

County of Monterey  
Capital Improvement Program  
Five-Year Plan  
2017/18 through 2021/22  
Process

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## Summary

Annually, County departments submit projects to the Resource Management Agency (RMA) for inclusion in the Capital Improvement Program (CIP)

The Capital Improvement Program is a five-year plan of the public projects necessary to maintain and improve the public works of Monterey County and the orderly implementation of the County General Plan. The public works include buildings, parks, and transportation system. The projects listed in the CIP have an estimated cost over \$100,000 and provide long-term assets to the community. Budgeted costs include design, construction, equipment, land purchases, and project administration of new, improved, or replacement infrastructure. The costs identified in the first year of the program are appropriated as a part of the operating and capital budget process. The projects and costs identified in years 2 through 5 of the program are intended to illustrate priorities and the magnitude of funding needed. In some cases for outer-year projects to be constructed, funding sources will need to be identified. Each year, the five-year program is updated and reviewed in light of County needs, priorities, and available funds.

In previous years, RMA has identified opportunities for improvement in the CIP process. These include:

- Increased communication between departments who submit projects and the RMA.
- The need for an initial project review prior to the development of the CIP document.
- A system for scoring and prioritizing projects.
- A more developed CIP document with project estimates closer to actual project costs.

In 2016, RMA launched an update to the Capital Improvement Program (CIP) to address these opportunities. RMA and CAO staff were consulted and asked to provide their input on the process. Based on their suggestions the CIP procedures were updated. Changes made include:

- One-on-one meetings with departments to discuss the CIP process, and any projects the department is considering for inclusion in the CIP.
- Initial project review by RMA - Public Works (RMA-PW) staff to review cost estimates and project details.
- Standardized scoring criteria for projects competing for Capital funds.
- Ranking of scored projects to match available funds with highest County priorities.

RMA – Administrative Services (RMA-Admin) in collaboration with RMA-PW, has developed the CIP project summary included in this report. This summary is provided to the CIC as a suggested project priority in making recommendations for funding. Projects have been divided between fully funded, partially funded and unfunded projects. Fully funded and first year funded projects are not given a score.

For Fiscal 17/18, RMA received a total of one hundred eighty-nine (189) project requests. Sixty-six (66) projects are fully funded and twelve (12) are funded through FY 17/18 for a total value of \$454.4 million. These projects are detailed under Exhibit B – Fully Funded and First Year Funded CIP Projects. Sixty-six (66) projects are seeking funds for FY 17/18 in the amount of \$49.1 million, with a total value of \$144.0 million. An additional forty-five (45) projects are designated as Future Needs and request funds for fiscal years beyond FY 17/18. Those projects will be listed in the final Capital Improvement Program, but are not included in this report as they do not affect funding decisions for the upcoming fiscal year.

Projects that are partially funded or unfunded for FY 17/18 have been reviewed by RMA and given a priority score based on the following categories:

**Critical Health, Environmental or Safety Hazard**  
**Economic/Community Impact**  
**Law or Mandate**  
**Annual Operating & Maintenance Cost**  
**Project Readiness**  
**Sustainability and Conservation**  
**Funding Availability**

A detailed description of the criteria is included in Exhibit A.

Unfunded projects have been ranked based on their priority score, and the associated first year funding needs are shown. The following five (5) projects are considered critical to County operations by RMA Staff and are listed here as priorities for funding. These projects must compete for funds each year, but are necessary to perform the function of the RMA and have historically received some level of funding. RMA Staff recommends allocating funds as follows:

| <b>Project</b>                              | <b>FY 17/18 Funding</b> |
|---|-------------------------|
| <b>Unscheduled Repairs</b>                  | \$800,000               |
| <b>Scheduled Repairs</b>                    | \$1,537,500             |
| <b>CIP Administration</b>                   | \$520,493               |
| <b>ADA Improvements Phase 4</b>             | \$200,000               |
| <b>Energy Efficiency Measures - Phase 4</b> | \$1,000,000             |
| <b>Total</b>                                | \$4,057,993             |

Unfunded projects are listed in Exhibit C. Project Quad Charts included in Exhibit C provide a summary of background information, project justification and work descriptions provided by the requesting department.

# **Exhibit A**

## **Scoring Criteria Detail**

## **Exhibit A – Scoring Criteria Detail**

### **Critical Health, Environmental or Safety hazard. - Maximum Score: 30**

- 1) The project reduces or eliminates risk to public health and safety associated with condition of or lack of infrastructure. These risks may include:
  - a) Increase in accidents or continued high risk.
  - b) Condition and reliability of County infrastructure. Infrastructure in its present state increases risk to public health and safety, the environment or jeopardizes the County's ability to perform critical functions.
  - c) Environmental concerns including long-term damage or contamination of resources.
  - d) Public health and safety including air and water quality and reduction in risk from fire, earthquake, floods and other disasters.
  - e) Scoring
    - i) 30 - Eliminates an existing immediate risk.
    - ii) 20 – Addresses risk to public health and safety or County's ability to perform critical functions anticipated within the next 2 to 5 years.
    - iii) 0 – Project will not have any discernible impact to health or safety. Risk to public health and safety, environment or County function will not change regardless of the project implementation.

### **Economic/Community Impact - Maximum Score: 20**

- 1) Effect the project will have on the County economy and/or community, including public perception.
  - a) The project will promote economic growth
  - b) The project improves the business climate and attracts new jobs and business opportunities.
  - c) The project will improve level and quality of service to the community.
  - d) The project will benefit large portions of the population.
  - e) Scoring
    - i) 20 - Project will make a significant, positive impact.
    - ii) 15 - Moderate and/or gradual impact.
    - iii) 0 – No impact

### **Law or Mandate - Maximum Score: 15**

- 1) Brings County into compliance by meeting legal requirements.
  - a) The project meets Federal, State or Local requirements.
  - b) The project addresses court orders or settlements.
  - c) The project addresses plausible risk from legal claims.
  - d) Scoring
    - i) 15 – Satisfies currently unmet law or mandate.
    - ii) 10 – Meets changes to current regulations occurring within the next 2 – 5 years.
    - iii) 0 – Project has no effect on the County' legal standing.

**Annual Operating & Maintenance Cost - Maximum Score: 15**

- 1) The project will reduce current maintenance and repair costs including energy costs.
- 2) The project will increase expectant life of current assets.
- 3) The project avoids significant future repair and/or replacement costs.
- 4) Scoring
  - a) 15 - Project reduces current or projected costs.
  - b) 8 - Project has little to no effect on costs.
  - c) 0 – Project increases costs

**Project Readiness – Maximum Score: 10**

- 1) Assessments, environmental studies and other prerequisite documentation are complete.
- 2) Project complexity and risk of failure is factored into decision.
  - a) Simpler, less complex projects will score higher.
- 3) Length of time to complete project
- 4) Scoring
  - a) 10 - Project is 1 to 2 years in length, design and planning is complete.
  - b) 5 - Project is at least 3 to 5 years in length. Some plan or design work done.
  - c) 0 – Project extends beyond 5 years. No planning complete.

**Sustainability and Conservation – Maximum Score: 10**

- 1) The project meets requirements under the Monterey County Climate Action Plan (MCAP)
- 2) Project utilizes renewable resources.
- 3) The project meets the County environmentally-friendly policy.
- 4) Scoring
  - a) 10 - Project meets requirements of County environmentally-friendly policies.
  - b) 5 – Project reduces energy consumption, increases building/equipment efficiency.
  - c) 0 - Project does not qualify under environmental policies.

**Funding Availability - Maximum Score: 5**

- 1) Funding for project is secured
- 2) The project utilizes grant funding or other outside sources.
  - a) County has a history of successful awards from the funding source.
- 3) Score:
  - a) 5 - Uses only non-County funds.
  - b) 3 - Partially funded with County funds.
  - c) 1 – Project is paid for with County funds only.

**Exhibit B**  
**Fully Funded**  
**And**  
**First Year Funded**  
**CIP Projects**



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Monterey County, California  
*Fully Funded and FY 17/18 Funded CIP Projects*  
 '17/'18 thru '21/'22

**PROJECTS BY DEPARTMENT**

| Department   | Project#     | Priority | '17/'18    | '18/'19    | '19/'20    | '20/'21 | '21/'22    | Total      |
|--|--------------|----------|------------|------------|------------|---------|------------|------------|
| <b>Agricultural Commissioner</b>                   |              |          |            |            |            |         |            |            |
| Facility Development - North County                | 2017-NC      | 5        | 1,300,876  |            |            |         |            | 1,300,876  |
| Facility Improvements - Salinas Office             | 2017-S       | 5        | 970,304    |            |            |         |            | 970,304    |
| South County Facility Development                  | 2017-SC      | 5        | 298,082    | 4,050,000  |            |         |            | 4,348,082  |
| <b>Agricultural Commissioner Total</b>             |              |          | 2,569,262  | 4,050,000  |            |         |            | 6,619,262  |
| <b>Auditor-Controller</b>                          |              |          |            |            |            |         |            |            |
| ERP System Upgrades                                | AC 2014-1    | 4        | 7,568,462  |            |            |         |            | 7,568,462  |
| <b>Auditor-Controller Total</b>                    |              |          | 7,568,462  |            |            |         |            | 7,568,462  |
| <b>District Attorney</b>                           |              |          |            |            |            |         |            |            |
| MCGC East & West Wings Renovation                  | 8864         | 3        | 26,778,294 | 1,048,406  |            |         |            | 27,826,700 |
| <b>District Attorney Total</b>                     |              |          | 26,778,294 | 1,048,406  |            |         |            | 27,826,700 |
| <b>Health</b>                                      |              |          |            |            |            |         |            |            |
| Relocation & Expansion of Alisal Family Health Ctr | 0901         | 1        | 150,000    | 10,140,000 | 7,367,000  |         |            | 17,657,000 |
| Behavioral Health Center - East Salinas            | 1701         | n/a      | 150,000    | 10,140,000 | 7,367,000  |         |            | 17,657,000 |
| <b>Health Total</b>                                |              |          | 300,000    | 20,280,000 | 14,734,000 |         |            | 35,314,000 |
| <b>Natividad Medical Center</b>                    |              |          |            |            |            |         |            |            |
| Business Continuity Data Center                    | B15-2015-248 | 1        | 309,000    | 75,000     | 50,000     |         |            | 434,000    |
| GE Muse - Information Systems                      | B15-2016-057 | 1        | 371,225    |            |            |         |            | 371,225    |
| OR Suite Buildout                                  | B16-2016-018 | n/a      |            |            | 8,000,000  |         |            | 8,000,000  |
| Imprivata  | B16-2016-044 | 1        | 202,000    |            |            |         |            | 202,000    |
| Radiology Modernization                            | B16-2016-059 | 1        | 6,145,956  | 6,145,956  |            |         |            | 12,291,912 |
| Nurse Call Replacement                             | B16-2016-066 | 1        | 1,350,000  |            |            |         |            | 1,350,000  |
| Interior Design Upgrades - Building Wide           | B16-2016-069 | 1        | 500,000    | 500,000    | 500,000    | 500,000 | 500,000    | 2,500,000  |
| Meditech ORM                                       | B16-2016-070 | 1        | 561,750    |            |            |         |            | 561,750    |
| Building Construction Contingency                  | B16-2016-080 | 3        | 500,000    |            |            | 500,000 | 500,000    | 1,500,000  |
| Vital Signs Interface (ICU)                        | B16-2016-082 | 1        | 579,000    |            |            |         |            | 579,000    |
| Furniture for Patient Areas & Ergo Equipment       | B16-2016-084 | 1        | 532,130    | 500,000    | 500,000    | 500,000 | 500,000    | 2,532,130  |
| Expand Prox Card Access and Panic Switches         | B16-2016-086 | 3        | 21,125     | 100,000    | 75,000     |         |            | 196,125    |
| Security Cameras                                   | B16-2016-087 | 1        | 17,969     | 190,000    | 100,000    |         |            | 307,969    |
| Refresh of Med Surg and ICU                        | B16-2016-096 | n/a      | 178,200    | 571,800    |            |         |            | 750,000    |
| Pharmacy Remodel                                   | B16-2016-129 | 1        | 1,200,000  |            |            |         |            | 1,200,000  |
| Cisco VOIP Phone System                            | B16-2016-144 | 1        | 130,000    |            |            |         |            | 130,000    |
| General IT Equipment Replacement                   | B16-2016-148 | 1        | 360,150    | 200,000    | 200,000    | 200,000 | 200,000    | 1,160,150  |
| Mobile Strategy (Hardware/Software)                | B16-2016-242 | 1        | 207,000    |            |            |         |            | 207,000    |
| Emergency Department Expansion                     | B16-2016-248 | 5        |            |            |            |         | 25,000,000 | 25,000,000 |
| Replacement of First Floor Flooring                | B16-2017-068 | 1        | 187,500    |            | 1,000,000  |         |            | 1,187,500  |
| Demolition of Old Hospital                         | B16-2017-101 | n/a      |            |            |            |         | 17,160,000 | 17,160,000 |

"Prior": Includes actuals thru FY16 & projections for FY17

| Department                             | Project#     | Priority | '17/'18 | '18/'19   | '19/'20 | '20/'21 | '21/'22 | Total     |
|--|--------------|----------|---------|-----------|---------|---------|---------|-----------|
| Information and Security Compliance    | B17-2017-002 | 1        | 125,000 | 100,000   | 150,000 | 100,000 | 125,000 | 600,000   |
| IT Infrastructure                      | B17-2017-003 | 1        | 187,600 | 300,000   | 263,000 | 868,000 | 750,000 | 2,368,600 |
| BMC Client Manager (BCM)               | B17-2017-004 | 1        | 124,000 |           |         |         |         | 124,000   |
| Citrix/Horizon Migration- VMWARE       | B17-2017-007 | 5        | 120,000 |           |         |         |         | 120,000   |
| 1200A 3-Pole Automatic Transfer Switch | B17-2017-052 | 3        | 27,500  |           |         | 190,000 |         | 217,500   |
| Make Up Air Unit (MAU)                 | B17-2017-053 | 3        | 5,000   | 135,000   |         |         |         | 140,000   |
| Fire Alarm Command Center Bld. 400     | B17-2017-054 | 3        | 2,000   |           |         | 750,000 | 500,000 | 1,252,000 |
| Fire Alarm Command Center Bld. 580     | B17-2017-055 | 3        | 7,000   |           | 190,000 | 259,000 |         | 456,000   |
| Building 200 Suite 101 NMG             | B17-2017-521 | 1        |         | 2,225,000 |         |         |         | 2,225,000 |
| Lobby Coffee Bar                       | B17-2017-523 | 5        |         | 125,000   |         |         |         | 125,000   |
| Laboratory Remodel                     | B17-2017-524 | 1        | 75,000  | 600,000   |         |         |         | 675,000   |
| SEA Conference Room                    | B17-2017-525 | 5        |         | 500,000   |         |         |         | 500,000   |
| Natividad Conference Room              | B17-2017-526 | 5        |         |           | 300,000 |         |         | 300,000   |
| Elevator Upgrades                      | B17-2017-555 | 1        |         |           | 250,000 | 125,000 |         | 375,000   |
| Exterior Paint Waterseal               | B17-2017-558 | 3        |         |           | 10,000  | 400,000 |         | 410,000   |
| Modular Building on Campus             | B17-2017-561 | 5        |         | 575,000   |         |         |         | 575,000   |
| Plumbing/ Sewer Re-pipe                | B17-2017-562 | n/a      |         |           | 150,000 |         |         | 150,000   |
| Roof Repair/ Replace                   | B17-2017-564 | 3        |         |           |         |         | 500,000 | 500,000   |
| Workstations on Wheels (WOWs)          | NMC-17-01    | 1        | 112,500 | 280,000   | 50,000  |         |         | 442,500   |

#### Natividad Medical Center Total

|            |            |            |           |            |            |
|------------|------------|------------|-----------|------------|------------|
| 14,138,605 | 13,122,756 | 11,788,000 | 4,392,000 | 45,735,000 | 89,176,361 |
|------------|------------|------------|-----------|------------|------------|

#### Parks

|   |          |   |           |           |  |  |  |           |
|---|----------|---|-----------|-----------|--|--|--|-----------|
| Laguna Seca Turn 6 Mitigation               | 2017-P-1 | 3 | 600,000   |           |  |  |  | 600,000   |
| Laguna Seca Sewer Facility Improvements     | 75001    | 2 | 1,000,000 | 2,069,991 |  |  |  | 3,069,991 |
| Water Well Filtration System at Laguna Seca | 75007    | 2 | 230,000   |           |  |  |  | 230,000   |

#### Parks Total

|           |           |  |  |  |           |
|-----------|-----------|--|--|--|-----------|
| 1,830,000 | 2,069,991 |  |  |  | 3,899,991 |
|-----------|-----------|--|--|--|-----------|

#### Probation

|                   |      |   |           |            |            |  |  |            |
|-------------------|------|---|-----------|------------|------------|--|--|------------|
| New Juvenile Hall | 8811 | 1 | 6,286,906 | 28,618,238 | 13,615,867 |  |  | 48,521,011 |
|-------------------|------|---|-----------|------------|------------|--|--|------------|

#### Probation Total

|           |            |            |  |  |            |
|-----------|------------|------------|--|--|------------|
| 6,286,906 | 28,618,238 | 13,615,867 |  |  | 48,521,011 |
|-----------|------------|------------|--|--|------------|

#### RMA Public Works - Architectural

|                           |      |   |        |  |  |  |  |        |
|---------------------------|------|---|--------|--|--|--|--|--------|
| Cayetano Park Improvments | 8579 | 1 | 83,828 |  |  |  |  | 83,828 |
|---------------------------|------|---|--------|--|--|--|--|--------|

#### Public Works - Architectural Total

|        |  |  |  |  |        |
|--------|--|--|--|--|--------|
| 83,828 |  |  |  |  | 83,828 |
|--------|--|--|--|--|--------|

#### RMA Public Works - Roads

|   |      |   |           |            |            |           |           |            |
|---|------|---|-----------|------------|------------|-----------|-----------|------------|
| State Highway 68 at Corral De Tierra Road           | 1140 | 1 | 2,256,318 |            |            |           |           | 2,256,318  |
| BPMP (Methacrylate and Polyester Overlay)           | 1143 | 3 | 2,502,061 |            |            |           |           | 2,502,061  |
| Countywide Roadway Safety Signage/Striping Audit    | 1145 | 1 | 2,694,300 |            |            |           |           | 2,694,300  |
| Gloria, Iverson & Johnson Cyn Rds. Rehabilitation   | 1575 | 1 | 750,000   | 650,000    | 9,000,000  |           |           | 10,400,000 |
| Blanco Road Overlay                                 | 1727 | 3 | 3,000,000 |            |            |           |           | 3,000,000  |
| Nacimiento Lake Drive Bridge No. 449 Replacement    | 2202 | 1 | 556,451   | 5,482,415  |            |           |           | 6,038,866  |
| Annual Seal Coat Program                            | 3007 | 3 | 2,000,000 | 2,000,000  | 2,000,000  | 2,000,000 | 2,000,000 | 10,000,000 |
| Davis Road Bridge Replacement and Road Widening     | 3600 | 1 | 4,315,000 | 24,175,000 | 22,925,000 | 3,053,663 |           | 54,468,663 |
| Robinson Canyon Rd Bridge Scour Repair              | 3851 | 3 | 148,321   | 676,666    |            |           |           | 824,987    |
| Bradley Road Bridge Scour Repair                    | 3852 | 3 | 488,804   | 984,889    |            |           |           | 1,473,693  |
| Gonzales River Rd Bridge Superstructure Replacement | 3853 | 1 | 422,224   | 5,516,118  | 5,326,110  |           |           | 11,264,452 |
| Hartnell Road Bridge Replacement                    | 3854 | 1 | 2,407,267 |            |            |           |           | 2,407,267  |
| Johnson Road Bridge Replacement                     | 3855 | 1 | 180,949   | 47,041     | 3,360,934  |           |           | 3,588,924  |
| Castroville Railroad Bicycle/Pedestrian Crossing    | 8622 | 1 | 2,102,872 |            |            |           |           | 2,102,872  |
| Moss Landing Underground Utility District 20A       | 8657 | 5 | 72,417    |            |            |           |           | 72,417     |

"Prior": Includes actuals thru FY16 & projections for FY17

| Department  | Project#   | Priority | '17/'18            | '18/'19            | '19/'20            | '20/'21           | '21/'22           | Total              |
|---|------------|----------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| Monterey Bay Sanctuary Scenic Trail-Moss Landing  | 8668       | 5        | 492,531            | 5,445,456          | 4,929,062          |                   |                   | 10,867,049         |
| State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd    | 8690       | 1        | 2,089,849          |                    |                    |                   |                   | 2,089,849          |
| County Road Rehabilitation/Overlay                | PW 2016-01 | 3        | 2,940,363          | 3,152,000          | 3,152,000          | 3,152,000         |                   | 12,396,363         |
| San Miguel Canyon Rd/Castroville Blvd Roundabout  | PW 2017-07 | 5        | 600,000            | 175,000            | 2,290,000          |                   |                   | 3,065,000          |
| HSIP Guardrail Replacement Project                | PW 2017-08 | 5        | 600,000            |                    |                    |                   |                   | 600,000            |
| Laureles Grade Rd and Carmel Valley Rd Roundabout | PW 2017-09 | 5        | 600,000            | 150,000            | 500,000            | 1,700,000         |                   | 2,950,000          |
| Rogge Road Intersection Improvements              | PW 2017-10 | n/a      | 50,000             | 600,000            | 400,000            |                   | 2,290,000         | 3,340,000          |
| Roundabout at Werner Rd, Salinas Rd, and Hall Rd. | PW 2017-11 | 5        | 100,000            |                    | 600,000            | 175,000           | 2,290,000         | 3,165,000          |
| HSIP Pedestrian Beacons Project                   | PW 2017-12 | 5        | 244,500            |                    |                    |                   |                   | 244,500            |
| <b>Public Works - Roads Total</b>                 |            |          | <b>31,614,227</b>  | <b>49,054,585</b>  | <b>54,483,106</b>  | <b>10,080,663</b> | <b>6,580,000</b>  | <b>151,812,581</b> |
|   |            |          |                    |                    |                    |                   |                   |                    |
| <b>Sheriff-Coroner</b>                            |            |          |                    |                    |                    |                   |                   |                    |
| Jail Housing Addition                             | 8819       | 2        | 8,860,308          | 49,234,103         | 23,847,166         |                   |                   | 81,941,577         |
| Jail Security Improvements                        | 8861       | 1        | 1,617,312          |                    |                    |                   |                   | 1,617,312          |
| <b>Sheriff-Coroner Total</b>                      |            |          | <b>10,477,620</b>  | <b>49,234,103</b>  | <b>23,847,166</b>  |                   |                   | <b>83,558,889</b>  |
| <b>GRAND TOTAL</b>                                |            |          | <b>101,647,204</b> | <b>167,478,079</b> | <b>118,468,139</b> | <b>14,472,663</b> | <b>52,315,000</b> | <b>454,381,085</b> |

"Prior": Includes actuals thru FY16 & projections for FY17

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 2017-NC  
**Project Name** Facility Development - North County

**Type** Building  
**Useful Life** 50 Years  
**Category** -  
**Provider** PW: Architectural Services  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Agricultural Commissioner  
**Contact** B. Roach - 759-7379  
**Priority** 5-Desirable, Not Critical  
**Project Status** Fully Funded  
**Dept Priority** 2  
**Status** Active

**Description** **Total Project Cost:** \$1,300,876

Planning and development of a Facility to serve the Agricultural Commissioner's operational needs in North County.

### Justification

The North County branch office in Pajaro is in a leased facility. A County-owned facility has become available at 29-A Bishop Street. The building requires improvements and alterations to serve as a permanent office for North County operations. Alternative is to continue leasing current space. Lease must be renewed. Little to no other commercial space is available in the Pajaro area. Loss of an office in this area would severely affect operations and customer service.

| Expenditures                   | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|--------------------------------|------------------|---------|---------|---------|---------|------------------|
| Design/Environmental           | 140,000          |         |         |         |         | 140,000          |
| Right of Way/Utilities         | 43,800           |         |         |         |         | 43,800           |
| Construction                   | 440,000          |         |         |         |         | 440,000          |
| Other                          | 110,000          |         |         |         |         | 110,000          |
| Furniture Fixtures & Equipment | 145,000          |         |         |         |         | 145,000          |
| Contingency                    | 422,076          |         |         |         |         | 422,076          |
| <b>Total</b>                   | <b>1,300,876</b> |         |         |         |         | <b>1,300,876</b> |

| Funding Sources                      | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|--------------------------------------|------------------|---------|---------|---------|---------|------------------|
| JV Transfer IET-2810-01667 (6/23/10) | 125,000          |         |         |         |         | 125,000          |
| JV Transfer IET-2810-01799           | 500,000          |         |         |         |         | 500,000          |
| JV Transfer IET-2810-03773 (6/14/11) | 341,771          |         |         |         |         | 341,771          |
| JV Transfer IET-2810-04328 (8/24/11) | 334,105          |         |         |         |         | 334,105          |
| <b>Total</b>                         | <b>1,300,876</b> |         |         |         |         | <b>1,300,876</b> |

### Budget Impact/Other

Approximately \$2.9 million is available in the Ag Commissioner Facility Development Project fund. The annual Operations and Maintenance Impact to the County is being evaluated.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2017-S  
**Project Name** Facility Improvements - Salinas Office

**Type** Building  
**Useful Life** 50 Years  
**Category** -  
**Provider** Architectural Services  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Agricultural Commissioner  
**Contact** B. Roach - 759-7379  
**Priority** 5-Desirable, Not Critical  
**Project Status** Fully Funded  
**Dept Priority** 1  
**Status** Active

**Description** **Total Project Cost:** \$970,304

To meet future operational needs, remodel main office to accommodate additional work stations and offices within existing footprint.

### Justification

Relocation of staff from the South County office and additional future workload demands require the addition of up to 8 workstations and two offices at the main office. Project will also allow for better functional organization of the office. Project will better utilize existing space and allow full staffing to meet program needs and anticipated new workloads; allows organization of staff by functional units.

| Expenditures                   | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|--------------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental           | 63,500         |         |         |         |         | 63,500         |
| Construction Management        | 35,369         |         |         |         |         | 35,369         |
| Construction                   | 355,300        |         |         |         |         | 355,300        |
| Other                          | 65,000         |         |         |         |         | 65,000         |
| Furniture Fixtures & Equipment | 92,000         |         |         |         |         | 92,000         |
| Contingency                    | 359,135        |         |         |         |         | 359,135        |
| <b>Total</b>                   | <b>970,304</b> |         |         |         |         | <b>970,304</b> |

| Funding Sources                      | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|--------------------------------------|----------------|---------|---------|---------|---------|----------------|
| JV Transfer IET-2810-06223 (8/12/12) | 120,758        |         |         |         |         | 120,758        |
| JV Transfer IET-2810-06223 (8/14/14) | 432,852        |         |         |         |         | 432,852        |
| JV Transfer IET-2810-07798 (8/24/13) | 416,694        |         |         |         |         | 416,694        |
| <b>Total</b>                         | <b>970,304</b> |         |         |         |         | <b>970,304</b> |

### Budget Impact/Other

Approximately \$2.9 million is available in the Ag Commissioner Facility Development Project fund. The annual Operations and Maintenance Impact to the County is negligible.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 2017-SC  
**Project Name** South County Facility Development

**Type** Building  
**Useful Life** 50 Years  
**Category** -  
**Provider** Architectural Services  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Agricultural Commissioner  
**Contact** B. Roach - 759-7379  
**Priority** 5-Desirable, Not Critical  
**Project Status** Partially Funded  
**Dept Priority** 3  
**Status** Active

**Description** **Total Project Cost:** \$4,348,082

Develop Agricultural Commissioner facilities at existing Public Works Greenfield Yard located 41801 East Elm Avenue in Greenfield to meet Agricultural Commissioner South County operational needs. The new facilities will be designed to maximize energy efficiency for approximately 5000 square feet of facilities including a small office, meeting room and storage space.

### Justification

Pre-Construction due diligence activities including a Phase I Environmental Site Assessment and real estate market analysis have revealed that the existing King City site is no longer suitable in the long term for the Agricultural Commissioner. The existing Public Works Greenfield Yard can accomodate Agricultural Commissioner operational needs along side Public Works operations.

| Expenditures                   | '17/'18        | '18/'19          | '19/'20 | '20/'21 | '21/'22 | Total            |
|--------------------------------|----------------|------------------|---------|---------|---------|------------------|
| Design/Environmental           | 298,082        |                  |         |         |         | 298,082          |
| Construction Management        |                | 500,000          |         |         |         | 500,000          |
| Construction                   |                | 2,500,000        |         |         |         | 2,500,000        |
| Furniture Fixtures & Equipment |                | 175,000          |         |         |         | 175,000          |
| Contingency                    |                | 875,000          |         |         |         | 875,000          |
| <b>Total</b>                   | <b>298,082</b> | <b>4,050,000</b> |         |         |         | <b>4,348,082</b> |

| Funding Sources     | '17/'18        | '18/'19          | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------------------|----------------|------------------|---------|---------|---------|------------------|
| Ag Comm JV Transfer | 298,082        | 351,837          |         |         |         | 649,919          |
| Unfunded            |                | 3,698,163        |         |         |         | 3,698,163        |
| <b>Total</b>        | <b>298,082</b> | <b>4,050,000</b> |         |         |         | <b>4,348,082</b> |

### Budget Impact/Other

Approximately \$2.9 million is available in the Ag Commissioner Facility Development Project fund. The annual Operations and Maintenance Impact to the County is being evaluated.



# Fully Funded and FY 17/18 Funded CIP Pro

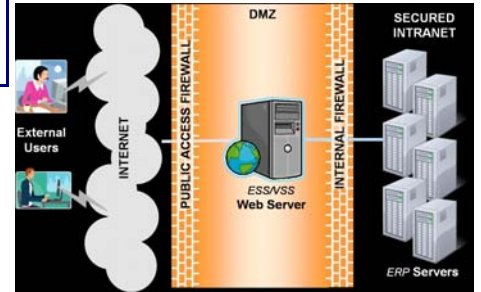
'17/'18 thru '21/'22

## Monterey County, California

**Project #** AC 2014-1  
**Project Name** ERP System Upgrades

**Type** Other  
**Useful Life** 5 Years  
**Category**  
**Provider** CGI-Software/IBM - Servers  
**Cost Accuracy** Budget Estimate +/- 10%

**Department** Auditor-Controller  
**Contact** R. Shah - 755-5040  
**Priority** 4-Fiscal Impact  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active



**Description** **Total Project Cost:** \$19,967,469

Upgrade of Performance Budgeting, Advantage Financial, SymPro Debt Management and Investment, Advantage Human Resources Management, and Meridian Learning Development systems from version (v) 3.7 to v3.10. The upgrade will include the Dashboard component. Monterey County is one of the last four local agencies on v3.7 and must upgrade due to hardware and software enhancements in the computer industry that will leave the County ERP without vendor support. Development and implementation of Kronos Timekeeping System in the Sheriff's Office and integration with Advantage System at NMC followed by development in other County offices and departments.

