



DRAFT FIVE-YEAR CAPITAL IMPROVEMENT PLAN



County of San Mateo
FY 2019-24

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INTRODUCTION

The County of San Mateo's Five-Year Capital Improvement Plan (CIP) is a planning tool designed to identify short- and long-term capital improvement needs of the County and align those needs with appropriate financing, scheduling, and implementation. The CIP is intended for use in conjunction with the County Budget to 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 residents, employees, and visitors.

This CIP outlines the County's capital needs for the next five years. The first two fiscal years of the CIP consist of the planned expenditures for FY 2019-20 and FY 2020-21. Projected expenditures shown for the remaining three fiscal years (FY 2021-24) are estimates used for planning purposes and do not necessarily reflect a commitment of funds. As projects are completed, new capital needs arise, and available resources change, the CIP will be revised periodically, with updated budget amounts provided in the Adopted Budget each year.

A capital project is defined as the purchase, construction, improvement, or replacement of major fixed assets such as land, buildings, or equipment. Additionally, capital projects may apply to:

- Expenditures that occur 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 Capital Improvement Plan supports the goals of the County's Shared Vision 2025 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 County's future growth and prosperity. The capital improvements identified in this CIP represent significant public investments to maintain, improve, and expand the infrastructure and facilities serving the residents of San Mateo County.

The projects in the CIP are managed and coordinated by Department of Public Works (DPW), the Project Development Unit (PDU), the Parks Department, and the Information Services Department (ISD). The process for developing the list of projects varies by department and is described in detail within each section. Each department developed its portion of the capital plan through coordination with multiple stakeholders, including constituents, the Board of Supervisors, County executive staff, and other County departments.

FUNDING SOURCES

The projects in this Capital Improvement Plan total \$388.8 million in FY 2019-20, \$294 million in FY 2020-21, and \$927.9 million over the full five years of the plan. Fiscal Year 2019-20 Recommended amounts include anticipated roll-over funding for some projects and therefore may be higher than the values in the FY 2019-20 Recommended Budget. The table below summarizes the cost by year and by funding source.

Summary of Capital Projects by Funding Source

Funding Source	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five Year Total
General Fund	155,399,773	135,446,544	35,447,360	326,293,677
Bond	114,386,352	75,191,000	178,770,000	368,347,352
Departmental	61,517,614	58,402,757	15,097,000	135,017,371
Measure K	42,718,909	16,050,000	4,107,316	62,876,225
Prop 172	8,750,000	6,000,000	8,850,000	23,600,000
State/Federal	6,000,000	2,900,000	2,800,000	11,700,000
Donations	70,000	-	-	70,000
Total	\$388,842,649	\$293,990,301	\$245,071,676	\$927,904,626

Among the four departments represented in the CIP, the Project Development Unit has the largest share of total costs at \$538.5 million.

Department Breakdown of Five-Year Total - \$927.9M

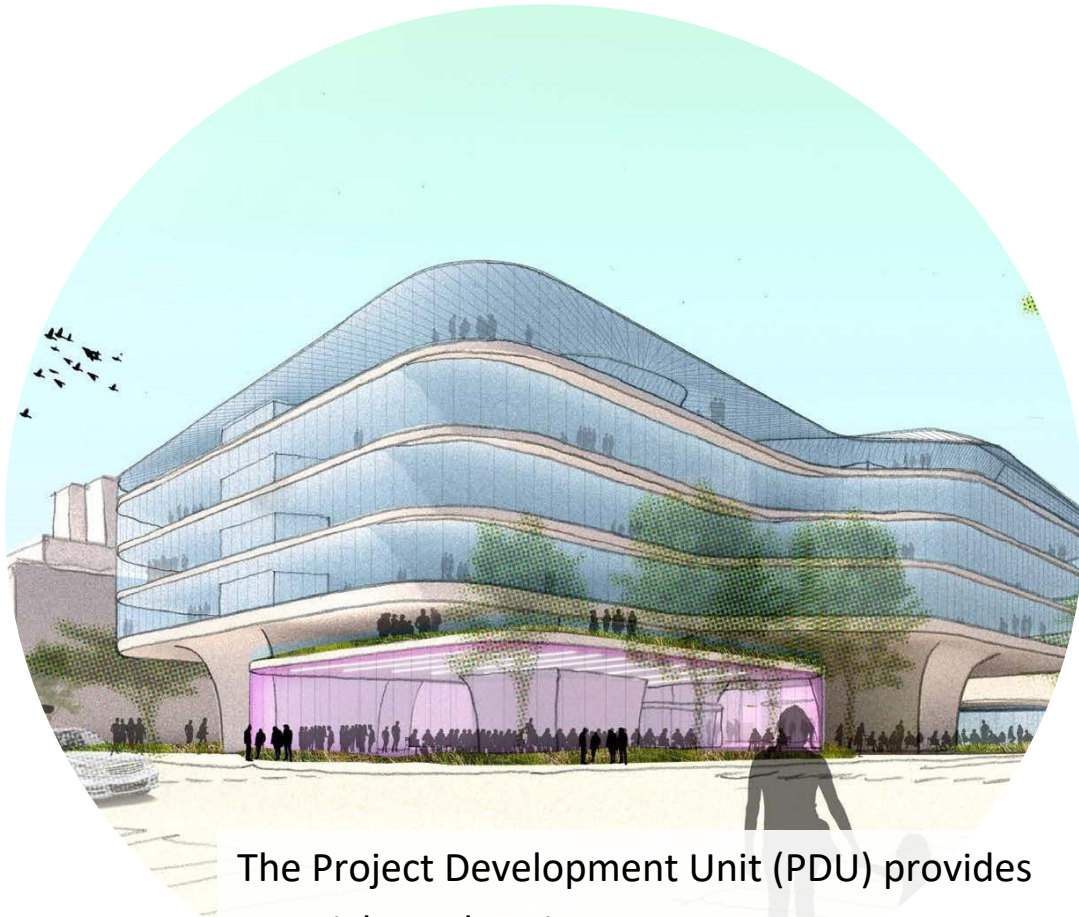


■ Parks Department ■ Department of Public Works ■ Countywide Technology ■ Project Development Unit

Each project in this Capital Improvement Plan has one or more identified funding source. The main sources are:

