

# Capital Planning and Projects Update

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**County Administrator's Office**

February 3, 2026





# Agenda

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1. Countywide Capital Overview
2. Five Year Capital Plan Progress Update
3. West County Treatment, Reentry and Housing (WRTH) Project
4. West County Accessible Room Conversion (WARC) Project
5. East County Service Center (ECSC) Project
6. District 3 Youth Center
7. District 5 Youth Center
8. Behavioral Health Continuum Infrastructure Projects (BHCIP)



# County Facilities in Antioch

- **11 County Owned/Leased Facilities within City Limits**
  - 4 Fire Stations
    - Station 81 – 315 W 10<sup>th</sup> Street
    - Station 82 – 196 Bluerock Drive
    - Station 83 – 2717 Gentrytown Drive
    - Station 88 – 4288 Folsom Drive
  - 1 Veterans Hall – 406 W 6<sup>th</sup> Street (*Renovations anticipated: 2027*)
  - 2 EHSD Public Service Sites (*not including Head Start partner locations*)
    - 4545 & 4549 Delta Fair
  - 1 EHSD Office – 1650 Cavallo
  - 1 Health Clinic – 2335 Country Hill Drive
  - 1 Behavioral Health Facility – Contractor Operated
  - 1 Supportive Housing Site – Contractor Operated
- **County Operated Facilities:**
  - 2 Libraries
    - Prewitt Library
    - Antioch Library
- ***1 New Facility Planned – Behavioral Health Continuum Infrastructure Project – Laurel Rd***



# Capital Overview – East County and Antioch

## East County Statistics:

1. 26% of total Contra Costa County population
2. 14.4% of County facilities in East County
3. 10.4% of FTE's working in East County

## Antioch Statistics:

1. 10% of total Contra Costa County population
2. 4.9% of County facilities in Antioch
3. 6.3% of FTE's working in Antioch



# Countywide Capital Overview

## County Administrator's Office Capital Unit

Currently, CAO is overseeing 10 projects totaling \$449.9 million

- WCDF – WARC/WRTH: \$150 million
- East County Service Center: \$155 million
- D3 and D5 Youth Centers: \$33 million
- BHCIP: \$102.2 million
- County Admin Building B (addtl EV and Conference Center buildout): \$1.7 million
- Hope House, Martinez \$8 million

## Public Work's Capital Projects Management

Between October 2024 and October 2025:

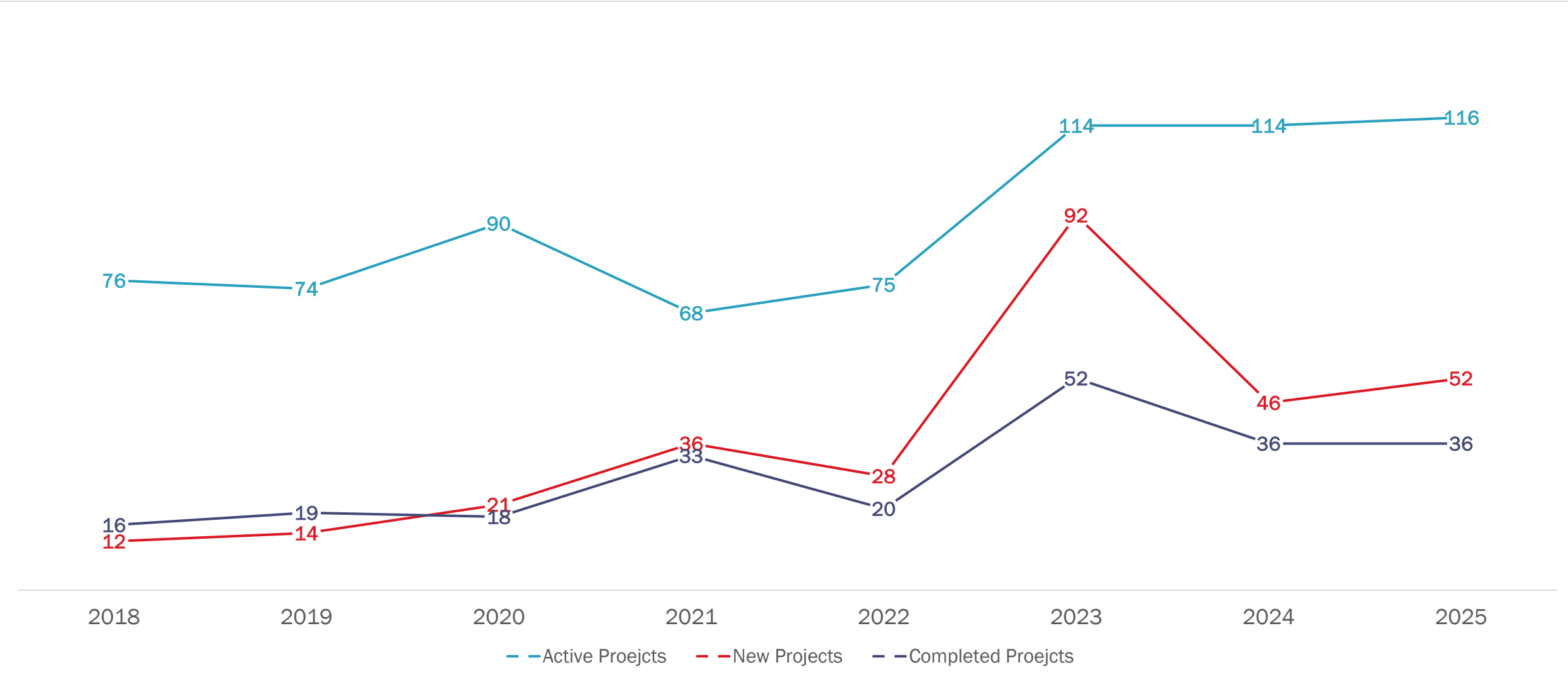
- 116 Active Projects totaling \$699 million
- 52 New Projects totaling \$173 million
- 36 Completed Projects totaling \$102 million

