

# County of Santa Clara

Fiscal Year 2010 – 2019

## Ten-Year Capital Improvement Plan

Presented May 6, 2009 to the

### Board of Supervisors

Donald F. Gage

District 1

George Shirakawa

District 2

Dave Cortese

District 3

Ken Yeager

District 4

Liz Kniss

District 5

Gary A. Graves  
Acting County Executive



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# County Executive's Message



## Message from the County Executive

May 6, 2009

To: Board of Supervisors

From: Gary A. Graves  
Acting County Executive

Subject: FY 2010 Proposed Ten-Year Capital  
Improvement Plan

The Proposed Ten-Year Capital Improvement Plan (CIP) for Fiscal Years FY 2010 – FY 2019 is presented for your Board's review and consideration pursuant to Board Policy Resolution 0206 adopted on January 14, 2003, and section 4.11 of the Board Policy Manual.

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

Based on current information, this document projects future capital needs for 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 2010 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 9 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 Safety Project (previously called the Seismic Compliance and Modernization 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.

The FY 2010 Recommended Projects are listed on the table below for your review and consideration.

## FY 2010 Recommended Projects

<b>Sources of Funds for Capital Projects and Maintenance Backlog</b>			
<b>Funds Available</b>			
	<b>Fair Settlement</b>	<b>\$7,500,000</b>	
	<b>Delegated Funds</b>	<b>\$12,400,000</b>	
	<b>Unallocated from FY 2009</b>	<b>\$800,000</b>	
	<b>General Fund Allocation</b>	<b>\$5,000,000</b>	
	<b>Total</b>	<b>\$25,700,000</b>	
<b>Capital Projects, RDA-Qualified</b>	<b>Cost</b>	<b>Cumulative Cost</b>	<b>RDA Eligible?</b>
ISD Server Room UPS system (Construction)	\$1,900,000	\$1,900,000	Y
Records storage for DA and Sheriff (Construction)	\$1,700,000	\$3,600,000	Y
Main Jail Security Upgrades to Entrances (Construction)	\$750,000	\$4,350,000	Y
Main Jail South Observation Cell Conversion (Design)	\$220,000	\$4,570,000	Y
Main Jail South Control Station Renovation (Design)	\$220,000	\$4,790,000	Y
Seismic Evaluation of Berger 2 and Berger 3 (Study)	\$220,000	\$5,010,000	Y
Purchase Vacant VTA Parcel at First Street and St. James	\$1,061,600	\$6,071,600	Y
<b>Subtotal, RDA Qualified Specific Priority Capital Projects</b>	<b>\$6,071,600</b>		
	<b>Remaining Balance</b>	<b>\$19,628,400</b>	
<b>Capital Projects, non-RDA</b>			
FY 2011 Capital Budget Papers and Ten Year Capital Plan	\$50,000	\$50,000	N
Water Conservation Audit of Detention and Other General Fund High Water-Use Buildings	\$80,000	\$130,000	N
Elmwood East Gate Entrance and Access Road (Construction)	\$1,300,000	\$1,430,000	N
Elmwood Emergency Water Supply (Construction)	\$1,500,000	\$2,930,000	N
Energy Conservation Projects	\$1,000,000	\$3,930,000	N
Muriel Wright Air Conditioning (Design/Construction)	\$120,000	\$4,050,000	N
San Martin DADS Relocation (Design/Construction)	\$120,000	\$4,170,000	N
Elwood Facility Perimeter Fence Enhancements (Construction)	\$800,000	\$4,970,000	N
San Martin, Demolish existing DADS building (Design/Construction)	\$250,000	\$5,220,000	N
Sheriff's Office Water Storage Tank (Mariposa Lodge on Malech Road) (Construction)	\$2,200,000	\$7,420,000	N
Elmwood Inmate Restrooms (Construction)	\$550,000	\$7,970,000	N
<b>Subtotal, Non-RDA Qualified Priority Capital Projects</b>	<b>\$7,970,000</b>		



## FY 2010 Recommended Projects

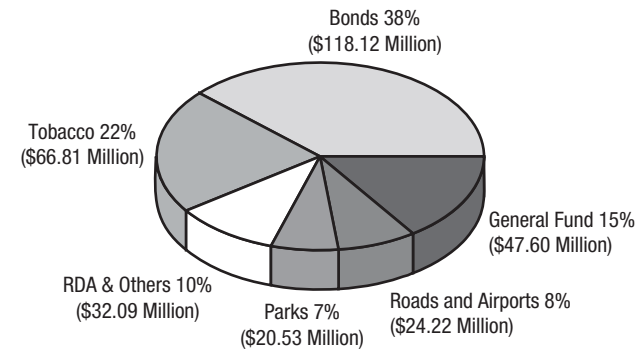
<b>Sources of Funds for Capital Projects and Maintenance Backlog</b>			
<b>Total Capital Projects, both RDA and non-RDA</b>	<b>\$14,041,600</b>		
<b>Remaining Balance for Backlog, Including Timpany Center and VMC General Fund Building Maintenance</b> (Funds will be assigned to RDA-qualified projects, including reallocation of previous GF uses).	<b>\$11,658,400</b>		
<b>Uses of Available Funds</b>			
Non-RDA Backlog Maintenance	\$8,063,856	\$8,063,856	Y/N
Timpany Center Repairs from Backlog List	\$3,034,544	\$11,098,400	Y
VMC General Fund Buildings Maintenance Backlog Phase III	\$560,000	\$11,658,400	Y
<b>Subtotal Total of Backlog, Timpany, VMC GF</b>	<b>\$11,658,400</b>		



**Ten Year CIP through June 30, 2019 in millions of dollars (includes carry forward \$)**

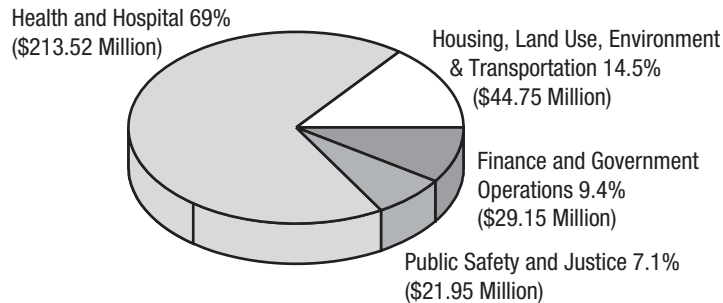
Fiscal Year	Funded	Unfunded	Totals
2009 - 2010	309.4	0.0	309.4
2010 - 2011	0.0	192.7	192.7
2011 - 2012	0.0	307.9	307.9
2012 - 2013	0.0	242.8	242.8
2013 - 2014	0.0	114.6	114.6
2014 - 2015	0.0	189.4	189.4
2015 - 2016	0.0	296.5	296.5
2016 - 2017	0.0	156.7	156.7
2017 - 2018	0.0	14.3	14.3
2018 - 2019	0.0	1.2	1.2
<b>10 Year Totals</b>	<b>309.4</b>	<b>1,516.1</b>	<b>1,825.5</b>

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

**FY 2010 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 2010 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 2009 to FY 2010
- Projects funded from the discretionary Backlog and Energy accounts

**FY 2010 Available Capital Dollars by Policy Committee (Includes carry forward \$)**



**Santa Clara County Capital Improvement Plan**

<b>Capital Projects In Millions of Dollars*</b>	<b>Funding Source</b>	<b>Prior Year Expended</b>	<b>Carry Forward 2009 to 2010</b>	<b>Year 1 2009 - 2010</b>	<b>Year 2 2010 - 2011</b>	<b>Year 3 2011 - 2012</b>	<b>Year 4 2012 - 2013</b>	<b>Year 5 2013 - 2014</b>	<b>Year 6 2014 - 2015</b>	<b>Year 7 2015 - 2016</b>	<b>Year 8 2016 - 2017</b>	<b>Year 9 2017 - 2018</b>	<b>Year 10 2018 - 2019</b>	<b>Ten Year Total</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Project Total</b>
<b>Finance and Government Operations</b>																	
Fairgrounds Development	0001			.05										.05	.05		.05
Elmwood Development Project	0050																
Civic Center Master Plan	0050																
Fleet Facility Consolidation	0050 Bond RDA	9.94	14.22											14.22	24.16		24.16
Civic Center Power Study	0050																
Water Conservation Audit	0050			.08										.08	.08		.08
Solar Installation Sites Feasibility Study	0050		.15											.15	.15		.15
Energy Conservation {Energy}	0050 Unfunded	2.47	.67	1	.7	.7	.7	.7	.7	.7	.7	.7	.7	7.97	4.14	6.3	10.44
County Communication Planar SOFC {Energy}	0050 Grant	1.82	.94											.94	2.76		2.76
Security Master Plan Implementation	0050	5.07	.53	.75										1.28	6.35		6.35
County Communications Perimeter Upgrade	0050	.01	.89											.89	.9		.9
County Communication Access Road (Design)	0050																
County Communications Fire Suppression (Design)	0050																
County Communications Storage Facility and Apparatus Bay	0050																
ISD Server Room Expansion	0050	.08	1.12	1.9										3.02	3.1		3.1
Berger Drive Seismic Evaluation	0050			.22										.22	.22		.22
Install Air Handling Units at Berger One	0050																
Public Health Tenant Improvements	0050	.19	3.91											3.91	4.1		4.1
70 W. Hedding WW Fire Alarm (Design)	0050	.09	.06											.06	.15		.15
FY 2011 Capital Budget Planning	0050			.05										.05	.05		.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 2009 to 2010	Year 1 2009 - 2010	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019	Ten Year Total	Funded	Unfunded	Project Total
New South County Animal Shelter	0050																
ADA Transition Plan Implementation	0050				.5	.5	.5	.5	.5	.5	.5	.5	.5	4.5		4.5	4.5
Sheriff's Office Water Storage Tank (Mariposa Lodge on Malech Road)	0050	.09	.41	2.2										2.61	2.7		2.7
<b>Total Finance and Government Operations</b>		<b>19.76</b>	<b>22.9</b>	<b>6.25</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>39.95</b>	<b>48.91</b>	<b>10.8</b>	<b>59.71</b>
<b>Public Safety and Justice</b>																	
Purchase VTA Parcel at First Street and St. James	RDA			1.06										1.06	1.06		1.06
San Martin Courthouse Demolition	0050	.21	.74											.74	.95		.95
District Attorney North County Remodel	0050	.03	.14											.14	.17		.17
District Attorney Office Reconfiguration at Hedding	0050																
Sheriff and DA Evidence and Record Storage	0050	.05	.19	1.7										1.89	1.94		1.94
Younger Redundant Data / Telecommunication Services (Design)	0050																
Sheriff's Firing Range Facility Improvements	0001		.2											.2	.2		.2
Sheriff Firing Range Lead Recovery	0050																
Elmwood Security Lighting	0050	.09	2.21											2.21	2.3		2.3
Elmwood Security Upgrades	0050	.69	.15											.15	.84		.84
Upgrade Elmwood Surveillance and Alarm (Design)	0050		.3											.3	.3		.3
Elmwood Facility Perimeter Enhancement	0050	.04	.5	.8										1.3	1.34		1.34
Elmwood Interior Fence Improvements	0050	.64	.26											.26	.9		.9
Elmwood East Gate Upgrade and Sally Port	0050	.08	.42	1.3										1.72	1.8		1.8
Elmwood Fire Safety Enhancements	0050	.28	3.03											3.03	3.31		3.31
Elmwood Refrigeration Expansion	0050	.03	.82											.82	.85		.85
Elmwood Control Station Expansion	0050	.49	.72											.72	1.21		1.21
Elmwood Food Services Building Restroom	0050	.07	.13	.55										.68	.75		.75
Elmwood Emergency Water Supply	0050	.03	.08	1.5										1.58	1.61		1.61

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



**Santa Clara County Capital Improvement Plan (Continued)**

<b>Capital Projects In Millions of Dollars*</b>	<b>Funding Source</b>	<b>Prior Year Expended</b>	<b>Carry Forward 2009 to 2010</b>	<b>Year 1 2009 - 2010</b>	<b>Year 2 2010 - 2011</b>	<b>Year 3 2011 - 2012</b>	<b>Year 4 2012 - 2013</b>	<b>Year 5 2013 - 2014</b>	<b>Year 6 2014 - 2015</b>	<b>Year 7 2015 - 2016</b>	<b>Year 8 2016 - 2017</b>	<b>Year 9 2017 - 2018</b>	<b>Year 10 2018 - 2019</b>	<b>Ten Year Total</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Project Total</b>
Elmwood RCP Barracks 20 and 21 Relocation	0050																
Elmwood Minimum Camp Replacement	0050																
Elmwood M-1 Medium Security Beds	0050																
Elmwood Maintenance Shop	0050																
Main Jail Level 4 (4th and 5th Floor) Security Cell Conversion	0050	.47	.48											.48	.95		.95
Main Jail Exterior Alarm and Lighting	0050																
Main Jail South Observation Cell Conversion	0050			.22										.22	.22		.22
Main Jail South Replacement of Air Handling Units	0050	.46	1.74											1.74	2.2		2.2
Main Jail South Control Station Renovation (Design)	0050			.22										.22	.22		.22
Main Jail South Replacement	0050																
Muriel Wright Administration Building HVAC	0050			.12										.12	.12		.12
Muriel Wright Portable Building Demolition	0050		.15											.15	.15		.15
Muriel Wright Water Line Upgrade	0050																
Muriel Wright Water Tank Upgrade	0050	1.57	.3											.3	1.87		1.87
James Ranch Facilities Master Plan	0050	.11	.39											.39	.5		.5
James Ranch Refrigerator/Freezer Upgrade (Design)	0050																
James Ranch Dorm Conversion	0050 Ranch	.43	1.35											1.35	1.78		1.78
James Ranch Dormitory	0050																
James Ranch Security Fence	0001 0050	.93	.18											.18	1.11		1.11
<b>Total Public Safety and Justice</b>		<b>6.7</b>	<b>14.48</b>	<b>6.41</b>										<b>20.89</b>	<b>27.59</b>		<b>27.59</b>

\* 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 2009 to 2010	Year 1 2009 - 2010	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019	Ten Year Total	Funded	Unfunded	Project Total
Valley Medical Center Seismic Safety Project (Entirety of funding from Measure A General Obligation Bonds included in 'Funded' column)	0050 Bond Bonds RDA Tobacco	61.11	96.47	101.83	183.09	275.36	227.16	111.52	71.36	162.5	155.5	3.1		1,387.89	947.58	501.42	1,449
Downtown San Jose Clinic	Bond	50													50		50
Valley Health Center Milpitas	0050 Bond Tobacco	64.31	9.67											9.67	73.98		73.98
Administrative Office Building 2	Bond								12.8	115.2				128		128	128
East Valley MH/PH Buildings Replacement	0050 Bond	.17					10.93		62.9					73.83	.17	73.83	74
Main Hospital Shell Completion and Renovation Projects	0059	2.22	2.33	1.6	.52	1.97	2.88	.7						10	6.15	6.07	12.22
Maintenance Backlog (645 S. Bascom; Central Mental Health, Don Lowe)	0050	.9	.16	.56										.72	1.62		1.62
San Martin Sig Sanchez Building Renovation Project	0001 0050	.62	.53											.53	1.15		1.15
San Martin DADS Methadone Treatment Program Relocation - Design and Construct.	0050			.37										.37	.37		.37
<b>Total Health and Hospital</b>		<b>179.33</b>	<b>109.16</b>	<b>104.36</b>	<b>183.61</b>	<b>277.33</b>	<b>240.97</b>	<b>112.22</b>	<b>147.06</b>	<b>277.7</b>	<b>155.5</b>	<b>3.1</b>		<b>1,611.01</b>	<b>1,081.02</b>	<b>709.32</b>	<b>1,790.34</b>

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



**Santa Clara County Capital Improvement Plan (Continued)**

<b>Capital Projects In Millions of Dollars*</b>	<b>Funding Source</b>	<b>Prior Year Expended</b>	<b>Carry Forward 2009 to 2010</b>	<b>Year 1 2009 - 2010</b>	<b>Year 2 2010 - 2011</b>	<b>Year 3 2011 - 2012</b>	<b>Year 4 2012 - 2013</b>	<b>Year 5 2013 - 2014</b>	<b>Year 6 2014 - 2015</b>	<b>Year 7 2015 - 2016</b>	<b>Year 8 2016 - 2017</b>	<b>Year 9 2017 - 2018</b>	<b>Year 10 2018 - 2019</b>	<b>Ten Year Total</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Project Total</b>
<b>Housing, Land Use, Environment &amp; Transportation</b>																	
Almaden Quicksilver Casa Grande Restoration	0056 0065 0066	2.65	5.69	.11										5.8	8.45		8.45
Almaden Quicksilver Total Maximum Daily Load Study Implementation	0056	5.4							5					5	5.4	5	10.4
Almaden Quicksilver Natural Resource Damage Assessment Implementation	0056 N/A		.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 N/A		.92		2.22									3.14	.92	2.22	3.14
Anderson Lake County Park Visitor Center & Office	0056		2	1										3	3		3
Anderson Burnett Avenue Vehicular Bridge Construction	N/A									2.4				2.4		2.4	2.4
Coyote Creek County Park Madrone Landfill Closure/Post-Closure Maintenance	0056 N/A		1.05			.4								1.45	1.05	.4	1.45
Coyote Creek Parkway - Silicon Valley Boulevard to Malaguerra	0056 N/A		.87							2		10		12.87	.87	12	12.87
Coyote Creek Parkway Perry's Hill Recreational Area	0056 N/A			.43						13				13.43	.43	13	13.43
Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements	0056 0067 N/A	4.08							35.92					35.92	4.08	35.92	40
Hellyer Vehicular Bridge near Velodrome	N/A					.6		.9						1.5		1.5	1.5
Martial Cottle Park Master Plan and Improvements	0056 0066 N/A	.23	.83	.2	4.5	25								30.53	1.26	29.5	30.76

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



**Santa Clara County Capital Improvement Plan (Continued)**

<b>Capital Projects In Millions of Dollars*</b>	<b>Funding Source</b>	<b>Prior Year Expended</b>	<b>Carry Forward 2009 to 2010</b>	<b>Year 1 2009 - 2010</b>	<b>Year 2 2010 - 2011</b>	<b>Year 3 2011 - 2012</b>	<b>Year 4 2012 - 2013</b>	<b>Year 5 2013 - 2014</b>	<b>Year 6 2014 - 2015</b>	<b>Year 7 2015 - 2016</b>	<b>Year 8 2016 - 2017</b>	<b>Year 9 2017 - 2018</b>	<b>Year 10 2018 - 2019</b>	<b>Ten Year Total</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Project Total</b>
Parkwide Paving: Various County Parks	0056 0067 N/A	1.34	.92	.5	.25	.25	.25	.25	.25	.2				2.87	2.76	1.45	4.21
Restroom/Bridge Preventive Maintenance Program	0056 N/A	.25		.25	.07									.32	.5	.07	.57
Santa Teresa Historic Area East Barn Restoration	0064 0065		.11	.4										.51	.51		.51
Restroom/Shower	0056 0064		.08	.45										.53	.53		.53
Vasona Los Gatos Creek Trail	0056 N/A			.76		1.3								2.06	.76	1.3	2.06
Playground	0064		.17	.5										.67	.67		.67
Yurts	0056		.25		.3		.4							.95	.25	.7	.95
Intersection Improvements on San Tomas Expressway at Saratoga Avenue	0020	.1	.53											.53	.63		.63
San Tomas Exprwy. and Hamilton Ave. Intersection Improvements	0020	.59	1.88											1.88	2.47		2.47
Montague Expressway Pavement Rehabilitation (Phase 2)	0020	2.61	.17											.17	2.78		2.78
Capitol Expressway Pavement Repair	0020	.08	.93											.93	1.01		1.01
Oregon Page Mill Expressway Pavement Rehabilitation	0020	.08	1.34											1.34	1.42		1.42
Central Expressway Auxiliary Lanes Between Mathilda Ave and Fair Oaks	0020	.01	.56											.56	.57		.57
Almaden Expressway LOS Project - From Branham Lane to Blossom Hill Road	0020	.35	1.17											1.17	1.53		1.53
Storm Damage Repair Gilroy Hot Springs Road, Site 8 Phase 2	0020	.46	.16											.16	.62		.62
San Antonio Valley Maintenance Yard Project	0020	.23	.44											.44	.67		.67

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



**Santa Clara County Capital Improvement Plan (Continued)**

<b>Capital Projects In Millions of Dollars*</b>	<b>Funding Source</b>	<b>Prior Year Expended</b>	<b>Carry Forward 2009 to 2010</b>	<b>Year 1 2009 - 2010</b>	<b>Year 2 2010 - 2011</b>	<b>Year 3 2011 - 2012</b>	<b>Year 4 2012 - 2013</b>	<b>Year 5 2013 - 2014</b>	<b>Year 6 2014 - 2015</b>	<b>Year 7 2015 - 2016</b>	<b>Year 8 2016 - 2017</b>	<b>Year 9 2017 - 2018</b>	<b>Year 10 2018 - 2019</b>	<b>Ten Year Total</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Project Total</b>
Alamitos Road at Cinnabar Hills Road Slipout Repair	0020	1.47	.95											.95	2.42		2.42
Sierra Road Improvement High Risk Rural Rd. (HR3) Grant Program	0020		.98											.98	.98		.98
Replacement of Stevens Creek Bridge 37C-577 on Stevens Canyon Rd.	0020	.31	1.87											1.87	2.17		2.17
Replacement of Stevens Creek Bridge 37C-576 on Stevens Canyon Rd.	0020	.36	1.81											1.81	2.17		2.17
Replacement of Stevens Creek Bridge 37C-574 on Stevens Canyon Road	0020	.08	.82											.82	.9		.9
Stevens Creek Bridge 37C-575 on Stevens Canyon Road	0020	.05	.84											.85	.9		.9
Replacement of Alamitos Creek Bridge 37C-159 at Alamitos Road 37C-603	0020	.14	1.32											1.32	1.46		1.46
Bridge Railing Replacement Projects	0020	.16	.95											.95	1.11		1.11
Replacement of Uvas Creek Bridge at Uvas Road 37C-093	0020	4.37	.25											.25	4.62		4.62
San Tomas Box Culvert	0020		.62											.62	.62		.62
Scour Protection at Selected Bridge Locations	0020	.05	.44											.44	.5		.5
Oregon-Page Mill Expressway Improvements Between US101 and SR82, Palo Alto, CA	0020	.42	.22											.22	.64		.64
Hyland Ave, Kirk Ave, Lyndale Area Ped/Bike Improvements	0020	.15	1.58											1.58	1.73		1.73
County Expressway Traffic Data Collection System for Traffic Light Synchronization	0020	.01	1.05											1.05	1.06		1.06
Santa Teresa Boulevard and Fitzgerald Avenue Intersection Signalization	0020	.05	.5											.5	.55		.55
Black Road Improvements	0020		.63											.63	.63		.63
Bascom Ave Intelligent Transportation System	0020	.02	.87											.87	.9		.9

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



**Santa Clara County Capital Improvement Plan (Continued)**

<b>Capital Projects In Millions of Dollars*</b>	<b>Funding Source</b>	<b>Prior Year Expended</b>	<b>Carry Forward 2009 to 2010</b>	<b>Year 1 2009 - 2010</b>	<b>Year 2 2010 - 2011</b>	<b>Year 3 2011 - 2012</b>	<b>Year 4 2012 - 2013</b>	<b>Year 5 2013 - 2014</b>	<b>Year 6 2014 - 2015</b>	<b>Year 7 2015 - 2016</b>	<b>Year 8 2016 - 2017</b>	<b>Year 9 2017 - 2018</b>	<b>Year 10 2018 - 2019</b>	<b>Ten Year Total</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Project Total</b>
Reid-Hillview Aircraft Noise and Flight Tracking	0061	.57	.7											.7	1.26		1.26
Residential Accoustical Treatment	0061	.04	.46											.46	.5		.5
South County Airport Security Fence	0061	.45	.17											.17	.62		.62
<b>Total Housing, Land Use, Environment &amp; Transportation</b>		<b>30.13</b>	<b>40.15</b>	<b>4.6</b>	<b>7.9</b>	<b>29.37</b>	<b>.65</b>	<b>1.15</b>	<b>41.17</b>	<b>17.6</b>		<b>10</b>		<b>152.59</b>	<b>74.88</b>	<b>107.84</b>	<b>182.73</b>
<b>Total of All Projects</b>		<b>235.92</b>	<b>186.69</b>	<b>122.68</b>	<b>192.71</b>	<b>307.9</b>	<b>242.82</b>	<b>114.57</b>	<b>189.43</b>	<b>296.5</b>	<b>156.7</b>	<b>14.3</b>	<b>1.2</b>	<b>1,825.5</b>	<b>1,155.90</b>	<b>817.16</b>	<b>1,973.06</b>

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





# Finance and Government Operations



# Fairgrounds Development

## Recommended for Approval

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

## Description

In March 2007, the Administration presented several conceptual land use options for the Fairgrounds to the Board of Supervisors. These options included housing, commercial, mixed-use, and continued public use. In May 2007 the Administration reported back to the Board with those recommended elements to be included in a subsequent developer RFQ/RFP process. The qualifications phase was completed in the Fall 2007, and the RFP was issued on January 31, 2008. Developer proposals were submitted in April 2008.

## Current Status

The Administration is conducting the Community Outreach Program approved by the Board on October 22, 2008. The final report to the Board will be presented by the Administration in Mid-2009.

## Budget Status

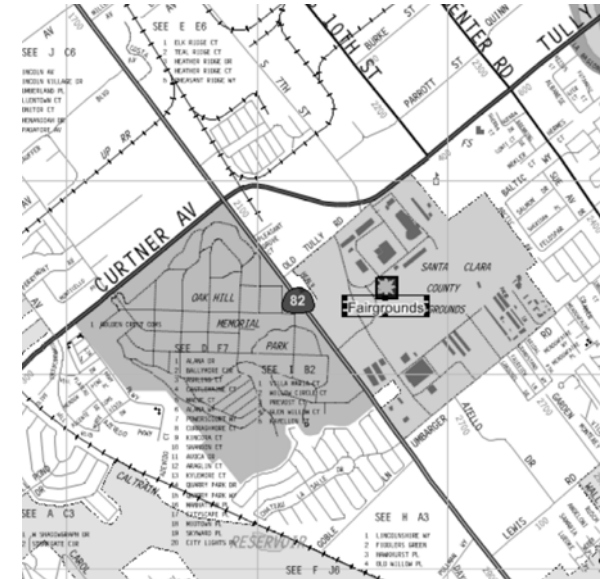
Approximately \$50,000 will be incurred in costs in conducting the Community Outreach Program. The budget recommendation for this outreach is included in the FY2010 County Executive's Recommendation for the Office of Asset and Economic Development, Cost Center 1124.

## 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 Project was initiated in March and May 2007, as described above, leading to the current Community Outreach Plan.



## Estimated Project Costs — in Millions of Dollars

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

**Fairgrounds Development Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
General Fund	0001			.05											.05		.05
<b>Totals</b>				.05											.05		.05

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



# Elmwood Development Project

## Funded Through Construction

**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 has developed 685 residential units on the former County land. In addition, Mid-Peninsula Housing built a 95-unit affordable senior rental housing project nearby.
2. The County retained 22 acres adjacent to Highway 880 and is leasing parcels to new auto dealers. Piercy Toyota leased 10-acres and is now operating their new \$18M state of the art facility on the leased parcel. The County also has a ground lease with South Bay Honda and that firm is currently building their new facility, with



occupancy scheduled for November, 2009. 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 completed.

## Budget Status

The Elmwood Project does not require any contribution of capital funding from the County.

To date, the County has been paid over \$90,000,000 from transactions related to the project with the Milpitas Redevelopment Agency and KB Home, including \$57,750,000 in the sale of the residential land to KB Home.

Over the next 20 years, the Elmwood development will produce a stream of revenue to the County exceeding \$200,000,000.

In addition, when the dealerships are completed and in operation, the County will receive \$1,800,000 annually in ground rent and a share of sales taxes generated by the dealerships.

### Elmwood Development Project Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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





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 May, 2009 and a request for another extension will be made, if necessary.

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.

### Civic Center Master Plan Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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# Fleet Facility Consolidation

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Fleet Facility Consolidation  
**Project Status:** Active  
**Location:** 2265 Junction Ave. San Jose, CA  
**Project No.:** 263-CP06010  
**Alternative Project No.:**  
**Begin Date:** August 2006  
**Planned End Date:** January 2010

## Description

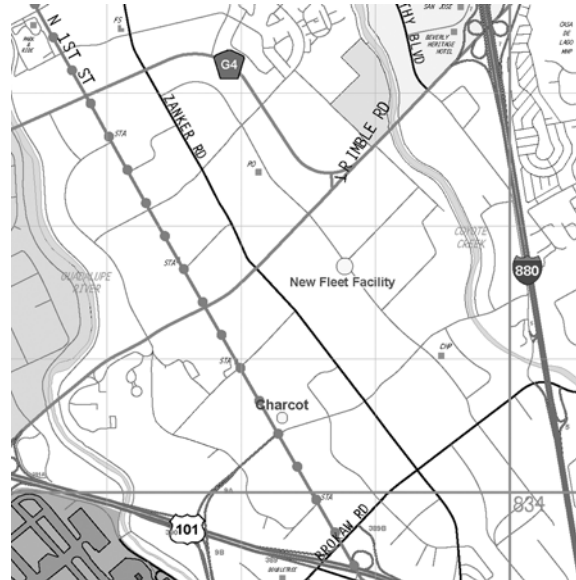
This project purchases and reconstructs a building for use as a Fleet maintenance facility and a disaster logistics support facility.

## Current Status

The Board approved purchase of the building August 15, 2006. Construction to convert the building from a warehouse to fleet maintenance facility is complete and the internal construction phase has started.

## Budget Status

The project is fully funded through construction.



## 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	0.12
Design	0.81
Acquisition	8.89
Construction	14.00
Other	0.34
<b>Total Cost</b>	<b>24.16</b>

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

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			P/D	B/C	C												
Bond Program	Bond	8.94	10.64												10.64		19.58
Investment Income	0050		.25												.25		.25
RDA	RDA	1	.9												.9		1.9
Fund 0001/0050	0050		2.43												2.43		2.43
<b>Totals</b>		<b>9.94</b>	<b>14.22</b>												<b>14.22</b>		<b>24.16</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>						<b>1.3</b>	<b>1.31</b>	<b>1.32</b>	<b>1.33</b>	<b>1.34</b>	<b>1.35</b>	<b>1.36</b>	<b>1.37</b>	<b>1.38</b>			

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



# Civic Center Power Study

## Unfunded

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

## Description

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

## Current Status

This project is unfunded.

## Budget Status

This project is unfunded as of FY 2010.

## 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 distributed across the greater County site. 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

Staff's recommendation is to 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 an 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:

Use 55 Younger as main power distribution point with an alternate power feed, and

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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 0050	0050																
<b>Totals</b>																	

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



# Water Conservation Audit

## Recommended for Approval

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

## Estimated Project Costs — in Millions of Dollars

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

## Description

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

## Current Status

Funding of audit recommended in FY 2010.

## Budget Status

Project is recommended for audit funding in FY 2010.



**Water Conservation Audit Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				P	P												
Capital Fund 0050	0050			.08										.08			.08
<b>Totals</b>				<b>.08</b>										<b>.08</b>			<b>.08</b>

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



# Solar Installation Sites Feasibility Study

## Funded Through Study

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

## Estimated Project Costs — in Millions of Dollars

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

## Description

Conduct feasibility study of potential solar installation sites.

## Current Status

The cost to conduct a study is approximately \$150,000.

## Budget Status

Project is funded from available funds from FY 2009.



**Solar Installation Sites Feasibility Study Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050		.15												.15		.15
<b>Totals</b>			<b>.15</b>												<b>.15</b>		<b>.15</b>

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





# Energy Conservation {Energy}

## Recommended for Approval

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Energy Conservation {Energy}  
**Project Status:** Active  
**Location:** County-wide  
**Project No.:** 263-EC-Variou  
**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 \$22,000,000 in projects with paybacks that justify investment.

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

## Current Status

Funded Energy conservation projects are in process.

## Budget Status

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

An additional \$1,000,000 is requested in FY 2010 for energy investment.

## 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	9.09
Other	0.25
<b>Total Cost</b>	<b>10.44</b>

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
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			
Capital Fund 50	0050	2.47	.67	1											1.67		4.14
Unfunded	Unfunded				.7	.7	.7	.7	.7	.7	.7	.7	.7	.7	6.3		6.3
<b>Totals</b>		<b>2.47</b>	<b>.67</b>	<b>1</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>7.97</b>		<b>10.44</b>

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



# County Communication Planar SOFC {Energy}

## Funded Through Construction

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**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:** October 2009

## Description

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

## Current Status

The Fuel Cell System was installed and began operations in October 2008. Under the terms of the Department of Energy contract, the project will continue for one year. Operations to date have been exceptional.

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



## Budget Status

In June 2006, the Board appropriated \$2,767,652 for this project. DOE is providing 50% of the project funds, with the County providing the required 50% match. 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	0.07
Acquisition	0.00
Construction	2.35
Other	0.34
<b>Total Cost</b>	<b>2.76</b>

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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			P/D/B	C													
Capital Fund 50	0050	.91	.47												.47		1.38
Grant	Grant	.91	.47												.47		1.38
<b>Totals</b>		<b>1.82</b>	<b>.94</b>												<b>.94</b>		<b>2.76</b>

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



# Security Master Plan Implementation

## Recommended for Approval

**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

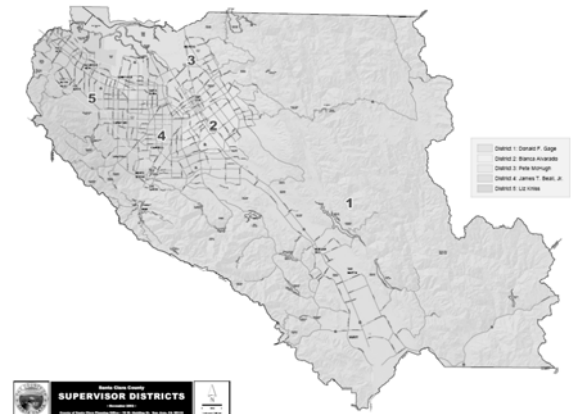
The FY 2010 Capital Budget recommends funding of \$750,000 for Construction funding for the Main Jail Security Upgrade to entrances as well as Main Jail South Administrative Booking Unit Security. Both of these additions were part of concept papers submitted by the Department of Corrections.

## 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



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.55
Acquisition	0.00
Construction	5.75
Other	0.02
<b>Total Cost</b>	<b>6.35</b>



not included in the baseline SMP Study of just 27 buildings, it is anticipated that an annual appropriation will be requested in the Capital Budget for a series of years to execute the facility security enhancements identified.

#### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
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	5.07	.53	.75											1.28		6.35
<b>Totals</b>		<b>5.07</b>	<b>.53</b>	<b>.75</b>											<b>1.28</b>		<b>6.35</b>

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



# County Communications Perimeter Upgrade

## Funded Through Construction

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

## Description

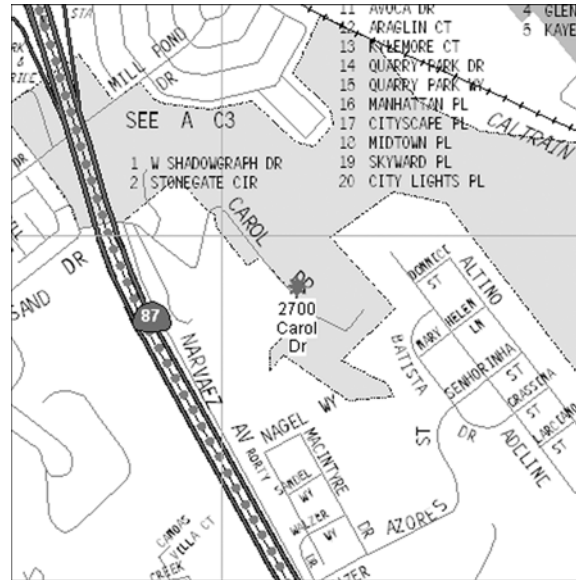
This project upgrades perimeter fences and gates at County Communications.

## Current Status

An architect was selected to develop a scope of work and cost proposal for the Schematic Design and Design Development phases. These two phases will be complete this summer.

## Budget Status

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



## History/Background

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

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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.20
Acquisition	0.00
Construction	0.70
Other	0.00
<b>Total Cost</b>	<b>0.90</b>

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.

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	D/C	D/C												
Capital Fund 50	0050	.01	.89												.89		.9
<b>Totals</b>		<b>.01</b>	<b>.89</b>												<b>.89</b>		<b>.9</b>

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





# County Communication Access Road (Design)

## Unfunded

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

## Description

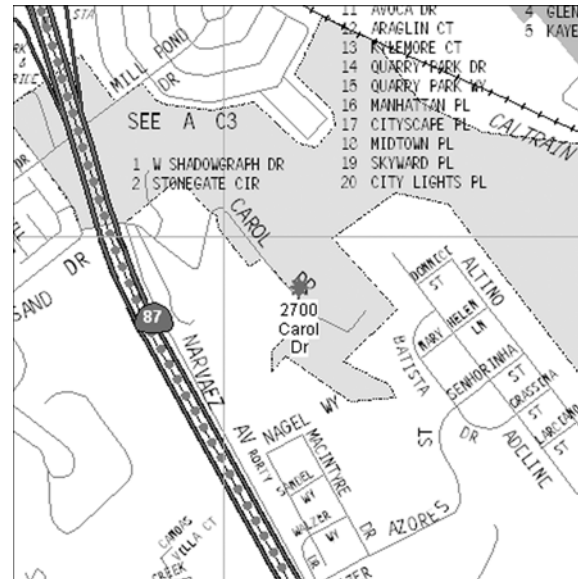
This project would design and construct a secondary access road to the County Communications facility.

## Current Status

This project is not recommended for funding at this time.

## Budget Status

This project is unfunded.



## 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

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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# County Communications Fire Suppression

## Unfunded

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

## History/Background

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

## Description

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

## Current Status

Project is currently unfunded.

## Budget Status

Project is not funded.



**County Communications Fire Suppression (Design) Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	D/C												
Capital Fund 0050	0050																
<b>Totals</b>																	

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



# County Communications Storage Facility and Apparatus Bay

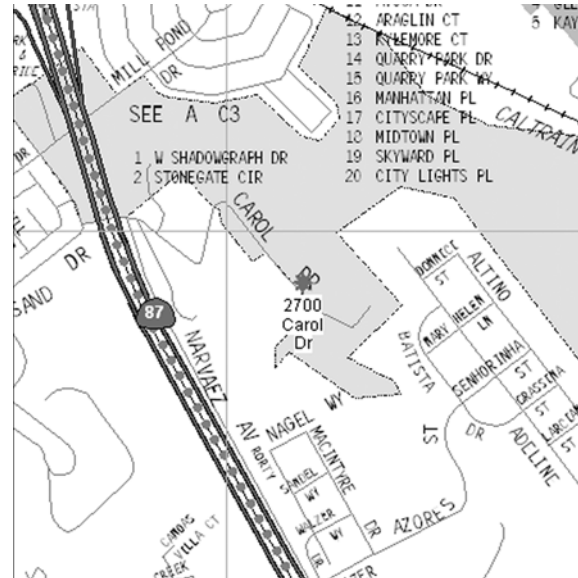
## Unfunded

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

## 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.

## Budget Status

Currently unfunded.

## History/Background

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

Currently, the department stores records and equipment in several inconvenient locations: an adjacent small structure; two 25-year old trailers, and a large (3,000 gsf) leased warehouse located several miles away. The emergency communications vans remain outside.

## Impact on Operating Budget

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

### County Communications Storage Facility and Apparatus Bay Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# ISD Server Room Expansion

## Recommended for Approval

**Policy Committee:** Finance and Government Operations  
**Department:** Information Services Department (ISD)  
**Project:** ISD Server Room Expansion  
**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 the server area into adjacent printer and storage room. ISD's retained earnings will be utilized to employ the services of a consultant to evaluate its entire center. In conjunction with the consultant, a working group comprising of ISD, PG&E, FAF and Capital Programs will determine the holistic view of the center to make it green (less energy, less cooling, etc.).

## Current Status

Design documents are complete and the contract will be out to bid in June 2009.



## Budget Status

This project is recommended for construction funding of \$1.9 million in FY 2010. This project was approved for \$100,000 design funds in FY 2008 Capital Budget and construction funding of \$950,000 in FY 2009. On August 12, 2008 the Board approved an additional \$150,000 to increase the project scope.

## 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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.25
Acquisition	0.00
Construction	2.75
Other	0.10
<b>Total Cost</b>	<b>3.10</b>

adjacent to the existing server room. The cooling and fire protection systems will be upgraded and a partition wall constructed in the new room. Additional funding was requested from the Board on August 12, 2008 to expand the original scope to examine the overall building power to determine if the emergency generator and UPS system capacity can handle the additional power demand of this expansion.

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/B	B/C	C	C	C											
Capital Fund 50	0050	.08	1.12	1.9											3.02		3.1
<b>Totals</b>		<b>.08</b>	<b>1.12</b>	<b>1.9</b>											<b>3.02</b>		<b>3.1</b>

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





# Berger Drive Seismic Evaluation

## Recommended for Approval

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Berger Drive Seismic Evaluation  
**Project Status:** Conceptual  
**Location:** 1555 Berger Dr., San Jose, CA  
**Project No.:** 263-09FAF01  
**Alternative Project No.:** 263-CP10011  
**Begin Date:** TBD  
**Planned End Date:** TBD

## History/Background

Berger Drive Buildings 2 & 3 house critical County functions including offices of the Registrar of Voters and the ISD Server Room that provides much of the computer services for County operations. Seismic Building Codes have changed significantly since these buildings were constructed.

## Estimated Project Costs — in Millions of Dollars

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

## Description

This project would conduct a seismic evaluation of Buildings 2 and 3 for comparison to current codes.

## Current Status

This project is on the Capital Budget list and recommended for study in FY 2010.

## Budget Status

The sum of \$220,000 is recommended for FY 2010 for initial seismic study and related costs.



**Berger Drive Seismic Evaluation Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				P	P												
Capital Fund 0050	0050			.22										.22			.22
<b>Totals</b>				<b>.22</b>										<b>.22</b>			<b>.22</b>

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



# Berger One Air Handling Units Installation

## Unfunded

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** Install Air Handling Units at Berger One  
**Project Status:** Conceptual  
**Location:** Berger One Air Handling Units Installation  
**Project No.:** 263-09FAF02  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Description

This project would install new air handlers (already owned) on Building 1 at Berger Drive to serve all warehouse areas with heating and ventilation.

## History/Background

Currently the warehouse portion of Building 1 at Berger Drive is cooled by taking exhaust air from Building 2. Installation of new handlers in Building 1 will create efficiencies.



**Install Air Handling Units at Berger One Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 0050	0050																
<b>Totals</b>																	

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



# Public Health Tenant Improvements

## Funded Through Construction

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

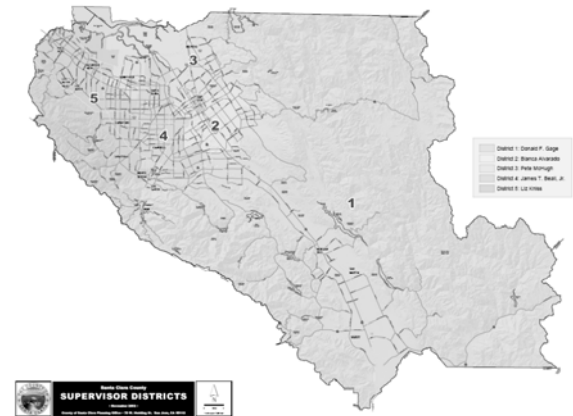
Partial design funding was approved for this project in FY 2008, with additional funding of \$3.5 million for design and improvements approved in the FY 2009 Capital Budget.

## Budget Status

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

## History/Background

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



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.22
Design	0.49
Acquisition	0.00
Construction	3.20
Other	0.19
<b>Total Cost</b>	<b>4.10</b>

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			D	D/C	C												
Capital Fund 50	0050	.19	3.91												3.91		4.1
<b>Totals</b>		<b>.19</b>	<b>3.91</b>												<b>3.91</b>		<b>4.1</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>						<b>1.27</b>	<b>1.28</b>	<b>1.29</b>	<b>1.3</b>	<b>1.31</b>	<b>1.32</b>	<b>1.33</b>	<b>1.34</b>	<b>1.35</b>			

\* 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 and Fleet  
**Project:** 70 W. Hedding WW Fire Alarm (Design)  
**Project Status:** Active  
**Location:** 70 W. Hedding Street, San Jose  
**Project No.:** TBD-5  
**Alternative 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

Schematic design is in process.

## Budget Status

Design funds were approved in the FY2006 Capital Budget. Design is underway but is not sufficiently complete to warrant funding for construction. This project may be ready for construction funding in FY2011.



## 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
<b>Total Cost</b>	<b>0.15</b>



**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			D	D	C												
Capital Fund 50	0050	.09	.06												.06		.15
<b>Totals</b>		<b>.09</b>	<b>.06</b>												<b>.06</b>		<b>.15</b>

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





# FY 2011 Capital Budget Planning

## Recommended for Approval

**Policy Committee:** Finance and Government Operations  
**Department:** Facilities and Fleet  
**Project:** FY 2011 Capital Budget Planning  
**Project Status:** Conceptual  
**Location:**  
**Project No.:** 263-CP10001  
**Alternative Project No.:**  
**Begin Date:** 2009  
**Planned End Date:** 2010

## Estimated Project Costs — in Millions of Dollars

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

## Description

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

## Current Status

Recommended for FY 2010.

## Budget Status

The sum of \$50,000 is recommended for FY 2010.



**FY 2011 Capital Budget Planning Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				P													
Capital Fund 50	0050			.05										.05			.05
<b>Totals</b>				<b>.05</b>										<b>.05</b>			<b>.05</b>

\* 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:** TBD  
**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.

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



**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule																	
Capital Fund 50	0050																
<b>Totals</b>																	

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



# ADA Transition Plan Implementation

## Unfunded

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

County developed the 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.



