

ONE-TIME NEEDS SURVEY					FINANCIAL INFORMATION			
CCC Department	No.	Name	Location	Description	Benefit Metrics	Proposed ARP Cost Share	Other Funding for Project	Total Project Cost
ASD	1	Oxygen System Update and Back-up	4800 Imhoff Place	Our built in oxygen system for surgery and supportive care was established in 2005. We have found some system failures recently and while they have been repaired the whole system should be updated for safety and efficiency. We also need to add O2 compressors for emergency back-up systems.	Animal and staff safety would improve. We could continue to perform over 5000 surgeries onsite safely each year.	\$ 7,000	\$ -	\$ 7,000
ASD	2	Remodel Back Shelter	4800 Imhoff Place	Since our building was opened in 2005 our business model and needs have changed. The previous "Night Deposit" area needs to be completely remodeled and upgraded to be able to be used for additional human or animal space. The previous avian room was build without appropriate lighting, insulation or HVAC support. It currently is being used as storage but could be repurposed for animal housing or used for animal enrichment. The current Officer intake area is not a safe or efficient work area for staff and needs to be remodeled to ensure the work area is ADA compliant, safe and efficient. The current officer office area needs to be repurposed for other staff/animal use and their office needs to be moved down closer to their intake area, evidence storage and armory to improve efficiency for their work flow. Included in this plan would also be replacing the drainage in the sally port and the refrigerator unit for deceased animals - currently the drainage is poor which creates an environmental hazard for people and animals.	This remodel would benefit the Field Service, Shelter Operations teams directly which is about 70% of our work force. It would also benefit the thousands of animals that come through our shelter each year. Remodeling these spaces would provide improved housing and care areas for the animals as well as improved work environments for staff.	\$ 600,000	\$ -	\$ 600,000
ASD	3	Performance Management System with GIS capabilities	4800 Imhoff Place	CCAS has been working to develop a Performance Management/GIS and Transparency project to allow us to visually see where our animals originate from, where they are returned or adopted to and it would also encompass a project to allow our data to be more transparent to the public. Ultimately we want to develop and implement programs to help families and their animals in Contra Costa County - having our data more visible will help us to do that while engaging our community while making a difference through targeted programs.	The benefit would be that we could become more efficient by targeting our programs and services. It would improve staff efficiency in creating internal and external reports and improve our ability to share data with the communities we serve. It could also reduce frustrations in the public by providing insight into our services while improving our transparency.	\$ 131,000	\$ -	\$ 131,000
ASD	4	Solar Panels and Charging Stations - staff	4800 Imhoff Place	Increase solar power access to enable us to provide charging stations for electric vehicles.	Electric vehicles are becoming more popular and not too far down the road may be more common than not. CCAS needs to be proactive and begin planning for the "now" and the future by installing solar panels in our staff parking areas that can be used to power charging stations for vehicles.	\$ 550,000	\$ -	\$ 550,000
ASD	5	Solar Panels and Charging Stations - public	4800 Imhoff Place	Increase solar power access to enable us to provide charging stations for electric vehicles.	Electric vehicles are becoming more popular and not too far down the road may be more common than not. CCAS needs to be proactive and begin planning for the "now" and the future by installing solar panels in our public parking areas that can be used to power charging stations for vehicles.	\$ 550,000	\$ -	\$ 550,000
ASD	6	Multi-use Energy Efficient Bus	4800 Imhoff Place	Disaster medical cases, cooling center, vaccine/medical collaborative project to provide services for communities who have residents who can not get to our services.	If we calculated that about 770,000 people in Contra Costa County own a pet and approximately 9% (69,300) of them live at or below the poverty level. Many of them can not reach our Martinez facility for support. Having a mobile unit that can be deployed for remote services as well as be deployed during disasters as a cooling unit, a incident command center, medical support for sick/injured animals. would be extremely valuable to those people who are in greatest need.	\$ 250,000	\$ -	\$ 250,000