## Main Customer Agencies for Public Work's CPM:

- Contra Costa Health
- Public Works
- Library
- Sheriff
- Contra Costa Fire Protection District

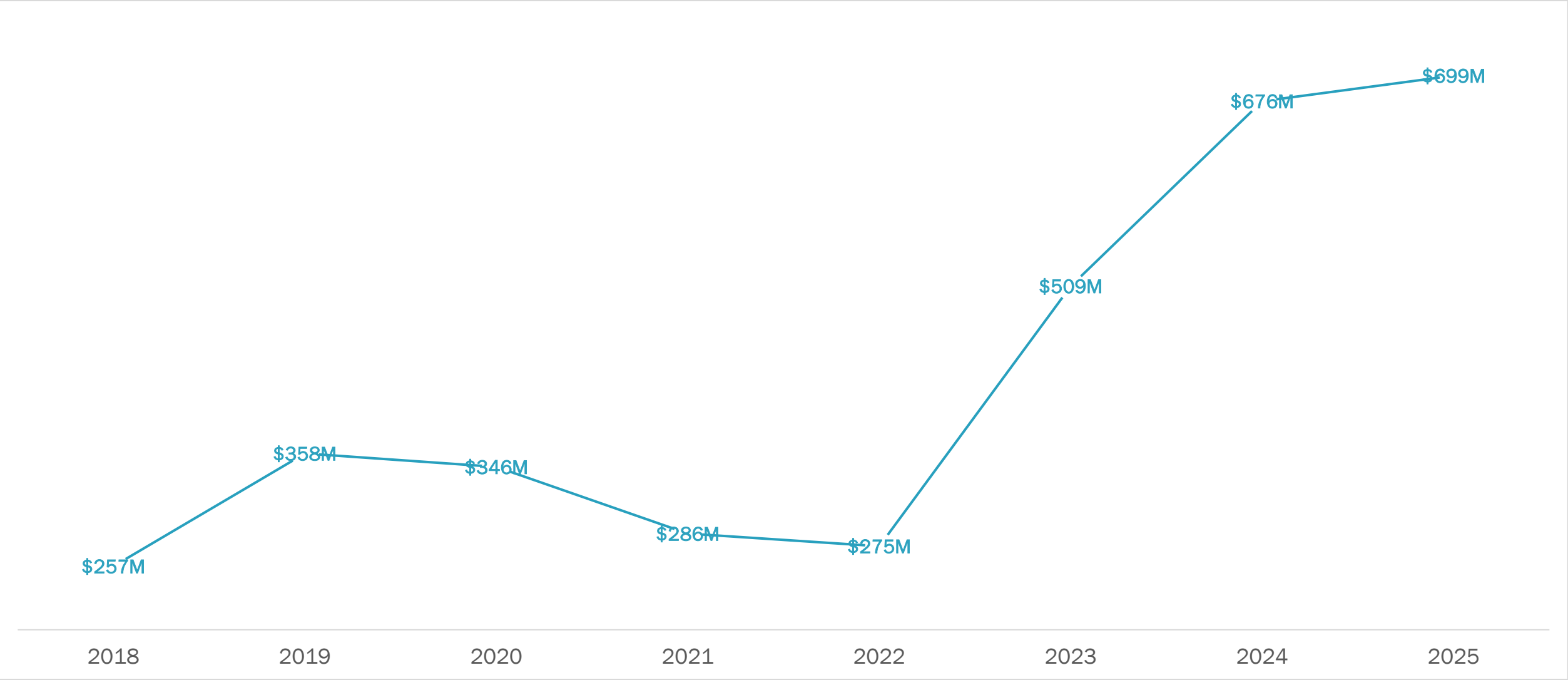


# Number of Projects 2018-2025





# Project Values 2018-2025





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

Project	Year 1 2024	Year 2 2025	Year 3 2026	Year 4 2027	Year 5 2028	Cost Estimate
WRTH						\$126,500,500
WARC						\$23,500,000
ECSC						\$155,000,000
D3 Youth Center						\$23,000,000
D5 Youth Center						\$10,000,000
MDF Module D						\$25,000,000
BHCIP						\$102,200,000





