Demolition

Recommended for FY2009 Funding

Policy Committee: Public Safety and Justice
Department: Probation Department
Project: Muriel Wright Portable Building Demolition
Project Status: Active
Location: 298 Bernal Rd., San Jose, CA
Project No.: 263-CP09013
Alternative Project No.:
Begin Date: 2008
Planned End Date: TBD

Description

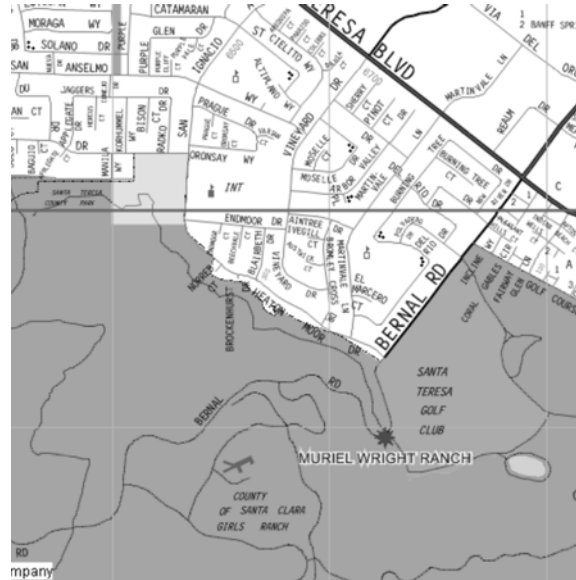
This project demolishes a large portable building at Muriel Wright Center.

Current Status

Recommended for funding in the FY 2009 Capital Budget.

Budget Status

Funding of \$150,000 is recommended in the FY 2009 Capital Budget.



History/Background

The Fire Marshal has determined that the portable building needs to be demolished to allow adequate access for fire fighting equipment. The building is in poor condition and is not being used.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.15
Other	0.00
Total Cost	0.15



Muriel Wright Portable Building Demolition Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				B/C													
Capital Fund 50	0050			.15										.15			.15
Totals				.15										.15			.15

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



Muriel Wright Center Water Tank Upgrade

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Probation Department
Project: Muriel Wright Center Water Tank Upgrade
Project Status: Active
Location: 298 Bernal Road, San Jose, 95119
Project No.: C033016
Alternative Project No.:
Begin Date: August 2002
Planned End Date: 2008

Description

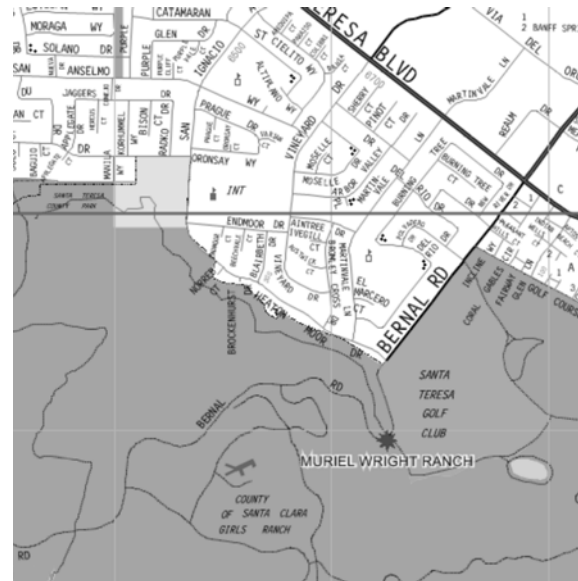
This project upgrades fire-fighting and fire protection water capacity at Muriel Wright Center to include a new water storage tank, pumping system, and piping distribution system.

Current Status

This project is nearing completion. Final operational testing is underway. After testing, the Board will be requested to accept work and record drawings will be provided.

History/Background

As part of a site assessment for construction of a new Program Building at the Muriel Wright Center, GSA Building Operations commissioned a study of the



existing fire-fighting water capacity at the Wright Center in FY 2002. The study showed that existing water storage capacity at the site would not provide sufficient fire fighting capacity to accommodate future building expansion. A project to upgrade water capacity at the site was approved as part of the FY 2004 Capital Budget.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.11
Acquisition	0.00
Construction	1.69
Other	0.00
Total Cost	1.80

Muriel Wright Center Water Tank Upgrade Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	C	C													
Capital Fund 50	0050	1.62	.18											.18			1.8
Totals		1.62	.18											.18			1.8

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



James Ranch Facilities Master Plan

Recommended for FY2009 Funding

Policy Committee: Public Safety and Justice
Department: Probation Department
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: TBD
Planned End Date: TBD

Description

This project updates the James Ranch Facilities Master Plan.

Current Status

Recommended for funding in FY 2009 Capital Budget.

Budget Status

Funding of \$500,000 is recommended in the FY 2009 Capital Budget.



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 also 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 anticipates approximately 38 juveniles to be realigned from state

Estimated Project Costs — in Millions of Dollars

Preliminary	0.50
Design	0.00
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.50



auspices back to Santa Clara County's jurisdiction. Of the 38, 18 are to be released from custody and the remaining juveniles are currently on parole and will be 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 FY 2003 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 Facilities Master Plan Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				P	P												
Capital Fund 50	0050			.5											.5		.5
Totals				.5											.5		.5

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



James Ranch Refrigerator/Freezer Upgrade (Design)

Recommended for FY 2009 Design Funding

Policy Committee: Public Safety and Justice
Department: Probation
Project: James Ranch Refrigerator/Freezer Upgrade (Design)
Project Status: Active
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

Design funding recommended.

Budget Status

Design funding of \$150,000 recommended in the FY 2009 Capital Budget.



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 does not allow appropriate air space between items to keep food

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.15
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.15

safe, and staff must work in cramped areas with substandard and inadequate shelving to store and access items.

James Ranch Refrigerator/Freezer Upgrade (Design) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D													
Capital Fund 50	0050			.15										.15			.15
Totals				.15										.15			.15

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



James Ranch Dorm Pod Conversion

Funded Through Construction

Policy Committee: Public Safety and Justice
Department: Probation
Project: James Ranch Dorm Pod Conversion
Project Status: Active
Location: 19050 Malaguerra Ave, Morgan Hill, CA 95037
Project No.: 263-CP06009
Alternative Project No.:
Begin Date:
Planned End Date: Summer 2009

Description

This project converts dormitory space from a single large open living unit to "pod units" having a smaller homelike setting. This project designs and constructs four to five enclosed pods with sleeping and living areas.

Current Status

Design funds of \$220,000 were previously provided. Construction funds were approved in the FY 2008 Capital Budget.



Budget Status

Design of \$220,000 was previously provided and construction funds were approved in FY 2008. The construction contract has been awarded and construction will start Summer 2008.

History/Background

This project converts dorm space to smaller pod units with a smaller group setting coupled with cognitive based behavioral treatment which is more conducive to rehabilitation and a reduction of recidivism.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.04
Design	0.18
Acquisition	0.00
Construction	1.30
Other	0.00
Total Cost	1.52

James Ranch Dorm Pod Conversion Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D	D	D/C	C												
Capital Fund 50	0050	.17	.85											.85			1.02
Ranch Reserve	Ranch		.5											.5			.5
Totals		.17	1.35											1.35			1.52

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



James Ranch Security Fence

Funded Through Construction

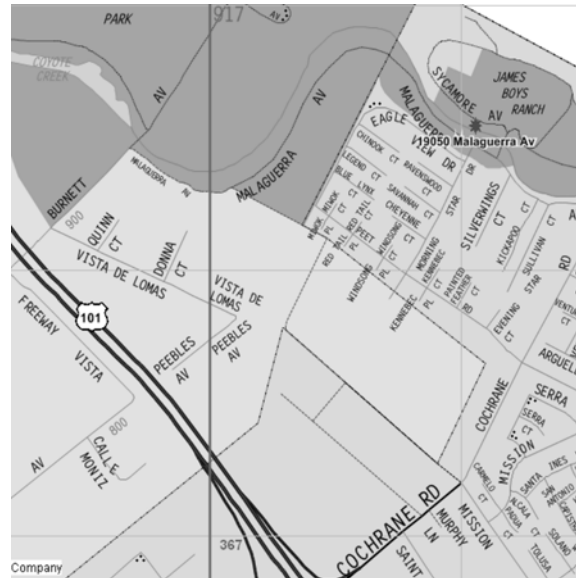
Policy Committee: Public Safety and Justice
Department: Probation
Project: James Ranch Security Fence
Project Status: Active
Location: 19050 Malaguerra Road, Morgan Hill
Project No.: 263-CP05008
Alternative Project No.:
Begin Date: May 2005
Planned End Date: Summer 2008

Description

This project installed a perimeter security chain link fence approximately 4,000 feet long and 12 feet high. In order to meet safety requirements, an adequately sized emergency assembly area was created within the fenced compound. The pathways leading 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

A sallyport remains to be constructed at the main gate. This work was planned for Fall 2007. Upon request, a job order contract quote was received. Staff was not satisfied with the response and opted to bid the project through the County's Procurement



Department as a minor contract, which is currently in progress. The project is expected to be completed by Summer 2008.

Budget Status

Project is fully funded.

History/Background

Due to a recent increase in frequency of 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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.97
Other	0.00
Total Cost	0.97



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 fence is black vinyl coated to significantly reduce its visibility from outside the campus. The fence layout obscures visibility from outside the ranch by a heavy growth of trees. The fence has a 2-foot top section curved to impair easy climbing. Of the 12-foot height, 8 feet has the standard 2" opening chain link mesh and the remaining 4-foot section including the curved portion will have a 3/8" opening chain link fabric. This top 4-foot section enhances the fence security by significantly reducing the ability to grab and climb over the fence. The chain link frame posts are embedded in the ground approximately 4 feet.

The installation of the fence required removal of six trees and trimming of twenty-six trees. None of the trees requiring removal is a heritage tree.

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.

James Ranch Security Fence Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/C	C	C													
Capital Fund 50	0050	.89	.07												.07		.96
County	0001	.01															.01
Totals		.9	.07												.07		.97

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



Health and Hospital

Health and Hospital Agency Message

Abbreviations used throughout HHS section:

DADS	Department of Alcohol & Drug Services
DHS	California State Department of Health Services
MH	Mental Health Department
OSHPD	Office of Statewide Health Planning & Development
PH	Public Health Department
HHS	Santa Clara Valley Health & Hospital System
SBP	Strategic Business Plans
SCMP	Valley Medical Center Seismic Compliance & Modernization Projects
TBD	To be determined
VHC	Valley Health Center
VMC	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 VMC 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 VMC's response, the VMC SB 1953 Seismic Evaluation Report and Compliance Plan) identify externally imposed conditions applicable to hospital facilities planning. An overview of these five items is provided below; their applicability to individual projects is noted in the description and/or

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

VMC Strategic Business Plans (VMC SBP)

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

HHS Strategic Facilities Plan (SFP)

The SFP provides an integrated approach to facility planning for all departments within HHS: DADS, MH, PH, and VMC. 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 HHS SFP is one of several such plans commissioned by the County.)

The SFP executes key action steps within the VMC SBP, particularly in the areas of expanding the VMC presence in underserved areas and expanding enrollment and sponsorship.

On the HHS main campus, the SFP recommended: 2000 to 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

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

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

Senate Bill 1953 (SB 1953)...signed into law... [in] 1994...was an amendment to...the Alfred E. Alquist Hospital Seismic Safety Act of 1983... SB 1953...is now chaptered into statute in...the...Alquist...Act, and [is] part of the California Health and Safety Code. The regulations developed as a result of this statute...became effective...in...1998. The Alquist Act establishes a seismic safety building standards program under OSHPD's [the Office of Statewide Health Planning and Development] jurisdiction for hospitals built on or after March 7, 1973. The Alquist Act was initiated because of the loss of life incurred due to the collapse of hospitals during the Sylmar earthquake of 1971. The Act emphasizes that essential facilities such as hospitals should remain operational after an earthquake. Hospitals built in accordance with the standards of the Alquist Act resisted the...1994 Northridge earthquake with minimal structural damage, while several facilities built prior to the Act experienced major structural damage and had to be evacuated. However, certain nonstructural components of the hospital did incur damage, even in facilities built in accordance with the structural provisions of the Alquist Act. ...SB 1953 [was]...developed to address the issues of survivability

of both nonstructural and structural components of hospital buildings after a seismic event. Therefore, the ultimate public safety benefit of the Alquist Act is to have general acute care hospital buildings that not only are capable of remaining intact after a seismic event but also capable of continued operation and provision of acute care medical services after a seismic event. [excerpted from OSHPD web page]

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

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



determination of a ...facility's compliance with the provisions of the Alquist Act. [excerpted from OSHPD web page]

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

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

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

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

SPC-2: Buildings in compliance with the pre-1973 California Building Standards Code or other applicable standards, but not in compliance with the structural provisions of the Alquist Hospital Facilities Seismic Safety Act. These buildings do not

significantly jeopardize life, but may not be repairable or functional following strong ground motion. These buildings must be brought into compliance with the structural provisions of the Alquist Hospital Facilities Seismic Safety Act, its regulations, or its retrofit provisions by January 1, 2030 or be removed from acute care service.

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

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

SPC-5: Building in compliance with the structural provisions of the Alquist Hospital Facilities Seismic Safety Act, and reasonably capable of providing services to the public following strong ground motion. Buildings in this category will have been constructed or reconstructed under a building

permit obtained through OSHPD. These buildings may be used without restriction to January 1, 2030 and beyond.

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

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

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

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

Note that an extension of the 2008 deadline to 2013 can be requested and VMC has obtained such an extension.

Enacted into law in 2006, SB 1661 extends the Phase II deadline for construction completion from 2013 to 2015 providing plans are submitted to OSHPD by December 31, 2008 and building permits are obtained from OSHPD by December 31, 2010.

Enacted into law in 2007, SB 306 allows phased submission and review of plans by OSHPD.

Recently introduced legislation (AB 1929) would provide financial support through the Medi-Cal Program for a portion of the debt-service expenditures driven by seismic-safety requirements to publicly owned, disproportionate-share hospitals that are Level I Trauma Centers.

VMC SB 1953 Seismic Evaluation Report and Compliance Plan

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

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

In December 2000, VMC submitted its initial Seismic Evaluation Report and Compliance Plan; in December 2001, VMC submitted a revised Seismic Evaluation Report and Compliance Plan including supplemental information responding to comments from OSHPD based on its review of the initial submittal. In December 2005 (in conjunction with the VMC application for extension of the SB 1953 2008 deadline until 2013), VMC submitted a revised Compliance Plan. As required, the Compliance Plan outlined the work required in the three phases.

In overview, VMC's Seismic Evaluation Report indicates that all VMC's hospital buildings could continue to be used for hospital functions past the 2013 deadline (and thus up to 2030); however, several

require substantial seismic upgrades or replacement by 2013: Ancillary, Old Main, Rehabilitation, Administration, and Services.

All work described in the Compliance Plan as to be accomplished by 2002 was completed by the deadline. Several projects described within this section are elements of the Compliance Plan including the Ancillary Building Seismic Upgrade as well as projects described within SCMP.

VMC Capital Budget

Funding for VMC's capital and fixed asset needs, including IT, is budgeted as a component of the annual VMC enterprise-fund budget. VMC's capital and fixed asset budget process follows Medicare and Medi-Cal cost reporting guidelines which define "capital" as facility or equipment expenditures greater than \$5,000 with a "useful life" of at least one year. Capital projects over \$1 million are included in the overall County capital budgeting process.

The annual VMC capital budgeting process begins by determining the amount of available funding. Departments are asked to identify critical facility, biomedical and other equipment, and IT needs to support ongoing services. The VMC executive team (ET) then prioritizes needs within each of these areas in the context of VMC's strategic facilities plan and information technology strategic plan. Needs that cannot be funded in the current year form the basis of the capital budget process the following year, although all proposals are reconsidered and reprioritized annually. As of March 2008, the VMC ET had not finalized the list of projects to be included in the VMC capital project budget for FY 2009;

consequently, information shown regarding FY 2009 VMC capital funding for facility projects are best-available estimates of probable outcomes.

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

Notes

- Passed by the voters in November 2004, Proposition 63 established the Mental Health Services Act (MHSA) 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 Santa Clara County Mental Health Department has applied for and is receiving funds for direct services. The State has just promulgated guidelines for applications for capital and technology funds. Future editions of the Capital Improvement Plan may incorporate projects enabled by MHSA capital funding.
- Carry-forward balances shown in the individual project descriptions are as of March 1, 2008.
- Near-term forecasts of healthcare construction escalation continue to be higher than construction in general; consequently, consistent with SCMP, projects on the HHS main campus and regional healthcare projects incorporate a somewhat higher escalation rate than the 6% annual rate used on other projects (specifically, health-



care escalation is assumed to be 8% per year compounded annually for FY 2009 and subsequent years).

- For some HHS projects, Preliminary and Other costs are included with Design and/or Construction cost figures, as applicable.

Valley Medical Center Seismic Compliance and Modernization Projects (SCMP)

Partially Funded

Policy Committee:	Health and Hospital
Department:	HHS - VMC
Project:	Valley Medical Center Seismic Compliance and Modernization Projects (SCMP)
Project Status:	Active
Location:	751 S. Bascom Avenue, San Jose 95128
Project No.:	263-C022018
Alternative Project No.:	
Begin Date:	1998 (H1 seismic study)
Planned End Date:	FY 2018

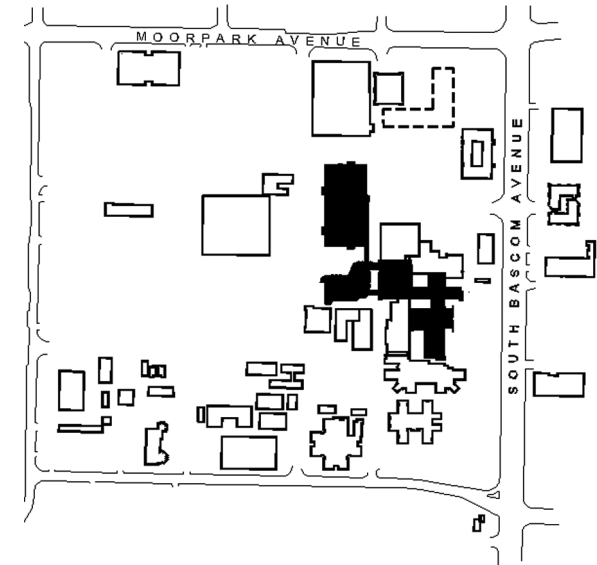
Description

The provision of quality healthcare services to the residents of Santa Clara County has been a Board priority for many years. State seismic mandates require the County to make substantial changes to VMC inpatient facilities to retain the current level of service. State legislation (SB 1953, Amendment to the Alfred E. Alquist Seismic Safety Act) mandates the mitigation of seismic risk liability for hospitals on the following timeline: by 2013/15, buildings are to remain standing and occupants able to exit safely and, by 2030, buildings are to remain operational and capable of providing acute-care medical services to the public.

Meeting the requirements of this legislation drove the development of SCMP. Over time, the County has recognized the need to address seismic concerns in some of its older hospital buildings. At the same time, VMC strategic business plans have focused on creating an institution that can compete for insured patients and provide some offset to the cost of achieving the County's mission of providing safety-net services to the uninsured and under-insured residents of the County.

The financial viability of VMC is dependent on the expenditure of the capital funds needed to comply with SB 1953. Almost half of VMC's inpatient beds are in currently compliant buildings; over half (primarily in the Rehabilitation Building but also in the Ancillary and Old Main buildings) are not. (Buildings currently housing inpatient beds are highlighted on the site plan.) Absent SCMP, VMC will be forced to close 272 beds reducing its licensed capacity to 252.

This level of reduction in VMC's capacity would mean that, in 2013, 10,500 people that would otherwise be served each year as inpatients would be turned away. Some of those seeking care would be insured but the vast majority of those turned away would be either Medi-Cal or Medicare patients. Currently very few hospitals in this County are accepting Medi-Cal patients and the County could face the proposition of these individuals being unable to access healthcare. This could happen during a time when the demand for services is increasing as a result of an aging population and the potential for



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	185.94
Acquisition	0.00
Construction	922.61
Other	91.45
Total Cost	1,200.00



more serious and complex illnesses. This situation would also affect the County's ability to care for emergency and trauma cases. Without sufficient inpatient beds, emergency-room wait times and ambulance diversions would spike upward. Moreover, the County would have virtually no surge capacity to respond to disasters. Recognizing that San Jose Medical Center (SJMC) has closed, Regional Medical Center (RMC) projects do not supply the number of beds lost from the SJMC closure, RMC has ceased being a contracting hospital under Medi-Cal managed care, and O'Connor could face significant fiscal challenges, the loss of this capacity at VMC could create a serious void in the County's safety net and could even affect those that have varying forms of healthcare insurance.

From a financial standpoint the loss of beds described above would have a significant impact on VMC's financial condition. As has been discussed in the past, the County is the provider of last resort and the Welfare and Institutions Code 17000 requires the County to care for the uninsured and Medi-Cal populations.

SCMP identifies strategies to address regulatory requirements and service demands. SCMP 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.

SCMP'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 VMC.
- Support accomplishment of VMC's mission and strategic initiatives.

Design of SCMP is being guided by the following principles:

- Promote a positive patient experience.
- Provide flexibility to accommodate changes in healthcare delivery, operations and technology.

Valley Medical Center Seismic Compliance and Modernization Projects (SCMP) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total	
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018					
Proposed Schedule		P/D/B/C		P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	C			
Capital Fund 50	0050	.32	.05													.05		.37
Capital Fund 50 (managed by HHS)	0050	5.4																5.4
Tobacco Securization (managed by HHS)	Tobacco	43.25	56.75													56.75		100
SJ Delegated RDA Funds (managed by HHS)	RDA		15.38	28.8	12.4	16.4										72.98		72.98
General Obligation Bonds &/or State/Federal Funds	Bond			70	129	239	5	546		5	16	11.25			1,021.25		1,021.25	
Totals		48.97	72.18	98.8	141.4	255.4	5	546		5	16	11.25			1,151.03		1,200	

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



- Complement the Main Hospital and Valley Specialty Center.
- Be environmentally responsible.

In overview, SCMP constructs 272 new patient 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 SCMP includes:

- Bed Building 1: 172 inpatient beds (including intensive-care, rehabilitation and transitional/acute-care units), the Rehabilitation Center
- Parking Structure: 1,400 spaces on five floors, with solar panels

Stage 2 of SCMP includes:

- Bed Building 2: 100 inpatient beds (acute-care units)
- Services Building Replacement: materials management, kitchen, loading dock

Current Status

As of March 2008:

- The Parking Structure is in construction.
- After Valley Specialty Center opens, work will begin to clear the site for Bed Building 1 by relocating the remaining occupants of the Outpatient, Administration and adjacent temporary buildings and removing the buildings.

- Planning, programming, and design continue with significant effort focused on design of the Bed Buildings to assure compliance with SB 1661's timelines for plan submittals to OSHPD.
- Updating the SCMP cost estimate is in progress.

History/Background

Foreshadowed in the CIP 2007, SCMP was presented to the Board at its May 2006 workshop, to the VMC 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 VMC Strategic Business Plans Update 2006 and on financing options for SCMP. The financing options were described as including: five years of San Jose delegated 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 SCMP by a combination of San Jose delegated Redevelopment Agency funds and \$100 in Tobacco Securitization funds.

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

The components of SCMP are included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and

September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. The SFP describes the need for several inpatient buildings projects in the first decade of the SFP (2000-2010) and additional inpatient building projects in the subsequent decade (2010-2020) to address seismic and programmatic/functional issues in support of the objectives of the VMC Strategic Business Plans.

Impact on Operating Budget

As reported to the Board in November 2006, VMC financial staff developed a model that estimated a range of impacts of not proceeding with SCMP. On one end of the spectrum is the assumption that patient days are lost across all financial classes except unsponsored. The basis for this assumption is that since high proportions of VMC inpatients are admitted through the emergency room and VMC treats patients of all financial classes there, insured and Medicare patients would be lost only in their proportions of total patient days as projected just before the closure of the beds. In this scenario, the net present value of the loss of 272 beds would be \$166.3 million. This means that, like an actuarial review, the Board would have to set aside \$166.3 million today to address the shortfalls that would occur between 2013 and 2032.

At the other end of the spectrum is the assumption that insured and Medicare patients make the decision to go elsewhere rather than staying in the VMC system due to reduced access associated with

the reduction in available beds. In this scenario, the net present value of the loss of 272 beds would rise to \$537.5 million.

In both these scenarios the financial impacts are substantial because expenditure reductions would not be proportional to the loss of revenues. The model assumes that 80% of the direct cost of the lost patient days could be cut (floor nurses, meals, medicines) but 20% would have to remain. It is also assumed that 50% of indirect costs (such as medical records) could be eliminated but the remaining 252 beds would require a base level of indirect costs for such things as VMC administration and County overhead. Fixed costs would be spread over fewer patients, increasing the average cost per day, while average revenues per patient day would decline because of a higher proportion of patients who would be unable to pay.

In summary, beginning in 2013, the net present value of the shortfall created by the loss of 272 beds would be between \$166.3 and \$537.5 million. To address this situation the Board would be compelled to set aside these resources or face more serious financial consequences over the next twenty years.

Other negative financial implications include:

- Increased cost to the County of any payments to other hospitals for treating unsponsored County-responsibility patients (including custody patients) at a time when inpatient beds will be scarce and likely more expensive.
- Increased maintenance costs of buildings beyond their useful lives.
- Loss of the financial benefits of Valley Health Plan to the County by contracting out services.

- Compromise of the financial viability of Valley Health Plan and the "two-plan model" because the safety net would be removed from the "two-plan model."

The same model described above was applied to determine the impact of proceeding with SCMP and having the capacity to provide access to insured patients. Consistent with the stated financing plan for SCMP, a key assumption of this scenario is that VMC would not have to absorb the debt service cost for SCMP. The model calculates that implementing SCMP will generate a net present value of approximately \$400 million from 2013 through 2032. Providing access to insured patients in the form of an additional 32,000 patients days and being able to spread fixed cost over a larger patient base creates a substantial benefit that, although theoretical at this point, is an important part of the Board's considerations.

Valley Specialty Center

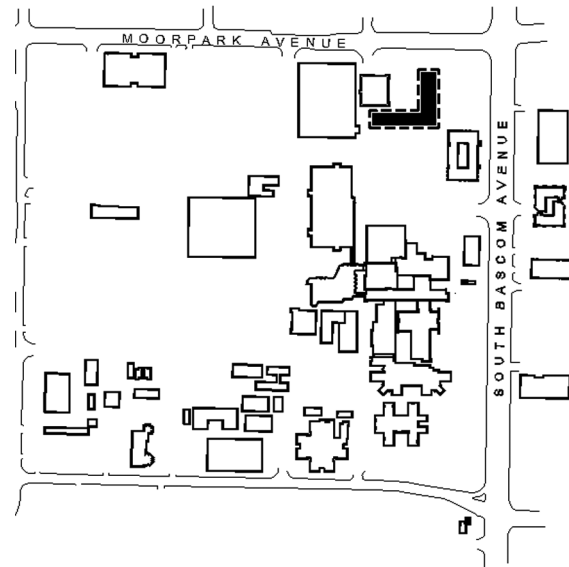
Funded Through Construction

Policy Committee: Health and Hospital
Department: HHS - VMC
Project: Valley Specialty Center
Project Status: Active
Location: 751 S. Bascom Avenue, San Jose
 95128
Project No.: 263-C000040
Alternative Project No.:
Begin Date: 2000
Planned End Date: FY 2009

Description

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

The program for the building includes four "centers of excellence": The Cancer Center includes Medical and Radiation Oncology clinics as well as other



oncologic specialties, an infusion unit, and radiation treatment facilities. The Cardiovascular Center includes Cardiology, Cardiovascular-Thoracic Surgery, and Vascular Surgery clinics as well as a cardiovascular special procedure area. The Diabetes Center/Endocrinology Clinic includes Diabetology and Endocrinology clinics in close proximity to other disciplines necessary for the comprehensive treatment of patients. The Neurosciences Center includes Neurology, Neurosurgery, and Physical Medicine & Rehabilitation clinics as well as a neurophysiological special procedure area.

Other medical specialties included in the VSC program are Dermatology, Employee Health, Gastroenterology, Respiratory Medicine, and

Estimated Project Costs — in Millions of Dollars

Preliminary	0.79
Design	9.80
Acquisition	0.00
Construction	119.30
Other	24.58
Total Cost	154.47

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

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

- Enhance the financial stability of VMC
- Make patients the highest priority
- Provide an excellent facility for specialty services
- Create centers of excellence
- Support cost-effective care delivery

- Allow for each specialty service to be available every day

- Work well for patients and staff

- Complement the Main Hospital building

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

- Flexibility/modularity
- On-stage/off-stage

Valley Specialty Center Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C		C													
Tobacco Settlement Funds	Tobacco	4.2															4.2
SJ Redevelopment Agency Funds	RDA	4.06	7.89												7.89		11.95
Bond Program	Bond	115.29															115.29
SJ Redevelopment Agency Funds (managed by HHS)	RDA	3															3
Bond Program (managed by HHS)	Bond	7.65	6											6			13.65
Contingency Reserve (managed by HHS)	0001	.21	.49											.49			.7
VMC Capital Fund 59 (managed by HHS)	0059	.38	.63	.66										1.29			1.67
VMC Foundation Donation (managed by HHS)	Gifts		1.85											1.85			1.85
Unfunded					2.16									2.16			2.16
Totals		134.79	16.86	.66	2.16									19.68			154.47
Estimated Additional Operating & Maintenance Costs					3.59	3.81	4.04	4.28	4.54	4.82	5.12	5.44	5.78				

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



- Clarity of circulation/identity
- Daylight
- Environments that preserve patient dignity
- Current and future technology
- Quality, cost- efficient design

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

Current Status

As of March 2008, site clearance and construction of the tunnel structure between VSC and the Main Hospital are complete and construction of the main building is nearing completion.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

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

In April 2005, the Board of Supervisors approved issuance of bonds for the project including finishing almost all of the building space and acquisition of most of the equipment and furniture; several items (primarily equipment) were excluded.

In February 2006, the Board of Supervisors approved additional funding for the project to enable construction and equipping the Cancer Center with a new linear accelerator.

In February 2008, the Board accepted a \$1.85 million donation from the VMC Foundation in support of the VSC Sobrato Cancer Center and approved supplementing the VSC medical equipment budget.

Impact on Operating Budget

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

Building Operating Costs - VMC estimates annual janitorial costs for healthcare facilities ideally should be budgeted at \$6.74 per sq. ft. in today's dollars. This project constructs approximately 244,000 sq. ft., demolished 44,000 sq. ft. of office space, and vacates 79,000 sq. ft. The total annual need for janitorial services is estimated to be \$917,000. VMC average annual utility costs for a clinic building are estimated at \$2.65 per sq. ft. in today's dollars. The total annual

need for utility costs is estimated to be \$361,000. County average annual groundskeeping costs are estimated at \$0.72 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$98,000. VMC estimates annual costs for security ideally should be budgeted at \$431,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of Current Replacement Value of the building. In today's dollars, 2% of the construction component of the total estimated project cost for the net new space yields \$1,809,000 as the ideal estimate to cover the maintenance of the structure.

Energy Savings - Partially offsetting the increase in building operating costs is the installation of an absorption chiller in the central plant as part of this project which reduces annual energy costs by \$225,000 in today's dollars.

Estimated increases to ongoing building operating costs and partially offsetting energy savings are included in the table.

Program Operating Costs and Revenues - Multiple reports were made to the Board and its committees in the 2002-2004 period documenting the net positive impact of VSC on the VMC contribution margin (direct revenue less direct expense). The opening of VSC is one of a number of factors integrated into current VMC budget forecasts which, most recently, were incorporated into the County five-year financial projections submitted to the Board in the Fall of 2007.

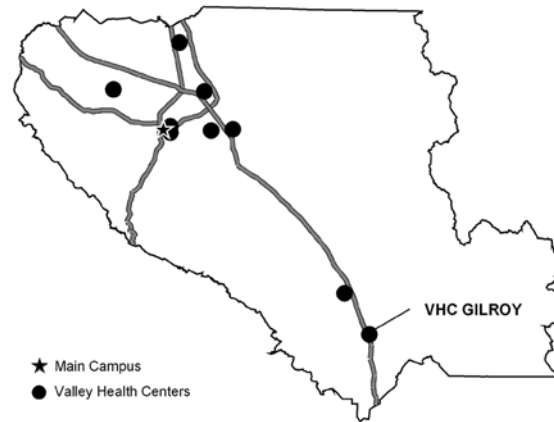




Valley Health Center Gilroy

Funded Through Construction

Policy Committee: Health and Hospital
Department: HHS - PH/VMC
Project: Valley Health Center Gilroy
Project Status: Active
Location: 7475 Camino Arroyo, Gilroy 95020
Project No.: 263-C033019
Alternative Project No.:
Begin Date: 2002
Planned End Date: FY 2009



Description

This project constructs a 59,100-sq.-ft. building in Gilroy on a site acquired by the County to provide medical and public health services to County residents in the Gilroy area. As identified in the VMC Strategic Business Plans (and affirmed in 2002 and 2006 updates) and the HHS Strategic Facilities Plan, Gilroy is one of three geographic areas identified as the highest priority locations for new primary care clinics in the County. Service demand and business imperatives drive the development of primary care clinics in these currently unserved areas.

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

Adult Medicine and four Pediatrics physicians providing primary and urgent care, four Obstetrics and Gynecology physicians, an Ophthalmology provider, and three dentists. Initial occupants will include the transfer from VHC San Martin of Family Practice, Adult Medicine, Obstetrics and Gynecology, and Pediatrics physicians.

The clinic areas also accommodate clinical staff including two chronic-care managers, a nutritionist, and a social worker in Adult Medicine, and Comprehensive Perinatal Services Program staff in Obstetrics and Gynecology. The Public Health WIC space accommodates seven nutritionists counseling WIC clients.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.54
Design	3.14
Acquisition	5.76
Construction	42.79
Other	5.15
Total Cost	57.38



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

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

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

Current Status

As of March 2008, construction is nearing completion.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

Valley Health Center Gilroy Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C		C													
Capital Fund 50	0050	2.31															2.31
Tobacco Settlement Funds	Tobacco	3.45															3.45
Bond Program	Bond	44.26	.43												.43		44.69
Investment Income from Bonds	Bond		2.78												2.78		2.78
Bond Program (managed by HHS)	Bond	.8	3.35												3.35		4.15
Totals		50.82	6.56												6.56		57.38
Estimated Additional Operating & Maintenance Costs						1.75	1.86	1.97	2.09	2.21	2.35	2.49	2.64	2.81			

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



Impact on Operating Budget

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

Building Operating Costs - VMC estimates annual janitorial costs for healthcare facilities ideally should be budgeted at \$6.74 per sq. ft. in today's dollars. This project constructs approximately 59,000 sq. ft. and vacates 13,000 sq. ft. at VHC San Martin for a net of 46,000 of new space. The total annual need for janitorial services is estimated to be \$310,000. County average annual utility costs including electricity, gas, water, sewer and refuse for clinic buildings are estimated at \$4.73 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$218,000. County average annual groundskeeping costs are estimated at \$0.72 in today's dollars. The total annual need for groundskeeping is estimated to be \$33,000. VMC estimates annual costs for security at regional healthcare facilities ideally should be budgeted at \$256,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value of the building. In today's dollars, 2% of the construction component of the total estimated project costs for the net new space yields \$841,000 as the ideal estimate to cover the maintenance of the structure.

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

zero program operating cost impact; however, there would be net program costs for adult medicine and dentistry.

Estimated increases to ongoing building operation costs are included in the table escalated annually; no incremental program operating costs are included.





Valley Health Center Milpitas

Funded Through Construction

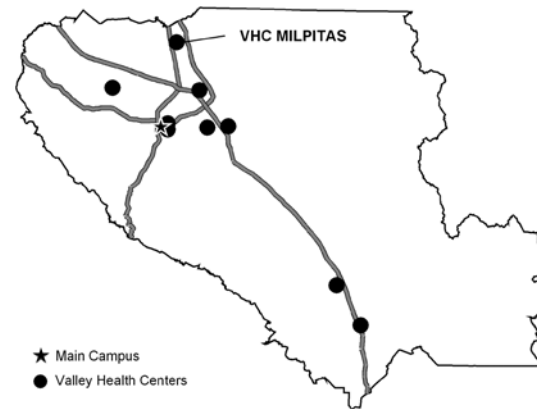
Policy Committee: Health and Hospital
Department: HHS - PH/VMC
Project: Valley Health Center Milpitas
Project Status: Active
Location: 143 N. Main Street, Milpitas 95035
Project No.: 263-C033020
Alternative Project No.:
Begin Date: 2002
Planned End Date: FY 2010

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.

As identified in the VMC Strategic Business Plans (and affirmed in 2002 and 2006 updates) and the HHS Strategic Facilities Plan, Milpitas is one of three geographic areas identified as the highest priority locations for new primary care clinics in the County. Service demand and business imperatives drive the development of primary care clinics in these currently unserved areas.

