

# 10-Year Capital Improvement Program

*Fiscal Year 2020/21 – 2029/30*

Presented to the  
**Board of Supervisors**



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# Message from the County Budget Director

June 15, 2020

**To:** Board of Supervisors

**From:** Gregory G. Iturria, County Budget Director

**Subject:** FY 20-21 through FY 29-30 Proposed 10-Year Capital Improvement Program

The Proposed Capital Improvement Program (CIP) for FY 20-21 through FY 29-30 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 20-21 recommended budget for General Fund capital projects are in Table 1 of the CIP. Furthermore, timelines in the CIP need to be fluid due to the many unknowns about the current and future state of the economy.

The County is in the third year of transition from the previous five-year Capital Improvement Plan to the more 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.

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 20-21, the County Executive is recommending a one-time allocation of \$188,882,889 for capital projects. This allocation is comprised of \$53,925,000 from the General Fund, including \$957,889 contribution from 2012 Measure A funding for the Emergency Department Expansion at Santa Clara Valley Medical Center, Bascom Campus; \$118,957,889 from the Accumulated

Capital Outlay Fund; \$6,000,000 from the Justice Facility Fund; and \$10,000,000 from project closure savings. The savings from project closures represent projects in which the original scope no longer aligns with County priorities.

#### 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. The overall strategy is to relieve the County's obligation towards leased facilities as more owned facilities are brought online. This will have an exponential impact towards reducing ongoing cost burdens due to the dependence on leased facilities. Administration is currently looking at opportunities for greater efficiencies through service and operational analysis for countywide departments.

#### Adjustments to CIP timeline

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 order to present a comprehensive balanced CIP, the timeline for Silver Creek Campus improvements was adjusted to account for more pressing projects on the CIP horizon.

## Summary of Estimated Budget Targets for General Fund Projects

Summary Chart #1: 10-Year CIP Summary of Targeted Project Expenditures and Sources – General Fund and Non-General Fund Projects								
	Budget Amounts as of May 2020			Estimated Budget Targets				
	Total Project Expenditures	Remaining Available Budget	Year 1: FY 20/21	Years 2 – 4: FY 21/22 to 23/24	Years 5-7: FY 24/25 to 26/27	Years 8-10: FY 27/28 to 29/30	Years 1 -10 Total	Expected Project Total
<b>GF Project Expenditures*</b>	\$448.6 M	\$426.9 M	\$189 M	\$1,244 M	\$411 M	\$216 M	\$2,059 M	\$2,935 M
<b>GF Funding Sources</b>	N/A	N/A	\$189 M	\$1,244 M	\$411 M	\$216 M	\$2,059 M	\$2,935 M
<i>GF Difference</i>	N/A	N/A	-	-	-	-	-	-
<b>Non-GF Project Expenditures**</b>	\$1,471.2 M	\$178.1 M	\$48.8 M	-	-	-	\$48.8 M	\$1,698 M
<b>Non-GF Funding Sources</b>	N/A	N/A	\$48.8 M	-	-	-	\$48.8 M	\$1,698 M
<i>Non-GF Difference</i>	N/A	N/A	-	-	-	-	-	-

\* A breakdown of the General Fund individual project expenditures can be found in Appendix B

\*\* A breakdown of the Non-General Fund individual project expenditures can be found in Appendix C

Summary Chart #2: Breakdown of Funding Sources - General Fund Projects Only					
	Year 1: FY 20/21	Years 2-4: FY 21/22 to 23/24	Years 5-7: FY 24/25 to 26/27	Years 8-10: FY 27/28 to 29/30	Years 1-10 Total
<b>Accumulated Capital Outlay (ACO)</b>	\$119 M	\$302 M	\$241 M	\$131 M	\$792 M
<b>General Fund</b>	\$54 M	\$242 M	\$170 M	\$85 M	\$551 M
<b>Debt Financing</b>	\$0 M	\$700 M	\$0 M	\$0 M	\$700 M
<b>Other</b>	\$16 M	\$0 M	\$0 M	\$0 M	\$16 M
<b>Total</b>	\$189 M	\$1,244 M	\$411 M	\$216 M	\$2,059 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 \$700 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.

<b>Summary Chart #3: Breakdown of Past &amp; Anticipated Debt Financed Projects</b>		
<b>Fiscal Year</b>	<b>Project</b>	<b>Amount</b>
Year 1: FY 20-21	N/A	
Year 2: FY 21/22	Various Capital Improvements for VMC at Bascom	\$40 M
	Jail Facility	\$330 M
	Adolescent Psychiatric Facility and Behavioral Health Services Center	\$330 M
Years 3 – 10: FY 22/23 to 29/30	N/A	
	<b>Total</b>	<b>\$700 M</b>

The County's Debt Management Policy sets forth certain objectives and establishes overall parameters for issuing and administering the County's debt. The policy allows for the issuance of long-term debt to finance major capital projects. The County carefully assesses capital improvement priorities, capital costs, annual debt service capacity, and annual operating and maintenance costs on scheduled improvements in advance of deciding to incur indebtedness.

As economic conditions unfold, the amount borrowed will be determined. Current debt capacity analysis shows that \$700 million of debt will not impact the County's credit rating. Debt service costs for this amount of borrowing depends upon financial market conditions at the time of debt issuance. However, \$40 million per year is a rough order of magnitude estimate for annual debt service on a \$700 million debt issuance.

- **Other**

The amounts highlighted under this category encompass 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 20-21 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 \$188,882,889 for FY 20-21 capital projects, comprising \$53,925,000 from the General Fund, including a \$957,889 contribution from 2012 Measure A funding for the Emergency Department Expansion at Santa Clara Valley Medical Center, Bascom Campus; \$118,957,889 from the Accumulated Capital Outlay Fund; \$10,000,000 from project closure savings; and \$6,000,000 from the Justice Facility Fund. Table 1 below lists these projects; project descriptions follow.

FY 20-21 Recommended Capital Projects		Budget
1	New Adolescent Psychiatric Facility and Behavioral Health Services Center	15,000,000
2	allcove Office Improvements	2,000,000
3	Animal Services Center	2,500,000
4	Child Advocacy Center	6,000,000
5	Custody Health Services and Sheriff Classification - space feasibility study	225,000
6	Emergency Department Expansion for Santa Clara Valley Medical Center, Bascom Campus	957,889
7	FY 20-21 Capital Planning Efforts	2,000,000
8	FY 20-21 Deferred Maintenance Program	12,000,000
9	FY 20-21 Energy and Sustainability Efforts	2,500,000
10	FY 20-21 Surveillance and Security Efforts	3,000,000
11	New Jail Facility	6,000,000
12	Nurse Call System Upgrades	3,500,000
13	Oakland Road Warehouse	3,000,000
14	Security System Replacement at VMC-O'Connor and VMC-St. Louise	2,500,000
15	Old Rehab Building/Closeout VMC Ancillary at Bascom	14,000,000
16	Relocate VMC at Bascom—Administrative Office Building (AOB) to Silver Creek	1,500,000
17	Reserve for Future Medical Office Building Acquisitions	20,500,000
18	Reserve for Jail Capital Projects	10,000,000





19	Respite Center Move	9,000,000
20	Seismic Compliance for Santa Clara Valley Medical Center, Bascom Campus	40,000,000
21	Silver Creek Properties	2,000,000
22	Tuberculosis (TB) and Refugee Clinic at 1996 Lundy Ave	24,000,000
23	Vietnamese-American Service Center	6,700,000
24	Reprioritized Projects	(10,000,000)
	<b>Total</b>	<b>\$188,882,889</b>

## FY 20-21 Recommended Projects - Descriptions

**1. New Adolescent Psychiatric Facility and Behavioral Health Services Center:** 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. The continuum of care, including emergency and urgent psychiatric services, will be evaluated. The budget appropriation will provide for the development of final design and construction documents.

**One-time Cost: \$15,000,000**

**2. allcove Office Improvements:** The allcove program would provide on-site mental health counseling paired with a host of additional services, such as physical healthcare, substance use counseling, and links to education, housing, and employment guidance for young people ages 12-25 at little to no cost. allcove has two locations: (1) 2741 Middlefield Road, Palo Alto and (2) 1140 South 2nd Street, San Jose. The additional funding will be used for tenant improvements and to outfit the property as an outpatient clinical center.

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

**3. Animal Services Center:** A new facility, estimated to be 20,000 square-feet, will increase the sheltering capacity and improve critical animal care services. The additional funding will increase the construction contractor's supplemental work allowance capacity and will provide for procurement and installation of furniture, fixtures, and equipment, as well as a Sheriff's locker facility.

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

**4. Child Advocacy Center:** The Child Advocacy Center would provide comprehensive and trauma-informed services in one central location for child victims of sexual assault and physical abuse at 455 O'Connor Drive, San Jose. This funding allocation will fund the lease tenant improvements, and the furniture and equipment needed to outfit the property.

**One-time Cost: \$6,000,000**

**5. Custody Health Services and Sheriff Classification - space feasibility study:** This project entails a feasibility space study of the Main Jail North booking area, along with the exam rooms adjacent to booking, to allow a more efficient booking process and allow additional medical staff to work, maximize efficiency, and improve the access and care provided to inmates as required in the remedial plan. This project will also study space needs for classification staff responsible for

determining the housing for inmates after interviewing them.

**One-time Cost: \$225,000**

#### **6. Emergency Department Expansion for Santa Clara Valley Medical Center, Bascom Campus:**

This 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. 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 budget augmentation will go toward finalization of construction documents in response to design review comments from the Office of the State Healthcare Planning and Development.

**One-time Cost: \$957,889**

**7. FY 20-21 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 efficient project delivery, a thoughtful planning process must take place. Several project proposals submitted during the FY 20-21 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. This additional funding will allow for more comprehensive capital planning.

