



Five-Year Capital Improvement Plan

County of San Mateo

February 27, 2018



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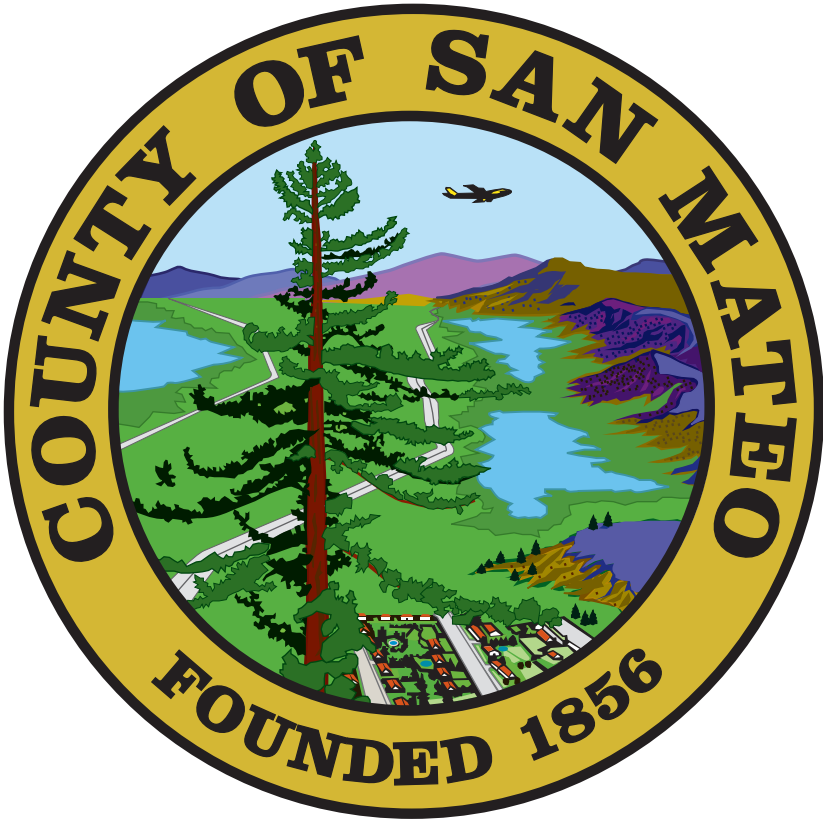
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Introduction

The County of San Mateo's Five-Year Capital Improvement Plan (CIP) is intended as a planning tool that identifies both the short- and long-term capital improvement and information technology needs of the County. The CIP's objective is to align those needs with appropriate financing, scheduling, and implementation. The CIP is intended to be used in conjunction with the County Budget. This approach will help ensure a more fiscally responsible and efficient use of existing resources. The CIP represents a commitment to building a more resilient and vibrant future for county residents, workers, and visitors.

Based on current information, this document outlines the capital needs for the County over the next five years. The first two fiscal years of the CIP consist of the planned expenditures for FY 2017-18 and FY 2018-19. The projected expenditures shown for the remaining three fiscal years (FY 2019-20 through FY 2021-22) are provided primarily for project planning purposes and do not necessarily reflect a commitment of funds. Capital appropriations and priorities will need to be set for each two-year budget cycle. Recognizing the dynamic environment in which the County operates, the information presented in this plan is expected to change from year to year, as needs and funding sources change and evolve.

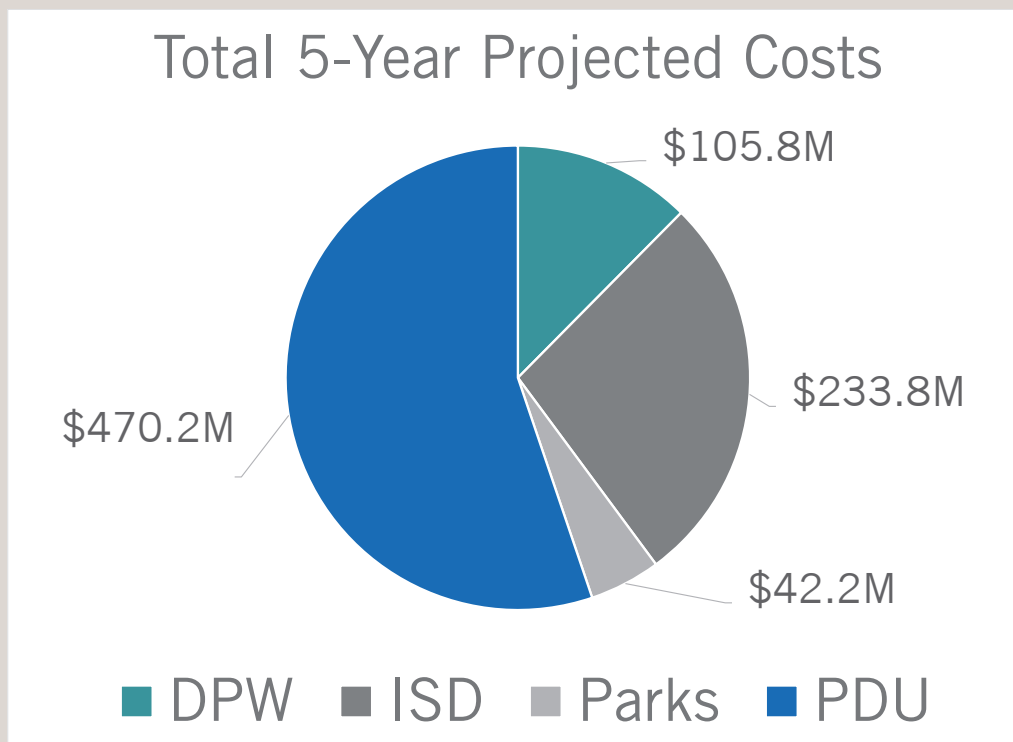
Funding Source	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
General Fund	128,064,459	50,116,817	138,339,300	316,520,576
Measure K	60,625,324	9,000,000	68,682,895	138,308,219
Accumulated Capital Outlay Fund	10,900,000	45,400,000	19,400,000	75,700,000
Bond	8,815,312	86,500,000	176,470,000	271,785,312
Other Funding Sources	2,212,660	0	5,600,000	7,812,660
Proposition 172	6,300,000	4,400,000	500,000	11,200,000
Departmental	6,464,000	3,775,000	800,000	11,039,000
Parks Fund	149,729	0	0	149,729
Facility Surcharge	568,277	1,000,000	0	1,568,277
Future Recommended Capital Program Funding (Facilities)	0	0	18,000,000	18,000,000
TOTAL	224,099,761	200,191,817	427,792,195	852,083,773

A capital project consists of a long-term investment that aims to build, add, or improve on a need. It requires significant capital resources, both financial and labor. Capital projects are defined by their large scale and large cost. Additionally, capital projects may apply to:

- Expenditures which take place over two or more years and require continuing appropriations beyond a single fiscal year
- Systematic acquisitions that take place over an extended period of time
- Scheduled replacement or maintenance of specific elements of physical assets

The CIP, presented in the pages that follow, details capital projects from the following County departments: the Project Development Unit (PDU), the Department of Public Works (DPW), the Parks Department, and the Information Services Department (ISD). Each department has worked with multiple stakeholders to create its portion of the CIP, including constituents, the Board of Supervisors, County executive staff, and other County departments. Conversations and transparency with stakeholders will continue to occur as the CIP is updated.

Each department selected several projects to highlight; all projects, including those highlighted, are included in the tables at the end of each department section.



The CIP supports the County's Shared Vision 2025 goals to provide for a healthy and safe, prosperous, livable, environmentally conscious, and collaborative community. The continued development of capital infrastructure and facilities will be essential to accommodate the future needs of the County. The capital and major maintenance improvements identified here provide a clear and achievable investment which will maintain, improve, and expand the infrastructure and facilities serving the residents of this County.

PROJECT DEVELOPMENT UNIT



The Project Development Unit (PDU) provides oversight and project management on all new ground up construction projects. The PDU's responsibility includes providing feasibility studies, design services, consultant management, code compliance, and construction management. The goal of the PDU is to provide county residents and employees with new, functional, sustainable, and energy efficient buildings that enhance the overall experience of doing business with the County of San Mateo.

PROJECT DEVELOPMENT UNIT



PDU management supports the Board of Supervisors and the County Manager's Office by aligning capital plans with comprehensive strategic planning and provides guidance through the implementation of a master planning process. PDU ensures effective utilization of land and buildings by evaluating projects while promoting collaboration and best practices.

The PDU prioritizes projects based on the needs of the residents of San Mateo County, regulatory requirements, and Shared Vision 2025. Projects that are dependent on each other are prioritized to meet required deadlines.