- **General Fund Non-Departmental Services** contains general purpose revenues, including property tax, sales and use tax, Transient Occupancy Tax (TOT), interest earnings, and overhead recovered from Non-General Fund departments through the 2 CFR Part 200 cost plan. These revenues, along with Non-Departmental Fund Balance, are used to offset Net County Cost in General Fund departments. This budget unit also includes appropriations that benefit many or all departments such as countywide IT projects, facility repairs, capital improvement projects, and debt service payments. Funding major capital projects upfront through Non-Departmental Services reduces the administrative costs for the departments that occupy them.
- **Lease Revenue Bonds** provide the debt financing necessary for several major capital projects. Projects financed with bonds must be depreciable and typically have a revenue-generating or reimbursement component, which helps to offset the debt service. Using bond financing for such projects allows the County to save General Fund dollars for capital projects that are non-revenue generating and/or that will depreciate more quickly. In November 2018, the San Mateo County Joint Powers Financing Authority (JPFA) issued a Series A bond for \$216 million to finance the construction of County Office Building 3 and the San Mateo Medical Center. The JPFA expects to issue an additional bond series in 2019 that may include Cordilleras Mental Health Facility Replacement and the South San Francisco Medical Campus.
- **Department** sources of funding for capital projects include departments' Net County Cost allocation, department reserves, or facility surcharges or service charges.
- **Measure K** is the County's half-cent sales tax. Originally passed by the voters in 2013 as a 10-year tax, and extended in 2016 for an additional 20 years until 2043, Measure K currently generates approximately \$90 million per year. Measure K funding is invested in a variety of capital and technology projects across the categories of Public Safety, Mental Health, Youth and Education, Housing and Homelessness, Parks and Environment, Older Adults and Veterans Services, and Community Services. Major Measure K capital investments include the Regional Operations Center (the single largest Measure K investment to date), which will serve as the County's central hub for disaster response. Other Measure K capital investments include the renovation and construction of several County libraries and the development of SMC Public Wi-Fi.
- **Proposition 172 (the Public Safety Half-Cent Sales Tax)** was passed by California voters in 1993 and is distributed to the County based on its portion of statewide taxable sales. Prop. 172 was formerly used to fund the majority of negotiated labor increases for the County's criminal justice departments, but it is now budgeted more conservatively and dedicated to major public safety capital projects.
- **State/Federal** funding sources include grants, distributions, and reimbursements from State and federal agencies. The County seeks to leverage its General Fund investments in capital projects by maximizing all State and federal funding sources available. Projects in this CIP funded through State/federal sources include Tunitas Creek Beach, Voting System Replacement, and Electronic Health Records.
- **Donations** include contributions from foundations for parks projects.

PROJECT DEVELOPMENT UNIT



The Project Development Unit (PDU) provides oversight and project management on new ground- up construction projects. The PDU's responsibility includes providing feasibility studies, design services, consultant management, and construction management. The PDU's goal is to provide 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 supports the priorities of the Board of Supervisors and the County Manager's Office through the delivery of new construction projects that respond to critical safety, service, and operational needs. PDU aligns capital plans with County strategic planning and policy objectives, and coordinates master planning processes involving numerous County, city, and State stakeholders, ensuring effective utilization of land and buildings.

New projects are directed to the PDU by the Board of Supervisors and County Manager's Office. PDU prioritizes projects based on the needs of the residents of San Mateo County, regulatory requirements, and the County of San Mateo's Shared Vision 2025. Projects dependent upon each other are prioritized to meet required deadlines.

The following Capital Improvement Plan was developed through several facilities master planning efforts. New facilities will be designed to meet the County's Green Building Policy (Zero Net Energy), adopted December 2017, with systems that will reduce operating and maintenance costs. Some



projects will be funded through the issuance of lease revenue bonds. Debt service payments will be funded by the General Fund and State and federal reimbursements. Pre-construction costs will be funded from General Fund Reserves. The remaining projects will be funded through Measure K revenue, proceeds from the sale of the Circle Star properties, and collaborative funding with cities.

Project Development Unit



County Office Building 3

The new County Office Building 3 (COB3), located at County Center in Redwood City, will utilize approximately half a block and require the relocation of the historic Lathrop House and demolition of the former First American Title Company, Lebsack building, and the traffic court. COB3 will improve the services provided to residents, provide quality workplace environment and amenities to County staff, and ultimately reduce long-term maintenance and operations costs.

Estimated Completion Date: Q3 2021

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
County Office Building 3	71,350,000	81,476,000	-	152,826,000



County Government Center Parking Structure II

The new parking structure will provide parking for County agencies, judicial facilities, jury parking, County employees, and the public in support of the County Government Center and retail businesses and events in downtown Redwood City. The project will be located on the corner of Veterans Boulevard and Middlefield Road just north of the existing County Parking Garage (400 Middlefield Road).

Estimated Completion Date: Q4 2020

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
County Government Center Parking Structure II	40,000,000	7,000,000	-	47,000,000

Project Development Unit

San Mateo Medical Center



The project will consist of renovating the ground floor of the Nursing Wing and the Central Plant to house Office of Statewide Health Planning and Development (OSHPD) essential services from the existing Health Administration Building, demolishing the Health Administration Building and the Health Services Building, and constructing a new non-OSHPD administration building.

Estimated Completion Date: Q2 2022

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
San Mateo Medical Center	44,040,000	49,450,000	26,510,000	120,000,000

Cordilleras Mental Health Facility Replacement



The County of San Mateo is building a mental health facility located off Edmonds Road in Redwood City to replace the existing facility. The new facility will be designed to provide effective programs to transition seriously mentally ill residents back to community living.

Estimated Completion Date: TBD

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Cordilleras Mental Health Facility Replacement	10,000,000	2,000,000	119,000,000	131,000,000

Project Development Unit



South San Francisco County Campus

This project will provide local residents with a range of healthcare and associated services at one convenient location. It is also anticipated that clients from other North County communities, who now travel to San Mateo and Redwood City for medical services, will be served by the new South San Francisco Health System Hub. Here, they will be able to receive both general and specialty healthcare and patient support.

Estimated Completion Date: TBD

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
South San Francisco County Campus	2,000,000	2,000,000	33,000,000	37,000,000



Animal Care Shelter

The County of San Mateo is building a new animal shelter located at Coyote Point to replace the existing facility. The new Animal Shelter 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 20 cities in the county.

Estimated Completion Date: Q3 2020

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Animal Care Shelter	16,000,000	3,760,000	-	19,760,000

Project Development Unit

All Projects Summary

FY 2019-20 Recommended amounts include anticipated roll-over funding for some projects and therefore may be higher than the values into the Recommended Budget.

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Animal Care Shelter	16,000,000	3,760,000	-	19,760,000
Cordilleras Mental Health Facility Replacement	10,000,000	2,000,000	119,000,000	131,000,000
County Government Center Parking Structure II	40,000,000	7,000,000	-	47,000,000
County Office Building 3	71,350,000	81,476,000	-	152,826,000
Pescadero Fire Station Replacement	2,000,000	8,000,000	-	10,000,000
Regional Operations Center	19,500,000	-	-	19,500,000
San Mateo Medical Center	44,040,000	49,450,000	26,510,000	120,000,000
Skylonda Fire Station Project	1,380,000	-	-	1,380,000
South San Francisco County Campus	2,000,000	2,000,000	33,000,000	37,000,000
Total	\$206,270,000	\$153,686,000	\$178,510,000	\$538,466,000

Funding Sources in Millions – All Projects, Five-Year Total



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 for the 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 five-year DPW CIP include: environmental and conservation projects, improvements to public buildings and parks, and projects from the Facilities Condition Index System (FCIS). FCIS provides an annual recommendation of facility projects, funded by Non-Departmental Services, to keep County-owned building infrastructure in safe and operable condition, and to maintain and extend the useful life of the facilities. The CIP does not include capital projects such as roads, sewers, storm drains, flood control, and airport projects; these may be considered for inclusion in future years.

The DPW CIP is created in a series of steps that engage various planning documents, infrastructure maintenance, repair plans, and forecasting. Through a "Call for Projects," departments submit proposed projects, including: 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. Once a draft list of projects is prepared, a subcommittee of evaluators, consisting of department heads or their designees, provides input and recommends prioritization. The group provides a final recommendation for adoption to the County Manager's Office, which assigns a source of funding for projects. The projects selected are incorporated into the DPW CIP, and the first two fiscal years are recommended for approval to the Board of Supervisors.



