



Board of Supervisors Annual Retreat 2022

January 25, 2022



Agenda

- Update on Major Projects
 - Mod M/C mental health and ADA upgrades
 - Admin Demo and Redevelopment (ADR)
 - West County Reentry, Treatment and Housing (WRTH)
- Facilities Condition Assessment (FCA)
 - Preliminary Findings
- Master Facilities Plan
 - Presentation and Discussion/Feedback



Major Projects Update

Modules M and C

Module M

- 5 Mental Health Beds/24 Special Services Beds
- Will be complete 2/14 – 1 month ahead of original schedule

Module C

- Complete plumbing retro fit
- Create 4 ADA compliant cells/1 ADA compliant shower
- Will be complete 5/30 – 2 ½ Months ahead of original schedule



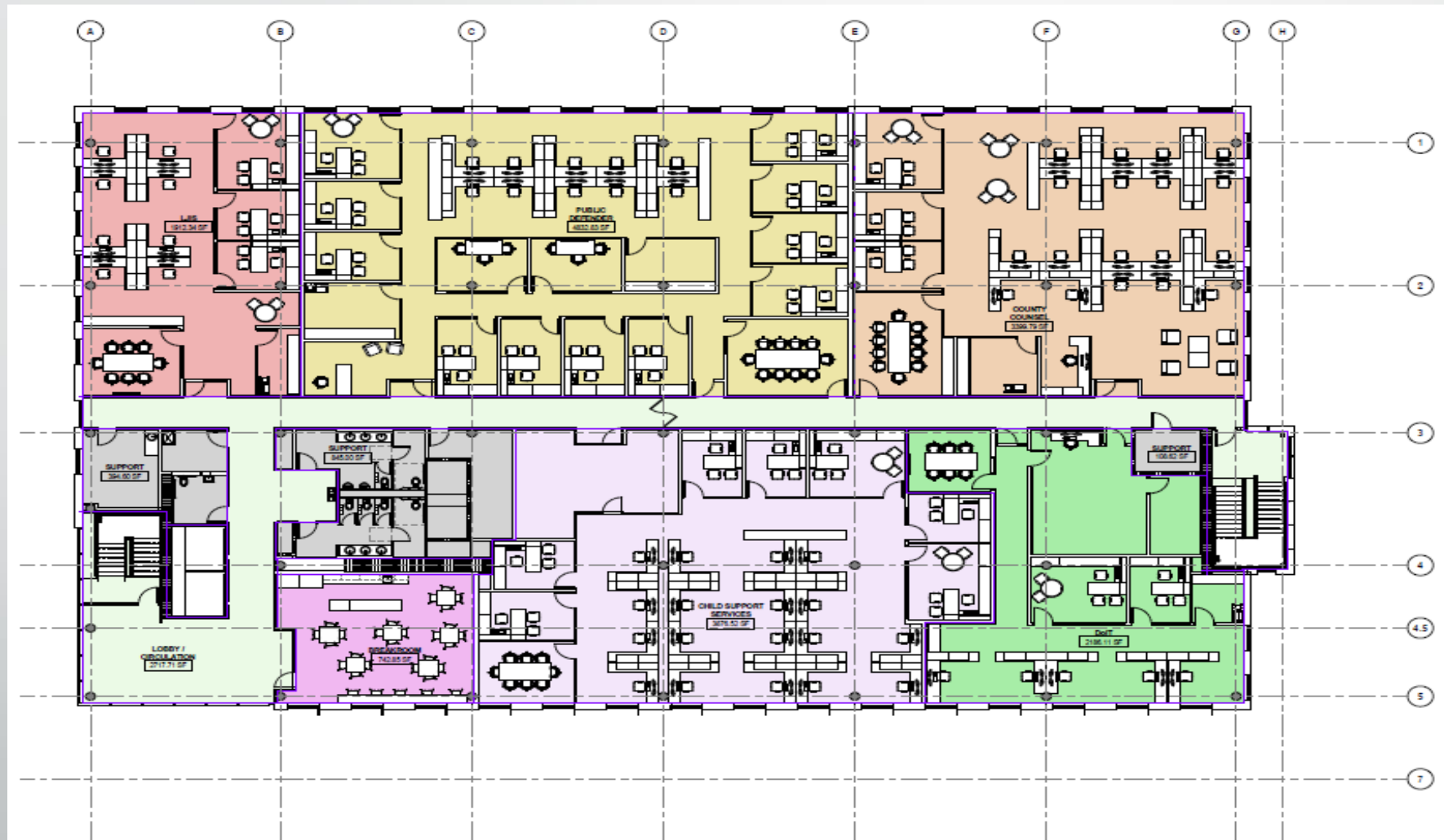
Major Projects Update

Admin Demo and Redevelopment (ADR)

- Initial Mobilization started 11/15/21
- CEQA Lawsuit from 2017 on Old Jail Demo Dismissed 1/11/22
- Hazardous Materials Remediation started 1/24/22
- Structure Demolition March-September 2022
- Discussions started with City of Martinez on future of Pine Street block 2/22
- Potential Departments identified for new building



Major Projects Update





Major Projects Update

West County Reentry, Treatment and Housing (WRTH)

- Awaiting final approval from State
 - Bureau of State and Community Corrections (BSCC) 2/10/22
 - State Public Works Board 4/15/22



Facilities Condition Assessment

Methodology and Scope:

- An **observation-based Facility Conditions Assessment (FCA)** with on-site “boots on the ground” walkthroughs of all building assets, followed by compilation of data, data review, data analysis, and presentation of findings.
- FCA process in accordance with ASTM E-2018, Standard Guide for Property Condition Assessments.
- The purpose of the FCA is to help inform the capital planning needs for Contra Costa County with accurate data.
- Building Assets data is broken down by Systems. The data provides Asset Values, System Values, Remaining System Useful Life, and capital Requirements. Requirements are the prioritized and categorized capital expenditure needs, with estimated values.
- **FCI:** The value of the capital needs, divided into the value of the Asset, is the Facility Condition Index (FCI)
Example: \$100,000 needs / \$1,000,000 asset value = 0.10 FCI, or 10%.
A lower FCI value indicates ‘better’ condition; a higher value indicates ‘worse’ condition
FCI can be calculated for a single building, or any combination of buildings in the database
- The original scope included 332 building assets totally 4.15m Gross Square Feet (GSF)
- **Final scope: 273 Assets, 3.75 million GSF**

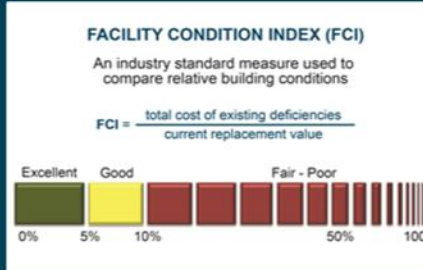


Facilities Condition Assessment



What facilities assets
are in the portfolio?

What role do our
facilities play in
meeting our strategic
business objectives?



What condition are
our facilities
assets in?

Do they support our
strategic business
objectives?



How much funding
do we need to
achieve the
organization's
strategic goals?



How do we rank
which projects are
most important?



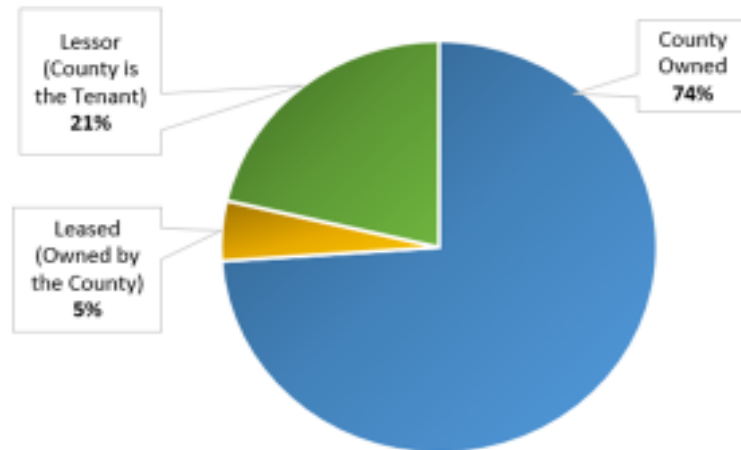


Facilities Condition Assessment

What do we Own?

FCA Progress	Count of Assets	Size (gsf)	% Based on Size
FCA Data Completed	211	3,422,452	90%
FCA Data In-progress	62	362,460	10%
Total	273	3,784,912	

▲ Figure 1: Contra Costa County Portfolio scope and status
(Completed building data sets and currently in post assessment phase)



▲ Figure 2: Contra Costa County Portfolio by Ownership
(Based on portfolio Size)

City	Count of Assets	Size (gsf)
Alamo	1	3,000
Antioch	10	172,089
Bay Point	4	14,666
Brentwood	10	39,655
Byron	12	69,520
Clayton	17	75,235
Concord	45	471,495
Crockett	1	1,238
Danville	3	3,885
El Cerrito	2	16,119
El Sobrante	2	9,236
Hercules	1	41,295
Kensington	1	5,094
Lafayette	2	11,229
Martinez	94	1,859,944
Oakley	4	11,085
Orinda	1	33,000
Pacheco	1	4,260
Pittsburg	7	203,701
Pleasant Hill	6	153,754
Richmond	39	458,308
Rodeo	3	10,594
San Pablo	5	85,808
Walnut Creek	2	30,702
Total	273	3,784,912

▲ Figure 3:
Contra Costa County
Portfolio by Building Count
and Size (gsf)



Facilities Condition Assessment

System Group and Priority	Priority 1 Due within 1 Year of Inspection	Priority 2 Due within 2 Years of Inspection	Priority 3 Due within 5 Years of Inspection	Priority 4 Not Time Based	Total
HVAC System	\$0.5m	\$10.1m	\$196.7m	\$0.0m	\$207.2m
Electrical System	\$0.5m	\$9.9m	\$111.7m	\$0.0m	\$122.1m
Interior Construction and Conveyance	\$0.3m	\$5.2m	\$74.8m	\$0.1m	\$80.4m
Exterior Enclosure	\$0.8m	\$5.0m	\$47.2m	\$0.0m	\$53.0m
Plumbing System	\$0.2m	\$3.1m	\$36.7m	\$0.0m	\$40.1m
Fire Protection	\$0.2m	\$0.5m	\$16.9m	\$0.0m	\$17.7m
Equipment and Furnishings	\$0.0m	\$0.5m	\$13.2m	\$0.0m	\$13.7m
Site	\$0.0m	\$0.9m	\$2.0m	\$0.0m	\$2.9m
System Not Linked	\$0.0m	\$0.1m	\$0.0m	\$0.4m	\$0.5m
Structure	\$0.1m	\$0.0m	\$0.4m	\$0.0m	\$0.5m
Special Construction	\$0.0m	\$0.0m	\$0.4m	\$0.0m	\$0.4m
Total	\$2.6m	\$35.3m	\$500.0m	\$0.6m	\$538.5m



Master Facilities Plan



Questions