



# Agenda

**FINANCE COMMITTEE**  
**June 6, 2022**  
**9:00 A.M.**

To slow the spread of COVID-19, in lieu of a public gathering, the meeting will be accessible via Zoom to all members of the public as permitted by Government Code section 54953(e).

Join from PC, Mac, Linux, iOS or Android:  
<https://cccouny-us.zoom.us/j/6161369562?pwd=Zit5Tm15WU1EN1phOVICSm0yeUx5Zz09>  
Meeting ID: 616 136 9562

Or by dialing (888) 278-0254  
Conference Code: 894519

Supervisor John Gioia, Chair  
Supervisor Karen Mitchoff, Vice Chair

**Agenda Items:**

Items may be taken out of order based on the business of the day and preference of the Committee

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. CONSIDER accepting Department of Conservation and Development's attached recommendations regarding Fiscal Years 2022-2025 Community Development Block Grant funding for Economic Development Category and Infrastructure/Public Facilities Category. (Gabriel Lemus/CDBG Program Manager).
4. CONSIDER accepting the semi-annual Capital Projects Report (Warren Lai, Deputy Director/Public Works)
5. The next meeting is currently scheduled for August 1, 2022. The July 4th Finance Committee meeting is canceled.
6. Adjourn

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*The Finance Committee will provide reasonable accommodations for persons with disabilities planning to attend Finance Committee meetings. Contact the staff person listed below at least 72 hours before the meeting.*

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*Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Finance Committee less than 96 hours prior to that meeting are available for public inspection at 1025 Escobar St., 4th Floor, Martinez, during normal business hours.*

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*Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.*

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For Additional Information Contact:

Adam Nguyen, Committee Staff  
Phone (925) 655-2048  
adam.nguyen@cao.cccounty.us



# Contra Costa County Board of Supervisors

## Subcommittee Report

### FINANCE COMMITTEE

3.

**Meeting Date:** 06/06/2022

**Subject:** FY 2022/23 CDBG Funding Recommendations - Economic Development & Infrastructure/Public Facilities Categories

**Submitted For:** John Kopchik, Director, Conservation & Development Department

**Department:** Conservation & Development

**Referral No.:** CDBG Policy

**Referral Name:** CDBG Funding

**Presenter:** Gabriel Lemus, CDBG Program Manager

**Contact:** Gabriel Lemus (925) 674-7882

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#### **Referral History:**

It is standard policy that CDBG funding decisions/policies be reviewed by the Finance Committee prior to scheduling for the full Board of Supervisors.

#### **Referral Update:**

See attached staff recommendations regarding projects.

#### **Recommendation(s)/Next Step(s):**

CONSIDER accepting Department of Conservation and Development's attached recommendations regarding Fiscal Years 2022-2025 Community Development Block Grant funding for Economic Development Category and Infrastructure/Public Facilities Category.

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#### **Attachments**

CDBG FY22-25 Funding Recommendations Report

CDBG FY22-25 Funding Recommendations Presentation

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**CONTRA COSTA COUNTY  
DEPARTMENT OF CONSERVATION AND  
DEVELOPMENT**


**30 Muir Road  
Martinez, CA 94553  
Telephone: (925) 655-2885**

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***MEMORANDUM***

**DATE:** June 6, 2022

**TO:** Finance Committee  
Supervisor John Gioia, Chair  
Supervisor Karen Mitchoff, Vice Chair

**FROM:** Gabriel Lemus, CDBG Program Manager 

**SUBJECT:** Staff Recommendations for FY 2022/23, FY 2023/24, & FY 2024/25  
Community Development Block Grant - Economic Development and  
Infrastructure/Public Facilities Categories

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**RECOMMENDATIONS**

1. Approve recommendations for FY 2022/23, FY 2023/24, and FY 2024/25 Economic Development (ED) projects as recommended by staff or amended by the Committee.
2. Approve recommendations for FY 2022/23, FY 2023/24, and FY 2024/25 Infrastructure/Public Facilities (IPF) projects as recommended by staff or amended by the Committee
3. Direct the Department of Conservation and Development to prepare a staff report on the Committee's recommendations. The staff report will be submitted together with funding recommendations for all other CDBG categories for the Board of Supervisors consideration on June 21, 2022 as a "Consent" item.

**BACKGROUND**

The purpose of this memorandum is to transmit staff recommendations for funding in the CDBG ED and IPF categories. Spreadsheets summarizing staff's recommendations and staff's analysis/evaluation are attached for both the CDBG ED category and the CDBG IPF category. The County's CDBG Program application became available on October 7, 2021, with County staff holding a "Kickoff Meeting" to provide information and technical assistance to prospective applicants on the overall

application process. Five applications in the ED category and three applications in the IPF category were submitted by the December 6, 2021 deadline.

**Available Funding:** The County, as an entitlement jurisdiction, receives an annual allocation of CDBG funds directly from the U.S. Department of Housing and Urban Development (HUD). HUD has a formula for the CDBG Program to determine the amount of CDBG funds that an entitlement jurisdiction will receive for the program year. The County’s FY 2022/23 CDBG grant amount is **\$4,543,847**, which is approximately four percent less than the County received this year.

On November 4, 2014, the Board of Supervisors (Board) adopted funding guidelines for the allocation of CDBG funds that require the County’s annual grant be allocated to the following CDBG eligible categories:

Category of Use	Allocation Guidelines CDBG Program	Available Funding
Affordable Housing	45%	\$2,044,731
Public Services	*17%	\$ 772,454
Economic Development	10%	\$ 454,385
Infrastructure/Public Facility	8%	\$ 363,508
Administration	20%	\$ 908,769
<b>Total FY 2022/23 CDBG Grant</b>		<b>\$4,543,847</b>

\*If the amount does not exceed HUD’s statutory cap for Public Services

The CDBG Consolidated Plan operates under a five-year period. In October 2013, the Board approved having two separate and distinct funding cycles for the non-housing categories of the CDBG Program to align with the five-year period of the Consolidated Plan. The first cycle is a two-year funding cycle (FY 2020/21 and FY 2021/22) for programs/projects in the CDBG public service, economic development, and infrastructure/public facilities categories. The second cycle (FY 2022/23, FY 2023/24, and FY 2024/25) is a three-year funding cycle to conclude the final three years of the five-year Consolidated Plan period.

**Economic Development Category:** Pursuant to the Board’s guidelines, a total of **\$454,385** (10 percent of the County’s grant amount) is available for ED projects. A total of five applications were received requesting a total of **\$334,250**. Staff recommends all five projects be funded at the amounts requested. The summary of the ED recommendations is listed in **Attachment A-1**. Also included as an attachment is staff’s analysis/evaluation and recommendation table (**Attachment A-2**) to provide more information and details about each ED application.

Subsequently, a total of **\$120,135** is available from the ED category to fund projects in other categories. Staff recommends making the \$120,135 available to other CDBG categories, including housing, to ensure that all the available CDBG funds are allocated to eligible projects carried out during FY 2022/23.

Given that the ED category operates under a three-year funding cycle to conclude the final three years of the CDBG Consolidated Plan period, the recommended amounts reflected for each respective agency/program for FY 2022/23 are the recommended amounts for the same agencies/programs for FY

2023/24 and FY 2024/25, contingent on the satisfactory performance of each respective agency/program and the County receiving a similar allocation of CDBG funds from HUD.

**Infrastructure and Public Facility Category:** Pursuant to the Board’s guidelines, a total of **\$363,508** (eight percent of the County’s grant amount) is available for IPF projects. Three applications were received by the application deadline requesting a total of **\$264,141**. Staff recommends all three projects be funded at the amounts requested. The summary of the IPF recommendations is listed in **Attachment B-1**. Also included as an attachment is staff’s analysis/evaluation and recommendation table (**Attachment B-2**) to provide more information and details about each IPF application.

