

Board of Supervisors Workshop 2023

Capital Projects Update



Capital Facilities Master Plan 2021-2026 & Information Systems Strategic Plan 2023- 2026



INFORMATION SYSTEMS STRATEGIC PLAN

2023-2025



County of Nevada IS Strategic Plan 2023-2025

1



2021 – 2026

NEVADA COUNTY, CALIFORNIA CAPITAL FACILITIES MASTER PLAN

PREPARED BY INFORMATION & GENERAL SERVICES AGENCY



Capital Facilities Governance

Projects are identified based on:

- ADA/Safety
- Deferred Maintenance & Building Lifecycle
- Core Service Requirements

Projects are prioritized based on:

- Health and Safety/ADA
- Funding
- Mandates
- Core service needs

Capital Projects are reviewed and approved by:

- Capital Facilities Sub Committee
- Budget Sub Committee
- Board of Supervisor



Past Year Project Highlights

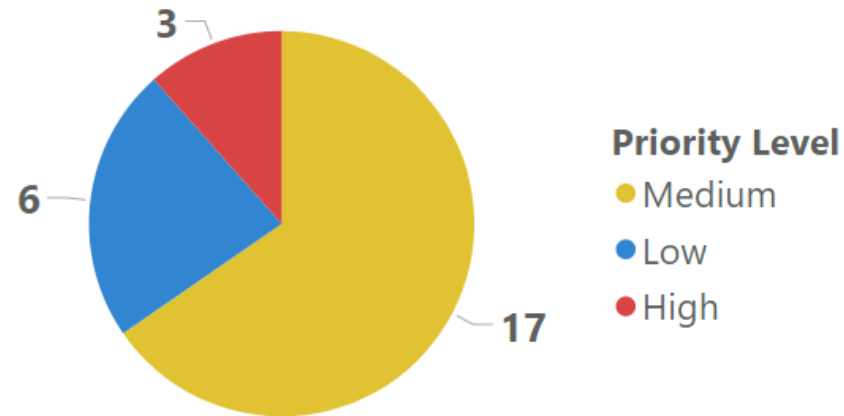
2022 Projects Report

Projects Completed

26

Projects Advanced

101



Dedicated Project Hours

2493

Joseph Center ADA Entrance



Before

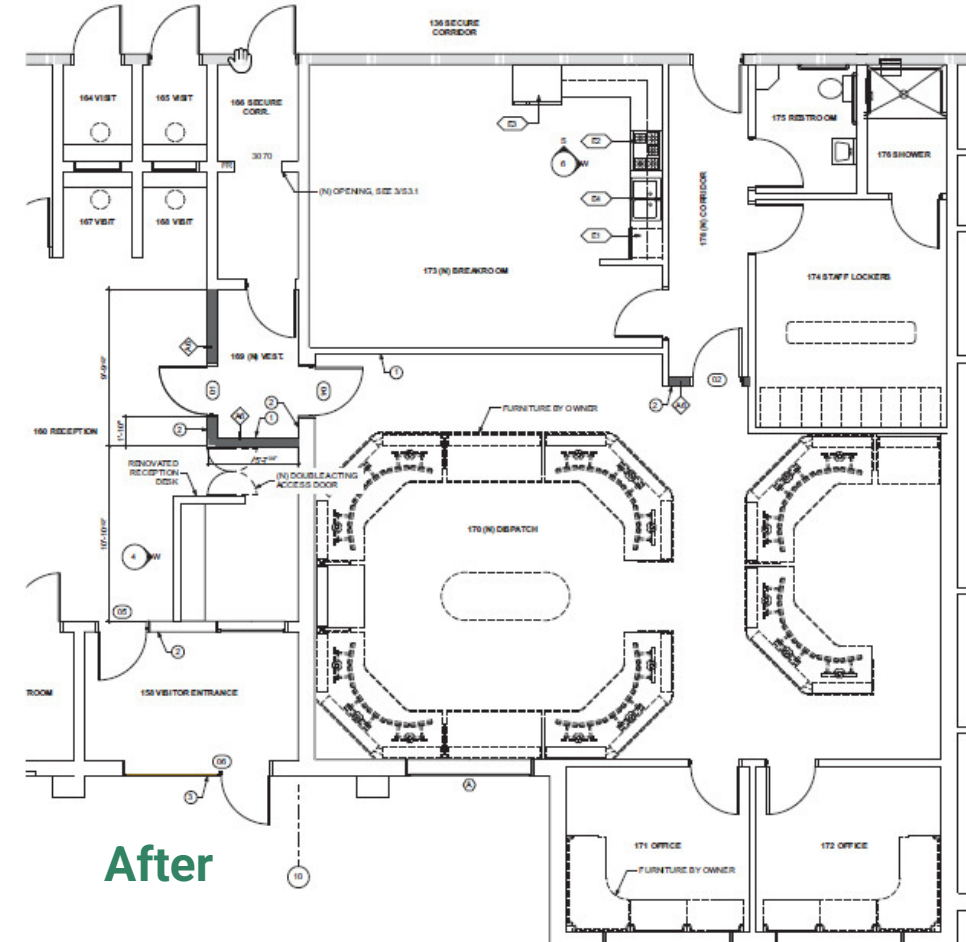


After

Sheriff Dispatch Relocation



Before



After

ERAC Generator

Before



After



HHSA House Renovations

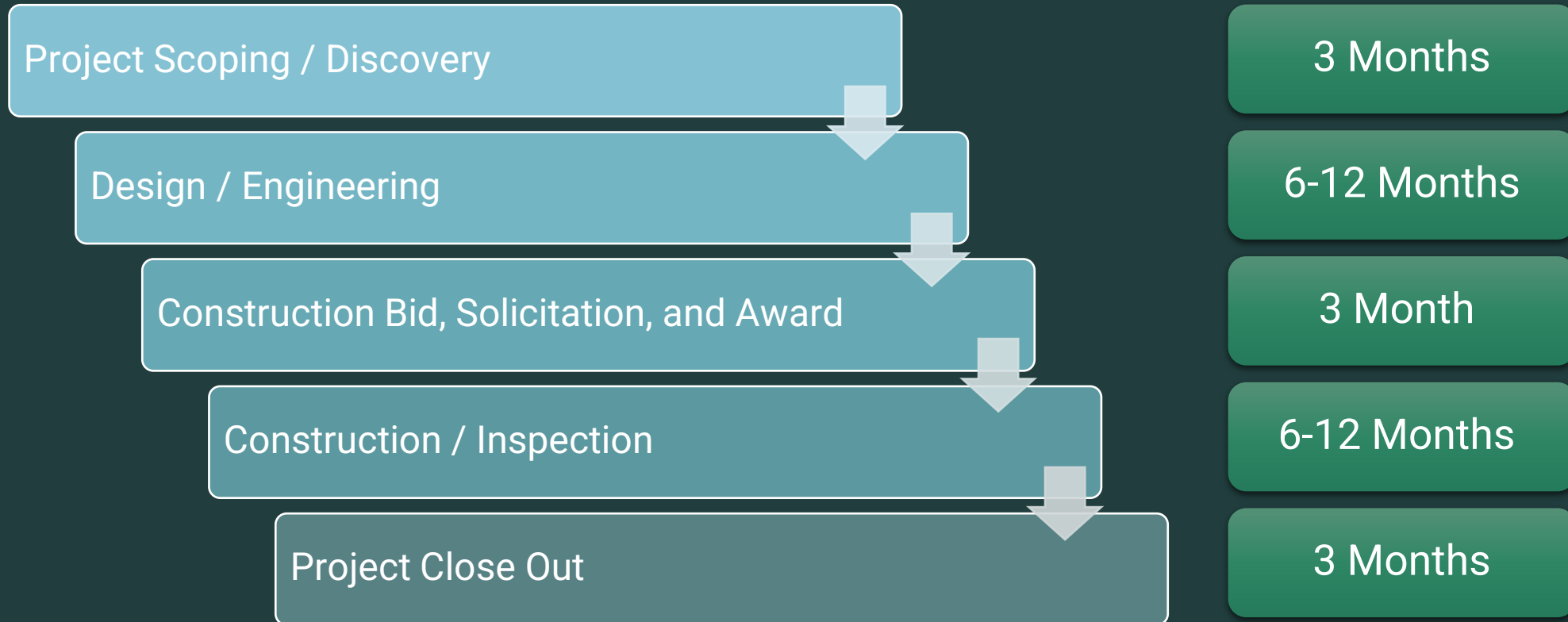


Bost House



Odyssey House

Average Capital Project Timeline



Questions and reflections

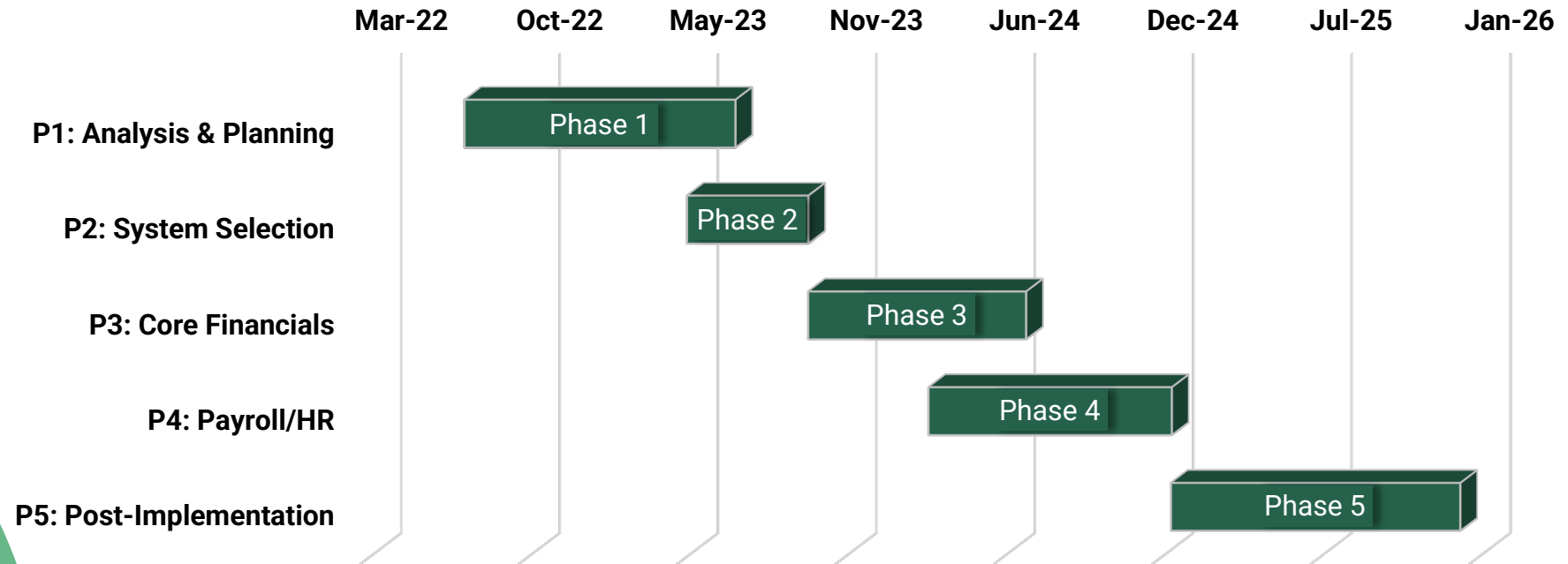


Up Coming Projects for 2023-2024

- New Financial System Update (IGS)
- Sheriff Regional Dispatch and Training Facility (Sheriff)
- Nevada County Transfer Station Renovation (CDA)
- New Truckee Library (IGS)
- National Forest Supervisor Office (NFS)
- New Animal Shelter (IGS)
- Nevada County Courthouse (CEO's)



New Financial System Project



Comparable County Project Costs

	ONE-TIME COSTS		ANNUAL COSTS			
County	Product Acquisition	Implementation Consulting	Annual Maintenance	Staffing Support	3 Years' Annual Costs	3 YEAR TOTAL
Napa	2,251,135	250,000	382,955	750,000	3,398,865	5,900,000
Sutter	2,500,000	228,500	398,261	750,000	3,444,784	6,173,284
Nevada (Est.)	2,295,000	250,000	400,000	840,400	3,721,200	6,266,200

