

# County of Santa Clara

Fiscal Year 2012 – 2016

## Five-Year Capital Improvement Plan

Presented May 6, 2011 to the

### Board of Supervisors

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Dave Cortese	District 3
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County Executive

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Chief Operating Officer



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# Message from the County Executive

May 6, 2011

To: Board of Supervisors  
 From: Gary A. Graves  
 Chief Operating Officer  
 Subject: FY 2012 Proposed Five-Year Capital  
 Improvement Plan

The Proposed Five-Year Capital Improvement Plan (CIP) for Fiscal Years FY 2012 - FY 2016 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.

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

Based on current information, this document projects future capital needs for 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 that includes both type of facility and type of service. Our goal is to provide a wide range of information including the estimated one-time cost for constructing the facility, any service related costs, the location and how it may fit into the service delivery plan of the department proposing it. This information is critical to making informed and sound decisions.

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

It is important to note that the CIP is not a budget document but rather a planning tool to be used in conjunction with the budget document. The appropriation

requests found in the FY 2012 Recommended Budget for the General Fund, Roads, Airports and Parks and Recreation capital projects are depicted in Table 2 of this Message as Year 1 2012-2016.

During the last two years as the County has faced severe funding shortfalls, the amount available to allocate to capital projects has shrunk to the lowest levels in recent memory. During the past three years we have been able to utilize redevelopment funds derived from our settlement agreements with the San Jose Redevelopment Agency. These funds have also disappeared so we are left with small investments from the general fund. In FY 2012, for example, we can only allocate \$8.6 million for capital projects. This is truly insufficient to support an organization with the service delivery networks that Santa Clara County supports. Unfortunately, these are the circumstances we face and we are focusing the resources we have on maintaining currently owned county buildings to the best of our ability. In the future, to the extent we are able to identify one-time resources, the Administration will be asking the Board to increase our commitment to our infrastructure so we do not create a situation that results in significant obligations in the future.

The Capital Outlay process and prioritization are governed by Board policy and the Administration is careful to conduct the process in accordance with the established policy. Appendix 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 2012 Recommended Projects are listed on the table below for your review and consideration. These are projects with new funding, as opposed to projects which are proceeding, but were funded in prior years.



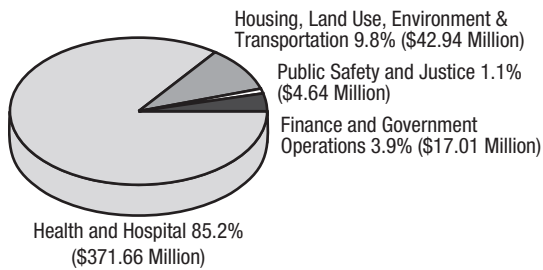
## FY 2012 Recommended Projects

<b>Capital Projects and Maintenance Backlog</b>		
<b>Total General Fund Allocation</b>		<b>\$8,600,000</b>
	<b>Cost</b>	<b>Cumulative Cost (to include prior years)</b>
Backlog Maintenance	\$5,000,000	\$5,000,000
Fiscal Year Capital Budget Papers and Five-Year Capital Plan	\$100,000	\$5,200,000
Energy Conservation Projects	\$500,000	\$9,600,000
Old San Jose City Hall	\$1,000,000	\$1,000,000
James Ranch Design	\$2,000,000	\$2,000,000
<b>Total Capital Projects</b>	<b>\$8,600,000</b>	<b>\$22,800,000</b>

**TABLE 2-Five Year CIP through June 30, 2017 in millions of dollars (includes carry forward \$)**

Fiscal Year			Totals
2012 - 2013	0.0	440.6	440.6
2013 - 2014	0.0	4.2	4.2
2014 - 2015	0.0	0.0	0.0
2015 - 2016	0.0	126.6	126.6
2016 - 2017	0.0	159.0	159.0
<b>5 Year Totals</b>			730.4

### FY 2012 Available Capital Dollars by Policy Committee (Includes carry forward \$)



## County of Santa Clara Capital Improvement Plan

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

- Prior Year Expenditure
- Carry Forward amount from FY 2011
- Projected Funding amount for the next Five fiscal years
- Projected Five Year Total
- Projected Project Total

### Santa Clara County Capital Improvement Plan

Capital Projects In Millions of Dollars	Prior Year Expended	Carry Forward 2011 to 2012	Year 1 2011 - 2012	Year 2 2012 - 2013	Year 3 2013 - 2014	Year 4 2014 - 2015	Year 5 2015 - 2016	Five Year Total	Project Total
<b>Finance and Government Operations</b>									
Backlog - FY 2009	6.67	.25						.25	6.92
Backlog - FY 2003	6.55	.07						.07	6.62
Backlog - FY 2008	11.94	.08						.08	12.02
Backlog - FY 2010	5.39	1.3						1.3	6.69
Backlog - FY 2011	1.29	2.84						2.84	4.13
Backlog - FY2012									
Backlog - FY 2005									
Fairgrounds Development			.05					.05	.05
Elmwood Development Project									
Civic Center Master Plan									
SJMC Demolition and Abatement	5.12	2.24						2.24	7.36
Training and Readiness Center									
Power Purchase Management	.24	.36	.6					.96	1.2
San Martin Fleet Improvements		.5						.5	.5
Energy Conservation {Energy}	24.57	4.02	.5					4.52	29.09
Security Master Plan Implementation	4.9	.06	.8					.86	5.76
Berger Drive Seismic Upgrades	.27	.88						.88	1.15
Timpany Center Repairs	.69	.06						.06	.75
70 W. Hedding WW Fire Alarm (Design)	.15								.15
Server Room UPS Upgrade	1.66	.24						.24	1.9
Malech Road Water Supply	.54	2.16						2.16	2.7
<b>Total Finance and Government Operations</b>	<b>69.98</b>	<b>15.06</b>	<b>1.95</b>					<b>17.01</b>	<b>86.99</b>
<b>Public Safety and Justice</b>									
District Attorney North County Remodel	.14	.03						.03	.17
Sheriff and DA Evidence and Record Storage	1.57	.04	1.4					1.44	3.01
Upgrade Elmwood Surveillance and Alarm (Design)	.05								.05
Elmwood Fire Safety Enhancements	.51	1.7						1.7	2.21
Elmwood Emergency Water Supply	1.78	.23						.23	2.01
Elmwood East Gate Upgrade and Sally Port	3.67	.25						.25	3.92
Main Jail Level 4 (4th and 5th Floor) Security Cell Conversion	.64	.11						.11	.75
Main Jail South Observation Cell Conversion	.14	.08						.08	.22
Main Jail South Replacement of Air Handling Units	2.25	.21						.21	2.46
Main Jail South Control Station Renovation (Design)	.08	.14						.14	.22
Main Jail South Elevator Modernization	.82	.17						.17	.99
Juvenile Probation Elevator Modernization	.73	.19						.19	.92
Juvenile Hall Kitchen / HVAC Upgrade	.19	.09						.09	.28
<b>Total Public Safety and Justice</b>	<b>12.57</b>	<b>3.24</b>	<b>1.4</b>					<b>4.64</b>	<b>17.21</b>



