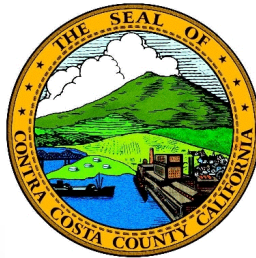


Infrastructure Managing our County Facilities

Board of Supervisors Retreat
January 27, 2015



KEY ISSUES/CHALLENGES

- Huge deferred maintenance and capital renewal shortfall
- Increasing under-performing assets
- Limited investment
- Lack of comprehensive centralized facility inventory
- No preventative maintenance program
- Staffing levels to deliver services

GOALS

Facility Asset Management Plan that includes

- Detailed inventory of assets
- Facility condition assessments
- Life-cycle costs
- Policies and procedures guiding priorities, utilization and surplus
- Planning for future needs

PROGRESS

- Reorganized the department to consolidate facility related functions under one deputy – Real Estate, Capital Projects and Facilities Maintenance
- Implementing the Real Estate Asset Management Policy (RAMP)
- Life Cycle Cost Factor
- Work is underway to build a facilities inventory data base with completion mid 2015

PROGRESS

- Assessments of 51 buildings were conducted in 2014. Report should be finalized mid 2015.
- Engaged with customer departments to determine needs and identify improvements
- Developing plan to meet customer needs, Facility Lifecycle Improvement Program (FLIP) projects and substantial backlog work

CONTRA COSTA COUNTY INFRASTRUCTURE AT A GLANCE

- 374 County owned, leased, operated buildings
- 232 County owned buildings
- 117 Leased buildings
- 18 Buildings-operated by the County (Libraries)
- 7 Buildings-partnership w/Courts
- Approximately 4.5 million Square Feet

DEFERRED MAINTENANCE UPDATE

- The projected cost from the assessments done in 2007 is \$270 million. This will be updated with the results of the 2014 condition assessments.
- The distribution of costs by level of priority is:
 - Priority 1 – Currently Critical – 1%
 - Priority 2 – Potentially Critical – 10%
 - Priority 3 – Necessary, but not Critical – 69%
 - Priority 4 - Necessary, 6 – 10 years – 20%

DEFERRED MAINTENANCE UPDATE

- Continue to provide some funding to address Deferred Maintenance

\$ 5 Million Budgeted in FY 2012/2013

\$10 Million Budgeted in FY 2013/2014 and in 2014/2015

Plan to budget approximately \$10 Million in FY 2015/2016

- Status

ASSET LIFECYCLE MODEL FOR TOTAL COST OF OWNERSHIP MANAGEMENT