Department of Public Works

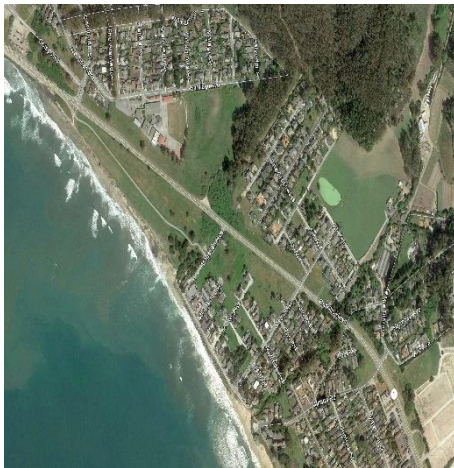


East Palo Alto City Hall Improvements

This project will replace the complete HVAC equipment and distribution system of the City Hall as well as improve security measures, ceilings, lighting, and roof of the building.

Estimated Completion Date: Q2 2021

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
East Palo Alto City Hall Improvements	1,300,000	7,500,000	6,200,000	15,000,000



Parallel Trail Creation Hwy 1

The Project includes the design and construction of an approximately 0.9-mile multi-use trail parallel to Cabrillo Highway (Highway 1) in the Caltrans right-of-way between Coronado Street and Mirada Road. The trail will become a component to the California Coastal Trail network, a network of public trails for pedestrians, cyclists, equestrians, and others along the 1,200-mile coastline. The trail will provide cyclists and other non-vehicular traffic a safe commute route from El Granada to areas south of El Granada.

Estimated Completion Date: Q1 2021

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Parallel Trail Creation Hwy 1	3,642,370	-	-	3,642,370

Department of Public Works

Hall of Justice Court Tenant Improvements

This project will remodel the office space currently occupied by the County Manager's Office and Board of Supervisors on the first floor in the Hall of Justice, to be used by the courts once County Office Building 3 (COB3) is completed and occupied. Currently there are only design services for this project.

Estimated Completion Date: Q3 2022



Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Hall of Justice Court Tenant Improvements	750,000	6,000,000	-	6,750,000

Radio Shop Project at Chestnut and Grant Yard

The site on Chestnut Street in Redwood City, currently housing Agriculture/Weights and Measures, will undergo construction improvements so it can house the Radio Shop. The existing buildings will be replaced with a new structure to house staff, equipment, and storage, and a covered shelter for operations. This project will begin once Agriculture/Weights and Measures moves out of the building to a temporary location.

Estimated Completion Date: Q1 2021



Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Radio Shop Project at Chestnut and Grant Yard	4,300,000	-	-	4,300,000

Department of Public Works



Maple Street Correctional Center Photovoltaic System

This project entails the addition of solar panel arrays to the Maple Street Correctional Center to improve sustainability and reduce operating costs.

Estimated Completion Date: Q3 2020

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Maple Street Correctional Center Photovoltaic System	500,000	1,200,000	-	1,700,000



Crystal Springs Fencing Projects

Multiple projects are currently underway at Crystal Springs. The first project includes seismic retrofit work and installation of an aeration system at the County Service Area 7 (CSA-7) treated water tank to reduce the disinfection byproduct levels in the treated water, as required by the State Water Resources Control Board Division of Drinking Water. Another project will replace an existing CSA-7 water main and relocate an existing water main outside of San McDonald Park into segments of Pescadero Creek Road.

Estimated Completion Date: Q3 2019

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Crystal Springs Fencing Projects	500,000	-	-	500,000

Department of Public Works

All Projects Summary

FY 2019-20 Recommended amounts include anticipated roll-over funding for some projects and therefore may be higher than the values entered into the Recommended Budget.

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
HEALTH AND SAFETY PROJECTS				
Bollards for SMMC and Clinics	-	63,723	-	63,723
Children's Receiving Home Emergency Generator	425,000	-	-	425,000
Controller's Office Reception Area Safety Upgrades	231,213	-	-	231,213
Cordilleras Bathroom-Shower Improvements	225,247	-	-	225,247
County Office Building Two Security Barriers and Space Improvements	172,000	-	-	172,000
Countywide Fire Alarm Upgrade Phase 1 (Design, Programming, and Survey)	405,000	-	-	405,000
Elections Registration Install Fire Alarm	25,000	-	-	25,000
Fire Damper Inspection and Replacement at Hall of Justice, County Office Building Two and Maguire Correctional Facility (Inspection and Design)	150,000	-	-	150,000
Hall of Justice Ballistic Film Window Project	70,000	-	-	70,000
Health Replace 12 Fire Doors	16,856	-	-	16,856
Health Replace Nurse Call System Design	81,705	-	-	81,705
Human Services Agency - Safe Harbor Shelter Renovation	65,000	-	-	65,000
Psychiatric Unit Patient Safety Remodel 3AB Bathrooms and Padded Room at SMMC	326,071	-	-	326,071
Safe Harbor Homeless Shelter Expansion Project	1,500,000	-	-	1,500,000
SMMC - Automated Dispensing Cabinet (ADC) Upgrade	-	753,986	-	753,986

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
SMMC Compounding Pharmacy Hood	190,000	-	-	190,000
SMMC Endo Scope Washer Replacement	150,000	735,025	-	885,025
SMMC Integrated Behavioral Health Therapy Room Redesign	376,947	-	-	376,947
SMMC MRI Project Design and Install	3,227,940	-	-	3,227,940
SMMC Outpatient Pharmacy Automation (Robot)	-	751,072	-	751,072
SMMC Outpatient Rotunda Restroom improvement 1st and 2nd Floor	-	421,234	-	421,234
SMMC Prevent Self Harm Ligature Project	2,000,000	-	-	2,000,000
SMMC SPD Equipment Replacement/Upgrade	300,000	984,304	-	1,284,304
Subtotal Health and Safety Projects	9,937,981	3,709,344	-	13,647,325
CRIMINAL JUSTICE PROJECTS				
2014 MSCC Bond Administration Program	70,000.00	-	-	70,000.00
Demolish Jail and Old Courtroom (O) South San Francisco	881,400	-	-	881,400
Hall of Justice Court Tenant Improvements	750,000	6,000,000	-	6,750,000
Hall of Justice Replace Epoxy Flooring in Mechanical Room	90,000	-	-	90,000
Maple Street Correctional Center Photovoltaic System	500,000	1,200,000	-	1,700,000
Maple Street Correctional Facility Exterior Envelope	1,000,000	-	-	1,000,000
Old Courthouse Façade Renovation	103,000	-	-	103,000
Old Courthouse Roof and Improvements	225,000	-	-	225,000
Subtotal Criminal Justice Projects	3,619,400	7,200,000	-	10,819,400
PARKS AND MARINA PROJECTS				
Alpine Trail Required Mitigation/Permitting	20,051	-	-	20,051