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

<b>Capital Projects In Millions of Dollars</b>	<b>Prior Year Expended</b>	<b>Carry Forward 2011 to 2012</b>	<b>Year 1 2011 - 2012</b>	<b>Year 2 2012 - 2013</b>	<b>Year 3 2013 - 2014</b>	<b>Year 4 2014 - 2015</b>	<b>Year 5 2015 - 2016</b>	<b>Five Year Total</b>	<b>Project Total</b>
<b>Health and Hospital</b>									
Santa Clara Valley Medical Center Seismic Safety Project	150.63	352.58	13.42	440.58	4.2		126	1,229.78	1,380.4
San Jose Downtown Health Center	50								50
Administrative Office Building 2									
East Valley MH/PH Buildings Replacement									
Main Hospital Shell Completion and Renovation Projects	5.46	.52		1.32	1.97	.88	2.7	7.39	12.85
San Martin DADS Methadone Treatment Program Relocation	.13	.12						.12	.25
Valley Health Center Bascom Renovation	.02	5.02						5.02	5.04
<b>Total Health and Hospital</b>	<b>206.24</b>	<b>358.24</b>	<b>13.42</b>	<b>441.90</b>	<b>6.17</b>	<b>.88</b>	<b>128.7</b>	<b>1,242.31</b>	<b>1,448.54</b>
<b>Housing, Land Use, Environment &amp; Transportation</b>									
Replacement of Isabel Creek Bridge @ San Antonio Valley Road (37C0089)			.2	.31	.13			.63	.63
Santa Clara County 2 year (2011-2012) Bridge Inspection & Load Rating Program		.56						.56	.56
Montague Expressway 101 PSR			.75					.75	.75
Expressway Planning Study Update			1					1	1
2011 Santa Teresa Boulevard Micro-Surfacing Project			2.25					2.25	2.25
Quimby Road Widening Project			.5					.5	.5
TDA Pedestrian Project Phase 2			.55					.55	.55
Junipero Serra Boulevard Traffic Calming Project		1.5						1.5	1.5
Almaden Expressway Bicycle Signal Detection		.57						.57	.57
Pedestrian Improvements at Various Locations, Phase 1 (Along McKee Rd and Alum Rock Ave.)		.69						.69	.69
Almaden Quicksilver Total Maximum Daily Load Study Implementation	5.4	2.5					14.5	25	30.4
Almaden Quicksilver Natural Resource Damage Assessment (NRDA) Implementation		.68			1.82			2.5	2.5
Anderson Lake - Live Oak Bridge & Toyon Water System Improvements		1.42						1.42	1.42
Anderson Lake County Park Visitor Center & Office		3.06						3.06	3.06
Coyote Creek Parkway - Silicon Valley Boulevard to Malaguerra		.87						12.87	12.87
Coyote Creek Parkway Perry's Hill Recreational Area		.43						13.43	13.43
Coyote Lake-Harvey Bear Ranch County Park Master Plan Improvements	4.08							35.92	40
Martial Cottle Park Master Plan and Improvements	.23	.89	4	4.5	21.14			30.53	30.76
Parkwide Paving: Various County Parks	1.34	.5		.25	.25	.25	.25	2.87	4.21
Restroom/Bridge Preventive Maintenance Program	.5		.25					.25	.75
Santa Teresa Historic Area East Barn Restoration		.56						.56	.56
Uvas Restroom/Shower Facility		.53						.53	.53
Vasona Los Gatos Creek Trail		1.76		.3				2.06	2.06
Vasona Playground		.67						.67	.67





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

<b>Capital Projects In Millions of Dollars</b>	<b>Prior Year Expended</b>	<b>Carry Forward 2011 to 2012</b>	<b>Year 1 2011 - 2012</b>	<b>Year 2 2012 - 2013</b>	<b>Year 3 2013 - 2014</b>	<b>Year 4 2014 - 2015</b>	<b>Year 5 2015 - 2016</b>	<b>Five Year Total</b>	<b>Project Total</b>
Yurts	.25		.4		.3		.4	1.1	1.35
Intersection Improvements on San Tomas Expressway at Saratoga Avenue	.1	.53						.53	.63
Almaden Expressway LOS Project - From Branham Lane to Blossom Hill Road	1.61	1.48						1.48	3.1
Storm Damage Repair Gilroy Hot Springs Road, Site 8 Phase 2	.5	.12						.12	.62
San Antonio Valley Maintenance Yard Project	.6		2.8					2.8	3.4
County Expressway Traffic Data Collection System for Traffic Light Synchronization	.04	1.02						1.02	1.06
Black Road Traffic Devices Improvements		.59						.59	.59
Felter Road Improvements - HR3 Grant	.05	.51						.51	.56
Oregon-Page Mill Expressway Improvements Between US101 and SR82, Palo Alto, CA	.56	.58						.58	1.14
Seismic Retrofit of Lakedale POC at Lawrence Expressway 37C-208	.01	1.16			.2	.33		1.69	1.7
Replacement of Stevens Creek Bridge 37C-577 on Stevens Canyon Rd.	1.76	1.17						1.17	2.93
Replacement of Stevens Creek Bridge 37C-576 on Stevens Canyon Rd.	1.49	1.35						1.35	2.84
Replacement of Stevens Creek Bridge 37C-574 on Stevens Canyon Road	.22	.67						.67	.9
Stevens Creek Bridge 37C-575 on Stevens Canyon Road	.23	.67						.67	.9
Replacement of Little Uvas Creek Bridge at Uvas Road 37C-095	.11	.51						.51	.62
Replacement of Llagas Creek Bridge at Uvas Road 37C-096	.56	.06						.06	.62
Replacement of Alamitos Creek Bridge 37C-159 at Alamitos Road 37C-603	.78	.68						.68	1.46
Replacement of Uvas Creek Bridge at Uvas Rd. 37C-094	.1	.53						.53	.62
San Tomas Box Culvert	.48	.27						.27	.75
Santa Clara County 2 year (2009-2010) Bridge Inspection & Load Rating Program	.27	.3						.3	.56
Santa Clara County 2 year (2011-2012) Bridge Inspection & Load Rating Program		.56						.56	.56
Reid-Hillview Aircraft Noise and Flight Tracking	.97	.29						.29	1.26
<b>Total Housing, Land Use, Environment &amp; Transportation</b>	<b>22.24</b>	<b>30.24</b>	<b>12.7</b>	<b>5.36</b>	<b>23.84</b>	<b>.58</b>	<b>15.15</b>	<b>158.15</b>	<b>180.39</b>
<b>Total of All Projects</b>	<b>311.03</b>	<b>406.78</b>	<b>29.47</b>	<b>447.26</b>	<b>30.01</b>	<b>1.46</b>	<b>143.85</b>	<b>1,422.11</b>	<b>1,733.13</b>





# Introduction

## The Current State of County Facilities

Austere budgets have forced the County to forgo necessary maintenance in favor of preserving direct services to the public. While this decision may be favorable to the public in the short run, the County will soon face disruptive and expensive repairs along with higher recapitalization costs than had facilities been maintained in a more conservative manner. By managing facilities in a minimalist manner, it is difficult to forecast annual operations and maintenance costs. With the approval of the proposed FY 2012 Budget, maintenance will have been cut by twenty percent since FY 2011. At the same time, the inventory of facilities continues to increase. In 1999, the Board committed to funding maintenance at the minimum industry standard of two percent of the current replacement value of its real property assets. Over the past ten years, the average investment has been closer to one percent, with this year falling well below that.

## Facilities and Fleet Department Capital Program

Following the current process as outlined in Board Policy 4.10, the Facilities and Fleet Department (FAF) calls for County agencies and departments to submit conceptual project descriptions and justifications to allow policy makers to arrive at a tentative priority listing, as well as to assess viability and appropriateness of including the projects in the County's long-range capital outlay plan.

A Project Summary List and Capital Project Analyses are then submitted to the Administrative Capital Committee (ACC) for review. FAF also includes a recommended list of life cycle replacement and major maintenance projects (backlog) as part of its Maintenance Action Plan, seismic improvements to meet identified deficiencies, American Disability Act (ADA) deficiency improvements, and 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.

The ACC then develops a recommended priority list of projects for the Finance and Government Operations Committee (FGOC). The following criteria are used to

develop that priority list and are outlined by Board Policy Section 4.11:

- Support in Master Plans;
- Needs Assessments;
- Facility Condition Studies;
- Readiness of the project to move into the next phase of project development; and
- The ACC's best understanding of the operational needs of the County.

## Maintenance Action Plan

The FAF Maintenance Action Plan for FY 2012 includes projects that meet Legal Mandates, Health and Safety Mandates, and Preservation of Capital Facilities, Board Policy 4.11.

In reviewing projects, it is significant to note that there are identified projects amounting to nearly \$500 million in unfunded Backlog projects concerning the County's General Fund facilities. Consistent with FY 2010 and FY 2011, \$5 million in Backlog projects are recommended for FY 2012. The funding level in FY 2009 was \$5.5 million.

## Seismic Projects and ADA Projects

While there are many potential projects for both of these special concerns, these deficiency corrections are integrated into all funded facility improvement projects as required by regulation. There are no specific seismic or ADA projects funded for FY 2012.