Subsequently, a total of **\$99,367** is available from the IPF category to fund projects in other categories. Staff recommends making the \$99,367 available to other CDBG categories, including housing, to ensure that all the available CDBG funds are allocated to eligible projects carried out during FY 2022/23.

Given that there were no projects that requested or recommended funding for FY 2023/24 or FY 2024/25 funds, CDBG staff recommends issuing a Request for Proposal (RFP) later this year for IPF projects to be carried out in FY 2023/24 and in FY 2024/25 provided that the County receives CDBG funds for FY 2023/24 and FY 2024/25.

**Application Process and Evaluation Criteria:** Each applicant was required to submit an application describing the proposed project, need and target population, steps necessary to carry out the project, and proposed budget. Applications are reviewed by staff for completeness and eligibility and against criteria listed below. Applicants are also interviewed by staff to respond to or clarify any issues related to the application. Below are the general criteria used by staff in evaluating applications:

Intended purpose (outcome) - The quantitative and qualitative goals of the project are achievable, measurable and result in a desirable outcome.

Consistency with Priorities Established in the Consolidated Plan and County Policy – The project meets goals and strategies of the Consolidated Plan. Secondly, the project meets goals of other plans such as Redevelopment Agency Plans, Capital Improvement Plans, community planning documents, etc.

Eligibility in Respect to Federal Regulation – The proposed use of CDBG funds is consistent with federal regulations and is determined to be an eligible activity. The project meets one of the following three national objectives: benefit to very-low and low-income persons, preventing blight, or emergency need.

Target Population and Demonstrated Need – The project fulfills a well-defined need and has supporting documentation that the need exists. The proposed project is responsive to the community and the target population and shows a relationship between the need and the action to be taken. The target population or area is clearly defined, the project is accessible, and outreach is effective.

Financial Analysis - Total project costs are reasonable and are adequate to carry out the project through the specified time period. The budget is well thought out with reasonable assumptions for completing the project with federal funding. A reasonable relationship exists between the cost of the project and the expected outcome. Sponsor has the capacity to secure all funds necessary to carry out the project

within normal standards. Volunteer or in-kind services are attainable and realistic. The project cost is within normal range of similar projects. Projects are required to supply matching funds in order to maximize the use of CDBG funds. Audits or other financial statements demonstrate success in securing funds through grant proposals or other fundraising efforts.

Experience and Capacity to Carry out the Project – Components of the project are fully described, and goals and objectives are attainable. The project sponsor has demonstrated the ability to successfully carry out the proposed project including providing a project manager, construction manager and/or qualified licensed contractor. The applicant demonstrates that capacity exists to complete the project and meet all the federal requirements of the CDBG program.

Project Readiness and Timeliness – All components of the project are in place or can be in place within a specified period of time. Project can be implemented and completed in a timely manner. Particular attention is given to these criteria due to specific HUD timeliness requirements.

Past Performance - Rate of progress toward completing contractual goals, ability to overcome and avoid past problems. Inaccurate or incomplete performance reports, unresolved audit findings, delays in or failure to submit required reports, persistent difficulties with payment request process, failure to correct significant problems.

Environmental, Historic Preservation, Relocation, and/or Prevailing Wage Issues – Identification of federal requirements that may be imposed on the project that require specific action to be taken.

Clarity and completeness of application - The application submitted was complete and lacked inaccuracies and ambiguities.

**Public Meeting and Transmittal of Recommendations:** The Committee’s recommendations will be forwarded to the full Board of Supervisors to be considered at its public meeting scheduled for June 21, 2022. Final recommendations must be forwarded to HUD by June 30, 2022, for review to ensure consistency with federal regulations and to ensure recommended projects/activities can incur expenses starting July 1, 2022.

Attachments

cc: John Kopchik, Conservation and Development Director  
Amalia Cunningham, Assistant Deputy Director – Conservation and Development Department

FY22/23 CDBG Request & Recommendation Table Economic Development Category				
Application Number	Applicant	Program Name	Requested Funding	Recommended Funding
Economic Development				
22-01-ED	CoCoKids Inc.	Road to Success	\$78,550	\$78,550
22-02-ED	Loaves and Fishes of Contra Costa	Loaves and Fishes of Contra Costa Culinary Arts Training	\$15,000	\$15,000
22-03-ED	Opportunity Junction	Administrative Careers Training Program	\$100,000	\$100,000
22-04-ED	Renaissance Entrepreneurship Center	Using the Power of Entrepreneurship to Build Economically Vibrant Families and Communities	\$45,000	\$45,000
22-05-ED	West Contra Costa Business Dev. Center, Inc.	Emerging Entrepreneurs Program	\$95,700	\$95,700
Total Economic Development			\$334,250	\$334,250

**Community Development Block Grant Program  
Economic Developme Category  
FY 2022/23, FY 2023/24, FY 2024/25  
Analysis, Evaluation, and Recommendation Table**

Application Number	Applicant	Program Service Area	Eligibility		Funding Request & Recommended			Program Description / Outcome	Experience & Capacity	Financial Analysis				Environmental/Historic Preservation
22-01-ED	CoCoKids Inc.	County-wide	Consolidated Plan Priority	CD-5: Economic Development	FY	Requested Funds	Recommended Funding	Provide recruitment, training, and ongoing support services to 90 low- and moderate-income persons so they can sustain their licensed family day care business or receive a childcare license to open and operate a new licensed family daycare business (microenterprise)	CoCoKids has been in operation since 1976 and first received CDBG funds in FY 1997/98.  <b>Readiness/Timeliness &amp; Past Performance:</b> This is an ongoing program that is fully staffed and has consistently met or exceeded their goals and have been timely in meeting reporting requirements.			# clients proposed	\$ Per Client Served	Exempt
			National Objective	Low and Moderate Income [24 CFR 570.208(a)(2)(iii)]						CDBG Funds Recommended	\$78,550	90	\$872.78	
	Program Name		Eligible Activity	Microenterprise and small business assistance [24CFR 570.201(o)]	22/23	\$78,550	\$78,550			Total Program Amount	\$252,950	155	\$1,631.94	
	Road to Success		Target Population	Low- and moderate-income persons with an opportunity to maintain or start a microenterprise as a licensed in-home childcare provider.	23/24	\$78,550	\$78,550			CDBG % of Total Budget	31%			
					24/25	\$78,550	\$78,550					Required Match - 50%	\$39,275	
							Amount Secured			\$0				
							Leverage*			2.22				
										*Does not include other CDBG funds from other jurisdictions				
22-02-ED	Loaves and Fishes of Contra Costa (LFCC)	County-wide	Consolidated Plan Priority	CD-5: Economic Development	FY	Requested Funds	Recommended Funding	Offer a free 2, 12-week introductory Culinary program for 20 individuals (10 each session) interested in the culinary industry and experiencing barriers to employment to provide better preparation opportunities fo students to obtain jobs that will lead to careers and financial independence. Program has a Memorandum of Understanding (MOU) with employer (Pacific Catch) to hire 2 part-time employes, euivalent to 1 FTE.	The Culinary program has been running since 2016 while LFCC has been providing meals to the homeless and low-income families since 1983, receiving CDBG funding for the Martinez dining room since 1995.  <b>Readiness/Timeliness &amp; Past Performance:</b> The program was awarded funds for FY20-21; however, due to the pandemic and no executed MOU, the program was unable to move-forward. LFCC receives CDBG funds for their Nourishing Lives program so they are familiar with the programmatic requirements.			# clients proposed	\$ Per Client Served	Exempt
			National Objective	Benefitting very low-and low-income persons [24 CFR 570.208(a)(2)(iii)]						CDBG Funds Recommended	\$15,000	20	\$750.00	
	Program Name		Eligible Activity	Special Economic Development Activities [24CFR 570.203(c)]	22/23	\$15,000	\$15,000			Total Program Amount	\$44,645	20	\$2,232.25	
	Loaves and Fishes of Contra Costa Culinary Arts Training		Target Population	Is very low to low income individuals experiencing barriers to employment.	23/24	\$15,000	\$15,000			CDBG % of Total Budget	34%			
					24/25	\$15,000	\$15,000					Required Match - 10%	\$1,500.0	
							Amount Secured			\$29,645				
							Leverage*			1.98				
										*Does not include other CDBG funds from other jurisdictions				
22-03-ED	Opportunity Junction	County-wide	Consolidated Plan Priority	CD-5: Economic Development	FY	Requested Funds	Recommended Funding	To provide training and job placement assistance to 3 low-income persons, leading to economic self-sufficiency through careers in the administrative field.	Opportunity Junction was established in 1999 (as Opportunities for Technology Information Careers) by a consortium of private businesses, local government agencies, and community-based organizations. The program has placed many Urban County participants into permanent employment. Program staff has been with the organization for many years and have exhibited exemplary performance in operating this program.  <b>Readiness/Timeliness &amp; Past Performance:</b> This is an ongoing program that is fully staffed and has consistently met or exceeded their goals and have been timely in meeting reporting requirements.			# clients proposed	\$ Per Client Served	
			National Objective	Benefitting very low- and low-income persons [24 CFR 570.208(a)(2)(i)(B)]						CDBG Funds Recommended	\$100,000	3	\$33,333.33	
	Program Name		Eligible Activity	Job training and placement assistance [24 CFR 570.201(e)]	22/23	\$100,000	\$100,000			Total Program Amount	\$961,268	6	\$160,211.33	
	Administrative Careers Training (ACT) Program		Target Population	The program will expand economic opportunities for Low-income persons through administrative job training and career development.	23/24	\$100,000	\$100,000			CDBG % of Total Budget	10%			
					24/25	\$100,000	\$100,000					Required Match - 10%	\$10,000.0	
							Amount Secured			\$771,268				
							Leverage*			8.61				
										*Does not include other CDBG funds from other jurisdictions				