## 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.

## Budget Status

Project is not funded.

## 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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	1.00
Acquisition	0.00
Construction	3.50
Other	0.00
<b>Total Cost</b>	<b>4.50</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
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			
Capital Fund 50	0050				.5	.5	.5	.5	.5	.5	.5	.5	.5	.5	4.5		4.5
<b>Totals</b>					<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>4.5</b>		<b>4.5</b>

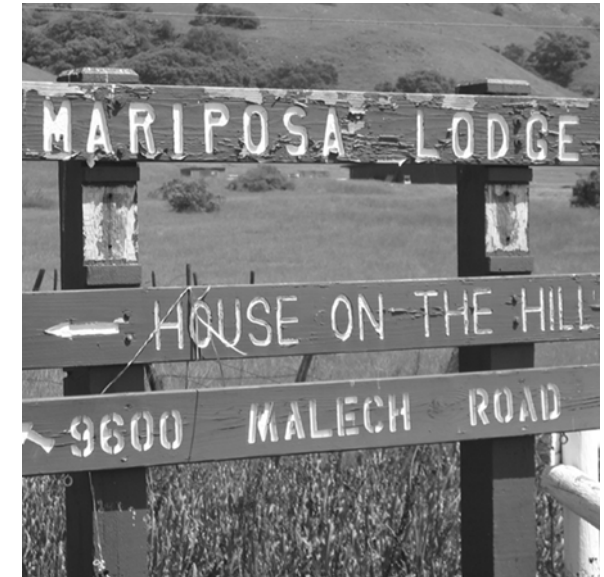
\* P = programming, D = design, B = bid, C = construction



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

## Recommended for Approval

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



## Description

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

## Current Status

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

## Budget Status

Design funds were approved in the FY 2008 Capital Budget.

Construction funding of \$2.2 million is recommended in FY 2010.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.05
Design	0.45
Acquisition	0.00
Construction	2.20
Other	0.00
<b>Total Cost</b>	<b>2.70</b>

## History/Background

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

### Sheriff's Office Water Storage Tank (Mariposa Lodge on Malech Road) Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D	P/D	P/D	D/C	C	C										
Capital Fund 50	0050	.09	.41	2.2											2.61		2.7
<b>Totals</b>		<b>.09</b>	<b>.41</b>	<b>2.2</b>											<b>2.61</b>		<b>2.7</b>

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





# **Public Safety and Justice**



# Purchase of VTA Parcel at First Street and St. James Street

## Recommended for Approval

**Policy Committee:** Public Safety and Justice  
**Department:** Facilities and Fleet  
**Project:** Purchase VTA Parcel at First Street and St. James  
**Project Status:** Conceptual  
**Location:** First and St. James St, San Jose, CA  
**Project No.:** 263-CP10012  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## History/Background

In order to improve community services, reduce lease costs, and consolidate leased facilities occupied by Superior Court, the County is considering financing a New Family Resource Court. The new courthouse would be located on a County-owned parcel on the corner of St. James St. and Market Street. The facility would be constructed by the Administrative Office of the Courts (AOC) from bonds issued by the County. The AOC and Superior Court have requested the County purchase a corner portion of the property owned by Valley Transit Agency. Delegated funds will cover the cost.

## Estimated Project Costs — in Millions of Dollars

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

## Description

This project would purchase a parcel located at the corner of First Street and St. James in San Jose.

## Current Status

This purchase is recommended for funding in the FY 2010 Capital Budget.

## Budget Status

This project is recommended for funding in the FY 2010 Capital Budget and would be supported by Redevelopment funds.



**Purchase VTA Parcel at First Street and St. James Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				P													
RDA	RDA			1.06										1.06			1.06
<b>Totals</b>				<b>1.06</b>										<b>1.06</b>			<b>1.06</b>

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



# San Martin Courthouse Demolition

## Funded Through Demolition

**Policy Committee:** Public Safety and Justice  
**Department:** Courts  
**Project:** San Martin Courthouse Demolition  
**Project Status:** Active  
**Location:** 12425 Monterey Rd, San Martin  
**Project No.:** 263-CP06008  
**Alternative Project No.:**  
**Begin Date:** 2006  
**Planned End Date:** 2010

## Description

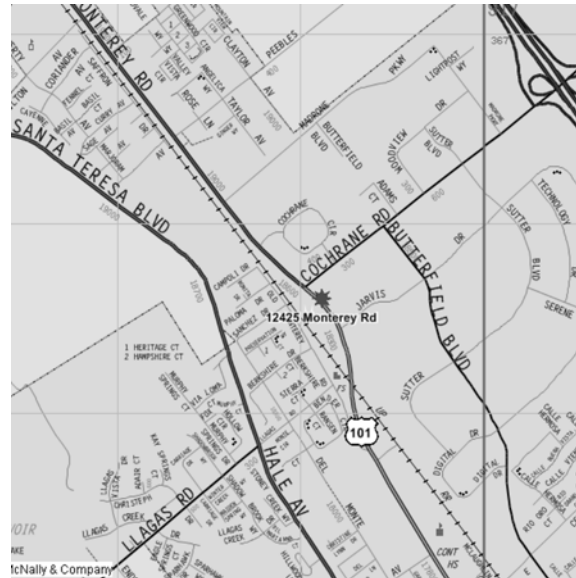
This project demolishes the San Martin Courthouse, including foundations and underground tunnels, then landscapes the area.

## Current Status

The Board of Supervisors awarded the contract for this project to Randazzo Enterprises on April 7, 2009. Demolition will commence in the middle of 2009.

## 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 have been used while the new Morgan Hill Courthouse was completed. This project was approved in the FY2006 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	0.03
Design	0.17
Acquisition	0.00
Construction	0.72
Other	0.03
<b>Total Cost</b>	<b>0.95</b>

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/B/C	D/B/C	C													
Capital Fund 50	0050	.21	.74												.74		.95
<b>Totals</b>		<b>.21</b>	<b>.74</b>												<b>.74</b>		<b>.95</b>

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



# District Attorney North County Remodel

## Unfunded

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

## Description

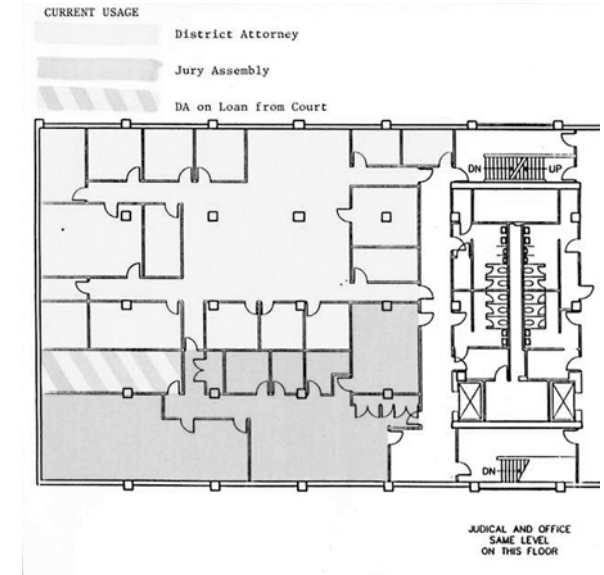
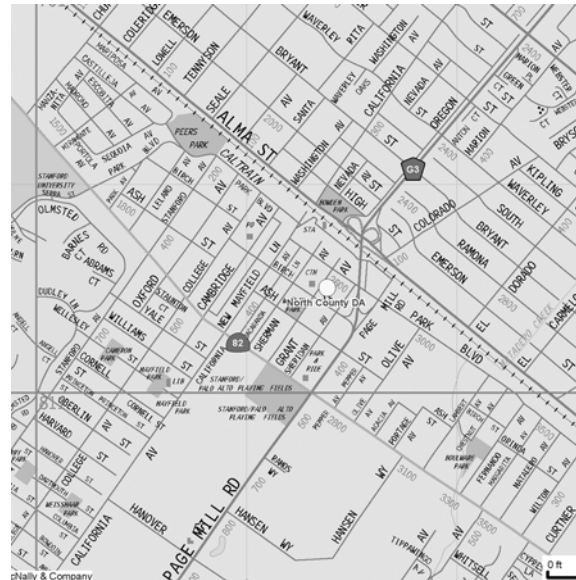
This project performs ADA, Fire Marshal, and security upgrades to the DA's Office in North County.

## Current Status

This project is Funded through Design. Schematic designs were reviewed with users in February 2009. Design Development and Construction Documents are estimated for completion in June 2009.

## Budget Status

Design funding of \$120,000 was approved in the FY 2008 Capital Budget. Due to increased cost from changes in the District Attorney's office operations, the Board authorized an additional \$50,000 on



December 16, 2008. The next phase of funding for construction is estimated at \$650,000, and is not recommended for funding in the FY 2010 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	0.02
Design	0.15
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.17</b>

**District Attorney North County Remodel Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	C	C											
Capital Fund 50	0050	.03	.14											.14			.17
<b>Totals</b>		<b>.03</b>	<b>.14</b>											<b>.14</b>			<b>.17</b>

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





# District Attorney Office Reconfiguration at Hedding

## Unfunded

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

## History/Background

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

## Description

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

## Current Status

This project is not recommended for funding in FY 2010.

## Budget Status

This project is unfunded. Design funding for this project is estimated at \$240,000.



**District Attorney Office Reconfiguration at Hedding Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# Sheriff and DA Evidence and Record Storage

## Recommended for Approval

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

## Description

This project 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. Construction funding is recommended for FY 2010.

## History/Background

Design will evaluate converting the current Crime Lab area at the Berger Drive, 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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.04
Design	0.20
Acquisition	0.00
Construction	1.70
Other	0.00
<b>Total Cost</b>	<b>1.94</b>

the types of evidence storage facilities needed by the Sheriff's Office, including adequate storage for bio-evidence and evidence containing pathogens. A needs assessment study performed by HMC Architects indicated a need for a 33,000 square foot facility. The current lease expires in August, 2009.

**Sheriff and DA 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	D/C	C	C											
Capital Fund 50	0050	.05	.19	1.7											1.89		1.94
<b>Totals</b>		<b>.05</b>	<b>.19</b>	<b>1.7</b>										<b>1.89</b>		<b>1.94</b>	

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



# Younger Redundant Data / Telecommunication Services (Design)

## Unfunded

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

## Description

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

## Current Status

Project is not funded.

## Budget Status

Funding is not recommended in the FY 2010 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.

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# Sheriff's Firing Range Facility Improvements

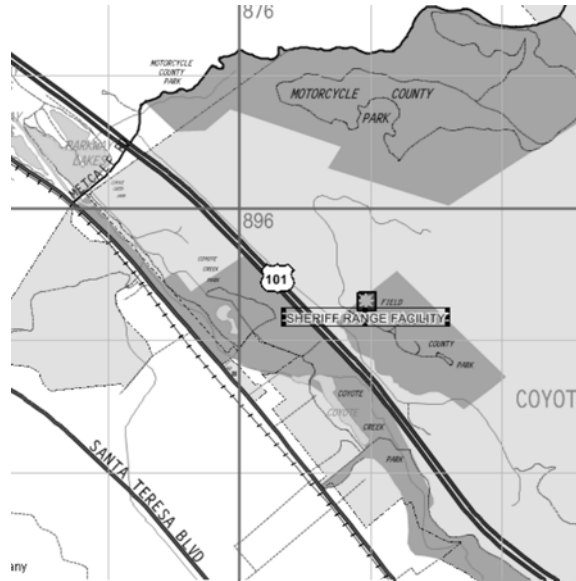
## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Office of the Sheriff  
**Project:** Sheriff's Firing Range Facility Improvements  
**Project Status:** Active  
**Location:** Sheriff's Firing Range  
**Project No.:** 263-CP06003  
**Alternative Project No.:**  
**Begin Date:** 2006  
**Planned End Date:** 2010

## 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 permanent restroom facilities were essential for the use rate and

## Estimated Project Costs — in Millions of Dollars

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



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 Firing Range Facility Improvements Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	D/C	C												
Sheriff	0001		.2												.2		.2
<b>Totals</b>			<b>.2</b>												<b>.2</b>		<b>.2</b>

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





# Sheriff Firing Range Lead Recovery

## Unfunded

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

## History/Background

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

## Description

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

## Current Status

Project is unfunded and recommended that Capital Budget Analysis for Design funding be deferred until FY 2011.

## Budget Status

Project is unfunded.



**Sheriff Firing Range Lead Recovery Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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





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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	D/C	C												
Capital Fund 50	0050	.09	2.21											2.21		2.3	
<b>Totals</b>		<b>.09</b>	<b>2.21</b>											<b>2.21</b>		<b>2.3</b>	

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



# Elmwood Security Upgrades

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**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:** 2009

## 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. A job order for the installation of a 175 feet, full length, non-climb fence was issued on April 16, 2009.



## Budget Status

\$850,000 was provided in the FY 2007 Capital Budget. \$10,000 of this was returned to the Holding Account in February 2009.

## History/Background

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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.02
Acquisition	0.00
Construction	0.82
Other	0.00
<b>Total Cost</b>	<b>0.84</b>

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/C	C														
Capital Fund 50	0050	.69	.15											.15			.84
<b>Totals</b>		<b>.69</b>	<b>.15</b>											<b>.15</b>			<b>.84</b>

\* 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	D/C	C											
Capital Fund 50	0050		.3											.3			.3
<b>Totals</b>			<b>.3</b>											<b>.3</b>			<b>.3</b>

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







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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			D	D/C	C	C											
Capital Fund 50	0050	.04	.5	.8										1.3		1.34	
<b>Totals</b>		<b>.04</b>	<b>.5</b>	<b>.8</b>										<b>1.3</b>		<b>1.34</b>	

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





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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/C	C	C													
Capital Fund 50	0050	.64	.26											.26			.9
<b>Totals</b>		<b>.64</b>	<b>.26</b>											<b>.26</b>			<b>.9</b>

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



# Elmwood East Gate Upgrade and Sally Port

## Recommended for Approval

**Policy Committee:** Public Safety and Justice  
**Department:** Department of Correction  
**Project:** Elmwood East Gate Upgrade and Sally Port  
**Project Status:** Active  
**Location:** 701 S. Abel St., Milpitas, CA  
**Project No.:** 263-CP08014  
**Alternative Project No.:**  
**Begin Date:** August 2007  
**Planned End Date:** 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. The architectural programming was complete November 2008. Contract Documents are scheduled to be complete in May 2009.



## Budget Status

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

## 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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.27
Design	0.23
Acquisition	0.00
Construction	1.30
Other	0.00
<b>Total Cost</b>	<b>1.80</b>

for all vehicles. Transportation buses, emergency vehicles, perimeter vehicles, FAF, delivery trucks, 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 Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	D	C	C											
Capital Fund 50	0050	.08	.42	1.3										1.72		1.8	
<b>Totals</b>		<b>.08</b>	<b>.42</b>	<b>1.3</b>										<b>1.72</b>		<b>1.8</b>	

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



# Elmwood Fire Safety Enhancements

## Funded Through Construction

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

## Description

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

## Current Status

Design is underway. Initial Construction Documents were reviewed January 2009.

## Budget Status

Funded through construction. This project received \$60,000 in FY 2004, \$250,000 design funding in FY 2006, and \$3 million construction funding in the FY 2009 Capital Budget.



## History/Background

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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.15
Design	0.37
Acquisition	0.00
Construction	2.74
Other	0.05
<b>Total Cost</b>	<b>3.31</b>



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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	D/C	C												
Capital Fund 50	0050	.28	3.03											3.03		3.31	
<b>Totals</b>		<b>.28</b>	<b>3.03</b>											<b>3.03</b>		<b>3.31</b>	

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







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.

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) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	C												
Capital Fund 50	0050	.03	.82												.82		.85
<b>Totals</b>		<b>.03</b>	<b>.82</b>												<b>.82</b>		<b>.85</b>

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



# Elmwood Control Station Expansion

## Funded Through Construction

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

## Description

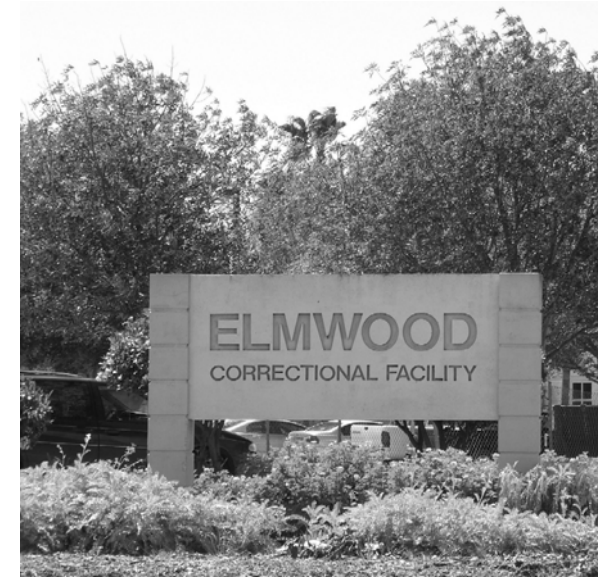
This project expands the Elmwood Central Control Room.

## Current Status

Project design is complete. Construction bidding was approved in February 2008 and Notice to Proceed issued to the contractor June 24, 2008. Construction will be complete in 2009.

## 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	0.83
Other	0.14
<b>Total Cost</b>	<b>1.21</b>

**Elmwood Control Station Expansion Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	C	C													
Capital Fund 50	0050	.49	.72											.72			1.21
<b>Totals</b>		<b>.49</b>	<b>.72</b>											<b>.72</b>			<b>1.21</b>

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



# Elmwood Food Services Building Restroom

## Recommended for Approval

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

## Description

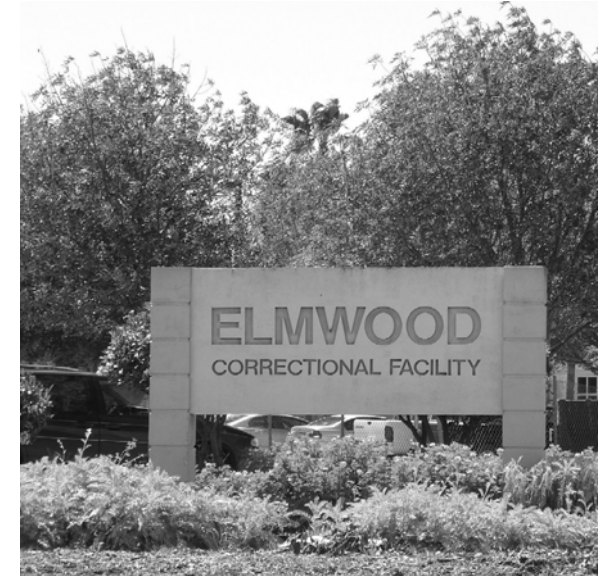
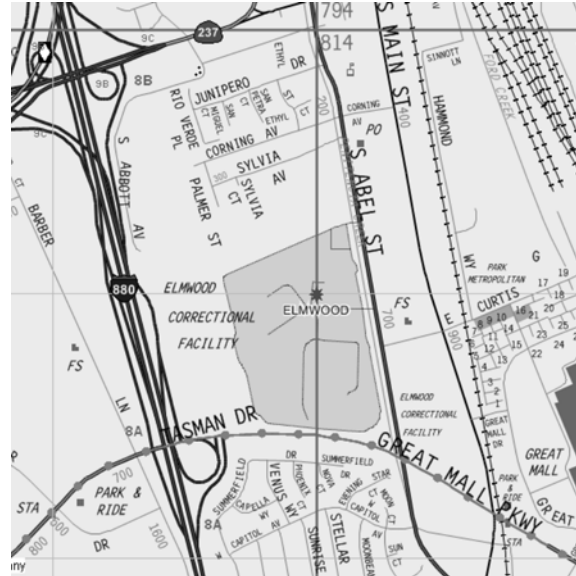
This project constructs a restroom facility adjacent to the loading dock area.

## Current Status

This project is approved through design.

## Budget Status

Design funding was approved in the FY 2008 Capital budget. Construction funding of \$550,000 is recommended for FY 2010.



## History/Background

Current restroom facilities are located away from the actual food services area. Inmates walk "out of sight" of supervisory personnel in order to go to restrooms. This presents an accountability problem with the potential for inmate escape.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.11
Design	0.09
Acquisition	0.00
Construction	0.55
Other	0.00
<b>Total Cost</b>	<b>0.75</b>



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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	C	C											
Capital Fund 50	0050	.07	.13	.55											.68		.75
<b>Totals</b>		<b>.07</b>	<b>.13</b>	<b>.55</b>											<b>.68</b>		<b>.75</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>																	

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



# Elmwood Emergency Water Supply

## Recommended for Approval

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

## Description

This project 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

Design is underway.

## Budget Status

Design funding was approved in the FY 2008 Capital Budget. Construction funding of \$1.5 million is recommended in the FY 2010 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	1.50
Other	0.00
<b>Total Cost</b>	<b>1.61</b>



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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			D	D	C	C											
Capital Fund 50	0050	.03	.08	1.5											1.58		1.61
<b>Totals</b>		<b>.03</b>	<b>.08</b>	<b>1.5</b>											<b>1.58</b>		<b>1.61</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>																	

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





# Elmwood RCP Barracks 20 and 21 Relocation

## Unfunded

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

## History/Background

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

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

## Description

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

## Current Status

Unfunded. This proposal was submitted in the FY 2010 Department of Corrections Capital Budget package as their priority item 15. Capital Programs recommends Program Funding in FY 2011 after DOC conducts a strategic planning effort, including an overall DOC Master Plan.

## Budget Status

Unfunded.



**Elmwood RCP Barracks 20 and 21 Relocation Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# Elmwood Minimum Camp Replacement

## Unfunded

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

## Description

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

## Current Status

Unfunded. This proposal is submitted as part of the FY 2010 Capital Budget process by Department of Corrections. This project is recommended for Program funding in FY 2011 after DOC completion of Master Plan.

## Budget Status

Unfunded.

## History/Background

In 1987, studies conducted of the Elmwood Minimum Compound cite numerous on-going structural and maintenance deficiencies and recommend remedies to address those deficiencies. Ehrlich-Rominger, The Design Partnership and The McGough Group, Inc. prepared a Master Plan for the County in March 1987 where destruction of the Minimum Camp was recommended and replacing it with four identical new buildings, M-6, M-7, M-8, and M-9. M-8 completed construction in 1995 as a minimum/medium-security building and remains open as a medium security building.

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



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

**Impact on Operating Budget**

None.

**Elmwood Minimum Camp Replacement Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# Elmwood M-1 Medium Security Beds

## Unfunded

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

## History/Background

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

## Description

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

## Current Status

This proposal presented by the department is not recommended for funding in FY 2010. This project is recommended for Capital Budget Analysis for Program funding in FY 2011 after completion of the strategic planning by DOC and development of a Master Plan.

## Budget Status

Project is unfunded.



**Elmwood M-1 Medium Security Beds Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# Elmwood Maintenance Shop

## Unfunded

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

## Description

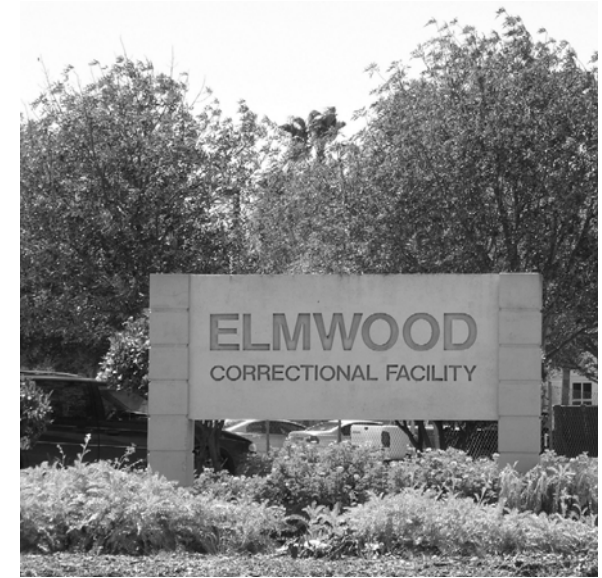
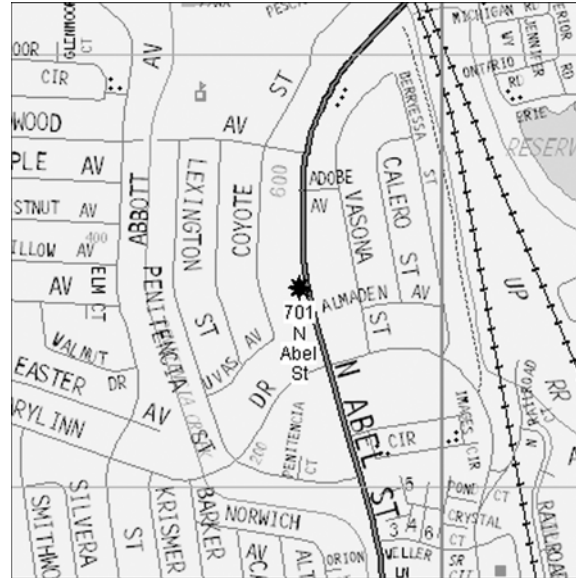
This project will design and build a new combination shop and warehouse building in a segregated, unused area inside the Elmwood compound, adjacent to the East Gate vehicle entrance. This location is important as it would allow FAF and DOC to secure the building, the vehicles, and the tools in such a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

## Current Status

This project is not funded.

## Budget Status

Unfunded.



## 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.

**Elmwood Maintenance Shop Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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





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

## Funded Through Design

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

## 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 were completed September 2008.



## Budget Status

Project design was funded by the Board of Supervisors in the FY2006 Capital Budget. The FY2009 Approved Capital Budget included \$7 million funding for construction, but mid-year budget adjustments related to reducing expenditures and increasing the year-end fund balance removed \$7.5 million in funding for project. The estimated cost of this project is now estimated at \$9 - 10 million because the original materials are no longer manufactured.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.12
Design	0.53
Acquisition	0.00
Construction	0.00
Other	0.30
<b>Total Cost</b>	<b>0.95</b>



## History/Background

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

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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	D													
Capital Fund 50	0050	.47	.48												.48		.95
<b>Totals</b>		<b>.47</b>	<b>.48</b>												<b>.48</b>		<b>.95</b>

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



# Main Jail Exterior Alarm and Lighting

## Unfunded

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

## History/Background

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

## Description

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

## Current Status

Unfunded. This request has been put forward by DOC as part of the FY 2010 Capital Budget process. Recommend defer development of Capital Budget Analysis for Design funding until FY 2011.

## Budget Status

Unfunded.



**Main Jail Exterior Alarm and Lighting Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# Main Jail South Observation Cell Conversion (Design)

## Recommended for Approval

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

## Description

This project would shut down the observations cells behind the officer's station on 1 - 3rd East and 1 - 2nd East using the individual cells on 2nd East, E Dorm as 6 Observation Cells. The current Sargeant's Office on 2nd West would be restored to an inmate housing area, placing bunks, toilets and sinks back in place. The current Medical Station on 2nd West would become the new Sargeant's Office.

## Current Status

This project is recommended for Design funding of \$220,000 in FY 2010.

## Budget Status

Recommended for FY 2010 Design funding.

## History/Background

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

## Impact on Operating Budget

None.

## Estimated Project Costs — in Millions of Dollars

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



**Main Jail South Observation Cell Conversion Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	D/C												
Capital Fund 0050	0050			.22										.22			.22
<b>Totals</b>				<b>.22</b>										<b>.22</b>			<b>.22</b>

\* 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:** 2010

## 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 AHU's (air handling units) connected to the existing chillers.

## Current Status

The project is in final stages of design. Construction bidding will occur in the Fall of 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
<b>Total Cost</b>	<b>2.20</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C	D/B/C	B/C	C												
Capital Fund 50	0050	.45	.75												.75		1.2
Backlog	0050	.01	.99												.99		1
<b>Totals</b>		<b>.46</b>	<b>1.74</b>												<b>1.74</b>		<b>2.2</b>

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





# Main Jail South Control Station Renovation (Design)

## Recommended for Approval

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

## Description

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

## Current Status

This proposal is submitted by Department of Corrections as part of the FY2010 Capital Budget process. This project is recommended for Design funding in FY 2010.

## Budget Status

Design funding recommended in FY 2010.

## History/Background

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

## Impact on Operating Budget

None.

## Estimated Project Costs — in Millions of Dollars

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



**Main Jail South Control Station Renovation (Design) Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	D/C	C											
Capital Fund 0050	0050			.22											.22		.22
<b>Totals</b>				<b>.22</b>											<b>.22</b>		<b>.22</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>																	

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



# Main Jail South Replacement

## Unfunded

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

## History/Background

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

## Description

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

## Current Status

This proposal was submitted by the department and is recommended for Program funding in FY 2011 at the completion of the DOC Strategic Planning effort.

## Budget Status

This project is not recommended for funding in FY 2010.



**Main Jail South Replacement Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# Muriel Wright Administration Building HVAC

## Recommended for Approval

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** Muriel Wright Administration Building HVAC  
**Project Status:** Conceptual  
**Location:** 298 Bernal Rd. San Jose, CA  
**Project No.:** 263-CP10002  
**Alternative Project No.:**  
**Begin Date:** TBD  
**Planned End Date:** TBD

## Description

This projects designs and installs a HVAC system in the Administrative wing at Muriel Wright.

## Current Status

Project is recommended for funding in FY 2010.

## Budget Status

Project is recommended for \$120,000 funding.

## History/Background

Muriel Wright Residential Center is located in south San Jose at the top of a mountain in Santa Teresa Park. During the summer months the temperature

rises to very high levels and becomes extremely uncomfortable for staff and juveniles. The Dining Hall is utilized by juveniles three times per day for meals, the recreation room is used daily and sporadically throughout each day; the nurse works out of her office, and the clerical support staff, supervisors, Probation Officers, Staff and Manager occupy office space in the Administration wing on site. Staff and juveniles become ill when the temperature inside the building rises to unbearable levels. Many of the juveniles at the Wright Center require psychotropic medications and when taken during extremely high temperatures, the juveniles become ill.

The Muriel Wright Residential Center facility was built in 1963. The building is made of brick and is well insulated which causes the temperatures inside of the building to rise to unbearable levels during the summer months when the temperatures are high. The heating, cooling and ventilation sections noted in the California Code of Regulations, Title 24, requires that appropriate ventilation and air conditioning be maintained. All other buildings on the facility have air conditioning.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.01
Acquisition	0.00
Construction	0.11
Other	0.00
<b>Total Cost</b>	<b>0.12</b>



**Muriel Wright Administration Building HVAC Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	D/C												
Capital Fund 0050	0050			.12										.12			.12
<b>Totals</b>				<b>.12</b>										<b>.12</b>			<b>.12</b>

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



# Muriel Wright Portable Building Demolition

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**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

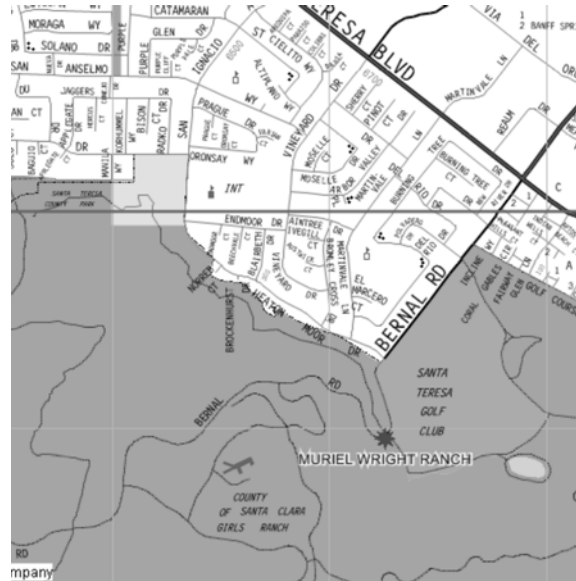
This project demolishes a large portable building at Muriel Wright Center.

## Current Status

This project has not started.

## Budget Status

Funding of \$150,000 was approved 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
<b>Total Cost</b>	<b>0.15</b>



**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				B/C													
Capital Fund 50	0050		.15											.15			.15
<b>Totals</b>			<b>.15</b>											<b>.15</b>			<b>.15</b>

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





# Muriel Wright Water Line Upgrade

## Unfunded

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

## Description

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

## Current Status

This project is not recommended for funding in FY 2010.

## Budget Status

This project is not funded.

## History/Background

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



**Muriel Wright Water Line Upgrade Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# Muriel Wright Water Tank Upgrade

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** Muriel Wright 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:** 2009

## Description

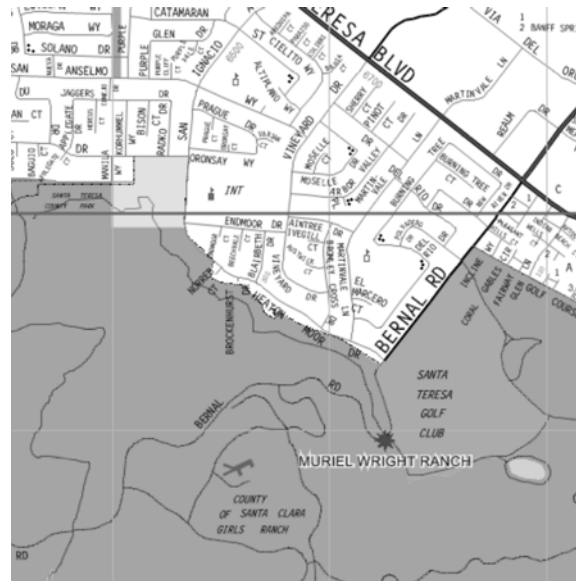
This project upgrades fire-fighting and fire protection water capacity at Muriel Wright Center to include a new water storage tank, pumping system, and piping distribution system.

## 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.

## Budget Status

An additional \$75,000 was approved for this project September 9, 2008 to renovate the small building housing pumps and water control system.



## 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	1.76
Other	0.00
<b>Total Cost</b>	<b>1.87</b>

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	C	C													
Capital Fund 50	0050	1.57	.3											.3			1.87
<b>Totals</b>		<b>1.57</b>	<b>.3</b>											<b>.3</b>			<b>1.87</b>

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



# James Ranch Facilities Master Plan

## Funded Through Study

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

## Description

This project updates the James Ranch Facilities Master Plan.

## Current Status

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

## Budget Status

Funding of \$500,000 was approved in the FY 2009 Capital Budget. No funding recommended for FY 2010.



## 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
<b>Total Cost</b>	<b>0.50</b>



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

James Ranch only. The completion of the Master Plan will provide the basis for responding to future State construction grant opportunities.

**James Ranch Facilities Master Plan Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			P	P	P												
Capital Fund 50	0050	.11	.39												.39		.5
<b>Totals</b>		<b>.11</b>	<b>.39</b>												<b>.39</b>		<b>.5</b>

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



# James Ranch Refrigerator/Freezer Upgrade (Design)

## Unfunded

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

## Description

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

## Current Status

This project is not recommended for funding at this time.

## Budget Status

Project is unfunded.



## History/Background

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

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

**James Ranch 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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





# James Ranch Dorm Conversion

## Funded Through Construction

**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** James Ranch Dorm 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. In June 2008, the Board directed procurement and installation of temporary modulars to increase the bed capacity by 24 beds.

## Current Status

Design funds of \$220,000 were previously provided. Construction funds were approved in the FY 2008 Capital Budget. The project was completed in May 2009.



## Budget Status

Design of \$220,000 was previously provided and construction funds were approved in FY 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. The Board also directed installation of temporary modulars to increase bed capacity by 24 beds.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.12
Design	0.32
Acquisition	0.00
Construction	1.34
Other	0.00
<b>Total Cost</b>	<b>1.78</b>

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	D/C	C												
Capital Fund 50	0050	.43	.85											.85			1.28
Ranch Reserve	Ranch		.5											.5			.5
<b>Totals</b>		<b>.43</b>	<b>1.35</b>											<b>1.35</b>			<b>1.78</b>

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



# James Ranch Dormitory

## Unfunded

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

## History/Background

This project constructs a new dormitory at James Ranch to house additional juveniles.

## Description

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

## Current Status

This project is not recommended for funding in FY2010. The Department applied for State grant funds in 2009, but did not receive a grant award.

## Budget Status

Currently unfunded.



**James Ranch Dormitory Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050																
<b>Totals</b>																	

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



# James Ranch Security Fence

## Funded Through Construction

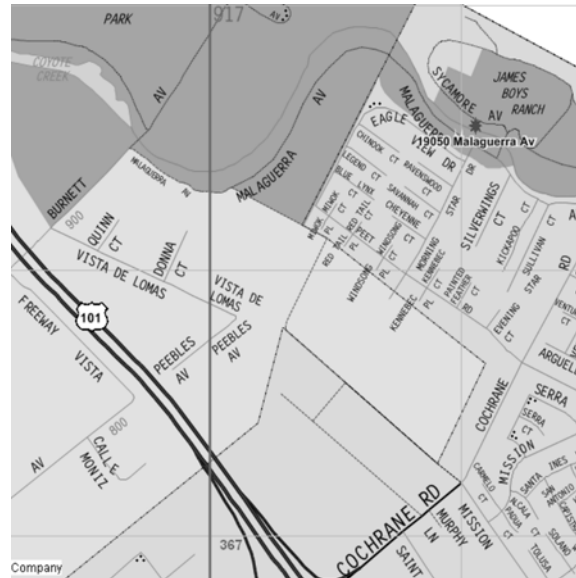
**Policy Committee:** Public Safety and Justice  
**Department:** Probation  
**Project:** James Ranch Security Fence  
**Project Status:** Active  
**Location:** 19050 Malaguerra Road, Morgan Hill  
**Project No.:** 263-CP05008  
**Alternative Project No.:**  
**Begin Date:** May 2005  
**Planned End Date:** 2009

## 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

The project will be completed in June 2009.



## Budget Status

Project is fully funded. In September 2008 the Board approved an additional \$60,000 for construction costs.

## 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 installation of three mechanically operated and electronically controlled gates, and a required

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	1.11
Other	0.00
<b>Total Cost</b>	<b>1.11</b>



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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/C	C	C													
Capital Fund 50	0050	.92	.18												.18		1.1
County	0001	.01															.01
<b>Totals</b>		<b>.93</b>	<b>.18</b>												<b>.18</b>		<b>1.11</b>

\* 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
HHS	Santa Clara Valley Health and Hospital System
MH	Mental Health Department
OSHPD	Office of Statewide Health Planning & Development
PH	Public Health Department
SBP	Strategic Business Plans
SSP	Valley Medical Center Seismic Safety Project
TBD	To be determined
VHC	Valley Health Center
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:

Between 2000 and 2010:

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

from 2010 to 2020:

- Provide for development of future acute care beds and services
- Consider future use of the McKinnon School site for a medical office building (MOB), long-term and/or geriatric care facilities, and an additional parking structure
- Plan for MOB expansion and/or additional MOBs, a third AOB, and another parking structure

At regional locations, the SFP grouped the needs as follows:

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

The SFP regional discussion also notes:

- Regions with facilities and modest needs:
  - Palo Alto/Mountain View
  - West Valley

- Regions with no facilities and limited current need:
  - Santa Clara
  - Cupertino/West San Jose
  - Cambrian
  - Blossom Hill

### State of California Alquist Hospital Seismic Safety Act & Senate Bill 1953<sup>1</sup>

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

1. This language is largely excerpted from Office of Statewide Health Planning Development (OSHPD) website.

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.

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.

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.

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.

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.

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, building permits are obtained from OSHPD by December 31, 2010, and project schedule indicates completion by 2013.

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

Recently introduced legislation (AB 303) 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 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. Elements of the Compliance Plan are included in the VMC Seismic Safety Project.

### 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. Typically, 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 Leadership Group (ELG) 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 2009, the VMC ELG had not finalized the list of projects to be included in the VMC capital project budget for FY 2010; consequently, information

shown regarding FY 2010 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 (MHD) has applied for and is receiving funds for direct services. The State has promulgated guidelines for applications for capital and technology funds. The MHD is currently developing applications for submittal on specific projects. The 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 2009.
- Historically, healthcare construction escalation is higher than construction in general; consequently, consistent with SSP, 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, healthcare escalation is assumed to



be 8% per year compounded annually for FY 2009 and subsequent years). Recent reports indicate some leveling of healthcare escalation rates against a backdrop of heightened concern for market volatility at least in the near-term. It was considered premature to attempt to incorporate these currently evolving trends into the forecasts in this year's Capital Improvement Plan.

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

# Valley Medical Center Seismic Safety Project

## Partially Funded

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

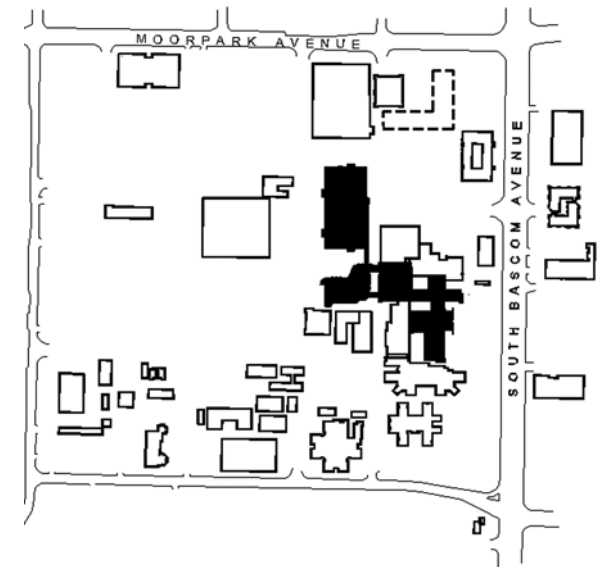
## Description

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, an amendment to the Alfred E. Alquist Hospital Facilities Seismic Safety Act of 1983) 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 after a seismic event and, by 2030, buildings are to remain operational and capable of providing acute-care medical services to the public after a seismic event.

Meeting the requirements of this legislation drove the development of the VMC Seismic Safety Project. 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 general acute-care hospital beds are in seismically 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 SSP, 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 more serious and complex illnesses. This situation



### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	217.35
Acquisition	0.00
Construction	1,231.65
Other	0.00
<b>Total Cost</b>	<b>1,449.00</b>



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.

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

functional, operational, and physical interrelationships among the individual projects, and a coordinated approach to their accomplishment.

SSP's vision is to:

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

Design of SSP is being guided by the following principles:

#### Valley Medical Center Seismic Safety Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
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	C			
Capital Fund 50	0050	.38															.38
Capital Fund 50 (managed by HHS)	0050	5.4															5.4
Tobacco Securization (managed by HHS)	Tobacco	22.85	66.81												66.81		89.66
Delegated SJ RDA Funds (managed by HHS)	RDA	32.48	29.66			12.4	16.4								58.46		90.94
Measure A General Obligation Bonds	Bond			101.83	183.09	262.96	210.76	31.36							790		790
Possible Future Bonds &/or State/Federal Funds	Bonds							80.16	71.36	162.5	155.5	3.1			472.62		472.62
<b>Totals</b>		<b>61.11</b>	<b>96.47</b>	<b>101.83</b>	<b>183.09</b>	<b>275.36</b>	<b>227.16</b>	<b>111.52</b>	<b>71.36</b>	<b>162.5</b>	<b>155.5</b>	<b>3.1</b>		<b>1,387.89</b>		<b>1,449</b>	

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





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

In overview, SSP 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 SSP includes:

- Bed Building 1: 168 inpatient beds (including intensive-care, rehabilitation and transitional/acute-care units), the Rehabilitation Center
- Parking Structure: 1,400 spaces on five floors, with photovoltaic cells on top

Stage 2 of SSP includes:

- Bed Building 2: 104 inpatient beds (acute-care units)
- Services Building Replacement: materials management, dock, dietary kitchen

## Current Status

As of March 2009:

- Construction of the Parking Structure is nearing completion.

- Work is underway to clear the site for Bed Building 1 by relocating the remaining occupants of and demolishing the Outpatient and Administration buildings.
- Construction of Bed Building 1 is scheduled to begin mid-calendar 2009.
- Planning, programming, and design continue on other elements of SSP.

## History/Background

Foreshadowed in the CIP 2007, the SSP 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 SSP. The financing options were described as including: five years of delegated San Jose Redevelopment Agency funds (\$73 million - FY2007 through FY2011); Tobacco Securitization funds (initially estimated at \$88 million); General Obligation Bonds of at least \$500 million; and State and/or Federal funds. Actions were taken by the Board in November and December 2006 which provided initial funding for SSP by a combination of delegated San Jose Redevelopment Agency funds and \$100 in Tobacco Securitization funds.

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

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

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

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

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

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

The components of SSP 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.

(Note that "Prior Year(s) Expensed" includes actual expenditures only; "Carry Forward" includes both commitments and available funds.)

### 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 SSP. 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."

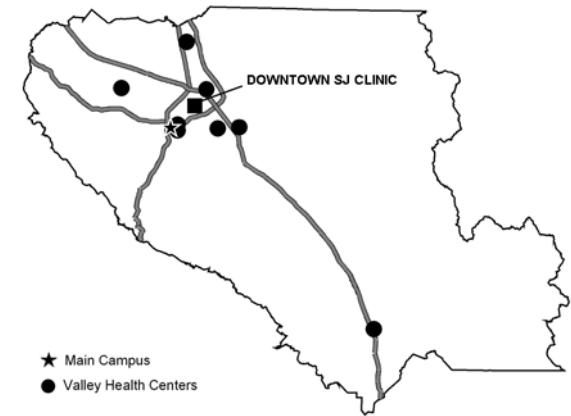
The same model described above was applied to determine the impact of proceeding with SSP and having the capacity to provide access to insured patients. Consistent with the stated financing plan for SSP, a key assumption of this scenario is that VMC would not have to absorb the debt service cost for SSP. The model calculates that implementing SSP 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 patient days and being able to spread fixed cost over a larger patient base creates a substantial benefit that, although theoretical at this point, was an important part of the Board's considerations.