## Utility Conservation and Renewable Energy Projects

The County has stated as a priority moving to a completely renewable energy portfolio. To minimize the cost of investing in renewable energy, it is imperative to invest in projects that also conserve energy. While there are some \$25 million of unfunded utility conservation projects and a number of renewable energy projects with payback periods of 5 to 12 years, the recommended investment level for FY 2012 is \$500,000.



## Impact on Capital Programs Staffing

Since 2004, the Capital Programs Division has completed more than \$750 million in projects. The Division's small cadre of Project Managers (PM) has acquired a level of public sector construction experience and expertise that is among the best in the State. In fact, many of the Division's policies and procedures have been exported to, and adopted by, other California Counties.

Capital Programs' staff is funded from the approved Capital projects budgets directly. The staff charges time to projects based on an hourly rate developed through cost accounting procedures. The current applied hourly rate, which is competitive with private sector consultants, assumes a "full" workload of projects and a direct labor application of 67% of the PM's time. If there are not enough projects available to achieve this 67% application, then the hourly rate would have to increase, and would soon become "non-competitive." This year, an insufficient number of capital projects have been approved to keep the staff working throughout the next fiscal year.

In the event that Capital Programs staff must be reduced in FY 2012, the County will have a reduced ability to develop requirements and to execute a capital program, and will lose a significant amount of investment that could be repurposed for real property asset management and planning.

Capital staff have played a critical role in the County's disaster response program, participating in running the Emergency Operations Center during disasters and also for post-disaster evaluation of the habitability of County facilities.

## Strategic Planning related to County Assets

Some of the County agencies and departments develop and update individual strategic business plans to maximize available resources and deliver public services in the most efficient and effective way possible. A number of those agencies and departments go to the extra effort to develop strategic facility plans linking their business plans to their needs for physical facilities. Weaknesses in the current arrangement include:

- Narrow focus on objectives which are not Countywide
- Properties with multiple users where no Department takes responsibility for the facility and for which no strategic plan exists

In conjunction with the development of technology included in the FY 2012 Recommended Budget which is intended to create an enterprise Integrated Workplace

Management System (IWMS), a single enterprise wide system capable of supporting the land, lease, and maintenance activities throughout the County, it is a good time to put more resources into both strategic business and facility planning with the goal of integrating all facility plans.

Better strategic asset management and planning would improve the productivity and effectiveness of the real property portfolio. Currently, there is no established framework, set of criteria, or frequency for evaluating how well the County's high value assets are used in relation to the programs they support. As a result, the County may be missing opportunities to optimize the use of its existing assets and wasting scarce resources. In FY 2012, the Administration will explore the idea of creating a Five Year Asset Management Plan that would require an integrated approach to linking the County agencies' and departments' business plans to strategic asset management. An Asset Management Plan would allow the Board to have better visibility of its portfolio of assets and leased properties, facilities related projects, and their associated costs.

## Facility Condition Assessment

Board Policy 4.11 requires that the County provide appropriate facilities for its workforce and clients while meeting stringent health and safety regulations.

In 2007, FAF completed a Facilities Condition Assessment (FCA) study of 203 County-owned facilities. This effort constituted the first systematic analysis of a major portion of the County's facility infrastructure using industry standards and criteria for evaluating facilities.

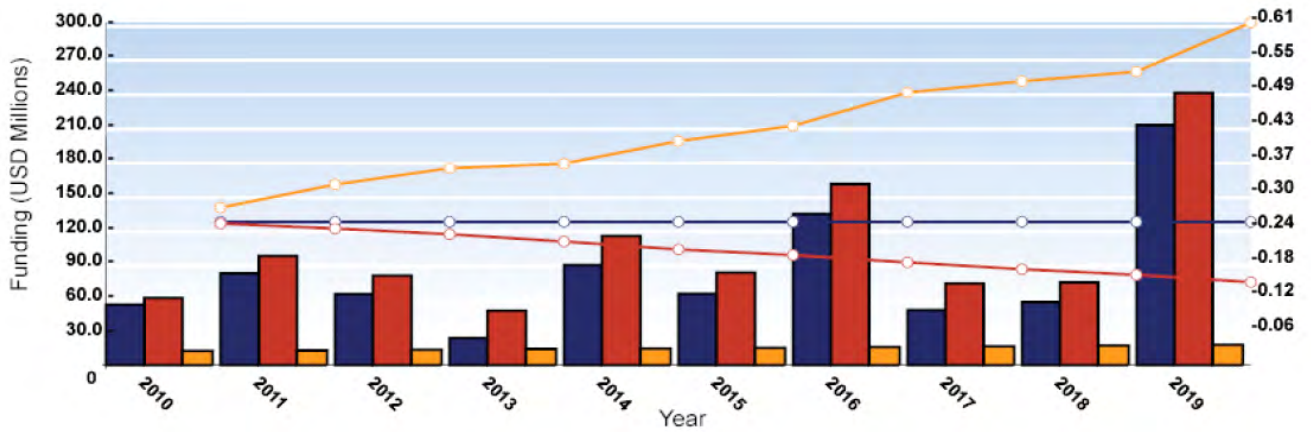
The County-wide Facility Condition Index (FCI) average for the assessed buildings is currently 0.35 with 0.00 being brand new and 1.00 being the worst possible condition. Consistent with any comparable industry standard, an FCI above 0.20 is considered to be in "poor" condition.

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 \$65 million.

The Facility Condition Index Summary Chart below shows that the criminal justice departments (Corrections, Probation, and District Attorney) 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 \$142 million in recapitalization.

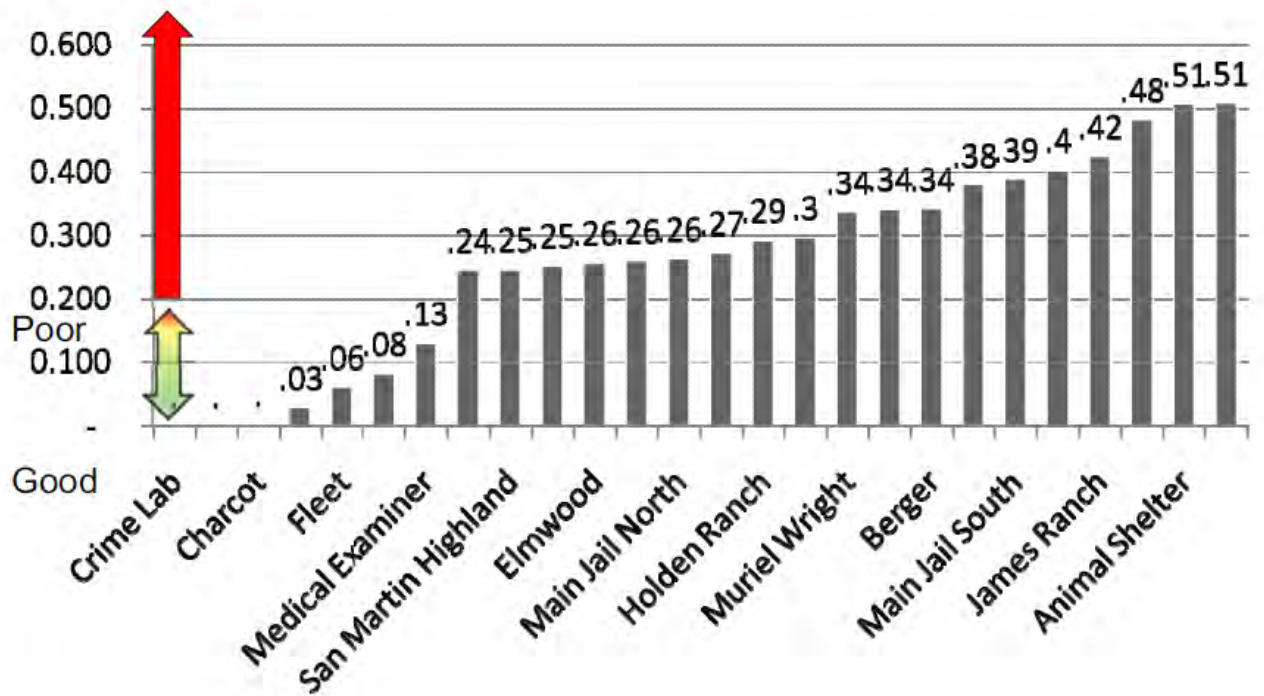
## Projected Asset Condition Based on Funding Scenarios