The following Capital Improvement Plan was developed through several facilities master planning efforts. The new facilities will be designed to meet the County's Green Building Policy (Zero Net Energy), adopted on December 5, 2017, with systems that will reduce operating and maintenance costs. Five of the projects will be funded through the issuance of lease revenue bonds. Debt service payments will be funded by the General Fund and state/federal reimbursements. Pre-construction costs will be funded from General Fund reserves. The remaining projects are funded through Measure K, proceeds from the sale of the Circle Star Properties, and collaborative funding with other cities.

Project Development Unit



San Mateo Medical Center Campus Master Plan Implementation

This project will replace the aging, non-OSHPD (Office of Statewide Health Planning and Development) compliant portion of the San Mateo Medical Center campus. The new code-compliant and modern facility will be designed to better meet patient needs. The new campus design will help alleviate the shortage of parking in the area and simplify navigation within the campus parking lot.

Project Budget: \$100,020,000

Estimated Completion Date: Winter 2021

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
SMMC Campus Master Plan Implementation	6,650,000	30,000,000	63,370,000	100,020,000



Animal Shelter

The new Animal Shelter, which will replace the aging Animal Shelter facility in San Mateo, will be a modern facility equipped to meet the current standards of animal care. The new facility will provide animal control, licensing, public receiving, domestic animal holding, and euthanasia services to the County's 20 cities as well as unincorporated areas.

Project Budget: \$20,200,000

Estimated Completion Date: Summer 2019

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Animal Shelter	14,000,000	6,000,000	200,000	20,200,000

Project Development Unit

Lathrop House Relocation

The Lathrop House will be relocated to allow for the construction of County Office Building III. Built in 1863, the Lathrop House is listed on the National Register of Historic Places. As the County of San Mateo looks towards the future, it is important to preserve the County's heritage for future generations.

Project Budget: \$900,000

Estimated Completion Date: Summer 2018



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Lathrop House Relocation	900,000	-	-	900,000

Public Safety Dispatch and Regional Operations Center (ROC)

This project will construct a central hub for public safety for the County of San Mateo on its Redwood City Campus. Built to withstand major disasters, the Regional Operations Center will feature redundant electrical and mechanical systems that will allow emergency services workers to operate at full capacity in the most severe catastrophes.

Project Budget: \$58,000,000

Estimated Completion Date: Summer 2019



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Public Dispatch and Emergency Operations Center	29,097,105	-	28,902,895	58,000,000

Project Development Unit



County Office Building 3

This project will allow the County to consolidate County services in a convenient, central location and reduce expenditures by increasing operational efficiency, reducing long-term maintenance on aging facilities, and decreasing the need for costly leases.

Project Budget: \$86,800,000

Estimated Completion Date: Spring 2021

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
County Office Building III	10,000,000	45,400,000	31,400,000	86,800,000



South San Francisco County Campus

The aim of this project is to create a new multi-service County campus in South San Francisco. Adult and pediatric primary care, express care, dental services, optometry services, and behavioral health and recovery services will be provided at this site to serve the growing population.

Project Budget: \$32,000,000

Estimated Completion Date: Winter 2021

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
South San Francisco County Campus	1,000,000	-	31,000,000	32,000,000

Project Development Unit

Skylonda Fire Station Replacement

The replacement fire station will provide first responders with a modern facility to better support critical fire protection services in the region.

Project Budget: \$9,028,354

Estimated Completion Date: Summer 2018



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Skylonda Fire Station	9,028,354	-	-	9,028,354

Pescadero Fire Station

The construction of a new fire station in Pescadero will provide critical fire protection services to the growing population in the region.

Project Budget: \$2,103,764

Estimated Completion Date: Summer 2022



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Pescadero Fire Station	1,603,764	500,000	-	2,103,764

Project Development Unit



Cordilleras Mental Healthy Facility Replacement

This project will replace the aging Cordilleras Mental Health Facility in Redwood City. The new facility will be designed to provide effective programs to transition seriously mentally ill residents back to community living.

Project Budget: \$101,500,000

Estimated Completion Date: Spring 2022

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Cordilleras Mental Health Facility Replacement	5,400,000	32,000,000	64,100,000	101,500,000



County Government Center Parking Structure II

The new parking structure will serve county agencies, judicial facilities, jury parking, county employees, and the general public in support of the government center in Redwood City. This additional parking structure will help alleviate the shortage of parking in downtown Redwood City.

Project Budget: \$36,500,000

Estimated Completion Date: Fall 2020

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
County Government Center Parking Structure II	5,500,000	25,000,000	6,000,000	36,500,000

Project Development Unit

Maple Street Homeless Shelter

This project will construct a new homeless shelter on Maple Street. The new homeless shelter will provide temporary shelter for San Mateo County's homeless population.

Project Budget: \$19,000,000

Estimated Completion Date: Summer 2022



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Maple Street Homeless Shelter	2,000,000	5,000,000	12,000,000	19,000,000

Maple Street Correctional Facility Warm Shell Electrical Upgrade

The Maple Street Correctional Center is a modern, 260,000 square foot facility that provides housing for male and female inmates. Designed to reduce recidivism, the Maple Street Correctional Center provides training programs designed to help inmates successfully reenter the community. Remaining expenditures will upgrade the emergency power capabilities of the building.

Project Budget: \$4,183,508

Estimated Completion Date: Summer 2018



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Maple Street Correctional Facility Warm Shell Electrical Upgrade	4,183,508	-	-	4,183,508

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
PDU CAPITAL PROJECTS				
Maple Street Correctional Facility Warm Shell Electrical Upgrade	4,183,508	0	0	4,183,508
Skylonda Fire Station Replacement	9,028,354	0	0	9,028,354
San Mateo Medical Center Campus Master Plan Implementation	6,650,000	30,000,000	63,370,000	100,020,000
Animal Care Shelter	14,000,000	6,000,000	200,000	20,200,000
County Office Building 3	10,000,000	45,400,000	31,400,000	86,800,000
Lathrop House Relocation	900,000	0	0	900,000
Public Safety Dispatch and Regional Operations Center	29,097,105	0	28,902,895	58,000,000
Pescadero Fire Station Replacement	1,603,764	500,000	0	2,103,764
Maple Street Homeless Shelter	2,000,000	5,000,000	12,000,000	19,000,000
South San Francisco County Campus	1,000,000	0	31,000,000	32,000,000
Cordilleras Mental Health Facility Replacement	5,400,000	32,000,000	64,100,000	101,500,000
County Government Center Parking Structure II	5,500,000	25,000,000	6,000,000	36,500,000
TOTAL ALL PROJECTS	89,362,731	143,900,000	236,972,895	470,235,626

DEPARTMENT OF PUBLIC WORKS



The Department of Public Works (DPW) provides efficient, economical, and responsive infrastructure systems and maintenance; facility engineering, design, development, and maintenance; and utilities and environmental services to County of San Mateo. These services ensure safe, cost effective, accessible, and attractive County facilities that benefit the community as well as County employees and clients of County agencies.

DEPARTMENT OF PUBLIC WORKS



DPW's Capital Improvement Plan (CIP) is both a short- and long-term plan for the development, maintenance, improvement, and renovation of the County's infrastructure. Projects included in the proposed 5-year DPW CIP include: projects from the Facilities Condition Index System Program (FCIS), environmental and conservation projects, and improvements to public buildings and parks. FCIS provides an annual recommendation of projects for consideration to keep County-owned building infrastructure in an acceptable and operable condition. These projects are intended to maintain and extend the useful life of the asset. Other capital projects not included in this CIP document, such as roads, sewers, storm drains, flood control, and airports projects, may be considered for inclusion in future years.

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Total Projected (based on previous 2-yr 2017/18 - 18/19 budgets)	Total 5-Year Projected Funding
Health and Safety	12,599,778	1,818,185	9,552,295	23,970,257
Legal/Regulatory Compliance	5,477,887	100,000	3,695,502	9,273,390
Capital Preservation	7,726,051	1,974,904	9,752,203	19,453,158
Energy Conservation	5,634,697	2,000,000	3,000,000	10,634,697
Parks	5,908,718	4,029,541	0	9,938,259
FCIS	9,107,533	2,323,940	21,000,000	32,431,473
Other Projects	103,450	0	0	103,450
TOTALS	46,558,114	12,246,570	47,000,000	105,804,684

BUDGET

The current CIP includes the first two fiscal years as well as projected projects. The funding in future years, fiscal years three through five, has been estimated. A list of approved projects and estimated funding levels over the next five years is included in the attached table, which is organized by budget unit.

CAPITAL IMPROVEMENT PROJECT SELECTION

The DPW CIP is created in a series of steps that engage various planning documents, infrastructure maintenance, repair plans, and forecasting. A "Call for Projects" is issued to departments who are invited to submit proposed projects, which include: project scope, justification, funding requirements and source(s), estimated budget, and impact on operational and energy costs.

DPW performs the initial evaluation on the proposed projects, utilizing consultants, cost estimators, and design professionals to determine budget, available resources, and estimated schedules. A draft list of projects is prepared. Then a subcommittee of evaluators, consisting of department heads or their designees, is convened to provide input and recommend prioritization. The group provides a final recommendation for adoption to the County Manager's Office, who assigns a source of funding for projects. The projects selected are incorporated into the DPW CIP and recommended for approval to the Board of Supervisors.