### Justification

CGI Technologies (CGI) Advantage ERP System runs on v3.7 software and hardware installed in 2008. The software and hardware have reached end-of-life and will no longer be supported. Furthermore, Microsoft Corporation has announced that Microsoft Server 2003 will not be supported after July 1, 2015; Adobe Central Pro will no longer be supported after July 2016. As such, it is imperative that the County upgrade Advantage ERP Systems to v3.10. As indicated, only four local governments have CGI Technology ERP Systems running v3.7. The estimated cost to upgrade to v3.10 is \$14.8 Million, which includes funding for software, hardware, CGI staff, County staff, and interest payments to the County Treasury pool.

| Prior        | Expenditures | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|--------------|-----------|---------|---------|---------|---------|-----------|
| 12,399,007   | Other        | 7,568,462 |         |         |         |         | 7,568,462 |
| <b>Total</b> | <b>Total</b> | 7,568,462 |         |         |         |         | 7,568,462 |

| Prior        | Funding Sources          | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|--------------------------|-----------|---------|---------|---------|---------|-----------|
| 12,399,007   | County Dept Contribution | 7,568,462 |         |         |         |         | 7,568,462 |
| <b>Total</b> | <b>Total</b>             | 7,568,462 |         |         |         |         | 7,568,462 |

### Budget Impact/Other

Funding is provided by County department contributions. The ERP upgrade is an active and ongoing project, scheduled to be completed by the end of Fiscal Year 17/18.

| Prior        | Budget Items | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|--------------|---------|---------|---------|---------|---------|-----------|
| 1,600,000    | Maintenance  | 950,000 | 950,000 | 950,000 | 950,000 |         | 3,800,000 |
| <b>Total</b> | <b>Total</b> | 950,000 | 950,000 | 950,000 | 950,000 |         | 3,800,000 |

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 8864  
**Project Name** MCGC East & West Wings Renovation



**Type** Building  
**Useful Life** 50 Years  
**Category**  
**Provider** PW: Fleet  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** District Attorney  
**Contact** J. Jeska-755-8964  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority** 2  
**Status** Active

**Description** **Total Project Cost:** \$36,624,623

Complete renovation of the buildings which includes stripping the building down to the concrete frame to allow for new interior partitions, doors/windows, restrooms, roof, and all building systems to be re-built. All historic interior elements will be preserved and re-installed. The exterior will be cleaned. Site improvements to the courtyard and surrounding streetscape will be done bringing the site into ADA compliance. Upon completion and occupancy, the modular buildings on the North lawn of the Government Center will be removed and the area returned to a park-like setting.

### Justification

The building is a major historical asset in the County's real-estate portfolio that must be preserved. The valuable square footage in direct adjacency to the court system must be utilized to not only serve the public but also accomplish the long-range goal of master planning the Government Center Campus.

| Prior        | Expenditures                   | '17/'18           | '18/'19          | '19/'20 | '20/'21 | '21/'22 | Total             |
|--------------|--------------------------------|-------------------|------------------|---------|---------|---------|-------------------|
| 8,797,923    | Design/Environmental           | 1,026,007         | 335,000          |         |         |         | 1,361,007         |
|              | Construction Management        | 350,000           | 100,000          |         |         |         | 450,000           |
| <b>Total</b> | Construction                   | 21,000,000        | 550,000          |         |         |         | 21,550,000        |
|              | Other                          | 2,102,287         | 63,406           |         |         |         | 2,165,693         |
|              | Furniture Fixtures & Equipment | 2,300,000         |                  |         |         |         | 2,300,000         |
|              | <b>Total</b>                   | <b>26,778,294</b> | <b>1,048,406</b> |         |         |         | <b>27,826,700</b> |

| Prior        | Funding Sources  | '17/'18           | '18/'19          | '19/'20 | '20/'21 | '21/'22 | Total             |
|--------------|------------------|-------------------|------------------|---------|---------|---------|-------------------|
| 8,797,923    | Fund 401         | 135,000           | 35,000           |         |         |         | 170,000           |
| <b>Total</b> | Fund 404 (Cop's) | 26,643,294        | 1,013,406        |         |         |         | 27,656,700        |
|              | <b>Total</b>     | <b>26,778,294</b> | <b>1,048,406</b> |         |         |         | <b>27,826,700</b> |

### Budget Impact/Other

The costs to occupy this facility will be comparable to the costs incurred by the Departments relocating to this facility from other locations. The cost, therefore, should be negligible. The cost to provide a service contract for this elevator will be necessary, along with the cost to maintain the courtyard landscaping/grounds.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/18 thru '21/22

## Monterey County, California

**Project #** 0901  
**Project Name** Relocation & Expansion of Alisal Family Health Ctr



**Type** Building  
**Useful Life** 20 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Health  
**Contact** C. Le Venton - 755-4513  
**Priority** 1-Critical Health & Safety  
**Project Status** Partially Funded  
**Dept Priority** 1  
**Status** Active

**Description** **Total Project Cost:** \$17,795,000

Relocate and expand Alisal Health Center to a new, yet to be determined, site in East Salinas. Costs to the Bureau are new equipment, rent, tenant improvements, relocation, and increases in operational costs due to increased size that will be offset by FQHC revenues.

### Justification

The Current Clinic a 559 E. Alisal is not large enough to provide adequate health care to East Salinas. The Shortage of exam rooms equate to longer wait time for patients seeking acute medical care. This Project has been a high priority since 2009. the current lease expires in 2020.

| Prior   | Expenditures                   | '17/'18        | '18/'19           | '19/'20          | '20/'21 | '21/'22 | Total             |
|---------|--------------------------------|----------------|-------------------|------------------|---------|---------|-------------------|
| 138,000 | Design/Environmental           | 150,000        | 1,650,000         |                  |         |         | 1,800,000         |
|         | Right of Way/Utilities         |                | 90,000            |                  |         |         | 90,000            |
|         | Construction Management        |                | 2,400,000         | 1,017,000        |         |         | 3,417,000         |
|         | Construction                   |                | 6,000,000         | 3,390,000        |         |         | 9,390,000         |
|         | Other                          |                |                   | 680,000          |         |         | 680,000           |
|         | Furniture Fixtures & Equipment |                |                   | 630,000          |         |         | 630,000           |
|         | Contingency                    |                |                   | 1,650,000        |         |         | 1,650,000         |
|         | <b>Total</b>                   | <b>150,000</b> | <b>10,140,000</b> | <b>7,367,000</b> |         |         | <b>17,657,000</b> |

| Prior   | Funding Sources            | '17/'18        | '18/'19           | '19/'20          | '20/'21 | '21/'22 | Total             |
|---------|----------------------------|----------------|-------------------|------------------|---------|---------|-------------------|
| 138,000 | Alliance Development Grant | 150,000        |                   |                  |         |         | 150,000           |
|         | Fee for Service Revenues   |                | 605,000           | 605,000          |         |         | 1,210,000         |
|         | Unfunded                   |                | 9,535,000         | 6,762,000        |         |         | 16,297,000        |
|         | <b>Total</b>               | <b>150,000</b> | <b>10,140,000</b> | <b>7,367,000</b> |         |         | <b>17,657,000</b> |

### Budget Impact/Other

Funding for this project is provided from fee for services. The Alliance also may fund certain portions of the project. For the unfunded portion, the Health Department is seeking grant funding or other partnerships to complete the project. The on going cost would be those that are usually attributed to the provision of health care and maintaining the building.

| Budget Items | '17/'18          | '18/'19          | '19/'20          | '20/'21          | '21/'22          | Total            |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Maintenance  | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           | 375,000          |
| Other        | 510,000          | 515,000          | 520,000          | 520,000          | 520,000          | 2,585,000        |
| Personnel    | 500,000          | 510,000          | 515,000          | 515,000          | 515,000          | 2,555,000        |
| Utilities    | 25,000           | 28,000           | 30,000           | 30,000           | 30,000           | 143,000          |
| <b>Total</b> | <b>1,110,000</b> | <b>1,128,000</b> | <b>1,140,000</b> | <b>1,140,000</b> | <b>1,140,000</b> | <b>5,658,000</b> |

"Prior": Includes actuals thru FY16 & projections for FY17

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 1701  
**Project Name** Behavioral Health Center - East Salinas

**Type** Building  
**Useful Life** 20 Years  
**Category** -  
**Provider** TBD  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Health  
**Contact** C. Le Venton - 755-4513  
**Priority** n/a  
**Project Status** Partially Funded  
**Dept Priority** 2  
**Status** Active

**Description** **Total Project Cost: \$17,657,000**

Construction or Renovation of a building of approximately 18,000 sq ft with 32 Interview rooms and related offices or areas to provide Behavioral Health services to the public in East Salinas.

### Justification

Behavioral Health programs continue to expand annually. Behavioral Health is short approximately 60 work stations and interview rooms. Currently we donot have Behavioral Health Services located in East Salinas. It is an under served area that is impacted by lack of a walk- to service location. This building would accomodate both expanding services and the relocation of existing programs that serve East Salinas.

| Expenditures                   | '17/'18        | '18/'19           | '19/'20          | '20/'21 | '21/'22 | Total             |
|--------------------------------|----------------|-------------------|------------------|---------|---------|-------------------|
| Design/Environmental           | 150,000        | 1,650,000         |                  |         |         | 1,800,000         |
| Right of Way/Utilities         |                | 90,000            |                  |         |         | 90,000            |
| Construction Management        |                | 900,000           | 1,017,000        |         |         | 1,917,000         |
| Construction                   |                | 6,000,000         | 3,390,000        |         |         | 9,390,000         |
| Other                          |                |                   | 680,000          |         |         | 680,000           |
| Furniture Fixtures & Equipment |                |                   | 630,000          |         |         | 630,000           |
| Contingency                    |                | 1,500,000         | 1,650,000        |         |         | 3,150,000         |
| <b>Total</b>                   | <b>150,000</b> | <b>10,140,000</b> | <b>7,367,000</b> |         |         | <b>17,657,000</b> |

| Funding Sources            | '17/'18        | '18/'19           | '19/'20          | '20/'21 | '21/'22 | Total             |
|----------------------------|----------------|-------------------|------------------|---------|---------|-------------------|
| Alliance Development Grant | 150,000        |                   |                  |         |         | 150,000           |
| Fee for Service Revenues   |                | 605,000           | 605,000          |         |         | 1,210,000         |
| Unfunded                   |                | 9,535,000         | 6,762,000        |         |         | 16,297,000        |
| <b>Total</b>               | <b>150,000</b> | <b>10,140,000</b> | <b>7,367,000</b> |         |         | <b>17,657,000</b> |

### Budget Impact/Other

The on going cost would be those that are usually attributed to the provision of health care and mainting the building. Funding for this project is provided from fee for services and the MHSA fund. For the unfunded portion the Health Department is seeking grant funding and/or other partnerships to complete the project.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B15-2015-248  
**Project Name** Business Continuity Data Center



**Type** Other  
**Useful Life** 20 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** J. Fenstermaker - 755-4260  
**Priority** 1-Critical Health & Safety  
**Project Status** Partially Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$434,000

Upgrades to Business Continuity Data Center.

### Justification

Needed to meet the demands of having full capability to fail over to an off campus data center for the protection of hospital data and meet physical disaster recovery compliance.

| Expenditures                   | '17/'18        | '18/'19       | '19/'20       | '20/'21 | '21/'22 | Total          |
|--------------------------------|----------------|---------------|---------------|---------|---------|----------------|
| Furniture Fixtures & Equipment | 309,000        | 75,000        | 50,000        |         |         | 434,000        |
| <b>Total</b>                   | <b>309,000</b> | <b>75,000</b> | <b>50,000</b> |         |         | <b>434,000</b> |

| Funding Sources | '17/'18        | '18/'19       | '19/'20       | '20/'21 | '21/'22 | Total          |
|-----------------|----------------|---------------|---------------|---------|---------|----------------|
| NMC             | 309,000        |               |               |         |         | 309,000        |
| Unfunded        |                | 75,000        | 50,000        |         |         | 125,000        |
| <b>Total</b>    | <b>309,000</b> | <b>75,000</b> | <b>50,000</b> |         |         | <b>434,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B15-2016-057  
**Project Name** GE Muse - Information Systems



**Type** Other  
**Useful Life** 10 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** Dr Chad Harris / 831-783-2875  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$371,225

GE MUSE is a software used by Cardiology to integrate and view Cardiology images and information electronically. The scope of this project includes the GE MUSE software and new and upgrades to Cardiology department hardware (such as Treadmill, computers, etc) to properly track and integrate the patient's cardiac images and information electronically.

### Justification

Currently EKGs/ECGs are on paper and this automation is needed for efficiency and patient safety. Paper also does not allow remote access/viewing of the EKG/ECGs.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Other        | 371,225 |         |         |         |         | 371,225 |
| <b>Total</b> | 371,225 |         |         |         |         | 371,225 |

| Funding Sources       | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------------|---------|---------|---------|---------|---------|---------|
| Fully Funded by Dept. | 371,225 |         |         |         |         | 371,225 |
| <b>Total</b>          | 371,225 |         |         |         |         | 371,225 |

### Budget Impact/Other

There will be support and maintenance costs for the new system which include any future software upgrades needed as well. These costs will be budgeted as part of the NMC's Operational Expenses

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-018  
**Project Name** OR Suite Buildout



**Type** Building  
**Useful Life** 30 Years  
**Category**  
**Provider** Natividad Medical Center  
**Cost Accuracy** Engineer's Estimate +/- 5%  
**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** n/a  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$8,000,000

This project will allow NMC to build an additional inpatient Operating Room.

### Justification

NMC's volume of surgery has been steadily increasing over the past few years, and recognizes the need to expand capacity in the future. The operating room buildout will add the ability to perform complex vascular surgeries. With the increased trauma volume there is a need to provide cardiovascular surgeries. With the new OR hybrid surgery suite Natividad Medical Center will have the ability to perform complex vascular surgeries and have a higher level of surgical services.

| Expenditures         | '17/'18 | '18/'19 | '19/'20   | '20/'21 | '21/'22 | Total     |
|----------------------|---------|---------|-----------|---------|---------|-----------|
| Design/Environmental |         |         | 800,000   |         |         | 800,000   |
| Construction         |         |         | 7,200,000 |         |         | 7,200,000 |
| <b>Total</b>         |         |         | 8,000,000 |         |         | 8,000,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20   | '20/'21 | '21/'22 | Total     |
|-----------------|---------|---------|-----------|---------|---------|-----------|
| NMC             |         |         | 8,000,000 |         |         | 8,000,000 |
| <b>Total</b>    |         |         | 8,000,000 |         |         | 8,000,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B16-2016-044

**Project Name** Imprivata



**Type** Other

**Department** Natividad Medical Center

**Useful Life** 10 Years

**Contact** Ari Entin/ 831-783-2564

**Category**

**Priority** 1-Critical Health & Safety

**Provider** TBD

**Project Status** Fully Funded

**Cost Accuracy** Budget Estimate +/- 10%

**Dept Priority** N/A

**Status** Active

### Description

**Total Project Cost:** \$202,000

Single Sign on Application for all the clinicians and Natividad personel that login to multiple computer systems. Can badge in with a swipe of badge which logs user in to needed system. It is for security and convenience

### Justification

Efficiency for clinicians. NMC staff login to multiple systems throughtout the day, each which can have different passwords and login. Imprivata/single sign on greatly reduces login time and the need to reset and support users with forgotten logins and passwords.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Other        | 202,000 |         |         |         |         | 202,000 |
| <b>Total</b> | 202,000 |         |         |         |         | 202,000 |

| Funding Sources       | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------------|---------|---------|---------|---------|---------|---------|
| Fully Funded by Dept. | 202,000 |         |         |         |         | 202,000 |
| <b>Total</b>          | 202,000 |         |         |         |         | 202,000 |

### Budget Impact/Other

Support and Maintenance included as part of the purchase of the Imprivata software. Future support and maintenance will be budgeted as part of NMC's operational expenses.



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-059  
**Project Name** Radiology Modernization



**Type** Building  
**Useful Life** 30 Years  
**Category**  
**Provider** Natividad Medical Center  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost: \$13,756,285**

NMC's Diagnostic Imaging Department requires a complete remodel and modernization. This project includes a replacement of outdated, obsolescent medical equipment, such as CT and MRI. This project will also allow for a new Angiography suite which will allow for us to perform Interventional Radiology.

### Justification

In order for NMC to upgrade outdated equipment, the Diagnostic Imaging space needs to be redesigned to accommodate the new technology. In 2013 NMC replaced all of the X-Ray equipment and this project was considered the first phase of a larger project to modernize the Diagnostic Imaging Department. With the new Trauma 2 designation the facility needs to redesign the radiology department to provide services within the hospital for the new service line. There is obsolete medical equipment, such as Computer Tomography (CT) and Magnetic Resonance Imaging (MRI). The new radiology department will incorporate a new Angiography suite and remodel various other service lines within the department.

| Prior        | Expenditures | '17/'18   | '18/'19   | '19/'20 | '20/'21 | '21/'22 | Total      |
|--------------|--------------|-----------|-----------|---------|---------|---------|------------|
| 1,464,373    | Construction | 6,145,956 | 6,145,956 |         |         |         | 12,291,912 |
| <b>Total</b> | <b>Total</b> | 6,145,956 | 6,145,956 |         |         |         | 12,291,912 |

| Prior        | Funding Sources | '17/'18   | '18/'19   | '19/'20 | '20/'21 | '21/'22 | Total      |
|--------------|-----------------|-----------|-----------|---------|---------|---------|------------|
| 1,464,373    | NMC             | 6,145,956 | 6,145,956 |         |         |         | 12,291,912 |
| <b>Total</b> | <b>Total</b>    | 6,145,956 | 6,145,956 |         |         |         | 12,291,912 |

### Budget Impact/Other

"Prior": Includes actuals thru FY16 & projections for FY17

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-066  
**Project Name** Nurse Call Replacement



**Type** Building  
**Useful Life** 15 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$1,350,000

This project will allow for current nurse call technology at NMC. NMC intends to provide and use two way devices that are text capable to receive alerts from the nurse call system along with the computer workstations in each unit.

### Justification

The nurse call system is a vital part of the hospital in which it notifies staff to patients that need assistance or emergencies. The nurse call system is 20 years old and is end of useful life. Currently there are not any replacement parts to the system and the system is considered obsolete.

| Expenditures | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|--------------|------------------|---------|---------|---------|---------|------------------|
| Construction | 1,350,000        |         |         |         |         | 1,350,000        |
| <b>Total</b> | <b>1,350,000</b> |         |         |         |         | <b>1,350,000</b> |

| Funding Sources | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|-----------------|------------------|---------|---------|---------|---------|------------------|
| NMC             | 1,350,000        |         |         |         |         | 1,350,000        |
| <b>Total</b>    | <b>1,350,000</b> |         |         |         |         | <b>1,350,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B16-2016-069  
**Project Name** Interior Design Upgrades - Building Wide



**Type** Building  
**Useful Life** 40 Years  
**Category**  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** B.Griffin - 783-2605  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$2,500,000

Upgrade the Hospital interior Design

### Justification

This is a year after year fund to improve the finishes within the hospital. Wear and tear on flooring, furniture and wall coverings become dilapidated and need to be replaced, repaired and updated.

| Expenditures | '17/'18        | '18/'19        | '19/'20        | '20/'21        | '21/'22        | Total            |
|--------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 2,500,000        |
| <b>Total</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,500,000</b> |

| Funding Sources | '17/'18        | '18/'19        | '19/'20        | '20/'21        | '21/'22        | Total            |
|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| NMC             | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 2,500,000        |
| <b>Total</b>    | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,500,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-070  
**Project Name** Meditech ORM

**Type** Software  
**Useful Life** 10 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%

**Department** Natividad Medical Center  
**Contact** C. Harris - 783-2785  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active



### Description

**Total Project Cost:** \$561,750

The ORM (Operating Room Management) module from MEDITECH (NMC's Electronic Health Record system) allows the documentation of surgeries to be captured in the same system as all the other patient electronic documentation. In addition to documentation, ORM integrates with the MEDITECH Modules of MM (Materials Management) and B/AR (Billing/Accounts Receivable) to allow for inventory tracking and billing for surgeries. This is mostly a manual process today and automating the tracking and billing of OR materials will increase efficiency and revenue as OR supplies and surgeries will be able to be electronically captured and billed.

### Justification

This project is a twelve month project that is scheduled for implementation/go live in Spring of 2017. This was determined based on resources and the need to get the new system up and running. This system will improve quality, safety, workflow and revenue capture and is required to meet regulatory mandates and reporting.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Other        | 561,750 |         |         |         |         | 561,750 |
| <b>Total</b> | 561,750 |         |         |         |         | 561,750 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             | 561,750 |         |         |         |         | 561,750 |
| <b>Total</b>    | 561,750 |         |         |         |         | 561,750 |

### Budget Impact/Other

There will be an ongoing maintenance and support for the new ORM module. This will be budgeted and included with the support for all NMC's Meditech modules and software that is currently being used

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-080  
**Project Name** Building Construction Contingency



**Type** Building  
**Useful Life** 40 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** B.Griffin - 783-2605  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$1,500,000

Building Construction Contingency

### Justification

Capital funding that is not assigned to any particular project. The funding will be augmented to any capital projects that is short of funds due to unexpected or unforeseen conditions.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|---------|---------|---------|---------|---------|-----------|
| Construction | 500,000 |         |         | 500,000 | 500,000 | 1,500,000 |
| <b>Total</b> | 500,000 |         |         | 500,000 | 500,000 | 1,500,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|-----------------|---------|---------|---------|---------|---------|-----------|
| NMC             | 500,000 |         |         | 500,000 | 500,000 | 1,500,000 |
| <b>Total</b>    | 500,000 |         |         | 500,000 | 500,000 | 1,500,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B16-2016-082  
**Project Name** Vital Signs Interface (ICU)

**Type** Software  
**Useful Life** 5 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%

**Department** Natividad Medical Center  
**Contact** C. Harris - 783-2785  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active



### Description

**Total Project Cost:** \$579,000

Develop an interface to electronically transfer patients' vital signs from monitors to patient records.

### Justification

As NMC's documentation environment becomes fully electronic it is important to incorporate and interface key vital signs data electronically into the electronic health record.

| Expenditures | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|--------------|----------------|---------|---------|---------|---------|----------------|
| Other        | 579,000        |         |         |         |         | 579,000        |
| <b>Total</b> | <b>579,000</b> |         |         |         |         | <b>579,000</b> |

| Funding Sources | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| NMC             | 579,000        |         |         |         |         | 579,000        |
| <b>Total</b>    | <b>579,000</b> |         |         |         |         | <b>579,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-084  
**Project Name** Furniture for Patient Areas & Ergo Equipment



**Type** Equipment  
**Useful Life** 10 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** Brian Griffin 783-2605  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$2,532,130

This is to allow for purchasing of patient room furniture and office furniture and equipment during the fiscal year.

### Justification

Much of NMC's furniture is greater than 20 years old and past its useful life. This budget line item allows for systematic replacement in future years. This is a year after year fund to improve equipment and furniture within the hospital. As furniture and equipment comes to end of life the, reliability declines rapidly. This project provides replacement furniture and equipment as needed.

| Expenditures | '17/'18        | '18/'19        | '19/'20        | '20/'21        | '21/'22        | Total            |
|--------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other        | 532,130        | 500,000        | 500,000        | 500,000        | 500,000        | 2,532,130        |
| <b>Total</b> | <b>532,130</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,532,130</b> |

| Funding Sources | '17/'18        | '18/'19        | '19/'20        | '20/'21        | '21/'22        | Total            |
|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| NMC             | 532,130        | 500,000        | 500,000        | 500,000        | 500,000        | 2,532,130        |
| <b>Total</b>    | <b>532,130</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,532,130</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B16-2016-086  
**Project Name** Expand Prox Card Access and Panic Switches

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** Jeffrey Cleek (831) 783-2614  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$196,125

Access control upgrade, hardware, software, and expansion of system to include all exterior doors.

### Justification

Access control system software is 4 versions behind current platform, this is limiting expansion capabilities as well as security risks due to the version of the software is no longer supported. Once system is upgraded doors can be added as well as other features such as single button lockdown in the event of an emergency.

| Expenditures | '17/'18       | '18/'19        | '19/'20       | '20/'21 | '21/'22 | Total          |
|--------------|---------------|----------------|---------------|---------|---------|----------------|
| Other        | 21,125        | 100,000        | 75,000        |         |         | 196,125        |
| <b>Total</b> | <b>21,125</b> | <b>100,000</b> | <b>75,000</b> |         |         | <b>196,125</b> |

| Funding Sources | '17/'18       | '18/'19        | '19/'20       | '20/'21 | '21/'22 | Total          |
|-----------------|---------------|----------------|---------------|---------|---------|----------------|
| NMC             | 21,125        | 100,000        | 75,000        |         |         | 196,125        |
| <b>Total</b>    | <b>21,125</b> | <b>100,000</b> | <b>75,000</b> |         |         | <b>196,125</b> |

### Budget Impact/Other



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B16-2016-087  
**Project Name** Security Cameras

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** Jeffrey Cleek (831) 783-2614  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$307,969

Replace broken and low resolution security cameras.

### Justification

The Security System is need of a major upgrade some of the system is approaching 20 years old, most cameras are so low resolution that no features can be made out on review. Preventing NMC to provide descriptions of subjects when an incident happens. This can be equated to what a TV screen looked like 20 years ago and High Definition TV of today.

| Expenditures | '17/'18       | '18/'19        | '19/'20        | '20/'21 | '21/'22 | Total          |
|--------------|---------------|----------------|----------------|---------|---------|----------------|
| Other        | 17,969        | 190,000        | 100,000        |         |         | 307,969        |
| <b>Total</b> | <b>17,969</b> | <b>190,000</b> | <b>100,000</b> |         |         | <b>307,969</b> |

| Funding Sources | '17/'18       | '18/'19        | '19/'20        | '20/'21 | '21/'22 | Total          |
|-----------------|---------------|----------------|----------------|---------|---------|----------------|
| NMC             | 17,969        | 190,000        | 100,000        |         |         | 307,969        |
| <b>Total</b>    | <b>17,969</b> | <b>190,000</b> | <b>100,000</b> |         |         | <b>307,969</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-096  
**Project Name** Refresh of Med Surg and ICU



**Type** Unassigned  
**Useful Life** 10 Years  
**Category**  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** n/a  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$750,000

Painting, flooring, tile, and casework improvements on Med Surg and ICU

### Justification

Minimal updates have been made to the Med Surg unit and ICU since the hospital was occupied in 1999. It is good practice at least every 10 years to refresh patient areas. This project will allow for new paint, flooring, tile in the bathrooms, and casework improvements in the patient rooms. Project is to provide better patient care and experience for the Medical Surgical Unit (MSU) and Intensive Care Unit (ICU). Increase patient satisfaction scores will allow Monterey County residence a better understanding of the quality of care that Natividad Medical Center provides.

| Expenditures         | '17/'18        | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total          |
|----------------------|----------------|----------------|---------|---------|---------|----------------|
| Design/Environmental | 100,000        |                |         |         |         | 100,000        |
| Construction         | 78,200         | 571,800        |         |         |         | 650,000        |
| <b>Total</b>         | <b>178,200</b> | <b>571,800</b> |         |         |         | <b>750,000</b> |

| Funding Sources | '17/'18        | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total          |
|-----------------|----------------|----------------|---------|---------|---------|----------------|
| NMC             | 178,200        | 571,800        |         |         |         | 750,000        |
| <b>Total</b>    | <b>178,200</b> | <b>571,800</b> |         |         |         | <b>750,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-129  
**Project Name** Pharmacy Remodel



**Type** Building  
**Useful Life** 30 Years  
**Category**  
**Provider** Natividad Medical Center  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$1,200,000

This project will allow for NMC to update the Pharmacy Department to meet the laws and regulations by providing a new compounding room with a new non-hazardous anteroom and hazardous medication storage room.

### Justification

The Pharmacy Department develops intravenous medications (IV) that are introduced directly into the bloodstream, bypassing the anti-infective defenses of the stomach and skin. Contaminated compounding IV medications can result into patient harm due to infections. The current IV compounding facility in the Pharmacy Department will not meet the new governed regulations for IV compounding.

| Expenditures         | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|----------------------|------------------|---------|---------|---------|---------|------------------|
| Design/Environmental | 75,000           |         |         |         |         | 75,000           |
| Construction         | 1,125,000        |         |         |         |         | 1,125,000        |
| <b>Total</b>         | <b>1,200,000</b> |         |         |         |         | <b>1,200,000</b> |

| Funding Sources | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|-----------------|------------------|---------|---------|---------|---------|------------------|
| NMC             | 1,200,000        |         |         |         |         | 1,200,000        |
| <b>Total</b>    | <b>1,200,000</b> |         |         |         |         | <b>1,200,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B16-2016-144  
**Project Name** Cisco VOIP Phone System

**Type** Equipment **Department** Natividad Medical Center  
**Useful Life** **Contact** Ari Entin/ 831-783-2564  
**Category** - **Priority** 1-Critical Health & Safety  
**Provider** Natividad Medical Center **Project Status** Fully Funded  
**Cost Accuracy** Budget Estimate +/- 10% **Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$130,000

New and upgraded licenses and replacing end of life equipment are needed for the CISCO VOIP system used at Natividad. This system supports all the phones and intercom/paging throughout the hospital and must be operational.

### Justification

Current version of software is outdated and no longer supported by vendor. NMC is experiencing issues with the paging system that can only be addressed with new version. The portable phones that work with the version of the system NMC is running are not even made anymore. Need to upgrade so that the system works and working phones can be distributed to key clinical resources.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Other        | 130,000 |         |         |         |         | 130,000 |
| <b>Total</b> | 130,000 |         |         |         |         | 130,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             | 130,000 |         |         |         |         | 130,000 |
| <b>Total</b>    | 130,000 |         |         |         |         | 130,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-148  
**Project Name** General IT Equipment Replacement



**Type** Equipment  
**Useful Life** 5 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** A. Entin - 783-2564  
**Priority** 1-Critical Health & Safety  
**Project Status** Partially Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost: \$1,160,150**

Purchases will include planned upgrades to existing equipment and new equipment that parallels standards found throughout healthcare.

### Justification

This budget is for IT network, storage, security and VoIP hardware needed to maintain and support a hospital-grade computing environment.

| Expenditures | '17/'18        | '18/'19        | '19/'20        | '20/'21        | '21/'22        | Total            |
|--------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other        | 360,150        | 200,000        | 200,000        | 200,000        | 200,000        | 1,160,150        |
| <b>Total</b> | <b>360,150</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,160,150</b> |

| Funding Sources | '17/'18        | '18/'19        | '19/'20        | '20/'21        | '21/'22        | Total            |
|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| NMC             | 360,150        |                |                |                |                | 360,150          |
| Unfunded        |                | 200,000        | 200,000        | 200,000        | 200,000        | 800,000          |
| <b>Total</b>    | <b>360,150</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,160,150</b> |

### Budget Impact/Other

This budget is for IT network, storage, security and VoIP hardware needed to maintain and support a hospital-grade computing environment. Purchases will include planned upgrades to existing equipment and new equipment that parallels standards found throughout healthcare.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B16-2016-242  
**Project Name** Mobile Strategy (Hardware/Software)

**Type** Software  
**Useful Life** 5 Years  
**Category**  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** C. Harris - 783-2785  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active



**Description** **Total Project Cost:** \$207,000

Develop improvement in security for texting, alert messaging and general communication and documentation.