The program for the building includes Adult Medicine, Obstetrics & Gynecology, Pediatrics, Ophthalmology, and Dentistry services, associated



ancillary and support services (including pharmacy, laboratory, radiology, administration, and meeting rooms) as well as Public Health WIC services.

The building provides space for eight Adult Medicine and four Pediatrics physicians providing primary and urgent care, four Obstetrics and Gynecology physicians, an Ophthalmology provider, and a dentist. The clinic areas also accommodate clinical staff including two chronic-care managers, a nutritionist, and a social worker in Adult Medicine, and Comprehensive Perinatal Services Program staff in Obstetrics and Gynecology. The Public Health WIC space accommodates seven nutritionists



Estimated Project Costs — in Millions of Dollars

Preliminary	0.75
Design	4.36
Acquisition	2.31
Construction	59.42
Other	7.14
Total Cost	73.98

counseling WIC clients. The first priority will be providing maternal and child health services at this new location.

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

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

Current Status

As of March 2008, construction is in progress.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

Valley Health Center Milpitas Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C		C	C												
Capital Fund 50	0050	.34															.34
Tobacco Settlement Funds	Tobacco	5.85															5.85
Bond Program	Bond	54.58	9.5												9.5		64.08
Investment Income from Bonds	Bond		3.63												3.63		3.63
Capital Fund 50 (managed by HHS)	0050		.08												.08		.08
Totals		60.77	13.21												13.21		73.98
Estimated Additional Operating & Maintenance Costs						2.68	2.85	3.03	3.22	3.42	3.64	3.88	4.13				

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



Impact on Operating Budget

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

Building Operating Costs - VMC estimates average annual janitorial costs for healthcare facilities ideally should be budgeted at \$6.74 per sq. ft. in today's dollars. This project constructs 60,000 sq. ft. The total annual need for janitorial services is estimated to be \$404,000. County average annual utility costs including electricity, gas, water, sewer and refuse for clinic buildings are estimated at \$4.73 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$284,000. County average annual groundskeeping costs are estimated at \$0.72 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$43,000. VMC estimates annual costs for security at regional healthcare facilities ideally should be budgeted at \$256,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value of the building. In today's dollars, 2% of the construction component of the total estimated project costs yields \$1,386,000 as the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - Incremental staff at initial occupancy would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available. As indicated to the Board in October 2002, maternal and child health services will have a net zero program operating cost impact; however, there would be net program costs for adult medicine and dentistry.

Estimated increases to ongoing building operating costs are included in the table escalated annually; no incremental program operating costs are included.

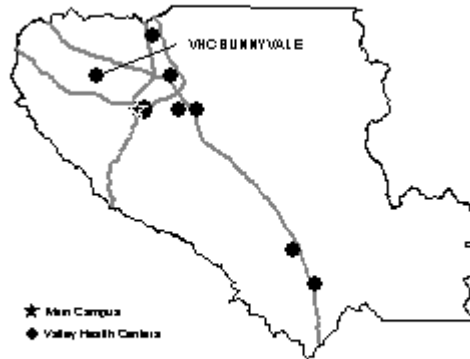




Valley Health Center Sunnyvale

Funded Through Construction

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



Description

This project constructs a 44,750-sq.-ft. building on existing County land in Sunnyvale to provide medical and public health services to North County residents. North County/Sunnyvale is characterized as a region with significant need in the VMC Strategic Business Plans (and affirmed in its 2002 and 2006 updates) and the HHS Strategic Facilities Plan.

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

Adult Medicine primary care services as well as Dentistry complemented with appropriate ancillary and support services (pharmacy, laboratory, radiology, administration, and a meeting room) and DADS general treatment services.

The building provides space for three Adult Medicine, two Pediatrics, and two Obstetrics and Gynecology physicians providing primary care, and a dentist. The clinic areas also accommodate clinical staff such as a chronic-care manager in Adult Medicine and Comprehensive Perinatal Services Program staff in Obstetrics and Gynecology. The Public Health WIC space accommodates four nutritionists counseling WIC clients.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.60
Design	2.81
Acquisition	1.48
Construction	36.35
Other	4.48
Total Cost	45.72

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

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

Current Status

As of March 2008, construction is nearing completion.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the

Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. In October 2002, the Board directed that the project be included in the County Bond Program.

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

The possibility of co-locating affordable senior housing with the new Valley Health Center on the combined 2.71-acre parcel has been considered for a number of years. A report was made to the Board in June 2002 which indicated that such a combination might be achieved providing; parking was provided almost entirely in structures; the City of Sunnyvale

Valley Health Center Sunnyvale Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C		C													
Capital Fund 50	0050	.25															.25
Tobacco Settlement Funds	Tobacco	2.98															2.98
Bond Program	Bond	35.83	.24												.24		36.07
Investment Income from Bonds	Bond		2.4												2.4		2.4
Bond Program (managed by HHS)	Bond	.56	3.46												3.46		4.02
Totals		39.62	6.1												6.1		45.72
Estimated Additional Operating & Maintenance Costs						1.23	1.29	1.36	1.44	1.51	1.59	1.68	1.77	1.87			

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



was amenable to modifying the current zoning restrictions and the street dedication mapped across the site; and the housing project developers were willing and able to fund the entire differential cost of the joint project above the cost to the County of developing the entire parcel solely for County programs. In October 2002, the Board directed that HHS' programmatic needs be given priority over the housing project including but not limited to the sizing of the HHS facility and the sequencing of the projects. In February 2002, the Board accepted a report relating to the feasibility of developing senior housing and directed continuation of the feasibility analysis specifically with regard to Fire Marshal requirements, parking issues, and the impact of construction on Valley Health Center for report back when completed.

Impact on Operating Budget

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

Building Operating Costs - VMC estimates annual janitorial costs for healthcare facilities ideally should be budgeted \$6.74 per sq. ft. in today's dollars. This project constructs approximately 45,000 sq. ft. and vacates 16,000 sq. ft. for a net of 29,000 sq. ft. of new space. The total annual need for janitorial services is estimated to be \$195,000. County average annual utility costs including electricity, gas, water, sewer and refuse for a mixed office-clinic building are estimated at \$4.16 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be

\$120,000. County average annual groundskeeping costs are estimated at \$0.72 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$21,000. VMC estimates annual costs for security at regional healthcare facilities ideally should be budgeted at \$256,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value of the building. In today's dollars, 2% of the construction component of the total estimated project costs for the net new space yields \$574,000 as the ideal estimate to cover the maintenance of the structure.

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

Estimated increases to ongoing building operating costs are included in the table escalated annually; no incremental program operating costs are included.





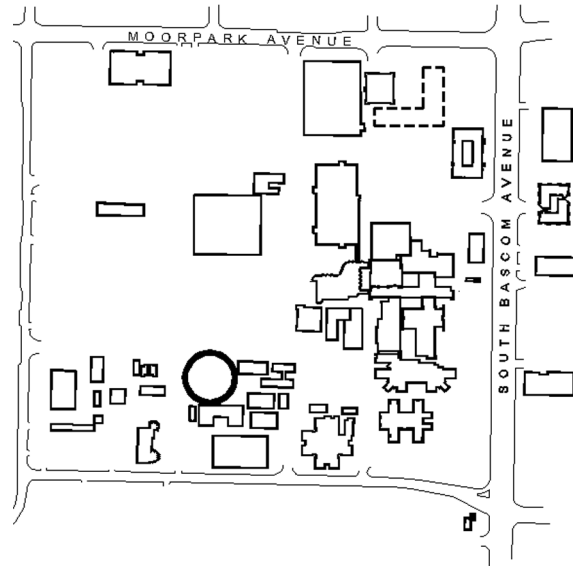
Administrative Office Building 2

Unfunded

Policy Committee: Health and Hospital
Department: HHS - DADS/MH/PH/VMC
Project: Administrative Office Building 2
Project Status: Active
Location: HHS Main Campus, San Jose 95128
Project No.: HHS-AOB2
Alternative Project No.:
Begin Date: FY 2001 (Feasibility Study)
Planned End Date: TBD, FY 2017 assumed in cost estimate

Description

This project placeholder assumes construction of a new 120,000-sq.-ft. building on the HHS main campus to consolidate administrative functions, reduce dependency on leased space, co-locate functions for increased operational efficiency, and vacate obsolete dysfunctional buildings. The program for the Administrative Office Building 2 (AOB 2) includes administrative offices and support functions. Lease savings would offset a portion of debt service if the project were to be debt financed. (The planned general site area is highlighted on the campus plan. AOB 1 is shown in the photograph.)



Current Status

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

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plans (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	19.20
Acquisition	0.00
Construction	108.80
Other	0.00
Total Cost	128.00



In 2001, HHS conducted space and financial analyses of a second administrative office building (AOB 2) to be located near AOB 1 (now called the Enborg Office Building, at 2325 Enborg Lane). At that time, the objectives of AOB 2 were described as: (1) eliminating existing leases and avoiding or limiting the duration of additional leases for which Space Requests were or would be pending; (2) supporting the Children's Health Initiative/"Healthy Kids" including consolidation of current, temporary space; (3) consolidating scattered DADS, Mental Health and Public Health administrative and other central office functions; and (4) eliminating temporary modulars.

The space analysis concluded that some 181,000 sq. ft. could be justified given the above objectives. Over half of the space program for AOB 2 addressed elimination of existing or anticipated leases, almost one-third addressed the elimination of owned temporary buildings, and the balance accommodated functions in operationally inappropriate locations or in buildings approaching the end of their useful life. The HHS financial analysis supported the financial advisability of constructing AOB 2. Following completion of the HHS analyses, GSA, using a somewhat different set of program

components, reached similar conclusions as to the financial advantages of constructing a second administrative office building for HHS.

Impact on Operating Budget

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

When funding becomes available to reactivate planning and programming for AOB 2 and the occupants updated, building operating costs and lease savings can be estimated.

Administrative Office Building 2 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule											P/D	D/B/C	C				
Possible Future Bond	Bond										12.8	115.2			128	128	
Totals											12.8	115.2			128	128	
Estimated Additional Operating & Maintenance Costs															TBD		

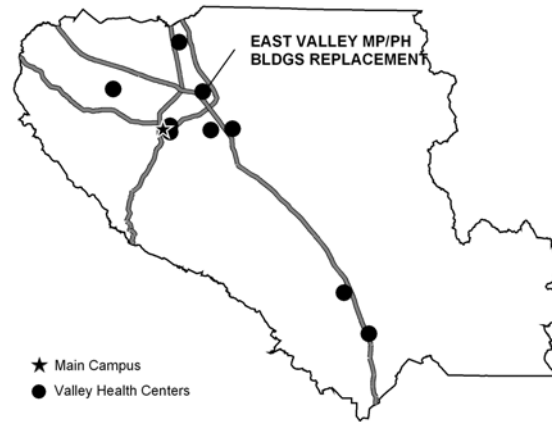
* P = programming, D = design, B = bid, C = construction



East Valley MH/PH Buildings Replacement

Funded Through Programming

Policy Committee: Health and Hospital
Department: HHS - DADS/MH/PH/TBD
Project: East Valley MH/PH Buildings Replacement
Project Status: Active
Location: 1989-91 McKee Road, San Jose 95116
Project No.: 263-C022007
Alternative Project No.:
Begin Date: 2002
Planned End Date: TBD (FY 2017 assumed in cost estimate)



Description

This project constructs a 52,000-sq.-ft. building on existing County land at Valley Health Center East Valley to accommodate current and anticipated program requirements of DADS/MH/PH programs serving County residents in the East Valley.

The program for the building includes DADS treatment services; MH adult and child outpatient services; and PH WIC programs and regional office staff.

The new building enables demolition of the current obsolete MH and PH Buildings (shown in photograph) 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 the addition of space for three PH clinics (Family Planning, Refugee, and TB) then located at 976 Lenzen and associated ancillary and support services. The clinics provided services County-wide and many of their patients reside in the eastern portion of the County. The option was consistent with the long-term objective of discontinuing use of the Lenzen facility by HHS with the first priority being the removal of services to patients and clients. Locating the clinics at East Valley was considered a reasonable option especially given the uncertainties regarding the timing and scale of services in the downtown San Jose and HHS-main-campus areas. Since 2002-03, the Family Planning clinic has closed and the Refugee Clinic (except for initial

Estimated Project Costs — in Millions of Dollars

Preliminary	1.00
Design	4.70
Acquisition	0.00
Construction	60.80
Other	7.50
Total Cost	74.00



assessments) relocated to VHC Silver Creek in FY 2006, leaving only the TB clinic (and initial Refugee assessments) and associated ancillary and support services at 976 Lenzen.

Current Status

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

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

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

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

(Note that both the project and operating budget cost estimates exclude the possible addition of clinics now at 976 Lenzen to the project scope.)

Impact on Operating Budget

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

Building Operating Costs - County average annual janitorial costs are estimated at \$3.08 per sq. ft. in today's dollars. This project constructs roughly 52,000 sq. ft. and vacates 23,000 sq. ft. of County-owned space for a net 29,000 sq. ft. of new space. The total annual need for janitorial services is estimated to be \$89,000. County average annual utility costs including electricity, gas, water, sewer and refuse are estimated at \$3.58 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$104,000. County average annual groundskeeping costs are estimated at \$0.72 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$21,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value of the building. In today's dollars,

East Valley MH/PH Buildings Replacement Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P							P/D	D	D/B/C	C	C				
Capital Fund 50	0050	.17														.17	
Possible Future Bond	Bond							5.01		68.82				73.83		73.83	
Totals		.17						5.01		68.82				73.83		74	
Estimated Additional Operating & Maintenance Costs													0.79				

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



2% of the construction component of the total estimated project costs for the net new space yields \$427,000 as the ideal estimate to cover the maintenance of the structure.

Lease Savings - Partially offsetting the increases in building operating costs is the discontinuance of the \$257,000 lease of space on Las Plumas.

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

Estimated increases to ongoing building operating costs and partially offsetting lease savings are included in the table escalated annually; no incremental program operating costs are included.





Main Hospital Shell Completion and Renovation Projects

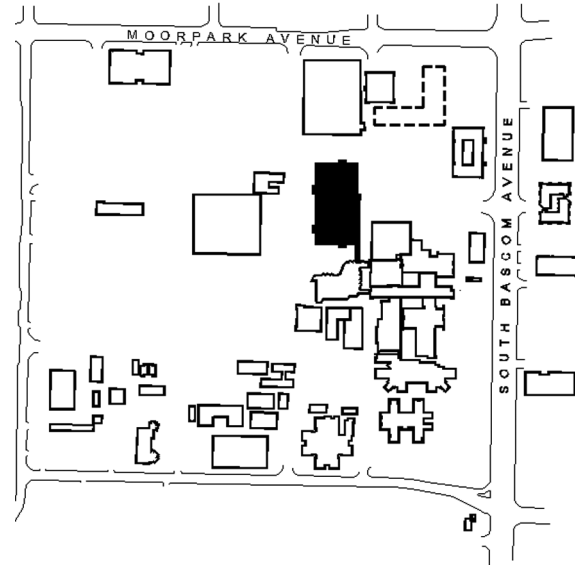
Partially Funded

Policy Committee: Health and Hospital
Department: HHS - VMC
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 2014

Description

This series of projects collectively completes shelled spaces and renovates selected areas in the Main Hospital on the HHS 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, VMC identified the need to provide space to add services to address anticipated future demand in Diagnostic Imaging, Nuclear Medicine, the Surgical Suite, and an allowance for unspecified needs. It was expected that the shelled areas would be completed as service demand warranted and funding became available. (One of the several shelled areas is being completed as part of SCMP 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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	1.74
Acquisition	0.00
Construction	8.18
Other	0.00
Total Cost	9.92

tomography (SPECT) camera, etc. Also an ethylene oxide (ETO) unit needed consolidation with Sterile Processing.

Current Status

As of March 2008, the ETO relocation and CT installation are complete, the MRI project is out to bid, and construction documents for a Cardiac Catheterization Lab project and the Nuclear Medicine SPECT camera project are complete and have been submitted to OSHPD. Work on other shell completion and renovation projects will be phased over the FY 2009 to FY 2014 period.

History/Background

(see Description)

Impact on Operating Budget

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

Building Operating Costs - None (existing building).

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

Main Hospital Shell Completion and Renovation Projects Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C		P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	P/D/B/C	C							
VMC Capital Fund 59	0059	1.03	1.52	1.97	2	.8	.6	2						8.89		9.92	
Totals		1.03	1.52	1.97	2	.8	.6	2						8.89		9.92	
Estimated Additional Operating & Maintenance Costs																	

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



Maintenance Backlog (Central Mental Health, Don Lowe)

Partially Funded

Policy Committee: Health and Hospital
Department: HHS - MH/PH/VMC/HHS
Project: Maintenance Backlog (Central Mental Health, Don Lowe)
Project Status: Active
Location: 2221 Enborg Ln; 871 Enborg Ct
Project No.: HHS-MBL
Alternative Project No.:
Begin Date: FY 2003
Planned End Date: FY 2010

Description

Several buildings on the HHS main campus originally were constructed to accommodate General-Fund-supported programs of the then Santa Clara County Health Department. No funding has been made available for these buildings since the transfer of building maintenance responsibilities on the campus to VMC. Two buildings in particular have accumulated significant maintenance backlog problems: the Central Mental Health Center and Don Lowe Pavilion. A three-year program has been developed to address the backlog of maintenance work on these existing capital assets.

The 22,000-sq.ft. Central Mental Health Center primarily houses adult outpatient programs of the Mental Health Department. The 32,000-sq.-ft. Don Lowe Pavilion originally was an inpatient psychiatric

facility and currently houses a combination of mental-health/psychiatry programs and the Pharmacy Refill Center.

Central Mental Health Center: The roof on this building has exceeded its useful life. The existing roof was installed in the 1970's with an expected 20-year life span. Maintenance has extended the life of the roof an additional twenty years; however, it is no longer a cost-effective process to continue to attempt to extend the life of the roof due to the total breakdown of materials. Modest remedial work on the roof was done in 2006; however, without replacement, the roof is at risk of adversely impacting occupant programs' operations and damaging the building's interior.

Don Lowe Pavilion: The existing fire-alarm system has exceeded its useful life. Replacement parts are no longer available from the manufacturer. To date, after-market parts have been secured to keep the system operational; however, it is not economically feasible to continue to maintain this system. In an effort to minimize future costs, a new core fire-alarm system was installed concurrently with the recently completed Pharmacy Refill Center project; this unit was sized to accept the remaining three units still in operation at the facility. Additionally, the air-handling units and chiller merit consideration for replacement.

(The photograph shows Don Lowe Pavilion in the background and the Central Mental Health Center in the foreground.)



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.29
Acquisition	0.00
Construction	1.38
Other	0.00
Total Cost	1.67

Current Status

Selected programming and conceptual design efforts have been undertaken to define scope and establish cost estimates, pending availability of funding. \$500,000 for the first of a three-year program to address deferred maintenance issues in these buildings was included in the County capital budget for FY 2008, and \$560,000 is in the recommended County capital budget for FY 2009. Funding will be requested in the FY 2010 County capital budget to address the balance of the highest priority items.

History/Background

(see Description)

Impact on Operating Budget

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

Building Operating Costs - None (existing buildings).

Maintenance Backlog (Central Mental Health, Don Lowe) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D		P/D/B/C	P/D/B/C												
Capital Fund 50 (managed by HHS)	0050	.05	.45	.56	.61										1.62		1.67
Totals		.05	.45	.56	.61										1.62		1.67

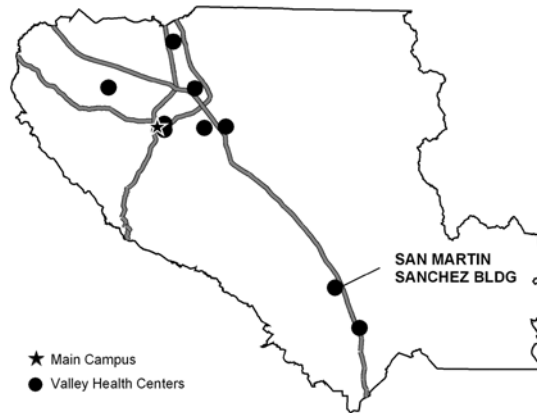
* P = programming, D = design, B = bid, C = construction



San Martin Sig Sanchez Building Renovation

Funded Through Construction

Policy Committee: Health and Hospital
Department: HHS-PH & others
Project: San Martin Sig Sanchez Building Renovation Project
Project Status: Active
Location: 80 W. Highland Avenue, San Martin 95046
Project No.: C011024
Alternative Project No.:
Begin Date: 2000
Planned End Date: FY 2010



Description

This project renovates a portion of the Sig Sanchez Building on County land at 80 W. Highland Avenue in San Martin to provide adequate space for Public Health programs serving the south County as well as other current building occupants (Sheriff's Office, Social Services Agency, and Supervisorial District Office).

Public Health's regional office staff currently are in the Sanchez Building. The renovated space will accommodate this continuing program as well as enabling the provision of WIC services in San Martin.

Current Status

As of March 2008, some elements of this project are complete; others are in design.

History/Background

Initially a project was proposed and approved to add a modular building in San Martin to accommodate the WIC program. With the decision to relocate many of the Social Services staff based in the Sanchez Building to the Tompkins Court building in Gilroy, the modular project was cancelled in favor of the more cost effective approach of reusing existing County space.

Impact on Operating Budget

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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.19
Design	0.09
Acquisition	0.00
Construction	0.77
Other	0.10
Total Cost	1.15

San Martin Sig Sanchez Building Renovation Project Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C		P/D/B/C	P/D/B/C												
Capital Fund 50	0050	.33	.39												.39		.72
General Fund	0001	.2	.23												.23		.43
Totals		.53	.62												.62		1.15

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



Valley Health Center Downtown San Jose

Unfunded

Policy Committee: Health and Hospital
Department: HHS - PH/VMC/TBD
Project: Valley Health Center Downtown San Jose
Project Status: Active
Location: Downtown San Jose (specific site to be determined)
Project No.: HHS-VHCDTSJ
Alternative Project No.:
Begin Date: TBD (FY 2014 assumed in cost estimate)
Planned End Date: TBD (FY 2018 assumed in cost estimate)

Description

This project placeholder assumes development of a 60,000-sq.-ft. facility in downtown San Jose on an undetermined site to provide medical and public health services to County residents in the downtown San Jose area. The program for the building includes primary care services and associated ancillary and support services.

As identified in the VMC Strategic Business Plans (and affirmed in 2002 and 2006 updates) and the HHS Strategic Facilities Plan, downtown San Jose is one of three geographic areas identified as the highest priority locations for new primary care clinics in the County. Service demand and business imperatives drive the development of primary care clinics in these currently unserved areas.

Current Status

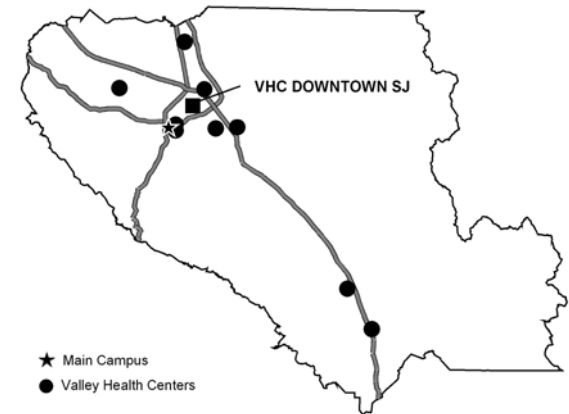
There is no activity on this project at this time.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

When funding becomes available for planning and programming, as suggested in the SFP, an evaluation should be made of the feasibility of including (or providing for future incorporation of) appropriate DADS/MH/PH services targeted to the downtown San Jose area including those currently housed at 976 Lenzen.

In May 2005, following closure of the San Jose Medical Center, HHS responded to an RFP issued by the City of San Jose indicating HHS' interest in the County and the City jointly exploring the feasibility of developing and providing healthcare services to meet the needs of the downtown community. The partnership was described as entailing the City providing a site in downtown San Jose and constructing/providing clinic space; the County would undertake the operation of the clinic and offer ambulatory care services. Clinical services might be provided directly by VMC or in collaboration with one of its community partners.



Estimated Project Costs — in Millions of Dollars

Preliminary	1.51
Design	8.76
Acquisition	0.00
Construction	119.38
Other	14.35
Total Cost	144.00



(Estimated project costs assume a 3-story building with structured parking.)

Impact on Operating Budget

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

Building Operating Costs - VMC estimates janitorial costs for healthcare facilities ideally should be budgeted at \$6.74 per sq. ft. in today's dollars. Assuming this project constructs 60,000 sq. ft., the total annual need for janitorial services is estimated to be \$404,000. County average annual utility costs including electricity, gas, water, sewer and refuse for a clinic building are estimated at \$4.73 per sq. ft. in today's dollars. The total annual need for utility costs is estimated to be \$284,000. County average annual groundskeeping costs are estimated at \$0.72 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$43,000. VMC estimates annual costs for security at regional

healthcare facilities ideally should be budgeted at \$256,000. The Board of Supervisors established a target of budgeting annual building maintenance costs at 2% of the Current Replacement Value of the building. In today's dollars, 2% of the construction component of the total estimated project costs yields \$1,393,000 as the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - Incremental staff at initial occupancy would be submitted as part of annual budgeting cycle as service demand warrants and/or funding becomes available.

Estimated increases to ongoing building operating costs are estimated at \$4.4 million in the first full year following construction completion; no incremental program operating costs were estimated.

Valley Health Center Downtown San Jose Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule										P/D	D	D/B/C	C	C			
Possible Future Bond	Bond									10.08		133.92			144		144
Totals										10.08		133.92			144		144
Estimated Additional Operating & Maintenance Costs																	

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



Housing, Land Use, Environment & Transportation

Message from Parks and Recreation Department

Parks and Recreation Department Message

With the upcoming fiscal year, the Parks and Recreation Department continues to forward the mission of the Department and the vision of the Department's Strategic Plan for the regional parks and recreation system. The Santa Clara County parks and recreation system includes 28 regional parks, encompassing nearly 45,000 acres of land that offers more than 260 miles of trails, five camping facilities, 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, vital resource management and major maintenance priorities to be able to protect existing park resources and expand the regional parks system. For the FY 2009 Parks Capital Improvement Program (CIP), the Parks Department has allocated additional funds from the Park Charter Fund that would accomplish priorities set forth in the Board-approved Strategic Plan that was updated in October of 2006.

This section includes capital projects that are contained within annual CIP plans approved by the Board of Supervisors and future long-range CIP projects highlighted in the updated Strategic Plan.

Parks and Recreation Capital Improvement Program

The Ten-Year Capital Improvement Plan report includes the following revised information for the Department's new and ongoing CIP status, schedule, budget and funding sources. The CIP projects in this annual report fulfill the regional parks, open space and outdoor recreation needs of Santa Clara County residents through: (a) implementation of park improvements identified in the Board-approved Strategic Plan and master plans, (b) upkeep and rehabilitation of aging park infrastructure and facilities, and (c) development of new park master plans, trails master plans and resource management plans.

The Parks Department's FY 2009 CIP budget recommendations are reviewed and accepted by the Parks and Recreation Commission through their annual CIP review process. These recommendations have been included as part of the overall 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 2009 CIP budget consists of approximately \$6.39 million of which \$4.6 million would be allocated from Park Charter Fund and \$1.78 million would be committed grant funding that includes Proposition 40 Per Capita and Roberti-Z'berg-Harris and other sources. The Parks Department allocated funding towards improving park facilities and infrastructure that includes

Almaden Quicksilver Casa Grande restoration, Stevens Creek boat launch ramp upgrade, Phase 2 upgrades of park restrooms and bridges, Mt. Madonna visitor center, general paving management for the internal park roadways, Los Gatos Creek trail improvements, Vasona playground renovation, general park residence repairs, Sanborn kiosk replacement, and Uvas campground restroom upgrade.

In addition, the Department has prioritized funding for implementing the Board-approved Coyote Creek Parkway Integrated Natural Resources Management Plan and Master Plan, that includes Coyote Creek Trail improvements for two major segments (Silicon Valley Boulevard to Malaguerra Avenue and Metcalf Road to Malaguerra Avenue), and site plan design and construction documents for the Perry's Hill Recreation Area that will include future regional roadway access, an environmental education center, regional trails and other recreational amenities. The Department has also recommended funding for implementation of the Board-approved Yurt Feasibility Study, which will allow the Department to implement Phase I yurt development at Mt. Madonna County Park. FY 2009 funding allocations have also been identified for the Historic Heritage Commission's grant program. Although the list of recommended and outstanding Parks capital projects is extensive, only a limited number of these CIP projects met the criteria for the \$500K threshold for inclusion in this Ten Year Capital Improvement Plan, in accordance to the Board's Policy for Financing Capital Projects.



Most notable to highlight in our FY 2009 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 in Fall of 2009 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 that will provide citywide, countywide and statewide benefits. In anticipation of the priority development of this new park, the Parks Department has designated upward of \$20 million from reserves towards the implementation of the master plan's Phase I improvements. Understanding that this new County-State park would provide challenges in long-term operations and management, the Parks Department is mindful of the future cost challenges and is committed towards exploring funding and partnership opportunities to sustain the new park operations.

Five-Year Capital Improvement Plan (2009-2103)

As part of implementation of the Management Audit's recommendations for the Parks and Recreation Department, 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 park projects, future schedules and potential funding sources for the period from FY 2010 through FY 2013. The recommended capital projects are organized under infrastructure, planning, master plan implementation, resource management, and

historic preservation categories. This five-year plan would be another important planning reference for future annual updates of the Board's Ten Year Capital Improvement Plan.

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

Based on the June 6, 2006 voter support for the Park Charter Fund renewal, the Department will continue to receive set-aside funding from the property tax revenue from the County General Fund (at 1.425 cents per \$100 assessed valuation) and will administer a dedicated funding allocation for the Capital Improvement Program in FY 2010. Starting on July 1, 2009, the Parks Department will administer another 12-year cycle for the Park Charter Fund that will end by June 30, 2021. The next charter will include a new 5% set-aside funding to be used towards capital development.

In addition, the Parks Department is successful in securing competitive and non-competitive grants administered through the California State Parks Department and other agencies to supplement Park Charter funds in extending funds throughout the entire regional parks system. For the FY 2009 CIP, the Department has secured \$1.78 million of committed grant funding from a variety of new and on-going grant sources that include:

- National Oceanic and Atmospheric Administration Coastal Impact Assistance Program (Competitive, Federal)
- National Parks Service's Save America's Treasures (Competitive, Federal)

- Proposition 40 Park Bond Per Capita Program (Non-competitive, State)
- Proposition 40 Park Bond Roberti-Z'Berg-Harris (Non-competitive, State)
- Private Donations (Non-competitive, Individual)

Moreover, the Parks Department forges valuable partnership programs with other public agencies, non-profit and private organizations that offer in-kind technical staff and labor assistance for capital projects.

Continual Implementation of the Strategic Plan

Based on the Board's direction with the Department's updated Strategic Plan (October, 2006), the Parks Department continues to implement capital improvement priorities and provide regular progress reports to the Parks and Recreation Commission, HLUET Committee and Board on the status of the completed priorities. Currently, the Parks Department implements 117 overall priority action items identified in the updated Strategic Plan that have been integrated into the Department's annual CIP recommendations to the Commission, HLUET Committee and Board.

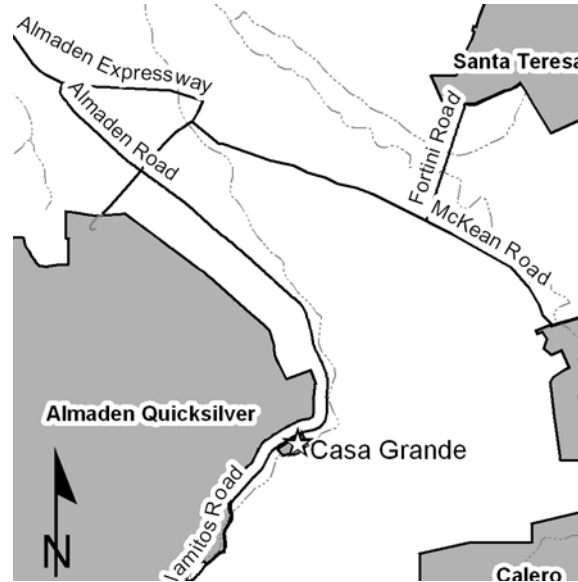
When the Strategic Plan was initially approved by the Board in 2003, the long-range planning document identified \$93 to \$120 million of unfunded enhancements and infrastructure improvements to sustain current maintenance and operational standards and expand the County's regional park system over the next 20 years.



Almaden Quicksilver Casa Grande Restoration

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Almaden Quicksilver Casa Grande Restoration
Project Status: Active
Location: Almaden Quicksilver County Park, San Jose
Project No.: 710-AQS-TC0821-TH0821
Alternative Project No.:
Begin Date: FY 1998
Planned End Date: FY 2009



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

The Architectural Resources Group (ARG), architectural engineering consultants who specialize in historical restoration design work, have completed Design Development Plans for the restoration of Casa Grande. The Design Development Plans have been reviewed and approved by the State Historic Preservation Office and National Parks. ARG is now preparing Construction Documents for the construction documentation phase, and the Parks Department will submit to the Board of Supervisors for authorization of plans for bidding and award of bid contracts in the Fall of 2008.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.40
Design	0.30
Acquisition	2.65
Construction	5.00
Other	0.10
Total Cost	8.45



Due to staff limitations the Parks Department was unable to prepare the contract for bid according to the outlined schedule as reported in the FY2007 Ten Year Capital Improvement Plan report. It is anticipated that the construction phase will take approximately one year, with projected completion in Fall 2009.

Budget Status

The Parks Department reported in the previous Ten Year Capital Improvement Plan the budgeted amount of \$1,933,119 for Casa Grande restoration, of which \$1,122,451 was allocated from the Park Charter and \$810,668 from various grant sources (\$200K from Prop 12 CA Heritage grant, \$75K

National Trust for Historic Preservation and \$53K from HHC grant). The Parks Department is proposing an additional \$2.118M from the Park Charter and various grant sources in FY 2009 funding. The Parks and Recreation Commission endorsed funding recommendation, which will become a part of the Department's budget recommendation for inclusion in the overall FY 2009 budget, submitted to the Board of Supervisors for final action in June 2008.

History/Background

Since its inclusion in the FY 2003 Ten Year Capital Improvement Plan report, the project scope, estimated budget, funding and anticipated schedule

for the Board-approved Casa Grande building restoration project has been updated with minor revisions from its original and subsequent narratives. 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. The completion schedule has been extended due to staff limitations and design development issues. In order to complete the restoration, the Parks Department is still pursuing additional grant sources to fulfill the funding shortfalls.

Almaden Quicksilver Casa Grande Restoration Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P	D/B	D/B/C													
Grants: Prop 40 (Capita + RZH+SAT+donation)	0056			1.78											1.78		1.78
Parks Acquisition Fund	0066	2.65															2.65
Park Charter Fund (TM0821)	0056	.09	1.9	.33											2.23		2.32
Grant (Historical Heritage Commission)	0065	.74															.74
Grant (Prop 12 CA Heritage Fund)	0067	.2															.2
Unfunded					.76										.76		.76
Totals		3.68	1.9	2.12	.76										4.78		8.45
Estimated Additional Operating & Maintenance Costs				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

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



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, unreinforced 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 Parks 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 develop a plan for the restoration to ensure the historic fabric of the building would be preserved. With the assistance of an architectural and engineering consulting team, the Department prepared a Historic Structures Report (HSR) to document existing conditions and determine the appropriateness of the proposed historic restoration and/or improvements to Casa Grande.

The HSR 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 Parks Department, Parks and Recreation Commission, HLUET and Board over a three-year period, on December 16, 2003, the Board approved to proceed 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 an amendment to the Professional Services Agreement (PSA) for Historic Architectural and Structural Services with Architectural Resources Group 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.

Impact on Operating Budget

The Parks 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.





Almaden Quicksilver TMDL

Unfunded

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

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. The objective of this project and study is to reduce sediment and particulate mercury in the watershed to a level where mercury contamination in the food chain is substantially reduced.

Current Status

Parks staff has been monitoring the Guadalupe TMDL study to determine what additional work may be required for mercury remediation in Almaden

Quicksilver County Park. This new regulatory process is on-going and managed by the State San Francisco Bay Regional Water Quality Control Board (RWQCB). Although not clear at this juncture, it is possible that RWQCB may eventually require the Parks Department to conduct additional mitigation work in the park to reduce mercury loading in the watershed.

Budget Status

Currently, this project is unfunded. Should additional work be required by RWQCB, it is likely that the costs would exceed \$500K. As part of the potential mitigation work program for the Guadalupe TMDL, the Parks Department will be seeking credit from RWQCB for the Almaden Quicksilver Natural Resource Damage Assessment Implementation project (710-AQS-TC0007).