San Mateo Serenity House Projects

Site plan of the proposed 100-unit assisted living facility. The plan shows a large building with a central courtyard, a parking lot, and a recreation area. The building is labeled "RESIDENT COTTAGE" and "ADMIN BUILDING". The parking lot is labeled "PARKING". The recreation area is labeled "RECREATION AREA". The site is bounded by "SUTHERLAND" to the north and "SUTHERLAND" to the east. The site is also bounded by "SUTHERLAND" to the south and "SUTHERLAND" to the west.

Estimated Completion Date: Summer 2018

San Mateo Medical Center & Hospital Nurse Call System Replacement

Estimated Completion Date: Fall 2018

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Department of Public Works

Legal/Regulatory Compliance



Elections Registration Improvement - State Mandated

To comply with several new State legislative mandates that dramatically change the way elections are conducted locally, the County has begun modifying the elections operations and its facilities. The renovations at Elections Registration at its Tower Road location is currently in the preliminary design phase.

Project Budget: \$1,196,685

Estimated Completion Date: Fall 2018

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Elections Registration Improvement - California Mandated	347,201	849,484	-	1,196,685



Pescadero Creek Dredging - Butano Creek

During 2018, the riparian mitigation site will be constructed. The conservation easement area will be established in the next five years. The riparian mitigation site and habitat conservation easement area will then continue to be inspected, maintained, and reported on annually.

Project Budget: \$170,820

Estimated Completion Date: Winter 2017-18

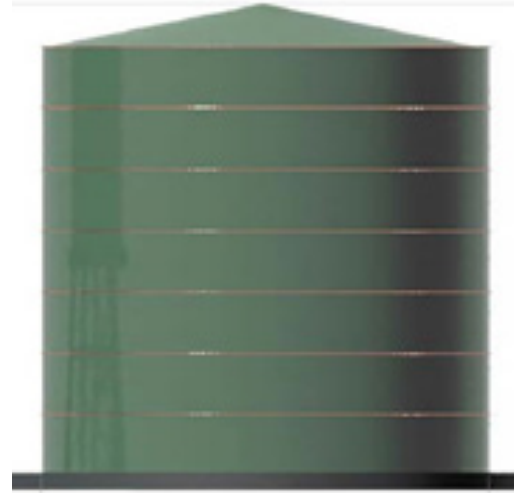
Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Pescadero Creek Dredging - Butano Creek	170,820	-	-	170,820

Department of Public Works

Legal/Regulatory Compliance

San Mateo Medical Center Water Tank Replacement

San Mateo Medical Center is currently replacing an existing 40,000-gallon water tank constructed in 1938 with a new 200,000-gallon tank. The upgraded tank will be constructed in compliance with current seismic building standards and the 2030 Office of Statewide Health Planning and Development emergency water supply requirements for hospitals to have on-site water supply sufficient to continuously operate essential acute-care general hospital buildings on the campus for 72 hours in the event of an emergency or natural disaster.



Project Budget: \$1,979,433

Estimated Completion Date: Fall 2019

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
San Mateo Medical Center Water Tank Replacement	1,979,433	-	-	1,979,433

Department of Public Works

Capital Preservation



Old Courthouse Façade Renovation Project

The 1910 County of San Mateo Old Courthouse Museum, listed on the United States National Register of Historic Sites, is now an innovative regional history center. The museum features interactive experiences, tours to the public, and offers a host of family programs. The project will restore the existing exterior façade and preserve the courthouses in accordance with the Secretary of Interior's Standards.

Project Budget \$2,300,000

Estimated Completion Date: Winter 2018-19

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Old Courthouse Façade Renovation Project	2,300,000	-	-	2,300,000



Fair Oaks Library Remodel Project

The Fair Oaks Library project involves the expansion and renovation of the existing library space. The Fair Oaks Library is located at 2500 Middlefield Road, in unincorporated Redwood City, and is housed in a County-owned building primarily occupied by the Human Services Agency. Public Works engaged an architect to work with the library to expand the existing library space to include a teen area and reconfigure staff areas to allow a more functional and fluid space for library services and patrons.

Project Budget: \$ 747,719

Estimated Completion Date: Summer 2018

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Fair Oaks Library Remodel Project	747,719	-	-	747,719

Department of Public Works

Capital Preservation

Mirada Road Erosion Project

This project will construct a retaining wall system along the ocean side of Mirada Road between Arroyo de en Medio Creek and Magellan Avenue to protect the existing roadway from future erosion. The retaining wall system will also protect the existing utility infrastructures from destructive wave action during high tides and storm events. The project will invariably include converting the two-way vehicular traffic roadway to a one-way road with sufficient space allocated to pedestrian and bicycle facilities.



Project Budget: \$2,587,645

Estimated Completion Date: Summer 2020

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Mirada Road Erosion Project	2,587,645	-	-	2,587,645

Department of Public Works

Energy Conservation



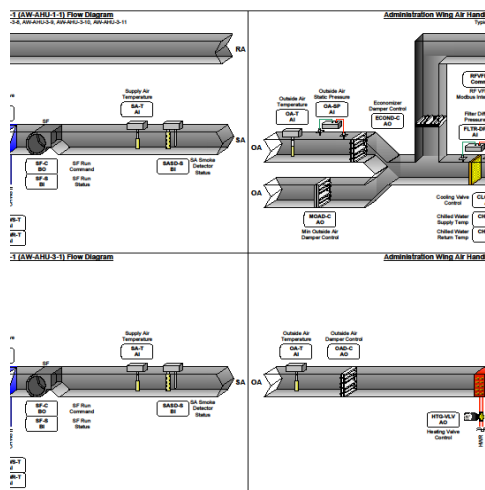
Countywide Interior Lighting Upgrade

The project will replace inefficient building controls, lighting fixtures, and bulbs with new energy saving products. This project reduces carbon emissions with a projected 45 percent return on investment, resulting in the upgrades paying for themselves within a few years.

Project Budget: \$2,000,000

Estimated Completion Date: Spring 2019

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Countywide Interior Lighting Upgrade	2,000,000	-	-	2,000,000



San Mateo Medical Center (SMMC) HVAC Control Upgrade

The project upgrades the existing energy management and Heating Ventilation and Air Conditioning (HVAC) controls to increase energy efficiency, reduce operations and maintenance costs, and provide indoor temperature comfort level controls for patients and staff.

Project Budget: \$ 366,086

Estimated Completion Date: Fall 2018

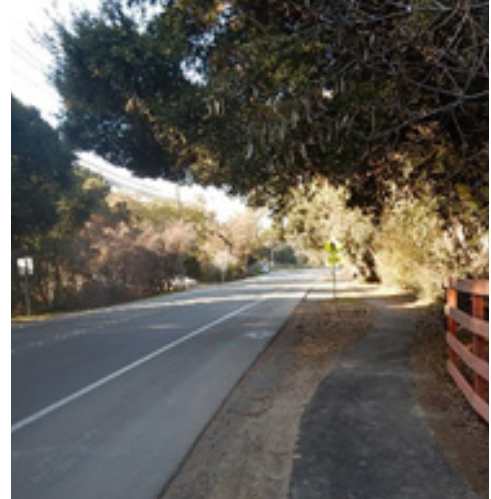
Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
SMMC HVAC Control Upgrade	366,086	-	-	366,086

Department of Public Works

Parks & Recreation

Alpine Trail Improvement Bike/ Pedestrian Trail

The Alpine Trail Improvement Bike/Pedestrian Trail project includes stabilization of the creek bank along Los Trancos Creek at three locations and rehabilitating the County's segment of the trail from the City of Menlo Park, near Stowe Lane, to the Town of Portola Valley. Rehabilitation of the trail involves removing and replacing 1.84 miles of existing pavement. This project aims at maintaining the beautiful recreational opportunities for the public's enjoyment.



Project Budget: \$3,910,939

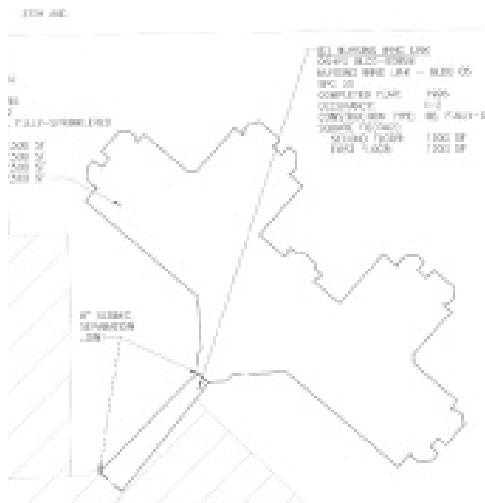
Estimated Completion Date: Spring 2018

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Alpine Trail Improvement Bike/ Pedestrian Trail	3,910,939	-	-	3,910,939

NOTE: All other Parks projects are listed under the Parks section, as these are collaborative projects between the two departments.

