

County of Santa Clara

Fiscal Year 2015 – 2019

Five-Year Capital Improvement Plan

Presented to the

Board of Supervisors

Mike Wasserman	District 1
Cindy Chavez	District 2
Dave Cortese	District 3
Ken Yeager	District 4
S. Joseph Simitian	District 5

Jeffrey V. Smith
County Executive

Gary Graves
Chief Operating Officer

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Message from the County Executive

May 1, 2014

To: Board of Supervisors

From: Gary A. Graves
Chief Operating Officer

Subject: FY 2015 Proposed Five-Year Capital Improvement Plan

The Proposed Five-Year Capital Improvement Plan (CIP) for Fiscal Years FY 2015 – FY 2019 is presented for the Board's review and consideration pursuant to Board Policy Resolution 0206 adopted on January 14, 2003, and section 4.11 of the Board Policy Manual.

In FY 2015, we recommend an allocation of \$26,359,000 for capital projects. We are focusing available resources on both upgrading and maintaining currently owned County buildings and dedicating resources to current public safety and health facilities.

It is important to note that the CIP is not a budget document, but rather a planning tool to be used in conjunction with the budget document. The appropriation recommendations found in the FY 2015 Recommended Budget for the General Fund, Roads and Airports, and Parks and Recreation capital projects are depicted in Table 2 of this Message as Fiscal Year 2015-2019.

Our 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 Administration is mindful that we must address essential capital and major maintenance priorities or else be faced with more costly repairs in the future. For that reason, we have invested significant staff time to develop this analysis to assist you in making resource allocation decisions.

Based on current information, this document projects future capital needs for the County over the next five years. Recognizing the dynamic environment in which we operate, we expect the information presented to change from year to year as our needs and funding sources change and evolve. One of the most difficult challenges in developing a capital plan is to fairly compare and evaluate projects that stretch across a very broad spectrum and that include both type of facility and type of service.

Due to the magnitude of Capital projects (to include both active and inactive funded projects), we have rolled up active individual projects into capital project categories, when relevant. For example, Elmwood-related capital projects such as Elmwood Fire Safety Enhancements, Elmwood Emergency Water Supply, and Elmwood East Gate Upgrade and Sally Port are now categorized as Elmwood – Capital Projects.

The CIP continues to include General Fund, Roads, Airports, Parks, and Valley Medical Center capital projects/categories that are underway or planned for the future. While the CIP covers a five-year planning horizon, it will be updated annually to reflect ongoing changes as new projects/categories are added and existing projects/categories are modified.

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 FY 2015 Recommended Projects are listed on the following table for your review and consideration. These are projects with new funding, as opposed to projects which are proceeding, but were funded in prior years.

Table 1 – FY 2015 Recommended Capital Projects

New General-Funded Projects	
General Fund Capital Projects	Cost
FY 2015 Backlog Maintenance	\$5,000,000
Additional Funding to Complete James Ranch Kitchen and Gymnasium project	\$1,086,000
Air Compressor for the Crime Lab	\$350,000
Finish design of Elmwood M-1 Sundeck	\$463,100
County Communications Center Workstation Replacement	\$1,600,000
County Communications Center Waterless Fire Suppression System	\$1,600,000
FY 2015 Energy Conservation	\$500,000
Furniture, fixtures, and equipment for new Downtown Medical Clinic	\$6,684,000
FY 2016 Capital Planning	\$300,000
Funding for 100% Renewable Energy Project at County Government Center	\$1,600,000
Reserve for Department Remodel Needs	\$1,816,900
Subtotal of General-Funded Capital Projects	\$21,000,000
HVAC System at Harold Holden Center funded by Justice Training Center Fund	\$682,000
SCVMC Emergency Room Predesign/Design funded by Measure A	\$4,400,000
Renovation of Downtown Mental Health Reception area funded by Mental Health Services Act (MHSA)	\$277,000
Total	\$26,359,000

Table 2 – Five Year CIP through June 30, 2019 in millions of dollars (includes carry forward \$)

Fiscal Year	Totals
2015	\$33,040,448
2016	\$1,150,000
2017	\$0
2018	\$0
2019	\$0
5 Year Totals	\$992,529,320^a

a. The 5-Year Totals amount includes both the depicted projected Fiscal Year totals and the current available budget amounts as shown on Page 6 of this message – Total of all Projects – Five Year Total.

County of Santa Clara 5-Year Capital Improvement Plan

The following few pages list a comprehensive summary list of all Capital Projects to include:

- Project/Category Name
- Board Committee
- Projected Fiscal Year 2015 – 2019 Budget
- Projected Five Year Total
- Projected Project Total

Santa Clara County Capital Improvement Plan

Capital Project Categories	Total Expenditures to Date	Remaining Available Budget	Year 1 FY 2015	Year 2-5 FY 2016-2019	Five Year Total	Category Total
Finance and Government Operations						
70 West Hedding	\$232,794	\$124,254	\$0	\$0	\$124,254	\$357,049
Backlog Projects- General Fund	\$23,107,721	\$13,484,793	\$5,000,000	\$0	\$18,484,793	\$41,592,514
Capital Planning	\$614,862	\$890,237	\$300,000	\$0	\$1,190,237	\$1,805,099
County Center at Charcot	\$43,990,653	\$550,663	\$0	\$0	\$550,663	\$44,541,316
District Attorney-Capital Projects	\$2,625,253	\$1,215,111	\$350,000	\$0	\$1,565,111	\$4,190,364
Downtown San Jose Medical Clinic	\$46,954,311	\$44,610,218	\$6,684,000	\$0	\$51,294,218	\$98,248,528
Elmwood-Capital Projects	\$12,188,336	\$4,846,778	\$463,100	\$0	\$5,309,878	\$17,498,215
Energy Efficiency-Controls	\$416,963	\$132,202	\$0	\$0	\$132,202	\$549,165
Energy Efficiency-HVAC	\$97,683	\$164,155	\$0	\$0	\$164,155	\$261,838
Energy Efficiency-Lighting	\$2,501,525	\$2,346,714	\$0	\$0	\$2,346,714	\$4,848,239
Energy Efficiency-Retro-Commission	\$396,649	\$2,096,891	\$0	\$0	\$2,096,891	\$2,493,540
East Valley Center	\$1,932,732	\$530,532	\$0	\$0	\$530,532	\$2,463,264
County Fairgrounds	\$19,306	\$630,694	\$0	\$0	\$630,694	\$650,000
Energy Conservation	\$0	\$2,062,114	\$500,000	\$0	\$2,562,114	\$2,562,114
ISD Server Room	\$2,220,711	\$1,371,244	\$0	\$0	\$1,371,244	\$3,591,956
James Ranch – Kitchen and Gymnasium	\$3,770,978	\$8,472,423	\$1,086,000	\$0	\$9,558,423	\$13,329,401
Juvenile Hall Kitchen and HVAC	\$5,649,960	\$4,370,777	\$682,000	\$0	\$5,052,777	\$10,702,737
Main Jail	\$4,596,312	\$1,626,595	\$0	\$0	\$1,626,595	\$6,222,907
Muriel Wright Center	\$2,245,263	\$161,707	\$0	\$0	\$161,707	\$2,406,970
New Facility at Junction Ave	\$129,018	\$1,349,827	\$0	\$0	\$1,349,827	\$1,478,845
Renewable Energy Projects	\$23,297,690	\$14,090,391	\$1,600,000	\$0	\$15,690,391	\$38,988,081
San Martin Court House	\$1,210,449	\$492,026	\$0	\$0	\$492,026	\$1,702,474
San Martin DADS-Capital Projects	\$348,833	\$121,587	\$0	\$0	\$121,587	\$470,421
Water Conservation Projects	\$255,843	\$157,241	\$0	\$0	\$157,241	\$413,084
Sheriff's Warehouse	\$47,817	\$702,183	\$0	\$0	\$702,183	\$750,000
San Martin-Animal Shelter	\$147,159	\$52,841	\$0	\$0	\$52,841	\$200,000
San Martin-Sig Sanchez Bldg	\$391,229	\$0	\$0	\$0	\$0	\$391,229
General Planning and Programming	\$86,249	\$8,751	\$0	\$0	\$8,751	\$95,000
County Communications Center projects			\$3,200,000	\$0	\$3,200,000	\$3,200,000
Valley Specialty Center	\$130,763,318	\$3,540	\$0	\$0	\$3,540	\$130,766,859
Renovation of Dwtn Mntl Health Reception area			\$277,000	\$0	\$277,000	\$277,000
Reserve for Department Remodel Needs			\$1,816,900	\$0	\$1,816,900	\$1,816,900
SCVMC Emergency Room Predes/Design			\$4,400,000	\$0	\$4,400,000	\$4,400,000
Morgan Hill Courthouse	\$59,666,727	\$437,066	\$0	\$0	\$437,066	\$60,103,792
San Martin Interior Remodel Of Bldg K	\$712,899	\$5,437	\$0	\$0	\$5,437	\$718,336
New Crime Lab	\$73,424,847	\$0	\$0	\$0	\$0	\$73,424,847
Valley Health Center Gilroy	\$51,365,822	\$0	\$0	\$0	\$0	\$51,365,822
Valley Health Center Milpitas	\$66,321,233	\$0	\$0	\$0	\$0	\$66,321,233
Valley Health Center Fair Oaks	\$40,074,106	\$0	\$0	\$0	\$0	\$40,074,106
Court Seismic Upgrade Program (SB 1732)	\$11,339,757	\$29,066	\$0	\$0	\$29,066	\$11,368,824