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Conservation Easement at Butano Creek	25,000	10,000	-	35,000
Huddart Park Water System Upgrade Project	200,000	1,295,108	-	1,495,108
Old Guadalupe Trail	150,000	-	-	150,000
Parallel Trail Creation Hwy 1	3,642,370	-	-	3,642,370
Pescadero Creek Dredging	180,000	-	-	180,000
Pescadero Creek Dredging - Reporting and Maintenance	10,000	-	-	10,000
Pescadero Creek Flooding Feasibility	286,233	-	-	286,233
Subtotal Parks and Marina Projects	4,513,655	1,305,108	-	5,818,763
FCIS PROJECTS				
Central Library Replace Built Up Roof and Uninsulated Standing Seam	100,000	-	-	100,000
Construction Services Bldg. B Replace Built Up Roof	51,422	-	-	51,422
Construction Services Paint Interior and Exterior	-	50,850	-	50,850
Construction Services Replace Built Up Roof	50,091	-	-	50,091
Construction Services Shop Improvements	50,000	-	-	50,000
Cordilleras Center Seal Coat Asphalt Surface	-	106,765	-	106,765
County Center Parking Garage Replace Existing Lighting Control Install	-	169,500	-	169,500
County Office Building One Boiler Flue Duct Replacement	138,072	-	-	138,072
County Office Building One Replace Steel Exterior Door (Penthouse)	6,500	-	-	6,500
County Office Building Two Prepare and Paint Metal Roof	10,500	-	-	10,500
County Office Building Two Sandblast and Epoxy Paint Structural Steel at Roof	12,500	-	-	12,500
Countywide Survey Update - New FCIS Projects Development	60,000	-	-	60,000

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Election Registration Improvements - California Mandated	3,000,000	-	-	3,000,000
Facilities Projects Warranty and Close-out	61,073	-	-	61,073
FCIS Feasibility Study	-	3,500,482	-	3,500,482
Fire Damper Replacement Inspect and Design	169,500	-	-	169,500
Hall of Justice Replace 12 x 12 Vinyl Floor Tile	16,360	-	-	16,360
Hall of Justice South Entrance Restoration	328,000	-	-	328,000
Hall of Justice Traction Elevators 3 and 7	708,723	-	-	708,723
Honor Camp Install Monitoring Well	69,277	-	-	69,277
Human Services Agency Replace Modified Bituminous Roofing	177,000	-	-	177,000
Human Services Agency Replace Outdoor Packaging Units	250,436	-	-	250,436
Maguire Correctional Facility Cooling Tower CT1 Modernization	324,875	-	-	324,875
Maguire Correctional Facility Replace Air Handling Unit and Fans	190,000	-	-	190,000
Old Courthouse Roof and Improvements	93,093	-	-	93,093
Parking Garage Prepare and Paint Interior -Only	-	274,523	-	274,523
Prepare and Paint Exterior at Human Services Agency	-	110,618	-	110,618
Replace 12x12 Stapled or Cemented Mineral Fiber Acoustic Ceiling Tiles - First Floor Hall of Justice	-	98,368	-	98,368
Replace Air Compressor and Centrifugal Fan at SMMC	896,043	-	-	896,043
Replace Air Cooled Condenser at Youth Services Center (YSC)	593,998	-	-	593,998
Replace Air Handling Unit at YSC	277,839	-	-	277,839
Replace Air Handling Units at Hall of Justice	26,647	-	-	26,647

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Replace and Install Carpet Squares 1st Fl - Board Chambers at Hall of Justice	308,319	-	-	308,319
Replace Baseboards throughout SMMC	4,997	-	-	4,997
Replace Built up Roof at SMMC	-	76,968	-	76,968
Replace Carpet Various Locations at SMMC	-	149,117	-	149,117
Replace Co-Generation with Tico Units at Maguire Correctional Facility	654,894	-	-	654,894
Replace Cooling Tower Condenser CWP1 at Hall of Justice	-	114,921	-	114,921
Replace Elastomeric Roof Coating at County Office Building One	-	138,028	-	138,028
Replace Failing Condenser at Hall of Justice	243,656	7,000,000	7,000,000	14,243,656
Replace Fan Coil Unit at YSC	29,241	-	-	29,241
Replace Indoor Air Handling Units (AC3 SF1 and SF2) - Hall of Justice	259,900	-	-	259,900
Replace Roof at Crime Lab	288,795	-	-	288,795
Replace Roof Drain Pipe at Human Services - 2500 Middlefield Rd	20,340	-	-	20,340
Replace Roof, Windows, and Mechanical Components - Nevin Health Clinic	1,785,382	-	-	1,785,382
Replace Smoke Detector and Fire Alarm Upgrade at SMMC	37,000	-	-	37,000
Replace Switchboard at Maguire Correctional Facility	471,888	-	-	471,888
Replace Two Condenser Units and AHU Unit at YSC	352,892	-	-	352,892
Replace Two Heat Pump Units at Maguire Correctional Facility	243,656	-	-	243,656
SMMC Exterior Masonry Corrective Deficiencies	-	801,360	-	801,360
South San Francisco 306 Spruce Mechanical Improvements	781,366	-	-	781,366
South San Francisco Adult Probation Replace Vinyl Floor Tiles	4,637	-	-	4,637

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
YSC Co-Generation/Central Plant Upgrade	405,000	-	-	405,000
Subtotal FCIS Projects	13,553,914	12,591,500	7,000,000	33,145,414
OTHER COUNTY PROJECTS				
2500 Middlefield ADA Requirement (HSA Remodel)	23,033	-	-	23,033
37th Ave ADA Barrier Removal	175,000	-	-	175,000
ADA Transition Plan Projects	350,000	-	-	350,000
Agriculture, Weights, and Measures Fencing	150,000	-	-	150,000
Agriculture, Weights, and Measures Project at Chestnut	3,700,000	-	-	3,700,000
Bathroom Remodel at 728 Heller St, Redwood City	237,300	-	-	237,300
Camp Kemp - Replace Kitchen Countertops	-	25,000	-	25,000
Canyon Oaks Youth Center - Residential Chart Room	8,000	-	-	8,000
Capital Project Development	625,558	-	-	625,558
Cassia House Kitchen Improvements	98,656	-	-	98,656
Central Library Kitchen and Restroom Remodel	-	207,416	-	207,416
Central Library Replace Windows	-	180,224	-	180,224
Construction Services Mill Asphalt	10,747	-	-	10,747
Countywide Interior Lighting Upgrade	1,405,992	-	-	1,405,992
Crystal Springs Fencing Projects	500,000	-	-	500,000
CSA-7 Infrastructure Replacement	2,210,401	-	-	2,210,401
CSA-11 Waterline to Pescadero Fire Station and Pescadero High School	650,000	-	-	650,000
Daytop Drug Treatment Center Seal Coat Asphalt	8,928	-	-	8,928