Department of Public Works

Facilities Condition Index System Program



San Mateo Medical Center Non-Structural Upgrade Project

Under the Alquist Hospital Seismic Safety Act, the San Mateo Medical Center will be completing required non-structural anchorage and bracing upgrades to the fire sprinkler system within the medical center prior to the State mandated deadline of January 1, 2020.

Project Budget: \$2,574,720

Estimated Completion Date: Fall 2018

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 17-22 Total
San Mateo Medical Center Non-Structural Upgrade Project	2,574,720	-	-	2,574,720



San Mateo Medical Center Fire Alarm Upgrade Project

The project will migrate the current fire alarm system to the latest technology available on the market. The Department of Public Works is working closely with the Project Development Unit to coordinate this project with the SMMC Masterplan. The upgrade will allow for a fully functioning system supported by the latest technology.

Project Budget: \$1,876,352

Estimated Completion Date: Winter 2019-22

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
San Mateo Medical Center Fire Alarm Upgrade Project	1,876,352	-	-	1,876,352

Department of Public Works

Facilities Condition Index System Program

Human Services Agency (The Children's Receiving Home) E-Generator Project

The Children's Receiving Home is a 12-bed transitional group home for at-risk youth, ages 10 to 17. An emergency backup generator will provide the home with continuous power in the event of an emergency or natural disaster. Design of the new generator system is in progress.

Design Budget: \$300,000

Estimated Completion Date: Fall 2018



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
The Children's Receiving Home E-generator Project	300,000	-	-	300,000

Department of Weights and Measures - Agriculture Building Tenant Improvements

The County's Weights and Measures Office in Redwood City is undergoing tenant improvements to the roof and windows system, parking lot slurry sealing, and stripping. The Department of Agriculture/Weights and Measures is a regulatory and informational agency serving the community's agriculture industries.

Project Budget: \$210,936

Estimated Completion Date: Summer 2018



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Dept of Weights and Measures - Agriculture Building Tenant Improvements	210,936	-	-	210,936

Department of Public Works

Facilities Condition Index System Program



Hall of Justice Replace Air Handling Units

At the Hall of Justice located in Redwood City, the Department of Public Works, in partnership with the Judicial Counsel of California, is replacing the old, inefficient air handling units with new, energy efficient models. The air handlers regulate and circulate air as part of the heating, ventilation and air-conditioning (HVAC) system. Replacing these units will significantly improve the air circulation with greater energy efficiency.

Project Budget: \$1,533,129

Estimated Completion Date: Winter 2018-19

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Hall of Justice Replace Air Handling Units	1,533,129	-	-	1,533,129



Maguire Correctional Facility Co-Generation Equipment Units

Replace the existing heating equipment at Maguire Correctional Facility with modernized co-generation units. The new units will produce electricity allowing the facility to reduce the energy load from the grid, thus using less natural gas from the building's boilers to provide heating. The new units will provide electricity, and supplement the heating of hot water for the facility. This will reduce electricity and heating hot water costs.

Project Budget: \$693,658

Estimated Completion Date: Fall 2019

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Maguire Correctional Facility (Co-Generation Equipment Units)	693,658	-	-	693,658

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
HEALTH PROJECTS				
37th Ave ADA Barrier Removal	500,000	0	0	500,000
Health Services Administration 225 37th Ave. Upgrades	150,000	0	0	150,000
San Mateo Medical Center Admin. Building Seismic Improvements OSHPD-Required	29,206	0	0	29,206
San Mateo Medical Center Co-Generation Plant	32,353	0	0	32,353
San Mateo Medical Center Replace Heat Exchangers on Low Capacity Boilers	1,843,203	0	0	1,843,203
San Mateo Medical Center Water Tank Replacement	1,979,433	0	0	1,979,433
San Mateo Medical Center 2nd Floor Post Op Recovery Expansion	304,506	0	0	304,506
SMMC Old Hospital Bldg - Non Structural Upgrades	2,500,000	0	0	2,500,000
San Mateo Medical Center HVAC Equipment Controls Upgrade	610,603	0	0	610,603
SMMC Psychiatric Unit Patient Safety Remodel 3AB Bathrooms & Padded Room	568,342	0	0	568,342
Respite Center - Hacienda House Remodel	2,372,604	0	0	2,372,604
Subtotal Health Projects	10,890,250	0	0	10,890,250
CRIMINAL JUSTICE PROJECTS				
Youth Services Center Maintain Co-Generation System	80,000	0	0	80,000
San Mateo County Honor Camp Site Characterization	50,000	0	0	50,000
Maguire Jail - PadPro SECUREPASS Scanner	198,711	0	0	198,711

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Maguire Correctional Facility Maintain Co-Generation System	145,713	0	0	145,713
Maguire Renovation Phase 1	6,000	0	0	6,000
Maguire Renovation Phase 2	1,100,000	0	0	1,100,000
Relocate Motorpool from RWC to Grant Yard	219,722	0	0	219,722
2014 MSCC Bond Administration Program	72,532	0	0	72,532
Subtotal Criminal Justice Projects	1,872,678	0	0	1,872,678
PARKS AND MARINA PROJECTS				
Alpine Trail Improve Bike/Pedestrian Trail	3,910,939	0	0	3,910,939
Memorial Park Replace Wastewater System and Potable Water System	1,500,000	3,279,541	(Parks)	4,779,541
Crystal Springs Trail South of Dam 600 Yards	248,050	750,000	0	998,050
Crystal Springs Construct Trail South of Dam to Highway 35	149,729	0	0	149,729
Huddart Park Restroom Building ADA Improvements	100,000	0	0	100,000
Subtotal Parks and Marina Projects	5,908,718	4,029,541	0	9,938,259
OTHER COUNTY PROJECTS				
New Jail Project Management - Department of Public Works	36,979	0	0	36,979
Graffiti Abatement Program	48,136	0	100,000	148,136

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Strategic Energy Master Plan Project Development	475,218	0	1,000,000	1,475,218
EPA City Hall Improvements	0	749,426	0	749,426
Pescadero Creek Dredging - Butano Creek	170,820	0	0	170,820
Pescadero Creek Flooding Feasibility (Other)	286,233	0	0	286,233
Mirada Rd Erosion Protection	1,000,000	1,587,645	0	2,587,645
Pescadero High School Water Supply and Treatment Feasibility	84,725	0	0	84,725
Pescadero High School Water Supply and Treatment Implementation	300,000	0	0	300,000
Coastside/South County Water Supply Study	200,000	0	0	200,000
Pescadero North St/Clinic/Puente Parking Flooding	200,000	0	0	200,000
Sand Hill Rd Bicycle Conflict Zones Striping	120,000	0	0	120,000
Stage Road Sidewalk and Drainage	100,000	0	0	100,000
East Palo Alto Government Center Renovation Feasibility Study	62,250	0	0	62,250
CMO Kitchen Remodel	21,877	0	0	21,877
Coastside Clinic Improvements	190,145	0	0	190,145
Exterior Lighting Upgrade Phase II	140,482	0	0	140,482
Capital Project Development	282,119	300,000	0	582,119
Integrated Workplace Management System	928,206	0	900,000	1,828,206

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Fire Station 18 Repairs	125,379	0	0	125,379
San Mateo Medical Center Photovoltaic Solar Project	200,000	0	0	200,000
Countywide Interior Lighting Upgrade	1,876,413	0	0	1,876,413
Countywide Electrical Specifications and Safety Compliance	65,826	68,185	0	134,010
EPA Government Center Replace HVAC	0	437,833	0	437,833
Emergent Special Jobs-GF	250,000	250,000	0	500,000
Health Replace 12 Fire Doors	75,000	0	0	75,000
Health Replace Nurse Call System Design	150,000	0	0	150,000
Scenic Drive Hazard Mitigation Project - 2017 Storm Event	300,000	0	0	300,000
Spruce St- North County Health Clinic Renovations	550,000	0	0	550,000
Child Care Center Fence Replacement	250,000	0	0	250,000
2500 Middlefield ADA Requirement due to Human Services Agency Remodel	125,000	0	0	125,000
Old Courthouse Facade Renovation	2,300,000	0	0	2,300,000
COB 2 DPW Security Barriers and Space Improvements	280,000	1,500,000	0	1,780,000
Alpine Trail Slide Repairs	300,000	0	0	300,000
Fair Oaks Library	272,076	0	0	272,076
Sustainability Projects - CGC Vehicle Charging Stations	180,712	0	0	180,712