### Justification

HIPAA Privacy laws require that text messages are sent and received using secure technology. This purchase is needed to facilitate physician secure communication and meet standards. This system will integrate with NMC's electronic health system for clinical alerts.

| Expenditures | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|--------------|----------------|---------|---------|---------|---------|----------------|
| Other        | 207,000        |         |         |         |         | 207,000        |
| <b>Total</b> | <b>207,000</b> |         |         |         |         | <b>207,000</b> |

| Funding Sources | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| NMC             | 207,000        |         |         |         |         | 207,000        |
| <b>Total</b>    | <b>207,000</b> |         |         |         |         | <b>207,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2016-248  
**Project Name** Emergency Department Expansion

**Type** Building **Department** Natividad Medical Center  
**Useful Life** **Contact**  
**Category** - **Priority** 5-Desirable, Not Critical  
**Provider** Natividad Medical Center **Project Status** Fully Funded  
**Cost Accuracy** Engineer's Estimate +/- 5% **Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$25,000,000

This project will allow for NMC to greatly expand its Emergency Department and provide dedicated rooms for behavioral health patients.

### Justification

Due to the expanded services by being designated as a Trauma 2 hospital, the emergency department has seen increased volume of patients directly related to trauma. There also has been increased behavioral health patient visits which need their own dedicated treatment rooms. Expanding the Emergency department will allow efficient staff workflow to treat patients and provide more treatment rooms to accommodate increase patient volume.

| Expenditures         | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22    | Total      |
|----------------------|---------|---------|---------|---------|------------|------------|
| Design/Environmental |         |         |         |         | 2,000,000  | 2,000,000  |
| Construction         |         |         |         |         | 23,000,000 | 23,000,000 |
| <b>Total</b>         |         |         |         |         | 25,000,000 | 25,000,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22    | Total      |
|-----------------|---------|---------|---------|---------|------------|------------|
| NMC             |         |         |         |         | 25,000,000 | 25,000,000 |
| <b>Total</b>    |         |         |         |         | 25,000,000 | 25,000,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2017-068  
**Project Name** Replacement of First Floor Flooring



**Type** Building  
**Useful Life** 30 Years  
**Category**  
**Provider** Natividad Medical Center  
**Cost Accuracy** Engineer's Estimate +/- 5%  
**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$1,187,500

Replacement of the ceramic tile that is on the first floor of NMC.

### Justification

The flooring on the first floor of the hospital was not installed per manufacturer's recommendations. The concrete did not cure appropriately. As a result, the tile on the first floor has cracked, buckled, etc. We have done moisture sampling throughout the first floor, and the levels are much higher than recommended by manufacturers. Ceramic tile flooring on the first floor of the building has been an increasing concern by the patients, visitors and staff at Natividad Medical Center. Deformation of the ceramic tile continues to create new tripping hazards for the occupants of the building resulting in lost revenue because of workers compensation claims and possible injury to patients and visitors.

| Expenditures | '17/'18 | '18/'19 | '19/'20   | '20/'21 | '21/'22 | Total     |
|--------------|---------|---------|-----------|---------|---------|-----------|
| Construction | 187,500 |         | 1,000,000 |         |         | 1,187,500 |
| <b>Total</b> | 187,500 |         | 1,000,000 |         |         | 1,187,500 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20   | '20/'21 | '21/'22 | Total     |
|-----------------|---------|---------|-----------|---------|---------|-----------|
| NMC             | 187,500 |         | 1,000,000 |         |         | 1,187,500 |
| <b>Total</b>    | 187,500 |         | 1,000,000 |         |         | 1,187,500 |

### Budget Impact/Other



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B16-2017-101  
**Project Name** Demolition of Old Hospital



**Type** Building  
**Useful Life** 30 Years  
**Category**  
**Provider** Natividad Medical Center  
**Cost Accuracy** Capped-0%  
**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** n/a  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$17,160,000

Demolition of the Old Hospital that is on the NMC campus.

### Justification

All of the office spaces are occupied on the Natividad Medical Center campus. With the Trauma 2 designation Natividad Medical Center has increased volume and expanded services to the residences of Monterey County. The demolition of the original hospital will provide additional parking and clear land for future expanded hospital buildings and/or medical office buildings. This make ready project will remove older unoccupied buildings that are delapidated.

| Expenditures            | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22    | Total      |
|-------------------------|---------|---------|---------|---------|------------|------------|
| Design/Environmental    |         |         |         |         | 1,800,000  | 1,800,000  |
| Construction Management |         |         |         |         | 15,360,000 | 15,360,000 |
| <b>Total</b>            |         |         |         |         | 17,160,000 | 17,160,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22    | Total      |
|-----------------|---------|---------|---------|---------|------------|------------|
| NMC             |         |         |         |         | 17,160,000 | 17,160,000 |
| <b>Total</b>    |         |         |         |         | 17,160,000 | 17,160,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-002

**Project Name** Information and Security Compliance

**Type** Software  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Department** Natividad Medical Center  
**Contact** Ari Entin/ 831-783-2564  
**Priority** 1-Critical Health & Safety  
**Project Status** Partially Funded  
**Dept Priority**  
**Status** Active

### Description

**Total Project Cost:** \$600,000

Purchase software and tools to monitor and keep secure the data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare standards.

### Justification

Ongoing investment in Information Security is needed to maintain our current level of system and data protection and to keep our technology up to date to address new and emerging threats. This is a HIPAA mandated compliance requirement and also allows us to exercise healthcare best practice standards. Not investing in information security is not an option. NMC must be compliant with HIPAA laws or we risk fines and exclusion from the Meaningful Use program. Unmanaged IT risks impact system availability which ultimately impacts the delivery of patient care, our financial sustainability and the hospitals reputation.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Other        | 125,000 | 100,000 | 150,000 | 100,000 | 125,000 | 600,000 |
| <b>Total</b> | 125,000 | 100,000 | 150,000 | 100,000 | 125,000 | 600,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             | 125,000 |         |         |         |         | 125,000 |
| Unfunded        |         | 100,000 | 150,000 | 100,000 | 125,000 | 475,000 |
| <b>Total</b>    | 125,000 | 100,000 | 150,000 | 100,000 | 125,000 | 600,000 |

### Budget Impact/Other

Depending on tools purchased, additional support and maintenance may be needed. Costs for the maintenance would be included in the purchase or part of Natividad's Operational Expense Budget

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B17-2017-003  
**Project Name** IT Infrastructure

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact**  
**Priority** 1-Critical Health & Safety  
**Project Status** Partially Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$2,368,600

Investment needed to maintain and enhance the IT Infrastructure across NMC. This includes purchasing items such as network switches, routers, storage, servers, etc..

### Justification

These are planned replacements for aging equipment and use of newer technology. These purchases are needed to run all systems at NMC and keep systems up and reliable. Systems are critical to patient care and hospital operations. It would not be acceptable to operate equipment that is end of life and unsupported.

| Expenditures | '17/'18        | '18/'19        | '19/'20        | '20/'21        | '21/'22        | Total            |
|--------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other        | 187,600        | 300,000        | 263,000        | 868,000        | 750,000        | 2,368,600        |
| <b>Total</b> | <b>187,600</b> | <b>300,000</b> | <b>263,000</b> | <b>868,000</b> | <b>750,000</b> | <b>2,368,600</b> |

| Funding Sources | '17/'18        | '18/'19        | '19/'20        | '20/'21        | '21/'22        | Total            |
|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| NMC             | 187,600        |                |                |                |                | 187,600          |
| Unfunded        |                | 300,000        | 263,000        | 868,000        | 750,000        | 2,181,000        |
| <b>Total</b>    | <b>187,600</b> | <b>300,000</b> | <b>263,000</b> | <b>868,000</b> | <b>750,000</b> | <b>2,368,600</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-004  
**Project Name** BMC Client Manager (BCM)

**Type** Software  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** Ari Entin/ 831-783-2164  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$124,000

BMC Client Manager (BCM) is software tool that will track and help manage the hardware and software that exists at Natividad Medical Center. This would include where the items are deployed, end of life, support contracts, inventories, etc.. for the computer software and hardware at NMC.

### Justification

Due to size and scope of NMC's computers and systems, more advanced technology is needed to track and support these assets. Currently, NMC is tracking them manually and this is inefficient and risky.

Much labor and resource time will be saved with the purchase of this software.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Other        | 124,000 |         |         |         |         | 124,000 |
| <b>Total</b> | 124,000 |         |         |         |         | 124,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             | 124,000 |         |         |         |         | 124,000 |
| <b>Total</b>    | 124,000 |         |         |         |         | 124,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-007

**Project Name** Citrix/Horizon Migration- VMWARE

**Type** Unassigned

**Department** Natividad Medical Center

**Useful Life**

**Contact** Ari Entin/ 831-783-2564

**Category** -

**Priority** 5-Desirable, Not Critical

**Provider** Natividad Medical Center

**Project Status** Fully Funded

**Cost Accuracy** Budget Estimate +/- 10%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$120,000

NMC utilized virtual desktop technology as a physician access portal and throughout the hospital. It is used for remote access to key NMC systems for patient care and billing. VMWARE will replace NMC's aging and unreliable Citrix environment that is currently in place.

### Justification

Current system (Citrix) is failing and action is needed to upgrade or replace. VMWARE is a better product and less expensive than the current Citrix product used. VMWARE is the industry leader and standard for virtualization. This is needed for security and access for users.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Other        | 120,000 |         |         |         |         | 120,000 |
| <b>Total</b> | 120,000 |         |         |         |         | 120,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             | 120,000 |         |         |         |         | 120,000 |
| <b>Total</b>    | 120,000 |         |         |         |         | 120,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-052

**Project Name** 1200A 3-Pole Automatic Transfer Switch

**Type** Unassigned

**Department** Natividad Medical Center

**Useful Life**

**Contact** Jeffrey Cleek (831) 783-2614

**Category** -

**Priority** 3-Preserve Existing Facility

**Provider** Natividad Medical Center

**Project Status** Fully Funded

**Cost Accuracy** Budget Estimate +/- 10%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$217,500

Replacement of an ATS breaker

### Justification

NMC is starting to see failures on the Emergency power system. Kitchell reported system as at end of life, would rather plan for a replacement of a breaker in a controlled fasion than in a failure. There are 7 of these in the system but we have seen problems only on one.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Other        | 27,500  |         |         | 190,000 |         | 217,500 |
| <b>Total</b> | 27,500  |         |         | 190,000 |         | 217,500 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             | 27,500  |         |         | 190,000 |         | 217,500 |
| <b>Total</b>    | 27,500  |         |         | 190,000 |         | 217,500 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-053  
**Project Name** Make Up Air Unit (MAU)

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** Jeffrey Cleek (831) 783-2614  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$140,000

Rebuild or replace Bld 580 Make Up Air unit.

### Justification

The make up air unit is a fan that adds air to the kitchen that is drawn out by the big kitchen hoods. If the make up air unit is not running the kitchen area is in a vacuum. The existing unit is at end of life and needs to be rebuilt or replaced. Existing unit is not moving correct amount of air due to a part of the fan housing rusted away.

| Expenditures | '17/'18      | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total          |
|--------------|--------------|----------------|---------|---------|---------|----------------|
| Other        | 5,000        | 135,000        |         |         |         | 140,000        |
| <b>Total</b> | <b>5,000</b> | <b>135,000</b> |         |         |         | <b>140,000</b> |

| Funding Sources | '17/'18      | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total          |
|-----------------|--------------|----------------|---------|---------|---------|----------------|
| NMC             | 5,000        | 135,000        |         |         |         | 140,000        |
| <b>Total</b>    | <b>5,000</b> | <b>135,000</b> |         |         |         | <b>140,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-054

**Project Name** Fire Alarm Command Center Bld. 400

**Type** Unassigned

**Department** Natividad Medical Center

**Useful Life**

**Contact** Jeffrey Cleek (831) 783-2614

**Category** -

**Priority** 3-Preserve Existing Facility

**Provider** Natividad Medical Center

**Project Status** Fully Funded

**Cost Accuracy** Budget Estimate +/- 10%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$1,252,000

Fire Alarm Command Center Bld. 400

### Justification

Fire Alarm will need to be replaced at some point in near future. Was identified on Kitchell report as well as the inhearnt problems we are starting to see with a 20 year old system. We are getting electronic glitches that will trigger an alarm but can find no record of why, devices are becoming harder to find so when a duct dector fails it is sometime weeks before onother one can be located.

| Expenditures | '17/'18      | '18/'19 | '19/'20 | '20/'21        | '21/'22        | Total            |
|--------------|--------------|---------|---------|----------------|----------------|------------------|
| Other        | 2,000        |         |         | 750,000        | 500,000        | 1,252,000        |
| <b>Total</b> | <b>2,000</b> |         |         | <b>750,000</b> | <b>500,000</b> | <b>1,252,000</b> |

| Funding Sources | '17/'18      | '18/'19 | '19/'20 | '20/'21        | '21/'22        | Total            |
|-----------------|--------------|---------|---------|----------------|----------------|------------------|
| NMC             | 2,000        |         |         | 750,000        | 500,000        | 1,252,000        |
| <b>Total</b>    | <b>2,000</b> |         |         | <b>750,000</b> | <b>500,000</b> | <b>1,252,000</b> |

### Budget Impact/Other



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-055

**Project Name** Fire Alarm Command Center Bld. 580

**Type** Unassigned

**Department** Natividad Medical Center

**Useful Life**

**Contact** Jeffrey Cleek (831) 783-2614

**Category** -

**Priority** 3-Preserve Existing Facility

**Provider** Natividad Medical Center

**Project Status** Fully Funded

**Cost Accuracy** Budget Estimate +/- 10%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$456,000

Fire Alarm Command Center Bld. 580

### Justification

Fire Alarm will need to be replaced at some point in near future. Was identified on Kitchell report as at end of life and the inhearnt problems we are starting to see with a 20 year old system. We are getting electronic glitches that will trigger an alarm but can find no record of why, devices are becoming harder to find so when a duct dector fails it is sometime weeks before onother one can be located.

| Expenditures | '17/'18      | '18/'19 | '19/'20        | '20/'21        | '21/'22 | Total          |
|--------------|--------------|---------|----------------|----------------|---------|----------------|
| Other        | 7,000        |         | 190,000        | 259,000        |         | 456,000        |
| <b>Total</b> | <b>7,000</b> |         | <b>190,000</b> | <b>259,000</b> |         | <b>456,000</b> |

| Funding Sources | '17/'18      | '18/'19 | '19/'20        | '20/'21        | '21/'22 | Total          |
|-----------------|--------------|---------|----------------|----------------|---------|----------------|
| NMC             | 7,000        |         | 190,000        | 259,000        |         | 456,000        |
| <b>Total</b>    | <b>7,000</b> |         | <b>190,000</b> | <b>259,000</b> |         | <b>456,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** B17-2017-521  
**Project Name** Building 200 Suite 101 NMG

**Type** Building **Department** Natividad Medical Center  
**Useful Life** **Contact** Brian Griffin 783-2562  
**Category** - **Priority** 1-Critical Health & Safety  
**Provider** Natividad Medical Center **Project Status** Fully Funded  
**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$2,225,000

This project includes a refresh to the old Women's Health Clinic located in Building 200 first floor. Since NMG clinic will reside on the hospital license, there will also need to be modifications to the space to meet current code requirements.

### Justification

NMG clinic is located in Building 400 on the first floor that provides primary care. Our intended growth is aimed to provide primary care services to the population of Monterey County. The number of patients seen in this clinic have increased, and the existing space is no longer sufficient to meet the demand of patients. The current location has 5 exam rooms. NMC desires to relocate NMG to Building 200 first floor. The new clinic will provide 12 exam rooms and will be built in accordance of California Building Standards Code for a primary care clinic in order to be on the hospital license.

| Expenditures         | '17/'18 | '18/'19   | '19/'20 | '20/'21 | '21/'22 | Total     |
|----------------------|---------|-----------|---------|---------|---------|-----------|
| Design/Environmental |         | 100,000   |         |         |         | 100,000   |
| Construction         |         | 2,125,000 |         |         |         | 2,125,000 |
| <b>Total</b>         |         | 2,225,000 |         |         |         | 2,225,000 |

| Funding Sources | '17/'18 | '18/'19   | '19/'20 | '20/'21 | '21/'22 | Total     |
|-----------------|---------|-----------|---------|---------|---------|-----------|
| NMC             |         | 2,225,000 |         |         |         | 2,225,000 |
| <b>Total</b>    |         | 2,225,000 |         |         |         | 2,225,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-524

**Project Name** Laboratory Remodel

**Type** Building

**Department** Natividad Medical Center

**Useful Life**

**Contact** Brian Griffin 783-2562

**Category** -

**Priority** 1-Critical Health & Safety

**Provider** Natividad Medical Center

**Project Status** Fully Funded

**Cost Accuracy** Budget Estimate +/- 10%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$675,000

This project will redesign the front phlebotomy drawing area of the Laboratory, expand the blood bank area, and make the Chemistry area of the lab ready to change it's current equipment.

### Justification

The Phlebotomy area need to be renovated to improve esthetics for better patient comfort during patient procedures. The blood bank needs additional space for specimen processing and the chemistry analyzers are to be replaced an supplemented with deionized water.

| Expenditures         | '17/'18       | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total          |
|----------------------|---------------|----------------|---------|---------|---------|----------------|
| Design/Environmental | 75,000        |                |         |         |         | 75,000         |
| Construction         |               | 600,000        |         |         |         | 600,000        |
| <b>Total</b>         | <b>75,000</b> | <b>600,000</b> |         |         |         | <b>675,000</b> |

| Funding Sources | '17/'18       | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total          |
|-----------------|---------------|----------------|---------|---------|---------|----------------|
| NMC             | 75,000        | 600,000        |         |         |         | 675,000        |
| <b>Total</b>    | <b>75,000</b> | <b>600,000</b> |         |         |         | <b>675,000</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-523  
**Project Name** Lobby Coffee Bar

**Type** Building **Department** Natividad Medical Center  
**Useful Life** **Contact** Brian Griffin 783-2562  
**Category** - **Priority** 5-Desirable, Not Critical  
**Provider** Natividad Medical Center **Project Status** Fully Funded  
**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$125,000

This project will allow for a coffee bar in the main lobby of the hospital for use by patients, visitors, and staff.

### Justification

Most hospitals have a coffee cart/ coffee bar for patients, visitors, and staff. NMC believes this will be a satisfier for all parties.

| Expenditures         | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|----------------------|---------|---------|---------|---------|---------|---------|
| Design/Environmental |         | 15,000  |         |         |         | 15,000  |
| Construction         |         | 110,000 |         |         |         | 110,000 |
| <b>Total</b>         |         | 125,000 |         |         |         | 125,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             |         | 125,000 |         |         |         | 125,000 |
| <b>Total</b>    |         | 125,000 |         |         |         | 125,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-525  
**Project Name** SEA Conference Room

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** Brian Griffin 783-2562  
**Priority** 5-Desirable, Not Critical  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$500,000

This project will refresh (new floor, paint, and new restrooms to meet current code) the existing SEA conference room located in Building 600.

### Justification

The SEA conference room is the hospital's old cafeteria and the largest conference room at the hospital. The space still resembles a cafeteria, and NMC desires to improve the space. The adjacent bathrooms will also need to be redone and brought up to current building code. This will allow higher level of productive conferences and presentations.

| Expenditures         | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|----------------------|---------|---------|---------|---------|---------|---------|
| Design/Environmental |         | 50,000  |         |         |         | 50,000  |
| Construction         |         | 450,000 |         |         |         | 450,000 |
| <b>Total</b>         |         | 500,000 |         |         |         | 500,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             |         | 500,000 |         |         |         | 500,000 |
| <b>Total</b>    |         | 500,000 |         |         |         | 500,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-526  
**Project Name** Natividad Conference Room

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Natividad Medical Center  
**Contact** Brian Griffin 783-2562  
**Priority** 5-Desirable, Not Critical  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$300,000

This project will refresh (new floor, paint, etc) the existing Natividad conference room located in Building 580.

### Justification

The Natividad conference room is used for hospital board meetings and various other meetings that host people from outside NMC. The space has not been refreshed since opening the new hospital.

| Expenditures         | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|----------------------|---------|---------|---------|---------|---------|---------|
| Design/Environmental |         |         | 20,000  |         |         | 20,000  |
| Construction         |         |         | 280,000 |         |         | 280,000 |
| <b>Total</b>         |         |         | 300,000 |         |         | 300,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             |         |         | 300,000 |         |         | 300,000 |
| <b>Total</b>    |         |         | 300,000 |         |         | 300,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-555

**Project Name** Elevator Upgrades

**Type** Unassigned

**Department** Natividad Medical Center

**Useful Life**

**Contact** Brian Griffin 783-2562

**Category** -

**Priority** 1-Critical Health & Safety

**Provider** Natividad Medical Center

**Project Status** Fully Funded

**Cost Accuracy** Engineer's Estimate +/- 5%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$375,000

To install new elevator controls and other elevator parts as needed.

### Justification

Knowing controls are at end of life as documented in Kitchell report, puts NMC and the county at risk if someone is injured. Replacing prior to failure would allow for scheduling. Better safety features, and less downtime. Control replacement is suggested not required at this time.

| Expenditures         | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|----------------------|---------|---------|---------|---------|---------|---------|
| Design/Environmental |         |         | 38,000  |         |         | 38,000  |
| Construction         |         |         | 212,000 | 125,000 |         | 337,000 |
| <b>Total</b>         |         |         | 250,000 | 125,000 |         | 375,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             |         |         | 250,000 | 12,500  |         | 262,500 |
| <b>Total</b>    |         |         | 250,000 | 12,500  |         | 262,500 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-558  
**Project Name** Exterior Paint Waterseal

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Department** Natividad Medical Center  
**Contact** Brian Griffin 783-2562  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$410,000

This project includes caulking and repainting of the buildings on NMC's campus as well as sealing of windows.

### Justification

NMC is approaching 20 years old, signs of age are showing. Bld has cracks that if left unsealed could cause long term damage.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Construction |         |         | 10,000  | 400,000 |         | 410,000 |
| <b>Total</b> |         |         | 10,000  | 400,000 |         | 410,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             |         |         | 10,000  | 400,000 |         | 410,000 |
| <b>Total</b>    |         |         | 10,000  | 400,000 |         | 410,000 |

### Budget Impact/Other



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-561  
**Project Name** Modular Building on Campus

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Engineer's Estimate +/- 5%  
**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** 5-Desirable, Not Critical  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$575,000

This projects allows NMC to purchase or lease a modular building to reside on its campus. Plumbing and electrical work to include low voltage will need to be done by the contractor.

### Justification

NMC is out of space, With new programs coming to NMC the need for space is approaching critical. Modular space would allow for the ability to shuffle departments to meet NMC needs.

| Expenditures         | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|----------------------|---------|---------|---------|---------|---------|---------|
| Design/Environmental |         | 60,000  |         |         |         | 60,000  |
| Construction         |         | 515,000 |         |         |         | 515,000 |
| <b>Total</b>         |         | 575,000 |         |         |         | 575,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             |         | 575,000 |         |         |         | 575,000 |
| <b>Total</b>    |         | 575,000 |         |         |         | 575,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-562  
**Project Name** Plumbing/ Sewer Re-pipe

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Engineer's Estimate +/- 5%  
**Department** Natividad Medical Center  
**Contact** Brian Griffin 783-2562  
**Priority** n/a  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$150,000

This project allows for a contractor to inspect and assess NMC's current plumbing and indicate what needs to be replaced.

### Justification

NMC plumbing (sewer and supply) are approaching 20 years, the water supply could be as big as 4" there is a concern due to the amount of leaks on the supply side that a major leak will happen in the near future. On the waste side there has been a constant problem with the lift station that has a huge environmental impact if it fails. A water leak could shut down a portion of the hospital for a significant amount of time and the cleanup could be costly. A sewage spill from the lift station will result in significant fines.

| Expenditures         | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|----------------------|---------|---------|---------|---------|---------|---------|
| Design/Environmental |         |         | 20,000  |         |         | 20,000  |
| Construction         |         |         | 130,000 |         |         | 130,000 |
| <b>Total</b>         |         |         | 150,000 |         |         | 150,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             |         |         | 150,000 |         |         | 150,000 |
| <b>Total</b>    |         |         | 150,000 |         |         | 150,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-564  
**Project Name** Roof Repair/ Replace

**Type** Unassigned  
**Useful Life**  
**Category** -  
**Provider** Natividad Medical Center  
**Cost Accuracy** Engineer's Estimate +/- 5%  
**Department** Natividad Medical Center  
**Contact** Brian Griffin 783-2562  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$500,000

This project includes patching and repairing existing roofs on NMC's campus.

### Justification

The roofs at NMC have been in place for over 20 years, showing signs of age. Kitchell report puts some at end of life.

| Expenditures | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|--------------|---------|---------|---------|---------|---------|---------|
| Construction |         |         |         |         | 500,000 | 500,000 |
| <b>Total</b> |         |         |         |         | 500,000 | 500,000 |

| Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| NMC             |         |         |         |         | 500,000 | 500,000 |
| <b>Total</b>    |         |         |         |         | 500,000 | 500,000 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** NMC-17-01

**Project Name** Workstations on Wheels (WOWs)

**Type** Unassigned

**Department** Natividad Medical Center

**Useful Life**

**Contact** Ari Entin/ 831-783-2564

**Category** -

**Priority** 1-Critical Health & Safety

**Provider**

**Project Status** Partially Funded

**Cost Accuracy** Budget Estimate +/- 10%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$442,500

Workstations on Wheels (WOWs) are critical for the documentation and providing system information to the clinical staff. Many of the WOWs are end of life or do not exist so need to be replaced across the hospital.

### Justification

This is a critical piece of equipment used by Clinicians. The WOW's hold the computers that allow the documentation of the patient's electronic health record. This is best practices and industry standard for clinical documentation. This allows documentation real time while visiting with the patient. If the WOWs did not exist, documentation would be delayed, possibly forgotten, incomplete and inaccurate patient record.

| Expenditures | '17/'18        | '18/'19        | '19/'20       | '20/'21 | '21/'22 | Total          |
|--------------|----------------|----------------|---------------|---------|---------|----------------|
| Other        | 112,500        | 280,000        | 50,000        |         |         | 442,500        |
| <b>Total</b> | <b>112,500</b> | <b>280,000</b> | <b>50,000</b> |         |         | <b>442,500</b> |

| Funding Sources | '17/'18        | '18/'19        | '19/'20       | '20/'21 | '21/'22 | Total          |
|-----------------|----------------|----------------|---------------|---------|---------|----------------|
| NMC             | 112,500        |                |               |         |         | 112,500        |
| Unfunded        |                | 280,000        | 50,000        |         |         | 330,000        |
| <b>Total</b>    | <b>112,500</b> | <b>280,000</b> | <b>50,000</b> |         |         | <b>442,500</b> |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2017-P-1  
**Project Name** Laguna Seca Turn 6 Mitigation

**Type** Unassigned  
**Useful Life** 10 Years  
**Category** -  
**Provider** Parks  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Department** Parks  
**Contact** J. Akeman - 755-4911  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority** 1  
**Status** Active

**Description** **Total Project Cost:** \$600,000

Turn 6 mitigation alternative to reroute the storm water drainage back towards the Laguna Seca Recreation Area (LSRA) and away from Bureau of Land Management (BLM) lands.

### Justification

The existing detention/dispersion system suffered from continued clogging/siltation and overflow problems. A temporary system was implemented as a short term effort to address the situation and was deemed effective. This project will address the issue on a long term basis. If not addressed above and beyond the short term solution, further issues such as erosion may result with the current short term drainage system in place. Impacts vary such as significant slope failure and potential threat to the Turn 6 embankment, which may force closure of the racetrack and result in costly engineering and construction.

| Expenditures            | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|-------------------------|---------|---------|---------|---------|---------|---------|
| Construction Management | 600,000 |         |         |         |         | 600,000 |
| <b>Total</b>            | 600,000 |         |         |         |         | 600,000 |

| Funding Sources        | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|------------------------|---------|---------|---------|---------|---------|---------|
| Laguna Seca Track Fund | 600,000 |         |         |         |         | 600,000 |
| <b>Total</b>           | 600,000 |         |         |         |         | 600,000 |

### Budget Impact/Other

On-going monitoring activities will occur at the site after rerouting the storm water, under a separate contract.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 75001  
**Project Name** Laguna Seca Sewer Facility Improvements



**Type** Sewer  
**Useful Life** 20 Years  
**Category**  
**Provider** Parks  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Parks  
**Contact** R. Riddle - 758-3604  
**Priority** 2-Law or Mandate  
**Project Status** Partially Funded  
**Dept Priority** 5  
**Status** Active

**Description** **Total Project Cost:** \$3,098,571

The project requires a comprehensive inventory and evaluation of the existing 7 independent sanitary sewer systems with the goal of developing a single system (onsite sewage treatment plant). The existing systems have been developed at different times over the years all have varying capacities and related issues and to address each one would not be financially feasible.

### Justification

The events at Laguna Seca require a system to accommodate large crowds over a short period of time and the existing systems cannot effectively accommodate the user demands. Installation of new system is required to continue to serve the park facility and the park's users, and to eliminate expensive service calls and repairs (pumping of the system). If the sewer system is deemed non-operable, events and regular activities would be compromised and the facility could require closure until repairs are made. Temporary porta-potty units might be brought in at an added cost, however, normal use of sinks, drains, etc. would not be functional likely resulting in the closure of the park facility.

| Prior        | Expenditures | '17/'18   | '18/'19   | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|--------------|-----------|-----------|---------|---------|---------|-----------|
| 28,580       | Construction | 1,000,000 | 2,069,991 |         |         |         | 3,069,991 |
| <b>Total</b> | <b>Total</b> | 1,000,000 | 2,069,991 |         |         |         | 3,069,991 |

| Prior        | Funding Sources                     | '17/'18   | '18/'19   | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|-------------------------------------|-----------|-----------|---------|---------|---------|-----------|
| 28,580       | Laguna Seca Restricted Revenue Acct | 1,000,000 |           |         |         |         | 1,000,000 |
| <b>Total</b> | Unfunded                            |           | 2,069,991 |         |         |         | 2,069,991 |
|              | <b>Total</b>                        | 1,000,000 | 2,069,991 |         |         |         | 3,069,991 |

### Budget Impact/Other

Prior funds from the Laguna Seca Restricted Revenue Acct in the amount of \$28,580, with an additional \$1,000,000 identified. Remaining Funding Sources are unfunded.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 75007  
**Project Name** Water Well Filtration System at Laguna Seca



**Type** Water  
**Useful Life** 20 Years  
**Category**  
**Provider** Parks  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Parks  
**Contact** R. Riddle - 758-3604  
**Priority** 2-Law or Mandate  
**Project Status** Fully Funded  
**Dept Priority** 1  
**Status** Active

**Description** **Total Project Cost:** \$230,000

LSRA Water Well Filtration System. Design and implement a water filtration system for domestic water well.

### Justification

Required by Monterey County Environmental Health to meet Federally mandated arsenic level compliance.

| Expenditures         | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|----------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental | 30,000         |         |         |         |         | 30,000         |
| Construction         | 200,000        |         |         |         |         | 200,000        |
| <b>Total</b>         | <b>230,000</b> |         |         |         |         | <b>230,000</b> |

| Funding Sources                     | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|-------------------------------------|----------------|---------|---------|---------|---------|----------------|
| Laguna Seca Restricted Revenue Acct | 230,000        |         |         |         |         | 230,000        |
| <b>Total</b>                        | <b>230,000</b> |         |         |         |         | <b>230,000</b> |

### Budget Impact/Other

This is a Federal mandate administered through the State of California.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 8811  
**Project Name** New Juvenile Hall

**Type** Building  
**Useful Life** 50 Years  
**Category**  
**Provider** PW: Architectural Services  
**Cost Accuracy** Engineer's Estimate +/- 5%

**Department** Probation  
**Contact** P.Andreu (831)755-4806  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active



**Description** **Total Project Cost:** \$52,791,824

The new campus-style 120-bed replacement Juvenile Hall will include new administration office space, visiting room, vehicle sally port, central control room, classrooms, kitchen & dining, laundry space, and warehouse/maintenance services.