Santa Clara County Capital Improvement Plan

Capital Project Categories	Total Expenditures to Date	Remaining Available Budget	Year 1 FY 2015	Year 2-5 FY 2016-2019	Five Year Total	Category Total
New Fleet Facility at Junction Avenue	\$23,780,777	\$17,018	\$0	\$0	\$17,018	\$23,797,795
Alterations to New Vector Control Buildg	\$2,680,454	\$111,424	\$0	\$0	\$111,424	\$2,791,878
Malech Road Water Supply	\$3,544,003	\$4,320,709	\$0	\$0	\$4,320,709	\$7,864,711
Junction Warehouse Improvements	\$3,078,231	\$148,153	\$0	\$0	\$148,153	\$3,226,384
Secured Judicial Parking DTS (0203) HOJ (0103)	\$1,902,272	\$3,710	\$0	\$0	\$3,710	\$1,905,981
South County Agriculture Office Relocation	\$112,431	\$348,569	\$0	\$0	\$348,569	\$461,000
Berger 2 and 3 Seismic Evaluation	\$1,033,324	\$13,976,423	\$0	\$0	\$13,976,423	\$15,009,746
Timpany Center Repairs	\$697,156	\$60,107	\$0	\$0	\$60,107	\$757,263
Tree Planting	\$57,730	\$17,270	\$0	\$0	\$17,270	\$75,000
Holden Ranch Kitchen Upgrade	\$31,051	\$28,665	\$0	\$0	\$28,665	\$59,715
Civic Center Master Plan	\$691,916	\$2,558,084	\$0	\$0	\$2,558,084	\$3,250,000
Jail Needs Assessment AB 900	\$193,084	\$0	\$0	\$0	\$0	\$193,084
Construct New Community Garden at CSC		\$44,000	\$0	\$0	\$44,000	\$44,000
Clean Med Room HVAC Fix	\$34,734	\$0	\$0	\$0	\$0	\$34,734
Reentry Resource Center Building Assessment	\$74,370	\$15,630	\$0	\$0	\$15,630	\$90,000
RAIC Replacement Project	\$9,734	\$290,266	\$0	\$0	\$290,266	\$300,000
Sheriff's Office Canine Housing Unit	\$4,592	\$2,045,408	\$0	\$0	\$2,045,408	\$2,050,000
Multilingual Signage Phase 1	\$2,119	\$497,881	\$0	\$0	\$497,881	\$500,000
Benchmark data on Consumption in Detention Fac	\$73,611	\$38,271	\$0	\$0	\$38,271	\$111,882
Security Master Plan Holding Account		\$13,613	\$0	\$0	\$13,613	\$13,613
Total Finance and Government Operations	\$651,146,598	\$131,673,256	\$26,359,000	\$0	\$158,032,256	\$809,178,854
Housing, Land Use, Environment & Transportation						
Pavement Management-Highway Design	\$10,884,327	\$8,766,458	\$0	\$0	\$8,766,458	\$19,650,785
Pedestrian And Bicycle Routes – Traffic & Electric	\$2,895,541	\$4,715,197	\$75,000	\$0	\$4,790,197	\$7,685,738
Neighborhood Protection – Traffic & Electrical	\$399,563	\$0	\$0	\$0	\$0	\$399,563
Spot Safety	\$7,810,974	\$4,354,760	\$0	\$0	\$4,354,760	\$12,165,733
Highway Signals	\$1,524,440	\$325,534	\$0	\$0	\$325,534	\$1,849,974
Signal Synchronization Program	\$27,605,231	\$83,699	\$0	\$0	\$83,699	\$27,688,930
Intelligent Transportation System	\$5,201,453	\$4,072,681	\$0	\$0	\$4,072,681	\$9,274,135
Structure Improvements	\$338,702	\$25,097	\$0	\$0	\$25,097	\$363,799
Professional & Special Services – Road Maintenance	\$63,922	\$0	\$0	\$0	\$0	\$63,922
Road Maintenance – Contracts	\$22,809,612	\$6,305,001	\$850,000	\$0	\$7,155,001	\$29,964,613
Pavement Management – Road Maintenance	\$6,725,385	\$3,086,682	\$0	\$0	\$3,086,682	\$9,812,067
Storm Damage Repair & Maintenance	\$933,859	\$77,957	\$0	\$0	\$77,957	\$1,011,817
District Infrastructure – General Fund	\$2,005,863	\$311,389	\$0	\$0	\$311,389	\$2,317,252
Professional & Special Services – Highway & Bridge	\$1,201,186	\$1,848,203	\$185,000	\$0	\$2,033,203	\$3,234,389
Comprehensive Study	\$1,234,113	\$0	\$0	\$0	\$0	\$1,234,113
Rural Roads Projects	\$1,490,588	\$9,734	\$0	\$0	\$9,734	\$1,500,322
Pedestrian And Bicycle Routes – Highway Design	\$7,041,698	\$1,849,033	\$0	\$0	\$1,849,033	\$8,890,731
Neighborhood Protection – Highway Design	\$1,148,002	\$942,074	\$0	\$0	\$942,074	\$2,090,076
Level Of Service Improvement	\$25,535,995	\$14,396,368	\$100,000	\$0	\$14,496,368	\$40,032,363
Montague Expressway	\$21,991,038	\$13,042,053	\$0	\$0	\$13,042,053	\$35,033,091



Santa Clara County Capital Improvement Plan

Capital Project Categories	Total Expenditures to Date	Remaining Available Budget	Year 1 FY 2015	Year 2-5 FY 2016-2019	Five Year Total	Category Total
Bridge Rehabilitation & Replacement	\$18,622,523	\$37,536,154	\$1,051,810	\$0	\$38,587,964	\$57,210,487
Bridge Seismic Retrofit	\$3,712,542	\$1,373,493	\$0	\$0	\$1,373,493	\$5,086,034
Bridge Spot Safety Projects	\$2,819,684	\$1,181,272	\$0	\$0	\$1,181,272	\$4,000,956
Bridge Repair & Maintenance	\$10,846,415	\$16,648,803	\$1,674,638	\$0	\$18,323,441	\$29,169,856
Palo Alto Airport Capital Projects	\$837,513	\$70,198	\$0	\$0	\$70,198	\$907,711
Reid Hillview Airport Capital Projects	\$5,057,740	\$557,980	\$0	\$0	\$557,980	\$5,615,720
South County Airport Capital Projects	\$7,390,301	\$78,071	\$0	\$0	\$78,071	\$7,468,372
Anderson Live Oak Bridge & Toyon Water Supply	\$912,361	\$69,684	\$0	\$0	\$69,684	\$982,045
Anderson Visitor Center	\$4,188,409	\$195,743	\$0	\$0	\$195,743	\$4,384,151
AQ Mercury Remediation	\$9,332,291	-\$3,483,486	\$0	\$0	-\$3,483,486	\$5,848,805
Casa Grande Historic Rehabilitation	\$7,734,413	-\$33,643	\$0	\$0	-\$33,643	\$7,700,771
System Wide Planning & Feasibility Studies	\$76,340	\$373,660	\$75,000	\$0	\$448,660	\$525,000
Vasona Los Gatos Creek Trail	\$108,580	\$1,651,420	\$100,000	\$0	\$1,751,420	\$1,860,000
Trail Improvement and Development	\$242,393	\$1,204,005	\$500,000	\$0	\$1,704,005	\$1,946,399
Coyote Lake Harvey Bear Ranch MP Implementation	\$9,546	\$240,454	\$40,000	\$0	\$280,454	\$290,000
Preventative Maintenance & Infrastructure Repair	\$54,925	\$195,075	\$0	\$500,000	\$695,075	\$750,000
Paving Mangement Program	\$365,323	\$677	\$250,000	\$250,000	\$500,677	\$866,000
Yurt Implementation	\$310	\$399,690	\$0	\$0	\$399,690	\$400,000
Natural Resources Management Program	\$161,281	\$1,666,922	\$0	\$0	\$1,666,922	\$1,828,203
Historic Preservation	\$348,900	\$51,100	\$0	\$0	\$51,100	\$400,000
Martial Cottle Park Development	\$12,247,388	\$17,552,612	\$0	\$0	\$17,552,612	\$29,800,000
Rancho Santa Teresa Historic Park Area	\$172,039	\$612,569	\$0	\$0	\$612,569	\$784,608
Alviso Boat Launch Project	\$3,393,004	\$32,016	\$0	\$0	\$32,016	\$3,425,020
Madrone Landfill	\$1,124,014	-\$168,386	\$0	\$0	-\$168,386	\$955,629
AQ Hacienda Restroom	\$30,733	\$369,267	\$0	\$0	\$369,267	\$400,000
Rotary Playgarden		\$250,000	\$0	\$0	\$250,000	\$250,000
Chitactact Restroom Replacement	\$7,873	\$52,127	\$10,000	\$0	\$62,127	\$70,000
Coyote Creek Perry's Hill Planning And Development		\$425,000	\$0	\$0	\$425,000	\$425,000
Park Residence Program	\$286,276	\$208,730	\$0	\$0	\$208,730	\$495,006
General Fish Screens	\$45,320	\$146,192	\$0	\$0	\$146,192	\$191,511
Pay Stations Survey & Replacement	\$270,083	\$79,917	\$0	\$0	\$79,917	\$350,000
Unused And Historic Structures Survey		\$50,000	\$0	\$0	\$50,000	\$50,000
Unused Structure Management		\$100,000	\$0	\$100,000	\$200,000	\$200,000
Space Study and Modification	\$23	\$69,977	\$0	\$0	\$69,977	\$70,000
ADA Improvement		\$100,000	\$0	\$300,000	\$400,000	\$400,000
Park WiFi Installation			\$260,000	\$0	\$260,000	\$260,000
Field Sports Park Office			\$200,000	\$0	\$200,000	\$200,000
Motorcycle Park Site Plan Implementation			\$510,000	\$0	\$510,000	\$510,000
Grant Ranch Historic Building Rehabilitation		\$940,000	\$0	\$0	\$940,000	\$940,000
System Wide Equestrian Improvement	\$9,560	\$55,440	\$0	\$0	\$55,440	\$65,000
Ed Levin Landfill Closure	\$30,925	\$314,361	\$0	\$0	\$314,361	\$345,285
Mt Madonna Visitor Center Redesign		\$280,000	\$0	\$0	\$280,000	\$280,000

