

10-Year Capital Improvement Program

Fiscal Year 2019/20 – 2028/29

Presented to the
Board of Supervisors



Jeffrey V. Smith
County Executive

Sylvia Gallegos
Deputy County Executive

Gregory G. Iturria
County Budget Director



Table of Contents

Message from the County Budget Director	1
Major Highlights in the 10-year CIP	1
Summary of Estimated Budget Targets for General Fund Projects	4
Table 1: FY 19-20 Recommended Capital Projects – General Fund and Accumulated Capital Outlay Fund	6
FY 19-20 Recommended Projects - Descriptions	7
Joint Message from the Office of Asset and Economic Development and the Facilities and Fleet Department.....	11
Strategic Planning Related to County Assets	11
Current State of County-Owned Facilities in the Portfolio	11
Deferred Maintenance Program – Life Cycle Infrastructure Investment	11
Energy and Sustainability Projects and Programs	12
Health System Message	14
O’Connor Hospital (VMC - O’Connor) and Saint Louis Regional Hospital (VMC - Saint Louis)	14
Parks and Recreation Message	15
2016 Affordable Housing Bond Progress	17
Signature Projects in the 10-year CIP	18
Signature Planning Projects	18
Civic Center Master Plan.....	18
East Santa Clara Street Campus.....	18
County of Santa Clara Health System Planning	19
Elmwood Complex – Service Model and Operational Plan	19
New Campus Acquisitions at Tasman and Silver Creek	19
Signature Capital Projects.....	20
Renovation of the Parkmoor Property for the HUB Youth Program	20
New Jail Facility and Main Jail and Elmwood Facility Improvements	20
South County Animal Services Shelter Center	20
Vietnamese-America Service Center at Senter and Tully	21
Child, Adolescent and Adult Inpatient Psychiatric Facility.....	21
VMC at Bascom Burn Center Upgrade.....	21
VMC at Bascom Emergency Department Expansion	21
VMC at Bascom Women and Children’s Center	22



Valley Health Center (VHC) Gilroy Urgent Care 22

Santa Clara Valley Medical Center Seismic Safety Project..... 22

Appendix A: County of Santa Clara Policy Manual: Policies 4.11 and 4.14 24

Appendix B: Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley
Medical Center funds..... 31



Message from the County Budget Director

May 1, 2019

To: Board of Supervisors

From: Gregory G. Iturria, County Budget Director

Subject: FY 19-20 through FY 28-29 Proposed 10-Year Capital Improvement Program

The Proposed Capital Improvement Program (CIP) for fiscal years FY 19-20 through FY 28-29 is presented for the Board's review and consideration. As one of the most significant planning processes, the 10-year CIP identifies immediate needs but also seeks to capture long-term capital needs throughout the County.

It is important to note the CIP is not a budget document, but rather a planning tool to be used in conjunction with the budget document. The appropriation recommendations found in the FY 19-20 recommended budget for General Fund capital projects are in Table 1 of the CIP.

The County is in the second year of transition from the previous five-year Capital Improvement Plan to the robust 10-year Capital Improvement Program that integrates capital, operational, and long-term financial planning activities. The Office of the County Executive and the Facilities and Fleet Department have been working to enhance the CIP forecast to better target the use of future resources such as funding, project delivery capacity, and debt capacity.

A primary goal in generating this document is to aid the Board of Supervisors in determining priorities and identifying where one-time funds should be allocated to address the County's most pressing infrastructure needs. The effective use of the CIP process provides for advance project identification, planning, evaluation, design, public discussions, and financial planning. The Administration is mindful the organization must address essential capital and major maintenance priorities or else

face more costly repairs in the future. For that reason, it has invested significant staff time in developing this analysis to assist in making resource allocation decisions.

Based on current information, this document projects several capital needs for the County over the next 10 years and continues to include General Fund, Roads and Airports, Parks, and Valley Medical Center capital projects underway or planned. While the CIP covers a multi-year planning horizon, it will be updated annually to reflect ongoing changes as new projects are added, existing projects are modified, and the needs of the community become more defined. A major addition to this year's CIP is the inclusion of the 2016 Affordable Housing Bond.

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 A contains the Board-approved criteria used by the Administrative Capital Committee in its assessment of priorities before making recommendations to the County Executive.

The Department of Planning and Development has reviewed all capital projects contained within this document and has confirmed General Plan conformance.

Major Highlights in the 10-year CIP

Year 1 Allocation

In FY 19-20, the County Executive is recommending a one-time allocation of \$235,750,000 for capital projects. This allocation is comprised of \$141,611,867 from the General Fund including \$2,142,373 contribution from 2012 Measure A funding for the VMC at Bascom Emergency Department expansion, and \$94,138,133 from the Accumulated Capital Outlay Fund.

Acquisitions and Major Campus Improvements

Over the last few fiscal years, the County has acquired new facilities, conducted facility improvements, and embarked on new construction. Due to the significance of these major investments, the early portion of the 10-year CIP horizon will emphasize implementation to ensure all initiated projects are seen through completion in the most efficient and cost-effective manner. A list of some of these endeavors are below and discussed in further detail in the CIP.

- ✓ Purchase and Improvements:
 - VMC- O'Connor, VMC- Saint Louise, and the DePaul Health Center
 - Tasman Campus
 - Silver Creek Campus
 - 1996 Lundy for new TB/Refugee Clinic
 - Parkmoor Campus for the HUB Youth Program
- ✓ New Construction:
 - Vietnamese-American Service Center (VASC)
 - South County Animal Services Shelter Center
 - Jail Facility
 - Child, Adolescent and Adult Inpatient Psychiatric Facility
- ✓ Major Improvements:
 - Emergency Department Expansion for VMC at Bascom
 - Burn Center at VMC at Bascom
 - Women and Children's Center at VMC at Bascom
 - Urgent Care for Valley Health Center Gilroy

Countywide Space Constraints

The investments in new facilities are a direct result of the County's exponential growth in staffing over the last several years and the growing public demand for County services. This has resulted in a need to increase building occupancy capacity because the current building inventory and configuration are not adequate to accommodate

new employees or projected growth. Many of the County's facilities lack functionality and capacity and are too old to operate cost effectively.

Prior to major facility acquisitions, Administration evaluated several options to address the building occupancy needs, including long-term leases, new building acquisitions, and the reconfiguration of current space to address these issues. The situation is, and will continue to become, more acute. Therefore, the 10-year CIP seeks to address these issues through targeted and strategic funding for our most critical infrastructure needs.

Projects not on the 10-year horizon

One major component of the 10-year CIP is to adopt a plan and a way of thinking that ensures a sustainable budget for future years. This is accomplished through a forecast that balances short- and long-term priorities and is updated annually to correct for economic and political variables. In this accord, due to funding limitations, debt capacity, and project delivery resources, some projects have been prioritized outside of the 10-year CIP timeframe until an adequate funding source is identified. These projects will be described below.

- **The Progressive Specialty Center (Ambulatory Surgery and Specialty Center)**

Design has begun on a free-standing progressive specialty center (PSC) that will include an outpatient surgery center (OSC). As envisioned, this structure would be on the surface parking lot adjacent to parking structure two at the VMC Bascom campus. Given the expansion of the SCVMC hospital system, including VMC- O'Connor and VMC- Saint Louise, as well as debt capacity limitations, the scheduling and timing of this project is currently beyond the 10-year CIP horizon.

- **The Public Safety and Justice Center (PSJC)**

The Public Safety and Justice Center was originally envisioned to be the first phase of the *Civic Center Master Plan*. This included two office buildings: a 12-story tower housing the District Attorney, Public Defender, Adult Probation, and Re-Entry Center, among other departments, and a six-story mid-rise building containing the Sheriff's office, the Office of Emergency Services, and the Public Safety and Justice Information Services Unit. Given acquisition of the Tasman and Silver Creek Campuses and the County's current debt capacity, the Administration is reevaluating department occupancy within existing facilities instead of building new PSJC facilities to address immediate facility needs.

administrative office building at VMC Bascom, and the Office of the Clerk-Recorder expansion project.

- **East Valley Campus Master Plan**

The Administration completed the *East Valley Campus Master Plan* in November 2017, assessing the space needs associated with anticipated changes in Santa Clara Valley Medical Center clinical services provided at the East Valley site. In addition, the *Master Plan* also evaluated the feasibility of a joint building for Social Services Agency- Receiving, Assessment and Intake Center (RAIC) and recommendations for its inclusion on the East Valley campus. Since the *Master Plan*, the Administration is exploring alternative placement for the RAIC and the inclusion of this facility at the East Valley site is no longer needed.

Capital Project Closures

In addition to projects outside the 10-year CIP horizon, there are also projects in which the original scope no longer aligns with County priorities. These projects will be presented to the Board of Supervisors to approve project closures and to appropriate available project budgets towards future capital project allocations. The specific projects are: The Progressive Specialty Center at VMC Bascom, the purchase of various health satellite offices, programming for a second

Summary of Estimated Budget Targets for General Fund Projects

Summary Chart #1: 10-Year CIP Summary of Targeted Project Expenditures and Sources – General Fund Projects Only							
	Budget Amounts as of April 2019			Estimated Budget Targets			Years 1 -10 Total
	Total Project Expenditures	Remaining Available Budget	Year 1: FY 19/20	Years 2 – 4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	
Project Expenditures*	\$633.4 M	\$312.1 M	\$236 M	\$1,324 M	\$339 M	\$279 M	\$2,178 M
Funding Sources	N/A	N/A	\$236 M	\$1,324 M	\$339 M	\$279 M	\$2,178 M
<i>Difference</i>	N/A	N/A	-	-	-	-	-

* A breakdown of individual project expenditures can be found in Appendix B

Summary Chart #2: Breakdown of Funding Sources - General Fund Projects Only					
	Year 1: FY 19/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Total
Accumulated Capital Outlay (ACO)	\$94 M	\$293 M	\$179 M	\$129 M	\$695 M
General Fund	\$142 M	\$200 M	\$160 M	\$150 M	\$652 M
Debt Financing	\$0 M	\$651 M	\$0 M	\$0 M	\$651 M
Other	\$0 M	\$180 M	\$0 M	\$0 M	\$180 M
Total	\$236 M	\$1,324 M	\$339 M	\$279 M	\$2,178 M

Funding Sources - Assumptions

- **Accumulated Capital Outlay (ACO)**

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

- **General Fund Contributions**

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



- **Debt Financing**

Over the 10-year horizon of the CIP, debt financing may be used as a mechanism to fund approximately \$651 million in projects. Below is a breakdown of the anticipated projects that may be funded through debt financing and the estimated amounts. These amounts do not equal the total project costs, only the amounts expected to be financed.

Summary Chart #3: Breakdown of Past & Anticipated Debt Financed Projects		
Fiscal Year	Project	Amount
Year 1: FY 19-20	N/A	
Year 2: FY 20/21	Various Capital Improvements for VMC at Bascom	\$150 M
	Jail Facility	\$201 M
Year 3: FY 22/23	Child, Adolescent and Adult Inpatient Psychiatric Facility	\$300 M
Years 4 – 10: FY 24/25 to 28/29	N/A	
	Total	\$651 M

- **Other**

The amounts highlighted under this category encompass state grant funding for the construction of the new jail facility, County department funding outside of the general fund, as well as other discretionary revenue sources. As the CIP is further refined, other alternative funding possibilities may be identified.

Table 1: FY 19-20 Recommended Capital Projects – General Fund and Accumulated Capital Outlay Fund

In accordance with Board Policy 4.10 regarding the Capital Outlay Process, the Administrative Capital Committee meets monthly to analyze, evaluate, and establish capital funding priorities. The County Executive is recommending a one-time allocation of \$235,750,000 for FY 19-20 capital projects which is comprised of \$141,611,867 from the General Fund including \$2,142,373 contribution from 2012 Measure A funding for the VMC at Bascom Emergency Department expansion, and \$94,138,133 from the Accumulated Capital Outlay Fund. Table 1 below lists these projects; project descriptions follow.