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 Parks 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



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.00
Other	0.50
Total Cost	0.50

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 Parks 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. Accordingly, from 1998 to 2000, the Parks Department completed a construction contract to remediate 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 it intended to bring forth an Natural Resource Damage Assessment (NRDA) against several parties, including the County, for the purpose of assessing injuries to fish and bird life 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 including the County's calcine removal project at the park's Hacienda day use area. While the Almaden Quicksilver NRDA project is moving forward, the Parks Department is currently monitoring another regulatory process that may affect the park. Known

as the Guadalupe River Watershed Total Daily Maximum Load project or Guadalupe TMDL, this regulatory process is managed by the State San Francisco Bay Regional Water Quality Control Board (RWQCB) and is associated with the Clean Water Act. The Parks Department has recently executed a small contract with a consultant to research other potential remedial actions which could be implemented should RWQCB require additional mitigation work resultant from the Guadalupe TMDL study.

Almaden Quicksilver Total Maximum Daily Load Study Implementation Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Unfunded						.5									.5		.5
Totals						.5									.5		.5

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



Almaden Quicksilver NRDA

Partially Funded

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Almaden Quicksilver Natural Resource Damage Assessment Implementation
Project Status:	Active
Location:	Almaden Quicksilver County Park, San Jose
Project No.:	710-AQS-TC0007
Alternative Project No.:	
Begin Date:	2008
Planned End Date:	2010

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 Alamitos Creek, in the vicinity of the Hacienda day use area in the park.

Current Status

A Professional Services Agreement (PSA) was executed by the Board of Supervisors on February 12, 2008, with CH2M. The first phase of work will be to determine the extent of the contaminated areas to be remediated. Subsequent phases include preparation of construction documents and preparation of permits and supporting studies to be submitted to State and Federal natural resource agencies.

Budget Status

Estimated costs for the Hacienda mercury removal work is \$1.5 to \$2M, to be shared equally between the Parks 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 \$3.3M, 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 Parks Department has been dealing with regulatory issues associated with the former mercury mine, which operated from the mid-1800s to 1975. During the

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	1.50
Other	1.00
Total Cost	2.50



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 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, one of these agencies, the State Department of Toxic Substances Control (DTSC), issued a Remedial Action Order (RAO) and required the Parks 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 Parks Department completed several studies and a construction contract to remediate 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 restriction 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 an NRDA 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 bird life 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 monitoring another regulatory process that may affect Almaden Quicksilver County Park. Known as the Guadalupe River Watershed Total Daily Maximum Load project or Guadalupe TMDL, this regulatory process is managed by the State San Francisco Bay Regional Water Quality Control Board (RWQCB), and may eventually require the Parks Department to conduct additional mitigation work in the park to reduce mercury loading in the watershed.

Almaden Quicksilver Natural Resource Damage Assessment Implementation Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			B	B/D	D/C	C	C										
Park Charter Fund	0056		.68												.68		.68
Unknown						1.82									1.82		1.82
Totals			.68			1.82									2.5		2.5

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



Alviso Marina County Park Master Plan Improvements

Partially Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Alviso Marina County Park Master Plan Improvements
Project Status: Active
Location: Alviso Marina County Park, San Jose
Project No.: 710-ALV-TC0871-TG0871
Alternative Project No.:
Begin Date: 1995
Planned End Date: 2009/2010



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

In August 2006, the Parks Department hired Concept Marine Associates (CMA) engineering consulting firm for the Phase II Master Plan improvements. CMA has completed preliminary design documents and is in the process of preparing studies and biological assessments required by the federal and

state natural resource permitting agencies. Permit applications are to be submitted in Summer 2008 and construction documents are projected for completion in December 2008. Property rights for use of federal and state lands to complete the project are also being secured. Once regulatory permits and property rights are secured, the Parks Department will complete recommendation that the Board of Supervisors authorize the project for bidding. Project completion date is anticipated for late 2009 early 2010.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	0.40
Acquisition	0.00
Construction	4.80
Other	0.40
Total Cost	5.90



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. The Department allocated funds from its Park Charter Capital Improvement Program (\$302,732) and received grant funding from many granting agencies including California Coastal Conservancy (\$500K),

Proposition 12 Roberti-Z'berg-Harris Block Funds (\$628,125), San Francisco Bay Trail (\$150K), and Santa Clara Valley Water District (\$1,470,150).

For Phase II Master Plan improvements, the Parks Department received a \$2.2 million grant from the State Department of Boating and Waterways in August, 2003. In January, 2004, the Parks Department received a \$163,610 grant from the Federal Coastal Impact Assistance Program from the National Oceanic and Atmospheric Administration (NOAA) for wetland mitigation work in the development of

the launch ramp area. These carryover amounts (approx. \$2.37 million) will be used for completion of the boat launch ramp and wetland mitigation work associated with the launch ramp area. No additional Parks CIP funds were recommended for this project as part of the FY 2006-FY 2009 Parks CIP budgets.

Alviso Marina County Park Master Plan Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		D/B/C	D/B/C	D/B/C													
Grant (Prop 12-RZH Block)	0067	.63															.63
Park Charter Fund (TC0871)	0056	.23															.23
SCVWD Cost-Sharing Fund	N/A	1.47															1.47
Grant (CA Boating & Waterways)	0067		2.2												2.2		2.2
Grant (NOAA Coastal Impact Assistance Program)	0067		.16												.16		.16
Grant (CA Coastal Conservancy)	0067	.5															.5
Grant (ABAG San Francisco Bay Trail)	0067	.15															.15
Unfunded					.56										.56		.56
Totals		2.98	2.36		.56										2.92		5.9
Estimated Additional Operating & Maintenance Costs				0.00	0.00	0.00	0.00	0.115	0.00	0.00	0.00	0.00	0.00				

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



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 Parks 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. On November 9, 1999, the Board of Supervisors approved a Professional Services Agreement (PSA) and Project Agreement #1 for project design development and construction document services for the Phase I Master Plan improvements.

On November 19, 2002, the Board of Supervisors approved an agreement between the County and the Santa Clara Valley Water District for the inclusion of the District's planned flood protection improvements.

On September 28, 2004, the Board accepted the bids for construction and awarded the construction contract for the Phase I improvements. Construction started in October, 2004.

On September 24, 2005, the Parks 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.

On November 15, 2005, the Board accepted the Phase I project as complete and authorized execution of the Notice of Completion of Contract and Acceptance of Work.

On June 20, 2006 the Parks 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 will also assist with the regulatory permitting documentation.

Impact on Operating Budget

The October, 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 Parks Department, once all the Master Plan improvements are completed.





Anderson Lake - Live Oak Bridge & Toyon Water System Improvements

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Anderson Lake - Live Oak Bridge & Toyon Water System Improvements
Project Status: Active
Location: Anderson Lake County Park, Morgan Hill
Project No.: 710-AND-C00037-TC0919
Alternative Project No.:
Begin Date: Spring 2006
Planned End Date: Fall 2009



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. Completion of the water system upgrade will improve water pressure for the restroom facilities serving both group areas.

Current Status

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

The Live Oak bridge will be completed through collaborative work with the District under the District's "Stream Maintenance Permit".

Estimated Project Costs — in Millions of Dollars

Preliminary	0.05
Design	0.15
Acquisition	0.00
Construction	1.00
Other	0.10
Total Cost	1.30



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.

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 2009, due to additional surveys needed to satisfy regulatory agencies and coordination with Water District.

Budget Status

The Parks Department has appropriated \$500K in FY 2007 Parks Capital Improvement Program (CIP) budget for this project - \$300K for the Anderson Live Oak bridge and \$200K 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. The projected expenses of \$600K have been adjusted with 6% inflationary escalator.

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 Parks 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.

The existing water line system that was constructed in the 1970s and services both the Live Oak and Toyon Group Areas does not provide sufficient water pressure, especially for the Toyon restroom. Portable toilets have been installed at the Toyon area because of these problems.

Impact on Operating Budget

It is not anticipated that new staffing will be required to maintain or patrol these areas.

Anderson Lake - Live Oak Bridge & Toyon Water System Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			D/B/C														
Park Charter Fund (C00037)	0056		.88												.88		.88
Unfunded					.42										.42		.42
Totals			.88		.42										1.3		1.3

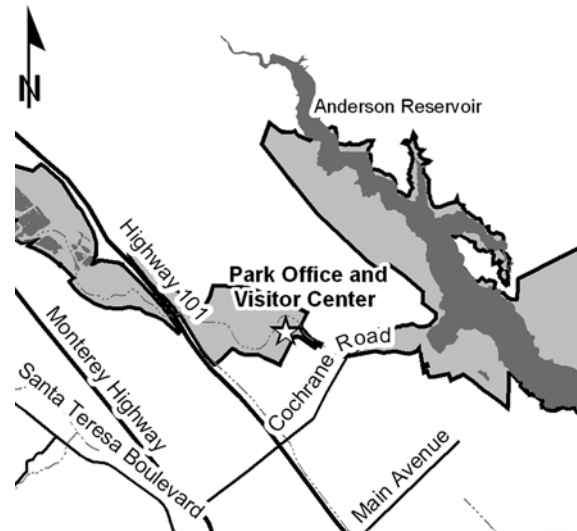
* P = programming, D = design, B = bid, C = construction



Anderson County Park Visitor Center & Office

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Anderson Lake County Park Visitor Center & Office
Project Status: Active
Location: Anderson Lake County Park, Morgan Hill
Project No.: 710-AND-C00021-TC0805
Alternative Project No.:
Begin Date: Fall 2007
Planned End Date: Fall 2012



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 and office/maintenance yard facility. This facility will replace an aging office, which does not have sufficient space or meet regulatory code for public use.

Current Status

Eduardo Martinez Associates (EMA) was retained under a Board approved PSA on September 11, 2007, to provide architectural design services for a new Anderson Park Office and Visitor Center. EMA is currently developing a building program and

preliminary design documents to determine interior space layout and building elevations. EMA is scheduled to complete construction documents in December 2008, with construction beginning in Spring 2009.

Carey and Company, Historical Architects, is conducting an evaluation of any potential historical significance associated with the existing building. The evaluation should be completed in Spring 2008. Based upon the findings of the historical evaluation, the existing building may be reprogrammed or removed from the site.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.40
Acquisition	0.00
Construction	1.90
Other	0.00
Total Cost	2.40

Budget Status

In the FY 2007 Ten Year Capital Improvement Plan report, the Parks 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 \$100K from the Parks CIP fund. The project expenses are projected at \$2.4 million based on original costs adjusted with 6% inflationary costs.

History/Background

The current visitor center/staff 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 on the project, and alternative options of the project were developed and presented to the Parks and Recreation Commission on June 2, 2004, and again on September 1, 2004, for acceptance of the final preferred alternative. The Parks Commission also acknowledged the need to fund the construction of the facility.

In FY2005, the Parks Commission 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.

Impact on Operating Budget

None at this time.

Anderson Lake County Park Visitor Center & Office Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				B/D	B/C	C	C	C	C								
Parks Charter Fund	0056		.2												.2		.2
Grant (Prop 40 Per Capita)	0056		1.9												1.9		1.9
Unfunded					.3										.3		.3
Totals			2.1		.3										2.4		2.4

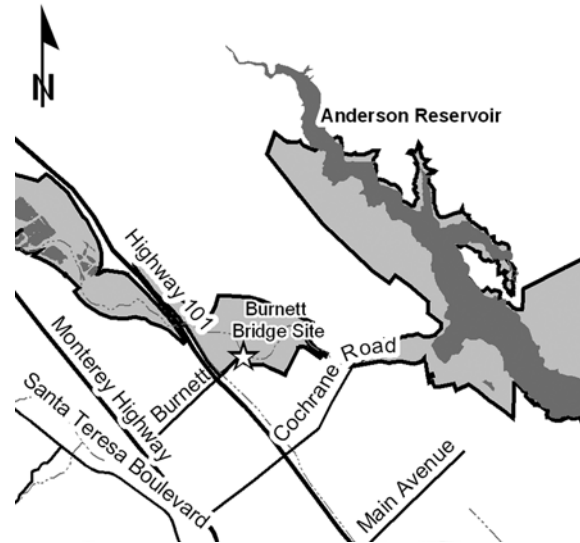
* P = programming, D = design, B = bid, C = construction



Anderson Burnett Avenue Vehicular Bridge Construction

Unfunded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Anderson Burnett Avenue Vehicular Bridge Construction
Project Status: Active
Location: Anderson County Park, Burnett Ave, Morgan Hill
Project No.: 710-AND1
Alternative Project No.:
Begin Date: FY 2014
Planned End Date: 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 \$2.2 million (in 2008 dollars). No Parks 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	0.20
Acquisition	0.00
Construction	2.00
Other	0.00
Total Cost	2.20



History/Background

In July 1990, the Parks 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 Parks 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.

Anderson Burnett Avenue Vehicular Bridge Construction Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule								D/B/C									
Unfunded											2.2				2.2		2.2
Totals											2.2				2.2		2.2

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



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

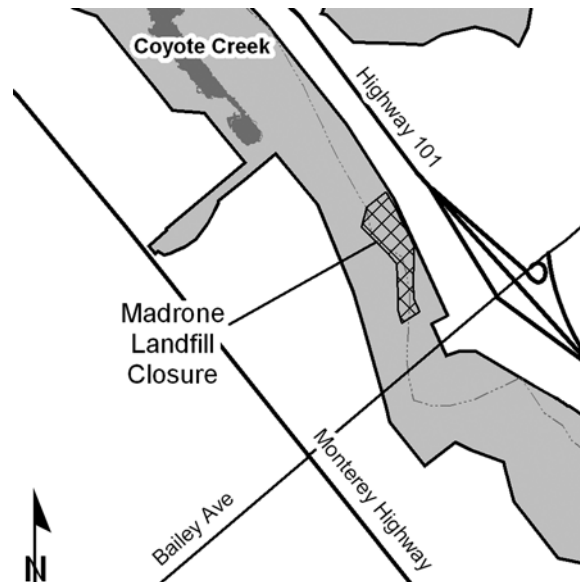
Alternative Project No.:

Begin Date: 2006

Planned End Date: December 2009

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. BKF is currently characterizing the site to determine the extent and depth of the landfill. Once the size of the landfill has been determined,



Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	0.10
Acquisition	0.00
Construction	0.80
Other	0.50
Total Cost	1.70

BKF will prepare construction documents for bidding. The completion date is anticipated for December 2009.

Budget Status

Engineering costs for survey work, design plans and environmental review documentation are estimated at approximately \$110K. Estimated construction costs are approximately \$750K. The Department allocated \$123K in the Board approved FY2005 Parks CIP budget and an additional \$750K in FY2006 (\$500K from Park Charter Fund and \$250K 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 Parks 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.

Coyote Creek County Park Madrone Landfill Closure/Post-Closure Maintenance Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P	P/D	C	C												
Deferred Revenue (VTA Mitigation)	0056		.25												.25		.25
Park Charter Fund	0056		.6												.6		.6
Unfunded							.85								.85		.85
Totals			.85				.85								1.7		1.7
Estimated Additional Operating & Maintenance Costs				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02			

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



Impact on Operating Budget

Anticipated operating and maintenance costs are estimated at \$19K (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 \$34-42K annually.





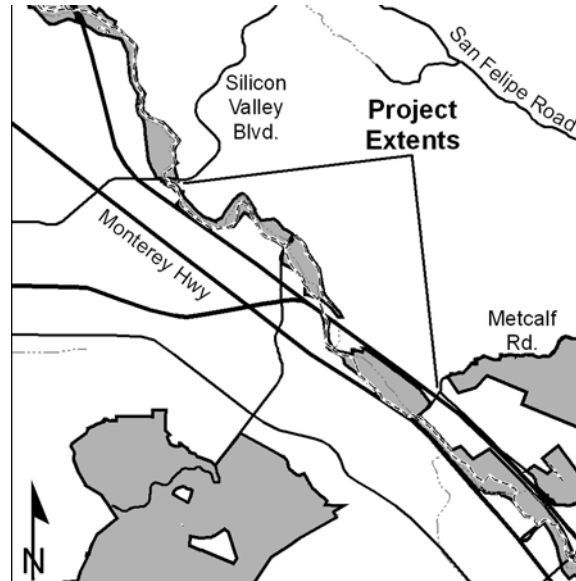
Coyote Creek Parkway Silicon Valley Boulevard to Malaguerra

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.: 710-CYC-TM0913
Begin Date: Spring 2009
Planned End Date: Unknown

Description

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



Current Status

Conceptual design of trail improvements to the existing Coyote Creek multi-use trail was included in the Coyote Creek Parkway Integrated Natural Resources Management Plan and Master Plan (Integrated Plan). The conceptual design for trail improvements was met with a favorable public response and the Board of Supervisors approved both the Integrated Plan and Mitigated Negative Declaration for the Integrated Plan in March 2007. Funding for early phases of the project have been identified. Development of project design for additional phases has not yet been undertaken.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.75
Design	1.00
Acquisition	0.00
Construction	9.25
Other	0.00
Total Cost	11.00



Budget Status

FY 2008 CIP budget includes \$242K from the Parks Charter Funds for construction of trail improvements on the north end of the project, near Silicon Valley Boulevard. Proposed FY 2009 includes \$505K from Parks Charter Funds for construction of trail improvements as far south as Metcalf Road. Cost for the completion of improvements to existing trail between Silicon Valley Boulevard and Malaguerra Road is estimated to cost between \$9 and \$11 Million at build-out.

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 Parks 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 miles 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 - Silicon Valley Boulevard to Malaguerra Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				P	P		B/D	B/C	C	C							
Park Charter	0056		.24	.5											.75		.75
Unfunded											1.25		9		10.25		10.25
Totals			.24	.5							1.25		9		11		11

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



Coyote Creek Parkway Perry's Hill Recreational Area

Funded Through Study

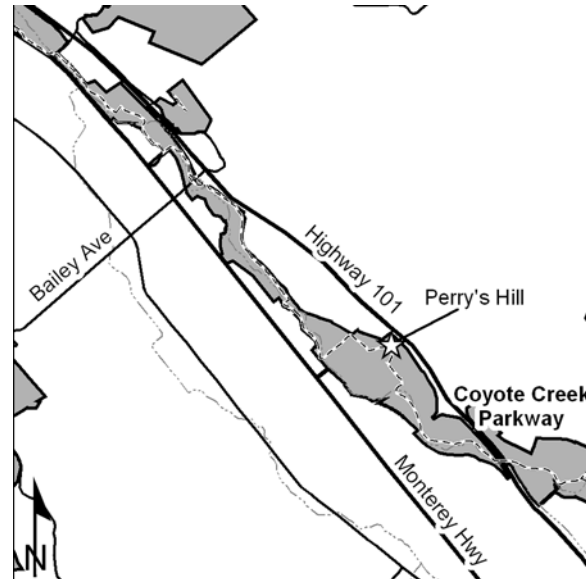
Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Coyote Creek Parkway Perry's Hill Recreational Area
Project Status:	Active
Location:	Coyote Creek Parkway County Park
Project No.:	710-CYC-C00074
Alternative Project No.:	
Begin Date:	Fall 2009
Planned End Date:	Unknown at this time

Description

Development of a detailed Site Development Plan, environmental review, and cost estimate for Perry's Hill Recreational Area, including elements such as a new park entrance for Coyote Creek Parkway County Park, regional trail staging and user parking area, multi-use and interpretive trails, Environmental Education/Parkway Nature Center, 18 hole disc golf course, and family picnic areas. The project also includes completion of construction documents for the first phase improvements of the area.

Current Status

Conceptual design of Perry's Hill Recreational Area was included in the Coyote Creek Parkway Integrated Natural Resources Management Plan and



Master Plan (Integrated Plan). The conceptual design met with a favorable public response and the Board of Supervisors approved both the Integrated Plan and Mitigated Negative Declaration for the Integrated Plan in March 2007. Design of a detail site development plan has not yet been undertaken.

Budget Status

Costs for retaining professional design consultant services for the Site Development Plan, conduct a focused environmental review, engineering cost estimate and construction documents for Phase I improvements is estimated at \$425,000. Funding is proposed in the FY 2009 budget from the Park



Estimated Project Costs — in Millions of Dollars

Preliminary	0.75
Design	0.50
Acquisition	0.00
Construction	12.00
Other	0.17
Total Cost	13.43

Charter Funds. It is estimated that the project, at build-out of all phases, will cost between \$10 and \$13 million. Funding to construct Phase I improvements and subsequent phases has not yet been identified.

History/Background

The Parks Department undertook a master planning effort for the 1700-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. Given Perry's Hill proximity to major transportation corridor, central location along the Parkway and easy access to existing trails system, and uplands 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 Programs mission for the Department.

Impact on Operating Budget

None at this time. However, once the design development plans for the Environmental Education Center is completed, the Parks Department will determine a fiscal analysis identifying future staff allocations for long-term operations and maintenance of this facility. The Parks Department currently provides patrol presence to the park property with existing Park Rangers staff from Anderson Lake County Park in Morgan Hill, which is the closest park unit to this site. County Parks staff will continue with on-going maintenance on existing trails in the vicinity of the site.

Coyote Creek Parkway Perry's Hill Recreational Area Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				P													
Park Charter Fund				.43											.43		.43
Unfunded											13				13		13
Totals				.43							13				13.43		13.43

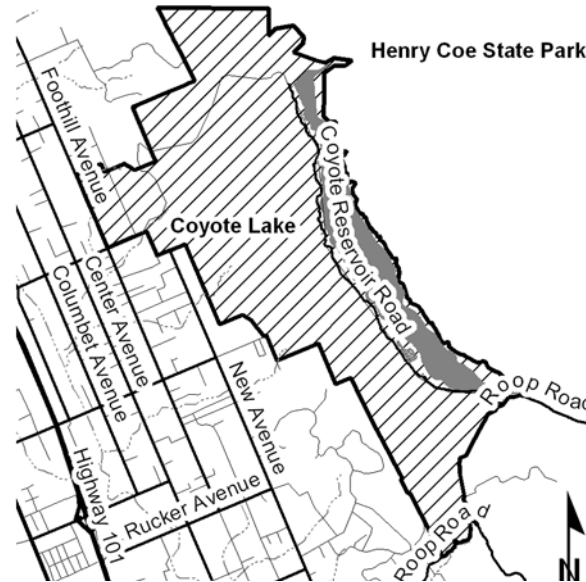
* P = programming, D = design, B = bid, C = construction



Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements
Project Status: Active
Location: Coyote Lake-Harvey Bear Ranch County Park, Gilroy
Project No.: 710-CYL-TC0859-TC0872-TG0918
Alternative Project No.:
Begin Date: January 2001
Planned End Date: 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. A portion of the Phase II improvements that are funded include: Campground Improvements, Perimeter Trail, and Phase II Trail projects.

The Campground Improvements include: campground reconfiguration, amphitheater, shower facility, re-pavement and slurry seal, screen planting, irrigation, and lighting were completed in February 2008 (do not have the NOC BOS approval

date yet). The Perimeter Trail project entailing construction of a paved 2.5-mile multi-use trail located in the perimeter of the western flat area of the park was completed and accepted by the Board on December 5, 2007, at \$629,797.52. The Phase II Trail project includes the expansion of 14-15 miles of approved trails in the former Bear and Mendoza ranch area of the park.

Other Phase II improvements for future funding considerations will include: realignment of entrance road, golf course with clubhouse, events pavilion, equestrian/agricultural events center, historic restoration and interpretive area, bicycle park, youth fishing pond, picnic areas, off-leash dog area, staging areas, permanent restrooms, hang gliding sites,

Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	0.50
Acquisition	0.00
Construction	38.20
Other	0.00
Total Cost	39.00



operational facilities, and overflow parking. Since 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. Future Phase III improvements will include: environmental education center, youth campground, additional trails, new Lakeside

campground and water play area. The phasing components of the Master Plan and resulting implications for capital and long-term operation costs will be reviewed as part of the Parks Department's annual CIP budget review and funding approval by the Board of Supervisors.

Current Status

The Parks Department completed construction of the Campground Improvements in February 2008, construction of the Perimeter Trail in December 2007 and construction of the 2.5-mile Calaveras Trail in November 2007. Other improvements are currently unfunded.

Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D	D/B/C	D/B/C	B/C	C											
Unfunded							33.81								33.81		33.81
Grant (LWCF)	0067	.23															.23
Grant (Prop 12 Per Capita)	0067	1.2															1.2
Grant (CA Coastal Conservancy via BARTC)	0067	.2															.2
Grant (SCVWD Trail Grant)	0067	.2															.2
Grant (Land & Water Conservation Fund)	0067	.23															.23
Grant (Prop 12-RZH Block)	0067	.31															.31
Park Charter Fund (TC0895+918+872)	0056	.6															.6
Grant (Prop 12 Per Capita+RZH)	0067	1.62															1.62
Grant (Bay Area Ridge Trail+Coastal Conservancy)	0067	.4															.4
Grant (SCCVWD)	0067	.2															.2
Totals		5.19					33.81								33.81		39
Estimated Additional Operating & Maintenance Costs				0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.5			

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



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 \$36M to \$40.9M (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 estimated between \$1.7M to \$2M (adjusted). Phase II improvements, with the greatest number of new facility development, were estimated to cost between \$27.5M to 36.1M (adjusted). Phase III improvements were estimated to cost between \$1.4M to \$2.8M (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

In 2007, the Parks Department completed Perimeter Trail of the flat area and the Calaveras Trail and in 2008 the Campground Improvements.

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

The Parks Department acquired Harvey Bear and adjacent Mendoza Ranches properties, thereby expanding the park boundaries for the existing Coyote Lake County Park in 1998. 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 plan 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.

Impact on Operating Budget

Projected annual permanent staff costs for operations are estimated to be about \$1.5M (based on three annual 6% inflationary adjustments to original \$1.24M costs) 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 events pavilion, which are assumed to be operated under 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: Active
Location: Hellyer County Park, San Jose
Project No.: 710-HEL
Alternative Project No.:
Begin Date: Fall 2012
Planned End Date: Summer 20018

Description

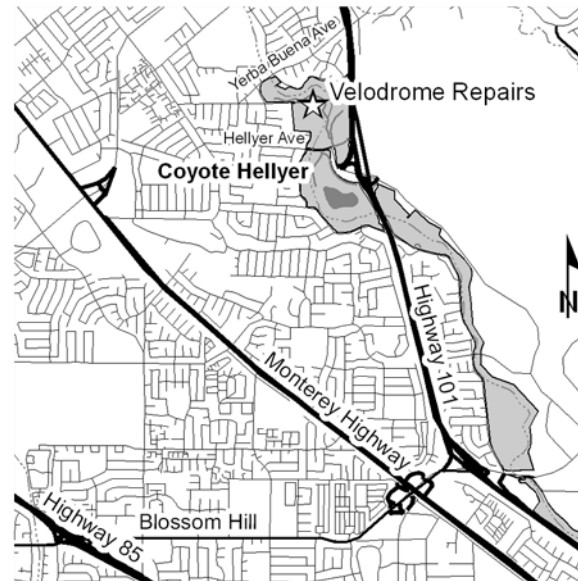
A replacement of an old low-flow crossing with a new bridge, at Hellyer County Park near the Velodrome facility.

Current Status

No further work has been undertaken pending availability of funding.

Budget Status

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



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.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.40
Acquisition	0.00
Construction	1.10
Other	0.00
Total Cost	1.50

Hellyer Vehicular Bridge near Velodrome Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule					B	D	C	C									
Unfunded						.6		.9						1.5			1.5
Totals						.6		.9						1.5			1.5

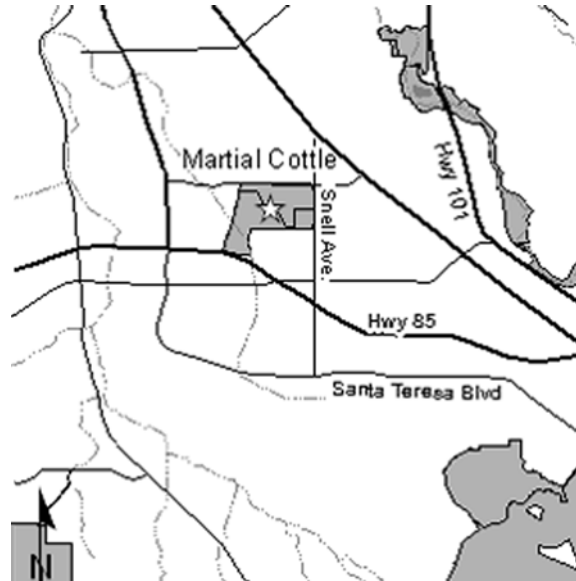
* P = programming, D = design, B = bid, C = construction



Martial Cottle Park Master Plan and Improvements

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Martial Cottle Park Master Plan and Improvements
Project Status: Active
Location: Martial Cottle County Park, Snell Ave, San Jose
Project No.: 710-TBD-TA0922
Alternative Project No.:
Begin Date: 2005
Planned End Date: 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) Park Master Plan, State General Plan and California Environmental Quality Act (CEQA) documentation; (b) Phase I park improvements.

Since the project is jointly owned by the County Parks and Recreation Department and State Parks and Recreation Department, the County and State are collaborating to develop the Master 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. Phase I site improvements are anticipated to include a perimeter trail, staging area, access amenities, and community gardens.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.20
Design	4.90
Acquisition	0.01
Construction	20.80
Other	0.00
Total Cost	25.91

Current Status

Since the master plan project initiation in April of 2007, the Department has completed major project deliverables that include a public outreach program, draft resources inventory report, case studies report on agricultural uses, and a draft Master Plan program document. As part of the public participation and outreach program, the Department has collaborated with advisory committees and members of the community that are comprised of the donor's representatives, County Parks Department and California State Parks Department staff, interested citizens, agency staff and organizational representatives for the project's Project Team, Task Force, and Technical Advisory Committee (TAC). Public meetings have been held with the community and agency representatives at milestone points in the

planning project, including five Project Team meetings, three Task Force meetings, two TAC meetings and a community workshop to solicit public feedback throughout the planning process. As of February, 2008, the Department has completed the initial three phases of the six phases for the master plan and environmental review project. The Department targets Fall of 2009 for completion of the Master Plan, State General Plan and CEQA review and documentation.

On March 18, 2008, the Department will forward a new Professional Services Agreement (PSA) with a consultant firm, Design, Community and Environment, to replace Wallace, Roberts and Todd, Inc. as the lead consultant in the planning project. With the new consultant firm, the Department continues to complete the remaining three phases of

the master plan project by Fall of 2009. It is anticipated that once the County Board of Supervisors approves the master plan and adopts the CEQA findings for the project that the Department would be able to initiate Phase I implementation of the planned park improvements within FY 2009.

Currently, the Parks Department is engaged in partnership discussions with the City of San Jose Parks, Recreation and Neighborhood Services (PRNS) for the City's contributions toward developing and operating a community garden facility within the park. Negotiations continue between the County, City and the donor towards finalizing this agreement at the time of publishing this FY 2009 report.

Martial Cottle Park Master Plan and Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule			P/D	P/D/B/C	D/B/C												
Park Charter Fund (Reserves)					4.5	15.5									20		20
Unfunded						5									5		5
Non-competitive Grant (SCCOSA 20% Funding)	0067		.45												.45		.45
Park Charter Fund Acquisition	0066	.08	.13												.13		.21
Park Charter Fund (M00035)	0056		.25												.25		.25
Totals		.08	.83		4.5	20.5									25.83		25.91
Estimated Additional Operating & Maintenance Costs				0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00	0.00	0.00				

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



Budget Status

As part of the FY 2009 Capital Improvement Program (CIP) budget recommendations, the Parks Department recommends allocating \$4.5 million from reserves and future grants towards the completion of design and construction documents for Phase I implementation of the Martial Cottle Park Master Plan project, pending the Board's master plan approval. As part of the Department's recommended projects for the 2009-2013 Five Year CIP, the Department anticipates that an additional \$25 million would be needed for the construction of Phase I improvements of the approved master plan project.

As previously updated in prior Ten Year CIP reports, the projected costs (\$400K) for the Master Plan and CEQA work remain the same for FY 2009. The allocated funding has been secured from Parks Charter Fund (\$250K) and from the Santa Clara County Open Space Authority (OSA)'s Urban Funding Program (\$150K). In addition, the Parks Department has secured an additional \$300K for the Phase I improvements to Martial Cottle Park from OSA Urban Funding Program.

In FY 2003 and FY 2004, the Parks Department allocated \$220K from the Park Charter Capital Acquisition Fund (Fund 0066) to cover the transaction costs related to the acquisition for the property transfer, close of escrow and costs associated with developing site and access improvements. The Parks Department has approximately \$129K remaining in this project's acquisition balance for the site and access 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 facility 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 Joint Powers and Operating Agreement with the State of California, the County assumed responsibility for planning, development and operation of the entire park.

In January 2004, 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 property donor, Mr. Walter Cottle Lester, reserves the right for private use of 32-acres of his Life Estate area, which includes a historic house, out buildings, appropriate access and water rights. Agricultural uses by Mr. Lester's current tenant will continue within the Life Estate property until a future park is developed.

In September of 2006, the Parks Department issued a Request for Proposals (RFP) for consultant services to develop a park master plan and supporting CEQA review for the historic agricultural park. A consultant selection process proceeded with the release of the RFP. 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 June 6, 2006, the Board of Supervisors approved a funding agreement between the County Parks and Recreation Department and Santa Clara County Open Space Authority (OSA) to accepting \$400K of funds from the OSA towards the park planning and development. The OSA funding was appropriated in the FY 2007 CIP budget.

Impact on Operating Budget

Once the financial analysis component of the Martial Cottle Park Master Plan is completed, the Parks Department would be able to determine the full extent of development for this historic agricultural park and thereby identify future management costs, including costs associated with future staff allocations for long-term operations and maintenance of the park. Preliminary discussions related to future staffing projections estimated approximately \$1.2 million towards the development of about 6 to 10 additional staff persons for the Martial Cottle Park property.

Prior to the completion and implementation of a long-range park Master Plan, the Parks Department will continue to allocate existing staff and funds from existing parks operational budgets for the interim operational and maintenance of the property. The Parks Department currently provides patrol presence to the park property with existing Park Rangers staff from Hellyer County Park, which is the closest park unit in South San Jose.





Parkwide Paving Projects

Partially Funded

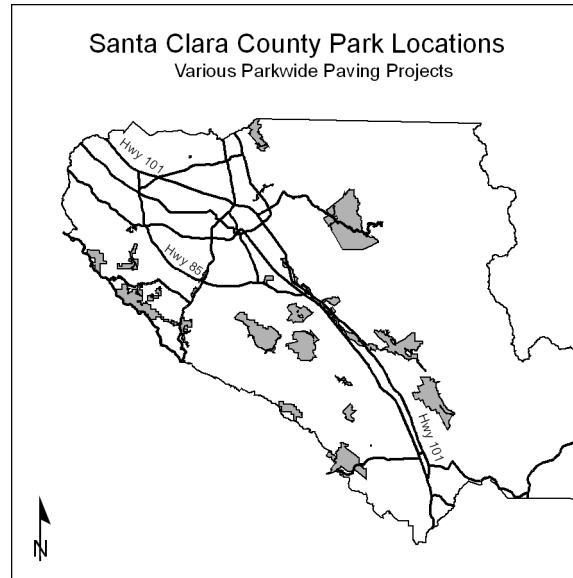
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Parkwide Paving: Various County Parks
Project Status: Active
Location: Parkwide
Project No.: 710-TC0902-C00003-G00003-C00020
Alternative Project No.:
Begin Date: Summer 2004
Planned End Date: Ongoing

Description

Complete major rehabilitation of paved surfaces at various County parks, and provide standard maintenance and upgrades to the County park 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

The Coyote Lake boat launch parking lot slurry seal was completed in February 2008, as part of the Coyote Lake Campground Improvements. The slurry seal and paving projects were completed as part of the paving management program in



September 2007, for Lexington Reservoir, Chesbro Reservoir, Uvas Reservoir, and Ed Levin County Parks.

For FY2009, the Parks Department is recommending the following pavement management projects: 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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	4.00
Other	0.21
Total Cost	4.21



(Bernal Rd Lot, Joice lot), Stevens Creek (Chestnut, Villa Maria I, Rangers, Bay Tree, Reservoir, Lake Shore, Cooley, Maintenance), Uvas Canyon (all lots).

Budget Status

The Parks Department is projecting a minimum budget of \$250K to \$500K 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 \$4M, including a 6% inflationary factor.

Since instituting the Parkwide Paving Management Program in 2004, the Parks Department has allocated \$1.05M from various sources for the paving projects, which were completed in subsequent years.

In the Department's CIP Draft Budget Recommendations, which the Parks and Recreation Commission accepted in April 2008, and forwarded to the Board of Supervisors for inclusion in the

FY2009 final budget allocation, the Department proposed an additional \$500K from the Park Charter Fund.