Sheriff's Office Regional Dispatch & Training Facility



Project Goals



1. Create operational efficiencies by consolidating certain Sheriff's Office Operations under a single roof
2. Provide for expanded training opportunities locally
3. Create a regional training facility for use by area partners

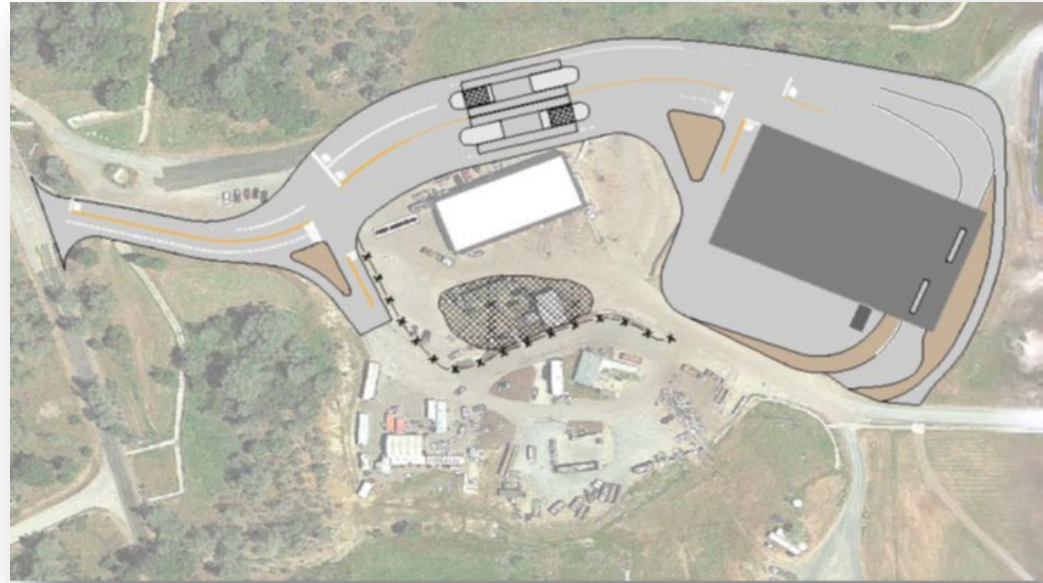
Project Phases

- **Phase I (0-2 years);** Projects requiring minimal renovation
- **Phase II (2-5 years);** Projects requiring more extensive renovation
- **Phase III (5+ years);** Long term projects requiring major site redevelopment



Nevada County Transfer Station (MRTS) Renovation

- New 48,000 Multi-Purpose building, New Scale facility, Repurpose existing PRA for Organics, etc.
- Reso 21-065 (Mar 2021), BOS approves IS/MND.
- Reso 21-540 (Dec 2021), BOS approves plans & authorize bid.
- Bid Project Early 2022, rejected all bids due to market instability and funding gap.
- Reso 22-559 (Oct 2022), BOS approves intent to issue obligations to finance portion of Project.
- Re-Bid Project, Nov – Jan 11, 2022
- Funding Approval & Award, Jan/Feb 2023
- Construction, Spring 2023 – Fall 2024