ASD	7	Remodel SN Lobby/Intake	4800 Imhoff Place	Built in 2005 our business has changed and the current layout creates some public and staff safety issues due to the flow of traffic and a congested lobby and work space. A more open efficient space could improve the experience for the public and create a more effective and work area for staff.	Approximately 5000 animals/year that come through for surgery and vaccines, plus the members of the public (several thousand over a year) who bring in or pick up those animals and the approx. 4 staff members who work in that space each day. The changes would improve care and safety in that work space for people and animals.	\$ 30,000	\$ -	\$ 30,000
ASD	8	Remodel Treatment Room	4800 Imhoff Place	The older sinks, counters, storage, left table need to be updated and reconfigured. The current space has been "robbed by Peter to pay Paul" and has left the area messy, congested, disorganized and difficult to ensure a clean, safe, efficient work area for staff and animals. Recommendation is to replace prep tables, add appropriate lighting, create an ADA compliant work space and redesign the area.	Approximately 3000 animals/year and the approx. 6 staff members who work in that space each day. The changes would improve care and safety in that work space for people and animals.	\$ 31,000	\$ -	\$ 31,000
ASD	9	Remodel SN Prep Area	4800 Imhoff Place	The current area is not able to be safely used for large breed dogs and does not have an ADA compliant work space for staff. Recommendation is to replace prep tables, add appropriate lighting, create an ADA compliant work space and redesign the area.	Approximately 4800 animals/year and the approx. 8 staff members who work in that space each day. The changes would improve care and safety in that work space for people and animals.	\$ 18,000	\$ -	\$ 18,000
ASD	10	Improve landscaping in quad area	4800 Imhoff Place	The current area is barren and collects hair. The results is the urine smell gets trapped and the area does not just look ugly but smells unbearable and creates an uncomfortable place to meet animals on any warm day over 70 degrees.	Improving this space will make it more comfortable and "bearable" for our staff, volunteers and potential adopters. Thus potentially helping more dogs find life time homes!	\$ 3,000	\$ -	\$ 3,000
ASD	11	Create improved drainage in cement x yards	4800 Imhoff Place	The current drainage in the cement exercise yards goes straight into the bay. As a result we can not disinfect or bathe dogs on warm days in these areas. A simple fix is to cut drainage areas in the outside curb of the yards and rinse/squeegee the water into the planting area after placing drain covers	Biggest impact is the reduction of potential disease concerns as well as reducing the risk of contaminating the bay. Plus we might be able find "fresh" smelling dogs homes faster!	\$ 4,000	\$ -	\$ 4,000
ASD	12	Remodel Behavior area	4800 Imhoff Place	Our current behavior space was created from a room that was meant to be used as a grooming salon for local groomers to volunteer their time to bathe and groom shelter animals. It is difficult to find groomers and the volunteers have a hard time lifting dogs into the tub so it has become a space for the behavior evaluations. The room does not have any ADA compliant work spaces for the two team members and there isn't adequate storage for their supplies.	Approximately 2000 thousand dogs get moved through that room each year. Having a room that is appropriate set up for work can create an improved work space for people and a more comfortable environment for the dogs.	\$ 10,000	\$ -	\$ 10,000

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ASD	13	Update dog kennels	4800 Imhoff Place	Our dog kennels are now 17 years old and have been abused and tested by thousands of dogs, some brutally. Some of our kennels are damaged and need replacement. We began the replacement of the mid-walls between kennels over the last two years, we still have about 38 walls to replace. We also need to update the fronts of our kennels with gates/visual barriers and update the food/water stations.	We house and care for between 2-3,000 dogs a year. Placing a dog into a kennel can be very stressful and scary for a dog resulting in behavior that may be dangerous to people, other dogs and which may result in their euthanasia. Ensuring the appropriate care for those dogs physically and emotionally is key to our lifesaving efforts. Our dog population is very visible to the public and we fall under public scrutiny to make sure that the dogs have their emotional and physical needs met.	\$ 146,924	\$ -	\$ 146,924