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

**8. FY 20-21 Deferred Maintenance Program:** 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 20-21, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

<b>FY 20-21 Deferred Maintenance Program</b>		
	<b>Project Description</b>	<b>Budget</b>
1	Improve Fairgrounds	\$2,000,000
2	Refloor various facilities	\$2,351,700
3	Replace drinking fountains at 55 Younger Sherriff's Office	\$75,000
4	Repairs at County Communications Facility	\$100,000
5	Replace roof at Alexian Center	\$300,000
6	Replace roof at Timpany Center	\$1,681,600
7	Repair and replace HVAC units at Timpany Center	\$190,000
8	Exterior improvements at Timpany Center	\$834,000
9	Install fire sprinkler system and fire alarm at Timpany Center	\$650,000
10	Upgrade septic system at Madrone Crisis Residential Facility	\$150,000
11	Demolish South County animal service modular	\$200,000
12	Replace built up roof for old kitchen and dining facility at James Ranch	\$47,000
13	Replace water supply pipeline at James and Holden Ranch	\$784,000
14	Replace built up roofing at Holden Ranch	\$243,700
15	Upgrade landscape planting and irrigation at Berger Campus	\$1,000,000
16	Replace hot water boiler at Juvenile Hall	\$137,000
17	Evaluate HVAC systems at Juvenile Hall detention living units	\$60,000
18	Replace restroom partitions and fittings at Elmwood	\$62,000
19	Clean HVAC system at Elmwood	\$84,000
20	Repair sprinkler support framing members at Elmwood shop penthouse	\$45,000
21	Replace steam lines at Elmwood kitchen	\$215,000
22	Replace remaining air handlers and exhaust fans at Elmwood	\$490,000
23	Planning facility condition assessments (VFA)	\$300,000
	<b>One-time Total</b>	<b>\$12,000,000</b>

**One-time Cost: \$12,000,000**

**9. FY 20-21 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: \$2,500,000**

**10. FY 20-21 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: \$3,000,000**

**11. New Jail Facility:** 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 New Jail Project is currently in the request-for-proposals process to select a design-build contractor. Once constructed, the new facility will not only replace an outdated facility but also address the need for inmate education, substance abuse, job placement, life skills, treatment, and other programming. This budget augmentation will support the demolition of old Main Jail South, scheduled to be fully demolished by fall 2020, and other design and preconstruction activities.

**One-time Cost: \$6,000,000**

**12. Nurse Call System Upgrades:** This project upgrades obsolete nurse call systems at VMC - O'Connor and VMC-St. Louise. Current nurse call systems at each hospital comprise several different obsolete systems that are not supportable, and the hardware and software are no longer manufactured. The hospitals will be upgraded to Rauland Responder 5, the County standard for nurse call systems. The upgrade will eliminate the patient safety risk due to system obsolescence and allow each hospital to use modern tools that can integrate with other lifesaving healthcare technologies.

**One-time Cost: \$3,500,000**

**13. Oakland Road Warehouse:** This project will provide funding for tenant improvements at a leased warehouse, resulting in more effective

storage countywide. The budget augmentation will partially fund planned improvements for this project.

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

**14. Security System Replacement at VMC-O'Connor and VMC-St. Louise:** This project upgrades obsolete and unsupported security systems at OCH and SLRH. Each hospital's current security system is beyond its end of life and is at risk for total failure. The security systems consist of badge readers and surveillance cameras. The services for this project will upgrade each campus to HHS standards so that all County hospitals have the same security system infrastructure and components, allowing enterprise management, as well as providing the Sheriff's Department with the ability to monitor each campus properly.

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

**15. Old Rehab Building/Closeout VMC at Bascom Ancillary:**

This project refreshes nursing units on the partial second, third, and fourth floor of Building E and renovates the basement, first and part of the second floor to accommodate the other non-nursing unit occupants of the Old Main Hospital proposed for demolition. The budget augmentation continues the renewal of the third floor and furthers the design of the renovation of the lower floors.

**One-time Cost: \$14,000,000**

**16. Relocate VMC at Bascom—Administrative Office Building (AOB) to Silver Creek:**

This project will facilitate the move of staff from VMC Administrative Office Building fourth floor to Silver Creek Campus. The funding will be used for tenant improvements to outfit the space as necessary.

**One-time Cost: \$1,500,000**

**17. 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: \$20,500,000**

**18. Reserve for Jail Capital Projects:** The jail reserve is necessary to support several jail renovations in progress that are likely to require additional funding during FY 20-21 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: \$10,000,000**

**19. Respite Center:** Valley Homeless Healthcare Program's goal is to provide medical services to homeless residents of the County of Santa Clara via an integrated model of care that incorporates primary health, mental health, substance abuse, oral health care, and enabling services. The Medical Respite Program, managed by the Valley Homeless Healthcare Program, provides a clean, safe place for homeless patients to live when they are discharged from the hospital. The budget augmentation will provide 20 to 30 beds in a new or renovated facility on the SCVMC campus.

**One-time Cost: \$9,000,000**

**20. Seismic Compliance for Santa Clara Valley Medical Center, Bascom Campus:** This project is a continuation of the Hospital Seismic Safety Project and consists of the seismic upgrade of the Services Building, proposed demolition of the Old Main Hospital (East and West) and continuation of the central utility loop to support Building E (Rehab) while Old Main is demolished, and the rebuild of Old Main West. This budget augmentation will support the initiation of the Services Building seismic retrofit and extension of the central utility loop, continuation of design of new Old Main West, and temporary relocation of occupants of Old Main.

**One-time Cost: \$40,000,000**

**21. Silver Creek Properties:** In 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 Hellyer Avenue). These facilities are in the planning and programming phase to determine long-term occupancy and tenant improvement measures, with one facility (5710 Fontanoso Way) in the design phase for tenant improvements for County Essential Services. This budget augmentation will go toward design efforts.

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

**22. TB and Refugee Clinic at 1996 Lundy Ave:** The project includes conducting a planning study and building assessment to convert the existing research and development building to a future TB and Refugee Clinic for Ambulatory Care. The project is currently in the design phase and the budget augmentation will go toward the construction of the facility as well as tenant improvements and equipment.

**One-time Cost: \$24,000,000**

**23. 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 construction stage with expected completion in June 2021. This budget augmentation will support those efforts, will increase the construction contractor's supplemental work allowance capacity, and will provide for the procurement and installation of furniture, fixtures, and equipment.

**One-time Cost: \$6,700,000**

**24. Reprioritized Projects:** A 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 reprioritized so that available balances can be used for other priority capital projects.

be repurposed to fund other priority FY 20-21 capital projects.

**One-time Savings: \$10,000,000**

- **Countywide Americans with Disabilities Act Program:** Going forward, countywide accessibility assessments will be conducted through individual projects identified through the CIP. All projects funded will include ADA assessments and code compliant renovations as part of the scope of work. Therefore, a separate project is no longer needed.
- **Replace Cell Doors Control at Elmwood Facility:** This project is being cancelled because there is insufficient space at Elmwood to take housing units offline to replace their door controls. This project will remain on the 10-year CIP for future replacement of all door controls at one time once housing units can be taken offline.
- **Programming and Design of the Receiving, Assessment and Intake Center (RAIC) at East Valley:** In November 2019, the Board of Supervisors implemented a moratorium on RAIC services at 2300 Enborg Lane and approved Administration to work with community-based organizations to provide services to improve the system of care for children entering the dependency system or needing new long-term placements. The County has purchased and leased other locations for services related to children in custody. Therefore, this project funding will be repurposed to fund other FY 20-21 capital projects.
- **Capital Program Holding Account:** A holding account is established within Capital Programs to receive any and all surpluses or uncommitted funds returned from completed projects. These funds will

# 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 on 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 6.0 million square-feet and a total combined replacement value of \$1.5 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 the Heating Ventilation & Air Conditioning (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 two 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, although the County workforce is projected to grow at a slower rate than years past, the current workforce will continue to stress overburdened infrastructure already at capacity, thus driving the need for short-term solutions with either leased facilities or strategic purchases. Also, with the uncertainties resulting from COVID-19, the County's need for leased or owned space may change dramatically if social distancing and teleworking continue to play an important role in how the County responds to the pandemic.

## 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 20-21 Recommended Budget* for the deferred maintenance program. This recommendation falls far short of the estimated \$450 million recommended in the current FCI report to maintain facilities at their current conditions. However, even if a large portion of the recommended amount were available, FAF is not sufficiently staffed, nor does the County have sufficient space, to execute such a large program.

## Energy and Sustainability Projects and Programs

To reduce the County's 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 photovoltaic (PV) systems (solar) 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 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

and significantly reduce the County's greenhouse gas emissions. In addition to these already completed efforts, FAF will be implementing another \$9.0 million 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 who 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. In FY 19-20 FAF installed charging stations at the Charcot Campus and 70 West Hedding. FAF continues to work with PGE on the participation of their EV Charge Network Program.

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 study of the "greening" of the County fleet and operations. Using 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). 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. FAF is currently in the design phase of installing a recycled irrigation system for the Charcot Campus.



# 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, VMC- 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 2.0 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 and Family Plan.

The Health System Vision and Mission, in addition to responding to the federal Affordable Care Act and healthcare reform, forms the basis of the Health Systems capital improvement. Major facility capital projects underway or in the planning stages that support the Health Systems’ strategic goals are included in the “Signature Planning Projects” and “Signature Capital Projects” sections of this document.

## O’Connor Hospital and Saint Louise Regional Hospital

The County of Santa Clara acquired O’Connor Hospital in San Jose, Saint 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 334 beds from O’Connor Hospital and 72 beds from Saint 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 is investing in new technology and infrastructure at the newly acquired facilities, expanding and augmenting current medical and hospital services, and better positioning itself to offer the County’s extensive and integrated health services to all residents of the County of Santa Clara.

# Parks and Recreation

## Message

### *Introduction*

Since the dedication of the first County park 63 years ago, the County's park system has grown to hold more than 52,000 acres of parkland in 28 regional parks 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, 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, and Fantasy of Lights. Department staff work with cities, special districts, contiguous counties, non-profit organizations and the State of California on mutually beneficial projects by leveraging resources and developing complementary park and recreation services.

During the *2018 Strategic Plan* update, the Department re-examined its approach to the CIP, including project categorization, prioritization, distribution, and planning and integration of long-range CIP and operating budgets. This updated approach captures estimates for staffing and other operational costs associated with each capital project to more fully project Departmental expenses over time. The budget planning structure includes three categories into which projects fall:

1. Capital Programs, defined as areas of recurring investment that help enhance and sustain the parks system;

2. Stand-Alone Projects, defined as one-time projects to address a single need or issue;
3. Planning and Implementation Projects, defined as various planning and development efforts at a park unit.

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

- Need or Urgency
- Project Status
- Visitor Experience (Public Benefit)
- Stewardship (Environmental or Cultural Benefit)
- Fiscal Sustainability
- Operational Benefit

Projects are additionally categorized by geographic distribution and by their "functional focus," which relates to the primary purpose of the project, specifically whether it would expand, enhance, or sustain existing park amenities and services. Projects were discussed in relation to their estimated cost and operational impact and then recommended for inclusion in the FY 20-21 budget.