New Truckee Library

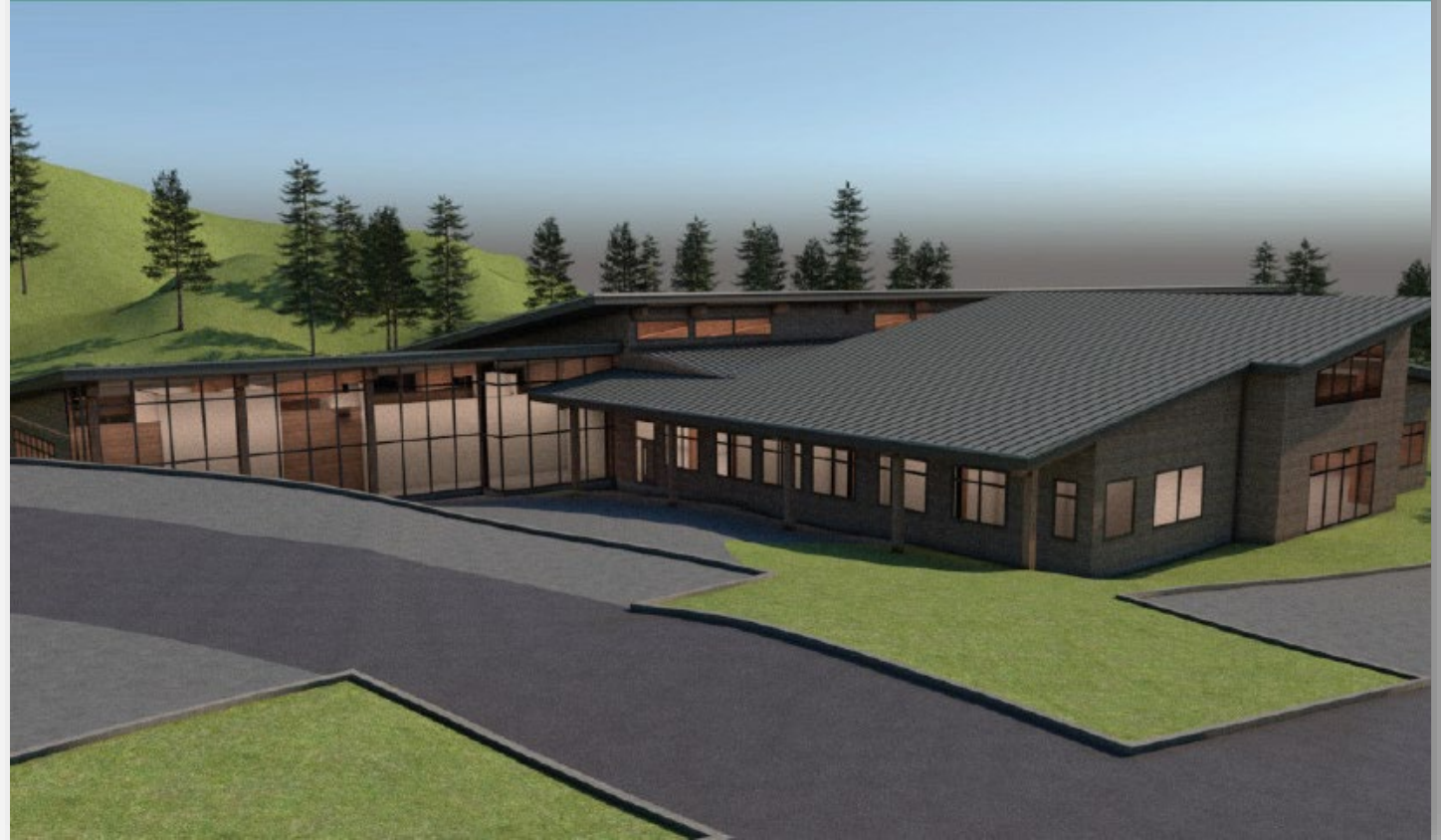
- Joint Power Authority (JPA) Update
- Funding strategy
- Library location will be the Truckee Regional Park site
- The new facility will be approximately 20,000 square feet
- Total cost estimate at \$30 Million