ASD	14	Update cat cages	4800 Imhoff Place	Our cat cages are out dated. We have modified some to accommodate the current best practices but even those far short of the new bar that sets the expected level of care. The old cages need to be replaced by cages that are easy to clean, quieter to reduce stress, size appropriate to ensure husbandry best practices are met and made to an appropriate height to improve staff safety during their daily duties of cleaning and providing care.	We house and provide care for about 3,000 cats a year. Animal shelters and cages were never really created for housing cats. Cats were never meant to be housed in an animal shelter, they often become withdrawn and scared. Over the last 15-20 years the housing requirements have changed and CCAS needs to improve our cat housing. Ensuring the appropriate care for those cats physically and emotionally is key to our lifesaving efforts.	\$ 99,528	\$ -	\$ 99,528
Total Animal Services						\$ 2,430,452	\$ -	\$ 2,430,452
CR	15	Records Storage/Archive Facility	Martinez	Design/construct Records Management/Archive facility to preserve and display historic County vital records and real property records in adequate sustainable environment.	Historic County records are currently deteriorating in storage at a warehouse facility in Benicia. These records are the County's only copy of official records in some cases. The Department does not have the resources to do this and these records will deteriorate until irreparable. Replacement of rented facility with County owned temperature controlled facility	\$ 5,000,000	\$ 500,000	\$ 5,500,000
CR	16	Voting Equipment and Ballot Processing warehouse	Martinez	Design/construct warehouse and ballot processing facility adjacent to the existing Clerk-Recorder-Elections facility for securing voting equipment/supplies and ballot processing.	Currently ballot processing is conducted in two adjacent rented warehouse facilities with no outside air circulation (cold/hot depending on season). The move to mailing all registered voters vote-by-mail ballots has increased the footprint of the vote by mail process immensely. Many election supplies and equipment are also currently stored off site at a warehouse in Benicia, where much election preparations occur due to space constraints. Centralizing all equipment, supplies, archives ballots, will assure security of the process. Ballots are transported between locations as they are processed, so proximity to the mail facility is important. Replacement of inadequate leased property with safe, secure, temperature controlled work areas.	\$ 5,000,000	\$ 1,000,000	\$ 6,000,000
Total Clerk-Recorder						\$ 10,000,000	\$ 1,500,000	\$ 11,500,000
EHSD	17	Business Resource Center	TBD	WDB - Business Resources Center with navigators to assist small businesses	1. Improve access to resources for small businesses; i.e., hiring practices, employment benefits, training models; impacts of COVID-19 2. Expand WDB's path to working closely with key employers and industries to strategically align talent development with economic development. 3. Recover partnerships with chambers, local government, employers, and economic development groups, entrepreneur mentorship, and cultural integration	\$ 1,000,000	\$ 400,000	\$ 1,400,000
EHSD	18	Grants to Small Businesses Affected by COVID-19	Countywide	WDB - This funding option will grant up to \$5000 each to Micro Business.	1. WDB would be able to fund 75 applications that were not funded during COVID-19. WDB received about 121 applications but could only fund 26. *In 2020, during the shelter-in-place resulting from COVID-19, the WDB administered a Layoff Aversion Grant of \$100,000 to micro-business in the county up to \$5,000.	\$ 500,000	\$ 100,000	\$ 600,000