Santa Clara County Capital Improvement Plan

Capital Project Categories	Total Expenditures to Date	Remaining Available Budget	Year 1 FY 2015	Year 2-5 FY 2016-2019	Five Year Total	Category Total
Property Management Database	\$34,623	\$15,377	\$0	\$0	\$15,377	\$50,000
Maintenance Management System		\$125,000	\$0	\$0	\$125,000	\$125,000
Stevens Creek Boat Ramp Upgrade	\$36,217	\$238,783	\$0	\$0	\$238,783	\$275,000
Santa Teresa Joice Bernal Interpretive	\$31,077	\$19,798	\$0	\$0	\$19,798	\$50,875
Playground Program For Vasona & Hellyer	\$46,872	\$623,128	\$0	\$0	\$623,128	\$670,000
Vasona Water & Irrigation System	\$32,369	\$217,631	\$800,000	\$0	\$1,017,631	\$1,050,000
Total Housing, Land Use, Environment & Transportation	\$239,461,677	\$146,898,733	\$6,681,448	\$1,150,000	\$154,730,181	\$394,191,858
Health and Hospital						
MRI – MAIN	\$3,399,571	\$0	\$0	\$0	\$0	\$3,399,571
Security Access	\$255,472	\$325,863	\$0	\$0	\$325,863	\$581,335
Nuclear Med (Cardiac Spect)	\$1,081,786	\$0	\$0	\$0	\$0	\$1,081,786
750 S. Bascom	\$251,581	\$0	\$0	\$0	\$0	\$251,581
Main: LDR III	\$310,141	\$0	\$0	\$0	\$0	\$310,141
WW: Chem & Microbio Corridor & Phleboto	\$255,757	\$879,980	\$0	\$0	\$879,980	\$1,135,737
Backfill Projects	\$336,635	\$0	\$0	\$0	\$0	\$336,635
2220 Moorpark : AKU		\$50,000	\$0	\$0	\$50,000	\$50,000
Ambulatory Surgical Center		\$0	\$0	\$0	\$0	\$0
Cooling System AOB Computer Room	\$1,471,419	\$746,021	\$0	\$0	\$746,021	\$2,217,440
ED Redesign	\$571,485	\$451,686	\$0	\$0	\$451,686	\$1,023,171
East Valley Clinic Refurbish	\$498,595	\$474,993	\$0	\$0	\$474,993	\$973,589
EHC Medical Respite Expansion	\$39,341	\$459,581	\$0	\$0	\$459,581	\$498,922
RTLS Cable Project	\$326,752	\$23,248	\$0	\$0	\$23,248	\$350,000
Nurse Call West Wing	\$1,545	\$398,455	\$0	\$0	\$398,455	\$400,000
CT 1 Replacement		\$550,000	\$0	\$0	\$550,000	\$550,000
ICU Dialysis-WW-NM	\$25,250	\$174,750	\$0	\$0	\$174,750	\$200,000
Spect/CT	\$129,343	\$20,657	\$0	\$0	\$20,657	\$150,000
Fluoroscopy	\$202,671	\$32,329	\$0	\$0	\$32,329	\$235,000
Stereotatic	\$142,063	\$47,937	\$0	\$0	\$47,937	\$190,000
CT Replacement	\$569,144	\$595,856	\$0	\$0	\$595,856	\$1,165,000
FY12 Maintenance & Operations	\$2,972,323	\$229,998	\$0	\$0	\$229,998	\$3,202,321
FY13 Maintenance & Operations	\$843,771	\$316,662	\$0	\$0	\$316,662	\$1,160,433
Building W repairs	\$379,267	\$270,733	\$0	\$0	\$270,733	\$650,000
Boiler Controls Upgrade		\$250,000	\$0	\$0	\$250,000	\$250,000
Cooling Tower Fill Replacement	\$68,864	\$106,136	\$0	\$0	\$106,136	\$175,000
Patient Room T V Upgrade		\$50,000	\$0	\$0	\$50,000	\$50,000
Medical Air Upgrade		\$50,000	\$0	\$0	\$50,000	\$50,000
Med Vacuum Upgrade WW		\$50,000	\$0	\$0	\$50,000	\$50,000
Med Vacuum Upgrade Rehab		\$50,000	\$0	\$0	\$50,000	\$50,000
VHS Bascom Pedestrian Safety	\$365,000	\$0	\$0	\$0	\$0	\$365,000
Nuclear Med	\$231,011	\$368,989	\$0	\$0	\$368,989	\$600,000
Fluoroscopy (2 rooms)	\$297,443	\$352,557	\$0	\$0	\$352,557	\$650,000

Santa Clara County Capital Improvement Plan

Capital Project Categories	Total Expenditures to Date	Remaining Available Budget	Year 1 FY 2015	Year 2-5 FY 2016-2019	Five Year Total	Category Total
Stereotatic	\$89,747	\$260,253	\$0	\$0	\$260,253	\$350,000
Stereotatic	\$212,535	\$37,465	\$0	\$0	\$37,465	\$250,000
PET design		\$350,000	\$0	\$0	\$350,000	\$350,000
Cath Lab Design		\$350,000	\$0	\$0	\$350,000	\$350,000
VHC Bascom 3rd Floor	\$1,279,358	\$405,642	\$0	\$0	\$405,642	\$1,685,000
SPD Dept. Upgrade	\$92,117	\$307,883	\$0	\$0	\$307,883	\$400,000
FY14 Maintenance & Operations	\$606,206	\$2,715,361	\$0	\$0	\$2,715,361	\$3,321,567
Core HIS Replacement – EPIC	\$69,729,633	\$22,028,318	\$0	\$0	\$22,028,318	\$91,757,951
Seismic Compliance & Modernization Proj	\$574,254,441	\$645,985,531	\$0	\$0	\$645,985,531	\$1,220,239,972
Total Health and Hospital	\$661,290,268	\$679,766,883	\$0	\$0	\$679,766,883	\$1,341,057,152
Total of all Projects	\$1,551,898,543	\$958,338,872	\$33,040,448	\$1,150,000	\$992,529,320	\$2,544,427,864



Facilities and Fleet Countywide Overview

The Current State of County Facilities

The Facilities and Fleet Department (FAF) successfully kept 100 percent of nearly 5 million square feet of County-owned facilities up and running this past year. The average facility condition is “poor” and getting worse. This past year, FAF responded to an increasing number of building systems failures that resulted in over \$600,000 in unplanned maintenance expenditures. The decrease in the ongoing maintenance budget required FAF to decrease planned maintenance and eliminate any flexibility to respond to emergencies.

Of note, FAF also provides commercial space to County agencies and departments through 60 lease agreements. FAF Capital Project Managers coordinate tenant improvements for these leases. Over the past year, lease rates in the County for commercial space continued to escalate amidst a highly competitive market.

FAF Capital Program

Following the process as outlined in Board Policy 4.10, FAF calls for County agencies and departments to submit conceptual project papers that describe and justify possible capital improvements.

FAF prepares a Project Summary List with supporting analyses for review by the Administrative Capital Committee (ACC). FAF also prepares and includes a recommended list of the following:

- Life cycle replacement and major maintenance projects (backlog)
- Seismic improvements to meet identified deficiencies
- American Disability Act (ADA) deficiency improvements
- Utility conservation and renewable energy projects

Based on the ACC's direction, FAF develops preliminary cost estimates for land acquisition, design, construction, project management, facility management, operations, and staffing. FAF then submits this report back to the ACC, who then develops a recommended priority list of projects for the Finance and Government Operations Committee (FGOC). The FGOC then uses the following criteria described in Policy Section 4.11 to develop a priority list of projects for the Board's consideration as part of the annual budget process:

- Legal Mandates;
- Health and Safety Effects;

- Preservation of Existing Capital Facilities;
- Service Level Changes (Quality of Service);
- Fiscal Impacts;
- Environmental Sustainability; and
- Aesthetic or Social Effects.

Backlog Projects: Consistent with the past few years, the FY 2015 Recommended Budget will include a total of \$5 million for Backlog projects. Presently, County facilities have an estimated backlog of over \$49 million with nearly \$600 million in unfunded maintenance projects.