### Justification

The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations. The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment. The impact of not conducting this project would be deleterious to Probation programs necessary to support the County Judicial system and the public. If replacement of this facility is not provided, the County is at risk for litigation related to accessibility and safety issues.

| Prior     | Expenditures            | '17/'18          | '18/'19           | '19/'20           | '20/'21 | '21/'22 | Total             |
|-----------|-------------------------|------------------|-------------------|-------------------|---------|---------|-------------------|
| 4,270,813 | Design/Environmental    | 753,349          | 544,681           | 378,427           |         |         | 1,676,457         |
|           | Construction Management | 427,204          | 945,925           | 757,999           |         |         | 2,131,128         |
|           | Construction            | 3,861,011        | 23,487,817        | 10,818,516        |         |         | 38,167,344        |
|           | Other                   | 866,716          | 1,291,033         | 579,073           |         |         | 2,736,822         |
|           | Contingency             | 378,626          | 2,348,782         | 1,081,852         |         |         | 3,809,260         |
|           | <b>Total</b>            | <b>6,286,906</b> | <b>28,618,238</b> | <b>13,615,867</b> |         |         | <b>48,521,011</b> |

| Prior     | Funding Sources                          | '17/'18          | '18/'19           | '19/'20           | '20/'21 | '21/'22 | Total             |
|-----------|--|------------------|-------------------|-------------------|---------|---------|-------------------|
| 4,270,813 | General Fund NJH Assignment-Account 3127 | 6,286,906        | 7,234,104         |                   |         |         | 13,521,010        |
|           | SB 81                                    | 0                | 21,384,134        | 13,615,867        |         |         | 35,000,001        |
|           | <b>Total</b>                             | <b>6,286,906</b> | <b>28,618,238</b> | <b>13,615,867</b> |         |         | <b>48,521,011</b> |

### Budget Impact/Other

| Budget Items | '17/'18 | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total          |
|--------------|---------|----------------|---------|---------|---------|----------------|
| Maintenance  |         | 270,000        |         |         |         | 270,000        |
| Personnel    |         | 252,000        |         |         |         | 252,000        |
| Utilities    |         | 211,000        |         |         |         | 211,000        |
| <b>Total</b> |         | <b>733,000</b> |         |         |         | <b>733,000</b> |

"Prior": Includes actuals thru FY16 & projections for FY17



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 8579  
**Project Name** Cayetano Park Improvments



**Type** Building  
**Useful Life** 10 Years  
**Category**  
**Provider** PW: Architectural Services  
**Cost Accuracy** Capped-0%  
**Department** Public Works - Architectural  
**Contact** F. Kabwasa-Green- 755-4805  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$256,225

The project will design and install new playground improvements that meet all applicable local, state and federal regulations. The park will reopen to serve residents of the community of Pajaro.

### Justification

Cayetano Park has served as a small 5000 square feet "tot lot" for the community of Pajaro since 1987. Cayetano Park has been closed since August of 2015 due to deteriorated playground equipment.

| Prior   | Expenditures            | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total  |
|---------|-------------------------|---------|---------|---------|---------|---------|--------|
| 172,397 | Design/Environmental    | 13,350  |         |         |         |         | 13,350 |
|         | Construction Management | 16,264  |         |         |         |         | 16,264 |
|         | Construction            | 54,214  |         |         |         |         | 54,214 |
|         | <b>Total</b>            | 83,828  |         |         |         |         | 83,828 |

| Prior   | Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total  |
|---------|-----------------|---------|---------|---------|---------|---------|--------|
| 172,397 | CDBG            | 83,828  |         |         |         |         | 83,828 |
|         | <b>Total</b>    | 83,828  |         |         |         |         | 83,828 |

### Budget Impact/Other

The project is Fully Funded with a CDBG Grant of \$256,225. Future Operation of the Park is planned to be transferred to the Sunny Mesa Community Service District once the Park is completed.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 1140  
**Project Name** State Highway 68 at Corral De Tierra Road



**Type** Intersection  
**Useful Life** 20 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Public Works - Roads  
**Contact** J. Pascua - 755-8963  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$3,653,010

Project is to improve the level of service (LOS) at the intersection of State Route 68 and Corral de Tierra Road. The project is to add a second left-turn lane on westbound State Route 68 onto southbound Corral de Tierra Road. The is to also construct a merge lane on southbound Corral de Tierra Road to receive the second left-turn lane.

### Justification

Safety and operational improvements are needed for the intersection. The existing State Route 68 at Corral de Tierra Rd intersection exhibits an evening peak hour level of service (LOS) "F" (breakdown). Caltrans cite LOS "C" as the standard operations on State Route 68. The County's 2010 General Plan cites LOS "D" on County roadways.

| Prior     | Expenditures            | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|-----------|-------------------------|-----------|---------|---------|---------|---------|-----------|
| 1,396,692 | Design/Environmental    | 60,869    |         |         |         |         | 60,869    |
|           | Right of Way/Utilities  | 194,449   |         |         |         |         | 194,449   |
|           | Construction Management | 261,000   |         |         |         |         | 261,000   |
|           | Construction            | 1,740,000 |         |         |         |         | 1,740,000 |
|           | <b>Total</b>            | 2,256,318 |         |         |         |         | 2,256,318 |

| Prior     | Funding Sources     | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|-----------|---------------------|-----------|---------|---------|---------|---------|-----------|
| 1,396,692 | RSTP                | 456,476   |         |         |         |         | 456,476   |
|           | STIP                | 1,700,000 |         |         |         |         | 1,700,000 |
|           | Traffic Impact Fees | 99,842    |         |         |         |         | 99,842    |
|           | <b>Total</b>        | 2,256,318 |         |         |         |         | 2,256,318 |

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 1143  
**Project Name** BPMP (Methacrylate and Polyester Overlay)



**Type** Bridges  
**Useful Life** 10 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Public Works - Roads  
**Contact** T. Nyunt - 755-4631  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$2,667,061

This project includes application of methacrylate to 12 bridge decks and polyester overlay to 4 bridge decks. These bridges are located throughout Monterey County.

### Justification

The work is recommended per the Structure Maintenance & Investigation Bridge Inspection Reports, prepared by Caltrans. The project will extend the life of the bridge decks. Condition of the bridge decks continue to degrade if project is not constructed.

| Prior   | Expenditures            | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------|-------------------------|------------------|---------|---------|---------|---------|------------------|
| 165,000 | Design/Environmental    | 25,000           |         |         |         |         | 25,000           |
|         | Construction Management | 323,095          |         |         |         |         | 323,095          |
|         | Construction            | 2,153,966        |         |         |         |         | 2,153,966        |
|         | <b>Total</b>            | <b>2,502,061</b> |         |         |         |         | <b>2,502,061</b> |

| Prior   | Funding Sources | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------|-----------------|------------------|---------|---------|---------|---------|------------------|
| 165,000 | Federal         | 2,215,075        |         |         |         |         | 2,215,075        |
|         | Gas Tax         | 286,986          |         |         |         |         | 286,986          |
|         | <b>Total</b>    | <b>2,502,061</b> |         |         |         |         | <b>2,502,061</b> |

### Budget Impact/Other

Bridge Preventative Maintenance Program (FHWA Funds) and Road Fund (Local Match).

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 1145  
**Project Name** Countywide Roadway Safety Signage/Striping Audit



**Type** Roads  
**Useful Life** 10 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Department** Public Works - Roads  
**Contact** R. Chapman - 758-3009  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$3,222,200

Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on the audit findings replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.

### Justification

In many of these locations there is already signage and markings in place. Many of these treatments were installed years ago and have not been reviewed to determine if they are still effective and meet the current requirements of the CaMUTCD. In some cases the assumptions made relating to driver speeds are no longer valid and these devices need to be reassessed based on the current data. The selected road corridors include several miles of roadway system.

| Prior   | Expenditures            | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------|-------------------------|------------------|---------|---------|---------|---------|------------------|
| 527,900 | Design/Environmental    | 47,500           |         |         |         |         | 47,500           |
|         | Construction Management | 345,200          |         |         |         |         | 345,200          |
|         | Construction            | 2,301,600        |         |         |         |         | 2,301,600        |
|         | <b>Total</b>            | <b>2,694,300</b> |         |         |         |         | <b>2,694,300</b> |

| Prior   | Funding Sources | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------|-----------------|------------------|---------|---------|---------|---------|------------------|
| 527,900 | HSIP            | 2,694,300        |         |         |         |         | 2,694,300        |
|         | <b>Total</b>    | <b>2,694,300</b> |         |         |         |         | <b>2,694,300</b> |

### Budget Impact/Other

This project is 100% funded by a Highway Safety Improvement Program (HSIP) grant in the amount of \$3,222,200. There are no operations and maintenance costs for this project.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 1575  
**Project Name** Gloria, Iverson & Johnson Cyn Rds. Rehabilitation



**Type** Roads  
**Useful Life** 20 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Public Works - Roads  
**Contact** B. Guzman - 755-4742  
**Priority** 1-Critical Health & Safety  
**Project Status** Partially Funded  
**Dept Priority** 3  
**Status** Active

**Description** **Total Project Cost:** \$10,496,873

The project includes reconstruction and rehabilitation of Gloria Road (1.89+/- mi), Iverson Road (2.25+/- mi), and Johnson Canyon Road (1+/- mi), near the City of Gonzales. The project consists of road reconstruction, grinding, and paving of existing pavement with hot mix asphalt and placement of reinforcing fabric including, but not limited to: clearing and grubbing; placing new survey monuments; and traffic control.

### Justification

The project will extend the life of the existing pavement and increase the bearing capacity of the pavement to accommodate the increase in truck traffic from the Salinas Valley Solid Waste Authority (SVSWA) landfill operation. The project has been determined to be categorically exempt (Class 1 Section 15301 (c), Class 2, Section 15302 (c)) from the California Environmental Quality Act (CEQA) as it involves only repair and maintenance, or minor alteration (overlay) of existing public facilities (road pavement) with no increase to traffic capacity or pavement width.

| Prior  | Expenditures            | '17/'18        | '18/'19        | '19/'20          | '20/'21 | '21/'22 | Total             |
|--------|-------------------------|----------------|----------------|------------------|---------|---------|-------------------|
| 96,873 | Design/Environmental    | 750,000        | 250,000        |                  |         |         | 1,000,000         |
|        | Right of Way/Utilities  |                | 400,000        |                  |         |         | 400,000           |
|        | Construction Management |                |                | 1,000,000        |         |         | 1,000,000         |
|        | Construction            |                |                | 8,000,000        |         |         | 8,000,000         |
|        | <b>Total</b>            | <b>750,000</b> | <b>650,000</b> | <b>9,000,000</b> |         |         | <b>10,400,000</b> |

| Prior  | Funding Sources                 | '17/'18        | '18/'19        | '19/'20          | '20/'21 | '21/'22 | Total             |
|--------|---------------------------------|----------------|----------------|------------------|---------|---------|-------------------|
| 96,873 | 2016-17 Transient Occupancy Tax | 750,000        | 650,000        |                  |         |         | 1,400,000         |
|        | Unfunded                        |                |                | 9,000,000        |         |         | 9,000,000         |
|        | <b>Total</b>                    | <b>750,000</b> | <b>650,000</b> | <b>9,000,000</b> |         |         | <b>10,400,000</b> |

### Budget Impact/Other

"Prior": Includes actuals thru FY16 & projections for FY17

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 1727  
**Project Name** Blanco Road Overlay

**Type** Roads  
**Useful Life** 10 Years  
**Category** -  
**Provider** PW: Roads  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Public Works - Roads  
**Contact** J. Pascua  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost:** \$3,104,226

Project is to overlay Blanco Road from Reservation Road to Davis Road with hot-mix-asphalt.

### Justification

Proposed project will extend the pavement life of the roadway, which provides a critical link between the Monterey Peninsula and Salinas Valley. Condition and life of the road will continue to degrade if project is not constructed.

| Prior        | Expenditures            | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|-------------------------|-----------|---------|---------|---------|---------|-----------|
| 104,226      | Construction Management | 250,000   |         |         |         |         | 250,000   |
|              | Construction            | 2,750,000 |         |         |         |         | 2,750,000 |
| <b>Total</b> | <b>Total</b>            | 3,000,000 |         |         |         |         | 3,000,000 |

| Prior        | Funding Sources               | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|-------------------------------|-----------|---------|---------|---------|---------|-----------|
| 104,226      | Transient Occupancy Tax (TOT) | 3,000,000 |         |         |         |         | 3,000,000 |
| <b>Total</b> | <b>Total</b>                  | 3,000,000 |         |         |         |         | 3,000,000 |

### Budget Impact/Other

Transient Occupancy Tax (TOT)

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2202  
**Project Name** Nacimiento Lake Drive Bridge No. 449 Replacement



**Type** Bridges  
**Useful Life** 100 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Public Works - Roads  
**Contact** J. Pascua / 755-8963  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$8,127,658

Replacement of the existing Nacimiento Lake Drive Bridge over San Antonio River with a new 34-foot wide and 297-foot long bridge.

### Justification

The existing one-lane bridge (17 feet wide and 292 feet long) constructed in 1921 does not meet current design/seismic standards. The existing bridge is functionally and structurally deficient. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place.

| Prior     | Expenditures            | '17/'18        | '18/'19          | '19/'20 | '20/'21 | '21/'22 | Total            |
|-----------|-------------------------|----------------|------------------|---------|---------|---------|------------------|
| 2,088,792 | Design/Environmental    | 145,350        |                  |         |         |         | 145,350          |
|           | Right of Way/Utilities  | 175,000        |                  |         |         |         | 175,000          |
|           | Construction Management | 40,300         | 705,593          |         |         |         | 745,893          |
|           | Construction            | 195,801        | 4,776,822        |         |         |         | 4,972,623        |
|           | <b>Total</b>            | <b>556,451</b> | <b>5,482,415</b> |         |         |         | <b>6,038,866</b> |

| Prior     | Funding Sources | '17/'18        | '18/'19          | '19/'20 | '20/'21 | '21/'22 | Total            |
|-----------|-----------------|----------------|------------------|---------|---------|---------|------------------|
| 2,088,792 | HBP             | 509,298        | 4,853,582        |         |         |         | 5,362,880        |
|           | Toll Credit     | 47,153         | 628,833          |         |         |         | 675,986          |
|           | <b>Total</b>    | <b>556,451</b> | <b>5,482,415</b> |         |         |         | <b>6,038,866</b> |

### Budget Impact/Other

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 3007  
**Project Name** Annual Seal Coat Program



|                                |  |
|--------------------------------|--|
| <b>Type</b> Roads              | <b>Department</b> Public Works - Roads       |
| <b>Useful Life</b> 20 Years    | <b>Contact</b> J. Pascua / 755-8963          |
| <b>Category</b>                | <b>Priority</b> 3-Preserve Existing Facility |
| <b>Provider</b> PW: Roads      | <b>Project Status</b> Fully Funded           |
| <b>Cost Accuracy</b> Capped-0% | <b>Dept Priority</b> N/A                     |
|                                | <b>Status</b> Active                         |

**Description** **Total Project Cost:** \$10,000,000

FY 17 SEAL COAT - Salinas Rd: Railroad Ave-Stender Ave; Porter Rd: Stender Rd-Porter Bridge; San Juan Rd: Porter Rd-Allison Rd; Elkhorn Rd: Salinas Rd-Hall Rd; Werner Rd: Salinas Rd-Elkhorn Rd; Hall Rd: Elkhorn Rd-San Miguel Canyon Rd; San Miguel Canyon Rd: Hall Rd-Lewis Rd; Tarpey Rd: San Miguel Canyon Rd- San Juan Rd; Railroad Ave: Salinas Rd- Allison Rd  
FY 17 PREPARATORY WORK - Carmel Vally Rd: Hwy 1-Via Petra Rd; Davis Rd: Reservation Rd- Blanco Rd; Jolon Rd: Hwy 101 (n)-1.21 miles n/o San Lucas Rd (MP 32.0); Russell Rd: Paul Ave-0.2 mile e/o Harrison Rd; Reservation Rd: Blanco Rd-0.9 mile e/o Blanco Rd  
FY 18 SEAL COAT - Carmel Vally Rd: Hwy 1-Via Petra Rd; Davis Rd: Reservation Rd-Blanco Rd; Jolon Rd: Hwy 101 (n)-1.21 miles n/o San Lucas Rd (MP 32.0); Reservation Rd: Blanco Rd-0.9 mile e/o Blanco Rd  
FY 18 PREPARATORY WORK - Rio Rd: Hwy 1-Carmel Rancho Blvd; Old Stage Rd: Williams Rd-Zabala Rd; Crazy Horse Rd: Executive Dr-Wild Horse Rd; Corral De Tierra Rd: Vista Dorado-Paseo Del Chaparral; Blackie Rd: Castro St-Cara Mia Pkwy; Metz Rd: King City City Limit-Elm Ave  
FY 19 SEAL COAT - Rio Rd: Hwy 1-Carmel Rancho Blvd; Old Stage Rd: Williams Rd-Zabala Rd; Crazy Horse Rd: Executive Dr-Wild Horse Rd; Corral De Tierra Rd: Vista Dorado-Paseo Del Chaparral; Blackie Rd: Castro St-Cara Mia Pkwy; Metz Rd: King City City Limit-Elm Ave; Russel Rd: Paul Ave-0.2 mi e/o Harrison Rd  
FY 19 PREPARATORY WORK- Old Stage Rd: Chualar Canyon Rd-Hwy 101; Metz Rd: Elm Ave-Soledad City Limit; Molera Rd: Artichoke Rd-Hwy 1 (n); Abbott St: 0.6 mile n/o Hwy 101-Hwy 101; San Juan Rd: Hwy 101-Aromas Rd; Maher Rd:Tarpey Rd-Echo Valley Rd; Echo Valley Rd: Hwy 101-San Miguel Canyon Rd  
FY 20 SEAL COAT- Old Stage Rd: Chualar Canyon Rd-Hwy 101; Metz Rd: Elm Ave-Soledad City Limit; Molera Rd: Artichoke Rd-Hwy 1 (n); Abbott St: 0.6 mile n/o Hwy 101-Hwy 101; Maher Rd:Tarpey Rd-Echo Valley Rd; Echo Valley Rd: Hwy 101-San Miguel Canyon Rd  
FY 20 PREPARATORY WORK-San Miguel Canyon Rd: Hwy 101-Hall Rd; Jolon Rd: 1.21 miles n/o San Lucas Rd (MP 32.0)-Jolon Pleyto Rd  
FY 21Future County roads

### Justification

The proposed project will extend the pavement life of the selected County roads.

| Expenditures            | '17/'18          | '18/'19          | '19/'20          | '20/'21          | '21/'22          | Total             |
|-------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Design/Environmental    | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000           |
| Construction Management | 80,000           | 80,000           | 80,000           | 80,000           | 80,000           | 400,000           |
| Construction            | 1,820,000        | 1,820,000        | 1,820,000        | 1,820,000        | 1,820,000        | 9,100,000         |
| <b>Total</b>            | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>10,000,000</b> |

| Funding Sources               | '17/'18          | '18/'19          | '19/'20          | '20/'21          | '21/'22          | Total             |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Transient Occupancy Tax (TOT) | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 10,000,000        |
| <b>Total</b>                  | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>10,000,000</b> |

### Budget Impact/Other

"Prior": Includes actuals thru FY16 & projections for FY17



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 3600  
**Project Name** Davis Road Bridge Replacement and Road Widening



**Type** Bridges  
**Useful Life** 100 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Department** Public Works - Roads  
**Contact** E. Saavedra - 755-8970  
**Priority** 1-Critical Health & Safety  
**Project Status** Partially Funded  
**Dept Priority** 1  
**Status** Active

**Description** **Total Project Cost:** \$58,647,285

Replacement of existing two-lane, low-level bridge with a high-level, four-lane bridge, approximately 74-feet wide and 1,700-feet long with 8-foot shoulders and widening Davis Road to four lanes between Blanco and Reservation roads.

### Justification

The primary purpose of the project is to construct an all-weather crossing that can accommodate high flows of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP). The existing bridge, originally built in 1949 and seismically retrofitted in 2001, typically closes during higher flows of the Salinas River; the duration of the closure depends amount of yearly rainfall. Davis Road is an existing two-lane facility and to meet regional travel demands projected in the area TAMC has designated this section of Davis Road part of the Multi-Modal Corridor.

| Prior     | Expenditures            | '17/'18          | '18/'19           | '19/'20           | '20/'21          | '21/'22 | Total             |
|-----------|-------------------------|------------------|-------------------|-------------------|------------------|---------|-------------------|
| 4,178,622 | Design/Environmental    | 1,635,000        | 500,000           | 300,000           | 158,263          |         | 2,593,263         |
| Total     | Right of Way/Utilities  | 2,680,000        | 1,050,000         |                   |                  |         | 3,730,000         |
|           | Construction Management | 0                | 1,725,000         | 1,725,000         | 636,000          |         | 4,086,000         |
|           | Construction            | 0                | 20,900,000        | 20,900,000        | 2,259,400        |         | 44,059,400        |
|           | <b>Total</b>            | <b>4,315,000</b> | <b>24,175,000</b> | <b>22,925,000</b> | <b>3,053,663</b> |         | <b>54,468,663</b> |

| Prior     | Funding Sources      | '17/'18          | '18/'19           | '19/'20           | '20/'21          | '21/'22 | Total             |
|-----------|----------------------|------------------|-------------------|-------------------|------------------|---------|-------------------|
| 4,178,622 | FOR A                | 1,889,272        | 4,631,436         | 3,778,822         | 713,667          |         | 11,013,197        |
| Total     | HBP                  | 2,178,729        | 16,593,682        | 15,944,899        | 2,181,733        |         | 36,899,043        |
|           | Other Developer Fees |                  | 1,500,000         |                   |                  |         | 1,500,000         |
|           | STIP                 | 0                |                   |                   |                  |         | 0                 |
|           | Toll Credit          | 246,999          |                   |                   |                  |         | 246,999           |
|           | Unfunded             |                  | 1,449,882         | 3,201,279         | 158,263          |         | 4,809,424         |
|           | <b>Total</b>         | <b>4,315,000</b> | <b>24,175,000</b> | <b>22,925,000</b> | <b>3,053,663</b> |         | <b>54,468,663</b> |

### Budget Impact/Other

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while FORA Impact fees, RSTP, other development fees will provide the local match and other project costs.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 3851  
**Project Name** Robinson Canyon Rd Bridge Scour Repair



**Type** Bridges  
**Useful Life** 10 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Public Works - Roads  
**Contact** J. Gomez - 755-4816  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$1,414,264

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

### Justification

The bridge has been evaluated by Caltrans Structure engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommend the County "implement properly engineered scour countermeasures to protect the piers from scour". The project will prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at risk from scouring of the Carmel River.

| Prior   | Expenditures            | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|---------|-------------------------|---------|---------|---------|---------|---------|---------|
| 589,277 | Design/Environmental    | 32,321  |         |         |         |         | 32,321  |
|         | Right of Way/Utilities  | 116,000 |         |         |         |         | 116,000 |
|         | Construction Management |         | 88,261  |         |         |         | 88,261  |
|         | Construction            |         | 588,405 |         |         |         | 588,405 |
|         | <b>Total</b>            | 148,321 | 676,666 |         |         |         | 824,987 |

| Prior   | Funding Sources | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total   |
|---------|-----------------|---------|---------|---------|---------|---------|---------|
| 589,277 | HBP             | 114,994 | 599,052 |         |         |         | 714,046 |
|         | Toll Credit     | 33,327  | 77,614  |         |         |         | 110,941 |
|         | <b>Total</b>    | 148,321 | 676,666 |         |         |         | 824,987 |

### Budget Impact/Other

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 3852  
**Project Name** Bradley Road Bridge Scour Repair



**Type** Bridges  
**Useful Life** 10 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Department** Public Works - Roads  
**Contact** J. Gomez - 755-4816  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$1,919,314

Project entails the placement of scour countermeasures to protect exposed bridge piers 18 and 19. The scour countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footings. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

### Justification

Bradley Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report for the Bridge recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will reduce scour and undermining of structure footings.

| Prior   | Expenditures            | '17/'18        | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------|-------------------------|----------------|----------------|---------|---------|---------|------------------|
| 445,621 | Design/Environmental    | 146,204        |                |         |         |         | 146,204          |
|         | Right of Way/Utilities  | 39,100         |                |         |         |         | 39,100           |
|         | Construction Management | 56,000         | 76,541         |         |         |         | 132,541          |
|         | Construction            | 247,500        | 908,348        |         |         |         | 1,155,848        |
|         | <b>Total</b>            | <b>488,804</b> | <b>984,889</b> |         |         |         | <b>1,473,693</b> |

| Prior   | Funding Sources | '17/'18        | '18/'19        | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------|-----------------|----------------|----------------|---------|---------|---------|------------------|
| 445,621 | HBP             | 432,738        | 871,922        |         |         |         | 1,304,660        |
|         | Toll Credit     | 56,066         | 112,967        |         |         |         | 169,033          |
|         | <b>Total</b>    | <b>488,804</b> | <b>984,889</b> |         |         |         | <b>1,473,693</b> |

### Budget Impact/Other

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 3853  
**Project Name** Gonzales River Rd Bridge Superstructure Replacement



**Type** Bridges  
**Useful Life** 100 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Public Works - Roads  
**Contact** J. Gomez - 755-4816  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$12,205,961

The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-feet wide and 1,661-feet long and will be raised to provide for adequate clearance during storm events.

### Justification

The existing two-lane, 29-span Bridge was constructed in 1930 and seismic retrofitted with outrigger pier and pier cap substructure in 2002. The 22 feet, 6-inches wide, and 1,661-feet-long existing bridge is functionally obsolete and structurally deficient.

| Prior   | Expenditures            | '17/'18 | '18/'19   | '19/'20   | '20/'21 | '21/'22 | Total      |
|---------|-------------------------|---------|-----------|-----------|---------|---------|------------|
| 941,509 | Design/Environmental    | 193,224 | 62,006    |           |         |         | 255,230    |
|         | Right of Way/Utilities  | 229,000 | 128,000   |           |         |         | 357,000    |
|         | Construction Management |         | 694,710   | 694,710   |         |         | 1,389,420  |
|         | Construction            |         | 4,631,402 | 4,631,400 |         |         | 9,262,802  |
|         | <b>Total</b>            | 422,224 | 5,516,118 | 5,326,110 |         |         | 11,264,452 |

| Prior   | Funding Sources | '17/'18 | '18/'19   | '19/'20   | '20/'21 | '21/'22 | Total      |
|---------|-----------------|---------|-----------|-----------|---------|---------|------------|
| 941,509 | Gas Tax         | 48,429  | 651,240   | 610,904   |         |         | 1,310,573  |
|         | HBP             | 373,795 | 4,864,878 | 4,715,206 |         |         | 9,953,879  |
|         | <b>Total</b>    | 422,224 | 5,516,118 | 5,326,110 |         |         | 11,264,452 |

### Budget Impact/Other

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while gas taxes will provide the local match.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 3854  
**Project Name** Hartnell Road Bridge Replacement



**Type** Bridges  
**Useful Life** 50 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Public Works - Roads  
**Contact** J. Gomez - 755-4816  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$3,004,100

Replace existing two-lane, box-culvert/bridge over Alisal Creek. The new bridge will be 45 feet, 3-inches wide, and 26-feet long.

### Justification

The existing two lane, 2-span bridge constructed in 1945 is 23 feet, 7-inches wide, and 22-feet long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.

| Prior   | Expenditures            | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------|-------------------------|------------------|---------|---------|---------|---------|------------------|
| 596,833 | Design/Environmental    | 63,742           |         |         |         |         | 63,742           |
|         | Right of Way/Utilities  | 88,000           |         |         |         |         | 88,000           |
|         | Construction Management | 294,199          |         |         |         |         | 294,199          |
|         | Construction            | 1,961,326        |         |         |         |         | 1,961,326        |
|         | <b>Total</b>            | <b>2,407,267</b> |         |         |         |         | <b>2,407,267</b> |

| Prior   | Funding Sources | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|---------|-----------------|------------------|---------|---------|---------|---------|------------------|
| 596,833 | HBP             | 2,131,153        |         |         |         |         | 2,131,153        |
|         | Toll Credit     | 276,114          |         |         |         |         | 276,114          |
|         | <b>Total</b>    | <b>2,407,267</b> |         |         |         |         | <b>2,407,267</b> |

### Budget Impact/Other

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 3855  
**Project Name** Johnson Road Bridge Replacement



**Type** Roads  
**Useful Life** 50 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Public Works - Roads  
**Contact** J. Gomez - 755-4816  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$4,176,163

Replacement of the existing two-lane bridge over Carneros Creek. The new two-span bridge will be 43-feet wide and 80-feet long.

### Justification

The existing two-lane, 3-span Bridge constructed in 1951 is 18-feet, 9-inches wide, and 60-feet long. The existing bridge does not meet current structural or functional width design standards. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place.

| Prior   | Expenditures           | '17/'18        | '18/'19       | '19/'20          | '20/'21 | '21/'22 | Total            |
|---------|------------------------|----------------|---------------|------------------|---------|---------|------------------|
| 587,239 | Design/Environmental   | 68,949         | 37,041        |                  |         |         | 105,990          |
| Total   | Right of Way/Utilities | 112,000        | 10,000        |                  |         |         | 122,000          |
|         | Construction           |                |               | 438,382          |         |         | 438,382          |
|         | Emergency Work         |                |               | 2,922,552        |         |         | 2,922,552        |
|         | <b>Total</b>           | <b>180,949</b> | <b>47,041</b> | <b>3,360,934</b> |         |         | <b>3,588,924</b> |

| Prior   | Funding Sources | '17/'18        | '18/'19       | '19/'20          | '20/'21 | '21/'22 | Total            |
|---------|-----------------|----------------|---------------|------------------|---------|---------|------------------|
| 587,239 | HBP             | 160,194        | 41,645        | 2,975,434        |         |         | 3,177,273        |
| Total   | Toll Credit     | 20,755         | 5,396         |                  |         |         | 26,151           |
|         | <b>Total</b>    | <b>180,949</b> | <b>47,041</b> | <b>2,975,434</b> |         |         | <b>3,203,424</b> |

### Budget Impact/Other

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 8622  
**Project Name** Castroville Railroad Bicycle/Pedestrian Crossing



**Type** Bicycle & Pedestrian  
**Useful Life** 100 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Public Works - Roads  
**Contact** D. Poochigian - 755-4888  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost: \$10,096,841**

Project is to construct a bicycle and pedestrian path with a bridge over the Union Pacific Railroad (UPRR). The project will connect the existing bicycle path on Castroville Boulevard to McDougall Street in Castroville, approximately 0.75 of a mile long.