EHSD	19	Industry Based Job-Training	Countywide	WDB - This funding option focuses on short-term, industry-led occupational and work-based training	1. Meet current business needs/opportunities and ensure disproportionately impacted communities/workers can access training 2. Improve employer partnership to develop expanded career pathways for workforce beyond the initial job placement. 3. Increase training opportunities in growth industry's and occupations, emphasizing skill based hiring	\$ 400,000	\$ 400,000	\$ 800,000
EHSD	20	Expanded Workforce Services to Address COVID Gaps	Countywide	WDB - This funding option expands services to address critical negative COVID impacts (digital literacy and economic mobility)	1. Allow the WDB to serve as true regional workforce intermediary 2. Flexibility to connect with a range of different kinds of education providers 3. Increase equity in the labor market 4. Incentives and funding to support talent development through various steps along a career pathway.	\$ 300,000	\$ 100,000	\$ 400,000
EHSD	21	Capital Building Improvements	Various	EHSD - 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	\$ 3,461,700	\$ -	\$ 3,461,700
Total Employment and Human Services						\$ 5,661,700	\$ 1,000,000	\$ 6,661,700
PW	22	Wildcat Creek Sediment Basin Desilt	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	23	Rodeo / Pinole Creek Channel Erosion Repairs	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	24	Rodeo Creek Channel Deferred Maintenance	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	25	Wildcat Creek Channel Deferred Maintenance	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	26	San Pablo Creek Channel Deferred Maintenance	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	27	Rheem Creek - Deferred Maintenance	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	28	Garrity Creek Channel Deferred Maintenance	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	29	Pinole Creek Channel Deferred Maintenance	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

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PW	30	Kellogg Creek Channel Deferred Maintenance	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	31	Countywide Storm Drain Inventory	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	32	Countywide Storm Drain Repairs/Replacements	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	33	Drainage Area 29G Line A Replacement - Phase 3	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	34	Bethel Island Storm Drains and Roadside Ditch Repairs	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	35	Marsh Creek and Walnut Creek Channels Deferred Maintenance	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	36	Marsh, Dry, and Pine Dams Seismic Assessment	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	37	Buchanan Field Security Upgrade Project	Buchanan Field Airport 550 Sally Ride Dr, Concord, CA 94520	The Buchanan Field Security Upgrade Project is intended to provide new fencing, gates, and electronic access controls that meets current FAA standards around the south and southeast portions of the airport. The most important part of this project includes new fencing around the future Terminal Building because without this project there would be significant gaps in security around this new facility. Of the two One-Time airport projects, this project would be the second priority.	The project will result in increased security and access control for Buchanan Field Airport. The Buchanan Field Airport is a critical asset to the County related to emergency response and economic prosperity. This project was awarded to the low bidder last month and is expected to begin within the next month. Between design, construction, and soft cost such as construction management services, total project costs are approximately \$5.35 million, with approximately \$4.4 million being funded through FAA and Caltrans grants. Although the Airports Division is very fortunate with the level of grant funding, the last round of grant disbursement resulted in lower funding than expected. Because of this nearly \$1 million gap in funding, the Airports' Division may have to utilize its reserve funds, typically set aside for unexpected expenditures. The project is expected to be completed mid-summer of 2023; thus the requested funds would be expended well before the December 2024 deadline.	\$ 955,000	\$ 4,394,146	\$ 5,349,146