Funding/FCI Graph

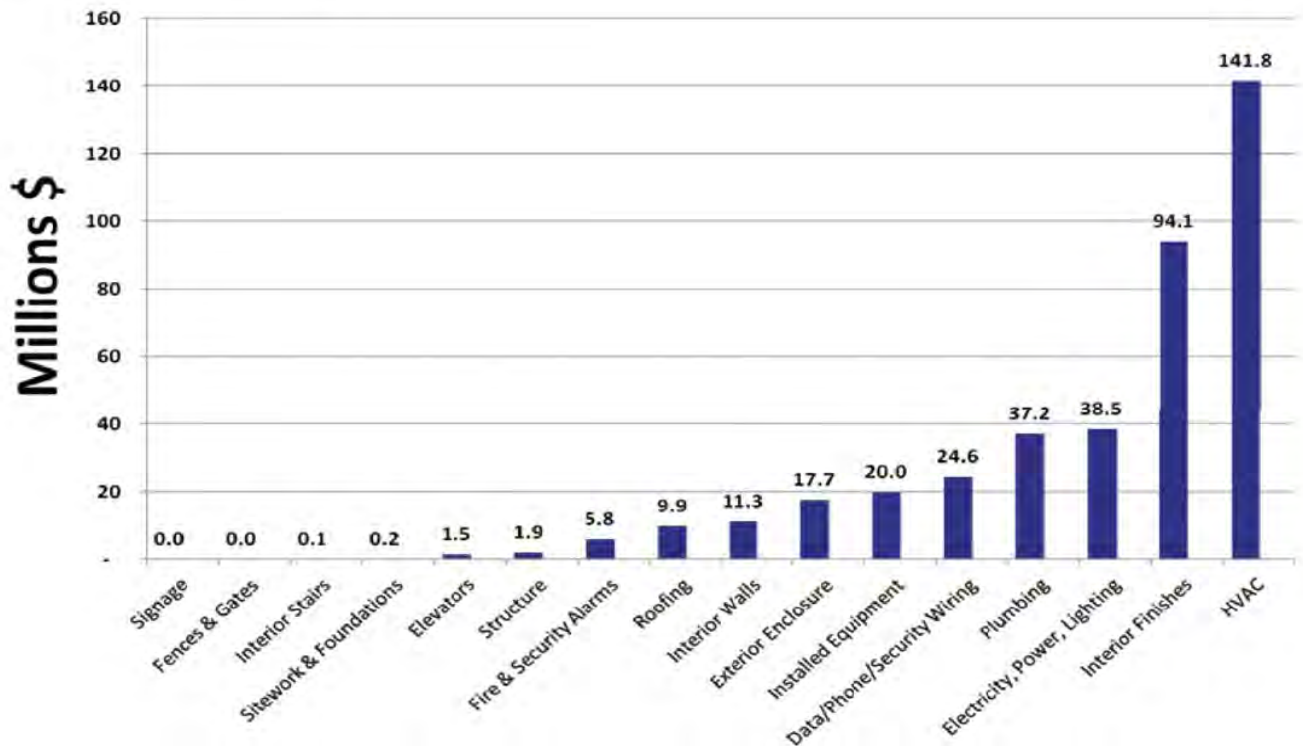


Forecast Parameters		Funding/FCI Options		Currency Options	
Years:	10	<input checked="" type="checkbox"/> Maintain	<input type="checkbox"/> Percent Funding	Currency:	UNITED STATES OF AMERICA - Dollar
Inflation:	4.00 %	<input type="checkbox"/> Target	<input type="checkbox"/> Extrapolate	1 USD =	1.0000 USD
Cost curve:	Spiky 0	<input type="checkbox"/> Specific	<input type="checkbox"/> Other		
Renewal Option:	Annual				
Backlog Deterioration:	2.00 %				
FCI/RI Setting:	<input checked="" type="radio"/> FCI <input type="radio"/> RI				

## Facility Condition Index Summary



### Building Systems of Concern



# 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 HHS Strategic Facilities Plan accepted by the Board in May 2000. Additionally, with reference to hospital facilities, the State of California Alquist Hospital Seismic Safety Act and Senate Bill 1953 (and SCVMC's response, the SCVMC SB 1953 Seismic Evaluation Report and Compliance Plan) identify externally imposed conditions applicable to hospital facilities planning.

## HHS Strategic Facilities Plan

The HHS 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 recommended:

Between 2000 and 2010:

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

From 2010 to 2020:

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

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

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



The SFP regional discussion also notes:

- Regions with facilities and modest needs:
  - Palo Alto/Mountain View
  - West Valley
- Regions with no facilities and limited current need:
  - Santa Clara
  - Cupertino/West San Jose
  - Cambrian
  - Blossom Hill

## Overview of Projects

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**, is expected to open in the second half of calendar 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**.

Three projects refurbishing existing space currently are in progress: **VHC Bascom Renovation** (with financial support primarily from an ARRA grant), **San Martin DADS Methadone Treatment Program Relocation**, and **East Valley Public Health Building Renovation**.

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 posited 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 HHS' 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 currently scattered leased and temporary spaces 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**

Finally, one project shown as in progress in the last edition of the CIP is now complete: Maintenance Backlog (645 S. Bascom, Central Mental Health, Don Lowe).

## Notes

- As of April 2010, SCVMC had not finalized the list of projects to be included in the SCVMC capital budget for FY 2011; consequently no new FY 2011 funding from the SCVMC capital budget is shown for any project.
- 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 April 2010.
- 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

<b>Policy Committee:</b>	Health and Hospital
<b>Department:</b>	SCVMC
<b>Project:</b>	Santa Clara Valley Medical Center Seismic Safety Project
<b>Project Status:</b>	Active
<b>Location:</b>	751 S. Bascom Avenue, San Jose 95128
<b>Project No.:</b>	263-C022018
<b>Alternative Project No.:</b>	
<b>Begin Date:</b>	1998 (H1 seismic study)
<b>Planned End Date:</b>	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
<b>Total Cost</b>	<b>1,385.00</b>

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 flexibility to accommodate changes in health-care 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 1960's and 1970's 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 April 2011:

- Parking Structure 2 opened in Spring 2009.
- Construction of Bed Building 1 is underway.
- Construction of the Service Building Replacement is underway.
- Planning, programming, and design continue on other elements of SSP including the Old Main Demolition/Seismic Upgrade.

## Budget Status

This project is funded through Stage 1.

## History/Background

The SSP was presented to the Board at 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 - FY 2007 through FY 2011); Tobacco Securitization funds (initially estimated at \$88 million); General Obligation Bonds of at least \$500 million; and State and/or Federal funds. Actions were taken by the Board in November and December 2006 which provided initial funding for SSP by a combination of delegated San Jose Redevelopment Agency funds and \$100 million in Tobacco Securitization funds.

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

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

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

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

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

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

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 mtg 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

<b>Policy Committee:</b>	Health and Hospital
<b>Department:</b>	Office of the County Executive
<b>Project:</b>	San Jose Downtown Health Center
<b>Project Status:</b>	Active
<b>Location:</b>	Between N. 16th and N. 17th St. on E. Santa Clara
<b>Project No.:</b>	HHS-VHCDTSJ
<b>Alternative Project No.:</b>	263-CP09018
<b>Begin Date:</b>	FY 2009
<b>Planned End Date:</b>	FY 2015

## 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.

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 two floors of the SJDHC and that Gardner will provide services on the third floor.

## Estimated Project Costs — in Millions of Dollars

Preliminary	0.30
Design	3.00
Acquisition	3.00
Construction	41.00
Other	2.70
<b>Total Cost</b>	<b>50.00</b>

## Current Status

During the early spring of 2011, through a competitive selection process, the Ratcliff Architects was selected to the designer of the SJDHC. Design is ongoing and is scheduled to be complete in the late spring of 2012.

## 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 County of Santa Clara parks and recreation system encompasses 46,000 acres of land that offers more than 260 miles of trails, five camping facilities including yurt camping at Mt. Madonna County Park, three off-leash dog parks, and an array of land and water based recreational venues.