### *Project Roles and Functional Focus Areas*

#### **Systemwide Enhancements Program**

This program funds park improvements that occur across multiple parks or across the entire park system to more efficiently plan, purchase, and install items, thereby saving costs and effort. Some examples are automatic gates, visitor hydration stations, covered picnic facilities, renovation of park amenities, and automatic restroom door locks. Due to the ongoing nature of these projects, funding will be recommended over multiple fiscal years.

#### **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 capital programs named above fit into the general categories: amenity maintenance, buildings and utilities, paving management, Grant Park Historic Building restoration, Martial Cottle Life Estate planning and implementation, and Vasona Boat Dock rehabilitation and accessibility. Projects include investments in repairing and preserving public serving buildings, historic building preservation and protection, and repairing and improving (improving efficiency of) aging infrastructure and utilities. 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**

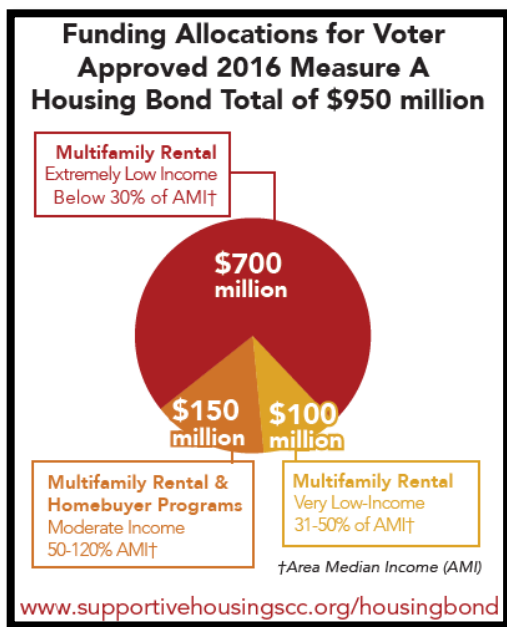
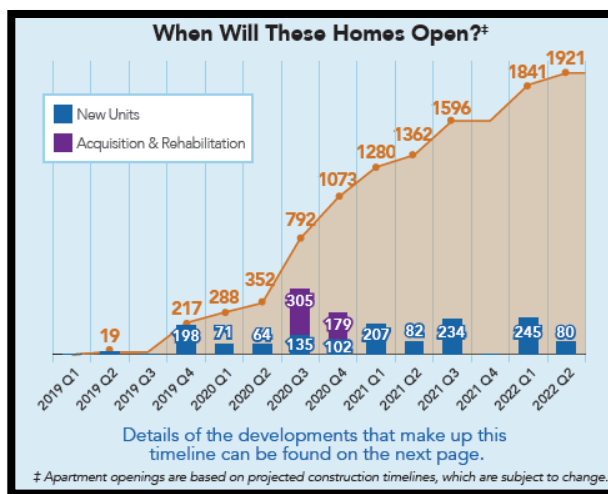
This general category of recommended projects includes those types of capital projects that expand access to the County system or its facilities. This type of capital project includes new trail construction and implementation, opening parklands to public use (Sulphur Springs Ranch, Sanborn nursery site, etc.), improving accessibility to parklands and amenities, and planning and implementation of master plans (e.g., Grant, Sanborn, Hellyer, etc.). Due to funding constraints, projects within this category will include 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 projects 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, while accomplishing recommended and priority projects.

# 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.



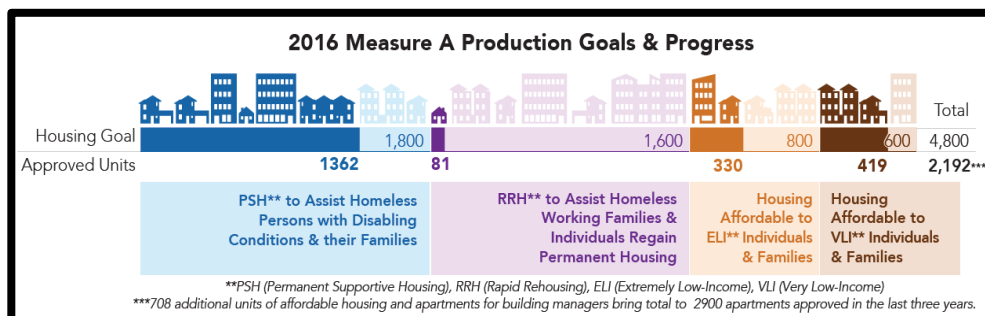
cities, other governmental agencies, and the affordable housing community.

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 by funding and spurring the development 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,
- Improving coordination and collaboration among the County, the



	HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
<b>NEW UNITS</b>							
2019	The Veranda	Cupertino	June 2019	5	19	6	\$1,000,000
	Villas on the Park	San Jose	Oct 2019	2	84	83	\$7,200,000
	Crossings on Monterey	Morgan Hill	Dec 2019	1	39	20	\$5,800,000
2020	Gateway Senior Apartments	Gilroy	Mar 2020	1	75	37	\$7,500,000
	Leigh Avenue Senior Apts.	San Jose	Jan 2021	4	64	63	\$13,500,000
	North San Pedro Apartments	San Jose	Apr 2021	2	135	109	\$7,200,000
2021	Page Street Apartments	San Jose	May 2021	4	82	27	\$14,000,000
	Quetzal Gardens	San Jose	Jun 2021	2	71	28	\$9,830,000
	Calabazas Apts. (formerly Corvin)	Santa Clara	Jun 2021	4	145	80	\$29,000,000
2022	Gallup & Mesa	San Jose	May 2022	1	46	23	\$2,400,000
	The Algarve	San Jose	Jul 2022	2	91	46	\$11,500,000
	West San Carlos Housing	San Jose	Jul 2022	4	80	40	\$9,300,000
2023	Agrihood Sr. Apts.	Santa Clara	Aug 2022	4	165	54	\$23,550,000
	Auzerais	San Jose	Sep 2022	2	130	64	\$13,200,000
	Sango Court Apartments	Milpitas	Sep 2022	3	102	40	\$16,000,000
2025	Blossom Hill Development	San Jose	Sep 2022	1	147	49	\$19,100,000
	Alum Rock Family Housing	San Jose	Dec 2022	2	87	43	\$15,650,000
	Roosevelt Park	San Jose	Dec 2022	2	80	40	\$14,400,000
2025	4th and E. Younger Apartments	San Jose	Dec 2022	2	94	93	\$7,500,000
	Moorpark Apartments	San Jose	Feb 2023	4	108	106	\$16,654,646
	Bascom Apartments	San Jose	Jun 2023	4	90	29	\$15,800,000
2025	La Avenida Apartments	Mountain View	Jun 2023	5	102	34	\$19,000,000
	Kifer Senior Apartments	Santa Clara	Aug 2023	4	80	45	\$14,000,000
	Gateway Tower	San Jose	Jan 2025	2	300	73	\$53,000,000
<b>NEW UNITS TOTAL:</b>					<b>2,416</b>	<b>1,232</b>	<b>\$346,084,646</b>
<b>RENOVATED UNITS</b>							
2020	Markham I	San Jose	Nov 2020	2	153	50	\$7,000,000
	Curtner Studios	San Jose	Feb 2021	2	179	111	\$14,950,000
	Markham II	San Jose	Apr 2021	2	152	50	\$7,200,000
<b>RENOVATED UNITS TOTAL:</b>					<b>484</b>	<b>211</b>	<b>\$29,150,000</b>
<b>TOTAL UNITS:</b>					<b>2,900</b>	<b>1,443</b>	<b>\$375,234,646</b>

To see a map of supportive housing developments in Santa Clara County, please visit [www.supportivehousingscc.org/map](http://www.supportivehousingscc.org/map).  
 \*As of March 2020. Apartment openings are based on projected construction timelines, which are subject to change.

## 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 taken was the demolition of the Annex attached to the former San Jose City Hall and the continuing exploration for establishment of transitional or permanent housing on the site. At the direction of the Board, staff has been preparing a housing plan for the development of permanent affordable and supportive housing. Additionally, staff presented to the Board potential locations for housing development at Civic Center, which could then be used to work with the City of San Jose to quickly 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 still being formulated for the balance of the site. Next steps will be to work with the City of San Jose in two ways: (1) 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) continue working with the City within its planning process for the *North First Street Local Transit Village Plan*. In the interim, a temporary housing

program will be established adjacent to former San Jose City Hall along Mission Street, which will house individuals in temporary shelters on a short-term basis.

#### East Santa Clara Street Campus

In January 2010, the County purchased the former San Jose Medical Center site between North 14th and North 17th Streets on East 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 North 17th Street and East 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 engaged in joint master planning of the combined site and a final draft of the master plan went to the Board on May 21, 2019. SCCHA is proceeding with phase one of that plan and expects to submit for entitlements by fall 2020.

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 non-historic 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 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 for 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 outdated at this

point, this information must be updated 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 CIP. The SMOP is schedule to be complete in summer 2020.

## Tasman and Silver Creek Campuses

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, comprises 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 150 Tasman tenant improvements have been completed to provide space for the Procurement Department and the Technology Services and Solutions Department, the improvements to the remaining Tasman Campus are anticipated to be completed within the next three years for use by the Finance Agency, Assessor, and other portions of the Technology Services and Solutions Department. Also, within the near-term, at the Silver Creek Campus, 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. In December 2019, the Board of Supervisors approved housing with the HUB services that would allow for much needed housing for youth and families. In this time of critical needs for housing and supportive services for youth, the key goal for this project is to maximize the social benefits on this approximately 1.6 acre site. The proposal is to provide a high-quality youth center, the HUB, as well as a significant number of affordable housing units for families or single residents.

### 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 New Jail Project is currently in the request-for-proposals process to select a design build contractor. The staff and inmates from Old Main Jail South have been relocated while the facility is being demolished. Once constructed, the new facility will not only replace an outdated facility but 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 healthcare, and employment resources. The facility will provide inmate program space that largely does not exist currently. 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 the Main Jail and Elmwood facilities. The demolition of the old Main Jail South is in progress and is scheduled to be fully demolished by fall 2020.

