

Facilities Update

July 21, 2020

FY 2020-21 Workplan

- Placerville Jail Expansion - \$18.5M
 - Total project costs estimated at \$26.2M (No County Funds Required)
 - Bridging documents completed. Finalizing due diligence and preparing the RFQ/RFP for Design Build
 - Facility completion date goal of December 2022
- Placerville new Juvenile Hall - \$1M
 - Total project costs estimated at \$15.5M (Additional County Funds Required)
 - RFP for bridging documents completed but not awarded
 - Planning to return to the BOS on 8/25 for additional discussion
 - Demolition of the old Sheriff facility in process
- SLT El Dorado Center - \$50K
 - Total project budget estimated at \$10M(Additional County Funds Required)
 - Currently working thru bridging documents and TRPA processes
 - Funding discussions are ongoing and Facilities in conjunction with HHSA will be returning to the BOS within the next few months for additional discussions

Workplan cont.

- SLT Shakori garage replacement - \$2.5M (Funding identified per BOS Direction)
 - In process of issuing RFP for architect to create hard bid construction documents
 - Goal of beginning construction in Spring of 2021 with completion towards the end of 2021
- COVID 19 Facility Improvements (No County Funds Required)
 - Have identified numerous facility improvement projects in response to the public health emergency
 - Challenge to complete projects by December 30, 2020
 - Exploring options such as touchless faucets, toilets and drinking fountains; automatic doors; UV lighting to clean circulated air; counter screens and air scrubbers
 - Rough estimate of approximately \$4-\$5M

Workplan cont.

- Generator Installations
 - New Building C generator – To be ordered by 7/24. Estimated delivery date in 10- 12 weeks
 - Briw Road – Once the new generator from Bldg. C is installed, existing generator will be moved to Briw Road. In discussions with landlord to get pad poured and tie in's installed now for quick hook up once generator is available
 - Bldg. A generator – Engineering nearly complete. Delayed due to complexity of wiring between “old” and “new” A. High likelihood of additional electrical work to allow for a generator. Probably still 6 months out on getting a new generator ordered and delivered.
 - Jail generator – Contract in process with the possibility of an electrical reconfiguration to allow use of the existing generator
 - Child Support and Pioneer Park – Generators fully installed and functional

Workplan cont.

- Conversion of OES/Central dispatch space in Building A
 - Several options under consideration which could result in minimal capital improvements to gain functional space
- Solar Study Union Mine Disposal Site
 - Assisting Environmental Management in the study of adding a solar facility to the Union Mine disposal site. This facility is the second highest energy using facility owned by the County
- Homeless Navigation Center
 - Working with County Planning on identifying allowable zones
 - Broker assisting in identifying properties that meet criteria as directed by the BOS
 - Grant funding of approximately \$850K received from HHSA

Deferred Maintenance

- Roof replacements and overlays - \$2M (**funded**)
 - Buildings A & B
 - Main Library
 - Department of Transportation Headington building
 - Spring Street patching
 - South Lake Tahoe Johnson Center
- Building C Boiler/Chiller replacement - \$650,000 (**funded**)
- WS and SLT Jail locks and cuffing ports \$1.9M (**funded**)
 - Scope finalized
 - 2-3 month lead time for materials
 - Job will be bid through our JOC program in August
- Building A parking lot expansion \$640,000 (**funded**)
- Cameron Park Library mechanical replacement - \$250,000 (**not funded**)
 - Design and construction documents completed
 - Not included in the FY 20-21 workplan due to funding constraints
 - If savings are identified, the division would like to move forward with the project

Maintenance & Repair Needs

- The Building Research Board of the National Research Council states:
 - “An appropriate budget allocation for routine maintenance and repair will typically be in the range of 2-4% of the aggregate replacement value”
- Current replacement value of County buildings = \$470M
 - 2% = Annual budget of \$9.4M
 - Recommended budget includes \$7.9M.
 - Approximately \$1M was reduced from the 20/21 Recommended Budget due to projected revenue decreases. If funding is available Facilities recommends this be prioritized and amount be restored.
 - Funding shortfall of approximately \$1.5M, recognizing the Recommended Budget set aside \$5M for capital replacement that could be used for additional Maintenance and Repair.
- 10 year facilities plan still has \$42M in deferred maintenance needs identified for existing County buildings based on most recent facilities assessments.

Replacement Needs

- Reserve for Capital Projects - \$16.9M (Based on FY 2020/21 Recommended Budget)
- Spring Street – End of life facility
 - VANIR completed a detailed facilities assessment in May 2020
 - Current estimate to replace the facility is \$25M
- Current capital replacement projects funding shortfalls
 - Juvenile Hall \$3M
 - South Lake Tahoe El Dorado Center - Unknown

Leased Facilities

Dept	Square Feet	Annual Rent
District Attorney	16,400	\$377,000
Probation	16,200	\$270,000
Public Defender	5,300	\$110,000
DOT & Planning/Bldg (Tahoe)	6,000	\$150,000
Law Library	1,700	\$31,000
Child Support	16,800	\$372,000
HHSA – Briw	44,500	\$714,000
MH – Pleasant Valley	13,800	\$272,000
MH – Lake Tahoe	7,400	\$142,000
	128,100	\$2,438,000

Conclusion

- Progress has been made on replacing end of life buildings
- Progress continues to be made on deferred maintenance
- Continued progress will require diligence in setting aside funding and strategic planning

- I would also like to take this opportunity to give a loud shout out to our dedicated facilities staff including building maintenance, custodial and grounds workers who have continue to come to work and provide excellent customer service during these challenging times.

Questions or
comments?