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

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

## Parks and Recreation Capital Improvement Program

The Capital Improvement Program includes the project status, schedule, budget and funding sources information 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 FY2012 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 2012 CIP budget of \$1.6 million is directed to improving the following park facilities and infrastructure:

- System-wide equestrian improvements
- Preventive Maintenance Phase III infrastructure improvements
- Chitactac Adams County Park restroom replacement
- Motorcycle County Park site plan development
- Santa Teresa County Park grazing plan implementation
- Welch Hurst Feasibility Study
- Administration offices carpet replacement
- Martial Cottle Park perimeter buffer design
- Yurts Phase II implementation

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

## Continual Implementation of the Strategic Plan

Based on the Board's direction on the Department's updated Strategic Plan, the Parks Department continues to implement capital improvement priorities and provide regular progress reports to the Parks and Recreation Commission, HLUET Committee and the Board of Supervisors on the status of the completed priorities. The Parks Department has implemented 117 overall priority action items identified in the updated Strategic Plan.





## 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 maintenance, utilities and other facility ownership costs; and,
- plan for the future replacement of facilities.

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

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

A. Reduced energy use

B. Reduced Greenhouse Gas (GHG) emissions

C. Reduced water use

D. Improvements to water quality

E. Improvements to air quality

F. Contribution of project to habitat conservation goals

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

#### Reporting Capital Projects in the 10-Year Capital Improvement Plan, Policy 4.11.1

Capital projects are developed and reviewed by the Finance and Government Operations Committee and by the Board of Supervisors as described in Board Policy Section 4.10 (Capital Outlay Policy). Capital projects are reported in the annually updated 10-Year Capital Improvement Plan as described below:

**A.** Capital projects that exceed \$500,000 will be presented to the Board of Supervisors in a 10-year Capital Improvement Plan that will include information on the stage of the project, estimated life cycle costs including one-time and ongoing costs and additional costs of the service program, if any.

**B.** Capital projects that exceed \$500,000 and require more than one year for completion will be presented to the Board in a multi-year format with clear definition of the need for expenditures and/or encumbrances within each fiscal year base.

**C.** For capital projects that exceed \$500,000, distinct phases will be clearly defined separating the design phase from the construction phase. Though a total cost of all phases will be estimated, funding for construction will normally be considered only at the completion of the design phase when accurate costs have been determined.

**D.** Projects to be funded from bonds or other sources outside the regular capital review process, such as Santa Clara Valley Health and Hospital System capital accounts, will be included in the document for reference purposes.

Projects that are not requested during the annual Capital Projects planning process, as described in Board Policy Section 4.10 (Capital Outlay Policy), will not be considered for funding unless the need has been created by an emergency or other compelling reason.



### Capital Projects Description Policy 4.11.2

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

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

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

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

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

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

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

### Life Cycle Replacement/Major Maintenance Projects Policy Manual 4.11.4

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

systems reach the end of their useful lives. Large corrective maintenance projects may be reclassified as major maintenance projects due to the need to fund these projects with capital funds rather than from department annual operating budgets.

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

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

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

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

### Special Programs Projects Policy Manual 4.11.5

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

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

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

### New Construction/Alteration Projects Policy Manual Policy 4.11.6

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



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

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

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

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

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

**General Capital Funding Guidelines Policy 4.14.1**

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

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

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

**A. FAF Capital Fund and Appropriation Categories**

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

1. Board Identified Programs (BIP) - These purpose specific appropriations are maintained in the BIP account until an Administration Identified Capital Project (AICP) is established.
  - a. Building Operations Division BIPs including, but not limited to, Life-cycle Infrastructure Investment Program/Deferred Maintenance Backlog (Backlog) and Energy Conservation Programs
    - i. These Building Operations AICPs are approved by the Manager of FAF Building Operations Division within the BIPs scope, e.g., Backlog, to address either deferred maintenance backlog or equipment and building system life cycle replacement needs in County-owned facilities.
    - ii. There may be leased buildings for which FAF is contractually obligated to provide maintenance and in those cases, Backlog funds may be used in accordance with this policy. Energy Conservation Funds may also be used in leased buildings.
  - b. Capital Programs Division BIPs including, but not limited to, Security Master Plan, American's with Disabilities Act/Fire Marshal (ADA/FM), Unanticipated, Planning Programs
    - i. Capital Programs Division AICPs are approved in accordance with the procedures set forth in paragraph 4.14.2.B.1.b and then are managed by the Manager of Capital Programs to address facility needs within the scope of the BIP appropriation.
    - ii. There may be leased buildings for which FAF determines that enhancements are needed and, in those cases, BIP funds may be used in accordance with this policy, e.g., Security Master Plan improvements.
2. Board Identified Capital Projects (BICP) - These are line-item appropriations with a defined project scope.



## B. Appropriation Guidelines

1. Board Identified Programs (BIP)
  - a. Building Operations, (i.e., Backlog, Energy Conservation Programs)
    - i. Building Operations AICP scope must be in alignment with the BIP scope.
    - ii. The FAF Building Operations Division may commit funds to and move funds between Building Operations AICPs using current year Building Operations BIP Funds only.
    - iii. Building Operations BIP Funds allocated to an AICP in a prior fiscal year cannot be reallocated to another AICP by FAF. Prior year surplus or uncommitted funds shall be transferred to the appropriate holding account when the AICPs are closed out or the funds are otherwise no longer needed for designated AICPs.
  - b. Capital Programs, AICPs. (i.e., ADA/FM, Security Master Plan Programs)
    - i. AICP scope must be in alignment with the BIP scope.
    - ii. The Deputy County Executive, Office of Budget and Analysis (OBA) or designee may approve or augment an AICP up to \$250,000 that is funded entirely from one BIP.
    - iii. AICP funding approved by OBA may be made in increments as long as the total funding for the AICP does not exceed \$250,000;
    - iv. AICPs initiated and closed in the same fiscal year shall have unused funds returned to the BIP for reallocation;
    - v. OBA may approve funding transfers between current-year AICPs within a single BIP.
    - vi. OBA may augment the funding of a prior year AICP from within the same BIP using current year funding only.
    - vii. BIP Funds allocated to an AICP in a prior fiscal year cannot be reallocated to another AICP by OBA. Prior year surplus or uncommitted funds shall be transferred to the appropriate holding account when the AICPs are closed out or the funds are otherwise no longer needed for designated AICPs.

viii. AICPs requiring funding from more than one BIP or in an amount greater than \$250,000 must be approved by the Board or its designee. Upon Board action, the AICP is reclassified as a BICP and is subject to the guidelines in Section 4.14.2.B.2 of this policy.

2. Board Identified Capital Projects (BICP) - The Board or its designee must approve the following changes to a BICP:
  - a. Total appropriation increases or decreases;
  - b. Designated line item appropriation increases or decreases (i.e., land purchase); or
  - c. Significant programmatic scope changes.

## C. Holding Accounts

1. Board Identified Programs (BIP)
  - a. For each approved BIP, a single holding account shall be established to receive any and all surplus or uncommitted funds returned from its AICPs that were allocated in any prior fiscal year. This account will be separate from the original BIP account. To the extent possible, holding accounts shall identify the year of initial appropriation.
  - b. FAF shall transfer identified surplus or uncommitted prior year funds from AICPs to the designated BIP holding account.
  - c. The Office of Budget and Analysis should provide recommendations to the Board for future allocations of holding account funds; however, only the Board or its designee may appropriate funds from these holding accounts.
2. Board Identified Capital Projects (BICP)
  - a. One single holding account shall be established to receive any and all surplus or uncommitted funds from all BICPs that were allocated in any fiscal year. To the extent possible, holding accounts shall identify the year of initial appropriation.
  - b. FAF shall transfer identified surplus or uncommitted funds from BICPs to the designated BICP holding account.
  - c. The Office of Budget and Analysis should provide recommendations to the Board for future allocations of holding account funds; however, only the Board or its designee may appropriate funds from these holding accounts.



#### **D. Guidelines for Appropriation Management at Fiscal Year End**

1. FAF shall carry BICP appropriations across fiscal years until completion and closeout of the project; and
2. FAF shall carry AICP allocations across fiscal years until completion and closeout of the project; and
3. At fiscal year end, current BIP appropriations that are not committed to a project with an established scope and budget shall be transferred to the designated holding account.