### South County Animal Services Center

This project is the construction of a new animal services center at 12425 Monterey Road in San Martin, in the unincorporated area of the County of Santa Clara. The new animal services center is at the southeastern portion of the parcel and includes 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 the adoption area, animal holding and housing areas, spay and neuter clinic, veterinary medicine and support areas, administrative areas, a community multiuse center, and similar functions.



The existing functions of the County Animal Shelter, at 12370 Murphy Avenue, San Martin, will be relocated to this new animal services center once construction is complete. 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 construction phase started in late June 2019 with completion scheduled for early 2021.

### Vietnamese-American 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. A 37,000 square-foot three-story building meeting the standards of both LEED Silver and Zero Net Energy will be built to satisfy the program.

The project is currently in the construction phase and is scheduled to be completed in fall 2021.

### New Adolescent Psychiatric Facility and Behavioral Health Services Center

Architects have completed the final programming and recommended a site for the Adolescent Psychiatric Facility and Behavioral Health Services Center 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 architectural team is proceeding with the design along a fast track; the target occupancy date is November 2023.

### 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 spring 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. Design is complete and has been submitted to the Office of

Statewide Healthcare Planning and Development (OSHPD) for review and approval. The first increments of construction of this project are expected in the second quarter of 2021.

### 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. Renovations have already begun in the pediatrics unit on the fifth floor and the Board recently approved a contract for the first phase of renovations on the fourth floor. The entire project has an estimated completion date of early 2023.

### 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. 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 timeframe of Summer 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 2020:**

- 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 licensed 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 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.
- A major landscaping project is currently underway and is projected to be complete in the summer of 2021.
- The Seismic upgrade of the Services building began April 2020.
- The northern utility loop will be extended to support the Rehab Building. Once complete, the old main hospital can be demolished and a smaller rebuild of Old Main West will be constructed. Completion of this phase is scheduled for January 2025.

# 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) Guidelines for Appropriation Management at Fiscal Year End

(1) FAF shall carry BICP appropriations across fiscal years until completion and closeout of the project; and

(2) FAF shall carry AICP allocations across fiscal years until completion and closeout of the project; and

(3) At fiscal year end, current BIP appropriations that are not committed to a project with an established scope and budget shall be transferred to the designated holding account.

#### **(E) Reporting Fund Transfers to the Board**

(1) FAF Building Operations Division shall report all BIP fund transfers annually to the Finance and Government Operations Committee (FGOC). That report shall include the following:

(a) Funds allocated to Building Operations AICPs from current year BIPs

(b) Funds returned to BIP holding accounts(s)

(2) FAF Capital Programs Division shall report all BIP (AICP) fund transfers annually to the FGOC, no later than the April meeting, so the Board will have the information during the budget process. That report shall include the following:

(a) Funds allocated from current year BIPs to current and prior year AICPs

(b) Funds returned to current year BIPs from current year AICPs

(c) Funds transferred to the appropriate BIP holding account(s)

(d) Any funds transferred by the Board, OBA or FAF

(3) FAF Capital Programs Division shall report all BICP fund transfers annually to the FGOC, no later than the April meeting, so the Board will have the information during the budget process. That report shall include the following:

(a) Funds appropriated to BICPs

(b) Funds returned to the BICP holding account

(c) Funds appropriated from the BICP holding account

(4) SCVMC shall report all capital project fund transfers annually in the Final Budget document and reconcile this list at the end of the fiscal year during the re-appropriation request to the Board of Supervisors. These reports shall include the following:

(a) All projects equivalent to AICPs, including new and re-appropriated projects.

(b) At the time of re-appropriation request, a reconciliation of the prior year's Final Budget and the request for re-appropriation.

#### **(F) Procedures**

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

**Appendix B:**  
**Funding Uses - projects in the Facilities and Fleet fund**

	Budget Amounts as of May 2020			Estimated Budget Targets				
	Total Project Expenditures	Remaining Available Budget	Year 1: 20/21	Years 2-4: FY 21/22 to 23/24	Years 5-7: FY 24/25 to 26/27	Years 8-10: FY 27/28 to 29/30	Years 1-10 Total	Expected Project Total
<b>1 Children, Seniors and Families</b>	<b>52,744,756</b>	<b>13,256,111</b>	<b>6,700,000</b>	<b>14,000,000</b>	-	-	<b>20,700,000</b>	<b>86,700,867</b>
2 GF/ACO- Alter Facility for the Receiving, Assessment and Intake Center (RAIC)	4,830	5,995,170	-	-	-	-	-	6,000,000
3 GF/ACO- Construct new Vietnamese-American Service Center	46,429,759	1,570,241	6,700,000	-	-	-	6,700,000	54,700,000
4 GF/ACO- Develop HUB Plan at Parkmoor Campus	6,184,163	3,815,837	-	14,000,000	-	-	14,000,000	24,000,000
5 GF/ACO- SSA CCTV Install	126,004	1,874,863	-	-	-	-	-	2,000,867
<b>6 Finance and Government Operations</b>	<b>108,276,760</b>	<b>147,458,939</b>	<b>79,000,000</b>	<b>261,000,000</b>	<b>214,000,000</b>	<b>121,000,000</b>	<b>675,000,000</b>	<b>930,735,699</b>
7 ACO Fund - Jail Capital Projects Reserve	-	-	10,000,000	-	-	-	10,000,000	10,000,000
8 ACO Fund - Reserve for Future Medical Office Building Acquisitions	-	-	20,500,000	-	-	-	20,500,000	20,500,000
9 GF/ACO- 100% CGC Renewable Power	3,141,164	124,535	-	-	-	-	-	3,265,700
10 GF/ACO- 11th Floor Renovations	1,976,148	1,327,712	-	-	-	-	-	3,303,860
11 GF/ACO- 2700 Carol Drive Assessment and Study	122,196	27,804	-	-	-	-	-	150,000
12 GF/ACO- Acquire Credit Union Bldg & Renovation	18,423,442	36,558	-	-	-	-	-	18,460,000
13 GF/ACO- Add Chillers to County Clinics	265,669	634,331	-	-	-	-	-	900,000
14 GF/ACO- Alter 999 Hamlin Court for Winter Shelter Use	4,808,901	791,099	-	-	-	-	-	5,600,000
15 GF/ACO- Assess ADA Compliance at County Facilities	140,000	60,000	-	-	-	-	-	200,000
16 GF/ACO- Board Chambers Condition Assessment	85,527	14,473	-	-	-	-	-	100,000
17 GF/ACO- Capital Program Holding Account	-	10,469,660	-	-	-	-	-	10,469,660
18 GF/ACO- Civic Center Master Plan	7,662,087	2,937,913	-	-	-	-	-	10,600,000
19 GF/ACO- Civic Center Temporary Parking Lot	2,217,722	452,278	-	-	-	-	-	2,670,000
20 GF/ACO- Construct 151 W Mission Sobering Station	204,630	795,370	-	-	-	-	-	1,000,000
21 GF/ACO- Construct Civic Center Power Distribution System	812,316	5,517,684	-	-	-	-	-	6,330,000
22 GF/ACO- Countywide Relocations post Tasman/Silver Creek	-	-	-	15,000,000	85,000,000	75,000,000	175,000,000	175,000,000
23 GF/ACO- Crime Lab Water System Evaluation	45,131	34,869	-	-	-	-	-	80,000
24 GF/ACO- Demolish Former City Hall Annex	4,456,680	143,320	-	-	-	-	-	4,600,000
25 GF/ACO- Design of Video Surveillance Upgrade	375,001	25,000	-	-	-	-	-	400,000
26 GF/ACO- East Wing Dais Security Panels	445,892	1	-	-	-	-	-	445,892
27 GF/ACO- Energy Services Project	8,251,352	475,426	-	-	-	-	-	8,726,778
28 GF/ACO- FY 20 Energy & Sustainability Assessments	-	750,000	-	-	-	-	-	750,000
29 GF/ACO- FY 20 Video Surveillance Upgrades	1,967,029	689,392	-	-	-	-	-	2,656,421
30 GF/ACO- FY 20 Window Tinting	109,529	18,471	-	-	-	-	-	128,000
31 GF/ACO- FY 20-21 Capital Planning Efforts	-	1,054,000	2,000,000	3,000,000	3,000,000	2,000,000	10,000,000	11,054,000
32 GF/ACO- FY 20-21 Energy and Sustainability Efforts	-	454,699	2,500,000	15,000,000	15,000,000	10,000,000	42,500,000	42,954,699
33 GF/ACO- FY 20-21 Surveillance and Security Efforts	-	9,399	3,000,000	15,000,000	15,000,000	10,000,000	43,000,000	43,009,399
34 GF/ACO- FY 20-21 Deferred Maintenance Program	-	992,437	12,000,000	36,000,000	36,000,000	24,000,000	108,000,000	108,992,437
35 GF/ACO- Gov Center Front Desk Fortifications	144	1,310,256	-	-	-	-	-	1,310,400
36 GF/ACO- Government Center CCTV install	45,494	4,506	-	-	-	-	-	50,000
37 GF/ACO- Greening County Fleet & Operations Study	170,364	14,636	-	-	-	-	-	185,000
38 GF/ACO- Hedding Childcare Feasibility Analysis	60,692	308	-	-	-	-	-	61,000
39 GF/ACO- Install 70 W Hedding Multilingual Signage	1,549,375	625	-	-	-	-	-	1,550,000
40 GF/ACO- Install Distributed Generation SCADA System	-	750,000	-	-	-	-	-	750,000
41 GF/ACO- Install EV Charging Infrastructure	2,526,198	83,802	-	-	-	-	-	2,610,000
42 GF/ACO- Oakland Warehouse	-	-	3,000,000	-	10,000,000	-	13,000,000	13,000,000
43 GF/ACO- PG&E Electric Vehicle Charging Stations	19,250	980,750	-	-	-	-	-	1,000,000
44 GF/ACO- Plan East Santa Clara Street Campus and Develop Master Agreement with Housing Authority	607,798	2,545,203	-	-	-	-	-	3,153,000
45 GF/ACO- Plan Fairgrounds Long-term Uses	912,737	937,263	-	-	-	-	-	1,850,000
46 GF/ACO- Planning Holding Account	-	24,221	-	-	-	-	-	24,221
47 GF/ACO- Registrar of Voters Warehouse Upgrades	-	3,000,000	-	20,000,000	-	-	20,000,000	23,000,000