National Forest Supervisor Office

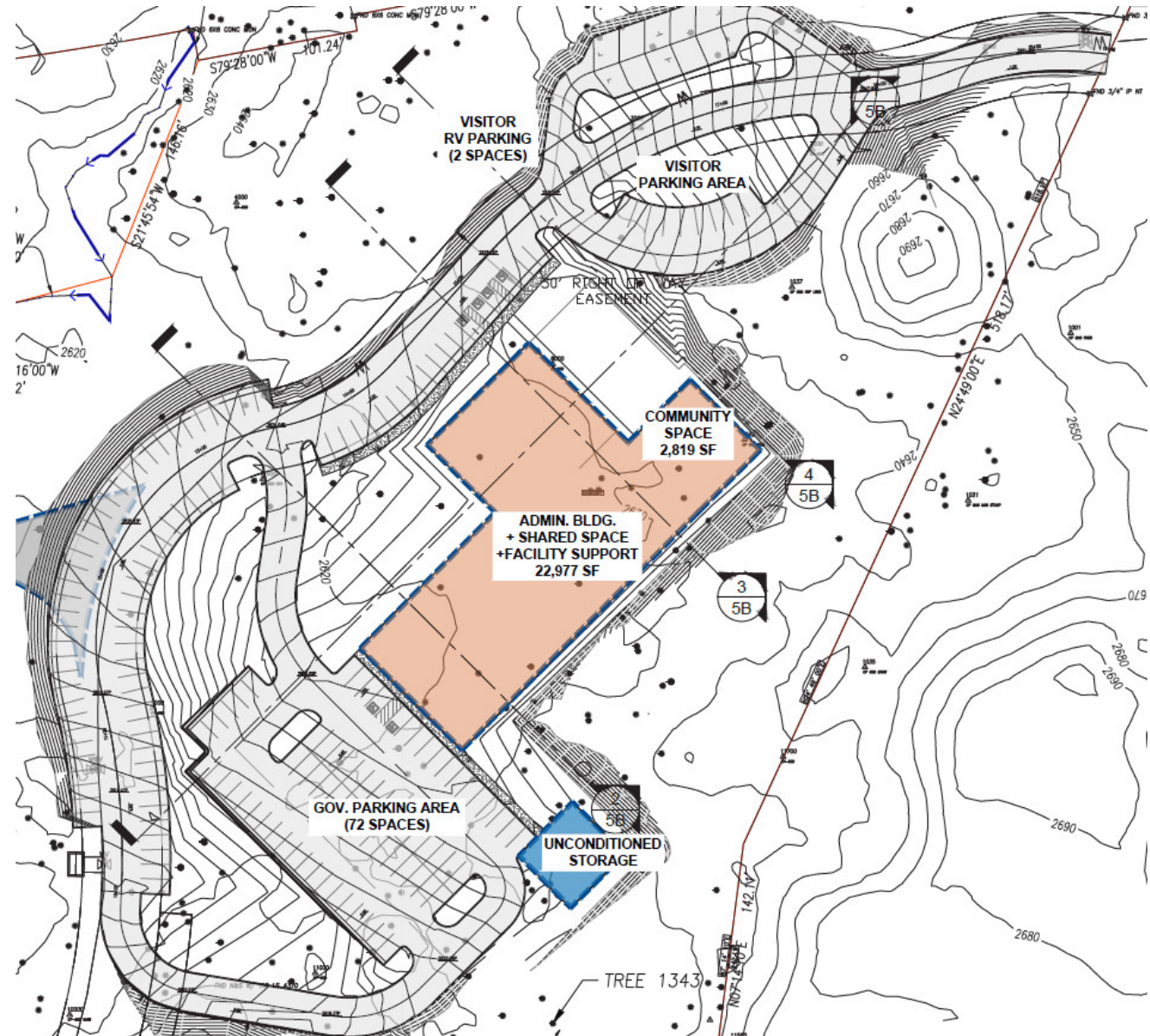
- County and NFS are working on a long term land lease.
- 9 acre lot next to JH facility has been annexed into Nevada City, allows property to be hooked to City sewer line.

