

# Capital Plan and Projects Update

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# Agenda

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1. Five Year Capital Plan Progress Update
2. West County Treatment, Reentry and Housing (WRTH) Project status update
3. West County Accessible Room Conversion (WARC) Project
4. East County Service Center (ECSC) Project
5. District 5 Youth Center
6. District 3 Youth Center
7. Martinez Detention Module D Renovation
8. Cost Estimates and funding sources
9. Capital Reserve Principles



# Capital Plan – 1<sup>st</sup> Five Year Implementation

Project	Year 1	Year 2	Year 3	Year 4	Year 5	Cost Estimate
	2024	2025	2026	2027	2028	
<b>WRTH</b>						<b>\$126,500,500</b>
<b>WARC</b>						<b>\$18,800,800</b>
<b>ECSC</b>						<b>\$130,000,000</b>
<b>D5 Youth</b>						<b>\$15,000,000</b>
<b>D3 Youth</b>						<b>\$15,000,000</b>
<b>Module D</b>						<b>\$25,000,000</b>

# West County Treatment, Reentry and Housing (WRTH)



## Current Progress - WRTH



## WRTH

1. 288 Beds – 96 beds dedicate to medical and mental health treatment
2. Approximately 82,000 square feet
3. Integrated full medical clinic in the building



# WRTH continued

## Front entry rendering



## WRTH

1. In person full contact family visitation area
2. Classroom and program spaces in each housing unit
3. Vocational training room
4. Completion in Q3 2025