**Community Development Block Grant Program  
Economic Developme Category  
FY 2022/23, FY 2023/24, FY 2024/25  
Analysis, Evaluation, and Recommendation Table**

Application Number	Applicant	Program Service Area	Eligibility		Funding Request & Recommended			Program Description / Outcome	Experience & Capacity	Financial Analysis				Environmental/Historic Preservation	
22-04-ED	<b>Renaissance Entrepreneurship Center</b>	County-wide	Consolidated Plan Priority	CD-5: Economic Development	FY	Requested Funds	<b>Recommended Funding</b>	Intensive small business/microenterprise training and technical assistance to 45 unduplicated individuals who own a small business/microenterprise ow wish to start-up a small business/microenterprise.	Renaissance Richmond has been providing microenterprise services since 2008 and has received CDBG funds for the last 5 years.  <b>Readiness/Timeliness &amp; Past Performance:</b> This is an ongoing program that is fully staffed and has consistently met or exceeded their goals and have been timely in meeting reporting requirements.			# clients proposed	\$ Per Client Served	Exempt	
			<b>National Objective</b>	Very low- and low-income persons/microenterprise assistance [24 CFR 570.208(a)(2)(iii)] and job creation [24 CFR 570.208(a)(4)(i)]						CDBG Funds Recommended	\$45,000	45	\$1,000.00		
	<b>Program Name</b>		<b>Eligible Activity</b>	Microenterprise and small business assistance [24CFR 570.201(o)]	22/23	\$45,000	<b>\$45,000</b>			Total Program Amount	\$230,000	110	\$2,090.91		
	Using the Power of Entrepreneurship to Build Economically Vibrant Families and Communities		<b>Target Population</b>	Low-income residents of Richmond and Contra Costa County who own or wish to own a small business/microenterprise. Clinets will be men and woman, with services provided in both English and Spanish.	23/24	\$45,000	<b>\$45,000</b>			CDBG % of Total Budget		20%			
					24/25	\$45,000	<b>\$45,000</b>			Required Match - 50%		\$22,500			
							Amount Secured			0					
							Leverage*			4.11					
										*Does not include other CDBG funds from other jurisdictions					
22-05-ED	<b>West Contra Costa Business Dev. Center, Inc.</b>	County-wide	Consolidated Plan Priority	CD-5: Economic Development	FY	Requested Funds	<b>Recommended Funding</b>	West Contra Costa Business Development Center (BDC) provide technical assistance and support to 60 existing businesses or persons wishing to open a business as a way to create/retain jobs.	The BDC has been in operation since 1995 and has bee funded with CDBG funds for over ten years.  <b>Readiness/Timeliness &amp; Past Performance:</b> This is an ongoing program that is fully staffed and has consistently met or exceeded their goals and have been timely in meeting reporting requirments.			# clients proposed	\$ Per Client Served	Exempt	
			<b>National Objective</b>	Very low- and low-income persons/microenterprise assistance [24 CFR 570.208(a)(2)(iii)] and job creation [24 CFR 570.208(a)(4)(i)]						CDBG Funds Recommended	\$95,700	60	\$1,595.00		
	<b>Program Name</b>		<b>Eligible Activity</b>	Microenterprise and small business assistance [24CFR 570.201(o)]	22/23	\$95,700	<b>\$95,700</b>			Total Program Amount	\$288,100	60	\$4,801.67		
	Emerging Entrpreneurs Program		<b>Target Population</b>	50 low-income persons who have started or are planning to start a business located in West County.	23/24	\$95,700	<b>\$95,700</b>			CDBG % of Total Budget		30%			
					24/25	\$95,700	<b>\$95,700</b>			Required Match - 50%		\$42,700			
							Amount Secured			\$192,400					
							Leverage*			2.01					
										*Does not include other CDBG funds from other jurisdictions					

FY22/23 CDBG IRequest & Recommendation Table Infrastructure/Public Facilities Category				
Application Number	Applicant	Program Name	Requested Funding	Recommended Funding
Infrastructure / Public Facilities				
22-01-IPF	Greater Richmond Interfaith Program	Shelter Solar	\$94,141	\$94,141
22-02-IPF	Nurturing Independence through Artistic Development	NIAD Community Accessibility Improvement Plan	\$90,000	\$90,000
22-04-IPF	Urban Tilth	Urban Tilth	\$80,000	\$80,000
Total Infrastructure/Public Facilities			\$264,141	\$264,141

**Community Development Block Grant Program  
Infrastructure/Public Facilities Category  
FY 2022/23, FY 2023/24, FY 2024/25  
Analysis, Evaluation, and Recommendation Table**