### Justification

The proposed project will provide a safe railroad crossing for bicyclists, pedestrians and for the Community of Castroville; especially school aged children attending Elkhorn Elementary School and North Monterey County High School. Students, children, bicyclist, and the Castroville community will not have a safe crossing over the railroad track if project is not constructed.

| Prior        | Expenditures            | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|-------------------------|-----------|---------|---------|---------|---------|-----------|
| 7,993,969    | Construction Management | 442,916   |         |         |         |         | 442,916   |
|              | Construction            | 1,659,956 |         |         |         |         | 1,659,956 |
| <b>Total</b> | <b>Total</b>            | 2,102,872 |         |         |         |         | 2,102,872 |

| Prior        | Funding Sources | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|-----------------|-----------|---------|---------|---------|---------|-----------|
| 7,993,969    | ATP             | 543,770   |         |         |         |         | 543,770   |
|              | Road Fund       | 354,400   |         |         |         |         | 354,400   |
|              | STIP            | 193,370   |         |         |         |         | 193,370   |
|              | TE              | 1,011,332 |         |         |         |         | 1,011,332 |
| <b>Total</b> | <b>Total</b>    | 2,102,872 |         |         |         |         | 2,102,872 |

### Budget Impact/Other

Federal, State, and Local Funds.



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 8657  
**Project Name** Moss Landing Underground Utility District 20A



**Type** Roads  
**Useful Life** 20 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Public Works - Roads  
**Contact** N. Nichols - 755-5386  
**Priority** 5-Desirable, Not Critical  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$451,927

Design and construct underground utilities on various roadways in the Rule 20A District.

### Justification

Improve aesthetics and quality of life in the community

| Prior        | Expenditures            | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total  |
|--------------|-------------------------|---------|---------|---------|---------|---------|--------|
| 379,510      | Design/Environmental    | 27,578  |         |         |         |         | 27,578 |
|              | Construction Management | 44,839  |         |         |         |         | 44,839 |
| <b>Total</b> | <b>Total</b>            | 72,417  |         |         |         |         | 72,417 |

| Prior        | Funding Sources  | '17/'18 | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total  |
|--------------|------------------|---------|---------|---------|---------|---------|--------|
| 379,510      | Duke Energy Fund | 72,417  |         |         |         |         | 72,417 |
| <b>Total</b> | <b>Total</b>     | 72,417  |         |         |         |         | 72,417 |

### Budget Impact/Other



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 8668  
**Project Name** Monterey Bay Sanctuary Scenic Trail-Moss Landing



**Type** Bicycle & Pedestrian  
**Useful Life** 20 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Public Works - Roads  
**Contact** I. Dela Merced - 755-4746  
**Priority** 5-Desirable, Not Critical  
**Project Status** Partially Funded  
**Dept Priority** 3  
**Status** Active

**Description** **Total Project Cost:** \$13,426,077

The project is a segment of the Monterey Bay Sanctuary Scenic Trail from Pacific Grove to Santa Cruz and is located in the North Monterey County community of Moss Landing. The project is approximately 0.86 +/- mile long extending from Moss Landing Road to the North Harbor of State Highway 1 Bridge. It includes the construction of a 10-foot paved bicycle path with 2-foot wide decomposed granite shoulders on each side of the path and a 12 foot wide, 386-foot bridge over Elkhorn Slough.

### Justification

Provides air quality benefits and safe access for bicyclists and pedestrians, offers an alternative mode of transportation to area destinations.

| Prior     | Expenditures            | '17/'18 | '18/'19   | '19/'20   | '20/'21 | '21/'22 | Total      |
|-----------|-------------------------|---------|-----------|-----------|---------|---------|------------|
| 2,559,028 | Design/Environmental    | 321,866 |           |           |         |         | 321,866    |
|           | Right of Way/Utilities  | 170,665 |           |           |         |         | 170,665    |
|           | Construction Management |         | 934,796   | 418,402   |         |         | 1,353,198  |
|           | Construction            |         | 4,510,660 | 4,510,660 |         |         | 9,021,320  |
|           | <b>Total</b>            | 492,531 | 5,445,456 | 4,929,062 |         |         | 10,867,049 |

| Prior     | Funding Sources     | '17/'18 | '18/'19   | '19/'20   | '20/'21 | '21/'22 | Total      |
|-----------|---------------------|---------|-----------|-----------|---------|---------|------------|
| 2,559,028 | Coastal Conservancy |         | 1,500,000 |           |         |         | 1,500,000  |
|           | Safety LU           | 492,531 |           |           |         |         | 492,531    |
|           | TDA                 |         | 1,071,463 |           |         |         | 1,071,463  |
|           | Unfunded            |         | 2,873,993 | 4,929,062 |         |         | 7,803,055  |
|           | <b>Total</b>        | 492,531 | 5,445,456 | 4,929,062 |         |         | 10,867,049 |

### Budget Impact/Other

Cost estimate includes \$1.5M for driving one pile a day. Federal Funds (SAFETY LU) and Transportation Development Act (TDA). Project is not fully funded.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 8690  
**Project Name** State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd



**Type** Roads  
**Useful Life** 20 Years  
**Category**  
**Provider** PW: Roads  
**Cost Accuracy** Budget Estimate +/- 10%  
**Department** Public Works - Roads  
**Contact** J. Pascua - 755-8963  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$5,466,338

Project is to widen northbound State Route 1 from Rio Rd to Carmel Valley Rd to accommodate an additional northbound lane (truck climbing lane). The proposed truck climbing lane will connect to the existing truck climbing lane north of Carmel Valley Rd. The project also includes constructing a second right-turn lane on westbound Rio Road onto northbound State Route 1.

### Justification

The operational improvements to State Route 1 between Rio Rd and Carmel Valley Rd are needed because the arterial Level of Service (LOS) on this roadway segment is currently LOS "F" (breakdown) on peak weekend hours and LOS "E" (deficient) during peak weekday hours. The purpose of the project is to improve the LOS on State Route 1.

| Prior        | Expenditures            | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|-------------------------|-----------|---------|---------|---------|---------|-----------|
| 3,376,489    | Construction Management | 150,000   |         |         |         |         | 150,000   |
|              | Construction            | 1,939,849 |         |         |         |         | 1,939,849 |
| <b>Total</b> | <b>Total</b>            | 2,089,849 |         |         |         |         | 2,089,849 |

| Prior        | Funding Sources | '17/'18   | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total     |
|--------------|-----------------|-----------|---------|---------|---------|---------|-----------|
| 3,376,489    | Minor A         | 225,000   |         |         |         |         | 225,000   |
|              | RSTP            | 364,849   |         |         |         |         | 364,849   |
|              | STIP            | 1,500,000 |         |         |         |         | 1,500,000 |
| <b>Total</b> | <b>Total</b>    | 2,089,849 |         |         |         |         | 2,089,849 |

### Budget Impact/Other

State Funds and Local/Regional Traffic Impact Fees.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** PW 2016-01

**Project Name** County Road Rehabilitation/Overlay



**Type** Roads

**Department** Public Works - Roads

**Useful Life** 10 Years

**Contact** J. Pascua - 755-8963

**Category**

**Priority** 3-Preserve Existing Facility

**Provider** Public Works

**Project Status** Fully Funded

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority** N/A

**Status** Active

### Description

**Total Project Cost:** \$16,123,363

Rehabilitate/overlay the following roads: FY17 (General Fund Augment), Carpenter St from Hwy 1 to Via Mar Monte, Inter-Garrison Rd from Schoonover Rd to East Garrison Development, Jolon Rd from Hwy 101 to Pine Canyon Rd, Pajaro St (Castroville) from Merritt St (Hwy 183) to Geil St; FY18, Blanco Rd from Davis Rd to Reservation Rd; FY19, Gloria, Iverson, & Johnson Cyn roads; FY20, Fort Romie Rd from River Rd to Arroyo Seco Rd; FY21 Arroyo Seco Rd from Paraiso Springs Rd to Hwy 101, Jolon Rd 1 mi n/o Oasis Rd to 1 mi s/o Oasis Rd.

### Justification

Proposed project will extend pavement life of the roadways.

| Prior     | Expenditures            | '17/'18          | '18/'19          | '19/'20          | '20/'21          | '21/'22 | Total             |
|-----------|-------------------------|------------------|------------------|------------------|------------------|---------|-------------------|
| 3,727,000 | Design/Environmental    | 84,141           | 326,000          | 326,000          | 326,000          |         | 1,062,141         |
|           | Construction Management | 297,877          | 326,000          | 326,000          | 326,000          |         | 1,275,877         |
|           | Construction            | 2,558,345        | 2,500,000        | 2,500,000        | 2,500,000        |         | 10,058,345        |
|           | <b>Total</b>            | <b>2,940,363</b> | <b>3,152,000</b> | <b>3,152,000</b> | <b>3,152,000</b> |         | <b>12,396,363</b> |

| Prior     | Funding Sources                 | '17/'18          | '18/'19          | '19/'20          | '20/'21          | '21/'22 | Total             |
|-----------|---------------------------------|------------------|------------------|------------------|------------------|---------|-------------------|
| 3,727,000 | 2017-18 Transient Occupancy Tax | 2,940,363        |                  |                  |                  |         | 2,940,363         |
|           | 2018-19 Transient Occupancy Tax |                  | 3,152,000        |                  |                  |         | 3,152,000         |
|           | 2019-20 Transient Occupancy Tax |                  |                  | 3,152,000        |                  |         | 3,152,000         |
|           | 2020-21 Transient Occupancy Tax |                  |                  |                  | 3,152,000        |         | 3,152,000         |
|           | <b>Total</b>                    | <b>2,940,363</b> | <b>3,152,000</b> | <b>3,152,000</b> | <b>3,152,000</b> |         | <b>12,396,363</b> |

### Budget Impact/Other

"Prior": Includes actuals thru FY16 & projections for FY17

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-07

**Project Name** San Miguel Canyon Rd/Castroville Blvd Roundabout

**Type** Roads

**Department** Public Works - Roads

**Useful Life** 25 Years

**Contact** M. Qureshi- 796-3009

**Category** -

**Priority** 5-Desirable, Not Critical

**Provider** PW: Roads

**Project Status** Fully Funded

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$3,065,000

Construct roundabout at intersection of San Miguel Canyon Road and Castroville Blvd.

### Justification

A regional study conducted by TAMC identified this location as one where a roundabout is recommended.

| Expenditures            | '17/'18        | '18/'19        | '19/'20          | '20/'21 | '21/'22 | Total            |
|-------------------------|----------------|----------------|------------------|---------|---------|------------------|
| Design/Environmental    | 600,000        | 150,000        |                  |         |         | 750,000          |
| Right of Way/Utilities  |                | 25,000         |                  |         |         | 25,000           |
| Construction Management |                |                | 365,000          |         |         | 365,000          |
| Construction            |                |                | 1,925,000        |         |         | 1,925,000        |
| <b>Total</b>            | <b>600,000</b> | <b>175,000</b> | <b>2,290,000</b> |         |         | <b>3,065,000</b> |

| Funding Sources | '17/'18        | '18/'19        | '19/'20          | '20/'21 | '21/'22 | Total            |
|-----------------|----------------|----------------|------------------|---------|---------|------------------|
| Measure X       | 600,000        | 175,000        | 2,290,000        |         |         | 3,065,000        |
| <b>Total</b>    | <b>600,000</b> | <b>175,000</b> | <b>2,290,000</b> |         |         | <b>3,065,000</b> |

### Budget Impact/Other

This project is expected to be funded by Measure X.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-08

**Project Name** HSIP Guardrail Replacement Project

|                      |                          |                       |                           |
|----------------------|--------------------------|-----------------------|---------------------------|
| <b>Type</b>          | Unassigned               | <b>Department</b>     | Public Works - Roads      |
| <b>Useful Life</b>   | 10 Years                 | <b>Contact</b>        | M. Qureshi- 796-3009      |
| <b>Category</b>      | -                        | <b>Priority</b>       | 5-Desirable, Not Critical |
| <b>Provider</b>      | PW: Roads                | <b>Project Status</b> | Fully Funded              |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b>  |                           |
|                      |                          | <b>Status</b>         | Active                    |

### Description

**Total Project Cost:** \$600,000

Replace existing guardrail at various locations within Monterey County along Carmel Valley Road, Carpenteria Road, Outlook Drive, Laureles Grade, Old Stage Road, Reservation Road, and San Juan Road.

### Justification

Based on recent requests from the community and collision analyses, RMA-PW has reviewed several existing guardrails throughout the County and determined that these locations could benefit from upgrading the existing guardrail with new guardrail. The Department sought and was awarded grant funding for this project

| Expenditures            | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 102,000        |         |         |         |         | 102,000        |
| Right of Way/Utilities  | 5,000          |         |         |         |         | 5,000          |
| Construction Management | 64,000         |         |         |         |         | 64,000         |
| Construction            | 429,000        |         |         |         |         | 429,000        |
| <b>Total</b>            | <b>600,000</b> |         |         |         |         | <b>600,000</b> |

| Funding Sources | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| HSIP            | 600,000        |         |         |         |         | 600,000        |
| <b>Total</b>    | <b>600,000</b> |         |         |         |         | <b>600,000</b> |

### Budget Impact/Other

This project is funded 100% by HSIP Grant Funds

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-09

**Project Name** Laureles Grade Rd and Carmel Valley Rd Roundabout

**Type** Roads

**Department** Public Works - Roads

**Useful Life** 25 Years

**Contact** M. Qureshi- 796-3009

**Category** -

**Priority** 5-Desirable, Not Critical

**Provider** PW: Roads

**Project Status** Fully Funded

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$2,950,000

Construct roundabout at intersection of Laureles Grade Rd and Carmel Valley Road

### Justification

A regional study conducted by TAMC identified this location as one where a roundabout is recommended. The regional study considered a signal as an alternative.

| Expenditures            | '17/'18        | '18/'19        | '19/'20        | '20/'21          | '21/'22 | Total            |
|-------------------------|----------------|----------------|----------------|------------------|---------|------------------|
| Design/Environmental    | 600,000        | 150,000        |                |                  |         | 750,000          |
| Right of Way/Utilities  |                |                | 500,000        |                  |         | 500,000          |
| Construction Management |                |                |                | 200,000          |         | 200,000          |
| Construction            |                |                |                | 1,500,000        |         | 1,500,000        |
| <b>Total</b>            | <b>600,000</b> | <b>150,000</b> | <b>500,000</b> | <b>1,700,000</b> |         | <b>2,950,000</b> |

| Funding Sources     | '17/'18        | '18/'19        | '19/'20        | '20/'21          | '21/'22 | Total            |
|---------------------|----------------|----------------|----------------|------------------|---------|------------------|
| Measure X           |                |                |                | 500,000          |         | 500,000          |
| Traffic Impact Fees | 600,000        | 150,000        | 500,000        | 1,200,000        |         | 2,450,000        |
| <b>Total</b>        | <b>600,000</b> | <b>150,000</b> | <b>500,000</b> | <b>1,700,000</b> |         | <b>2,950,000</b> |

### Budget Impact/Other

This project is expected to be funded by Carmel Valley Road Traffic Impact fees with some of the construction funding coming from other sources, possibly measure X. There are minimal operations and maintenance costs for this project.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-10

**Project Name** Rogge Road Intersection Improvements

**Type** Roads

**Department** Public Works - Roads

**Useful Life** 25 Years

**Contact** M. Qureshi- 796-3009

**Category** -

**Priority** n/a

**Provider** PW: Roads

**Project Status** Fully Funded

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority**

**Status** Active

### Description

**Total Project Cost:** \$3,340,000

Construct intersection improvements at Rogge Road and San Juan Road to address operational and safety concerns.

### Justification

The County has received numerous complaints from residents in the area about safety concerns resulting from the odd geometry of the location.

| Expenditures            | '17/'18       | '18/'19        | '19/'20        | '20/'21 | '21/'22          | Total            |
|-------------------------|---------------|----------------|----------------|---------|------------------|------------------|
| Design/Environmental    | 50,000        | 600,000        | 150,000        |         |                  | 800,000          |
| Right of Way/Utilities  |               |                | 250,000        |         |                  | 250,000          |
| Construction Management |               |                |                |         | 365,000          | 365,000          |
| Construction            |               |                |                |         | 1,925,000        | 1,925,000        |
| <b>Total</b>            | <b>50,000</b> | <b>600,000</b> | <b>400,000</b> |         | <b>2,290,000</b> | <b>3,340,000</b> |

| Funding Sources            | '17/'18       | '18/'19        | '19/'20        | '20/'21 | '21/'22          | Total            |
|----------------------------|---------------|----------------|----------------|---------|------------------|------------------|
| Measure X                  |               | 600,000        | 400,000        |         | 2,290,000        | 3,290,000        |
| Traffic Impact Fees-Ad Hoc | 50,000        |                |                |         |                  | 50,000           |
| <b>Total</b>               | <b>50,000</b> | <b>600,000</b> | <b>400,000</b> |         | <b>2,290,000</b> | <b>3,340,000</b> |

### Budget Impact/Other

This project is expected to be funded by Measure X.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-11

**Project Name** Roundabout at Werner Rd, Salinas Rd, and Hall Rd.

|                      |                          |                       |                           |
|----------------------|--------------------------|-----------------------|---------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>     | Public Works - Roads      |
| <b>Useful Life</b>   | 25 Years                 | <b>Contact</b>        | M. Qureshi- 796-3009      |
| <b>Category</b>      | -                        | <b>Priority</b>       | 5-Desirable, Not Critical |
| <b>Provider</b>      | PW: Roads                | <b>Project Status</b> | Fully Funded              |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b>  |                           |
|                      |                          | <b>Status</b>         | Active                    |

### Description

**Total Project Cost:** \$3,165,000

Construct a roundabout in the area where Werner Rd, Salinas Rd and Hall Rd meet to replace 3 existing intersections with one or two roundabouts.

### Justification

This is a location that has been identified by staff as having operational and safety concerns that should be addressed.

| Expenditures            | '17/'18        | '18/'19 | '19/'20        | '20/'21        | '21/'22          | Total            |
|-------------------------|----------------|---------|----------------|----------------|------------------|------------------|
| Design/Environmental    | 100,000        |         | 600,000        | 150,000        |                  | 850,000          |
| Right of Way/Utilities  |                |         |                | 25,000         |                  | 25,000           |
| Construction Management |                |         |                |                | 365,000          | 365,000          |
| Construction            |                |         |                |                | 1,925,000        | 1,925,000        |
| <b>Total</b>            | <b>100,000</b> |         | <b>600,000</b> | <b>175,000</b> | <b>2,290,000</b> | <b>3,165,000</b> |

| Funding Sources | '17/'18        | '18/'19 | '19/'20        | '20/'21        | '21/'22          | Total            |
|-----------------|----------------|---------|----------------|----------------|------------------|------------------|
| Measure X       | 100,000        |         | 600,000        | 175,000        | 2,290,000        | 3,165,000        |
| <b>Total</b>    | <b>100,000</b> |         | <b>600,000</b> | <b>175,000</b> | <b>2,290,000</b> | <b>3,165,000</b> |

### Budget Impact/Other

This project is expected to be funded by Measure X.



# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-12  
**Project Name** HSIP Pedestrian Beacons Project

**Type** Unassigned  
**Useful Life** 10 Years  
**Category** -  
**Provider** PW: Roads  
**Cost Accuracy** Program Estimate +/- 35%  
**Department** Public Works - Roads  
**Contact** M. Qureshi- 796-3009  
**Priority** 5-Desirable, Not Critical  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description** **Total Project Cost: \$244,500**

Install pedestrian activated overhead beacon and streetlights at Castroville Blvd and Elkhorn Rd and rapid rectangular flashing beacons at Rio Road and Via Nona Marie.

### Justification

Based on recent requests from the community and collision analyses, RMA-PW has determined that these locations could benefit from the installation of pedestrian beacons. The Department sought and was awarded grant funding for this project.

| Expenditures            | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 43,500         |         |         |         |         | 43,500         |
| Construction Management | 26,000         |         |         |         |         | 26,000         |
| Construction            | 175,000        |         |         |         |         | 175,000        |
| <b>Total</b>            | <b>244,500</b> |         |         |         |         | <b>244,500</b> |

| Funding Sources | '17/'18        | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| HSIP            | 244,500        |         |         |         |         | 244,500        |
| <b>Total</b>    | <b>244,500</b> |         |         |         |         | <b>244,500</b> |

### Budget Impact/Other

This project is funded 100% by HSIP Grant Funds

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 8819  
**Project Name** Jail Housing Addition



**Type** Building  
**Useful Life** 50 Years  
**Category**  
**Provider** PW: Architectural Services  
**Cost Accuracy** Engineer's Estimate +/- 5%  
**Department** Sheriff-Coroner  
**Contact** Peter Andreu 755-4806  
**Priority** 2-Law or Mandate  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$88,900,000

The project consists of a new addition to the existing Monterey County Adult Jail. The project consist of 576 new beds, dayroom, visiting room, program space, outdoor exercise area, central control room, and new administration office space. The cost estimate has been provided by the Design Consultant and verified by third party review.

### Justification

This project is ongoing. The new addition will relieve the high occupancy count, provide for classification of inmates into the proper housing type and improve office, staff, public, and inmate safety.

| Prior     | Expenditures            | '17/'18          | '18/'19           | '19/'20           | '20/'21 | '21/'22 | Total             |
|-----------|-------------------------|------------------|-------------------|-------------------|---------|---------|-------------------|
| 6,958,423 | Design/Environmental    | 536,979          | 450,000           | 375,985           |         |         | 1,362,964         |
| Total     | Construction Management | 1,219,080        | 1,077,904         | 447,217           |         |         | 2,744,201         |
|           | Construction            | 5,333,094        | 41,458,665        | 19,800,579        |         |         | 66,592,338        |
|           | Other                   | 1,267,080        | 2,232,946         | 1,253,566         |         |         | 4,753,592         |
|           | Contingency             | 504,075          | 4,014,588         | 1,969,819         |         |         | 6,488,482         |
|           | <b>Total</b>            | <b>8,860,308</b> | <b>49,234,103</b> | <b>23,847,166</b> |         |         | <b>81,941,577</b> |

| Prior     | Funding Sources | '17/'18          | '18/'19           | '19/'20           | '20/'21 | '21/'22 | Total             |
|-----------|-----------------|------------------|-------------------|-------------------|---------|---------|-------------------|
| 6,958,423 | AB900           | 6,918,731        | 49,234,103        | 23,847,166        |         |         | 80,000,000        |
| Total     | Fund 404        | 1,941,577        |                   |                   |         |         | 1,941,577         |
|           | <b>Total</b>    | <b>8,860,308</b> | <b>49,234,103</b> | <b>23,847,166</b> |         |         | <b>81,941,577</b> |

### Budget Impact/Other

Funding for this project is provided through County Fund 404 and State grant funds under AB 900. \$8,900,000 is provided by the County as a match to State funds. The annual Operations and Maintenance Impact to County is being evaluated.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 thru '21/'22

## Monterey County, California

**Project #** 8861  
**Project Name** Jail Security Improvements



**Type** Building  
**Useful Life** 20 Years  
**Category**  
**Provider** PW: Architectural Services  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Sheriff-Coroner  
**Contact** Chief Moore - 755-3859  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description** **Total Project Cost:** \$3,044,621

Replace the outdated, nonoperational camera surveillance system currently installed at the Monterey County Jail. Replace outdated, nonoperational door locking controls system currently installed at Monterey County Jail

### Justification

The Monterey County Sheriff's Office Jail Complex consists of the following areas:

- 1.Rehabilitation Facility
- 2.Women's Facility
- 3.Main Jail
- 4.Reception Center

As a result of a 2014 site survey/needs assessment, it was determined that it would require approximately 140 new cameras to make the Jail a safer environment for all personnel assigned and the inmates detained in each of the aforementioned facilities. Additionally, a Safety/Security review of the Monterey County Jail identified significant problems with current security and surveillance cameras. Assessments completed in 2015 and 2016 provide recommendations for specific improvements relating to video surveillance, suicide prevention and accessibility.

| Prior     | Expenditures                   | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|-----------|--------------------------------|------------------|---------|---------|---------|---------|------------------|
| 1,427,309 | Design/Environmental           | 25,000           |         |         |         |         | 25,000           |
|           | Construction Management        | 84,000           |         |         |         |         | 84,000           |
|           | Construction                   | 1,497,497        |         |         |         |         | 1,497,497        |
|           | Furniture Fixtures & Equipment | 10,815           |         |         |         |         | 10,815           |
|           | <b>Total</b>                   | <b>1,617,312</b> |         |         |         |         | <b>1,617,312</b> |

| Prior     | Funding Sources | '17/'18          | '18/'19 | '19/'20 | '20/'21 | '21/'22 | Total            |
|-----------|-----------------|------------------|---------|---------|---------|---------|------------------|
| 1,427,309 | Fund 402        | 1,617,312        |         |         |         |         | 1,617,312        |
|           | <b>Total</b>    | <b>1,617,312</b> |         |         |         |         | <b>1,617,312</b> |

### Budget Impact/Other

Funding includes capital project funds, fund 402 allocated in FY16 and fund 402 FY15 ending fund balance.

# **Exhibit C**

## **Unfunded CIP Projects**

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Priority Ranking for Unfunded CIP Projects

| Project Score | Department Name              | Project Number | Description   | Total Project Cost | Prior Cost  | Unfunded Need 17/ 18 | FY Cumulative FY 17/ 18 Cost | Other First Year Funding Sources                  |
|---------------|------------------------------|----------------|---|--------------------|-------------|----------------------|------------------------------|---|
| 91            | Public Works - Facilities    | TBD            | HVAC System Repair/Replacement - Kitchell Facilities Report | \$1,650,000        | \$0         | \$330,000            | \$330,000                    |   |
| 91            | Public Works - Facilities    | TBD            | Generator Replacement Program - Kitchell Facilities Report  | \$1,650,000        | \$0         | \$330,000            | \$660,000                    |   |
| 91            | Public Works - Facilities    | TBD            | Fire Safety System Program - Kitchell Facilities Report     | \$1,237,500        | \$0         | \$247,500            | \$907,500                    |   |
| 89            | Parks                        | 2015-P-6       | Laguna Seca Drinking Water Distribution System              | \$267,000          | \$0         | \$30,000             | \$937,500                    | Laguna Seca Restricted Revenue Account - \$90,000 |
| 86            | RMA Public Works             | TBD            | Energy Efficiency Measures - Phase 4                        | \$1,000,000        | \$0         | \$1,000,000          | \$1,937,500                  |   |
| 86            | RMA Public Works             | 8510           | Unscheduled Repairs   | \$800,000          | \$0         | \$800,000            | \$2,737,500                  |   |
| 86            | Public Works - Facilities    | TBD            | Parking Lot Lighting Program - Kitchell Facilities Report   | \$5,362,500        | \$0         | \$1,072,500          | \$3,810,000                  |   |
| 86            | Public Works - Facilities    | TBD            | Electrical System Maintenance and Repair Program            | \$1,237,500        | \$0         | \$247,500            | \$4,057,500                  |   |
| 84            | Public Works - Architectural | 8576           | Facility Security Assessments                               | \$120,276          | \$0         | \$120,276            | \$4,177,776                  |   |
| 84            | RMA Public Works             | TBD            | ADA Improvements Phase 4                                    | \$200,000          | \$0         | \$200,000            | \$4,377,776                  |   |
| 82            | Parks                        | 2015-P-9       | Replace Oak Knoll Lift Station at Lake Nacimiento           | \$220,000          | \$0         | \$220,000            | \$4,597,776                  |   |
| 79            | Probation                    | 8786           | Youth Center Interim Repairs                                | \$137,160          | \$0         | \$137,160            | \$4,734,936                  |   |
| 79            | Social Services              | DSS-17-01      | Women's Shelter   | \$2,898,000        | \$0         | \$2,898,000          | \$7,632,936                  |   |
| 78            | Public Works - Roads         | 1723           | Las Lomas Drainage  | \$3,113,842        | \$1,174,896 | \$1,938,946          | \$9,571,882                  | Fund 404 - \$399,589                              |
| 76            | Information Technology       | 1930-101       | ITD Renovation  | \$275,000          | \$0         | \$275,000            | \$9,846,882                  |   |
| 76            | Parks                        | TBD            | Nacimiento Lake View Cabin Decks Repair                     | \$346,000          | \$0         | \$346,000            | \$10,192,882                 |   |
| 76            | Public Works - Facilities    | TBD            | Parking Lot Pavement Repair Program                         | \$1,650,000        | \$0         | \$330,000            | \$10,522,882                 |   |
| 76            | Public Works - Facilities    | TBD            | Plumbing System Replacement and Repairs Program             | \$1,237,500        | \$0         | \$247,500            | \$10,770,382                 |   |
| 71            | Parks                        | 2015-P-11      | Repl Septic VacTruck At Lake San Antonio N. Shore           | \$120,000          | \$0         | \$120,000            | \$10,890,382                 |   |
| 71            | Parks                        | 2015-P-13      | San Lorenzo Public Building Rehabilitation                  | \$260,655          | \$0         | \$60,475             | \$10,950,857                 |   |
| 71            | RMA Public Works             | TBD            | Facility Scheduled Projects                                 | \$1,537,500        | \$0         | \$1,537,500          | \$12,488,357                 |   |
| 71            | Public Works - Facilities    | TBD            | Boiler Replacement Program                                  | \$1,237,500        | \$0         | \$247,500            | \$12,735,857                 |   |
| 69            | Information Technology       | 1930-12        | Network Infrastructure Upgrade                              | \$3,210,000        | \$550,000   | \$1,330,000          | \$14,065,857                 |   |