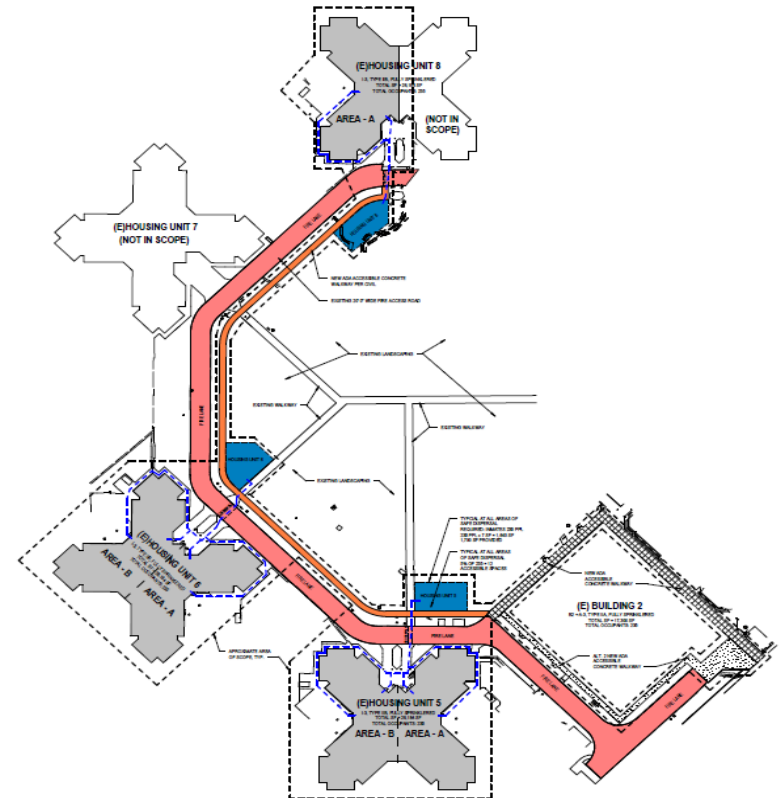


# West County Accessible Room Configuration (WARC) Project

## Overhead view of West County Detention



## WARC Scope of work







# East County Service Center (ECSC) Project



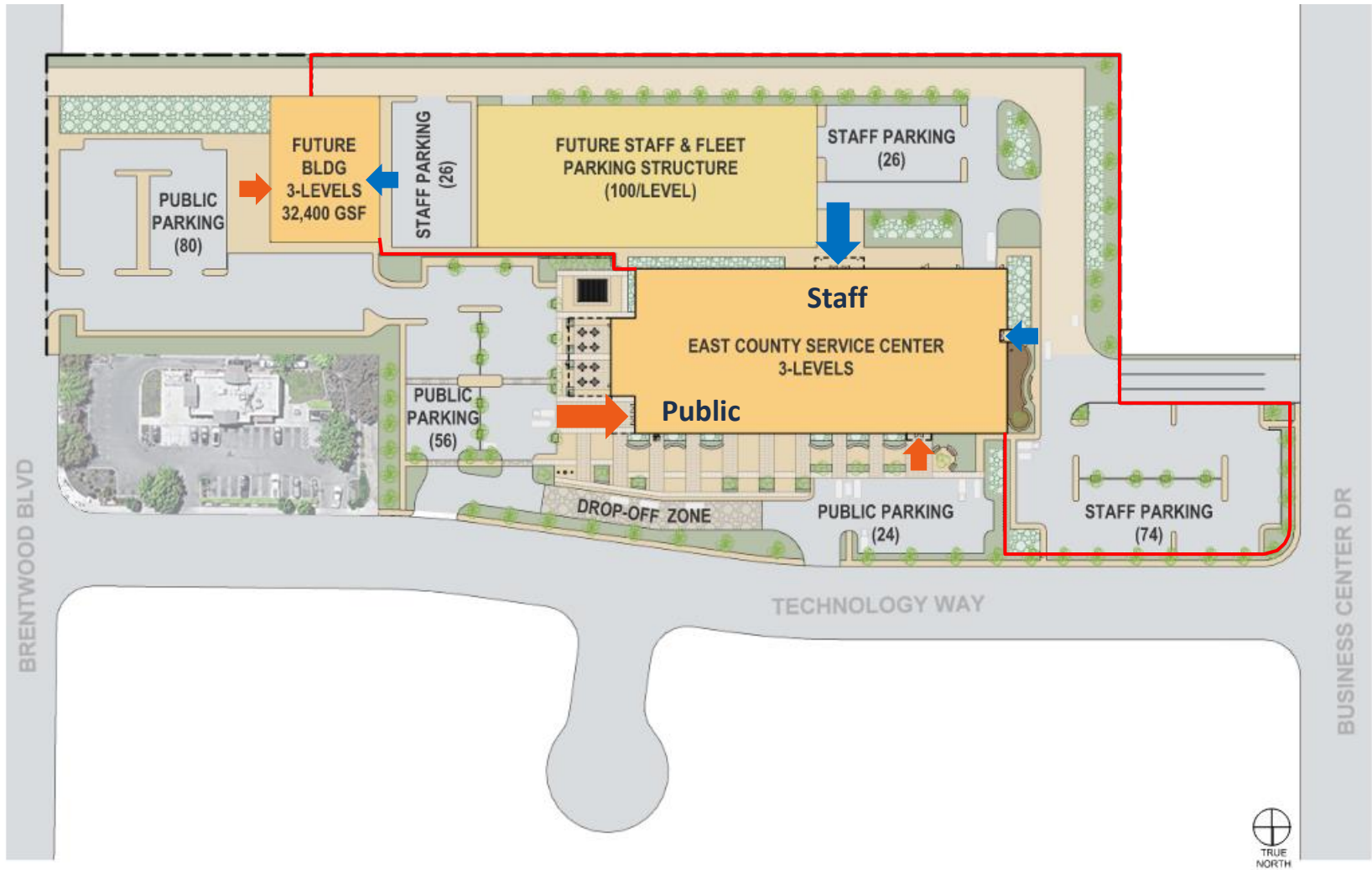


# New East County Service Center Site Plan - GSF and parking summary





# New East County Service Center Site Plan – Future Development Opportunity



# New East County Service Center Conceptual Rendering – Overall Building





# New East County Service Center Conceptual Rendering – Main Entry


















# New East County Service Center

## Department Program - *Detail Summary*

**Base Option Building : 113,200 GSF 361 Staff**  
*Alternate 'A' Building : 120,000 GSF 441 Staff*

	Board of Supervisors	3,094 gsf		10 Staff
	Building Commons & Support	28,002 gsf		2 Staff (Security)
	Child Support Services	2,864 gsf		12 Staff
	County Clerk-Recorders	2,339 gsf		10 Staff
	District Attorney	5,278 gsf		36 Staff
	DoIT	463 gsf		3 Staff
	Employment & Human Services	30,622 gsf	<i>35,697 gsf</i>	231 Staff <i>311 Staff</i>
	Health Services	3,098 gsf		16 Staff
	Probation	3,554 gsf		22 Staff
	Public Defender	3,012 gsf		16 Staff
	Veteran Services	1,546 gsf		3 Staff