#### **E. Reporting Fund Transfers to the Board**

1. FAF Building Operations Division shall report all BIP fund transfers annually to the Finance and Government Operations Committee (FGOC). That report shall include the following:
  - a. Funds allocated to Building Operations AICPs from current year BIPs
  - b. Funds returned to BIP holding accounts)
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: Santa Clara County Facilities and Fleet Department Capital Projects

These Capital Projects are summarized by the following Project Category Types:

- Active Projects
- Backlog Projects
- Energy Projects

Each of these three categories also contain a listing therein of completed work projects that are pending financial closure.

In addition to the Project number, each project listing contains:

- Short project description
- Budget
- Priority rating
- Board Committee oversight
- Originating Department

Project	Funding Source	Description	Budget	Priority	Committee	Dept
263-CP12001		FY 2012 Capital Budget Papers & Five Year Capital Plan	100,000	1	FGOC	BOS
263-CP12003		James Ranch Dormitory (New 84 bed dorm)	2,100,000	3	PSJC	Probation
263-CP12002		Old San Jose City Hall	2,000,000	CEO Addition	FGOC	CEO
<b>Active Projects</b>						
263-EN11008		QECB PV Project	20,123,500	Active	FGOC	BOS
263-CP11008		San Martin Fleet Improvements	500,000	Active	FGOC	FAF
263-CP11004		Charcot Security Upgrades	150,000	Active	FGOC	Multi-Department
263-CP11002		Tree Planting	75,000	Active	FGOC	BOS
263-CP11001		FY2012 Capital Planning & 10 Year CIP Program	100,000	Active	FGOC	Multi-Department
263-CP10018		Remodel Restrooms 70 W Hedding	125,000	Active	FGOC	Multi-Department
263-CP10017		SJMC Demolition and Abatement	7,362,615	Active	FGOC	BOS
263-CP10014		ISD Server Room UPS Upgrade	1,900,000	Active	FGOC	ISD
263-CP10011		Berger 2 and 3 Seismic Corrections (Design)	1,145,000	Active	FGOC	Multi-Department
263-CP10007		Water Conservation Audit	80,000	Active	FGOC	Sustainability
263-CP11010		San Jose Downtown Health Center Project	50,000,000	Active	HHC	HHS
263-CP10004		San Martin Demolish DADS Building	250,000	Active	HHC	DADS
263-CP09019	R	Remodel East Valley Center Public Health	1,503,321	Active	HHC	Public Health
263-CP11009		Juvenile Hall Admin Upgrades (Study)	70,000	Active	PSJC	Probation
263-CP11007		Holden Ranch Kitchen Upgrade (Design)	40,000	Active	PSJC	Probation
263-CP11005		Elmwood Building 6186 HVAC (Design)	375,000	Active	PSJC	Sheriff
263-CP10016	R	Juvenile Probation Elevator Modernization	920,000	Active	PSJC	Probation
263-CP10015	R	Main Jail South Elevator Modernization	996,000	Active	PSJC	Sheriff
263-CP10002		Muriel Wright Air Conditioning	385,000	Active	PSJC	Probation
263-CP09013		Muriel Wright Building Demo	150,000	Active	PSJC	Probation
263-CP08019	R	Main Jail Security Upgrades to Entrances	820,000	Active	PSJC	Sheriff
263-CP08014		Elmwood East Gate Bldg & Sally port (Des)	3,923,480	Active	PSJC	Sheriff
263-CP08012		Elmwood Perimeter Enhancements	216,520	Active	PSJC	Sheriff
263-CP08008		Malech Road Water Supply	2,700,000	Active	PSJC	Sheriff
263-CP08007		Sheriff /DA Evidence Storage	1,615,000	Active	PSJC	DA
263-CP08002		Elmwood Food Services Building Restrooms	750,000	Active	PSJC	Sheriff



Project	Funding Source	Description	Budget	Priority	Committee	Dept
263-CP08001		Elmwood Emergency Water Supply	2,010,000	Active	PSJC	Sheriff
263-C044003		Fire Protection Upgrade at Elmwood	2,210,000	Active	PSJC	Sheriff
<b>Projects with Work Completed, but Pending Financial Closure</b>						
263-SMHOLD		Security Holding Account	56,391	In Closure	FGOC	TBD
263-CPHOLD		Capital Program Holding Account	13,553	In Closure	FGOC	TBD
263-CP10013		Timpany Center Repairs	756,544	In Closure	FGOC	BOS
263-CP09015		Secured Judicial Parking DTS(0203)HOJ(0103)	1,905,981	In Closure	FGOC	Courts
263-CP09008		Communications Security Fence and Gate	900,000	In Closure	FGOC	911 Comm
263-CP08018	R	Junction Warehouse Improvements	3,226,384	In Closure	FGOC	OES
263-CP08003	R	Expand ISD Server Room (Design)	429,757	In Closure	FGOC	ISD
263-CP06010	B4,I,O	New Fleet Facility at Junction Avenue	23,966,810	In Closure	FGOC	FAF
263-C033022	B3,I,CJ,O	Court Seismic Upgrade Program (SB 1732)	11,929,396	In Closure	FGOC	Courts
263-C000050	B1,B2,R,O	Morgan Hill Courthouse	60,170,819	In Closure	FGOC	Courts
263-CP10003		San Martin DADS Relocation	120,000	In Closure	HHC	DADS
263-CP09018	RH	Downtown San Jose Medical Clinic	25,190,000	In Closure	HHC	HHS
263-C033021	B3,I,T,O	Valley Health Center Fair Oaks	40,706,596	In Closure	HHC	HHS
263-C033020	B4,I,T,O	Valley Health Center Milpitas	69,962,081	In Closure	HHC	HHS
263-C033019	B3,I,T,O	Valley Health Center Gilroy	52,282,356	In Closure	HHC	HHS
263-C011024		San Martin Interior Remodel Of Bldg K	718,336	In Closure	HHC	Public Health
263-C000040	B2,R,T,O	Valley Specialty Center	131,032,550	In Closure	HHC	HHS
263-CP09017	O	South County Agriculture Office Relocation	461,000	In Closure	HLUET	AEM
263-CP07005	O	Alterations to New Vector Control Building	3,171,117	In Closure	HLUET	AEM
263-CP11003		Juvenile Hall Kitchen / HVAC Upgrade (Design)	283,297	In Closure	PSJC	Probation
263-CP10010		Main Jail South Control Station Renovation (Design)	220,000	In Closure	PSJC	Sheriff
263-CP10009		Main Jail South Observation Cell Conversion (Design)	220,000	In Closure	PSJC	Sheriff
263-CP08005		Expand Elmwood Refrigeration (Construction)	550,000	In Closure	PSJC	Sheriff
263-CP06005		Exterior Lighting Improvements-Elmwood	1,100,000	In Closure	PSJC	Sheriff
263-CP06004		Main Jail Level 4 Security Cell Conversion (Design)	752,000	In Closure	PSJC	Sheriff
263-CP05008		James Ranch Security Fence	1,110,700	In Closure	PSJC	Probation
263-C033018	B3,I,R,G	New Crime Lab	73,821,000	In Closure	PSJC	DA
263-C022031	T	Juve Hall Housing-Phase 2 (Co Funds)	2,917,992	In Closure	PSJC	Probation

### Backlog Projects

Program	Funding Source	Description	Budget	Priority	Committee	Dept
263-BL12BIP		FY 2012 Backlog Maintenance Program	5,000,000	2	FGOC	Multi-Department
<b>Active Projects</b>						
263-BL11BIP		FY2011 Maintenance Backlog	301,679	Active	FGOC	Multi-Department
263-BL11028		Repair Charcot Exterior Brick Veneer	50,000	Active	FGOC	Multi-Department
263-BL11027		Repair BOS ADA Door	25,000	Active	FGOC	BOS
263-BL11025		Hot Water Boiler Burner Retrofit	135,000	Active	FGOC	Multi-Department
263-BL11023		Trim Trees at Various County Site	190,000	Active	FGOC	Multi-Department
263-BL11017		Modify Sam Della Maggiorie HVAC Pipes	260,000	Active	FGOC	BOS
263-BL11015		Repaint Berger 2 Atrium	70,000	Active	FGOC	Multi-Department