Priority Ranking for Unfunded CIP Projects

| Project Score | Department Name                | Project Number | Description  | Total Project Cost | Prior Cost  | Unfunded Need 17/ 18 | FY Cumulative FY 17/ 18 Cost | Other First Year Funding Sources                           |
|---------------|--------------------------------|----------------|--|--------------------|-------------|----------------------|------------------------------|--|
| 69            | Public Works - Architectural   | 8859           | Facility Utilization Program                             | \$1,035,325        | \$819,325   | \$135,500            | \$14,201,357                 |  |
| 69            | Information Technology         | IT 2016-01     | Critical Site Infrastructure Readiness Seismic Readiness | \$6,158,118        | \$568,118   | \$1,670,000          | \$15,871,357                 |  |
| 69            | Public Works - Architectural   | TBD            | Safety and Security Measures - Phase 1 of 5              | \$1,750,000        | \$0         | \$350,000            | \$16,221,357                 |  |
| 69            | Public Works - Architectural   | TBD            | Natividad Campus Master Plan                             | \$2,520,276        | \$0         | \$720,276            | \$16,941,633                 |  |
| 68            | Public Works - Architectural   | TBD            | Solar Energy Initiatives - Phase I of 5                  | \$15,000,000       | \$0         | \$3,000,000          | \$19,941,633                 |  |
| 67            | Parks                          | 2015-P-14      | South Shore Lake San Antonio Admn Bldg & Prkg Lot        | \$312,250          | \$0         | \$55,000             | \$19,996,633                 |  |
| 67            | Parks                          | 2015-P-7       | Replace Siding at Lake Nacimiento & Rmv Bat Infest       | \$774,071          | \$0         | \$191,425            | \$20,188,058                 |  |
| 66            | Public Works - Architectural   | 8865           | Administration Bldg Tenant Improvements 2nd Floor        | \$1,035,325        | \$819,325   | \$135,500            | \$20,323,558                 |  |
| 66            | Probation                      | PD 2017-02     | Aftercare Modular Building at Youth Center               | \$131,456          | \$0         | \$131,456            | \$20,455,014                 |  |
| 66            | Probation                      | PD 2017-03     | 855 E. Laurel Dr. Bldg H - Heat Generating Systems       | \$420,979          | \$0         | \$420,979            | \$20,875,993                 |  |
| 63            | Elections                      | E-2017-01      | Vote by Mail Sorting System                              | \$401,957          | \$0         | \$55,586             | \$20,931,579                 | HAVA 301 - \$326,196<br>Restricted Revenue Fund - \$20 174 |
| 61            | Information Technology         | 1930-13        | Phone Set Upgrade  | \$640,000          | \$40,000    | \$300,000            | \$21,231,579                 |  |
| 61            | Information Technology         | 1930-17        | Access Layer Switches                                    | \$1,800,000        | \$500,000   | \$1,300,000          | \$22,531,579                 |  |
| 61            | Probation                      | 8572           | Youth Center Roof Repairs                                | \$576,670          | \$35,570    | \$247,170            | \$22,778,749                 | Fund 401 - \$293,930                                       |
| 59            | Sheriff-Coroner                | SO 2004-039    | Coastal Patrol Station-Monterey Courthouse               | \$290,000          | \$0         | \$290,000            | \$23,068,749                 |  |
| 59            | Information Technology         | 1930-11        | Microwave Replacement                                    | \$3,210,000        | \$550,000   | \$1,330,000          | \$24,398,749                 |  |
| 59            | Parks                          | 2015-P-12      | Replace Fuel Dock and Marina at Lake San Antonio         | \$417,040          | \$0         | \$417,040            | \$24,815,789                 |  |
| 59            | Public Works - Architectural   | TBD            | Signage and Wayfinding                                   | \$750,000          | \$0         | \$150,000            | \$24,965,789                 |  |
| 59            | Parks                          | 2015-P-16      | Toro Park Restroom Upgrades                              | \$485,000          | \$0         | \$165,000            | \$25,130,789                 |  |
| 59            | RMA Public Works               | 8813           | CIP Administration                                       | \$520,493          | \$0         | \$520,493            | \$25,651,282                 |  |
| 56            | Public Works - Roads & Bridges | 1605           | Carmel River Floodplain Restoration (CRFREE)             | \$29,854,076       | \$1,388,122 | \$50,086             | \$25,701,368                 |  |
| 56            | Sheriff-Coroner                | SO-11-11       | Repair Plumbing Lines - Adult Detention                  | \$267,019          | \$0         | \$110,250            | \$25,811,618                 |  |
| 54            | Information Technology         | 1930-14        | Phone System Infrastructure Upgrade                      | \$1,260,130        | \$860,130   | \$400,000            | \$26,211,618                 |  |



Priority Ranking for Unfunded CIP Projects

| Project Score   | Department Name              | Project Number | Description  | Total Project Cost   | Prior Cost         | Unfunded Need 17/ 18 | FY Cumulative FY 17/ 18 Cost | Other First Year Funding Sources         |
|-----------------|------------------------------|----------------|--|----------------------|--------------------|----------------------|------------------------------|--|
| 51              | Probation                    | PD 2017-01     | 1422 Natividad Rd. / Elevator Modernization        | \$259,875            | \$0                | \$259,875            | \$26,471,493                 |  |
| 51              | Probation                    | 816706         | 1422 Natividad Rd. / HVAC/ Air Handler Replacement | \$3,465,092          | \$0                | \$3,465,092          | \$29,936,585                 |  |
| 49              | Information Technology       | 1930-18        | UPS for VoIP Switches                              | \$1,300,000          | \$0                | \$650,000            | \$30,586,585                 |  |
| 49              | Parks                        | 2015-P-2       | Barloy Canyon Road Repairs                         | \$365,250            | \$0                | \$150,000            | \$30,736,585                 |  |
| 49              | Parks                        | 2015-P-8       | Lake Nacimiento Maintenance Shop Replacement       | \$175,000            | \$0                | \$175,000            | \$30,911,585                 |  |
| 47              | Public Works - Facilities    | TBD            | Water Softener Replacement Program                 | \$11,175,000         | \$0                | \$2,235,000          | \$33,146,585                 |  |
| 46              | Library                      | 61102          | Gonzales Library                                   | \$10,625,760         | \$0                | \$1,155,000          | \$34,301,585                 |  |
| 46              | Parks                        | 8514           | 2610 San Antonio - Entry Gate Replacement          | \$247,787            | \$30,000           | \$217,787            | \$34,519,372                 |  |
| 46              | Public Works - Architectural | TBD            | 142 Alisal Street EIR                              | \$150,000            | \$0                | \$150,000            | \$34,669,372                 |  |
| 44              | Parks                        | 2015-P-10      | Lake San Antonio North Shore Road Rehabilitation   | \$267,695            | \$0                | \$82,570             | \$34,751,942                 |  |
| 41              | Information Technology       | 1930-107       | Enterprise Video Conferencing                      | \$500,000            | \$0                | \$250,000            | \$35,001,942                 |  |
| 39              | Public Works - Facilities    | TBD            | Removal of Decommissioned Facilities               | \$239,660            | \$0                | \$239,660            | \$35,241,602                 |  |
| 38              | Library                      | 61114          | Parkfield Branch Library                           | \$1,050,000          | \$0                | \$950,000            | \$36,191,602                 | Funds from other sources not identified. |
| 36              | Library                      | 61105          | Aromas Library                                     | \$3,815,000          | \$0                | \$3,815,000          | \$40,006,602                 |  |
| 36              | Library                      | L-1603         | Bradley Branch Library                             | \$1,175,000          | \$0                | \$1,175,000          | \$41,181,602                 |  |
| 34              | Information Technology       | 1930-100       | Data Center Facility Upgrade                       | \$1,555,000          | \$0                | \$300,000            | \$41,481,602                 |  |
| 30              | Sheriff-Coroner              | SO 2004-040    | South County Facility Repaving Project             | \$232,000            | \$0                | \$232,000            | \$41,713,602                 |  |
| 29              | Social Services              | DSS-17-02      | Coastal Office Improvements                        | \$6,160,000          | \$0                | \$6,160,000          | \$47,873,602                 |  |
| 26              | Information Technology       | 1930-104       | Virtual Server Farm                                | \$1,665,000          | \$0                | \$1,165,000          | \$49,038,602                 |  |
| 21              | Parks                        | 2015-P-1       | Replace Aging Turf Mowers at Day Use Parks         | \$200,000            | \$0                | \$100,000            | \$49,138,602                 |  |
| <b>Projects</b> | <b>66</b>                    |                | <b>Totals</b>                                      | <b>\$144,001,237</b> | <b>\$7,335,486</b> | <b>\$14,619,230</b>  | <b>\$49,138,602</b>          |  |

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| <b>Department</b> RMA - Public Works and Facilities   |  | <b>Project Score</b> <b>91</b>  |
| <b>Project Title</b> TBD - HVAC System Repair/Replacement Program   | <b>Department Rank</b> N/A   |   |
| <b>Description</b><br>Replace HVAC units at various County Buildings  | <b>Priority Justification</b><br>Many of the County's generators have reached there useful life. Old HVAC units consume more energy and increase energy cost. Failure of HVAC units cause interruptions to operations, negatively effects employee efficiency and productivity, and increase maintenance and repair costs. | F1 - Health/Safety 30<br>F2 - Economic impact 20<br>F3 - Law/Mandate 15<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br>Unfunded<br><br><br><br><br><br><br><br><br><br><b>Ongoing Costs</b><br><br>Regular ongoing maintenance | <b>Alternatives/Impacts</b>  |   |

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| <b>Department</b> RMA - Public Works and Facilities   |  | <b>Project Score</b> 91  |
| <b>Project Title</b> TBD - Generator Replacement Program <b>Department Rank</b> N/A           |  |  |
| <b>Description</b><br>Replace generators at various County Buildings                          | <b>Priority Justification</b><br><br>Many of the Counties generators have reached there useful life. In case of a power failure generators provide a constant source of electricity avoiding disruption to operations. Generators prevent food from spoiling, maintain care to patients, provide heating and cooling, loss in employee productivity, have a negative fiscal impact etc.. | F1 -Health/Safety 30<br>F2 - Economic impact 20<br>F3 - Law/Mandate 15<br>F4 - Annual Costs 15<br>F5 - Project Readiness/<br>Timeline 10<br>F6 - County<br>Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Unfunded<br><br><b>Ongoing Costs</b><br><br>Regular ongoing maintenance | <b>Alternatives/Impacts</b>  |  |

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| <b>Department</b>   |  | RMA - Public Works and Facilities                      |  | <b>Project Score</b>                | <b>91</b> |
| <b>Project Title</b>  |  | TBD - Fire Safety System Program                       |  |                                     |           |
| <b>Description</b>  |  | <b>Priority Justification</b>                          |  |                                     |           |
| Replace/Install Fire Safety Systems at various County Buildings |  | Fire Safety Systems prevent loss of property and life. |  | F1 -Health/Safety                   | 30        |
|   |  |  |  | F2 - Economic impact                | 20        |
|   |  |  |  | F3 - Law/Mandate                    | 15        |
|   |  |  |  | F4 - Annual Costs                   | 15        |
|   |  |  |  | F5 - Project Readiness/<br>Timeline | 10        |
|   |  |  |  | F6 - County<br>Environmental Goals  | 0         |
|   |  |  |  | F7 - Funding                        | 1         |
| <b>Funding</b>  |  | <b>Alternatives/Impacts</b>                            |  |                                     |           |
| Unfunded  |  | These critical systems must be maintained.             |  |                                     |           |
| <b>Ongoing Costs</b>  |  |  |  |                                     |           |
| Regular ongoing maintenance                                     |  |  |  |                                     |           |

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|--|---|--|------------------------|-------------------------------------|----------------------|-----------|-----------------------------|
| <b>Department</b>  |   | Parks  | <b>Department Rank</b> | 3                                   | <b>Project Score</b> | <b>89</b> |                             |
| <b>Project Title</b>   |   | 2015-P-6 - LSRA Drinking Water Distribution System |                        |                                     |                      |           |                             |
| <b>Description</b>   | <b>Priority Justification</b>   |  |                        | F1 -Health/Safety                   |                      |           | 30                          |
| Upgrade drinking water distribution system to meet current regulations | Significant upgrades are required by regulators to the drinking water distributionn system at LSRA. These upgrades include backflow prevention device for cross contamination, storage system automation. This system feeds both the racetrack and park facilities. |  |                        | F2 - Economic impact                |                      |           | 20                          |
|  |   |  |                        | F3 - Law/Mandate                    |                      |           | 15                          |
|  |   |  |                        | F4 - Annual Costs                   |                      |           | 8                           |
|  |   |  |                        | F5 - Project Readiness/<br>Timeline |                      |           | 10                          |
|  |   |  |                        | F6 - County<br>Environmental Goals  |                      |           | 5                           |
|  |   |  |                        | F7 - Funding                        |                      |           | 1                           |
|  |   |  |                        | <b>Funding</b>                      |                      |           | <b>Alternatives/Impacts</b> |
| Partially funded   | Failure or significant restrictions to water distribution system and/or supply will shut down the racetrack and park facility.  |  |                        |                                     |                      |           |                             |
| <b>Ongoing Costs</b>   |   |  |                        |                                     |                      |           |                             |

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| <b>Department</b> RMA - Public Works  |  | <b>Project Score</b> <b>86</b>   |
| <b>Project Title</b> TBD - Energy Efficiency Measures - Phase 4   | <b>Department Rank</b>   |  |
| <b>Description</b><br><br>This project is Phase 4 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years.<br>Install Building Management System (BMS) at Probation Headquarters; Install HVAC Duct Work, replace AC Unit 1,3,5 & 6 and install BMS at Social Services in Seaside. If funding permits replace six HVAC units (2 at 8 tons, 1 at 5 tons, 1 at 6 tons, 1 at 10 tons, and 1 at 13 tons) at Agricultural Commission Building. | <b>Priority Justification</b><br><br>Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General plan policies to reduce the County's carbon footprint. Replace old/ obsolete equipment. Reduce maintenance and utility costs. | F1 - Health/Safety 20<br>F2 - Economic impact 15<br>F3 - Law/Mandate 15<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 10<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Unfunded.<br><br><b>Ongoing Costs</b><br><br>The annual preventative Maintenance cost of Building Management System to Impact to County is being evaluated.   | <b>Alternatives/Impacts</b><br><br>The impact of not conducting this project would be a loss to the advancement of meeting Monterey Climate Action Plan (MCAP) goals with an increase in building utility costs.   |  |

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| <b>Department</b> RMA Public Works<br><b>Project Title</b> Unscheduled Repairs  |  | <b>Department Rank</b> 1  | <b>Project Score</b> 86 |
| <b>Description</b><br><br>Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time. | <b>Priority Justification</b><br><br>To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility. | F1 -Health/Safety 30<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 10<br>F7 - Funding 1 |                         |
| <b>Funding</b><br><br>Annually Funded<br><br><br><b>Ongoing Costs</b>   | <b>Alternatives/Impacts</b><br><br>Failures that occur in building components and systems could result in building closures and/or fines due to OSHA violations.   |   |                         |

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| <b>Department</b>  | RMA - Public Works and Facilities  |  | <b>Department Rank</b> | N/A | <b>Project Score</b>             | <b>86</b> |
| <b>Project Title</b>   | TBD - Parking Lot Lighting Program   |  |                        |     |                                  |           |
| <b>Description</b>   | <b>Priority Justification</b>  |  |                        |     |                                  |           |
| Install and/or replace parking lot lighting at County facilities | Parking lot lighting provides security and safety of facilities, employees and the public. Additionally, it will reduce maintenance costs, the County's carbon footprint and energy costs. |  |                        |     | F1 -Health/Safety                | 20        |
|  |  |  |                        |     | F2 - Economic impact             | 20        |
|  |  |  |                        |     | F3 - Law/Mandate                 | 10        |
|  |  |  |                        |     | F4 - Annual Costs                | 15        |
|  |  |  |                        |     | F5 - Project Readiness/ Timeline | 10        |
|  |  |  |                        |     | F6 - County Environmental Goals  | 10        |
|  |  |  |                        |     | F7 - Funding                     | 1         |
| <b>Funding</b>   | <b>Alternatives/Impacts</b>  |  |                        |     |                                  |           |
| Unfunded   |  |  |                        |     |                                  |           |
| <b>Ongoing Costs</b>   |  |  |                        |     |                                  |           |
| Regular ongoing maintenance.                                     |  |  |                        |     |                                  |           |



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| <b>Department</b> RMA - Public Works and Facilities   |  | <b>Project Score</b> <b>86</b>   |
| <b>Project Title</b> TBD - Electrical System Maintenance and Repairs Program  | <b>Department Rank</b> N/A   |  |
| <b>Description</b><br><br>Inspect, maintain, repair, and/or replace aging electrical systems at various County buildings.     | <b>Priority Justification</b><br><br>Maintain and upgrade electrical systems that have exceed their useful life to prevent potential fire hazards and disruption to services and operations. | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 10<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 10<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Unfunded<br><br><br><br><br><br><br><br><br><br><b>Ongoing Costs</b><br><br>Regular ongoing maintenance | <b>Alternatives/Impacts</b>  |  |

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| <b>Department</b> RMA - Public Works and Facilities   |  | <b>Project Score</b> <b>84</b>  |
| <b>Project Title</b> 8576 - Facility Security Assessments - Phase 3   | <b>Department Rank</b> N/A   |   |
| <b>Description</b><br>Conduct third phase of a comprehensive on-site security assessment of County buildings. | <b>Priority Justification</b><br>The assessment will be conducted in accordance with applicable laws and regulations and most recent industry practice including best practices outlined by Department of Homeland Security, Federal Emergency Management Agency Guidelines for Buildings and infrastructure Protection. | F1 - Health/Safety 30<br>F2 - Economic impact 20<br>F3 - Law/Mandate 15<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br>Unfunded  | <b>Alternatives/Impacts</b><br>The alternative of finishing the study would be to conclude without fully assessing all County facilities to the same level of scrutiny, creating a non-parity situation.   |   |
| <b>Ongoing Costs</b><br>None.   |  |   |

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| <b>Department</b> RMA - Public Works and Facilities<br><b>Project Title</b> TBD - ADA Improvements Phase 4   |   | <b>Department Rank</b> N/A   | <b>Project Score</b> <b>84</b> |
| <b>Description</b><br><p>This project is scheduled for year four of the five year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase four focus is on multiple County-owned facilities, including but not limited to Animal Services, 160 Hitchcock Road, Salinas, and Adult Detention Facility.</p> | <b>Priority Justification</b><br><p>This is a multi-year program to upgrade existing County owned facilities to comply with state and federal requirements.</p>   | F1 - Health/Safety 30<br>F2 - Economic impact 20<br>F3 - Law/Mandate 15<br>F4 - Annual Costs 8<br>F5 - Project Readiness/<br>Timeline 10<br>F6 - County<br>Environmental Goals 0<br>F7 - Funding 1 |                                |
| <b>Funding</b><br><p>Unfunded.</p><br><b>Ongoing Costs</b><br><p>None.</p>   | <b>Alternatives/Impacts</b><br><p>The alternative would be to postpone ADA improvements for another fiscal year. There is a potential for litigation against the County if an ADA plan has not been initiated and maintained to provide accessibility throughout County facilities.</p> |  |                                |

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|---|--|---|---|-------------------------------------|
| <b>Department</b>   |  | Parks   |   |                                     |
| <b>Project Title</b>  |  | 2015-P-9 - Replace Oak Knoll Sewage Lift Station at Lake Nacimiento   |   |                                     |
|   |  | <b>Department Rank</b>  | 1 | <b>Project Score</b>                |
| <b>Description</b>  |  | <b>Priority Justification</b>   |   |                                     |
| Replace aged existing sewage lift station   |  | The lift station in Oak Knoll Campground at Lake Nacimiento is failing due to age. The lift station is located within 200 feet of the lake Nacimiento main body of water. Lake Nacimiento is a source of drinking water for the communities surrounding the lake and also for the County of San Luis Obispo and several city in San Luis Obispo County. A complete lift station failure could cause significant environmental and regulatory damage/violations. |   |                                     |
|   |  |   |   | F1 -Health/Safety                   |
|   |  |   |   | 30                                  |
|   |  |   |   | F2 - Economic impact                |
|   |  |   |   | 20                                  |
|   |  |   |   | F3 - Law/Mandate                    |
|   |  |   |   | 10                                  |
|   |  |   |   | F4 - Annual Costs                   |
|   |  |   |   | 15                                  |
|   |  |   |   | F5 - Project Readiness/<br>Timeline |
|   |  |   |   | 1                                   |
|   |  |   |   | F6 - County<br>Environmental Goals  |
|   |  |   |   | 5                                   |
| <b>Funding</b>  |  | <b>Alternatives/Impacts</b>   |   |                                     |
| No funding has been identified  |  | If replacement does not occur the greater the probability of a complete failure will be.  |   |                                     |
|   |  |   |   | F7 - Funding                        |
|   |  |   |   | 1                                   |
| <b>Ongoing Costs</b>  |  |   |   |                                     |
| Once work is complete an annual maintenance management program will be created to perform checks and maintenance on the lift station. There will be no cost for the maintenance management program due to the fact County staff will be performing the work. Replacement parts should be minimum for the first few years but as the lift station ages the part cost will increase. An annual cost of 500.00 a year to maintain the lift station should be expected. |  |   |   |                                     |

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| <b>Department</b> Probation  |   | <b>Project Score</b> <b>79</b>   |
| <b>Project Title</b> 8786 - Youth Center Safety and Security Repairs   | <b>Department Rank</b> 6  |  |
| <b>Description</b><br><br>Redesign the Youth Center parking lot, repave recreation area, replace old/broken exterior light poles and install bars on the windows of the nurses office. | <b>Priority Justification</b><br><br>The Youth Center is open 24 hours a day, 365 days a year and more than 70 employees work on site. Employees arrive and leave the facility at all times of the day and night and need a well lit and maintained parking area. The recreation area is utilized by up to 60 juvenile wards of the court on a daily basis for state mandated physical activity. There are visible cracks and areas of damage. In order to maintain a secure environment, iron bars should be added to the nurses office. | F1 - Health/Safety 30<br>F2 - Economic impact 15<br>F3 - Law/Mandate 15<br>F4 - Annual Costs 8<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>The project is unfunded  | <b>Alternatives/Impacts</b><br><br>Likelihood of injuries and escapes increases the longer the area is in disrepair.  |  |
| <b>Ongoing Costs</b>   |   |  |
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| <b>Department</b> Social Services   |   | <b>Department Rank</b> 1           | <b>Project Score</b> 79     |
| <b>Project Title</b> DSS-17-01 - 1 Medical Center Drive, Salinas, Women's Shelter   |   |                                    |                             |
| <b>Description</b>  | <b>Priority Justification</b>   | F1 -Health/Safety 30               |                             |
| This facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. Families at the shelter need to prepare their own meals in the kitchen in which the stove burner are inoperable, cabinets for storage are deteriorating, replace deteriorating restroom partitions, exhaust system and faucets. The building needs exterior painting, landscaping in front and back of the building, parking lot needs resurfacing and stripping. Replace flooring throughout building, furnace and fire alarm system. | This facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. Families at the shelter need to prepare their own meals, use the shower/restroom facilities which have water damage, the ADA shower has water damage which is causing mold as well as safety hazard. The cabinets in the kitchen are old and deteriorating and need to be replaced and upgraded with something that provides for storage for 20 families. The stove countertop burners are failing and it's a requirement for families to prepare their own meals with limited resources. This facility has children living there with their mother up to 45 days so they need to have an area to play. The back area has a sandlot area with rocks, sticks and weeds growing in it along with a wooden play structure with unsafe material around it. The building HVAC system needs repair as it has gone out during our cold periods and upgrade fire alarm system especially with family sleeping in building. | F2 - Economic impact 15            |                             |
|   |   | F3 - Law/Mandate 15                |                             |
|   |   | F4 - Annual Costs 8                |                             |
|   |   | F5 - Project Readiness/Timeline 10 |                             |
|   |   | F6 - County Environmental Goals 0  |                             |
|   |   | F7 - Funding 1                     |                             |
|   |   | <b>Funding</b>                     | <b>Alternatives/Impacts</b> |
| Unfunded  | The ongoing need to provide this service for the community is essential without it would have an impact to the community. Making sure the facility provides for the health and safety of families staying there is critical.  |                                    |                             |
| <b>Ongoing Costs</b>  |   |                                    |                             |

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|---|---|---|
| <b>Department</b> PW: Roads & Bridges   |   | <b>Project Score</b> <b>78</b>  |
| <b>Project Title</b> 1723 - Las Lomas Drainage Project  | <b>Department Rank</b> N/A  |   |
| <b>Description</b><br><p>Construct underground drainage facility at Las Lomas Drive from Hall Road to Thomas Road. The Hall Road segment of the project was originally part of the Las Lomas Drainage Project but due to the culvert collapsed it was constructed through the Hall Road Emergency Culvert Repair Project.</p> | <b>Priority Justification</b><br><p>Mitigate localized flooding in the area.</p>  | F1 - Health/Safety 30<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 3 |
| <b>Funding</b><br><p>Fund 404 and Transient Occupancy Tax. Project is not fully funded.</p>   | <b>Alternatives/Impacts</b><br><p>Localized flooding of the area will continue to occur during rain events if the project is not constructed.</p> |   |
| <b>Ongoing Costs</b><br><p>Maintenance of County road.</p>  |   |   |

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| <b>Department</b> Information Technology   |   | <b>Department Rank</b> 7  | <b>Project Score</b> 76 |
| <b>Project Title</b> 1930-101 - ITD Renovation   |   |   |                         |
| <b>Description</b><br><br>This project consists of renovation/remodel to the two existing restrooms in the ITD facility located at 1590 Moffett St. The cost estimate was provided by the Gordian Group and will be verified by the design consultant. | <b>Priority Justification</b><br><br>The restrooms in the facility have not seen a renovation in nearly 25 years and require extensive renovation to be brought to current standards. | F1 -Health/Safety 30<br><br>F2 - Economic impact 15<br><br>F3 - Law/Mandate 0<br><br>F4 - Annual Costs 15<br><br>F5 - Project Readiness/ Timeline 10<br><br>F6 - County Environmental Goals 5<br><br>F7 - Funding 1 |                         |
| <b>Funding</b><br><br>Pending approval FY17/18, current funding status is unfunded.  | <b>Alternatives/Impacts</b><br><br>Failure to complete this upgrade will result in continued and increased complaints on the part of both ITD staff and visitors to the facility.     |   |                         |
| <b>Ongoing Costs</b><br><br>There is no change to the current maintenance costs for Operation and Maintenance activities as a result of this project.  |   |   |                         |



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| <b>Department</b> RMA - Public Works and Facilities   |  | <b>Project Score</b> 76  |
| <b>Project Title</b> TBD - Nacimiento Lake View Cabin Decks Repair  | <b>Department Rank</b> N/A   |  |
| <b>Description</b><br><br>Replacement of the decks and hand rails for the 7 lake view lodge cabins at Nacimiento Lake Resort.   | <b>Priority Justification</b><br><br>The decking and joists which support the decking have deteriorated due to the water damage and dry rot.   | F1 -Health/Safety 20<br><br>F2 - Economic impact 20<br><br>F3 - Law/Mandate 0<br><br>F4 - Annual Costs 15<br><br>F5 - Project Readiness/ Timeline 10<br><br>F6 - County Environmental Goals 10<br><br>F7 - Funding 1 |
| <b>Funding</b><br><br>This project will be funded by Park Department.   | <b>Alternatives/Impacts</b><br><br>The impact of not conducting this work would be the potential for injury to renters of the Lake View Cabins with a deck or railing failure and the resultant litigation resulting from such an injury. In addition, the structure would continue to deteriorate resulting in damage to the main cabin the deck is connected to. |  |
| <b>Ongoing Costs</b><br><br>Replacement of the decks with new, pressure treated wood and/or composites/plastic lumber will reduce or eliminate the ongoing costs of maintaining the decks. If wood is utilized, a transparent stain will need to be restained every year, while a solid pigment stain will need to be restained every five years. |  |  |

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| <b>Department</b> RMA - Public Works and Facilities  |  | <b>Project Score</b> <b>76</b>  |
| <b>Project Title</b> TBD - Parking Lot Pavement Repair Program   | <b>Department Rank</b> N/A   |   |
| <b>Description</b><br>Inspect, maintain, repair aging pavement at County facilities                                    | <b>Priority Justification</b><br>Many of the County's parking lots have deteriorated beyond their useful life. They are in need of repairs, maintenance and/or reconstruction. Pavement maintenance and repairs provide a cost benefits, preserve infrastructure, prevent damage to vehicles and prevent potential trip hazards. | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 10<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br>Unfunded<br><br><br><br><br><br><br><br><br><br><b>Ongoing Costs</b><br>Regular ongoing maintenance. | <b>Alternatives/Impacts</b>  |   |

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| <b>Department</b> RMA - Public Works and Facilities   |   | <b>Project Score</b> <b>76</b>   |
| <b>Project Title</b> TBD - Plumbing System Replacement and Repairs Program  | <b>Department Rank</b> N/A  |  |
| <b>Description</b><br>Inspect, maintain, repair, and/or replace aging plumbing systems at various County buildings. | <b>Priority Justification</b><br>Maintain and upgrade plumbing systems that have exceed their useful life to prevent potential leaks, mold, loss of property and disruption to services and operations. | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 10<br>F7 - Funding 1 |
| <b>Funding</b><br>Unfunded<br><br><b>Ongoing Costs</b><br>Regular ongoing maintenance.                              | <b>Alternatives/Impacts</b><br>Without regular maintenance to County systems, costly emergency repairs will be required as systems fail.  |  |

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| <b>Department</b>  |  | Parks   | <b>Department Rank</b> | 16 | <b>Project Score</b>                | <b>71</b> |
| <b>Project Title</b>   |  | 2015-P-11 - Replace Septic Vactruck at Lake San Antonio North Shore   |                        |    |                                     |           |
| <b>Description</b>   |  | <b>Priority Justification</b>   |                        |    | F1 -Health/Safety                   | 20        |
| The replacement of a non-functioning 20 plus year old vacuum truck that is used to provide emergency and routine septic service to North Shore Lake San Antonio.   |  | The vacuum truck is used to service the 50 plus portable restroom located within North Shore Lake San Antonio. The vacuum truck is also used to pump down failed lift stations in order to prevent sewage spills which have the possibility to lead to water and soil contamination. Having the vacuum truck on site will enable the Parks Department to respond to emergency sewage issues created by failed lift stations in a timely manner and provide clean and usable portable restrooms. |                        |    | F2 - Economic impact                | 20        |
|  |  |   |                        |    | F3 - Law/Mandate                    | 0         |
|  |  |   |                        |    | F4 - Annual Costs                   | 15        |
|  |  |   |                        |    | F5 - Project Readiness/<br>Timeline | 10        |
|  |  |   |                        |    | F6 - County<br>Environmental Goals  | 5         |
| <b>Funding</b>   |  | <b>Alternatives/Impacts</b>   |                        |    | F7 - Funding                        | 1         |
| No funding has been identified   |  | One alternative would be to contract out this service this would work well with the portable restrooms but a delay in response time for emergency lift station pumping could lead to water and soil contamination. A sewage spill will increase County cost and impact the environment.   |                        |    |                                     |           |
|  |  |   |                        |    |                                     |           |
| <b>Ongoing Costs</b>   |  |   |                        |    |                                     |           |
| Once the new vacuum truck is purchased the annual maintenance and service on the vehicle will range between \$500.00 and \$1000.00 a year. As the truck ages the maintenance and service cost will increase. Personnel cost will be based on the vehicle's usage which will range from 750 to 1000 hours a year. |  |   |                        |    |                                     |           |

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| <b>Department</b> Parks  |  | <b>Project Score</b> <b>71</b>  |
| <b>Project Title</b> 2015-P-13 - San Lorenzo Public Building Rehabilitation  | <b>Department Rank</b> 8   |   |
| <b>Description</b><br>Provide for ADA accessibility, roof and siding replacement and building system rehabilitation including the use of green technology.   | <b>Priority Justification</b><br>The current buildings are in need of repair due to age and lack of routine maintenance, the buildings also lack ADA access and need significant rehabilitation. A portion of this funding would be used to install green technology to reduce the impact of the buildings on the surrounding environment. | F1 - Health/Safety 20<br>F2 - Economic impact 15<br>F3 - Law/Mandate 10<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 5<br>F6 - County Environmental Goals 5<br>F7 - Funding 1 |
| <b>Funding</b><br>No funding has been identified<br><br><b>Ongoing Costs</b><br>Once work is complete an annual maintenance management program will be created to perform checks and maintenance on the facilities. There will be an annual maintenance cost based of routine maintenance, plumbing, electrical paint, roofing an estimated 500,00 a year for the smaller structures up to 1000.00 a year for the larger structures. | <b>Alternatives/Impacts</b><br>By not having the needed repairs and ADA upgrades to the buildings the cost to make the needed repairs and ADA upgrades will continue to rise with each passing year.   |   |