**Appendix B:**  
**Funding Uses - projects in the Facilities and Fleet fund**

		Budget Amounts as of May 2020			Estimated Budget Targets				
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48	GF/ACO- Relocate Winter Shelter Modular	2,034,739	65,261	-	-	-	-	-	2,100,000
49	GF/ACO- Renovate 70 West Hedding 9th Floor	3,222,541	72,459	-	-	-	-	-	3,295,000
50	GF/ACO- Renovate 70 West Hedding, Eighth Floor	2,904,410	595,590	-	-	-	-	-	3,500,000
51	GF/ACO- Renovate Tasman Properties	28,804,392	101,068,721	-	75,000,000	-	-	75,000,000	204,873,113
52	GF/ACO- Renovations at Reentry Resource Center	2,088,359	611,641	-	-	-	-	-	2,700,000
53	GF/ACO- Replace Berger 2 Entry Doors	139,949	10,051	-	-	-	-	-	150,000
54	GF/ACO- Security Master Plan Holding Account	-	9,158	-	-	-	-	-	9,158
55	GF/ACO- Silver Creek Campus Planning	166,950	8,050	-	-	-	-	-	175,000
56	GF/ACO- Silver Creek Improvements	63,822	4,936,178	2,000,000	82,000,000	50,000,000	-	134,000,000	139,000,000
57	GF/ACO- Solar REAP Project Development	-	942,960	-	-	-	-	-	942,960
58	GF/ACO- TB/Refugee Clinic at 1996 Lundy Avenue	6,997,484	1,242,516	24,000,000	-	-	-	24,000,000	32,240,000
59	GF/ACO- TDM Implementation Plan	236,587	13,413	-	-	-	-	-	250,000
60	GF/ACO- Temporary Shelter at Civic Center	-	255,000	-	-	-	-	-	255,000
61	GF/ACO- Utilities Data Mgmt Services	10,295	14,705	-	-	-	-	-	25,000
62	GF/ACO- VFA FACS Condition Assessment-Phase 9	204,764	125,236	-	-	-	-	-	330,000
63	<b>Health and Hospital System</b>	<b>93,237,715</b>	<b>231,110,267</b>	<b>88,682,889</b>	<b>569,000,000</b>	<b>60,500,000</b>	<b>35,000,000</b>	<b>753,182,889</b>	<b>1,077,530,871</b>
64	GF/ACO- allcove Office Improvements	739,667	660,333	2,000,000	-	-	-	2,000,000	3,400,000
65	GF/ACO- Alter Muriel Wright for BHSD Services	9,575,038	14,962	-	-	-	-	-	9,590,000
66	GF/ACO- Assess Security at BHSD Facilities	171,091	328,909	-	-	-	-	-	500,000
67	GF/ACO- Construct Emergency Department Expansion for VMC at Bascom	1,152,686	61,329,260	957,889	20,000,000	-	-	20,957,889	83,439,834
68	GF/ACO- DePaul Improvements	22,540	6,346,217	-	-	-	-	-	6,368,757
69	GF/ACO- Design Emergency Department Expansion for VMC at Bascom	3,417,300	982,700	-	-	-	-	-	4,400,000
70	GF/ACO- Feasibility Study/Schematic Design for CHS and Sheriff Classification	-	-	225,000	-	5,000,000	-	5,225,000	5,225,000
71	GF/ACO- Improve Custody Health Services Spaces	3,350,088	1,149,912	-	-	-	-	-	4,500,000
72	GF/ACO- Improve Enborg Lobby Security	33,709	566,291	-	-	-	-	-	600,000
73	GF/ACO- Improve VMC at Bascom Infrastructure	16,581,916	10,918,084	-	-	-	-	-	27,500,000
74	GF/ACO- New Adolescent Psychiatric Facility and Behavioral Health Services Center	2,384,945	7,115,055	15,000,000	330,000,000	-	-	345,000,000	354,500,000
75	GF/ACO- Nurse Call System Upgrades	-	-	3,500,000	-	-	-	3,500,000	3,500,000
76	GF/ACO- Parisi House Generator	582,399	272,601	-	-	-	-	-	855,000
77	GF/ACO- Purchase 9360 No Name Uno	216,050	7,113,950	-	-	-	-	-	7,330,000
78	GF/ACO- Relocate Main Jail N. Dental Suite	1,599,023	173,257	-	-	-	-	-	1,772,280
79	GF/ACO- Relocate VMC at Bascom—Administrative Office Building (AOB) to Silver Creek	1,045,654	454,346	1,500,000	-	-	-	1,500,000	3,000,000
80	GF/ACO- Remodel 2450 S. Bascom for Behavioral Health Services Department Administration (BHSD)	732,524	11,267,476	-	-	-	-	-	12,000,000
81	GF/ACO- Remodel VHC Gilroy for Urgent Care	6,977,455	22,545	-	-	-	-	-	7,000,000
82	GF/ACO- Remodel VHC Sunnyvale for Primary Care Expansion	30,000	6,970,000	-	-	-	-	-	7,000,000
83	GF/ACO- Replace Lenzen Fire Alarm System	551,918	348,082	-	-	-	-	-	900,000
84	GF/ACO- Respite Center Move	-	-	9,000,000	-	-	-	9,000,000	9,000,000
85	GF/ACO- Security System Replacement at VMC-O'Connor and VMC-St. Louise	-	-	2,500,000	-	-	-	2,500,000	2,500,000
86	GF/ACO- Tenant Improvements at 9360 No Name Uno	1,845,002	25,654,998	-	-	-	-	-	27,500,000
87	GF/ACO- Upgrade Health and Hospital Buildings (HHS SMOP)	819,511	180,489	-	-	45,000,000	35,000,000	80,000,000	81,000,000
88	GF/ACO- Upgrade VMC Burn Unit	2,371,959	2,528,041	-	50,000,000	-	-	50,000,000	54,900,000

**Appendix B:**  
**Funding Uses - projects in the Facilities and Fleet fund**

		Budget Amounts as of May 2020			Estimated Budget Targets				
		Total Project Expenditures	Remaining Available	Year 1: 20/21	Years 2-4:	Years 5-7:	Years 8-10:	Years 1-10	Expected Project
			Budget		FY 21/22 to 23/24	FY 24/25 to 26/27	FY 27/28 to 29/30	Total	Total
89	GF/ACO- Upgrade Women's and Children's Center for VMC at Bascom	22,454,205	8,795,795	-	25,000,000	-	-	25,000,000	56,250,000
90	GF/ACO- VMC at Bascom Bldg E Improvements	3,407,446	6,592,554	14,000,000	32,000,000	-	-	46,000,000	56,000,000
91	GF/ACO- VMC at Bascom Seismic Improvements	4,396,016	20,603,984	40,000,000	82,000,000	10,500,000	-	132,500,000	157,500,000
92	GF/ACO- VMC-O'Connor SPD	116,438	3,383,562	-	-	-	-	-	3,500,000
93	GF/ACO- VMC-O'Connor Elevator Modernization	628,520	1,371,480	-	-	-	-	-	2,000,000
94	GF/ACO- VMC-O'Connor Pharmacy Upgrade	71,740	2,428,260	-	-	-	-	-	2,500,000
95	GF/ACO- VMC-O'Connor Seismic Compliance	6,363,478	34,636,522	-	-	-	-	-	41,000,000
96	GF/ACO- VMC-Saint Louise E.D. Expansion	34,633	965,367	-	30,000,000	-	-	30,000,000	31,000,000
97	GF/ACO- VMC-Saint Louise Fire System Replacement	39,249	1,960,751	-	-	-	-	-	2,000,000
98	GF/ACO- VMC-Saint Louise Pharmacy Upgrade	1,283,951	1,216,049	-	-	-	-	-	2,500,000
99	GF/ACO- VMC-Saint Louise Radiology Upgrade	241,563	4,758,437	-	-	-	-	-	5,000,000
100	<b>Housing, Land Use, Environment and Transportation</b>	<b>44,608,991</b>	<b>1,881,009</b>	<b>2,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>4,000,000</b>	<b>50,490,000</b>
101	GF/ACO- Animal Shelter Design	4,000,000	-	-	-	-	-	-	4,000,000
102	GF/ACO- Construct 80 Highland Animal Services Center	40,215,457	1,874,543	2,500,000	-	-	-	2,500,000	44,590,000
103	GF/ACO- Planning Dept , Phase II Floor Reconfiguration	-	-	-	-	1,500,000	-	1,500,000	1,500,000
104	GF/ACO- Reid Hillview Conceptual Master Plan	393,534	6,466	-	-	-	-	-	400,000
105	<b>Public Safety and Justice</b>	<b>149,709,970</b>	<b>33,170,188</b>	<b>12,000,000</b>	<b>400,000,000</b>	<b>134,500,000</b>	<b>60,000,000</b>	<b>606,500,000</b>	<b>789,380,158</b>
106	GF/ACO- ADO Tenant Improvements at Bering Dr	809,057	790,943	-	-	-	-	-	1,600,000
107	GF/ACO- Adult Probation CCTV Install	-	400,467	-	-	-	-	-	400,467
108	GF/ACO- Alter Cells for Suicide Prevention	8,664,959	344,867	-	-	-	-	-	9,009,826
109	GF/ACO- Assess Juvenile Hall Structural System	91,425	8,575	-	40,000,000	-	-	40,000,000	40,100,000
110	GF/ACO- Assess Main Jail N. & Elmwood ADA Compliance	291,898	408,102	-	-	-	-	-	700,000
111	GF/ACO- Child Advocacy Center	-	-	6,000,000	-	-	-	6,000,000	6,000,000
112	GF/ACO- Construct Holden Ranch Parking Lot	1,090,425	9,575	-	-	-	-	-	1,100,000
113	GF/ACO- Construct Initial Elmwood ADA Improvements	8,930,936	2,069,064	-	-	-	-	-	11,000,000
114	GF/ACO- Construct Initial Main Jail N. ADA Improvements	9,680,566	1,005,204	-	-	-	-	-	10,685,770
115	GF/ACO- Construct New EVOG	4,912,502	2,087,498	-	-	-	-	-	7,000,000
116	GF/ACO- Construct New Jail Facility	43,691,097	10,308,903	6,000,000	330,000,000	-	-	336,000,000	390,000,000
117	GF/ACO- Crime Lab CCTV Install	-	192,467	-	-	-	-	-	192,467
118	GF/ACO- Crime Lab UPS Room/HVAC Assessment	12,359	2,641	-	-	-	-	-	15,000
119	GF/ACO- Design & Construct New James Ranch Facilities	26,191,570	1,609,357	-	-	-	-	-	27,800,927
120	GF/ACO- Harden Elmwood West Gate Station & Lobby	290,163	809,837	-	-	-	-	-	1,100,000
121	GF/ACO- Harden Main Jail N. 4th & 5th Floors	21,886,719	186,002	-	-	-	-	-	22,072,721
122	GF/ACO- Holden Ranch Modular Project	665,668	80,381	-	-	-	-	-	746,049
123	GF/ACO- Improve Elmwood ADA Path of Travel	-	6,500,000	-	-	-	-	-	6,500,000
124	GF/ACO- Improve Elmwood M4/M5/M8 ADA Compliance	862,000	638,000	-	-	-	-	-	1,500,000
125	GF/ACO- Improve Elmwood W1/W2/W4 ADA Compliance	467,716	432,284	-	-	-	-	-	900,000
126	GF/ACO- Install Elmwood & Main Jail Suicide Prevention Barriers	2,240,213	109,787	-	-	-	-	-	2,350,000
127	GF/ACO- Install New Elmwood Kitchen Exhaust	1,726,505	364,943	-	-	-	-	-	2,091,448
128	GF/ACO- Plan & Design Elmwood M1 Remodel	643,399	19,701	-	-	-	-	-	663,100
129	GF/ACO- Public Safety & Justice Existing Building Upgrades (Elmwood SMOP)	472,414	27,586	-	30,000,000	130,000,000	60,000,000	220,000,000	220,500,000
130	GF/ACO- Remodel Elmwood M1	4,639,471	60,529	-	-	-	-	-	4,700,000
131	GF/ACO- Replace Elmwood HVAC for M1/W1/W4/M4/M5	246,193	2,653,807	-	-	-	-	-	2,900,000
132	GF/ACO- Replace Fire Alarm Panel at MJN	4,289,289	723,394	-	-	-	-	-	5,012,683
133	GF/ACO- Replace Juvenile Hall Surveillance	6,130,666	1,069,334	-	-	-	-	-	7,200,000
134	GF/ACO- Replacement of Elmwood Door Controls and Panels	157,836	82,164	-	-	4,500,000	-	4,500,000	4,740,000
135	GF/ACO- Sheriff's Headquarters security upgrades	501,417	83,583	-	-	-	-	-	585,000
136	GF/ACO- Sheriff's Records Security Fortifications	123,506	91,194	-	-	-	-	-	214,700
139	<b>Grand Total</b>	<b>448,578,191</b>	<b>426,876,515</b>	<b>188,882,889</b>	<b>1,244,000,000</b>	<b>410,500,000</b>	<b>216,000,000</b>	<b>2,059,382,889</b>	<b>2,934,837,595</b>

