

AMERICAN RESCUE PLAN
ONE TIME NEEDS SURVEY

DEPARTMENT: Countywide

ATTACHMENT C.2

	ONE-TIME NEEDS SURVEY						FINANCIAL INFORMATION		
CCC Depart- ment	No.	Name	District	Location	Description	Benefit Metrics	Proposed ARP Cost Share	Other Funding for Project	Total Project Cost
EHSD	1	Capital Building improvements	Various	Various	Due to COVID-19, the Public Works Department and EHSD staff prioritized emergency COVID-19 activities over non-emergency work. As a result, Public Works and EHSD were unable to complete several capital projects that otherwise would have occurred.	Repairs will be completed.	\$ 2,260,500	\$ -	\$ 2,260,500
CC	2	Document Management System	NA	Office of the County Counsel 1025 Escobar St, 3rd Floor Martinez	Establish a digital repository for case files.	1. Contributes to the sustainability goals of the Board by reducing the volume of paper used and stored in the office . 2. Enables remote workers access to case files and relevant documents. 3. Eliminates the transport of voluminous documents to court and meetings	\$ 174,691	\$ -	\$ 174,691
Library	3	Deferred Maintenance	District 1	Pinole Library, 2935 Pinole Valley Rd, Pinole 94564	Replacement and Update of systems as identified in the County Facility Condition Analysis	Reduction of deferred maintenance liability.	\$ 2,000,000	\$ 250,000	\$ 2,250,000
Library	4	Deferred Maintenance	District 5	Antioch Library, 501 W. 18th St, Antioch 94509	Replacement and Update of systems as identified in the County Facility Condition Analysis	Reduction of deferred maintenance liability.	\$ 2,500,000	\$ 200,000	\$ 2,700,000
Library	5	Deferred Maintenance	District 4	Ygnacio Valley Library, 2661 Oak Grove Rd, Walnut Creek 94598	Replacement and Update of systems as identified in the County Facility Condition Analysis	Reduction of deferred maintenance liability.	\$ 1,400,000	\$ 200,000	\$ 1,600,000
Library	6	Deferred Maintenance	District 1	Kensington Library, 61 Arlington Ave, Kensington 94707	Replacement and Update of systems as identified in the County Facility Condition Analysis	Reduction of deferred maintenance liability.	\$ 2,000,000	\$ 250,000	\$ 2,250,000
Library	7	Deferred Maintenance	District 5	Rodeo Library, 220 Pacific Ave, Rodeo 94572	Replacement and Update of systems as identified in the County Facility Condition Analysis	Reduction of deferred maintenance liability.	\$ 200,000	\$ 100,000	\$ 300,000
Sheriff	8	Skytron UVC Total Room Disinfection Robots	NA	Sheriff Detention Facilities	Ultra Violet Light Total Room Sanitizing Disinfection Robots. Placement and use in high public high traffic high risk of exposure and infection areas of the detention facilities	1. Reduction of potential risk of outbreak within the inmate population. 2. Reduces County's risk of exposure or outbreak to staff.	\$ 350,000	\$ -	\$ 350,000
PW	9	Wildcat Creek Sediment Basin Desilt	District 1	Off Davilla Rd, North Richmond	Remove accumulated sediment from basin to restore functionality.	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Protection of downstream habitat.	\$ 700,000	\$ 70,000	\$ 770,000
PW	10	Rodeo / Pinole Creek Channel Erosion Repairs	Districts 1 and 5	Rodeo Creek north of 4th St and north of 7th St, Rodeo; Pinole Creek between Henry Ave and I-80, Pinole	Repair of bank erosion from 2017 storms.	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 1,080,000	\$ 120,000	\$ 1,200,000
PW	11	Rodeo Creek Channel Deferred Maintenance	District 5	Rodeo	Sediment removal, erosion repairs, vegetation removal, fence repairs, repair maintenance roads at various locations	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 500,000	\$ 50,000	\$ 550,000
PW	12	Wildcat Creek Channel Deferred Maintenance	District 1	Downstream/west of 6th St., North Richmond	Sediment removal, erosion repairs, vegetation removal, fence repairs, repair maintenance roads at various locations	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 600,000	\$ 60,000	\$ 660,000