FY 19-20 Recommended Capital Projects	Budget
Add Chillers to County Clinics	\$750,000
Alter Facility for the Receiving, Assessment and Intake Center (RAIC)	\$3,000,000
FY 19-20 Capital Planning Efforts	\$2,000,000
Construct Civic Center Power Distribution System	\$4,000,000
Plan New Child, Adolescent and Adult Inpatient Psychiatric Facility	\$1,000,000
Construct Emergency Department Expansion for Santa Clara Valley Medical Center, Bascom Campus	\$30,000,000
Construct new Vietnamese-American Service Center	\$37,000,000
FY 19-20 Energy and Sustainability Efforts	\$1,000,000
Jail Capital Projects Reserve	\$5,000,000
FY 19-20 Deferred Maintenance Program	\$12,000,000
Plan East Santa Clara Street Campus and Develop Master Agreement with Housing Authority	\$2,500,000
TB/Refugee Clinic at 1996 Lundy Avenue	\$1,000,000
Remodel 2450 S. Bascom for Behavioral Health Services Department Administration	\$2,500,000
Renovate 70 West Hedding, Eighth Floor	\$1,000,000
Renovate Tasman Properties	\$100,000,000
Renovate Silver Creek Properties	\$5,000,000
Reserve for Future Medical Office Building Acquisitions	\$10,000,000
Registrar of Voters Warehouse Upgrades	\$3,000,000
FY 19-20 Surveillance and Security Efforts	\$5,000,000
Upgrade Women's and Children's Center at Santa Clara Valley Medical Center, Bascom Campus	\$10,000,000
Total	\$235,750,000



FY 19-20 Recommended Projects - Descriptions

Add Chillers to County Clinics: This project will add smaller chillers to the existing clinics HVAC systems to reduce load. The clinics currently use a larger chiller subject to multiple starts and stops during the day as the building adjusts to the outside weather. The chillers will decrease demand for cool air and act as backup systems if a primary chiller is offline.

The project is currently in the planning phase which is scheduled to be completed summer 2019.

One-time Cost: \$750,000

Alter Facility for the Receiving, Assessment and Intake Center (RAIC): This project will consider purchase and renovations for the Receiving, Assessment and Intake Center (RAIC) for the Department of Family and Children's Services. The funding will help acquire and plan for the full buildout of the RAIC program. The project is currently in the planning phase.

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

FY 19-20 Capital Planning Efforts: As part of the *10-Year Capital Improvement Program*, a greater focus will be placed on the various stages of project execution, including planning, design, and construction. To ensure an efficient project delivery, a thoughtful planning process must take place. Several project proposals submitted during the FY 19-20 capital funding process are better aligned within the planning phase of project delivery. Scoping studies will provide better understanding of the full breadth of a project and its requirements for successful completion. Below is a list of project proposals placed within the planning category:

- Office expansion and space feasibility for Pre-Trial Services, District Attorney, Department of Child Support Services,

Registrar of Voters, Custody Health, and other departments;

- Building assessment and a fiber optic and phone secondary path at County Communications;
- Adult Probation internal affairs sound proofing and James Ranch administration building improvements;
- Feasibility and Service Model and Operational Plan to remodel second, third and fourth floors of Crime Lab;
- Feasibility and cost model to renovate Public Health Lab;
- Comprehensive media control assessment of Board Chambers.

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

Construct Civic Center Power Distribution System: This recommendation will provide one-time funding to develop alternative power sources for 70 West Hedding building, because electrical power currently is provided through the 55 Younger building.

The project is in the design phase which is scheduled to be completed winter 2019.

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

Plan New Child, Adolescent and Adult Inpatient Psychiatric Facility: The goal of this program will be to provide a coordinated system of care for children/adolescents and adults whose level of impairment requires evaluation and treatment in an acute psychiatric inpatient unit. This program will serve to eliminate or reduce the number of minors being admitted to out-of-County hospitals.

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

Construct Emergency Department Expansion for Santa Clara Valley Medical Center, Bascom Campus: This project expands the Emergency Department by extending into the courtyard between the West Wing building and the Ancillary building, reconfiguring the ambulance bay, and extending into a portion of the courtyard between

the West Wing and the Main Hospital. This project will double the number of beds and treatment spaces in the Emergency Department and greatly improve access, wait-times, and patient satisfaction.

One-time Cost: \$30,000,000

This includes the 2012 Measure A allocation of \$2,142,373

Construct new Vietnamese-American Service Center: The future Vietnamese-American Service Center, on County-owned property at Senter Road, will serve as a one-stop hub in which the County's health and human services will be delivered in a culturally sensitive and language accessible manner.

The project is currently in the design phase and is scheduled to be completely designed in spring 2019 with construction to start summer 2019.

One-time Cost: \$37,000,000

FY 19-20 Energy and Sustainability Efforts: This recommendation will provide one-time funding for energy-specific projects that will move the County closer to achieving environmental stewardship goals while maintaining fiscal responsibility.

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

Jail Capital Projects Reserve: The jail reserve is necessary to support several jail renovations in progress that are likely to require additional funding during FY 19-20 to implement jail reform efforts. Once details on specific project allocations are determined, funds will be moved to a capital project for project delivery on approval by the Board of Supervisors.

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

FY 19-20 Deferred Maintenance Program - Life Cycle Infrastructure Investment: The Life Cycle Infrastructure Investment Program focuses on protecting the County's assets in County-owned buildings and properties. Deferred maintenance

projects restore and repair County buildings, systems, and equipment that have reached or exceeded their useful lives.

The following list of deferred maintenance projects and cost estimates is preliminary; however, if during FY 19-20, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

FY 19-20 Deferred Maintenance Program	
Project Description	Budget
Repair emergency lighting systems at various facilities	\$368,000
Interior electrical repairs at various facilities	\$13,000
Install Berger 2 Fire Stopping	\$60,000
Replace Timpany Center Fire Alarm System	\$600,000
Roof maintenance at various facilities	\$974,000
Repair and clean 70 West Hedding ducts	\$40,000
Repair Elmwood information center restroom exhaust	\$8,000
Replace 850 Thornton Heat Pump	\$30,000
Repair Ed Levin Park repeater and window AC units	\$7,000
Replace hot water pump Tully Clinic	\$12,000
Repair Crime Lab domestic water and contaminated piping	\$8,000
Replace water heaters at various facilities	\$10,000
Repair pavement at various facilities	\$731,000
Install safety repairs including fall restraints at various facilities	\$61,000
Repair footings at James Ranch Building 5113	\$40,000
Repair damage for North County Public Defender	\$17,000

Repair emergency lights at various facilities	\$28,000
Relocate 70 West Hedding Assessor's HVAC in stairwell	\$163,000
Replace 55 Younger Switch	\$600,000
Evaluate Civic Center Garage post tension ties	\$25,000
Replace Vector Control skylights and add fall protection at Berger	\$30,000
Replace HVAC pan at Berger 2	\$15,000
Conduct roof inventory	\$250,000
Recarpet at various facilities	\$1,265,000
Repaint at various facilities	\$545,000
Recoat interior Emergency Water Tank Elmwood	\$250,000
VFA Facility Condition Assessment	\$200,000
Repair Reentry Resource Center sewer drain line	\$300,000
Repair Elmwood gas lines minimum camp	\$750,000
Replace 55 Younger basement chiller	\$500,000
Replace boilers at the Crime Lab and Charcot Buildings	\$700,000
Repair Madrone HVAC, fire alarm, and emergency lighting	\$1,500,000
Improve Fairgrounds Pavilion ADA	\$900,000
Develop Charcot landscape plan and prune trees	\$1,000,000
One-time Total	\$12,000,000

Plan East Santa Clara Street Campus and Develop Master Agreement with Housing Authority: In July 2017, the Board approved the sale of approximately 6.46 acres of the former San José Hospital site to the Santa Clara County Housing Authority (SCCHA). The Purchase and Sale Agreement for that transaction contained a Memorandum of Understanding (MOU) in which the SCCHA agreed to allow the County an opportunity to provide feedback in the planning and development of the land being purchased by the SCCHA, and to seek opportunities for shared

uses, resources, and infrastructure. This budget allocation funds the County's share for continuing the planning of the East Santa Clara Street campus, including the joint planning and design for development of the first office building on the Housing Authority's portion of the site.

One-time Cost: \$2,500,000

TB/Refugee Clinic at 1996 Lundy Avenue: The project includes conducting a planning study and building assessment to convert the existing research and development building to a future TB/Refugee Clinic for Ambulatory Care.

Project is currently in the planning and programing phase which is scheduled to be completed summer of 2019.

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

Remodel 2450 S. Bascom for Behavioral Health Services Department Administration: This recommendation will provide funding to remodel 2450 South Bascom to help meet space needs for the integration of the Behavioral Health Services Department. The project is currently in the construction bidding phase with construction scheduled to start summer of 2019.

One-time Cost: \$2,500,000

Renovate 70 West Hedding, Eighth Floor: This project is to renovate the eighth floor of 70 West Hedding Street. The Employee Services Agency and the Facilities and Fleet Departments have been assessing current space utilization to determine the appropriate floor plan that will maximize operational effectiveness and create additional work space. The project is currently in the design phase and is scheduled to be complete summer 2019 with construction to start fall 2019.

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

Renovate Tasman Properties: June 2018, the Board of Supervisors approved the acquisition of 110, 130, 150 and 180 West Tasman Drive to address the County's acute need for space.

Construction for 150 West Tasman is scheduled to be completed late summer 2019. The other locations are in the program phase and design is anticipated to start summer 2019.

One-time Cost: \$100,000,000

Renovate Silver Creek Properties: September 2018, the Board of Supervisors approved the acquisition of the Silver Creek Campus comprising five buildings (5710 and 5750 Fontanoso Way, 5965 and 5905 Silver Creek Valley Road, and 5845 Heller Avenue). These facilities are in the programing phase to determine occupancy and tenant improvement measures.

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

Reserve for Future Medical Office Building Acquisitions: This recommendation will set aside funds in reserve for the future acquisition of medical office buildings within the County. Once details on specific project allocations are determined, funds will be moved to a capital project for project delivery on approval by the Board of Supervisors.

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

Registrar of Voters Warehouse Upgrades: The Registrar of Voters requires additional warehouse space at the Berger Campus. Currently in the planning phase, this project will analyze feasibility options for expansion upgrades.

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

FY 19-20 Surveillance and Security Efforts: This recommendation provides funding for security and safety related projects throughout the County including, fortifications, surveillance, assessments and trainings.

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

Upgrade Women's and Children's Center at Santa Clara Valley Medical Center, Bascom Campus: To enhance services to women and children, VMC at Bascom will consolidate pediatric, birthing, and

postnatal departments into a single existing hospital building. The County, in partnership with the VMC Foundation and Silicon Valley Creates, will raise funds from the community to help transform the existing Main Hospital into the VMC at Bascom Women and Children's Center. County resources are also needed to help with the transformation, specifically the remodel of the fourth floor of Main Hospital to accommodate maternity services. Renovations have already begun on the Pediatrics floor and the entire project has an estimated completion date no later than early 2021.

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

Joint Message from the Office of Asset and Economic Development and the Facilities and Fleet Department

Strategic Planning Related to County Assets

The combined vision of Facilities and Fleet (FAF) and the Office of Asset and Economic Development (AED) is to manage the County's General Fund real estate portfolio, to optimize the use of County-owned land and facilities for delivering services to the residents of the County of Santa Clara, and to meet temporary and long-term space needs through the leasing, acquisition, and development of properties throughout the County. FAF and AED are currently working together planning signature projects for the County of Santa Clara, including the Civic Center master plan and the former San Jose Hospital site redevelopment. This partnership extends beyond these projects to include long-range sustainable strategic planning, development, and the purchase and leasing of facilities and campuses for the County of Santa Clara to carry out its mission to plan for the needs of a dynamic community, provide quality services, and promote a healthy, safe, and prosperous community for all.

Current State of County-Owned Facilities in the Portfolio

Facilities and Fleet maintains a portfolio of facilities with a combined area of nearly 5 million square feet and a total combined replacement value of \$2.2 billion. Many of these County-owned facilities are more than 40 years old, surpassing or reaching the end of their useful life cycle, and the

average facility condition index (FCI) for this portfolio is roughly 0.43 on a range from 0.0 to 1.0. To provide context, an FCI of 0.1 signifies a 10 percent deficiency, which means the facility is generally in good condition, and an FCI of 0.7 means that a building needs extensive repairs or replacement. An FCI greater than 0.2 means the facility is in "poor" condition, indicating the average County FCI is less than ideal.

Several significant County-owned facilities are overdue for significant work on HVAC equipment, electrical distribution equipment, roofs, interiors, and plumbing. Electrical systems and HVAC systems for all County facilities need approximately \$270 million and \$220 million, respectively, in recapitalization.

Over the past two years, preventive maintenance has been funded at 2 percent of the current replacement value of the facilities' portfolio. More work is needed, but this funding has enabled the County to make progress toward accomplishing needed maintenance to prevent system failures.

Meanwhile, the County workforce continues to grow, stressing overburdened infrastructure already at capacity and driving the need for short-term solutions with either leased facilities or strategic purchases. The County's need for space, however, continues to outpace facilities available for sale or lease near the Civic Center campus.

Deferred Maintenance Program – Life Cycle Infrastructure Investment

The Deferred Maintenance Program - Life Cycle Infrastructure Investment Program focuses on protecting the County's assets in County-owned buildings and properties. Deferred maintenance projects restore and repair County buildings, systems, and equipment that have reached or exceeded their useful lives.