# Downtown San Jose Clinic

## Partially Funded

**Policy Committee:** Health and Hospital  
**Department:** HHS  
**Project:** Downtown San Jose Clinic  
**Project Status:** Active  
**Location:** Downtown San Jose (specific site to be determined)  
**Project No.:** HHS-VHCDTSJ  
**Alternative Project No.:**  
**Begin Date:** FY 2009  
**Planned End Date:** TBD

In January 2009, a status report on Measure A was made to the Health and Hospital Committee and forwarded to the Board in February 2009; a second status report focusing on the development of facilities in or near downtown San Jose to replace primary- and urgent-care medical facilities lost when San Jose Medical Center closed in 2004 is planned to the Health and Hospital Committee in March 2009. The status reports outline the history and chronology of events leading up to the Board's decision to put Measure A on the ballot and the implementation plan for developing outpatient medical services in downtown San Jose (see Background below).



## Description

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

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 highest priority locations for new primary-care clinics.

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

## Current Status

HHS recently engaged a healthcare architectural consultant to build on the recommendations of the Stakeholders Advisory Committee to focus on the architectural planning steps necessary to lead to a strategic operational plan for the downtown facilities.

## History/Background

The development of a primary-care clinic in downtown San Jose 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

### Estimated Project Costs — in Millions of Dollars

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



DADS/MH/PH Strategic Business Plan (accepted by the Board in October 2003) provide the strategic context for the Facilities Plan.

Additionally, the SFP suggested that, when planning and programming are initiated, it might be appropriate to consider 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.

The closure of San Jose Medical Center (SJMC) in 2004 reduced regional hospital capacity and resulted in increased demand for services mostly at VMC and O'Connor Hospital. Residents of downtown San Jose were particularly impacted by the loss of a local hospital and an emergency room that had served the area for almost 80 years. Following HCA's announcement of the closure of SJMC, the Save San Jose Medical Center Coalition (Coalition) was formed. The Coalition presented its concerns regarding healthcare access for downtown residents to the County. The Coalition secured the support of the City of San Jose and the County to fund a study to

assess the expected impact of the closure of SJMC on the residential, business and medical community surrounding the hospital.

The San Jose Medical Center Closure Study (November 2004) concluded that the groups most affected by the closure were the elderly residents and the low-income residents of the downtown area who generally do not have access to an automobile, individuals who were patients of local physicians who would be relocated due to the closure, and those who were in need of emergency services. The projected long-term impact was a bed shortage within the next decade. The study recommended the establishment of healthcare facilities, including an urgent-care center, and that the former SJMC site remain available for hospital development.

In response to the recommendation of the study, the City of San Jose initiated a Request for Qualifications (RFQ) inviting interested parties to submit proposals in order to determine the viability of re-using the SJMC site for medical healthcare services. However, no viable plan emerged from the RFQ. In April 2006,

the City presented a framework for community engagement and the development of a Stakeholders Advisory Committee (SAC).

The SAC held its first meeting in June 2006. Its task was to recommend a land use plan that would include associated plan amendments and zoning changes required for the redevelopment of the SJMC site. The healthcare analysis included examining the potential for a comprehensive outpatient health services facility and the viability of a future hospital serving the greater downtown area and north San Jose. The SAC adopted its Final Healthcare and Land Use Recommendations in November 2007, and the recommendations were accepted by the City Council in March 2008.

The SAC report recommended the City begin negotiations with HCA regarding the development of the former SJMC site and support for expanding access to primary and urgent-care services downtown. It stipulated specifically that a General Plan amendment for rezoning the former SJMC site be undertaken only after the completion of an

#### Downtown San Jose Clinic Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule																	
Measure A General Obligation Bonds	Bond	50															50
<b>Totals</b>		<b>50</b>															<b>50</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>																	

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



implementation plan for the expansion of healthcare services in downtown San Jose. The implementation plan should include the following:

- Expansion of primary-care services in the downtown area to a broad payer mix of patients, i.e., to persons relying upon Medi-Cal and without insurance;
- Expansion of urgent or extended-hours medical care;
- Initiation of the Joint City-County Healthcare Planning Task Force, to include land use and healthcare experts with experience working in underserved communities. The Task Force should be charged primarily with identifying viable, specific locations for the development of a future hospital in San Jose to address the most urgent needs of the growing population.

The SAC recommendations also directed the City to continue discussions with community partners, including San Jose State University, Gardner Health Center, The Health Trust, and other organizations in furthering the goal of expanding access to medical care in downtown San Jose.

The City Council of San Jose, staff and the SJMC Stakeholder Advisory Council spent 18 months and many hours working with interested stakeholders to reach consensus on a series of controversial and important issues as mentioned above. San Jose's Redevelopment Agency led the complex community process that included stakeholders from very diverse backgrounds with sharply divergent views to agreement about the future site and of the provision of healthcare in the city.

One of the SAC's recommendations was to include the Gardner Health Center (Gardner) as a partner organization in expanding access to healthcare downtown. This recommendation, which was accepted by the City, was based on Gardner's demonstrated stability and ability to provide quality care to low-income residents. Gardner has access to a range of funds from the local, state and federal level which allow it to reach the very low-income levels that are difficult or impossible for other non-profit or for-profit healthcare providers. As a result of this business model, any expansion of Gardner's services to the low-income community is beneficial to other healthcare providers and the healthcare system as a whole.

Gardner is seeking to expand its operations to serve approximately 4,000 additional clients per year by expanding their downtown St. James Clinic. One potential option is for Gardner to move into the medical office building located at 25 North 14th Street (Chavez Building). However, HHS is interested in the further evaluation of other sites for the provision of healthcare services, especially during the current economic downturn when office building vacancy is high. Furthermore, there are opportunities to create operational partnerships and potential new models in service delivery that could create greater synergy in healthcare delivery to the downtown populations and the community in the City of San Jose.

(Note that, pending the results of the planning activities currently underway: Measure A bond funds are shown entirely in FY 2009; project cost is shown equal to Measure A funding; and no schedule or breakdown of cost is included.)

## Impact on Operating Budget

When the above-referenced planning activities now in progress are complete, any impacts on the operating budget can be estimated.



# Valley Health Center Milpitas

## Funded Through Construction

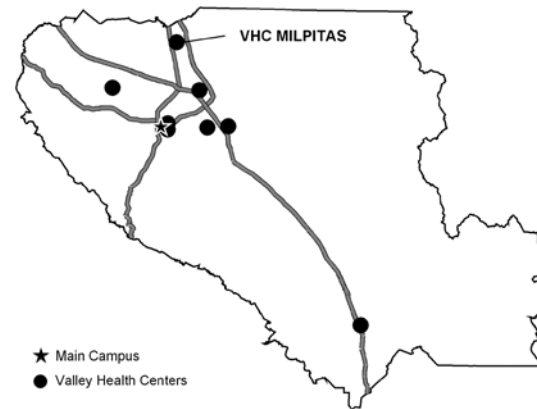
**Policy Committee:** Health and Hospital  
**Department:** HHS - PH/VMC  
**Project:** Valley Health Center Milpitas  
**Project Status:** Active  
**Location:** 143 N. Main Street, Milpitas 95035  
**Project No.:** 263-C033020  
**Alternative Project No.:**  
**Begin Date:** 2002  
**Planned End Date:** 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 VMC primary-care clinics. Service demand and business imperatives drive the development of primary-care clinics in this currently unserved area.

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

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

The guiding vision for the project is that it should:

- Make patients and clients the highest priority



## Estimated Project Costs — in Millions of Dollars

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

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

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

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

The programming and design drew extensively upon the County's 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 was paid throughout the design to the durability of the facility to minimize maintenance costs over the life of the building.

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C		C													
Capital Fund 50	0050	.34															.34
Tobacco Settlement Funds	Tobacco	6.44															6.44
Bond Program	Bond	57.53	2.02												2.02		59.55
Investment Income from Bonds	Bond		3.63												3.63		3.63
Bond Program (managed by HHS)	0050		4.02												4.02		4.02
<b>Totals</b>		<b>64.31</b>	<b>9.67</b>												<b>9.67</b>		<b>73.98</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>						<b>2.59</b>	<b>2.76</b>	<b>2.95</b>	<b>3.14</b>	<b>3.35</b>	<b>3.58</b>	<b>3.82</b>	<b>4.08</b>	<b>4.35</b>			

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





## Current Status

As of March 2009, construction is in progress with the first patients projected to be seen in early calendar 2010.

## 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.

## 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 should be budgeted at \$5.64 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 \$338,000. 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 \$0.14 per sq. ft. in today's dollars. The total annual need for groundskeeping is estimated to be \$8,000. VMC estimates annual costs for security at regional healthcare facilities should be budgeted at \$181,000. 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 \$1,476,000 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.





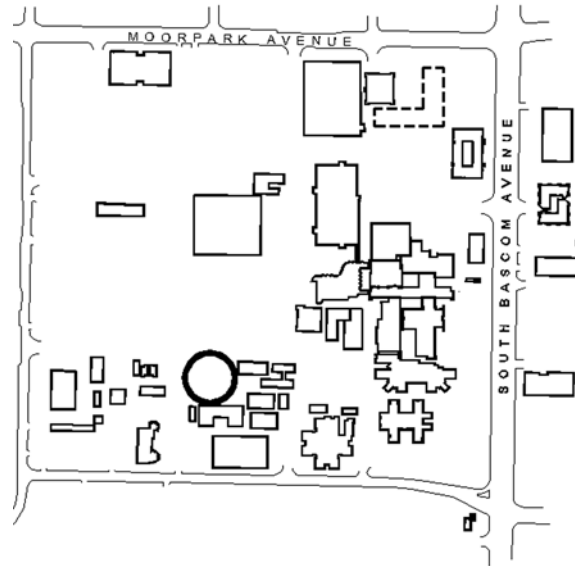
# Administrative Office Building 2

## 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	12.80
Acquisition	0.00
Construction	115.20
Other	0.00
<b>Total Cost</b>	<b>128.00</b>

In 2001, HHS conducted space and financial analyses of a second administrative office building (AOB 2) to be located near AOB 1. At that time, the objectives of AOB 2 included: eliminating existing or anticipated leases; consolidating scattered DADS, Mental Health and Public Health administrative and other central office functions; and 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.

There have been numerous changes in programs' sizes and locations since this project was evaluated in 2001. When funding becomes available to reactivate this project, a new planning and programming effort will be needed upon which to base a financial evaluation of the project.

### Impact on Operating Budget

When funding becomes available to reactivate planning and programming for AOB 2, 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule										P/D	D/B/C	C					
Possible Future Bond	Bond									12.8	115.2				128		128
<b>Totals</b>										<b>12.8</b>	<b>115.2</b>				<b>128</b>		<b>128</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>																	

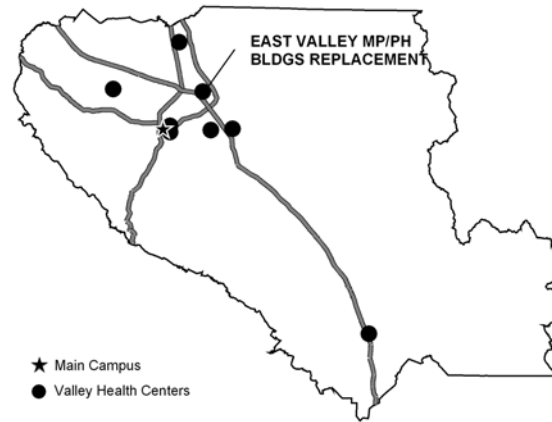
\* P = programming, D = design, B = bid, C = construction



# East Valley MH/PH Buildings Replacement

## Funded Through Programming

**Policy Committee:** Health and Hospital  
**Department:** HHS - DADS/MH/PH  
**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 placeholder assumes construction of 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	0.00
Design	11.10
Acquisition	0.00
Construction	62.90
Other	0.00
<b>Total Cost</b>	<b>74.00</b>

assessments) relocated to VHC Silver Creek in FY2006, 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 the project cost estimate excludes the possible addition of clinics now at 976 Lenzen to the project scope.)

There have been numerous changes in programs' sizes and locations since the 2002-03 programming effort. When funding becomes available to reactivate this project, a new planning and programming effort will be needed upon which to base design activities.

### Impact on Operating Budget

When funding becomes available to reactivate planning and programming for this project, impacts on the operating budget can be estimated.

### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P					P/D	D	D/B/C	C	C						
Capital Fund 50	0050	.17															.17
Possible Future Bond	Bond					10.93			62.9						73.83		73.83
<b>Totals</b>		<b>.17</b>				<b>10.93</b>			<b>62.9</b>						<b>73.83</b>		<b>74</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>																	

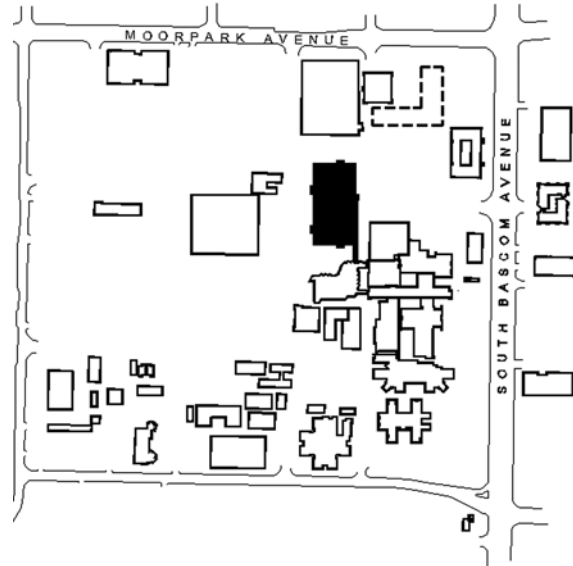
\* P = programming, D = design, B = bid, C = construction



# 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 2015



## 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 was completed as part of SSP to remove one service from the Old Main Building.)

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

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

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	2.14
Acquisition	0.00
Construction	10.08
Other	0.00
<b>Total Cost</b>	<b>12.22</b>



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

### Current Status

As of March 2009, the ETO relocation, CT installation, MRI project, and Nuclear Medicine SPECT camera project are complete. The Cardiac Catheterization Lab project is in construction. The Angiography and Labor-and-Delivery Operating Room projects are in design. Work on other shell completion and renovation projects will be phased over the FY 2011 to FY 2015 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) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
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	2.22	2.33	1.6	.52	1.97	2.88	.7							10		12.22
<b>Totals</b>		<b>2.22</b>	<b>2.33</b>	<b>1.6</b>	<b>.52</b>	<b>1.97</b>	<b>2.88</b>	<b>.7</b>							<b>10</b>		<b>12.22</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>																	

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





## Maintenance Backlog (645 S. Bascom, Central Mental Health, Don Lowe) Phase III

### Partially Funded

**Policy Committee:** Health and Hospital  
**Department:** HHS - MH/PH/VMC/HHS  
**Project:** Maintenance Backlog (645 S. Bascom; Central Mental Health, Don Lowe)  
**Project Status:** Active  
**Location:** 645 S. Bascom Ave; 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. Prior to FY 2008, no funding had been made available for these buildings since the transfer of building maintenance responsibilities on the campus to VMC. Three buildings in particular accumulated significant maintenance backlog problems: 645 S. Bascom Avenue, the Central Mental Health Center and Don Lowe Pavilion. In FY 2007, a three-year program was proposed to address the backlog of maintenance work on these existing capital assets.

**645 S. Bascom Avenue:** This building houses HHS Administration and several Public Health programs. In association with the planning for the VMC Seismic Safety Project, a decision was reached to vacate and demolish the 645 S. Bascom Avenue building.

**Central Mental Health Center:** This 22,000-sq.ft. building primarily houses adult outpatient programs of the Mental Health Department. 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. The air-handling units originally designed for this facility are package units and were purchased and installed in the 1960's. These units have outlived their useful and expected life (typically 20-25 years). The equipment is no longer manufactured and replacement parts for repair no longer are available. The condition of these units has deteriorated due to age and many years of use. Retrofitting many of the controls has allowed the units to continue to operate; however, the internal elements now are decaying to the point of expected complete failure. Also, replacement air-handling units will be more energy efficient.



### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.28
Acquisition	0.00
Construction	1.34
Other	0.00
<b>Total Cost</b>	<b>1.62</b>

**Don Lowe Pavilion:** This 32,000-sq.-ft. building originally was an inpatient psychiatric facility and currently houses a combination of mental-health/psychiatry programs and the Pharmacy Refill Center. 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 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 warrant replacement.

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

**Current Status**

\$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 in FY 2009 for Phase II and \$560,000 is being recommended in the FY 2010 Phase III County capital budget to address the balance of the highest priority items.

As of March 2009, completion of the replacement of the Don Lowe Pavilion fire-alarm system had been accomplished. Design for the coordinated replacement of the Central Mental Health Center roof and air handling units is in progress with construction anticipated during the second half of 2009. The last of the occupants of 645 S. Bascom are anticipated to be relocated mid-year following which the building will be demolished.

**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).

**History/Background**

(see Description)

**Maintenance Backlog (645 S. Bascom; 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C		P/D/B/C													
Capital Fund 50 (managed by HHS)	0050	.9	.16	.56											.72		1.62
<b>Totals</b>		<b>.9</b>	<b>.16</b>	<b>.56</b>											<b>.72</b>		<b>1.62</b>

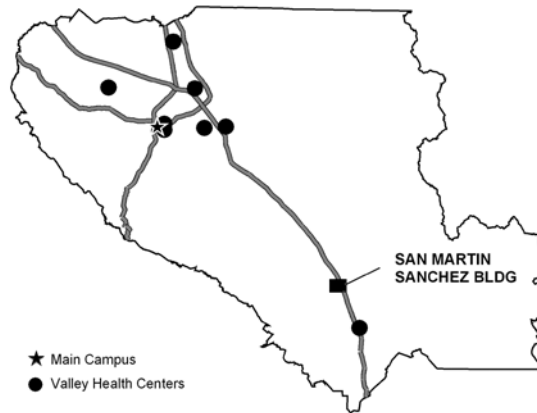
\* P = programming, D = design, B = bid, C = construction



# 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).

## Current Status

As of March 2009, 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 Public Health 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.

Subsequent budget reductions further changed the mixture of departments residing in this building. Staff is awaiting the results of the FY 2010 budget before proceeding with this project.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.17
Acquisition	0.00
Construction	0.94
Other	0.04
<b>Total Cost</b>	<b>1.15</b>

## Impact on Operating Budget

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

### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C		P/D/B/C													
Capital Fund 50	0050	.23	.2											.2			.43
General Fund	0001	.39	.33											.33			.72
<b>Totals</b>		<b>.62</b>	<b>.53</b>											<b>.53</b>			<b>1.15</b>

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



# San Martin DADS Methadone Treatment Program Relocation - Design and Construct

## Recommended for Approval

**Policy Committee:** Health and Hospital  
**Department:** Department of Alcohol and Drug Services  
**Project:** San Martin DADS Methadone Treatment Program Relocation - Design and Construct.  
**Project Status:** Active  
**Location:** 90 W. Highland Ave. Bldg #3109, San Martin, 95046  
**Project No.:** HHS-DADS-SM  
**Alternative Project No.:**  
**Begin Date:** FY 2010  
**Planned End Date:** FY 2011

## Description

This project will relocate, design and construct the Department of Alcohol and Drug Services (DADS) Treatment Program from its modular structure currently located at 80 W. Highland Avenue, Bldg #3110, San Martin, 95046 to a larger space in a permanent building, for an estimated cost of \$120,000. Funding of \$250,000 is recommended for the demolition of the existing modular structure.

## Current Status

Currently, Santa Clara Valley Medical Center clinics occupy three buildings in San Martin which were vacated by the relocation of these clinical services to the new Valley Health Center at the end of 2008. These were the Adult Clinic Building located on #3109; Pediatric Clinic Building (modular) on #3116 and Clinic Support Building on #3113 (modular).

## Budget Status

This project is recommended for funding in FY 2010.

## History/Background

DADS has operated its South County Methadone Treatment Program in a "temporary" modular building since 1990. The program outgrew this facility as a result of patient increase and overall operations. In the early 1980's, 65 patients were seen on a regular basis at any given time; today that figure is 140 patients. Also, the modular building has chronic ventilation and telecommunications problems which, to date have remained unresolved by Building Operations and the Communications staff.

Poor temperature control and inadequate air circulation contribute to staff complaints of allergic reactions such as watery eyes and stuffy noses, the symptoms of which abate when the employees leave

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.12
Acquisition	0.00
Construction	0.25
Other	0.00
<b>Total Cost</b>	<b>0.37</b>



the facility. Telephone and fax services experience intermittent unavailability periods, which adversely affects clinical service and operations.

**San Martin DADS Methadone Treatment Program Relocation - Design and Construct. Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Capital Fund 50	0050			.37											.37		.37
<b>Totals</b>				<b>.37</b>											<b>.37</b>		<b>.37</b>

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



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





# Message from Parks and Recreation Department

## Parks and Recreation Department Message

The Parks and Recreation Department administers the County's parks and recreation programs, operates and maintains 28 diverse parks, and works with other jurisdictions to develop complementary park and recreation facilities and programs. The Santa Clara County parks and recreation system encompasses 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 improvements, vital resource management projects and major maintenance/infrastructure projects to protect existing park assets and expand the regional parks system. For the FY 2010 Parks Capital Improvement Program (CIP), the Parks Department has allocated additional funds from the Park Charter Fund to accomplish the priorities set forth in the Board-approved Strategic Plan for the Department.

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

## Parks and Recreation Capital Improvement Program

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

- Implementation of park improvements identified in the Board-approved Strategic Plan and facility specific master plans,
- Upkeep and rehabilitation of aging park infrastructure and facilities,
- Development of new park master plans, trails master plans and resource management plans.

The Parks Department's FY 2010 CIP budget recommendations were 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 2010 CIP budget of approximately \$6.06 million of which \$3.72 million is proposed to be allocated from Park Charter Fund. The Parks Department allocated funding towards improving park facilities and infrastructure that includes:

- Casa Grande restoration to its period of historic significance
- Construction of a new Anderson Visitor Center and park offices designed to a LEED silver standard,
- Development of the Calero Trails Master Plan,
- Martial Cottle Master Plan,
- Sanborn kiosk replacement,
- Santa Teresa Park East Barn restoration,
- Uvas Campground restroom/showers upgrade,
- Vasona Park playground renovation,
- Pay stations replacement,
- Development of plan for renovation and demolition of aged structures.

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

Most notable to highlight in our FY 2010 updates for the Ten Year Capital Improvement Plan is the anticipated completion of a new park master plan for Martial Cottle Park in south San Jose. Completion of the Martial Cottle Park Master Plan is scheduled for Fall of 2009 which will allow the Parks Department to proceed with developing the County's first new regional urban park in over 30 years. Once approved by the Board of Supervisors, the master plan will guide the future development of this jointly owned



State-County park. In anticipation of the priority development of this new park, the Parks Department has designated upward of \$25 million from reserves towards the implementation of the master plan's Phase I improvements. The Parks Department is committed to exploring funding and partnership opportunities with agricultural community based organizations to help build out the park as well as management of some key features.

### **Five-Year Capital Improvement Plan (2010-2014)**

The Department has developed a five-year Capital Improvement Plan for the County Parks and Recreation Commission review and input. The five-year plan identifies future capital projects and potential funding sources for the period from FY 2010 through FY 2014. The recommended capital projects are organized under categories such as 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 ballot measure, the voters supported renewal of the Park Charter Fund for a 12-year term beginning in July 2009, the Department will continue to receive set-aside funding from property tax revenue from the County General Fund (at 1.425

cents per \$100 assessed valuation) and will administer a dedicated allocation for the Capital Improvement Program in FY 2010. 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. Over the years the Department has successfully secured 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 has cultivated valuable partnerships 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 on the Department's updated Strategic Plan, the Parks Department continues to implement capital improvement priorities and provide regular progress reports to the

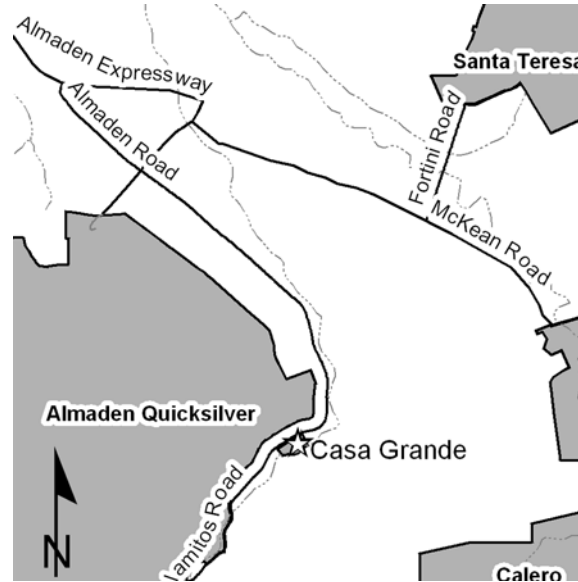
Parks and Recreation Commission, HLUET Committee and Board on the status of the completed priorities. The Parks Department has implemented 117 overall priority action items identified in the updated Strategic Plan.

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 to expand the County's regional park system over the next 20 years.

# Almaden Quicksilver Casa Grande Restoration

## Funded Through Construction

**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

Construction documents have been completed and the Board approved the project and authorized bids on November 18, 2008. Bids were opened on December 23, 2008, and the Board awarded the construction contract on January 27, 2009, in the amount of \$5,529,743. Construction is projected to be completed in December 2009.

## Budget Status

The project is funded by Parks Charter CIP funds (\$3,540,614), Proposition 12 California Heritage Grant (\$200,000), Santa Clara County Historical Heritage Grant (\$78,194), National Trust for Historic

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.40
Design	0.30
Acquisition	2.65
Construction	5.00
Other	0.10
<b>Total Cost</b>	<b>8.45</b>



Preservation Grant (\$75,000), Proposition 40 Roberti Z'berg Harris Grant (\$1,444,959), Proposition 40 Per Capita Grant (\$221,000), save America's Treasures Grant (\$98,000) and the Slinger Foundation (\$20,000). The project is fully funded and the total estimated construction costs are \$5.7M.

## 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 have been updated with minor revisions from its original narrative. The project scope remains the same, however, the estimated

budget has increased due to additional project design revisions, inclusion of a historic landscape plan and implementation, inflationary adjustments and contingency amounts for construction costs.

Casa Grande, built in 1854, is a historically-significant structure in the New Almaden National Historic Landmark District and is part of Almaden Quicksilver County Park. The structure is a brick, 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 Department moved the New Almaden Quicksilver Mining Museum into Casa Grande from its previously leased site.

The Historic Heritage Commission (HHC) recommended that the Department developed a plan for the restoration to ensure a preservation of the historic fabric of the building. With the assistance of an architectural and engineering consulting team, the Department prepared a Historic Structures Report (HSR) to document

### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P	D/B	D/B/C													
Park Charter Fund (TM0821)	0056		3.55	.11											3.66		3.66
Grant (Historical Heritage Commission)	0065		.08												.08		.08
Grant (Prop 12 CA Heritage Fund)	0056		.2												.2		.2
Parks Acquisition Fund	0066	2.65															2.65
Grants: Prop 40 (Capi+RZH+SAT donation)	0056		1.86												1.86		1.86
<b>Totals</b>		<b>2.65</b>	<b>5.69</b>	<b>.11</b>											<b>5.8</b>		<b>8.45</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				

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



existing conditions and to determine the appropriateness of the proposed historic restoration and/or improvements to Casa Grande.

The HSR studied two restoration options and included an analysis of the later addition known as the "Opry House" which was added-on after the "period of significance". Option #1, a preservation approach, proposed to maintain the structure in its existing state and retain the Opry House and Option #2, a restoration approach proposed to restore the structure to the period of historical significance associated with the Mine Manager's residency and would require removal of the Opry House and restoration of the historic veranda in its place.

After a lengthy review by the Department, Parks and Recreation Commission, HLUET and Board over a three-year period, on December 16, 2003, the Board approved 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 a Professional Services Agreement (PSA) for Historic Architectural and Structural Services with Architectural Resources Group (ARG) to prepare restoration plans and specifications for the Casa Grande. On December 9, 2007, the Board approved an amendment to the ARG PSA extending the term and aggregate amount of their services to December 9, 2009, in order to complete construction documents and provide construction administration services. In January 2009, the Board awarded a construction contract.

### **Impact on Operating Budget**

The Department does not anticipate additional staffing needs at the site once restoration work is completed. The interpretive program at the Almaden Quicksilver County Park and Mining Museum will not be expanded as a result of this project. However, there may be a reduction in maintenance costs once the roof is repaired and other chronic issues such as water are remedied by the restoration. There may be incidental costs for additional interpretive displays, exhibits and furniture.





# Almaden Quicksilver TMDL

## Unfunded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Almaden Quicksilver Total Maximum Daily Load Study Implementation
<b>Project Status:</b>	Active
<b>Location:</b>	Almaden Quicksilver County Park, San Jose
<b>Project No.:</b>	710-AQS-TMDL
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Unknown
<b>Planned End Date:</b>	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. A TMDL is the calculation of the maximum amount of a pollutant that a water body can receive and still meet the water quality standards. The goal of a TMDL project is to reduce the pollutant in the water to a level considered to be acceptable for a healthy ecosystem.

## Current Status

Parks staff has been 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 (SF-RWQCB).

On October 8, 2008, SF-RWQCB recommended approval of the Basin Plan amendment for the San Francisco Bay region to establish new water quality objectives and a total TMDL and implementation plan for mercury in the waters of the Guadalupe River watershed.

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



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	5.00
Other	5.40
<b>Total Cost</b>	<b>10.40</b>

In particular, the SF-RWQCB will require the Department to install erosion control measures and re-vegetation of mine sites within the park during the first 10-years of the 20-year term of the Basin Plan. In addition, the SF-RWQCB will require the Department to conduct substantial studies within the park during the 20-year term to determine the appropriate course of action.

**Budget Status**

Currently, this project is unfunded.

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

**History/Background**

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

largest mercury mine in the Western Hemisphere. One of the by-products of the mercury extraction process is a material called calcines. Calcines have been distributed in various areas in the park and are considered by several regulatory agencies to be a source of mercury contamination in the watershed. In 1987, one of these agencies, the State Department of Toxic Substances Control (DTSC), issued a Remedial Action Order (RAO) and required the Department to clean up of several calcine deposits in the park. The focus of the RAO was to reduce potential human health risks in the park to an acceptable level.

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

specific obligations for each party, including the County's removal of calcine at the park's Hacienda day use area.

While the SF-RWQCB does not expect the private property owners within the town of New Almaden to be responsible for the clean-up work in the creek, the Guadalupe TMDL proposes that public agencies undertake the actual creek clean-up but does not define which agency will do the work. The SF-RWQCB's recommendation on the Guadalupe TMDL plan will be forwarded to the State Water Resources Control Board for action on final adoption, at a date yet to be determined.

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Park Charter	0056	5.4								5					5		10.4
<b>Totals</b>		<b>5.4</b>								<b>5</b>					<b>5</b>		<b>10.4</b>

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





# Almaden Quicksilver NRDA

## Partially Funded

<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Almaden Quicksilver Natural Resource Damage Assessment Implementation
<b>Project Status:</b>	Active
<b>Location:</b>	Almaden Quicksilver County Park, San Jose
<b>Project No.:</b>	710-AQS-TC0007
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	2008
<b>Planned End Date:</b>	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 Hill. The first phase of work to determine the extent of the contaminated areas to be remediated has been completed. The consultant is in the process of preparing environmental impact assessments for the proposed remediation followed by preparation of construction documents, permits and supporting studies to be submitted to State and Federal natural resource agencies.

## Budget Status

Estimated costs for the Hacienda mercury removal work is \$1.5M to \$2.5M to be shared equally between the Department and Myers Industries, former owner of the park property and a responsible party noted in the Consent Decree. In addition, the Santa Clara Valley Water District (SCVWD) is another responsible party noted in the Consent Decree and SCVWD will bear the costs, estimated at \$3.3M, 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 Department has been dealing with regulatory issues associated with the former mercury mine, which operated from

## Estimated Project Costs — in Millions of Dollars

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



the mid-1800s to 1975. During the heyday of the mining era, various mining companies including New Idria, operated the richest and largest mercury mine in the Western Hemisphere.

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

Later in 2000, after the DTSC had accepted the work and lifted 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 findings against both parties, as well as other potential responsible parties, such as Midpeninsula Regional Open Space District, Guadalupe Rubbish Disposal Company, Myers Industries, and the City of San Jose for assessing damages for injuries to fish and birds resulting from mercury contamination in Guadalupe River watershed.

After years of negotiation on the terms of the NRDA settlement, in 2005 all parties executed the Consent Decree, which outlines the specific obligations associated with the damage assessment. There are three projects identified for action on County parkland that are resultant from this Consent Decree: 1) Hacienda calcine removal at Almaden Quicksilver, to be done by the County and Myers Industries; 2) Jacques Gulch calcine removal at Almaden Quicksilver, to be done by SCVWD; and 3)

Arundo donax (more commonly known as giant cane - a noxious riparian weed) removal at Coyote Creek County Park, to be done by SCVWD.

While all three projects are moving forward, the Parks Department is currently 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 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			B	B/D	D/C	C	C										
Park Charter Fund	0056		.68												.68		.68
Unknown	N/A					1.82									1.82		1.82
<b>Totals</b>			<b>.68</b>			<b>1.82</b>									<b>2.5</b>		<b>2.5</b>

\* 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.:** 710-ALV-M00043-DBW  
**Begin Date:** 1995  
**Planned End Date:** Summer 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.

December 2008, and construction documents are projected to be forwarded to the Board for approval and authorization to bid in Spring/Summer 2009. Property rights for use of federal and state lands to complete the project are also being secured. Project completion date is anticipated Summer 2010.

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	0.40
Acquisition	0.00
Construction	4.80
Other	0.40
<b>Total Cost</b>	<b>5.90</b>

## Current Status

In August 2006, the Department hired Concept Marine Associates (CMA) engineering consulting firm for the Phase II Master Plan improvements. CMA has completed preliminary design documents, biological assessments and an Addendum to the 1997 EIR. Permit applications were submitted in

## Budget Status

The implementation of the Board approved 1997 Master Plan has been carried out in phases. Phase I Master Plan improvements were completed in 2005 with a total expenditure of \$2,942,300.



For the Phase II (launch ramp project) the Department received a grant from the Federal Coastal Impact Assistance Program from the National Oceanic and Atmospheric Administration (NOAA) for wetland mitigation work related to the development of the launch ramp area in the amount of 2.2M. The Department has also submitted a grant application to the Department of Boating and Waterways (DBW) in April 2008, for an additional

\$850K to cover increases in project costs. No additional Parks CIP funds were recommended for this project as part of the FY 2010 Parks CIP budgets.

### History/Background

On November 15, 2005, the Board of Supervisors approved a Notice of Completion and acceptance of work for the Phase I Alviso Marina Improvements project. With the completion of the Phase I

improvements, the Department was able to proceed with the Phase II improvements at Alviso Marina County Park.

From a historical perspective, the Alviso Marina County Park Master Plan and accompanying environmental review documentation (EIR) was endorsed by the County Parks and Recreation Commission (PRC) in September, 1997 and approved by the Board of Supervisors in October, 1997.

### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/B/C	D/B/C	D/B/C													
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
Grant (Prop 12-RZH Block)	0067	.63															.63
Unfunded	N/A				.56									.56			.56
<b>Totals</b>		<b>2.98</b>	<b>2.36</b>		<b>.56</b>									<b>2.92</b>			<b>5.9</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.115</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				

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



In September 2005, the Department celebrated the completion of Phase I improvements with a park dedication event. The completed improvements included: interpretive boardwalk into the marina area, interpretive trail, observation deck, interpretive signage, reconfiguration of the parking lot, picnic area improvements, landscaping, irrigation, utility work and wetland mitigation for the boardwalk. Also part of Phase I improvements were the flood protection components that are part of the Santa Clara Valley Water District's project for the Lower Guadalupe River and Alviso community.

In June 2006, the Department hired Concept Marine Associates (CMA) consulting firm to complete engineering studies and the construction documents for the Phase II - boat launch ramp improvements. The consulting firm is also assisting with the regulatory permitting documentation.

In October 2008, the Department hired a consultant to assist with a preparation and a completion of an Addendum to the original 1997 EIR documents. Following the regulatory approvals, the Department will proceed with the construction of the project.

### **Impact on Operating Budget**

The 1997 Alviso Marina County Park Master Plan identified additional staff resources necessary after the Master Plan implementation. Proposed staffing increases include: (a) half-time ranger position (1040 hours per year); (b) permanent full-time maintenance worker position (2080 hours per year); (c) seasonal half-time maintenance position (1040 hours per year) to maintain new facilities during the busy summer months.

Additionally, the operations budget for the Alviso Marina Park unit would have to be adjusted to cover periodic resurfacing of parking areas, renovation of walkways, planting and irrigation maintenance, maintenance of lighting and launch ramp floats.

The Master Plan also anticipates additional periodic operational costs for dredging that is required for the maintenance of the new boat launch ramp. These additional staffing levels and operational costs will need to be reviewed and adjusted to reflect current resources in the Department, once all the Master Plan improvements are completed.



# 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 2010



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

## Estimated Project Costs — in Millions of Dollars

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



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 2010, due to preparation of additional surveys needed to satisfy regulatory agencies and coordination with the Santa Clara Valley 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. In addition, in FY 2008 the Department allocated additional \$420K to this project. The projected expenses are \$1.3M.

### History/Background

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

The existing water line system that was constructed in the 1970s and services both the Live Oak and Toyon Group Areas does not 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			D	D/B	B/C												
Park Charter Fund (C00037)	0056		.92												.92		.92
Unfunded	N/A				2.22										2.22		2.22
<b>Totals</b>			<b>.92</b>		<b>2.22</b>										<b>3.14</b>		<b>3.14</b>

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

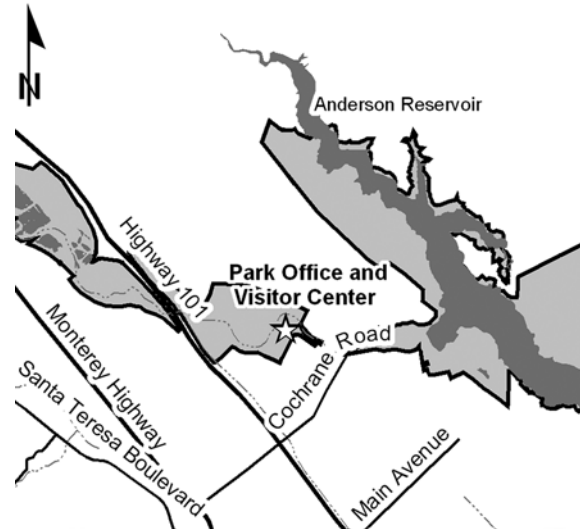




# Anderson County Park Visitor Center & Office

## 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:** Spring 2010



## 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 office and maintenance yard facility. This facility will replace an aging office, which does not have sufficient space or meet regulatory code for public use.

design and a construction of the project to a silver LEED standard was approved by the Board at its February 10, 2009 meeting. EMA is scheduled to complete construction documents in Spring 2009, with construction beginning in Summer 2009.

## 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 preparing construction documents for the facility. A recommendation for a green building for a

## Budget Status

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

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.10
Design	0.40
Acquisition	0.00
Construction	2.50
Other	0.00
<b>Total Cost</b>	<b>3.00</b>



Parks CIP fund. An additional \$1M is being recommended by the Department for the project in the FY 2010 CIP budget to supplement the current budget to meet current cost estimates. The project expenses are projected at \$3M.

**History/Background**

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

In 2004, a Project Team was established to study the site and its potential uses. The Project Team investigated possibilities for development of the site focusing on improvements in three major areas: (a) visitor facility; (b) office facility; (c) maintenance shop and yard for storage of equipment. The Project Team with the public input developed three alternative site

options for the proposed facilities in 2004. Two public meetings were conducted to solicit public input and alternative options of the project were developed and presented to the Parks and Recreation Commission (PRC) on June 2, 2004, and again on September 1, 2004, for acceptance of the final preferred alternative. The PRC also acknowledged the need to fund the construction of the facility.

In FY 2005, the PRC endorsed and the Board approved funding to develop construction plans for the facility.

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

In February 2009, the Board approved a recommendation for silver "Leadership in Energy and Environmental Design" (LEED) standard for green building objectives. Some of the LEED features include: photovoltaic solar panels; water heater panels; use of natural construction materials when possible; efficient landscaping with low or minimal water needs and low maintenance; storage of roof

runoff in an underground tank and/or the use of gray water for any irrigation needs; use direct irrigation application such as drip irrigation or bubblers; utilize best practices to develop roads and parking spaces, such as permeable parking areas and directing road runoff into bioswales; operable windows to allow for natural ventilation; passive heating and cooling, using best practices such as overhangs, quality insulation, reflective roofing, placement of windows, and selective window ratings based on exposure so that the building ambient temperature is comfortable without the use of air conditioning on most days; use of carbon dioxide monitors to ensure that there is sufficient ventilation; low gallon fixtures for sinks, toilets and showers.

**Impact on Operating Budget**

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

**Anderson 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				B/D	B/C	C	C	C	C								
Parks Charter Fund	0056		.1	1											1.1		1.1
Grant (Prop 40 Per Capita)	0056		1.9												1.9		1.9
<b>Totals</b>			<b>2</b>	<b>1</b>											<b>3</b>		<b>3</b>

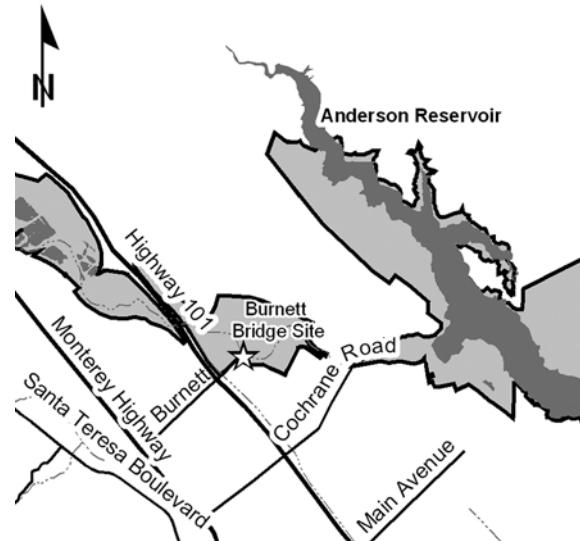
\* P = programming, D = design, B = bid, C = construction



# 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:** Conceptual  
**Location:** Anderson County Park, Burnett Ave, Morgan Hill  
**Project No.:** 710-AND1  
**Alternative Project No.:**  
**Begin Date:** FY 2016  
**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 \$2.4M (in 2009 dollars). No Department CIP funding has been allocated to this project at this time - this project remains unfunded.

## Estimated Project Costs — in Millions of Dollars

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



## History/Background

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

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

## Impact on Operating Budget

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

### 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) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule								D/B/C									
Unfunded	N/A										2.4				2.4		2.4
<b>Totals</b>											<b>2.4</b>				<b>2.4</b>		<b>2.4</b>

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



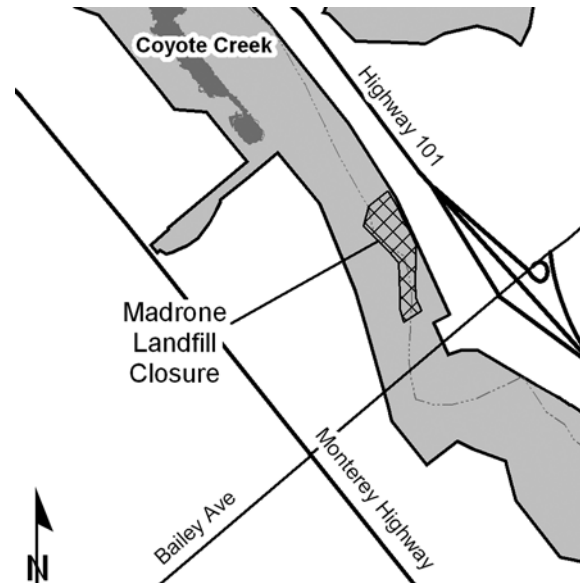
# Coyote Creek County Park Madrone Landfill Closure/Post-Closure Maintenance

## 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:** 2010

## Description

This project includes implementation of actions noted in the State approved Madrone Landfill Closure Workplan for an approximate 9.4-acre site within Coyote Creek Parkway. Responding to a regulatory mandate from the State of California Regional Water Quality Control Board and State Integrated Waste Management Board, the County developed a Landfill Closure Workplan, which requires remediation of landfill waste, extensive site grading and clay cap encapsulation (two-foot deep cap) to stabilize the refuse from further contaminating the soil, creek and groundwater. Creek bank reinforcement and post-grading re-



vegetation of the creek channel and landfill area are also part of this project. Long-term post-closure monitoring is also part of the Closure Workplan.

## Current Status

On June 6, 2006, the Board of Supervisors approved a Professional Services Agreement with BFK Engineers to provide engineering services. BFK completed the topographic survey and hydrology study of the area in February 2007. Additionally, in Fall 2008, BFK completed a study to determine a characterization of the site with a purpose of establishing the size and the depth of the landfill. BKF is scheduled to



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	0.00
Acquisition	0.00
Construction	0.75
Other	0.40
<b>Total Cost</b>	<b>1.45</b>



complete construction documents by Summer 2009, and secure all necessary permits by Fall 2009. The construction is scheduled for completion in 2010.