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
East Palo Alto City Hall Improvements	1,300,000	7,500,000	6,200,000	15,000,000
Elections Registration Replace Insulation	145,000	-	-	145,000
Emergent Special Jobs	352,388	-	-	352,388
General Bond Program Administration	195,000	250,000	250,000	695,000
Graffiti Abatement Program	54,290	50,000	150,000	254,290
Hire Consultant to Study Flooding in North Fair Oaks	182,557	-	-	182,557
Human Resources 5th Floor Renovation	150,000	3,000,000	-	3,150,000
Human Services Agency Replace Outdoor Packaging Units	150,000	-	-	150,000
Integrated Workplace Management System	578,002	250,000	-	828,002
Lobby Improvement - Probation Adult Services	-	35,124	-	35,124
Maple Street Homeless Shelter Project	2,000,000	1,000,000	12,000,000	15,000,000
Motor Pool Construction Services Mill Asphalt Pavement	6,098	-	-	6,098
Parkwide Asphalt Paving	900,000	-	-	900,000
Pescadero (CSA-11) Aquifer Study	45,000	-	-	45,000
Pescadero Alternate Water Source Evaluation (CSA-11)	100,000	-	-	100,000
Pine Street Warehouse Feasibility Study	10,000	-	-	10,000
Princeton Yard - Above Ground Fuel Tank	145,000	-	-	145,000
Radio Shop Project at Chestnut and Grant Yard	4,300,000	-	-	4,300,000
Retrofit Water Tank at SMMC	3,809,583	-	-	3,809,583
Sand Hill Rd Bicycle Conflict Zones Striping	19,950	-	-	19,950
Scenic Drive Hazard Mitigation Project - 2017 Storm Event	180,817	-	-	180,817

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Serenity House Project Basement Restoration	30,000	-	-	30,000
Serenity House French Drain System	65,000	-	-	65,000
Skylanda 2013 Series A Bond Administration	31,352	15,000	10,000	56,352
SMMC Front Desk Remodels - Two Clinics	-	459,012	-	459,012
SMMC Replace Boilers 1-6 Phase 2	150,000	-	-	150,000
SMMC Respiratory New Location	-	504,529	-	504,529
Spruce St-North County Health Clinic Renovations	210,918	-	-	210,918
Strategic Energy Master Plan Project Development	500,001	250,000	2,000,000	2,750,001
YSC - Juvenile Hall Restroom Renovation	200,000	-	-	200,000
YSC Replace Artificial Turf (Football Field)	150,000	-	-	150,000
Subtotal Other Projects	26,114,572	13,726,305	20,610,000	60,450,877
Total	\$57,739,523	\$38,532,257	\$27,610,000	\$123,881,780

Funding Sources in Millions – All Projects, Five-Year Total



PARKS DEPARTMENT



The County of San Mateo Parks Department preserves our county's natural and cultural treasures and 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 educational 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 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. In planning and implementing capital projects, Parks Departments must balance a variety of needs and challenges.

- Facilities' needs: increasing maintenance and repair efforts for existing facilities to ensure they meet visitor needs and remain safe, clean, and operational; repairing and renovating aging infrastructure such as roads, sewers, and water systems; performing necessary maintenance to re-open closed facilities
- Park land needs: increasing managed acreage to provide open space, protect habitats, and provide new facilities via committed acquisitions; reducing fire fuel load
- Funding needs: obtaining additional long-term, sustainable, and dedicated funding; seeking additional grant opportunities for one-time improvement projects



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

Parks Department



Memorial Park

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 Park can receive up to 2,000 visitors per day, putting strain on its infrastructure. The existing Wastewater Treatment Plant and much of the wastewater collection system dates from the 1960s. The Wastewater Treatment Plant Replacement Project will replace the old plant with a modern Sequencing Batch Reactor (SBR) system to treat wastewater. The SBR treatment process is based on a fill-and-draw principle: aeration and mixing followed by settling and decanting the treated effluent. The new plant will increase the overall capacity and meet all required State and local wastewater treatment standards and regulatory requirements.

The Memorial Park Wastewater Treatment Plant Collection System replacement project will include the replacement of 4,500 linear feet of new 4- to 8-inch diameter, polyvinyl chloride or polyethylene plastic pipe. Approximately 3,275 linear feet of this collection system replacement is a high priority including much needed repairs to 37 existing manholes.

Estimated Completion Date: Q4 2022



Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Memorial Park Facility Improvements	1,500,000	4,187,684	2,607,316	8,295,000
Memorial Park Homestead Trail Bridge Replacement	110,000	100,000	-	210,000
Memorial Park Wastewater Treatment Plant and Collection System	5,921,600	1,000,000	-	6,921,600
Memorial Park Water Line Replacement Project	1,150,000	-	-	1,150,000
Memorial Park Sequoia-Sewer Plant Road Paving	200,000	-	-	200,000
TOTAL	8,881,600	5,287,684	2,607,316	16,776,600

Parks Department

Tunitas Creek

The Tunitas Creek Beach Improvement Project entails the planning, permitting, and design of visitor-serving amenities required to convert the Tunitas Creek Beach property into a County Park. Due to known property constraints, including sensitive natural and cultural resources and unstable geology, visitor-serving amenities will need to be in areas that preserve the property's natural resources and minimize risk of future failure due to landslides. Parks released a Request for Proposals for consultants to produce the planning, permitting, and design deliverables, and is selecting a consultant in May 2019. At this time, it is anticipated that the 100% plans and specifications will be completed in September of 2020, at which time Parks and DPW will collaborate to hire a contractor to construct the improvements. In addition to the County's commitment, the Coastal Conservancy awarded the County \$6,200,000 (a portion of which is for the acquisition), and the Peninsula Open Space Trust has raised over \$3,000,000.



Estimated Completion Date: Q4 2021

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Tunitas Creek Beach Acquisition, Planning, and Construction	1,550,000	1,650,000	-	3,200,000

Parks Department



Coyote Point Eastern Promenade

The new Coyote Point Eastern Promenade will stabilize the erosion that is undercutting the existing promenade, while providing an improved waterfront trail for a wide variety of non-motorized activities including skating, bicycling, walking, and jogging. Viewpoints and rest areas will also be available on the promenade. The project is located between the water sports concession building and Coyote Point headland and will connect to the western promenade shoreline, which was completed in December 2014. The design improvements include the addition of 170 feet of new engineered beach, improved parking facilities, which address traffic flow as well accessibility deficiencies, and a new restroom facility. The project aims to revive the popular Coyote Point waterfront and improve the Bay Trail while designing shoreline improvements adaptable to sea level rise.

Estimated Completion Date: Q4 2021

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Coyote Point Eastern Promenade	6,000,000	400,000	-	6,400,000

Parks Department

Flood Park Improvements and Renovations



Re-Imagine Flood Park is a complete overhaul of Flood County Park that includes renovation of the existing baseball field, construction of a new soccer/lacrosse field, and installation of a new pump track and play structure. Parks expects to release a Request for Proposals in summer of 2019 for design firms to develop the project plans, specifications, and estimates and secure all necessary permits. The design process is anticipated to take approximately 12 months to complete. Once the designs have been finalized, Parks and DPW will collaborate to hire a company to construct the project as designed. Construction is expected to commence in FY 2021-22.

Estimated Completion Date: TBD

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Flood Park Improvements and Renovations	1,470,000	14,000,000	-	15,470,000

Parks Department



Ranger Housing

The Ranger Housing project consists of five selected sites that will be assessed for the feasibility of installing new ranger housing. This will consist of new mobile homes in various layout configurations to align with appropriate available space in selected County parks. An assessment to evaluate repair needs of unoccupied housing will also be performed during this project. The proposed sites are strategically positioned to distribute housing opportunities on the coastside, bayside, and at Memorial Park.