Utility Conservation and Renewable Energy Projects: FAF has continued to develop and construct renewable and clean energy generation projects as well as energy efficiency projects. During FY 2014, FAF made use of Power Purchase Agreements to commence construction of 2.6 megawatts of fuel cell systems and Qualified Energy Conservation Bonds to implement lighting efficiency measures at five County facilities. FAF made use of the FY 2014 Capital Energy Funding allocation to implement other energy efficiency measures such as parking garage and parking lot lighting retrofits, solar thermal hot water project, pre-funding for the County Government Center (CGC) 100% Renewable Power project, Energy Storage project, and to allocate development funding for its Board referred Renewables for Revenue project. The FY 2015 Recommended Budget will include \$2.1 million, of which \$500,000 is for countywide energy and water conservation project audits, and \$1.6 million to complete the necessary funding for the CGC project.

Strategic Planning related to County Assets

In FY 2013, FAF completed a Reuse Study of the Former San Jose City Hall, initiated a planning study of the Civic Center area, including a market analysis, an existing conditions report, a developer feedback report, an approved ordinance allowing the County to move forward with a potential public-private partnership development, and release of a RFQ/RFP for developer proposals. The FY 2014 Final Budget included \$1 million to support a detailed space requirements and allocation plan for County departments that would be consolidated at the Civic Center. In addition, the Final Budget included \$1.25 million to complete predevelopment technical studies required for master planning, CEQA, and the entitlement process. Currently, there are sufficient funds to complete the Facilities Needs

Assessment as well as begin the master planning process in partnership with the designated private sector development partner, Lowe Enterprises. No additional funds have been requested in FY 2015.

To achieve the most effective long term use of the County Fairgrounds, another major County asset, a Request for Proposals will be released in early May 2014 to assist the County with charting and implementing a process to identify the strengths, weaknesses and opportunities that exist at the fairgrounds. The analysis will include recommendations on options for County Fair operations and for use of underutilized portions of the property. The consultant will assist the County Administration in further engaging the local community, stakeholders, business and government partners to understand their needs and concerns, and gain their input and support for ultimate decisions about ways to utilize the Fairgrounds properties to best benefit the entire community. The FY 2014 Final Budget included \$500,000 for hiring a consultant to assist the County in creating a compelling vision that is a benefit to the community, the City of San Jose, the County of Santa Clara, and the various communities that may be served or located on the reconfigured property. No additional funds have been requested in FY 2015.

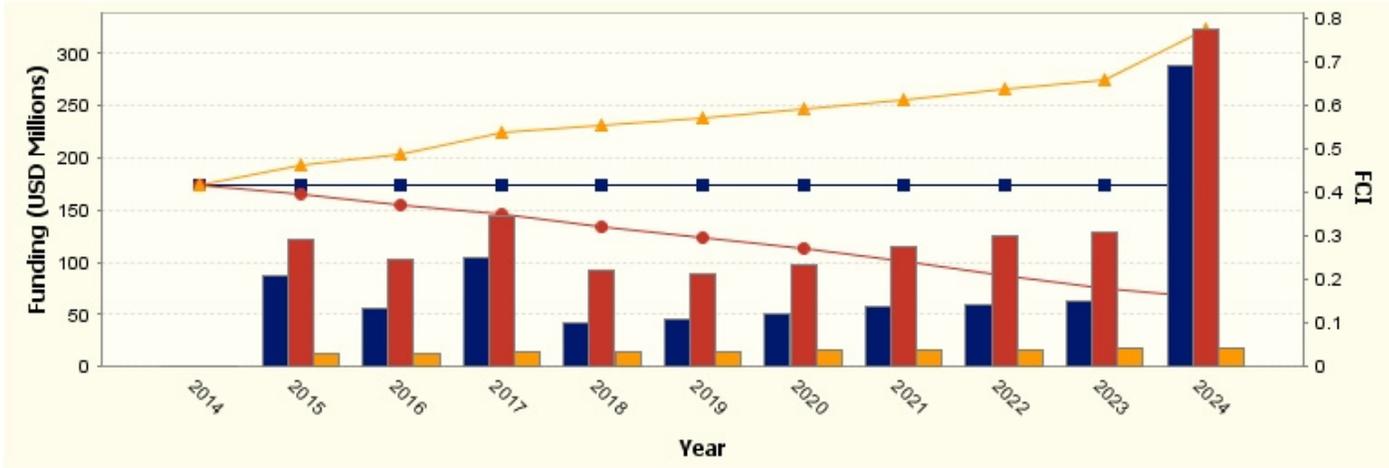
Facility Condition Assessment

In 2013, FAF is in the process of updating the Facility Condition Assessment for roughly 20 percent of its portfolio of County facilities. The Facility Condition Index (FCI) is currently 0.48 with 0.00 being brand new and 1.00 being the worst possible condition. An FCI greater than 0.20 means a facility is in “poor” condition.

The Projected Asset Condition Based on Funding Scenarios Chart below is model of facility condition as a function of investment based on certain assumptions. The chart indicates that next year’s needs to simply maintain the current facility condition is \$50 million.

The Facility Condition Index Summary Chart below shows that the criminal justice departments (Corrections, Probation) have the facilities in poorest condition and having the highest projected future repair and maintenance. The Building Systems Chart below provides a condition snapshot by critical building systems needs. At this time, heating, ventilation, air conditioning, refrigeration, and boilers are in need of nearly \$261 million in recapitalization.

Funding FCI Graph



Forecast Parameters

Years:

Inflation: %

Cost curve: ?

Renewal Option:

Backlog Deterioration: %

FCI/RI Setting: FCI RI i

Funding/FCI Options

- Maintain
- Percent Funding
- Target
- Extrapolate
- Specific

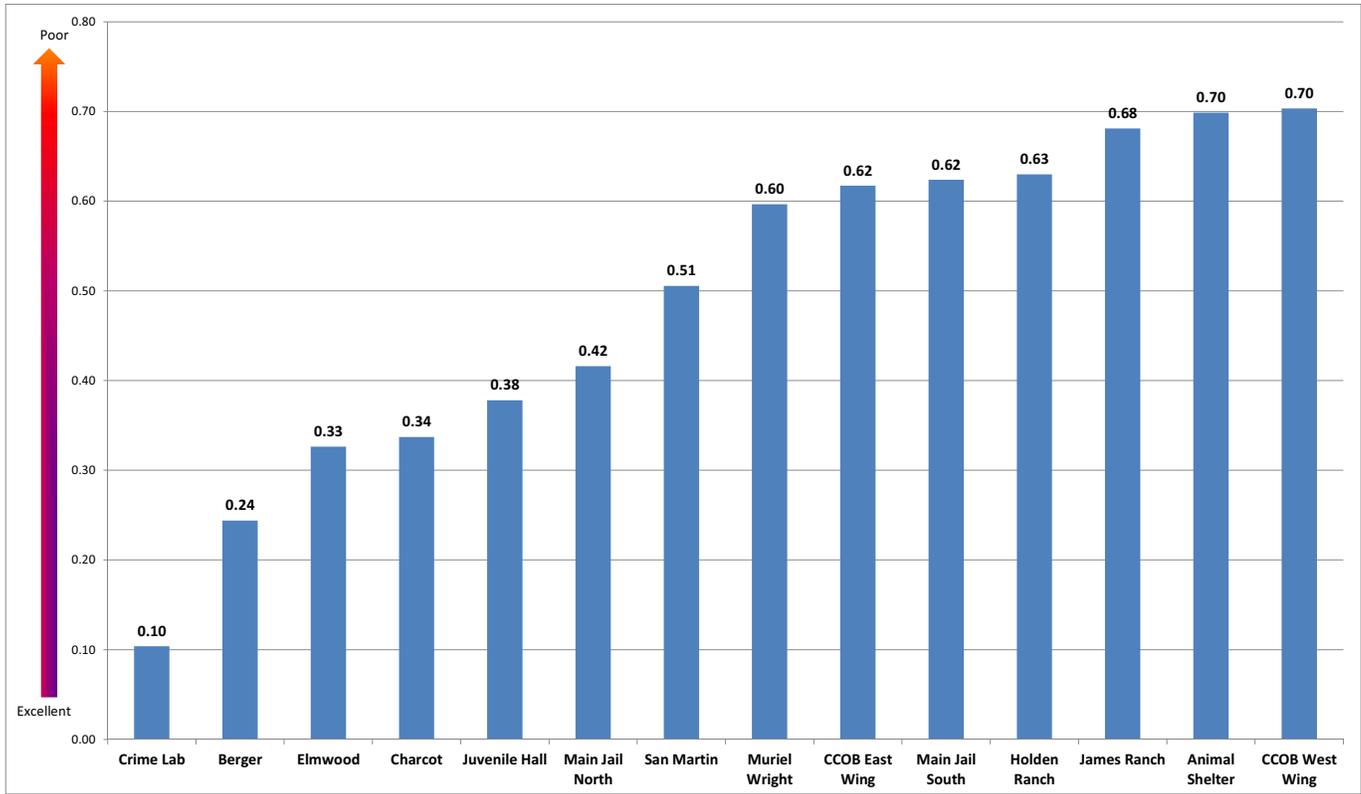
Currency Options

Currency: ▼

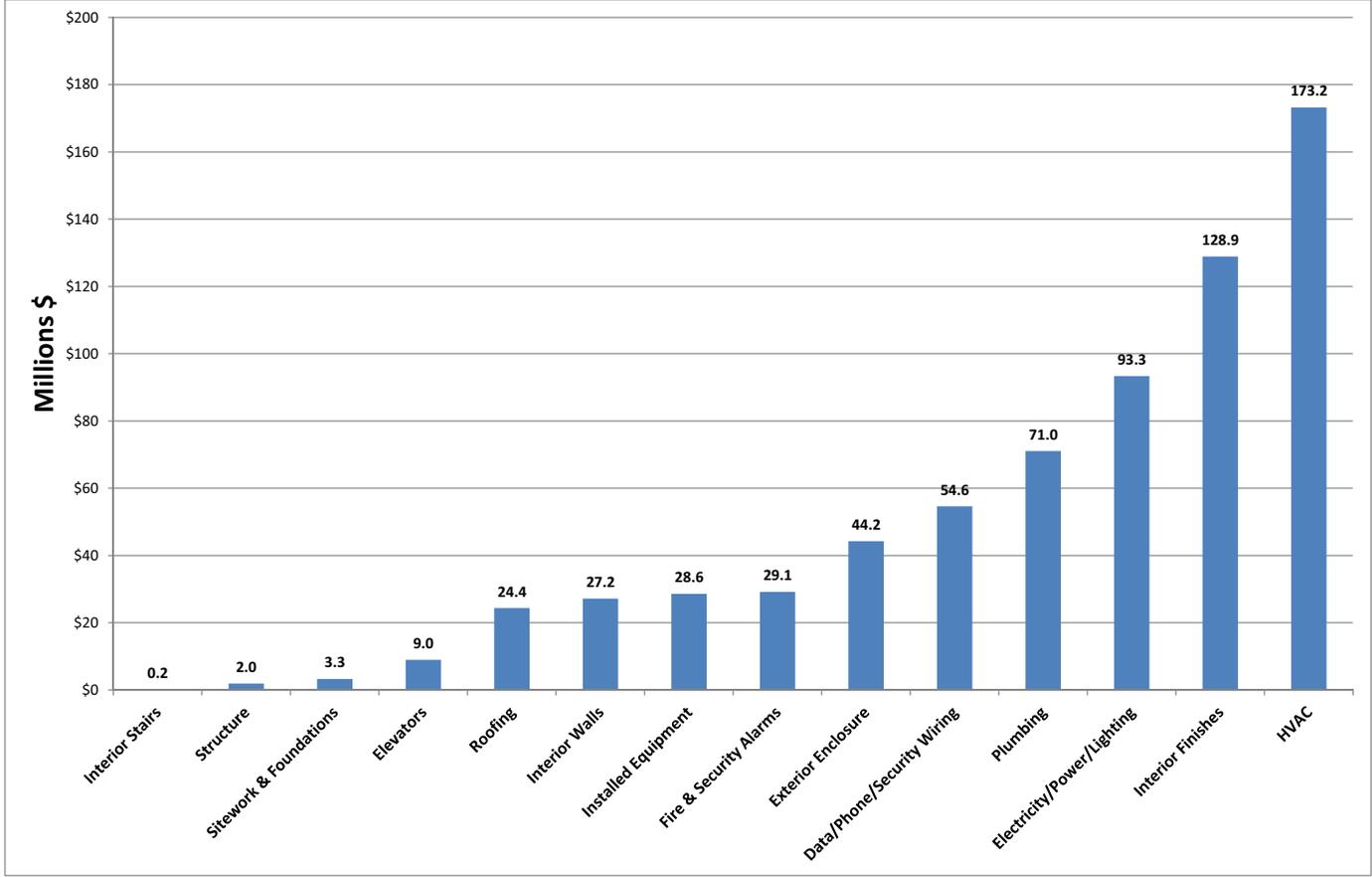
Include exchange rates in PDF reports



Facility Condition Index Summary



Building Systems of Concern



Santa Clara County Capital Improvement Plan – Energy Projects

Energy Projects	Total Expenditures to Date	Remaining Budget	Year 1 FY 2015	Years 2-5 FY 2016-19	Five Year Total	Project Total
Reprogram Elmwood Admin Control System	\$59,656	\$0	\$0	\$0	\$0	\$59,656
Reprogram Elmwood Programs Control System	\$18,729	\$0	\$0	\$0	\$0	\$18,729
Install North County Court EMS System	\$192,721	\$0	\$0	\$0	\$0	\$192,721
Reprogram Elmwood Medical Control System	\$39,729	\$0	\$0	\$0	\$0	\$39,729
Repair on Power Submeters	\$20,398	\$45,702	\$0	\$0	\$45,702	\$66,100
Retrofit Park Ala HVAC w/ High Eff Motor	\$1,092	\$4,908	\$0	\$0	\$4,908	\$6,000
Convert Women's Residential Water Heater	\$5,274	\$0	\$0	\$0	\$0	\$5,274
Retrofit Medical Examiner HVAC Motors	\$0	\$0	\$0	\$0	\$0	\$0
Retrofit Communications Split System	\$0	\$0	\$0	\$0	\$0	\$0
Berger 2 Data Center Air Flow Correction	\$66,330	\$12,750	\$0	\$0	\$12,750	\$79,080
High Efficiency/Low Energy Air Filters	\$24,987	\$0	\$0	\$0	\$0	\$24,987
Server Room Cooling Consolidation	\$0	\$146,497	\$0	\$0	\$146,497	\$146,497
Retrofit Elmwood W Gate Light Controls	\$1,836	\$7,164	\$0	\$0	\$7,164	\$9,000
Re-lamp Juvenile Probation	\$0	\$0	\$0	\$0	\$0	\$0
Elmwood Modular Lighting Sensors	\$508	\$0	\$0	\$0	\$0	\$508
Various Lighting Upgrade	\$38,665	\$0	\$0	\$0	\$0	\$38,665
Install Sheriff's Lighting Control System	\$372,687	\$375,225	\$0	\$0	\$375,225	\$747,911
Upgrade East Wing Existing Lighting Cont	\$22,164	\$228,931	\$0	\$0	\$228,931	\$251,094
Program Lighting & HVAC Schedules	\$11,697	\$8,303	\$0	\$0	\$8,303	\$20,000
Install LED Lighting and Lighting Contr	\$16,820	\$3,610,270	\$0	\$0	\$3,610,270	\$3,627,090
Retrofit Lighting Fixtures W EE Fixtures	\$45,043	\$18,813	\$0	\$0	\$18,813	\$63,855
MJN Energy Efficiency Pre-Enhancements	\$126,760	\$1,936,746	\$0	\$0	\$1,936,746	\$2,063,506
ECEBG Grant – RCX & Lighting Controls Opt	\$236,789	\$450,073	\$0	\$0	\$450,073	\$686,862
Total Energy Projects	\$1,301,886	\$6,845,380	\$0	\$0	\$6,845,380	\$8,147,266

Health and Hospital Message

Abbreviations used throughout section:

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

Introduction

The strategic business and facilities context for many of the individual projects described in this section are provided by: the SCVMC Strategic Business Plans accepted by the Board in May 2000 (and updates accepted by the Board in October 2002 and September 2006), the DADS/MH/PH Strategic Business Plan accepted by the Board in October 2003, and the SCVHHS Strategic Facilities Plan accepted by the Board in May 2000. Additionally, with reference to hospital facilities, the State of California Alquist Hospital Seismic Safety Act and Senate Bill 1953 (and SCVMC's response, the SCVMC SB 1953 Seismic Evaluation Report and Compliance Plan) identify externally imposed conditions applicable to hospital facilities planning.

SCVHHS Strategic Facilities Plan 2000

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

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

On the main campus, the SFP 2000 recommended the following between 2000 and 2010:

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

From 2010 to 2020:

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

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

- Regions requiring major attention in 2000:
 - Franklin McKinley
 - Downtown San Jose
- Regions with significant need in 2000:
 - North County/Sunnyvale
 - East Valley
- Regions with no facilities and significant potential need in 2000:
 - Milpitas
- Regions with facilities and significant emerging needs in 2000:
 - South County/Gilroy
 - The SFP regional discussion also noted the following:
- Regions with facilities and modest needs:
 - Palo Alto/Mountain View
 - West Valley



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

Overview of Projects as of 2014

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

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

The VHC Bascom Renovation project (with financial support primarily from an ARRA grant), is currently in progress and should be completed in the coming fiscal year.

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

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

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

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

- East Valley MH/PH Buildings Replacement
- Narvaez Building Replacement
- Administrative Office Building 2

Notes

- As of March 2014, SCVMC had not finalized the list of projects to be included in the SCVMC capital budget for FY 2015; consequently no new FY 2015 funding from the SCVMC capital budget is shown for any project. Projects expected to be funded include the addition of a PET scanner in VSC, continued upgrades to building systems including water treatment systems, evaluation and potential replacement of road surfaces throughout the SCVMC campus. Funds were appropriated in FY 2014 to continue with necessary repairs to Building W, one of the oldest original hospital buildings on the SCVMC Campus. These repairs should be completed in FY 2015.
- Passed by the voters in November 2004, Proposition 63 established the Mental Health Services Act which sets aside funds for specialty mental health services State-wide. Direct services, technology and capital funds are awarded based on plans submitted by the individual counties. To date, the County's Mental Health Department has applied for and is receiving funds for direct services, and has applied for technology funds but to date has not applied for capital funds.
- Carry-forward balances shown in the individual project descriptions are as of March 2014.
- For some projects, Preliminary and Other costs are included with Design and/or Construction cost figures, as applicable.

