

## County Facility Deferred Maintenance

As presented during the Board Retreat on January 25, 2022, the County has over \$500 million in deferred maintenance needs in the next 5 years across the County portfolio. Looking at the preliminary data from the Facilities Condition Assessment shows multiple areas of need. Both the medical complex facilities and the detention facilities in the County dominate much of the deferred maintenance needs. This request of funds is targeted to other County facilities that serve either multiple departments or are part of the Employment and Human Services Department (EHSD) facilities serving significant numbers of Contra Costa residents. During the last few years we have seen an acceleration in the shift from primarily in person service provision to a hybrid model of in person, internet and call center provision of services. The monies in this request are targeted towards facilities that have both in person and remote service provision or, in the case of 30 Douglas where DoIT maintains one of their main server rooms, provide the infrastructure to facility service delivery throughout the County.

The Douglas Drive complex of buildings in Martinez (10, 30, and 50 Douglas Drive) house many County departments including Veterans Services, CCTV, DoIT, EHSD, Child Support Services and Probation. Each of these three buildings have significant maintenance items that need to be addressed especially in regards to the air handling (HVAC) and electrical systems which will improve both employee and customer experience. Similarly, County owned facilities used by EHSD are also in need of similar attention. Specifically, buildings at 4545 Delta Fair Boulevard in Antioch and 151 Linus Pauling Drive in Hercules both have over \$5 million in deferred maintenance needs.

The preliminary estimates of the deferred maintenance for each building are as follows:

50 Douglas	\$19.15 million
(Multiple departments, Child Support Services customer service counter upgrade, parking for customers)	
30 Douglas	\$ 8.20 million
(DoIT main server room electrical system and fire prevention, serves all County departments/services)	
10 Douglas	\$ 5.20 million
(Veterans Services main service counter, CCTV studio, Vital records counter)	
4545 Delta Fair	\$12.48 million
(HVAC and electrical upgrades for EHSD district in person service center in east County)	
151 Linus Pauling	\$ 7.00 million
(HVAC and electrical upgrades for EHSD district in person service center in west County)	
Total 5 buildings	\$52.03 million

The total outstanding deferred maintenance across the County portfolio is more than any one funding source can provide. However, it is important to begin addressing the deferred maintenance needs from all sources that are available and the initial contribution of \$3.75 million from Measure X funds will start addressing needs at five important buildings that provide both in person and infrastructure for remote service provision in the County portfolio. The facilities identified are geographically distributed throughout the County, each have a large deferred maintenance need and serve a broad section of departments and County residents. We are specifically targeting HVAC and electrical system needs at County owned buildings that serve multiple departments or provide County wide services to other departments and County residents in person and remotely.

### Recommendation

A one-time allocation of \$3.75 million from Measure X funds is recommended.