Application Number	Applicant	Project Location	Eligibility		Funding Request & Recommended			Project Description / Outcome	Conditions of Approval	Experience & Capacity	Financial Analysis			Environmental/Historic Preservation
22-01-IPF	Greater Richmond Interfaith Program	165 22nd Street, Richmond, CA 94801	Consolidated Plan Priority	CD-6: Infrastructure/Public Facilities	FY	Requested	Recommended	Remove and replace existing rooftop solar system that generates less than 10% of the shelter's electrical usage with a new efficient solar system that will help to significantly reduce operating costs.	1. NEPA Clearance 2. CDBG funds are only for hard cost of construction 3. Completion of eplacing existing roof	GRIP has previous experience with the CDBG program and with other federal grant awards, demonstrating their ability to comply with federal requirements. GRIP staff will oversee the construction work and schedule around their current programming services.  <b>Readiness/Timeliness &amp; Past Performance:</b> The current timeline has the project completed during FY22/23. The project is eligible, feasible and timely. GRIP has submitted reports in a timely fashion and complied with all federal requirements.	Annual # of Clients Served		All projects are subject to review under the National Environmental Policy Act and California Quality Act (CEQA). No environmental issues are anticipated on this project. The project requires compliance with federal labor standards	
			National Objective	Presumed Beneficiary Homeless- 24 CFR 570.208(a)(2)(i)(A)							CDBG Funds Recommended	\$94,141		15,500
	Program Name		Eligible Activity	Acquisition, construction, reconstruction, rehabilitation, or installation of public facilities and improvements [24 CFR 570.201(c)]	22/23	\$94,141	\$94,141				Total Program Budget	\$108,262		
	Shelter Solar		Target Population	Greater Richmond Interfaith Program's homeless shelter serves families experiencing homelessness or are at severe risk of homelessness in Contra Costa County.							CDBG % of Total Budget	87%		
			Financial Analysis	CDBG funding represents 87 percent of the total budget. GRIP will provide		Required Match - 10%	\$9,414.10							
			Amount Secured	\$14,121		Leverage*	0.149998407							
			*Does not include other CDBG funds from other jurisdictions											
			22-02-IPF	Nurturing Independence through Artistic Development (NIAD)	551 23rd Street, Richmond, CA	Consolidated Plan Priority	CD-6: Infrastructure/Public Facilities				FY	Requested		Recommended
National Objective	Presumed Beneficiary/Adults with Disabilities [24 CFR 570.208(a)(2)(i)(A)]	CDBG Funds Recommended				\$90,000	70							
Program Name	Eligible Activity	Acquisition, construction, reconstruction, rehabilitation, or installation of public facilities and improvements [24 CFR 570.201(c)]		22/23		\$90,000	\$90,000	Total Program Budget	\$125,000					
NIAD Community Accessibility Improvement Plan (NIAD-CAP) Phase 2	Target Population	NIAD serves adult individuals with Intellectual/Development Disabilities by providing arts program that promote creative expression, independence, dignity and community integration.						CDBG % of Total Budget	72%					
	Financial Analysis			Required Match - 10%		\$9,000.0								
	Amount Secured	\$35,000		Leverage*	0.39									
*Does not include other CDBG funds from other jurisdictions														
22-03-IPF	Urban Tilth	Richmond	Consolidated Plan Priority	CD-6: Infrastructure/Public Facilities	FY	Requested	Recommended	The project will create an accessible garden on the Richmond Greenway that will include new and enlarged pathways for ADA accessibility, special garden beds that are wheelchair accessible, new seating, shade structures, a drinking fountain, mural, fencing and signage that designates space for seniors and those with disabilities. The project will not only make the site ADA accessible, but will also eliminate blight in an area that is consistently plagued by illegal dumping, transforming it into a community asset.	1. NEPA Clearance 2. CDBG funds are only for hard cost of construction	Urban Tilth has received CDBG funds in the past for a public service program and is familiar with the grant structure. The program has various administrative staff that have demonstrated capacity to manage the logistics of the project, ensuring compliance with federal requirements. They have also completed other projects along the Richmond Greenway.  <b>Readiness/Timeliness &amp; Past Performance:</b> The current timeline has the project completed during FY2022/2023. The project is eligible, feasible, and timely.	Annual # of Clients Served		All projects are subject to review under the National Environmental Policy Act and California Quality Act (CEQA). No environmental issues are anticipated on this project. The project requires compliance with federal labor standards.	
			National Objective	Area Benefit [24 CFR 570.208 (a)(1)(i)]							CDBG Funds Recommended	\$80,000		200
	Program Name		Eligible Activity	Acquisition, construction, reconstruction, rehabilitation, or installation of public facilities and improvements [24 CFR 570.201(c)]	22/23	\$80,000	\$80,000				Total Program Budget	\$466,400		
	Urban Tilth		Target Population	Low-income City of Richmond residents including seniors and disabled persons.							CDBG % of Total Budget	17%		
			Required Match - 10%	\$46,640		Amount Secured	\$385,721							
			Leverage*	4.83		*Does not include other CDBG funds from other jurisdictions								

# CDBG Program: FY 2022/23 Staff Recommendations Economic Development and Infrastructure/Public Facilities Categories

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Contra Costa County



# Contra Costa County Application Timeline

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## FY 22/23 , FY 23/24, & FY 24/25 Application Cycle

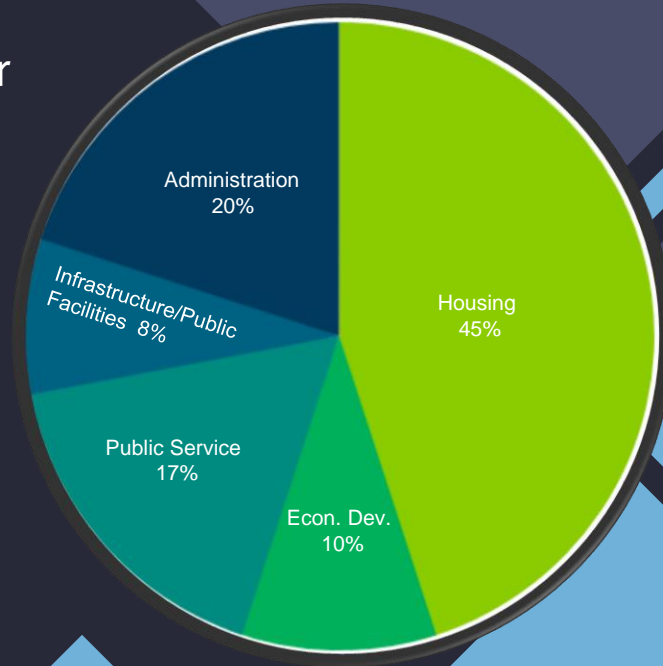
- Funding Kick-Off Meeting: October 2021
- Applications Due: December 2021
- Funds Available: July 2022



# CDBG Program Allocation


FY 2022/23 Entitlement Grant Amount for Contra Costa County:

- Contra Costa County - \$4,548,847
  - Economic Development (10%) = \$454,385
  - Infrastructure/Public Facilities (8%) = \$363,508





# ED & IPF Applications

- Five ED applications received
    - Total request of \$334,250
    - Recommend funding all five projects at amount requested for three-year cycle FY22-23, FY23-24, and FY24-25
    - Extra Category Funds: \$120,135 - recommend make funds available to other CDBG categories including housing
  - Three IPF applications received
    - Total request of \$264,141
    - Recommend funding all three projects at amounts requested for FY22-23
    - Extra Category Funds: \$99,367 - recommend make funds available to other CDBG categories including housing
- 

# ED Recommendations



FY22/23 CDBG Request & Recommendation Table  
Economic Development Category

Application Number	Applicant	Program Name	Requested Funding	Recommended Funding
Economic Development				
22-01-ED	CoCoKids Inc.	Road to Success	\$78,550	\$78,550
22-02-ED	Loaves and Fishes of Contra Costa	Loaves and Fishes of Contra Costa Culinary Arts Training	\$15,000	\$15,000
22-03-ED	Opportunity Junction	Administrative Careers Training Program	\$100,000	\$100,000
22-04-ED	Renaissance Entrepreneurship Center	Using the Power of Entrepreneurship to Build Economically Vibrant Families and Communities	\$45,000	\$45,000
22-05-ED	West Contra Costa Business Dev. Center, Inc.	Emerging Entrepreneurs Program	\$95,700	\$95,700
Total Economic Development			\$334,250	\$334,250



# IPF Recommendations

FY22/23 CDBG IRequest & Recommendation Table  
Infrastructure/Public Facilities Category

Application Number	Applicant	Program Name	Requested Funding	Recommended Funding
Infrastructure / Public Facilities				
22-01-IPF	Greater Richmond Interfaith Program	Shelter Solar	\$94,141	\$94,141
22-02-IPF	Nurturing Independence through Artistic Development	NIAD Community Accessibility Improvement Plan	\$90,000	\$90,000
22-04-IPF	Urban Tilth	Urban Tilth	\$80,000	\$80,000
Total Infrastructure/Public Facilities			\$264,141	\$264,141

# Contra Costa Consortium Application Funding Cycles (for Non-Housing categories)



Two separate funding cycles to coincide with our 5-year Consolidated Plan Period

Questions?