History/Background

In 2004, the Parks Department recognized a need for paving projects in various County parks. The criteria for adding new paving projects depends 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 Parks 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 Parks Department completed the following paving projects: Vasona Lake (January 2006), Anderson Exit Road (November 2007), and Coyote Lake boat launch (February 2008). Several slurry seal projects were also completed in 2007.

Impact on Operating Budget

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

Parkwide Paving: Various County Parks Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D/B/C	C	C											
Park Charter Fund	0056	.78	.42	.5											.92		1.7
Grant (Prop 12-RZH Block+ Prop 40)	0067	.56	.5												.5		1.06
Unfunded					.25	.25	.25	.25	.25	.2					1.45		1.45
Totals		1.34	.92	.5	.25	.25	.25	.25	.25	.2					2.87		4.21
Estimated Additional Operating & Maintenance Costs				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

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

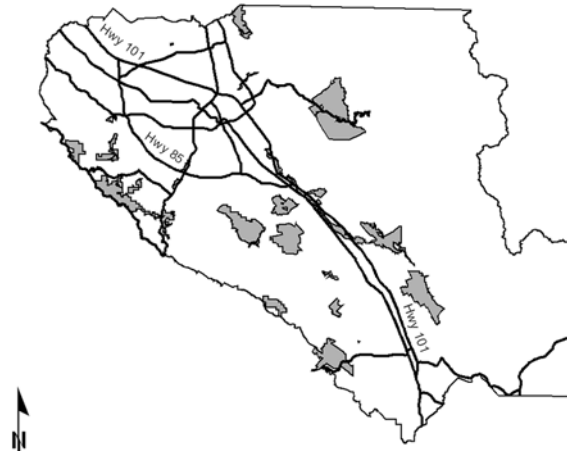


Restroom/Bridge Preventive Maintenance Program

Funded Through Construction

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

Santa Clara County Park Locations
 Various Restrooms and Bridges to be installed



Description

The focus of this ongoing preventive maintenance program is to renovate restrooms and bridges that are in poor condition. Restroom repairs include new water and sewer plumbing, new fixtures (such as sinks, toilets and urinals), new partitions, new flooring, and complete repainting. Depending on the condition of the bridges, some will be removed and replaced and some will be repaired.

Redwood Trail; and Almaden Quicksilver - an un-safe Puncheon on the New Almaden Trail with a Rock Crossing). This completes Phase 1 project list.

The Department will continue with Phase 2 of this establish preventive maintenance program. The Department is planning to complete the three restrooms and three bridges in 2008.

Current Status

In 2007 the Project Crew completed three restrooms (Vasona - Circle; Mt. Madonna - Valley View 1B; and Grant - Halls Valley) and three bridges (Santa Teresa - Puncheon replacement on the Stiles Trail; Mt. Madonna - Puncheon replacement on the

Budget Status

Estimated cost for the Phase 1 was \$250K with authorized funding from the Prop 40 Roberti-Z'Berg-Harris Block funds (RZH-40).

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.50
Other	0.07
Total Cost	0.57



For Phase 2 program, the Department proposes in FY2009 additional \$250K from Park Charter funds.

History/Background

Because this is an on-going maintenance program, the Department has set aside funding for a number of restrooms or bridges that needed repair. The needs assessment outlined a strategy for a comprehensive restroom and bridge maintenance program, to be completed in five to fifteen years. Current funding is for five years. After the 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 Parks Department has renovated 34 out of 50 restrooms and replaced or repaired 18 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 Parks Department.

Restroom/Bridge Preventive Maintenance Program Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				C	C	C	C	C									
Park Charter Fund	0056	.25		.25											.25		.5
Unfunded					.07										.07		.07
Totals		.25		.25	.07										.32		.57

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



Vasona Lake County Park Admin Office Expansion

Unfunded

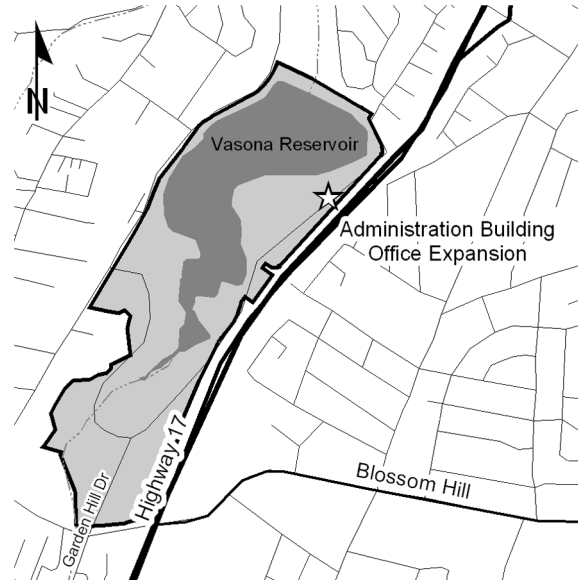
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Parks and Recreation
Project: Vasona Lake County Park Admin Office Expansion
Project Status: Active
Location: Vasona Lake County Park, Los Gatos
Project No.: 710-VAS
Alternative Project No.:
Begin Date: Spring 2008
Planned End Date: Fall 2016

Description

This project would expand the County Parks and Recreation Department's Bob Amyx Administration headquarters building (approx. 9,892 sq. ft) at 298 Garden Hill Drive, Los Gatos, to accommodate increased staffing, program, and facility needs.

Current Status

The Department initiated a Request for Proposal in December 2007, to solicit qualified consultants to conduct a feasibility study. The study will provide the Department with an architectural/engineering analysis and the most cost effective solution for expansion of the Parks administration headquarters. This study will include recommendations for



addressing additional space, planning requirements, and an economic analysis related to the cost-benefits associated with proposed options.

Budget Status

The Department allocated \$50K from Park Charter for the feasibility study.

History/Background

Initially constructed in 1985 and expanded in the 1990s, the building houses a number of administrative units: Customer and Business Services; Planning; Real Estate; Construction;

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.40
Acquisition	0.00
Construction	2.60
Other	0.05
Total Cost	3.05



Accounting; Outdoor Recreation Program; and Administration for total of 47 staff cubicle offices with two sets of restrooms, two small conference rooms, a break room/kitchen, and supporting office space for copiers, printers, archives, servers, and storage. To accommodate increased staffing, an expansion of the Administration headquarters is needed.

As a medium-term solution a satellite modular office building (known as the Annex) has been placed in Vasona County Park to house additional staff and programs such as Environmental Compliance, Volunteer Programs, Training, Operations supervisors and Natural Resource Management staff.

Impact on Operating Budget

The operating budget consists of on-going building operating costs such as utilities and maintenance of the facility.

Vasona Lake County Park Admin Office Expansion Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule						B	B/D	B/C	C	C	C	C					
Park Charter Fund	0056		.05			.4			2.6					3.05		3.05	
Totals			.05			.4			2.6					3.05		3.05	

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



Vasona Los Gatos Creek Trail

Funded Through Construction

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 2009
Planned End Date: Fall 2011

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. May include relocation of the trail adjacent to reservoir.

Current Status

On hold until funding is available.

Budget Status

The Department allocated \$760K in FY 2009 from Park Charter Funds for necessary improvements.



History/Background

The trail had major maintenance completed in early 1990 with overlay and slurry seal. Since then the trail use has increased substantially. Additionally, it also serves as a commuter trail between Town of Los Gatos and the Vasona Light Rail station on Winchester Avenue. The trail is too narrow for such heavy use and tree roots have cracked the paved surface, consequently posing safety concerns.

Impact on Operating Budget

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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.76
Other	0.00
Total Cost	0.76



Vasona Los Gatos Creek Trail Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D	D/B	C											
Park Charter	0056			.76											.76		.76
Totals				.76											.76		.76

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



Yurt Study Implementation

Funded Through Construction

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Parks and Recreation
Project:	Yurts
Project Status:	Active
Location:	Various County Campgrounds
Project No.:	710-YURTS
Alternative	710-MAD-C00081
Project No.:	
Begin Date:	Spring 2009
Planned End Date:	Fall 2014

Description

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

Current Status

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.

Budget Status

The Department allocated \$255K in FY 2009 to install five yurts at Mt. Madonna. An investment of \$832,102 for a phased development of 24 yurts in five County campgrounds would generate \$2.8 million in gross revenue and \$1.9 million in net revenue over 20 years.

History/Background

The idea for yurt camping opportunities arose from the findings of the needs assessment of the Strategic Plan. To substantiate the identified yurt camping needs, the Department decided to test the market's potential in the 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.

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 recommends basic yurt configuration of 16-feet in diameter with insulation,



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.95
Other	0.00
Total Cost	0.95

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 on the Department's Operating budget. Plans for ongoing maintenance of the campgrounds are part of the routine maintenance program for the Parks Department.

Yurts Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				B/D/C		B/D/C		B/D/C									
Park Charter Fund	0056			.25		.3		.4							.95		.95
Totals				.25		.3		.4							.95		.95

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



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 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 four 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 and sales taxes on gasoline. The County's allocation of excise taxes (18 cents/gallon on gasoline and diesel), about \$24 million annually, is determined by statutory formulae and subvended directly to the County by the State Controller.

Proposition 42, approved by voters in March 2002, amended the state constitution to permanently shift the state's portion of the sales tax on gasoline from the state General Fund to transportation (20% to counties, 20% to cities, 20% to transit and 40% to the State Transportation Improvement Program (STIP)). The Department anticipates revenue from this funding source of approximately \$12 million annually from FY 2009 forward.

Although not a gas tax per se, voters approved statewide bond measures for infrastructure repairs and improvements including bonds targeting transportation. In FY 2008 the Road Fund received \$15 million from the Proposition 1B transportation infrastructure bond. These funds will be allocated towards capital projects and augment the Department's annual pavement maintenance and management programs.

2. The second source of Road Fund revenue is local sales tax measures. The 1996 Measure B provided \$62.4 million over the life of the measure for Pavement Management, Intelligent Transportation Systems and Intersection Level-of-Service capital projects. All of these funds have been appropriated and most of the projects have been completed; the few remaining projects are in final design or under construction.
3. The third source of Road Fund revenue is from federal highway funds, the origin of which is federal gasoline taxes (18.4 cents/gallon on gasoline and 24.4 cents/gallon on diesel). In August 2005 the federal government enacted the five-

year Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The Department submitted several projects that were included in the bill as "earmarks". In addition to the earmarks, portions of the federal gas tax revenue will be returned to the County for pavement management through MTC and VTA. Funding from the five-year bill is estimated to average \$350,000 per year.

4. The fourth source is competitive grant programs. The type and amount of grants available depend on state and federal legislation. The ultimate number and amount of grants received by the County depends on how well the Department's grant applications compete with 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.

Grant writing is performed primarily by Department staff. Prior to submittal, completed grant applications are reviewed by Division and Executive Management. The major federal, state and local grant programs for which the Department competes for funds are:

- Surface Transportation Program (STP)
- Highway Bridge Replacement and Rehabilitation (HBRR)



- Transportation Enhancement Activities (TEA) Program
- State Transportation Improvement Program (STIP)
- 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, completed in August 2003 and currently being updated, developed a collective vision for the expressway system, including a “finishing” plan and funding options. The Study identified \$2 billion in capital improvement needs and \$13 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 VIA’s congestion management program. VTP2035 is expected to recommend only \$150-160 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:	10/2008

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

Preliminary engineering began in October 2006. A field meeting was held on October 27, 2006 with County staff from Highway Design and Traffic, Electrical Operations to discuss the scope of work and design issues. Environmental Declaration was recorded on December 14, 2006. The project is under categorical exemption. A field meeting was held on January 9, 2007 with staff from City of Santa Clara, Traffic, Street & Automotive to discuss the issues of traffic, landscape and utilities coordination. 90% plan was submitted for review by City of Santa Clara and various in-house sections on June 18, 2007. \$100,000 of Road Fund was added to the construction budget (effective 7-1-2007) for the additional scope of work for the traffic signal modifications. CSC wishes to notify property owners of parking changes which has affected the project schedule. An extension to the agreement will be required.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.07
Acquisition	0.00
Construction	0.56
Other	0.00
Total Cost	0.63

Intersection Improvements on San Tomas Expressway at Saratoga Avenue Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
CSC	0020	.05	.45												.45		.5
Road Fund	0020	.01	.11												.11		.13
Totals		.06	.56												.56		.63

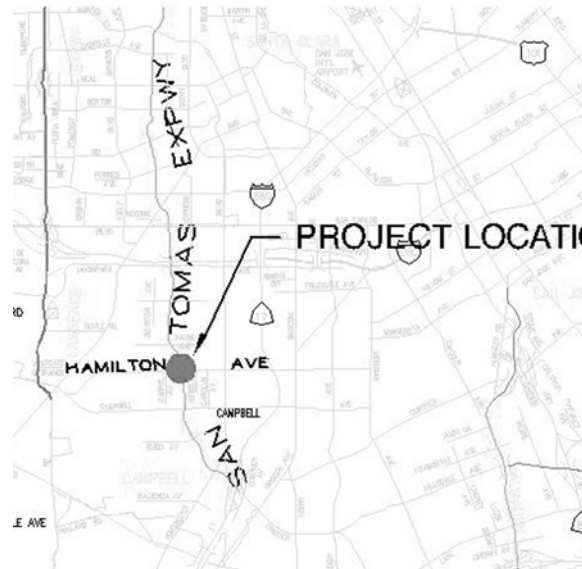
* P = programming, D = design, B = bid, C = construction



San Tomas Expressway/Hamilton Ave. Intersection Improvements

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: San Tomas Exprwy. and Hamilton Ave. Intersection Improvements
Project Status: Active
Location: Supv. District 4
Project No.: C3628
Alternative Project No.:
Begin Date: 02/2006
Planned End Date: 06/2009



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.

consultant and City of Campbell to discuss work scope. 100% plans, specifications and estimate are being reviewed.

Current Status

T.Y. Lin International was selected as the project design consultant. Project Services Agreement with T.Y. Lin was approved by the Board on 11/7/06. Several meetings have been held with the design

Budget Status

The project is funded primarily by a federal SAFETEA-LU earmark, which is awaiting formal programming action by Caltrans.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.55
Design	0.00
Acquisition	0.00
Construction	1.92
Other	0.00
Total Cost	2.47

San Tomas Exprwy. and Hamilton Ave. Intersection Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
CCMBL	0020	.01	.06												.06		.07
Measure B	0020	.22	1.04												1.04		1.26
SAFE-TEA	0020	.2	.94												.94		1.14
Totals		.43	2.04												2.04		2.47

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



Montague Expressway Pavement Rehabilitation (Phase 2)

Funded Through Construction

Policy Committee:	Housing, Land Use, Environment & Transportation
Department:	Roads and Airports
Project:	Montague Expressway Pavement Rehabilitation (Phase 2)
Project Status:	Active
Location:	Supv. District 3
Project No.:	C3283
Alternative Project No.:	
Begin Date:	11/2006
Planned End Date:	06/2008

Description

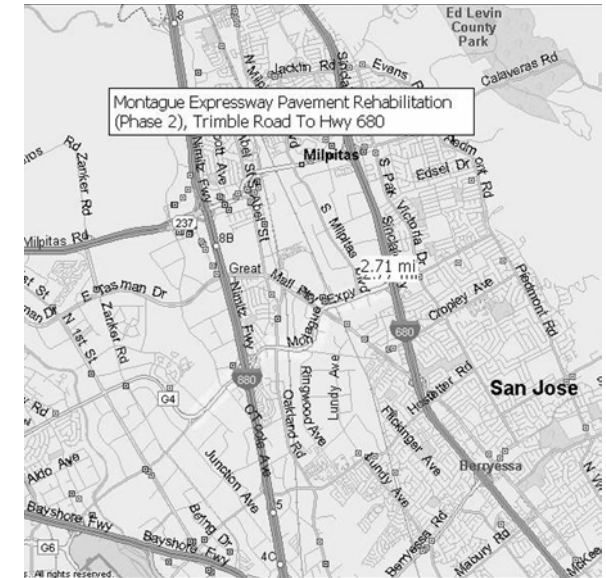
The work consists of pavement repair and rubberized asphalt concrete overlay from Hwy. 101 to Mission College, Zanker to Plumeria and Hwy. 880 to Capitol Expressway.

Current Status

Paving work has been postponed due to cold weather. Rubberized Hot Mix Asphalt requires a warmer ambient temperature.

Budget Status

The project is mainly funded by STP Federal funds.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.19
Acquisition	0.00
Construction	2.59
Other	0.00
Total Cost	2.78

Montague Expressway Pavement Rehabilitation (Phase 2) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Road Fund	0020	.49	.01												.01		.5
CA Integrated Waste	0020	.05															.06
STP	0020	2.16	.06												.06		2.23
Totals		2.7	.08												.08		2.78

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



Capitol Expressway Pavement Repair

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Capitol Expressway Pavement Repair
Project Status: Active
Location: Supv. District 2
Project No.: F0002
Alternative Project No.:
Begin Date: 09/2008
Planned End Date: 01/2010



Description

Minor repair of failed roadway areas and microsurfacing overlay on Capitol Expressway from SR-87 to Seven Trees Blvd.

Current Status

Project is expected to begin August 2008.

Budget Status

The project's major funding is from S.T.I.P. Federal funds.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.05
Acquisition	0.00
Construction	0.95
Other	0.00
Total Cost	1.00

Capitol Expressway Pavement Repair Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
RF	0020		.11												.11		.11
Federal	0020		.89												.89		.89
Totals			1												1		1

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



Oregon Page Mill Expressway Pavement Rehabilitation

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports Department
Project: Oregon Page Mill Expressway Pavement Rehabilitation
Project Status: Active
Location: Supv. District 5
Project No.: F0003
Alternative Project No.:
Begin Date: 09/2008
Planned End Date: 01/2010

Description

Minor repair of failed roadway areas and microsurfacing on Oregon Page Mill Expressway from I-280 to US-101.

Current Status

Project due to begin August 2008.

Budget Status

Majority of project funding from S.T.I.P. Federal funds.

Oregon Expressway Pavement Repair
Between US 101 and I 280



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.09
Acquisition	0.00
Construction	1.33
Other	0.00
Total Cost	1.42

Oregon Page Mill Expressway Pavement Rehabilitation Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
RF	0020		.16												.16		.16
Federal	0020		1.26												1.26		1.26
Totals			1.42												1.42		1.42

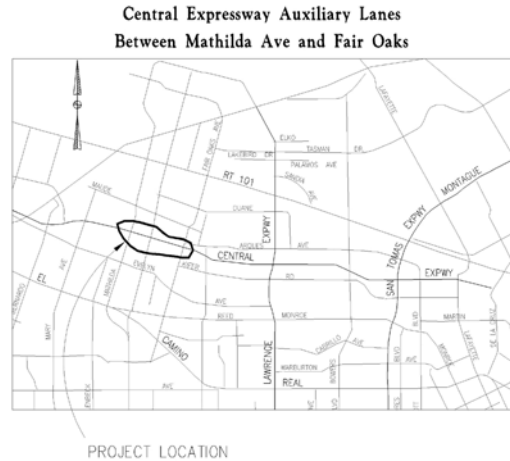
* P = programming, D = design, B = bid, C = construction



Central Expressway Auxiliary Lanes

Funded Through Design

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



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 \$625K is for Environmental, preliminary engineering and right-of-way acquisition.

Current Status

Project is scheduled to start September 2008.

Budget Status

Majority of funding is S.T.I.P. Federal funds.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.63
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.63



Central Expressway Auxiliary Lanes Between Mathilda Ave and Fair Oaks Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
RF	0020		.14												.14		.14
Federal	0020		.49												.49		.49
Totals			.63												.63		.63

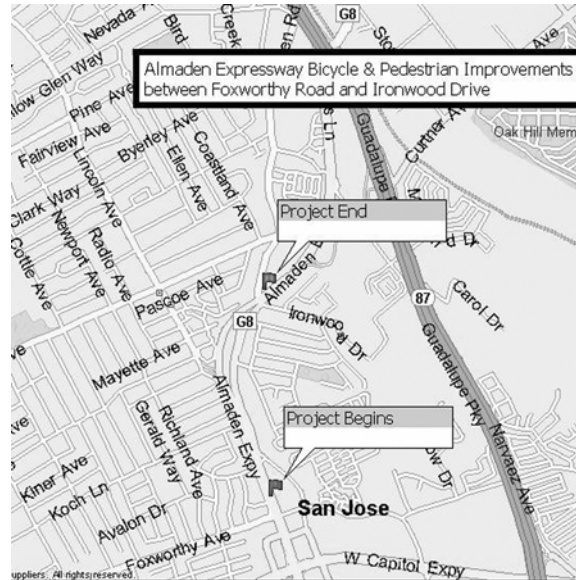
* P = programming, D = design, B = bid, C = construction



Almaden Expressway Bicycle and Pedestrian Improvements

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Almaden Expwy Bicycle and Pedestrian Improvements between Koch and Ironwood
Project Status: Active
Location: Supv. District 2, 4
Project No.: C3256
Alternative Project No.:
Begin Date: 10/2002
Planned End Date: 12/2007



Description

The project provided improvements to the roadway, bridge railing, sidewalk, intersection, and modification of traffic signals to increase accessibility to pedestrians, bicyclists within the project limits of Foxworthy Road and Ironwood Drive.

Current Status

BOS approved and accepted project on 12/4/07. Close out project with Caltrans - Final Report 2/29/2008.

Budget Status

The project is funded by the following sources - Bicycle Expenditure Program; Bicycle Transportation Account; Road Fund and Transportation Fund for Clean Air.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.30
Acquisition	0.00
Construction	1.79
Other	0.00
Total Cost	2.09



Almaden Expwy Bicycle and Pedestrian Improvements between Koch and Ironwood Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
CMAQ	0020	1.4	.06												.06		1.46
VTA/Measure B Swap	0020	.08													.01		.09
RF	0020	.16	.01												.01		.17
TFCA	0020	.36	.01												.01		.38
Totals		2	.08												.09		2.09

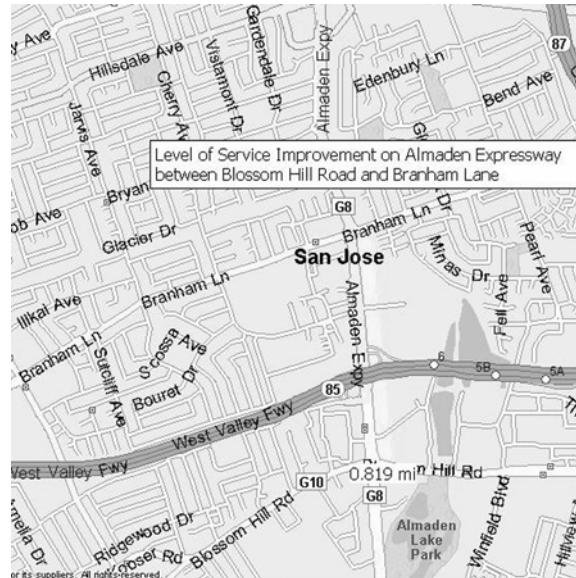
* P = programming, D = design, B = bid, C = construction



LOS Improvement - Almaden Expwy, Blossom Hill Rd and Branham Lane

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: LOS Improvement - Almaden Expwy, Blossom Hill Rd and Branham Lane
Project Status: Active
Location: Supv. District 1,4
Project No.: C3616
Alternative Project No.: C3630
Begin Date: 05/2000
Planned End Date: 12/2009



Description

Add an additional lane in each direction on Almaden Expressway to increase capacity between Blossom Hill Road and Branham Lane. Improve intersections and traffic signals to enhance operational improvements.

Proposed improvements on Blossom Hill Road needs additional study for justification of the proposed lane configuration at the intersection.

Current Status

A section of southbound Almaden Expressway between Branham Lane and Hwy 85 has been widened. The design consultant is currently working on preliminary engineering. The Department has made initial contact with Home Depot representative for their driveway improvements.

Budget Status

The project is funded by Measure B, and a federal earmark in SAFETEA-LU. Measure B funds are being used for pre-construction project development pending the availability of federal funds.

Estimated Project Costs — in Millions of Dollars

Preliminary	1.50
Design	0.37
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	1.87



LOS Improvement - Almaden Expwy, Blossom Hill Rd and Branham Lane Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
HD - Other	0020	.17	.17												.17		.34
Measure B	0020	.76	.77												.77		1.53
Totals		.93	.94												.94		1.87

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



Storm Damage Repair Project Gilroy Hot Springs Road

Funded Through Construction

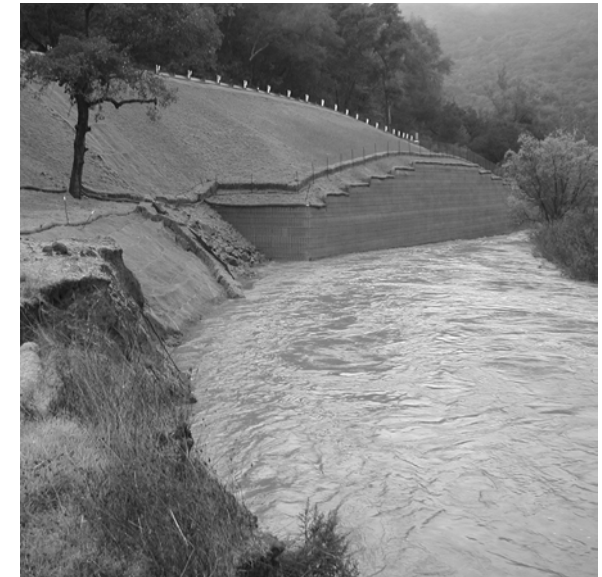
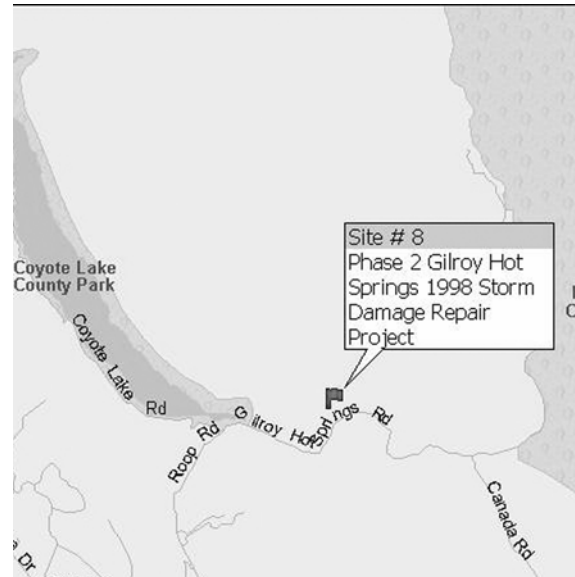
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Storm Damage Repair Gilroy Hot Springs Road, Site 8 Phase 2
Project Status: Active
Location: Supv. District 1
Project No.: R808R
Alternative Project No.:
Begin Date: 5/1/2004
Planned End Date: 06/2009

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

RWQCB has approved the new geomorphologist who will be conducting additional study for the creek. Submitted Gap Analysis (Supplemental Report) to agencies for review. Additional topography survey has been provided to the consultant and waiting for an update of the study.



Budget Status

The completed retaining wall project was funded by a FEMA grant. The additional work will be funded by the County Road Fund.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.25
Acquisition	0.00
Construction	0.37
Other	0.00
Total Cost	0.61

Storm Damage Repair Gilroy Hot Springs Road, Site 8 Phase 2 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				D/C													
TEA21	0020	.29	.13												.13		.42
Road Fund	0020	.14	.06												.06		.2
Totals		.43	.19												.19		.61

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



San Antonio Valley Maintenance Yard Project

Funded Through Construction

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: 04/2010

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

CEQA document is completed. Finalizing purchase of the property with property owner. Preparing contract with Mark Thomas for construction documents. Construction is expected to begin in 2009.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.08
Design	0.15
Acquisition	0.00
Construction	0.44
Other	0.00
Total Cost	0.67



San Antonio Valley Maintenance Yard Project Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
RF Local	0020	.14	.53												.53		.67
TEA21/Meas.B	0020																.01
Totals		.14	.53												.53		.68

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



Alamitos Road at Cinnabar Hills Road Slipout Repair

Partially Funded

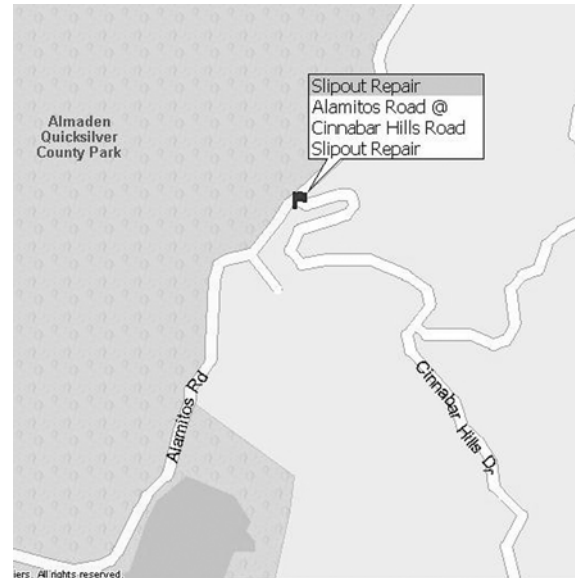
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Alamitos Road at Cinnabar Hills Road Slipout Repair
Project Status: Active
Location: Supv. District 1
Project No.: R6238
Alternative Project No.:
Begin Date: 10/2002
Planned End Date: 03/2009

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

Negotiations with Consultant are in progress. Environmental Consultant has submitted a report regarding the mercury contamination in the soil. Contamination remedial measures will have to be included in the design.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.27
Design	0.00
Acquisition	0.00
Construction	2.11
Other	0.00
Total Cost	2.38

Alamitos Road at Cinnabar Hills Road Slipout Repair Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
GF Dist. Infrastructure	0020	.09	.12	.11	.11	1.3									1.64		1.72
Road Fund	0020	.03	.04	.04	.04	.5									.62		.65
Totals		.12	.16	.15	.15	1.8									2.26		2.37

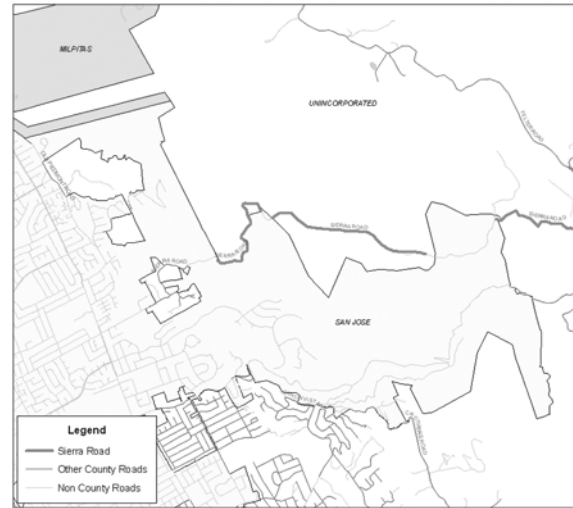
* P = programming, D = design, B = bid, C = construction



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: 01/2010



Description

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

Current Status

Submitted Preliminary Engineering Authorization Package. Waiting for formal grant authorization letter for preliminary engineering.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.08
Acquisition	0.00
Construction	0.88
Other	0.00
Total Cost	0.98

Sierra Road Improvement High Risk Rural Rd. (HR3) Grant Program Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Federal	0020		.89												.89		.89
RF	0020		.1												.1		.1
Totals			.98												.98		.98

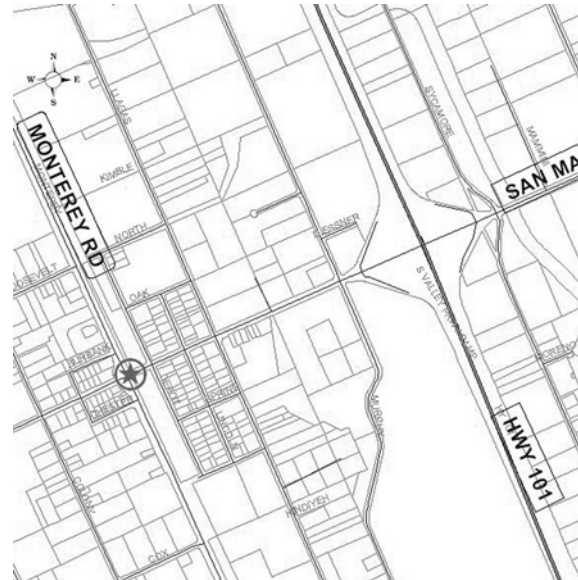
* P = programming, D = design, B = bid, C = construction



San Martin Ave/Monterey Road Intersection Improvements

Funded Through Design

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: San Martin Ave/Monterey Road Intersection Improvements
Project Status: Active
Location: Supv. District 1
Project No.: C3262
Alternative Project No.:
Begin Date: 05/2004
Planned End Date: 12/2008



Description

Improve railroad crossing at San Martin Ave. and Monterey Rd. and related intersection improvements. The project is packaged with a VTA project to improve the Caltrain Park-n-Ride lot at this location.

Current Status

The Project is a joint project between Roads & Airports and VTA. The Project will make intersection safety and level of service improvements at San Martin and Monterey Roads (County Roads & Airports), and construct new parking lot, install double track, and improve track crossing (VTA). VTA is the lead agency on the project.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.09
Design	0.05
Acquisition	0.00
Construction	0.98
Other	0.00
Total Cost	1.12

San Martin Ave/Monterey Road Intersection Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Measure B	0020	.32	.5												.5		.82
RF	0020	.02	.03												.03		.04
GF Gen. Infrastructure	0020	.06	.09												.09		.14
GF Safety	0020	.04	.06												.06		.1
Totals		.43	.68												.68		1.11

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



Seismic Retrofit Bailey Ave. Overcrossing at Central Expwy 37C-121

Funded Through Construction

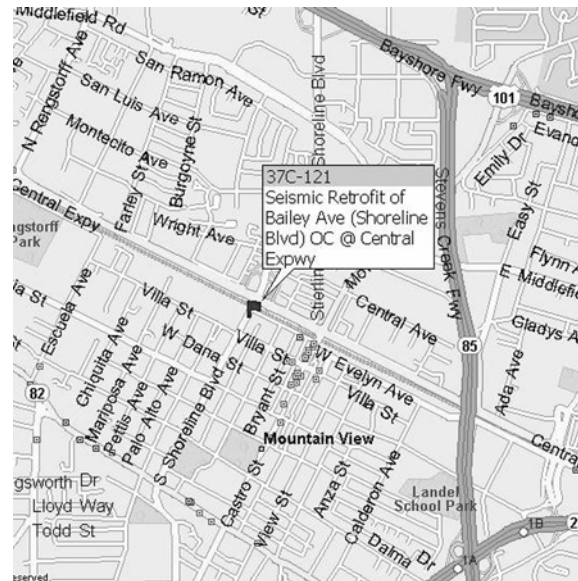
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Seismic Retrofit Bailey Ave Overcrossing at Central Expwy 37C-121
Project Status: Active
Location: Supv. District 5
Project No.: C4312
Alternative Project No.:
Begin Date: 2/1/2000
Planned End Date: 11/2008

Description

The project will retrofit the Bailey Ave. (Shoreline Blvd.) Overcrossing at Central Expressway (37C-121) to withstand a maximum credible earthquake of Richter magnitude 6.5.

Current Status

Final Design is complete. Assemble PS&E package to transmit to Caltrans for construction funding. Construction contract is combined with Lawrence/Central Seismic Retrofit contract. Board awarded the construction contract to the low bidder Bugler



Construction on 10-16-2007 for 1,096,339. First charge day was Nov. 13, 2007. Contractor has completed retrofit work on the abutment walls.

Budget Status

Caltrans has approved funds for the design of this project which are 80% reimbursable by Caltrans with a 20% Road Fund match.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.26
Acquisition	0.00
Construction	0.84
Other	0.00
Total Cost	1.10

Seismic Retrofit Bailey Ave Overcrossing at Central Expwy 37C-121 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				C													
HBRR	0020	.64	.26												.26		.9
Road Fund Local Match	0020	.1	.04												.04		.14
State Match	0020	.04															.04
Totals		.79	.3												.3		1.09

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



Seismic Retrofit Central Expwy Overcrossing at Lawrence Expwy 37C-183

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation

Department: Roads and Airports

Project: Seismic Retrofit Central Expwy Overcrossing at Lawrence Expwy 37C-183

Project Status: Active

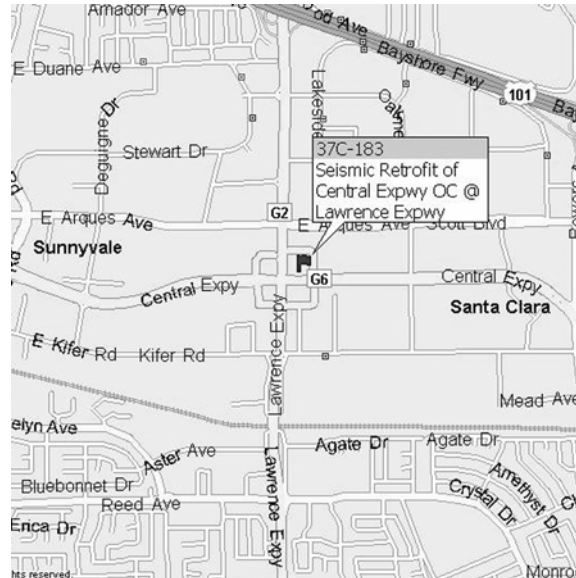
Location: Supv. District 4

Project No.: C4314

Alternative Project No.:

Begin Date: 2/1/2000

Planned End Date: 11/2008



Description

The project will retrofit the Central Expressway Overcrossing @ Lawrence Expressway (37C-183) to withstand a maximum credible earthquake of Richter magnitude 6.5.