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Maple Street Shelter Renovation	300,000	0	0	300,000
CSA-7 Infra-structure Replacement	3,613,585	0	0	3,613,585
Flooding in North Fair Oaks-Hire Consultant to study possible solutions	182,557	0	0	182,557
Pescadero Alternate Water Source Evaluation (CSA-11)	100,000	0	0	100,000
Pescadero (CSA-11) Aquifer Study	300,000	0	0	300,000
Children's Receiving Home Emergency Generator	300,000	0	0	300,000
SMMC Replace Boilers 1-6 (Compliance Issue) Phase 2	0	1,000,000	0	1,000,000
SMMC Seal Asphalt Pavement North Central Plant	7,336	0	0	7,336
Childcare Seal Coat Asphalt Surface	19,500	0	0	19,500
Fair Oaks Library Seal Coat Asphalt	4,761	0	0	4,761
Construction Services Mill Asphalt	10,747	0	0	10,747
Motor Pool CSS Mill Asphalt Pavement	6,098	0	0	6,098
HSA Seal Asphalt & Paint Stalls	20,524	0	0	20,524
Daytop Drug Treatment Center Seal Coat Asphalt	8,928	0	0	8,928
Agricultural Building Prepare And Seal Coat Asphalt Pavement And Paint Stalls	4,419	0	0	4,419
Central Library Seal Coat Asphalt, Repair Cracks, Paint Stalls	14,154	0	0	14,154
San Mateo Medical Center Seal Coat Asphalt North Admin/North Of Central Plant	38,343	0	0	38,343

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Youth Services Center Courts Administration Seal Coat Asphalt, Paint Stalls	23,853	0	0	23,853
Youth Services Center Education / Gym Prep and Sealcoat Asphalt, Paint Stalls	4,652	0	0	4,652
YSC Housing Building 7 Prep and Seal Coat Asphalt Pavement East Driveway	3,543	0	0	3,543
Youth Services Center Housing Building Seven Seal Coat Asphalt & Paint Stalls	1,419	0	0	1,419
Old Maguire Remodel	100,000	0	0	100,000
COB1 Restoration / Replacement 3rd Floor HVAC	50,000	0	0	50,000
37th Ave ADA Barrier Removal	1,000,000	0	0	1,000,000
Serenity House Project	686,002	0	0	686,002
Skyllonda 2013 Series A Bond Administration	30,918	0	0	30,918
Detention Centers	0	0	3,420,572	3,420,572
YSC Co-Gen/Central Plant Upgrade	0	499,686	0	499,686
MCF Replace Co-Gen with Tico Units	693,658	0	0	693,658
Maguire Correctional Facility Add Main Line to Main Sewer	49,170	0	0	49,170
MCF Replace Air Handling Unit	408,907	0	0	408,907
North County Detention Facility Replace Builtup Roof	46,584	0	0	46,584
YSC Replace Elastomeric Coating	7,522	0	0	7,522

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Youth Services Center Courts Administration Seal Coat Asphalt, Paint Stalls	16,281	0	0	16,281
Youth Services Center Housing Building Seven Replace Carpet Throughout	140,199	0	0	140,199
Health and Hospital	0	0	5,063,966	5,063,966
SMMC Replace Base Board throughout Hospital	57,884	0	0	57,884
SMMC Paint Interior Walls Diagnostic & Treatment Wing	40,484	0	0	40,484
SMMC Paint Interior Walls/Ceiling Nursing Wing Ground Floor	104,640	0	0	104,640
SMMC Replace Carpet Central Plant	0	14,355	0	14,355
SMMC Repair/Replace Boiler SB1-SB6	130,084	0	0	130,084
SMMC Paint Walls/Ceiling 1st to 3rd Nursing Wing	216,648	0	0	216,648
San Mateo Medical Center Replace Smoke Detector & Fire Alarm Upgrade	1,876,352	0	0	1,876,352
Honor Camp Install Monitoring Well	75,000	0	0	75,000
San Mateo Medical Center Non-Structural Deficiency Corrections	45,514	0	0	45,514
SMMC Investigative Study of Hydraulic Elevator North Addition #5 & #6	24,184	0	0	24,184
Canyon Oaks Prep and Paint Stucco Exterior Surface Throughout	0	16,714	0	16,714
San Mateo Medical Center Admin Health Center Wing Paint Exterior Stucco	0	29,644	0	29,644
San Mateo Medical Center Health Center Wing 3rd Floor Administration Paint	0	88,375	0	88,375
San Mateo Medical Center Seal Coat Asphalt North Admin/North Of Central Plant	36,723	0	0	36,723

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Office Building-Other	0	0	12,515,462	12,515,462
YSC Roofs Apply AlphaGuard Coating on Roofs	37,814	0	0	37,814
COB2 Roof Construct Trex Work Platform	2,500	0	0	2,500
HOJ Replace Air Handling Units	1,533,129	0	0	1,533,129
Parking Garage Update Monopoly Board Directory	45,221	0	0	45,221
County Facilities Upgrade Domestic Water Fixtures	100,000	0	0	100,000
Countywide Survey Update - New FCIS Projects Development	60,000	0	0	60,000
Hall of Justice Replace Transfer Switch	55,883	0	0	55,883
"Our Place" Child Care Center Replace Cabinets, Cabinet Doors & Countertops	18,193	0	0	18,193
County Parking Structure Reset Pavers	50,000	0	0	50,000
County Center Parking Upgrade Meters	30,569	0	0	30,569
Crime Lab Upgrade Lighting Control Systems	100,000	0	0	100,000
Facilities Projects Warranty and Close-out	50,000	0	0	50,000
HOJ Paint Metal Doors & Frame	825	0	0	825
Childcare Seal Coat Asphalt Surface	19,500	0	0	19,500
Construction Services Bldg B Replace Built Up Roof	32,497	0	0	32,497
Motor Pool CSS Mill Asphalt Pavement	0	6,098	0	6,098

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
North County Courts Parking Lot Seal Coat Asphalt	0	26,160	0	26,160
Central Library Replace Fixed Sash Window	0	14,861	0	14,861
Election Registration Mill Asphalt Pavement	0	44,674	0	44,674
SSF Adult Probation Replace Vinyl Floor Tiles	0	4,637	0	4,637
Construction Services Bldg B Replace Overhead Door	17,990	0	0	17,990
SM EPA Replace Hydraulic Elevator	0	159,555	0	159,555
SM EPA Replace 3 Base Mounted Circulating Pumps	0	49,173	0	49,173
SM EPA Replace Centrifugal Exhaust Fans	0	22,926	0	22,926
HSA Replace Outdoor Packaging Units	275,396	0	0	275,396
Agriculture Building Paint Wood Windows, Exterior Stucco, And Replace Roof	210,936	0	0	210,936
Agricultural Warehouse Shop Paint Exterior Wood Doors & Frames	3,000	0	0	3,000
CDF Belmont Apparatus Mill Asphalt Pavement, Seal Coat Asphalt Surface	0	30,997	0	30,997
CDF Belmont Apparatus Paint Concrete Floor Throughout Interior	0	6,855	0	6,855
CDF Belmont Apparatus Paint Interior Walls Throughout	0	12,625	0	12,625
CDF Belmont Apparatus Replace Aluminum Building Ladder	0	14,089	0	14,089
California Department of Fire Belmont Apparatus Replace Builtup Roofing	111,707	0	0	111,707
CDF Belmont Apparatus Replace Half Glass Exterior Double Doors	0	3,280	0	3,280

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
CDF Belmont Apparatus Replace Half Glass Wood Interior Solid Doors	0	9,162	0	9,162
CDF Belmont Apparatus Replace Window Throughout Exterior Including Tower	0	24,035	0	24,035
CDF Belmont Apparatus Replace Wood Exterior Door With Frame	0	1,231	0	1,231
CDF Belmont Apparatus Replace Wood Interior Solid Core Doors	0	7,013	0	7,013
CDF Belmont Barracks Paint Both Sides Wood Interior Door & Frame	0	1,227	0	1,227
CDF Belmont Barracks Prep And Paint Interior Walls, Ceilings	0	39,411	0	39,411
California Department of Fire Belmont Barracks Replace Built Up Roof	83,732	0	0	83,732
CDF Belmont Barracks Replace Half Glass Wood Door Interior	0	2,161	0	2,161
CDF Belmont Barracks Replace Half Glass Wood Double Interior Solid Door	0	6,123	0	6,123
CDF Belmont Barracks Replace Half Glass Wood Exterior Door 2nd Floor	0	1,402	0	1,402
CDF Belmont Barracks Replace Wood Exterior Door West Side 1st Floor	0	1,231	0	1,231
CDF Belmont Barracks Replace Wood Interior Hollow Core Door 1st Floor	0	9,096	0	9,096
CDF Belmont Barracks Replace Wood Interior Hollow Core Door 2nd Floor	0	8,111	0	8,111
CDF Belmont Paint Metal And Wood Doors (East Side & Apparatus Bay)	0	1,564	0	1,564
Central Library Replace Built Up Roof and Uninsulated Standing Seam	15,000	259,421	0	274,421
Central Library Replace Water Closet Compartment	0	7,188	0	7,188
County Office Building One prepare & Paint Metal Siding	0	5,517	0	5,517