NEW SUPERVISOR'S OFFICE TAHOE NATIONAL FOREST



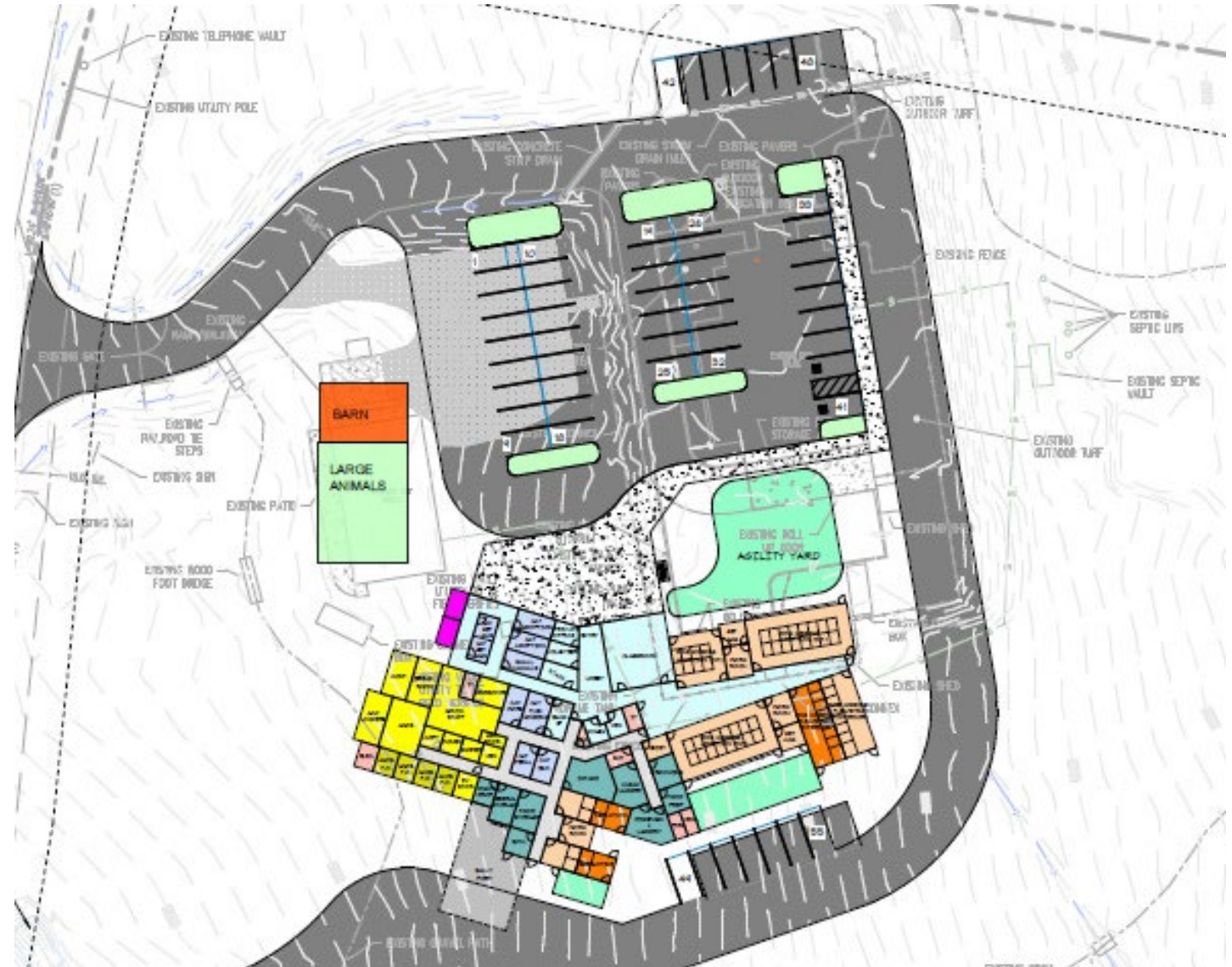
NFS Office Site Plan

- Size: 22,997 sq. ft.
- Community Meeting Room
- 120 employees



New Animal Shelter Design

- **Solicited Request for Qualifications (RFQ) for construction document design**
- **12 month timeline**



Nevada County Courthouse Reuse

- Current timeline has the Courts re-opening at a new location in 2028
- County/City "Joint Courthouse Re-Use Committee" formed to ensure the facility is re-used to benefit the community after the Courts relocate
- Next steps include contracting for a "highest and best use" study in 2023
 - Seek stakeholder / community input
 - Evaluate reuse options based on study and available funding sources



OPTION 3 | Project Delivery Schedule

66 MONTHS	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2026	Q2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027
COBCP PROCESS																						
Site Selection/Prelim. Due Diligence/ CCOA																						
Site Acquisition / Due Diligence/ CEQA																						
Performance Criteria / Select Design Builder																						
Design Build (Design/Permit)																						
Construction																						

Thank you