Current Status

Final design is complete. Assemble PS&E package for transmittal to Caltrans for construction funds(E-76) approval. The Board awarded the construction contract to the low bidder Bugler Construction October 16, 2007 for \$1,096,339. The Construction contract is combined with Seismic Retrofit of Bailey Ave.(Shoreline Ave.) construction project. Contractor

has completed abutment catcher block construction on the east side of the Overcrossing. Contractor working on completing the catcher block construction on the west side of the overcrossing.

Budget Status

Caltrans has approved funds for design of this project which are 80% reimbursable by Caltrans with a 20% Road Fund match. Funding for construction of the project is unavailable at this time.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.31
Acquisition	0.00
Construction	0.93
Other	0.00
Total Cost	1.24

Seismic Retrofit Central Expwy Overcrossing at Lawrence Expwy 37C-183 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule																	
RF Local Match	0020	.16															.16
HBRR	0020	.98	.09											.09			1.07
Totals		1.14	.09											.09			1.23

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



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

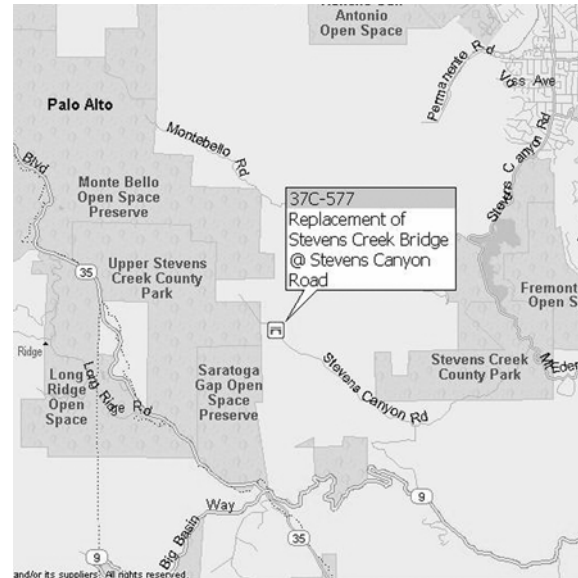
Location: Supv. District 5

Project No.: C4310

Alternative Project No.:

Begin Date: 12/1/1997

Planned End Date: 06/2010



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.

Current Status

Project is currently in design. 100% PS&E review 02/11/08 - 02/18/08. NEPA Categorical Exclusion was received on 08/23/06. Schedule changed due to

delays in environmental issues. Coordinating with AT&T and PG&E for relocation of cables and power poles.

Budget Status

This project is funded through construction by a Caltrans 80% grant with a 20% local match required from the Road Fund. An Agreement with Mark Thomas & Co. provides for plans, specifications and estimates necessary to proceed with construction.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.35
Design	0.00
Acquisition	0.00
Construction	1.84
Other	0.00
Total Cost	2.18

History/Background

The Roads and Airports Department maintains 172 County bridges. Each bridge is inspected on a biennial basis in accordance with the National Bridge Inspection Standards (NBIS) and assigned both a Sufficiency Rating (SR) based on Federal Highway Administration (FHWA) rating factors and a Bridge Deficiency Rating (BDR) based on California Department of Transportation (Caltrans) rating factors. Rating factors include the bridge's structural adequacy and safety, serviceability and functional obsolescence, and essentiality for public use. Bridge data are then recorded in the National Bridge Inventory (NBI). Bridges with a Sufficiency Rating less than 50 are eligible for replacement under the federal Highway Bridge Replacement and Rehabilitation (HBRR) program and are listed on the HBRR Local Agency Eligible Bridge List.

Of the 10 bridges on Stevens Canyon Road, five are on the list. Four of the five are structurally deficient and will not safely carry legally loaded trucks. These bridges are called "posted" bridges because they have

a posted weight limit less than that legally permitted on the adjacent roadway. Bridges 37C-576 and 37C-577 are posted one-lane bridges originally constructed in 1956. Their structural elements consist of timber decking and a timber railing over steel girders. The railings have suffered vehicular damage numerous times. The Department plans to replace these two bridges as part of an overall plan to upgrade all County bridges on the HBRR Local Agency Eligible Bridge List. The new bridges will be concrete with tubular steel railings meeting all current design standards and eliminating the maintenance problems associated with timber structures. The bridges will also be wider and therefore allow two lanes of traffic.

Replacement of Stevens Creek Bridge 37C-577 on Stevens Canyon Rd. Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				C													
HBRR	0020	.22	1.46												1.46		1.68
Road Fund Local	0020	.06	.4												.4		.46
State Match	0020		.01												.01		.01
RF Local Match	0020		.03												.03		.03
Totals		.29	1.89												1.89		2.18

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



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

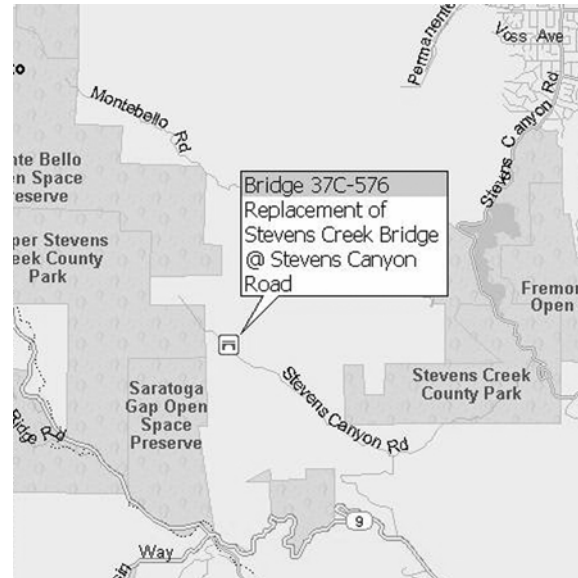
Location: Supv. District 5

Project No.: C4311

Alternative Project No.:

Begin Date: 12/1997

Planned End Date: 06/2010



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.

Current Status

The project is in the environmental documentation phase. 100% PS&E review on 02/11/08 - 02/18/08. NEPA Categorical Exclusion was received on 08/23/06. Schedule changed due to delays in environmental issues.

Budget Status

This project is funded through construction by a Caltrans 80% grant with a 20% local match required from the Road Fund. An Agreement with Mark Thomas & Co. provides for plans, specifications and estimates necessary to proceed with construction.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.33
Acquisition	0.00
Construction	1.82
Other	0.00
Total Cost	2.18

History/Background

The Roads and Airports Department maintains 172 County bridges. Each bridge is inspected on a biennial basis in accordance with the National Bridge Inspection Standards (NBIS) and assigned both a Sufficiency Rating (SR) based on Federal Highway Administration (FHWA) rating factors and a Bridge Deficiency Rating (BDR) based on California Department of Transportation (Caltrans) rating factors. Rating factors include the bridge's structural adequacy and safety, serviceability and functional obsolescence, and essentiality for public use. Bridge data are then recorded in the National Bridge Inventory (NBI). Bridges with a Sufficiency Rating less than 50 are eligible for replacement under the federal Highway Bridge Replacement and Rehabilitation (HBRR) program and are listed on the HBRR Local Agency Eligible Bridge List.

bridges are called "posted" bridges because they have a posted weight limit less than that legally permitted on the adjacent roadway. Bridges 37C-576 and 37C-577 are posted one-lane bridges originally constructed in 1956. Their structural elements consist of timber decking and a timber railing over steel girders. The railings have suffered vehicular damage numerous times. The Department plans to replace these two bridges as part of an overall plan to upgrade all County bridges on the HBRR Local Agency Eligible Bridge List. The new bridges will be concrete with tubular steel railings meeting all current design standards and eliminating the maintenance problems associated with timber structures. The bridges will also be wider and therefore allow two lanes of traffic.

Of the 10 bridges on Stevens Canyon Road, five are on the list. Four of the five are structurally deficient and will not safely carry legally loaded trucks. These

Replacement of Stevens Creek Bridge 37C-576 on Stevens Canyon Rd. Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				C													
HBRR	0020	.25	1.43												1.43		1.68
Road Fund Local	0020	.07	.42												.42		.49
State Match	0020		.01												.01		.01
Totals		.33	1.86												1.86		2.19

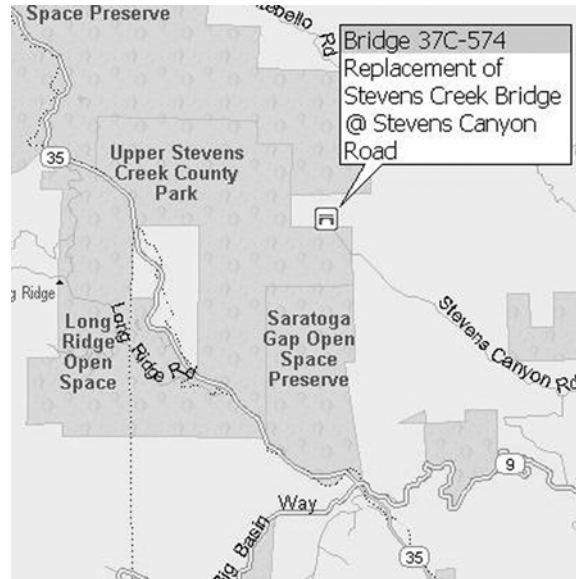
* P = programming, D = design, B = bid, C = construction



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: 06/2013



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.

Current Status

The project is in the preliminary design phase. Field Review was on 11/07/06. Caltrans to issue E-76 and authorization to proceed. Mark Thomas & Co., Inc. Contract was sent to Caltrans on 12/28/06 for Preaward Audit. Field Review was on 11/07/06.

Budget Status

There is funding currently available for the design phase of this project.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.30
Acquisition	0.00
Construction	0.57
Other	0.00
Total Cost	0.90



Replacement of Stevens Creek Bridge 37C-574 on Stevens Canyon Road Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule							C	C									
HBRR	0020	.19	.6												.6		.8
Road Fund Local Match	0020	.03	.08												.08		.1
Totals		.22	.68												.68		.9

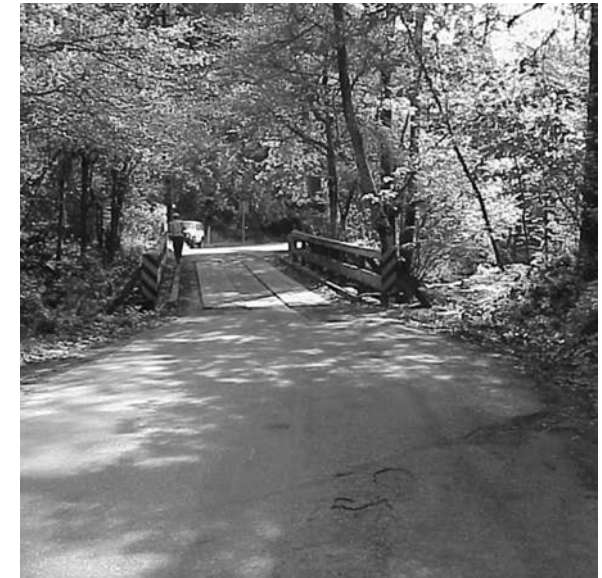
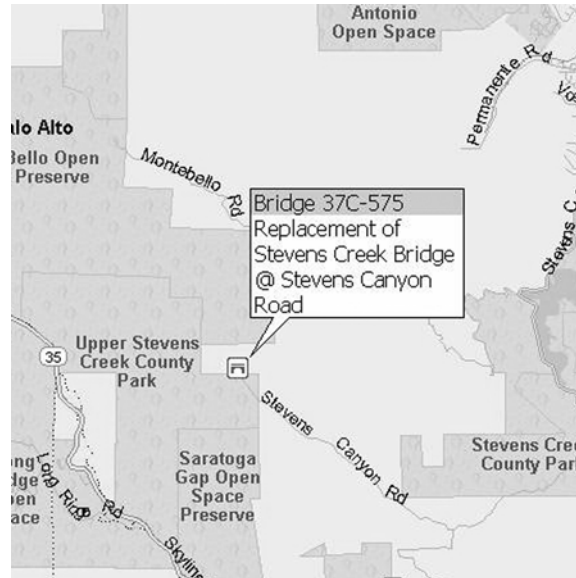
* P = programming, D = design, B = bid, C = construction



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: 06/2013



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.

Current Status

The project is in the preliminary design phase. Field Review was on 11/07/06. Caltrans to issue E-76 and authorization to proceed. Mark Thomas & Co., Inc. Contract was sent to Caltrans on 12/28/06 for Preaward Audit.

Budget Status

There is funding currently available for the design phase of this project.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.30
Acquisition	0.00
Construction	0.57
Other	0.00
Total Cost	0.90



Stevens Creek Bridge 37C-575 on Stevens Canyon Road Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule							C	C									
HBRR	0020	.19	.61												.61		.8
Road Fund Local Match	0020	.02	.08												.08		.1
Totals		.21	.69												.69		.9

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



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: 12/2010

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.

Current Status

Field Review package has been transmitted to Caltrans. Waiting to schedule the Field Review.



Budget Status

This project is currently budgeted for preliminary engineering only.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.46
Acquisition	0.00
Construction	2.53
Other	0.00
Total Cost	3.00

Replacement of Little Uvas Creek Bridge at Uvas Road 37C-095 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule																	
HBRR	0020	.03	.28	.08	2.07									2.43		2.46	
Road Fund Local Match	0020		.06	.02	.45									.53		.53	
Totals		.03	.34	.1	2.52									2.96		2.99	

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



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

Partially Funded

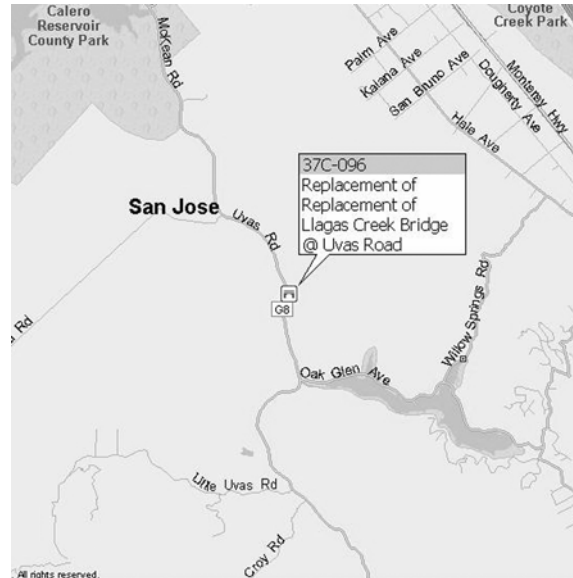
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Replacement of Llagas Creek Bridge at Uvas Road 37C-096
Project Status: Active
Location: Supv. District 1
Project No.: C4327
Alternative Project No.:
Begin Date: 12/1/2003
Planned End Date: 12/2009

Description

The Llagas Creek Bridge at Uvas Road (37C-096), built in 1928, is on the Highway Bridge Replacement and Rehabilitation (HBRR) Local Agency Eligible List. The project scope is to replace existing 45' simple span reinforced concrete end girder reinforced concrete deck bridge with 50' simple span, precast prestressed girder bridge on reinforced concrete abutments.

Current Status

Schedule Field Review with Caltrans. Field Review with Caltrans on 7/11/2006. Received authorization to proceed with design from Caltrans on December 26, 2006. Working on Agreement for Design Services with Quincy Engineering.



Budget Status

This project is currently budgeted for Preliminary Engineering only.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.46
Acquisition	0.00
Construction	2.53
Other	0.00
Total Cost	3.00

Replacement of Llagas Creek Bridge at Uvas Road 37C-096 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule																	
HBRR	0020	.04	.27	.08	2.07									2.42		2.46	
Road Fund Other Local	0020		.06	.02	.45									.53		.53	
Totals		.04	.33	.1	2.52									2.95		2.99	

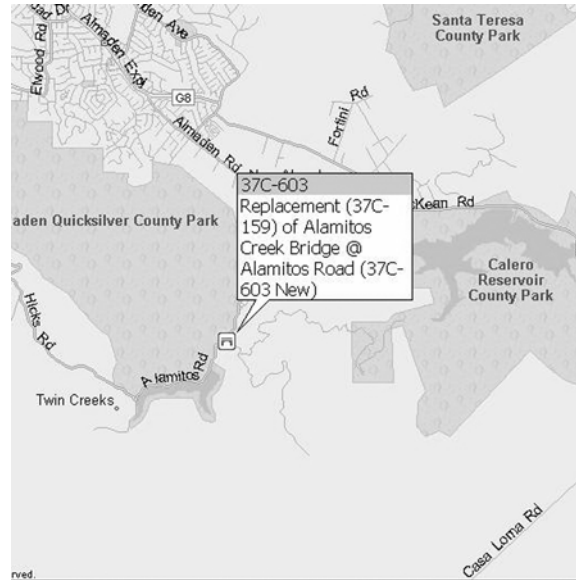
* P = programming, D = design, B = bid, C = construction



Replacement of Alamitos Creek Bridge 37C-159 at Alamitos Road 37C-603

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Replacement of Alamitos Creek Bridge 37C-159 at Alamitos Road 37C-603
Project Status: Active
Location: Supv. District 1
Project No.: C4329
Alternative Project No.:
Begin Date: 7/1/2004
Planned End Date: 3/2011



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.

Budget Status

Funding is secure for Preliminary Engineering only. Caltrans will fund 80% with a corresponding 20% local match required from the Road Fund.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.50
Acquisition	0.00
Construction	0.86
Other	0.00
Total Cost	1.46

Current Status

Contract negotiations with design consultant Imbsen & Associates, Inc. Design E-76 from Caltrans issued 12/04/07.



Replacement of Alamos Creek Bridge 37C-159 at Alamos Road 37C-603 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule							C										
HBRR	0020	.11	1.18												1.18		1.29
Road Fund Local	0020	.01	.16												.16		.18
Totals		.12	1.34												1.34		1.46

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



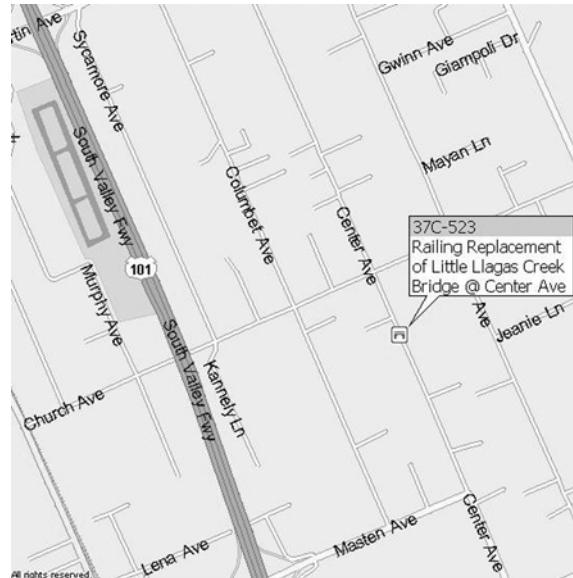
Bridge Railing Replacement Projects

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: 02/2009

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

Location Hydraulic Study and Natural Environmental Study submitted to Caltrans for environmental clearance approval. The Department is responding to Caltrans comments.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.73
Acquisition	0.00
Construction	0.37
Other	0.00
Total Cost	1.11

Budget Status

Upon approval, Caltrans will fund 80% of this project with a corresponding 20% local match required from the Road Fund.

Bridge Railing Replacement Projects Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule							C	C									
RF Local Match	0020	.03	.18												.18		.21
HBRR	0020	.13	.77												.77		.9
Totals		.16	.95												.95		1.11

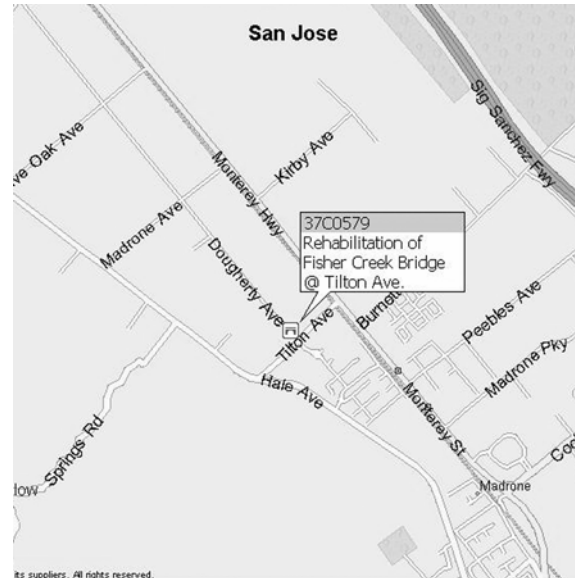
* P = programming, D = design, B = bid, C = construction



Bridge Railing Replacement Project - Fisher Creek Bridge at Tilton Ave. 37C-579

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Bridge Railing Replacement Project - Fisher Creek Bridge at Tilton Ave. 37C-579
Project Status: Active
Location: Supv. District 1
Project No.: C4324
Alternative Project No.:
Begin Date: 5/1/2003
Planned End Date: 03/2009



Description

The Highway Bridge Replacement & Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard bridge railings. The Fisher Creek Bridge @ Tilton Ave. (37C-579) qualified and received funding for a bridge rail upgrade to meet the current American Association of State Highway and Transportation Officials (AASHTO) standards.

Current Status

Hydraulic Report submitted to Caltrans and Santa Clara Valley Water District for review. Design exception for the waterway adequacy sent to Caltrans. Hydraulic Report submitted to Caltrans and Santa Clara Valley Water District for review.

Budget Status

If the project is approved as a rehabilitation project, Caltrans will provide 80% funding with a 20% local match required from the Road Fund.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.17
Acquisition	0.00
Construction	0.77
Other	0.00
Total Cost	0.95

Bridge Railing Replacement Project - Fisher Creek Bridge at Tilton Ave. 37C-579 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				C													
Road Fund Local Match	0020	.03	.13											.13			.16
HBRR	0020	.15	.64											.64			.79
Totals		.18	.77											.77			.95

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



Replacement of Uvas Creek Bridge at Uvas Road 37C-093

Funded Through Construction

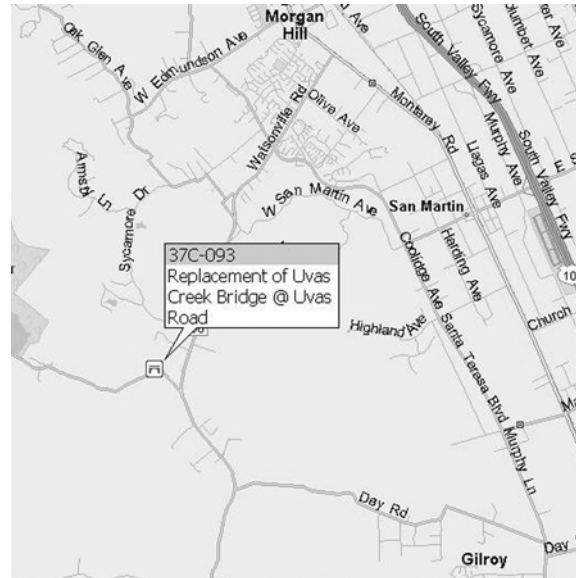
Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Replacement of Uvas Creek Bridge at Uvas Road 37C-093
Project Status: Active
Location: Supv. District 1
Project No.: C4320
Alternative Project No.:
Begin Date: 9/1/2000
Planned End Date: 06/2009

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

Consultant (T.Y. Lin) in final design phase. Comments on 100% design sent to Consultant T.Y. Lin. Environmental Monitoring & Mitigation Plans submitted to Santa Clara Valley Water District comments. May package mitigation work as a



separate contract. Construction contract was awarded to Jones Bros. for a bid amount of \$2,931,079.00 on June 19, 2007. Notice To Proceed was given to the Contractor on July 16, 2007. Construction started on July 24, 2007. Precast/Prestress I Girders for Phase I were erected on 10/9/2007. Phase I bridge deck, approach slabs, barrier rails and MBGR are completed. Contractor working on building a Temporary pathway for Bicycles/ Pedestrians.

Budget Status

The project is funded primarily by the HBRR program.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.02
Design	0.82
Acquisition	0.00
Construction	3.67
Other	0.00
Total Cost	4.51

History/Background

The Project site location is an environmentally sensitive area. Sensitive habitats on the site include Coast Live Oak Woodland, and Willow Riparian Woodland. The project has the potential to impact endangered species such as the South-Central California Coast Steelhead, California Red-Legged Frogs, Pallid Bats, Migratory Birds (and to a lesser extent, Western Pond Turtles and Monterey Roach). An extensive investigation, redesign effort and time consuming coordination effort was required to respond to the inquiries and concerns posed by the different resource agencies, including the Army Corps of Engineers, National Marine Fisheries Service, U.S. Fish and Wildlife Service and California States Department of Fish and Game. The resource Agencies have stipulated numerous stringent permit requirements. The Consultant is expending significant time preparing the resource Agency requested mitigation and remedial plans. These efforts include abandoning the detour alternative to avoid additional riparian mitigation, bat habitat mitigation, additional foundation design

considerations to accommodate construction around sensitive species, and efforts to minimize the roadway profile in order to minimize impacts to adjacent property owners.

Replacement of Uvas Creek Bridge at Uvas Road 37C-093 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				C													
AB2928	0020	.06															.07
HBRR	0020	3.66	.19											.19			3.85
Road Fund Local Match	0020	.58	.03											.03			.6
Totals		4.3	.22											.22			4.52

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



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: 12/2009



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).

Current Status

Project is expected to begin 07/2008.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.63
Acquisition	0.00
Construction	0.00
Other	0.00
Total Cost	0.63

San Tomas Box Culvert Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
RF	0020		.14												.14		.14
Federal	0020		.49												.49		.49
Totals			.63												.63		.63

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



Reid Hillview Airport Security Fence Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
FAA - Federal	0061	.77	.06												.06		.83
Airport Fund	0061	.08															.08
Totals		.85	.06												.06		.91

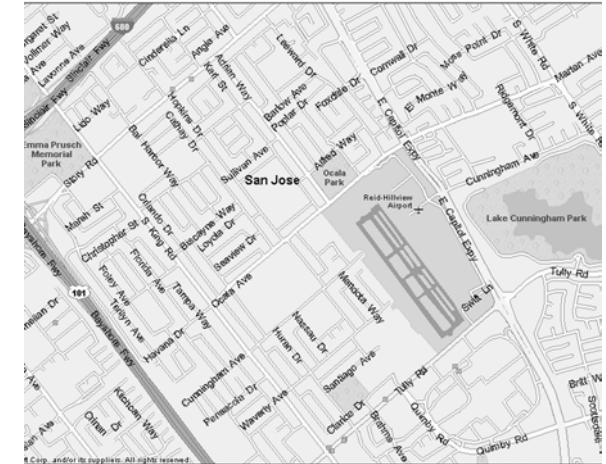
* P = programming, D = design, B = bid, C = construction



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: 04/2009



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.

Current Status

Working on Server room phase of project - to house equipment for noise & flight tracking system. Administered by FAF staff & their JOC contract.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	1.26
Other	0.00
Total Cost	1.26

Reid-Hillview Aircraft Noise and Flight Tracking Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
FAA	0061	.05	1.15											1.15		1.2	
Airport Fund	0061		.06											.06		.06	
Totals		.05	1.21											1.21		1.26	

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



South County Airport Security Fence

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: South County Airport Security Fence
Project Status: Active
Location: Supv. District 1
Project No.: C7120
Alternative Project No.:
Begin Date: 03/2005
Planned End Date: 05/2008

Description

Install fencing, gates and associated electrical work to control and monitor airport access.

Current Status

Selecting an airport security consultant to prepare the plans and specifications. Project design & construction combined with C7119 - Reid-Hillview Aircraft Noise and Flight Tracking. First consultant meeting 11-6-06. Construction almost complete - awaiting electrical & punch list items.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.63
Other	0.00
Total Cost	0.63

South County Airport Security Fence Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
FAA - Federal	0061	.41	.15												.15		.56
Airport Fund	0061	.04	.01												.01		.06
Totals		.45	.17												.17		.62

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



Palo Alto Airport Access Road Repair

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: Palo Alto Access Road Repair
Project Status: Active
Location: Supv. District 5
Project No.: C7117
Alternative Project No.:
Begin Date: 2/1/2004
Planned End Date: 05/2008

Description

This project will reconfigure and repair the portion of the access road at Palo Alto Airport (Embarcadero Way) that is used exclusively by the airport in order to improve the pavement condition, security and traffic flow.

Current Status

In 65% Design stage. Project was readvertised and awarded to lowest bidder 12/31/07. Construction started 1/15/08.



Budget Status

This project is funded in the amount of \$450,000 from a Federal Aviation Administration grant with a \$45,000 local match from the Airport Enterprise Fund.

History/Background

The primary airport access road at Palo Alto Airport has deteriorated and requires total reconstruction. The Airport Investment and Reform Act for the 21st Century (AIR-21) included funding for the Airport Improvement Program (AIP) and this project was designated eligible for federal funding.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.58
Other	0.10
Total Cost	0.69



The access road, Embarcadero Way, extends from Embarcadero Rd. in the City of Palo Alto and serves both the City Golf Course and the airport. However, only the portion of the road used exclusively by the airport is eligible for AIP funding.

Palo Alto Access Road Repair Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Federal Aviation Fund	0061	.5	.13												.13		.63
Airport Fund	0061	.04	.01												.01		.05
Totals		.54	.14												.14		.68

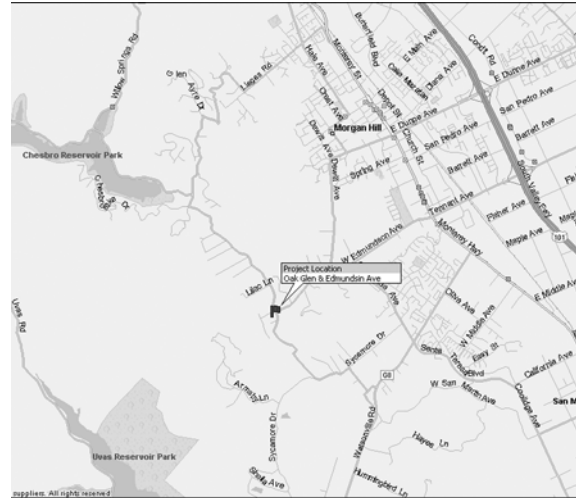
* P = programming, D = design, B = bid, C = construction



South County Pavement Repair

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation
Department: Roads and Airports
Project: South County Pavement Repair
Project Status: Active
Location: Supv. District 1
Project No.: F0001
Alternative Project No.:
Begin Date: 02/2008
Planned End Date: 12/2008



Description

The County will receive \$850,000 in federal funds to repair pavement on Edmundson Avenue and Oak Glen Avenue in South County. The County is obligated to fund a local match of \$111,000. Construction is scheduled for August 2008.

Current Status

Project in Design Phase. Construction to begin in August 2008.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.96
Other	0.00
Total Cost	0.96

South County Pavement Repair Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
RF	0020		.11												.11		.11
Federal	0020		.85												.85		.85
Totals			.96												.96		.96

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



Public Safety and Justice – Completed

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

Funded Through Construction

Policy Committee: Public Safety and Justice - Completed
Department: Medical Examiner/Coroner's Office
Project: ADA/Fire Marshal Upgrades to the Medical Examiner's Office
Project Status: Completed
Location: 850 Thornton Way, San Jose
Project No.: TBD-1
Alternative Project No.: 263-CP06001
Begin Date: 2006
Planned End Date: June 2007

Description

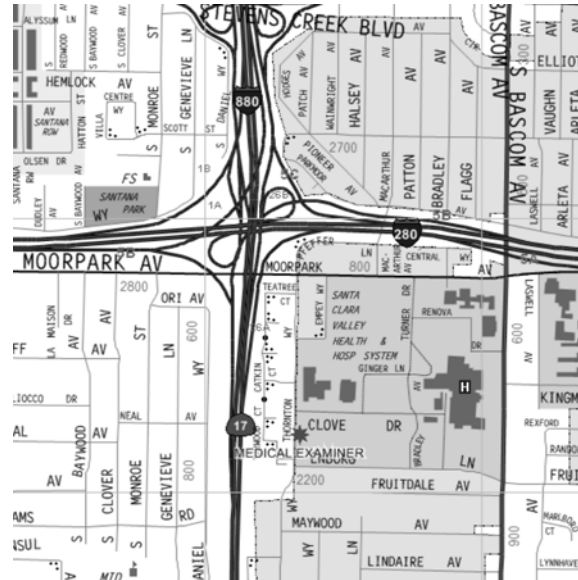
Upgrade ADA and fire exiting conditions in the building to meet current codes.

Current Status

Design is complete. Construction work to be accomplished by County's Job Order contractor.

Budget Status

Funded through construction.



History/Background

Construction on the Medical Examiner/Coroner's Office at 850 Thornton Way began in 1987. The building was constructed under the 1985 California Building Code (CBC). In early 2001, a County Fire Marshal and ADA inspection indicated fire exiting and ADA deficiencies.

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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.06
Acquisition	0.00
Construction	0.63
Other	0.10
Total Cost	0.80



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

Impact on Operating Budget

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

ADA/Fire Marshal Upgrades to the Medical Examiner's Office Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P		D	B/C												
Backlog	Backlog			.73											.73		.73
Capital Fund 50	0050	.07															.07
Totals		.07		.73											.73		.8

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



Wright Center Implementation - Phase I

Funded Through Construction

Policy Committee: Public Safety and Justice - Completed

Department: Probation Department

Project: Wright Center Implementation - Phase I

Project Status: Completed

Location: 298 Bernal Road, San Jose

Project No.: C022010

Alternative Project No.:

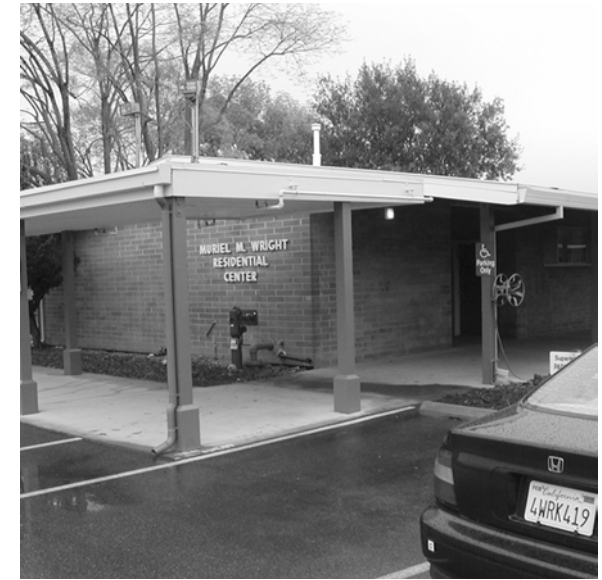
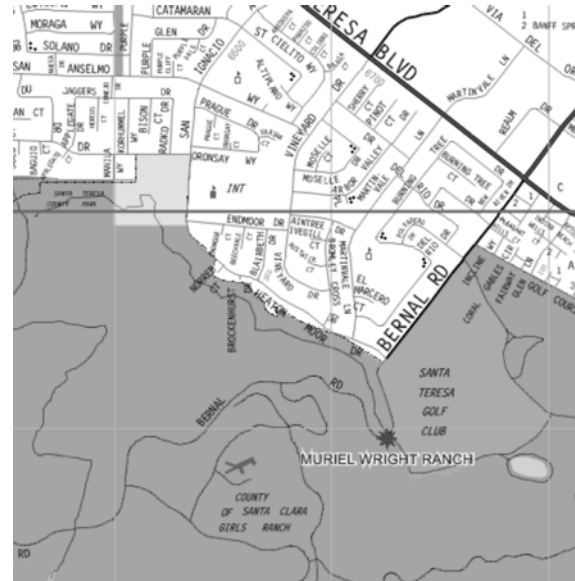
Begin Date: July 2001

Planned End Date: August 2007

Description

Project is comprised of three (3) major components:

1. A series of interior renovations/remodels to remedy inefficient operations and improve services in 4,122-gsf area presently used for administration, education and storage.
2. Addition of 4,433-gsf by extending existing 880-gsf building or attaching a stand-alone building to consolidate educational space and co-locate school functions with new program space in a central, easily supervised location. The new space will be used for group program space, interview rooms, a large classroom, staff work areas for school staff, mental health clinicians, and substance abuse counselors, and associated offices.
3. Reconfigure the central courtyard to accommodate a new play court (approximately 9,000-gsf), allowing basketball and other necessary outdoors recreation components to replace the existing play court.



Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.70
Acquisition	0.00
Construction	2.48
Other	0.20
Total Cost	3.48

Current Status

Project is complete and the Board accepted construction work on August 28, 2007.

Budget Status

Fully funded through construction.

History/Background

The Muriel Wright Residential Center, built in 1963, houses up to 71 boys and girls with serious delinquent backgrounds that pose high behavioral risks. A wide variety of programs are needed, including a conservation camp, substance abuse treatment, gang intervention, mental health services, and computer skills training. More than a dozen special programs operate at the Center without adequate space. Educational space is inadequate for classroom requirements and does not provide appropriate space for Resource Specialists who serve minors with special education needs.

In February 1998, Jay Farbstein & Associates and Kitchell CEM/Zamora identified these needs in the Juvenile Camps Assessment document.

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

This project was originally approved and funded by the Board as part of the FY 2002 Capital Budget. On June 24, 2003, the Board approved contract

documents and authorized bidding for the project. This project was bid in the Fall of 2003, but then cancelled after bid opening by the Board on December 16, 2003, in order to recover funding for other County priorities. On February 10, 2004, the Board re-appropriated one-time reserve funding of \$1,723,300 as part of FY 2004 Mid-Year Budget Adjustment. However, the 60-day bid acceptance period had expired and the original low bidder would not maintain his original bid. The price difference between the low bidder and the second low bidder was over \$300,000 and there were insufficient funds to award the project to the second low bidder. Capital Programs determined that it would be more advantageous to the County to re-bid this project. Since the original bidding period of the summer of 2003, construction prices escalated dramatically due to increases in prices for construction materials, such as steel and lumber, and an increase in large project construction activity that reduced competition among contractors and further increased construction prices.

Impact on Operating Budget

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

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

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

There will be no increase in program costs.

Wright Center Implementation - Phase I Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C	C														
Probation Department	0001	.23															.23
Capital Fund 50	0050	3.25															3.25
Totals		3.48															3.48
Estimated Additional Operating & Maintenance Costs						.07	.08	.08	.08	.08	.09	.09	.09	.09			

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

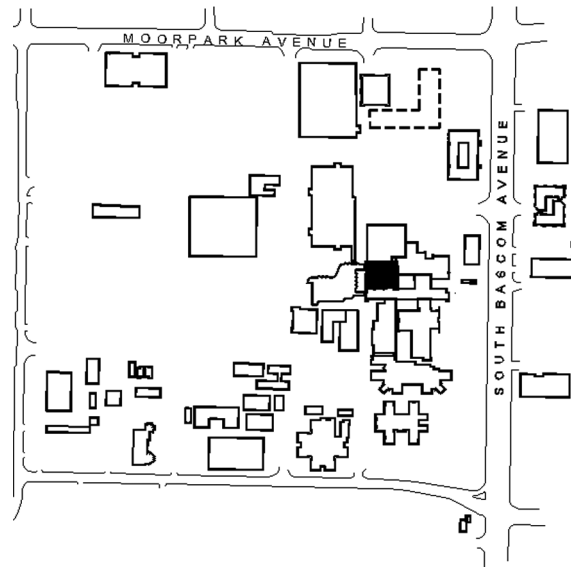


Health and Hospital – Completed

Ancillary Building Seismic and Partial Functional Upgrade

Funded Through Construction

Policy Committee: Health and Hospital - Completed
Department: HHS - VMC
Project: Ancillary Building Seismic and Partial Functional Upgrade
Project Status: Completed
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-ASEIS
Alternative Project No.:
Begin Date: 1993 (early planning for clinical lab renovation)
Planned End Date: FY 2008



Description

This project, together with complementary work in SCMP, seismically upgrades the entire existing 54,000-sq.-ft. Ancillary Building on the HHS main campus while concurrently functionally upgrading portions of the building. The seismic upgrade of the entire building including both structural and non-structural improvements enables its continuing compliant operation as a hospital building beyond 2013 to 2030. The project adds internal and external lateral bracing (shear capacity) and ties columns into a larger foundation mass with strengthened footings; most of the basement slab is replaced.

Three relocations preceded components of the seismic upgrade work: temporary relocation of the Clinical Laboratory from the basement to the second floor of the Ancillary and Old Main Buildings;

relocation of the Trauma CT (with concurrent equipment upgrade) from its current location spanning the seismic joint between Ancillary and Old Main West to the first floor of Old Main West; and relocation of the Outpatient Pharmacy from its current location in an area to be demolished as part of the seismic upgrade to the first floor of the Ancillary Building. Concurrent with the seismic upgrade, functional upgrades occurred in the basement for the Clinical Laboratory, on part of the third floor for the Dialysis Unit, and on the first floor of the adjacent Old Main West for the Trauma CT.

The autopsy, morgue, histology and cytology laboratories, and pathology and administrative offices of the Clinical Laboratory located in the

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	2.19
Acquisition	0.00
Construction	10.30
Other	0.00
Total Cost	12.49

basement of the Ancillary Building (the balance of the Laboratory is in the basement of the adjacent West Wing) temporarily were displaced because the seismic upgrade required near-total replacement of the floor slab; while vacant, the entire basement was renovated into a code-contemporary, modern, functionally appropriate space for the previously referenced Clinical Laboratory functions (new autopsy area shown in photograph).

The Dialysis Unit's former space was operationally inefficient; had limited, outdated patient-care systems; was remote from the inpatient units in the newer hospital buildings; and did not meet current code. The Dialysis Unit was on the seventh floor of Old Main East slated for demolition as part of SCMP. Relocation to 2,400 sq. ft. of renovated space on the third floor of the Ancillary Building enabled the introduction of state-of-the-art dialysis technology and strategically placed the unit in proximity to the current and anticipated future locus of inpatient care. The new location is especially helpful to those patients in transition from inpatient to outpatient

status who benefit from continuing treatment in a familiar setting while learning to manage their condition outside the hospital environment.

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

institutional CT scanning capacity needed to accommodate the increased and increasing demand for CT scanning.

Current Status

As of March 2008, seismic and functional upgrades are complete except, as noted below, those included within the scope of SCMP.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plan (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan. This project is an element of VMC's overall SB 1953 Compliance Plan.

Ancillary Building Seismic and Partial Functional Upgrade Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C															
Capital Fund 50 (managed by HHS)	0050	2.8															2.8
VMC Capital Fund 59	0059	9.69															9.69
Totals		12.49															12.49
Estimated Additional Operating & Maintenance Costs																	

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



(Opportunities to improve access to the construction areas, integrate the work into the larger construction sequencing plans in the area, and minimize cost have resulted in the seismic upgrade of the Ancillary Building north wall and replacement of the mechanical and electrical building systems now serving the Ancillary Building from Old Main West being incorporated into the scope of SCMP.)

Most of the Ancillary Building was vacated by the move to the Main Hospital of Diagnostic Imaging (from the Ancillary Building first floor), the Surgical Suite (second floor), and Labor & Delivery and the Neonatal Intensive Unit (third floor).

Some functional upgrades already have been accomplished in the Ancillary Building as separate projects including: expansion of the Mother-Infant Care Center (MICC) on the third floor driven by the need for greater capacity than available in the MICC unit in the West Wing; relocation to the third floor of Prenatal Evaluation Program (PEP) services from the fourth floor of Old Main; and renovation of the first floor for the Urgent Care Clinic.

The remaining functional upgrade (of the second floor) is incorporated into SCMP.

Impact on Operating Budget

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

Building Operating Costs - None (existing building).

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

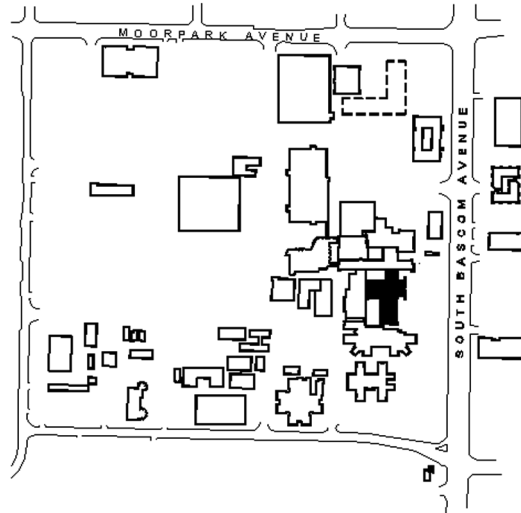




Rehabilitation Building Functional Upgrade

Funded Through Construction

Policy Committee: Health and Hospital - Completed
Department: HHS - VMC
Project: Rehabilitation Building Functional Upgrade
Project Status: Completed
Location: 751 S. Bascom Avenue, San Jose 95128
Project No.: HHS-RAF
Alternative Project No.:
Begin Date: FY 1999
Planned End Date: FY 2008



Description

This project includes a number of global and targeted renovations of the 110,000-sq.-ft. Rehabilitation Building on the HHS main campus. The building houses 186 of VMC's 524 licensed inpatient beds (excluding psychiatry) including 116 general medical/surgical beds and 70 rehabilitation beds. The latter include the nationally renowned spinal-cord and head-injury rehabilitation units. The VMC rehabilitation program was the first to introduce many medical and therapeutic techniques now used throughout the country.

The Rehabilitation Building was constructed in 1970. Since 2000, considerable efforts have been and continue to be undertaken to functionally, technically, aesthetically, and from a fire-and-life-safety viewpoint bring the facility to an improved,

more contemporary care level. These efforts complement the pending seismic and additional functional upgrades of the facility as part of SCMP.

Inpatient Nursing Units: Six code-compliant isolation rooms have been added on the third and fourth floors to address the rise in infectious diseases such as tuberculosis. The fire-alarm system has been upgraded with state-of-the-art components as have most of the nurse-call systems. Corridors have been refreshed with new flooring, painting, wall-protective materials and handrails.

Other Clinical and Ancillary Services: The spinal-cord-injury gym and the wound-therapy clinic have been remodeled to accommodate current patient-care techniques. A portion of the existing main

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.73
Acquisition	0.00
Construction	3.42
Other	0.00
Total Cost	4.15

inpatient pharmacy (historically utilized for storage and work space) is being converted into an enlarged modern IV-preparation facility.

Current Status

As of March 2008, all work described above is complete or is anticipated to be by year's end.

History/Background

This project is included in the HHS Strategic Facilities Plan accepted by the Board in May 2000. The VMC Strategic Business Plans (accepted by the Board in May 2000, and updates accepted by the Board in October 2002 and September 2006) and the DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

(Modest functional upgrades of selected patient rooms have been incorporated into the scope of SCMP.)

Impact on Operating Budget

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

Building Operating Costs - None (existing building).

Program Operating Costs - None.

Rehabilitation Building Functional Upgrade Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D/B/C															
Gifts	Gifts	.22															.22
VMC Capital Fund 59	0059	3.93															3.93
Totals		4.15															4.15
Estimated Additional Operating & Maintenance Costs																	

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



Housing, Land Use, Environment & Transportation - Completed

Hellyer Cottonwood Day Use Area Improvements

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation - Completed
Department: Parks and Recreation
Project: Hellyer Cottonwood Day Use Area Improvements
Project Status: Completed
Location: Hellyer County Park, San Jose
Project No.: 710-HEL-TC0917-TG0917
Alternative Project No.:
Begin Date: Fall 2003
Planned End Date: Summer 2006



Description

Hellyer County Park is a 223-acre urban park located in the heart of the Santa Clara County's regional park system. The existing Cottonwood Group Picnic Area is in the southeast portion of Hellyer County Park. This project is focused on constructing a new picnic shelter, a new open group area, a new restroom facility, a new irrigation system and improved and updated landscaping in the area.

delays, the Parks Department issued the final "Punch List" with ten month delay. PG&E inspected and connected the facilities to the grid by end of February, 2007. The Parks Department issued a "Notice of Completion" to the Board of Supervisors in March 2007.

Current Status

The construction part of the project was completed within the projected scheduled by late summer 2006, however, the Parks Department has been working diligently with PG&E ever since to connect the facilities to the PG&E grid. Due to unexpected

Budget Status

In FY2007 Ten Year Capital Improvement Plan report the Parks Department highlighted funding prioritization for development of the Cottonwood Group Picnic Area. The Department projected \$1.6M, of which \$100K was projected for the design and \$1.5M for the construction. Both, the design and

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.10
Acquisition	0.00
Construction	1.50
Other	0.00
Total Cost	1.60



the construction were within the projected budget despite the final delays with connecting facilities to the PG&E grid. No additional costs are anticipated for the PG&E connection.

History/Background

The Cottonwood group area has been reconfigured to better serve the needs of a growing community. The old picnic area, which used to accommodate 300 guests, has been redesigned into two separate group picnic areas to service 150 guests each. The old picnic area has been rehabilitated and an additional covered picnic shelter was constructed.

The existing restroom facilities in this part of the park were built in the 1970's and they were no longer capable of providing adequate services to the park visitors, thus an additional restroom was a necessity. Areas of the irrigation and landscaping that will be disturbed as a result of the project construction will be repaired and/or replaced as needed. The Parks Department explored the possibility of connecting sewer from bathroom facilities to the City of San

Jose's sewer system, but the estimated costs of this additional work was beyond the project budget. Instead, the Parks Department opted to construct a raised leach field as a septic solution for the new restroom facility. For this solution, an environmental review (Initial Study) was completed and a Negative Declaration was filed on My 3, 2005 in accordance with CEQA. Upon adoption by the Board of Supervisors on June 21, 2005, a Notice of Determination was filed on August 24, 2005. The construction contract was awarded on November 11, 2005 and the construction part of the project was completed in late summer, 2006. A process to explore multiple solutions for a sewer system resulted in the project schedule being delayed beyond the initially proposed completion date for five months.

The electrical connection to the PG&E grid further delayed the completion of the project for an additional ten months. It is anticipated that the public will be able to fully use the new group picnic shelter, remodeled group picnic amenities, and the new restroom by May, 2007.

Impact on Operating Budget

An additional 3/4 FTE position would be needed for the maintenance of the area.

Hellyer Cottonwood Day Use Area Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		0	0	C	C	C	C	C	C								
Park Charter Fund	0056	.66	.87												.87		1.53
Grant (Prop 12-RZH Block)	0067		.07												.07		.07
Totals		.66	.94												.94		1.6
Estimated Additional Operating & Maintenance Costs					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

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



Hellyer Velodrome Repairs

Funded Through Construction

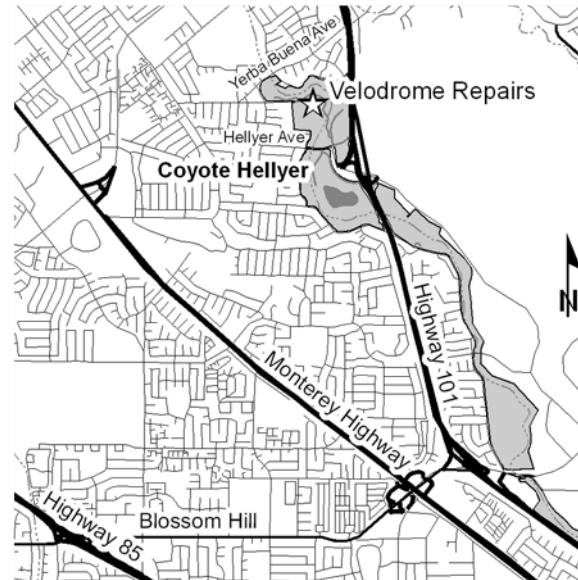
Policy Committee: Housing, Land Use, Environment & Transportation - Completed
Department: Parks and Recreation
Project: Hellyer Velodrome Repairs
Project Status: Completed
Location: Hellyer County Park, San Jose
Project No.: 710-HEL-TC0905
Alternative Project No.:
Begin Date: Summer 2006
Planned End Date: Winter 2009

Description

The existing Velodrome facility is in need of upgrading and repairs. The project calls for improving the facility embankment, installation of a new warm-up track, pedestrian walk-way improvements, replacement of the turf irrigation, and installation of new dry wells for improved drainage and water runoff.

Current Status

Project has been completed with a final Board acceptance on September 11, 2007 with the final costs at \$544,256.



Budget Status

A budget of \$650K has been identified, of which \$500K has been allocated in the Parks CIP fund and \$150K has been allocated from Prop 40 RZH fund. The contract amount for the improvements is \$544,256, which is well within budget.

History/Background

The Olympic-size Velodrome bicycle-racing track is used to stage professional and amateur bicycle events and is used year-round among the professional and amateur bicycle-racing community. It was built in 1962 as a training site for cyclists wishing to compete in the Pan American Games and



Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.65
Other	0.00
Total Cost	0.65

is the only facility of this kind in the Bay Area. Given its age, the Velodrome facility is in need of repairs and upgrades. A deteriorating turf, the walkway around the facility, and the support side walls are posing a health hazard due to erosion, which has been made worse by the activity of ground squirrels in the area. The drainage within the Velodrome is also in disrepair. A Categorical Exemption has been completed for the project's environmental compliance and was filed and recorded on September 4, 2003.

Impact on Operating Budget

None.

Hellyer Velodrome Repairs Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		0	0	D	B/C	C											
Park Charter Fund	0056		.5												.5		.5
Grant (Prop 40-RZH Funds)	0056		.15												.15		.15
Totals			.65												.65		.65

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



Los Gatos Creek County Park Master Plan Improvements

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation - Completed

Department: Parks and Recreation

Project: Los Gatos Creek County Park Master Plan Improvements

Project Status: Completed

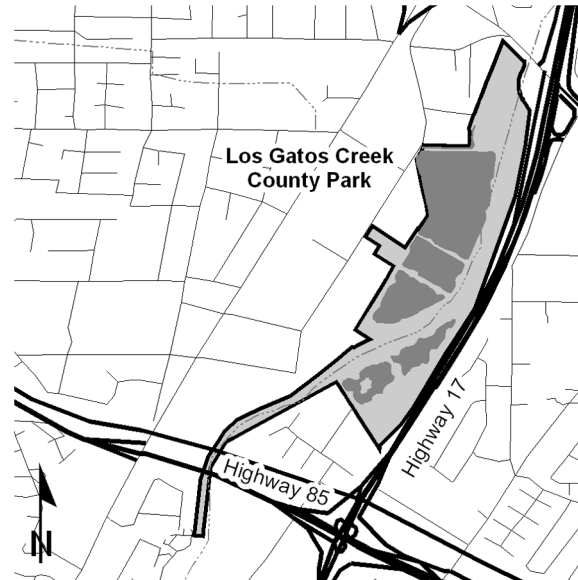
Location: Los Gatos Creek County Park, Campbell, Los Gatos

Project No.: 710-LGC-TC0909-G00004-G00017

Alternative Project No.:

Begin Date: 2001

Planned End Date: Fall 2007



Description

Implementation of the 2002 Board-approved Master Plan for Los Gatos Creek County Park will be completed through a series of phased construction projects involving partnerships with the City of Campbell and the Santa Clara Valley Water District (SCVWD). The first phase master plan improvements include: off-leash dog park; widening and repaving of the Los Gatos Creek Trail within the park (1.87 miles); and day use improvements including a new family picnic area with landscaping, irrigation and drainage improvements, entry signage and beautification, parking lot improvements, and screen planting.

Future phase master plan improvements include: fishing platforms; invasive vegetation removal; trail landscaping and revegetation; drainage improvements; new pedestrian trail system around ponds; and recreational access to Pond 1.

Current Status

On October 16, 2007 the Board accepted a Notice of Completion of the Phase I completed projects at the Los Gatos Creek Park. These projects include: a trail widening and repaving; a new family picnic area with landscaping, irrigation and drainage improvements, entry signage and beautification, parking lot

Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.10
Acquisition	0.00
Construction	5.30
Other	0.00
Total Cost	5.50

improvements and screen planting. Phase I projects were completed on time within the proposed schedule.

There are no immediate plans or funding to implement the future phase master plan improvements.

Budget Status

The Master Plan identifies total project costs of approximately \$4.2M (based on original costs adjusted with 6% inflationary costs) in recreational and habitat improvements for Los Gatos Creek Park. The plan recommends that \$1.8M in improvements be shared between the County and City of Campbell, and \$280K in improvements be borne by SCVWD. In

addition, the Master Plan also identified \$1.25M of streetscape improvements on Dell and Hacienda Avenue that would be borne by the City of Campbell.

The cost for the dog park was \$327,536 of which the City contributed \$250,300 and the remaining funds were contributed by Supervisor James T. Beall, Jr. (\$50K), the Town of Los Gatos (\$25K) and private donations (\$2,236).

Los Gatos Creek County Park Master Plan Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule		P/D	B/C														
Grant (CA Recreational Trails Program)	0056	.2															.2
Grant (Land & Water Conservation Fund)	0067	.21															.21
Grant (Prop 12 - RZH Block+Per Capita)	0067	.39															.39
Park Charter Fund (TC0909/TM0909)	0056	.3															.3
Office of Supervisor James T. Beall	N/A	.05															.05
Town of Los Gatos (Partnership)	N/A	.03															.03
City of Campbell (Partnership)	N/A	.25															.25
Unfunded									4.07						4.07		4.07
Totals		1.43							4.07						4.07		5.5
Estimated Additional Operating & Maintenance Costs				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

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



The trail widening and repaving project was allocated from the Parks CIP fund and a grant from the State Recreational Trail Program in the amount of \$497K.

The day use improvement project was allocated in the amount of \$604,780 through a combination of Park CIP funding, a grant from the Land Water Conservation Fund and Prop 12-RZH grant funding

History/Background

The 2002 Board-approved Los Gatos Creek County Park Master Plan identified planned improvements for the overall park and noted specific improvements to five major zones in the park. The Master Plan proposed a phasing approach in implementing recommended improvements within the park. With the completion of the off-leash dog park, trail widening and repaving and day use improvements, all of the improvements identified in Phase I have been completed. The off-leash dog park was completed by the City of Campbell and formally dedicated on December 3, 2005. County Park staff now operates and maintains the dog park.

Phase II improvements are located within Zone 2-5 are either owned by or are in the Santa Clara Valley Water District (SCVWD) jurisdiction therefore any development in these areas will be conducted by the SCVWD or in a partnership with the SCVWD.

Impact on Operating Budget

Since the City of Campbell's completion of the new off-leash dog facility, the Parks Department has maintained the facility. Future phase improvements will require additional staffing for upkeep.





Central Expressway Drainage Improvements at Fair Oaks Avenue

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation - Completed

Department: Roads and Airports

Project: Modification of Subdrain System on Central Expressway at Fair Oaks Avenue

Project Status: Completed

Location: Supv. District 3

Project No.: R6213

Alternative Project No.:

Begin Date: 04/2007

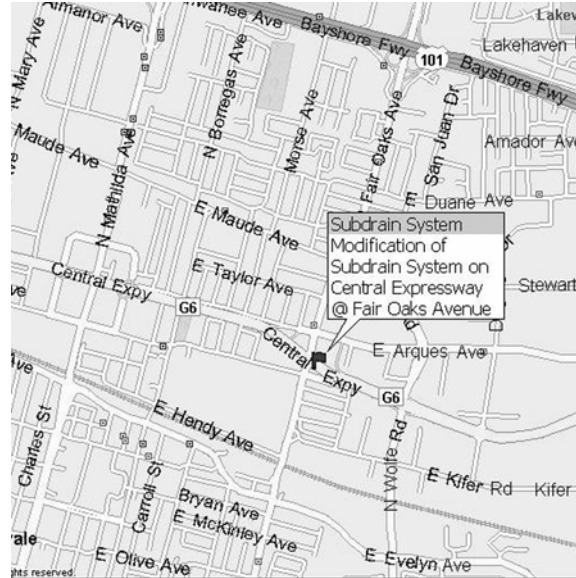
Planned End Date: 12/2007

Description

Install 18" diameter perforated pipe in the median of Central Expressway at Fair Oaks Avenue to improve drainage.

Current Status

Plans, Specifications and Estimates completed. Job Order Contract approved for Debris Separator phase of the project. Construction to begin in April 2007. Construction is complete for the Debris Separator (June 2007) and the Subdrain (August 2007).



Budget Status

Funding for this project is derived from AB2928 and TEA21/Measure B Swap.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.06
Acquisition	0.00
Construction	0.65
Other	0.00
Total Cost	0.72

Modification of Subdrain System on Central Expressway at Fair Oaks Avenue Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Other Local	0020	.22	.02												.02		.24
RF	0020	.44	.04												.04		.48
Totals		.66	.05												.05		.72

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



Seismic Retrofit of Los Gatos Creek Bridge 37C-173 at Aldercroft Heights Rd.

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation - Completed

Department: Roads and Airports

Project: Seismic Retrofit of Los Gatos Creek Bridge 37C-173 at Aldercroft Heights Rd.

Project Status: Completed

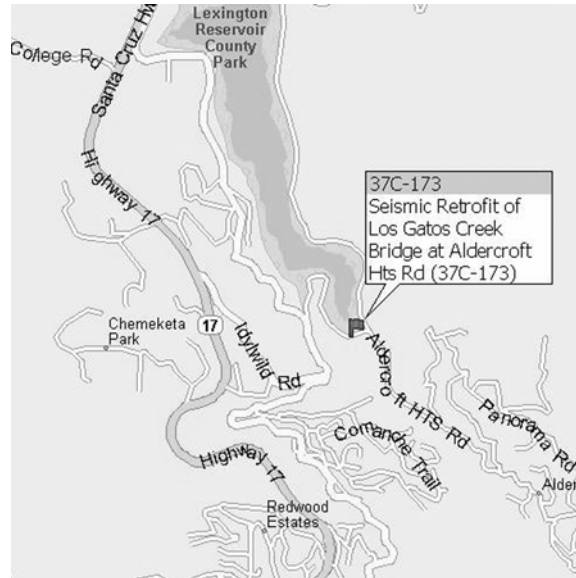
Location: Supv. District 1

Project No.: C4305

Alternative Project No.:

Begin Date: 12/2005

Planned End Date: 03/2008



Description

Bridge 37C-173 is one of the four remaining County bridges on the Caltrans mandatory seismic retrofit list. In addition to the seismic retrofit work, the Department has also received Highway Bridge Replacement and Rehabilitation (HBRR) funds to replace the existing bridge railings to meet current American Association of State Highway Transportation Officials (AASHTO) standards. Both elements of work were packaged into a single construction contract.

Current Status

Construction contract awarded on 04/24/07.
Construction completion 12/7/07.

Budget Status

This project is funded through construction primarily by the State Seismic Retrofit Account and the Federal HBRR program.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.64
Acquisition	0.00
Construction	0.95
Other	0.00
Total Cost	1.59



Seismic Retrofit of Los Gatos Creek Bridge 37C-173 at Aldercroft Heights Rd. Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				C													
STMTCH	0020	.05															.05
HBRR	0020	1.23	.04											.04			1.27
Road Fund Local Match	0020	.06															.06
RF TEA21 Swap	0020	.2	.01											.01			.21
Totals		1.54	.04											.05			1.59

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



Bridge Railing Replacement Project - Los Gatos Creek Bridge at Aldercroft Heights Road 37C-173

Partially Funded

Policy Committee: Housing, Land Use, Environment & Transportation - Completed

Department: Roads and Airports

Project: Los Gatos Creek Bridge at Aldercroft Heights Road 37C-173

Project Status: Completed

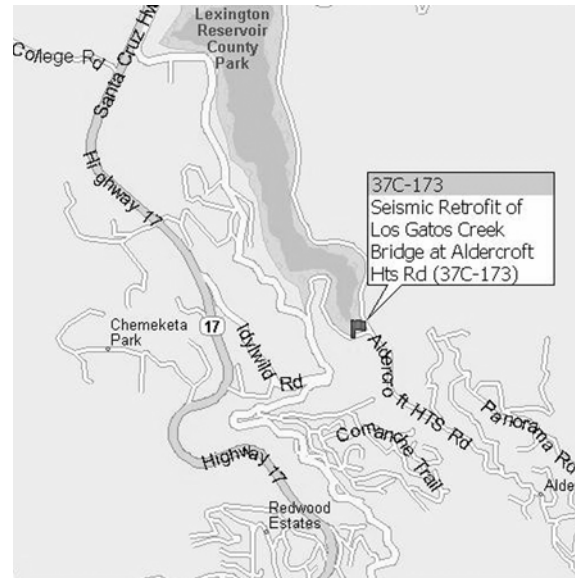
Location: Supv. District 1

Project No.: C4323

Alternative Project No.:

Begin Date: 6/1/2002

Planned End Date: 03/2008



Description

The Highway Bridge Replacement and Rehabilitation (HBRR) Program provides funding for upgrading substandard bridge railings. The County nominates candidate bridges annually and seeks funding to upgrade substandard rails. The Los Gatos Creek Bridge @ Aldercroft Heights Road (37C-173) qualified and received funding for a bridge rail upgrade to meet current American Association of State Highway Transportation Officials (AASHTO) standards. This project will be designed and constructed with the seismic retrofit project at the same bridge. (Project C4305). The current old concrete window railings will be replaced by a concrete railing with a handrail on top.

Current Status

Project advertised on 2/28/06. Bids opened on 3/30/06. Project was readvertised on 2/6/2007. Project advertised on 2/28/06 and all bids were rejected due to new DBE requirements. Project was readvertised on 2/6/2007. Received 7 bids, awarded to Anderson Pacific on 04-24-07 for \$1,197,743.00. Construction completion 12/7/07.

Budget Status

This project is funded through construction. Caltrans will provide 80% funding for the project with a 20% local match required from the Road Fund.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.12
Acquisition	0.00
Construction	0.58
Other	0.00
Total Cost	0.70

History/Background

In addition to the seismic retrofit work on the Los Gatos Creek Bridge at Aldercroft Heights Road (37C-173), the Department also received Highway Bridge Replacement and Rehabilitation (HBRR) funds to replace the existing bridge railings.

Los Gatos Creek Bridge at Aldercroft Heights Road 37C-173 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Proposed Schedule				C													
HBRR	0020	.31	.01												.01		.33
Road Fund Local	0020	.35	.02												.02		.37
Totals		.67	.03												.03		.7

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



RHV Terminal Bldg./Swift Ave. Bldg. Roof/HVAC Replacement

Funded Through Construction

Policy Committee: Housing, Land Use, Environment & Transportation - Completed

Department: Roads and Airports

Project: Reid Hillview Airport Terminal Bldg. and Swift Ave. Bldg.

Project Status: Completed

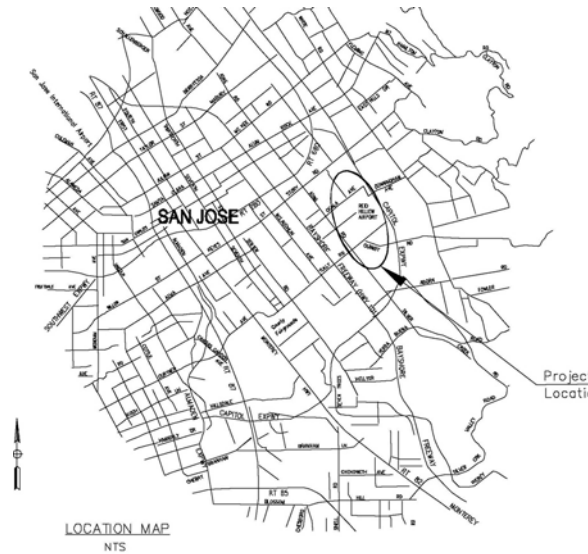
Location: Supv. District 2

Project No.: C7121

Alternative Project No.:

Begin Date: 07/2005

Planned End Date: 04/2007



Description

Roof and HVAC replacement on the Reid Hillview Airport terminal and Swift Avenue building.

Current Status

This project will be constructed under Fleet and Facilities JOC Contract #5. Construction started January 2, 2007. Construction completed.

Budget Status

The project is funded by the Airport Enterprise Fund.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.00
Acquisition	0.00
Construction	0.52
Other	0.00
Total Cost	0.55

Reid Hillview Airport Terminal Bldg. and Swift Ave.Bldg. Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2008 - 2009		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4 2011 - 2012	Year 5 2012 - 2013	Year 6 2013 - 2014	Year 7 2014 - 2015	Year 8 2015 - 2016	Year 9 2016 - 2017	Year 10 2017 - 2018				
Airport Fund	0061	.54	.01												.01		.55
Totals		.54	.01												.01		.55

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



Appendices

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 (OSHPD).

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.

“Begin Date” and “P” (for Programming) in Proposed Schedule in individual project descriptions include feasibility studies and preliminary programming efforts but exclude strategic-facilities-plan work.

“Planned End Date” and “C” (for Construction) in Proposed Schedule in individual project descriptions include not only the period through to construction completion but also the activation phase up to the start of the use of the space for its intended purpose.

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 4.14 & 4.11

Board of Supervisors, County of Santa Clara, Policy Manual Policy 4.14

Capital Project Planning and Funding (Adopted 1-14-03; Amended 1-13-04; Amended 12-6-05; Amended 12-5-06)

It is the policy of the Board of Supervisors of Santa Clara County that capital and technology planning and funding will be subject to the following guidelines:

(A) Capital projects that exceed \$500,000 will be presented to the Board of Supervisors in a 10-year Capital Improvement Plan that will include: stage of the project, estimated one-time and ongoing costs of the building/project, and additional costs of the service program, if any.

(B) Capital projects that exceed \$500,000 and that require more than one year for completion will be presented to the Board in a multi-year format with clear definition of the need for expenditures and/or encumbrances within each fiscal year;

(C) For capital projects that exceed \$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 only be considered at the completion of the design phase when accurate costs have been determined;

(D) Projects to be funded from bonds or other sources outside the regular capital review process, such as Santa Clara Valley Health and Hospital

System capital accounts, will be included in the document for reference purposes;

Board of Supervisors, County of Santa Clara, Policy Manual Policy 4.11

Policy for Financing Capital Projects (Adopted 3/10/98)

The Board of Supervisors believes that a high priority must be placed on the financing of capital projects. This approach allows for a capital expenditure strategy which enables the County to provide appropriate facilities for its workforce and clients and to manage maintenance costs in the future.

The Board supports a rigorous planning process and the development of well defined, and policy driven criteria that are reviewed and approved annually by both the Finance and Government Operations Committee and the Board of Supervisors. The Board reaffirms the "Capital Project Evaluation Criteria" which were approved by the Board in November of 1986. These criteria are:

- **Legal Mandates** — existing legal requirements which require implementation of the proposed project.
- **Health and Safety Effects** — the degree to which a project reduces or eliminates the exposure of employees and residents to health and/or safety hazards.
- **Preservation of Existing Capital Facilities** — the ability of a project to eliminate an existing deficiency, substandard condition or need for future major rehabilitation.

- **Service Level Changes (Quality of Service)** — the project's effect on the efficiency of County programs.
- **Fiscal Impacts** — The cost effectiveness of the project (cost-benefit, life cycle cost, pay-back term).
- **Environmental, Aesthetic or Social Effects** — the beneficial or adverse impact of a project on the quality of life for residents and/or employees.

This policy will require the Administration to include comprehensive statements regarding the impact of major projects (in excess of \$7 million) on the operations of affected departments including the impact on the Facilities and Fleet Department relating to utility and maintenance costs. If any. An additional requirement will be to demonstrate how the funding of any project will improve the performance of particular departments as it relates to productivity, efficiency or service outcomes. All these factors must be included in the justifications presented to the Finance and Government Operations Committee and the Board of Supervisors when reviewing the annual capital budget.



This policy requires that any new request to fund a major capital project (in excess of \$7 million) will be the result of a comprehensive master planning or similar process that examines the feasibility of the project from an operational, financial and capital construction point-of-view. Changing governmental alignments/responsibilities (i.e., Trial Court Funding) and rules regarding reimbursements (i.e., SSA lease vs. own) should also be included in the analysis. The examination of cost effectiveness on a long-term basis should also be included in the analysis. The examination of cost effectiveness on a long-term basis should be reported regardless of funding source issues or reimbursement questions. The impact of state and/or federal requirements and rules will be considered separately.

This policy will institutionalize a comprehensive ten-year capital planning process. This process will become the basis for identifying capital needs and including them in funding recommendations. For this reason, projects not identified in the planning process will not be considered for funding unless the need has been created by an emergency or other compelling reason.