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
County Office Building One Replace Steel Exterior Door	0	6,500	0	6,500
County Office Building Two Prepare & Paint Metal Roof	0	10,500	0	10,500
County Office Building Two Sandblast & Epoxy Paint Structural Steel At Roof	0	12,500	0	12,500
Cohn Sorenson Law Library Prep And Paint Interior Walls & Ceiling	35,212	0	0	35,212
Cohn Sorenson Replace Roof	115,699	0	0	115,699
Construction Services Replace Domestic Water Heater	1,351	0	0	1,351
Elections Registration Improvements-California Mandated	347,202	849,484	0	1,196,686
East Palo Alto Municipal Building Replace Water Heater	853	0	0	853
Glenwood Boys Ranch Admin. Building Replace Generator Set	44,013	0	0	44,013
Hall Of Justice Replace 12 x 12 Vinyl Floor Tile	0	16,360	0	16,360
Hall Of Justice South Entrance Restoration	595,403	0	0	595,403
Human Services Agency Replace Modified Roofing	501,132	0	0	501,132
Motor Pool / CSS Replace Built Up Roof	63,748	0	0	63,748
Motor Pool / CSS Replace Commercial Overhead Door	11,096	0	0	11,096
Motor Pool / CSS Replace Gas Fired Heater	3,957	0	0	3,957
Old Courthouse Roof & Improvements	203,265	0	0	203,265
Pescadero Yard Fuel Tank Replacement	360,176	0	0	360,176

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Pine Street Warehouse Replacement	700	0	0	700
Subtotal Other County Projects	27,886,468	8,217,029	23,000,000	59,103,497
PROJECT FUTURE PROGRAM FUNDING				
Health and Safety	0	0	9,552,295	9,552,295
Legal/Regulatory Compliance	0	0	3,695,502	3,695,503
Capital Preservation	0	0	7,752,203	7,752,203
Energy Conservation	0	0	3,000,000	3,000,000
Projected Subtotal Future Recommended Program Funding	0	0	24,000,000	24,000,000
TOTAL ALL PROJECTS	46,558,114	12,246,570	47,000,000	105,804,684

PARKS DEPARTMENT



The County of San Mateo Parks Department preserves our County's natural and cultural treasures, provides safe and accessible parks, recreation, and learning opportunities to enhance the community's quality of life. As outlined in the County of San Mateo Parks Strategic Plan, community members prioritized the following core services: recreation opportunities, environmental protection programs, interpretive and education programs, volunteer programs, and community engagement.

PARKS DEPARTMENT



County Parks, as part of its Strategic Plan, performed an assessment to determine the key needs of the County's Parks system in order to restore services, sanitation, and safety to medium or high service levels. Results from the assessment led to a focus on the following: facilities needs, park land needs, programming needs, funding needs, and departmental organizational needs.

Facilities Needs

- Increase maintenance and repair efforts for existing facilities to ensure they remain safe, clean, and operational, and meet visitor needs
- Repair and/or renovate aging infrastructure such as roads, water systems, and sewers
- Perform necessary maintenance to re-open closed facilities

Park Land Needs

- Increase managed acreage to provide open space, protect habitats, and provide new facilities via committed acquisitions
- Reduce fire fuel load
- Increase resource protection and management efforts

Programming Needs

- Develop more educational opportunities and interpretive programs
- Increase volunteer efforts and opportunities
- Continue to expand external communication efforts
- Ensure community members are aware of County Park's offerings

Funding Needs

- Obtain additional long-term, sustainable, and dedicated funding
- Seek additional grant opportunities for one-time improvement projects
- Seek underwriting for volunteer efforts

Departmental Organizational Needs

- Expand inter-agency partnerships
- Expand training and succession planning efforts
- Maintain aging equipment and replace vehicles and equipment as needed
- Enhance workforce

The Parks Capital Improvement Plan uses the priorities outlined by the community members to guide and prioritize projects and address the key needs of the County Parks system in order to achieve the County Parks' vision and provide the highest quality and value services to the community.

Parks Department

Memorial Park Wastewater Treatment and Infrastructure Replacement Project

Memorial County Park is a 673-acre park that provides picnic sites, family and group camping facilities, a camp store, and numerous campfire and other programs, set within a stunning redwood forest. During the peak season, Memorial County Park can receive up to 2,000 visitors per day, putting a tremendous strain on its aging infrastructure. The existing wastewater treatment plant and much of the collection system date from the 1960s and regularly require emergency repairs in addition to a high level of ongoing monitoring and maintenance. The Wastewater Treatment and Infrastructure Replacement Project will replace the old treatment plant with a modern, reliable system that reduces operation, maintenance costs, and staff time. The project also involves the evaluation and repair of the existing collection system, which will improve system performance and reduce the operations and maintenance burden.



Project Budget: \$6,779,541
Estimated Completion Date: Fall 2018

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Memorial Park Wastewater Treatment and Infrastructure Replacement Project	DPW 1,500,000	DPW 3,279,541	Parks 2,000,000	6,779,541

NOTE: Project funding for FY 2017-19 shown in DPW table; projected funding for FY 2019-22 shown in Parks table.

Parks Department



Trail Construction and Improvements

County Parks' visitors have repeatedly emphasized the value they place on trails and the completion of trail connections. The County of San Mateo Parks Department has a number of projects aimed at improving existing trails or completing trail connections. One of these is the Complete the Gap Trail Project to connect the Sawyer Camp Trail with the South of Dam Trail. These trails are part of the Crystal Springs Regional Trail, which when complete, will run 17.5 miles from San Bruno to Woodside.

Project Budget: \$1,147,779

Estimated Completion Date: Spring 2019

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Crystal Springs Trail South of Dam 600 Yards	248,050	750,000	-	998,050
Crystal Springs Construct Trail South of Dam to Highway 35	149,729	-	-	149,729
Total	397,779	750,000	-	1,147,779

NOTE: Project funding for FY 2017-19 shown in DPW table.

Parks Department

Park and Land Improvements



The County of San Mateo Parks Department is undertaking the restoration and improvement of Flood Park, a 24-acre gem set within the City of Menlo Park. The proposed improvements include renovation of the existing baseball field, which has been in disrepair since the park's year-long closure in 2010-11 for the replacement of a section of the Hetch Hetchy water pipeline that runs through the Park. The Flood Park project also includes other park amenities and improvements, such as a soccer field, picnic area renovations, demonstration gardens, and renovation of existing tennis and sand volleyball courts.

Project Budget: \$15,772,668

Estimated Completion Date: Fall 2019

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Flood Park Improvements & Baseball Field Renovations	1,552,668	-	14,000,000	15,552,668
Flood Park Tennis Court Renovation	220,000	-	-	220,000
Total	1,772,668	-	1,400,000	15,772,668

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
INFRASTRUCTURE IMPROVEMENTS				
Coyote Point Park Water Distribution System	376,658	0	100,000	476,658
Memorial Park Wastewater System & Potable Water System	(DPW)	(DPW)	2,000,000	2,000,000
Memorial Homestead Youth Camp Septic Repairs	49,159	0	100,000	149,159
Wunderlich Stable Hay Barn Plans and Construction	48,000	0	200,000	248,000
Wunderlich Carriage House Restroom ADA Improvements	502,107	0	100,000	602,107
Huddart Park Water Lines and Supply Systems	500,000	250,000	250,000	1,000,000
Sam McDonald Visitor Center Renovation & Interpretive Center	200,000	200,000	0	400,000
Coyote Point Eastern Promenade	0	0	5,500,000	5,500,000
Sanchez Adobe Restoration	800,000	0	0	800,000
Subtotal Infrastructure Improvements	2,475,924	450,000	8,250,000	11,175,924
TRAIL CONSTRUCTION/IMPROVEMENTS				
Coyote Point Bay Trail Repair on North Levee	280,000	0	0	280,000
Old Guadalupe Trail Renovations	273,735	0	0	273,735
Ralston Trail Paving	47,512	0	0	47,512
Alambique Trail Repairs	250,000	0	0	250,000
Green Valley Trail (On Hold - pending permitting approvals)	1,309,019	0	700,000	2,009,019
Subtotal Trail Construction/Improvements	2,160,266	0	700,000	2,860,266

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
PARK AND LAND IMPROVEMENTS				
Wunderlich Trailhead, Restroom, Picnic Area	43,764	0	0	43,764
Memorial Park - Paving Tan Oak Loop	100,000	300,000	500,000	900,000
Memorial Park Sequoia-Sewer Plant Road Paving	0	200,000	430,000	630,000
Flood Park Improvements & Baseball Field Renovations	1,552,668	0	14,000,000	15,552,668
Flood Park Tennis Court Renovation	220,000	0	0	220,000
Huddart Richards Road Repairs	209,000	0	0	209,000
Pescadero Old Haul Road Repairs	1,700,000	2,050,000	1,500,000	5,250,000
Huddart Park Meadow Lawn Renovation	50,000	0	0	50,000
Tunitas Creek Beach Acquisition, Planning, and Construction	397,000	0	4,924,000	5,321,000
Subtotal Parks and Land Improvements	4,272,432	2,550,000	21,354,000	28,176,432
TOTAL ALL PROJECTS	8,908,622	3,000,000	30,304,000	42,212,622

INFORMATION SERVICES DEPARTMENT



The Information Services Department (ISD) promotes the effectiveness of government by innovating solutions and building stronger connections through reliable and secure infrastructure and applications, excellent customer service, and greater transparency of information.