PW	13	San Pablo Creek Channel Deferred Maintenance	District 1	Downstream/West of Giant Rd, Richmond and Unincorporated County	Sediment removal, erosion repairs, vegetation removal, fence repairs, repair maintenance roads at various locations	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 300,000	\$ 30,000	\$ 330,000

PW	14	Rheem Creek - Deferred Maintenance	District 1	Downstream/West of Giant Rd, Richmond and Unincorporated County	Sediment removal, erosion repairs, vegetation removal, fence repairs, repair maintenance roads at various locations	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 400,000	\$ 40,000	\$ 440,000
PW	15	Garrity Creek Channel Deferred Maintenance	District 1	Unincorporated County, San Pablo Area	Sediment removal, erosion repairs, vegetation removal, fence repairs, repair maintenance roads at various locations	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 360,000	\$ 40,000	\$ 400,000
PW	16	Pinole Creek Channel Deferred Maintenance	District 5	Downstream/West of I-80, Pinole	Sediment removal, erosion repairs, vegetation removal, fence repairs, repair maintenance roads at various locations	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 900,000	\$ 100,000	\$ 1,000,000
PW	17	Kellogg Creek Channel Deferred Maintenance	District 3	Downstream of Bixler Rd, Discovery Bay	Sediment removal, erosion repairs, vegetation removal, fence repairs, repair maintenance roads at various locations	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 270,000	\$ 30,000	\$ 300,000
PW	18	Countywide Storm Drain Inventory	All Districts	Unincorporated Countywide	Complete GIS inventory of storm drain system, building on pilot study in Rodeo.	1. Mapping is first step for needs assessment and repairs. 2. Useful in hazardous spills tracing and emergency response. 3. Regional Board requirement.	\$ 2,000,000	\$ 200,000	\$ 2,200,000
PW	19	Countywide Storm Drain Repairs/Replacements	All Districts	Unincorporated Countywide	Replace storm drains, especially those made of corrugated metal pipe (CMP) beyond their service life (typically 50 years).	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 600,000	\$ 60,000	\$ 660,000
PW	20	Drainage Area 29G Line A Replacement - Phase 3	District 5	Unincorporated County, Antioch area	Replace 1,850 LF of failed 48" plastic (HDPE) with reinforced concrete pipe (RCP). Final phase.	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent further damage to private road.	\$ 3,990,000	\$ 210,000	\$ 4,200,000
PW	21	Bethel Island Storm Drains and Roadside Ditch Repairs	District 3	Bethel Island	Repair storm drains and ditches within road right of way.	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 90,000	\$ 10,000	\$ 100,000
PW	22	Marsh Creek and Walnut Creek Channels Deferred Maintenance	Districts 2, 3, 4 and 5	Brentwood and Walnut Creek	Sediment removal, erosion repairs, vegetation removal, fence repairs, repair maintenance roads at various locations	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk. 3. Prevent increase in size and repair cost.	\$ 3,000,000	\$ 2,000,000	\$ 5,000,000
PW	23	Marsh, Dry, and Pine Dams Seismic Assessment	District 3 and 4	Brentwood and Walnut Creek	Complete backlog of seismic assessments to ensure long term resilience of these important assets.	1. Reduction of deferred maintenance liability. 2. Reduction of flood risk.	\$ 500,000	\$ 100,000	\$ 600,000