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| <b>Department</b> RMA - Public Works and Facilities<br><b>Project Title</b> TBD - Boiler Replacement Program  |   | <b>Department Rank</b> N/A  | <b>Project Score</b> <b>71</b> |
| <b>Description</b><br><br>Replace boiler at various County Buildings.   | <b>Priority Justification</b><br><br>Many of the County's domestic and HVAC boilers have reached there useful life. Failure interrupts service to facilities, occupants and operations and can result in damage to the building and other equipment. Replacement would save on repairs cost and provide energy efficiency benefits.   | F1 - Health/Safety 20<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 10<br>F7 - Funding 1 |                                |
| <b>Funding</b><br><br>Unfunded.<br><br><b>Ongoing Costs</b><br><br>The continued costs of repairs to the existing boilers and the quantity of time necessary to address these repairs detracts from RMA-Facilities to manage and maintain other existing locations. | <b>Alternatives/Impacts</b><br><br>The alternative would be continue to repair these boilers at considerable cost and County facility manager time as well as the disruption to each building's thermal comfort. Loss of heat represents a loss in the ability to carry on basis public services in comfort as well as the added cost of utilizing energy inefficient units that are past their useful life expectancy. |   |                                |

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| <b>Department</b> Information Technology   |   | <b>Project Score</b> <b>69</b>  |
| <b>Project Title</b> 1930-12 - Network Infrastructure Upgrade  | <b>Department Rank</b> 1  |   |
| <b>Description</b><br><br>Upgrade/replace network equipment at external sites to provide reliable and supportable County network services  | <b>Priority Justification</b><br><br>Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users. All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VOIP, or is integrated as part of the network, such as microwaves. | F1 - Health/Safety 30<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Funding for this project was provided by County Department Contribution in FY16/17 and prior years. Current funding status is unfunded.<br><br><b>Ongoing Costs</b><br><br>Annual O&M impact to the County is being evaluated. | <b>Alternatives/Impacts</b><br><br>Continue business as usual, high cost of ownership, potential for significant outages as existing equipment ages.  |   |



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| <b>Department</b> RMA - Public Works and Facilities  |  | <b>Project Score</b> <b>69</b>  |
| <b>Project Title</b> 8859 - Facilities Utilization Program   | <b>Department Rank</b> N/A   |   |
| <b>Description</b><br><p>Project master plans the movement of tenants to Schilling Place, the Administration Building, E/W Wing Buildings and the removal of modular buildings 1 to 4. In addition, this project sets up the following programs that will take place or affects Schilling Place: cafeteria, gym, public transit and cost analysis of collapsed leases.</p> | <b>Priority Justification</b><br><p>Master planning and long-range planning on a higher level than specific projects must be done to understand the impact, optimization, and support required of future and existing capital improvement projects.</p>  | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 10<br>F7 - Funding 1 |
| <b>Funding</b><br><p>Partially funded.</p>   | <b>Alternatives/Impacts</b><br><p>The impact of not providing this funding would be a loss of management to the implimentation of major capital improvement programs that are supported by the Program. There are no alternatives. The project is currently underway and must be followed through to completion.</p> |   |
| <b>Ongoing Costs</b><br><p>None.</p>   |  |   |

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| <b>Department</b> Information Technology  |  | <b>Project Score</b> 69  |
| <b>Project Title</b> IT 2016-01 - Critical Site Infrastructure Readiness Seismic Readiness  |  |  |
| <b>Department Rank</b> 6  |  |  |
| <b>Description</b><br><br>The County's existing radio tower sites need to be seismically retrofitted in order to meet current seismic standards. The first year of the project includes the preliminary evaluation which is the seismic readiness study to be performed on 13 essential radio communication sites. The result of the formal study will allow the County to take necessary steps to remediate the issues | <b>Priority Justification</b><br><br>Radio communication sites managed by the County of Monterey have public safety, first responders, ambulance, and local government agency communications equipment absolutely essential to the services/support they provide county-wide. The evaluation of the seismic readiness of each of the radio communications sites is critical and absolutely necessary to determine the condition of the site, tower, and shelters and take proactive steps to remediate the issues found and maintain critical readiness. | F1 -Health/Safety 30<br><br>F2 - Economic impact 20<br><br>F3 - Law/Mandate 0<br><br>F4 - Annual Costs 8<br><br>F5 - Project Readiness/ Timeline 10<br><br>F6 - County Environmental Goals 0<br><br>F7 - Funding 1 |
| <b>Funding</b><br><br>Funding for this project was provided by County Department Contribution in FY16/17 and years prior. Current funding status is unfunded  | <b>Alternatives/Impacts</b><br><br>Continue business as usual, high cost of ownership, potential for significant outages as existing equipment ages.   |  |
| <b>Ongoing Costs</b><br><br>Annual O&M impact to the County is being evaluated.   |  |  |

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| <b>Department</b> RMA - Public Works and Facilities  |   | <b>Project Score</b> 69                |
| <b>Project Title</b> TBD - Safety and Security Measures - Phase 1 of 5   |   |  |
| <b>Department Rank</b> N/A   |   |  |
| <b>Description</b>   | <b>Priority Justification</b>   |  |
| The project is to provide a five year phased approach to implement a portion of the County-wide Security Enhancement Survey/Study. Each year, work will include design and installation of security camera installations, fencing/gates, security signage, public space amenities that enhance the level of security at County Facilities. | The County is in need of physical security enhancements at facilities to improve employee and user safety. A standardized approach to certain security measures and policies are needed. These include visual supervision, restricted entry, weapons screening, staff identification, emergency alarms, fire alarm panel replacement/upgrades and security barriers. While new facilities or tenant improvements can address these issues, existing facilities that are not scheduled for renovation require attention to these same measures. Therefore, a comprehensive approach on a planned schedule to address these measures is highly advisable. | F1 -Health/Safety 30                   |
|  |   | F2 - Economic impact 20                |
|  |   | F3 - Law/Mandate 0                     |
|  |   | F4 - Annual Costs 8                    |
|  |   | F5 - Project Readiness/<br>Timeline 10 |
|  |   | F6 - County<br>Environmental Goals 0   |
|  |   | F7 - Funding 1                         |
| <b>Funding</b>   | <b>Alternatives/Impacts</b>   |  |
| Unfunded.  | The alternative would be preserve status quo with no safety and security enhancements to County Facilities. The impact of not conducting such a project would be the loss of staff and public confidence in the County's ability to ensure the public safety and welfare in an era when routine violence in public places occurs with regularity. The impact of conducting such measures would reduce the County's vulnerability to violence as well as reduce the liability of responsibility in the event violent incident(s) might occur.  |  |
| <b>Ongoing Costs</b>   |   |  |
| None.  |   |  |

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| <b>Department</b> RMA - Public Works and Facilities  |   | <b>Project Score</b> 69             |
| <b>Project Title</b> TBD - Natividad Campus Master Plan  |   |                                     |
| <b>Department Rank</b> N/A   |   |                                     |
| <b>Description</b>   | <b>Priority Justification</b>   |                                     |
| The project is a master plan of all site related features on the Natividad Campus bordered by Natividad Road/East Laurel Drive and Constitution Boulevard in Salinas. Elements to be included in the plan will cover parking, drives, County signage standards, lighting, solar panel implementation, utilities (gas, electric, water, sewer, and storm water), and future utilization of space. | Proper documentation in a single, unified format for all site features currently in use as well as comprehensive plan to allocate remaining space utilization at the Natividad campus between all users (Natividad Medical Center, Juvenile Hall/Courts, Public Safety Building/Sheriff/Coroner, and Jail/Adult Rehabilitation) is needed. Coordination between all departments is critical as the current campus campus density has made future development problematic. It is critical to plan for a second/backup water supply to these critical County facilities in the event of an emergency. | F1 -Health/Safety 30                |
|  |   | F2 - Economic impact 20             |
|  |   | F3 - Law/Mandate 0                  |
|  |   | F4 - Annual Costs 8                 |
|  |   | F5 - Project Readiness/ Timeline 10 |
|  |   | F6 - County Environmental Goals 0   |
|  |   | F7 - Funding 1                      |
| <b>Funding</b>   | <b>Alternatives/Impacts</b>   |                                     |
| None.  | If a master plan is not conducted, there will be redundancy of service/utilities/features at increased cost to the County. There is a serious need to provide a second water service to the Natividad Campus to prevent catastrophic event disruption to this critical utility that is best managed through the master planning process.  |                                     |
| <b>Ongoing Costs</b>   |   |                                     |
| None.  |   |                                     |

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| <b>Department</b> RMA - Public Works and Facilities   |  | <b>Project Score</b> <b>68</b>  |
| <b>Project Title</b> TBD - Solar Energy Initiatives - Phase I of 5  | <b>Department Rank</b> N/A   |   |
| <b>Description</b><br><br>The project is to reduce energy costs, reduce greenhouse gas emissions, and promote sustainability in a highly visible manner to County residents through a committed approach of installing solar panel arrays at key County facilities. Proposed as a five year initiative, each year will target a solar array installation at the following locations: Schilling Place Campus, Government Center Campus, Agricultural Commissioner Abbott Street Campus, Natividad Campus, and Greenfield Yard. | <b>Priority Justification</b><br><br>The County's sustainability efforts can be greatly increased through the implementation of an aggressive campaign to install solar panel arrays at key County facilities while reducing costs for electrical power. The project will pursue funding through the Energy Conservation Assistance Act (ECAA) which provides for a maximum \$3,000,000 grant at 1% Interest Rate. | F1 - Health/Safety 0<br>F2 - Economic impact 20<br>F3 - Law/Mandate 15<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 5<br>F6 - County Environmental Goals 10<br>F7 - Funding 3 |
| <b>Funding</b><br><br>Unfunded.<br><br><br><b>Ongoing Costs</b><br><br>None   | <b>Alternatives/Impacts</b><br><br>The alternative to not conducting this project would be to maintain status quo. The impact to conduct this project would be to strengthen the County Sustainability directives as well as reduce utility costs.   |   |

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| <b>Department</b> Parks   |   | <b>Project Score</b> <b>67</b>   |
| <b>Project Title</b> 2015-P-14 - South Shore Lake San Antonio Admin Bldg & Parking Lot  | <b>Department Rank</b> 12   |  |
| <b>Description</b><br>Rehabilitation of existing Administration building due to Bat infestation damage and ADA compliance issues. Replacement of deteriorated and failing parking lot.  | <b>Priority Justification</b><br>The Administration Building at South Shore Lake San Antonio was closed due to health concerns created by a large Bat infestation. There is also significant ADA upgrades that are needed to bring the structure up to the current codes/regulations. The parking lot surface has deteriorated due to lack of routine maintenance and age and needs to be resurfaced. | F1 - Health/Safety 30<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 1<br>F6 - County Environmental Goals 5<br>F7 - Funding 1 |
| <b>Funding</b><br><p>No funding has been identified</p> <b>Ongoing Costs</b><br>Once the work has been completed there will be an annual cost of inspection and maintenance to prevent the return of the Bats, this cost should be around 1000.00 a year. The ADA work will be a one time cost to bring the structure to code. The parking lot should be put on a maintenance plan with seal coating every 6 - 10 years at a cost of \$4000.00 - \$5000.00. Annual personnel cost will be based on a 50 hour a year maintenance need. | <b>Alternatives/Impacts</b><br>The more the work is prolonged the worse the Bat infestation will become, we need to avoid getting to the point of not being able to rehabilitate the building due to the severity of the infestation.   |  |

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| <b>Department</b> Parks<br><b>Project Title</b> 2015-P-7 - Replace Siding at Lake Nacimiento Lodges and Remove Bat Infestation.   |  | <b>Department Rank</b> 10 | <b>Project Score</b> <b>67</b><br><br>F1 -Health/Safety 30<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 1<br>F6 - County Environmental Goals 5<br>F7 - Funding 1 |
| <b>Description</b><br>Replace failing cedar siding on lodges at Lake Nacimiento with pest resistant concrete siding. Remove bat infestation and remediate all damage.   | <b>Priority Justification</b><br>This work will need to be performed if there is going to be continued use of the lodges by the public at Lake Nacimiento. |                           |  |
| <b>Funding</b><br>No funding has been identified<br><br><b>Ongoing Costs</b><br>Once work is complete an annual pest inspection will need to be performed on all the lodges at an estimated cost of \$3000.00. If any pest infestation is discovered the removal cost will depend on severity if the infestation but if annual inspections are done the removal cost should be minimum. . | <b>Alternatives/Impacts</b><br>if the work is done performed, the unit to go off line which will cause a loss revenue.                                     |                           |  |

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| <b>Department</b> RMA - Public Works and Facilities   |   | <b>Project Score</b> <b>66</b>   |
| <b>Project Title</b> 8865 - Administration Bldg - Tenant Improvements   | <b>Department Rank</b> N/A  |  |
| <b>Description</b><br><br>Tenant improvements to the 2nd floor of the building to accommodate the Public Defender and Human Resources Dept.   | <b>Priority Justification</b><br><br>RMA will be moving to Schilling leaving the 2nd floor vacant. Currently the Public Defender is located in a modular building across the street from the Government Center in a facility that is less than adequate. Moving the Public Defender to the 2nd floor allows the modular building to be disposed of.   | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Partially funded.   | <b>Alternatives/Impacts</b><br><br>The impact of not completing a tenant improvement to the second floor would be the compromise of space allocation/programming and operations for the Public Defender and Human Resources as well as partial vacancy of significant County tenant space. An alternative would be to keep the Public Defender in modular office space in their current position, maintaining status quo. |  |
| <b>Ongoing Costs</b><br><br>The cost of relocating Public Defender to the second floor represent a decrease in utility and maintenance costs currently associated with hosting the PD in energy inefficient modular construction. |   |  |



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| <b>Department</b> Probation  |  | <b>Department Rank</b> 5  |  | <b>Project Score</b> 66  |  |
| <b>Project Title</b> PD 2017-02 - Aftercare Modular Building at Youth Center   |  |   |  |  |  |
| <b>Description</b><br><br>Repair and/or replace damaged drywall, siding, roof, wall and window airconditioning unit, water heater, plumbing and duct work in Aftercare Modular building. |  | <b>Priority Justification</b><br><br>Aftercare modular building houses four employees. It is used as a meeting place for juvenile probationers (and their parents) recently released from the Youth Center program and for individual and family therapy with behavioral health staff. The plywood platform/entry way is deteriorating, swells during rain storms and is a trip/slip hazard. Currently, there are visible signs of rot and wood giving way. |  | F1 -Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 5<br>F6 - County Environmental Goals 5<br>F7 - Funding 1 |  |
| <b>Funding</b><br><br>The project is unfunded.   |  | <b>Alternatives/Impacts</b><br><br>The alternative would be to purchase a new modular building or to relocate the people inhabiting the building to another location requiring employees, collaboratives and clients to travel to another location to provide and receive services.   |  |  |  |
| <b>Ongoing Costs</b>   |  |   |  |  |  |

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| <b>Department</b>  |   | Probation  | <b>Project Score</b>             | <b>66</b> |
| <b>Project Title</b>   |   | PD 2017-03 - Building H 855 East Laurel Dr/ Heat Generating Systems, Roof Replacement & Related Work |                                  |           |
|  |   | <b>Department Rank</b>   | 8                                |           |
| <b>Description</b>   | <b>Priority Justification</b>   |  | F1 -Health/Safety                | 20        |
| <p>Item#: D3025.002 Replace furnace. D3042.002 Provide new exhaust fan to service restrooms. D3052.013 Replace wall-mounted AC unit. tem#: B1022.002 Roof Construction - Remove existing roof and replace with similar materials. B2016.001 Exterior Walls -Provide rust touch-up, prime and repaint soffits. B2021.008 Replace window screens. B2021.016 Inspect each window. Repair/tune up windows as necessary to make properly operable. B3012.021 Remove and replace existing gypsum board with new gypsum board and expansion joints. Tape and paint. C3030.001 Remove existing carpeting and replace with new 40oz nylon carpet. 3032.001 Remove existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. D2043.002 Replace gutters. D2043.012 Replace down spots.</p> | <p>Item#: D3025.002 Gas fired furnace is at the end of its useful life. D3042.002 In-line exhaust fan is not functional. D3052.013 Wall-mounted AC unit is not functional. Comply with California Greenhouse Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint. Reduce maintenance and utility costs. In order to comply with work environment temperatures in accordance to CAL-OSHA standards. To reduce maintenance and utility costs and bring building up to current code.Item#: B1022.002 Sheet metal roofing is beyond its useful life and needs replacement. The current roof system is 30+ years old. B2016.001 Soffits and overhangs are deterioration with rust spots. B2021.008 The existing window screens are deteriorated. B2021.016 Many of the existing window are hard to operate, have no locking devices and/or springs that need repair or adjustment. C3012.021 Painted gypsum wallboard in restrooms is in poor condition with several peeled surface areas. C3030.001 Carpeting is in poor condition. C3032.001 Lay-in acoustical tile has holes, cracks or water damage. D2043.002 Gutters are at the end of their useful life and/or are damaged beyond repair. D2043.012 Down spots have rusted and in poor condition.</p> |  | F2 - Economic impact             | 15        |
|  |   |  | F3 - Law/Mandate                 | 0         |
|  |   |  | F4 - Annual Costs                | 15        |
|  |   |  | F5 - Project Readiness/ Timeline | 5         |
|  |   |  | F6 - County Environmental Goals  | 10        |
|  |   |  | F7 - Funding                     | 1         |
| <b>Funding</b>   | <b>Alternatives/Impacts</b>   |  |                                  |           |
| The project is unfunded.   | <p>No alternatives at this time. Without reliable and consistent work environment temperatures it causes distress to employees thereby reducing productivity. Additionally, the utility costs are extreme and the maintenance cost continue to compound especially with attempting to find parts that are not readily available for an outdated system. This building houses several collaborative partners that deliver much needed prevention and interventional services. The appearance of the building is not visually appealing nor does it reflect a therapeutic or professional atmosphere. Failing to repair the roof and down spouts could result in the deterioration of the internal structure and well as the foundation of the building.</p>  |  |                                  |           |
| <b>Ongoing Costs</b>   |   |  |                                  |           |

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| <b>Department</b> Elections  |  | <b>Department Rank</b> 1            | <b>Project Score</b> 63 |
| <b>Project Title</b> E-2017-01 - Vote by Mail Sorting System   |  |                                     |                         |
| <b>Description</b><br><br>Purchase of a Vote by Mail Sorting system that will streamline operations by combining and automating several personnel functions while improving efficiency by a factor of 200. Currently, Elections uses an Opex letter opener and temporary staffing to manually process 30 vote by mail ballots per man hour. The envelope opener is ten years old and must be constantly serviced to maintain relative reliability in handling election mail volume. Temporary staff must be trained each election in manual sorting, signature verification and reissuing spoiled ballots. The new system can handle all these functions at a rate of 5,000 to 18,000 ballots an hour. | <b>Priority Justification</b><br><br>Voters prefer voting by mail rather than at a polling locations, which has increased by a multiple of 60 the number of ballots that must be processed after Election Day from fifteen years ago. The purchase of a sorter would replace a machine that could fail during any election, automate and combine manual processes, and improve efficiency. This equipment will safeguard the County's ability to process ballots in a timely fashion thus complying with Federal and State mandates while reducing personnel costs. It is an investment in the current and future administration of elections as laws shift the model to all mail elections. | F1 -Health/Safety 0                 |                         |
|  |  | F2 - Economic impact 20             |                         |
|  |  | F3 - Law/Mandate 15                 |                         |
|  |  | F4 - Annual Costs 15                |                         |
|  |  | F5 - Project Readiness/ Timeline 10 |                         |
|  |  | F6 - County Environmental Goals 0   |                         |
|  |  | F7 - Funding 3                      |                         |
| <b>Funding</b><br><br>The department received Help America Vote Act grant funds to replace voting systems in 2007 of which \$326,196.39 remains. Additionally, a restricted revenue fund that originated from the transfer sale of equipment to Santa Cruz County will provide \$20,174.11. Staffing and records retention cost savings will offset ongoing maintenance costs.<br><br><b>Ongoing Costs</b><br><br>Software service and Preventative Maintenance annual contract cost of up to \$36,064.65. Elections is reimbursed by local districts and agencies for their share of costs, including equipment usage.  | <b>Alternatives/Impacts</b><br><br>Currently 68% of voters choose to receive vote by mail ballots. Typically up to 87% of vote by mail voters return their ballot in a presidential election. This equipment will enable Elections to process more ballots on election night and reduce the number of days and staff hours to provide post-election results. It interfaces with existing records management software, while reducing costs that would otherwise be associated with records retention.  |                                     |                         |

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| <b>Department</b> Information Technology   |  | <b>Project Score</b> <b>61</b>  |
| <b>Project Title</b> 1930-13 - Phone Set Upgrade   | <b>Department Rank</b> 10  |   |
| <b>Description</b><br>Replace all analog phone sets with VoIP phone sets   | <b>Priority Justification</b><br>Current handsets are not supported. Upgrade is absolutely necessary to ensure reliability and performance phone capabilities, as well as continued maintenance/support from the vendor. | F1 - Health/Safety 20<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br>Funding for this project was provided by County Department Contribution in FY16/17 and prior years. Current funding status is unfunded.<br><br><b>Ongoing Costs</b><br>Annual O&M impact to the County is being evaluated. | <b>Alternatives/Impacts</b><br>Continue business as usual, high cost of ownership, potential for significant outages as existing equipment ages.   |   |

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| <b>Department</b> Information Technology  |   | <b>Project Score</b> <b>61</b>  |
| <b>Project Title</b> 1930-17 - Access Layer Switches  | <b>Department Rank</b> 2  |   |
| <b>Description</b><br><br>Replacement of access layer switches with VoIP capable PoE switches   | <b>Priority Justification</b><br><br>To allow extension of VoIP throughout the County and enhance availability and supportability of the County's network infrastructure. | F1 - Health/Safety 20<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Funding for this project was provided by County Department Contribution in FY16/17. Current funding status is unfunded. | <b>Alternatives/Impacts</b><br><br>Continue business as usual, high cost of ownership, potential for significant outages as existing equipment ages.                      |   |
| <b>Ongoing Costs</b><br><br>Annual O&M impact to the County is being evaluated.   |   |   |

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| <b>Department</b> Probation/RMA - Public Works and Facilities  |  | <b>Project Score</b> 61                |
| <b>Project Title</b> 8572 - Youth Center Roof Repairs  | <b>Department Rank</b> N/A   |  |
| <b>Description</b><br>Install new roof on the main building at 970 Circle Drive, Salinas.  | <b>Priority Justification</b><br>The roof of the main building has deteriorated beyond its useful life.  | F1 -Health/Safety 20                   |
|  |  | F2 - Economic impact 15                |
|  |  | F3 - Law/Mandate 0                     |
|  |  | F4 - Annual Costs 15                   |
|  |  | F5 - Project Readiness/<br>Timeline 10 |
|  |  | F6 - County<br>Environmental Goals 0   |
|  |  | F7 - Funding 1                         |
| <b>Funding</b><br>This project is partially funded by Fund 401, additional funds are needed to be complete the project.  | <b>Alternatives/Impacts</b><br>The roof will continue to deteriorate with imminent damage to the building interior and disruption to Probation programs and operations if improvements are not made. |  |
| <b>Ongoing Costs</b><br>The roof project will the need for periodic maintenance to the existing roof. Periodic inspection of the roof by maintenance personnel is the only ongoing cost. |  |  |

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| <b>Department</b> Sheriff   |  | <b>Project Score</b> 59            |
| <b>Project Title</b> SO 2004-039 - Coastal Patrol Station-Monterey Courthouse   |  |                                    |
| <b>Department Rank</b> TBD  |  |                                    |
| <b>Description</b>  | <b>Priority Justification</b>  |                                    |
| Consolidation of Sheriff's services, upgrading and remodeling, installing a security access system and secure patrol unit parking for Coastal Patrol Station at the Monterey Courthouse. This will include rewiring the structure for computer and other upgraded communications and installing proper men and women's locker rooms. The estimated cost does not include abatement. | Need to modernize and properly secure law enforcement offices, patrol vehicle parking areas and general use of this patrol station, as well as the approaches and security of the entire courthouse. Security for the entire courthouse facility must be considered in any major improvements to the facility. This includes approaches and parking adjacent to the building, secure approaches and parking around the building, and a review of the overall security of the building. Communication system capability must be modernized and lines added. | F1 -Health/Safety 20               |
|   |  | F2 - Economic impact 15            |
|   |  | F3 - Law/Mandate 0                 |
|   |  | F4 - Annual Costs 8                |
|   |  | F5 - Project Readiness/Timeline 15 |
|   |  | F6 - County Environmental Goals 0  |
|   |  | F7 - Funding 1                     |
| <b>Funding</b>  | <b>Alternatives/Impacts</b>  |                                    |
| Alternative funding for this project is not available. It will be competing for Capital funds.  | The 24/7 use of the building is a 3-fold increase in the normal use pattern. This site does not have modern security access, nor secure emergency response vehicle security provisions included in the use of the facility. The station has not been completely remodeled since it was built and consolidation of Sheriff's services needs to be included in any new design.   |                                    |
| <b>Ongoing Costs</b>  |  |                                    |
| No anticipated direct ongoing costs.  |  |                                    |

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| <b>Department</b> Information Technology  |  | <b>Project Score</b> 59   |
| <b>Project Title</b> 1930-11 - Microwave Replacement  | <b>Department Rank</b> 11  |   |
| <b>Description</b><br><br>Replacement of the core microwave network which supports radio communications for public safety, first responders, and 911. The microwave network also supports telecommunications for county agencies and data network access for county agencies. | <b>Priority Justification</b><br><br>Microwave network supports network, telecommunications and radio communications traffic either as a primary or redundant path and is currently outdated and out of warranty. The current system is maintained with refurbished parts and needs to be upgraded to properly support forthcoming upgrades in the technologies that will require microwave support. | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Funding for this project was provided by County Department Contribution in FY16/17 and prior years. Current funding status is unfunded.   | <b>Alternatives/Impacts</b><br><br>Continue business as usual, high cost of ownership, potential for significant outages as existing equipment ages.   |   |
| <b>Ongoing Costs</b><br><br>Annual O&M impact to the County is being evaluated.   |  |   |



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| <b>Department</b> Parks  |  | <b>Project Title</b> 2015-P-12 - Replace Fuel Dock and Maria at Lake San Antonio  |  | <b>Department Rank</b> 11  | <b>Project Score</b> 59 |
| <b>Description</b><br><br>The replacement of a 40 year old fuel dock and marina with a scaled down version that will provide for environmental protection, meet current regulations and improve visitor services and experience.   |  | <b>Priority Justification</b><br><br>Existing fuel dock and marina are aged and are in need of being replaced. The flotation system for the marina struggles to support the aging infrastructure and the marina itself. The marina has been moved twice in the last four years and now sits in Half Moon Bay in the middle of what remains of Lake San Antonio . The marina has received no maintenance in the last four years and at this point when San Antonio fills back up I am extremely hesitate to place this marina back into service. |  | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/ Timeline 5<br>F6 - County Environmental Goals 5<br>F7 - Funding 1 |                         |
| <b>Funding</b><br><br>No funding has been identified<br><br><b>Ongoing Costs</b><br>There will be an annual cost of 2000.00 (estimate) on the fuel system for inspection and maintenance. The marina it self should be cost free the first five years, after this period replacement of flotation, anchors, cables, bumpers and rub railing will be approximately 750.00 - 1000.00 a year. 300 hours a year of personnel time will be needed to perform routine maintenance on the marina. |  | <b>Alternatives/Impacts</b><br><br>Impact will be not having a fuel dock or marina on the lake when the lake returns to a level where recreational boating can once again take place.   |  |  |                         |

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| <b>Department</b> RMA - Public Works and Facilities<br><b>Project Title</b> TBD - Signage and Wayfinding   |  | <b>Department Rank</b> N/A   | <b>Project Score</b> 59 |
| <b>Description</b><br><br>Standardizing exterior signage for County facilities is a method to properly identify and distinguish County facilities from state and municipal facilities. | <b>Priority Justification</b><br><br>Signage and Wayfinding provides direction and identification to County residents and first responders in the event of an emergency. Standardizing signage also affords a better branding of the County services and enhances user experience of those services. The signage program would standardize and then implement exterior County signage at all County sites and buildings. | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |                         |
| <b>Funding</b><br><br>Unfunded.<br><br><br><b>Ongoing Costs</b><br><br>None.   | <b>Alternatives/Impacts</b><br><br>Alternatives would be to remain continue status quo, upgrade existing signage only when a major tenant improvement is conducted, require all departments to implement a primary exterior sign in compliance with standards within 5 years.  |  |                         |

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| <b>Department</b> Parks  |   | <b>Department Rank</b> 7   | <b>Project Score</b> 59 |
| <b>Project Title</b> 2015-P-16 - Toro Park Restroom Upgrades   |   |  |                         |
| <b>Description</b><br><br>Provide for ADA upgrades, restroom roof replacement and building system rehabilitation including the use of green technology as per LEED principals.             | <b>Priority Justification</b><br><br>Current restroom buildings are failing at Toro Park. They lack ADA access and need significant rehabilitation. A portion of this funding would be to install green technology as per LEED to reduce excessive water use, install low-flow systems and lessen the impact of the restrooms on the surrounding environment. | F1 -Health/Safety 20<br><br>F2 - Economic impact 15<br><br>F3 - Law/Mandate 0<br><br>F4 - Annual Costs 8<br><br>F5 - Project Readiness/ Timeline 10<br><br>F6 - County Environmental Goals 5<br><br>F7 - Funding 1 |                         |
| <b>Funding</b><br><br>Unfunded   | <b>Alternatives/Impacts</b><br><br>Temporary porta-potty units are used for events. Restroom closure due to public health, safety and welfare.  |  |                         |
| <b>Ongoing Costs</b><br><br>Continued structural deterioration, system failures may cause additional issues and problems resulting in increased staff time and costs for required repairs. |   |  |                         |
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| <b>Department:</b> RMA - Public Works<br><b>Project Title</b> 8813 - CIP Administration   |   | <b>Department Rank</b> N/A  | <b>Project Score</b> 59 |
| <b>Description</b><br><br>Funds for administrative preparation, reviews and analysis of potential projects during the year and special requests initiated by the CAO or Board, as well as funding the extensive update and project validation of the County's Capital Improvement Program (CIP) Five-Year Plan. | <b>Priority Justification</b><br><br>Many requests are made by County departments and agencies during the fiscal year to investigate potential projects. Architectural Services renders guidance on matters related to process and pre-planning for potential projects to ensure that requests are well researched, basic project schedules established, overall project budgets are formulated, and basic scope identified. This work allows County departments and agencies the ability to participate in the CIP process by pre-planning requests. | F1 - Health/Safety 30<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 0<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |                         |
| <b>Funding</b><br><br>400 Funds are allocated yearly.<br><br><br><b>Ongoing Costs</b><br>None   | <b>Alternatives/Impacts</b><br><br>The impact to not providing CIP Administration funding is a loss of planning services available for the Capital Improvement Program and inability to address and assist Departments in their definition and submission of potential projects for consideration.  |   |                         |

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| <b>Department</b> Public Works: Roads & Bridges   |  | <b>Department Rank</b> 56          | <b>Project Score</b> 56 |
| <b>Project Title</b> 1605 - Carmel River Floodplain Restoration (CRFREE)  |  |                                    |                         |
| <b>Description</b><br><br>Restoration of the former Odello farm fields south of the Carmel River and east of Highway 1, including levee removal, floodplain and habitat restoration, construction of an approximately 350'-long causeway to replace a portion of the Highway 1 embankment, and transition grading into and potential expansion of the South Arm of the Carmel River Lagoon. | <b>Priority Justification</b><br><br>The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. The funding would be used to build on local, state and non-profit expenditures directed to reducing repetitive loss flood damage by significantly mitigating future flood risk. The project also has a very significant habitat restoration component, which includes reverting exiting levee farm fields to non-levee riparian and floodplain habitat, and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway. | F1 -Health/Safety 20               |                         |
| <b>Funding</b><br><br>Funding is provided by both County and Grant sources. In addition to awarded grants, there are grant funds available pending a completed agreement.   | <b>Alternatives/Impacts</b><br><br>Completion of this project will reduce the impact flooding will have on the community. Other flood risk reduction projects have been considered, but would require extensive funding if CRFREE is not completed.  | F2 - Economic impact 15            |                         |
|   |  | F3 - Law/Mandate 0                 |                         |
|   |  | F4 - Annual Costs 8                |                         |
|   |  | F5 - Project Readiness/ Timeline 5 |                         |
| <b>Ongoing Costs</b><br><br>Ongoing costs for this project are to be determined.  |  | F6 - County Environmental Goals 5  |                         |
|   |  | F7 - Funding 3                     |                         |