Santa Clara Valley Medical Center Seismic Safety Project

Partially Funded

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

Description

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

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

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

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

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

Estimated Project Costs — in Millions of Dollars

Preliminary	0.00
Design	207.75
Acquisition	0.00
Construction	1,177.25
Other	0.00
Total Cost	1,385.00

SSP's vision is to:

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

Design of SSP is being guided by the following principles:

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

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

Stage 1 of SSP includes:

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

Stage 2 of SSP includes:

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



Current Status

As of March 2014:

- Parking Structure 2 opened in Spring 2009.
- Construction of Bed Building 1 (BB1 – also referred to as the Sobrato Pavilion) is underway with a current scheduled completion in the 3rd quarter of 2015 and activation in the first quarter of 2016.
- Construction of the Service Building Replacement (SBR) is underway with the building nearly complete. The construction of the tunnel connecting this building to main hospital circulation is expected to be completed in the fourth quarter of 2014.
- Design for reconstruction of the exterior environment has begun with work on the western portion of the campus expected to commence in late 2014. Design for the eastern portion of the campus near the Sobrato Pavilion and the main entrance has begun.
- Planning, programming, and design continue on other elements of SSP including the Old Main Demolition/Seismic Upgrade, Seismic Upgrade of the existing Services Building, renovations of space vacated due to activation of the BB1 and SBR, and other projects.

Budget Status

This project is funded through Stage 1.

History/Background

The SSP was presented to the Board of Supervisors during its May 2006 workshop, to the SCVMC Financial Planning Task Force in August 2006, and to the Board at its September 2006 workshop. At the September workshop, the Board also accepted reports on the SCVMC Strategic Business Plans Update 2006 and on financing options for SSP. The financing options were described as including: five years of delegated San Jose Redevelopment Agency funds (\$73 million – FY2007 through FY 2011); Tobacco Securitization funds (initially estimated at \$88 million); General Obligation Bonds of at least \$500 million; and State and/or Federal funds. Actions were taken by the Board in November and December 2006 which provided initial funding for SSP by a combination of delegated San Jose Redevelopment Agency funds and \$100 million in Tobacco Securitization funds.

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

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

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

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

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

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

In December 2009, a status report on the SSP was provided to the Health and Hospital Committee (HHC). The report noted that recent construction-market conditions afford a unique opportunity to construct the Services Building Replacement (SBR) within the available funding, reducing the overall cost of the project and the County's reliance on the existing 1930's Services Building. Consequently, construction of the SBR will take place in Stage 1 as reported out to the full Board through the HHC in January 2010. The most recent report was submitted to HHC at its August 11, 2010 meeting and updates provided to the Board on September 28, 2010 and February, with the later concurrent with the award of the Design-Build Contractor for the SBR. (Note that the funding for Stage 1 of SSP includes the entire amount of the Measure A general obligation bonds approved by the voters for SSP not just the amount issued to date and \$11 million less than the total delegated San Jose RDA funds shown in the Measure A ballot description language to reflect the reduced amount transferred to the project account from San Jose.)

San Jose Downtown Health Center

Partially Funded

Policy	Health and Hospital
Committee:	
Department:	Office of the County Executive
Project:	San Jose Downtown Health Center
Project Status:	Active
Location:	Between N. 16th and N. 17th St. on E. Santa Clara
Project No.:	HHS-VHCDTSJ
Alternative Project No.:	263-CP09018
Begin Date:	FY 2009
Planned End Date:	FY 2016

Description

This project will develop a primary-care and urgent-care medical facility in downtown San Jose.

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

During calendar year 2009, staff conducted an extensive search for a site for the new San Jose Downtown Health Center (SJDHC). As a result of this search, in January 2010, the County purchased the former San Jose Medical Center site between N. 14th and N. 17th Streets on E. Santa Clara Street in downtown San Jose. The County has subsequently demolished the old hospital buildings.

The SJDHC will be built on the former San Jose Medical Center site between N. 16th and N. 17th Streets on E. Santa Clara Street. The design of the SJDHC will be based extensively on the Valley Health Center Milpitas, a three-story 60,000 square foot clinic completed in 2010 in Milpitas.

Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	3.00
Acquisition	0
Construction	45.00
Other	1.70
Total Cost	50.00

In January 2010, the County's Procurement Department issued a Request for Statements of Qualifications (RFSOQ) for firms interested in operating the new Downtown San Jose Clinic. The Gardner Family Health Network (Gardner) was the only firm to submit a Statement of Qualifications in response to this RFSOQ. An Evaluation Committee established by the Procurement Department reviewed Gardner's submittal and, in late February, determined that they met all of the minimum qualifications set forth in the RFSOQ. The County has subsequently determined that the County will provide services, including Urgent Care, on the first and third floors of the SJDHC and that Gardner will provide services on the second floor.

Current Status

On October 23, 2012, the Board awarded the construction contract for the San Jose Downtown Health Center to Flintco Pacific, Inc for \$32,747,000. Following submission of bonds and insurance, FAF issued the Notice to Proceed (NTP) with construction on January 2, 2013 with a scheduled construction completion date of September 19, 2015. Currently the foundation for the building is complete and steel framing is being erected.

History/Background

The SCVMC Strategic Business Plans and the HHS Strategic Facilities Plan identified downtown San Jose as a high-priority location for a new primary-care clinic.





Parks and Recreation Department Message

Parks and Recreation Department Message

The Parks and Recreation Department manages the County's 50,000-acre park system which includes the operation and maintenance of 20 diverse regional parks, the provision of recreation (Healthy Trails Program) and interpretative programs (Junior Rangers), and special events such as the annual Fantasy of Lights and Festival in the Park. Parks staff works with cities, special park districts, contiguous counties and the State of California on mutually beneficial projects that leverages our resources, furthers our mission, and develops complementary park and recreation programs.

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

Parks and Recreation Capital Improvement Program

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

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

The Parks Department's FY 2015 CIP budget recommendations were reviewed and accepted by the Parks and Recreation Commission through the annual CIP review process. These recommendations have been included as part of the Department's recommended budget, forwarded to the County Executive and the Board's Housing, Land Use, Environment and Transportation (HLUET) Committee, for

input to the Board of Supervisors. The recommended FY 2015 CIP budget of \$2.745 million is directed to improve the following park facilities and infrastructure:

- Calero and Rancho San Vicente Trails Master Plan Implementation: staging area expansion at McKean Road and Fortini Road intersection, park entrance and loop trail – the Department completed the Trails Master Plan, which the Board of Supervisors approved on October 8, 2013. The Department proposes to construct a new staging area off McKean and Fortini Roads, a new park entrance and a new loop trail. The Department proposes an additional \$500,000 funding to be used for construction of this project.
- Motorcycle County Park (MCP) Site Plan implementation: parking lot improvements – the Department completed the MCP Site Plan in August 2013. The Site Plan has identified the expansion of the parking lot to better serve park visitors. The Department proposes to add \$240,000 to expand the shared parking lot.
- Park Wi-Fi Installation – the increased use of consumer electronics and mobile devices by park visitors has prompted the Department to re-evaluate the way we currently conduct business. In order to meet the demands of park visitors to stay connected, the Department is proposing to increase mobile connectivity in county parks. This will be a phased project, and the plan is to install either hard-wired or Wi-Fi (wireless) technology in the kiosks and/or visitor centers of five park locations. The Department is proposing an allocation of \$260,000 for the Phase I.
- Chitactac Adams Restroom – the Department allocated \$60,000, in FY 2012, to replace an existing restroom, which has exceeded its serviceable life. Due to many site constraints (archaeological, sandstone bedrock, proximity to the creek and lack of sewer connection) the restroom installation has proven to be more expensive than initially estimated. The Department proposes to add an additional \$10,000 to complete the project.
- Vasona Lake County Park: Los Gatos Creek Trail – the Department allocated funds (\$1M) in FY2011 widen and repave the existing Los Gatos Creek trail as it goes through Vasona Lake County Park. The trail would also be widened from 8 to 12 foot with two-foot shoulders on each side of the trail within Vasona Lake County Park. The project is in progress, currently in the design and



permitting stage. It is scheduled for construction in spring 2015. To complete the project the Department is proposing to add an additional \$100,000.

- Field Sports County Park Office – the existing park office has encountered a number of infrastructure issues due to its age; for example excessive moisture has led to mold, and termites have caused damage to wood structural members. The Department proposes \$200,000 to perform an evaluation of its current condition, including development of a plan to address priorities, and if funds are sufficient, to implement repairs.
- Paving Management – the Department has conducted and completed a survey of all paved surfaces (trails, roads, and parking lots) totaling 7.3 million sq. feet in the County park system. The survey utilized the Pavement Condition Index (PCI) that assigns a value to represent pavement condition. Values that are below optimum levels help to identify which paved infrastructure will need to be replaced or resurfaced. The survey also identified the critical need for regular maintenance of the paved infrastructure just to keep the infrastructure in a good working condition for public use. The Department was allocating \$250,000 every other year for the Paving Management program. Based on the survey's results, the Department is proposing to change this bi-annual funding strategy and start allocating \$250,000 annually for the Paving Management program. The paving infrastructure that received the lowest PCI index will be the first to be addressed.
- Motorcycle County Park (MCP) Site Plan implementation: park shop improvements – the completed the MCP Site Plan also calls for improvements to the existing maintenance shop. The Department proposes to \$270,000 to upgrade the shop.
- Vasona Lake County Park: Water System/Irrigation – the Department allocated \$250,000 in FY2011 for replacement of the park's existing water/irrigation system with a new and more efficient system. The irrigation system is over 28 years old, corroded, inefficient and as such requires a lot of maintenance. The project is currently in the design stage and is scheduled for construction in spring 2015. The Department proposes to add additional funds of \$800,000 for construction.
- Coyote Lake Harvey Bear Ranch Improvements: Archaeological & Cultural Study for West Flat Area – the Board approved 2004 Master Plan serves as a 20-year blueprint for recreational development at this park. It strives to provide a diversity of recreation while retaining the park's character. The Department has already developed over 35 miles of trails including the very popular West Flat perimeter trail. In order to implement other improvements identified in the Master Plan for the West Flat area, an archaeological and cultural study must be performed first. This area has a high likelihood of containing sensitive artifacts and the study would map the locations of any sensitive cultural or archaeological artifacts so that design of recreational improvements can avoid these locations. The Department proposes \$40,000 for the study.
- Strategic Plan Update – the Board approved the Department's original strategic plan in 2004 and a revised Strategic Plan in 2006. The Strategic Plan has provided the Department with a solid framework for balancing recreational opportunities and resource protection while at the same time allowing the Department to grow (Outdoor Recreation Program is an example) and accommodate future needs. The Strategic Plan's Goal #7 is to periodically review all components of the Strategic Plan and revise action items to reflect current conditions, new needs, identified long-term goals and new opportunities. The Department proposes \$75,000 for the Strategic Plan update funded from operational savings.