Appendix C: Santa Clara County Facilities and Fleet Department Capital Projects

Project	Type	Funding Source	Description	Budget	Balance 3/4/08
Projects with Budgets \$500,000 and Over					
263-C000040		B2, R, T, O	Valley Specialty Center	131,442,550.00	4,977,215.46
263-C033018		B3, I, R, G	New Crime Lab	75,721,000.00	5,242,067.75
263-C033020		B4, I, T, O	Valley Health Center Milpitas	73,902,680.52	13,132,368.01
263-C033019		B3, I, T, O	Valley Health Center Gilroy	53,232,355.52	3,204,001.94
263-C000050		B1, B2, R, O	Morgan Hill Courthouse	51,014,919.00	2,150,189.85
263-C011012	EC	B2, R	County Center @ Charcot – 2310 & 2314	44,094,903.21	231,106.67
263-C033021		B3, I, T, O	Valley Health Center Sunnyvale	41,696,596.00	2,633,914.76
263-C011007			Juv Hall Housing-Phase II (Grant Funds)	31,499,874.00	709,670.27
263-C033022	SZ	B3, I, CJ, O	Court Seismic Upgrade Program (SB 1732)	22,133,033.00	10,401,311.19
263-CP06010		B4, I, O	New Fleet Facility at Junction Avenue	15,815,000.00	6,075,164.27
263-BL08057			Repair Civic Center Garage PT	7,800,000.00	6,515,080.06
263-C022008			Narvaez Replacement for DADS/MH/PH Region	6,981,421.00	14,207.89
263-CP05004		R, O	County Center @ Charcot – 2314	5,590,000.00	384,079.00
263-C033003			Berger Bldg 1 Warehouse Space Utilization	4,445,274.00	182,444.13
263-C000001	EC		Berger Bldg #1, 2nd Floor Renovation	3,628,536.96	282,372.37
263-C022010			Probation – Wright Center Implementation	3,478,000.00	7,305.53
263-C000017			James/Holden Ranches Program	3,318,246.01	68,973.05
263-CP05007	EC		Berger 1 Remodel for ROV	2,950,000.00	771,060.97
263-C022031			Juve Hall Housing-Phase 2 (Co Funds)	2,933,530.00	636,653.14
263-EN07001	EC	G	County Communication Planar SOFC Project	2,763,376.00	640,540.07
263-C022030	EC		Timpany Center Structural Improvements	2,709,999.00	456,178.85
263-C000006	S		DTS Security Project	2,375,500.00	98,094.44
263-C033002 / 263-BL03003	BL, C		MJS – Replace Air Handling Units	2,196,500.00	1,716,712.54
263-C033011 / 263-BL03002	BL, C		Replace Transfer Switch at Co Comm	1,886,977.24	209,551.33
263-C033016			Muriel Wright Center Water Tank Upgrade	1,799,535.00	175,243.14
Type: BL,C – Backlog/Capital; EC – Energy Conservation; S – Security; SZ – Seismic Source: B – Bond (issues); CJ – Criminal Justice; G – Grant; I – Investment Income; O – Other; R – RDA; T – Tobacco Settlement					



Project	Type	Funding Source	Description	Budget	Balance 3/4/08
263-C011009	EC		Superior Court HVAC Modifications	1,300,000.00	967,609.74
263-CP06002			Elmwood Central Control Room Expansion	1,205,000.00	937,325.15
263-C011024			S. County Public Health Modular	1,150,915.00	620,440.76
263-SM07003	S		Facility Security at County Govt Center	1,100,000.00	913,894.63
263-CP06009			James Ranch Dorm Pod Conversion (Design)	1,020,000.00	849,668.91
263-C011022			Construct Phone / Data Room	1,004,000.00	161,228.32
263-CP08013			Elmwood Interior Fence Improvements	1,000,000.00	1,000,000.00
263-CP05008			James Ranch Security Fence	965,000.00	63,966.19
263-CP06008			Demolish San Martin Courthouse	950,000.00	805,693.74
263-CP07001			Elmwood Security Upgrades	850,000.00	242,502.16
263-CP08005			Expand Elmwood Refrigeration (Construction)	850,000.00	850,000.00
263-BL07049			Mariposa Lodge Distribution Lines (BICP)	809,881.00	10,663.94
263-C033005 / 263-BL05002	BL, C		County Comm Fire & Domestic Water Supply	804,216.00	307,710.06
263-BL05097			Conduct Facilities Assessment	774,839.00	50,209.71
263-SM08	S		2008 Security BIP Account	750,000.00	750,000.00
263-CP06004			Main Jail Level 4 Security Cell Conversion	650,000.00	475,093.26
263-BLHOLD			Backlog Holding Account	634,980.00	634,980.00
263-BL04138			EW Domestic Water Piping Replacement	631,078.00	564,633.70
263-C022011			Juvenile Hall Central Control Assessment	623,000.00	75,040.54
263-C033004 / 263-BL03006	BL, C		Upgrade MJN Water System	530,783.06	171,636.42
263-BL04006			Elevator Remodel at Main Jail South	525,000.00	426,934.36
263-BL03134			Upgrade Energy Mangement System Soft Wre	522,987.96	522,987.96
263-BL08			2008 Backlog BIP Account	519,751.66	519,751.66
263-CP08008			Malech Road Water Supply	500,000.00	498,710.03
263-CP08014			Elmwood East Gate Bldg & Sallyport (Des)	500,000.00	472,567.19
Projects wtih Budgets \$500,000 and Over				615,581,238.14	73,808,755.11
Type: BL,C – Backlog/Capital; EC – Energy Conservation; S – Security; SZ – Seismic Source: B – Bond (issues); CJ – Criminal Justice; G – Grant; I – Investment Income; O – Other; R – RDA; T – Tobacco Settlement					



Project	Type	Funding Source	Description	Budget	Balance 3/4/08
Projects with Budgets From \$250,000 and up to \$500,000					
263-SM05006	S		Security Upgrades of Recorders Office	460,000.00	61,627.41
263-BL07181			Repair Work Furlough Roof	450,000.00	23,314.10
263-BL08013			Repair Elmwood Barracks 1,2,3	447,000.00	148,074.58
263-BL08007			Replace County Com Fire Panel – Executed	400,000.00	400,000.00
263-BL08003			Rplc Elmwood Support Svcs Boilers5,6,7,8	390,000.00	66,942.49
263-CP05002			Smoke Alarm System – Elmwood CCW & RCP	373,000.00	67,935.14
263-BL07016			Replace Mariposa Lodge Leech Field	370,000.00	61,293.19
263-BL08051			Replace Park Alameda Boiler	355,000.00	78,375.04
263-BL08044			Replace Old Juvenile Hall Boiler-Basement	351,000.00	6,018.70
263-C044003			Fire Protection Upgrade at Elmwood	310,000.00	84,272.21
263-CP06005			Exterior Lighting Improvements-Elmwood	300,000.00	248,467.88
263-BL07189			Replace Main jail North Boiler	284,168.00	11,421.86
263-CP08015			Down Town Superior Court Paint and Wood	278,000.00	121.14
263-SM05013	S		Security Upgrades to Palo Alto Probation	275,000.00	88,049.92
263-BL07051			Mariposa Lodge Water Well (BICP)	255,000.00	49,746.82
263-BL08002			Replace Juvenile Hall Lobby Roof	250,000.00	210,484.80
263-BL08018			Repaint and Recarpet Probation 1st Floor	250,000.00	249,400.87
263-SM05012	S		West Wing Additional Security Upgrades	250,000.00	94,925.12
263-SM08016	S		Replace Sheriff Card Key System @ Younge	250,000.00	248,248.09
			Projects with Budgets Over \$250,000 and up to \$500,000	6,298,168.00	2,198,719.36
Projects with Budgets Less Than \$250,000					
263-BL07188			Replace Berger 2 Boiler	247,388.00	14,397.54
263-SM04004	S		W Wing Various Floors Security Upgrades	230,000.00	34,352.15
263-SM04001	S		EW 3rd FL Security Upgrades for Assessor	225,000.00	59,970.36
263-SM05003	S		Security Upgrade of ROV Office – Berger	225,000.00	148,434.57
263-SM05009	S		Security Facility Evaluations	225,000.00	7,275.87
263-SM05010	S		Tax Collectors Office Security Upgrades	225,000.00	29,701.30
Type: BL,C – Backlog/Capital; EC – Energy Conservation; S – Security; SZ – Seismic Source: B – Bond (issues); CJ – Criminal Justice; G – Grant; I – Investment Income; O – Other; R – RDA; T – Tobacco Settlement					



Project	Type	Funding Source	Description	Budget	Balance 3/4/08
263-SM05011	S		Planning Office Security Upgrades	225,000.00	15,765.27
263-BL07017			Repair Mariposa Lodge Drainage & Walkway	224,000.00	137,050.00
263-BL07182			Replace Main Jail South Boiler	223,207.00	1,411.26
263-BL07194			Repair Mariposa Lodge House on Hill	220,000.00	86,603.70
263-BL07193			Repair 2314 N First St Roof Boiler Pad	219,500.00	115,566.98
263-BL07029			Replace Elmwood RCP Roof	209,100.00	17,224.70
263-BL08010			Repair Mariposa Lodge Unit D	205,000.00	205,000.00
263-BL07011			Repair Main Jail South Roof A & C	203,197.00	1,766.11
263-BL06024			Repair Showers Elmwd-CCW Admin W2	200,000.00	66,384.04
263-BL08023			Reseal Army Reserve Parking Lot	200,000.00	200,000.00
263-BL08049			Repair MJS Boiler Feed Pipes	200,000.00	199,491.99
263-CP08002			Elmwood Food Services Building Restroom	200,000.00	200,000.00
263-EN07017	EC		Install North County Court EMS System	200,000.00	200,000.00
263-BL07019			Repair Elmwd E Gate Dumpster & Guardrail	199,700.00	3,695.89
263-BL08038			Reprope CCOB West Wing Elevators (3)	194,660.00	161,181.20
263-CP07005			Alterations to New Vector Control Bldg	190,000.00	6,421.72
263-BL08011			Repair Mariposa Lodge Comm Ctr	182,000.00	182,000.00
263-BL06008			Repair Door Jambs – MJS	180,600.00	32,209.00
263-BL08029			Preplace CCOB Swing Stage-Execute by Cap	169,400.00	39,461.87
263-BL07006			Repair Elmwd W2 Water Damaged Restroom	158,800.00	2,934.35
263-BL07032			Replace MJN domestic & Fire Water Line	150,000.00	148,974.65
263-BL08019			Repaint and Repair Probation Exterior	150,000.00	66,147.43
263-CP06006			70 W. Hedding WW Fire Alarm	150,000.00	125,364.92
263-CP06007			DADS Residential Study	150,000.00	150,000.00
263-CP08018			Junction Warehouse Improvements	150,000.00	150,000.00
263-EN08002	EC		Upgrade CC-B Berger 2 Chiller#3 w/ VFD	150,000.00	150,000.00
263-BL08058			Repair Various Kitchen Exhaust Hoods	149,000.00	149,000.00
263-BL06133			Replace Concrete Ramp Mariposa Lodge	141,214.00	4,362.62
263-BL07196			Replace Main Jail North Grinders(150 W.H	129,160.00	125,001.49

Type: BL,C – Backlog/Capital; EC – Energy Conservation; S – Security; SZ – Seismic
Source: B – Bond (issues); CJ – Criminal Justice; G – Grant; I – Investment Income; O – Other; R – RDA; T – Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/4/08
263-BL08012			Repair Elmwood Wood Canopy at Processing	125,000.00	125,000.00
263-CP07002			Alternate SBC Connection to Berger 2	125,000.00	122,519.06
263-BL07190			Install Berger 2 Chiller VFD	124,943.00	43,701.68
263-C000014			Central HVAC Controls at Elmwood	121,646.00	14,227.18
263-CP08007			Sheriff Evidence and Record Storage (120,000.00	60,579.19
263-CP08010			Remodel North County DA Office (Design	120,000.00	120,000.00
263-CP08012			Elmwood Perimeter Enhancements	120,000.00	119,880.98
263-BL08050			Replace Medical Examiner Boiler	118,044.00	20,069.77
263-BL05099			Code Upgrades to Mechanical Rooms	112,668.00	53,215.77
263-CP08001			Elmwood Emergency Water Supply (Design	110,000.00	109,761.96
263-BL08016			Install HOJ Refrigerant Monitor	105,000.00	101,890.41
263-BL07008			Replace Elmwd Kitchen Evap Coolers	104,000.00	15,101.34
263-BL08047			Replace James Ranch Walk-in Refrigerator	102,000.00	501.19
263-C033028			SB 1732 Transfer of Courts Planning	100,485.00	99,873.40
263-BL06015			Load Bank All Emergency Power Generators	100,000.00	97,847.66
263-BL06021			Paint Barracks-Elmwood	100,000.00	5,400.67
263-BL06106			Repair Transfer Switch at Berger 2	100,000.00	99,358.93
263-BL07005			Replace Park Alameda HVAC Roof Top Ducts	100,000.00	27,545.89
263-BL08008			Replace Berger 2 Rusted Roof Ducts	100,000.00	98,545.02
263-BL08053			Replace Juvenile Hall Boiler	100,000.00	20,268.51
263-C033025			Sheriff's Computer Room Fire Suppression	100,000.00	2,456.66
263-CP08003			Expand ISD Server Room (Design)	100,000.00	24,302.05
263-EN08003	EC		Install 55 Younger Lighting Controls	100,000.00	100,000.00
263-BL08025			Reseal Sheriff Side Parking Lot	99,900.00	4,806.92
263-BL07050			Mariposa Lodge Fire Reserve (BICP)	97,000.00	17,406.89
263-EN08006	EC		Upgrade Berger2 Cooling Tower w/VFD Fans	90,000.00	90,000.00
263-BL07187			Reseal Elevator Pits Various Locations –	89,600.00	8,006.19
263-BL07191			Repair Holden Ranch Classroom 5212 HVAC	88,960.00	87,015.46
263-CP08009			Automatic Switch System	85,000.00	85,000.00

Type: BL,C – Backlog/Capital; EC – Energy Conservation; S – Security; SZ – Seismic

Source: B – Bond (issues); CJ – Criminal Justice; G – Grant; I – Investment Income; O – Other; R – RDA; T – Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/4/08
263-EN08007	EC		Replace JUVI Laundry Cooling Units	85,000.00	85,000.00
263-SMHOLD	S		Security Master Plan Holding Account	84,794.32	84,794.32
263-BL07195			Replace Main Jail North Trash Compactor	82,000.00	53,350.10
263-EN07002	EC		Reprogram Elmwood Admin Control System	82,000.00	82,000.00
263-BL08006			Recarpet CCOB Connector	80,000.00	80,000.00
263-BL07009			Isolate BOS and Isaac Newton HVAC System	79,000.00	21,047.07
263-ENHOLD	EC		Energy Holding Account	77,440.26	87,190.26
263-BL06022			Repair Showers Elmwd Barracks 12, 13	76,000.00	28,580.41
263-BL04007			Elevator Remodel at Juvenile Probation	75,000.00	5,372.84
263-BL07004			Replace JH Police Adm Roof Cooling Unit	75,000.00	63,414.92
263-BL07027			Replace HOJ Fire Sprinkler Piping	75,000.00	73,706.70
263-CP08017			Juvenile Hall Courtroom	72,866.48	72,866.48
263-BL04137			Renovate Conveyor System Contrls CCOB EW	70,000.00	62,783.81
263-BL08036			Reroof Mariposa Lodge admin	70,000.00	70,000.00
263-BL07184			Design Elmwood Barracks Repairs – 701 S	68,000.00	4,805.20
263-C022018	SZ		VMC – H1 Seismic & Functional Upgrades	67,334.99	52,450.05
263-EN07016	EC		Relamp EV Public & Mental Health	67,000.00	67,000.00
263-CP08004			Expand Mission Peak Generator	65,000.00	46,883.41
263-EN07013	EC		Retrofit Mariposa Lodge Water Heaters	62,000.00	1,901.29
263-BL08042			Anchor Main Jail South Hammer Relief Lin	60,000.00	59,135.78
263-EN07020	EC		Retrofit Medical Examiner DX Units	60,000.00	60,000.00
263-BL08017			Repaint Main Jail N/S Interior	59,000.00	58,281.04
263-EN07005	EC		Retrofit Elmwood W2 Water Closets	57,000.00	56,897.64
263-BL08055			Repair 55 Younger East and West Gates	53,100.00	620.91
263-EN07012	EC		Relamp Berger 3 w/ High Eff Lights	52,000.00	47,093.43
263-BL07010			Replace 70 W Hedding Water Pump	50,000.00	41,467.89
263-BL07014			Repair Mariposa Lodge Kitchen	50,000.00	49,522.08
263-BL07015			Repair Mariposa Lodge Cafeteria Siding	50,000.00	3,635.93
263-BL07030			Repair Mariposa Lodge Exterior Stairs	50,000.00	981.63

Type: BL,C – Backlog/Capital; EC – Energy Conservation; S – Security; SZ – Seismic
Source: B – Bond (issues); CJ – Criminal Justice; G – Grant; I – Investment Income; O – Other; R – RDA; T – Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/4/08
263-BL08004			Design CCOB ADA Restrooms	50,000.00	50,000.00
263-BL08009			Reseal Park Alameda Elevator Pits	50,000.00	50,000.00
263-BL08037			Replace Berger 2 Steam Coils	50,000.00	48,341.56
263-BL08052			Replace Muriel Wright Kitchen Boiler	50,000.00	9,678.78
263-CP08006			FY2009 Capital Budget and Ten Year Capi	50,000.00	50,000.00
263-EN07006	EC		Reprogram Elmwood Programs Control Syste	50,000.00	50,000.00
263-BL07077			Evaluate Elec Switchgear at 55 W Younger	48,068.74	25,293.06
263-EN07018	EC		Reprogram Elmwood Medical Control System	48,000.00	48,000.00
263-BL08034			Reroof palo Alto Mental Health	47,000.00	47,000.00
263-BL08015			Install CCOB E/W Refrigerator Monitor	45,000.00	43,030.58
263-BL08005			Replace CCOB Elev Room HVAC	43,605.00	42,112.46
263-BL06020			Install Hot Air Exhaust Sys – Gen Rm-JH	40,000.00	31,903.57
263-BL07178			Repair Elmwood M2 HVAC Moisture Damage	40,000.00	39,495.96
263-BL07179			Repair Elmwood M5 HVAC Moisture Damage	40,000.00	40,000.00
263-BL08026			Reseal West Wing Elevator Pits	40,000.00	39,396.09
263-BL08054			Replace CCOB West Wing Backflow Prevente	40,000.00	40,000.00
263-BL08056			Repair Elmwood Support Services Gutters	40,000.00	40,000.00
263-BL07183			Install Parking Lot French Drain	37,985.00	2,258.34
263-BL05053			Repair/Recoat Roof – Elmwd Chapel, Library	37,000.00	20,096.93
263-EN07019	EC		Reprogram Juvenile Hall HVAC Controls	33,000.00	33,000.00
263-BL07076			Evaluate Juvenile Hall Roof/ Equip Leaks	31,000.00	200.00
263-EN08005	EC		Install Berger 3 LED Light Fixtures	30,000.00	30,000.00
263-BL08033			Reroof Methadone Clinic	27,000.00	27,000.00
263-BL08021			Repair CCOB Cafeteria Breakroom/Kitchen	25,000.00	25,000.00
263-BL08028			Replace Damaged Signs Countywide	25,000.00	6,140.58
263-BL08048			Repair Holden Ranch Pool	25,000.00	25,000.00
263-BL08060			Replace Elmwood M2 Roof AC unit	25,000.00	13,626.24
263-CP07004			FY08 Capital Budget Planning	25,000.00	3,749.93
263-BL08045			Repair Juvenile Hall HVAC	21,000.00	8,014.97

Type: BL,C – Backlog/Capital; EC – Energy Conservation; S – Security; SZ – Seismic

Source: B – Bond (issues); CJ – Criminal Justice; G – Grant; I – Investment Income; O – Other; R – RDA; T – Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/4/08
263-BL08039			Repair Sheriff Monument Sign	20,000.00	14,987.83
263-BL08040			Replace Sam Della Maggorie Angle Stops	20,000.00	850.57
263-BL08059			Repair Sam Della Maggiore Restrooms	20,000.00	18,021.94
263-EN08001	EC		Evaluate CC-H & CC-B Waterless Urinals	20,000.00	20,000.00
263-BL08014			Repaint Elmwood Medical Interior	17,200.00	191.12
263-EN07011	EC		Install Starlight Pool Cover	17,000.00	16,627.56
263-BL04139			Replace Chiller Santa Clara Sup Ct	16,842.00	0.00
263-EN08004	EC		Install County Wide Power Strip Sensors	15,000.00	15,000.00
263-EN07003	EC		Retrofit Juvenile Detention Lighting	12,000.00	12,000.00
263-EN07015	EC		Retrofit SC Superior Court HVAC Motors	11,000.00	10,590.57
263-BL07003			Install Safety Catwalks and Ladders	10,000.00	3,803.66
263-EN07014	EC		Install James Ranch Pool Cover	10,000.00	10,000.00
263-EN07007	EC		Retrofit Elmwood W Gate Light Controls	9,000.00	7,163.52
263-EN07009	EC		Retrofit Park Ala HVAW w/ High Eff Motor	6,000.00	6,000.00
263-CPHOLD			Capital Program Holding Account	5,487.18	5,487.18
263-BL08020			Repair CCOB Damaged Elev Int Panel	5,000.00	4,518.40
263-BL08027			Reseal Probation Elevator Pits	5,000.00	5,000.00
263-BL08031			Repaint & Repair CCOB Lower Lobby	5,000.00	4,309.53
263-CP06003			Bathroom Facilities – Sheriff's Firing Ran	5,000.00	5,000.00
263-EN07004	EC		Retrofit Mariposa Lodge Kitchen AC	5,000.00	267.15
263-EN08	EC		2008 Energy BIP Account	4,126.53	4,126.53
263-BL07			2007 Backlog BIP Account	2,651.73	2,651.73
263-BL07185			Design Mariposa Lodge Road Repairs – 950	1,000.00	1,000.00
263-EN07	EC		FY07 Energy BIP Account	392.22	392.22
			Projects with Budgets Less Than \$250,000	13,071,066.45	7,488,545.51
			Total Capital Fund	634,950,472.59	83,496,019.98

Type: BL,C – Backlog/Capital; EC – Energy Conservation; S – Security; SZ – Seismic
Source: B – Bond (issues); 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 projected workload for each FAF capital project manager (PM) during FY 2009. The chart lists the existing eleven project managers, and the projects that will be assigned to each, giving an estimated monthly and summary total of hours by project and by PM. There are no vacant codes. The identified projects have either been previously approved by the Board of Supervisors or are included in the County Executive's Recommended Budget.

Though the number of billable hours is estimated to the best degree possible, actual billable hours may be either fewer or more. This is the result of changing project needs, and/or from modifications in staff availability. For planning purposes, it has been assumed that each project manager will have 1400 hours of time for direct project work for the year. This was calculated by subtracting sick leave, annual leave and County holidays, as well as training, staff meetings, travel to job sites, general administrative time, etc. from the total of 2080 hours of paid time possible (52 weeks x 5 days x 8 hours). For project managers, these reductions equate to approximately 33% of their time, leaving 67%, or 1400 hours, that can be billed per year. This is roughly 120 hours per month.

As can be seen from the chart, most project managers are not only fully employed, meaning that they meet the 120 hours per month/1400 hours per year average, but also have work that will cause them to exceed that amount on a monthly and/or annual basis. Because the 120 hours per month is calculated on assumed averages, the actual project needs may

be met by the assigned project manager working more than the estimated average of billable hours, which would occur if less time was spent on sick leave, vacation, training, administrative tasks and so on than assumed in the average. It should be noted, however, that, as exempt employees, project managers cannot charge for more than 80 hours in any pay period, even if the time is worked. The number of billable hours needed for the project requirements could also be achieved by the redistribution of project management hours and responsibilities needed on a particular project, in a particular period, to other staff. One of the principal responsibilities of the Manager of Capital Programs is the continuous evaluation of project requirements and staffing, and adjusting assignments as necessary.

The availability of relatively minimal extra" hours provides the flexibility to respond to unanticipated needs in either the listed projects, or in projects that may become critical over the course of the year. As mentioned previously, the projects identified are known quantities" that are either funded, or recommended for funding.

The 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, i.e. County cost plan, charges to the funded projects. Direct charges may include contracts for services, ranging from planning and programming to actual construction. It may also include project specific training, travel, supplies and other services.

A significant component of project cost is the time of County PM staff, estimated as billable hours as indicated in the chart for FY 2009. Billable hours are translated into a project cost through the application of a charge rate. It should be noted that the current hourly rates are consistent with those charged by private sector design and construction management consultants. The development of the charge rate is illustrated by the following example.

The total annual staffing and operating cost of Capital Programs Division is approximately \$4.2 million. Staffing consists of:

1. Employees that are not able to allocate their time directly to projects, because they primarily perform administrative functions essential to the operation of the entire Division;
2. Employees that are able to charge a minority (30% average) of their time to projects, such as the Manager of Capital Programs, Chief of Design, Management Analysts, and Engineering Technician; and
3. Employees that are able to charge a majority (67% average) of their time to projects, such as inspectors and project managers

To establish the hourly charge rate, the number of billable hours available from the staff in categories 2 and 3 above must be estimated. As described previously, the employees in category 3 have approximately 1400 hours per year that can be billed to a project, or about 67% of the 2080 hours of paid time per year. By definition, employees in category 2 spend less time on direct project responsibilities and



more time on administration and management. This includes contract tracking, preparation of transmittals and other reports to the Board and its committees, preparation of policies and procedures, as well as evaluation of project status and taking any adjustment actions needed. Therefore, their available billable time is less than for category 3 employees.

All the available billable hours are summed by category and divided into the total Capital Programs Division budget to arrive at hourly charge rates. A tiered rate structure exists. For example, the hourly rate for a project manager is greater than that for an inspector. Since the rate is established at the beginning of a fiscal year, and projects are charged at

this rate throughout the year, it is important that Capital Programs achieve the number of estimated billable hours or else the unit will not be full cost recovery. No margin of error is built into the rate structure, as this would reduce the amount of funds available to execute the work of the project.

Project Manager Total Project Time (in hours)

Project Mgr.	Project	Jul 08	Aug 08	Sep 08	Oct 08	Nov 08	Dec 08	Jan 09	Feb 09	Mar 09	Apr 09	May 09	Jun 09	Total Hours
PM1	South County Building Renovation for SSA/PH/WIC/IZ	35	35	35	35	35	45	45	45	45	45			400
	Elmwood Fire Protection Upgrades	20	20	20	20	20	20	20	20	20	20	20	20	240
	70 W. Hedding West Wing Fire alarm	20	20	20	20	20	20	20	20	30	30	30	30	280
	Remodel DA's Office	10	10	10	10	10	10	10	10	10	10	10	10	120
	Elmwood Emergency Water Supply and Firing Range Water Supply	40	40	40	40	40	40	40	40	40	40	40	40	480
	Sum		125	125	125	125	125	135	135	135	145	145	100	100
PM2	Elmwood Restrooms	30	30	30	30	30	30	30	30	30	30	30	30	360
	Elmwood Security Gate	30	30	30	30	30	30	30	30	30	30	30	30	360
	Elmwood Central Control Room Expansion	30	30	30	30	30	30	30	30	30	30	30	30	360
	Sum		90	90	90	90	90	90	90	90	90	90	90	1,080
PM3	Downtown Courthouse HVAC Renovation	30	30	30	50	40	40	50	50	50	50			420
	Main Jail South Air Handler	30	30	30	30	30	30	30	30	30	30	30	30	360
	Expand ISD Server Room	30	30	30	30	30	30	30	30	30	30	30	30	360
	Probation Elevators	30	30	30	30	30	30	30	30	30	30	30	30	360
	Sum		120	120	120	140	130	130	140	140	140	140	90	90
PM4	Milpitas Health Center	128	128	128	128	128	128	128	128	128	128	128	128	1,536
	Sum		128	128	128	128	128	128	128	128	128	128	128	1,536
PM5	Valley Medical Center Seismic Compliance Upgrades	128	128	128	128	128	128	128	128	128	128	128	128	1,536
	Sum		128	128	128	128	128	128	128	128	128	128	128	1,536
PM6	Valley Medical Center Seismic Compliance Upgrades	128	128	128	128	128	128	128	128	128	128	128	128	1,536
	Sum		128	128	128	128	128	128	128	128	128	128	128	1,536



Project Manager Total Project Time (in hours)

Project Mgr.	Project	Jul 08	Aug 08	Sep 08	Oct 08	Nov 08	Dec 08	Jan 09	Feb 09	Mar 09	Apr 09	May 09	Jun 09	Total Hours
PM7	Demo San Martin Courthouse	25	25	25	25	25	30	30	20					205
	Elmwood Lighting Upgrades	60	60	60	60	60	60	60	60	60	60	60	60	720
	Security at Main Jail N. and S. Entrances	30	30	30	30	30	30	30	30	30	30	30	30	360
	Public Health Warehouse	40	40	40	40	40	40	40	40	40	40	40	40	480
	Sum	155	155	155	155	155	160	160	150	130	130	130	130	1,765
PM8	James Ranch Dorm Conversion	60	60	60	60	60	60	60	60	60	60	60	60	720
	Main Jail Security Cell Conversion	60	60	60	60	60	60	60	60	60	60	60	60	720
	Sum	120	120	120	120	120	120	120	120	120	120	120	120	1,440
PM9	Security Master Plan	45	45	50	50	40	40	40	40	40	40	40	40	510
	Security Upgrades 70 W. Hedding	20	20	20	20	20	20	20	20	20	20	20	20	240
	New Fleet Facility	60	60	60	60	60	60	60	60	60	60	60	60	720
	Sum	125	125	130	130	120	120	120	120	120	120	120	120	1,470
PM10	Morgan Hill Courthouse	128	128	128	128	128	128	128	128	128	128	128	128	1,536
	Sum	128	128	128	128	128	128	128	128	128	128	128	128	1,536
TOTAL		1,247	1,247	1,252	1,272	1,252	1,267	1,277	1,267	1,257	1,257	1,162	1,162	14,919



Appendix E: Unfunded Maintenance Action Plan Building Operations FY 2009

Facility	Type	FY 09 Backlog Project Description	Budget	Cumulative
Elmwood		Repair Elmwood M2 HVAC (5 of 6 units)	\$150,000	\$150,000
Fleet		Replace 2265 Junction Roof and AHU	\$900,000	\$1,050,000
Elmwood		Replace Elmwood W4 Boilers	\$200,000	\$1,250,000
Elmwood		Repair Elmwood Barracks 10 Exterior Walls	\$75,000	\$1,325,000
CCH		Replace CC-Hedding Sewer Line	\$100,000	\$1,425,000
Mariposa		Repair Mariposa Lodge Residence 2	\$255,000	\$1,680,000
MJN		Repair Main Jail North Cell Doors Phase 2	\$120,000	\$1,800,000
Elmwood		Repair Elmwood Barracks 4, 5 Interior	\$380,000	\$2,180,000
Elmwood		Repaint Elmwood Barracks 4 and 5	\$165,000	\$2,345,000
Various		Replace County Wide Generator Batteries	\$50,000	\$2,395,000
Jails		Repair Main Jail (North and South) Gates	\$100,000	\$2,495,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe Parkway Second Floor	\$425,000	\$2,920,000
CCH		Repair CC-Hedding Loading Dock Roadway	\$135,000	\$3,055,000
CCH		Repaint and Repair CC-Hedding Atrium and Connector	\$35,000	\$3,090,000
Public Defender		Replace South County Modular B Carpet	\$20,000	\$3,110,000
Holden Ranch		Replace Holden Ranch Building D (Classroom D & E) HVAC	\$225,000	\$3,335,000
Main Jain North		Replace Main Jail Domestic and Fire Line	\$150,000	\$3,485,000
Office Education		Repair Sam Della Maggiore Restrooms	\$100,000	\$3,585,000
Juvenile Hall		Repaint Juvenile Hall Sally Port	\$20,000	\$3,605,000
Probation		Repalce Old Juvenile Hall Boilers	\$180,000	\$3,785,000
Juvenile Hall		Repaint Juvenile Hall Parents Wait/Restroom	\$45,000	\$3,830,000
Juvenile Hall		Repaint Juvenile Hall Girls Receiving Area	\$40,000	\$3,870,000
Juvenile Hall		Replace Juvenile Hall Ceiling Tile	\$25,000	\$3,895,000
Juvenile Hall		Repaint Juvenile Hall Clinic	\$50,000	\$3,945,000
FAF		Repair CC-Charcot Exterior Wall Waterproofing at Planter Area	\$75,000	\$4,020,000
Elmwood		Repair Elmwood M8 Dorm A thru H Restrooms	\$250,000	\$4,270,000
Elmwood		Repair Elmwood Commissioning Trailer Exterior Siding	\$150,000	\$4,420,000
Elmwood		Repair Elmwood W4 Kitchen Including Door and Electrical	\$30,000	\$4,450,000



Facility	Type	FY 09 Backlog Project Description	Budget	Cumulative
Elmwood		Repair Elmwood W2 Pantry	\$10,000	\$4,460,000
Timpany		Repaint Timpany Center Pool Area	\$75,000	\$4,535,000
Park Alameda	Energy Conservation Benefit	Replace Park Alameda Chiller	\$150,000	\$4,685,000
FAF		Facilities Condition Assessment Phase 2	\$100,000	\$4,785,000
CCB		Design CC-Berger 2 Bldg Foundation and Mech Rm Drainage Repairs	\$75,000	\$4,860,000
Elmwood		Repair Elmwood W2 Control Center Station	\$55,000	\$4,915,000
Timpany		Replace Timpany Center Ceiling Tile	\$125,000	\$5,040,000
Elmwood		Repair Elmwood ROW Restroom	\$30,000	\$5,070,000
James Ranch		Repair James Ranch Walk-In Freezer	\$100,000	\$5,170,000
Elmwood		Repair Elmwood M6 Dorm A thru H Restrooms	\$260,000	\$5,430,000
Elmwood		Repair Elmwood M5 Dorm D HVAC	\$84,000	\$5,514,000
Elmwood		Repair Elmwood M2 Dorm D HVAC	\$84,000	\$5,598,000
CCH		Repair CC-Hedding Public Restrooms	\$150,000	\$5,748,000
Elmwood		Repair Elmwood W2 Front Entrance Walk-Off Mat and Column	\$20,000	\$5,768,000
Elmwood		Replace Elmwood W2 Restroom Registers	\$20,000	\$5,788,000
Juvenile Hall		Repair Juvenile Hall Exterior Wall and Awning	\$125,000	\$5,913,000
Berger 2		Replace Berger 2 Solid State Controls	\$150,000	\$6,063,000
CCH		Reseal CC-Hedding West Wing Parking Lot	\$300,000	\$6,363,000
Juvenile Hall		Regrade 840 Guadalupe Patio for Drainage Control	\$10,000	\$6,373,000
Elmwood	Energy Conservation Benefit	Repair Elmwood Old Kitchen Boiler	\$60,000	\$6,433,000
Park Alameda		Reseal Park Alameda Parking Lot C	\$200,000	\$6,633,000
Elmwood		Demolish Elmwood Algas Propane	\$10,000	\$6,643,000
Mariposa		Repair Mariposa Lodge Residence 3	\$215,000	\$6,858,000
CCH		Design CC-Hedding Erosion Control for Terrace	\$55,000	\$6,913,000
Mariposa Lodge		Repair Mariposa Lodge Admin Roof	\$75,000	\$6,988,000
Courts		Replace Old County Courthouse Chiller	\$280,000	\$7,268,000
Palo Alto Court	Energy Conservation Benefit	Replace Palo Alto Court Boiler	\$175,000	\$7,443,000
Elmwood	Energy Conservation Benefit	Design Replacement of Elmwood M2 thru M8 HVAC Controls	\$40,000	\$7,483,000
Elmwood	Energy Conservation Benefit	Design Replacement of Elmwood W2 and W4 HVAC Controls	\$20,000	\$7,503,000
Main Jail North		Provide Main Jail North ADA Cell and Shower	\$50,000	\$7,553,000
Juvenile Hall		Reseal 840 Guadalupe Parking Lot and Exterior Repairs	\$60,000	\$7,613,000