An investment of \$12.0 million is being proposed in the *FY 19-20 Recommended Budget* for the

deferred maintenance program. This recommendation falls far short of the estimated \$450 million recommended in the current Facility Condition Index (FCI) report to maintain facilities at their current condition. However, even if a large portion of the recommended amount were available, FAF is not sufficiently staffed, nor does the County have sufficient swing space, to execute such a large program.

Energy and Sustainability Projects and Programs

To reduce its carbon footprint and mitigate climate change, the Board of Supervisors has made it a priority to increase its renewable energy portfolio, implement energy efficiency projects, promote vehicle electrification, address transportation needs at County facilities, and properly monitor its energy and greenhouse emissions from County operations. These projects and programs will move the County of Santa Clara closer to meeting its environmental stewardship goals while maintaining fiscal responsibility.

Since FY 10-11, FAF has successfully secured over \$60 million in low-cost financing, through programs such as Clean Renewable Energy Bonds and Qualified Energy Conservation Bonds, for the implementation of renewable energy and energy efficiency projects. These funds have been used for the purchase and installation of 15.2 megawatts (MW) of renewable-energy-producing solar photo-voltaic (PV) systems and the deployment of lighting efficiency and lighting controls at some of the County's largest facilities. During this period, FAF has also negotiated and secured an additional 2 megawatts (MW) of renewable solar photovoltaic (PV) electricity and 2.6 MW of clean electricity from fuel cells via power purchase agreements. These efforts are expected to generate tens of millions of dollars in electricity cost savings for the County over a 25-year period in addition to significantly reducing the County's greenhouse gas emissions. In

addition to these already completed efforts, FAF will be implementing another \$9M in energy efficiency measures expected to result in an estimated \$600,000 in annual electricity cost avoidance.

To further the County's greening objectives and make the balance of the County's electricity usage 100 percent renewable, FAF and the Office of Sustainability developed and put forth a renewable electricity purchasing plan to the Board of Supervisors at the April 3, 2018, meeting. The plan proposed a mix of renewable electricity purchases directly from the utility companies and renewable energy certificates; the plan was approved by the Board to move forward in FY 18-19 at an annual cost of approximately \$800,000. This has allowed the County to enroll all facilities in San Jose Clean Energy and Silicon Valley Clean Energy territories to their 100 percent renewable and carbon free tariff.

The completion of a *Municipal Operations Greenhouse Inventory* identified employee commutes as the largest emissions contributor for County operations. In January 2018, FAF hired the County's first transportation demand manager to create a more robust transportation program that will minimize single occupancy vehicle travel, leading to a reduction in greenhouse gas emissions. On October 30, 2018, the Board approved a professional services agreement with a transportation consultant, Nelson/Nygaard, to conduct an employee transportation demand management (TDM) study. The TDM Study is currently evaluating potential options for County, Superior Court, and Housing Authority employees, and for In-Home Support Services providers that service the area. The TDM Study will provide specific recommendations for how to reduce single-occupancy vehicle commuting and decreased carbon emissions from employee commutes.

FAF has allocated \$2 million to design and construct approximately 57 electric vehicle

charging stations at County facilities. In December 2016, nine new stations were installed at Fleet Management and six existing stations were replaced at the Civic Center employee parking lot. Other sites being evaluated for implementation include the Charcot Campus, 55 W. Younger; the Berger Campus, 333 West Julian (Social Services Agency); the Civic Center parking garage; and 70 West Hedding. Deployment of the remaining stations will begin in summer 2019. Additionally, in March 2018, FAF received approval to participate in PG&E's EV Charge Network Program, which could potentially bring 288 charging stations to County facilities at a significantly low cost. Currently, FAF is working on finalizing designs and contract negotiations with PG&E and will go to the Board for final approval in May 2019.

Currently, 30 percent of the County's 1,700 fleet vehicles are hybrid or alternative fuel (AFV). To optimize the existing green fleet and increase the County's AFV numbers, FAF will be completing a greening County fleet and operations study. Using FY 18-19 Energy and Sustainability Reserve funds, the study will evaluate each fleet vehicle and provide a timeline for replacing it with an alternative fuel vehicle (AFV). The request for proposals was posted in March 2018 and will be awarded in fall 2019. Greening the County fleet will align with State decarbonization goals and the 2018 Board adopted carbon neutral resolution.

To reduce potable water use at County facilities, FAF uses recycled water for irrigation at the Crime Lab, Elmwood Correctional Facility, Old City Hall, Valley Health Center at Tully, and Downtown Health Center. In FY 18-19, FAF, with support from Office of Sustainability, completed a landscape inventory and operational needs assessment at all County facilities. The study not only identified additional recycled water opportunities but also made recommendations for landscape improvements to align with the Board-adopted Sustainable Landscaping Policy 8.5.

Republic Services, the contracted hauler responsible for County sites in San Jose and Milpitas, reported a 75 percent diversion rate in March 2019 for both planned and unplanned services. Administration is also currently exploring waste-to-energy anaerobic digestion options in support of the Board of Supervisors environmental stewardship goals.

In previous fiscal years, the Board approved energy capital funds for the acquisition of a utility data management system (UDMS) to more efficiently record, track, and report utilities usage and cost data for all County accounts. With over \$100 million in managed clean and renewable electricity generating assets, this service and readily available data will enable the County to more efficiently benchmark its facilities using the U.S. Environmental Protection Agency Energy Star portfolio manager. Additionally, the Board approved capital funding for the implementation of a supervisory and control data acquisition (SCADA) system that will aggregate the monitoring and reporting of all the County's power-generating assets onto a single platform. The UDMS and the SCADA systems are important tools that will enable the County to better manage its utility accounts and its renewable electricity generating assets.

Lastly, FAF continues to work with the Office of Sustainability on the development of a countywide sustainability master plan. FAF has allocated FY 18-19 Energy and Sustainability Reserve funds to implement projects and programs that result out of the master plan.

Health System Message

Introduction

County of Santa Clara Health System (Health System) continues to move toward the vision of “Better Health for All.” The Health System comprises Santa Clara Valley Medical Centers; VMC at Bascom, VCM- O’Connor, VMC- St. Louise; DePaul Health Center and associated regional Valley Health Centers, Behavioral Health Services, Public Health Services, Custody Health, and Valley Health Plan.

Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) is the community’s healthcare safety net. SCVMC provides high-quality, specialized treatment for emergency medical care, trauma, burns, and rehabilitation from severe injuries — in some cases, the only such treatment available in the region.

SCVMC, with more than 6,000 physicians, nurses and other medical providers and as the public health agency for 2 million County of Santa Clara residents and visitors, includes a network of 10 community clinics or health centers providing primary healthcare and other services for newborns, children, new mothers, adults, the elderly, and families. SCVMC also cares for the homeless population.

The Public Health Department works to prevent the outbreak and spread of infectious diseases and plans and prepares for medical, man-made, and natural disasters. The Behavioral Health Department helps those living with mental illness or addiction to rebuild their lives. Custody Health Services provides medication management, psychotherapy, psychological testing and treatment to patients admitted to the main jail psychiatric hospital unit and to inmates in the general population at the main jail, Elmwood, and Correctional Center for Women facilities. Valley

Health Plan (VPH) is a health plan choice for medical care for employer groups, Covered California, and VHP's Individual & Family Plan.

The Health System Vision and Mission, in addition to responding to the Affordable Care Act and health-care reform, forms the basis of its Capital Improvement Program (CIP). Major facility capital projects underway or in the planning stages that support the Health Systems’s strategic goals are included in the “Signature Planning Projects” and “Signature Capital Projects” sections of this document.

O’Connor Hospital (VMC - O’Connor) and Saint Louise Regional Hospital (VMC - Saint Louise)

The County of Santa Clara acquired O’Connor Hospital in San Jose, St. Louise Regional Hospital in Gilroy, and De Paul Health Center in Morgan Hill on March 1, 2019, to be integrated into the County of Santa Clara Health System.

The addition of the two hospitals adds 358 beds from O’Connor Hospital and 93 beds from St. Louise Regional Hospital. The De Paul Health Center provides urgent care services with individual doctors’ practices in the health center. The County of Santa Clara will invest in new technology and infrastructure at the newly acquired facilities, expand and augment current medical and hospital services, and better position itself to offer the County’s extensive and integrated health services to all residents of Santa Clara County.

Parks and Recreation Message

The Parks and Recreation Department manages the County's 52,000 acre park system encompassing a variety of urban and rural recreational amenities. This "Necklace of Parks" concept was developed in the early 1960s and has guided park acquisition and development since the vision was adopted as an element of the County's *General Plan*.

Today the County's park system offers more than 320 miles of paved and unpaved recreational trails, fishing, boating, camping, and picnicking facilities, off-leash dog areas, and an array of land- and water-based recreational venues. In addition, the Department sponsors many recreation and wellness programs, such as spring and harvest festivals, Living History Days, #pixinparks, Parks Rx Day, Pianos in the Park, Plein Air, and Fantasy of Lights. Department staff works with cities, special districts, contiguous counties, nonprofit organizations and the State of California on mutually beneficial projects by leveraging resources and developing complementary park and recreation programs.

FY 19-20 is the third year under the 10 percent Capital Improvement Program (CIP) allocation of Park Charter revenues that was approved by voters in 2016. During the 2018 strategic plan update, the Department examined its past approach to management of the CIP program and developed a new approach to project categorization, prioritization, distribution and planning referred to as the *Integrated Capital and Operating Plan* (ICOP). This updated approach additionally captures estimates for staffing and other operational costs associated with each capital project to more fully project Departmental expenses over time. The ICOP structure includes three categories into which projects fall:

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

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

- Need or urgency
- Project status
- Visitor experience (public benefit)
- Stewardship (environmental and cultural benefit)
- Fiscal sustainability
- Operational benefit

Projects are additionally categorized by their "functional focus" – whether they fall into a category of expand, enhance, or sustain – and their geographic distribution. At a series of two extended management team workshops, projects are discussed in relation to their estimated cost and operational (staff time) need and recommended for inclusion in the FY 19-20 budget if their inclusion in the workplan is feasible.

Project Roles and Functional Focus Areas

Rehabilitate and Upgrade Critical Infrastructure and Visitor Facilities

This general category addresses the Department's aging infrastructure, while enhancing the park visitor's experience. These projects assist in keeping the Department fiscally sustainable. Projects and programs named above that fit into this general category include Amenity Maintenance, Building, and Utility Program; Paving Management Program; Grant Park Historic Building Restoration; Martial Cottle Life Estate Planning and Implementation; and Vasona Boat

Dock. Due to budget constraints and the ongoing nature of some of these capital programs, funding will be recommended over multiple fiscal years.

Increase Access to Parkland and Facilities

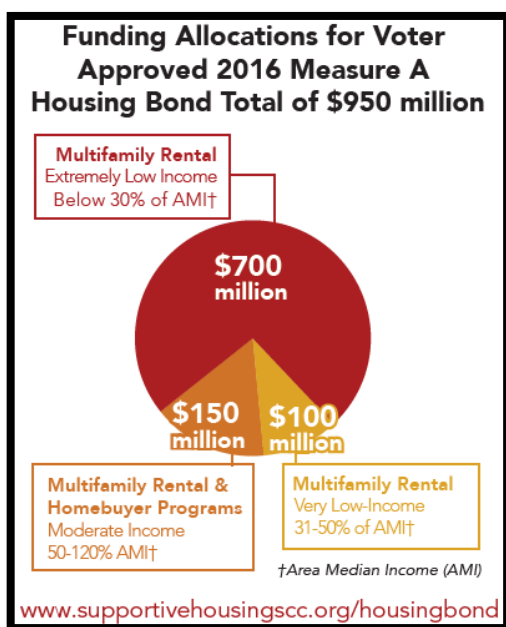
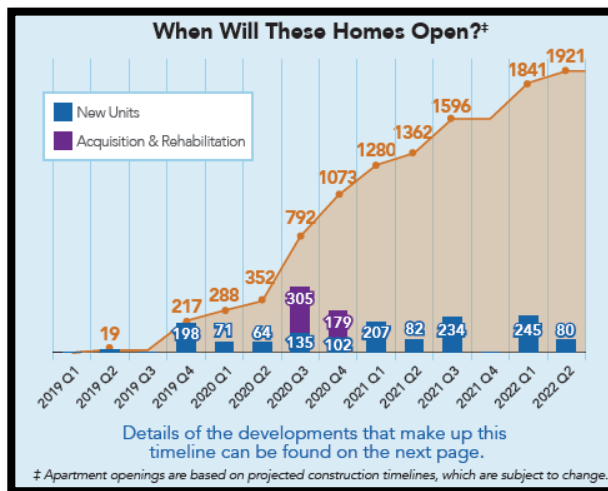
This general category of recommended projects includes those types of capital projects that expand access to the County system or its facilities. This type of capital project includes new trail construction and implementation; opening parklands to public use (Coyote Highlands/Coyote Canyon, Sulphur Springs Ranch, Christensen, etc.); and planning and implementation of master plans (e.g., Grant, Madonna, Ed Levin, etc.). Due to funding constraints, projects within this category are funded over multiple fiscal years.

