

Finance Committee
December 2, 2024

Capital Projects Report

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Capital Projects Management Division



Contra Costa County
Public Works
Department

Capital Projects Summary

10/01/23 to 9/30/24

114 Active Projects	\$676 million
46 New Projects	\$75 million
36 Completed Projects	\$21 million
Main Customer Agencies: Health Services (HSD), Public Works, CCC Fire Protection District, Library, Sheriff	

Completed Projects

1. 25 Allen Crisis Stabilization Unit
2. Administration Building and Public Plaza
3. San Pablo Micro-Housing
4. Security System Upgrades
 - a) West County Re-Entry Treatment and Housing Facility (WRTH)
 - b) Martinez Detention Facility (MDF)



Current Projects

1. Bay Point Library
2. Brookside Mental Health Rehabilitation Center
3. Central County Storage Facility
4. Crisis Hub Center
5. East County Service Center
6. El Portal Residential Treatment Facility
7. Fire Communication Center Remodel
8. FS 9, Concord (Replacement Fire Station)
9. FS 94, Brentwood (Replacement Fire Station)
10. West County Re-Entry, Treatment and Housing Facility (WRTH)



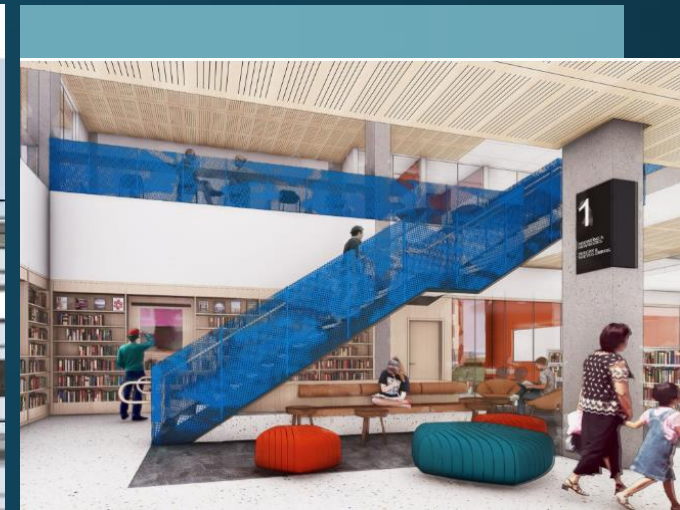
Upcoming Projects

1. Brentwood Youth Center Concept Design
2. CCRMC Cafeteria/Kitchen Renovation
3. Marsh Creek Detention Facility Law Enforcement Training Structure
4. Old Juvenile Hall - Demolition
5. Pittsburg Youth Center
6. West County Detention Facility Accessible Room Compliance Project



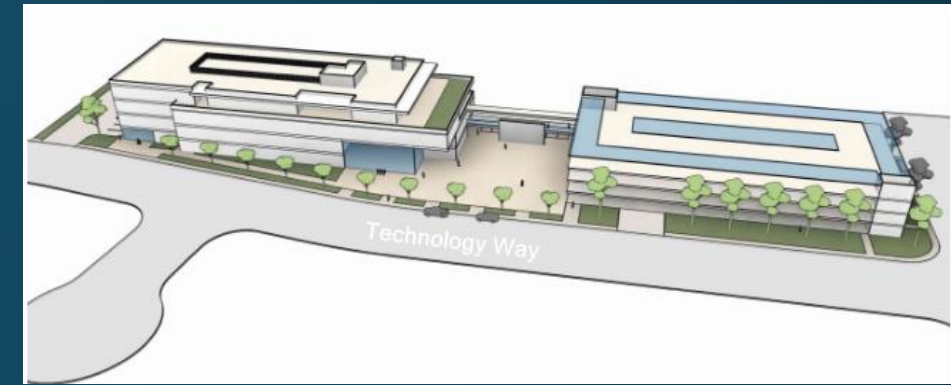
Bay Point Library

- Anticipated Project Cost: \$20M
- Gross Floor Area: 23,925 SF
- Anticipated Completion: February 2027
- Project Description:
 - A part of the Orbisonia Village mixed use project being championed by the Department of Conservation and Development.
 - The County will construct a new state of the art library within a building shell constructed by the Orbisonia Village developer.
 - The library design program has grown out a public outreach effort designed to respond to community needs and promote equity.