The Calero and Rancho San Vicente Trails Master Plan Implementation and the Vasona Lake County Park: Water System/Irrigation projects are the only projects that meet the criteria for the \$500,000 threshold for inclusion in this CIP report, in accordance with the Board's Policy for financing capital projects.

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

Board of Supervisors, County of Santa Clara, Policy Manual Policy 4.11

Policy for Planning, Reporting, and Financing Capital Projects (Adopted 3-10-98; Amended 2-26-08)

The Board of Supervisors believes that a high priority must be placed on the financing of capital projects. This approach allows for a capital expenditure strategy which enables the County to:

- provide appropriate facilities for its workforce and clients;
- manage the maintenance, utilities and other facility ownership costs; and,
- plan for the future replacement of facilities.

The Board supports a rigorous annual planning process and application of well-defined and policy driven criteria. Board Policy 4.10 describes the annual Capital Outlay Process whereby departments will submit capital budget concept proposals for review to the Administrative Capital Committee. The Finance and Government Operations Committee will annually review capital project requests as submitted by the Administrative Capital Committee and will forward recommended projects to the full Board of Supervisors for consideration based upon the following criteria:

- **Legal Mandates** — legal requirements which require implementation of the proposed project.
- **Health and Safety Effects** — the degree to which a project reduces or eliminates the exposure of employees and residents to health and safety hazards.
- **Preservation of Existing Capital Facilities** — the ability of a project to eliminate an existing deficiency, substandard condition or need for future major rehabilitation.
- **Service Level Changes (Quality of Service)** — the project's effect on the efficiency of County programs.
- **Fiscal Impacts** — The cost effectiveness of the project (cost-benefit, life cycle cost, pay-back term, risk assessment analysis).
- **Environmental Sustainability** — the potential for the project to improve one or more of the following indicators of environmental sustainability, consistent with Board Policy Section 7.14 (County Green Building Policy):

- A. Reduced energy use
- B. Reduced Greenhouse Gas (GHG) emissions
- C. Reduced water use
- D. Improvements to water quality
- E. Improvements to air quality
- F. Contribution of project to habitat conservation goals

- **Aesthetic or Social Effects** — the beneficial or adverse impact of a project on the quality of life for residents and/or employees.

Reporting Capital Projects in the 5-Year Capital Improvement Plan, Policy 4.11.1

Capital projects are developed and reviewed by the Finance and Government Operations Committee and by the Board of Supervisors as described in Board Policy Section 4.10 (Capital Outlay Policy). Capital projects are reported in the annually updated 5-Year Capital Improvement Plan as described below:

- A.** Capital projects that exceed \$500,000 will be presented to the Board of Supervisors in a 5-year Capital Improvement Plan that will include information on the stage of the project, estimated life cycle costs including one-time and ongoing costs and additional costs of the service program, if any.
 - B.** Capital projects that exceed \$500,000 and require more than one year for completion will be presented to the Board in a multi-year format with clear definition of the need for expenditures and/or encumbrances within each fiscal year base.
 - C.** For capital projects that exceed \$500,000, distinct phases will be clearly defined separating the design phase from the construction phase. Though a total cost of all phases will be estimated, funding for construction will normally be considered only at the completion of the design phase when accurate costs have been determined.
 - D.** Projects to be funded from bonds or other sources outside the regular capital review process, such as Santa Clara Valley Health and Hospital System capital accounts, will be included in the document for reference purposes.
- Projects that are not requested during the annual Capital Projects planning process, as described in Board Policy Section 4.10 (Capital Outlay Policy), will not be considered for funding unless the need has been created by an emergency or other compelling reason.



Capital Projects Description Policy 4.11.2

This policy recommends that capital expenditures be sorted as based on the following categories of projects:

- A.** Preventative / Corrective Maintenance projects
- B.** Life Cycle Replacement / Major Maintenance projects
- C.** Special Program projects
- D.** New Construction / Alteration projects

Preventative/Corrective Maintenance Projects (Amended 6-19-98 – Policy Resolution No. 98-03) Policy 4.11.3

Preventative and corrective maintenance projects are the maintenance work needed to keep a facility and its systems functioning to the end of their engineered lives or “life cycle.” Preventative maintenance accomplishes facility system inspections and services in accordance with schedules established by manufacturers’ recommendations, industry standards, and government regulations. Corrective maintenance is the repair of a facility system that has failed unexpectedly prior to the end of the engineered life of that system. Most corrective maintenance projects are small repair projects that can be performed by County employees since the project work costs less than the dollar amount established by California Public Contract Code Section 22032(a).

These projects typically fall under the criteria of “Preservation of Capital Facilities,” “Legal Mandates,” and “Health and Safety Effects.”

Preventative and corrective maintenance projects are funded in department annual operating maintenance budgets from County “ongoing funds,” and are not capital projects per se. But, failure to perform this work will result in the creation of expensive capital repair projects. Larger corrective maintenance projects may be reclassified as “major maintenance” projects.

The Board of Supervisors has adopted a policy to determine a level of allocation for preventive maintenance based on the value of County-owned buildings. The preventative maintenance annual funding standard shall be 2% of the facility value.

Life Cycle Replacement/Major Maintenance Projects Policy Manual 4.11.4

Buildings and their systems are engineered for a useful design life. Life cycle replacement and major maintenance projects, also known within the County as Backlog Projects, are those capital-funded projects that replace or renovate buildings and their systems as those buildings / building systems reach the end of their useful lives. Large corrective

maintenance projects may be reclassified as major maintenance projects due to the need to fund these projects with capital funds rather than from department annual operating budgets.

These projects typically fall under the criteria of “Preservation of Existing Capital Facilities,” “Legal Mandates,” and “Health and Safety Effects.”

The list of projects and desired level of annual capital funding for this work is identified through a Facility Condition Assessment process. A prioritized list of these projects is annually presented to the Board of Supervisors during the annual capital planning process.

Funding for these projects is typically provided from County “one-time” funds. Consideration should be given to using other sources of funding if “one-time” funds are insufficient to meet the life cycle replacement requirements of the County’s facilities.

Unexpected emergency maintenance projects are often funded from the County Contingency Reserve Fund. These projects are considered separately from the annual capital project review process due to the unexpected nature of their occurrence and the urgency with which the repair work must be completed.

Special Programs Projects Policy Manual 4.11.5

Special program projects are those groupings of projects having unique characteristics that are of special interest to the County. Possible examples of such programs include energy conservation, water conservation, greenhouse gas reduction, Americans with Disabilities Act projects, security, and others. These projects may be reflective of one or more of the listed capital projects selection criteria.

These projects are prioritized within their groupings, and the suggested prioritized lists are annually provided to the Board of Supervisors for funding consideration. The program lists are often included in the 10-Year Capital Improvement Plan.

These projects are typically funded from “one-time” funds.

New Construction/Alteration Projects Policy Manual Policy 4.11.6

These projects provide new facilities, or significantly alter existing facilities. While these projects may be selected due to a number of capital project selection criteria, the most commonly used criteria for these projects may be “Service Level Changes.” Changes in Federal or State laws, regulations, and building codes may also create a need for such projects under the “Legal Mandates” criteria.

This policy will require the Administration to include comprehensive statements regarding the impact of new construction and alteration capital projects on the operations of affected departments including the impact on the Facilities and Fleet Department relating to utility, custodial, and maintenance costs, and to other support departments such as the Information Services Department. An additional requirement will be to demonstrate how the funding of such a project will improve the performance of particular departments as it relates to productivity, efficiency, service outcomes, or meeting legal mandates. It is anticipated that projects to provide new facilities will derive from the Facilities Condition Assessment process, the Real Estate Master Plan, and/or specific operational strategic plans that examine productivity, efficiency, service outcomes, or legal mandates. An examination of the cost effectiveness including a life cycle analysis should be reported regardless of funding sources. All of these factors must be included in the justifications presented to the Finance and Government Operations Committee and the Board of Supervisors.

These projects may be funded from a variety of funding sources including Federal, State, grant, bond indebtedness, and County "one-time" funds; and special funds such as Tobacco Funds, Criminal Justice Funds, parcel tax, and other funding sources.

The financial amount required to fund a large new construction or major alteration project may exceed the financial resources available in any given year. These projects should be considered on a case by case basis and be evaluated separately from annual capital requirements.