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| <b>Department</b> Sheriff  |  | <b>Project Score</b> 56   |
| <b>Project Title</b> SO-11-11 - Repair Plumbing Lines - Adult Detention  | <b>Department Rank</b> N/A   |   |
| <b>Description</b><br><br>Repair and or replace existing copper plumbing in A-J PODS. Piping is various locations has been replaced. The jail will require a comprehensive rebuild and replacing the majority of the iron pipes. | <b>Priority Justification</b><br><br>There are numerous plumbing failures throughout the facility. Every time pipes have been opened and replaced, plumbers have identified MAJOR corrosion and partial blockages. Some of the pipes are have significant reduction in diameter and water flow capacity due to the buildup within the pipes. | F1 - Health/Safety 30<br>F2 - Economic impact 0<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Unfunded   | <b>Alternatives/Impacts</b><br><br>Continued plumbing leaks continues to cause damage to Sheriff's facilities. The ongoing problems prevent other projects such as floor replacement from being pursued. Repair and replacement of plumbing will prevent further costly repairs.   |   |
| <b>Ongoing Costs</b><br><br>Reduction in emergency repair costs.   |  |   |

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| <b>Department</b> Information Technology   |   | <b>Department Rank</b> 3            | <b>Project Score</b> 54     |
| <b>Project Title</b> 1930-14 - Phone System Infrastructure Upgrade   |   |                                     |                             |
| <b>Description</b>   | <b>Priority Justification</b>   | F1 -Health/Safety 20                |                             |
| Upgrade the hardware and software components of the comprehensive telecommunications system to include VOIP call accounting for call tracking/billing, RightFax, and software for the phone system | Telecommunications system components require manufacturer maintenance support. The components will be out of support and will require upgrades both for continued support and compatibility across all categories of the telecommunications system. Upgrades to a single component and/or multiple components will not provide for compatibility. | F2 - Economic impact 15             |                             |
|  |   | F3 - Law/Mandate 0                  |                             |
|  |   | F4 - Annual Costs 8                 |                             |
|  |   | F5 - Project Readiness/ Timeline 10 |                             |
|  |   | F6 - County Environmental Goals 0   |                             |
|  |   | F7 - Funding 1                      |                             |
|  |   | <b>Funding</b>                      | <b>Alternatives/Impacts</b> |
| Funding for this project was provided by County Department Contribution in FY16/17 and prior years. Current funding status is unfunded.  | Continue business as usual, high cost of ownership, potential for significant outages as existing equipment ages.   |                                     |                             |
| <b>Ongoing Costs</b>   |   |                                     |                             |
| Annual O&M impact to the County is being evaluated.  |   |                                     |                             |

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| <b>Department</b>   |  | Probation  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| <b>Project Title</b>  |  | PD 2017-01 - 1422 Natividad Rd. / Elevator Modernization   |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
|   |  | <b>Department Rank</b>   | 7 |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| <b>Description</b>  | <b>Priority Justification</b>  | <table><tr><td>F1 -Health/Safety</td><td>0</td></tr><tr><td>F2 - Economic impact</td><td>15</td></tr><tr><td>F3 - Law/Mandate</td><td>10</td></tr><tr><td>F4 - Annual Costs</td><td>15</td></tr><tr><td>F5 - Project Readiness/ Timeline</td><td>10</td></tr><tr><td>F6 - County Environmental Goals</td><td>0</td></tr><tr><td>F7 - Funding</td><td>1</td></tr></table> |   | F1 -Health/Safety | 0 | F2 - Economic impact | 15 | F3 - Law/Mandate | 10 | F4 - Annual Costs | 15 | F5 - Project Readiness/ Timeline | 10 | F6 - County Environmental Goals | 0 | F7 - Funding | 1 |
| F1 -Health/Safety   | 0  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| F2 - Economic impact  | 15   |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| F3 - Law/Mandate  | 10   |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| F4 - Annual Costs   | 15   |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| F5 - Project Readiness/ Timeline  | 10   |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| F6 - County Environmental Goals   | 0  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| F7 - Funding  | 1  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| Modernize the controls and refurbish the drive train of the existing passenger elevator. Costs estimates are preliminary. | To upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines. Current controls have out lived their useful life and repairing/parts are difficult to obtain, often causing delays for service. To ensure the reliability of the passenger elevator for use by MCPD employees, visitors, and other departments. To reduce maintenance and utility costs. |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
|   |  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
|   |  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
|   |  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
|   |  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
|   |  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| <b>Funding</b>  | <b>Alternatives/Impacts</b>  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| The project is unfunded.  | No Alternatives. Without a properly working elevator, visitors and staff are subject to being trap inside or to not have use of the elevator. This potentially exposes the county to legal claims for either injury or emotional trauma of being trapped in a confined space for an extended period of time.   |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |
| <b>Ongoing Costs</b>  |  |  |   |                   |   |                      |    |                  |    |                   |    |                                  |    |                                 |   |              |   |



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| <b>Department</b> Probation  |   | <b>Project Score</b> 51   |
| <b>Project Title</b> 816706 - 1422 Natividad Rd. / HVAC/ Air Handler Replacement |   |   |
| <b>Department Rank</b> 4   |   |   |
| <b>Description</b><br><br>The HVAC/Air Handler system needs to be replaced.      | <b>Priority Justification</b><br><br>Item# D3051.001 System is old/obsolete. this will allow the county to comply with California Greenhouse Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint. Reduce maintenance and utility costs. In order to comply with work environment temperatures in accordance to CAL-OSHA standards. To reduce maintenance and utility costs and bring building up to current code. | F1 -Health/Safety 0<br>F2 - Economic impact 0<br>F3 - Law/Mandate 15<br>F4 - Annual Costs 15<br>F5 - Project Readiness/ Timeline 10<br>F6 - County Environmental Goals 10<br>F7 - Funding 1 |
| <b>Funding</b><br><br>The project is unfunded.                                   | <b>Alternatives/Impacts</b><br><br>No alternatives at this time. Without reliable and consistent work environment temperatures it causes distress to employees thereby reducing productivity. Additionally, the utility costs are extreme and the maintenance cost continue to compound especially with attempting to find parts that are not readily available for an outdated system.   |   |
| <b>Ongoing Costs</b>   |   |   |

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| <b>Department</b> Information Technology   |  | <b>Project Score</b> <b>49</b>  |
| <b>Project Title</b> 1930-18 - UPS for VOIP Switches   | <b>Department Rank</b> 9   |   |
| <b>Description</b><br>Install UPS to provide backup power for switches supporting VOIP   | <b>Priority Justification</b><br>Provide protected power to VOIP phones in case of outage - quality of service   | F1 - Health/Safety 20<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 5<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br>Pending approval FY17/18, current funding status is unfunded.<br><br><b>Ongoing Costs</b><br>Annual O&M impact to the County is being evaluated. | <b>Alternatives/Impacts</b><br>Continue business as usual, potential for phone system to be unavailable in the event of power outage. Potential increased cost of ownership. |   |

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| <b>Department</b> Parks  |  | <b>Department Rank</b> 9  | <b>Project Score</b> 49 |
| <b>Project Title</b> 2015-P-2 - Barloy Canyon Road Repairs   |  |   |                         |
| <b>Description</b><br><br>Repair road base, surface and drainage to a significant section of roadway | <b>Priority Justification</b><br><br>The section of Barloy Canyon Road under county ownership is in need of repairs as its used for events both cycling as well as vehicle entry and exit after major events. The roadway has failed in several sections and intermittent repairs have been made over the years. These repairs are costly and are temporary fixes. | F1 -Health/Safety 20<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/ Timeline 5<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |                         |
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| <b>Funding</b><br><br>Unfunded   | <b>Alternatives/Impacts</b><br><br>On-going minor repairs are no longer viable. The section of roadway that is owned by the County will require a new road base, surface and drainage. If the road is not able to be used, the event may be restricted.  |   |                         |
| <b>Ongoing Costs</b><br><br>On-going costs for maintenance is costly and intermittent.               |  |   |                         |

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| <b>Department</b> Parks   |   | <b>Project Score</b> <b>49</b>   |
| <b>Project Title</b> 2015-P-8 - Lake Nacimiento Maintenance Shop Replacement  | <b>Department Rank</b> 14   |  |
| <b>Description</b><br>Replace maintenance shop used by both Resort and Park employees.  | <b>Priority Justification</b><br>The maintenance shop at Lake Nacimiento was declared unusable due to serious safety concerns after the 2007 County take over of the Resort operations. | F1 - Health/Safety 30<br>F2 - Economic impact 0<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 10 |
| <b>Funding</b><br>No funding has been identified<br><br><b>Ongoing Costs</b><br>Once work is complete an annual maintenance management program will be created to perform routine maintenance checks on the shop building this will include electrical, plumbing, building structure, roofing. There will be no cost for the maintenance management program due to the fact County staff will be performing the work. An estimated 500.00 dollars a year will be needed for materials to maintain the shop. | <b>Alternatives/Impacts</b><br>If replacement does not occur staff will continue to work in and around an area that has safety concerns.  | F6 - County 0<br>F7 - Funding 1  |

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| <b>Department</b>                                   |  | RMA - Public Works and Facilities        |           |
| <b>Project Title</b>                                |  | TBD - Water Softener Replacement Program |           |
|   |  | <b>Department Rank</b>                   | N/A       |
| <b>Description</b>                                  | <b>Priority Justification</b>  | <b>Project Score</b>                     | <b>47</b> |
| Replace water softeners at various County Buildings | Many of the County's softeners have reached there useful life. Failure causes clogs and failed pipes; reduces the efficiency of water heaters; reduces energy efficiency, and increases energy costs. Water softeners prolong the lifespan of pipes and appliances by preventing the buildup of calcium and magnesium. | F1 -Health/Safety                        | 20        |
|   |  | F2 - Economic impact                     | 0         |
|   |  | F3 - Law/Mandate                         | 0         |
|   |  | F4 - Annual Costs                        | 15        |
|   |  | F5 - Project Readiness/ Timeline         | 1         |
|   |  | F6 - County Environmental Goals          | 10        |
|   |  | F7 - Funding                             | 1         |
| <b>Funding</b>                                      | <b>Alternatives/Impacts</b>  |  |           |
| Unfunded  |  |  |           |
| <b>Ongoing Costs</b>                                |  |  |           |
| Regular ongoing maintenance                         |  |  |           |

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| <b>Department</b> Library   |  | <b>Department Rank</b> 4  | <b>Project Score</b> 46 |
| <b>Project Title</b> 61102 - Gonzales Branch Library  |  |   |                         |
| <b>Description</b><br><br>The Library is in discussions with the City of Gonzales regarding plans to build an approximately 11,000 sq ft library which would replace the commercially leased facility currently in use. The City would pick up most of the cost of construction. However, the exact cost to the County is not known at this time. | <b>Priority Justification</b><br><br>The Gonzales branch library currently operates out of a rented 5,100 sq ft facility. The facility is inadequate to provide services to the community and there is no room for growth. In addition, it is one of the County Library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities. In addition, the City is in the process of planning the facility and seeking funding and it is important to support the City in this goal. | F1 -Health/Safety 0<br><br>F2 - Economic impact 20<br><br>F3 - Law/Mandate 0<br><br>F4 - Annual Costs 8<br><br>F5 - Project Readiness/ Timeline 5<br><br>F6 - County Environmental Goals 10<br><br>F7 - Funding 3 |                         |
| <b>Funding</b><br><br>The City is expected pick up the cost of construction though the Library may need to participate in some FF&E costs and purchase of new library materials like books, DVDs, etc.  | <b>Alternatives/Impacts</b><br><br>The community will see a marked improvement in quality and variety of services due to the expanded and improved facilities.   |   |                         |
| <b>Ongoing Costs</b><br><br>The Library is already paying for staff at the current location. Savings of rent/lease costs are expected to balance any increase in maintenance/utility costs.   |  |   |                         |

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| <b>Department</b> Parks   |   | <b>Project Score</b> <b>46</b>   |
| <b>Project Title</b> 8514 - 2610 San Antonio - Entry Gate Replacement   | <b>Department Rank</b> 17   |  |
| <b>Description</b><br><br>Raise the overhead structure clearance of the Lake San Antonio Entry Gate or replace the entry gate overhead cover with new construction.   | <b>Priority Justification</b><br><br>The existing overhead structure clearance is inadequate and outdated to accommodate newer styles of recreational vehicle. Rehabilitation of the structure is needed to eliminate the continued damage the structure receives and the damage done to recreational vehicles entering the park.   | F1 - Health/Safety 20<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 0<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>No funding has been identified<br><br><b>Ongoing Costs</b><br><br>Once work is complete an annual maintenance management program will be created to preform checks and maintenance on the entry gate. There will be no cost for the maintenance management program due to the fact County staff will be performing the work. Repairs should be minimum for the first few years but as the structure ages the repair/maintenance cost will increase. i.e. roofing, siding, | <b>Alternatives/Impacts</b><br><br>To eliminate the overhead structure, the structure was over built and built in a time period where the enrtty gate was one of the main focal points of the park. Plus there is no need for the over head structure, a more simple design would reduce/elimante all damage, it will also reduce/eliminate the construction cost as well as reduce future maintenance and repair cost. |  |

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| <b>Department:</b> Public Works-Facilities  |  | <b>Project Score</b> <b>46</b>  |
| <b>Project Title</b> TBD - 142 W. Alisal Street EIR   | <b>Department Rank</b> N/A   |   |
| <b>Description</b><br><br>Conduct an Environmental Impact Report (EIR) needed as part of the California Environmental Quality Act (CEQA) for a project at the Old Jail Site located at 142 W. Alisal Street, Salinas.   | <b>Priority Justification</b><br><br>The project description identified by the Board of Supervisor during FY 2015/16 includes demolition of the Old Jail, removal of the existing Alisal/Capital Street Parking, creation of a new urban space for civic engagement while commemorating the historicity of the site, and relocation and/or expansion of parking. The EIR is to begin the CEQA process in fulfillment of the original master plan for the Monterey County Government Center Campus bordered by Alisal, Church, Gabilan, and Capital Streets in Salinas. The master plan identified the need to remove the Old Jail and maintain green space on the existing campus. | F1 - Health/Safety 20<br>F2 - Economic impact 20<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 0<br>F5 - Project Readiness/Timeline 5<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>NO funding source has been identified to date.<br><br><b>Ongoing Costs</b><br><br>The costs of delaying a decision/EIR of this property will escalate as the Old Jail continues to deteriorate, rising costs of any eventual removal, remedial or renovation costs associated with a future reuse option. | <b>Alternatives/Impacts</b><br><br>The alternative to not conducting an EIR for this location would be the continued deterioration of a highly visible County facility on prime real estate that is currently unusable for any purpose.  |   |



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| <b>Department</b> Parks  |   | <b>Project Score</b> <b>44</b>  |
| <b>Project Title</b> 2015-P-10 - Lake San Antonio North Shore Road Rehabilitation  | <b>Department Rank</b> 13   |   |
| <b>Description</b><br>Rehabilitation of roadways within North Shore Lake San Antonio will include drainage, culverts and shoulder work along with chip seal.   | <b>Priority Justification</b><br>The road way is failing due to age and lack of routine maintenance which has caused the road shoulders to start to erode and road surfaces are cracked where has created pot holes in some areas of the roadway. | F1 - Health/Safety 20<br>F2 - Economic impact 10<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 5<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br>No funding has been identified<br><br><b>Ongoing Costs</b><br>The ongoing cost once the project is completed will be annual routine maintenance by park staff this can be up to 250 hours a year. This maintenance will include brooming the roadway, patching pot holes with cold patch, clearing drainages, culverts and filling in the road edge with road base. Annual material cost will be around 2000.00 dollars. | <b>Alternatives/Impacts</b><br>The impact of this project will increase the life of the roadway and reduce future cost by reducing/eliminating major failure of the roadway.  |   |

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| <b>Department</b> Information Technology   |  | <b>Project Score</b> <b>41</b>  |
| <b>Project Title</b> 1930-107 - Enterprise Video Conferencing  | <b>Department Rank</b> 8   |   |
| <b>Description</b><br>Design and deploy an enterprise video conferencing solution  | <b>Priority Justification</b><br>Area wise, Monterey County is one of the largest Counties in the State of California. The need for a solution to allow for virtual face to face meetings between project stakeholders, Department Heads, and business leaders is greater than ever. The goal of this project is to allow for greater collaboration and participation while relieving County staff from productive time lost in traveling to and from meetings. In addition, this solution will reduce the use of fuels, reduce the risk of accidents, and extend the life of the County's fleet vehicles. | F1 - Health/Safety 0<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 5<br>F6 - County Environmental Goals 5<br>F7 - Funding 1 |
| <b>Funding</b><br>Pending approval FY17/18, current funding status is unfunded.<br><br><b>Ongoing Costs</b><br>Annual O&M impact to the County is being evaluated. | <b>Alternatives/Impacts</b><br>Continue business as usual. Loss of productivity continues. High costs associated with mileage allowances or vehicle use.   |   |

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| <b>Department</b> RMA - Public Works and Facilities  |   | <b>Project Score</b> <b>39</b>  |
| <b>Project Title</b> TBD - Removal of Decommissioned Facilities  | <b>Department Rank</b> N/A  |   |
| <b>Description</b><br><br>Project involves a program of scheduled removal of existing facilities that have been decommissioned and are in need of removal. | <b>Priority Justification</b><br><br>There is a need to remove existing facilities that have been decommissioned for use throughout the County to either prepare existing County property for potential new projects, remove structures that present a risk to the community for health reasons or potential safety hazards, remove abandoned facilities that are targets for vandalism, eliminate the need to mothball facilities that contribute to overall County blight. Target facilities would be 1220 Natividad Road and 522 N. 2nd Street in King City. | F1 - Health/Safety 20<br>F2 - Economic impact 0<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 10<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Unfunded.  | <b>Alternatives/Impacts</b><br><br>The alternative to keeping the existing facilities proposed for removal would be a loss of use to valuable real estate that cannot be occupied. Existing facilities that continue to deteriorate without removal shows poor County stewardship of resources and makes requests for new spaces/facilities less legitimate.  |   |
| <b>Ongoing Costs</b><br><br>None.  |   |   |

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| <b>Department</b> Library   |  | <b>Department Rank</b> 1            | <b>Project Score</b> 38 |
| <b>Project Title</b> 61114 - Parkfield Branch Library   |  |                                     |                         |
| <b>Description</b><br><br>The Library is currently in discussion with the residents of the Parkfield area as well as the Parkfield Community Club regarding plans to build an approximately 1,000 sq ft library which would replace the old deteriorated truck container which had served as the library for about 20 years. The community plans to take care of the construction. However, the exact cost to the county is not known at this time. | <b>Priority Justification</b><br><br>The Parkfield Branch Library has been closed since 2011. The library serves this remote community as well as the local elementary school through 3 hours of weekly bookmobile service as a temporary solution. But this is not a satisfactory way of serving the community and is not cost effective. In addition, because of its proximity to San Andreas fault and the USGS office, the library is a major source of information for the many visitors to the area. | F1 -Health/Safety 0                 |                         |
|   |  | F2 - Economic impact 15             |                         |
|   |  | F3 - Law/Mandate 0                  |                         |
|   |  | F4 - Annual Costs 0                 |                         |
|   |  | F5 - Project Readiness/ Timeline 10 |                         |
| <b>Funding</b><br><br>The Parkfield community is planning to pick up the cost of construction though the Library may need to participate in some FF&E costs and the purchase of new library materials like books, DVDs, etc.  |  | F6 - County Environmental Goals 10  |                         |
|   |  | F7 - Funding 3                      |                         |
|   |  |                                     |                         |
| <b>Ongoing Costs</b><br><br>The Library will need to plan for a half time staff person at the new library and some small maintenance and utility costs.   | <b>Alternatives/Impacts</b><br><br>The current method of providing service through the bookmobile for 3 hours each week is inadequate, inefficient and expensive. A new library will serve this remote but growing community much better.  |                                     |                         |

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| <b>Department</b> Library   |  | <b>Department Rank</b> 8           | <b>Project Score</b> 36 |
| <b>Project Title</b> 61105 - Aromas Branch Library  |  |                                    |                         |
| <b>Description</b>  | <b>Priority Justification</b>  | F1 -Health/Safety 0                |                         |
| The Aromas Branch Library is a very busy library that has been located in a small aging rented facility for many years. The County Library has been exploring opportunities for building a new library building. A new 4,000 sq ft facility would replace the commercially leased facility in Aromas. | The Aromas branch library is an extremely busy library which currently operates out of a leased facility with approximately 700 usable square feet of space. This is inadequate to provide services to the community. In addition, it is one of the County library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities. | F2 - Economic impact 20            |                         |
|   |  | F3 - Law/Mandate 0                 |                         |
|   |  | F4 - Annual Costs 0                |                         |
|   |  | F5 - Project Readiness/ Timeline 5 |                         |
|   |  | F6 - County Environmental Goals 10 |                         |
|   |  | F7 - Funding 1                     |                         |
|   |  | <b>Funding</b>                     |                         |
| Unfunded  | A new library will help serve the needs of this active and growing community. Proactive planning would be appropriate for this project.  |                                    |                         |
| <b>Ongoing Costs</b>  |  |                                    |                         |
| The Library will need to plan for additional on-call staff time at the new library and some small maintenance and utility costs.  |  |                                    |                         |

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| <b>Department</b> Library  |  | <b>Department Rank</b> 3            | <b>Project Score</b> 36 |
| <b>Project Title</b> L-1603 - Bradley Branch Library   |  |                                     |                         |
| <b>Description</b>   | <b>Priority Justification</b>  | F1 -Health/Safety 0                 |                         |
| The library expects to build an approximately 1,200 sq ft library on or near the school grounds, but the exact cost to the county is not known at this time. | Bradley is a remote community that is far from all County services and there is a strong need for library services. The library serves the community as well as the local elementary school. The landlord recently indicated his intention of selling the building and has expressed his desire to see the County library vacate the premises. Though the bookmobile may be used to provide service once a week to the local school and community as a temporary solution, the distance of Bradley from the larger libraries, makes it difficult and highly inefficient to serve this community through the bookmobile services. | F2 - Economic impact 15             |                         |
|  |  | F3 - Law/Mandate 0                  |                         |
|  |  | F4 - Annual Costs 0                 |                         |
|  |  | F5 - Project Readiness/ Timeline 10 |                         |
|  |  | F6 - County Environmental Goals 10  |                         |
|  |  | F7 - Funding 1                      |                         |
|  |  | <b>Funding</b>                      |                         |
| Unfunded   | Providing service through the bookmobile for 3 hours each week, though an option, is inadequate, inefficient and expensive. A new library will serve this remote but growing community much better.  |                                     |                         |
| <b>Ongoing Costs</b>   |  |                                     |                         |
| The Library will need to plan for a half time staff person at the new library and some small maintenance and utility costs.                                  |  |                                     |                         |

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| <b>Department</b> Information Technology   |  | <b>Project Score</b> <b>34</b>  |
| <b>Project Title</b> 1930-100 - Data Center Facility Upgrade   | <b>Department Rank</b> 4   |   |
| <b>Description</b><br><p>Upgrade the ITD Data Center to create a highly secure, highly available, energy efficient environment to host the County's critical IT Infrastructure. Project includes installation of equipment racking equipment, upgrading electrical distribution (FY 17-18) to include replacing the main switchboard, new HVAC (FY17-18), replacement of ATS (FY 18-19), UPS Replacement (FY18-19), Backup Generator Replacement (FY18-19)</p> | <b>Priority Justification</b><br><p>During the summer of 2015 the County engaged Kitchell to perform an assessment of County facilities. The ITD Facility deficiencies noted included the need to address shortcomings in the main electrical switchboard (Item# D5012.790), 3 Pole Automatic Transfer Switches (Item G4092.013), Generator (Item G4092.020), and Split Liebert DX HVAC (Item D3052.012). Other items not reviewed by the Kitchell report include installation of a new uninterruptible Power Supply (UPS) to provide emergency backup power to the critical IT Infrastructure. With the move to migration of the County's applications from a physical to a virtual environment the need to support the highly available infrastructure is even more important.</p> | F1 - Health/Safety 0<br>F2 - Economic impact 15<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/ Timeline 5<br>F6 - County Environmental Goals 5<br>F7 - Funding 1 |
| <b>Funding</b><br><p>Pending approval FY17/18, current funding status is unfunded.</p><br><b>Ongoing Costs</b><br><p>Annual O&amp;M impact to the County is being evaluated.</p>   | <b>Alternatives/Impacts</b><br><p>There are no real alternatives to completing this project as between the inefficient design and aging infrastructure the risk to productivity and safety of County data and availability of services will suffer as failures will become more frequent and severe.</p>   |   |

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| <b>Department</b> Sheriff   |   | <b>Project Score</b> 30  |
| <b>Project Title</b> SO 2004-40 - South County Facility Repaving Project  | <b>Department Rank</b> TBD  |  |
| <b>Description</b><br><br>Grind in place existing asphalt, grade parking lot, install drainage gutter, install handicap access ramp, repave the rear parking lot, painting parking stall lines and install and paint wheel stops. | <b>Priority Justification</b><br><br>The existing parking lot asphalt has deteriorated and is currently beyond repair. It is uneven and a tripping hazard, particularly at night with inadequate lighting. There is inadequate drainage and many of the wheel stops have deteriorated and the parking stall lines have faded. At least one employee has tripped on the uneven pavement, resulting in injury and damage to clothing. | F1 - Health/Safety 20<br>F2 - Economic impact<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 8<br>F5 - Project Readiness/Timeline 1<br>F6 - County Environmental Goals 0<br>F7 - Funding 1 |
| <b>Funding</b><br><br>Unknown<br><br><b>Ongoing Costs</b><br><br>Direct ongoing costs to be determined.   | <b>Alternatives/Impacts</b><br><br>The existing parking lot condition is a safety concern. Repaving will eliminate safety risks and reduce liability.   |  |



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| <b>Department</b> Social Services  |  | <b>Department Rank</b> 2           | <b>Project Score</b> 29 |
| <b>Project Title</b> DSS-17-02 - Coast Office 2620 First Ave, Marina, Adult Services   |  |                                    |                         |
| <b>Description</b><br><br>Move into space vacated by Public Guardian and Grand Jury, remove walls to allow for concurrent space for staff, add Wi-Fi to the building to allow staff to use mobile technology by the use of Surface Pro's. Create ADA accessiblity on the sides of the building, create a lobby to see customers. | <b>Priority Justification</b><br><br>Currently DSS In-Home Support Services staff and Social Workers are housed in this building with Public Guardian, Supervisor Parker, Grand Jury and Ag Commission. Public Guardian and Grand Jury are both moving out of the building in 2017/2018 freeing up space for DSS to occupy. Currently DSS is unable to have an lobby to service customers because the Public Guardian occupies the space and do not allow access to the public nor does Supervisor Parker's office. On occassion when DSS customers show up to walk to the baThe rear of the building t is not ADA accessible or approriate to meet. DSS needs more space to move more of the Adult Services Branch into the building allowing for collobration for staff. | F1 -Health/Safety 0                |                         |
|  |  | F2 - Economic impact 15            |                         |
|  |  | F3 - Law/Mandate 0                 |                         |
|  |  | F4 - Annual Costs 8                |                         |
|  |  | F5 - Project Readiness/ Timeline 5 |                         |
|  |  | F6 - County Environmental Goals 0  |                         |
|  |  | F7 - Funding 1                     |                         |
| <b>Funding</b><br><br>Unfunded   | <b>Alternatives/Impacts</b><br><br>Allowing for customers to receive service on the Peninsula meets the needs for the IHSS program. This impacts customers to have to travel to Salinas for service.   |                                    |                         |
| <b>Ongoing Costs</b><br><br>Undetermined   |  |                                    |                         |

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| <b>Department</b> Information Technology   |  | <b>Project Score</b> 26  |
| <b>Project Title</b> 1930-104 - Build Out Virtual Data Center  | <b>Department Rank</b> 5   |  |
| <b>Description</b><br>Implement Virtual Server Environment, enterprise backup solution, and Storage area Network environments capable of supporting virtualization of 200 existing physical application servers and able to expand to handle future application workloads to support need of County departments. | <b>Priority Justification</b><br>Currently ITD is hosting over 270 physical servers and 46 Virtual servers in the ITD Data Center. This project will reduce physical hardware footprint, and simplify backup and storage system complexity. When completed, we will benefit by reducing the reliance on aging hardware and subsequent high operating costs as the new virtualized environment will realize energy savings of approximately 60% and require significantly less HVAC capacity. In addition the ability to respond to customer computing demands in a timely manner will be greatly enhanced as new virtual servers will be available to load applications within hours rather than weeks as is currently required by using physical servers. | F1 - Health/Safety 0<br>F2 - Economic impact 0<br>F3 - Law/Mandate 0<br>F4 - Annual Costs 15<br>F5 - Project Readiness/Timeline 5<br>F6 - County Environmental Goals 5<br>F7 - Funding 1 |
| <b>Funding</b><br>Pending approval FY17/18, current funding status is unfunded.<br><br><b>Ongoing Costs</b><br>Annual O&M impact to the County is being evaluated.   | <b>Alternatives/Impacts</b><br>Continue business as usual, high cost of ownership, potential for significant outages as existing equipment ages.   |  |

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| <b>Department</b> Parks  |   | <b>Department Rank</b> 7  | <b>Project Score</b> 21 |
| <b>Project Title</b> 2015-P-1 - Replacement of Turf Mowers at Day Use Parks  |   |   |                         |
| <b>Description</b><br><br>Replace three (3) aging mowers for the day use areas of the parks  | <b>Priority Justification</b><br><br>Current turf mowers are aging and require on-going maintenance and repairs. Parts for the aging mowers are hard to find and expensive to purchase. Replacing the old turf mowers with newer, more efficient mowers will save time, money, staff labor and be safer to use.   | F1 -Health/Safety 0<br><br>F2 - Economic impact 0<br><br>F3 - Law/Mandate 0<br><br>F4 - Annual Costs 10<br><br>F5 - Project Readiness/ Timeline 10<br><br>F6 - County Environmental Goals 0<br><br>F7 - Funding 1 |                         |
| <b>Funding</b><br><br>Unfunded   | <b>Alternatives/Impacts</b><br><br>When one of the existing mowers breaks down, especially during use, staff will either need to draive (trailer) another mower from another park, or rent one to be able to finish the mowing. Turf can not be allowed to over grow, or be half mowed. Costs associated with the repairs and added staff time can be costly. |   |                         |
| <b>Ongoing Costs</b><br><br>Continued equipment failure and break-downs cause safety concerns and problems resulting in increased staff time and costs for required maintenance repairs. |   |   |                         |