*Department GSF does not include Building Grossing Factor, this factor is applied to the sum of all Department GSF to reach building total GSF*

# New East County Service Center

## List of Building Shared Amenities



### Open to the Public and Staff

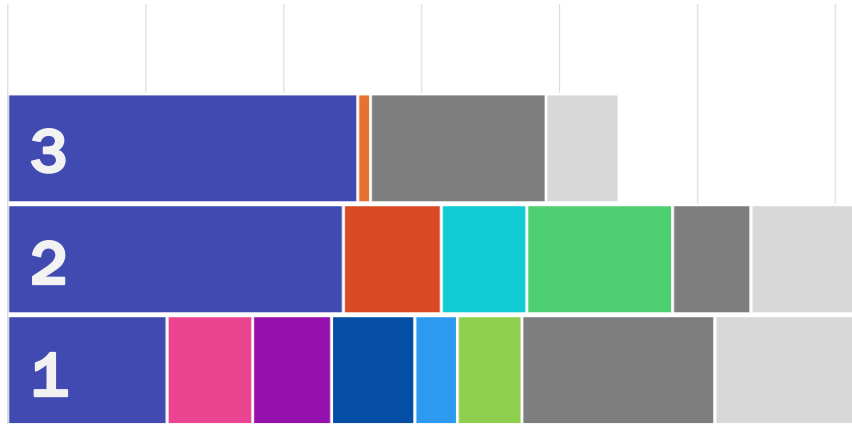
1. Public Plaza
2. Special Events Outdoor Gazebo
3. Building Resource Center *(Level 1)*
4. Conference A – 60 person *(Level 1)*
5. Conference B – 60 person *(Level 1)*
6. Conference C – 16 person *(Level 1)*
7. Public Lobbies *(Levels 1 & 2)*
8. Public Restrooms *(Levels 1 & 2)*
9. Public Lactation Room *(Levels 1 & 2)*



### Contra Costa County Staff or Restricted Access Only

10. Children & Family Services Outdoor Play Space
11. Outdoor Staff Patio *(Level 3)*
12. Large Staff Breakroom/Kitchenette *(Level 3)*
13. Small Staff Breakroom/Kitchenette *(Levels 1 & 2)*
14. Individual Wellness Room *(Levels 2 & 3)*
15. Small Group Wellness Room *(Level 3)*
16. Qty (2) 6-person Conference
17. Qty (2) 10-person Conference
18. Qty (2) 20-person Conference
19. Training Classroom A Flexible – 30 person
20. Training Classroom B Computer Lab – 15 person
21. Staff Restrooms each level

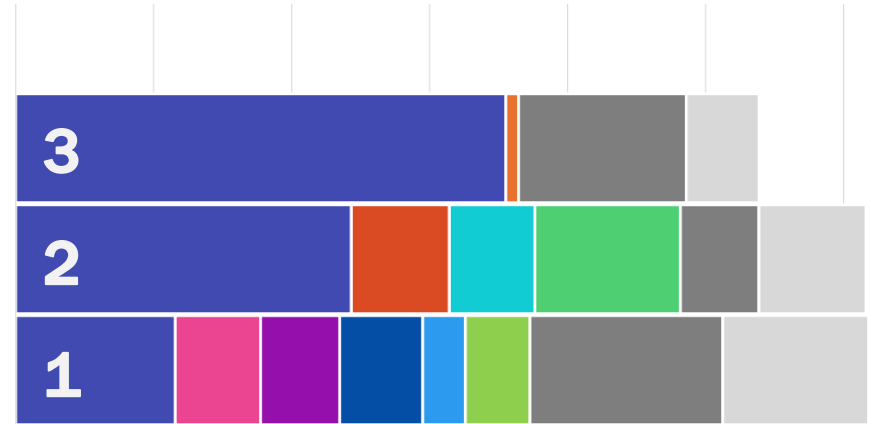
# New East County Service Center Program Stacking Diagrams