Estimated Completion Date: Q4 2020

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Ranger Housing	500,000	-	-	500,000

Parks Department

All Projects Summary

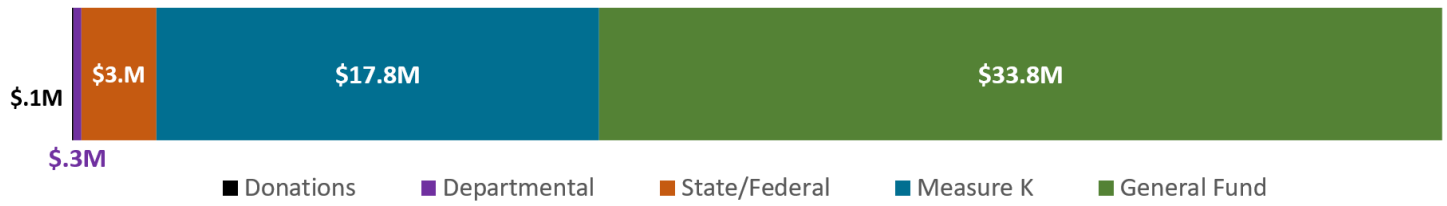
FY 2019-20 Recommended amounts include anticipated roll-over funding for some projects and therefore may be higher than the values in the FY 2019-20 Recommended Budget.

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
INFRASTRUCTURE IMPROVEMENTS				
Coyote Point Eastern Promenade	6,000,000	400,000	-	6,400,000
Coyote Point Park Water Distribution System	808,934	-	-	808,934
Feasibility Study for Memorial Park Homestead Trail Bridge, San Pedro Valley Walnut Bridge & Visitor Center Bridge Replacement Options	200,000	-	-	200,000
Huddart Park Water Lines and Supply Systems	500,000	250,000	-	750,000
Memorial Park Facility Improvements	1,500,000	4,187,684	2,607,316	8,295,000
Memorial Park Homestead Trail Bridge Replacement	110,000	100,000	-	210,000
Memorial Park Wastewater Treatment Plant and Collection System	5,921,600	1,000,000	-	6,921,600
Memorial Park Water Line Replacement Project	1,150,000	-	-	1,150,000
Ranger Housing	500,000	-	-	500,000
Ranger Residences	500,000	300,000	500,000	1,300,000
Sam McDonald Visitor Center Renovation & Interpretive Center	372,178	-	-	372,178
San Pedro Valley Park Visitor Center Bridge Replacement	110,000	100,000	-	210,000
San Pedro Valley Park Walnut Bridge Replacement	110,000	100,000	-	210,000
Sanchez Adobe Restoration	1,585,976	-	-	1,585,976

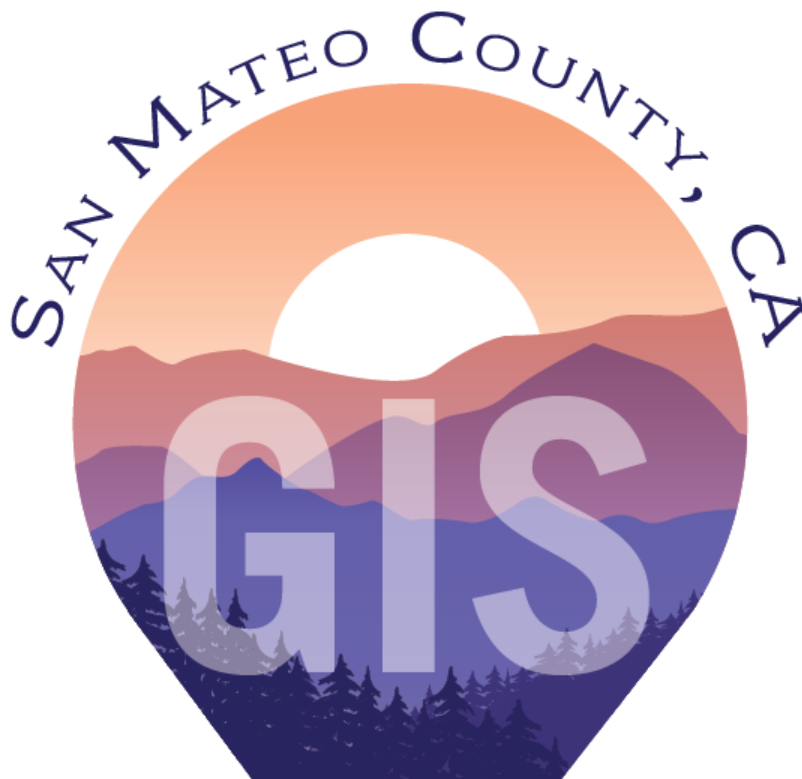
COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Wunderlich Carriage House Restroom ADA Improvements	250,000	-	-	250,000
Wunderlich Stable Hay Barn Plans and Construction	242,223	-	-	242,223
Subtotal Infrastructure Improvements	19,860,911	6,437,684	3,107,316	29,405,911
TRAIL CONSTRUCTION/IMPROVEMENTS				
Alambique Trail Repairs	159,787	-	-	159,787
Old Guadalupe Trail Renovations	265,712	-	-	265,712
Ralston Trail Paving	107,448	-	-	107,448
Subtotal Trail Construction/Improvements	532,947	-	-	532,947
PARKS AND LAND IMPROVEMENTS				
Fire Road Improvements	500,000	-	-	500,000
Flood Park Improvements and Renovations	1,470,000	14,000,000	-	15,470,000
Huddart Richards Road Repairs	168,741	-	-	168,741
Memorial Park Sequoia-Sewer Plant Road Paving	200,000	-	-	200,000
Parkwide Asphalt Paving	900,000	1,400,000	-	2,300,000
Pescadero Old Haul Road Repairs	3,120,317	-	-	3,120,317
Tunitas Creek Beach Acquisition, Planning, and Construction	1,550,000	1,650,000	-	3,200,000
Subtotal Parks and Land Improvements	7,909,058	17,050,000	-	24,959,058
Total	\$28,302,916	\$23,487,684	\$3,107,316	\$54,897,916

Funding Sources in Millions – All Projects, Five-Year Total



COUNTYWIDE TECHNOLOGY



The Information Services Department (ISD) coordinates all countywide technology projects. 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.

COUNTYWIDE TECHNOLOGY

ISD and the County Manager's Office (CMO) compiled a countywide Information Technology Capital Plan (ITCP) to align the County's technology vision with the County's Shared Vision 2025. This plan details the estimated capital investments required to meet the County's goals of innovation, sustainability, and resilience.

The criteria for this ITCP 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 plan are estimates based on current prices and the information available at the time regarding products and their features.

The estimates may 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 technology goals.



Countywide Technology



Assessor Property Assessment System

San Mateo County has an estimated 57 million square feet of large commercial real estate under development over the next five to six years, which will generate a significant workload increase for the Appraisal Services program. The department is currently working on a multi-year project to replace the aging legacy assessment system (EZ Access) with the new Assessor Property Assessment System.

Estimated Completion Date: Q4 2022

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Assessor Property Assessment System (APAS)	10,300,000	10,200,000	5,000,000	25,500,000



Tax System

TaxSys will allow the Tax Collector's office to automate many core functions that are currently being handled manually, creating efficiencies within the department and allowing staff to strengthen the focus on our priority of customer service. Additionally, the system will introduce service and automation improvements for taxpayers, such as: improved electronic billing; an improved Tax Collector website and parcel information portal; payment kiosks; and electronic application, filing, and payment functionality for Business License, Measure T, and TOT customers.

