



Board of Supervisors Annual Retreat 2023

January 24, 2023



Agenda

- Major Projects completed 2022
 - Mod M/C mental health and ADA upgrades
 - 20 Year Capital Facilities Master Plan (CFMP)
- Major Projects continuing 2023
 - ADR Project
 - WRTH Project
- CFMP first 5 year Implementation Plan
- Changes to Surplus Lands Act



Major Projects Completed in 2022

Modules M and C in Martinez Detention Facility

Module M

- 5 Mental Health Beds
- 24 Special Services Beds

Module C

- Complete plumbing retro fit
- Create 4 ADA compliant cells/1 ADA compliant shower



Module M before/during





Module M Now





20 Year Capital Facilities Master Plan (CFMP)

Highlights

- Complete Facilities Condition Assessment of 273 facilities and 3.75 million Gross Square Feet (GSF)
- 20 Year plan and forecast of both rehabilitation and new construction needed
- Plan for 4 new centralized locations for service hubs across the county
- Consolidation into new hubs will allow for potential housing opportunities



Major Projects Underway in 2023

Administration Demolition and Redevelopment (ADR)

- Demolition of 651 Pine Street complex – Completed
- 3 Story County Building -parking on ground floor with 2 floors office above
- Public plaza area
- City of Martinez will vacate Pine Street between Main and Escobar
- Expected occupancy April 2024

West County Reentry, Treatment and Housing Facility (WRTH)

- 288 general population beds – 96 of which are medical/mental health treatment beds
- Full medical clinic in the facility
- Expected occupancy January 2025



ADR demo in 2022





Major Projects Update

West County Reentry, Treatment and Housing (WRTH)

- Project underway
 - Begin construction by May, 2023
 - Project completion expected January, 2025





5-Year Implementation Overview

The first five years will be focused on creating a new East County Service Center, densifying existing facilities for anticipated headcount growth, and renovating buildings in the worst condition. 17% of the County's capital expenses will be incurred between Years 1-5.

Key Actions

- » Construct new East County Service Center (est \$60 million)
- » Construct central County storage facility at Waterbird complex (est \$10 million)
- » Initiate FCI-related improvements to facilities with FCI scores of 0.5+.
- » Begin tenant improvements to existing facilities that will be maintained in the portfolio for 20+ years, since most facilities haven't undergone recent improvements.
- » Refresh existing facilities that will be disposed in 6-20 years.

Historically we have budgeted approximately \$15 million per year for the last three items



Capital Budget Fiscal Year (FY) 23-24

- Capital requests from Departments
 - Evaluated and prioritized against long term planning in CFMP
 - Total requested amount to be determined once requests are received later in budget development
- Capital spending from CFMP
 - Targeted towards facilities to be retained in CFMP
 - Targeted toward facilities with poor facilities condition scores
 - Historical amount approximately \$15 million annually
- Planning and development for new construction from CFMP
 - Due diligence/initial site planning for East County Service Hub site
 - Suitability analysis for Delta Fair, Antioch & Technology Way, Brentwood alternatives
 - Site search/acquisition for West County Service Hub
 - Estimate \$1.5 million for this work this Fiscal Year



Surplus Lands Act

AB1486 key changes

- The California Surplus Lands Act requires local agencies disposing of surplus land to prioritize affordable housing, open space and school use. The State's oversight body is the Department of Housing and Community Development (HCD).
- Prior to taking any action to dispose of County land, the Board must declare, based on written findings, the land to be "surplus land" or "exempt surplus land."
- If land is declared "exempt surplus land," the County must send HCD a copy of the written determination at least 30 days before disposing of the land (per HCD guidelines).
- If land is declared "surplus land," the County must send a "notice of availability" to HCD, as well as specified public agencies and nonprofits, giving recipients 60 days to respond with their interest.



Surplus Lands Act AB1486 key changes

- If any interest expressed, the County must engage in good faith negotiations for not less than 90 days.
- In the selection process, priority is to be given to affordable housing development and the number of affordable units.
- A post negotiation report must be sent to HCD.
- Deed restriction required on sale, if 10 plus units developed 15% must be affordable
- Penalties if improper disposal- 30% purchase price 1st time, 50% thereafter – 60 day cure and correct period



Questions