



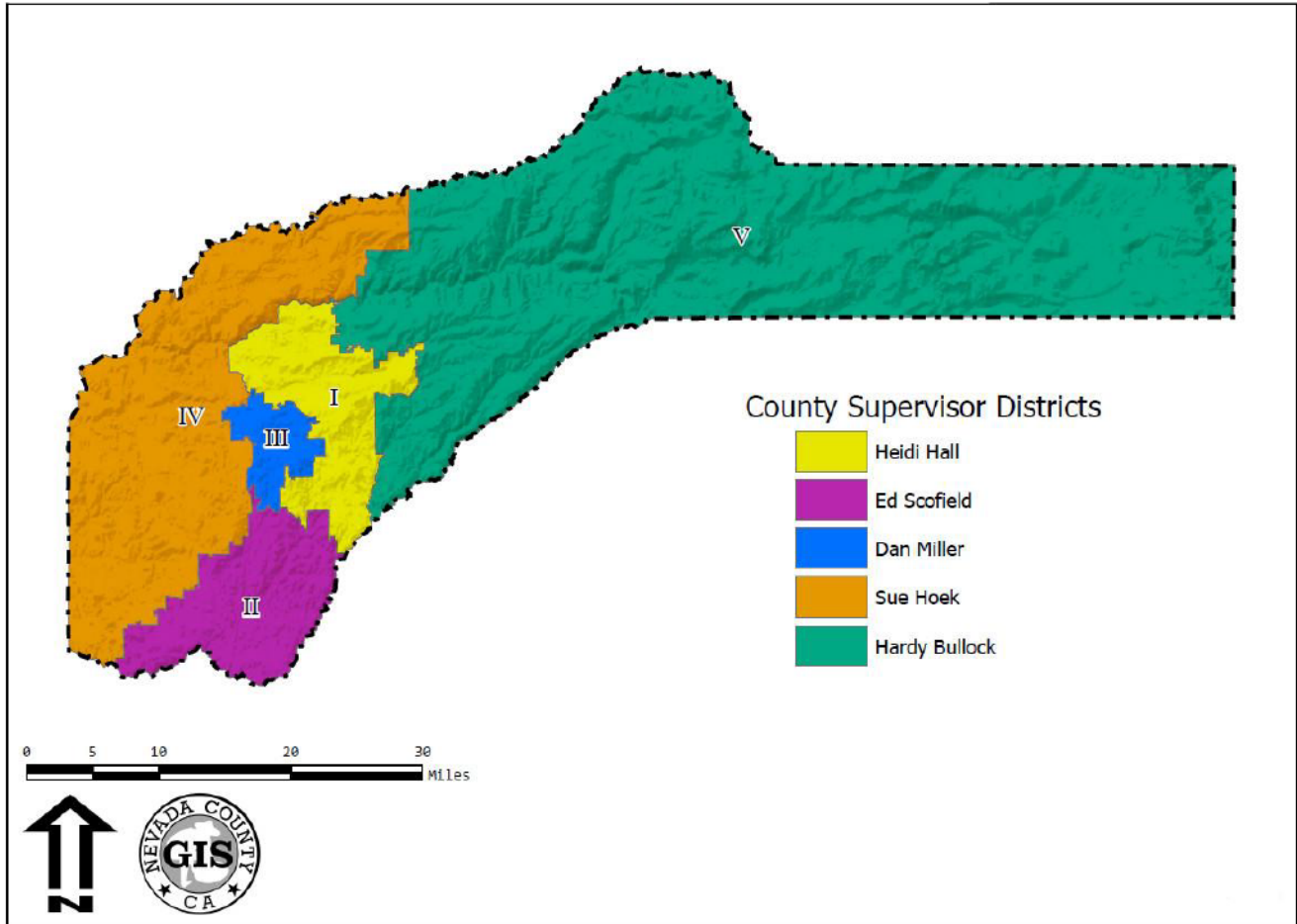
2021 – 2026

NEVADA COUNTY, CALIFORNIA CAPITAL FACILITIES MASTER PLAN

PREPARED BY INFORMATION & GENERAL SERVICES AGENCY



NEVADA COUNTY, CALIFORNIA SUPERVISORIAL DISTRICTS



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Overview

The mission of the Facilities Management Division is to plan for, operate, maintain, and preserve County facilities. This includes providing for the management of facility improvements and new construction projects. Our goal is to provide safe, functional, esthetically pleasing, and comfortable facilities and grounds to the public and county departments in the most cost efficient, expeditious, and effective manner possible.