Estimated Completion Date: Q2 2019

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Tax System	3,573,364	-	-	3,573,364

Countywide Technology

Voting System Replacement

The current electronic voting system will soon reach its end-of-life cycle. The Elections Office is replacing the current legacy voting system to conform to new legislative mandates for election legislation requirements in FY 2018-19. Analysis of potential replacement voting systems is currently underway.

Estimated Completion Date: Q3 2019



Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Voting System Replacement	7,500,000	-	-	7,500,000

New Computer-Aided Dispatch System

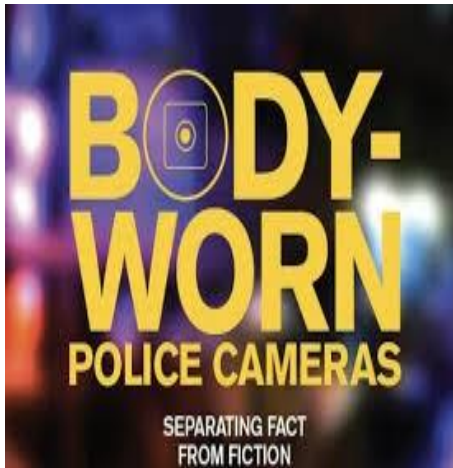
In concert with relocation to the new Regional Operations Center, the Versaterm Computer Aided Dispatch (CAD)/Mobile System will be installed in the new facility and scheduled for a 'go live' cutover in November 2019. The CAD plays a vital role in the timely and accurate dispatching of first responder resources to emergencies throughout San Mateo County. The CAD Mobile System will provide the first responders with enhanced information in the field. County of San Mateo will join the ranks of other California agencies who operate a Versaterm CAD system with great success.

Estimated Completion Date: Q1 2021

**Providing Unparalleled Functionality For
Modern Day First Responders**


Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Computer-Aided Dispatch (CAD)	2,638,245	-	-	2,638,245

Countywide Technology



Body-Worn Cameras

In 2018, the Probation Department launched a pilot for the use of Body-Worn Cameras (BWC) to improve the safety of deputy probation officers (DPO) in the field. BWC provides Probation with the ability to preview and upload evidence wirelessly or via dock with automatic alerts and live streaming from the field to help improve DPO safety. Images and videos captured from the BWS are stored in Digital Evidence Management Systems (DEMS) that provide secure access to Probation. DEMS ensures that there is proper handling of digital evidence through data management on a secure, cloud-based platform.

Estimated Completion Date: Q2 2023

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Body-Worn Cameras/DEMS	-	-	2,000,000	2,000,000



Enterprise GIS Architecture

Enterprise GIS Architecture Implementation consists of a series of projects over the next five years that will focus on: 1) incrementally upgrading the Countywide GIS infrastructure; 2) acquiring, developing, and upgrading critical GIS datasets and incorporating them into new Local Government Information Model (LGIM); and 3) migrating GIS-dependent business workflows to the new generation on GIS software (ArcPro). Due to the resource-intensive and time-critical nature of these projects, they will be outsourced to GIS consultants selected through a competitive bidding process.

Estimated Completion Date: Q2 2021

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Enterprise GIS Architecture Implementation	500,000	200,000	1,800,000	2,500,000

Countywide Technology

Data Management/Predictive Analysis

Data Management and predictive analytics around human capital information will bring together data from various HR and business systems to answer strategic workforce questions that shape business strategy, provide the impetus for acting, and drive better results.



Estimated Completion Date: Q2 2021

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Data Management / Predictive Analysis	-	50,000	100,000	150,000

Children and Family Services: Virtual Reality Training

The implementation of Virtual Reality extends training for social workers in Children and Family Services to include experiential learning allowing staff the opportunity to apply theory in scenarios that simulate the reality they may face in providing services to vulnerable children and families. Accenture Virtual Experience Solutions (AVEnues) uses immersive storytelling and interactive voice-based scenarios to transform how social workers interact with the families we serve.



Estimated Completion Date: Q2 2021

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Children and Family Services: Virtual Reality Training	500,000	500,000	1,000,000	2,000,000

Countywide Technology

All Projects Summary

FY 2019-20 Recommended amounts include anticipated roll-over funding for some projects and therefore may be higher than the values in the FY 2019-20 Recommended Budget.

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
ASSESSOR				
Assessor Property Assessment System (APAS)	10,300,000	10,200,000	5,000,000	25,500,000
GIS	200,000	200,000	-	400,000
Imaging (Preservation - Kofile)	200,000	-	-	200,000
Imaging (RICOH)	200,000	-	-	200,000
Voting System Replacement	7,500,000	-	-	7,500,000
Subtotal Assessor	18,400,000	10,400,000	5,000,000	33,800,000
CONTROLLER				
APIA Solution	-	1,500,000	-	1,500,000
CAFR Constructor	100,000	-	-	100,000
Employee Reimbursement	-	270,000	-	270,000
OFAS APOHININ Module	1,000,000	-	-	1,000,000
OFAS P-Card Module	-	100,000	-	100,000
OFAS Upgrade	-	500,000	-	500,000
Property Tax System	18,700,000	-	-	18,700,000
Subtotal Controller	19,800,000	2,370,000	-	22,170,000
DISTRICT ATTORNEY				
File Server Replacement	20,000	-	-	20,000
Subtotal District Attorney	20,000	-	-	20,000

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
HEALTH				
340B Third Party Administrator	-	80,000	-	80,000
Automated Direct Observed Therapy	-	100,000	-	100,000
Automated Dispensing Cabinet (ADC) Upgrade	-	350,000	-	350,000
Automated Drug Pharmacy Storage System	650,000	-	-	650,000
Cardiology Digital Dictation	-	150,000	-	150,000
Cerner Upgrades	200,000	-	-	200,000
CHS Electronic Health Record	600,000	-	-	600,000
Claims Editing System Upgrade (DSG replacement)	150,000	-	-	150,000
Controlled Substance Diversion Detection and Prevention	-	400,000	-	400,000
Dental Electronic Medical Record System	-	300,000	-	300,000
Digital Workplace (SharePoint/Intranet)	150,000	-	-	150,000
Electronic Document Management	1,200,000	-	-	1,200,000
Electronic Prescribing in the Emergency Department	200,000	-	-	200,000
Electronic Prescribing of Controlled Substances	-	250,000	-	250,000
EMS - Maddy Fund Database	-	75,000	-	75,000
Enterprise Data Hub	150,000	20,000	60,000	230,000
Enterprise Electronic Health Record (EHR 2.0) + EHR Assessment	20,000,000	33,000,000	12,000,000	65,000,000
GE Image vault/Echo PAC Upgrade	-	500,000	-	500,000