## Budget Status

Engineering costs for survey work, design plans and environmental review documentation are estimated at approximately \$200K. Estimated construction costs are approximately \$850K. The Department allocated \$123K in the Board approved FY 2005 Parks CIP budget and an additional \$750K in FY 2006 (\$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 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P	P/D	C	C												
Park Charter Fund	0056		.8												.8		.8
Deferred Revenue (VTA Mitigation)	0056		.25												.25		.25
Unfunded	N/A						.4								.4		.4
<b>Totals</b>			<b>1.05</b>				<b>.4</b>								<b>1.45</b>		<b>1.45</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>			

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



## Impact on Operating Budget

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







# Coyote Creek Parkway Silicon Valley Boulevard to Malaguerra

## Partially Funded

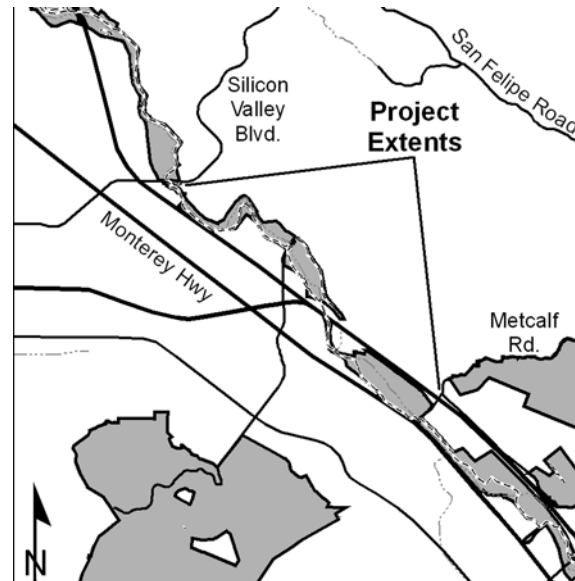
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Coyote Creek Parkway - Silicon Valley Boulevard to Malaguerra  
**Project Status:** Active  
**Location:** Coyote Creek Parkway County Park  
**Project No.:** 710-CYC-TM0913  
**Alternative Project No.:**  
**Begin Date:** Spring 2010  
**Planned End Date:** Unknown

## Description

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

## Current Status

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



## Budget Status

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

## History/Background

The Coyote Creek Parkway County Park is a unique and regionally significant linear park, preserving the sensitive riparian habitats along Coyote Creek. The Department undertook a master planning effort for the 1700-acre Coyote Creek Parkway, beginning in 2004. The Coyote Creek Multi-Use Trail is a major

## Estimated Project Costs — in Millions of Dollars

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

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

### Impact on Operating Budget

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

### Coyote Creek Parkway - 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				P	P		B/D	B/C	C	C							
Park Charter	0056		.87												.87		.87
Unfunded	N/A									2		10		12			12
<b>Totals</b>			<b>.87</b>							<b>2</b>		<b>10</b>		<b>12.87</b>			<b>12.87</b>

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



# Coyote Creek Parkway Perry's Hill Recreational Area

## Funded Through Study

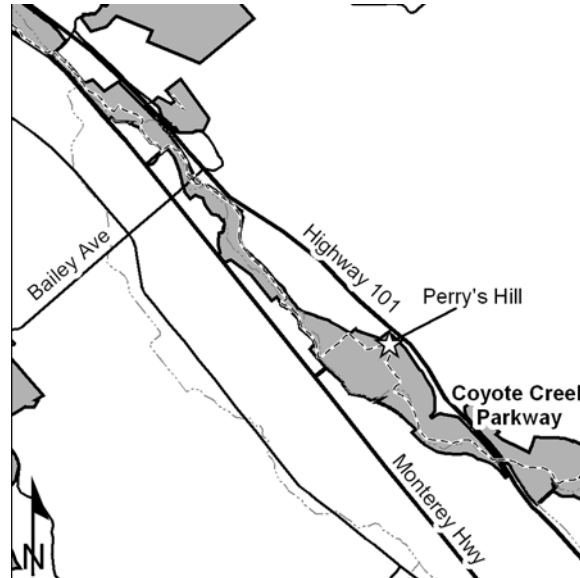
<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Parks and Recreation
<b>Project:</b>	Coyote Creek Parkway Perry's Hill Recreational Area
<b>Project Status:</b>	Active
<b>Location:</b>	Coyote Creek Parkway County Park
<b>Project No.:</b>	710-CYC-C00074
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	Fall 2010
<b>Planned End Date:</b>	Unknown

## Description

The project entails a development of a Site Plan with the EIR, and cost estimates for Perry's Hill recreational area. The elements of the Site Plan will include a new park entrance for Coyote Creek Parkway County Park, staging and parking areas, interpretive signage, Environmental/Education Nature Center, 18 hole disc golf course, and family picnic areas.

## 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 (INRP &MP). The conceptual design met with a favorable public response and the Board



of Supervisors approved both the INRP & MP with the Mitigated Negative Declaration in March 2007. A design for a Site Plan has not yet been undertaken.

## Budget Status

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



## Estimated Project Costs — in Millions of Dollars

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

## History/Background

The 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 area. Given the Perry's Hill proximity to major transportation corridor, central location along the Parkway, easy access to existing trails system, and land suitable for recreational development, a regional recreation area was identified for this area. Further master planning for the area identified the need for an Environmental/Education Nature Center that would focus on the Coyote Creek Watershed and expand the Interpretive Program's mission for the Department.

analysis identifying future staff allocations for long-term operations and maintenance of this facility. The 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. The Department staff will continue with on-going maintenance on existing trails in the vicinity of the site.

## Impact on Operating Budget

None at this time. However, once the design for a Site Plan for the Environmental/Education Center is completed, the Department will determine a fiscal

### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				P													
Park Charter Fund	0056			.43											.43		.43
Unfunded	N/A										13				13		13
<b>Totals</b>				<b>.43</b>							<b>13</b>				<b>13.43</b>		<b>13.43</b>

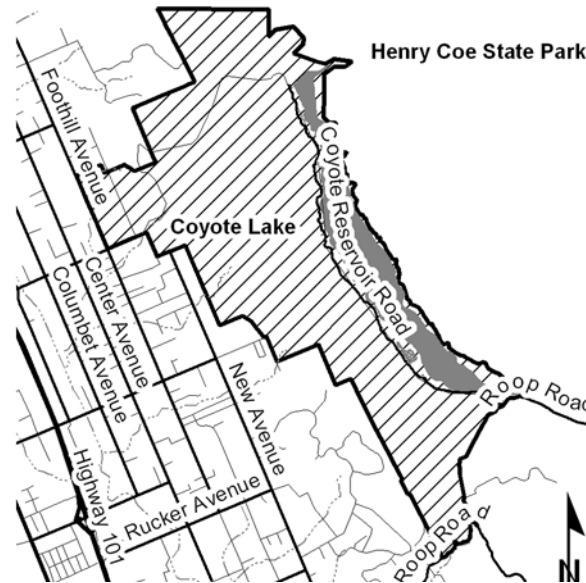
\* P = programming, D = design, B = bid, C = construction



# 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. Phase I and a portion of Phase II improvements have already been completed. The Phase I improvements included: a construction of a 2.5-mile long perimeter trail (located in the western flat area of the park), and an expansion of 14-miles of trails in the former Bear and Mendoza ranch area of the park. A completed portion of Phase II improvements included: the campground

reconfiguration, with a new restroom/shower facility, amphitheater, re-pavement and slurry seal, screen planting, new irrigation, and additional lighting.

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

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

## Estimated Project Costs — in Millions of Dollars

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



The Master Plan will be implemented in multiple phases over the next 20 years based on available funding and anticipated long-term recreational demand. Additional funding would need to be secured for completion of future Phase II and Phase III improvements. The phasing components of the Master Plan will be reviewed as part of the Department's annual CIP budget review and funding approval by the Board of Supervisors.

### Current Status

The Department completed all Phase I and a portion of Phase II improvements. On June 3, 2008, the Board of Supervisors accepted a completion of the "Campground Improvements" (campground reconfiguration, new restroom/shower facility, amphitheater, re-pavement and slurry seal, screen planting, irrigation, and lighting).

### 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 \$38M to \$42M (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.

### 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 2009 - 2010		Projected Requirements									Ten Year Total	Future Years	Project Total	
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D	D/B/C	D/B/C	B/C	C											
Grant (SCCVWD)	0067	.2															.2
Grant (Prop 12-RZH)	0067	.76															.76
Park Charter Fund (TC0895+918+872)	0056	.6															.6
Grant (Prop 12 Per Capita + RZH Prop 40)	0067	1.69															1.69
Grant (Bay Area Ridge Trail+Coastal Conservancy)	0067	.6															.6
Grant (LWCF)	0067	.23															.23
Unfunded	N/A									35.92						35.92	35.92
<b>Totals</b>		<b>4.08</b>								<b>35.92</b>						<b>35.92</b>	<b>40</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.5</b>			

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



Phase I improvements were \$963,890. Total cost of the completed portion of Phase II improvements was \$1,723,700. Phase II improvements, with the greatest number of new facility development, were estimated to cost between \$29.1M to 38.2M (adjusted). Phase III improvements were estimated to cost between \$2M to \$4M (adjusted). Development of future phases of the master plan improvements, such as the golf course and events center in Phase II, will be contingent on favorable funding opportunities.

## History/Background

The Department acquired Harvey Bear and adjacent Mendoza Ranches 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 planning process to determine future improvements and resource management objectives for the expanded park. The Board of Supervisors approved the Master Plan and Resource Management Plan and EIR on January 27, 2004.

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

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

## Impact on Operating Budget

Projected annual permanent staff costs for operations are estimated to be about \$1.6M (based on four 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 event pavilion, which are assumed to be operated under a leased contract.





# Hellyer Velodrome Vehicular Bridge

## Unfunded

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

## Description

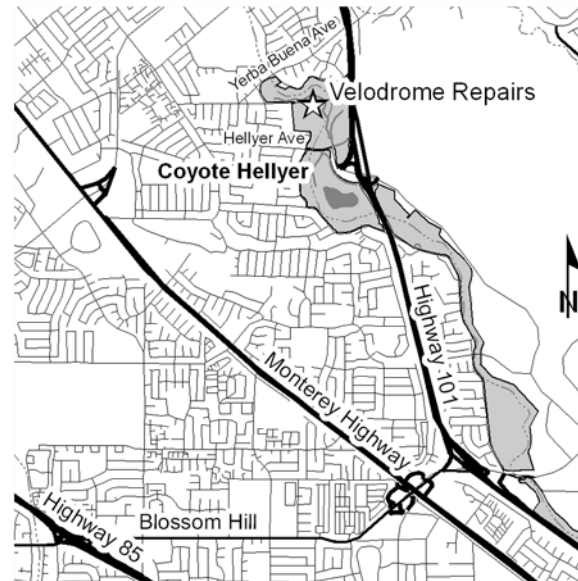
A replacement of an old low-flow crossing with a new bridge, at Hellyer County Park near the Velodrome facility.

## 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
<b>Total Cost</b>	<b>1.50</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule					B	D	C	C									
Unfunded	N/A					.6		.9						1.5			1.5
<b>Totals</b>						<b>.6</b>		<b>.9</b>						<b>1.5</b>			<b>1.5</b>

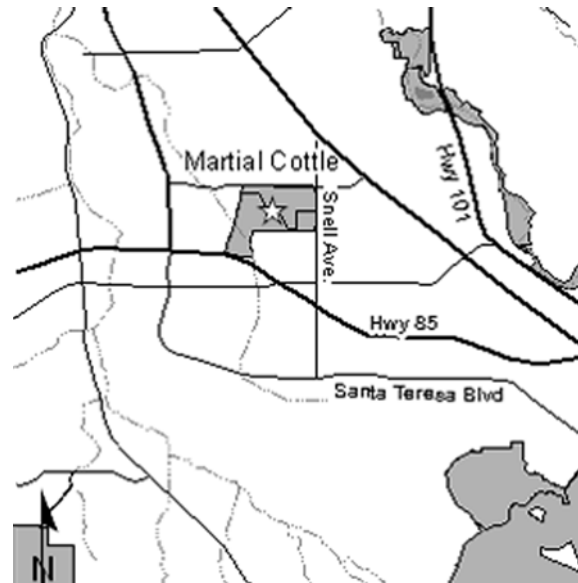
\* P = programming, D = design, B = bid, C = construction



# Martial Cottle Park Master Plan and Improvements

## Partially Funded

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



## Description

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

including: project initiation, project understanding, defining the vision, design development, master plan, environmental impact report, and project approval.

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

## Estimated Project Costs — in Millions of Dollars

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

to the public. Phase I site improvements are anticipated to include a perimeter trail, staging area, access amenities, and community gardens

### Current Status

As of March 2009, the fourth planning phase is underway for the Martial Cottle Park Master Plan project. Based on the Board of Supervisors' acceptance of the Final Master Plan program document for Martial Cottle Park on August 12, 2008, the Department proceeded with development of draft alternatives for the master plan for agency and public review. Incorporating agency feedback and community input received on three design alternatives, the Department completed a Preliminary Draft Preferred Alternative to serve as a single guiding concept for the Park's future

development. As part of the project's public participation and outreach program, the Department continues to collaborate with advisory committees and members of the community that are comprised of the donor's representatives, County Parks Department and California State Parks staff, interested citizens, agency staff and organizational representatives for the project's Project Team, Task Force, and Technical Advisory Committee (TAC). In the current phase of the planning project, the Department has held two Project Team meetings, three Task Force meetings, two TAC meetings, two coordination meetings with potential partners, and two community workshops to solicit feedback for refinements to the design alternatives.

In April 2009, a revised Preliminary Draft Preferred Alternative will be forwarded to the County Parks and Recreation Commission and the Board's

Housing, Land Use, Environment and Transportation (HLUET) Committee for their review and consideration. Once the Commission and HLUET Committee provides direction, the Department would commence with development of a draft Master Plan/General Plan report and draft Environmental Impact Report (EIR) for additional public and agency review.

The Department targets Fall/Winter 2009 for completion of the Master Plan/General Plan and a Draft EIR to forward to the County Board of Supervisors for project approval. In addition, the Draft General Plan and Draft EIR would be forwarded to the State Park and Recreation Commission for project approval as per the Joint Powers and Operating Agreement between the County and the State.

### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			P/D	P/D/B/C	D/B/C	B/C	B/C										
Park Charter Fund Acquisition	0066	.08	.13												.13		.21
Park Charter Fund (M00035)	0056		.4	.2											.6		.6
Non-Competitive Grant Open Space Authority	0056	.15	.3												.3		.45
Park Charter Fund (Reserves)	N/A				4.5	25									29.5		29.5
<b>Totals</b>		<b>.23</b>	<b>.83</b>	<b>.2</b>	<b>4.5</b>	<b>25</b>									<b>30.53</b>		<b>30.76</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				

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



It is anticipated that once the County Board of Supervisors and State Park and Recreation Commission approves the project that the Department would be able to initiate Phase I implementation of the planned park improvements within FY 2010.

In preparation for Phase I implementation of the community gardens, the County Parks Department continues to negotiate an agreement with the City of San Jose Parks, Recreation and Neighborhood Services (PRNS) for the City's contributions toward design, construction and management of a community garden facility within the park. Negotiations continue between the County, City and the donor towards finalizing this agreement at the time of publishing this FY 2010 report.

### **Budget Status**

Estimated costs for completing the Master Plan, State General Plan and CEQA work are anticipated to increase given the need for additional public outreach and integration of the State's planning requirements into the final plan for project approval. As part of the recommended FY 2010 CIP budget, the Department identified an augmentation of \$200K for completion of the planning project and environmental review (currently funded at \$400K).

As part of the Board approved FY 2009 Capital Improvement Program (CIP) budget, the Parks Department has already set-aside \$4.5 million from capital reserves towards the completion of design and construction documents for Phase I implementation of the Martial Cottle Park Master Plan project. As part of the Department's recommended projects for the FY 2010 Five Year CIP

Plan, the Department identified an additional \$25 million be allocated towards the construction of Phase I improvements. The Department retains \$300K from the Santa Clara County Open Space Authority's 20% Urban Funding Program towards Phase I improvements.

### **History/Background**

Martial Cottle Park is an approximate 290-acre property located in South San Jose, generally bounded by Snell Avenue, Branham Lane, and Chynoweth Avenue, that will become a new joint County-State park once it is developed. As part of the "Donor's Vision" for Martial Cottle Park, the future park will be a historic agricultural park that will provide a unique facility to preserve and showcase the importance of agriculture in Santa Clara Valley. As part of the October 28, 2003, Joint Powers and Operating Agreement with the State of California, the County assumed responsibility for planning, development and operation of the entire park.

Mr. Walter Cottle Lester donated 153.3 acres to the County and sold 136.5 acres to the State for purposes of creating a historic agricultural park to commemorate the significance of farming in Santa Clara Valley and to honor the memory of his grandfather, Martial Cottle. The Cottle and Lester families owned the property since 1864.

As part of the property transfer agreement, the donor, Mr. Walter Cottle Lester, 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. As of January 1, 2009, a portion of the Life Estate Area (containing 1.3 acres of land) reverted to the County.

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

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

### **Impact on Operating Budget**

Once the financial analysis component of the Martial Cottle Park Master Plan is completed, the 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 Department will continue to allocate existing staff and funds from existing parks operational budgets for the interim operational and maintenance of the property. The Department currently provides maintenance and security at the park with existing Park Maintenance and Ranger staff from Hellyer County Park, which is the closest park unit to Martial Cottle Park.

# Parkwide Paving Projects

## Partially Funded

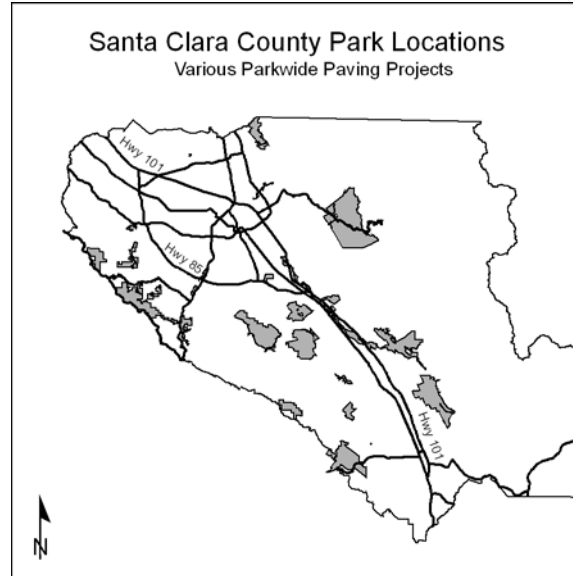
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Parkwide Paving: Various County Parks  
**Project Status:** Active  
**Location:** Parkwide  
**Project No.:** 710-TC0902-C00003-G00003-C00020  
**Alternative Project No.:**  
**Begin 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

For FY2009, the Department will complete the following pavement management projects with repairs and slurry seal: Almaden Quicksilver (Mockingbird), Anderson (Live Oak), Hellyer (Shadow Bluff, Visitor Center, Cottonwood West 2 &



3), Coyote Lake (Entrance & Maint lots), Ed Levin (Maint lot, SV 4, 7, 8 & 9, Ranger Lot 5, Memorial Lot), Field Sports Park (Skeet 2, Trap), Grant (Maint, San Felipe East, Rose Garden & Stockman's), Motorcycle, Rancho San Antonio (Lots 1 & 3), Sanborn (RV, YSI, Maint, Hostel), Santa Teresa (Bernal Rd Lot, Joice lot), Stevens Creek (Chestnut, Villa Maria 1, Rangers, Bay Tree, Reservoir, Lake Shore, Cooley, Maintenance), Uvas Canyon (all lots).

### Estimated Project Costs — in Millions of Dollars

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



## Budget Status

The 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 \$4.5M, including a 6% inflationary factor.

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

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

## History/Background

In 2004, the Department recognized a need for paving projects in various County parks. The criteria for adding new paving projects 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 Department conducted a pavement management survey to rank paving conditions of paved trails, parking lots and roads. The objective of the survey was to establish a five-year pavement management priority list.

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

## Impact on Operating Budget

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

### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
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	N/A				.25	.25	.25	.25	.25	.25	.2				1.45		1.45
<b>Totals</b>		<b>1.34</b>	<b>.92</b>	<b>.5</b>	<b>.25</b>	<b>.25</b>	<b>.25</b>	<b>.25</b>	<b>.25</b>	<b>.25</b>	<b>.2</b>				<b>2.87</b>		<b>4.21</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				

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



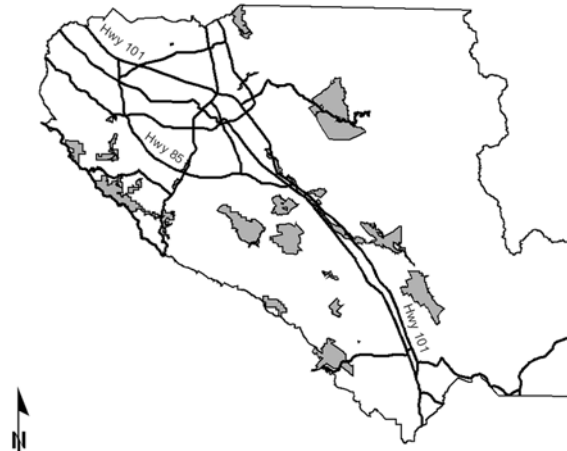


# Restroom/Bridge Preventive Maintenance Program

## 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.

maintenance program. The Department is planning to complete the three restrooms and four bridges and three Puncheons in 2009.

## Current Status

All Phase I restrooms and bridges have been completed by 2008. The Department will continue with Phase II of this establish preventive

## Budget Status

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

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

## Estimated Project Costs — in Millions of Dollars

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



## History/Background

Because this is an on-going maintenance program, the Department has set aside funding 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 38 out of 50 restrooms and replaced or repaired 22 out of 126 bridges.

## Impact on Operating Budget

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

### Restroom/Bridge Preventive Maintenance Program Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				C	C	C	C	C									
Park Charter Fund	0056	.25		.25											.25		.5
Unfunded	N/A				.07										.07		.07
<b>Totals</b>		<b>.25</b>		<b>.25</b>	<b>.07</b>										<b>.32</b>		<b>.57</b>

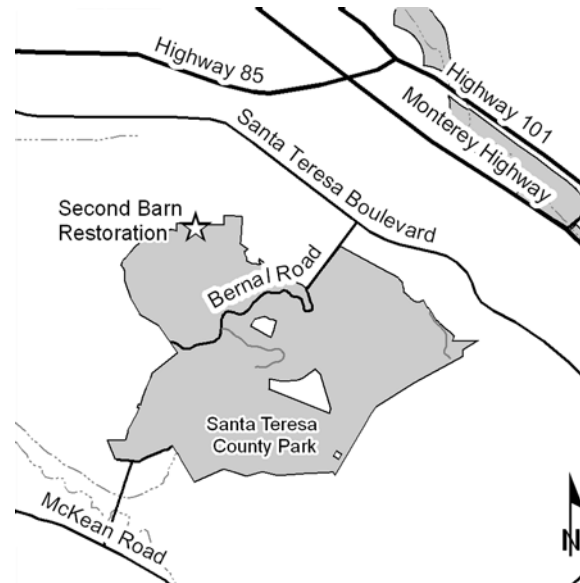
\* P = programming, D = design, B = bid, C = construction



# Santa Teresa Historic Area East Barn Restoration

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Santa Teresa Historic Area East Barn Restoration  
**Project Status:** Active  
**Location:** Santa Teresa County Park, San Jose  
**Project No.:** 710-TER-TH0187  
**Alternative Project No.:** (710-TER-TH0187+710-TER-D187)  
**Begin Date:** Summer 2009  
**Planned End Date:** Spring 2010



## Description

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

## Current Status

Project is under design. Construction will begin in Summer 2009 with the anticipated completion in Spring 2010.

## Budget Status

Construction costs are estimated at approximately \$500K. The Department has allocated \$110K in FY 2004 and an additional \$400K in FY 2010 from Park Charter Fund.

## History/Background

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

The Bernal family, who was granted a portion of the Rancho Santa Teresa by the Mexican Government in the 1830's, first developed the Bernal Ranch between

## Estimated Project Costs — in Millions of Dollars

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

mid 1850's and 1890's. The main house was developed in 1850's, caretaker's residence in 1880's and west barn in 1890's.

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

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

### Impact on Operating Budget

The Department will use existing staffing from the Santa Teresa Operations and Maintenance Unit.

#### Santa Teresa Historic Area East Barn Restoration Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	D	C													
Park Charter (710-TER-TH0187)	0065		.11												.11		.11
Park Charter (710-TER-D187)	0064			.4											.4		.4
<b>Totals</b>			<b>.11</b>	<b>.4</b>											<b>.51</b>		<b>.51</b>

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



# Uvas Campground Shower

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Restroom/Shower  
**Project Status:** Active  
**Location:** Uvas Canyon County Park  
**Project No.:** 710-UVC-D083  
**Alternative Project No.:** 710-UVC-D083+710-UVC-C00083  
**Begin Date:** Summer 2009  
**Planned End Date:** Spring 2010

## Description

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

## Current Status

The Department is reviewing the draft construction documents (CD). Upon completion of the CD the Department will proceed with the bid for construction contractor in Fall 2009. The project is set for completion in Spring 2010.

## Budget Status

In FY 2009 the Department allocated from the Park Charter Fund \$80K for the preparation of the CD and in FY 2010 an additional \$450K for the construction of the project.

## History/Background

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

## Impact on Operating Budget

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



## Estimated Project Costs — in Millions of Dollars

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

**Restroom/Shower Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule			D	C													
Park Charter (710-UVC-C00083)	0056		.08											.08			.08
Park Charter (710-UVC-D083)	0064			.45										.45			.45
<b>Totals</b>			<b>.08</b>	<b>.45</b>										<b>.53</b>			<b>.53</b>

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



# Vasona Los Gatos Creek Trail

## Partially Funded

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Vasona Los Gatos Creek Trail  
**Project Status:** Active  
**Location:** Vasona Lake County Park  
**Project No.:** 710-VAS-C00078  
**Alternative Project No.:**  
**Begin Date:** Spring 2010  
**Planned End Date:** Fall 2012

## 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. The construction costs are estimated at \$1.3M.



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

**Vasona Los Gatos Creek Trail Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D	D/B	C											
Park Charter	0056			.76											.76		.76
Unfunded	N/A					1.3									1.3		1.3
<b>Totals</b>				<b>.76</b>		<b>1.3</b>									<b>2.06</b>		<b>2.06</b>

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





# Vasona Playground

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Parks and Recreation  
**Project:** Playground  
**Project Status:** Active  
**Location:** Vasona Lake County Park  
**Project No.:** 710-VAS-C00080  
**Alternative Project No.:**  
**Begin Date:** Fall 2009  
**Planned End Date:** Fall 2010

## Description

This project includes a replacement of an existing playground equipment, which is damaged from weather exposure and age. The play structure has been in place for ten years and elements have deteriorated the equipment, which if not properly maintained can cause safety concerns.

## Current Status

Project is currently on hold pending additional funding. In FY 2009 the Department allocated \$170K for a design and upgrade of the playground equipment. However, upon a detailed survey of the playground equipment the Department determined that a rehabilitation is not feasible, due to the equipment's age. Some replacement parts are no longer available on the market and would have to be

custom made, making any further maintenance impossible. For that reason the Department determined that the playground equipment needs to be replaced and upgraded to meet the latest safety standards and ADA codes.

## Budget Status

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

## History/Background

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

The Department has been maintaining the equipment regularly and conducted annual safety inspections. However, the regular maintenance and the replacement of deteriorated parts has become more difficult because the manufacturer no longer supports such outdated equipment with the replacement parts.



## Estimated Project Costs — in Millions of Dollars

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

## Impact on Operating Budget

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

### Playground Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D/B/C													
Park Charter	0064		.17	.5											.67		.67
<b>Totals</b>			<b>.17</b>	<b>.5</b>											<b>.67</b>		<b>.67</b>

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



# Yurt Study Implementation

## Partially Funded

**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 Project No.:**  
**Begin Date:** Spring 2009  
**Planned End Date:** Fall 2014

## Description

Install yurts at several County 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 a camping season into the early Spring and the late Fall.

Work is underway to prepare construction documents for installation of five yurts in the Valley View 1 Campground at Mt. Madonna County Park. Installation is expected to be completed by December 2009.

## Budget Status

For the Phase I the Department allocated \$255K in FY 2009 to install five yurts at Mt. Madonna. Phase I is fully funded. An investment of \$832,102 for a phased development of 24 yurts in five County campgrounds would generate \$2.8M in gross revenue and \$1.9M in net revenue over 20 years. Funding for future phases will be reviewed as part of the Department's annual CIP allocation and funding approval by the Board of Supervisors.

## History/Background

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



## Estimated Project Costs — in Millions of Dollars

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

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, skylight, high walls, small deck, bunk bed, queen futon, small 40" table and four chairs. It can sleep up to five people.

### Impact on Operating Budget

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

### Yurts Project Proposed and Projected Requirements (in Millions of Dollars)

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				B/D/C		B/D/C		B/D/C									
Park Charter Fund	0056		.25		.3		.4								.95		.95
<b>Totals</b>			<b>.25</b>		<b>.3</b>		<b>.4</b>								<b>.95</b>		<b>.95</b>

\* 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 three major components to the revenues supporting the Road Fund:

1. The primary source of Road Fund revenue is the County's share of state excise taxes 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.
2. The second 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). These funds are distributed through the various programs comprising the multi-year federal transportation bill.
3. The third source is competitive grant programs. The type and amount of grants available depend on state and federal legislation. The ultimate number and amount of grants received by the County depends on how well the Department's grant applications compete with applications from other agencies. The scoring criteria vary

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 \$11 million annually from FY 2010 forward.

Although not a gas tax per se, voters approved statewide bond measures for infrastructure repairs and improvements including bonds targeting transportation. The County is slated to receive \$38 million over the life of the Proposition 1B transportation infrastructure bond, which will be allocated towards capital projects and the Department's annual pavement maintenance program.

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

projects to ease congestion and mitigate the impacts of development on rural commuter routes and other non-expressway roads.

### **Congestion Relief and Mitigating the Impacts of Development**

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

Absent a new local sales tax measure or other funding source, similar funding shortfalls will persist over the next three decades with respect to capital

# 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:** 06/2009

## Current Status

Project currently on indeterminate hold pending decisions by City.



## 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.

## Estimated Project Costs — in Millions of Dollars

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

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
CSC	0020	.08	.43												.43		.5
Road Fund Local Match	0020	.02	.1												.1		.12
<b>Totals</b>		<b>.1</b>	<b>.53</b>												<b>.53</b>		<b>.63</b>

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

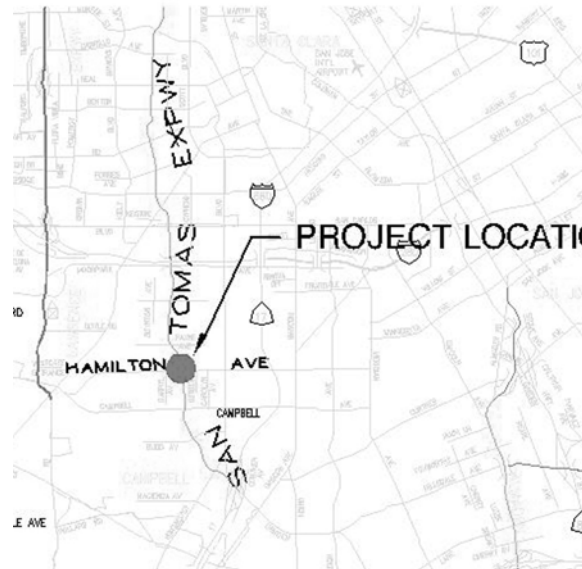




# San Tomas Expressway/Hamilton Ave. Intersection Improvements

## 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:** 08/2009



## 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.

## Current Status

Project is under construction. Conduits, pullboxes, and signal pole foundations have been installed.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.78
Acquisition	0.00
Construction	1.69
Other	0.00
<b>Total Cost</b>	<b>2.47</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
City of Campbell - Cities	0020	.02	.05												.05		.07
PMP,LOSP,Signal Synch - Other Local	0020	.3	.97												.97		1.27
Federal Earmark - Fed	0020	.27	.86												.86		1.13
<b>Totals</b>		<b>.59</b>	<b>1.88</b>												<b>1.88</b>		<b>2.47</b>

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



# Montague Expressway Pavement Rehabilitation (Phase 2)

## Funded Through Construction

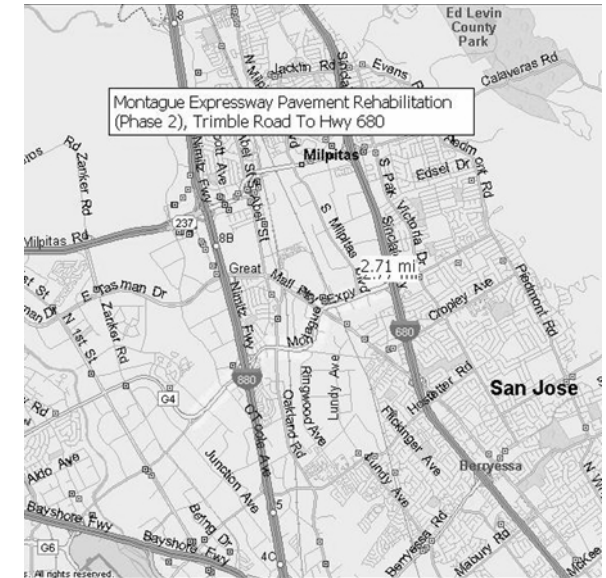
<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Roads and Airports
<b>Project:</b>	Montague Expressway Pavement Rehabilitation (Phase 2)
<b>Project Status:</b>	Active
<b>Location:</b>	Supv. District 3
<b>Project No.:</b>	C3283
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	11/2006
<b>Planned End Date:</b>	06/2009

## 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. Construction complete. Performing compaction test of coring to determine pay cost.



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.10
Acquisition	0.00
Construction	2.68
Other	0.00
<b>Total Cost</b>	<b>2.78</b>

**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) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
CA Integrated Waste Other Local	0020	.05															.06
STP TEA - Fed	0020	2.1	.14											.14			2.24
Road Fund - Local	0020	.46	.03											.03			.49
<b>Totals</b>		<b>2.61</b>	<b>.17</b>											<b>.17</b>			<b>2.78</b>

\* 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

Contract was awarded, and construction will begin middle of May 2009.

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.05
Acquisition	0.00
Construction	0.96
Other	0.00
<b>Total Cost</b>	<b>1.01</b>



**Capitol Expressway Pavement Repair Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF Local Match	0020	.01	.11												.11		.12
State Trans. Improv. - Federal	0020	.07	.82												.82		.89
<b>Totals</b>		<b>.08</b>	<b>.93</b>												<b>.93</b>		<b>1.01</b>

\* 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

Plans and specifications are complete. Department is currently awaiting an authorization to proceed from CalTrans for preliminary engineering (PE), right of way, utility relocation, and construction phases if federal funds are to be used in that phase of work.

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
<b>Total Cost</b>	<b>1.42</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF Local Match	0020		.16												.16		.16
State Transp. Improv. - Federal	0020	.08	1.17												1.17		1.25
<b>Totals</b>		<b>.08</b>	<b>1.33</b>												<b>1.33</b>		<b>1.42</b>

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

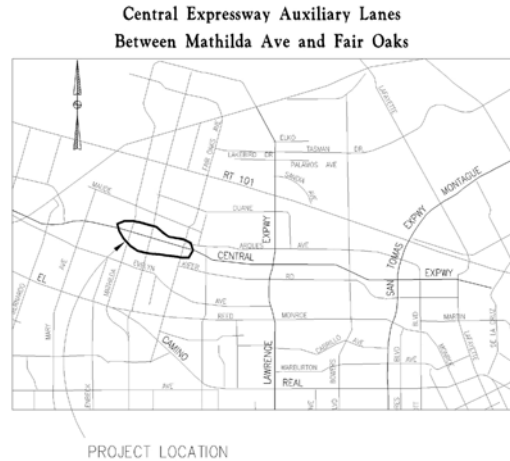




# Central Expressway Auxiliary Lanes

## 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:** 08/2009



## 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 was approved, and construction began Spring of 2009.

### Estimated Project Costs — in Millions of Dollars

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



**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) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF Local Match	0020		.12												.12		.12
Federal Earmark - Fed	0020	.01	.44												.44		.45
<b>Totals</b>		<b>.01</b>	<b>.56</b>												<b>.56</b>		<b>.57</b>

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





**Almaden Expressway LOS Project - From Branham Lane to Blossom Hill Road Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
PMP, LOSP, Signal Synch - Other Local	0020	.35	1.17												1.17		1.53
<b>Totals</b>		<b>.35</b>	<b>1.17</b>												<b>1.17</b>		<b>1.53</b>

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



# Storm Damage Repair Project Gilroy Hot Springs Road

## Funded Through Construction

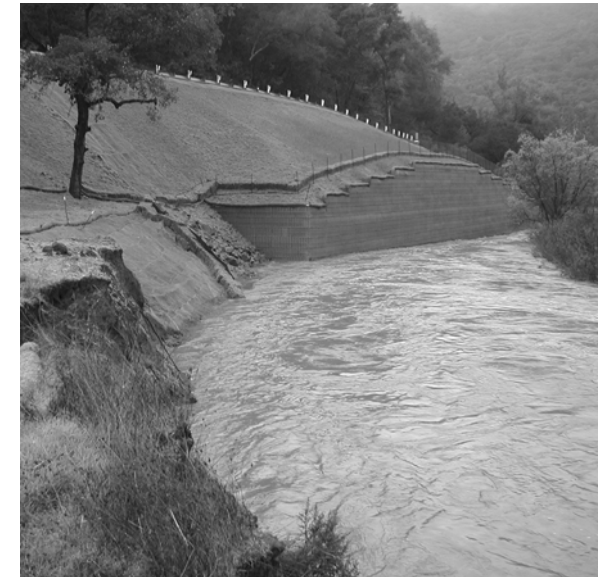
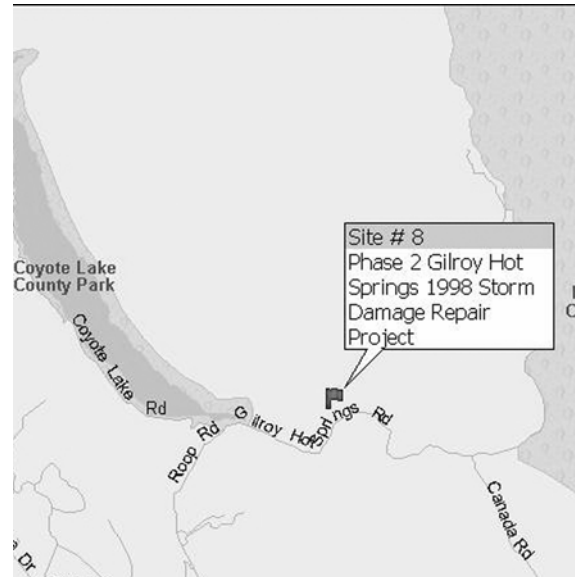
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Storm Damage Repair Gilroy Hot Springs Road, Site 8 Phase 2  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** R808R  
**Alternative Project No.:** 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



## Estimated Project Costs — in Millions of Dollars

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

**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) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D/C													
PMP, Storm Damage - Other Local	0020	.14	.05												.05		.2
Rf - Local	0020	.31	.11												.11		.42
<b>Totals</b>		<b>.46</b>	<b>.16</b>												<b>.16</b>		<b>.62</b>

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



# San Antonio Valley Maintenance Yard Project

## Funded Through Construction

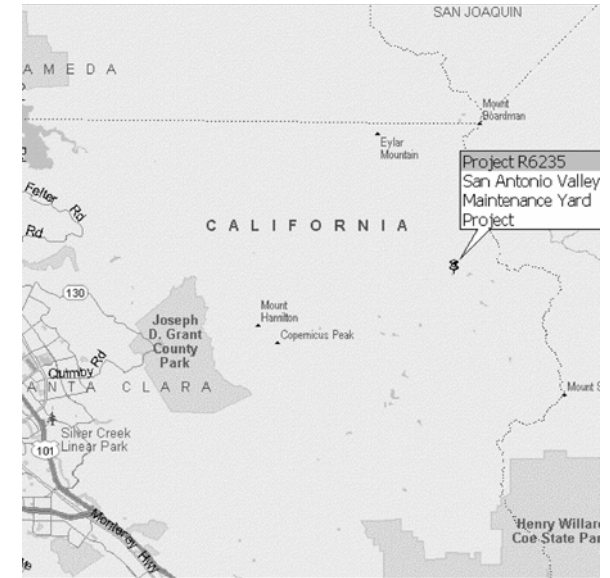
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** San Antonio Valley Maintenance Yard Project  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** R6235  
**Alternative Project No.:**  
**Begin Date:** 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. Construction is expected to begin in 2009. Fence project completed. Consultant proceeding on 90% plans, specifications and estimate for building construction.



### Estimated Project Costs — in Millions of Dollars

Preliminary	0.08
Design	0.15
Acquisition	0.00
Construction	0.44
Other	0.00
<b>Total Cost</b>	<b>0.67</b>



**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF Local	0020	.23	.43												.43		.66
PMP, Storm Damage - Local	0020																.01
<b>Totals</b>		<b>.23</b>	<b>.44</b>												<b>.44</b>		<b>.67</b>

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





# Alamitos Road at Cinnabar Hills Road Slipout Repair

## Partially Funded

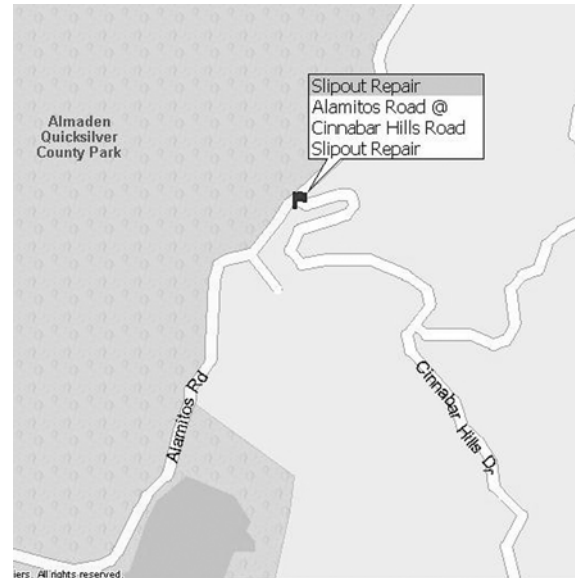
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Alamitos Road at Cinnabar Hills Road Slipout Repair  
**Project Status:** Active  
**Location:** Supv. District 1  
**Project No.:** R6238  
**Alternative Project No.:**  
**Begin Date:** 10/2002  
**Planned End Date:** 08/2009

## 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

Final Inspection date was February 5, 2009. As-Built plans sent to the consultant on March 11, 2009. Submit to the Board of Supervisors on May 19, 2009.



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.42
Acquisition	0.00
Construction	2.00
Other	0.00
<b>Total Cost</b>	<b>2.42</b>

**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) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
GF Dist. Infrastructure - Other Local	0020	.12	.08												.08		.2
Road Fund - Local	0020	.14	.09												.09		.22
Prop 1B March 2008 - State	0020	1.21	.78												.78		1.99
<b>Totals</b>		<b>1.47</b>	<b>.95</b>												<b>.95</b>		<b>2.42</b>

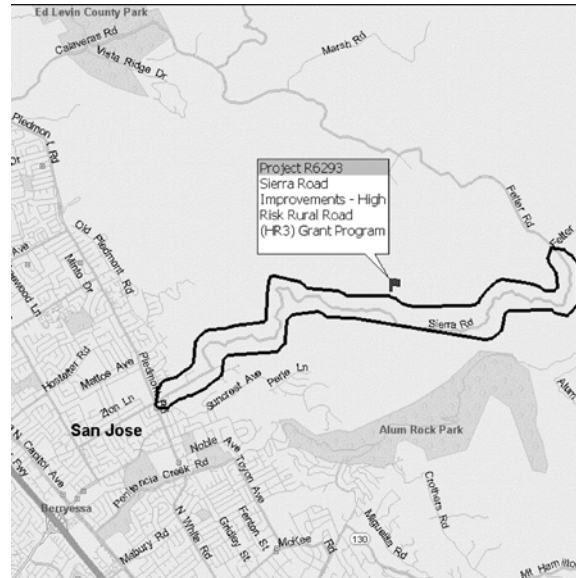
\* P = programming, D = design, B = bid, C = construction



# 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
<b>Total Cost</b>	<b>0.98</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		.0042	.9808														
High Risk Rural Road - Federal	0020		.89												.89		.89
RF Local Match	0020		.1												.1		.1
<b>Totals</b>			<b>.98</b>												<b>.98</b>		<b>.98</b>

\* 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

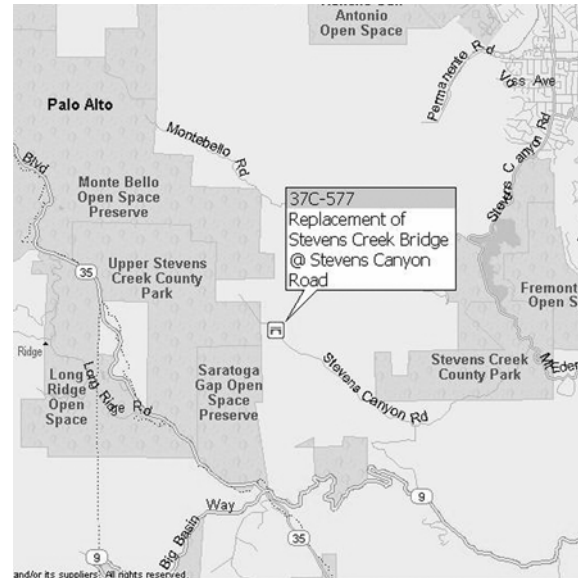
**Location:** Supv. District 5

**Project No.:** C4310

**Alternative Project No.:**

**Begin Date:** 12/1997

**Planned End Date:** 06/2011



## 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

The Board of Supervisors approved the recommendation to advertise the project, pending the Authorization to Proceed to Construction - E-76,

from Caltrans on April 22, 2008. Project was advertised, and will be forwarded to the Board of Supervisors on May 19, 2009 for contract award.