Budgetary Control of Capital Projects (Adopted 1-14-03; Amended 1-13-04; Amended 12-6-05; Amended 12-5-06; Amended 2-26-08) Policy 4.14

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

General Capital Funding Guidelines Policy 4.14.1

County departments shall develop policies and procedures for the budgetary control of capital funds. Guidelines should define the appropriation process; establish appropriate and prohibited uses for capital funds; set guidelines for handling funds at project close and fiscal year-end; and define reporting requirements for capital projects.

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

The Board of Supervisors approves FAF and SCVMC Capital Funds according to the guidelines established in Section 4.11 of this policy.

A. FAF Capital Fund and Appropriation Categories

FAF Capital funds are typically appropriated by the Board during the annual Capital Budget Process or by subsequent Board actions. Board Capital Funds are appropriated as either Board Identified Programs or as Board Identified Capital Projects.

1. Board Identified Programs (BIP) – These purpose specific appropriations are maintained in the BIP account until an Administration Identified Capital Project (AICP) is established.
 - a. Building Operations Division BIPs including, but not limited to, Life-cycle Infrastructure Investment Program/Deferred Maintenance Backlog (Backlog) and Energy Conservation Programs
 - i. These Building Operations AICPs are approved by the Manager of FAF Building Operations Division within the BIPs scope, e.g., Backlog, to address either deferred maintenance backlog or equipment and building system life cycle replacement needs in County-owned facilities.
 - ii. There may be leased buildings for which FAF is contractually obligated to provide maintenance and in those cases, Backlog funds may be used in accordance with this policy. Energy Conservation Funds may also be used in leased buildings.
 - b. Capital Programs Division BIPs including, but not limited to, Security Master Plan, Americans 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)
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.

Green Building Policy for County Government Buildings-Specific Requirements (Amended 11-5-13) Policy 7.14.3

The LEED program has four levels of green building performance (Certified, Silver, Gold, and Platinum) which apply to different kinds of projects, such as commercial new construction, commercial interiors, core and shell and existing buildings.

The USGBC updates the LEED guidelines and adds new categories of buildings on a regular basis. LEED requirements will evolve and become increasingly stringent. This policy requires that buildings meet LEED Silver using guidelines that are current at the time the design is approved.

The Board of Supervisors has the authority to grant an exception to this policy on a case by-case basis.

The following requirements shall be met for new buildings, including parking lot improvements (where applicable as expressly stated in Section S below):

(A) New buildings over 5,000 square feet will be designed and constructed to meet LEED Silver standards.

(B) Buildings between 5,000 and 25,000 square feet can meet these requirements by having the building design and the LEED checklist reviewed by a LEED Accredited Professional (AP) or LEED Green Associate who is also a registered engineer or architect and has previously worked on a minimum of one LEED certified building. This LEED AP may be an employee of the County or the architectural firm, but should not be associated with the project that is under review.

(C) Requirements for buildings over 25,000 square feet shall be met by registering and officially certifying the building with the USGBC. Capital Projects are encouraged to strive for higher than Silver standards when possible.



(D) Alternative Means of achieving a green building are acceptable according to the same standards as required of private developers in the Green Building Ordinance.

(E) Capital Project Managers may submit a request for exemption to the Board of Supervisors. A list of energy and water efficiency measures, waste reduction actions and other green building features shall be submitted at the time of the exemption request. It is expected that exempted buildings be designed and constructed to reach as high a green standard as practicable for that building type. Specific building types that are exempt from the Green Building Ordinance are automatically exempt from this policy.

(F) To the extent that is practicable, each new building shall not increase the overall potable water demand of the County. County water use will be tracked and savings from water conservation projects may be used to offset any increased demand caused by the new building.

(G) New County owned buildings will be designed to control storm water runoff in accordance with the requirements and procedures set forth in the Santa Clara Valley Urban Runoff Pollution Prevention Program.

(H) County-owned residential buildings of any kind may use GreenPoint Rated Guidelines instead of LEED. In this case the buildings should meet or exceed the minimum requirements for similar buildings as covered by the Green Building Ordinance.

(I) Within a reasonable distance of existing or planned recycled water infrastructure (purple pipes), new buildings shall be plumbed and landscaping shall be planned to utilize recycled water.

(J) The design of new facilities and parking lots shall consider the incorporation of renewable energy systems to the maximum extent practicable, e.g. fuel cells, photovoltaic arrays and solar hot water. Provided the systems are economically feasible, project managers will incorporate renewable energy systems into the project. If the budget for the renewable energy systems is not specifically approved as part of the project, project managers will at a minimum include the installation of wiring and plumbing conduits to allow easy installation of renewable systems at a later time.

(K) Capital project managers shall program budget and time for building operations and maintenance personnel to participate in the design and development phases to ensure optimal operations and maintenance of the building. Designers will be required to specify materials and systems that simplify and reduce maintenance requirements; require less water, energy, and toxic chemicals and cleaners to maintain; efficiently remove collected trash and recycling; and are cost-effective and reduce life-cycle costs.

(L) All new staff parking areas should offer preferential parking for carpools, provide sufficient bicycle lockers and have electric recharging stations available, if electrical service is available. The design of the building shall consider options that will reduce greenhouse gas impacts related to commuting and client travel to the facility and encourage alternative commute choices. The following requirements shall be met for retrofits, remodels and renovations:

(M) The same standards will be applied to each County building retrofit, remodel and renovation project as are required of private sector projects.

(N) Energy and water efficiency upgrades and potential for utilizing recycled water shall be considered in any renovation project greater than 5,000 square feet. The following requirements apply to all building projects, regardless of size:

(O) Green building expertise will be a criterion in selecting architectural and engineering firms. This may be shown through direct experience designing green buildings that meet LEED standards and familiarity with the certification process.

(P) The construction design for each new building will include installation of individual power meters that are compatible with and can be incorporated into the Building Operations Enterprise Energy Management System for energy data collection, analysis and building energy management. Additional meters will be included in the facility and on site, as necessary, to track the progress of sustainability initiatives, including reductions in energy and water use and waste generation.

(Q) Building materials that support the greenhouse gas emissions goals of the County and support good indoor air quality shall be identified and to the greatest extent practicable shall be utilized in building projects. Products that have significant impacts on greenhouse gas emissions or indoor air quality shall be identified and avoided, used minimally or mitigated to the greatest extent possible.

(R) To the extent possible, buildings should be designed for passive survivability, which allows them to be utilized in the event of a disaster that may make one or more systems or public utility inoperable.

(S) All County parking lot capital improvement projects valued at, budgeted or costing more than One Million Dollars (\$1,000,000) shall incorporate into the project scope of work and budget the following infrastructure:

(a) Install infrastructure to support no less than a Level 2 (208/240 V, 40 amp) electric vehicle charging system including but not limited to conduit, prewiring and panel capacity to support and accommodate Plug-In Electric

(PEV) vehicles at no less than 5 percent of the total parking spaces within the County parking lot (the “PEV Spaces”), with a 1:2 ratio of charging systems (dual head outlet) per every two PEV Spaces;

(b) Purchase and install electric vehicle charging stations for 3 percent of the total parking spaces within the County parking lot, with a 1:2 ratio of PEV charging systems (dual head outlet) per every two PEV Spaces; and,

(c) Each PEV charging station installed shall have the ability to accept payment for the use of the electricity by the PEV vehicles, including the ability to accept and process credit card payments in compliance with Payment Card Industry and other security standards applicable to such transactions.



Appendix B: Facilities and Fleet Department – Projects between \$250,000–\$500,000

Project Description	Department	Budget
70 West Hedding	Multi-Department	\$357,049
Renovation of Downtown Mental Health Reception area	Mental Health Department	\$277,000
Energy Efficiency – HVAC	Multi-Department	\$261,838
San Martin DADS – Capital Projects	Department of Drug & Alcohol	\$470,421
Water Conservation Projects	Multi-Department	\$413,484
San Martin - Sig Sanchez Building	Multi-Department	\$391,229
South County Agriculture Office Relocation	Agriculture & Environmental Mgmt	\$461,000
RAIC Replacement Project	Social Services Agency	\$300,000
	Total	\$2,932,021



Appendix C: Parks and Recreation Department – Projects between \$250,000–\$500,000

Project Description	Budget
Coyote Lake Harvey Bear Ranch MP Implementation	\$290,000
Almaden Quicksilver – Hacienda Restroom	\$400,000
Yurt Implementation	\$400,000
Historic Preservation	\$400,000
ADA Improvement	\$400,000
Park Residence Program	\$495,006
Pay Stations Survey & Replacement	\$350,000
Coyote Creek Perry's Hill Planning And Development	\$425,000
Park WiFi Installation	\$260,000
Mt. Madonna – Visitor Center/Park Office & Maintenance Yard	\$280,000
Stevens Creek Boat Ramp Upgrade	\$275,000
Ed Levin Landfill Closure	\$345,285
Total	\$4,320,291



Appendix D: Roads and Airports Department – Projects between \$250,000–\$500,000

Project Description	Budget
Neighborhood Protection – Traffic and Electrical	\$399,563
Structure Improvements	\$363,799
Total	\$763.362



Appendix E: Health and Hospital – Projects between \$250,000–\$500,000

Project Description	Budget
750 S. Bascom	\$251,581
Main LDR III	\$310,141
Backfill Projects	\$336,635
EHC Medical Respite Expansion	\$498,922
RTLS Cable Project	\$350,000
Nurse Call West Wing	\$400,000
PET Design	\$350,000
Cath Lab Design	\$350,000
SPD Dept. Upgrade	\$400,000
Total	\$3,247,279