Enhancing Natural Resource Values and Environmental Compliance

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

2016 Affordable Housing Bond Progress

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



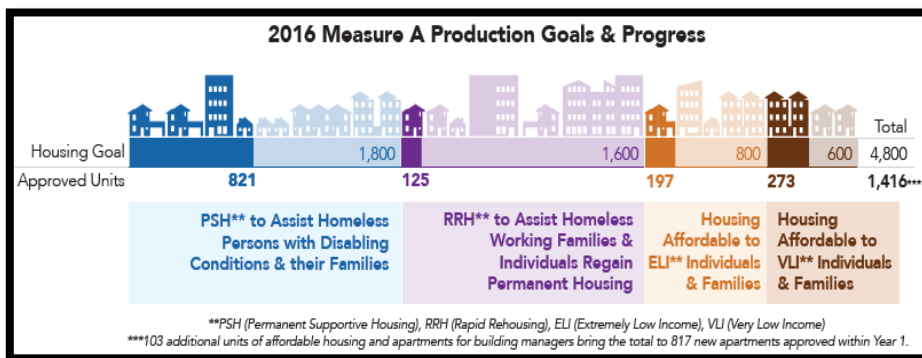
- Improving coordination and collaboration among the County, the cities, other governmental agencies, and the affordable housing community.

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

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

The Housing Bond will enhance the County’s ability to achieve its housing priorities which include:

- Increasing the scope and breadth of supportive housing for special needs populations, including homeless and chronically homeless persons;
- Increasing the supply of housing that is affordable to extremely low income (ELI) households; and,



Signature Projects in the 10-year CIP

This section will provide an overview of signature planning and capital projects reflected in the 10-year CIP horizon that reflect priorities for the County of Santa Clara community. A list of all open projects can be found in Appendix B.

Signature Planning Projects

Civic Center Master Plan

On September 25, 2018, the Board of Supervisors approved the *Civic Center Master Plan*. This master plan sets the framework for development and redevelopment within the Civic Center's 55-acre area for many years to come.

One of the first steps is to demolish the Annex attached to the former San Jose City Hall and explore establishment of transitional or permanent housing on the site. At the direction of the Board, staff has begun preparing a housing plan for the development of permanent affordable and supportive housing. Additionally, the Board directed staff to work with the City of San Jose regarding its offer to consider rezoning action quickly, to conform the zoning to the City's General Plan, and to process a conditional use permit for a new permanent housing project when one has been formulated.

Just as detailed site planning was completed for the Public Safety and Justice Center during this master plan process, such detail is yet to be formulated for the balance of the site. Next steps will be to work with the City of San Jose in two ways: (1) to re-engage the County planning process with community outreach and input and prepare a housing plan for a supportive housing project that might move forward as a first project, and (2) work with the City within its soon-to-begin planning process for the *North First Street Urban Village Plan* on the balance of the site.

East Santa Clara Street Campus

In January 2010, the County purchased the former San Jose Medical Center site between N. 14th and N. 17th Streets on E. Santa Clara Street in downtown San Jose and subsequently demolished the old hospital buildings. The County built the Valley Health Center Downtown (VHCD) on the corner of N. 17th Street and E. Santa Clara Street, a three story, 60,000-square-foot clinic that opened in June 2016, using \$50 million of bond funds.

In July 2017, the County sold to the Santa Clara County Housing Authority (SCCHA) 10 of the 23 parcels that were part of the original purchase to use for affordable housing and other permitted public uses. The County retained nearly seven acres of land, including the Mediplex office building, VHCD and its parking, and the former IBM 800 buildings, allowing for significant potential future development by the County to meet future public needs. The purchase agreement with SCCHA provided for the County to be involved in future development plans. One of the provisions provided for both parties to explore possible coordination of planning efforts and possible cost savings in planning, design, and construction. SCCHA and the County are currently engaged in joint master planning of the combined site. A final draft of the proposed master plan is expected to go to the Board in May 2019.

The County currently uses the Mediplex Building at the site for County programs, operates VHCD for primary care and urgent care services, and uses the parking lots for client and employee parking as well as a charging location for certain County specialized vehicles. The nonhistoric portions of the IBM 800 buildings are scheduled to be demolished as specified in the 2010 *Environmental Impact Report*. Roughly six County-owned acres may be available for future high-rise and mid-rise development, depending on County needs, parking requirements, and future decisions about when to replace the Mediplex Building with

much denser, high-rise, mixed-use development. The property is part of the City of San Jose's proposed *East Santa Clara Urban Village Plan*. Final approval of the plan by the City was achieved in 2018. Actual cost estimates for development will be provided further into the planning process.

County of Santa Clara Health System Planning

With the County population expected to continue to grow, and with the nation's healthcare systems continuing to undergo changes, the County is actively pursuing a vision and plans for an integrated and accessible health model that will provide high-quality care to those in need while actively promoting health and wellness for all.

The County of Santa Clara Health System is currently undergoing a Service Model and Operation Plan (SMOP) to forecast the future trends in health services to guide future decisions on space needs, locations for growth, operational requirements, and programming. This review will be conducted across the entire agency and will be used to inform master planning of facilities that will inform projects along the 10-year CIP horizon.

Elmwood Complex – Service Model and Operational Plan

Funding was approved in the *Fiscal Year 2017-18 Adopted Budget* for a service model and operation plan (SMOP) for the Elmwood Complex. Given the construction of New Main Jail South and ongoing operational changes due to jail diversion, jail reforms and remedial plan implementation, and other initiatives, this planning effort will provide a comprehensive service model and operational plan for the Elmwood Complex. Because of the many changes to operational needs and because the last *Elmwood Master Plan* is dated at this point, it is necessary to update this information to ensure the County is planning for future housing, programming, treatment, and operational needs at Elmwood. By providing a holistic assessment of the campus and its related jail facilities downtown,

the County will be able to provide comprehensive recommendations of future needs and plan for capital initiatives in future years through the County's Capital Improvement Program.

New Campus Acquisitions at Tasman and Silver Creek

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

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

As a result, the Facilities and Fleet Department (FAF) Planning division has gathered specific data on type of space needed, space criterion, functional relationships, gross square feet per employee and other factors and concluded the outstanding space needs for County departments amounted to approximately 550,000 gross square feet. FAF Planning used this metric to initiate a search for suitable properties to address the County's space needs.

This analysis resulted in the acquisition of new County facilities. The first campus, referred to as the Tasman Campus, is comprised of four buildings (110, 130, 150 and 180 West Tasman). The second, Silver Creek Campus, is composed of five buildings (5710 and 5750 Fontanoso Way, 5965 and 5905 Silver Creek Valley Road, and 5845 Heller Avenue). While FAF is completing the master plans for both campuses, 150 Tasman tenant improvements are under construction to provide temporary space for the Procurement Department and the Technology Services and Solutions Department.

Final improvements to the Tasman Campus are anticipated to be completed within the next five years. Also, within the near-term, at the Silver Creek Campus, the Central Fire District, Parks and Recreation, and County Communications (911) will move forward with tenant improvements while other departments will follow in a yet-to-be-scheduled second phase.

Signature Capital Projects

Renovation of the Parkmoor Property for the HUB Youth Program

Prior-year funding allocation allowed for the purchase, planning, and programming of the Parkmoor property, to be used by the HUB – Youth program. The approximately 22,000-square-foot building complex will provide a community center for foster youth, which includes a recreation hangout space and programming areas for the Social Services Agency staff and other community-based organizations needed to support the HUB. The project is currently in the planning and programming phase, which is scheduled to be completed summer 2019.

New Jail Facility and Main Jail and Elmwood Facility Improvements

The New Main Jail South facility project provides for a new 535-bed facility and replacement office space after the demolition of Old Main Jail South. The project is being reviewed by respective State agencies before advertising a request for proposals to award a contract with a design-builder. The staff and inmates from Old Main Jail South have been relocated while the facility is abated and in preparation for demolition in FY 19-20. Once constructed, the facility will not only replace an outdated facility, but it will also address the need for inmate education, substance abuse, job placement, life skills, and other programming. Along with the need to provide mental health treatment and programming, it will also provide reentry housing for women and men with 90 days or less remaining on their sentences. These

inmates will receive intensified programming and services from both in-house and community-based organizations, out-of-custody medical and mental health care, and employment resources. The facility will provide inmate program space that largely does not exist currently at Old Main Jail South. In addition to the New Main Jail South facility project, many improvements have been recently completed or are underway at the Main Jail North and Elmwood facilities. This includes many improvements related to Americans with Disabilities Act (ADA) compliance and suicide prevention measures in specified cells, fire alarm improvements, dental suite additions and improvements, Main Jail North cell hardening, Main Jail and Elmwood Custody Health work space reconfigurations, Elmwood West Gate and lobby improvements, and the Elmwood Kitchen exhaust system. These projects are helping to provide better space to house and serve the inmate populations at Main Jail and Elmwood facilities.

South County Animal Services Shelter Center

This project will construct a new animal shelter at 90 Highland Avenue, at the corner of Monterey Road and Highland Avenue in San Martin, in the unincorporated area of the County of Santa Clara. The proposed animal shelter will be at the southeastern portion of the parcel and include a one-story building, parking, livestock barn and pastures, and dog play yards spanning approximately 4.5 acres. The 37,000 square foot one-story building would house functions such as the adoption area, animal holding and housing areas, spay and neuter clinic, veterinary medicine and support areas, administrative areas, and a community multiuse center.

The existing County Animal Shelter is at 12370 Murphy Avenue, San Martin, and functions will be relocated to this new animal shelter once construction is completed. This relocation is needed because the existing shelter is aging, outdated, and does not meet the County's needs

and goals. Issues facing the center include inadequate space, limited natural light, and poor ventilation. The new animal services center would provide a facility that can integrate the latest best practices for disease control, odor control, and acoustics, promote health, reduce stress, and create a calming environmental for both animals and people.

The project is currently in the design phase and is scheduled to be completed in spring 2019 with construction to start summer 2019.

Vietnamese-America Service Center at Senter and Tully

The future home of the County of Santa Clara Vietnamese-American Service Center (VASC) is at 2410 Senter Road, in San Jose. The service center will deliver integrated, accessible and culturally responsive social and health services to support the local community, specifically the Vietnamese-American community. Its fundamental goal is connecting the community to the County services in a seamless and collaborative model. The service center model will bring key County agencies together to collaborate and address the overall needs of the community.

The project is currently in the design phase and is scheduled to be completed in spring 2019 with construction to start summer 2019.

Child, Adolescent and Adult Inpatient Psychiatric Facility

Planning has begun on the feasibility of locating a child, adolescent and adult psychiatric facility at the SCVMC campus. The goal of this program would be to provide a coordinated system of care for children, adolescents, and adults whose level of impairment requires evaluation and treatment in an acute psychiatric inpatient unit. This program will serve to eliminate or reduce the number of minors being admitted to out-of-County hospitals. The continuum of care, including emergency and urgent psychiatric services, will be evaluated.

Architectural selection has been completed and programming for the new facilities will begin this fiscal year.

VMC at Bascom Burn Center Upgrade

The current eight-bed Burn Center occupies approximately 4,500 square feet on the fourth floor of the West Wing (Building K) of the VMC at Bascom Main Hospital facility. The Burn Center was designed and constructed as part of the construction of the West Wing in the mid-1980s. Because of the Women and Children's Center project, space will become available in West Wing (Building K) that can be remodeled for a new modern Burn Center while the existing Burn Center remains active. This project is dependent on the completion of the remodel of the Main Hospital fourth floor to accommodate maternity services. It is expected this project can begin construction in early 2021.

VMC at Bascom Emergency Department Expansion

This project is a complex expansion of the VMC at Bascom's current 24-bed Emergency Department. The project expands the Emergency Department by capturing the courtyard between the West Wing building and the Ancillary building, reconfiguring the ambulance bay, and capturing a portion of the courtyard between the West Wing and the Main Hospital. It is a multi-phased project to allow for continued operation of the existing Emergency Department during construction. This project will double the number of beds and treatment spaces in the Emergency Department and greatly improve access, wait-times, and patient satisfaction. The construction manager at risk (CMR) has been selected and awarded a contract for the delivery of this project. The architect, with the input of the CMR, is completing the design for submission to the Office of Statewide Healthcare Planning and Development (OSHPD). The first increments of construction of this project are expected in the first quarter of 2020.