## Base Option

Total GSF = 113,200

Total FTE = 361



## Alternate 'A'

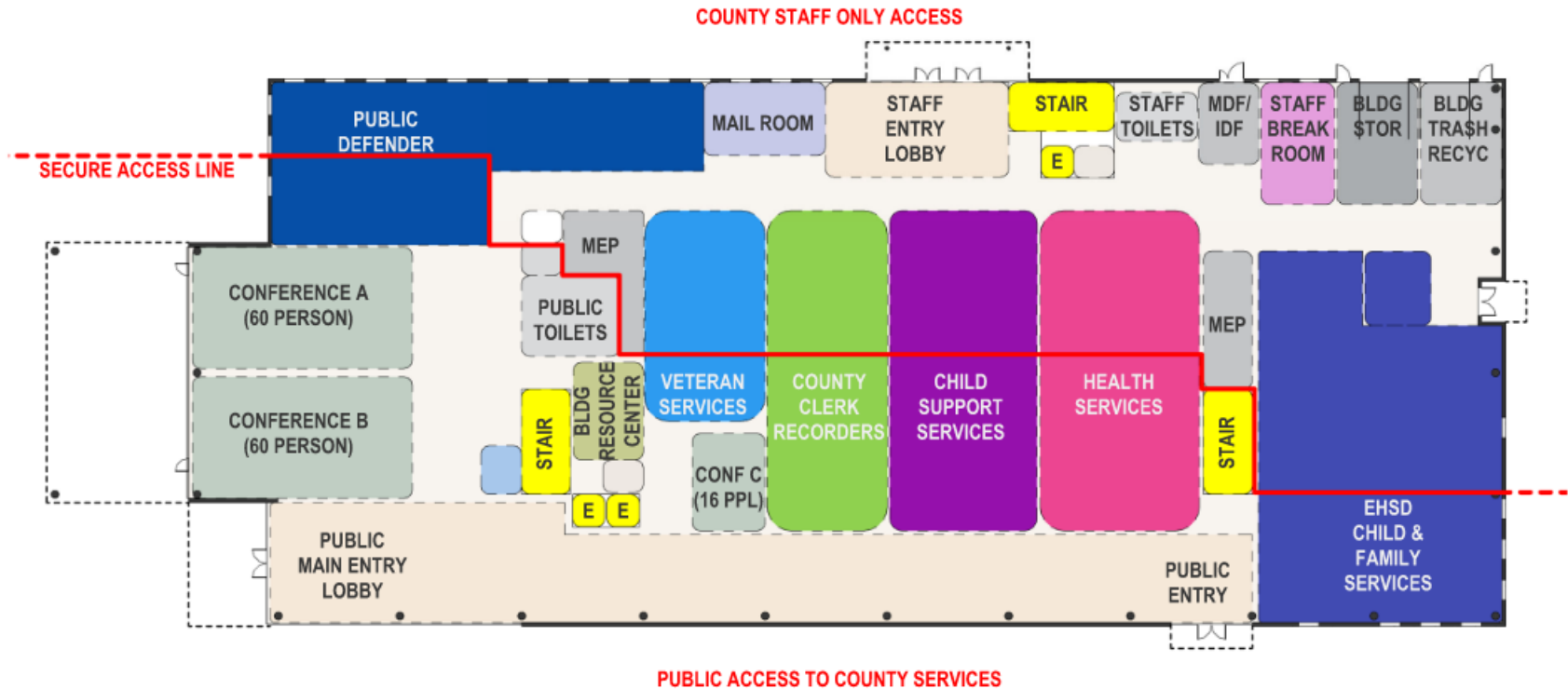
Total GSF = 120,000

Total FTE = 441 *(Adds growth of 80 FTE for EHSD)*