PW	38	New Buchanan Field Terminal Building	Buchanan Field Airport 550 Sally Ride Dr, Concord, CA 94520	The Buchanan Field Terminal Replacement Project began in 2021 and due to a multitude of factors including supply chain issues and utility relocations, the project has been delayed by a minimum of seven months. Because the utility relocation costs are significantly higher than expected and the contractor must be paid for compensable delays, the project's costs are exceeding the original funding sources identified by the Airports Division. Of the two One-Time ARP airport projects, this project would be the top priority.	The project will result in improved emergency response and improved airport infrastructure to attract new airport tenants and operators. The completion of the new terminal building is a very important project for Buchanan Field as it will facilitate the access and processing of passengers from operators such as JSX. Additionally, Airports staff will be relocating to this building that has also been designed to be a backup Emergency Operations Center (EOC) for the County. Without additional funding sources outside of the Airport Division, the anticipated project overruns will deplete all reserves within the Airport Enterprise Fund. The project is expected to be completed mid-summer of 2023, thus the requested funds would be expended or any unused funds would be returned well before the December 2024 deadline.	\$ 2,900,000	\$ 19,026,000	\$ 21,926,000
PW	39	Byron Airport Utilities - Plan & Design of Sewer and Water Upgrades	Byron Airport 550 Eagle Ct, Byron, CA 94514	When Byron Airport was constructed more than 25 years ago, the utilities included well water (non-potable) and a septic sewer system. The development that has occurred at the airport has now exceeded the capacity of the sewer system and will soon do the same for the water system. Based on high-level planning estimates prepared several years ago, the estimated cost to have reliable systems to provide potable water and treated wastewater that would accommodate additional development is approximately \$8.5 million, \$4.5 million and \$4.0 million respectively. Additionally, stormwater treatment regulations have significantly changed over the past two decades requiring more design efforts to comply with current standards. The next logical step to overcoming the constraints with Byron's inadequate water and sewer infrastructure, as well plan for adequate stormwater treatment, is to initiate a facilities concept plan and design level drawings. To that end, Airports staff worked with one of its on-call consultants in early 2022 to prepare a scope and fee to conduct such work. Until there is more fiscal certainty with the Airport's two active construction projects (terminal building and security project), initiatives such as this one will be on hold. However, with a separate funding source such as this one to pay for infrastructure design, staff can continue to make progress in removing the utility constraints at Byron.	The County airports rely on the Airport Enterprise Fund to fund operations. The airports do not receive any General Fund revenue as part of its annual budget. 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 19/20, the airport businesses and tenants generated \$3,571,000 towards the County General Fund, of which \$1,075,000 went to schools. Improving the utility infrastructure at Byron Airport will attract further development, create job opportunities, and increase the taxes, benefiting both the County General Fund and Schools. The current interest of the development community at Byron (including that of a Fixed Base Operator) must be tempered until a solution is designed and constructed. Having a completed design along with realistic construction costs is the key next step for Byron Airport.	\$ 326,000	\$ -	\$ 326,000
PW	40	Public Works Fleet Resiliency Project	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	41	Montalvin Park Sports Court Renovation	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

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PW	42	Montara Bay Community Center Parking Lots Improvements	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	43	Fox Creek Park Improvements	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	44	Summit Center Energy Efficiency Lighting Upgrades	2530 Arnold Way, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 550,000	\$ -	\$ 550,000
PW	45	EHSD Energy Efficiency Lighting Upgrades	50 Douglas Dr, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 450,000	\$ -	\$ 450,000
PW	46	HSD (595 Center Ave) Energy Efficiency Lighting Upgrades	595 Center Ave, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 220,000	\$ -	\$ 220,000