VMC at Bascom Women and Children’s Center

To enhance services to women and children, VMC at Bascom will consolidate pediatric, birthing, and postnatal departments into a single existing hospital building. The County, in partnership with the VMC Foundation and Silicon Valley Creates, will raise funds from the community to help transform the existing VMC at Bascom Main Hospital into the Women and Children’s Center. County resources are also needed to help with the transformation, specifically the remodel of the fourth floor of Main Hospital to accommodate maternity services. Renovations have already begun on the pediatrics floor and the entire project has an estimated completion date of no later than early 2021.

Valley Health Center (VHC) Gilroy Urgent Care

The demand for urgent care and primary care capacity at VHC Gilroy has increased significantly over the last few years due to population growth in the region. Increased access to insurance through the Affordable Care Act has increased revenue to the Enterprise Fund and reduced the demand on the General Fund. Changes in technology have eliminated the need for a medical record room and a shift in regulations has mandated more integrated primary and behavioral healthcare. The changes to the health center require the move of the dental suite to accommodate express and urgent care needs. The changes also improve flow for Behavioral Health and Public Health’s Women, Infants, and Children nutritional health program. This project is currently under construction with an estimated completion date in the first quarter of 2020.

Santa Clara Valley Medical Center Seismic Safety Project

In response to earthquake damage to southern California hospitals, in 1994 the State of California enacted Senate Bill 1953 (an amendment to the

Alfred E. Alquist Hospital Facilities Seismic Safety Act of 1983) that mandates

- By 2013, hospital buildings must remain standing and occupants able to exit safely after a seismic event. Through an extension granted to the County in accordance with Senate Bill 90, the 2013 dated was extended to 2020.
- By 2030, hospital buildings must remain operational and capable of providing acute-care medical services to the public after a seismic event.

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

The SSP vision is to

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

Current Status — As of April 2019:

- Parking Structure 2 opened in spring 2009.
- Construction of Sobrato Pavilion (also referred to as the Bed Building 1, or BB1) is complete with activation of the building on December 17, 2017. With the activation of the Sobrato Pavilion, SCVMC's new licenses bed total is 681 general acute care beds. This total includes the beds still in the noncompliant Old Main Hospital. As the County remodels nursing units that moved into the Sobrato Pavilion and move noncompliant nursing units to these compliant spaces, the license will again be modified to reflect the actual bed count.
- Construction of the Services Building Replacement (SBR) is complete and the building is fully occupied except for the new dietary kitchen. The construction of the tunnel connecting this building to Main Hospital circulation was completed in early 2015 and is operational.
- Reconstruction of the exterior environment began in late 2018 and is expected to be completed in the fourth quarter of 2020.
- Planning, programming, and design continue for other elements of SSP, including the partial demolition and seismic update of the Main Hospital, seismic upgrade of the existing Services Building, renovations of space vacated due in part to activation of the Sobrato Pavilion, SBR, and other projects.



Appendix A: County of Santa Clara Policy Manual: Policies 4.11 and 4.14

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, payback 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.

4.11.1 Reporting Capital Projects in the 10-Year Capital Improvement Plan

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 in the 10-Year Capital Improvement Plan and 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 based.

(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 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.

4.11.2 Capital Projects Descriptions

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

4.11.3 Preventative/Corrective Maintenance Projects (Amended 6-19-98)

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.

4.11.4 Life Cycle Replacement / Major Maintenance Projects

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.

4.11.5 Special Program Projects

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.

4.11.6 New Construction / Alteration Projects (Amended 9-10-13)

These projects provide new, or significantly or materially alter, improve or modify existing, facilities, facility design, parking needs, leased or licensed buildings, space or other properties. An alteration, improvement or modification to a facility, parking need, building, space or other property may be considered material or significant if it materially or significantly alters, modifies or changes the County's or a Department's fiscal, operational, management, structural or facility responsibility needs or obligations. 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 fiscal, operational, facility and management impact of new construction or design, and the alteration, improvement, or modification of new or existing capital projects on affected departments including, but not limited to, the impact on the Facilities and Fleet Department relating to utility, custodial, and maintenance costs, space and design needs and modifications,

lease amendments and change orders, 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 (by lease, license, purchase or agreement) new, expanded, altered, improved or modified facilities, facility design, space, parking, buildings or properties 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, short-term and long-term objectives, legal mandates and a cost/benefit analysis taking into account a lease versus purchase option (where applicable). 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.

4.14 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)

It is the policy of the Board of Supervisors of Santa Clara County that capital project funds be managed according to the following guidelines.

4.14.1 General Capital Funding Guidelines

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.

4.14.2 Budgetary Control and Reporting of the Facilities and Fleet (FAF) and Santa Clara Valley Medical Center (SCVMC) Capital Funds (Amended 12-7-04)

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) Any funds transferred by the Board, OBA or FAF

(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.

(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

(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)

(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.

(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)

(F) Procedures

FAF and SCVMC shall develop internal procedures to implement this Board policy.

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center funds

		Budget Amounts as of April 2019			Estimated Budget Targets			
		Total Project Expenditures	Remaining Available Budget	Year 1: 2019/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Project Total
1	Children, Seniors and Families - Subtotal	12,962,254	11,437,746	40,000,000	27,000,000	-	-	91,400,000
2	General Fund/ Accumulated Capital Outlay- Alter Facility for the Receiving, Assessment and Intake Center (RAIC)	4,830	2,995,170	3,000,000	-	-	-	6,000,000
3	General Fund/ Accumulated Capital Outlay- Construct new Vietnamese-American Service Center	6,418,765	4,581,235	37,000,000	-	-	-	48,000,000
4	General Fund/ Accumulated Capital Outlay- Develop HUB Plan at Parkmoor Campus	6,172,359	3,827,641	-	27,000,000	-	-	37,000,000
5	General Fund/ Accumulated Capital Outlay- Provide Construction Management for Julian Campus	366,300	33,700	-	-	-	-	400,000
6	Finance and Government Operations - Subtotal	154,681,157	54,738,498	142,250,000	434,250,000	194,000,000	144,000,000	1,105,384,638
7	Accumulated Capital Outlay Fund - Jail Capital Projects Reserve	-	5,150,000	5,000,000	-	-	-	5,000,000
8	General Fund/ Accumulated Capital Outlay- * Expand Clerk-Recorder's Office	-	1,500,000	-	-	-	-	1,500,000
9	General Fund/ Accumulated Capital Outlay- 100% CGC Renewable Power	3,133,892	131,808	-	-	-	-	3,265,700
10	General Fund/ Accumulated Capital Outlay- 11th Floor Renovations	1,299,319	2,150,681	-	-	-	-	3,450,000
11	General Fund/ Accumulated Capital Outlay- Acquire Credit Union Bldg & Renovation	17,778,297	681,703	-	-	-	-	18,460,000
12	General Fund/ Accumulated Capital Outlay- Add Chillers to County Clinics	-	150,000	750,000	2,250,000	-	-	3,150,000
13	General Fund/ Accumulated Capital Outlay- Alter 999 Hamlin Court for Winter Shelter Use	4,638,803	961,197	-	-	-	-	5,600,000
14	General Fund/ Accumulated Capital Outlay- Assess ADA Compliance at County Facilities	-	1,500,000	-	-	-	-	1,500,000
15	General Fund/ Accumulated Capital Outlay- Assess Security at 70 W Hedding	-	200,000	-	-	-	-	200,000
16	General Fund/ Accumulated Capital Outlay- Capital Program Holding Account	-	3,306,277	-	-	-	-	3,306,277
17	General Fund/ Accumulated Capital Outlay- Civic Center Master Plan	6,950,258	3,649,742	-	-	-	-	10,600,000
18	General Fund/ Accumulated Capital Outlay- Construct 151 W Mission Sobering Station	310,947	689,053	-	-	-	-	1,000,000
19	General Fund/ Accumulated Capital Outlay- Construct Civic Center Power Distribution System	317,887	2,182,113	4,000,000	-	-	-	6,500,000
20	General Fund/ Accumulated Capital Outlay- Countywide Relocations post Tasman/Silver Creek	-	-	-	25,000,000	75,000,000	75,000,000	175,000,000
21	General Fund/ Accumulated Capital Outlay- Demolish Former City Hall Annex	4,053,272	3,046,728	-	-	-	-	7,100,000
22	General Fund/ Accumulated Capital Outlay- Demolish of Modular Courthouse at Highland	-	-	-	1,000,000	-	-	1,000,000
23	General Fund/ Accumulated Capital Outlay- Design & Construct Berger 2 Seismic Safety Improvements	12,227,969	274,059	-	-	-	-	12,502,028
24	General Fund/ Accumulated Capital Outlay- Design & Construct Renewables for Revenue Facilities	36,574,545	664,235	-	-	-	-	37,238,779
25	General Fund/ Accumulated Capital Outlay- Design of Video Surveillance Upgrade	375,000	25,000	-	-	-	-	400,000
26	General Fund/ Accumulated Capital Outlay- Develop Landscape Inventory & Service Model	204,328	25,672	-	-	-	-	230,000
27	General Fund/ Accumulated Capital Outlay- East Wing Dais Security Panels	432,789	267,211	-	-	-	-	700,000
28	General Fund/ Accumulated Capital Outlay- Energy Services Project	440,437	5,109,563	-	-	-	-	5,550,000
29	General Fund/ Accumulated Capital Outlay- FY 19-20 Surveillance and Security Efforts	-	2,013,613	5,000,000	16,000,000	15,000,000	15,000,000	53,013,613
30	General Fund/ Accumulated Capital Outlay- FY 2018 Capital Planning	255,937	44,063	-	-	-	-	300,000
31	General Fund/ Accumulated Capital Outlay- FY 2019 Capital Planning	234,135	115,865	-	-	-	-	350,000
32	General Fund/ Accumulated Capital Outlay- FY 19-20 Capital Planning Efforts	-	12,034	2,000,000	4,000,000	3,000,000	3,000,000	12,012,034
33	General Fund/ Accumulated Capital Outlay- FY 19-20 Deferred Maintenance Program	-	-	12,000,000	36,000,000	36,000,000	36,000,000	120,000,000
34	General Fund/ Accumulated Capital Outlay- FY 19-20 Energy and Sustainability Efforts	-	4,900,000	1,000,000	15,000,000	15,000,000	15,000,000	50,900,000
35	General Fund/ Accumulated Capital Outlay- Improve Board Chambers ADA/AV	1,220,424	79,576	-	-	-	-	1,300,000
36	General Fund/ Accumulated Capital Outlay- Improve Offices at Berger Campus	-	-	-	25,000,000	50,000,000	-	75,000,000
37	General Fund/ Accumulated Capital Outlay- Install 70 W Hedding Multilingual Signage	881,831	568,169	-	-	-	-	1,450,000
38	General Fund/ Accumulated Capital Outlay- Install 911 Comms Waterless Suppression System	1,522,284	77,716	-	-	-	-	1,600,000
39	General Fund/ Accumulated Capital Outlay- Install 911 Comms Workstations	1,596,138	-	-	-	-	-	1,596,138
40	General Fund/ Accumulated Capital Outlay- Install Distributed Generation SCADA System	-	750,000	-	-	-	-	750,000
41	General Fund/ Accumulated Capital Outlay- Install EV Charging Infrastructure	1,295,992	1,204,008	-	-	-	-	2,500,000
42	General Fund/ Accumulated Capital Outlay- Phoenix Due Diligence Reporting	177,564	2,936	-	-	-	-	180,500
43	General Fund/ Accumulated Capital Outlay- Plan East Santa Clara Street Campus and Develop Master Agreement with Housing Authority	653,000	-	2,500,000	-	-	-	3,153,000
44	General Fund/ Accumulated Capital Outlay- Plan Fairgrounds Long-term Uses	835,979	1,014,021	-	-	-	-	1,850,000
45	General Fund/ Accumulated Capital Outlay- Planning Holding Account	-	8,751	-	-	-	-	8,751
46	General Fund/ Accumulated Capital Outlay- Planning Projects	175,000	-	-	-	-	-	175,000

* These projects have been identified for future closure. See *Message from the County Budget Director* for further information.