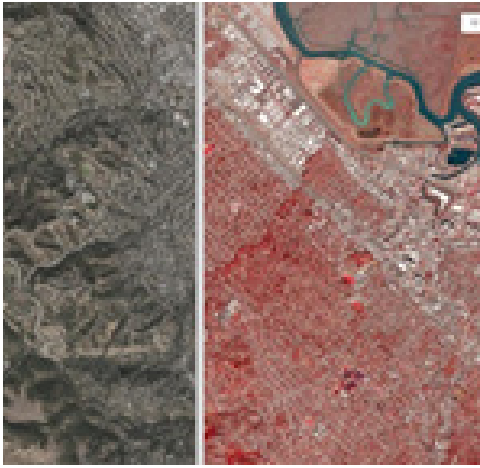
INFORMATION SERVICES DEPARTMENT



ISD and the County Manager's Office (CMO) compiled an Information Technology Capital Plan (ITCP) for the entire County to align the County's technology vision with the County Shared Vision 2025. This plan details the estimated capital investments required to meet the County's goals of innovation, sustainability, and resilience. This is the second iteration of the ITCP, developed in collaboration with County departments to evaluate their budgetary needs for information technology projects between FY 2017-22.

The criteria for this assessment was limited to technology applications and infrastructure with a useful life of 10 years and/or an investment over \$10,000. The world of technology changes rapidly, more so than any other industry. The projected expenditures listed in this report are estimates based on current prices and the information available at the time regarding products and their features. The estimates can be expected to change and become more precise as each cycle approaches. Future iterations of the ITCP may include new initiatives, which are necessary to meet the County's strategic goals.

INFORMATION SERVICES DEPARTMENT



Geographic Information System (GIS)

The County is implementing Countywide Geographic Information Systems. These systems will benefit the citizens by providing an effective understanding of our environment. For example, citizens will have access to accurate parcel information, public WiFi locations, repair of County-owned roads, and the ability to map trails and directions.

Project Budget: \$3,104,459

Estimated Completion Date: Summer 2020

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Assessor - GIS	700,000	1,400,000	-	2,100,000
Information Services Department - GIS	350,000	350,000	-	700,000
Department of Public Works - GIS	100,000	-	-	100,000
Parks Department - GIS	130,077	74,382	-	204,459
Total	1,280,077	1,824,382	-	3,104,459



Disaster Preparedness and Response

The County is investing in technology solutions to ensure business continuity and provision of critical services in an event of a natural or man-made disaster.

Project Budget: \$1,553,400

Estimated Completion Date: Summer 2022

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Human Services Agency - Agency Readiness	375,000	375,000	-	750,000
Information Services Department - Countywide Information Technology Disaster Recovery	-	500,000	7,000,000	750,000
Public Safety - COOP Project	-	50,000	3,400	53,400
Total	375,000	925,000	7,003,400	1,553,400

INFORMATION SERVICES DEPARTMENT

Replace Legacy Applications and Infrastructure

The County needs to replace its aging hardware and applications which provides critical business functionality for its departments to serve citizens.

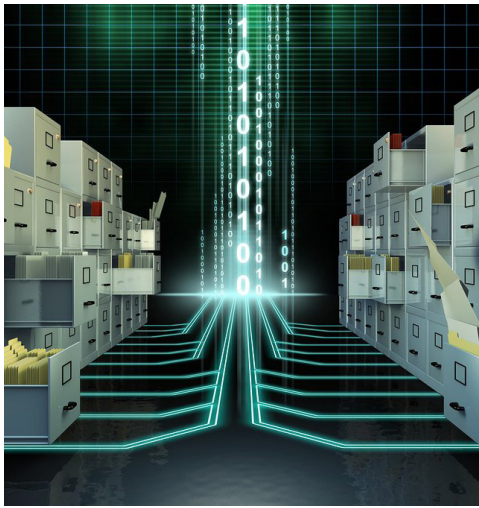
Project Budget: 42,133,000

Estimated Completion Date: Summer 2022



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Assessor – Assessment System (Under Review)	2,200,000	TBD	TBD	2,200,000
County Manager – Budget Solution	-	500,000	-	500,000
Controller's Office – Property Tax System	1,294,000	1,319,000	1,345,000	3,958,000
Tax-Collector – Tax-Collector System	14,663,982	850,000	4,400,000	19,913,982
Health – Replace patient accounting and billing system, Food and Nutrition Patient Diet Information System Replacement, Refrigeration Temperature Management System Replacement	5,420,000	4,000,000	-	9,420,000
Information Services Department – Aging Systems upgrade, Radio Upgrade, Radio System and Infrastructure, Refresh Radio Equipment, Countywide PC/Laptop Refresh	3,000,000	8,200,000	29,000,000	40,200,000
Public Safety Communication – 911 system, Computer Aided Dispatch, Logging Recording, NextGen911, Virtual Environment	1,530,000	77,000	61,500	1,668,500
Department of Public Works – Wireless bridge to San Carlos Airport	30,000	-	-	30,000
Sheriff – Migration of legacy records management system.	-	45,000	-	45,000
Total	28,137,982	14,991,000	34,806,500	77,935,482

INFORMATION SERVICES DEPARTMENT



Electronic Content Management

The County's goal of converting historic paper records to digital media is important to effectively assist citizens with information needs in a timely manner.

Project Budget: \$1,500,000

Estimated Completion Date: Summer 2019

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Assessor – Document Management/ Imaging	500,000	-	-	500,000
Assessor – Imaging (Preservation – Kofile)	400,000	200,000	-	600,000
District Attorney – Electronic Case File Management	250,000	-	-	250,000
Human Resources – Document Management for all Divisions	150,000	-	-	150,000
Total	1,300,000	200,000	-	1,500,000

INFORMATION SERVICES DEPARTMENT

Connected Communities

Providing the necessary infrastructure to access information online, through the internet and mobile devices, promotes engagement between the County and citizens.

Project Budget: \$30,470,000

Estimated Completion Date: Summer 2022



Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Assessor – CARE Conversion to ACRE (Website Integration)	320,000	250,000	200,000	770,000
ISD – Measure K (SMC Public WiFi, County Network Expansion – Shared Fiber, VoIP Phone System, County Network Expansion – Wireless, Internet Bandwidth Expansion)	5,000,000	5,000,000	15,000,000	25,000,000
ISD – Countywide LpWAN/IoT Network	-	-	4,500,000	4,500,000
Sheriff – Smart Force Software	-	200,000	-	200,000
Total	5,320,000	5,450,000	19,700,000	30,470,000

INFORMATION SERVICES DEPARTMENT



Enhance Human Capital Management (HCM) Systems

The County's Financial and Human Resource system provides functionality that assists all County agencies with their staff and human resources needs. These projects will explore and enhance human capital management systems.

Project Budget: \$4,812,00

Estimated Completion Date: Winter 2020

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	FY 2017-22 Total
Controller – ATKS	500,000	1,000,000	-	1,500,000
Controller – Employee Reimbursement	12,000	-	-	12,000
Human Resources – Data Management/Predictive Analysis	700,000	-	-	700,000
Human Resources – Expense Reimbursement	-	250,000	100,000	350,000
Human Resources – LMS Replacement	-	1,000,000	-	1,000,000
Human Resources – Recruitment Management	-	250,000	-	250,000
Human Resources – Time Tracking	-	1,000,000	-	1,000,000
Total	1,212,000	3,500,000	100,000	4,812,000

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
AGRICULTURE PROJECTS				
Agriculture: Daily Reporting System	100,000	0	0	100,000
Subtotal Agriculture	100,000	0	0	100,000
ASSESSOR PROJECTS				
Assessor: Analysis of Voting System Replacement	5,000,000	0	0	5,000,000
Assessor: Business Intelligence Study (Part of COOP)	100,000	0	0	100,000
Assessor: Assessment System (Under Review)	2,200,000	0	0	2,200,000
Assessor: CARE Conversion to ACRE (Website Integration)	320,000	250,000	200,000	770,000
Assessor: Data Warehouse	1,000,000	0	0	1,000,000
Assessor: Document Management / Imaging	500,000	0	0	500,000
Assessor: EZ Access (EAI) - Interim Solution	350,000	0	0	350,000
Assessor: GIS	700,000	1,400,000	0	2,100,000
Assessor: Update Business Continuation Plan (COOP)	660,000	1,200,000	0	1,860,000
Assessor: Imaging (RICOH)	200,000	0	0	200,000
Assessor: Imaging (Preservation - Kofile)	400,000	200,000	0	600,000
Subtotal Assessor	11,430,000	3,050,000	200,000	14,680,000
CMO PROJECTS				