## Backlog Projects (Continued)

Program	Funding Source	Description	Budget	Priority	Committee	Dept
263-BL11014		Evaluate Berger 2 Foundation Leaks	20,000	Active	FGOC	Multi-Department
263-BL11011		Design CC-Hedding Erosion Control	25,000	Active	FGOC	Multi-Department
263-BL11006		Conduct Facilities Assessment Phase 1	160,000	Active	FGOC	Multi-Department
263-BL11003		Replace 2 County Comm Chillers	280,000	Active	FGOC	911 Comm
263-BL10032		Repair CCOB Public Restrooms to make ADA	70,000	Active	FGOC	Multi-Department
263-BL10031		Certify CCOB Window Washing Track System	117,900	Active	FGOC	Multi-Department
263-BL09039		Repair CC-Hedding Grounds	54,527	Active	FGOC	Multi-Department
263-BL08007		Replace County Com Fire Panel	270,000	Active	FGOC	911 Comm
263-BL03134		Upgrade Energy Management System Software	522,988	Active	FGOC	Multi-Department
263-BL11033		Repairs to 725 East Santa Clara St	400,000	Active	HHC	HHS
263-BL11012		Reroof Mariposa Lodge Administration	75,000	Active	HHC	DADS
263-BL11009		Repair East Valley Mental Health Clinic	130,000	Active	HHC	Mental Health
263-BL10050		Reroof Gilroy Family Health Center	65,000	Active	HHC	Public Health
263-BL11030		Repair Elmwood Cameras	50,000	Active	PSJC	Sheriff
263-BL11029		Repair Elmwood M3 Dorm C&D Restroom Exhaust	50,000	Active	PSJC	Sheriff
263-BL11022		Repair MJN Drain Lines	30,000	Active	PSJC	Sheriff
263-BL11020		Replace Elmwood Entry Mats with Tile	50,000	Active	PSJC	Sheriff
263-BL11019		Repave Elmwood M4/M5 Inner gate Area	50,000	Active	PSJC	Sheriff
263-BL11018		Repair Elmwood M4 Dorm A Restrooms	75,000	Active	PSJC	Sheriff
263-BL11013		Reroof Elmwood W2	200,000	Active	PSJC	Sheriff
263-BL11010		Repair Elmwood W2 Control Station	35,000	Active	PSJC	Sheriff
263-BL11001		Replace Coroner Chiller	648,000	Active	PSJC	Sheriff
263-BL10051		Reroof West Younger Sheriff's Bldg	305,000	Active	PSJC	Sheriff
263-BL10047		Repair Sheriff Transportation Trailer	177,000	Active	PSJC	Sheriff
263-BL10046		Reroof Juvenile Hall Dept 77/ Waiting Room	48,000	Active	PSJC	Probation
263-BL10039		Rekey Elmwood	60,000	Active	PSJC	Sheriff
263-BL10026		Repair MJS Air Compressor & Siberia Unit	100,000	Active	PSJC	Sheriff
263-BL10020		Repair Elmwood Support Services Freezer	740,608	Active	PSJC	Sheriff
263-BL10017		Repair/Repl Main Jail South Fire and Domestic Water	186,200	Active	PSJC	Sheriff
263-BL10016		Repair Elmwood M5 A thru H Restroom HVAC	250,000	Active	PSJC	Sheriff
263-BL10015		Replace Elmwood M2 A,B,C,D Restroom HVAC	200,000	Active	PSJC	Sheriff
263-BL10010		Repair Elmwood Support Services Roof	317,000	Active	PSJC	Sheriff
263-BL10009		Repave Elmwood CCW and Admin Parking Lot	124,000	Active	PSJC	Sheriff
263-BL10002		Replace Elmwood Supp Svcs 2 Swamp Cooler	223,000	Active	PSJC	Sheriff
263-BL09042		Repair MJN Elevator Controls	814,650	Active	PSJC	Sheriff
<b>Projects with Work Complete, but Pending Financial Closure</b>						
263-BLHOLD		Backlog Holding Account	275,788	In Closure	FGOC	TBD
263-BL11005		Repair Civic Center Garage Entrance Gate	156,000	In Closure	FGOC	Multi-Department
263-BL10049		Clean 70 W Hedding 11th Floor Grills & D	59,000	In Closure	FGOC	CEO
263-BL10045		Replace Communications UPS Batteries	41,000	In Closure	FGOC	911 Comm
263-BL10042		Reseal CCOB Exterior Windows Phase 1	223,000	In Closure	FGOC	Multi-Department
263-BL10038		Repair CCOB Mechanical Rm Drain Risers	19,500	In Closure	FGOC	Multi-Department

## Appendices

Santa Clara County Facilities and Fleet Department Capital Projects

County of Santa Clara  
FY 2012 Five Year Capital Improvement Plan

**Backlog Projects (Continued)**

Program	Funding Source	Description	Budget	Priority	Committee	Dept
263-BL10033		Seal CCOB Conference Rooms and Lobby Ext	97,000	In Closure	FGOC	Multi-Department
263-BL10025		Reseal Hedding West Wing Parking	100,000	In Closure	FGOC	Multi-Department
263-BL10022		Replace Count Communications Boiler	100,500	In Closure	FGOC	911 Comm
263-BL10001		Reseal Black Mountain Repeater Vault	100,000	In Closure	FGOC	911 Comm
263-BL09043		Repair CC Charcot (2310) Boiler Pad	125,000	In Closure	FGOC	Multi-Department
263-BL09033		Replace CC-Hedding BOS Lighting	565,336	In Closure	FGOC	BOS
263-BL09020		Repair Charcot Exterior Walls and Planters	109,500	In Closure	FGOC	Multi-Department
263-BL11031		Repair Holden Ranch Main Line at 5601	20,000	In Closure	PSJC	Probation
263-BL11026		Repair Muriel Wright Propane Tank	35,400	In Closure	PSJC	Probation
263-BL11024		Clean Sheriff Department Ducts	23,000	In Closure	PSJC	Sheriff
263-BL11021		Evaluate West Wing Basement Shelf	10,000	In Closure	PSJC	DA
263-BL11004		Reroof Main Jail North and Repair Stucco	220,000	In Closure	PSJC	Sheriff
263-BL11002		Replace 840 Guadalupe Chillers	300,000	In Closure	PSJC	Probation
263-BL10041		Reseal MJN Exterior Windows Phase 1	282,000	In Closure	PSJC	Sheriff
263-BL10021		Repair 55 Younger Exterior Stucco 2nd Fl	123,000	In Closure	PSJC	Sheriff
263-BL10008		Clean West Wing Ducts	129,200	In Closure	PSJC	DA
263-BL10005		Renovate Elmwood Barracks 6 and 7	657,000	In Closure	PSJC	Sheriff
263-BL09037		Repair MJS 3rd Floor Cell Doors	1,397,000	In Closure	PSJC	Sheriff
263-BL09030		Replace CC-Hedding WW Cooling Tower	150,000	In Closure	PSJC	DA
263-BL09021		Repair Elmwood M8 Dorm Restroom A-H	255,000	In Closure	PSJC	Sheriff
263-BL09008		Repair MJN Sally Port Gates and Door	65,000	In Closure	PSJC	Sheriff
263-BL08060		Replace Elmwood M2 Roof AC unit	296,000	In Closure	PSJC	Sheriff

**Energy Projects**

Program	Funding Source	Description	Budget	Priority	Committee	Dept
263-EN12BIP		FY 2012 Energy Conservation Projects	500,000	4	FGOC	Multi-Department
<b>Active Energy Projects</b>						
263-EN11BIP		Energy Program	-	Active	FGOC	Multi-Department
263-EN11011		Consolidate 70 West Server Rooms Cooling	171,497	Active	FGOC	Multi-Department
263-EN11010		Repair on Power Submeters	35,000	Active	FGOC	Multi-Department
263-EN11009		Program Lighting & HVAC Schedules	15,000	Active	FGOC	Multi-Department
263-EN11007		Elmwood Water Conservation	150,000	Active	PSJC	Sheriff
263-EN11006		Solar Thermal Projects	300,000	Active	FGOC	Multi-Department
263-EN11005		Solar Thermal Assessments	44,733	Active	FGOC	Multi-Department
263-EN11004		100% CGC Renewable Power	100,000	Active	FGOC	BOS
263-EN11003		Replace Grid Power with Renewable Energy	125,000	Active	FGOC	BOS
263-EN11002		Berger Recycled Water Line	30,000	Active	FGOC	Multi-Department
263-EN11001		Power Purchase Management	600,000	Active	FGOC	BOS
263-EN10007		EECBG Grant -RCX & Lighting Controls Opt	193,885	Active	FGOC	Multi-Department
263-EN10005		4MW Renewables PPA Project	160,000	Active	FGOC	BOS
263-EN10004		Upgrade East Wing Existing Lighting Controls	250,000	Active	FGOC	Multi-Department
263-EN10003		Install Sheriff's Lighting Control System	200,000	Active	PSJC	Sheriff



