



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: September 20, 2022

Subject: ADOPT the Capital Facilities Master Plan 2022 outlining the 20-year vision for transforming County facilities to support improved customer service

---

**RECOMMENDATION(S):**

ADOPT the Capital Facilities Master Plan 2022 (CFMP 2022) outlining the 20-year vision for transforming the County facilities to support improved customer service delivery, improve support for County employees providing those services and to guide future capital facilities budgeting and planning decisions.

**FISCAL IMPACT:**

No direct fiscal impact at this time. The CFMP 2022 includes an implementation chapter which will guide future capital budgeting decisions. That chapter details proposed capital spending for the first five-year implementation period, but each fiscal year budget will have to be adopted with the required allocations during the annual budgeting cycle.

**BACKGROUND:**

Contra Costa County has not had an adopted Capital Facilities Master Plan since the Fiscal

---

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **09/20/2022** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

AYE: John Gioia, District I  
Supervisor  
Candace Andersen, District II  
Supervisor  
Karen Mitchoff, District IV  
Supervisor  
Federal D. Glover, District V  
Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: September 20, 2022

Monica Nino, County Administrator and Clerk of the Board of Supervisors

ABSENT: Diane Burgis, District III  
Supervisor

By: June McHuen, Deputy

Contact: Eric Angstadt, 655-2042

cc:

Year (FY) 1999-2000 plan was approved by the Board on January 25, 2000. On April 27, 2021, the Public Works Department issued a Request for Qualifications to solicit Statements of Qualifications ("SOQs") for Comprehensive Master Plan Services. The Public Works Department received seven SOQs from interested firms. A selection committee comprised of various County staff conducted evaluation of the SOQs and unanimously ranked and selected Gensler as the top scoring firm. At the July 13, 2021 meeting, the Board authorized staff to contract with Gensler to produce a new strategic Master Facilities Plan to guide capital planning for County departments other than Health Services and the detention facilities. Health Services has its own Facilities Master Plan which is in the process of being updated. Detention facilities are currently being examined pursuant to a consent decree and other internal planning efforts.

Over the last year Gensler has conducted extensive research, surveys, and interviews with the County departments and employees in the facilities covered by the Plan. Those efforts have included:

## BACKGROUND: (CONT'D)

2,177 Employee Survey Responses (35% Response Rate)

**51** Sites Toured

**20** Department Leadership Questionnaire Responses

**22** Department Leadership Interviews

**Three** Steering Committee Workshops (10 members)

**One** Board of Supervisors Retreat Workshop (five members)

**One** Board of Supervisors hearing on policy options (five members)

**Five** Individual Board Member Interviews on District specific capital priorities

**100+** County Documents, Reports, etc.

In addition to Gensler's work, and to provide a current baseline of facilities condition for the Gensler team, the County has also completed a Facilities Condition Assessment (FCA) of the entire County portfolio. The FCA was completed by Gordian, and it identifies a deferred maintenance need of \$159.3 million dollars in the next five years for the 75 facilities (44 owned, 31 leased) comprising approximately 1.49 million square feet in the Master Facilities Plan. The Plan also includes 26 other facilities, measuring approximately 0.24 million square feet, where the County operates but the facility is maintained by other jurisdictions. Most of these are libraries where a city owns the building, but the County staffs the library. The total County portfolio has 274 facilities, comprising 3.79 million square feet, with a total identified five-year deferred maintenance need of \$536.0 million dollars. The Master Facilities Plan includes 27% of the County facilities by count, 47% by square footage, and 30% by deferred maintenance needs. As a reminder, the vast majority of the County facilities not included in this Master Facilities Plan are in Health Services or are detention facilities.

In response to this present condition, Gensler prepared three options for the Board's consideration. These options ranged from major, transformative change to minimal change. The Board met and discussed, including taking public comment, on those options at its May 17, 2022 meeting. The Board directed staff to prepare a transformative plan to establish major service hubs in the three major regions of the County - East, Central and West - to improve customer service delivery by grouping service delivery areas in fewer, more accessible locations and to reduce the overall number of County facilities both owned and leased. The CFMP 2022 presents a 20-year future strategic vision for the capital planning and budgeting to accomplish this transition. Following the Board meeting determining the strategic vision the Board preferred, staff and the Gensler team conducted individual interviews with Board members to discuss specific district needs and priorities for inclusion in the final report. Gensler, in close coordination with the County Administrator and Finance Director, prepared a proposed financing plan to estimate the capital budgeting needs for the plan over its proposed 20-year plan horizon, with emphasis on the initial five-year implementation period. In addition to the written plan, the implementation plan also includes an electronic version of the financing model, which the County will use annually to prepare the proposed capital budget and update as

parts of the plan are completed.

Following the staff and Gensler's presentation, Board questions and discussion and public comment, staff requests the Board take action to adopt the Capital Facilities Master Plan 2022 to guide future capital facilities budgeting and planning decisions.

CONSEQUENCE OF NEGATIVE ACTION:

Not adopting the Capital Facilities Master Plan 2022 will delay the establishment of a Board approved vision to guide capital facilities decisions and budget development.

CLERK'S ADDENDUM

**Speakers: No name given. Written correspondence received from Lisa Kirk (attached).**

ATTACHMENTS

Facilities Master Plan Report

Contra Costa County Facilities Master Plan Slide Deck