East County Service Center

- Anticipated Project Cost: TBD
- Gross Floor Area: ~ 140,000 SF
- Anticipated Completion: December 2027
- Project Description:
 - Project is intended to be a one-stop service center to serve East County residents in a convenient and accessible location.
 - Multiple County Departments including EHSD, Health Services, Child Support Services, The Public Defender, Probation, and the District Attorney will offer services at the facility.
 - New construction on undeveloped land intended to offer services in a flexible, safe and welcoming environment.



Fire Station 94 Brentwood

- Anticipated Project Cost: \$12.75M.
- Gross Floor Area: 7,410 SF
- Anticipated Completion: November 2026
- Project Description
 - Fire Station 94 will be a new single company station located in downtown Brentwood.
 - The building will have two apparatus bays and will accommodate sleeping for four firefighters.
 - The façade will be constructed with full brick masonry and pre-cast concrete plinth, lintels, and cornice.



Oak Grove Crisis Hub Center

- Anticipated Project Cost: \$9.36M
- Gross Floor Area: 10,215 SF
- Anticipated Completion: June 2025
- Project Description:
 - The project is a remodel of two existing buildings into a crisis call center, a drop-in wellness clinic, counseling offices, and a lounge for residents who managing substance abuse.
 - The existing outdoor areas will be landscaped to include quiet areas for visitors
 - Project is in construction



Brookside Mental Health Rehabilitation Center

- Anticipated Project Cost: \$325K (through permitting).
- Gross Floor Area: 22,235 SF
- Anticipated Completion: April 2027
- Project Description:
 - 24/7 lockdown facility for residents with significant mental health issues.
 - Facility will include a commercial kitchen, dining for residents, medication and exam rooms, lounges, and program enrichment areas for up to 48 residents
 - Project is funded through a State grant



West County Reentry, Treatment, and Housing (WRTH)

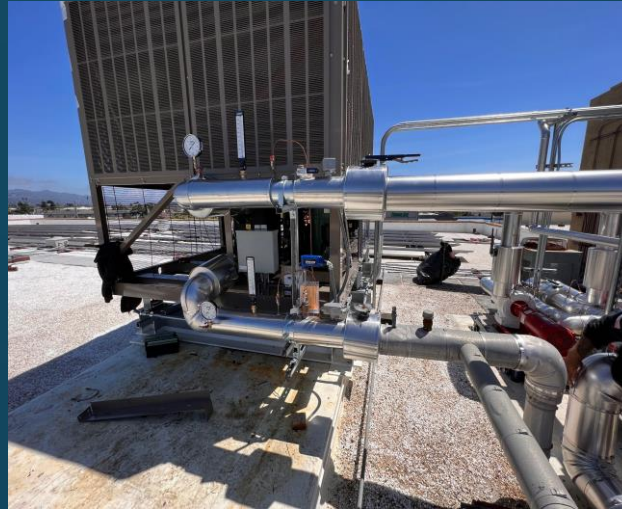
- Anticipated Project Cost: \$126.5M
- Gross Floor Area: 84,986 SF
- Anticipated Completion: June 2025
- Project Description:
 - Construction of a high security replacement housing facility with the existing WCDF.
 - Therapeutic, rehabilitative, academic, and vocational services
 - \$70M in State funding (SB844)



Scheduled Maintenance

36 Active Projects

- Accessibility
- Electrical Upgrades
- Elevator Modernizations
- Emergency Generator Replacement
- HVAC Upgrades
- Reroof Projects



Measure X Funded Capital Projects

Countywide Electric Vehicle Charging Station Installations

1. 597 Center Ave 16 ports
2. 4545 Delta Fair Blvd. 12 ports
3. 4549 Delta Fair Blvd. 12 ports
4. 10 Douglas Drive 8 ports
5. 202 Glacier Drive 12 ports
6. 255 Glacier Drive 16 ports
7. 4800 Imhoff Place 2 ports
8. 30 Muir Road 26 ports
9. 1960 Muir Road 20 ports
10. 2467 Waterbird Way 12 ports
11. 2471 Waterbird Way 12 ports
12. 2475 Waterbird Way 16 ports