Facility	Type	FY 09 Backlog Project Description	Budget	Cumulative
CCB	Energy Conservation Benefit	Repair CC-Berger 1 Recoil and Reheat (VFD)	\$40,000	\$7,653,000
HHS	Energy Conservation Benefit	Repair East Valley Health Clinic Energy Management System	\$180,000	\$7,833,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Recreation Hall HVAC	\$25,000	\$7,858,000
Office Education	Energy Conservation Benefit	Repair Sam Della Maggiore Fan Coils	\$150,000	\$8,008,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Kitchen HVAC	\$50,000	\$8,058,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Dining Hall HVAC	\$30,000	\$8,088,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Auto Shop HVAC	\$50,000	\$8,138,000
Muriel wright	Energy Conservation Benefit	Repair Wright Center HVAC	\$50,000	\$8,188,000
MJN		Design Replacement of Main Jail North Fire Alarm Panel	\$150,000	\$8,338,000
Juvenile Hall		Replace Juvenile Hall Various Door Knobs to Levers	\$50,000	\$8,388,000
Timpany	Energy Conservation Benefit	Repair Timpany Center Lighting	\$10,000	\$8,398,000
Juvenile Hall		Design Repairs to Juvenile Hall Basement Leaks	\$40,000	\$8,438,000
Juvenile Hall		Design Repairs to Juvenile Hall Kitchen	\$60,000	\$8,498,000
Juvenile Hall		Design Repairs to Juvenile Hall Dorm HVAC	\$80,000	\$8,578,000
Various		Install County Wide Auto Irrigation Controls	\$35,000	\$8,613,000
Various		Install Transformer Arc Flash Signs	\$25,000	\$8,638,000
Elmwood		Repair Elmwood M8 Dumpster Pad	\$40,000	\$8,678,000
Elmwood		Repair Elmwood Support Services Roof	\$250,000	\$8,928,000
Elmwood		Repair Elmwood M2 Dorm B HVAC	\$104,000	\$9,032,000
Elmwood		Repair Elmwood M2 Dorm A HVAC	\$104,000	\$9,136,000
Animal Shelter		Repair South County Animal Shelter Interior Walls	\$45,000	\$9,181,000
Animal Shelter		Repaint South County Animal Shelter Exterior	\$30,000	\$9,211,000
HHS		Repave Park Alameda Parking Lots A & B	\$800,000	\$10,011,000
CCB		Repair CC-Berger Complex Mulch (Pest Management)	\$15,000	\$10,026,000
CCB	Energy Conservation Benefit	Repair CC-Berger 2 Chiller Water Pump VFD	\$60,000	\$10,086,000
Civic Center Garage		Repair Civic Center Garage Roof Traffic Topping	\$320,000	\$10,406,000
Elmwood		Repair Elmwood Barracks 6 and 7	\$250,000	\$10,656,000
Elmwood		Repaint Elmwood Barracks 6 and 7	\$250,000	\$10,906,000
Juvenile Hall		Replace 840 Guadalupe Stairwell Handrails with ADA Handrails	\$60,000	\$10,966,000
MJN		Repair Main Jail North Cell Doors Phase 3	\$120,000	\$11,086,000
Timpany		Repaint Timpany Center Admin Area	\$50,000	\$11,136,000



Facility	Type	FY 09 Backlog Project Description	Budget	Cumulative
Timpany		Recarpet Timpany Center	\$150,000	\$11,286,000
MJN		Repair Main Jail North Cell Doors Phase 4	\$100,000	\$11,386,000
CCB		Reseal CC-Berger Parking Lot	\$200,000	\$11,586,000
MJN		Reseal Main Jail North Floors	\$50,000	\$11,636,000
MJN		Replace Main Jail North Fire Alarm System	\$1,200,000	\$12,836,000
Mariposa		Repair Mariposa Lodge Parking Lot	\$180,000	\$13,016,000
Mariposa		Repair Mariposa Lodge Residence 4	\$230,000	\$13,246,000
Elmwood		Repair Elmwood Barracks 8 and 9	\$250,000	\$13,496,000
Elmwood		Repair Elmwood M5 Dorm A thru H Restrooms	\$270,000	\$13,766,000
Elmwood		Repair Elmwood M5 Dorm B HVAC and Water	\$108,000	\$13,874,000
Elmwood		Repair Elmwood M5 Dorm A HVAC	\$92,000	\$13,966,000
Elmwood		Repaint Elmwood Barracks 8 and 9	\$190,000	\$14,156,000
Juvenile Hall		Replace 840 Guadalupe Interview Room Partitions	\$40,000	\$14,196,000
Elmwood	Energy Conservation Benefit	Replace Elmwood M2 thru M8 HVAC Controls	\$200,000	\$14,396,000
Elmwood	Energy Conservation Benefit	Replace Elmwood W2, W4 HVAC Controls	\$75,000	\$14,471,000
Elmwood		Repair Elmwood Freezer and Condensor	\$200,000	\$14,671,000
HHS	Energy Conservation Benefit	Repair East Valley Clinic Carrier Multiunit	\$100,000	\$14,771,000
HHS	Energy Conservation Benefit	Repair East Valley Mental Health Carrier Multiunit	\$100,000	\$14,871,000
Elmwood		Seal Elmwood W2 Janitor Closet Floors	\$60,000	\$14,931,000
Elmwood		Repair Elmwood CCW Damaged Shed	\$30,000	\$14,961,000
Sheriff		Replace 55 Younger Access Control System	\$200,000	\$15,161,000
Elmwood		Repair Elmwood Support Services Rack and Freezer Fins	\$200,000	\$15,361,000
Elmwood		Repair Elmwood Computer Room HVAC	\$100,000	\$15,461,000
MJS	Energy Conservation Benefit	Repair MJS Air Compressor Units	\$100,000	\$15,561,000
MJS	Energy Conservation Benefit	Repair MJS Siberia Carrier Unit	\$100,000	\$15,661,000
Juvenile Hall		Repair and Recarpet Juvenile Hall First Floor Phase 2	\$400,000	\$16,061,000
Juvenile Hall		Repair Juvenile Hall Basement Leaks	\$150,000	\$16,211,000
Juvenile Hall		Repair Juvenile Hall Kitchen	\$200,000	\$16,411,000
Juvenile Hall	Energy Conservation Benefit	Repair Juvenile Hall Dorn HVAC	\$300,000	\$16,711,000
County Comm	Energy Conservation Benefit	Replace County Communications Boiler	\$100,000	\$16,811,000
SJ Muni Court	Energy Conservation Benefit	Replace San Jose Muni Court Boiler	\$100,000	\$16,911,000



Facility	Type	FY 09 Backlog Project Description	Budget	Cumulative
MJN		Replace Main Jail North Elevator Controls	\$200,000	\$17,111,000
MJN		Repair Main Jail North 8th Floor Control Center	\$100,000	\$17,211,000
MJN		Repaint Main Jail North Lobby & repair Floor	\$75,000	\$17,286,000
Starlight	Energy Conservation Benefit	Replace Starlight Boiler	\$175,000	\$17,461,000
Park Alameda	Energy Conservation Benefit	Replace Park Alameda Boiler	\$380,000	\$17,841,000
South County	Energy Conservation Benefit	Replace South County Court Boiler	\$175,000	\$18,016,000
MJN		Reroof Main Jail North and Repair Stucco	\$340,000	\$18,356,000
CCH		Replace CC-Hedding East Wing Boiler	\$200,000	\$18,556,000
Park Alameda		Rebalance 976 Park Alameda HVAC to reduce noise	\$180,000	\$18,736,000
CCH		Replace Board Of Supervisors Chambers Light System	\$150,000	\$18,886,000
Elmwood		Repave Elmwood Perimeter Road at East Gate	\$150,000	\$19,036,000
Children Shelter		Replace Children Shelter Kitchen Floor	\$50,000	\$19,086,000
Repeater Stations		Reseal Mt. Rodani Repeater Vault Walls	\$100,000	\$19,186,000
Office Education		Repaint and Repair Sam Della Maggiore Interior	\$200,000	\$19,386,000
Office Education		Repair Sam Della Maggiore HVAC	\$500,000	\$19,886,000
Elmwood		Repair Elmwood Regimented Corr. Prog. Yard	\$50,000	\$19,936,000
Mariposa Lodge		Repair Mariposa Lodge Roads	\$1,400,000	\$21,336,000
County Comm		Install EMS at County Communications	\$180,000	\$21,516,000
Mariposa		Repair Mariposa Lodge Dumpster Pad	\$120,000	\$21,636,000
CCH	Energy Conservation Benefit	Install CC-Hedding East Wing Elevator Vestibule Prototype	\$75,000	\$21,711,000
Various	Energy Conservation Benefit	Clean County Wide HVAC Ducts	\$75,000	\$21,786,000
Main Jail South		Evaluate MJS 2nd Floor Leaks	\$25,000	\$21,811,000
HHS	Energy Conservation Benefit	Clean East Valley Adult Clinic and Mental Health HVAC Ducts	\$25,000	\$21,836,000
Timpany		Replace Timpany Water Chlorination System	\$50,000	\$21,886,000
Elmwood		Repair Elmwood Barracks 10 and 11	\$300,000	\$22,186,000
Elmwood		Repaint Elmwood Barracks 10, 11 and Chapel	\$235,000	\$22,421,000
Elmwood		Repair Elmwood M4 Dorm A thru H Restrooms	\$250,000	\$22,671,000
Elmwood		Repair Elmwood M3 Dorm A HVAC and Water	\$118,000	\$22,789,000
Elmwood		Repair Elmwood M3 Dorm B HVAC and Water	\$118,000	\$22,907,000
MJN		Evaluate Main Jail North Intercom System	\$100,000	\$23,007,000
CCB		Install Concrete Curb at 1555 Berger Drive Parking Lot	\$10,000	\$23,017,000



Facility	Type	FY 09 Backlog Project Description	Budget	Cumulative
Sheriff		Repair 55 Younger Exterior Stucco 2nd floor cafeteria	\$20,000	\$23,037,000
MJN		Repair MJN Food Cart Corridor Walls - Add Metal Wainscot	\$60,000	\$23,097,000
CCH		Repair CC-Hedding West Wing Exterior Window Gaskets	\$100,000	\$23,197,000
Juvenile Hall		Repair Probation Court 77, 78,79 Ceiling Tile	\$5,000	\$23,202,000
Elmwood		Repair Elmwood Barracks 12 and 13	\$515,000	\$23,717,000
Elmwood		Repaint Elmwood Barracks 12, 13	\$190,000	\$23,907,000
Elmwood		Repair Elmwood M3 Dorm C HVAC and Water	\$124,000	\$24,031,000
Elmwood		Repair Elmwood M3 Dorm D HVAC and Water	\$139,000	\$24,170,000
Probation		Repaint and Recarpet 840 Guadalupe 3rd Floor	\$480,000	\$24,650,000
Elmwood		Repair Elmwood Barracks 14,15,20,21	\$450,000	\$25,100,000
Elmwood		Repaint Elmwood Barracks 14, 15,20,21	\$380,000	\$25,480,000
Elmwood		Repair Elmwood M4 Dorm A HVAC and Water	\$105,000	\$25,585,000
Elmwood		Repair Elmwood M4 Dorm B HVAC and Water	\$105,000	\$25,690,000
Elmwood		Repair Elmwood M4 Dorm C HVAC and Water	\$105,000	\$25,795,000
Elmwood		Repair Elmwood M4 Dorm D HVAC and Water	\$105,000	\$25,900,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe 4th Floor	\$520,000	\$26,420,000
Main Jail North		Modify Main Jail North Boiler Feedwater System	\$100,000	\$26,520,000
Timpany		Repaint Timpany Center Exterior	\$150,000	\$26,670,000
Repeater Stations		Repair Roofs of Various Repeater Stations Phase 1- add eaves	\$100,000	\$26,770,000
Repeater Stations		Repair Roofs of Various Repeater Stations Phase 2- add eaves	\$100,000	\$26,870,000
DOC		Repair Elmwood Barracks 1 and 2	\$800,000	\$27,670,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe Parkway Court Waiting Room	\$45,000	\$27,715,000
Sunnyval Court	Energy Conservation Benefit	Replace Sunnyvale Court Heating, Ventilation and Air Conditioning	\$250,000	\$27,965,000
San Martin		Install San Martin, Palo Alto Court Refrigerant Monitoring	\$150,000	\$28,115,000
Courts		Reseal Downtown Superior Court Parking Lot	\$300,000	\$28,415,000
HOJ	Energy Conservation Benefit	Clean Hall of Justice Ducts	\$250,000	\$28,665,000
Juvenile Hall	Energy Conservation Benefit	Clean Juvenile Hall Ducts	\$70,000	\$28,735,000
HOJ	Energy Conservation Benefit	Install Economizers in HOJ HVAC System	\$150,000	\$28,885,000
HOJ		Rerope HOJ East Elevator 4 and 7 and Repair 2 Travelers	\$200,000	\$29,085,000
MJN		Repair MJN Elevators 3,4,5 Controls	\$350,000	\$29,435,000



Appendix F: Funded Energy Conservation Projects

Project	Description	Cost Without Rebates (\$)	Annual Savings (therms)	Annual Savings (kWh)	Annual Savings (\$)
263-EN08001	Upgrade Berger 3 and CC-Hedding 7th Floor to one waterless prototype urinal each	\$20,000	-	-	\$100
263-EN08002	Upgrade Berger 2 with VFD for chiller # 3	\$150,000	5,000	170,000	\$26,080
263-EN08003	Retrofit 55 Younger with lighting controls, new panels, and ethernet.	\$100,000	-	130,000	\$16,120
263-EN08004	Provide power strip motion sensors for various offices (quantity of 100)	\$15,000	-	20,000	\$2,480
263-EN08005	Upgrade Berger 3 Assistant Manager's office with prototype LED lighting	\$30,000	-	220	\$27
263-EN08006	Upgrade Berger 2 cooling towers with VFD fans	\$90,000	-	120,000	\$14,880
263-EN08007	Replace Juvenile Hall laundry cooling units with heat and cool units	\$85,000	7,000	50,000	\$13,200
263-EN07002	Reprogram Elmwood Admin Building Controls	\$82,588	5,500	201,000	\$32,378
263-EN07003	Retrofit Juvenile Detention Lighting	\$11,706	-	26,000	\$4,200
263-EN07004	Retrofit Mariposa Lodge Kitchen Evaporative AC	\$4,517	-	8,000	\$1,332
263-EN07005	Install Elmwood W2 water control systems	\$57,940	-	-	\$19,518
263-EN07006	Reprogram Elmwood Programs Building Controls	\$50,854	3,400	82,000	\$13,204
263-EN07009	Retrofit Park Alameda HVAC with high efficiency motors	\$5,490	-	7,000	\$1,068
263-EN07011	Install Starlight pool cover	\$16,819	2,900	-	\$2,870
263-EN07012	Relamp Berger Building 3 with high efficiency lighting	\$51,691	-	63,000	\$10,218
263-EN07014	Retrofit James Ranch pool with energy cover	\$2,836	600	-	\$574
263-EN07015	Retrofit Superior Court HVAC with high efficiency motors	\$10,933	-	10,000	\$1,607
263-EN07016	Relamp East Valley Public / Mental Health	\$66,442	-	71,000	\$11,367
263-EN07017	Install EMS system and isolate server room at North County court	\$200,000	5,000	372,300	\$40,000
263-EN07018	Reprogram Elmwood Medical Processing Building Controls	\$47,909	4,800	312,000	\$50,288
	Energy Conservation Projects	\$1,099,725	34,200	1,642,520	\$261,511



Appendix G: Unfunded Future Energy Conservation Projects

Facility	Project Title	Project Costs Without Rebates	Cummulative Costs	Estimated Annual Savings	Pay back (yr)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Juvenile Hall	Reprogram Juvenile Probation Building controls	\$42,506	\$42,506	\$7,744	5.5	2,300	43,700
County Service Center-2	Retrofit Berger 2 Circulating Pumps	\$127,441	\$169,947	\$20,730	5.6	0	167,200
Elmwood Rehabilitation	Retrofit Elmwood W3/W4 Air Handlers	\$3,205,281	\$3,375,228	\$509,795	5.3	152,900	2,877,900
Park Alameda	Retrofit Park Alameda DX Units	\$89,811	\$3,465,039	\$14,524	5.7	0	117,100
Elmwood Rehabilitation	Retrofit Men's Work Furlough DX Units	\$61,069	\$3,526,108	\$9,493	6.0	0	76,600
Park Alameda	Convert Park Alameda Water Heater	\$3,572	\$3,529,680	\$581	6.1	600	0
Elmwood Rehabilitation	Convert Men's Work Furlough Water Heaters	\$38,519	\$3,568,198	\$6,074	6.3	6,100	0
Juvenile Hall	Retrofit Probation – Lobby Wing Air Handling Units	\$10,833	\$3,579,032	\$1,703	6.4	500	9,600
Thornton	Retrofit Medical Examiner DX Units	\$73,575	\$3,652,607	\$10,695	6.4	0	86,200
Childrens Shelter	Install Children's Shelter Laundry Heat/Water Recovery System	\$20,036	\$3,672,643	\$3,037	6.6	3,000	0
HHS	Convert Alexian Drive Complex Methadone Water Heaters	\$4,349	\$3,676,992	\$634	6.9	600	0
Elmwood Rehabilitation	Retrofit Elmwood West Gate DX Units	\$12,103	\$3,689,094	\$1,584	7.1	0	12,800
Elmwood Rehabilitation	Reprogram Elmwood Admin Building Lighting Controls	\$56,270	\$3,745,364	\$7,526	7.1	0	60,700
Elmwood Rehabilitation	Retrofit Elmwood M4/M5 Air Handling Units	\$170,884	\$3,916,248	\$21,654	7.3	6,500	122,200
Elmwood Rehabilitation	Convert Elmwood Medical Processing Air Handlers	\$150,129	\$4,066,377	\$19,013	7.3	5,700	107,300
HHS	Convert San Martin Drug Abuse Water Heater	\$3,106	\$4,069,484	\$423	7.4	400	0
Elmwood Rehabilitation	Retrofit Elmwood Medical Processing DX Units	\$61,952	\$4,131,436	\$7,790	7.4	0	62,800
Elmwood Rehabilitation	Retrofit Elmwood WDF/W1 DX Units	\$43,332	\$4,174,768	\$5,413	7.4	0	43,700
Hall of Justice – West	Retrofit HOJ – West Municipal Court Coil Valves	\$74,319	\$4,249,087	\$9,952	7.5	3,000	56,200
Hall of Justice – West	Replace HOJ – West Municipal Court HVAC Motor	\$11,260	\$4,260,348	\$1,505	7.5	0	12,100
Juvenile Hall	Isolate Juvenile Probation Boiler	\$14,910	\$4,275,258	\$1,988	7.5	2,000	0
Elmwood Rehabilitation	Retrofit Elmwood W2 Air Handling Units	\$81,079	\$4,356,337	\$10,035	7.5	3,000	56,600
Hall of Justice – East	Retrofit Hall of Justice Water Pumps	\$43,240	\$4,399,577	\$5,744	7.5	0	46,300
County Service Center-2	Retrofit Berger 1 w/ High Efficiency Lighting	\$172,440	\$4,572,017	\$22,050	7.5	0	177,800
Elmwood Rehabilitation	Retrofit Elmwood M4/M5 DX Units	\$120,689	\$4,692,706	\$14,788	7.6	0	119,300
Elmwood Rehabilitation	Reprogram Elmwood Medical Processing Lighting Controls	\$43,154	\$4,735,860	\$5,413	7.6	0	43,700



Facility	Project Title	Project Costs Without Rebates	Cummulative Costs	Estimated Annual Savings	Pay back (yr)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood Rehabilitation	Retrofit Elmwood W3/W4 Evaporative Cooling	\$187,922	\$4,923,783	\$22,710	7.7	0	183,100
County Service Center-3	Convert Berger 3 to VAV	\$213,718	\$5,137,501	\$26,463	7.7	7,900	149,400
Probation	Convert Women's Residential Heat Pumps	\$256,059	\$5,393,560	\$32,309	7.8	0	260,600
Elmwood Rehabilitation	Retrofit Elmwood Programs HVAC Motors	\$16,837	\$5,410,397	\$1,981	7.9	0	16,000
Animal Shelter	Relamp San Martin Animal Shelter High Efficiency Lighting	\$9,890	\$5,420,286	\$1,202	8.0	0	9,700
Elmwood Rehabilitation	Retrofit Elmwood W2 DX Units	\$58,892	\$5,479,178	\$6,866	8.0	0	55,400
Thornton	Replace San Martin Offices Cooling Coils	\$88,995	\$5,568,174	\$10,695	8.0	0	86,200
HHS	Relamp San Martin Pediatrics Lighting	\$10,301	\$5,578,475	\$1,241	8.1	0	10,000
HHS	Convert West Valley Mental Health Water Heaters	\$3,728	\$5,582,203	\$462	8.1	500	0
HHS	Retrofit East Valley Public Health DX Units	\$40,819	\$5,623,021	\$4,753	8.1	0	38,300
Sheriff Department	Isolate Sheriff Department Boiler	\$14,910	\$5,637,932	\$1,814	8.2	1,800	0
County Communication	Retrofit Communications Water Pumps	\$16,141	\$5,654,073	\$1,849	8.2	0	14,900
Thornton	Convert Medical Examiner Air Handler	\$44,980	\$5,699,053	\$5,110	8.3	1,500	28,800
Sheriff Department	Retrofit Sheriff Department CHWP VFD	\$15,945	\$5,714,998	\$1,900	8.4	0	15,300
HHS	Retrofit VMC – East Valley Clinic Pump Drives	\$16,337	\$5,731,334	\$1,849	8.4	0	14,900
Mariposa Lodge	Retrofit Mariposa Lodge DX Units	\$21,819	\$5,753,154	\$2,456	8.4	0	19,800
Juvenile Hall	Replace Juvenile Probation VAV Box	\$256,927	\$6,010,080	\$24,265	8.5	7,300	137,000
County Service Center-1	Retrofit Berger 1 Pumps	\$24,171	\$6,034,252	\$2,641	8.6	0	21,300
Elmwood Rehabilitation	Retrofit Elmwood W3/W4 HVAC Motors	\$47,296	\$6,081,547	\$5,149	8.6	0	41,500
Elmwood Rehabilitation	Retrofit Elmwood Support Services HVAC Motors	\$49,855	\$6,131,403	\$5,413	8.6	0	43,700
Elmwood Rehabilitation	Retrofit Elmwood West Gate Air Handlers	\$17,033	\$6,148,435	\$1,849	8.7	600	10,400
Elmwood Rehabilitation	Retrofit Elmwood Admin Building DX Units	\$54,124	\$6,202,559	\$5,827	8.7	0	47,000
Elmwood Rehabilitation	Retrofit Elmwood Support Services Compressors	\$70,443	\$6,273,002	\$7,394	8.8	0	59,600
Mariposa Lodge	Convert Mariposa Lodge Water Heater	\$14,289	\$6,287,291	\$1,624	8.8	1,600	0
Childrens Shelter	Convert Children's Shelter Water Heater	\$14,289	\$6,301,580	\$1,611	8.9	1,600	0
HHS	Retrofit East Valley Mental Health SNF DX Units	\$58,089	\$6,359,669	\$6,536	8.9	0	52,700
Courts	Retrofit North County Court Building Motors	\$21,366	\$6,381,034	\$2,179	8.9	0	17,600
Park Alameda	Install Park Alameda Economizers	\$23,042	\$6,404,076	\$2,456	8.9	0	19,800
HHS	Install East Valley Mental Health SNF Economizer	\$45,772	\$6,449,848	\$5,110	9.0	0	41,200



Facility	Project Title	Project Costs Without Rebates	Cummulative Costs	Estimated Annual Savings	Pay back (yr)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood Rehabilitation	Retrofit Elmwood M2/M3 Air Handlers	\$106,349	\$6,556,197	\$11,091	9.0	3,300	62,600
Elmwood Rehabilitation	Retrofit Elmwood Programs DX Units	\$25,414	\$6,581,611	\$2,641	9.1	0	21,300
County Communication	Retrofit Communications HVAC Motors	\$32,944	\$6,614,554	\$3,433	9.1	0	27,700
CCH	Retrofit CCOB West Wing Cooling Tower VFD	\$45,663	\$6,660,218	\$5,017	9.1	0	40,500
Park Alameda	Install Park Alameda Water Pumps	\$40,601	\$6,700,818	\$4,225	9.1	0	34,100
Starlight Services	Convert Starlight Water Heaters	\$14,600	\$6,715,418	\$1,598	9.1	1,600	0
Sheriff Department	Relamp Sheriff Department	\$260,371	\$6,975,789	\$27,835	9.1	0	224,500
Juvenile Hall	Relamp Juvenile Probation	\$153,766	\$7,129,555	\$16,432	9.1	0	132,500
Animal Shelter	Install San Martin Animal Shelter Thermostats	\$6,834	\$7,136,389	\$739	9.2	200	4,200
Elmwood Rehabilitation	Convert Elmwood Programs Air Handlers	\$63,788	\$7,200,176	\$6,470	9.3	1,900	36,500
Elmwood Rehabilitation	Retrofit Elmwood WDF/W1 HVAC Motors	\$144,493	\$7,344,669	\$14,524	9.4	0	117,100
Elmwood Rehabilitation	Install Elmwood Modular Buildings Lighting Controls	\$48,941	\$7,393,611	\$5,017	9.4	0	40,500
County Communication	Retrofit Communications Split System	\$29,141	\$7,422,752	\$2,905	9.5	0	23,400
Elmwood Rehabilitation	Install Elmwood M2/M3 Water Control Systems	\$817,172	\$8,239,925	\$85,419	9.6	85,400	0
Probation	Convert Women's Residential Water Heater	\$11,758	\$8,251,682	\$1,228	9.6	1,200	0
Elmwood Rehabilitation	Install Elmwood M8 Water Control Systems	\$221,948	\$8,473,630	\$23,106	9.6	23,100	0
Thornton	Retrofit Medical Examiner HVAC Motors	\$10,241	\$8,483,871	\$1,017	9.6	0	8,200
Juvenile Hall	Retrofit Juvenile Probation Office Wing Air Handling Units	\$19,399	\$8,503,270	\$2,018	9.6	600	11,400
HHS	Retrofit VMC – East Valley Clinic Chiller	\$210,747	\$8,714,017	\$20,150	9.6	0	162,500
San Martin	Convert San Martin Main Building Air Handlers	\$60,705	\$8,774,722	\$6,100	9.6	1,800	34,400
HHS	Retrofit West Valley Mental Health Rooftop HVAC	\$9,839	\$8,784,561	\$817	9.7	0	6,600
County Service Center-2	Upgrade Berger 2 HVAC Motors	\$51,800	\$8,836,361	\$5,017	9.8	0	40,500
Elmwood Rehabilitation	Retrofit Elmwood M2/M3 DX Units	\$77,720	\$8,914,081	\$7,526	9.8	0	60,700
Elmwood Rehabilitation	Retrofit Elmwood M2/M3 HVAC Motors	\$25,920	\$8,940,001	\$2,509	9.8	0	20,200
Elmwood Rehabilitation	Retrofit Elmwood M8 Air Handlers	\$146,748	\$9,086,749	\$14,128	9.8	4,200	79,800
Elmwood Rehabilitation	Retrofit Elmwood W2 HVAC Motors	\$19,207	\$9,105,956	\$1,849	9.8	0	14,900
Starlight Services	Install Starlight Evaporative Unit	\$30,890	\$9,136,846	\$2,971	9.9	0	24,000
Muriel Wright	Convert Wright Ranch Water Heater	\$12,332	\$9,149,178	\$1,241	9.9	1,200	0
Elmwood Rehabilitation	Retrofit Elmwood WDF/W1 Evaporative Unit	\$85,054	\$9,234,233	\$8,054	10.0	0	65,000



Facility	Project Title	Project Costs Without Rebates	Cummulative Costs	Estimated Annual Savings	Pay back (yr)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Hall of Justice – West	Retrofit HOJ – West Municipal Court Air Damper	\$19,368	\$9,253,601	\$1,928	10.0	600	10,900
Probation	Retrofit Women's Residential DX Units	\$21,884	\$9,275,485	\$2,086	10.1	0	16,800
Starlight Services	Retrofit Starlight Pump	\$56,151	\$9,331,636	\$5,334	10.1	0	43,000
Elmwood Rehabilitation	Reprogram Elmwood Programs Lighting Controls	\$46,848	\$9,378,483	\$4,489	10.1	0	36,200
James Ranch	Retrofit James Ranch Evaporative Cooling	\$60,598	\$9,439,082	\$5,717	10.1	0	46,100
Childrens Shelter	Consolidate Children's Shelter Electric Meters	\$189,797	\$9,628,879	\$18,670	10.2	0	150,600
San Martin	Install San Martin Offices Economizer	\$35,207	\$9,664,086	\$3,261	10.3	0	26,300
Elmwood Rehabilitation	Install Elmwood W3/W4 Water Control System	\$199,582	\$9,863,668	\$19,277	10.4	19,300	0
Elmwood Rehabilitation	Install Elmwood WDF/W1 Water Control system	\$99,869	\$9,963,537	\$9,639	10.4	9,600	0
Courts	Retrofit North County Court Building Air Handlers	\$9,670	\$9,973,207	\$858	10.4	300	4,800
Courts	Install Traffic Court Economizers	\$37,537	\$10,010,744	\$3,459	10.4	0	27,900
Elmwood Rehabilitation	Relamp Elmwood Support Services	\$146,766	\$10,157,510	\$13,336	10.5	0	107,500
Elmwood Rehabilitation	Retrofit Elmwood M8 DX Units	\$108,070	\$10,265,580	\$9,639	10.7	0	77,700
Muriel Wright	Convert Wright Ranch Water Heaters	\$3,945	\$10,269,525	\$370	10.7	400	0
Childrens Shelter	Retrofit Children's Shelter DX Units	\$11,479	\$10,281,004	\$1,030	10.7	0	8,300
Courts	Install Los Gatos Superior Court Economizers	\$16,867	\$10,297,871	\$1,518	10.7	0	12,200
HHS	Convert San Martin Drug Abuse Heat Pumps	\$51,876	\$10,349,747	\$4,833	10.7	0	39,000
Courts	Install North County Court Building VFD	\$34,927	\$10,384,674	\$2,997	10.7	0	24,200
James Ranch	Retrofit James Ranch DX Units	\$35,056	\$10,419,730	\$3,063	11.0	0	24,700
Mariposa Lodge	Consolidate Mariposa Lodge HVAC Units	\$32,772	\$10,452,501	\$2,984	11.0	900	16,800
Courts	Retrofit Traffic Court DX Units	\$52,592	\$10,505,094	\$4,555	11.1	0	36,700
Muriel Wright	Consolidate Wright Ranch HVAC Units	\$29,557	\$10,534,651	\$2,654	11.1	800	15,000
Muriel Wright	Retrofit Wright Ranch DX Units	\$20,437	\$10,555,088	\$1,756	11.2	0	14,200
HHS	Install East Valley Public Health / Mental Health Energy Management System	\$160,031	\$10,715,118	\$13,600	11.2	4,100	76,800
Mariposa Lodge	Install Mariposa Lodge Economizers	\$35,394	\$10,750,513	\$3,037	11.2	0	24,500
Childrens Shelter	Relamp Children's Shelter w/ High Efficiency Lights	\$74,256	\$10,824,769	\$6,509	11.2	0	52,500
Elmwood Rehabilitation	Install Elmwood Support Services Heat/Water Recovery System	\$34,031	\$10,858,800	\$2,882	11.2	2,900	0
Mariposa Lodge	Convert Mariposa Lodge Heat Pumps	\$19,104	\$10,877,904	\$1,703	11.2	0	13,700
Courts	Retrofit Santa Clara Court HVAC Motors	\$5,000	\$10,882,904	\$409	11.3	0	3,300



Facility	Project Title	Project Costs Without Rebates	Cummulative Costs	Estimated Annual Savings	Pay back (yr)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
HHS	Retrofit West Valley Mental Health DX Units	\$13,288	\$10,896,192	\$937	11.4	0	7,600
Courts	Retrofit Los Gatos Superior Court DX Units	\$22,255	\$10,918,447	\$1,875	11.5	0	15,100
Elmwood Rehabilitation	Retrofit Elmwood Modular Building Heat Pumps	\$76,524	\$10,994,971	\$6,338	11.5	0	51,100
HHS	Retrofit Alexian Methadone Clinic DX Units	\$11,038	\$11,006,009	\$924	11.5	0	7,500
HHS	Convert East Valley Mental Health SNF Water Heater	\$10,406	\$11,016,415	\$898	11.6	900	0
HHS	Convert East Valley Public / Mental Health VAV	\$140,376	\$11,156,790	\$11,619	11.6	3,500	65,600
Timpany	Install Timpany Center Pool Humidity Sensor	\$96,711	\$11,253,502	\$6,602	11.8	6,600	0
HHS	Retrofit East Valley Clinic HVAC Motors	\$6,558	\$11,260,060	\$528	11.8	0	4,300
CCH	Isolate East Wing Lobby 1st Floor HVAC	\$2,373,827	\$13,633,887	\$161,936	11.8	48,600	914,200
Sheriff Department	Retrofit Sheriff Department HVAC Motors	\$10,717	\$13,644,604	\$886	12.1	0	7,100
Elmwood Rehabilitation	Relamp Elmwood Programs w/ High Efficiency Lights	\$42,930	\$13,687,534	\$3,433	12.2	0	27,700
Animal Shelter	Install Animal Shelter Energy Savings Ceiling	\$15,532	\$13,703,066	\$810	19.2	200	4,600
James Ranch	Alterations to James Ranch Kitchen Refrigerated Storage	\$214,822	\$13,917,888	\$0	TBD		
Various	Energy Improvements Analyses (Optimization of systems)	\$253,000	\$14,170,888	\$0	TBD		



Appendix H: Parks and Recreation Department—Projects between \$250,000–\$500,000

Project Name	Project Status	Location	Project Description	Estimated costs (in 2007 dollars)	Completion date
Parkwide Water Play Facility	On hold	Unknown	To design and construct a water play facility with water spray features and/or water areas.	\$460K	Unknown
Hall's Valley Restoration	Completed	Joseph D. Grant	To restore the Hall's Valley riparian habitat, oak woodland, and native perennial grasses.	\$260K	2007/2008
Hellyer Gap Trail Improvements	Completed	Hellyer	To realign and connect one-half mile of existing multi-use trail to the City of San Jose trail system for a contiguous Coyote Creek trail system.	\$280K	2007/2008
Ed R. Levin South Bay Aqueduct Pump Replacement	In-progress	Ed R. Levin	To replace an existing water pump to provide uninterrupted water supply to the Ed R. Levin County Park.	\$260K	2007/2008
Mt. Madonna Integrated Master Plan. Natural Resource Management Plan	In-progress	Mt. Madonna	To complete a comprehensive Master Plan and Natural Resources Management Plan for Mt. Madonna County Park.	\$300K	2009/2010
Rancho Santa Teresa Diocese Trail Improvements	Completed	Rancho San Antonio	To complete 1.5 miles of a paved multi-use trail at Rancho San Antonio County Park.	\$260K	2007/2008
Sata Teresa Historic Area East Barn Restoration	On hold	Santa Teresa	To restore the East barn in the Bernal-Gulnac – Joice Historic Area at Santa Teresa County Park.	\$360K	2008/2009
Mt. Madonna Shower	In-progress	Mt. Madonna	To replace existing prefabricated shower with permanent facility.	\$350K	2008/2009
Coyote Creek Trail – Perry's Hill Site Plan	New project	Coyote Creek County Park	Complete a Site Plan and construction documents for Phase 1 of the Perry's Hill recreation area.	\$425K	2008/2009
Mt. Madonna – Visitor Center/Park Office & Maintenance Yard	New project	Mt. Madonna	Renovate the ranger office/visitor center and the maintenance yard.	\$280K	2008/2009
Stevens Creek Boat Ramp Upgrade	New project	Stevens Creek	Prepare design and construction documents for the upgrade.	\$275K	2008/2009



Appendix I: Roads and Airports Department—Projects between \$250,000–\$500,000

Project Number	Project Description	Budget
C3305	Oregon Expressway	\$440,000
C3278	Ped. Pathway Central Expwy. – Rengstorff Ave & Granada Dr.	\$295,360
C3306	Intersection Improvements on San Tomas Expressway at Homestead Road	\$389,000
C3308	Traffic Operations System – Internet Access of Traffic Camera Feeds	\$450,000
C3309	Traffic Operations System – Ethernet-capable Controller Communications System	\$454,000
C3317	Burbank Area Ped Improvements	\$291,549
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
C4326	Replacement of Little Uvas Crk. Bridge @ Uvas Rd.	\$475,000
C4327	Replacement of Llagas Crk. Bridge @ Uvas Rd.	\$475,000
C4328	Replacement of Uvas Crk. Bridge @ Uvas Rd.	\$475,000
C4332	Widening of Loyola Dr. Overcrossing @ Foothill Expwy.	\$250,000
C7312	Palo Alto Airport AWOS and Security Fence & Access Control Study	\$315,000
F0004	Bike Shoulder Delineation @ San Tomas and Camden – Phase II	\$375,000
F0007	Bridge Inspection (bi-annual)/Load Rating (09/10)	\$450,000
R6228	Junipero Serra Blvd. Rd. Improvement Phase I, II and IIA	\$260,000
R6238	Alamitos Rd. @ Cinnabar Hills Rd. Slipout Repair	\$425,731
R6249	Stevens Canyon Road Mitigation Project	\$350,000
R6281	2007 Curb and Gutter Replacement Project	\$250,000
R6282	SCC 2 Yr. (2007-2008) Bridge Inspec. Program & Bridge Load Rating	\$450,000
R6283	FY 08 Pedestrian Ramps/Sidewalk	\$300,000
R6291	Green & Ped. LED Replacement	\$370,000
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 Imprpov. Program Grants	\$273,500



Appendix J: Health and Hospital System—Projects between \$250,000–\$500,000

Project Description	Budget
VHC East Valley Emergency Generator	\$450,000
Protective Services Expansion	\$250,000
Planning/Programming/Concept Design Allowance	\$375,000
VHC Bascom and VHC Moorpark Upgrade (Planning and Design)	\$250,000