PW	24	Byron Airport Utilities - Sewer and Water Upgrades	District 3	Byron Airport 550 Eagle Ct, Byron, CA 94514	<p>When Byron Airport was constructed more than 25 years ago the utilities only included well water (non-potable) and a septic sewer system. New development at the airport has now exceeded the capacity of the sewer system and will soon do the same for the water system. The estimated cost of the project is \$8,500,000 (water \$4,500,000 and sewer \$4,000,000). Although this project is eligible for FAA Airport Improvement Program grant funding, utility projects and the size of the airport would make our chances of receiving any FAA funding nearly zero.</p> <p>Of the two One-Time airport projects, this project would be the first priority.</p>	The County airports rely on the Airport Enterprise Fund to fund operations. The airports do not receive any General Fund funding. Revenues are derived from a diverse mix of aviation and non-aviation business leases on airport property. If the capacity of the sewer and water utilities is increased, the airport will be more attractive to future development and positively impact the growth of lease generated revenues for airport operations. In addition to the benefit of a more sustainable Airport Enterprise Fund, taxes generated by airport based businesses benefit the County General Fund and Schools. In Fiscal Year 15/16, the airport businesses generated \$2,771,000 towards the County General Fund and \$1,205,000 towards schools. Improving the utility infrastructure at Byron Airport will attract further development and increase the taxes generated benefiting both the County General Fund and Schools. The Airport currently has several development projects in the entitlement process that will exceed the capacity of the existing utilities.	\$ 8,500,000	\$ -	\$ 8,500,000

PW	25	New Buchanan Field Air Traffic Control Tower	District 4	Buchanan Field Airport 550 Sally Ride Dr, Concord, CA 94520	<p>This project would replace the existing 70-year old air traffic control tower at Buchanan Field Airport. The building and associated systems are at the end of their useful life and must be replaced. The tower is owned by the County and leased to the FAA for air traffic control staff. Although the tower would be eligible for FAA Airport Improvement Program grant funding, because it is County owned and at a small airport, the chances of the project receiving funding is almost zero.</p> <p>Of the two One-Time ARP airport projects, this project would be the second priority.</p>	<p>The airports traffic control tower is an important safety asset. With a new and improved control tower, pilots and the surrounding communities are much safer from impacts due to collisions both on the airport and in the air. A new traffic control tower would be built to current standards, including seismic standards that would allow the control tower to withstand disasters such as earthquakes and remain operating. The airport is critical in disaster recovery and it is important that the structure and air traffic control systems remain operating to assist with evacuations, supply deliveries, and disaster recovery equipment in and out of Contra Costa County.</p> <p>The air traffic control tower is also an asset to attract commercial air service such as JSX currently operating at Buchanan Field. With a new air traffic control tower, the airports and County could benefit financially with additional air carriers and people wanting to base their corporate and private planes/jets at the airport due to the various safety amenities.</p>	\$ 12,650,000	\$ -	\$ 12,650,000
PW	26	Public Works Fleet Resiliency Project	District 5	2467 Waterbird Way, Martinez	Install back up generator and electrical panel upgrades to operate facility during power outages (PSPS Events)	Increase operational resiliency and reliability during emergency events (PSPS, Wildfire events)	\$ 1,000,000	\$ -	\$ 1,000,000
PW	27	Montalvin Park Sports Court Renovation	District 1	Tara Hills, San Pablo	Install ADA compliance improvements, all ages playground, accessible parking, spectator seating, walk/run path for community exercise & health, picnic tables, and sports courts	Increase use and accessibility of park to local residents of all ages and abilities to underserved community, Compliance with current ADA requirements	\$ 850,000	\$ -	\$ 850,000