**Appendix C:**

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

		Budget Amounts as of May 2020			Estimated Budget Targets				
		Total Project Expenditures	Remaining Available Budget	Year 1: 20/21	Years 2-4: FY 21/22 to 23/24	Years 5-7: FY 24/25 to 26/27	Years 8-10: FY 27/28 to 29/30	Years 1-10 Total	Expected Project Total
<b>1</b>	<b>Health and Hospital System</b>	<b>1,010,888,815</b>	<b>25,624,885</b>	-	-	-	-	-	<b>1,036,513,700</b>
2	Valley Medical Center Fund- AOB Computer Room UPS	233,800	516,200	-	-	-	-	-	750,000
3	Valley Medical Center Fund- BAP Fire Alarm	1,521,472	56,528	-	-	-	-	-	1,577,999
4	Valley Medical Center Fund- Breathing Air Replacement	2,915,406	35,130	-	-	-	-	-	2,950,537
5	Valley Medical Center Fund- Building W Repairs	45,451	160	-	-	-	-	-	45,611
6	Valley Medical Center Fund- Capital Hold	-	571,888	-	-	-	-	-	571,888
7	Valley Medical Center Fund- DLP: FIRE ALARM UPGRADE	49,752	1	-	-	-	-	-	49,753
8	Valley Medical Center Fund- East Valley Modular	158,581	13	-	-	-	-	-	158,595
9	Valley Medical Center Fund- Establish a Discharge Pharmacy	15,040	361,399	-	-	-	-	-	376,439
10	Valley Medical Center Fund- EVC Dental	81,893	318,107	-	-	-	-	-	400,000
11	Valley Medical Center Fund- Flouroscopy	-	202,620	-	-	-	-	-	202,620
12	Valley Medical Center Fund- FY09 Capital Maintenance & Operations	1,611,144	12,347	-	-	-	-	-	1,623,491
13	Valley Medical Center Fund- FY10 Maintenance & Operations	3,500,157	68,489	-	-	-	-	-	3,568,646
14	Valley Medical Center Fund- FY11 Maintenance & Operations	2,496,872	205,601	-	-	-	-	-	2,702,473
15	Valley Medical Center Fund- FY12 Maintenance & Operations	3,065,550	132,031	-	-	-	-	-	3,197,581
16	Valley Medical Center Fund- FY16 Maintenance & Operations	3,128,627	214,436	-	-	-	-	-	3,343,063
17	Valley Medical Center Fund- FY17 Maintenance & Operations	1,674,545	12,322	-	-	-	-	-	1,686,867
18	Valley Medical Center Fund- FY18 Maintenance & Operations	1,347,160	818,170	-	-	-	-	-	2,165,330
19	Valley Medical Center Fund- FY19 Maintenance & Operations	2,930,380	1,050,439	-	-	-	-	-	3,980,819
20	Valley Medical Center Fund- FY20 Maintenance & Operations	482,389	1,817,611	-	-	-	-	-	2,300,000
21	Valley Medical Center Fund- Gilroy Urgent Care	776,452	223,548	-	-	-	-	-	1,000,000
22	Valley Medical Center Fund- Hospital Electrical System Upgrade	-	300,000	-	-	-	-	-	300,000
23	Valley Medical Center Fund- House On The Hill - Gsa	138,444	361,276	-	-	-	-	-	499,720
24	Valley Medical Center Fund- Inpatient Dialysis	854,729	137,792	-	-	-	-	-	992,521
25	Valley Medical Center Fund- Microbiology Automation	570,897	368,418	-	-	-	-	-	939,315
26	Valley Medical Center Fund- Moorpark Clinic Renovation	-	350,000	-	-	-	-	-	350,000
27	Valley Medical Center Fund- Nurse Call West Wing	297,229	47,315	-	-	-	-	-	344,544
28	Valley Medical Center Fund- OR12 Design	134,333	9,750	-	-	-	-	-	144,083
29	Valley Medical Center Fund- Power over Ethernet	-	50,000	-	-	-	-	-	50,000
30	Valley Medical Center Fund- PSO Video Wall	-	281,136	-	-	-	-	-	281,136
31	Valley Medical Center Fund- Remodel Oncology Infusion Center	302,052	1,026,355	-	-	-	-	-	1,328,407
32	Valley Medical Center Fund- RTLS Cable Project	325,274	1,477	-	-	-	-	-	326,752
33	Valley Medical Center Fund- Seismic Compliance & Modernization Proj	974,338,700	14,230,893	-	-	-	-	-	988,569,593
34	Valley Medical Center Fund- SPD Dept Upgrade	2,614,009	1,084,746	-	-	-	-	-	3,698,755
35	Valley Medical Center Fund- Tele/Data Closets Upgrade	240,371	298	-	-	-	-	-	240,668
36	Valley Medical Center Fund- Urgent Care	267,924	31,499	-	-	-	-	-	299,423
37	Valley Medical Center Fund- VHC Sunnyvale Planning	110,000	163,190	-	-	-	-	-	273,190
38	Valley Medical Center Fund- VSC - Telecom F59	2,150,567	187,630	-	-	-	-	-	2,338,197
39	Valley Medical Center Fund- Women and Children Center	2,037,649	332,351	-	-	-	-	-	2,370,000
40	Valley Medical Center Fund- WW: Chem & Microbio Corridor & Phleboto	338,124	2,562	-	-	-	-	-	340,685
41	Valley Medical Center Fund- VMV Campus Fa Notification Upgrade	133,843	41,157	-	-	-	-	-	175,000
<b>42</b>	<b>Housing, Land Use, Environment and Transportation</b>	<b>460,315,544</b>	<b>152,431,350</b>	<b>48,753,103</b>	-	-	-	<b>48,753,103</b>	<b>661,499,997</b>
43	Parks Fund- 2017 Storm Damage	73,734	1,176,266	-	-	-	-	-	1,250,000
44	Parks Fund- 3 Creek/Willow Glen Spur Trail (Uprri-Uni	2,000,200	1,000,000	-	-	-	-	-	3,000,200
45	Parks Fund- Acquisition Of State Land Within Fsp	172,075	27,925	-	-	-	-	-	200,000