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Health Information Exchange + Enterprise Data Warehouse (combined)	320,000	-	-	320,000
Instrument Tracking System	250,000	-	-	250,000
Integration of Welch Allyn and SECA data into ECW for vitals and weights	-	100,000	-	100,000
Internal Communication Platform	-	100,000	-	100,000
Local Eligibility System	550,000	-	-	550,000
Materials Management Information System (Caduceus replacement)	250,000	500,000	-	750,000
OI Enhancement - Reports Portal and Autotag Design Tool	-	150,000	-	150,000
Outpatient Pharmacy Automation (Robot)	-	1,500,000	-	1,500,000
PowerScribe360 Upgrade for Windows 10	-	175,000	-	175,000
Privacy Monitoring of User Activity in EHR Systems	-	100,000	-	100,000
PulseCheck Module for IV solution documentation	-	175,000	-	175,000
Purchase AV Equipment for Conference Room	50,000	50,000	50,000	150,000
Real Time Locator System (RTLS) Asset Tracking	-	250,000	-	250,000
Refrigeration Temperature Management System Replacement	250,000	-	-	250,000
Remote Medication Dispensing Devices (previously approved - Talyst)	400,000	-	-	400,000
Soarian ICU Module	-	100,000	-	100,000
SOGI Status Transmission to eClinicalWorks	-	100,000	-	100,000

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Team Collaboration and Productivity Management Hub	-	75,000	-	75,000
Universal Documents	1,000,000	-	-	1,000,000
Vital Docs & CornerStone Cashiering system, Vital Statistics	250,000	40,000	120,000	410,000
Subtotal Health	26,620,000	38,640,000	12,230,000	77,490,000
HUMAN RESOURCES				
Data Management / Predictive Analysis	-	50,000	100,000	150,000
Document Management System for All divisions of HR: Employee Relations, EEO, Benefits, Risk Management, OD, Training and Development	20,000	20,000	60,000	100,000
Replacement of Applicant Tracking and Recruiting System	350,000	-	-	350,000
Replacement of Learning Management System	-	-	350,000	350,000
Subtotal Human Resources	370,000	70,000	510,000	950,000
HUMAN SERVICES AGENCY				
Aging Database Upgrades	50,000	50,000	100,000	200,000
BI/BA Dashboard Development/Implementation	500,000	500,000	1,000,000	2,000,000
Children and Family Services: Scheduling & Time Tracking	200,000	100,000	300,000	600,000
Children and Family Services: Virtual Reality Training	500,000	500,000	1,000,000	2,000,000
Resource Ctr. Automated Check-in and Client Tracking	200,000	-	200,000	400,000
SharePoint Migration	100,000	100,000	200,000	400,000
Subtotal Human Services Agency	1,550,000	1,250,000	2,800,000	5,600,000

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
ISD				
AD Modernization Phase 1	600,000	300,000	-	900,000
ATS - Contractor	343,200	347,360	347,360	1,037,920
County Fiber Expansion	550,000	1,050,000	-	1,600,000
County Switch/Router Upgrades	450,000	500,000	-	950,000
County Telephony Platform	1,300,000	1,900,000	-	3,200,000
County Wireless Expansion	500,000	500,000	-	1,000,000
Countywide IT Asset Management - Phase 2	500,000	500,000	-	1,000,000
Countywide Survey Tools	50,000	50,000	150,000	250,000
Enterprise GIS Architecture Implementation	500,000	200,000	1,800,000	2,500,000
F5 Refresh	50,000	-	-	50,000
Firewall Installation and Configuration	700,000	100,000	-	800,000
ISD Financial Operations Redesign	200,000	-	-	200,000
Kainos	100,000	-	-	100,000
Microwave Update	2,000,000	4,000,000	2,000,000	8,000,000
Motorola SUA	2,400,000	2,600,000	-	5,000,000
New Radio Towers to support marginal coverage areas (Tunitas Creek)	-	5,000,000	-	5,000,000
Nutanix Refresh	400,000	400,000	-	800,000
Open Data Portal Migration to Cloud	200,000	-	-	200,000
Out of Area Disaster Recovery	400,000	600,000	-	1,000,000

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
P25 Expansion and T-Band Conventional Replacement	-	-	6,000,000	6,000,000
Radio Facilities DC Power Infrastructure	-	-	1,000,000	1,000,000
Radio Facilities Site improvements	1,300,000	1,500,000	-	2,800,000
Radio MOSCAD update	700,000	300,000	-	1,000,000
Radio Shop Lease/Rent	600,000	600,000	-	1,200,000
Remote Sites Connectivity Upgrade	550,000	250,000	-	800,000
Security Orchestration Tools	250,000	-	-	250,000
Smart Kiosks	100,000	100,000	-	200,000
SMC Labs Support	690,000	650,000	800,000	2,140,000
SMC Public Wi-Fi	500,000	600,000	-	1,100,000
Video Conference Expansion	300,000	400,000	-	700,000
Video Conference Room Improvements	100,000	-	-	100,000
VoIP Phone Phase 2	600,000	600,000	-	1,200,000
WAZE App of County Center	40,000	-	-	40,000
Subtotal ISD	16,973,200	23,047,360	12,097,360	52,117,920
LIBRARY				
Library Admin Building Keycard System	10,000	-	-	10,000
VOIP	300,000	7,000	7,000	314,000
Subtotal Library	310,000	7,000	7,000	324,000
PARKS				
Asset Management System	50,000	-	-	50,000

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
PLANNING AND BUILDING				
Case Management - Electronic Document Review	140,000	-	-	140,000
IVR Server Upgrade	25,000	-	-	25,000
Subtotal Planning and Building	165,000	-	-	165,000
PROBATION				
Body-Worn Cameras/DEMS	-	-	2,000,000	2,000,000
Conference/Training Rooms Upgrade	-	500,000	-	500,000
CWS Cares Implementation/Integration	-	50,000	-	50,000
Institutions Scheduling Software	250,000	-	-	250,000
Institutions Security Capital Upgrade	-	-	250,000	250,000
JADS Project (PIMS replacement CMS)	2,700,000	500,000	500,000	3,700,000
Juvenile Traffic Case Management System	300,000	-	-	300,000
PIMS Server Migration/Upgrade	100,000	-	-	100,000
Pre-Trial Case Management System	300,000	-	-	300,000
Vehicle Dashcams/DEMS	100,000	-	100,000	200,000
Subtotal Probation	3,750,000	1,050,000	2,850,000	7,650,000
PUBLIC SAFETY				
Backup Dispatch Center	-	500,000	250,000	750,000
Computer-Aided Dispatch (CAD)	2,638,245	-	-	2,638,245
Message Switch Replacement	-	750,000	75,000	825,000
NextGen911	77,000	-	-	77,000

COUNTY OF SAN MATEO FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Description	FY 2019-20 Recommended	FY 2020-21 Recommended	FY 2021-24 Projected	Five-Year Total
Remote Call Taking/Dispatch	200,000	200,000	25,000	425,000
Subtotal Public Safety	2,915,245	1,450,000	350,000	4,715,245
PUBLIC WORKS				
JCI - Physical Security	802,401	-	-	802,401
Subtotal Public Works	802,401	-	-	802,401
SHERIFF				
Asset Management Software	175,000	-	-	175,000
CAFIS and Mobile Readers	596,000	-	-	596,000
Subtotal Sheriff	771,000	-	-	771,000
TAX				
Document Imaging	460,000	-	-	460,000
Tax System	3,573,364	-	-	3,573,364
Subtotal Tax	4,033,364	-	-	4,033,364
Total	\$96,530,210	\$78,284,360	\$35,844,360	\$210,658,930

Funding Sources in Millions – All Projects, Five-Year Total