PW	28	Montara Bay Community Center Parking Lots Improvements	District 1	2250 Tara Hills Drive, San Pablo	Repair and replace parking lot pavement	Reduced deferred maintenance liability and increase public accessibility	\$ 550,000	\$ -	\$ 550,000
PW	29	Fox Creek Park Improvements	District 4	118 Anthony Way, Walnut Creek	Update existing park facility to current ADA standards with accessible paths of travel, new picnic tables/amenities, and renovated existing landscaping	Increased accessibility and use of this park by local residents	\$ 300,000	\$ -	\$ 300,000
PW	30	Summit Center Energy Efficiency Lighting Upgrades	District 5	2530 Arnold Way, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 550,000	\$ -	\$ 550,000
PW	31	EHSD Energy Efficiency Lighting Upgrades	District 5	50 Douglas Dr, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 450,000	\$ -	\$ 450,000
PW	32	HSD (595 Center Ave) Energy Efficiency Lighting Upgrades	District 5	595 Center Ave, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 220,000	\$ -	\$ 220,000
PW	33	HSD (597 Center Ave) Energy Efficiency Lighting Upgrades	District 5	597 Center Ave, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 260,000	\$ -	\$ 260,000
PW	34	EHSD (1305 MacDonald Way) Energy Efficiency Lighting Upgrades	District 1	1305 MacDonald Way, Richmond	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 250,000	\$ -	\$ 250,000
PW	35	EHSD (4545 Delta Fair) Energy Efficiency Lighting Upgrades	District 5	4545 Delta Fair Blvd, Antioch	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 265,000	\$ -	\$ 265,000
PW	36	EHSD (4549 Delta Fair) Energy Efficiency Lighting Upgrades	District 5	4549 Delta Fair Blvd, Antioch	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 460,000	\$ -	\$ 460,000
PW	37	EHSD (151 Linus Pauling) Energy Efficiency Lighting Upgrades	District 5	151 Linus Pauling, Hercules	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 210,000	\$ -	\$ 210,000
PW	38	EHSD (1650 Cavallo) Energy Efficiency Lighting Upgrades	District 5	1650 Cavallo Rd, Antioch	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 130,000	\$ -	\$ 130,000
PW	39	EHSD (40 Douglas Drive) Energy Efficiency Lighting Upgrades	District 5	40 Douglas Drive, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 185,000	\$ -	\$ 185,000

PW	40	EHSD (10 Douglas Drive) Energy Efficiency Lighting Upgrades	District 5	10 Douglas Drive, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 185,000	\$ -	\$ 185,000
PW	41	Electric vehicle charging stations	All Districts	Various County building locations	Install a total of 90 EV chargers at 16 County building locations	Reduce green house gas emission and dependence on fossil fuels	\$ 2,260,000	\$ -	\$ 2,260,000
PW	42	Health Services Clinic Roofing Project	District 4	1034 Oak Grove Rd, Concord	Replace roofing systems	Reduce deferred maintenance liability	\$ 315,000	\$ -	\$ 315,000
PW	43	Montara Bay Community Center Roofing Project	District 1	2250 Tara Hills Drive, San Pablo	Replace roofing systems	Reduce deferred maintenance liability	\$ 50,000	\$ -	\$ 50,000
PW	44	Lefty Gomez Community Center Roofing Project	District 5	470 Parker Ave, Rodeo	Replace roofing systems	Reduce deferred maintenance liability	\$ 90,000	\$ -	\$ 90,000
PW	45	HSD Martinez Homeless Shelter Roofing Project	District 5	1391 Shell Ave, Martinez	Replace roofing systems	Reduce deferred maintenance liability	\$ 130,000	\$ -	\$ 130,000
PW	46	HSD San Pablo Homeless Shelter Roofing Project	District 1	1515 Market Ave, San Pablo	Replace roofing systems	Reduce deferred maintenance liability	\$ 65,000	\$ -	\$ 65,000
PW	47	Public Works Facilities Roofing Project	District 5	2467 Waterbird Way, Martinez	Replace roofing systems	Reduce deferred maintenance liability	\$ 700,000	\$ -	\$ 700,000
PW	48	Public Works Maintenance Roofing Project	District 5	2475 Waterbird Way, Martinez	Replace roofing systems	Reduce deferred maintenance liability	\$ 225,000	\$ -	\$ 225,000