# Contra Costa County Board of Supervisors

## Subcommittee Report

### FINANCE COMMITTEE

4.

**Meeting Date:** 06/06/2022  
**Subject:** SEMI-ANNUAL CAPITAL PROJECTS REPORT  
**Submitted For:** FINANCE COMMITTEE,  
**Department:** County Administrator  
**Referral No.:** 1/6/2009 SD.2  
**Referral Name:** Capital Projects Report  
**Presenter:** Warren Lai, Deputy Director                      **Contact:** Brian Balbas (925) 313-2284

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#### **Referral History:**

On January 6, 2009, the Board of Supervisors approved recommendations for Board Member appointments to local, regional and statewide boards, committees and commissions for the 2009 calendar year. One of the adopted recommendations was to combine the Capital Facilities Committee with the Finance Committee.

On December 3, 2018, the Committee asked that future reports be presented semi-annually.

#### **Referral Update:**

Semi-annual update. Per Committee request the report elements have been updated. The Capital Projects report is now broken-out by stages - feasibility, design and estimates. Projects under construction are also identified. The FLIP Projects report now break-outs the "in progress" projects for both Capital projects and Facilities Maintenance, and "completed" projects for both Capital projects and Facilities Maintenance are identified and include a completion date.

#### **Recommendation(s)/Next Step(s):**

ACCEPT semi-annual Capital Projects update.

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#### **Attachments**

Capital Projects Report

Capital Projects Presentation

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**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE**

**SUMMARY**

**09/01/21 - 05/31/22**

<b>Funding Source</b>	<b>Projects</b>	
CCCFPD HMGP/Federal Grant/Agency Local Matc	2	
CCCFPF	5	
COVID Mitigation Funding	1	
COVID Mitigation and State Funding	1	
Federal/ACF	2	
FP Fund/EMS Transport Fund	1	
General Fund	17	
General Fund - EHSD	7	
General Fund - HSD	3	
HEAP (Homeless Emergency Aid Program)	1	
Hospital Enterprise Fund	18	
HUD HUMS Grant	1	
Lease Rev Bonds/General Fund Capital Reserves	1	
Measure X	4	
Measure X and Federal Grant	1	
Risk Management	1	
Probation Operating Budget	1	
Sheriff Law Enforcement Trng. Ctr.	1	
Serv Area R-7 Zone A; Special Districts	1	
State (CHHFA) Funding	1	
State/County Funds	1	
<b>FUNDED PROJECTS:</b>	<b>71</b>	<b>\$261,346,526</b>
<b>FLIP/PROJECTS IN PROGRESS:</b>	<b>17</b>	<b>\$13,927,884</b>
<b>TOTAL PROJECTS:</b>	<b>88</b>	<b>\$275,274,410</b>

Up to - \$100,000	2
Between \$100,001 - \$250,000	3
Between \$250,001 - \$500,000	8
Between \$500,001 - \$1,000,000	10
Projects over \$1,000,001	19
To Be Determined (TBD)	26
Power Purchase Agreement (PPA)	(4 Total) 3
<b>TOTAL PROJECTS:</b>	<b>71</b>

<b>28. NEW PROJECTS since last report:</b>	<b>APPROX. PROJECT VALUE</b>
1. Demolition of Fire Station No. 54, 739 First St., Brentwood	TBD
2. F/S No. 5 - Battalion Office HDQTRS, 205 Boyd Rd., PH	TBD
3. RFP for Fire Station Construction, East County	TBD
4. F/S No. 17, 620 Mary's Rd., Lafayette	TBD
5. Solicit PM/CM Services for Master Plan Etc. at CCRMC	TBD
6. Soil Stability Study, 20 Allen St., Martinez	TBD
7. Cost Est. to Reconfigure Hospital Lobby at CCRMC	\$ 175,000
8. Parking Lot Repair at CCRMC	\$ 700,000
9. ADA Parking Feasibility, 13585 San Pablo Ave., San Pablo	TBD
10. Provide Modular Trailer, 20 Allen St., Martinez	TBD
11. Tenant Improvements, 1034 Oak Grove Rd., Concord	\$ 3,400,000
12. Microhousing Project, 2555 El Portal Dr., San Pablo	\$ 90,000
13. Expansion of Emergency Supply Warehouse at CCRMC	TBD
14. Install Police Call Box at CCRMC	TBD
15. Reseal/Restripe Parking Lots at CCRMC	\$ 20,000
16. Estimate for Pallet Village Project, 4545 DFB, Antioch	TBD
17. Additional Exterior ADA Imp., 2101 Loveridge Rd, Pittsburg	TBD
18. MWC - Office Space & Generator at CCRMC	\$ 2,700,000
19. Reconfigure suites 234 & 235, 30 Douglas Dr., Martinez	TBD
20. Conduct Prelim Design Develop J. Hall, 202 Glacier Dr., Mtz	\$ 41,898
21. Tenant Improvements, 800 Ferry Street, Martinez	TBD
22. Construct Loading Dock Ramp, 20 Allen, Martinez	TBD
23. Upgrade Access Control at CCRMC	TBD
24. Staff Restroom Upgrade/Remodels, 50 Douglas Dr. Martinez	TBD
25. Estimate to Replace Carpet, 4545 DFB, Antioch	TBD
26. Estimate Exterior Paint, 1305 Macdonald Ave., Richmond	TBD
27. Assess and Est. plumbing Imp., 151 Linus Pauling, Hercules	TBD
28. Installation of EV Chargers, Countywide	\$ 2,500,000
<b>TOTAL VALUE OF NEW PROJECTS:</b>	<b>\$ 9,626,898</b>

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE**

**SUMMARY**

**09/01/21 - 05/31/22**

<b>7 CANCELLED PROJECTS since last report</b>	<b>APP. PROJ. VAL.</b>
1. Construct Loading Dock Ramp, 20 Allen, Mtz	TBD
2. Exp of Emergency Supply Warehouse at CCRMC	TBD
3. Monument Sign, 13585 San Pablo Ave., SP	\$ 100,000
4. Install Solar Emergency Electrical Sys. At CCRMC	\$ 6,640
5. Soil Stability Study, 20 Allen Street, Martinez	TBD
6. Soil Stability Study, Parking Lot A, 20 Allen, Mart.	TBD
7. San Pablo HS Sign, 13585 San Pablo Ave., SP	\$ 100,000
<b>TOTAL VALUE OF CANCELLED PROJECTS:</b>	<b>\$ 206,640</b>

<b>0 TRANSFERRED TO FACILITIES since last report</b>	<b>APP. PROJ. VALUE</b>
	\$ -
<b>TOTAL VALUE OF TRANSFERRED PROJECTS:</b>	<b>\$ -</b>