## 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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.36
Design	0.00
Acquisition	0.00
Construction	1.83
Other	0.00
<b>Total Cost</b>	<b>2.17</b>

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) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				C													
HBRR	0020	.24	1.44												1.44		1.68
Road Fund Local	0020	.02	.13												.13		.15
State Match	0020		.01												.01		.01
RF Local Match	0020	.04	.27												.27		.31
PMP, Other Repair & Improv - Other local	0020		.03												.03		.03
<b>Totals</b>		<b>.3</b>	<b>1.87</b>												<b>1.87</b>		<b>2.17</b>

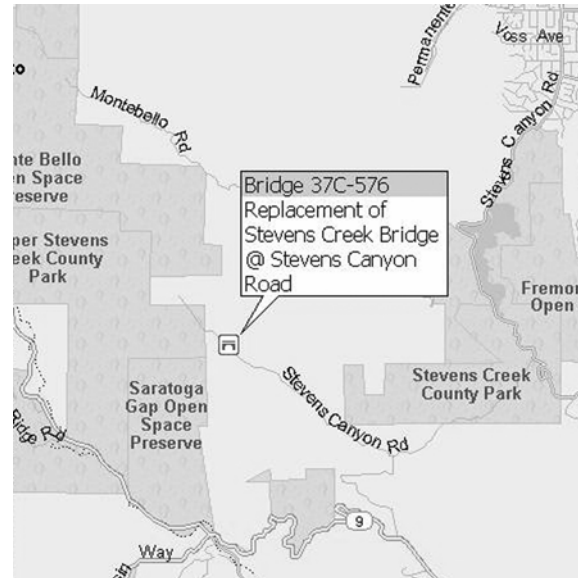
\* P = programming, D = design, B = bid, C = construction



# 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:** 06/2011



## 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 Board of Supervisors approved the recommendation to advertise the project, pending the Authorization to Proceed to Construction - E-76,

from Caltrans on April 22, 2008. Project was advertised, and will be forwarded to the Board of Supervisors on May 19, 2009 for contract award.

## 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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.03
Design	0.33
Acquisition	0.00
Construction	1.82
Other	0.00
<b>Total Cost</b>	<b>2.17</b>

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-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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				C													
HBRR	0020	.28	1.4												1.4		1.68
Road Fund Local	0020	.02	.12												.12		.14
State Match	0020		.01												.01		.01
RF Local Match	0020	.05	.26												.26		.31
PMP Other Repair & Improv. - Other Local	0020		.03												.03		.03
<b>Totals</b>		<b>.36</b>	<b>1.81</b>												<b>1.81</b>		<b>2.17</b>

\* 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

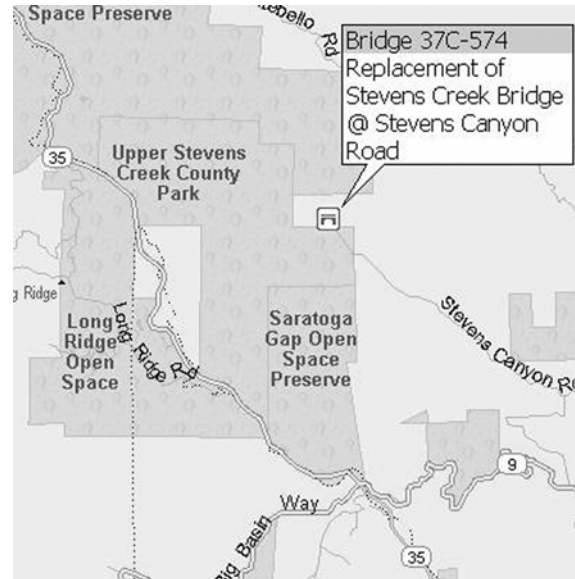
**Location:** Supv. District 5

**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 Engineering, Environmental Study phase.

## Estimated Project Costs — in Millions of Dollars

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

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule							C	C									
HBRR	0020	.07	.73												.73		.8
Road Fund Local Match	0020	.01	.09												.09		.1
<b>Totals</b>		<b>.08</b>	<b>.82</b>												<b>.82</b>		<b>.9</b>

\* 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

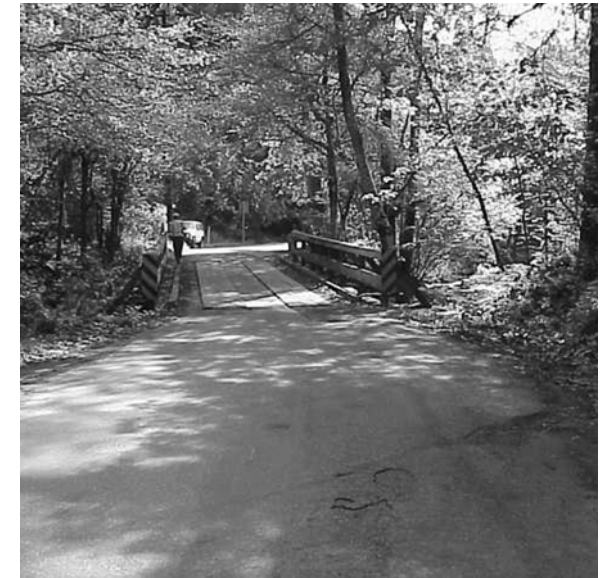
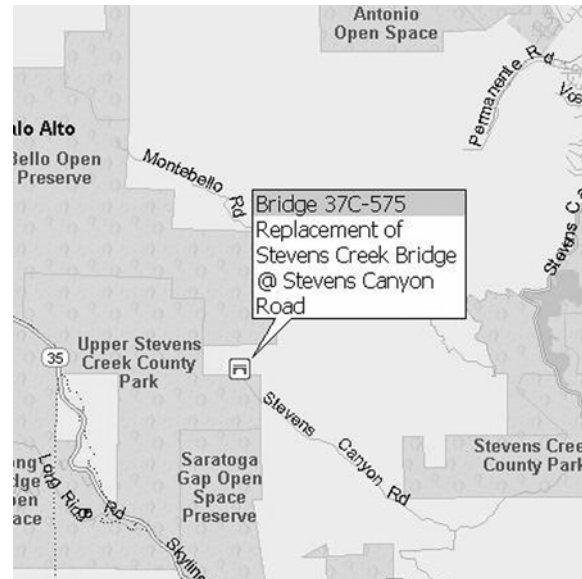
**Location:** Supv. District 5

**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 Engineering, and Environmental Study phase.

## Estimated Project Costs — in Millions of Dollars

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

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule							C	C									
HBRR	0020	.05	.75												.75		.8
Road Fund Local Match	0020	.01	.1												.1		.1
<b>Totals</b>		<b>.05</b>	<b>.84</b>												<b>.85</b>		<b>.9</b>

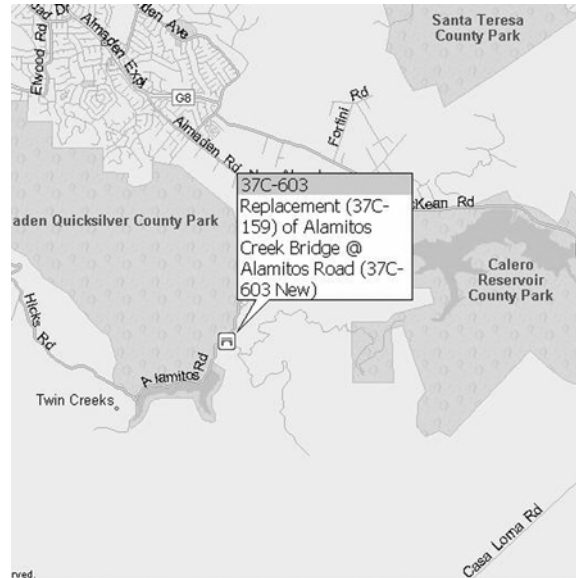
\* P = programming, D = design, B = bid, C = construction



# 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.

## Current Status

Agreement with Consultant and Caltrans audit in progress.

### Estimated Project Costs — in Millions of Dollars

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



**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule																	
HBRR	0020	.12	1.17												1.17		1.29
Road Fund Local	0020	.02	.16												.16		.17
<b>Totals</b>		<b>.14</b>	<b>1.32</b>												<b>1.32</b>		<b>1.46</b>

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



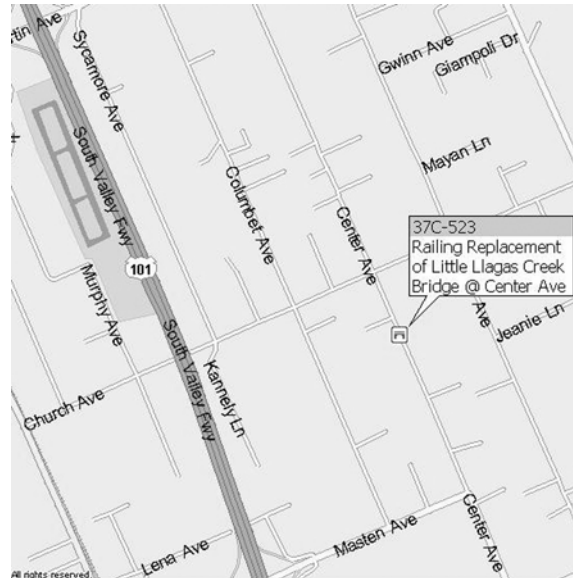
# Bridge Railing Replacement Projects

## 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:** 05/2010

## 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

Working on response to Caltrans comments on the environmental issues. Applied for permits from Fish & Game, Army Corps, and the Regional Water Quality Control Board.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.19
Acquisition	0.00
Construction	0.91
Other	0.00
<b>Total Cost</b>	<b>1.11</b>

**Bridge Railing Replacement Projects Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule							C	C									
HBRR	0020	.13	.77												.77		.9
RF Local Match	0020	.02	.11												.11		.13
RF - Local	0020	.01	.07												.07		.08
<b>Totals</b>		<b>.16</b>	<b>.95</b>												<b>.95</b>		<b>1.11</b>

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





# Replacement of Uvas Creek Bridge at Uvas Road 37C-093

## Funded Through Construction

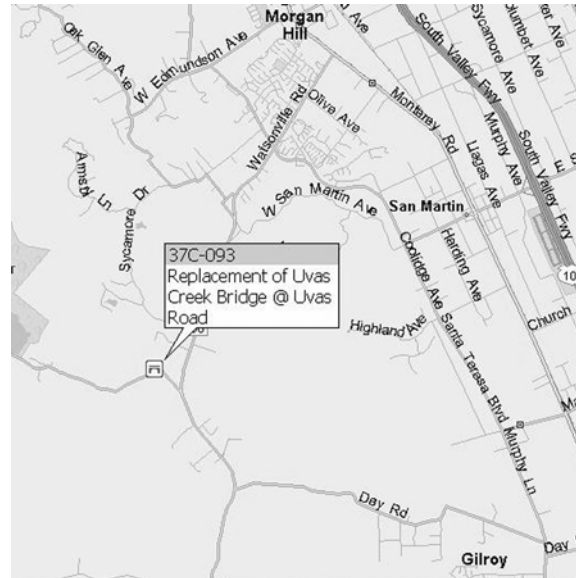
<b>Policy Committee:</b>	Housing, Land Use, Environment & Transportation
<b>Department:</b>	Roads and Airports
<b>Project:</b>	Replacement of Uvas Creek Bridge at Uvas Road 37C-093
<b>Project Status:</b>	Active
<b>Location:</b>	Supv. District 1
<b>Project No.:</b>	C4320
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	09/2000
<b>Planned End Date:</b>	10/2009

## 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

The Phase I bridge deck, approach slabs, barrier rails and MBGR are completed. The Contractor is working on building a temporary pathway for bicycles/ pedestrians. The bridge was opened to



traffic on January 16, 2009. On-site mitigation work to be done as extra work. General clean up and final walkthrough are next.

## 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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.82
Acquisition	0.00
Construction	3.80
Other	0.00
<b>Total Cost</b>	<b>4.63</b>

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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				C													
HBRR	0020	3.64	.21												.21		3.85
Road Fund Local Match	0020	.67	.04												.04		.7
PMP Other Repair & Improv. - Other local	0020	.06															.07
<b>Totals</b>		<b>4.37</b>	<b>.25</b>												<b>.25</b>		<b>4.62</b>

\* 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 will start after July 1, 2009

### Estimated Project Costs — in Millions of Dollars

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

**San Tomas Box Culvert Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF - Local	0020		.13												.13		.13
Federal Earmark	0020		.49												.49		.49
<b>Totals</b>			<b>.62</b>												<b>.62</b>		<b>.62</b>

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



# Scour Protection at Selected Bridge Locations

## Funded Through Construction

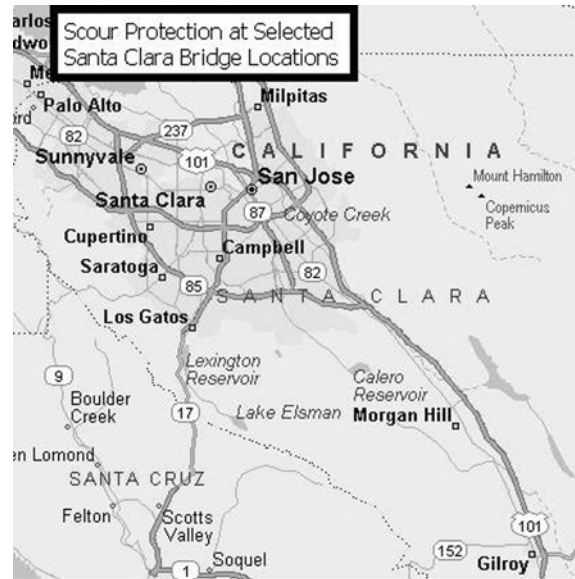
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Scour Protection at Selected Bridge Locations  
**Project Status:** Active  
**Location:** Supv. Dist. 1,2,3,4,5  
**Project No.:** R6269  
**Alternative Project No.:**  
**Begin Date:** 10/2008  
**Planned End Date:** 07/2011

## Description

Highway Bridge Replacement and Rehabilitation (HBRR) Program provide funding for Scour Countermeasures. Caltrans periodically inspects County bridges for Scour Critical condition and has identified a few bridges that need scour countermeasures. This project will study and make recommendations for the countermeasures.

## Current Status

Currently we are preparing the Field Review forms to be submitted to Caltrans.



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.20
Acquisition	0.00
Construction	0.30
Other	0.00
<b>Total Cost</b>	<b>0.50</b>

**Scour Protection at Selected Bridge Locations Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
HBRR - Federal	0020	.05	.39												.39		.44
RF - Local Match	0020	.01	.05												.05		.06
<b>Totals</b>		<b>.05</b>	<b>.44</b>												<b>.44</b>		<b>.5</b>

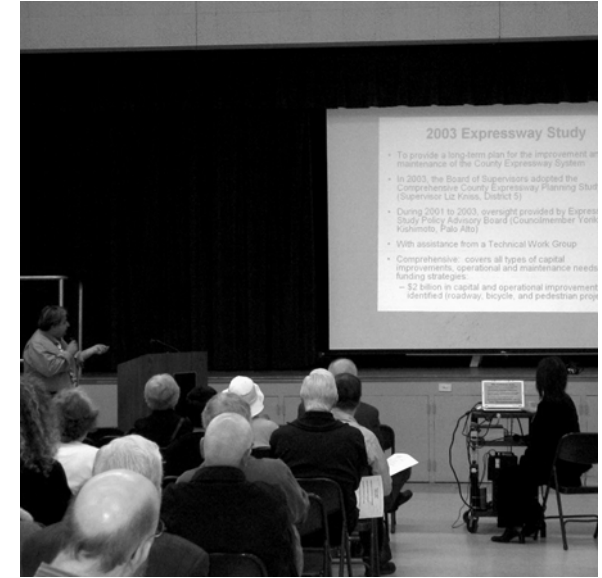
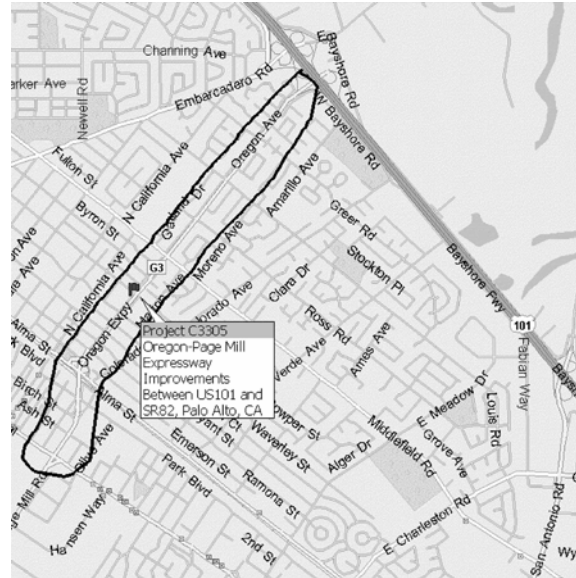
\* P = programming, D = design, B = bid, C = construction



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

## Funded Through Design

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Oregon-Page Mill Expressway Improvements Between US101 and SR82, Palo Alto, CA  
**Project Status:** Active  
**Location:** Supv. Dist. 5  
**Project No.:** C3305  
**Alternative Project No.:**  
**Begin Date:** 03/2006  
**Planned End Date:** 10/2011



## Description

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

lane and converting to an 8-phase signal operation at Middlefield Road and other intersections to enhance efficiency.

## Current Status

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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.64
Acquisition	0.00
Construction	0.00
Other	0.00
<b>Total Cost</b>	<b>0.64</b>



selected project alternatives will be proposed in a construction plan to be approved by the County Board of Supervisors.

**Oregon-Page Mill Expressway Improvements Between US101 and SR82, Palo Alto, CA Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF - Local	0020	.2	.1												.1		.3
Rf - Local Match	0020	.06	.03												.03		.1
Federal Earmark	0020	.16	.08												.08		.24
<b>Totals</b>		<b>.42</b>	<b>.22</b>												<b>.22</b>		<b>.64</b>

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

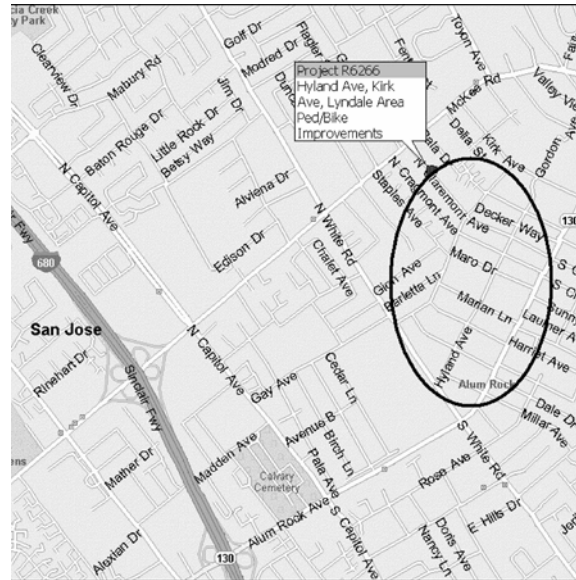




# Hyland Ave, Kirk Ave, Lyndale Area Ped/Bike Improvements

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Hyland Ave, Kirk Ave, Lyndale Area Ped/Bike Improvements  
**Project Status:** Active  
**Location:** Supv. District 2, 3  
**Project No.:** R6266  
**Alternative Project No.:**  
**Begin Date:** 09/2007  
**Planned End Date:** 06/2009



## Description

Construct new pedestrian and bicycle facilities near Lyndale Elementary School and along Hyland Avenue and Kirk Avenue.

## Current Status

Construction on project began in Spring of 2009.

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.19
Acquisition	0.00
Construction	1.54
Other	0.00
<b>Total Cost</b>	<b>1.73</b>



**Hyland Ave, Kirk Ave, Lyndale Area Ped/Bike Improvements Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
GF Dist. Infrastructure - Local	0020	.01	.06												.06		.07
GF Safety- Local	0020	.01	.11												.11		.12
RF - Local	0020	.04	.46												.46		.5
RF - Local Match	0020	.03	.29												.29		.31
RF - Other Local	0020		.04												.04		.04
RF AB2928 Swap	0020		.01												.01		.01
Santa Clara VTA	0020	.03	.29												.29		.31
State Safe Rte to School	0020	.03	.33												.33		.36
<b>Totals</b>		<b>.15</b>	<b>1.58</b>												<b>1.58</b>		<b>1.73</b>

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



# County Expressway Traffic Data Collection System for Traffic Light Synchronization

## Funded Through Construction

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

**Department:** Roads and Airports

**Project:** County Expressway Traffic Data Collection System for Traffic Light Synchronization

**Project Status:** Active

**Location:** Supv. Dist. 1,2,3,4,5

**Project No.:** R6313

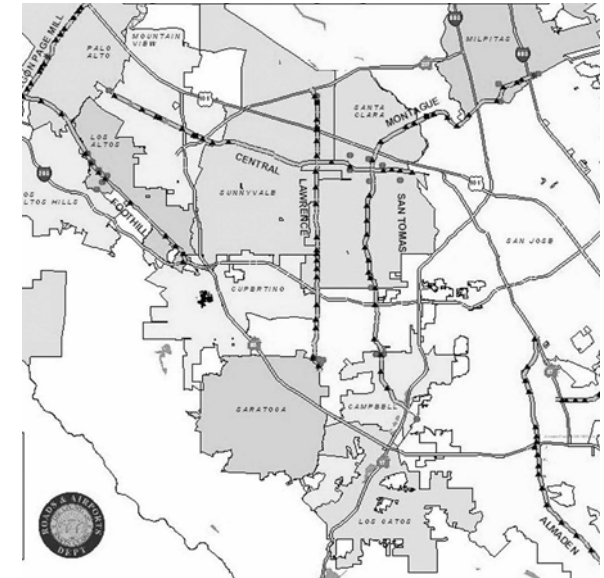
**Alternative Project No.:**

**Begin Date:** 08/2008

**Planned End Date:** 12/2010

## Current Status

Final Study report is complete. Began PS&E in February 2009.



## Description

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

## Estimated Project Costs — in Millions of Dollars

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

**County Expressway Traffic Data Collection System for Traffic Light Synchronization Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF - Local	0020		.07												.07		.07
RF - Local Match	0020		.09												.09		.09
Traffic Light Synch. - Federal	0020	.01	.89												.89		.9
<b>Totals</b>		<b>.01</b>	<b>1.05</b>												<b>1.05</b>		<b>1.06</b>

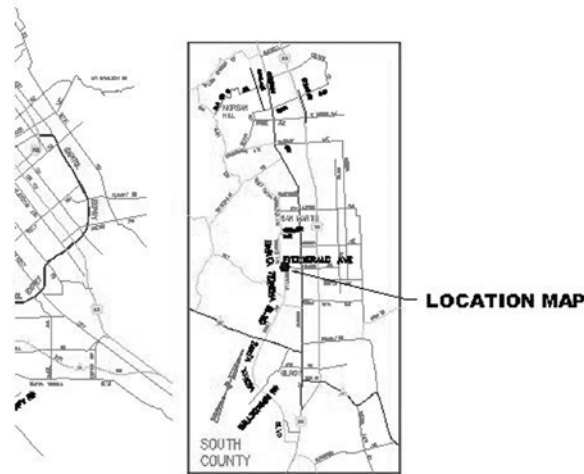
\* P = programming, D = design, B = bid, C = construction



# Santa Teresa Boulevard and Fitzgerald Avenue Intersection Signalization

## Funded Through Construction

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



## Description

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

## Current Status

65% design plans are being reviewed.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.14
Acquisition	0.00
Construction	0.41
Other	0.00
<b>Total Cost</b>	<b>0.55</b>

**Santa Teresa Boulevard and Fitzgerald Avenue Intersection Signalization Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF - Local	0020	.02	.25												.25		.27
State	0020	.02	.25												.25		.27
<b>Totals</b>		<b>.05</b>	<b>.5</b>												<b>.5</b>		<b>.55</b>

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



# Black Road Improvements

## Funded Through Construction

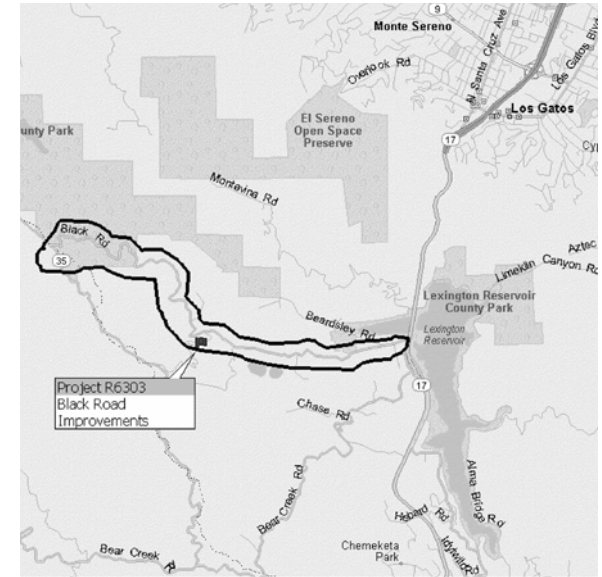
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Black Road Improvements  
**Project Status:** Active  
**Location:** Supr. Dist. 1  
**Project No.:** R6306  
**Alternative Project No.:**  
**Begin Date:** 01/2009  
**Planned End Date:** 10/2010

## Description

Install guard railing, terminal sections, and delineators along Black Rd including thermoplastic striping and shoulder improvements.

## Current Status

Field Review Meeting to be scheduled with Caltrans.



### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.04
Acquisition	0.00
Construction	0.59
Other	0.00
<b>Total Cost</b>	<b>0.63</b>



**Black Road Improvements Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Hwy. Safety Improv. Program	0020		.53												.53		.53
RF - Local Match	0020		.1												.1		.1
<b>Totals</b>			<b>.63</b>												<b>.63</b>		<b>.63</b>

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





# Bascom Ave Intelligent Transportation System

## Funded Through Construction

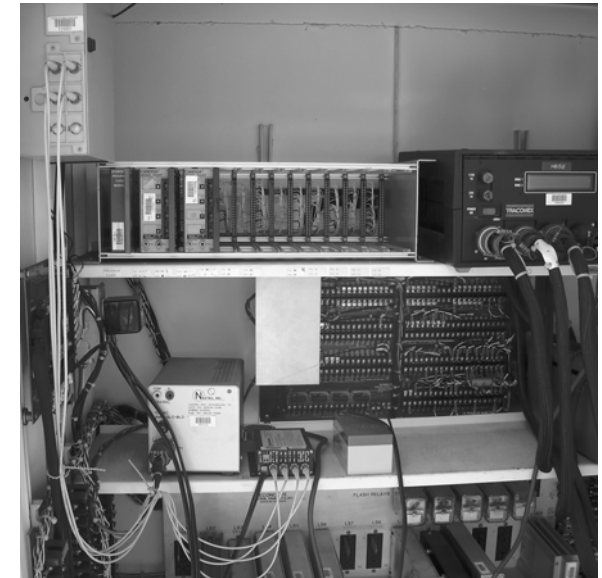
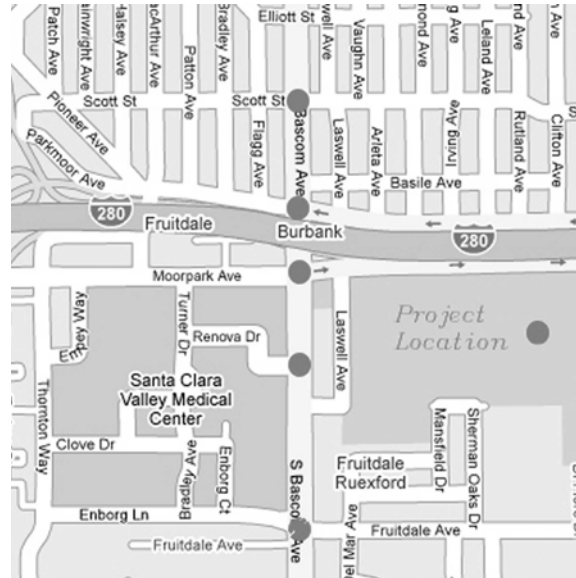
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Bascom Ave Intelligent Transportation System  
**Project Status:** Active  
**Location:** Supv. Dist. 4  
**Project No.:** C3321  
**Alternative Project No.:**  
**Begin Date:** 01/2008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

## Description

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

## Current Status

Project currently in design phase and in coordination with the VMC-administered Bascom Ave/Renova Dr intersection relocation.



### Estimated Project Costs — in Millions of Dollars

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



**Bascom Ave Intelligent Transportation System Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF - Local	0020	.01	.44												.44		.45
Other Local	0020	.01	.44												.44		.45
<b>Totals</b>		<b>.02</b>	<b>.87</b>												<b>.87</b>		<b>.9</b>

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



# Reid-Hillview Aircraft Noise and Flight Tracking

## Funded Through Construction

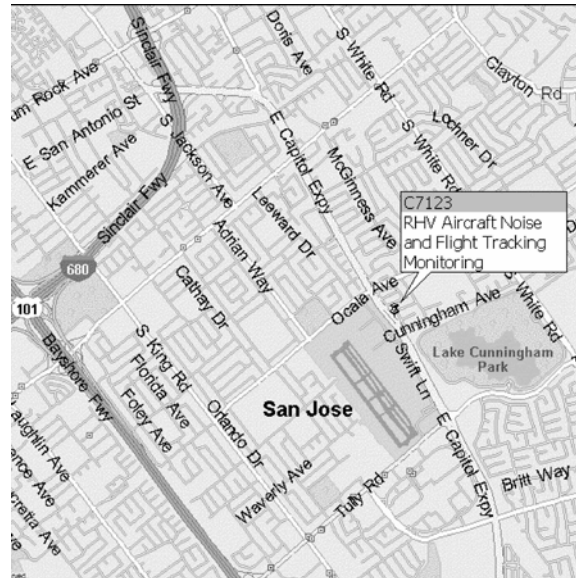
**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Reid-Hillview Aircraft Noise and Flight Tracking  
**Project Status:** Active  
**Location:** Supv. District 2  
**Project No.:** C7123  
**Alternative Project No.:**  
**Begin Date:** 03/2007  
**Planned End Date:** 06/2009

## 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 the server room phase of the project - to house equipment for the noise & flight tracking system. Administered by FAF staff & their JOC contract. Airport Noise and Operations Monitoring System. The server room buildout is complete. Noise and flight tracking components are under construction, and are approximately 50% complete.



Acceptance testing for the configuration of 5 of 6 noise monitors and 5 of 10 flight tracking systems remains to be done.



## Estimated Project Costs — in Millions of Dollars

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

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
FAA	0061	.54	.66												.66		1.2
Airport Fund - Local	0061	.03	.04												.04		.06
<b>Totals</b>		<b>.57</b>	<b>.7</b>												<b>.7</b>		<b>1.26</b>

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



# Residential Accoustical Treatment

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation  
**Department:** Roads and Airports  
**Project:** Residential Accoustical Treatment  
**Project Status:** Active  
**Location:** Supv. Dist. 2  
**Project No.:** C7124  
**Alternative Project No.:**  
**Begin Date:** 10/2008  
**Planned End Date:** 06/2009

## Description

FAA approval for residential accoustical treatment of seven homes close to Reid-Hillview Airport. Project is based on results of a recent FAA part noise compatibility planning study.

## Current Status

Four residential units under construction/modification for accoustical treatment.



### Estimated Project Costs — in Millions of Dollars

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



**Residential Accoustical Treatment Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Airport Fund - Local Match	0061		.02												.02		.02
FAA - Federal	0061	.04	.44												.44		.47
<b>Totals</b>		<b>.04</b>	<b>.46</b>												<b>.46</b>		<b>.5</b>

\* 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:** 06/2011

## Description

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

## Current Status

Currently awaiting FAA approvals to construct AWOS.



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.63
Other	0.00
<b>Total Cost</b>	<b>0.62</b>

**South County Airport Security Fence Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
FAA - Federal	0061	.41	.15												.15		.56
Airport Fund	0061	.04	.01												.01		.06
<b>Totals</b>		<b>.45</b>	<b>.17</b>												<b>.17</b>		<b>.62</b>

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





# **Finance and Government Operations - Completed**



# Morgan Hill Courthouse

## Funded Through Construction

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

**Department:** Courts

**Project:** Morgan Hill Courthouse

**Project Status:** Completed

**Location:** 301 Diana Ave & 17275 Butterfield Blvd, Morgan Hill

**Project No.:** C000050

**Alternative Project No.:** 263-C000050

**Begin Date:** October 2002

**Planned End Date:** April 2009



## Description

This project constructed a 86,250 square foot court complex housing 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 building complex opened on April 6, 2009.

## Budget Status

Morgan Hill Courthouse and the related Justice Agencies Building were funded by the County of Santa Clara, City of Morgan Hill (\$7,000,000), and Superior Court (\$2,014,919).

## 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	42.80
Other	1.63
<b>Total Cost</b>	<b>52.61</b>



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.

On October 22, 2002 the Board approved this project for bond financing as part of the FY 2003 Long Term Capital Bond Financing Program.

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.

A pre-qualification process for Prime and subcontractors was approved by the Board September 9, 2003. On November 18, 2003 the Board directed the use of Courthouse Construction funds to pay for Bond financing. Funds for construction,

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C	C														
Bond Program	Bond	43.6															43.6
City of Morgan Hill - RDA	0001	7															7
SCC Superior Court	0021	2															2
Probation Department	0001	.01															.01
<b>Totals</b>		<b>52.61</b>															<b>52.61</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>					<b>.22</b>	<b>.22</b>	<b>.22</b>	<b>.22</b>	<b>.22</b>	<b>.34</b>	<b>.34</b>	<b>.34</b>	<b>.45</b>	<b>.45</b>			

\* P = programming, D = design, B = bid, C = 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. The building complex was occupied on April 6, 2009.





# Court Seismic Upgrades

## Funded Through Construction

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

**Department:** Courts

**Project:** Court Seismic Upgrades (SB 1732)

**Project Status:** Completed

**Location:** Various Court Locations

**Project No.:** C033022

**Alternative Project No.:** 263-C033022

**Begin Date:** October 2002

**Planned End Date:** August 2008

## Description

This project seismically upgraded County Court facilities. 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 ("unacceptable") under SB 1732 requirements and were identified for future upgrade. Seismic upgrade designs were developed by Biggs Cardosa Associates of San Jose and were peer-reviewed by AOC. Seismic retrofit construction was completed in August 2008.



## Current Status

Seismic retrofit construction was completed in March 2007 for the Palo Alto Courthouse and August 2008 for the Los Gatos, Santa Clara, and Hall of Justice West courthouses.

## Budget Status

The project was funded by 3.1 million in FEMA pre-disaster mitigation grant funds and from bond sales.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.81
Design	1.49
Acquisition	0.00
Construction	9.62
Other	1.00
<b>Total Cost</b>	<b>12.92</b>

## History/Background

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

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

SB1732 required court facilities to meet specified seismic standards prior to transfer.

The State provided a licensed structural engineer to inspect and evaluate the building for seismic safety if the buildings were built under a building code prior to 1988 and was not seismically upgraded since 1988. Four County courthouses did not meet the specified seismic safety requirements and were seismically upgraded to meet standards. These were Palo Alto, Sunnyvale, Los Gatos, and Hall of Justice West courthouses.

### 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C															
Criminal Justice		4.69															4.69
Bond Program	Bond	3.33															3.33
Investment Income from Bonds	Bond	.5															.5
Courts	0021	.98															.98
FEMA	FEMA	3.31															3.31
Backlog	0050	.11															.11
<b>Totals</b>		<b>12.92</b>															<b>12.92</b>

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





## County Center at Charcot {Energy}

### Funded Through Construction

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

**Department:** Facilities, Probation, ROV, ESA Risk Management

**Project:** County Center at Charcot {Energy}

**Project Status:** Completed

**Location:** 2310 and 2314 North First Street, San Jose

**Project No.:** C011012\_CP05004

**Alternative Project No.:**

**Begin Date:** October 2002

**Planned End Date:** March 2009



### Description

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. Tenant improvements were made to make the buildings usable for County departments that were relocated from leased buildings.

### Current Status

Building 2314 was completed on-time in August 2005. The building is occupied by Probation staff moved from leased space at 2600 and 2610 North First Street and Proposition 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. 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 N 1st Street), and Office of Human Relations (1880 Pruneridge Avenue) occupy the first floor. The

### Estimated Project Costs — in Millions of Dollars

Preliminary	1.90
Design	1.21
Acquisition	33.95
Construction	12.23
Other	0.38
<b>Total Cost</b>	<b>49.67</b>

construction of the cafeteria on Level 1 was completed on October 24, 2007 and opened in February 2008.

Work was completed in March 2009 to add a high-density filing system in Building 2314 and secure the parking area located behind the complex.

## Budget Status

This project has been completed.

## 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 significantly more cost effective than constructing an office building on the Hedding Street parking lot.

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.

## 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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/B/C	C														
Bond Program	Bond	27.11															27.11
Capital Fund 0050	0050	.5															.5
CSJ RDA	0050	22.06															22.06
<b>Totals</b>		<b>49.67</b>															<b>49.67</b>

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



A series of construction contracts were subsequently used to make modifications to the two buildings. Construction was timed with the lease expiration dates of departments that were moving from leased buildings to Charcot.





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

## Funded Through Construction

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

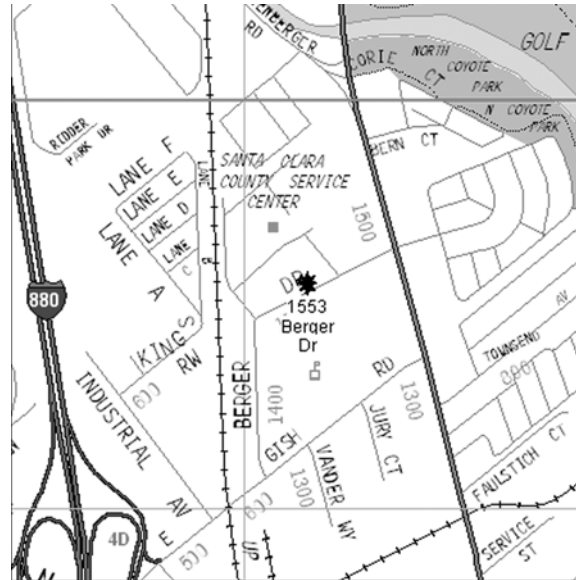
## Description

This project renovated 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 project updated the HVAC system, upgraded the fire and electrical systems, added new architectural finishes, installed a new security system, and installed systems furniture.

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

## Current Status

This project is complete and ROV has moved into the space.



## Budget Status

This project is fully funded and complete.

## 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, this project renovated the first floor Registrar of Voters.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.04
Design	0.32
Acquisition	0.00
Construction	2.09
Other	0.00
<b>Total Cost</b>	<b>2.45</b>



**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/B/C															
Capital Fund 50	0050	2.45															2.45
<b>Totals</b>		<b>2.45</b>															<b>2.45</b>

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



# Timpany Center Structural Renovations {Energy}

## Funded Through Construction

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

**Department:** Facilities and Fleet

**Project:** Timpany Center Structural Renovations {Energy}

**Project Status:** Completed

**Location:** 730 Empey Way, San Jose

**Project No.:** C022030

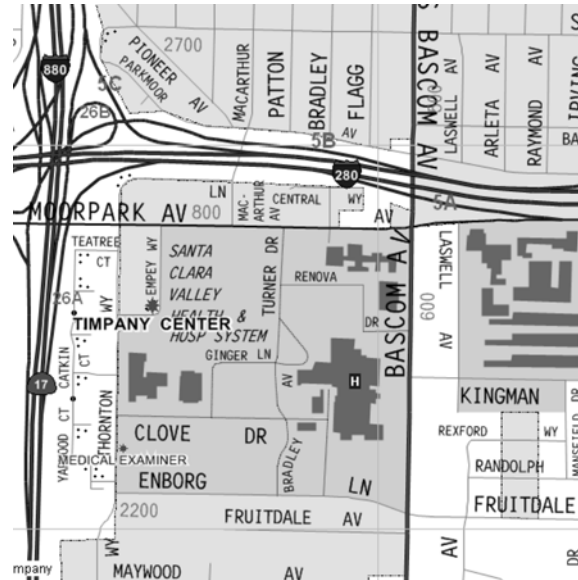
**Alternative Project No.:**

**Begin Date:** June 2002

**Planned End Date:** 2008

## Description

This project provided planning, design, construction documents and budget analysis for renovating weather-damaged structural elements at Timpany Center. This included, but was 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 was included in the project, along with minor architectural renovations (replacing landscaping with rock and refacing patio and mechanical area fence with stucco).



## Current Status

This construction portion of this project is complete. On December 16, 2008 the Board accepted the work and authorized Notice of Completion on the construction contract.

## 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

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.17
Acquisition	0.00
Construction	2.41
Other	0.13
<b>Total Cost</b>	<b>2.71</b>

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. From January 1998 through March 2006, the building was operated and maintained by the service provider, Easter Seals Bay Area (ESBA). During this time, maintenance was managed on an as-needed basis, and was dependent on fund-raising by ESBA. The County also performed specific maintenance projects for Easter Seals starting in FY 2004. From March 2006, the lease with Easter Seals was modified to charge rent to Easter Seals, and the County took over full responsibility for building maintenance. The County has spent an average of \$154,301 per year on building maintenance, dating back to FY 2004. Many major maintenance projects remain in the pipeline, and the FY 2010 Recommended Budget includes \$3 million for pool and floor repair, as well as replacement of the chlorination system.

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/B	B/C														
Capital Fund 50	0050	2.58	.13												.13		2.71
<b>Totals</b>		<b>2.58</b>	<b>.13</b>												<b>.13</b>		<b>2.71</b>

\* 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  
- Completed

**Department:** County Communications

**Project:** Upgrade Fire Protection Water System at County Communications

**Project Status:** Completed

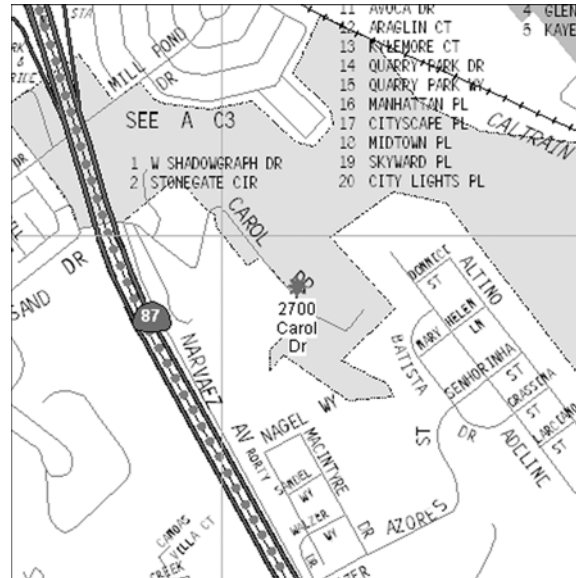
**Location:** 2700 Carol Drive, San Jose

**Project No.:** C033005

**Alternative Project No.:** C033005 / BL05002

**Begin Date:** September 2002

**Planned End Date:** July 2008



## Description

This project upgraded the fire protection water distribution system for the County Communications site, and provided fire safety facility upgrades at the site. Scope included 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

This project is complete. On April 22, 2008, the Board accepted the work and authorized issuance of the Notice of Completion for construction.

## 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	0.17
Acquisition	0.00
Construction	0.35
Other	0.00
<b>Total Cost</b>	<b>0.52</b>

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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D	C														
Capital Fund 50	0050	.17															.17
Backlog BL05002	0050	.35															.35
<b>Totals</b>		<b>.52</b>															<b>.52</b>

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



# Hedding Phone / Data Room

## Funded Through Construction

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

**Department:** Facilities and Fleet

**Project:** Hedding Phone / Data Room

**Project Status:** Completed

**Location:** 70 W. Hedding, San Jose, CA

**Project No.:** C011022

**Alternative Project No.:**

**Begin Date:** 2001

**Planned End Date:** August 2008

## Description

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

## Current Status

This project has completed construction. On August 12, 2008 the Board accepted the work and authorized Notice of Completion on the construction contract.

## Budget Status

This project is fully funded.



## 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	0.07
Acquisition	0.00
Construction	0.78
Other	0.01
<b>Total Cost</b>	<b>0.86</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		D/C															
Capital Fund 50	0050	.86															.86
<b>Totals</b>		<b>.86</b>															<b>.86</b>

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



# **Public Safety and Justice - Completed**



# New Crime Lab

## Funded Through Construction

**Policy Committee:** Public Safety and Justice - Completed

**Department:** Office of the District Attorney

**Project:** New Crime Lab

**Project Status:** Completed

**Location:** Hedding Street and Guadalupe Parkway

**Project No.:** C033018

**Alternative Project No.:**

**Begin Date:** October 2002

**Planned End Date:** October 2008

## Description

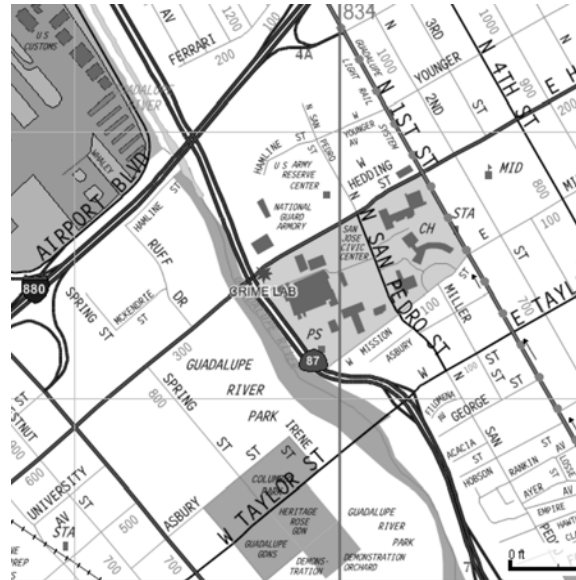
This project constructed a new 90,072 square foot Crime lab building on County-owned land at the corner of Guadalupe and Hedding Streets.

## 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. Beneficial occupancy of the building occurred in October 2008.

## Budget Status

Fully funded through construction.



## History/Background

The old Crime Lab located in the basement of Building Two on Berger Drive was inadequate to meet Crime Lab needs. The old Crime Lab was 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.

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

## Estimated Project Costs — in Millions of Dollars

Preliminary	1.40
Design	5.78
Acquisition	0.00
Construction	63.74
Other	2.90
<b>Total Cost</b>	<b>73.82</b>

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. 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.

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 project site selection of the parking lot at the southeast corner of West Hedding Street and Guadalupe Parkway in San Jose.

### 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 a new Crime Lab requires the addition of 1.0 FTE General Maintenance Mechanic and .5 FTE Janitor as well as an increase in utilities of \$267,816. No new criminalists will be hired. The projections used current maintenance funding formulas rather than the ideal formula of 2% of the Replacement Value of the Building. Offsetting additional revenue is projected from non-County sources.