**Appendix C:**  
**Funding Uses - projects in the Parks, Roads and Airports, and Valley Medical Center funds**

		Budget Amounts as of May 2020			Estimated Budget Targets				
		Total Project Expenditures	Remaining Available Budget	Year 1: 20/21	Years 2-4: FY 21/22 to 23/24	Years 5-7: FY 24/25 to 26/27	Years 8-10: FY 27/28 to 29/30	Years 1-10 Total	Expected Project Total
46	Parks Fund- Acquisition Plan And Services	269,946	105,054	-	-	-	-	-	375,000
47	Parks Fund- Ada Improvement	399,624	376	625,000	-	-	-	625,000	1,025,000
48	Parks Fund- Admin Hq Feasibility Study	51,899	1,000	-	-	-	-	-	52,899
49	Parks Fund- Admin Office Replacement	367,643	132,357	2,500,000	-	-	-	2,500,000	3,000,000
50	Parks Fund- Administration Office Carpet Replacement	51,648	23,352	-	-	-	-	-	75,000
51	Parks Fund- All Inclusive Playground Grant Prgm li	4,223,049	5,776,951	-	-	-	-	-	10,000,000
52	Parks Fund- Almaden Quicksilver Hacienda Restroom	543,253	21,747	-	-	-	-	-	565,000
53	Parks Fund- Almaden Quicksilver Sjwc Property	341,081	88,919	-	-	-	-	-	430,000
54	Parks Fund- Almaden Quicksilver Toxic Mitigation	8,252,682	-	1,000,000	-	-	-	1,000,000	9,252,682
55	Parks Fund- Alviso Boat Launch Project	3,412,495	12,525	-	-	-	-	-	3,425,020
56	Parks Fund- Amenity Maintenance Program	61,043	88,957	350,000	-	-	-	350,000	500,000
57	Parks Fund- Anderson Road Repaving	149,700	148,261	-	-	-	-	-	297,961
58	Parks Fund- Anderson Slide Repair	214,982	30,493	-	-	-	-	-	245,475
59	Parks Fund- Anderson Visitor Center	247,596	2,404	-	-	-	-	-	250,000
60	Parks Fund- Aq/Guadalupe Watershed Tmdl	3,409,381	582,119	-	-	-	-	-	3,991,500
61	Parks Fund- Bailey Illegal Dump Removal	22,704	22,646	-	-	-	-	-	45,350
62	Parks Fund- Brent Bear Ranch Acquisition	3,205,923	299,077	-	-	-	-	-	3,505,000
63	Parks Fund- Building & Utility Program	453,854	746,146	1,500,000	-	-	-	1,500,000	2,700,000
64	Parks Fund- Building Infrastructure Program	180,672	619,328	-	-	-	-	-	800,000
65	Parks Fund- Calero & Rsv Trail Mp Implementation	1,586,029	713,971	-	-	-	-	-	2,300,000
66	Parks Fund- Calero Sjwc Property Exchange	6,056	23,944	-	-	-	-	-	30,000
67	Parks Fund- Calero Trail Master Plan & Stables Study	364,755	46,143	-	-	-	-	-	410,898
68	Parks Fund- Calero Water System	149,305	1,977	-	-	-	-	-	151,283
69	Parks Fund- Calero-Brandenburg	300	14,700	-	-	-	-	-	15,000
70	Parks Fund- Calero-Rancho San Vicente	16,455,971	309,029	-	-	-	-	-	16,765,000
71	Parks Fund- Camp Host Site	35,332	64,668	-	-	-	-	-	100,000
72	Parks Fund- Chimney Repair At Grant Ranch Cnty Park	239,951	15,632	-	-	-	-	-	255,583
73	Parks Fund- Chitactac Restroom Replacement	130,483	4,517	-	-	-	-	-	135,000
74	Parks Fund- Cip Contingency	-	276,502	-	-	-	-	-	276,502
75	Parks Fund- CIP Contingency - Fund 0064	-	466,000	-	-	-	-	-	466,000
76	Parks Fund- Countywide Trails Planning & Implementat	1,888	748,112	250,000	-	-	-	250,000	1,000,000
77	Parks Fund- Coy Crk So. (Sv Blvd-Metcalf-Malaguerra)	1,256,551	220,848	-	-	-	-	-	1,477,399
78	Parks Fund- Coyote Bear Siep Acquisition	709,590	97,710	-	-	-	-	-	807,300
79	Parks Fund- Coyote Canyon/Highlands Plng And Impl	413,794	2,283,186	-	-	-	-	-	2,696,980
80	Parks Fund- Coyote Creek Kayak Trail	-	50,000	-	-	-	-	-	50,000
81	Parks Fund- Coyote Creek Perrys Hill Plng_Developmnt	27,429	397,571	-	-	-	-	-	425,000
82	Parks Fund- Coyote Creek Restroom	-	30,000	-	-	-	-	-	30,000
83	Parks Fund- Coyote Lake Harvey Bear Ranch Improvem	178,490	611,510	-	-	-	-	-	790,000
84	Parks Fund- Coyote Lake Harvey Bear Ranch Kiosk	80,596	6,404	-	-	-	-	-	87,000
85	Parks Fund- Coyote Lake Hb Ranch-Mobedshahi	25,495,258	1,714,742	-	-	-	-	-	27,210,000
86	Parks Fund- Coyote Lake Hbr Phase Ii Trail Developme	594,238	131,875	-	-	-	-	-	726,113
87	Parks Fund- Coyote Valley Master Plan	-	-	350,000	-	-	-	350,000	350,000
88	Parks Fund- Coyote/Bear Master Plan Implementation -	775,721	51,685	-	-	-	-	-	827,406
89	Parks Fund- Deer Valley Habitat Restoration	307,711	3,121	-	-	-	-	-	310,832
90	Parks Fund- Department Wide Grazing Program Improvem	110,706	189,294	50,000	-	-	-	50,000	350,000

**Appendix C:**

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

		Budget Amounts as of May 2020			Estimated Budget Targets				
		Total Project Expenditures	Remaining Available Budget	Year 1: 20/21	Years 2-4: FY 21/22 to 23/24	Years 5-7: FY 24/25 to 26/27	Years 8-10: FY 27/28 to 29/30	Years 1-10 Total	Expected Project Total
91	Parks Fund- Ed Levin Landfill Closure	30,925	314,361	-	-	-	-	-	345,285
92	Parks Fund- Ed Levin Monument Peak Road Repair	120,031	379,969	-	-	-	-	-	500,000
93	Parks Fund- Ed Levin Playground	184,557	5,954	-	-	-	-	-	190,511
94	Parks Fund- Ed Levin Sandy Wool Lake Dam Repair	122,789	22,504	-	-	-	-	-	145,293
95	Parks Fund- Ed Levin South Bay Aqueduct Water Pump	177,293	94,298	-	-	-	-	-	271,591
96	Parks Fund- Environmental Compliance/Remediation Pro	71,444	78,556	100,000	-	-	-	100,000	250,000
97	Parks Fund- Field Sports Park Office	-	200,000	-	-	-	-	-	200,000
98	Parks Fund- Forest Health Management	337,333	87,667	150,000	-	-	-	150,000	575,000
99	Parks Fund- General Fish Screens	73,801	117,710	-	-	-	-	-	191,511
100	Parks Fund- Grant Bridge And Trail Repair	178,882	628	-	-	-	-	-	179,510
101	Parks Fund- Grant Camphost Septic System	38,613	6,362	-	-	-	-	-	44,975
102	Parks Fund- Grant Dam Water Valve Replacement	-	250,000	-	-	-	-	-	250,000
103	Parks Fund- Grant Historic Structures Survey	97,688	2,312	-	-	-	-	-	100,000
104	Parks Fund- Grant Mp Update & Implementation	120,900	879,100	250,000	-	-	-	250,000	1,250,000
105	Parks Fund- Grant New Well Connection To Water Sys.	89,821	179	-	-	-	-	-	90,000
106	Parks Fund- Grant Ranch Hall'S Valley Restoration	312,742	75,261	-	-	-	-	-	388,004
107	Parks Fund- Grant Ranch Historic Bldg Rehabilitation	1,271,701	1,518,299	500,000	-	-	-	500,000	3,290,000
108	Parks Fund- Grant-Nolan Property	948,573	66,427	-	-	-	-	-	1,015,000
109	Parks Fund- Hcp - Acquisition Evaluation	7,775	42,225	-	-	-	-	-	50,000
110	Parks Fund- Hcp-Tulare-Dorton	925	4,075	-	-	-	-	-	5,000
111	Parks Fund- Hcp-Tulare-Svlc	435	1,565	-	-	-	-	-	2,000
112	Parks Fund- Hcp-Tulare-Whiskey Hill	1,839,880	55,120	-	-	-	-	-	1,895,000
113	Parks Fund- Hellyer Cottonwood Day Use Improvement	602,754	9,171	-	-	-	-	-	611,925
114	Parks Fund- Hellyer Eucalyptus Tree Removal	114,162	5,838	-	-	-	-	-	120,000
115	Parks Fund- Hellyer Gap Trail	335,395	207,522	-	-	-	-	-	542,917
116	Parks Fund- Hellyer Mp Update & Implementation	-	150,000	250,000	-	-	-	250,000	400,000
117	Parks Fund- Historic Grant Program	-	5,000,000	-	-	-	-	-	5,000,000
118	Parks Fund- Jackson Ranch Property Acquisition	1,216,349	403,392	-	-	-	-	-	1,619,741
119	Parks Fund- Land Acquisition Holding Account	-	36,031,217	8,350,000	-	-	-	8,350,000	44,381,217
120	Parks Fund- Lester Property	790,595	637,082	-	-	-	-	-	1,427,677
121	Parks Fund- Los Gatos Creek Park-Dog Park Renovation	238,608	128	-	-	-	-	-	238,736
122	Parks Fund- Los Gatos Creek-Campbell Park	1,575	4,025	-	-	-	-	-	5,600
123	Parks Fund- Madonna Clark Canyon Acquisition	2,960,729	458,072	-	-	-	-	-	3,418,800
124	Parks Fund- Madonna-Della Maggiora Acquisition (Fa)	2,643,134	106,866	-	-	-	-	-	2,750,000
125	Parks Fund- Maintenance Management System	856,328	193,672	-	-	-	-	-	1,050,000
126	Parks Fund- Martial Cottle Hellyer Exchange	10,000	90,000	-	-	-	-	-	100,000
127	Parks Fund- Martial Cottle Master Plan Phase 1 Imple	30,421,145	532,855	-	-	-	-	-	30,954,000
128	Parks Fund- Martial Cottle Mp Implementation	1,409,062	1,590,938	1,300,000	-	-	-	1,300,000	4,300,000
129	Parks Fund- Martial Cottle Park Master Plan & Ceqa	845,564	27,405	-	-	-	-	-	872,969
130	Parks Fund- Martial Cottle-Lyon Property Acquisition	1,275	8,725	-	-	-	-	-	10,000
131	Parks Fund- Meadow Lane Land Bank	-	762,400	-	-	-	-	-	762,400
132	Parks Fund- Morgan Hill Playground	-	150,000	-	-	-	-	-	150,000
133	Parks Fund- Motorcycle Park Site Plan Implementation	712,544	4,676	-	-	-	-	-	717,219
134	Parks Fund- Mountain Bike Park - Sanborn	-	50,000	-	-	-	-	-	50,000
135	Parks Fund- Mt Madonna Planning & Implementation	291,252	1,708,748	-	-	-	-	-	2,000,000