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
CMO Budget Solution	0	500,000	0	500,000
Subtotal CMO	0	500,000	0	500,000
CONTROLLER PROJECTS				
Controller: APIA Solution	500,000	1,000,000	0	1,500,000
Controller: ATKS	500,000	1,000,000	0	1,500,000
Controller: Cognos - Multi-Database Project	0	0	250,000	250,000
Controller: Employee Reimbursement	12,000	0	0	12,000
Controller: OFAS - Eliminate Custom Programs	0	500,000	0	500,000
Controller: OFAS 1099 Module	0	0	25,000	25,000
Controller: OFAS Module	1,000,000	0	0	1,000,000
Controller: OFAS P-Card Module	0	0	75,000	75,000
Controller: OFAS Upgrade	0	500,000	0	500,000
Controller: Property Tax System Replacement	15,231,535	2,428,465	0	17,660,000
Subtotal Controller	17,243,535	5,428,465	350,000	23,022,000
DISTRICT ATTORNEY PROJECTS				
District Attorney: Electronic Case File Management	250,000	0	0	250,000
District Attorney: Replacement Refresh	0	0	150,000	150,000

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Subtotal District Attorney	250,000	0	150,000	400,000
HEALTH PROJECTS				
Health: Automated Drug Pharmacy Storage System	350,000	300,000	0	650,000
Health: Food and Nutrition Patient Diet Information System Replacement	220,000	0	0	220,000
Health: Refrigeration Temperature Management System Replacement	200,000	0	0	200,000
Health: Remote Medication Dispensing Devices (previously approved - Talyst)	380,000	0	0	380,000
Health: Workforce Management Staff Scheduling System Replacement	700,000	0	0	700,000
Health: Enterprise Electronic Health Record (EHR 2.0) + EHR Assessment	0	0	35,000,000	35,000,000
Health: Real-time Client Registration Accuracy	250,000	1,500,000	250,000	2,000,000
Subtotal Health	2,100,000	1,800,000	35,250,000	39,150,000
HOUSING PROJECTS				
Housing: Technology Refresh	0	100,000	0	100,000
Subtotal Housing	0	100,000	0	100,000
HUMAN RESOURCES PROJECTS				
Human Resources: Data Management / Predictive Analysis	0	250,000	0	250,000
Human Resources: Document Management for all divisions (considering Sharepoint - On-Premise for the Civil Service Files, if no other document management system can meet the requirements for the Civil Service Files)	150,000	0	0	150,000

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Human Resources: Expense Reimbursement (Controller)	0	250,000	100,000	350,000
Human Resources: LMS Replacement	0	1,000,000	0	1,000,000
Human Resources: Recruitment Management	0	250,000	0	250,000
Human Resources: Time Tracking	0	0	1,000,000	1,000,000
Subtotal Human Resources	150,000	1,750,000	1,100,000	3,000,000
HUMAN SERVICES AGENCY PROJECTS				
Human Services Agency: Agency Readiness	375,000	375,000	0	750,000
Human Services Agency: Case Management	2,379,000	1,000,000	0	3,379,000
Subtotal Human Services Agency	2,754,000	1,375,000	0	4,129,000
ISD PROJECTS				
ISD: GIS	1,460,000	350,000	0	1,810,000
ISD: Aging Systems Upgrade	100,000	400,000	0	500,000
ISD: Technology Upgrades	4,822,000	0	0	4,822,000
ISD: Marshall Data Center	1,000,000	1,000,000	3,000,000	5,000,000
ISD: Measure K Projects	10,292,000	5,000,000	15,000,000	30,292,000
ISD: Radio Upgrade	3,000,000	3,000,000	500,000	6,500,000
ISD: ROC Technology	0	6,000,000	2,000,000	8,000,000

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
ISD: Countywide Information Technology Disaster Recovery (DR)	0	500,000	7,000,000	7,500,000
ISD: Refresh Radio Equipment (Handhelds, Mobile Units and Base Stations)	0	200,000	1,500,000	1,700,000
ISD: Radio System Infrastructure (P25, Microwave, UHF and Mutual-Aid)	0	1,000,000	15,000,000	16,000,000
ISD: Radio Sites Facility Improvements	0	1,000,000	3,000,000	4,000,000
ISD: In-Building Fiber Wiring Upgrades	0	500,000	1,500,000	2,000,000
ISD: Countywide PC/Laptop Refresh (2,000 units annually)	0	4,000,000	12,000,000	16,000,000
ISD: Countywide LpWAN/IoT Network	0	0	4,500,000	4,500,000
ISD: Sharepoint	100,000	100,000	0	200,000
Subtotal ISD	20,774,000	23,050,000	65,000,000	108,824,000
PARKS PROJECTS				
Parks: GIS	130,077	74,382	0	204,459
Parks: Remote Cash Registers	5,000	0	0	5,000
Parks: Security Cameras	47,500	47,500	47,500	142,500
Parks: Technology Refresh	3,000	3,000	3,000	9,000
Parks: Technology Upgrades	1,200	3,400	3,400	8,000
Parks: Wildlife Cameras	3,000	1,500	1,500	6,000
Subtotal Parks	189,777	129,782	55,400	374,959

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
PLANNING AND BUILDING PROJECTS				
Planning & Building: Case Management - Electronic Document Review	0	100,000	0	100,000
Planning & Building: Case Management - One Stop Shop	500,000	0	5,000,000	5,500,000
Subtotal Planning and Building	500,000	100,000	5,000,000	5,600,000
PROBATION PROJECTS				
Probation: Document Management	125,000	0	0	125,000
Probation: Juvenile Traffic CMS	500,000	0	0	500,000
Probation: Microsoft Enterprise Solutions	0	0	500,000	500,000
Probation: Mobility / Hardware	400,000	400,000	200,000	1,000,000
Probation: PIMS Project (Phase II and III)	3,300,000	1,400,000	0	4,700,000
Probation: Security / Information Access Information	100,000	0	0	100,000
Subtotal Probation	4,425,000	1,800,000	700,000	6,925,000
PUBLIC SAFETY PROJECTS				
Public Safety: 911 System (Telephones)	990,000	0	0	990,000
Public Safety: COOP Project	0	50,000	3,400	53,400
Public Safety: Dispatch CAD (Computer Aided Dispatch)	0	0	60,000	60,000
Public Safety: General Refresh	164,000	0	0	164,000

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Public Safety: Logging Recorder	340,000	0	0	340,000
Public Safety: Network	250,000	0	0	250,000
Public Safety: NextGen911	0	77,000	0	77,000
Public Safety: Virtual Environment	200,000	0	1,500	201,500
Subtotal Public Safety	1,944,000	127,000	64,900	2,135,900
PUBLIC WORKS PROJECTS				
Public Works: Airport Security Upgrades	0	0	300,000	300,000
Public Works: Asset Management Mobile	100,000	0	0	100,000
Public Works: Construction (Primevera)	0	0	200,000	200,000
Public Works: Data Access / Data Warehouse	20,000	200,000	0	220,000
Public Works: Document Management	0	250,000	0	250,000
Public Works: GIS	100,000	0	0	100,000
Public Works: GIS-Based Document Indexing & Retrieval	75,000	0	0	75,000
Public Works: Hydrology/Watershed Data Development	0	80,000	0	80,000
Public Works: JCI - Physical Security	300,000	0	0	300,000
Public Works: Payment Authorization/Budget Tracking	0	0	75,000	75,000
Public Works: Replace Wireless Bridge to San Carlos Airport	30,000	0	0	30,000

Project Description	FY 2017-18 Adopted	FY 2018-19 Recomm	FY 2019-22 Projected	5-Year Projected Funding
Public Works: San Carlos Airport Tenant WiFi	35,000	0	0	35,000
Public Works: SeeClickFix Integration	0	35,000	0	35,000
Public Works: Sharepoint (ECM)	50,000	0	0	50,000
Subtotal Public Works	710,000	565,000	575,000	1,850,000
SHERIFF PROJECTS				
Sheriff: Body-Worn Cameras and DEMS	880,000	0	70,000	950,000
Sheriff: AFIS and Mobile Readers	596,000	0	0	596,000
Sheriff: Migration of legacy Record Management System (RMS) records into e-records repository	0	45,000	0	45,000
Sheriff: Asset Management Software	0	175,000	0	175,000
Sheriff: Smart Force Software	0	200,000	0	200,000
Subtotal Sheriff	1,476,000	420,000	70,000	1,966,000
TAX PROJECTS				
Tax: Tax System	14,663,982	850,000	4,400,000	19,913,982
Tax: Document Imaging	460,000	0	600,000	1,060,000
Tax: Interactive Voice Response System	100,000	0	0	100,000
Subtotal Tax	15,223,982	850,000	5,000,000	21,073,982
TOTAL ALL PROJECTS	79,270,294	41,045,247	113,515,300	233,830,841