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/C	C														
RDA		5.56															5.56
State Grant-Crime Lab	Grant	1.57															1.57
Bond Program	Bond	61.1	2											2			63.1
Investment Income on Bonds	Bond	3.37	.22											.22			3.59
<b>Totals</b>		<b>71.6</b>	<b>2.22</b>											<b>2.22</b>			<b>73.82</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>					<b>1.18</b>	<b>2.41</b>	<b>2.45</b>	<b>2.49</b>	<b>2.53</b>	<b>2.57</b>	<b>2.61</b>	<b>2.66</b>	<b>2.71</b>	<b>2.73</b>			

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





# 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

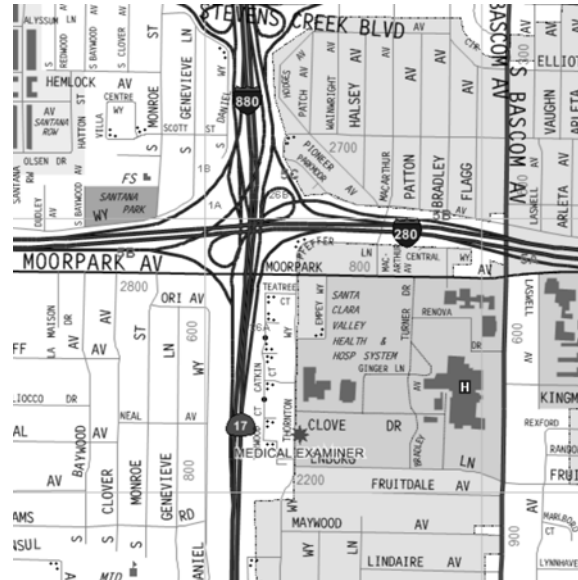
Upgrade ADA and fire exiting conditions in the building to meet current codes.

## 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
<b>Total Cost</b>	<b>0.80</b>

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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P		D	B/C												
Capital Fund 50	0050	.07															.07
Backlog	Backlog			.73												.73	.73
<b>Totals</b>		<b>.07</b>		<b>.73</b>												<b>.73</b>	<b>.8</b>

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



# Health and Hospital - Completed



# Valley Health Center Gilroy

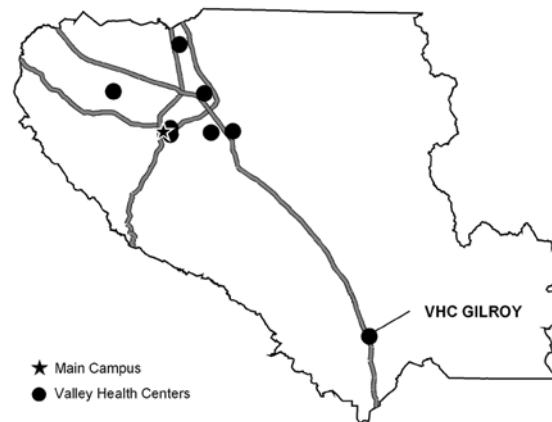
## Funded Through Construction

**Policy Committee:** Health and Hospital - Completed  
**Department:** HHS - PH/VMC  
**Project:** Valley Health Center Gilroy  
**Project Status:** Completed  
**Location:** 7475 Camino Arroyo, Gilroy 95020  
**Project No.:** 263-C033019  
**Alternative Project No.:**  
**Begin Date:** 2002  
**Planned End Date:** October 7, 2008

## Description

This project constructed a 59,000-sq.-ft., 2-story 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 VMC primary-care clinics. Service demand and business imperatives drove the development of primary-care clinics in this currently unserved area.

The program for the building includes Adult Medicine/Family Practice, 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 was designed to accommodate 23 physicians and dentists, with a total annual capacity of over 100,000 visits. It includes 49 examination rooms, 3 treatment rooms and 7 dental operatories.

The initial occupants of VHC Gilroy included the clinics formerly located in San Martin and WIC formerly in leased space in Gilroy.

The guiding vision for the project was that it should:

- Make patients and clients the highest priority
- Provide an excellent facility for patient care and client services in accord with the Board's vision of expanding community-based services
- Support cost-effective care and service delivery

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	3.02
Acquisition	5.76
Construction	43.20
Other	4.30
<b>Total Cost</b>	<b>56.58</b>

- Fully support the provision of the intended services
- Work well for patients, clients and staff
- Establish a building design that reinforces the patient and client experience as a "gateway" into the health system
- Respond to the unique context, culture and ethnic mix in the community
- Create a welcoming, non-institutional environment

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

- Flexibility/modularity
- On-stage/off-stage
- Clarity of circulation/identity

- Daylight
- Positive waiting areas
- Current and future technology
- Durable/sustainable/cost-effective design

The programming and design drew extensively upon the County's 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 was 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 was 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.

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C															
Capital Fund 50	0050	1.51															1.51
Tobacco Settlement Funds	Tobacco	3.45															3.45
Bond Program	Bond	44.54															44.54
Investment Income from Bond	Bond	2.17	.61												.61		2.78
Bond Program (managed by HHS)	Bond	1.42	2.88												2.88		4.3
<b>Totals</b>		<b>53.09</b>	<b>3.49</b>												<b>3.49</b>		<b>56.58</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>1.61</b>	<b>1.70</b>	<b>1.81</b>	<b>1.92</b>	<b>2.04</b>	<b>2.17</b>	<b>2.31</b>	<b>2.46</b>	<b>2.62</b>	<b>2.79</b>				

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



## Current Status

Construction is complete with the first patients and clients being seen on October 7, 2008.

## History/Background

This project was 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) provided the strategic context for the Facilities Plan.

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

## Impact on Operating Budget

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

Building Operating Costs - VMC estimates annual janitorial costs for healthcare facilities should be budgeted at \$5.64 per sq. ft. in today's dollars. This project constructed approximately 59,000 sq. ft. and vacated 13,000 sq. ft. in San Martin for a net of 46,000 of new space. The total annual need for janitorial services was estimated to be \$259,000. County average annual utility costs including electricity, gas, water, sewer and refuse for clinic buildings were estimated at \$4.73 per sq. ft. in today's dollars. The total annual need for utility costs was estimated to be

\$218,000. County average annual groundskeeping costs were estimated at \$0.14 in today's dollars. The total annual need for groundskeeping was estimated to be \$6,000. VMC estimated annual costs for security at regional healthcare facilities should be budgeted at \$181,000. 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 \$849,000 as the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases to 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.



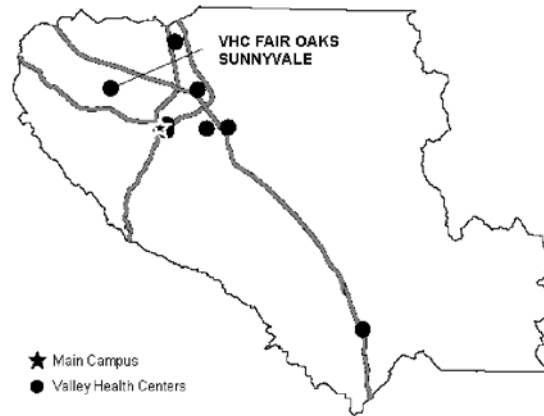




# Valley Health Center Sunnyvale

## Funded Through Construction

**Policy Committee:** Health and Hospital - Completed  
**Department:** HHS - DADS/MH/PH/VMC  
**Project:** Valley Health Center Sunnyvale  
**Project Status:** Completed  
**Location:** 660 S. Fair Oaks Avenue, Sunnyvale 94086  
**Project No.:** 263-C033021  
**Alternative Project No.:**  
**Begin Date:** 2001 (feasibility study)  
**Planned End Date:** October 21, 2008



## Description

This project constructed a 45,000-sq.-ft., 3-story building on existing County land in Sunnyvale as a multi-service center providing medical and public health services to residents of the northern portion of the County. North County/Sunnyvale was characterized as a region with significant need for increased VMC primary-care services in the VMC Strategic Business Plans (and affirmed in its 2002 and 2006 updates) and the HHS Strategic Facilities Plan.

The building replaced the old Mental and Public Health Buildings in Sunnyvale and provides expanded capacity for HHS programs. The former buildings accommodated 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/Family Practice, Dentistry, or ancillary services. The program for the new building enables the addition of Adult Medicine/Family Practice 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 VMC clinics in the new building were designed to accommodate 9 physicians and dentists, with a total annual capacity of some 45,000 visits. The VMC clinics include 21 examination rooms, 2 treatment rooms and 2 dental operatories.

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.27
Design	2.57
Acquisition	1.48
Construction	36.39
Other	4.17
<b>Total Cost</b>	<b>44.88</b>



The initial occupants of VHC Sunnyvale included the clinics and services previously located at the Sunnyvale site.

The guiding vision for the project was that it should:

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

- Respond to the unique context, culture and ethnic mix in the community

- Create a welcoming, non-institutional environment

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

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

The programming and design for the primary-care-clinic portion of the building drew extensively upon the County's 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 was 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

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C															
Tobacco Settlement Funds	Tobacco	2.39															2.39
Bond Program	Bond	35.92															35.92
Investment Income from Bonds	Bond	2	.4												.4		2.4
Bond Program (managed by HHS)	Bond	1.12	3.05												3.05		4.17
<b>Totals</b>		<b>41.43</b>	<b>3.45</b>												<b>3.45</b>		<b>44.88</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>1.10</b>	<b>1.16</b>	<b>1.23</b>	<b>1.29</b>	<b>1.37</b>	<b>1.44</b>	<b>1.53</b>	<b>1.61</b>	<b>1.70</b>	<b>1.80</b>				

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



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

### **Current Status**

Construction is complete with the first patients and clients being seen on October 21, 2008.

### **History/Background**

This project was 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) provided the strategic context for the Facilities Plan.

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

County staff is working with the City of Sunnyvale and Mid-Peninsula Housing on developing affordable housing at the site.

### **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 should be budgeted \$5.64 per sq. ft. in today's dollars. This project constructed 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 was estimated to be \$164,000. County average annual utility costs including electricity, gas, water, sewer and refuse for a mixed office-clinic building were estimated at \$4.16 per sq. ft. in today's dollars. The total annual need for utility costs was estimated to be \$120,000. County average annual groundskeeping costs were estimated at \$0.14 per sq. ft. in today's dollars. The total annual need for groundskeeping was estimated to be \$4,000. VMC estimated annual costs for security at regional healthcare facilities should be budgeted at \$181,000. 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 \$575,000 as the ideal estimate to cover the maintenance of the structure.

Program Operating Costs - No/minimal incremental staff at initial occupancy; increases to 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.





# Valley Specialty Center

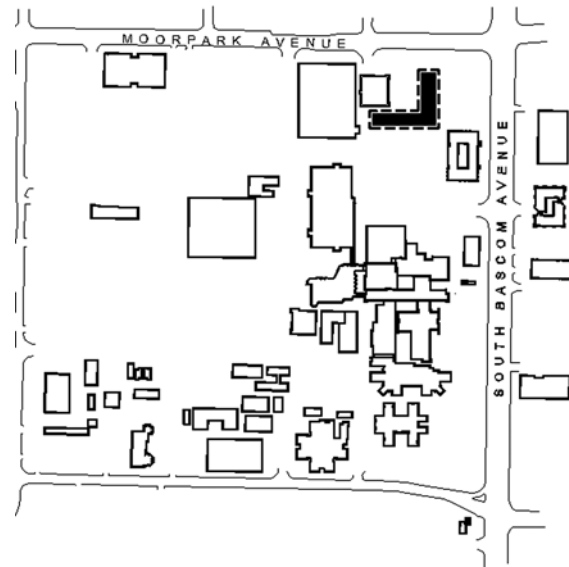
## Funded Through Construction

**Policy Committee:** Health and Hospital - Completed  
**Department:** HHS - VMC  
**Project:** Valley Specialty Center  
**Project Status:** Completed  
**Location:** 751 S. Bascom Avenue, San Jose 95128  
**Project No.:** 263-C000040  
**Alternative Project No.:**  
**Begin Date:** 2000  
**Planned End Date:** February 4, 2009

## Description

This project constructed a 244,000-square-foot, 6-story building on the HHS main campus to provide appropriate space for specialty clinics including associated special procedure areas and physician offices. The Valley Specialty Center (VSC) both replaced existing scattered, outmoded space and expanded specialty outpatient care capacity. The VMC outpatient specialty clinics, an essential component of VMC's continuum of care, were 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 included four "centers of excellence": The Sobrato 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, Cardiothoracic 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, Pulmonary Medicine, and

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.79
Design	9.77
Acquisition	0.00
Construction	120.88
Other	20.87
<b>Total Cost</b>	<b>152.31</b>

Rheumatology clinics and the South Bay Regional Genetics Center as well as gastroenterology and pulmonary 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, radiology, administration, and meeting rooms).

The guiding vision for the VSC project was 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 were that the building should make provisions for:

- Flexibility/modularity
- On-stage/off-stage
- Clarity of circulation/identity
- Daylight
- Environments that preserve patient dignity

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

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		P/D/B/C															
Tobacco Settlement Funds	Tobacco	4.2															4.2
SJ Redevelopment Agency Funds	RDA	11.61	.34												.34		11.95
Bond Program	Bond	115.29															115.29
SJ Redevelopment Agency Funds (managed by HHS)	RDA	2.01	.99												.99		3
Bond Program (managed by HHS)	Bond	10.37	3.29												3.29		13.66
Contingency Reserve (managed by HHS)	0001	.7															.7
VMC Capital Fund 59 (managed by HHS)	0059	1.44	.22												.22		1.66
VMC Foundation Donation (managed by HHS)	Gifts	1.85															1.85
<b>Totals</b>		<b>147.47</b>	<b>4.84</b>												<b>4.84</b>		<b>152.31</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>					<b>3.23</b>	<b>3.44</b>	<b>3.66</b>	<b>3.89</b>	<b>4.14</b>	<b>4.41</b>	<b>4.69</b>	<b>5.00</b>	<b>5.33</b>	<b>5.68</b>			

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



- 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

Construction is complete with the first patients being seen on February 4, 2009.

### History/Background

This project was 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) provided the strategic context for the Facilities Plan.

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

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 Sobrato 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 estimated annual janitorial costs for healthcare facilities should be budgeted at \$5.64 per sq. ft. in today's dollars. This project constructed approximately 244,000 sq. ft., demolished 44,000 sq. ft. of office space, and vacated 79,000 sq. ft. The total annual need for janitorial services was estimated to be \$767,000. VMC average annual utility costs for a clinic building were estimated at \$2.65 per sq. ft. in today's dollars. The total annual need for utility costs was estimated to be \$361,000. County average annual groundskeeping costs were estimated at \$0.14 per sq. ft. in today's dollars. The total annual need for groundskeeping was estimated to be \$19,000. VMC estimated annual costs for security at \$288,000. 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 \$1,833,000 as the ideal estimate to cover the maintenance of the structure.

Energy Savings - Partially offsetting the increase in building operating costs was 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 financial projections.







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



# 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
<b>Total Cost</b>	<b>0.65</b>



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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		0	0	D	B/C	C											
Park Charter Fund	0056		.5												.5		.5
Grant (Prop 40-RZH Funds)	0056		.15												.15		.15
<b>Totals</b>			<b>.65</b>												<b>.65</b>		<b>.65</b>

\* 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
<b>Total Cost</b>	<b>5.50</b>

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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
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
City of Campbell (Partnership)	N/A	.25															.25
Unfunded									4.07						4.07		4.07
Office of Supervisor James T. Beall	N/A	.05															.05
Town of Los Gatos (Partnership)	N/A	.03															.03
<b>Totals</b>		<b>1.43</b>							<b>4.07</b>						<b>4.07</b>		<b>5.5</b>
<b>Estimated Additional Operating &amp; Maintenance Costs</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				

\* 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.







# Almaden Expressway Bicycle and Pedestrian Improvements

## Funded Through Construction

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

**Department:** Roads and Airports

**Project:** Almaden Expwy Bicycle and Pedestrian Improvements between Koch and Ironwood

**Project Status:** Completed

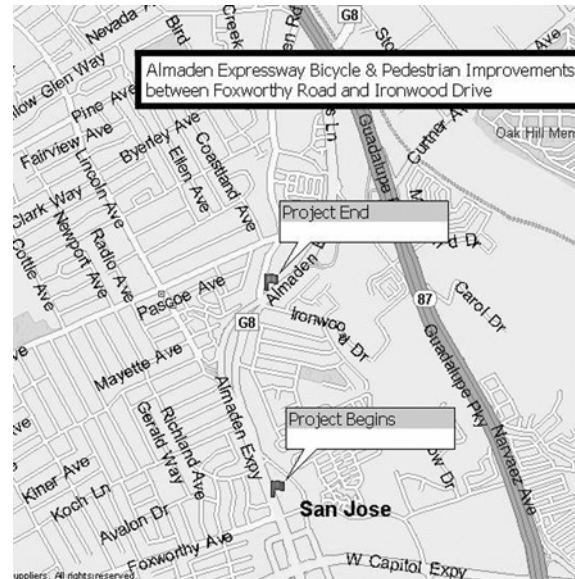
**Location:** Supv. District 2, 4

**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

Project complete.

## 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
<b>Total Cost</b>	<b>2.09</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
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
<b>Totals</b>		<b>2</b>	<b>.08</b>												<b>.09</b>		<b>2.09</b>

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



# Bascom Ave. Median and Landscaping Project

## Funded Through Construction

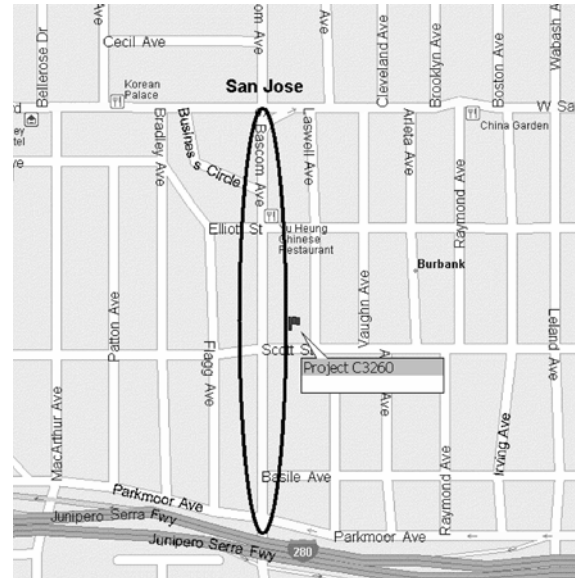
**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed  
**Department:** Roads and Airports  
**Project:** Bascom Avenue  
**Project Status:** Completed  
**Location:** Supv. District 4  
**Project No.:** C3260  
**Alternative Project No.:**  
**Begin Date:** 5/4/2004  
**Planned End Date:** 08/2010

## Description

Construct landscaped median with trees, rocks, and pavers and build turn lanes and sidewalk improvements on Bascom Avenue between Parkmoor and San Carlos Street. This is a joint project in cooperation with the City of San Jose.

## Current Status

Project construction is complete. County will be responsible for the payment of a five year landscape maintenance period which will end August 11, 2010. The landscape maintenance contract is administered by the City of San Jose.



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.12
Acquisition	0.00
Construction	0.61
Other	0.00
<b>Total Cost</b>	<b>0.73</b>

**Bascom Avenue Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				D/C													
City of San Jose	0020	.07	.01												.01		.08
Road Fund Local Match	0020	.01															.01
Trans. Enhancement Activities	0020	.54	.1												.1		.64
<b>Totals</b>		<b>.62</b>	<b>.11</b>												<b>.11</b>		<b>.73</b>

\* 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 - Completed

**Department:** Roads and Airports

**Project:** San Martin Ave/Monterey Road Intersection Improvements

**Project Status:** Completed

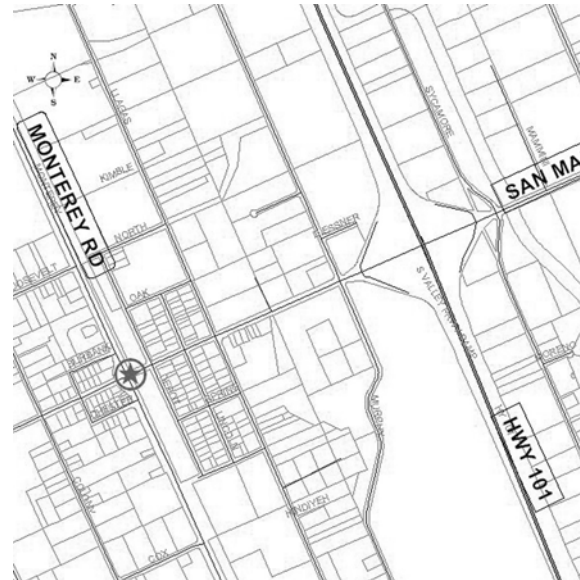
**Location:** Supv. District 1

**Project No.:** C3262

**Alternative Project No.:**

**Begin Date:** 05/2004

**Planned End Date:** 06/2009



## 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. 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 (County Roads & Airports), and construct new parking lot, install double track, and improve track crossing ( VTA). VTA is the lead agency on the project.

## History/Background

This is a project combining: 1. Caltrain parking lot and station access improvements by VTA; 2. Adding additional track crossing of San Martin by VTA; 3. Infrastructure improvements ( railroad crossing grades, etc.) shared by VTA and County; 4. Measure B LOS improvements at San Martin Ave and Monterey Rd and intersection. The combined project is being administered by VTA with partial funding and design and construction oversight provided by the County. The budget information shown is for the County's portion of the project only.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.01
Design	0.05
Acquisition	0.00
Construction	0.98
Other	0.08
<b>Total Cost</b>	<b>1.12</b>

## Current Status

Project complete.

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule		.490	.630														
GF Gen. Infrastructure	0020	.06	.08												.08		.15
GF Safety - Local	0020	.04	.06												.06		.1
PMP,LOSP,SignalSynch Other Local	0020	.29	.38												.38		.67
RF Local	0020	.02	.02												.02		.04
PMP,Storm Damage - Other Local	0020	.06	.08												.08		.15
<b>Totals</b>		<b>.48</b>	<b>.63</b>												<b>.63</b>		<b>1.11</b>

\* 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 - Completed

**Department:** Roads and Airports

**Project:** Seismic Retrofit Bailey Ave Overcrossing at Central Expwy 37C-121

**Project Status:** Completed

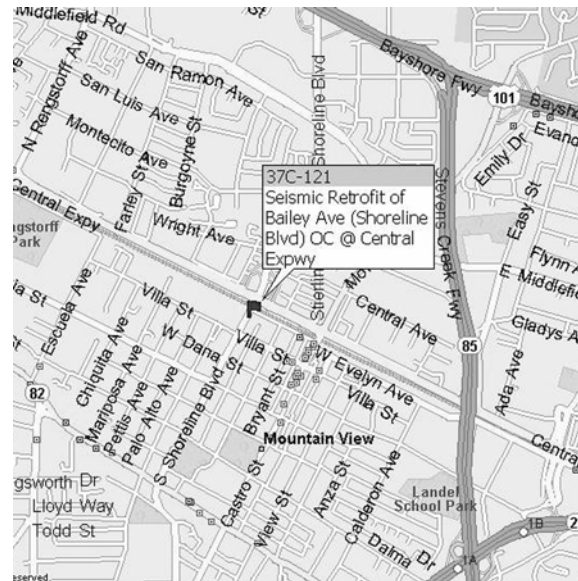
**Location:** Supv. District 5

**Project No.:** C4312

**Alternative Project No.:**

**Begin Date:** 2/1/2000

**Planned End Date:** 04/2009



## 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

Project construction is complete.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.26
Acquisition	0.00
Construction	0.84
Other	0.00
<b>Total Cost</b>	<b>1.10</b>

**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) Expensed	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				C													
HBRR	0020	.68	.23												.23		.91
Road Fund Local Match	0020	.11	.04												.04		.14
State Match	0020	.04	.01												.01		.05
<b>Totals</b>		<b>.82</b>	<b>.28</b>												<b>.28</b>		<b>1.1</b>

\* 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 - Completed

**Department:** Roads and Airports

**Project:** Seismic Retrofit Central Expwy Overcrossing at Lawrence Expwy 37C-183

**Project Status:** Completed

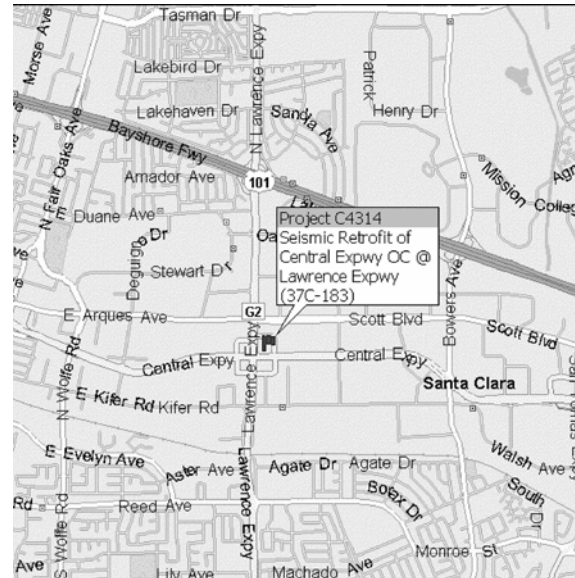
**Location:** Supv. District 4

**Project No.:** C4314

**Alternative Project No.:**

**Begin Date:** 2/1/2000

**Planned End Date:** 04/2009



## 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

Project construction is complete.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.31
Acquisition	0.00
Construction	0.93
Other	0.00
<b>Total Cost</b>	<b>1.23</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule																	
HBRR	0020	.98	.1												.1		1.08
RF Local Match	0020	.15															.16
<b>Totals</b>		<b>1.13</b>	<b>.1</b>												<b>.1</b>		<b>1.23</b>

\* 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 - Completed

**Department:** Roads and Airports

**Project:** Bridge Railing Replacement Project - Fisher Creek Bridge at Tilton Ave. 37C-579

**Project Status:** Completed

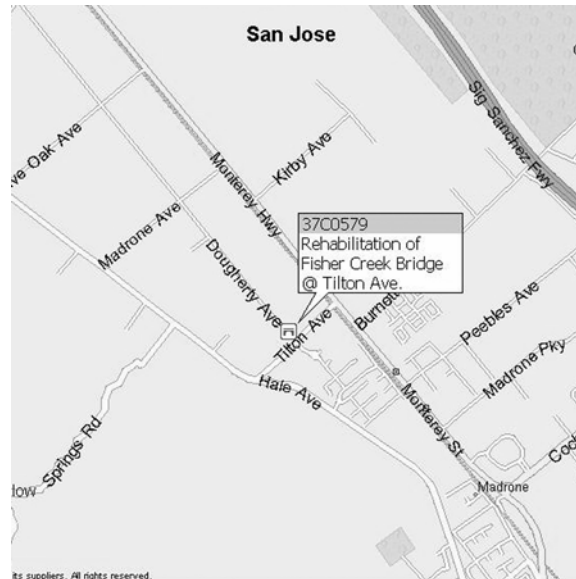
**Location:** Supv. District 1

**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

Project construction completed.

### Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.17
Acquisition	0.00
Construction	0.79
Other	0.00
<b>Total Cost</b>	<b>0.95</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Proposed Schedule				C													
HBRR	0020	.51	.28												.28		.79
Road Fund Local Match	0020	.08	.04												.04		.12
Road Fund - Local	0020	.03	.02												.02		.05
<b>Totals</b>		<b>.62</b>	<b>.34</b>												<b>.34</b>		<b>.95</b>

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



# Palo Alto Airport Access Road Repair

## Funded Through Construction

**Policy Committee:** Housing, Land Use, Environment & Transportation - Completed  
**Department:** Roads and Airports  
**Project:** Palo Alto Access Road Repair  
**Project Status:** Completed  
**Location:** Supv. District 5  
**Project No.:** C7117  
**Alternative Project No.:**  
**Begin Date:** 2/1/2004  
**Planned End Date:** 05/2008

## Description

This project reconfigured and repaired 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

Project complete.

## Budget Status

This project was 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 required 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.

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.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.58
Other	0.10
<b>Total Cost</b>	<b>0.68</b>

**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 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
Federal Aviation Fund	0061	.5	.13												.13		.63
Airport Fund	0061	.04	.01												.01		.05
<b>Totals</b>		<b>.54</b>	<b>.14</b>												<b>.14</b>		<b>.68</b>

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



# South County Pavement Repair

## Funded Through Construction

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

**Department:** Roads and Airports

**Project:** South County Pavement Repair

**Project Status:** Completed

**Location:** Supv. District 1

**Project No.:** F0001

**Alternative Project No.:**

**Begin Date:** 02/2008

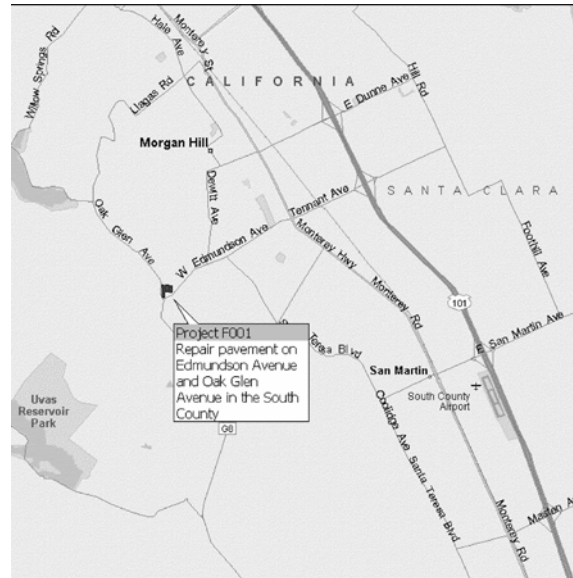
**Planned End Date:** 01/2009

## Description

The County received \$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 was completed in August 2008.

## Current Status

Project complete.



## Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	0.00
Acquisition	0.00
Construction	0.96
Other	0.00
<b>Total Cost</b>	<b>0.96</b>

**South County Pavement Repair Project Proposed and Projected Requirements (in Millions of Dollars)**

Proposed Schedule and Source of Funds	Fund	Prior Year(s) Expended	Proposed 2009 - 2010		Projected Requirements										Ten Year Total	Future Years	Project Total
			Carry Forward	Year 1	Year 2 2010 - 2011	Year 3 2011 - 2012	Year 4 2012 - 2013	Year 5 2013 - 2014	Year 6 2014 - 2015	Year 7 2015 - 2016	Year 8 2016 - 2017	Year 9 2017 - 2018	Year 10 2018 - 2019				
RF Local Match	0020	.09	.03												.03		.11
Surface Trans. TEA21 - Federal	0020	.65	.2												.2		.85
<b>Totals</b>		<b>.74</b>	<b>.22</b>												<b>.22</b>		<b>.96</b>

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





# Appendix



## Appendix A: Definition of Terms Used in Project Descriptions

### Budget Estimates

Each project includes estimated project costs in the following five categories: Preliminary, Design, Acquisition, Construction and Other. The categories are defined below.

**Preliminary.** Preliminary costs include County staff costs for Fire Marshal review, coordination with State and other agencies, Building Operations review, Capital Project Manager, Chiefs of Construction and Design, and Capital Programs Manager time.

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 4.11 & 4.14

### Board of Supervisors, County of Santa Clara, Policy Manual Policy 4.11

#### Policy for Planning, Reporting, and Financing Capital Projects (Adopted 3-10-98; Amended 2-26-08)

The Board of Supervisors believes that a high priority must be placed on the financing of capital projects. This approach allows for a capital expenditure strategy which enables the County to:

- provide appropriate facilities for its workforce and clients;
- manage maintenance, utilities and other facility ownership costs; and,
- plan for the future replacement of facilities.

The Board supports a rigorous annual planning process and application of well-defined and policy driven criteria. Board Policy 4.10 describes the annual Capital Outlay Process whereby departments will submit capital budget concept proposals for review to the Administrative Capital Committee. The Finance and Government Operations Committee will annually review capital project requests as submitted by the Administrative Capital Committee and will forward recommended projects to the full Board of Supervisors for consideration based upon the following criteria:

- **Legal Mandates** — legal requirements which require implementation of the proposed project.

- **Health and Safety Effects** — the degree to which a project reduces or eliminates the exposure of employees and residents to health and safety hazards.
- **Preservation of Existing Capital Facilities** — the ability of a project to eliminate an existing deficiency, substandard condition or need for future major rehabilitation.
- **Service Level Changes (Quality of Service)** — the project's effect on the efficiency of County programs.
- **Fiscal Impacts** — The cost effectiveness of the project (cost-benefit, life cycle cost, pay-back term, risk assessment analysis).
- **Environmental Sustainability** — the potential for the project to improve one or more of the following indicators of environmental sustainability, consistent with Board Policy Section 7.14 (County Green Building Policy):
  - A. Reduced energy use
  - B. Reduced Greenhouse Gas (GHG) emissions
  - C. Reduced water use
  - D. Improvements to water quality
  - E. Improvements to air quality
  - F. Contribution of project to habitat conservation goals
- **Aesthetic or Social Effects** — the beneficial or adverse impact of a project on the quality of life for residents and/or employees.

#### Reporting Capital Projects in the 10-Year Capital Improvement Plan, Policy 4.11.1

Capital projects are developed and reviewed by the Finance and Government Operations Committee and by the Board of Supervisors as described in Board Policy Section 4.10 (Capital Outlay Policy). Capital projects are reported in the annually updated 10-Year Capital Improvement Plan as described below:

**A.** Capital projects that exceed \$500,000 will be presented to the Board of Supervisors in a 10-year Capital Improvement Plan that will include information on the stage of the project, estimated life cycle costs including one-time and ongoing costs and additional costs of the service program, if any.

**B.** Capital projects that exceed \$500,000 and require more than one year for completion will be presented to the Board in a multi-year format with clear definition of the need for expenditures and/or encumbrances within each fiscal year base.

**C.** For capital projects that exceed \$500,000, distinct phases will be clearly defined separating the design phase from the construction phase. Though a total cost of all phases will be estimated, funding for construction will normally be considered only at the completion of the design phase when accurate costs have been determined.

**D.** Projects to be funded from bonds or other sources outside the regular capital review process, such as Santa Clara Valley Health and Hospital System capital accounts, will be included in the document for reference purposes.



Projects that are not requested during the annual Capital Projects planning process, as described in Board Policy Section 4.10 (Capital Outlay Policy), will not be considered for funding unless the need has been created by an emergency or other compelling reason.

### **Capital Projects Description Policy 4.11.2**

This policy recommends that capital expenditures be sorted as based on the following categories of projects:

- A.** Preventative / Corrective Maintenance projects
- B.** Life Cycle Replacement / Major Maintenance projects
- C.** Special Program projects
- D.** New Construction / Alteration projects

### **Preventative/Corrective Maintenance Projects (Amended 6-19-98 - Policy Resolution No. 98-03) Policy 4.11.3**

Preventative and corrective maintenance projects are the maintenance work needed to keep a facility and its systems functioning to the end of their engineered lives or “life cycle.” Preventative maintenance accomplishes facility system inspections and services in accordance with schedules established by manufacturers’ recommendations, industry standards, and government regulations. Corrective maintenance is the repair of a facility system that has failed unexpectedly prior to the end of the engineered life of that system. Most corrective maintenance projects are small repair projects that can be performed by

County employees since the project work costs less than the dollar amount established by California Public Contract Code Section 22032(a).

These projects typically fall under the criteria of “Preservation of Capital Facilities,” “Legal Mandates,” and “Health and Safety Effects.”

Preventative and corrective maintenance projects are funded in department annual operating maintenance budgets from county “ongoing funds”, and are not capital projects per se. But, failure to perform this work will result in the creation of expensive capital repair projects. Larger corrective maintenance projects may be reclassified as “major maintenance” projects.

The Board of Supervisors has adopted a policy to determine a level of allocation for preventive maintenance based on the value of County-owned buildings. The preventative maintenance annual funding standard shall be 2% of the facility value.

### **Life Cycle Replacement/Major Maintenance Projects Policy Manual 4.11.4**

Buildings and their systems are engineered for a useful design life. Life cycle replacement and major maintenance projects, also known within the County as Backlog Projects, are those capital funded projects that replace or renovate buildings and their systems as those buildings / building systems reach the end of their useful lives. Large corrective maintenance projects may be reclassified as major maintenance projects due to the need to fund these projects with capital funds rather than from department annual operating budgets.

These projects typically fall under the criteria of “Preservation of Existing Capital Facilities,” “Legal Mandates,” and “Health and Safety Effects.”

The list of projects and desired level of annual capital funding for this work is identified through a Facility Condition Assessment process. A prioritized list of these projects is annually presented to the Board of Supervisors during the annual capital planning process.

Funding for these projects is typically provided from County “one-time” funds. Consideration should be given to using other sources of funding if “one-time” funds are insufficient to meet the life cycle replacement requirements of the County’s facilities.

Unexpected emergency maintenance projects are often funded from the County Contingency Reserve Fund. These projects are considered separately from the annual capital project review process due to the unexpected nature of their occurrence and the urgency with which the repair work must be completed.

### **Special Programs Projects Policy Manual 4.11.5**

Special program projects are those groupings of projects having unique characteristics that are of special interest to the County. Possible examples of such programs include energy conservation, water conservation, greenhouse gas reduction, Americans with Disabilities Act projects, security, and others. These projects may be reflective of one or more of the listed capital projects selection criteria.



These projects are prioritized within their groupings, and the suggested prioritized lists are annually provided to the Board of Supervisors for funding consideration. The program lists are often included in the 10-Year Capital Improvement Plan.

These projects are typically funded from “one-time” funds.

#### **New Construction/Alteration Projects Policy Manual Policy 4.11.6**

These projects provide new facilities, or significantly alter existing facilities. While these projects may be selected due to a number of capital project selection criteria, the most commonly used criteria for these projects may be “Service Level Changes.” Changes in Federal or State laws, regulations, and building codes may also create a need for such projects under the “Legal Mandates” criteria.

This policy will require the Administration to include comprehensive statements regarding the impact of new construction and alteration capital projects on the operations of affected departments including the impact on the Facilities and Fleet Department relating to utility, custodial, and maintenance costs, and to other support departments such as the Information Services Department. An additional requirement will be to demonstrate how the funding of such a project will improve the performance of particular departments as it relates to productivity, efficiency, service outcomes, or meeting legal mandates. It is anticipated that projects to provide new facilities will derive from the Facilities Condition Assessment process, the Real Estate Master Plan, and/or specific operational strategic plans that examine productivity, efficiency, service outcomes, or legal mandates. An examination of the cost

effectiveness including a life cycle analysis should be reported regardless of funding sources. All of these factors must be included in the justifications presented to the Finance and Government Operations Committee and the Board of Supervisors.

These projects may be funded from a variety of funding sources including Federal, State, grant, bond indebtedness, and County “one-time” funds; and special funds such as Tobacco Funds, Criminal Justice Funds, parcel tax, and other funding sources.

The financial amount required to fund a large new construction or major alteration project may exceed the financial resources available in any given year. These projects should be considered on a case by case basis and be evaluated separately from annual capital requirements.

#### **Budgetary Control of Capital Projects (Adopted 1-14-03; Amended 1-13-04; Amended 12-6-05; Amended 12-5-06; Amended 2-26-08) Policy 4.14**

It is the policy of the Board of Supervisors of Santa Clara County that capital project funds be managed according to the following guidelines.

#### **General Capital Funding Guidelines Policy 4.14.1**

County departments shall develop policies and procedures for the budgetary control of capital funds. Guidelines should define the appropriation process; establish appropriate and prohibited uses for capital funds; set guidelines for handling funds at project close and fiscal year-end; and define reporting requirements for capital projects.

#### **Budgetary Control and Reporting of the Facilities and Fleet (FAF) and Santa Clara Valley Medical Center (SCVMC) Capital Funds (Amended 12-7-04) Policy 4.14.2**

The Board of Supervisors approves FAF and SCVMC Capital Funds according to the guidelines established in Section 4.11 of this policy.

#### **A. FAF Capital Fund and Appropriation Categories**

FAF Capital funds are typically appropriated by the Board during the annual Capital Budget Process or by subsequent Board actions. Board Capital Funds are appropriated as either Board Identified Programs or as Board Identified Capital Projects.

1. Board Identified Programs (BIP) - These purpose specific appropriations are maintained in the BIP account until an Administration Identified Capital Project (AICP) is established.
  - a. Building Operations Division BIPs including, but not limited to, Life-cycle Infrastructure Investment Program/Deferred Maintenance Backlog (Backlog) and Energy Conservation Programs
    - i. These Building Operations AICPs are approved by the Manager of FAF Building Operations Division within the BIPs scope, e.g., Backlog, to address either deferred maintenance backlog or equipment and building system life cycle replacement needs in County-owned facilities.
    - ii. There may be leased buildings for which FAF is contractually obligated to provide maintenance and in those cases, Backlog funds may be used in accordance with this policy. Energy Conservation Funds may also be used in leased buildings.



- b. Capital Programs Division BIPs including, but not limited to, Security Master Plan, American's with Disabilities Act/Fire Marshal (ADA/FM), Unanticipated, Planning Programs
  - i. Capital Programs Division AICPs are approved in accordance with the procedures set forth in paragraph 4.14.2.B .1 .b and then are managed by the Manager of Capital Programs to address facility needs within the scope of the BIP appropriation.
  - ii. There may be leased buildings for which FAF determines that enhancements are needed and, in those cases, BIP funds may be used in accordance with this policy, e.g., Security Master Plan improvements.
- 2. Board Identified Capital Projects (BICP) - These are line-item appropriations with a defined project scope.

## B. Appropriation Guidelines

- 1. Board Identified Programs (BIP)
  - a. Building Operations, (i.e., Backlog, Energy Conservation Programs)
    - i. Building Operations AICP scope must be in alignment with the BIP scope.
    - ii. The FAF Building Operations Division may commit funds to and move funds between Building Operations AICPs using current year Building Operations BIP Funds only.
    - iii. Building Operations BIP Funds allocated to an AICP in a prior fiscal year cannot be reallocated to another AICP by FAF. Prior year surplus or uncommitted funds shall be transferred to the appropriate holding

account when the AICPs are closed out or the funds are otherwise no longer needed for designated AICPs.

- b. Capital Programs, AICPs. (i.e., ADA/FM, Security Master Plan Programs)
  - i. AICP scope must be in alignment with the BIP scope.
  - ii. The Deputy County Executive, Office of Budget and Analysis (OBA) or designee may approve or augment an AICP up to \$250,000 that is funded entirely from one BIP.
  - iii. AICP funding approved by OBA may be made in increments as long as the total funding for the AICP does not exceed \$250,000;
  - iv. AICPs initiated and closed in the same fiscal year shall have unused funds returned to the BIP for reallocation;
  - v. OBA may approve funding transfers between current-year AICPs within a single BIP.
  - vi. OBA may augment the funding of a prior year AICP from within the same BIP using current year funding only.
  - vii. BIP Funds allocated to an AICP in a prior fiscal year cannot be reallocated to another AICP by OBA. Prior year surplus or uncommitted funds shall be transferred to the appropriate holding account when the AICPs are closed out or the funds are otherwise no longer needed for designated AICPs.
  - viii. AICPs requiring funding from more than one BIP or in an amount greater than \$250,000 must be approved by the Board or

its designee. Upon Board action, the AICP is reclassified as a BICP and is subject to the guidelines in Section 4.14.2.B.2 of this policy.

- 2. Board Identified Capital Projects (BICP) - The Board or its designee must approve the following changes to a BICP:
  - a. Total appropriation increases or decreases;
  - b. Designated line item appropriation increases or decreases (i.e., land purchase); or
  - c. Significant programmatic scope changes.

## C. Holding Accounts

- 1. Board Identified Programs (BIP)
  - a. For each approved BIP, a single holding account shall be established to receive any and all surplus or uncommitted funds returned from its AICPs that were allocated in any prior fiscal year. This account will be separate from the original BIP account. To the extent possible, holding accounts shall identify the year of initial appropriation.
  - b. FAF shall transfer identified surplus or uncommitted prior year funds from AICPs to the designated BIP holding account.
  - c. The Office of Budget and Analysis should provide recommendations to the Board for future allocations of holding account funds; however, only the Board or its designee may appropriate funds from these holding accounts.
- 2. Board Identified Capital Projects (BICP)
  - a. One single holding account shall be established to receive any and all surplus or uncommitted funds from all BICPs that were allocated in any





fiscal year. To the extent possible, holding accounts shall identify the year of initial appropriation.

- b. FAF shall transfer identified surplus or uncommitted funds from BICPs to the designated BICP holding account.
- c. The Office of Budget and Analysis should provide recommendations to the Board for future allocations of holding account funds; however, only the Board or its designee may appropriate funds from these holding accounts.

#### **D. Guidelines for Appropriation Management at Fiscal Year End**

1. FAF shall carry BICP appropriations across fiscal years until completion and closeout of the project; and
2. FAF shall carry AICP allocations across fiscal years until completion and closeout of the project; and
3. At fiscal year end, current BIP appropriations that are not committed to a project with an established scope and budget shall be transferred to the designated holding account.

#### **E. Reporting Fund Transfers to the Board**

1. FAF Building Operations Division shall report all BIP fund transfers annually to the Finance and Government Operations Committee (FGOC). That report shall include the following:
  - a. Funds allocated to Building Operations AICPs from current year BIPs
  - b. Funds returned to BIP holding accounts(s)

2. FAF Capital Programs Division shall report all BIP (AICP) fund transfers annually to the FGOC, no later than the April meeting, so the Board will have the information during the budget process. That report shall include the following:

- a. Funds allocated from current year BIPs to current and prior year AICPs
- b. Funds returned to current year BIPs from current year AICPs
- c. Funds transferred to the appropriate BIP holding account(s)
- d. Any funds transferred by the Board, OBA or FAF

3. FAF Capital Programs Division shall report all BICP fund transfers annually to the FGOC, no later than the April meeting, so the Board will have the information during the budget process. That report shall include the following:

- a. Funds appropriated to BICPs
- b. Funds returned to the BICP holding account
- c. Funds appropriated from the BICP holding account

4. SCVMC shall report all capital project fund transfers annually in the Final Budget document and reconcile this list at the end of the fiscal year during the re-appropriation request to the Board of Supervisors. These reports shall include the following:

- a. All projects equivalent to AICPs, including new and re-appropriated projects.
- b. At the time of re-appropriation request, a reconciliation of the prior year's Final Budget and the request for re-appropriation.

