

PROJECT DEVELOPMENT UNIT



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

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

DEPARTMENT OF PUBLIC WORKS



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

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

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

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

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

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

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

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

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

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

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

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

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

PARKS DEPARTMENT




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

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

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

INFORMATION SERVICES DEPARTMENT



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

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

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

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

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

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

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

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

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