# West County Re-entry, Treatment and Housing (WRTH)

1. Substantial Completion
2. 272 Beds – 92 dedicated to medical and mental health treatment
3. Full medical clinic integrated into the building
4. In-person full contact family visitation area
5. Classroom and programming space in each housing unit
6. Vocational training areas





# West County Accessible Room Configuration Project (WARC)

1. This project includes conversion of 112 existing housing unit beds to 56 ADA Accessible bed conversions in existing medium security housing units
2. Project also includes:
  - a. ADA path of travel upgrades within facility
  - b. Full rehab and exterior preventative mitigation work of Building 6 to remediate prior weather damage
  - c. Replacement of toilets, flooring and other building lifecycle upgrades as a part of deferred maintenance
3. On track for substantial completion by March 2026
4. Total Project Budget \$23.5 million





# West County Accessible Room Configuration Project (WARC)

**Before:**



**After:**





# West County Accessible Room Configuration Project (WARC)

**Before:**



**After:**







# East County Service Center (ECSC)

## Building Overview

1. 117,000 sq. feet, 3 stories, 440 FTE's
2. Brings together 8 Departments providing Public Services
  - a. EHSD
  - b. Health Services
  - c. Clerk-Recorder/Elections
  - d. Veterans Services
  - e. Public Defender
  - f. District Attorney
  - g. Probation
  - h. Board of Supervisors District III
3. On-site security station serving the building





# ECSC Project Budget and Schedule



## Status:

- Total Project Budget: \$155 million
  - Expecting \$5-6 million in energy tax credits after opening
- Estimated schedule for construction:
  - March 3, 2026 CEQA, GMP & Phase 2 Contract with DBE
  - End of March or beginning of April 2026 – Groundbreaking
  - December 2027 – Substantial Completion
  - January 2028 – Building Occupancy





# District 3 Youth Center – Windy Springs Ln, Brentwood

## Status:

1. Conceptual Design Phase
  - a. 15,000 sq.ft
2. Expected completion March, 2028
3. Current project budget \$23 million
  - a. \$10 million - Measure X
  - b. \$13 million – Capital Reserves
4. Tentative Programming:
  - a. Music, Art, Dance
  - b. Academic Support
  - c. Outdoor recreation
  - d. Youth Wellness and Counseling





## District 5 Youth Center – 1001 Stoneman Ave, Pittsburg



### Status:

1. Preliminary exploration phase
2. In discussions with Pittsburg Unified School District on purchase or long-term lease options
3. Current Total Project Budget: \$10 million – Measure X
4. Expected Completion to be determined





# Behavioral Health Continuum Infrastructure Projects (BHCIP) Overview

1. Contra Costa Health received grants of ~\$98 million from the California Department of Health Care Services to construct 3 social rehabilitation and behavioral health centers:
  - a. Sherman Recovery Center, Pleasant Hill (\$16.5 million grant award)
  - b. Los Medanos Recovery Center, Pittsburg(\$38 million grant award)
  - c. Laurel Road Recovery Center, Antioch (\$43.7 million grant award)
  
2. Example Program Services included in BHCIP:
  - a. Sobering Centers
  - b. Crisis Triage
  - c. A3 Crisis Response Team Offices
  - d. ASAM 3.2 Withdrawal management with 24-hr support and clinical oversight
  - e. Medication Assisted Treatment

# Behavioral Health Continuum Infrastructure Projects (BHCIP) – Sherman Drive, Pleasant Hill – D4



Overview: 16-bed social rehabilitation facility, single story, 8,000 square feet

Status:

1. Procurement Phase
2. Total Project Budget: \$17 million
  - a. DHCS Grant Award: \$16.5 million
3. Expected Completion: October 2027



# Behavioral Health Continuum Infrastructure Projects (BHCIP) – Los Medanos, Pittsburg – D5



Overview: behavioral health facility, two-story, 24,000 square feet

## Status:

1. Procurement Begins June 2026
2. Total Project Budget: \$41.2 million
  - a. DHCS Grant Award: \$38 million
3. Target Construction Start Date: December 2027
4. Expected Completion: October 2028