Library Deferred Maintenance

1. Pinole Library Roof Replacement
2. Pinole Library HVAC Upgrade
3. Pinole Library Electrical Upgrade
4. Antioch Library Roof Replacement
5. Antioch Library Electrical and Lighting Upgrade
6. Ygnacio Valley Library HVAC Upgrade Study
7. Ygnacio Valley Library Reroof Estimate
8. Ygnacio Valley Library Electrical Upgrade Study
9. Ygnacio Valley Library Upgrades

Measure X Funded Capital Projects

Public Works Deferred Maintenance

1. Emergency Generator Replacement at 30 Douglas
2. Emergency Generator Replacement at 50 Douglas

Fire Station Projects

1. Fire Station 81 Bathroom Addition
2. New Fire Station 90, Brentwood
3. New Fire Station 94, Brentwood

Miscellaneous

1. East County Detention Facility SGIP Battery
2. HVAC Upgrade at 4549 Delta Fair
3. Oak Grove Crisis Hub Center

Contra Costa Regional Medical Center

1. CCRMC Cafeteria Building Upgrade Design
2. Feasibility Study to Reopen OR 5
3. Master Plan
4. NPC 4 Sprinkler Upgrades
5. NPC 5 Upgrades to CCRMC Campus
6. New Public Health Lab

Non-CPM Projects

1. Parks and Recreation services – annual allocation
2. Veterans Hall Deferred Maintenance
3. EV Chargers at 181 John Glenn
4. EV Chargers at 4061 Port Chicago
5. Schroeder Bridge

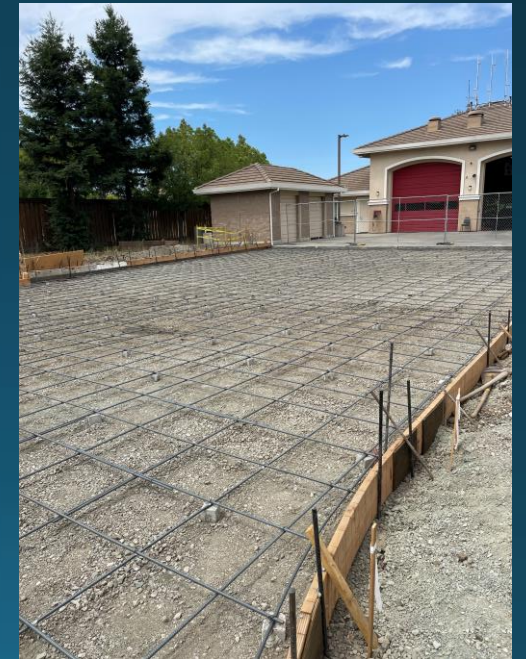
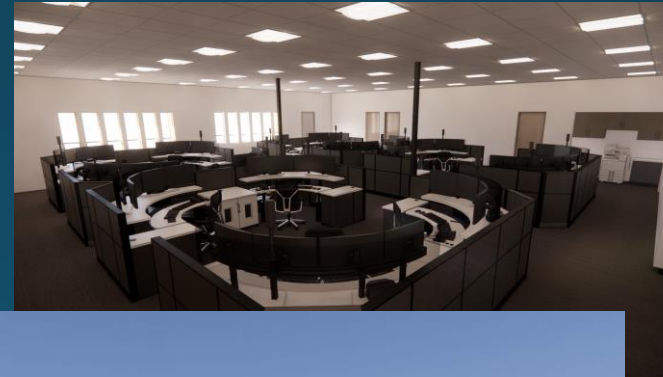
Fire Stations