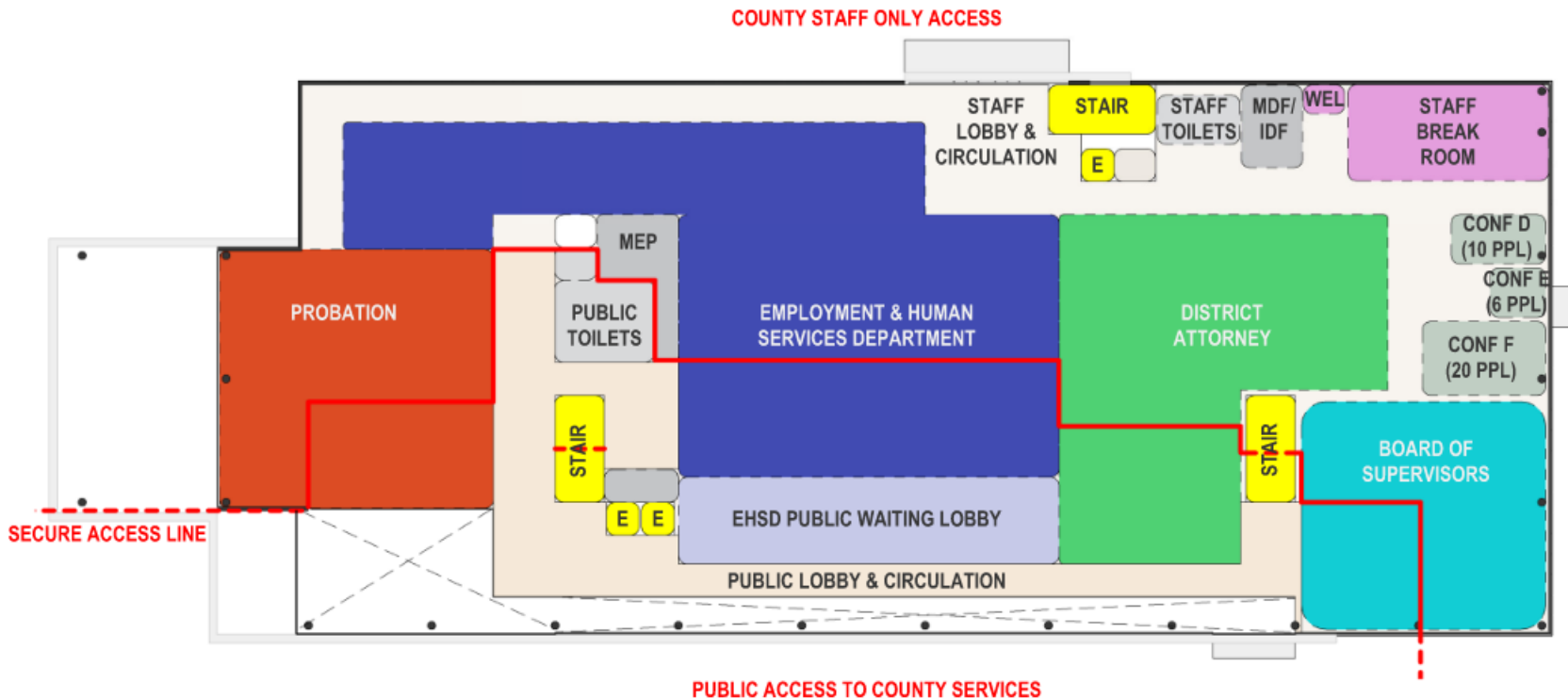




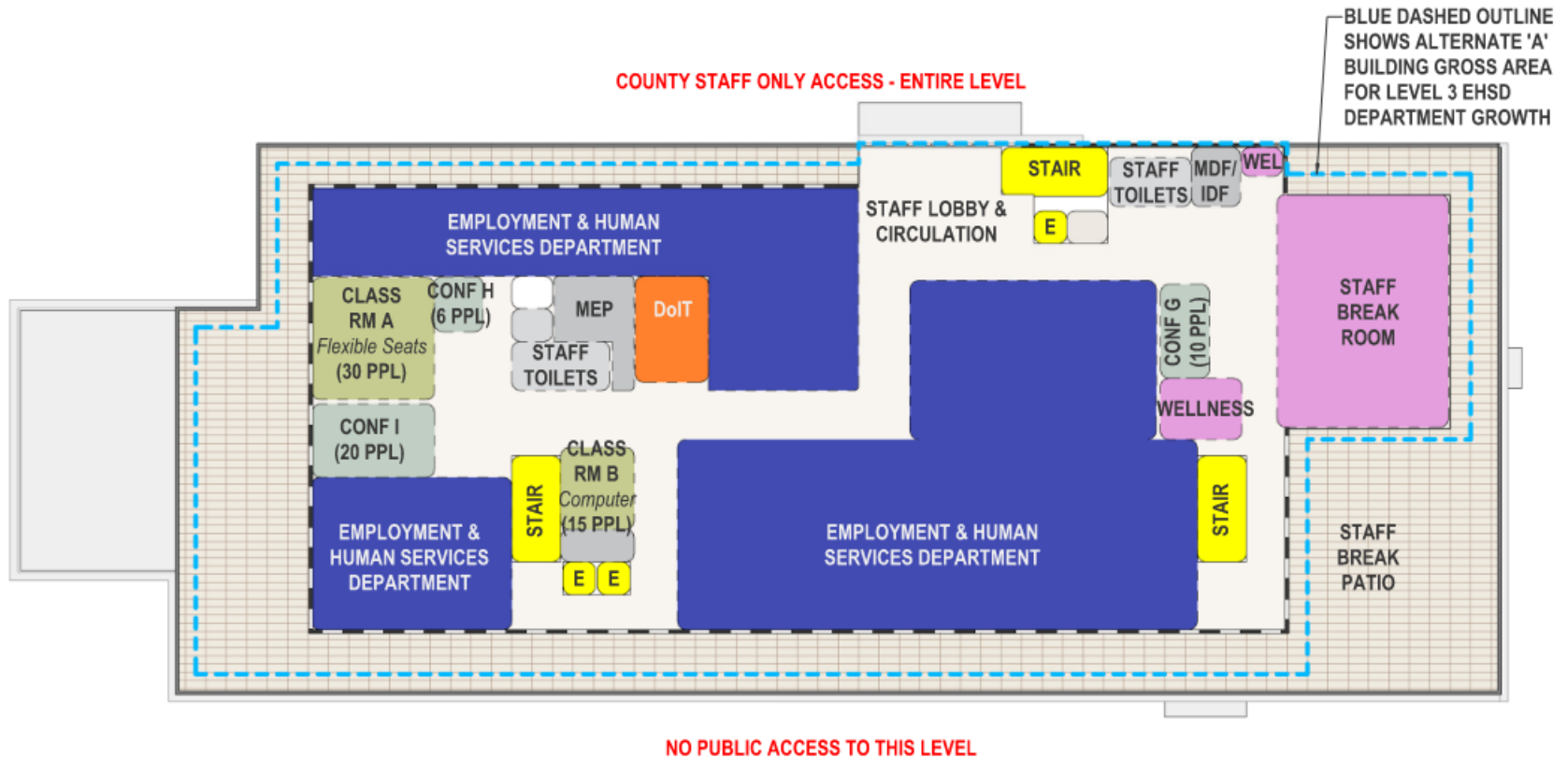
# New East County Service Center Floor Plan – Level 1 Department Adjacencies