#### **F. Procedures**

FAF and SCVMC shall develop internal procedures to implement this Board policy.



## Appendix C: Santa Clara County Facilities and Fleet Department Capital Projects

Project	Type	Funding Source	Description	Budget	Balance 3/9/09
<b>Projects with Budgets \$500,000 and Over</b>					
263-C000040		B2, R, T, O	Valley Specialty Center	131,442,550	338,136
263-C033018		B3, I, R, G	New Crime Lab	73,821,000	917,787
263-C033020		B4, I, T, O	Valley Health Center Milpitas	69,962,081	5,645,783
263-C000050		B1, B2, R, O	Morgan Hill Courthouse	56,433,677	1,429,176
263-C033019		B3, I, T, O	Valley Health Center Gilroy	52,282,356	614,500
263-C011012	EC	B2, R	County Center @ Charcot - 2310 & 2314	43,873,956	33,730
263-C033021		B3, I, T, O	Valley Health Center Fair Oaks	40,706,596	397,967
263-C011007			Juv Hall Housing-Phase II (Grant Funds)	31,471,074	43,353
263-CP06010		B4, I, O	New Fleet Facility at Junction Avenue	24,157,808	2,380,575
263-C033022	SZ	B3, I, CJ, O	Court Seismic Upgrade Program (SB 1732)	14,079,241	2,152,532
263-CPHOLD			Capital Program Holding Account	8,231,625	73,383
263-BL08057			Repair Civic Center Garage	5,980,151	165,086
263-CP05004		R, O	County Center @ Charcot - 2314	5,810,947	34,993
263-CP08018			Junction Warehouse Improvements	4,095,000	3,658,137
263-C000017			James/Holden Ranches Program	3,318,246	68,439
263-C044003			Fire Protection Upgrade at Elmwood	3,310,000	2,887,251
263-C022031			Juve Hall Housing-Phase 2 (Co Funds)	2,933,530	369,244
263-EN07001	EC	G	County Communication Planar SOFC Project	2,763,376	605,936
263-CP05007	EC		Berger 1 Remodel for ROV	2,746,000	146,639
263-C022030	EC		Timpany Center Structural Improvements	2,709,999	121,684
263-C000006	S		DTS Security Project	2,375,500	97,513
263-CP06005			Exterior Lighting Improvements-Elmwood	2,300,000	2,086,396
263-CP09015			Secured Judicial Parking DTS	2,005,421	103,474
263-C033016			Muriel Wright Center Water Tank Upgrade	1,874,573	94,644
263-CP06009			Procure/Instal James Ranch Temp Modulars	1,777,000	280,508
263-SM07003	S		Facility Security at County Govt Center	1,752,000	134,991
Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement					



Project	Type	Funding Source	Description	Budget	Balance 3/9/09
263-BL03002			Replace Transfer Switch Co Comm	1,619,380	57,426
263-CP06002			Elmwood Central Control Room Expansion	1,212,180	261,298
263-CP08003			Expand ISD Server Room (Design)	1,200,000	993,899
263-C033002 / 263-BL03003	BL, C		MJS - Replace Air Handling Units	1,196,500	709,137
263-C011024			San Martin Interior Remodel Of Bldg K	1,150,915	522,923
263-CP05008			James Ranch Security Fence	1,110,700	15,158
263-EN09001	EC		MJN Energy Efficiency Pre-Enhancements	1,085,000	997,057
263-C011022			Construct Phone / Data Room	1,004,000	141,535
263-BL03003 / C033002	BL, C		Renovate Air Handlers MJS	1,000,000	993,061
263-CP06004			Main Jail Level 4 Security Cell Conversion	952,000	357,618
263-CP06008			Demolish San Martin Courthouse	950,000	706,724
263-CP08013			Elmwood Interior Fence Improvements	900,000	199,842
263-CP09008			Communications Security Fence and Gate	900,000	893,986
263-CP08005			Expand Elmwood Refrigeration (Construction)	850,000	813,476
263-CP07001			Elmwood Security Upgrades	840,000	154,602
263-BL05097			Conduct Facilities Assessment	828,839	39,385
263-BL07049			Mariposa Lodge Distribution Lines (BICP)	809,881	10,178
263-BLHOLD			Backlog Holding Account	801,223	11,504
263-BL09007			Repairs to Bararracks 10 and 11	793,000	349,469
263-BL04138			EW Domestic Water Piping Replacement	631,078	255,248
263-C022011			Juvenile Hall Central Control Assessment	623,000	75,041
263-CP07005			Alterations to New Vector Control Building	565,000	155,448
263-BL08013			Repair Elmwood Barracks 1,2,3	544,616	0
263-CP08012			Elmwood Perimeter Enhancements	540,000	445,202
263-BL04006			Elevator Remodel at Main Jail South	525,000	374,163
263-BL03134			Upgrade Energy Mangement System Software	522,988	168,622
263-CP08008			Malech Road Water Supply	500,000	354,389
263-CP08014			Elmwood East Gate Bldg & Sallyport (Design)	500,000	412,917

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic  
Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/9/09
263-CP09010			James Ranch Facilities Master Plan	500,000	264,198
<b>Projects with Budgets \$500,000 and Over</b>				<b>616,869,007</b>	<b>35,615,362</b>
<b>Projects with Budgets From \$250,000 and up to \$500,000</b>					
263-BL09042			Repair MJN Elevator Controls	400,000	400,000
263-BL08003			Replace Elmwood Support Services Boilers 5,6,7,8	390,000	11,098
263-BL05002			County Comm Fire & Domestic Water Supply	375,616	26,726
263-CP05002			Smoke Alarm System - Elmwood CCW & RCP	373,000	37,059
263-BL07016			Replace Mariposa Lodge Leech Field	370,000	13,411
263-BL09038			Repave County Communications Parking Lot	362,000	350,610
263-C011009	EC		Superior Court HVAC Modifications	350,758	0
263-BL08002			Replace Juvenile Hall Lobby Roof	347,000	12,453
263-BL08062			Repair Mariposa Lodge Walkways	346,500	5,511
263-BL09033			Replace CC-Hedding BOS Lighting	300,000	277,400
263-CP09001			Elmwood Surveillance Design	300,000	297,782
263-BL08010			Repair Mariposa Lodge Unit D	295,000	42,818
263-EN09	EC		FY 2009 Energy BIP Account	283,317	283,317
263-CP08015			Down Town Superior Court Paint and Wood	278,000	121
263-BL08008			Replace Berger 2 Rusted Roof Ducts	271,400	42,679
263-BL07051			Mariposa Lodge Water Well (BICP)	255,000	34,656
263-BL08018			Repaint and Recarpet Probation 1st Floor	250,000	144,142
263-BL09021			Repair Elmwood M8 Dorm Restroom A-H	250,000	250,000
263-SM05012	S		West Wing Additional Security Upgrades	250,000	38,436
263-SM08016	S		Replace Sheriff Card Key System at Younger	250,000	26,790
263-SM08019	S		Main Jail North & South Entrance Lobby Security Upgrade	250,000	135,025
<b>Projects with Budgets Over \$250,000 and up to \$500,000</b>				<b>6,547,591</b>	<b>2,430,034</b>

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic

Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement

### Appendix C

Santa Clara County Facilities and Fleet Department Capital Projects



County of Santa Clara  
FY 2010 Ten Year Capital Improvement Plan

Project	Type	Funding Source	Description	Budget	Balance 3/9/09
<b>Projects with Budgets Less Than \$250,000</b>					
263-CP08007			Sheriff Evidence and Record Storage (Design)	240,000	90,422
263-EN08003	EC		Retro-Commissioning	230,000	146,097
263-SM05003	S		Security Upgrade of ROV Office - Berger Drive	225,007	17,894
263-BL09040			Repave Main Jail South Alley	225,000	225,000
263-BL09041			Repave Park Alameda Parking A	225,000	225,000
263-SM04001	S		East Wing Various Floors Security Upgrade	225,000	23,699
263-BL07017			Repair Mariposa Lodge Drainage & Walkway	224,000	11,005
263-BL08007			Replace County Com Fire Panel - Executed	220,000	220,000
263-BL09005			Repair Mariposa Lodge Residence D	214,000	214,000
263-BL09037			Repair MJS 4th Floor Cell Doors	213,000	212,095
263-BL06024			Repair Showers Elmwood-CCW Admin W2	200,500	56,157
263-BL08049			Repair MJS Boiler Feed Pipes	200,000	2,448
263-BL09001			Repair CC-Hedding Elevator Bearings	200,000	200,000
263-BL09002			Replace Elmwood W4 Boilers	200,000	29,055
263-CP08002			Elmwood Food Services Building Restroom	200,000	96,666
263-EN07017	EC		Install North County Court EMS System	200,000	188,218
263-SM05013	S		Security Upgrades to Palo Alto Probation	189,300	300
263-BL08011			Repair Mariposa Lodge Comm Center	182,000	40,683
263-C033005	BL, C		County Communications Fire Protection Upgrade	178,600	12,210
263-BL08058			Repair Various Kitchen Exhaust Hoods	176,160	13,095
263-CP08010			Remodel North County DA Office (Design)	170,000	55,123
263-EN08007	EC		Replace Juvenile Hall Laundry Cooling Units	168,000	1,679
263-BL07032			Replace MJN Domestic & Fire Water Line	161,591	13,640
263-BL08019			Repaint and Repair Probation Exterior	150,000	66,147
263-BL09013			Replace Holden Ranch Building D (Classroom D)	150,000	150,000
263-BL09026			Replace Park Alameda Chiller	150,000	149,810
263-BL09030			Replace CC-Hedding WW Cooling Tower	150,000	147,067
263-CP06006			70 W. Hedding WW Fire Alarm	150,000	2,291
Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement					



Project	Type	Funding Source	Description	Budget	Balance 3/9/09
263-CP06007			DADS Residential Study	150,000	150,000
263-CP09013			Muriel Wright Building Demolition	150,000	150,000
263-BL07195			Replace Main Jail North Trash Compactor	134,500	27,360
263-EN09006	EC		Re-lamp Juvenile Probation	133,709	133,709
263-BL07196			Replace Main Jail North Grinders (150 W. Hedding Street)	129,160	3,036
263-BL08060			Replace Elmwood M2 Roof AC Unit	127,000	53,100
263-EN09004	EC		Retrofit Elmwood WDF/W1 HVAC Motors	125,646	125,646
263-BL05099			Code Upgrades to Mechanical Rooms	125,129	1,849
263-BL09043			Repair CC Charcot (2310) Boiler Pad	125,000	125,000
263-CP07002			Alternate SBC Connection to Berger 2	125,000	72,376
263-BL06015			Load Bank All Emergency Power Generators	123,300	15,699
263-BL07008			Replace Elmwd Kitchen Evap Coolers	118,500	448
263-CP08001			Elmwood Emergency Water Supply (Desig	110,000	75,014
263-BL09032			Add Dearator to Berger 2 Boiler	109,000	13,650
263-EN08006	EC		Upgrade Berger2 Cooling Tower w/VFD Fans	106,000	617
263-BL08016			Install HOJ Refrigerant Monitor	105,000	11,696
263-BL06021			Paint Barracks-Elmwood	102,300	5,937
263-BL08045			Repair Juvenile Hall HVAC	101,000	22,288
263-BL09			2009 Backlog BIP Account	100,666	100,666
263-C033028			SB 1732 Transfer of Courts Planning	100,485	64,992
263-BL06106			Repair Transfer Switch at Berger 2	100,000	95,043
263-BL08053			Replace Juvenile Hall Boiler	100,000	1,739
263-BL09004			Replace CC-Hedding Sewer Line	100,000	99,503
263-BL09016			Repaint JH Parents Wait Room	100,000	100,000
263-BL07050			Mariposa Lodge Fire Reserve (BICP)	97,000	15,121
263-CP08017			Juvenile Hall Courtroom	93,465	34,437
263-EN07002	EC		Reprogram Elmwood Admin Control System	82,000	80,055
263-BL07004			Replace JH Police Adm Roof Cooling Unit	81,200	59,059
263-BL07009			Isolate BOS and Isaac Newton HVAC System	80,200	85

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic  
Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/9/09
263-BL08006			Recarpet CCOB Connector	80,000	80,000
263-BL06022			Repair Showers Elmwood Barracks 12, 13	76,000	28,580
263-BL04007			Elevator Remodel at Juvenile Probation	75,000	3,676
263-BL07027			Replace HOJ Fire Sprinkler Piping	75,000	42,175
263-BL09025			Repair/Repaint Timpany Center Pool Ceiling	75,000	73,782
263-BL04137			Renovate Conveyor System Contrls CCOB EW	70,000	62,784
263-BL09020			Repair Charcot Exterior Walls and Planter	69,000	69,000
263-C022018	SZ		VMC - H1 Seismic & Functional Upgrades	67,335	52,450
263-EN07016	EC		Relamp EV Public & Mental Health	67,000	14,903
263-BL09008			Repair MJN Sally Port Gates and Door	65,000	64,391
263-CP08004			Expand Mission Peak Generator	65,000	44,233
263-BL07184			Design Elmwood Barracks Repairs - 701 S	64,900	445
263-EN07013	EC		Retrofit Mariposa Lodge Water Heaters	62,000	1,901
263-EN08002	EC		Upgrade CC-B Berger 2 Chiller#3 w/ VFD	61,100	767
263-BL08042			Anchor Main Jail South Hammer Relief Line	60,000	45,194
263-EN07020	EC		Retrofit Medical Examiner DX Units	60,000	60,000
263-BL09034			Locate Elmwood Water Valves	57,000	57,000
263-EN07005	EC		Retrofit Elmwood W2 Water Closets	57,000	41,469
263-EN09007	EC		Convert Elmwood Programs Air Handlers	55,468	55,468
263-EN07012	EC		Relamp Berger 3 With High Efficiency Lights	52,760	120
263-BL07010			Replace 70 W Hedding Water Pump	50,000	30,526
263-BL07014			Repair Mariposa Lodge Kitchen	50,000	48,089
263-BL07015			Repair Mariposa Lodge Cafeteria Siding	50,000	3,636
263-BL09006			Replace Countywide Generator Batteries	50,000	50,000
263-CP08006			FY 2009 Capital Budget and Ten Year Capital Planning	50,000	35,771
263-CP09004			FY 2010 Capital Budget Planning	50,000	21,625
263-EN07006	EC		Reprogram Elmwood Programs Control System	50,000	46,086
263-EN07018	EC		Reprogram Elmwood Medical Control System	48,000	44,388
263-BL09011			Replace CC-Hedding Loading Dock Concrete	47,000	47,000

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic

Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement



Project	Type	Funding Source	Description	Budget	Balance 3/9/09
263-BL08021			Repair CCOB Cafeteria Breakroom/Kitchen	45,000	8,173
263-BL09031			Repair 55 Younger Cooling Tower	45,000	45,000
263-BL07178			Repair Elmwood M2 HVAC Moisture Damage	40,000	13,323
263-BL07179			Repair Elmwood M5 HVAC Moisture Damage	40,000	14,578
263-BL08054			Replace CCOB West Wing Backflow Preventer	40,000	14,067
263-BL09010			Repaint CC-Hedding Connector	35,000	35,000
263-ENHOLD	EC		Energy Holding Account	33,612	21,362
263-EN07019	EC		Reprogram Juvenile Hall HVAC Controls	33,000	33,000
263-BL07076			Evaluate Juvenile Hall Roof/ Equip Leaks	31,000	200
263-BL09023			Repair Elmwood W4 Kitchen	30,000	30,000
263-BL09039			Repair CC-Hedding Grounds	30,000	30,000
263-BL09022			Repair Elmwood Commissioning Trailer Ski	27,500	980
263-EN07014	EC		Install James Ranch Pool Cover	25,677	1
263-BL09029			Replace/Clean West Wing Ducts	25,500	22,883
263-EN09008	EC		Retrofit Communications Split System	25,340	25,340
263-BL09012			Replace South County Mod B Carpet	20,000	20,000
263-EN08001	EC		Evaluate CC-H & CC-B Waterless Urinals	20,000	7,210
263-EN07011	EC		Install Starlight Pool Cover	17,000	2,554
263-BL04139 / 263-C033022	BL, C		Replace Chiller Santa Clara Superior Court	16,842	1,276
263-EN08004	EC		Install County Wide Power Strip Sensors	13,000	606
263-EN07003	EC		Retrofit Juvenile Detention Lighting	12,000	12,000
263-EN07015	EC		Retrofit SC Superior Court HVAC Motors	11,000	9,564
263-EN09003	EC		Convert Women's Residential Water Heater	10,224	10,224
263-BL09024			Repair Elmwood W2 Pantry	10,000	10,000
263-BL09028			Replace CC-Hedding West Wing Drinking Fountain	10,000	10,000
263-BL09035			Seismically Brace Berger 3 Warehouse Shed	10,000	10,000
263-BL09036			Replace Charcot UPS Batteries	10,000	3,998
263-CP08009			Automatic Switch System	10,000	4,691
263-SMHOLD	S		Security Master Plan Holding Account	9,066	9,066

Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic  
Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement





Project	Type	Funding Source	Description	Budget	Balance 3/9/09
263-EN07004	EC		Retrofit Mariposa Lodge Kitchen AC	9,000	546
263-EN07007	EC		Retrofit Elmwood W Gate Light Controls	9,000	7,164
263-EN09005	EC		Retrofit Medical Examiner HVAC Motors	8,905	8,905
263-BL08004			Design CCOB ADA Restrooms	8,150	0
263-EN07009	EC		Retrofit Park Alameda HVAC With High Efficiency Motor	6,000	4,908
263-EN09002	EC		Install Animal Shelter Thermostat	5,943	5,943
263-CP06003			Bathroom Facilities-Sheriff's Firing Range	5,000	5,000
			<b>Projects with Budgets Less Than \$250,000</b>	<b>11,149,740</b>	<b>5,810,950</b>
			<b>Total Capital Fund</b>	<b>634,566,337</b>	<b>43,856,346</b>
Type: BL,C=Backlog/Capital; EC=Energy Conservation; S= Security; SZ=Seismic Source: B=Bond; CJ=Criminal Justice; G=Grant; I=Investment Income; O=Other; R=RDA; T=Tobacco Settlement					



## Appendix D: Planning for Capital Programs Staffing

**Staffing Need Projections:** The chart that follows displays the projected workload for each FAF capital project manager (PM) during FY 2010. 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 1,400 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 1,400 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/1,400 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 2010. 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 1,400 hours per year that can be billed to a project, or about 67% of the 2,080 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 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 01	Mar 10	Apr 10	May 10	Jun 10	Total Hours
PM1	Elmwood Restrooms, Construction	25	25	25	25	40	40	40	40	40	40	40	40	
	Elmwood Security Gate, Design	25	25	25	25									
	Main Jail Entrance North and South Security Upgrades, Construction	25	25	25	25	40	40	40	40	40	40			
	Demo Portable Building at Muriel Wright, Construction	25	25	25	25									
	Elmwood Fire Protection Upgrades, Design/Construction	25	25	25	25	40	40	40	40	40	40	40	40	40
	<b>Sum</b>	125	125	125	125	120	120	120	120	120	120	80	80	1,380
PM2	Main Jail South Air Handler, Design/Construction	40	40	40	40	40	40	40	40	40	40	40	40	
	Probation Elevators, Construction	40	40	40	40	40	40	40	40	40	40	40	40	
	MJS elevators, Construction	40	40	40	40	40	40	40	40	40	40	40	40	
	<b>Sum</b>	120	120	120	120	120	120	120	120	120	120	120	120	1,440
PM3	Milpitas Health Center	120	120	120	120	60	60	60	60					
	Elmwood East Gate Security, Construction					60	60	60	60	120	120	120	120	
	<b>Sum</b>	120	120	120	120	120	120	120	120	120	120	120	120	1,440
PM 4	Valley Medical Center Seismic Compliance Upgrades	120	120	120	120	120	120	120	120	120	120	120	120	
	<b>Sum</b>	120	120	120	120	120	120	120	120	120	120	120	120	1,440
PM5	New Fleet Facility (Construction)	120	120	120	120	120	120							
	Valley Medical Center Seismic Compliance Upgrades							120	120	120	120	120	120	
	<b>Sum</b>	120	120	120	120	120	120	120	120	120	120	120	120	1,440



### Project Manager Total Project Time (in hours)

Project Mgr.	Project	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 01	Mar 10	Apr 10	May 10	Jun 10	Total Hours
PM6	ISD Server Room Expansion	40	40	40	40	40	40	40	40	40	40	40	40	
	Elmwood Lighting, Construction	40	40	40	40	40	40	40	40	40	40	40	40	
	ISD UPS System, Construction	40	40	40	40	40	40	40	40	40	40	40	40	
	<b>Sum</b>	120	120	120	120	120	120	120	120	120	120	120	120	1,440
PM7	Vector Control Building Alerations, Construction	40	40	40	40	40	40	40	40	40	40	40	40	
	Evidence Storage Facility, Construction	40	40	40	40	40	40	40	40	40	40	40	40	
	Junction Avenuenue Warehouse, Construction	40	40	40	40	40	40	40	40	40	40	40	40	
	<b>Sum</b>	120	120	120	120	120	120	120	120	120	120	120	120	1,440
PM8	Demo San Martin Courthouse, Construction	40	40	40	40	40								
	Elmwood Emergency Water Supply, Construction	40	40	40	40	40	60	60	60	60	60	60	60	
	Sheriff's Firing Range Water Supply, Construction	40	40	40	40	40	60	60	60	60	60	60	60	
	<b>Sum</b>	120	120	120	120	120	120	120	120	120	120	120	120	1,440
PM9	Security Master Plan Implementation	25	25	25										
	Security Upgrades 70 W. Hedding	25	25	25										
	70 W. Hedding West Wing Fire alarm, Design	25	25	25	40									
	Security Fence County Communication, Design/Construction	25	25	25	40	60	60	60	60	60	60	60	60	
	Elmwood Security Barrier, Construction	25	25	25	40	60	60	60	60	60	60	60	60	
	<b>Sum</b>	125	125	125	120	120	120	120	120	120	120	120	120	1,455
PM10	Elmwood Refrigeration (Design and construction)	120	120	120	120	120	120	120	120	120	120	120	120	
	<b>Sum</b>	120	120	120	120	120	120	120	120	120	120	120	120	1,440
	<b>TOTAL</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,205</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,160</b>	<b>1,160</b>	<b>14,355</b>



## Appendix E: Facility Condition Assessment

Board Policy 4.11 requires that the County provide appropriate facilities for its workforce and clients while meeting a number of criteria, e.g. legal mandates, health and safety effects, preservation of capital facilities, fiscal impacts, environmental sustainability, service levels, and aesthetics or social effects.

In 2006, Building Operations Division initiated a Facilities Condition Assessment (FCA) study of 195 County-owned facilities. This effort constituted the first systematic analysis of a major portion of the County’s facility infrastructure using industry standards and criteria for evaluating facilities. FCA is the process of evaluating the condition of facilities and their systems; developing a database for the acquired information; and generating reports and financial projections from the acquired information.

The resulting product is an action plan that can be used to direct maintenance and capital planning and underscores the importance of maintaining investments in the County’s property assets and infrastructure. Several graphs from the assessment study are included here. This assessment can be used for:

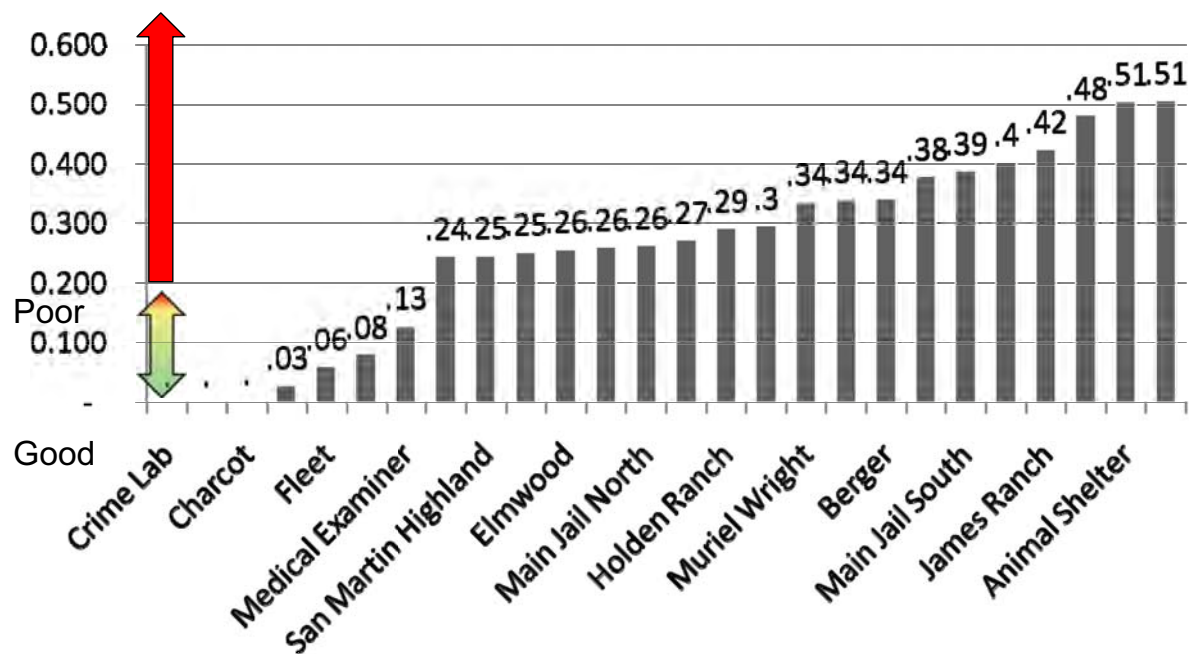
- Strategic planning to replace and maintain aging buildings and building systems
- Cost effective life cycle management
- Fiscal Accountability/Valuation of the real estate portfolio

The on-site FCA evaluations were conducted in 2007 and early 2008. The FCA report is presented below. A few significant points from the report include:

- The County-wide Facility Condition Index (FCI) average for the assessed buildings is 0.25. The International Facilities Management Association rates this FCI as “poor.” Further detail is provided in the report.

- The County needs \$404 million in Capital Replacement Reserve funding to return to an average FCI rating of “good.”
- The criminal justice departments (Corrections, Probation, and District Attorney) have the facilities in poorest condition and having the highest projected future repair and maintenance expenses due to the age and condition of these facilities.

**Facility Condition Index Summary**

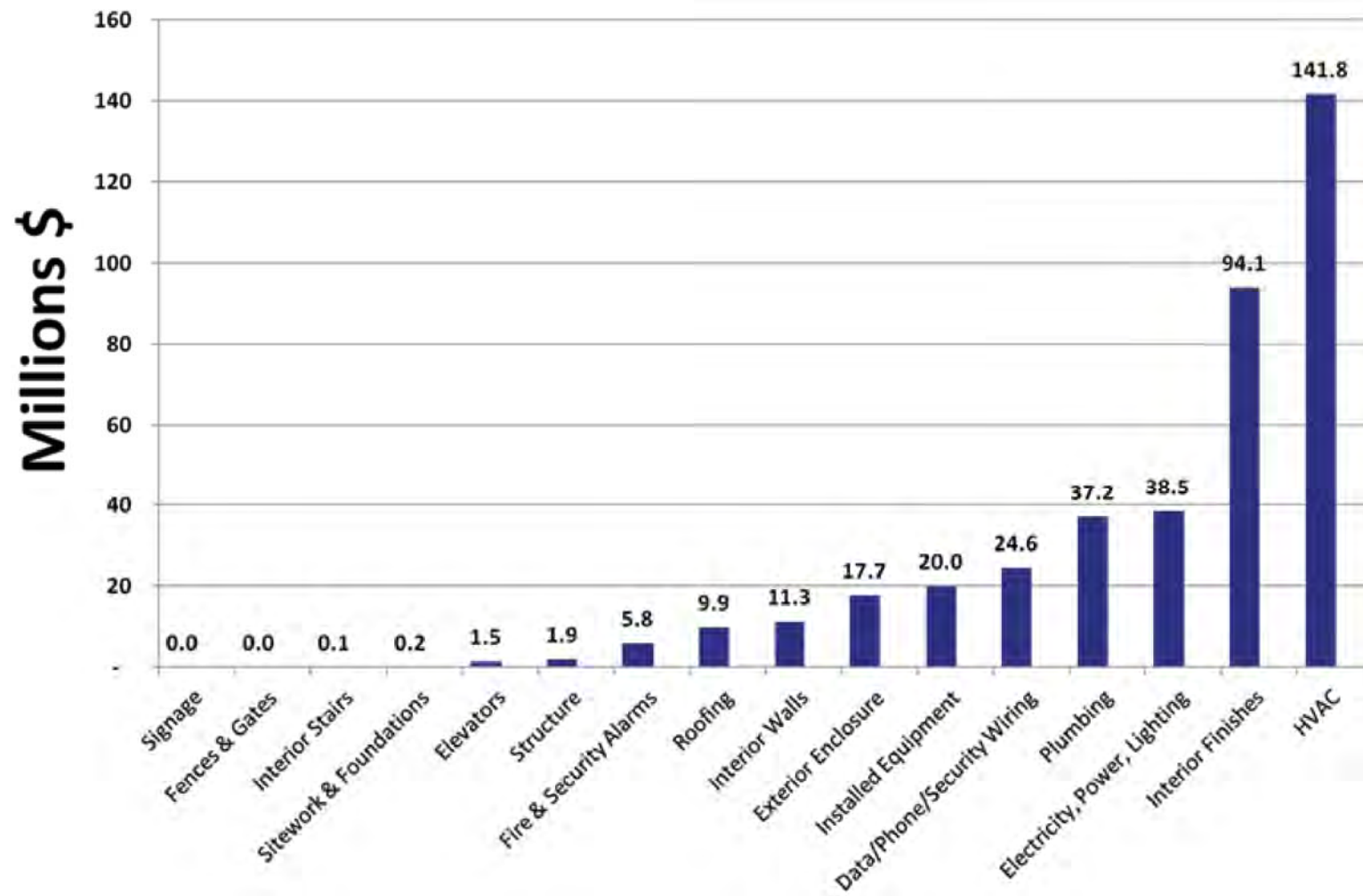


## Findings: Buildings of Concern

Campus - Name	Asset - Name	Size				Estimated Need (\$)
		(SF)	Asset - Use	Age	FCI	
CIVIC CENTER	CCOB-West Wing (District Attorney)	130,950	Office	50	0.451	22,608,108
COUNTY COMM REPEATER	County Communications - Black Mountain Repeater	100	Communications	50	0.843	18,832
COUNTY COMM REPEATER	County Communications - Mt Rodoni Repeater	400	Communications	50	0.507	86,937
COUNTY COMM REPEATER	County Communications - Copernicus Peak Repeater	400	Communications	50	0.477	72,697
COUNTY COMM REPEATER	County Communications - Mt Chual Repeater	580	Communications	50	0.439	38,598
EAST VALLEY PAVILION	East Valley Mental Health	6,150	Medical	37	0.651	1,658,197
EAST VALLEY PAVILION	East Valley Public Health	12,000	Medical	41	0.517	2,477,104
ELMWOOD	Dining Hall (Old Kitchen)	9,200	Dining / Cafeteria	51	0.737	2,402,783
ELMWOOD	Barracks #8,9	10,100	Barracks	43	0.698	2,144,740
ELMWOOD	Barracks #1,1A,2,2A	10,480	Barracks	47	0.683	2,245,722
ELMWOOD	Old Programs Building/Chaplain Building	3,000	Administration	64	0.629	833,267
ELMWOOD	Old Administration	7,000	Office	46	0.619	2,250,064
ELMWOOD	CCW W1 (Medium, Maximum and Dayroom)	23,200	Correctional Facility	52	0.615	5,906,388
ELMWOOD	Barracks #12,13	12,500	Barracks	38	0.558	2,239,136
ELMWOOD	CCW Classroom Modular (RCP)	1,500	Classroom/Training	24	0.523	182,894
ELMWOOD	Barracks #4,5	7,200	Barracks	49	0.446	1,603,051
JAIL	Main Jail South - DOC	113,200	Correctional Facility	53	0.388	21,804,289
HOLDEN RANCH	Administration, Storage and Cafeteria	6,400	Multi-use	49	0.513	1,071,972
JAMES RANCH	Vocational Education	3,100	Instructional	41	0.688	447,797
JAMES RANCH	Kitchen and Dining	3,500	Food	54	0.601	812,843
JUVENILE HALL	Juvenile Hall Kitchen and Laundry	8,900	Multipurpose Use	52	0.662	2,225,603
JUVENILE HALL	Juvenile Hall Administration	40,000	Multipurpose Use	52	0.598	8,769,151
MURIEL WRIGHT	Administration, Dorms A & B, Kitchen, Dining	24,040	Multi-use	46	0.462	3,622,889
PALO ALTO	North County Mental Health	6,800	Medical	54	0.635	1,485,656
SAN JOSE LENZEN AVE	Park Alameda Health Facility	88,000	Medical	46	0.284	8,575,735
SAN JOSE MALECH RD	Mariposa Lodge - Community Building	8,210	Dining / Cafeteria	34	0.626	1,199,987
SAN JOSE MALECH RD	Mariposa Lodge - Administration	2,249	Administration	34	0.518	307,289
SAN JOSE MALECH RD	Mariposa Lodge - Residence #3 (Lodge C)	4,480	Housing - Dormitory	34	0.503	545,571
SAN MARTIN MURPHY AV	South County Animal Shelter	5,120	Animal Facility	36	0.503	1,006,586

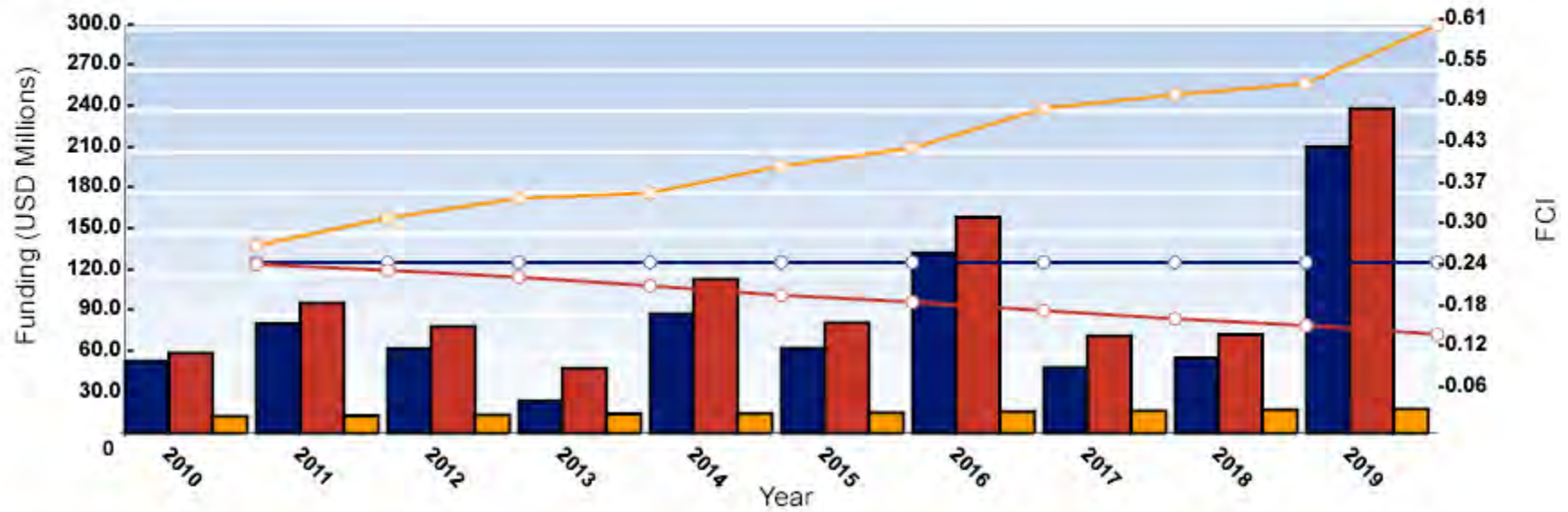


## Building Systems of Concern



## Projected Asset Condition Based on Funding Scenarios

### Funding/FCI Graph



**Forecast Parameters**

Years:

Inflation:  %

Cost curve:  ?

Renewal Option:

Backlog Deterioration:  %

FCI/RI Setting:  FCI  RI

**Funding/FCI Options**

- Maintain
- Percent Funding
- Target
- Extrapolate
- Specific

**Currency Options**

Currency:

1 USD =  USD





## Appendix F: Unfunded Maintenance Action Plan Building Operations FY 2010

### Projects that meet Board Policy 4.11 (Legal Mandates, Health and Safety Mandates and Preservation of Capital Facilities)

Facility	Type	Project Description	Budget	Cumulative
Repeater Stations		Reseal Black Mountain Repeater Vault Walls	100,000	100,000
Repeater Stations		Reseal Mt. Rodani Repeater Vault Walls	100,000	200,000
Repeater Stations		Repair Repeater Roofs Various Locations - add eaves	100,000	300,000
Medical Examiner		Replace Coroner Damaged Wall Water Proofing	45,000	345,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Swimming Pool Treatment System Exterior Lights	25,000	370,000
VHC East Valley		Repair East Valley Mental Health (0707) Fire Hatches and Fall Restraint System	40,000	410,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Vocational (5104) Lighting and Electrical System	50,000	460,000
Elmwood		Repair Elmwood Barracks 21 Damaged Louver and Cracked Foundation	25,000	485,000
Park Alameda		Repave Park Alameda Parking Lots B and C	800,000	1,285,000
Main Jail South		Repair MJS Max Security Cell Doors	300,000	1,585,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M5 Dorm D HVAC	84,000	1,669,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M2 Dorm D HVAC	84,000	1,753,000
Timpany		Replace Timpany Pool Plaster	100,000	1,853,000
Elmwood		Repair Elmwood Support Services Roof	250,000	2,103,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 6 and 7	800,000	2,903,000
70 West Hedding	Energy Conservation Benefit	Replace Hedding East Wing Boiler	200,000	3,103,000
Elmwood		Repair Elmwood M6 Dorm A thru H Restrooms	260,000	3,363,000
Mariposa	Energy Conservation Benefit	Renovate Mariposa Lodge Residence 3	215,000	3,578,000
Mariposa Lodge		Repair Mariposa Lodge Admin Roof	75,000	3,653,000
VHC East Valley		Repair North County Mental Health (2005) Communications System	27,000	3,680,000
Elmwood	Energy Conservation Benefit	Replace Support Service (Laundry) Boiler	190,000	3,870,000
Elmwood		Repair Elmwood W2 Front Entrance Walk-Off Mat and Column	20,000	3,890,000
Elmwood		Replace Elmwood W2 Restroom Registers	20,000	3,910,000
70 West Hedding		Clean West Wing Internal Lined Ducts	75,000	3,985,000
70 West Hedding		Reseal Hedding West Wing Parking Lot	100,000	4,085,000
Elmwood	Energy Conservation Benefit	Repair Elmwood Freezer and Condenser	200,000	4,285,000
James Ranch		Repair James Ranch Tool Shed broken Receptacles and Electrical System	15,000	4,300,000



Facility	Type	Project Description	Budget	Cumulative
Elmwood		Repave Elmwood CCW Parking	75,000	4,375,000
Main Jail North		Repair MJN Intercom System	100,000	4,475,000
James Ranch	Energy Conservation Benefit	Renovate James Ranch Walk-In Freezer	20,000	4,495,000
Sheriff		Repair 55 Younger Exterior Stucco 2nd floor cafeteria	20,000	4,515,000
Juvenile Hall		Regrade 840 Guadalupe Patio for Drainage Control	10,000	4,525,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M2 Dorm B HVAC Exhaust	104,000	4,629,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M2 Dorm A HVAC Exhaust	104,000	4,733,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood M5 Dorm A thru H Restrooms	270,000	5,003,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M5 Dorm B HVAC and Water	108,000	5,111,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M5 Dorm A HVAC	92,000	5,203,000
Elmwood		Seal Elmwood W2 Janitor Closet Floors	60,000	5,263,000
Main Jail South	Energy Conservation Benefit	Repair MJS Air Compressor Units	100,000	5,363,000
Main Jail North		Replace Main Jail Domestic and Fire Water Lines	150,000	5,513,000
Main Jail South	Energy Conservation Benefit	Repair MJS Siberia Carrier Unit	100,000	5,613,000
Sam Della Maggiore	Energy Conservation Benefit	Modify Sam Della Maggiore HVAC pipe system	500,000	6,113,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 8 and 9	800,000	6,913,000
Main Jail North		Repair MJN Food Cart Corridor Walls - Add Metal Wainscot	60,000	6,973,000
Probation		Construct Separate access to 840 Guadalupe Basement Fire Alarm Panel	100,000	7,073,000
Mariposa	Energy Conservation Benefit	Renovate Mariposa Lodge Residence 4	230,000	7,303,000
County-wide		Install Transformer Arc Flash Signs	25,000	7,328,000
County Comm	Energy Conservation Benefit	Replace County Communications Boiler	100,000	7,428,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 HVAC (4 units)	150,000	7,578,000
Elmwood	Energy Conservation Benefit	Replace Elmwood M3 1 of 2 Roof Mounted Hot Water Boilers	40,000	7,618,000
Berger		Reseal Berger Parking Lot	525,000	8,143,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Recreation Hall HVAC	25,000	8,168,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Kitchen HVAC	50,000	8,218,000
Park Alameda	Energy Conservation Benefit	Replace Park Alameda Boiler	380,000	8,598,000
70 West Hedding		Repair Hedding West Wing Exterior Window Gaskets	100,000	8,698,000
Berger		Repaint Berger 2 1st Floor	200,000	8,898,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 Dorm B HVAC and Water	118,000	9,016,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 Dorm A HVAC and Water	118,000	9,134,000



Facility	Type	Project Description	Budget	Cumulative
Mariposa Lodge		Repair Mariposa Lodge Roads	1,400,000	10,534,000
Elmwood		Repair Elmwood M4 Dorm A Restrooms	250,000	10,784,000
Berger		Design Berger 2 Building Foundation and Mechanical Room Drainage Repairs	75,000	10,859,000
Timpany		Replace Timpany Center Ceiling Tile	125,000	10,984,000
County-wide	(WC)	Install County Wide Auto Irrigation Controls	35,000	11,019,000
Timpany		Repaint Timpany Center Admin Area	50,000	11,069,000
Timpany		Recarpet Timpany Center	150,000	11,219,000
Main Jail North		Replace MJN Fire Alarm System	1,200,000	12,419,000
VHC East Valley	Energy Conservation Benefit	Repair VHC East Valley Carrier Multiunit	100,000	12,519,000
VHC East Valley	Energy Conservation Benefit	Repair East Valley Mental Health Carrier Multiunit	100,000	12,619,000
Elmwood		Repave Elmwood Perimeter Road at East Gate	300,000	12,919,000
70 West Hedding		Seismically Brace West Wing Basement Warehouse Shelving	40,000	12,959,000
Main Jail North		Repair MJN Maximum Security Inmate Cell Doors	100,000	13,059,000
Mariposa		Repair Mariposa Lodge Parking Lot	180,000	13,239,000
Elmwood	Energy Conservation Benefit	Repair Elmwood Computer Room HVAC	100,000	13,339,000
Children Shelter		Replace Children Shelter Kitchen Floor	50,000	13,389,000
Sam Della Maggiore		Repaint and Repair Sam Della Maggiore Interior	200,000	13,589,000
Elmwood		Repair Elmwood ROW Restroom	30,000	13,619,000
Sam Della Maggiore	Energy Conservation Benefit	Repair Sam Della Maggiore Fan Coils	150,000	13,769,000
Juvenile Hall		Replace 840 Guadalupe Interview Room Partitions	40,000	13,809,000
Elmwood		Repair Elmwood CCW Damaged Shed	30,000	13,839,000
Juvenile Hall		Repair and Recarpet JH First Floor Phase 2	400,000	14,239,000
Silicon Valley Blvd	Energy Conservation Benefit	Replace Silicon Valley Blvd Psychiatric Care Boiler	175,000	14,414,000
Gilroy		Repave SSA Gilroy Family Center Parking North Lot	35,000	14,449,000
Elmwood		Repair Elmwood Dining Hall	50,000	14,499,000
Elmwood		Repair Elmwood Old Administration	25,000	14,524,000
Juvenile Hall		Repair JH Basement Leaks	150,000	14,674,000
Juvenile Hall	Energy Conservation Benefit	Renovate JH Kitchen	200,000	14,874,000
Juvenile Hall	Energy Conservation Benefit	Repair JH Dorn HVAC	300,000	15,174,000
Muriel Wright	Energy Conservation Benefit	Repair Wright Center HVAC	50,000	15,224,000
James Ranch	Energy Conservation Benefit	Repair James Ranch Dining Hall HVAC	30,000	15,254,000