Replacement Fire Stations

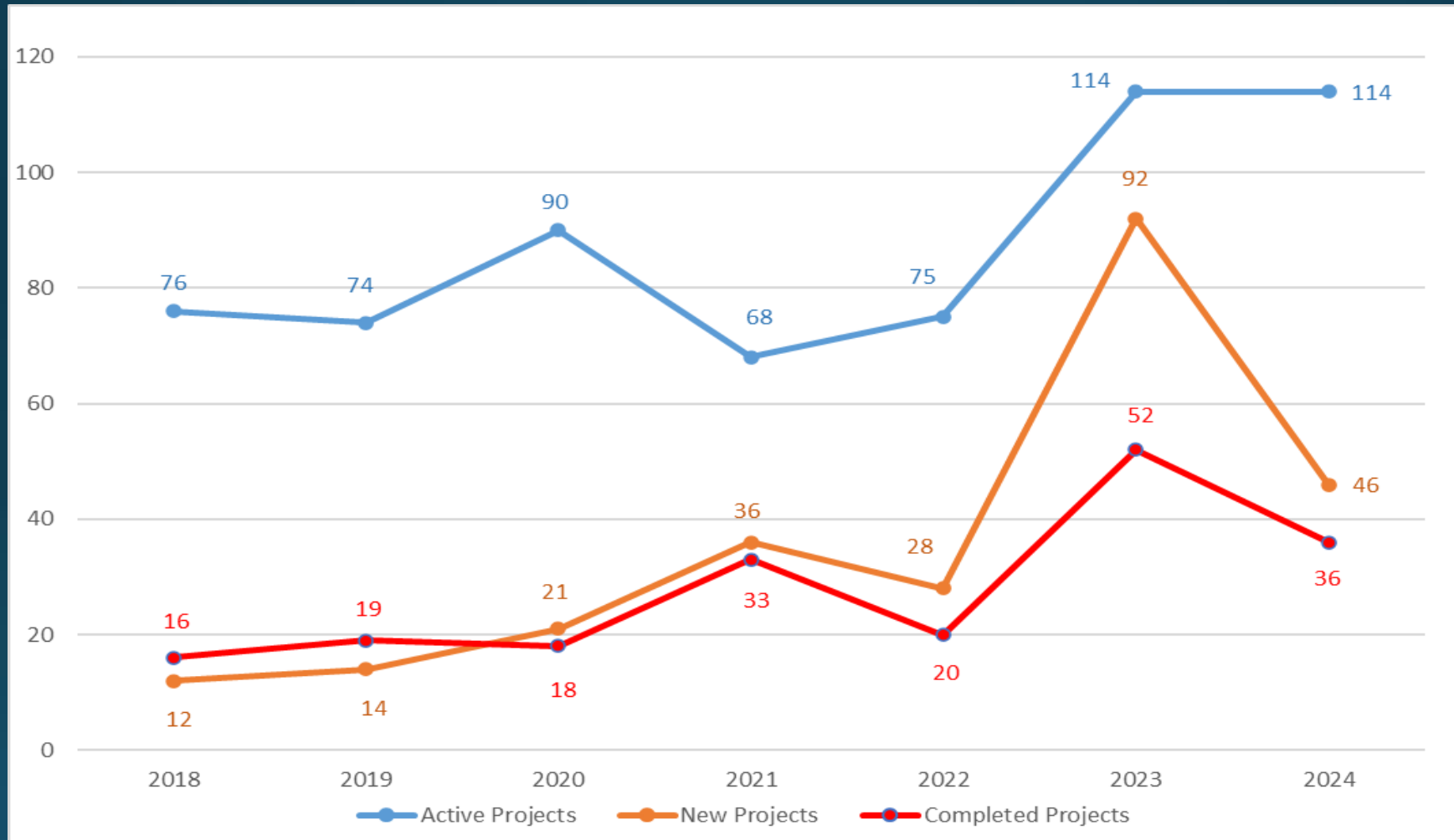
1. FS 9, Concord
2. FS 94, Brentwood

Improvements

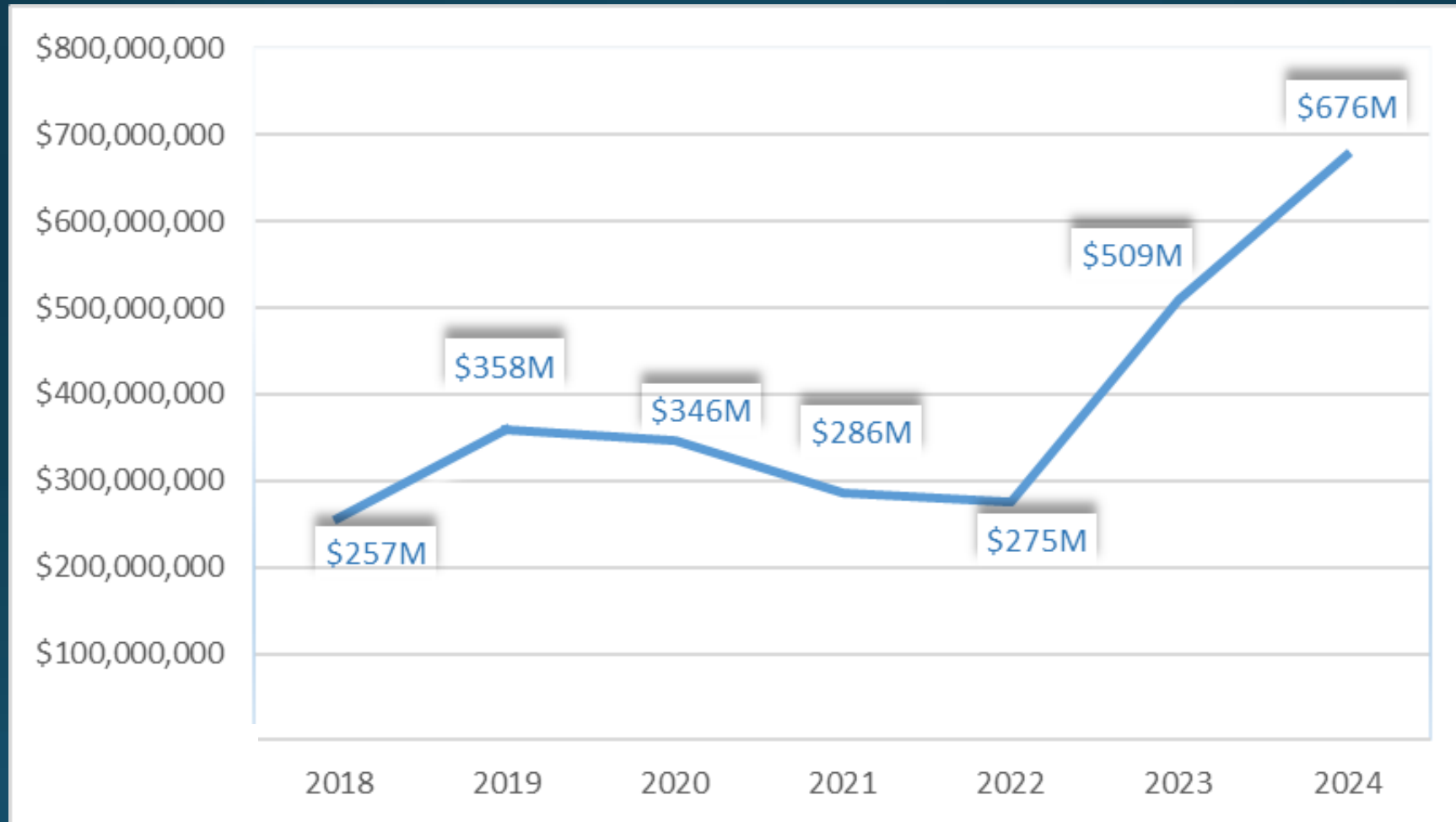
1. Fire Training East Building Movement
2. Fire Station 87 Building Movement
3. Fire Communications Center Remodel
4. Fire Station 2 Generator
5. Fire Station 81 Generator
6. Fire Station 81 Bathroom
7. Fire Station 85 Driveway Reconfiguration
8. Fire Station 14 Repairs to Concrete Apron
9. Reroof projects
 - a. Fire Station 5
 - b. Fire Station 10
 - c. Fire Station 15
 - d. Fire Station 80



Number of Projects 2018 – 2024



Project Values 2018 – 2024



Challenges

INTERNAL

EXTERNAL



PROJECT LOAD



STAFFING



INCREASED COSTS
YEAR-OVER-YEAR



SUPPLY CHAIN
Electrical Gear
HVAC Equipment
Generators

Questions/Comments