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center funds

	Budget Amounts as of April 2019			Estimated Budget Targets				
	Total Project Expenditures	Remaining Available Budget	Year 1: 2019/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Project Total	
47	General Fund/ Accumulated Capital Outlay- Registrar of Voters Warehouse Upgrades		3,000,000	20,000,000	-	-	23,000,000	
48	General Fund/ Accumulated Capital Outlay- Relocate Winter Shelter Modular	2,037,609	62,391	-	-	-	2,100,000	
49	General Fund/ Accumulated Capital Outlay- Remodel Berger 1 Warehouse for ROV	1,373,199	126,801	-	-	-	1,500,000	
50	General Fund/ Accumulated Capital Outlay- Renovate 70 West Hedding 10th Floor for BOS	1,663,305	36,695	-	-	-	1,700,000	
51	General Fund/ Accumulated Capital Outlay- Renovate 70 West Hedding 10th Floor for COB	1,299,372	100,628	-	-	-	1,400,000	
52	General Fund/ Accumulated Capital Outlay- Renovate 70 West Hedding 9th Floor	3,276,618	18,382	-	-	-	3,295,000	
53	General Fund/ Accumulated Capital Outlay- Renovate 70 West Hedding, Eighth Floor	1,906,966	593,034	1,000,000	-	-	3,500,000	
54	General Fund/ Accumulated Capital Outlay- Renovate Berger 1 Warehouse for ROV Services	90,804	159,196	-	-	-	250,000	
55	General Fund/ Accumulated Capital Outlay- Renovate Berger 2 ISD Space	1,646,104	3,896	-	-	-	1,650,000	
56	General Fund/ Accumulated Capital Outlay- Renovate Silver Creek Properties			5,000,000	175,000,000	-	180,000,000	
57	General Fund/ Accumulated Capital Outlay- Renovate Tasman Properties	24,748,477	5,124,636	100,000,000	100,000,000	-	229,873,113	
58	General Fund/ Accumulated Capital Outlay- Renovations at Reentry Resource Center	188,851	1,311,149	-	-	-	1,500,000	
59	General Fund/ Accumulated Capital Outlay- Replace Berger 2 Entry Doors	-	150,000	-	-	-	150,000	
60	General Fund/ Accumulated Capital Outlay- Replace Pneumatic Controls Mediplex Bldg	12,008	2,237,992	-	-	-	2,250,000	
61	General Fund/ Accumulated Capital Outlay- Silver Creek Campus Planning	166,950	8,050	-	-	-	175,000	
62	General Fund/ Accumulated Capital Outlay- Tasman Planning and Programming	134,704	-	-	-	-	134,704	
63	General Fund/ Accumulated Capital Outlay- TB/Refugee Clinic at 1996 Lundy Avenue	5,219,253	2,020,747	1,000,000	15,000,000	-	23,240,000	
64	General Fund/ Accumulated Capital Outlay- TDM Implementation Plan	236,587	13,413	-	-	-	250,000	
65	General Fund/ Accumulated Capital Outlay- TI's Associated with Real Estate Leases/Reserve			-	-	-	-	
66	General Fund/ Accumulated Capital Outlay- Utilities Data Mgmt Services	5,754	19,246	-	-	-	25,000	
67	Library Fund - Library Acquisition Dell Avenue	13,088,570	296,447	-	-	-	-	
68	Health and Hospital System - Subtotal	1,282,116,258	244,021,883	53,500,000	526,000,000	45,000,000	35,000,000	2,185,638,141
69	Accumulated Capital Outlay Fund - Reserve for Future Medical Office Building Acquisitions			10,000,000	-	-	10,000,000	
70	General Fund/ Accumulated Capital Outlay- * Health Satellite Office(s) - Purchase & Improvements	-	11,000,000	-	-	-	11,000,000	
71	General Fund/ Accumulated Capital Outlay- * Program 2nd AOB for VMC at Bascom	-	400,000	-	-	-	400,000	
72	General Fund/ Accumulated Capital Outlay- * VMC at Bascom Progressive Specialty Center (Ambulatory Specialty Center)	3,408,790	31,591,210	-	-	-	35,000,000	
73	General Fund/ Accumulated Capital Outlay- Alter Muriel Wright for BHSD Services	9,352,910	237,090	-	-	-	9,590,000	
74	General Fund/ Accumulated Capital Outlay- Assess Security at BHSD Facilities	171,091	328,909	-	-	-	500,000	
75	General Fund/ Accumulated Capital Outlay- Construct Emergency Department Expansion for VMC at Bascom	810,436	38,626,220	30,000,000	20,000,000	-	89,436,655	
76	General Fund/ Accumulated Capital Outlay- Design Emergency Department Expansion for VMC at Bascom	2,074,818	2,325,182	-	-	-	4,400,000	
77	General Fund/ Accumulated Capital Outlay- Hospital Improvements - Upgrade VMC at Bascom Former Rehab Bldg			-	35,000,000	-	35,000,000	
78	General Fund/ Accumulated Capital Outlay- Hospital Improvements- VMC at Bascom Old Main Demolition & Seismic Upgrades			-	65,000,000	-	65,000,000	
79	General Fund/ Accumulated Capital Outlay- Implement East Valley Campus Master Plan	-	4,500,000	-	-	-	4,500,000	
80	General Fund/ Accumulated Capital Outlay- Improve Custody Health Services Spaces	1,218,626	3,281,374	-	-	-	4,500,000	
81	General Fund/ Accumulated Capital Outlay- Improve Enborg Lobby Security	-	600,000	-	-	-	600,000	
82	General Fund/ Accumulated Capital Outlay- Improve VMC at Bascom Infrastructure	27,461,410	38,590	-	-	-	27,500,000	
83	General Fund/ Accumulated Capital Outlay- Parisi House Generator	555,608	299,392	-	-	-	855,000	
84	General Fund/ Accumulated Capital Outlay- Plan New Child, Adolescent & Adult Inpatient Psychiatric Facility	-	2,000,000	1,000,000	315,000,000	-	318,000,000	
85	General Fund/ Accumulated Capital Outlay- Plan Space for BHSD Reorganization	367,175	332,825	-	-	-	700,000	
86	General Fund/ Accumulated Capital Outlay- Purchase and Improvements for Santa Clara Valley Medical Center Hospitals	233,997,364	66,002,636	-	-	-	300,000,000	
87	General Fund/ Accumulated Capital Outlay- Reconfigure VMC Administrative Office Building (AOB) 1	980,914	519,086	-	1,500,000	-	3,000,000	

* These projects have been identified for future closure. See *Message from the County Budget Director* for further information.

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center funds

	Budget Amounts as of April 2019			Estimated Budget Targets			
	Total Project Expenditures	Remaining Available Budget	Year 1: 2019/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Project Total
88	General Fund/ Accumulated Capital Outlay- Relocate Main Jail N. Dental Suite	1,181,688	518,312	-	-	-	1,700,000
89	General Fund/ Accumulated Capital Outlay- Remodel 2450 S. Bascom for Behavioral Health Services Department Administration (BHSD)	875,559	8,624,441	2,500,000	-	-	12,000,000
90	General Fund/ Accumulated Capital Outlay- Remodel VHC Gilroy for Urgent Care	6,678,442	321,558	-	-	-	7,000,000
91	General Fund/ Accumulated Capital Outlay- Remodel VHC Sunnyvale for Primary Care Expansion	-	7,000,000	-	-	-	7,000,000
92	General Fund/ Accumulated Capital Outlay- Replace Lenzen Fire Alarm System	559,900	340,100	-	-	-	900,000
93	General Fund/ Accumulated Capital Outlay- Upgrade Health and Hospital Buildings (HHS SMOP)	819,511	180,489	-	-	45,000,000	81,000,000
94	General Fund/ Accumulated Capital Outlay- Upgrade VMC at Bascom Ancillary Bldg	-	-	-	10,000,000	-	10,000,000
95	General Fund/ Accumulated Capital Outlay- Upgrade VMC Burn Unit	1,957,744	2,942,256	-	50,000,000	-	54,900,000
96	General Fund/ Accumulated Capital Outlay- Upgrade Women's and Children's Center for VMC at Bascom	1,511,013	19,738,987	10,000,000	25,000,000	-	56,250,000
97	General Fund/ Accumulated Capital Outlay- West Valley Clinic - Preliminary Planning	-	-	-	4,500,000	-	4,500,000
98	Valley Medical Center Fund - AOB Computer Room UPS	233,800	516,200	-	-	-	750,000
99	Valley Medical Center Fund - BAP Fire Alarm	1,398,629	123,991	-	-	-	1,522,619
100	Valley Medical Center Fund - Breathing Air Replacement	2,831,129	82,807	-	-	-	2,913,937
101	Valley Medical Center Fund - Building W Repairs	45,451	160	-	-	-	45,611
102	Valley Medical Center Fund - Capital Hold	-	1,334,536	-	-	-	1,334,536
103	Valley Medical Center Fund - Chem, Microbio Corridor & Phlebotomy	338,130	2,555	-	-	-	340,685
104	Valley Medical Center Fund - Computed Tomography Replacement	-	300,000	-	-	-	300,000
105	Valley Medical Center Fund - Cooling System AOB computer room	30	171,561	-	-	-	171,591
106	Valley Medical Center Fund - DR Unit Main Department	-	600,000	-	-	-	600,000
107	Valley Medical Center Fund - Establish a Discharge Pharmacy	13,740	362,699	-	-	-	376,439
108	Valley Medical Center Fund - EVC Dental	52,139	347,861	-	-	-	400,000
109	Valley Medical Center Fund - Fluoroscopy	-	211,807	-	-	-	211,807
110	Valley Medical Center Fund - FY09 Capital Maintenance & Operations	1,611,144	12,347	-	-	-	1,623,491
111	Valley Medical Center Fund - FY10 Maintenance & Operations	53,666	3,390,940	-	-	-	3,444,605
112	Valley Medical Center Fund - FY11 Maintenance & Operations	2,496,872	205,601	-	-	-	2,702,473
113	Valley Medical Center Fund - FY12 Maintenance & Operations	3,065,550	132,031	-	-	-	3,197,581
114	Valley Medical Center Fund - FY15 Maintenance & Operations	2,047,528	296,618	-	-	-	2,344,146
115	Valley Medical Center Fund - FY16 Maintenance & Operations	3,123,244	219,819	-	-	-	3,343,063
116	Valley Medical Center Fund - FY17 Maintenance & Operations	1,616,110	20,757	-	-	-	1,636,867
117	Valley Medical Center Fund - FY18 Maintenance & Operations	1,284,217	881,113	-	-	-	2,165,330
118	Valley Medical Center Fund - FY19 Maintenance & Operations	590,755	2,694,064	-	-	-	3,284,819
119	Valley Medical Center Fund - Gilroy Urgent Care	768,200	231,800	-	-	-	1,000,000
120	Valley Medical Center Fund - Hospital Electrical System Upgrade	-	300,000	-	-	-	300,000
121	Valley Medical Center Fund - Microbiology Automation	570,897	368,418	-	-	-	939,315
122	Valley Medical Center Fund - Moorpark Clinic Renovation	-	350,000	-	-	-	350,000
123	Valley Medical Center Fund - Nurse Call West Wing	66,996	277,548	-	-	-	344,544
124	Valley Medical Center Fund - Power over Ethernet	-	50,000	-	-	-	50,000
125	Valley Medical Center Fund - PSO Video Wall	-	281,136	-	-	-	281,136
126	Valley Medical Center Fund - Refurbish ICU's	-	920,044	-	-	-	920,044
127	Valley Medical Center Fund - Remodel Oncology Infusion Center	69,055	1,259,352	-	-	-	1,328,407
128	Valley Medical Center Fund - Seismic Compliance & Modernization Project	961,415,877	25,335,616	-	-	-	986,751,493
129	Valley Medical Center Fund - SPD Dept Upgrade	2,167,394	271,361	-	-	-	2,438,755
130	Valley Medical Center Fund - VHC Sunnyvale Planning	110,000	163,190	-	-	-	273,190
131	Valley Medical Center Fund - VHHP Clinic	43,335	31,665	-	-	-	75,000
132	Valley Medical Center Fund - VMC Bascom Campus Notification Upgrade	133,843	41,157	-	-	-	175,000
133	Valley Medical Center Fund - VSC Clinic	57,780	42,221	-	-	-	100,000
134	Valley Medical Center Fund - Women and Children Center	1,927,748	442,252	-	-	-	2,370,000
135	Housing, Land Use, Environment and Transportation - Subtotal	488,629,102	127,926,514	56,931,000	2,000,000	-	675,486,616

* These projects have been identified for future closure. See *Message from the County Budget Director* for further information.