Facility	Type	Project Description	Budget	Cumulative
James Ranch	Energy Conservation Benefit	Repair James Ranch Auto Shop HVAC	50,000	15,304,000
Main Jail North		Reseal MJN Floors	50,000	15,354,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe 2nd Floor	600,000	15,954,000
Elmwood		Repair Elmwood Regimented Corr. Prog. Yard	50,000	16,004,000
VHC East Valley	Energy Conservation Benefit	Clean East Valley Adult Clinic and Mental Health HVAC Ducts	25,000	16,029,000
Berger	(WC)	Install Weed Abatement at Berger Complex	15,000	16,044,000
Berger	Energy Conservation Benefit	Repair Berger 2 Chiller Water Pump VFD	60,000	16,104,000
Juvenile Hall		Replace 840 Guadalupe Stairwell Handrails with ADA Handrails	60,000	16,164,000
County-wide	Energy Conservation Benefit	Clean County Wide HVAC Ducts	75,000	16,239,000
Berger	Energy Conservation Benefit	Repair Berger 1 HVAC Recoil and Reheat (VFD)	40,000	16,279,000
Main Jail North		Reroof MJN and Repair Stucco	340,000	16,619,000
70 West Hedding		Design Hedding Erosion Control for Terrace	55,000	16,674,000
Main Jail North		Provide MJN ADA Cell and Shower	50,000	16,724,000
Juvenile Hall		Reseal 840 Guadalupe Parking Lot and Exterior Repairs	60,000	16,784,000
Main Jail North		Design Replacement of MJN Fire Alarm Panel	150,000	16,934,000
Juvenile Hall		Replace JH Various Door Knobs to Levers	50,000	16,984,000
Juvenile Hall	Energy Conservation Benefit	Design Repairs to JH Dorm HVAC	80,000	17,064,000
Elmwood		Repair Elmwood M8 Dumpster Pad	40,000	17,104,000
Main Jail North		Repair MJN 8th Floor Control Center	100,000	17,204,000
Main Jail North		Repaint MJN Lobby & Repair Floor	75,000	17,279,000
Timpany		Replace Timpany Water Chlorination System	50,000	17,329,000
VHC East Valley	Energy Conservation Benefit	Repair East Valley Health Clinic Energy Management System	180,000	17,509,000
Timpany	Energy Conservation Benefit	Repair Timpany Center Lighting	10,000	17,519,000
Juvenile Hall		Design Repairs to JH Basement Leaks	40,000	17,559,000
Elmwood		Repair Elmwood W2 Control Center Station	55,000	17,614,000
70 West Hedding	(ADA)	Renovate Hedding Public Restrooms	150,000	17,764,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 12 and 13	900,000	18,664,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 4 and , 5	800,000	19,464,000
Elmwood		Demolish Elmwood Algas Propane	10,000	19,474,000
Berger		Install concrete Curb at 1555 Berger Drive Parking Lot	10,000	19,484,000
Park Alameda		Rebalance 976 Park Alameda HVAC to Reduce Noise	180,000	19,664,000



Facility	Type	Project Description	Budget	Cumulative
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 1 and 2	800,000	20,464,000
Juvenile Hall		Repair Probation Court 77, 78,79 Ceiling Tile	5,000	20,469,000
Elmwood		Repair Elmwood East Gate House	50,000	20,519,000
70 West Hedding	Energy Conservation Benefit	Install Hedding East Wing Elevator Vestibule Prototype	75,000	20,594,000
Elmwood		Repair Elmwood Generator Pads M2 & M3 & Old Block House	1,600,000	22,194,000
Mariposa		Repair Mariposa Lodge Dumpster Pad	120,000	22,314,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 Dorm C HVAC and Water	124,000	22,438,000
County Comm		Repave County Communications Driveway	200,000	22,638,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M3 Dorm D HVAC and Water	139,000	22,777,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe 3rd Floor	600,000	23,377,000
Main Jail North		Repair MJN Maximum Security Door Locks	100,000	23,477,000
Juvenile Hall	Energy Conservation Benefit	Replace 840 Guadalupe Kitchen Swamp Coolers	200,000	23,677,000
Main Jail North		Clean MJN and MJS Ducts	150,000	23,827,000
Medical Examiner		Replace Coroner Damaged Decorative Concrete Expansion Joints	15,000	23,842,000
Berger		Repaint Berger 2 2nd Floor	200,000	24,042,000
Elmwood		Repave Admin Executive Parking Lot	60,000	24,102,000
Main Jail North		Repave MJN Parking Lot	120,000	24,222,000
Elmwood		Repair Elmwood CCW W1	500,000	24,722,000
James Ranch		Repair James Ranch Green House	25,000	24,747,000
Sam Della Maggiore	(ADA)	Renovate Sam Della Maggiore Restrooms	100,000	24,847,000
Civic Center		Repair Civic Center Garage Roof Traffic Topping	400,000	25,247,000
Elmwood	Energy Conservation Benefit	Renovate Elmwood Barracks 14,15,20,21	1,700,000	26,947,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M4 Dorm B HVAC and Water	105,000	27,052,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M4 Dorm C HVAC and Water	105,000	27,157,000
Elmwood	Energy Conservation Benefit	Repair Elmwood M4 Dorm D HVAC and Water	105,000	27,262,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe 4th Floor	520,000	27,782,000
Main Jail North		Modify MJN Boiler Feed water System	100,000	27,882,000
Timpany		Repaint Timpany Center Exterior	150,000	28,032,000
70 West Hedding		Document East West Wing Emergency Power System	50,000	28,082,000
70 West Hedding	Energy Conservation Benefit	Separate Hedding Board Chambers HVAC fm East Wing	800,000	28,882,000
Main Jail North NS		Replace Main Jail N/S embedded Grilles with accessible grilles	60,000	28,942,000



Facility	Type	Project Description	Budget	Cumulative
Elmwood		Replace Elmwood embedded Grilles with accessible grilles	40,000	28,982,000
VHC East Valley		Repave East Valley Pavilion Mental Health	70,000	29,052,000
70 West Hedding		Reseal Hedding Main Parking Lot	300,000	29,352,000
Civic Center		Reseal Army Reserve Parking Lot	300,000	29,652,000
Charcot		Repave Charcot Parking Lot	275,000	29,927,000
Alexian Drive		Repave Methadone Clinic Alexian	40,000	29,967,000
Gilroy		Repave SSA Gilroy Family Center Parking South Lot	20,000	29,987,000
San Martin		Repair South County Animal Shelter Interior Walls	45,000	30,032,000
San Martin		Repaint South County Animal Shelter Exterior	30,000	30,062,000
Juvenile Hall		Repaint and Recarpet 840 Guadalupe Parkway Court Waiting Room	45,000	30,107,000
Medical Examiner		Repave Medical Examiner Parking Lot	40,000	30,147,000
Elmwood		Repave New Admin and Transportation Parking Lot	400,000	30,547,000
Holden Ranch		Repave Holden Ranch Roads	150,000	30,697,000
San Martin		Repave San Martin Complex Parking Lot	125,000	30,822,000
Sheriff		Repave 55 Younger (Rear Lot)	130,000	30,952,000
Children Shelter		Repave Child Shelter Parking Lot	30,000	30,982,000
James Ranch		Repave James Ranch Roads	90,000	31,072,000
Holden Ranch		Repave Holden Ranch Parking Lot	50,000	31,122,000
Muriel Wright		Repave Muriel Wright Road Parking Lot	150,000	31,272,000
Timpany		Repave Timpany Center Parking Lot	25,000	31,297,000
VHC East Valley		Repave VHC East Valley Employee Parking Lot	100,000	31,397,000
70 West Hedding		Repave 70 West Hedding West Wing	80,000	31,477,000
VHC Tully		Repave 500 Tully Parking Lot	100,000	31,577,000
VHC East Valley		Repave VHC East Valley Parking Lot	100,000	31,677,000



Facility	Type	Project Description	Budget	Cumulative
Palo Alto		Repave North County Mental Health Parking Lot	45,000	31,722,000
Palo Alto		Repave North County mental Health Alcohol Parking Lot	30,000	31,752,000
Sam Della Maggiore		Repave Sam Della Maggorie Parking Lot	25,000	31,777,000
James Ranch		Repair James Ranch Parking Lot	45,000	31,822,000
San Martin		Install San Martin, Palo Alto Court Refrigerant Monitoring	150,000	31,972,000
Juvenile Hall		Clean JH Ducts	70,000	32,042,000
Chandler Tripp		Repave Chandler Tripp Parking Lot	60,000	32,102,000
Juvenile Hall		Repave 840 Guadalupe Rear Parking Lot	25,000	32,127,000
Probation		Repave Women's Residential Parking Lot	35,000	32,162,000
Sheriff		Repave 55 Younger Side Parking Lot	35,000	32,197,000



## Appendix G: Funded FAF Energy Conservation Projects

Project	Description	Cost Without Rebates (\$)	Annual Savings (therms)	Annual Savings (kWh)	Annual Savings (\$)
263-EN09001	MJN Stanford Energy Efficiency Pre-Enhancements Project	\$ 1,085,000			
263-EN09002	Install Animal Shelter Thermostat	\$ 5,943	205	1,731	\$ 643
263-EN09003	Convert Women's Residential Water Heater	\$ 10,224	340	2,875	\$ 1,068
263-EN09004	Retrofit Elmwood WDF/W1 HVAC Motors	\$ 125,646		97,154	\$ 12,630
263-EN09005	Retrofit Medical Examiner HVAC Motors	\$ 8,905		6,800	\$ 884
263-EN09006	Re-lamp Juvenile Probation	\$ 133,709		109,915	\$ 14,289
263-EN09007	Convert Elmwood Programs Air Handlers	\$ 55,468	1,790	28,130	\$ 5,626
263-EN09008	Retrofit Communications Split System	\$ 25,340	804	6,801	\$ 2,526
263-EN09009	Install Elmwood Lighting Occupancy Sensors	\$ 20,848		33,562	\$ 4,363
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-EN07007	Retrofit Elmwood W Gate Light Controls	\$ 9,000		15,742	\$ 1,968
263-EN07009	Retrofit Park Alameda HVAC with high efficiency motors	\$ 6,000	-	7,000	\$ 1,068
263-EN07011	Install Starlight pool cover	\$ 16,819	2,900	-	\$ 2,870





Project	Description	Cost Without Rebates (\$)	Annual Savings (therms)	Annual Savings (kWh)	Annual Savings (\$)
263-EN07012	Relamp Berger Building 3 with high efficiency lighting	\$ 51,691	-	63,000	\$ 10,218
263-EN07013	Retrofit Mariposa Lodge Water Heaters	\$ 62,000		39,185	\$ 2,829
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
263-EN07019	Reprogram Juvenile Hall HVAC Controls	\$ 33,000	1,276	31,968	\$ 5,400
263-EN07020	Retrofit Medical Examiner DX Units	\$ 60,000	2,355	58,975	\$ 9,962
	<b>Total</b>	<b>\$ 2,735,318</b>	<b>\$ 40,969</b>	<b>\$ 2,075,358</b>	<b>\$ 323,699</b>



## Appendix H: Unfunded Future Energy Conservation Projects

(Projects that meet Board Policy 4.11 Criteria: Legal Mandates, Fiscal Impacts and Environmental Sustainability)

Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Various	Install 100 Low Flow or Waterless Urinals	\$ 65,000	\$ 65,000	\$ 16,250	4.0		
Berger	Retrocommission Berger 2 HVAC & Lighting	\$ 302,875	\$ 367,875	\$ 60,575	5.0	14,318	358,604
Sheriff	Install Sheriff's Lighting Control System	\$ 200,000	\$ 567,875	\$ 41,747	4.8		321,130
70 West Hedding	Upgrade East Wing Existing Lighting Controls	\$ 250,000	\$ 817,875	\$ 52,184	4.8		401,412
70 West Hedding	Upgrade West Wing Lighting Controls	\$ 180,000	\$ 997,875	\$ 37,572	4.8		289,017
70 West Hedding	Retrocommission West Wing HVAC/Lighting	\$ 163,688	\$ 1,161,563	\$ 32,738	5.0	7,738	193,806
Sheriff	Retrocommission Sheriff's HVAC/Lighting	\$ 138,500	\$ 1,300,063	\$ 27,700	5.0	6,547	163,984
Berger	Retrocommission Berger 1 HVAC/lighting	\$ 128,563	\$ 1,428,625	\$ 25,713	5.0	6,078	152,218
Charcot	Retrocommission Charcot 2314 HVAC/Lighting	\$ 124,330	\$ 1,552,955	\$ 24,866	5.0	5,877	147,207
Charcot	Retrocommission Charcot 2310 HVAC/Lighting	\$ 124,283	\$ 1,677,238	\$ 24,857	5.0	5,875	147,150
Park Alameda	Retrocommission Park Alameda HVAC/Lighting	\$ 113,654	\$ 1,790,891	\$ 22,731	5.0	5,373	134,566
Charcot	Upgrade Charcot 2310 Lighting Controls	\$ 80,000	\$ 1,870,891	\$ 16,699	4.8		128,452
Charcot	Upgrade Charcot 2314 Lighting Controls	\$ 80,000	\$ 1,950,891	\$ 16,699	4.8		128,452
Berger	Retrocommission Berger 3 HVAC/Lighting	\$ 51,750	\$ 2,002,641	\$ 10,350	5.0	2,446	61,272
County Comm	Retrocommission County Communications HVAC/Lighting	\$ 33,225	\$ 2,035,866	\$ 6,645	5.0	1,571	39,338
Berger	Upgrade Berger 3 Lighting Controls	\$ 25,000	\$ 2,060,866	\$ 5,218	4.8		40,141
Medical Examiner	Retrocommission Medical Examiner's HVAC/Lighting	\$ 25,403	\$ 2,086,269	\$ 5,081	5.0	1,201	30,077
70 West Hedding	Retrocommission 70 W. Hedding Connector	\$ 25,000	\$ 2,111,269	\$ 5,000	5.0	1,182	29,600
General Fund Facilities	Perform Water Use Audit for Major General Fund Facilities	\$ 250,000	\$ 2,361,269				
Juvenile Hall	Retrocommission JH 4-story bldg. HVAC/Lighting	\$ 200,875	\$ 2,562,144	\$ 40,175	5.0	9,496	237,836
Elmwood	Integrate Elm's Andover EMS System to EEMS	\$ 300,000	\$ 2,862,144	\$ 32,850	9.1	7,765	194,472
Juvenile Hall	Rewire JH 4-Story Admin Lighting Circuits	\$ 150,000	\$ 3,012,144	\$ 31,310	4.8		240,847
Main Jail South	Retrocommission MJS HVAC/Lighting	\$ 141,500	\$ 3,153,644	\$ 28,300	5.0	6,689	167,536
County Comm	Install County Communications EMS System	\$ 180,000	\$ 3,333,644	\$ 19,710	9.1	4,659	116,683
Elmwood	Retrocommission Elm Support Service HVAC/Lighting	\$ 81,000	\$ 3,414,644	\$ 16,200	5.0	3,829	95,904



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood	Retrocommission Elm M4 HVAC/Lighting	\$ 63,375	\$ 3,478,019	\$ 12,675	5.0	2,996	75,036
Elmwood	Retrocommission Elm M5 HVAC/Lighting	\$ 63,375	\$ 3,541,394	\$ 12,675	5.0	2,996	75,036
Berger	Upgrade Berger 1 Lighting Controls	\$ 50,000	\$ 3,591,394	\$ 10,437	4.8		80,282
Berger	Upgrade Berger 2 Lighting Controls	\$ 40,000	\$ 3,631,394	\$ 8,349	4.8		64,226
Elmwood	Retrocommission Elm New Admin HVAC/Lighting	\$ 41,625	\$ 3,673,019	\$ 8,325	5.0	1,968	49,284
Elmwood	Retrocommission Elm Med. Bldg. HVAC/Lighting	\$ 35,891	\$ 3,708,910	\$ 7,178	5.0	1,697	42,495
Juvenile Hall	Retrocommission JH Kit/Lndry HVAC/Lighting	\$ 25,000	\$ 3,733,910	\$ 5,000	5.0	1,182	29,600
Juvenile Hall	Retrocommission JH Office Wing HVAC/Lighting	\$ 22,000	\$ 3,755,910	\$ 4,400	5.0	1,040	26,048
Junction	Install Fleet Junction Lighting Controls	\$ 150,000	\$ 3,905,910	\$ 31,310	4.8		240,847
70 West Hedding	Retrofit 70 W. C. Center Exterior Lighting	\$ 120,000	\$ 4,025,910	\$ 22,995	5.2		176,885
Main Jail North	Integrate MJN's EMS sys to County's EEMS	\$ 200,000	\$ 4,225,910	\$ 21,900	9.1	5,176	129,648
Juvenile Hall	Retrocommission JH Court/Offices HVAC/Lighting	\$ 71,875	\$ 4,297,785	\$ 14,375	5.0	3,398	85,100
Sheriff	Retrofit Sheriff's Exterior Lighting	\$ 60,000	\$ 4,357,785	\$ 11,498	5.2		88,442
Elmwood	Retrocommission Elm W2 HVAC/Lighting	\$ 55,625	\$ 4,413,410	\$ 11,125	5.0	2,630	65,860
Elmwood	Retrocommission Elm M2 HVAC/Lighting	\$ 30,250	\$ 4,443,660	\$ 6,050	5.0	1,430	35,816
Elmwood	Retrocommission Elm M3 HVAC/lighting	\$ 30,250	\$ 4,473,910	\$ 6,050	5.0	1,430	35,816
Main Jail North	Retrofit MJN Interior Lighting	\$ 250,000	\$ 4,723,910	\$ 52,184	4.8		401,412
Main Jail South	Retrofit MJS Interior Lighting	\$ 100,000	\$ 4,823,910	\$ 20,873	4.8		160,565
Juvenile Hall	Retrocommission JH Phase 2 HVAC/Lighting	\$ 94,210	\$ 4,918,120	\$ 18,842	5.0	4,454	111,545
Elmwood	Retrocommission Elm M8 HVAC/lighting	\$ 86,321	\$ 5,004,441	\$ 17,264	5.0	4,081	102,204
Junction	Retrocommission Fleet Junction HVAC/lighting	\$ 85,783	\$ 5,090,224	\$ 17,157	5.0	4,055	101,566
Elmwood	Install Elm Med lighting controls	\$ 80,000	\$ 5,170,224	\$ 16,699	4.8		128,452
Elmwood	Install Elm New Programs lighting controls	\$ 80,000	\$ 5,250,224	\$ 16,699	4.8		128,452
VHC Tully	Retrocommission VHC Tully HVAC/lighting	\$ 69,809	\$ 5,320,033	\$ 13,962	5.0	3,300	82,654
Silicon Valley Blvd	Retrocommission Starlight HVAC/lighting	\$ 63,286	\$ 5,383,319	\$ 12,657	5.0	2,992	74,931
Elmwood	Install Elm New Admin lighting controls	\$ 60,000	\$ 5,443,319	\$ 12,524	4.8		96,339
Timpany Center	Retrocommission Timpany HVAC/lighting	\$ 60,488	\$ 5,503,806	\$ 12,098	5.0	2,859	71,617
Elmwood	Retrocommission Elm W4 HVAC/lighting	\$ 57,625	\$ 5,561,431	\$ 11,525	5.0	2,724	68,228
VHC East Valley	Retrocommission EV Clinic's HVAC/lighting	\$ 55,998	\$ 5,617,429	\$ 11,200	5.0	2,647	66,301



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Sam Della Maggiore	Retrocommission Della Maggiore HVAC/lighting	\$ 46,420	\$ 5,663,849	\$ 9,284	5.0	2,194	54,961
Elmwood	Retrocommission Elm New Prog HVAC/lighting	\$ 41,718	\$ 5,705,566	\$ 8,344	5.0	1,972	49,394
Juvenile Hall	Retrofit Juve Hall exterior lights	\$ 40,000	\$ 5,745,566	\$ 7,665	5.2		58,962
Vector Control	Retrocommission Vector 1580 HVAC/lighting	\$ 25,240	\$ 5,770,806	\$ 5,048	5.0	1,193	29,884
Elmwood	Retrocommission Elm W3 HVAC/lighting	\$ 24,528	\$ 5,795,334	\$ 4,906	5.0	1,159	29,041
James Ranch	Retrofit James Admin exterior lights	\$ 25,000	\$ 5,820,334	\$ 4,791	5.2		36,851
Holden Ranch	Retrofit Holden Ranch exterior lights	\$ 25,000	\$ 5,845,334	\$ 4,791	5.2		36,851
Muriel Wright	Retrofit Wright Ranch exterior lights	\$ 25,000	\$ 5,870,334	\$ 4,791	5.2		36,851
Elmwood	Retrocommission Elm W1 HVAC/lighting	\$ 22,750	\$ 5,893,084	\$ 4,550	5.0	1,075	26,936
Alexian	Retrocommission Alexian HVAC/lighting	\$ 21,631	\$ 5,914,715	\$ 4,326	5.0	1,023	25,611
Main Jail North	Retrocommission MJN HVAC/lighting	\$ 406,250	\$ 6,320,965	\$ 81,250	5.0	19,205	481,000
Elmwood	Retrofit Elm Complex interior lights	\$ 350,000	\$ 6,670,965	\$ 73,057	4.8		561,977
70 West Hedding	Retrocommission East Wing HVAC/lighting	\$ 343,425	\$ 7,014,390	\$ 68,685	5.0	16,235	406,615
Juvenile Hall	Retrofit Juve Hall Complex interior Lights	\$ 300,000	\$ 7,314,390	\$ 62,620	4.8		481,695
Berger	Retrofit Berger Dr. exterior lighting	\$ 160,000	\$ 7,474,390	\$ 30,660	5.2		235,846
Juvenile Hall	Integrate Juve Hall's EMS sys to EEMS	\$ 250,000	\$ 7,724,390	\$ 27,375	9.1	6,470	162,060
VHC Milpitas	Retrocommission Milpitas Garage Lighting	\$ 131,250	\$ 7,855,640	\$ 26,250	5.0	6,205	155,400
Civic Center	Retrocommission Crime Lab HVAC/lighting	\$ 112,590	\$ 7,968,230	\$ 22,518	5.0	5,322	133,307
Juvenile Hall	Retrocommission JH New Det HVAC/lighting	\$ 75,891	\$ 8,044,121	\$ 15,178	5.0	3,588	89,855
VHC Milpitas	Retrocommission VHC Milpitas HVAC/lightings	\$ 75,000	\$ 8,119,121	\$ 15,000	5.0	3,545	88,800
VHC Gilroy	Retrocommission VHC Gilroy HVAC & lights	\$ 73,843	\$ 8,192,964	\$ 14,769	5.0	3,491	87,430
Children's Shelter	Retrocommission Child Shelter HVAC/lightings	\$ 68,750	\$ 8,261,714	\$ 13,750	5.0	3,250	81,400
Social Services	Upgrade 333 Julian lighting control system	\$ 60,000	\$ 8,321,714	\$ 12,524	4.8		96,339
Social Services	Upgrade 373 Julian lighting control system	\$ 60,000	\$ 8,381,714	\$ 12,524	4.8		96,339
VHC Sunnyvale	Retrocommission VHC Sunnyvale HVAC/lighting	\$ 55,903	\$ 8,437,616	\$ 11,181	5.0	2,643	66,189
Civic Center	Retrocommission CC Parking Garage HVAC/lighting	\$ 51,163	\$ 8,488,779	\$ 10,233	5.0	2,419	60,576
Chandler Tripp	Retrocommission Chandler Tripp HVAC/lighting	\$ 49,875	\$ 8,538,654	\$ 9,975	5.0	2,358	59,052
Mountain View	Retrocommission Work Furlough HVAC/lighting	\$ 41,398	\$ 8,580,051	\$ 8,280	5.0	1,957	49,015
Barbara Arons	Retrocommission Barbara Aron HVAC/lighting	\$ 40,880	\$ 8,620,931	\$ 8,176	5.0	1,933	48,402



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Don Low	Retrocommission Don Lowe HVAC & lighting	\$ 39,443	\$ 8,660,374	\$ 7,889	5.0	1,865	46,700
Holden Ranch	Retrocommission Holden Ranch HVAC/lighting	\$ 38,625	\$ 8,698,999	\$ 7,725	5.0	1,826	45,732
James Ranch	Retrocommission James Ranch HVAC/lighting	\$ 38,625	\$ 8,737,624	\$ 7,725	5.0	1,826	45,732
Children's Shelter	Retrocommission Child Shelter Adm HVAC-lighting	\$ 34,805	\$ 8,772,429	\$ 6,961	5.0	1,645	41,209
Moorpark	Retrocommission Moorpark Adm. HVAC/lighting	\$ 34,341	\$ 8,806,770	\$ 6,868	5.0	1,623	40,660
Social Services	Retrocommission SSA Parkmoor HVAC/lightings	\$ 29,950	\$ 8,836,720	\$ 5,990	5.0	1,416	35,461
Malech Rd	Retrocommission Mariposa Lodge Com. Bldg	\$ 29,685	\$ 8,866,405	\$ 5,937	5.0	1,403	35,147
San Martin	Retrocommission Court Modular C HVAC/lighting	\$ 29,575	\$ 8,895,980	\$ 5,915	5.0	1,398	35,017
Enborg	Retrocommission Enborg Ln HVAC/lighting	\$ 27,850	\$ 8,923,830	\$ 5,570	5.0	1,317	32,974
VHC East Valley	Retrocommission VHC EV Pavilion HVAC/lighting	\$ 27,125	\$ 8,950,955	\$ 5,425	5.0	1,282	32,116
Muriel Wright	Retrocommission Wright Ranch HVAC/lighting	\$ 26,000	\$ 8,976,955	\$ 5,200	5.0	1,229	30,784
Civic Center	Retrocommission Younger Garage HVAC/lighting	\$ 24,750	\$ 9,001,705	\$ 4,950	5.0	1,170	29,304
Morgan Hill	Retrocommission New Justice Bldg HVAC/lighting	\$ 21,750	\$ 9,023,455	\$ 4,350	5.0	1,028	25,752
Palo Alto	Retrocommission N. County Office HVAC/lighting	\$ 108,175	\$ 9,131,630	\$ 21,635	5.0	5,114	128,079
Elmwood	Retrocommission Elm Old Processing HVAC/lighting	\$ 21,125	\$ 9,152,755	\$ 4,225	5.0	999	25,012
Elmwood	Retrofit Elm W3/W4 Air Handlers	\$ 3,205,281	\$ 12,358,036	\$ 509,795	5.3	152,900	2,877,900
Juvenile Hall	Reprogram Juve Probation Building controls	\$ 42,506	\$ 12,400,542	\$ 7,744	5.5	2,300	43,700
Berger	Retrofit Berger 2 Circulating Pumps	\$ 127,441	\$ 12,527,983	\$ 20,730	5.6	-	167,200
Park Alameda	Retrofit Park Alameda DX Units	\$ 89,811	\$ 12,617,794	\$ 14,524	5.7	-	117,100
Park Alameda	Convert Park Alameda Water Heater	\$ 3,572	\$ 12,621,366	\$ 581	6.1	600	-
Charcot	Retrofit Probation – Lobby Wing Air Handling Units	\$ 10,833	\$ 12,632,199	\$ 1,703	6.4	500	9,600
Medical Examiner	Retrofit Medical Examiner DX Units	\$ 73,575	\$ 12,705,774	\$ 10,695	6.4	-	86,200
Children's Shelter	Install Children's Shelter Laundry Heat	\$ 20,036	\$ 12,725,810	\$ 3,037	6.6	3,000	-
Alexian	Convert Alexian Drive Complex Methadone	\$ 4,349	\$ 12,730,159	\$ 634	6.9	600	-
Elmwood	Retrofit Elm West Gate DX Units	\$ 12,103	\$ 12,742,262	\$ 1,584	7.1	-	12,800
Elmwood	Reprogram Elm Admin Building Lighting	\$ 56,270	\$ 12,798,532	\$ 7,526	7.1	-	60,700
Elmwood	Retrofit Elm M4/M5 Air Handling Units	\$ 170,884	\$ 12,969,416	\$ 21,654	7.3	6,500	122,200
Elmwood	Convert Elm Medical Processing Air Handler	\$ 150,129	\$ 13,119,545	\$ 19,013	7.3	5,700	107,300
San Martin	Convert San Martin Drug Abuse Water Heater	\$ 3,106	\$ 13,122,651	\$ 423	7.4	400	-



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood	Retrofit Elm Medical Processing DX U	\$ 61,952	\$ 13,184,603	\$ 7,790	7.4	-	62,800
Elmwood	Retrofit Elm WDF/W1 DX Units	\$ 43,332	\$ 13,227,935	\$ 5,413	7.4	-	43,700
Juvenile Hall	Isolate Juvenile Probation Boiler	\$ 14,910	\$ 13,242,845	\$ 1,988	7.5	2,000	-
Elmwood	Retrofit Elm W2 Air Handling Units	\$ 81,079	\$ 13,323,924	\$ 10,035	7.5	3,000	56,600
Elmwood	Retrofit Elm M4/M5 DX Units	\$ 120,689	\$ 13,444,613	\$ 14,788	7.6	-	119,300
Elmwood	Retrofit Elm W3/W4 Evaporative Cooling	\$ 187,922	\$ 13,632,535	\$ 22,710	7.7	-	183,100
Berger	Convert Berger 3 to VAV	\$ 213,718	\$ 13,846,253	\$ 26,463	7.7	7,900	149,400
Mental Health	Convert MH Evans Ln Heat Pumps	\$ 256,059	\$ 14,102,312	\$ 32,309	7.8	-	260,600
Elmwood	Retrofit Elm Programs HVAC Motors	\$ 16,837	\$ 14,119,149	\$ 1,981	7.9	-	16,000
San Martin	Relamp San Martin Animal Shelter High Efficiency Lights	\$ 9,890	\$ 14,129,039	\$ 1,202	8.0	-	9,700
Elmwood	Retrofit Elm W2 DX Units	\$ 58,892	\$ 14,187,931	\$ 6,866	8.0	-	55,400
San Martin	Replace San Martin Offices Cooling Coils	\$ 88,995	\$ 14,276,926	\$ 10,695	8.0	-	86,200
Elmwood	Relamp San Martin Pediatrics Lighting	\$ 10,301	\$ 14,287,227	\$ 1,241	8.1	-	10,000
East Valley	Retrofit East Valley Public Health DX Unit	\$ 40,819	\$ 14,328,046	\$ 4,753	8.1	-	38,300
Sheriff	Isolate Sheriff Department Boiler	\$ 14,910	\$ 14,342,956	\$ 1,814	8.2	1,800	-
County Comm	Retrofit Communications Water Pumps	\$ 16,141	\$ 14,359,097	\$ 1,849	8.2	-	14,900
Medical Examiner	Convert Medical Examiner Air Handler	\$ 44,980	\$ 14,404,077	\$ 5,110	8.3	1,500	28,800
Sheriff	Retrofit Sheriff Department CHWP VFD	\$ 15,945	\$ 14,420,022	\$ 1,900	8.4	-	15,300
East Valley	Retrofit VMC - East Valley Clinic Pump D	\$ 16,337	\$ 14,436,359	\$ 1,849	8.4	-	14,900
Malech Rd	Retrofit Mariposa Lodge DX Units	\$ 21,819	\$ 14,458,178	\$ 2,456	8.4	-	19,800
Juvenile Hall	Replace Juvenile Probation VAV Box	\$ 256,927	\$ 14,715,105	\$ 24,265	8.5	7,300	137,000
Berger	Retrofit Berger 1 Pumps	\$ 24,171	\$ 14,739,276	\$ 2,641	8.6	-	21,300
Elmwood	Retrofit Elm W3/W4 HVAC Motors	\$ 47,296	\$ 14,786,572	\$ 5,149	8.6	-	41,500
Elmwood	Retrofit Elm Support Services HVAC M	\$ 49,855	\$ 14,836,427	\$ 5,413	8.6	-	43,700
Elmwood	Retrofit Elm West Gate Air Handlers	\$ 17,033	\$ 14,853,460	\$ 1,849	8.7	600	10,400
Elmwood	Retrofit Elm Admin Building DX Units	\$ 54,124	\$ 14,907,584	\$ 5,827	8.7	-	47,000
Elmwood	Retrofit Elm Support Services Compressor	\$ 70,443	\$ 14,978,027	\$ 7,394	8.8	-	59,600
Malech Rd	Convert Mariposa Lodge Water Heater	\$ 14,289	\$ 14,992,316	\$ 1,624	8.8	1,600	-
Children's Shelter	Convert Children's Shelter Water Heater	\$ 14,289	\$ 15,006,605	\$ 1,611	8.9	1,600	-



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
East Valley	Retrofit East Valley Mental Health Skilled Nursing Facility	\$ 58,089	\$ 15,064,694	\$ 6,536	8.9	-	52,700
Park Alameda	Install Park Alameda Economizers	\$ 23,042	\$ 15,087,736	\$ 2,456	8.9	-	19,800
East Valley	Install East Valley Mental Health SNF Economizers	\$ 45,772	\$ 15,133,508	\$ 5,110	9.0	-	41,200
Elmwood	Retrofit Elm M2/M3 Air Handlers	\$ 106,349	\$ 15,239,857	\$ 11,091	9.0	3,300	62,600
Elmwood	Retrofit Elm Programs DX Units	\$ 25,414	\$ 15,265,271	\$ 2,641	9.1	-	21,300
County Comm	Retrofit Communications HVAC Motors	\$ 32,944	\$ 15,298,215	\$ 3,433	9.1	-	27,700
70 West Hedding	Retrofit CCOB West Wing Cooling Tower VFD	\$ 45,663	\$ 15,343,878	\$ 5,017	9.1	-	40,500
Park Alameda	Install Park Alameda Water Pumps	\$ 40,601	\$ 15,384,479	\$ 4,225	9.1	-	34,100
Mental Health	Retrocommission MH Evans Ln HVAC/lighting	\$ 20,713	\$ 15,405,192	\$ 4,143	5.0	979	24,524
Silicon Valley Blvd	Convert Silicon Valley Blvd Facility Water Heaters	\$ 14,600	\$ 15,419,792	\$ 1,598	9.1	1,600	-
Sheriff	Relamp Sheriff Department	\$ 260,371	\$ 15,680,163	\$ 27,835	9.1	-	224,500
San Martin	Install San Martin Animal Shelter Thermosta	\$ 6,834	\$ 15,686,997	\$ 739	9.2	200	4,200
Elmwood	Convert Elm Programs Air Handlers	\$ 63,788	\$ 15,750,785	\$ 6,470	9.3	1,900	36,500
Elmwood	Retrofit Elm WDF/W1 HVAC Motors	\$ 144,493	\$ 15,895,278	\$ 14,524	9.4	-	117,100
County Comm	Retrofit Communications Split system	\$ 29,141	\$ 15,924,419	\$ 2,905	9.5	-	23,400
Elmwood	Install Elm M2/M3 Water control system	\$ 817,172	\$ 16,741,591	\$ 85,419	9.6	85,400	-
San Jose Evans Ln	Convert Evans Lane Water Heater	\$ 11,758	\$ 16,753,349	\$ 1,228	9.6	1,200	-
Elmwood	Install Elm M8 Water control system	\$ 221,948	\$ 16,975,297	\$ 23,106	9.6	23,100	-
Medical Examiner	Retrofit Medical Examiner HVAC Motors	\$ 10,241	\$ 16,985,538	\$ 1,017	9.6	-	8,200
Juvenile Hall	Retrofit Juvenile Probation Office Wing	\$ 19,399	\$ 17,004,937	\$ 2,018	9.6	600	11,400
East Valley	Retrofit VHC - East Valley Clinic Chiller	\$ 210,747	\$ 17,215,684	\$ 20,150	9.6	-	162,500
San Martin	Convert San Martin Main Building Air Handler	\$ 60,705	\$ 17,276,389	\$ 6,100	9.6	1,800	34,400
Berger	Upgrade Berger 2 HVAC Motors	\$ 51,800	\$ 17,328,189	\$ 5,017	9.8	-	40,500
Elmwood	Retrofit Elm M2/M3 DX Units	\$ 77,720	\$ 17,405,909	\$ 7,526	9.8	-	60,700
Elmwood	Retrofit Elm M2/M3 HVAC Motors	\$ 25,920	\$ 17,431,829	\$ 2,509	9.8	-	20,200
Elmwood	Retrofit Elm M8 Air Handlers	\$ 146,748	\$ 17,578,577	\$ 14,128	9.8	4,200	79,800
Elmwood	Retrofit Elm W2 HVAC Motors	\$ 19,207	\$ 17,597,784	\$ 1,849	9.8	-	14,900
Silicon Valley Blvd	Install Silicon Valley Blvd evaporative unit	\$ 30,890	\$ 17,628,674	\$ 2,971	9.9	-	24,000
Wright Ranch	Convert Wright Ranch Water Heater	\$ 12,332	\$ 17,641,006	\$ 1,241	9.9	1,200	-



Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
Elmwood	Retrofit Elm WDF/W1 Evaporative Unit	\$ 85,054	\$ 17,726,060	\$ 8,054	10.0	-	65,000
San Jose Evans Ln	Retrofit Evans Lane DX Units	\$ 21,884	\$ 17,747,944	\$ 2,086	10.1	-	16,800
Silicon Valley Blvd	Retrofit Silicon Valley Blvd Pump	\$ 56,151	\$ 17,804,095	\$ 5,334	10.1	-	43,000
James Ranch	Retrofit James Ranch Evaporative Cooling	\$ 60,598	\$ 17,864,693	\$ 5,717	10.1	-	46,100
Children's Shelter	Consolidate Child Shelter Electric meters	\$ 189,797	\$ 18,054,490	\$ 18,670	10.2	-	150,600
San Martin	Install San Martin Offices Economizer	\$ 35,207	\$ 18,089,697	\$ 3,261	10.3	-	26,300
Elmwood	Install Elm W3/W4 Water control system	\$ 199,582	\$ 18,289,279	\$ 19,277	10.4	19,300	-
Elmwood	Install Elm WDF/W1 Water control system	\$ 99,869	\$ 18,389,148	\$ 9,639	10.4	9,600	-
Elmwood	Relamp Elm Support Services	\$ 146,766	\$ 18,535,914	\$ 13,336	10.5	-	107,500
Elmwood	Retrofit Elm M8 DX Units	\$ 108,070	\$ 18,643,984	\$ 9,639	10.7	-	77,700
Wright Ranch	Convert Wright Ranch Water Heaters	\$ 3,945	\$ 18,647,929	\$ 370	10.7	400	-
Children's Shelter	Retrofit Children's Shelter DX Units	\$ 11,479	\$ 18,659,408	\$ 1,030	10.7	-	8,300
San Martin	Convert San Martin Drug Abuse Heat Pumps	\$ 51,876	\$ 18,711,284	\$ 4,833	10.7	-	39,000
James Ranch	Retrofit James Ranch DX Units	\$ 35,056	\$ 18,746,340	\$ 3,063	11.0	-	24,700
Malech Rd	Consolidate Mariposa Lodge HVAC Units	\$ 32,772	\$ 18,779,112	\$ 2,984	11.0	900	16,800
Wright Ranch	Consolidate Wright Ranch HVAC Units	\$ 29,557	\$ 18,808,669	\$ 2,654	11.1	800	15,000
Wright Ranch	Retrofit Wright Ranch DX Units	\$ 20,437	\$ 18,829,106	\$ 1,756	11.2	-	14,200
East Valley	Install East Valley Public & Mental Health EMS	\$ 160,031	\$ 18,989,137	\$ 13,600	11.2	4,100	76,800
Malech Rd	Install Mariposa Lodge Economizers	\$ 35,394	\$ 19,024,531	\$ 3,037	11.2	-	24,500
Children's Shelter	Relamp Children's Shelter w/ High Efficiency	\$ 74,256	\$ 19,098,787	\$ 6,509	11.2	-	52,500
Elmwood	Install Elm Sup Services Heat/Water recovery system	\$ 34,031	\$ 19,132,818	\$ 2,882	11.2	2,900	-
Malech Rd	Convert Mariposa Lodge Heat Pumps	\$ 19,104	\$ 19,151,922	\$ 1,703	11.2	-	13,700
Elmwood	Retrofit Elm Modular Building Heat Pump	\$ 76,524	\$ 19,228,446	\$ 6,338	11.5	-	51,100
Alexian	Retrofit Alexian Methadone Clinic DX Unit	\$ 11,038	\$ 19,239,484	\$ 924	11.5	-	7,500





Facility	Project Description	Project Costs Without Rebates	Cumulative	Estimated Annual Savings	Pay-back (Years)	Estimated Annual Savings (therm)	Estimated Annual Savings (kWh)
East Valley	Convert East Valley Mental Health SNF Water Heater	\$ 10,406	\$ 19,249,890	\$ 898	11.6	900	-
East Valley	Convert East Valley Public/Mental Health VAV	\$ 140,376	\$ 19,390,266	\$ 11,619	11.6	3,500	65,600
Timpany Center	Install Timpany Center Pool Humidity Sensor	\$ 96,711	\$ 19,486,977	\$ 6,602	11.8	6,600	-
East Valley	Retrofit East Valley Clinic HVAC Motors	\$ 6,558	\$ 19,493,535	\$ 528	11.8	-	4,300
East Valley	Isolate East Wing Lobby 1st Floor HVAC	\$ 2,373,827	\$ 21,867,362	\$ 161,936	11.8	48,600	914,200
Sheriff	Retrofit Sheriff Department HVAC Motors	\$ 10,717	\$ 21,878,079	\$ 886	12.1	-	7,100
Elmwood	Relamp Elm Programs w/ High Efficiency	\$ 42,930	\$ 21,921,009	\$ 3,433	12.2	-	27,700
James Ranch	Alterations to James Ranch Refrigerated storage	\$ 214,822	\$ 22,135,831	\$ -	TBD		
Countywide	Perform Comprehensive Energy Audit Update	\$ 450,000	\$ 22,585,831				
<b>Totals</b>		<b>\$ 22,585,831</b>	<b>\$ 2,218,394,536</b>	<b>\$ 3,162,278</b>		<b>\$ 678,952</b>	<b>\$ 19,403,433</b>



## Appendix I: Unfunded FAF Renewable Energy

(Projects that meet Board Policy 4.11, Criteria: Legal Mandates, Fiscal Impact, and Environmental Sustainability)

Facility	Project Description	Estimated Annual Savings	Estimated Annual Savings (kWh)
Elmwood	Install 1000KW solar power system at roofs of various Elmwood buildings within the campus, or at ground level in areas isolated from inmate traffic - pending Grant Funding.	\$3 64,000	2,800,000
Civic Center	Install 1200KW solar power system at roofs of Sheriffs facility, East and West Wing roofs, or Sheriffs parking lot or main Civic Center parking lot - pending Grant funding.	\$ 436,800	3,360,000
Berger	install 900KW solar power system on roofs of three main Berger Dr. buildings and/or R&A sections, or at main front parking lot or rear parking areas - pending Grant funding.	\$ 327,600	2,520,000
Charcot	Install 120KW solar power system at roof or parking lot of Bldg 2 (main front or rear parking) - pending Grant funding.	\$ 43,680	336,000
Charcot	Install 100KW solar power system at roof or parking lot of Bldg 1 (main front or rear parking) - pending Grant funding.	\$ 36,400	280,000
Main Jail Complex	Install 1000KW solar power system at FAF Parking Garage and feed MJN/MJS complex - pending Grant Funding.	\$ 364,000	2,800,000
<b>Total</b>		<b>\$ 1,572,480</b>	<b>12,096,000</b>

Unfunded FAF Renewable Energy Projects are conceptual and require funding for feasibility study. These are projects that would be most suitable to execute with Grants or Stimulus funding.



## Appendix J: Parks and Recreation Department - Projects between \$250,000–\$500,000

Project Name	Project Status	Location	Project Description	Estimated Costs (in 2009 Dollars)	Completion Date
Park-wide Water Play Facility	On hold	Unknown	To design and construct a water play facility with water spray features and/or water areas.	460,000	TBD
Calero Equestrian Feasibility Study & Trails Master Plan	In progress	Calero	To prepare a comprehensive Trail Master Plan including environmental documents (CEQA) upon completion of the Equestrian Stables Feasibility Study.	400,000	TBD
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.	260,000	2007/2008
Mt. Madonna Trails Master Plan and Natural Resource Management Plan	New Project	Mt. Madonna	To complete a comprehensive Master Plan and Natural Resources Management Plan for Mt. Madonna County Park.	300,000	2014/2015
Mt. Madonna Shower	Completed	Mt. Madonna	To replace existing prefabricated shower with permanent facility.	350,000	2008/2009
Mt. Madonna - Visitor Center/Park Office & Maintenance Yard	In Progress	Mt. Madonna	Renovate the ranger office/visitor center and the maintenance yard.	280,000	2010/2011
Pay Stations	New Project	Park-wide	To conduct a survey and replace 16 pay stations with upgraded models within the County park system.	350,000	2009/2010
Sanborn Kiosk Replacement	In progress	Sanborn	To replace an existing kiosk, which is in disrepair due to roofing problems and water leakage.	360,000	2009/2010
Stevens Creek Boat Ramp Upgrade	On hold	Stevens Creek	Prepare design and construction documents for the upgrade.	275,000	2009/2010
<b>Total</b>				<b>\$3,035,000</b>	



## Appendix K: Roads and Airports Department - Projects between \$250,000–\$500,000

Project Number	Project Description	Budget
C3306	Intersection Improvements on San Tomas Expressway at Homestead Road	\$ 389,000
C3308	Traffic Operations System - Internet Access of Traffic Camera Feeds	\$ 450,000
C3309	Traffic Operations System - Ethernet-capable Controller Communications System	\$ 454,000
C3315	Expressway Pavement Delineation Proj. Phase II San Tomas and Camden	\$ 375,000
C3317	Burbank Area Pedestrian Improvements	\$ 291,549
C3724	Foothill Expressway Bicycle Improvement under Loyola Bridge	\$ 465,000
C4318	Railing Replacement Los Trancos Crk. Bridge @ New Ave	\$ 300,000
C4319	Railing Replacement Red Fox Crk. Bridge @ New Ave	\$ 300,000
C4325	Railing Replacement Stevens Crk. Bridge @ Stevens Canyon Rd.	\$ 350,000
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
F0007	Bridge Inspection (bi-annual)/Load Rating (09/10)	\$ 450,000
R6228	Junipero Serra Blvd. Rd. Improvement Phase I, II and IIA	\$ 260,000
R6282	SCC 2 Yr. (2007-2008) Bridge Inspec. Program & Bridge Load Rating	\$ 450,000
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 Improv. Program Grants	\$ 273,500
R6304	FY 09 Pedestrian Ramp Installation on County Roads	\$ 383,900
<b>Total</b>		<b>\$8,138,949</b>



## Appendix L: Health and Hospital System - Projects between \$250,000–\$500,000

<b>Project Description</b>	<b>Budget</b>
Emergency Department Reception Area Renovation	\$375,000
Integrated Voicemail	\$500,000
Protective Services Expansion	\$281,000
VHC Bascom Clinical Laboratory Renovation	\$260,000
VHC Bascom Upgrade	\$400,000
VHC East Valley Emergency Generator	\$425,000
VHC East Valley Refurbishment	\$500,000
VHC Moorpark Upgrade	\$400,000
<b>Total</b>	<b>\$3,141,000</b>