**Appendix C:**  
**Funding Uses - projects in the Parks, Roads and Airports, and Valley Medical Center funds**

		Budget Amounts as of May 2020			Estimated Budget Targets				
		Total Project Expenditures	Remaining Available Budget	Year 1: 20/21	Years 2-4: FY 21/22 to 23/24	Years 5-7: FY 24/25 to 26/27	Years 8-10: FY 27/28 to 29/30	Years 1-10 Total	Expected Project Total
136	Parks Fund- Mt Madonna Visitor Center Redesign	182,186	97,814	-	-	-	-	-	280,000
137	Parks Fund- Mt Madonna Yurt Feasibility Study Implem	228,481	26,519	-	-	-	-	-	255,000
138	Parks Fund- Mt. Madonna Blackhawk Trail Study/Implem	357,462	118,021	-	-	-	-	-	475,483
139	Parks Fund- Mt. Madonna Shower	405,779	50,917	-	-	-	-	-	456,697
140	Parks Fund- Non-Park Historic Heritage Projects	3,803,200	590,001	400,000	-	-	-	400,000	4,793,200
141	Parks Fund- Nrm Habitat Restoration Program	227,285	372,715	125,000	-	-	-	125,000	725,000
142	Parks Fund- Nrm Roads & Trails Program	9,791	340,209	250,000	-	-	-	250,000	600,000
143	Parks Fund- P25 Dispatch Radio System	955,037	244,963	-	-	-	-	-	1,200,000
144	Parks Fund- Park Residence Program	498,017	628,489	-	-	-	-	-	1,126,506
145	Parks Fund- Park Visitor Center Upgrades	262,222	262,778	125,000	-	-	-	125,000	650,000
146	Parks Fund- Park Wifi Installation	1,448,092	311,908	-	-	-	-	-	1,760,000
147	Parks Fund- Parks Labor Distribution Project	11,788,980	5,272,051	1,600,000	-	-	-	1,600,000	18,661,031
148	Parks Fund- Parks Labor Distribution Project-Acq	642,829	406,804	100,000	-	-	-	100,000	1,149,633
149	Parks Fund- Parkwide Appraisal Services	316,088	23,912	-	-	-	-	-	340,000
150	Parks Fund- Paving Management Fy09	492,812	7,188	-	-	-	-	-	500,000
151	Parks Fund- Paving Management Program	1,798,608	287,392	750,000	-	-	-	750,000	2,836,000
152	Parks Fund- Pay Stations Survey & Replacement	320,195	29,805	-	-	-	-	-	350,000
153	Parks Fund- Penitencia Creek Landscaping	33,217	130,916	-	-	-	-	-	164,133
154	Parks Fund- Penitencia Creek Trail Improvement	109,722	56,186	-	-	-	-	-	165,908
155	Parks Fund- Playground Program For Vasona & Hellyer	1,398,597	71,403	-	-	-	-	-	1,470,000
156	Parks Fund- Preventative Maintenance Program	641,796	3,704	-	-	-	-	-	645,500
157	Parks Fund- Property Management Database	34,623	15,377	-	-	-	-	-	50,000
158	Parks Fund- Rancho Santa Teresa Hd Site Plan	172,039	12,569	-	-	-	-	-	184,608
159	Parks Fund- Rancho St Teresa Historic Park Area	44,187	555,813	-	-	-	-	-	600,000
160	Parks Fund- Sanborn County Park Phase 1 Trail Constr	109,188	59,812	-	-	-	-	-	169,000
161	Parks Fund- Sanborn Dumpsite Remediation	51,876	198,124	-	-	-	-	-	250,000
162	Parks Fund- Sanborn Kiosk Replacement	31,359	128,641	-	-	-	-	-	160,000
163	Parks Fund- Sanborn Mp Implementation	198,036	251,964	250,000	-	-	-	250,000	700,000
164	Parks Fund- Sanborn Trail Master Plan	339,399	3,116	-	-	-	-	-	342,515
165	Parks Fund- Sanborn Trails Plan Implementation	87,006	62,994	-	-	-	-	-	150,000
166	Parks Fund- Sanborn Welch Hurst House	337,708	12,292	-	-	-	-	-	350,000
167	Parks Fund- Sanborn-Christensen Property	20,605	6,468	-	-	-	-	-	27,073
168	Parks Fund- Santa Teresa Grazing Plan	82,525	2,475	-	-	-	-	-	85,000
169	Parks Fund- Santa Teresa Grazing Plan Implementation	637,720	390,000	-	-	-	-	-	1,027,720
170	Parks Fund- Santa Teresa Joice Bernal Barn (East)	348,900	51,100	-	-	-	-	-	400,000
171	Parks Fund- Santa Teresa Joice Bernal Interpretive	32,961	17,914	-	-	-	-	-	50,875
172	Parks Fund- Sign Program	198,026	251,974	-	-	-	-	-	450,000
173	Parks Fund- Sinclair 33.7 Acres Acquisition	254,423	47,857	-	-	-	-	-	302,280
174	Parks Fund- Space Study And Modification	567,164	2,836	-	-	-	-	-	570,000
175	Parks Fund- Spring Valley Pond Trail Reconstruction	244,223	779	-	-	-	-	-	245,002
176	Parks Fund- Stevens Creek Boat Ramp Upgrade	36,217	238,783	-	-	-	-	-	275,000
177	Parks Fund- Stevens Creek Sycamore Group Picnic	410,011	63	-	-	-	-	-	410,074
178	Parks Fund- Strategic Plan Update	227,543	114,457	-	-	-	-	-	342,000
179	Parks Fund- System Wide Equestrian Improvement	37,703	27,297	-	-	-	-	-	65,000
180	Parks Fund- Systemwide Enhancements Program	103,028	196,972	250,000	-	-	-	250,000	550,000

**Appendix C:**

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

		Budget Amounts as of May 2020			Estimated Budget Targets				
		Total Project Expenditures	Remaining Available Budget	Year 1: 20/21	Years 2-4: FY 21/22 to 23/24	Years 5-7: FY 24/25 to 26/27	Years 8-10: FY 27/28 to 29/30	Years 1-10 Total	Expected Project Total
181	Parks Fund- System-Wide Well Closure	8,332	141,668	-	-	-	-	-	150,000
182	Parks Fund- Trail Program	86,882	63,119	-	-	-	-	-	150,000
183	Parks Fund- Unused And Historic Structures Survey	-	50,000	-	-	-	-	-	50,000
184	Parks Fund- Unused Structure Management	24,933	375,067	150,000	-	-	-	150,000	550,000
185	Parks Fund- Utility Infrastructure System	1,835,907	93	-	-	-	-	-	1,836,000
186	Parks Fund- Uvas Campground Restroom/Shower Upgrade	340,373	109,627	-	-	-	-	-	450,000
187	Parks Fund- Uvas Campground Shower/Restroom Upgrade	12,410	67,590	-	-	-	-	-	80,000
188	Parks Fund- Uvas-Scoffone Acquisition (Funding Agmt)	296,374	141,126	-	-	-	-	-	437,500
189	Parks Fund- Vasona Irrigation Pump Station	460,380	11,461	-	-	-	-	-	471,841
190	Parks Fund- Vasona Los Gatos Creek Trail	902,651	57,349	-	-	-	-	-	960,000
191	Parks Fund- Vasona Meadowbrook & Creek Side Struc	53,736	646,264	-	-	-	-	-	700,000
192	Parks Fund- Vasona Modular	82,429	117,571	-	-	-	-	-	200,000
193	Parks Fund- Vasona Trail/Ramp & Parking Project	-	600,000	-	-	-	-	-	600,000
194	Parks Fund- Vasona Water & Irrigation System	1,592,408	12,592	-	-	-	-	-	1,605,000
195	Parks Fund- Vasona-Lester Acquisition	7,875	2,325	-	-	-	-	-	10,200
196	Parks Fund- Vasona-Tlg Purchase Exchange	6,008,397	41,603	-	-	-	-	-	6,050,000
197	Parks Fund- Yurts Implementation Phase Ii	310	399,690	-	-	-	-	-	400,000
198	Roads & Airports- Bridge Rehabilitation & Replacement	46,114,639	17,058,292	1,886,973	-	-	-	1,886,973	65,059,903
199	Roads & Airports- Bridge Repair & Maintenance	20,163,887	2,225,070	-	-	-	-	-	22,388,958
200	Roads & Airports- Bridge Spot Safety Projects	3,357,647	351,724	820,880	-	-	-	820,880	4,530,251
201	Roads & Airports- District Infrastructure - General Fund	2,005,863	192,266	-	-	-	-	-	2,198,129
202	Roads & Airports- Highway Signals	1,761,126	23,533	-	-	-	-	-	1,784,660
203	Roads & Airports- Level Of Service Improvement Projects	56,531,482	5,993,035	13,800,000	-	-	-	13,800,000	76,324,517
204	Roads & Airports- Montague Expressway	35,165,547	118,671	-	-	-	-	-	35,284,218
205	Roads & Airports- Neighborhood Protection Projects	3,988,447	51,630	-	-	-	-	-	4,040,076
206	Roads & Airports- Non Expwy Pavement Management Program	507,018	2,822,982	-	-	-	-	-	3,330,000
207	Roads & Airports- Pavement Management - Highway Design	4,126,802	25,614,857	4,200,000	-	-	-	4,200,000	33,941,659
208	Roads & Airports- Ped & Bicycle Routes - Traffic&Elctrical	8,012,192	1,763,224	1,050,000	-	-	-	1,050,000	10,825,416
209	Roads & Airports- Pedestrian & Bicycle Routes	15,181,478	264,500	700,000	-	-	-	700,000	16,145,978
210	Roads & Airports- Professional & Special Services-Dist Inf	2,767,310	785,055	-	-	-	-	-	3,552,364
211	Roads & Airports- Road Maintenance - Contracts	29,135,018	2,282,340	3,270,250	-	-	-	3,270,250	34,687,608
212	Roads & Airports- Road Safety & Lighting Projects	1,424,222	2,118,573	1,500,000	-	-	-	1,500,000	5,042,795
213	Roads & Airports- Signal Synch & Intelligent Transp System	2,763,858	45,057	-	-	-	-	-	2,808,914
214	Roads & Airports- Signal Synchronization Program	27,785,550	59	-	-	-	-	-	27,785,610
215	Roads & Airports- Spot Safety	11,097,987	322,093	-	-	-	-	-	11,420,080
216	Roads & Airports- Storm Damage Repair & Maintenance	19,683,291	3,863,525	-	-	-	-	-	23,546,817
217	<b>Grand Total</b>	<b>1,471,204,359</b>	<b>178,056,235</b>	<b>48,753,103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,753,103</b>	<b>1,698,013,697</b>