<b>20 COMPLETED PROJECTS (Since last report)</b>	<b>APPROX. PROJECT VALUE</b>
1. Soil Stability Study, Parking Lot A, 20 Allen St. Martinez	TBD
2. Shop Canopy New Roof - Phase 3 at CCRMC	TBD
3. Reseal/Restripe Parking Lots at CCRMC	\$ 20,000
4. Security Camera Improvements at CCRMC	\$ 88,600
5. Update Life Safety Drawings at CCRMC	TBD
6. Assess Electircal at CCRMC	TBD
7. Pittsburg Motel 6 Homeless Center, 2101 Loveridge Rd., Pitts.	\$ 4,000,000
8. Reconfigure Shower/Restroom, 202 Glacier Dr., Martinez	\$ 520,000
9. Segregate Sewer Lines at CCRMC	\$ 500,000
10. Est. Emerg. Power, Bldg 1 Emerg. Gen at CCRMC	TBD
11. Estimate to Remodel Lobby, 30 Douglas Dr., Martinez	TBD
12. Negotiate Master Lease, 2555 El Portal Dr., San Pablo	\$ 170,613
13. Feasibility Study for Shelter, 847B Brookside Dr., Richmond	\$ 75,000
14. Estimate to Remodel Lobby, 30 Duglas Dr., Martinez	TBD
15. Replace Liquid O2 Tanks at CCRMC	\$ 1,530,000
16. Reconfigure Shower/Restroom, 202 Glacier Dr., Martinez	\$ 250,000
17. Secure & Draft Blueprint/TI, 303 41st Street, Richmond	\$ 1,000,000
18. Estimate for Pallet Village Project, 4545 DFB, Antioch	TBD
19. Additonal Exterior ADA Improvements, 2101 Loveridge Rd., Ant	\$ 1,600,000
20. Reseal/Restripe Parking Lot at CCRMC	\$ 20,000
<b>TOTAL VALUE OF COMPLETED PROJECTS:</b>	<b>\$ 9,774,213</b>
<b>TOTAL VALUE OF FLIP COMPLETED PROJECTS:</b>	<b>\$ 713,818</b>
<b>TOTAL VALUE OF COMPLETED PROJECTS COMBINED:</b>	<b>\$ 10,488,031</b>

# CAPITAL PROJECTS REPORT

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE**

09/01/21 - 5/31/22

	<b>Project Name</b>	<b>Address</b>	<b>Sup. District</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
<b>PROJECTS IN THE ESTIMATE AND FEASIBILITY/DESIGN PHASES</b>									
<b>Contra Costa Fire District</b>									
1	Demolition of Fire Station No. 54	739 First Street, Brentwood	III	Feasibility	0%	TBD	TBD	Measure X	LCA to provide demo plan. In progress.
2	Fire Station 5 - Battalion Office/HDQTR	205 Boyd Road, Pleasant Hill	IV	Feasibility	0%	TBD	TBD	CCCFFP	Feasibility study complete. Per Chief McAlister, decision on hold until 6/9/22 when RFQ complete.
3	RFP for Fire Station Construction	East County	III	Feasibility	0%	TBD	TBD	Measure X	RFQ has been posted; due June 18th.
4	Fire Station No. 17	620 St. Mary's Road, Lafayette	II	Feasibility	0%	TBD	TBD	CCCFFP	Feasibility study complete. Per Chief McAlister, decision on hold until 6/9/22 when RFQ complete.
5	Fire Station No. 2 - Generator	2012 Geary Road, Pleasant Hill	IV	Bidding Phase	95%	7/30/2022	\$600,000	CCCFFP 75% HMGP Federal Grant 25% Local Agency match	Bidding phase near completion. Construction start TBD pending generator lead time.
6	Fire Station No. 81 - Generator	315 10th Street, Antioch	III	Bidding Phase	95%	7/30/2022	\$500,000	CCCFFP 75% HMGP Federal Grant 25% Local Agency match	Bidding phase near completion. Construction start TBD pending generator lead time.
7	New Fire Station No. 9	NEC of Marsh and Center, Pacheco	IV	Schematic Design	25%	TBD	\$20,000,000	CCCFFP	Due to regulatory issues with original site, planning is underway to use a new, adjacent site.
8	Tenant Improvement at CCCFPD Office	2010 Geary Road, Pleasant Hill	IV	Design	20%	TBD	TBD	Fire Protection Fund/EMS Transport Fund	design documents progressing.
<b>County Administration</b>									
9	Admin Building/Jail Demo & Redevelop	651 Pine Street, Martinez	V	Abatement / Construction Doc's	30%	6/31/24	\$60,000,000	\$45M from 2021 Series A Lease Rev Bonds/General Fund Capital Reserves	Abatement ongoing, construction documents 50% complete
10	Facilities Master Plan	Countywide	ALL	Design	75%	6/30/2022	\$700,000	General Fund	Master plan report in progress. Gensler scheduled to present report in June 2022.
<b>Employment &amp; Human Services</b>									
11	Assess and Est. for Plumbing Imp.	151 Lunus Pauling, Hercules	I	Feasibility	TBD	TBD	TBD	General Funds	Project kickoff early June
12	Estimate Exterior Painting	1305 Macdonald Ave., Richmond	I	Feasibility	TBD	TBD	TBD	General Funds	Project kiciof early June
13	Estimate to Replade Carpet	4545 Delta Fair, Antioch	III	Feasibility	TBD	TBD	TBD	General Funds	Meeting With Tom Ta at sit on 5/27/22



**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE**

**09/01/21 - 5/31/22**

	<b>Project Name</b>	<b>Address</b>	<b>Sup. District</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
14	Replace Chiller	1305 Macdonald Ave., Richmond	I	Bidding Phase	20%	TBD	\$450,000	General Fund	Permit approved. MVP, JOC contractor is preparing bid, due 5/9. Field work to begin in June, work to be coordinated with 1305 Macdonald.
15	Modernize Elevator	40 Douglas Drive, Martinez	V	Construction	50%	TBD	\$495,000	General Fund	
16	Central Kitchen Renovation Project/Demo & Seismic	303 41st Street, Richmond	I	Design/Bid	45%	TBD	\$3,700,000	General Funds 100% Federal/ACF	Construction Documents in progress.
17	Estimate to Modernize Elevator	1305 Macdonald Ave., Richmond	I	Construction	50%	TBD	\$450,000	General Fund	Field work to begin in June. Work to be coordinated with 40 Douglas.
18	Onamental Car Cage	4549 Delta Fair Blvd., Antioch	III	Construction	80%	6/10/2022	\$328,115	General Fund	Construction of fence and all components completed low voltage and card readers to be installed.
19	Stabilization of Facility	3068 Grant St., Bldg. 8, Concord	IV	Feasibility	15%	TBD	TBD	General Funds 100% Federal/ACF	Project on hold while client finalizes funding source.
	<b>Health Services</b>								
20	Upgrade Access Control	2500 Alhambra Avenue, Martinez	V	Feasibility	5%	TBD	TBD	Hospital Enterprise Fund	Cost Proposal with consultant in progress.
21	Solicit PM/CM Services for Master Plan & Engineering/Coordination of Projects at CCRMC	2500 Alhambra Avenue, Martinez	V	Procure Prime Consultant	2%	TBD	TBD	Measure X	CCC is in negotiations with Skanska to be Construction Manager.
22	Cost Est to Reconfigure Hospital Lobby	2500 Alhambra Avenue, Martinez	V	Feasibility	4%	3/31/2023	\$175,000	Hospital Enterprise Fund	CPM is in process of engaging an architect.
23	Parking Lot Repair at CCRMC	2500 Alhambra Avenue, Martinez	V	Bidding Phase	95%	8/15/2022	\$700,000	Hospital Enterprise Fund	Bidding phase near completion. Construction start TBD pending CCRMC approval.
24	ADA Parking Feasibility	13585 San Pablo Ave., San Pablo	I	Design	15%	TBD	TBD	General Fund	Drawings under design by HPS Architects.
25	Provide Modular Trailer	20 Allen Street, Martinez	V	Feasibility	25%	TBD	TBD	COVID Mitigation and State Fund	Project under permit review and being priced by contractor.
26	Tenant Improvements	1034 Oak Grove Rd, Concord	IV	Feasibility	5%	TBD	\$3,400,000	Measure X and Federal Grant	Cost proposal for consultant in progress.
27	Microhousing Project	2555 El Portal Drive, San Pablo	I	Design	10%	11/1/2023	\$90,000	HUD HUMS Grant	Project is rapidly moving toward permit submittal.
28	Install Police Call Boxes	2500 Alhambra Avenue, Martinez	V	Feasibility	5%	TBD	TBD	Hospital Enterprise Fund	Cost proposal for consultant in progress.
29	Lab Automation	2500 Alhambra Avenue, Martinez	V	Construction	35%	2/1/2023	\$1,050,000	Hospital Enterprise Fund	Fully permitted. Lab has delayed start of construction due to their staffing issues.