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center funds

	Budget Amounts as of April 2019			Estimated Budget Targets				
	Total Project Expenditures	Remaining Available Budget	Year 1: 2019/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Project Total	
136	General Fund/ Accumulated Capital Outlay- Construct 80 Highland Animal Shelter	34,604,280	3,395,720	-	1,000,000	-	-	39,000,000
137	General Fund/ Accumulated Capital Outlay- Demolish 12370 Murphy Ave (Animal Shelter)			-	1,000,000	-	-	1,000,000
138	General Fund/ Accumulated Capital Outlay- Design 80 Highland Animal Shelter	3,426,920	573,080	-	-	-	-	4,000,000
139	Parks Fund - 2017 Storm Damage	-	500,000	750,000	-	-	-	1,250,000
140	Parks Fund - 3 Creek/Willow Glen Spur Trail (Upr-uni)	2,000,200	1,000,000	-	-	-	-	3,000,200
141	Parks Fund - Acquisition Plan And Services	269,946	105,054	-	-	-	-	375,000
142	Parks Fund - Ada Improvement	122,389	177,611	100,000	-	-	-	400,000
143	Parks Fund - Admin Hq Feasibility Study	51,899	1,000	-	-	-	-	52,899
144	Parks Fund - Admin Office Replacement	120,000	380,000	-	-	-	-	500,000
145	Parks Fund - Administration Office Carpet Replacement	51,648	23,352	-	-	-	-	75,000
146	Parks Fund - All Inclusive Playground Grant Prgm li	-	10,000,000	-	-	-	-	10,000,000
147	Parks Fund - All Inclusive Playground Grant Program	9,084,180	915,820	-	-	-	-	10,000,000
148	Parks Fund - Almaden Quicksilver Hacienda Restroom	543,253	21,747	-	-	-	-	565,000
149	Parks Fund - Almaden Quicksilver Sjwc Property	341,081	88,919	-	-	-	-	430,000
150	Parks Fund - Alviso Boat Launch Project	3,412,495	12,525	-	-	-	-	3,425,020
151	Parks Fund - Amenity Maintenance Program	9,618	140,382	-	-	-	-	150,000
152	Parks Fund - Anderson Road Repaving	149,700	148,261	-	-	-	-	297,961
153	Parks Fund - Anderson Slide Repair	214,982	30,493	-	-	-	-	245,475
154	Parks Fund - Anderson Visitor Center	247,596	2,404	-	-	-	-	250,000
155	Parks Fund - Aq/Guadalupe Watershed Tmdl	3,364,829	626,671	-	-	-	-	3,991,500
156	Parks Fund - Bailey Illegal Dump Removal	22,704	22,646	-	-	-	-	45,350
157	Parks Fund - Brent Bear Ranch Acquisition	3,205,923	299,077	-	-	-	-	3,505,000
158	Parks Fund - Building & Utility Program	92,906	407,094	700,000	-	-	-	1,200,000
159	Parks Fund - Building Infrastructure Program	199,167	600,833	-	-	-	-	800,000
160	Parks Fund - Calero & Rsv Trail Mp Implementation	1,520,939	529,061	250,000	-	-	-	2,300,000
161	Parks Fund - Calero Sjwc Property Exchange	6,056	23,944	-	-	-	-	30,000
162	Parks Fund - Calero Trail Master Plan & Stables Study	364,755	46,143	-	-	-	-	410,898
163	Parks Fund - Calero Water System	149,305	1,977	-	-	-	-	151,283
164	Parks Fund - Calero-Brandenburg	300	14,700	-	-	-	-	15,000
165	Parks Fund - Calero-Rancho San Vicente	16,455,971	309,029	-	-	-	-	16,765,000
166	Parks Fund - Camp Host Site	6,251	93,749	-	-	-	-	100,000
167	Parks Fund - Chimney Repair At Grant Ranch Cnty Park	239,951	15,632	-	-	-	-	255,583
168	Parks Fund - Chitactac Restroom Replacement	130,483	4,517	-	-	-	-	135,000
169	Parks Fund - Cip Contingency	-	297,002	-	-	-	-	297,002
170	Parks Fund - Cip Contingency - Fund 0064	-	466,000	-	-	-	-	466,000
171	Parks Fund - Countywide Trails Planning & Implementat	1,888	248,112	500,000	-	-	-	750,000
172	Parks Fund - Coy Crk So. (Sv Blvd-Metcalf-Malaguerra)	1,256,551	220,848	-	-	-	-	1,477,399
173	Parks Fund - Coyote Bear Siep Acquisition	709,590	97,710	-	-	-	-	807,300
174	Parks Fund - Coyote Canyon/Highlands Plng And Impl	412,508	2,284,472	-	-	-	-	2,696,980
175	Parks Fund - Coyote Creek Kayak Trail	-	50,000	-	-	-	-	50,000
176	Parks Fund - Coyote Creek Perrys Hill Plng_Developmnt	-	425,000	-	-	-	-	425,000
177	Parks Fund - Coyote Creek Restroom	-	30,000	-	-	-	-	30,000
178	Parks Fund - Coyote Lake Harvey Bear Ranch Improvemen	178,490	611,510	-	-	-	-	790,000
179	Parks Fund - Coyote Lake Harvey Bear Ranch Kiosk	80,596	6,404	-	-	-	-	87,000
180	Parks Fund - Coyote Lake Hb Ranch-Mobedshahi	25,440,219	1,769,781	-	-	-	-	27,210,000
181	Parks Fund - Coyote Lake Hbr Phase li Trail Developme	594,238	131,875	-	-	-	-	726,113
182	Parks Fund - Coyote/Bear Master Plan Implementation	775,721	51,685	-	-	-	-	827,406
183	Parks Fund - Deer Valley Habitat Restoration	307,711	3,121	-	-	-	-	310,832
184	Parks Fund - Department Wide Grazing Program Improvem	97,440	152,560	50,000	-	-	-	300,000
185	Parks Fund - Dyer House	226,504	373,496	-	-	-	-	600,000

* These projects have been identified for future closure. See *Message from the County Budget Director* for further information.

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center funds

		Budget Amounts as of April 2019			Estimated Budget Targets			
		Total Project Expenditures	Remaining Available Budget	Year 1: 2019/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Project Total
186	Parks Fund - Ed Levin Landfill Closure	30,925	314,361	-	-	-	-	345,285
187	Parks Fund - Ed Levin Monument Peak Road Repair	120,026	379,974	-	-	-	-	500,000
188	Parks Fund - Ed Levin Playground	184,557	5,954	-	-	-	-	190,511
189	Parks Fund - Ed Levin Sandy Wool Lake Dam Repair	122,789	22,504	-	-	-	-	145,293
190	Parks Fund - Ed Levin South Bay Aqueduct Water Pump	177,293	94,298	-	-	-	-	271,591
191	Parks Fund - Environmental Compliance/Remediation Pro	-	75,000	75,000	-	-	-	150,000
192	Parks Fund - Field Sports Park Office	-	200,000	-	-	-	-	200,000
193	Parks Fund - Forest Health Management	194,993	80,007	150,000	-	-	-	425,000
194	Parks Fund - General Fish Screens	73,801	117,710	-	-	-	-	191,511
195	Parks Fund - Grant Bridge And Trail Repair	178,882	628	-	-	-	-	179,510
196	Parks Fund - Grant Camphost Septic System	38,613	6,362	-	-	-	-	44,975
197	Parks Fund - Grant Dam Water Valve Replacement	-	-	250,000	-	-	-	250,000
198	Parks Fund - Grant Historic Structures Survey	97,688	2,312	-	-	-	-	100,000
199	Parks Fund - Grant Mp Update & Implementation	120,900	629,100	250,000	-	-	-	1,000,000
200	Parks Fund - Grant New Well Connection To Water Sys.	89,821	179	-	-	-	-	90,000
201	Parks Fund - Grant Ranch Hall'S Valley Restoration	312,742	75,261	-	-	-	-	388,004
202	Parks Fund - Grant Ranch Historic Bldg Rehabilitation	1,099,997	790,003	900,000	-	-	-	2,790,000
203	Parks Fund - Grant-Nolan Property	948,573	66,427	-	-	-	-	1,015,000
204	Parks Fund - Hcp - Acquisition Evaluation	-	50,000	-	-	-	-	50,000
205	Parks Fund - Hcp-Tulare-Dorton	925	4,075	-	-	-	-	5,000
206	Parks Fund - Hcp-Tulare-Svlc	435	1,565	-	-	-	-	2,000
207	Parks Fund - Hcp-Tulare-Whiskey Hill	1,839,880	55,120	-	-	-	-	1,895,000
208	Parks Fund - Hellyer Cottonwood Day Use Improvement	602,754	9,171	-	-	-	-	611,925
209	Parks Fund - Hellyer Eucalyptus Tree Removal	114,162	5,838	-	-	-	-	120,000
210	Parks Fund - Hellyer Gap Trail	335,395	207,522	-	-	-	-	542,917
211	Parks Fund - Hellyer Mp Update & Implementation	-	50,000	100,000	-	-	-	150,000
212	Parks Fund - Historic Grant Program	-	5,000,000	-	-	-	-	5,000,000
213	Parks Fund - Jackson Ranch Property Acquisition	1,216,349	403,392	-	-	-	-	1,619,741
214	Parks Fund - Land Acquisition Holding Account	-	29,831,217	6,500,000	-	-	-	36,331,217
215	Parks Fund - Lester Property	751,941	675,736	-	-	-	-	1,427,677
216	Parks Fund - Los Gatos Creek Park-Dog Park Renovation	238,608	128	-	-	-	-	238,736
217	Parks Fund - Los Gatos Creek-Campbell Park	1,575	4,025	-	-	-	-	5,600
218	Parks Fund - Madonna Clark Canyon Acquisition	2,960,729	458,072	-	-	-	-	3,418,800
219	Parks Fund - Madonna-Della Maggiora Acquisition	2,643,134	106,866	-	-	-	-	2,750,000
220	Parks Fund - Maintenance Management System	252,012	797,988	-	-	-	-	1,050,000
221	Parks Fund - Martial Cottle Master Plan Phase 1 Imple	30,421,145	532,855	-	-	-	-	30,954,000
222	Parks Fund - Martial Cottle Mp Implementation	1,309,062	690,938	1,000,000	-	-	-	3,000,000
223	Parks Fund - Martial Cottle Park Master Plan & Ceqa	845,564	27,405	-	-	-	-	872,969
224	Parks Fund - Martial Cottle-Lyon Property Acquisition	1,275	8,725	-	-	-	-	10,000
225	Parks Fund - Meadow Lane Land Bank	-	762,400	-	-	-	-	762,400
226	Parks Fund - Morgan Hill Playground	-	150,000	-	-	-	-	150,000
227	Parks Fund - Motorcycle Park Site Plan Implementation	717,034	186	-	-	-	-	717,219
228	Parks Fund - Mountain Bike Park - Sanborn	-	50,000	-	-	-	-	50,000
229	Parks Fund - Mt Madonna Planning & Implementation	-	1,000,000	1,000,000	-	-	-	2,000,000
230	Parks Fund - Mt Madonna Visitor Center Redesign	182,186	97,814	-	-	-	-	280,000
231	Parks Fund - Mt Madonna Yurt Feasibility Study Implem	228,481	26,519	-	-	-	-	255,000
232	Parks Fund - Mt. Madonna Blackhawk Trail Study/Implem	357,462	118,021	-	-	-	-	475,483
233	Parks Fund - Mt. Madonna Shower	405,779	50,917	-	-	-	-	456,697
234	Parks Fund - Non-Park Historic Heritage Projects	3,213,200	590,001	90,000	-	-	-	3,893,200
235	Parks Fund - Nrm Habitat Restoration Program	228,000	247,000	125,000	-	-	-	600,000

* These projects have been identified for future closure. See *Message from the County Budget Director* for further information.