# Behavioral Health Continuum Infrastructure Projects (BHCIP) – Laurel Road, Antioch – D3

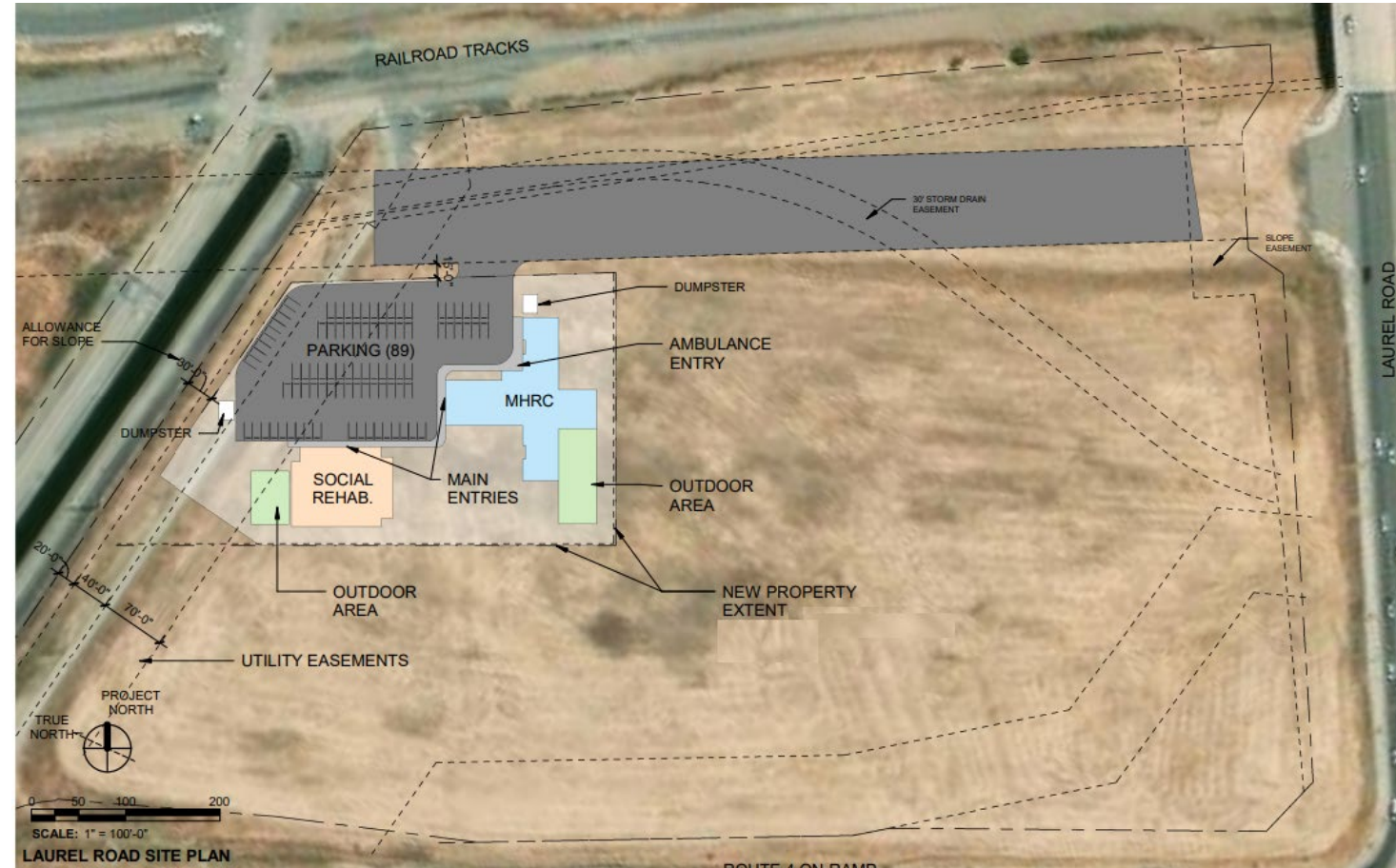


Overview: 16-bed social rehabilitation facility,  
single story, 8,000 sq. feet &

16-bed, 11,000 sq. feet Mental Health  
Rehabilitation Center

Status:

1. Conceptual Design Phase
2. Total Project Budget: \$44 million est.
  - a. DHCS Grant Award: \$43.7 million
3. Expected Completion: November 2029





## 2026 Calendar Year Capital Work Plan

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1. Close Out WRTH Project Grant and Audit
2. Complete WARC Project
3. Award construction contract and break ground on ECSC
4. Award construction contract for D3 Youth Center
5. Lease or purchase D5 Youth Center site and complete design
6. Break ground on Sherman Drive facility (BHCIP)
7. Award Contract for Los Medanos site (BHCIP)
8. Complete conceptual design for Laurel Rd project (BHCIP)



# Questions?