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE**

**09/01/21 - 5/31/22**

	<b>Project Name</b>	<b>Address</b>	<b>Sup. District</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
30	Install Cooling Tower at PHC	2311 Loveridge Rd. Pittsburg	V	Bidding Phase	85%	10/30/2022	\$1,700,000	Hospital Enterprise Fund	Bidding phase in progress and near completion. Construction estimated to start June 2022.
31	Replace Cart Washers	2500 Alhambra Avenue, Martinez	V	Feasibility	15%	TBD	TBD	Hospital Enterprise Fund	Permit drawings under HCAI review.
32	Repl. Existing Structure w/ New Lab	20 Allen Street, Martinez	V	Feasibility	0%	TBD	\$25,000,000	General Fund; COVID mitigation funding	Project on hold until Measure X construction manager gets on board.
33	MWC - Stabilization Unit	25 Allen Street, Martinez	V	Permitting	50%	2/15/2023	\$2,100,000	General Fund; 100% State (CHHFA) funding	Design complete. Drawings with DCD and ConFire for permitting.
34	MWC - Office Space (OS) Generator (GEN)	25 Allen Street, Martinez	V	Design	50%	7/15/2023	\$2,700,000	Hospital Enterprise Fund	Design Development drawings in progress with RMW and design team. Est Proj. Budget Total
35	Restroom Assessment	3024 Willow Pass Rd., Concord	IV	Feasibility	20%	TBD	TBD	Hospital Enterprise Fund	Project on hold until the County and the property owners can agree to do the work.
36	Omniceil Pharmacy Dispensing Units	2500 Alhambra Avenue, Martinez	V	Design	85%	6/30/2022	\$157,000	Hospital Enterprise Fund	Work in progress.
37	Negotiate Master Lease	2555 El Portal Drive, San Pablo	I	Complete	100%	2/1/2022	\$170,613	General Fund	Budget is actual cost including expenditures directed by RE Division.
38	Handicap Parking Feasibility	595 Center Street, Martinez	V	Feasibility/Pre-design	5%	TBD	TBD	General Fund	On hold due to COVID.
39	Replace Program Logic Controller (PLC)	2500 Alhambra Avenue, Martinez	V	Feasibility	5%	TBD	\$600,000	Hospital Enterprise Fund	On hold.
40	Expansion of Mental Health Center	2500 Alhambra Avenue, Martinez	V	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	On hold.
41	Design & Replace Cooling Towers	2500 Alhambra Avenue, Martinez	V	Permitting	70%	2/15/2023	\$5,000,000	Hospital Enterprise Fund	Once design is permitted, Board Order will be submitted to put project out to bid.
<b>Information Technology</b>									
42	Reconfigure Suites 234 & 235	30 Douglas Drive, Martinez	V	Feasibility	5%	TBD	TBD	General Fund	User to submit additional Work Order (Reception Desk Upgrade) both jobs to be performed jointly.
<b>Probation</b>									
43	Conduct Prelim Design Development at Juvenile Hall	202 Glacier Drive, Martinez	V	Feasibility	30%	10/23/2022	\$41,898	General Fund	RMW has prepared Schematic Master Plan - 3 Options for Probation Dept. and CPM review.
44	Staff Restroom Upgrade/Remodels	50 Douglas Drive, Martinez	V	Feasibility	15%	TBD	TBD	General Fund	Working to compile subconsultant estimates to put together a project cost estimate.

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE**

09/01/21 - 5/31/22

	<b>Project Name</b>	<b>Address</b>	<b>Sup. District</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
45	Dorm 1 Shower/Bathroom	4491 Bixler Road, Byron	III	Feasibility	20%	TBD	\$595,000	General Fund; 100% Probation Operating Budget	Canceled
	<b>Public Defender</b>								
46	Tenant Improvements	800 Ferry Street, Martinez	V	Feasibility	15%	TBD	TBD	General Fund	Working to compile subconsultant estimates to put together a project cost estimate.
	<b>Public Works</b>								
47	Installation of EV Chargers	Various	ALL	Feasibility	0%	TBD	\$2,500,000	Measure X	Project initiated 4/19/22, CPM team evaluating procurement options. Client reviewing civil engineer's proposal. Client wants to put project on hold.
48	Demolish Bldgs. at Rich. Maint. Yard	845 Brookside Drive, Richmond	I	Feasibility	10%	TBD	TBD	Hospital Enterprise Fund	
49	HAP Magee Park Barn	1025 La Gonda Way, Danville	II	Feasibility	10%	TBD	TBD	Serv Area R-7 Zone A; Special Districts	Project on hold.
50	Organization of Archive Documents	255 Glacier Drive, Martinez	V	Feasibility	15%	TBD	TBD	General Fund	Ongoing. Project switch to Jae Lee.
51	Public Works Expansion Project	255 Glacier Drive, Martinez	V	Pre-Design	15%	TBD	TBD	General Fund	Work Request submitted to CAO. Project currently on hold.
52	Structural Repairs at Hope House	300 Illene Street, Martinez	V	Feasibility	99%	TBD	\$400,000	Risk Management	Except for soils monitoring, project is complete.
	<b>Sheriff Coroner</b>								
53	Intercom System at WCDF/Install Video System	5555 Giant Highway, Richmond	I	Bidding Phase	75%	4/21/2023	1,175,673	General Fund	RFP proposals due on 6/3/22, panel review after.
54	Replace Security Cameras/Upgrade Central Control	1000 Ward Street, Martinez	V	Bidding Phase	75%	4/21/2023	2,291,227	General Fund	RFP proposals due on 6/3/22, panel review after.
55	Expansion of the West County Detention Facility (WRTH)	5555 Giant Highway, Richmond	I	Design Development/procurement of DBE's	30%	6/30/2023	\$99,500,000	\$70M from State Funds, \$25M County matched	Waiting on final approval from BSCC.
56	Relocation of the Sheriff Training Center	45 John Glenn Drive, Concord	IV	Feasibility	0%	TBD	TBD	Sheriff Law Enforcement Training Center	On hold.
						<b>Subtotal</b>	<b>\$236,569,526</b>		

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE**  
**09/01/21 - 5/31/22**

	<b>Project Name</b>	<b>Address</b>	<b>Sup. District</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
<b>PROJECTS IN CONSTRUCTION</b>									
<b>Contra Costa Fire District</b>									
57	New Fire Station No. 86	Willow Pass Rd. and Goble Dr. Bay Point	V	Construction	80%	12/31/2022	\$15,800,000	CCCFPF	Substantial completion is set for July. Delayed delivery of emergency generator will delay final completion.
58	F/S 10 - Sewer Line	2955 Treat Blvd, Concord	IV	Construction	80%	7/31/2021	\$400,000	CCCFPF	In construction.
<b>County Administration</b>									
59	M Module Remodel (Module C)	(Module 1000 Ward Street, Martinez	V	Construction	100% 60%	3/18/2022 8/10/2022	16,285,815 5,905,740	General Fund	Mod M completed waiting on Mod C to finish to issue NOC. Mod C under construction.
<b>Health Services</b>									
60	New CT Unit	2500 Alhambra Avenue, Martinez	V	Construction	80%	7/15/2022	\$1,300,000	Hospital Enterprise Fund	Construction near completion. Remaining tasks including electrical connection and trailer relocation.
61	Adult Shelter Upgrades	847C Brookside Drive, Richmond	I	Construction	50%	7/15/2021	\$525,000	General Fund; 100% HEAP funding	JOC was awarded.
62	Project to Replace Surgical Lights	2500 Alhambra Avenue, Martinez	V	Construction	60%	12/31/2021	\$600,000	Hospital Enterprise Fund	Construction underway. OR 3 in progress.
63	COVID Tesing Machine	2500 Alhambra Avenue, Martinez	V	Construction	99%	7/15/2022	\$530,000	Hospital Enterprise Fund	Work is complete except for added scope requested by hospital at end of project.
64	Elevator Modernization	2311 Loveridge Road, Pittsburg	V	Construction	70%	8/8/2022	\$2,700,000	Hospital Enterprise Fund	Working on Car 1, inspection to be scheduled by 6/10/2022, Car 4 to be started on 6/10/22.
<b>Sheriff Coroner</b>									
65	Generators	1960 & 1980 Muir Road, Martinez	V	Construction	10%	TBD	\$472,000	General Fund	Contractor has started submittal process, two submittals have been submitted for review and approval
66	Infrared Perimeter Intrusion System (IPID)	5555 Giant Highway, Richmond	I	Construction	70%	8/1/2022	\$1,300,000	General Fund	Construction in progress. Final zones and system testing upcoming.
<b>Public Works</b>									
67	SunPower - Parking Lot	4545 Delta Fair, Antioch	III	Construction	99%	11/30/2022	\$550,000	General Fund	SunPower withholding commercial operation until all four solar projects are complete.