PW	49	Public Works Warehouse Roofing Project	District 5	2047 Arnold Industrial Way, Concord	Replace roofing systems	Reduce deferred maintenance liability	\$ 700,000	\$ -	\$ 700,000
PW	50	Public Works Roofing Project	District 5	255 Glacier Dr, Martinez	Replace roofing systems	Reduce deferred maintenance liability	\$ 1,000,000	\$ -	\$ 1,000,000
PW	51	EHSD Head Start Roofing Project	District 1	847B Brookside Dr, Richmond	Replace roofing systems	Reduce deferred maintenance liability	\$ 275,000	\$ -	\$ 275,000
PW	52	EHSD Roofing Project	District 5	4545 Delta Fair Blvd, Antioch	Repair Roofing System	Reduce deferred maintenance liability	\$ 150,000	\$ -	\$ 150,000
PW	53	Pittsburg Health Center Roofing Project	District 5	2311 Loveridge Rd, Pittsburg	Replace roofing systems	Reduce deferred maintenance liability	\$ 800,000	\$ -	\$ 800,000
PW	54	Rodeo Community Center Roofing Project	District 5	189 Parker Ave, Rodeo	Replace roofing systems	Reduce deferred maintenance liability	\$ 215,000	\$ -	\$ 215,000
PW	55	Public Works Surplus Roofing Project	District 5	4785 Blum Rd, Martinez	Replace roofing systems	Reduce deferred maintenance liability	\$ 200,000	\$ -	\$ 200,000
PW	56	West County Detention Facility Parking Lot Improvements	District 1	5555 Giant Highway, Richmond	Repair and replace parking lot pavement	Reduced deferred maintenance liability and increase public accessibility	\$ 1,500,000	\$ -	\$ 1,500,000
PW	57	Richmond Homeless Shelter Parking Lot Improvements	District 1	845/847 Brookside Drive	Repair and replace parking lot pavement	Reduced deferred maintenance liability and increase public accessibility	\$ 400,000	\$ -	\$ 400,000
PW	58	EHSD Parking Lot Improvements	District 5	4545/4559 Delta Fair Blvd, Antioch	Repair parking lot and ADA upgrades	Reduced deferred maintenance liability and increase public accessibility	\$ 300,000	\$ -	\$ 300,000
PW	59	Summit Center Parking Lot Improvements	District 5	2530 Arnold Drive, Martinez	Repair parking lot and ADA upgrades	Reduced deferred maintenance liability and increase public accessibility	\$ 750,000	\$ -	\$ 750,000
DA	60	Electronic Freeway Monitoring Expansion	Various	Freeways within Contra Costa County	Expand current electronic freeway monitoring by 4 linear miles for 3-years. Systems to enhance Countywide law enforcement efforts include automatic license plate readers (ALPRs), gunshot detectors/locators, and situational awareness cameras.	1. Effectively respond to, investigate and prosecute incidents by multiple jurisdictions in Contra Costa County. 2. Deter gun violence on freeways within Contra Costa County.	\$ 4,000,000	\$ -	\$ 4,000,000
DA	61	DA Office Lobby Bulletproofing	NA	900 Ward St, Martinez	Install bulletproof glass/panels in the lobby of the District Attorney's Office. Requests for Proposal (RFP) previously completed in January 2020, but delayed after vendor selection due to COVID-19 budget impacts.	1. Increased protection for District Attorney personnel located at the main office. 2. Provide level of security consistent with other law enforcement offices.	\$ 100,000	\$ -	\$ 100,000
DA	62	DA Investigations Unit Radio Replacement and Encryption Upgrade	NA	DA Office/Department	Upgrade existing handheld law enforcement radios and purchase additional units for District Attorney Investigators.	1. Additional radios and required encryption software upgrades will comply with the California Department of Justice's new privacy standards. 2. Meet standards of the East Bay Regional Communications Systems Authority.	\$ 100,000	\$ -	\$ 100,000

T-TC	63	Sneeze Guards	NA	T-TC Office, 625 Court Street	Plexiglas barrier placed between occupied employee work space.	Allows all employees to work in the office.	\$ 6,990	\$ -	\$ 6,990
T-TC	64	Strike Key Pad	NA	T-TC Office, 625 Court Street	Install access card reader to main employee entrance into office.	Minize contact with high touch area to prevent virus infection	\$ 13,350	\$ -	\$ 13,350
TOTALS:							\$ 67,535,531	\$ 4,120,000	\$ 71,655,531