PW	47	HSD (597 Center Ave) Energy Efficiency Lighting Upgrades	597 Center Ave, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 260,000	\$ -	\$ 260,000
PW	48	EHSD (1305 MacDonald Way) Energy Efficiency Lighting Upgrades	1305 MacDonald Way, Richmond	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 250,000	\$ -	\$ 250,000
PW	49	EHSD (4545 Delta Fair) Energy Efficiency Lighting Upgrades	4545 Delta Fair Blvd, Antioch	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 265,000	\$ -	\$ 265,000
PW	50	EHSD (4549 Delta Fair) Energy Efficiency Lighting Upgrades	4549 Delta Fair Blvd, Antioch	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 460,000	\$ -	\$ 460,000
PW	51	EHSD (151 Linus Pauling) Energy Efficiency Lighting Upgrades	151 Linus Pauling, Hercules	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 210,000	\$ -	\$ 210,000
PW	52	EHSD (1650 Cavallo) Energy Efficiency Lighting Upgrades	1650 Cavallo Rd, Antioch	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 130,000	\$ -	\$ 130,000
PW	53	EHSD (40 Douglas Drive) Energy Efficiency Lighting Upgrades	40 Douglas Drive, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 185,000	\$ -	\$ 185,000
PW	54	EHSD (10 Douglas Drive) Energy Efficiency Lighting Upgrades	10 Douglas Drive, Martinez	Building LED lighting retrofit and control upgrades	Reduce energy usage and GHG emissions	\$ 185,000	\$ -	\$ 185,000
PW	55	Electric vehicle charging stations	Various County building	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	56	Health Services Clinic Roofing Project	1034 Oak Grove Rd, Concord	Replace roofing systems	Reduce deferred maintenance liability	\$ 315,000	\$ -	\$ 315,000
PW	57	Montara Bay Community Center Roofing Project	2250 Tara Hills Drive, San Pablo	Replace roofing systems	Reduce deferred maintenance liability	\$ 50,000	\$ -	\$ 50,000
PW	58	HSD Martinez Homeless Shelter Roofing Project	1391 Shell Ave, Martinez	Replace roofing systems	Reduce deferred maintenance liability	\$ 130,000	\$ -	\$ 130,000
PW	59	HSD San Pablo Homeless Shelter Roofing Project	1515 Market Ave, San Pablo	Replace roofing systems	Reduce deferred maintenance liability	\$ 65,000	\$ -	\$ 65,000
PW	60	Public Works Warehouse Roofing Project	2047 Arnold Industrial Way, Concord	Replace roofing systems	Reduce deferred maintenance liability	\$ 700,000	\$ -	\$ 700,000
PW	61	Public Works Roofing Project	255 Glacier Dr, Martinez	Replace roofing systems	Reduce deferred maintenance liability	\$ 1,000,000	\$ -	\$ 1,000,000
PW	62	EHSD Head Start Roofing Project	847B Brookside Dr, Richmond	Replace roofing systems	Reduce deferred maintenance liability	\$ 275,000	\$ -	\$ 275,000
PW	63	EHSD Roofing Project	4545 Delta Fair Blvd, Antioch	Repair Roofing System	Reduce deferred maintenance liability	\$ 150,000	\$ -	\$ 150,000
PW	64	Pittsburg Health Center Roofing Project	2311 Loveridge Rd, Pittsburg	Replace roofing systems	Reduce deferred maintenance liability	\$ 800,000	\$ -	\$ 800,000
PW	65	Rodeo Community Center Roofing Project	189 Parker Ave, Rodeo	Replace roofing systems	Reduce deferred maintenance liability	\$ 215,000	\$ -	\$ 215,000
PW	66	Public Works Surplus Roofing Project	4785 Blum Rd, Martinez	Replace roofing systems	Reduce deferred maintenance liability	\$ 200,000	\$ -	\$ 200,000
PW	67	Richmond Homeless Shelter Parking Lot Improvements	845/847 Brookside Drive	Repair and replace parking lot pavement	Reduced deferred maintenance liability and increase public accessibility	\$ 400,000	\$ -	\$ 400,000
PW	68	EHSD Parking Lot Improvements	4545/4559 Delta Fair Blvd,	Repair parking lot and ADA upgrades	Reduced deferred maintenance liability and increase public accessibility	\$ 300,000	\$ -	\$ 300,000
PW	69	Summit Center Parking Lot Improvements	2530 Arnold Drive, Martinez	Repair parking lot and ADA upgrades	Reduced deferred maintenance liability and increase public accessibility	\$ 750,000	\$ -	\$ 750,000
					Total Public Works	\$ 32,946,000	\$ 26,540,146	\$ 59,486,146
DoIT	70	Datacenter Electrical Upgrade Project	30 Douglas Drive, Martinez	Electrical upgrades for the Contra Costa County Datacenter.	1. Reduction of deferred maintenance liability. 2. Ensure continued uninterrupted network connectivity and operations of critical County IT systems that rely on the County's datacenter 3. Enure the County datacenter continues to operate in the event of a power outage.	\$ 1,500,000	\$ -	\$ 1,500,000
					Total Dept. of Information Technology	\$ 1,500,000	\$ -	\$ 1,500,000