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center funds

		Budget Amounts as of April 2019			Estimated Budget Targets			
		Total Project Expenditures	Remaining Available Budget	Year 1: 2019/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Project Total
236	Parks Fund - Nrm Roads & Trails Program	-	100,000	250,000	-	-	-	350,000
237	Parks Fund - P25 Dispatch Radio System	-	-	1,200,000	-	-	-	1,200,000
238	Parks Fund - Park Residence Program	498,017	503,489	125,000	-	-	-	1,126,506
239	Parks Fund - Park Visitor Center Upgrades	189,026	210,974	125,000	-	-	-	525,000
240	Parks Fund - Park Wifi Installation	757,631	1,002,369	-	-	-	-	1,760,000
241	Parks Fund - Parks Labor Distribution Project	10,427,738	5,033,293	1,600,000	-	-	-	17,061,031
242	Parks Fund - Parks Labor Distribution Project-Acq	626,994	322,639	100,000	-	-	-	1,049,633
243	Parks Fund - Parkwide Appraisal Services	293,588	46,412	-	-	-	-	340,000
244	Parks Fund - Paving Management Fy09	492,812	7,188	-	-	-	-	500,000
245	Parks Fund - Paving Management Program	1,694,081	41,919	350,000	-	-	-	2,086,000
246	Parks Fund - Pay Stations Survey & Replacement	320,195	29,805	-	-	-	-	350,000
247	Parks Fund - Penitencia Creek Landscaping	33,217	130,916	-	-	-	-	164,133
248	Parks Fund - Penitencia Creek Trail Improvement	109,722	56,186	-	-	-	-	165,908
249	Parks Fund - Playground Program For Vasona & Hellyer	1,398,597	71,403	-	-	-	-	1,470,000
250	Parks Fund - Preventative Maintenance Program	565,190	59,810	-	-	-	-	625,000
251	Parks Fund - Property Management Database	34,623	15,377	-	-	-	-	50,000
252	Parks Fund - Rancho Santa Teresa Hd Site Plan	172,039	12,569	-	-	-	-	184,608
253	Parks Fund - Rancho St Teresa Historic Park Area	95,000	505,000	-	-	-	-	600,000
254	Parks Fund - Sanborn County Park Phase 1 Trail Construction	109,188	59,812	-	-	-	-	169,000
255	Parks Fund - Sanborn Dumpsite Remediation	48,524	201,476	-	-	-	-	250,000
256	Parks Fund - Sanborn Kiosk Replacement	31,359	128,641	-	-	-	-	160,000
257	Parks Fund - Sanborn Mp Implementation	-	450,000	-	-	-	-	450,000
258	Parks Fund - Sanborn Trail Master Plan	339,399	3,116	-	-	-	-	342,515
259	Parks Fund - Sanborn Trails Plan Implementation	87,006	62,994	-	-	-	-	150,000
260	Parks Fund - Sanborn Welch Hurst House	338,014	11,986	-	-	-	-	350,000
261	Parks Fund - Sanborn-Christensen Property	20,605	6,468	-	-	-	-	27,073
262	Parks Fund - Santa Teresa Grazing Plan	82,525	2,475	-	-	-	-	85,000
263	Parks Fund - Santa Teresa Grazing Plan Implementation	637,720	390,000	-	-	-	-	1,027,720
264	Parks Fund - Santa Teresa Joice Bernal Barn (East)	348,900	51,100	-	-	-	-	400,000
265	Parks Fund - Santa Teresa Joice Bernal Interpretive	32,961	17,914	-	-	-	-	50,875
266	Parks Fund - Sign Program	160,615	289,385	-	-	-	-	450,000
267	Parks Fund - Sinclair 33.7 Acres Acquisition	254,423	47,857	-	-	-	-	302,280
268	Parks Fund - Spring Valley Pond Trail Reconstruction	244,223	779	-	-	-	-	245,002
269	Parks Fund - Stevens Creek Boat Ramp Upgrade	36,217	238,783	-	-	-	-	275,000
270	Parks Fund - Stevens Creek Sycamore Group Picnic	410,011	63	-	-	-	-	410,074
271	Parks Fund - Strategic Plan Update	241,706	100,294	-	-	-	-	342,000
272	Parks Fund - System Wide Equestrian Improvement	37,703	27,297	-	-	-	-	65,000
273	Parks Fund - Systemwide Enhancements Program	-	150,000	150,000	-	-	-	300,000
274	Parks Fund - System-Wide Well Closure	8,332	141,668	-	-	-	-	150,000
275	Parks Fund - Trail Program	86,882	63,119	-	-	-	-	150,000
276	Parks Fund - Unused And Historic Structures Survey	-	50,000	-	-	-	-	50,000
277	Parks Fund - Unused Structure Management	56,495	343,505	-	-	-	-	400,000
278	Parks Fund - Utility Infrastructure System	165,100	684,900	-	-	-	-	850,000
279	Parks Fund - Uvas Campground Restroom/Shower Upgrade	340,373	109,627	-	-	-	-	450,000
280	Parks Fund - Uvas Campground Shower/Restroom Upgrade	12,410	67,590	-	-	-	-	80,000
281	Parks Fund - Uvas-Scoffone Acquisition (Funding Agmt)	296,374	141,126	-	-	-	-	437,500
282	Parks Fund - Vasona Irrigation Pump Station	460,380	11,461	-	-	-	-	471,841
283	Parks Fund - Vasona Los Gatos Creek Trail	902,651	57,349	-	-	-	-	960,000

* These projects have been identified for future closure. See *Message from the County Budget Director* for further information.

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center funds

		Budget Amounts as of April 2019			Estimated Budget Targets			
		Total Project Expenditures	Remaining Available Budget	Year 1: 2019/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Project Total
284	Parks Fund - Vasona Meadowbrook & Creek Side Struc	103,169	596,831	-	-	-	-	700,000
285	Parks Fund - Vasona Modular	121,568	78,432	-	-	-	-	200,000
286	Parks Fund - Vasona Trail/Ramp & Parking Project	-	350,000	250,000	-	-	-	600,000
287	Parks Fund - Vasona Water & Irrigation System	1,592,408	12,592	-	-	-	-	1,605,000
288	Parks Fund - Vasona-Lester Acquisition	7,875	2,325	-	-	-	-	10,200
289	Parks Fund - Vasona-Tlg Purchase Exchange	6,008,397	41,603	-	-	-	-	6,050,000
290	Parks Fund - Yurts Implementation Phase II	310	399,690	-	-	-	-	400,000
291	Roads & Airports Fund - Airports Administration - On Call	(1,170)	1,170	-	-	-	-	-
292	Roads & Airports Fund - Bridge Rehabilitation & Replacement	44,925,119	19,887,298	800,000	-	-	-	65,612,416
293	Roads & Airports Fund - Bridge Repair & Maintenance	20,116,967	1,885,362	680,000	-	-	-	22,682,329
294	Roads & Airports Fund - Bridge Spot Safety Projects	3,224,621	284,751	200,000	-	-	-	3,709,371
295	Roads & Airports Fund - District Infrastructure - General Fund	2,005,863	192,266	-	-	-	-	2,198,129
296	Roads & Airports Fund - Highway Signals	1,763,651	21,008	-	-	-	-	1,784,660
297	Roads & Airports Fund - Level Of Service Improvement Projects	49,715,843	6,985,994	5,100,000	-	-	-	61,801,837
298	Roads & Airports Fund - Montague Expressway	35,170,324	113,894	-	-	-	-	35,284,218
299	Roads & Airports Fund - Neighborhood Protection Projects	4,040,047	29	-	-	-	-	4,040,076
300	Roads & Airports Fund - Non Expwy Pavement Management Program	33,906	331,094	2,965,000	-	-	-	3,330,000
301	Roads & Airports Fund - Pavement Management - Highway Design	3,789,448	167,211	25,785,000	-	-	-	29,741,659
302	Roads & Airports Fund - Ped & Bicycle Routes - Traffic & Electrical	7,898,747	486,967	1,016,000	-	-	-	9,401,714
303	Roads & Airports Fund - Pedestrian & Bicycle Routes	13,855,979	1,255,000	-	-	-	-	15,110,978
304	Roads & Airports Fund - Professional & Special Services-Dist Inf	2,783,631	469,733	-	-	-	-	3,253,364
305	Roads & Airports Fund - Reid Hillview Airport Capital Projects	7,160,829	883,618	-	-	-	-	8,044,447
306	Roads & Airports Fund - Road Maintenance - Contracts	28,521,569	1,250,789	1,945,000	-	-	-	31,717,358
307	Roads & Airports Fund - Road Safety & Lighting Projects	1,412,092	1,102,908	1,500,000	-	-	-	4,015,000
308	Roads & Airports Fund - San Martin Airport Capital Projects	8,083,225	310,749	-	-	-	-	8,393,974
309	Roads & Airports Fund - Signal Synch & Intelligent Trans System	2,390,358	393,557	-	-	-	-	2,783,914
310	Roads & Airports Fund - Signal Synchronization Program	27,785,550	59	-	-	-	-	27,785,610
311	Roads & Airports Fund - Spot Safety	11,097,987	582,397	-	-	-	-	11,680,384
312	Roads & Airports Fund - Storm Damage Repair & Maintenance	18,372,354	5,174,463	-	-	-	-	23,546,817
313	Public Safety and Justice - Subtotal	146,795,876	40,533,341	-	335,500,000	100,000,000	100,000,000	722,829,217
314	General Fund/ Accumulated Capital Outlay- Alter Cells for Suicide Prevention	8,511,518	492,983	-	-	-	-	9,004,500
315	General Fund/ Accumulated Capital Outlay- Assess Juvenile Hall Structural System	-	100,000	-	-	-	-	100,000
316	General Fund/ Accumulated Capital Outlay- Assess Main Jail N. & Elmwood ADA Compliance	283,547	416,453	-	-	-	-	700,000
317	General Fund/ Accumulated Capital Outlay- Construct Holden Ranch Parking Lot	1,060,432	39,568	-	-	-	-	1,100,000
318	General Fund/ Accumulated Capital Outlay- Construct Initial Elmwood ADA Improvements	8,206,695	2,693,305	-	-	-	-	10,900,000
319	General Fund/ Accumulated Capital Outlay- Construct Initial Main Jail N. ADA Improvements	8,911,878	1,688,122	-	-	-	-	10,600,000
320	General Fund/ Accumulated Capital Outlay- Construct New EVOG	4,546,176	2,453,824	-	-	-	-	7,000,000
321	General Fund/ Accumulated Capital Outlay- Construct New Jail Facility	34,725,876	19,274,124	-	311,000,000	-	-	365,000,000
322	General Fund/ Accumulated Capital Outlay- Crime Lab Leak Detection & Flood Prevent	489,927	10,073	-	-	-	-	500,000
323	General Fund/ Accumulated Capital Outlay- Design & Construct New James Ranch Facilities	23,375,576	2,417,025	-	-	-	-	25,792,601
324	General Fund/ Accumulated Capital Outlay- Design Main Jail South Tower	884,438	-	-	-	-	-	884,438
325	General Fund/ Accumulated Capital Outlay- Harden Elmwood West Gate Station & Lobby	225,945	874,055	-	-	-	-	1,100,000
326	General Fund/ Accumulated Capital Outlay- Harden Main Jail N. 4th & 5th Floors	21,238,044	391,956	-	-	-	-	21,630,000
327	General Fund/ Accumulated Capital Outlay- Improve Elmwood M4/M5/M8 ADA Compliance	861,910	638,090	-	-	-	-	1,500,000
328	General Fund/ Accumulated Capital Outlay- Improve Elmwood W1/W2/W4 ADA Compliance	462,020	437,980	-	-	-	-	900,000
329	General Fund/ Accumulated Capital Outlay- Install Elmwood & Main Jail Suicide Prevention Barriers	2,240,213	109,787	-	-	-	-	2,350,000
330	General Fund/ Accumulated Capital Outlay- Install New Crime Lab Door	226,891	62,959	-	-	-	-	289,850

* These projects have been identified for future closure. See *Message from the County Budget Director* for further information.

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center funds

		Budget Amounts as of April 2019			Estimated Budget Targets			
		Total Project Expenditures	Remaining Available Budget	Year 1: 2019/20	Years 2-4: FY 20/21 to 22/23	Years 5-7: FY 23/24 to 25/26	Years 8-10: FY 26/27 to 28/29	Project Total
331	General Fund/ Accumulated Capital Outlay- Install New Elmwood Kitchen Exhaust	1,710,618	380,830	-	-	-	-	2,091,448
332	General Fund/ Accumulated Capital Outlay- Plan & Design Elmwood M1 Remodel	658,899	4,201	-	-	-	-	663,100
333	General Fund/ Accumulated Capital Outlay- Public Safety & Justice Existing Building Upgrades (Elmwood SMOP)	473,312	26,688	-	20,000,000	100,000,000	100,000,000	220,500,000
334	General Fund/ Accumulated Capital Outlay- Reconfigure West Wing 5th Floor Offices	258,067	75,933	-	-	-	-	334,000
335	General Fund/ Accumulated Capital Outlay- Remodel Elmwood M1	4,575,698	124,302	-	-	-	-	4,700,000
336	General Fund/ Accumulated Capital Outlay- Renovate Medical Examiner Office	433,235	61,045	-	-	-	-	494,280
337	General Fund/ Accumulated Capital Outlay- Renovate West Wing 1st Floor	1,627,926	172,074	-	-	-	-	1,800,000
338	General Fund/ Accumulated Capital Outlay- Replace Elmwood HVAC for M1/W1/W4/M4/M5	219,278	2,680,722	-	-	-	-	2,900,000
339	General Fund/ Accumulated Capital Outlay- Replace Fire Alarm Panel at MJN	3,716,909	1,118,091	-	-	-	-	4,835,000
340	General Fund/ Accumulated Capital Outlay- Replace Juvenile Hall Surveillance	6,033,690	1,166,310	-	-	-	-	7,200,000
341	General Fund/ Accumulated Capital Outlay- Replacement of Elmwood Door Controls and Panels	162,820	1,577,180	-	4,500,000	-	-	6,240,000
342	General Fund/ Accumulated Capital Outlay- Upgrade Main Jail N. Video Surveillance System	9,863,496	956,504	-	-	-	-	10,820,000
343	General Fund/ Accumulated Capital Outlay- West Wing Security Enhancements	810,842	89,158	-	-	-	-	900,000
344	Grand Total	2,085,184,647	478,657,982	292,681,000	1,324,750,000	339,000,000	279,000,000	4,780,738,612

* These projects have been identified for future closure. See *Message from the County Budget Director* for further information.