# New East County Service Center Floor Plan – Level 2 Department Adjacencies

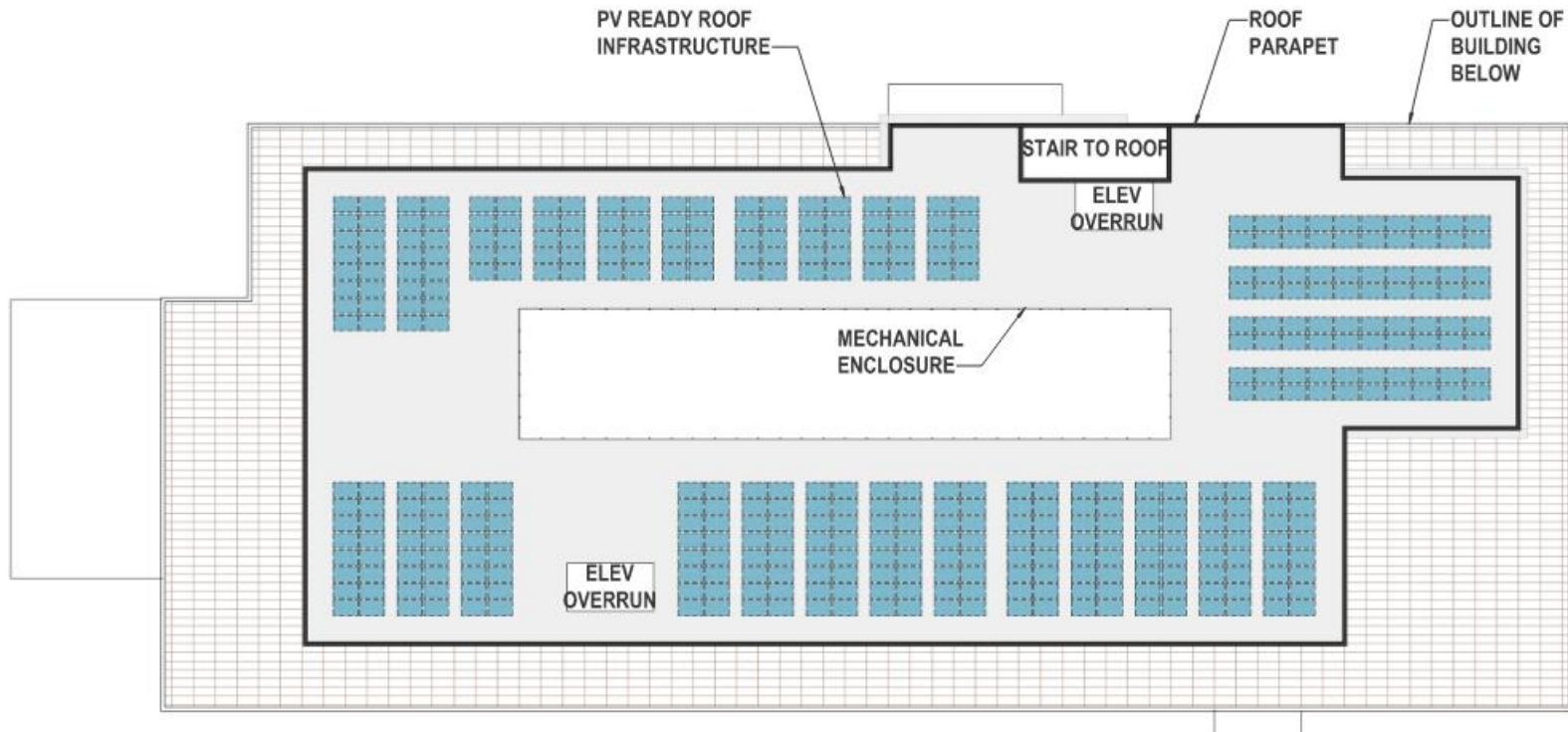


# New East County Service Center Floor Plan – Level 3 Department Adjacencies





# New East County Service Center Roof Plan





# District 5 Youth Center

## Potential Site



## Next Steps

1. Investigating 2 other potential sites/areas
2. Finalize location



# District 3 Youth Center

## Acquired Land



## Next Steps

1. Began design phase
2. Site Visits upcoming
3. Programming with EHSD staff



## Module D renovation

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Contra Costa County and the Prison Law Office (PLO) entered into a consent decree with the County agreeing to make changes to mental health, ADA and other programs.

The County addressed most of the items with other projects like WRTH and WARC and the Module M renovation

The condition of Module D remains the last major area of concern between the County and PLO

Planned for calendar years 2027-2028

Module most in need of modernization

Estimated cost \$25 million





# Cost Estimates and Sources of Funds

Project	Cost Estimate	Prior Appropriation	Department	Measure X	Total	Capital Funds Need
ECSC	\$130,000,000		\$20,000,000		\$20,000,000	\$110,000,000
D5 Youth	\$15,000,000			\$10,000,000	\$10,000,000	\$5,000,000
D3 Youth	\$15,000,000			\$10,000,000	\$10,000,000	\$5,000,000
WARC	\$18,800,000	\$6,800,000			\$6,800,000	\$12,000,000
Mod D	\$25,000,000				\$0	\$25,000,000
	\$203,800,000				\$46,800,000	\$157,000,000

Capital Reserve currently at \$137.8 million with other funds needed to come from General Fund Unassigned Fund Balance



# Capital Reserve Best Practices

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## Current Capital Reserve Policy:

1% of budgeted general fund revenues added to Capital Reserve annually

## Government Finance Officers Association (GFOA) guidelines:

Maintain Capital Reserve balance equal to 20% of anticipated 5-year capital expenditures (Projects + annual allocation) and allow funds above reserve balance to be used for Capital Projects

Based on current projects (\$200 million) + annual allocation (\$30 million) = \$350 million next 5 years

Maintain minimum Reserve = 20% or \$70 million balance



# Calendar 2025 Capital Work Plan

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1. Complete WRTH project
2. Complete WARC project
3. Select ECSC design-build team and start design contract
4. Finalize D5 Youth Center options and complete programming
5. Complete programming and conceptual design of D3 Youth Center and select design-build team
6. Prepare Capital Reserve Principles for Board consideration and adoption





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# Questions?