Library	71	New Bay Point Library	Orbisonia Heights Development	The developers will turn over a 'shell' of a facility and the county will build it out. This estimate covers the build out including FF&E as well as ensuring the library can act as a community resilience center	Bay Point is the largest unincorporated area in Contra Costa County yet has one of the smallest libraries with extremely limited open hours. It is located inside of Riverview Middle School and can only be open to the public when school is not in session. It is currently open the maximum hours possible at 34.5 hours/week.	\$ 12,000,000	\$ -	\$ 12,000,000
					Total Library	\$ 12,000,000	\$ -	\$ 12,000,000
ConFire	72	Replacement of Fire Station alerting systems	Various	Replacement of aging and end-of-life fire station alerting systems. These are the systems that connect the fire stations to the communications/dispatch center and provide the notification and alerting to the station and crews of an incident. The systems are 20+ years old and several are no longer able to be serviced. The reliability of the alerting systems is critical to maintaining efficient and proper notification to on-duty personnel of an incident that requires an emergency response.	1. Increases response reliability of emergency resources that provide critical life-safety services. 2. Reduces deferred maintenance liability.	\$ 2,000,000	\$ 1,000,000	\$ 3,000,000

CCC Department	No.	Name	Location	ONE-TIME NEEDS SURVEY		FINANCIAL INFORMATION		
				Description	Benefit Metrics	Proposed ARP Cost Share	Other Funding for Project	Total Project Cost
ConFire	73	Relocation of Regional Fire/EMS Communications Center	2010 Geary Road, Pleasant Hill	The Contra Costa Regional Fire Communications Center needs to be relocated due to aging infrastructure, need for expansion due to increased 911 call volume, and the need for new technology systems. The center will be relocated to the former Fire Admin building at 2010 Geary Road and will house the combined fire/EMS/ambulance dispatching systems and personnel. Architects are already engaged with floor plan design in process. The current dispatch center was built in the 1960's and expanded once in the early 1990's.	1. Improves 911 call taking and dispatching of fire and ambulance resources throughout the county. 2. Maintain reduced ambulance and fire response times through improved work-flow and technology not available in the current communications center.	\$ 2,000,000	\$ 5,000,000	\$ 7,000,000
ConFire	74	Replacement of EBRCs compliant portable radios	Various	The original EBRCs hardware was purchased on a grant for all fire agencies throughout the county. Since that time the costs for individual portable radios has increased and many are approaching their end-of-life. Portable radios are the "point of connection" from the field back to the communications center and the primary means of communicating between units in the field. Replacement of 125-150 radios for CON fire would significantly reduce the deferred maintenance/replacement cost burden to the district.	1. Maintain critical radio communications infrastructure. 2. Reduce deferred replacement costs to the District.	\$ 1,000,000	\$ 500,000	\$ 1,500,000
Total Contra Costa Fire						\$ 5,000,000	\$ 6,500,000	\$ 11,500,000
CC	75	Document Management System	1025 Escobar Street, 3rd Floor Martinez, CA	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	\$ 184,000	\$ -	\$ 184,000
Total County Counsel						\$ 184,000	\$ -	\$ 184,000
PD	76	Client File Digital Conversion Project	Office of the Public Defender; 800 Ferry Street, Martinez; 627 Ferry Street, Martinez; 3811 Bissell Avenue, Richmond	Digital client file conversion of closed adult and juvenile case files	1. Contributes to the sustainability goals of the Board by reducing the volume of the paper used and stored in the office. 2. Digitally preserves critical case file information to ensure continued compliance with the Public Defender's legal obligation to maintain files for the life of each client. 3. Frees up critical office and storage space. 4. Streamlines confidential access for internal team by enabling remote access to digitized files.	\$ 619,099	\$ -	\$ 619,099
Total Public Defender						\$ 619,099	\$ -	\$ 619,099
DA	77	DA Office Lobby Bullet Proofing	Various			\$ 150,000	\$ -	\$ 150,000
DA	78	DA Unit Radio Replacement and Encryption	Various			\$ 100,000	\$ -	\$ 100,000
Total District Attorney						\$ 250,000	\$ -	\$ 250,000
TOTALS:						\$ 70,591,251	\$ 35,540,146	\$ 106,131,397