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE**

**09/01/21 - 5/31/22**

	<b>Project Name</b>	<b>Address</b>	<b>Sup. District</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
68	SunPower - Parking Lot	4549 Delta Fair, Antioch	III	Construction	99%	11/30/2022	Incl.	General Fund	Same as 4545 Delta Fair. SunPower encountered permitting and subcontractor problems, delaying project completion.
69	SunPower - Parking Lot/Battery	2530 Arnold, Martinez	V	Construction	90%	11/30/2022	Incl.	General Fund	
70	SunPower - Parking Lot/Battery	1000 Ward Street, Martinez	V	Construction	92%	11/30/2022	Incl.	General Fund	
	<b>Vetrans Service Office</b>								
71	Replace Elevator	10 Douglas Drive, Martinez	V	Construction	75%	7/15/2022	\$600,000	General Fund	Construction near completion. Remaining tasks include elevator testing and fire alarm panel.
						<b>Subtotal</b>	<b>\$24,777,000</b>		
						<b>GRAND TOTAL</b>	<b>\$261,346,526</b>		

**FACILITIES LIFE-CYCLE  
INVESTMENT PROGRAM  
(FLIP) REPORT**

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FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

9/1/21 - 5/31/22

	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Proj. Budget/Cost</b>
<b>CAPITAL PROJECTS MANAGEMENT FLIP PROJECTS</b>				
<b>IN PROGRESS</b>				
1	ADA/Fire/Life/Safety & Rooftop Equipment (FLIP)	5555 Giant Highway, Richmond	Construction in progress, approximately 80% complete	\$600,000
2	ADA/Fire/Life/Safety Upgrades (FLIP)	1000 Ward St, Martinez	Construction in progress, approximately 70% complete	\$733,889
3	Flip Generator (FLIP)	10 Douglas Drive, Martinez	Project costing requirements being reviewed	\$478,000
4	North Richmond Pump Station Capital Renewal (FLIP)	North Richmond	In Construction	\$3,818,469
			<b>Subtotal</b>	<b>\$5,630,358</b>
<b>FACILITIES MAINTENANCE FLIP PROJECTS</b>				
<b>IN PROGRESS</b>				
5	Interior LED Upgrade	202 Glacier Drive	In-Progress	TBD
6	New Refrigeration Units	5555 Giant Highway	In Progress	TBD
7	Countywide Parking Lot Pavement Analysis and Inventory	Countywide	In Progress	\$150,000
8	Walls/HVAC/Electrical Upgrades	1000 Ward Sreett Martinez	In progress	\$3,856,884
9	Interior LED Upgrade	40 Glacier Drive, Martinez	In Progress	Lumped in with multiple projects
10	Plumbing Upgrades	1000 Ward Street, Martinez	In Progress	\$3,500,000
11	Parking Lot Upgrades	Countywide	In Progress	\$150,000
12	Flooring	1000 Ward Street, Martinez	In Progress	\$2,500,000
13	HVAC, Plumbing and Refrigeration	5555 Gian Highway	In Progress	\$3,200,000
14	Electric Exterior Lighting	800 Ferry Street, Martinez	In Progress	\$45,000
15	Switchgear	1960 Muir Road, Martinez	In Progress	\$11,000
16	Switchgear	1980 Muir Road, Martinez	In Progress	\$15,000
17	Parking Lot Upgrades - Added per Work Request	50 Douglas Drive, Martinez	In Progress	\$500,000
			<b>Subtotal</b>	<b>\$13,927,884</b>
<b>COMPLETED</b>				
18	LED Upgrade	1960 Muir Road	Complete	\$136,953
19	LED Upgrade	1980 Muir Road	Complete	\$100,723
20	LED Retrofit	50 Douglas Drive	Complete	\$8,811

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

9/1/21 - 5/31/22

	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Proj. Budget/Cost</b>
21	New Boiler	3811 Bissel	Complete	\$35,636
22	HVAC - HP-2,A/C 3	40 Glacier Drive, Martinez	Complete	\$79,171
23	Electrical Breaker Testing and Repairs	10 Douglas Drive, Martinez	Complete	\$50,000
24	Roofing	100 Glacier	Complete	\$302,525
<b>CANCELLED</b>				
			<b>Subtotal</b>	<b>\$713,818</b>
			<b>Grand Total</b>	<b>\$20,272,060</b>



# **POTENTIAL SURPLUS PROPERTY REPORT**

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**Potential Surplus Property – Finance Committee**

**09/01/21 – 05/31/22**

**Potential Surplus Property – Vacant Land**

<b>Location</b>	<b>City</b>	<b>Lot Size</b>	<b>Comments</b>	<b>Current Status</b>
None				

**Potential Surplus Property – Improved Sites**

<b>Address</b>	<b>City</b>	<b>Lot Size</b>	<b>Comments</b>	<b>Current Status</b>
100 38 <sup>th</sup> Street	Richmond	2.86 Acres	Imp. w / 83,884 sq.ft. 2 story bldg. w/full basement	Exclusive Negotiating Rights Agreement with EDEN Housing expires 6/22 (to be extended)
210 O'Hare	Oakley	.62 Acres	Sheriff Sub-Station	Preparing to convey to City of Oakley
910 San Pablo Ave.	Pinole	.40 Acres	5,483 sf single story building	Negotiating terms for possible sale or lease

Finance Committee  
June 6, 2022

# Capital Projects Report

Warren Lai  
Deputy Director  
Public Works Department  
(925) 313 2180



Contra Costa County  
Public Works  
Department

# Capital Projects Summary\*

Main Customer Departments: HSD, Sheriff, EHSD

88 Total Projects valued at over \$275 million

28 New Projects

20 Completed Projects

17 FLIP\* Projects in Progress (by Capital Projects & Facilities)

7 FLIP\* Projects Completed (by Facilities)

\* 9/01/21 to 5/31/22

\*Facility Life Cycle Investment Program

# Upcoming Projects

- New Fire Station Projects
  - FS 5, Pleasant Hill (New addition)
  - FS 8, Clayton (Remodel/Rebuild or New station)
  - FS 17, Lafayette (Remodel/Rebuild or New station)
  - FS 54, Brentwood (New station)
  - FS 89, Antioch (New Station)
- CCRMC - Measure X Funded Projects, \$75 million
- EV Chargers Countywide, \$2.5 million

# Current Projects

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Administration  
Building Demolition &  
Redevelopment

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West County Detention  
Facility Expansion

Administration Building Redevelopment



West County Detention Facility

# Challenges



SUPPLY CHAIN ISSUES,  
LONGER LEAD TIMES,  
UNAVAILABILITY OF  
MATERIALS



AVAILABILITY OF  
LABOR, STAFFING



INCREASED  
COSTS

# Questions/Comments