## Energy Projects

Program	Description	Budget	Priority	Committee	Dept
263-EN10002	Install 100 Low Flow or Waterless Urinal	65,000	Active	FGOC	Multi-Department
263-EN10001	Berger 2 Data Center Air Flow Correction	65,403	Active	FGOC	Multi-Department
263-EN09008	Retrofit Communications Split System	25,340	Active	FGOC	911 Comm
263-EN09007	Convert Elmwood Programs Air Handlers	55,468	Active	PSJC	Sheriff
263-EN09006	Re-lamp Juvenile Probation	133,709	Active	PSJC	Probation
263-EN09005	Retrofit Medical Examiner HVAC Motors	8,905	Active	PSJC	Sheriff
263-EN09004	Retrofit Elmwood WDF/W1 HVAC Motors	125,646	Active	PSJC	Sheriff
263-EN09001	MJN Energy Efficiency Pre-Enhancements	1,085,000	Active	PSJC	Sheriff
263-EN07020	Retrofit Medical Examiner DX Units	60,000	Active	PSJC	Sheriff
263-EN07019	Reprogram Juvenile Hall HVAC Controls	33,000	Active	PSJC	Probation
263-EN07009	Retrofit Park Alameda HVAC w/ High Eff Motor	6,000	Active	HHC	Multi-Department
263-EN07007	Retrofit Elmwood W Gate Light Controls	9,000	Active	PSJC	Sheriff
<b>Energy Projects with Work Completed, but Pending Financial Closure</b>					
263-ENHOLD	Energy Holding Account	5,137	In Closure	FGOC	TBD
263-EN11011	GRID INTERCONNECTION/RAM PROJECT	100,000	In Closure	FGOC	Multi-Department
263-EN09011	Various Lighting Upgrade	40,071	In Closure	FGOC	Multi-Department
263-EN09009	Elmwood Modular Lighting Sensors	20,848	In Closure	PSJC	Sheriff
263-EN09003	Convert Women's Residential Water Heater	10,224	In Closure	PSJC	Sheriff
263-EN07018	Reprogram Elmwood Medical Control System	48,000	In Closure	PSJC	Sheriff
263-EN07006	Reprogram Elmwood Programs Control System	50,000	In Closure	PSJC	Sheriff
263-EN07005	Retrofit Elmwood W2 Water Closets	57,000	In Closure	PSJC	Sheriff
263-EN07002	Reprogram Elmwood Admin Control System	82,000	In Closure	PSJC	Sheriff





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

Project Name	Project Status	Location	Project Description	Estimated Costs (in 2010 dollars)	Completion date
Park-wide Water Play Facility	On hold	Unknown	To design and construct a water play facility with water spray features and/or water areas.	\$460,000	TBD
Calero Trails Master Plan	In progress	Calero	To prepare a comprehensive Trail Master Plan including environmental documents (CEQA)	\$300,000	2012
Mt. Madonna Trails Master Plan and Natural Resource Management Plan	On hold - due to staffing	Mt. Madonna	To complete a comprehensive Master Plan and Natural Resources Management Plan for Mt. Madonna County Park.	\$300,000	2014/2015
Mt. Madonna - Visitor Center/ Park Office & Maintenance Yard	On hold - will start after Anderson Visitor center is complete	Mt. Madonna	Renovate the ranger office/visitor center and the maintenance yard.	\$280,000	TBD
Stevens Creek Boat Ramp Upgrade	On hold - pending regulatory decision	Stevens Creek	Prepare design and construction documents for the upgrade.	\$275,000	TBD
Vasona - Irrigation System	On hold until the Los Gatos Trail is complete	Vasona Lake	Replace existing water/irrigation system with a new water efficient system. The old system is 25 years old, corroded, inefficient and as such requires a lot of maintenance (design).	\$250,000	TBD
Sata Teresa - Grazing Plan implementation	New project	Santa Teresa Park	Implement required infrastructure needed to support a cattle grazing program as identified in the Grazing Plan. The Department was required by the regulatory agencies to complete a Grazing Plan for the park and implement needed infrastructure. Grazing was identified in the plan as a valuable tool in suppressing nonnative grasses on the serpentine soils throughout the park in order to establish and rehabilitate the native grasses and endangered species such as the bay checkerspot butterfly.	\$250,000	TBD
<b>Total</b>				<b>\$2,115,000</b>	

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

Project Number	Project	Budget
C3306	Intersection Improvements on San Tomas Expressway at Homestead Road	\$389,000
C3308	Traffic Operations System - Internet Access of Traffic Camera Feeds	\$450,000
C3330	Main Avenue and Condit Road Intersection Improvements	\$450,000
C3334	Central Expressway Auxiliary Lanes Phase 2 East Bound	\$300,000
C3335	Battery Backup Systems at Capitol Expressway Intersections	\$250,000
C4318	Railing Replacement of Los Trancos Ck Bridge @ Arastradero Rd (37C-513)	\$300,000
C4319	Railing Replacement of Red Fox Creek Bridge @ New Ave (37C-172)	\$300,000
C4325	Railing Replacement of Stevens Creek Bridge @ Stevens Canyon Road (37C-573)	\$350,000
C4332	Widening of Loyola Drive Overcrossing at Foothill Expwy. (37C-117)	\$250,000
C4334	Aldercroft Creek Bridge at Old Santa Cruz Highway (37C0823) - Phase 2 Slope Paving	\$325,000
C8007	Santa Clara County Pavement Rehabilitation	\$450,000
F0009	Mitigation and Monitoring of Uvas Road Bridge 37C0599 (Old 37C0093)	\$357,000
F0012	Mitigation and Monitoring of Stevens Canyon Bridges 37C0606 & 607 (Old 37C0576 & 577)	\$300,000
R6290	Hicks Road Culvert Replacement (SCVWD Project)	\$255,000
R6291	Green and Pedestrian LED Replacement	\$435,000
R6314	Scour Countermeasure for Carnadero Creek Bridge on Bloomfield Road 37C0103	\$330,000
R6315	Scour Countermeasure for Llagas Creek Bridge on Masten Ave. 37C0170	\$355,000
R6317	Scour Countermeasure for Llagas Creek Bridge on Bowden Ct. 37C0518	\$315,000
R6319	Scour Countermeasure for Furlong Creek Bridge on Frazier Lake Road 37C0534	\$350,000
R6320	Scour Countermeasure for Hunting Hollow Creek Bridge on Gilroy Hot Springs Road 37C0538	\$270,000
R6322	Scour Countermeasure for Llagas Creek on Llagas Avenue 37C0550	\$305,000
R6325	Scour Countermeasure for Pacheco Creek Bridge on Walnut Avenue 37C0581	\$345,000
R6329	BPMP - Llagas Creek Bridge @ Watsonville Road 37C0092	\$405,000
R6333	BPMP - San Francisquito Creek Bridge @ Junipero Serra Blvd. 37C0346	\$360,000
R6334	BPMP - Little Llagas Creek Bridge @ West Middle Ave. 37C0368	\$260,000
R6335	BPMP - Little Llagas Creek Bridge @ Watsonville Road 37C0377	\$305,000
R6336	BPMP - Llagas Creek Bridge @ Gilman Road 37C0537	\$335,000
R6337	BPMP - Uvas Creek Bridge @ Thomas/Luchessa Road 37C0580	\$325,000
R6350	Soundwall Repair and Replacement	\$250,000



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

<b>Project Description</b>	<b>Budget</b>
Emergency Department Renovation	\$500,000
Integrated Voicemail	\$500,000
VHC East Valley Emergency Generator	\$425,000
VHC East Valley Refurbishment	\$500,000
<b>Total</b>	<b>\$1,925,000</b>