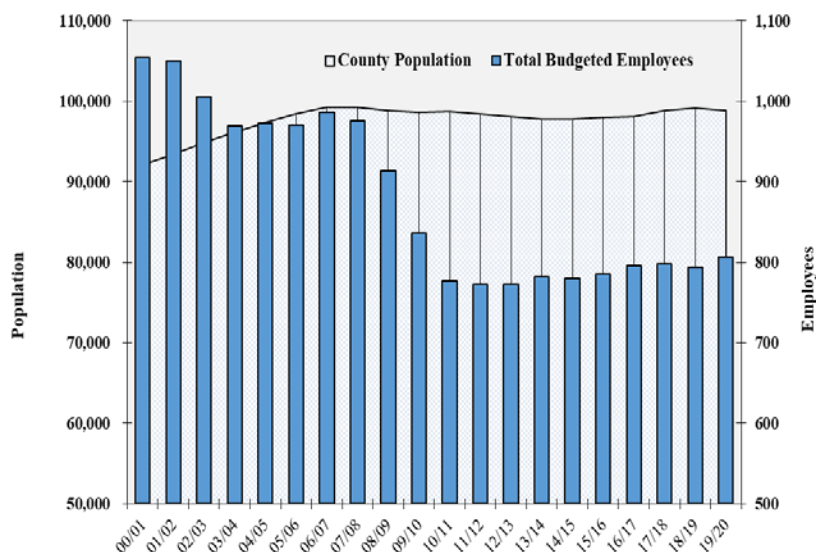


Facilities Management is responsible for 38 County owned facilities (508,819 sq. ft.) and seven leased facilities (32,908 sq. ft.). Facilities Management is also responsible for lease management of County-owned facilities at seven locations including office space and cell tower locations. Services include buildings and grounds maintenance, facility security, leased space development, space planning, remodeling, and capital facilities planning.

The ongoing sustainability of effective government operations relies on adequate and properly maintained facilities. Funding for facilities maintenance and improvements is essential to the preservation of the facilities. It is always more economical to keep a facility maintained than to pay the cost of deferred maintenance. The Capital Facilities Master Plan outlines a strategy, current assessment, and tools for the County of Nevada to plan and manage its facilities and space needs. The previous Master Plan was approved by the Board of Supervisors in 2012.

Changes in County Government

The fiscal environment of the County has drastically changed since the original 2008 Capital Facilities Master Plan was adopted. Staffing has been reduced from approximately 1,051 full-time equivalent (FTE) personnel in



2002 to 802 FTE in fiscal year 19/20 and 807 FTEs proposed in fiscal year 20/21. Departments have consolidated and many staff have been moved from leased space into County-owned facilities. This plan does not attempt to identify future long-range staffing needs, but rather addresses short-term projections of ten years or less. It is the County's preference to own facilities rather than lease them. There are some circumstances where leasing is

preferred or where a temporary lease arrangement is optimal as an interim solution before ownership can be accomplished.

Capital Acquisitions

Because of lower property values during the Great Recession the County had purchased the Ranch property (10



acres), Christ Property (26 acres) and the Bear River Mill Property (40 acres) for the future development of County Facilities. Currently in 2020 the County has completed the new Operations Center located at 12350 La Barr Meadows Road in Grass Valley. The Project consolidates the fleet maintenance, transit and road divisions into a single location on a nine-acre site at 12350 La Barr Meadows Road in Grass Valley. The site features a 33,000-square-foot pre-engineered main operations

building to house administration offices and fleet maintenance operations. Additionally, the site includes 12 equipment bays, a gas emergency generator, water station, a 3,800-square-foot sand barn, a saline solution mix station and carports.

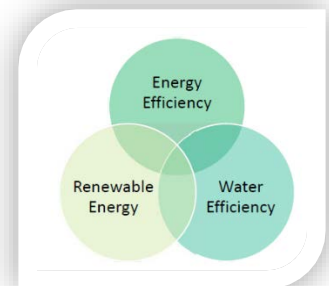
Capital Dispositions

The County of Nevada has made great strides regarding affordable housing through its capital dispositions. Nevada County Board of Supervisors earmarked \$1.2 million in county funds as deferred loans in the Regional Housing Authorities' (RHA) developer funding application package to the CTCAC. The award of tax credits to Lone Oak Senior Apartments was the final step needed to fully fund the project which started construction in spring 2020. In order to promote the Lone Oak Senior Apartments, the County will dispose of its interest in the Darkhorse Properties that were received on behalf of the developer.

Facility Planning

Energy Action Plan

The Nevada County Energy Action Plan (EAP) provides an analysis of the energy use within the unincorporated county limits by the community and County operated facilities as well as a roadmap for accelerating energy efficiency, water efficiency, and renewable energy efforts already underway in Nevada County. Existing energy efficiency programs, new technologies, and improved economics provide significant opportunity for community members and the County to save money and energy by addressing the inefficiencies of current energy consuming systems, operations, and behaviors. The Capital Facilities Plan helps addresses the EAPs goals of improving energy efficiency, expanding local renewable energy and encouraging the efficiency of water resources by prioritizing needs in both past and future projects.



Energy and Greenhouse Gas Reduction Projects

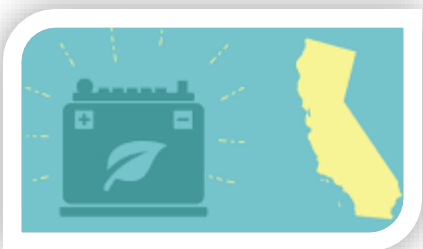
In 2015 the County entered into an Agreement with Climatec LLC to develop a program of energy conservation measures and solar energy generation systems. The Carl F. Bryan II Youth Center, Eric Rood Administration Center, Highway 49 Ranch Property, Lake of the Pines Wastewater Treatment Plant, and the Wayne Brown Correctional Facility solar panels generate energy for those site and generate a credit to electrical meters for up to fifty other County and Sanitation District facilities. Overall energy cost savings is estimated to be approximately \$5.5 million over the period 2018 to 2038 and estimated to be \$1 million each year after.



Near Future Facility Opportunities

While it is understood that PG&E's Public Safety Power Shutoff (PSPS) measures are intended to protect communities from the threat of equipment-related wildfires, Nevada County recognizes that these measures may cause other negative public health and safety threats especially to those who rely on power for life-sustaining equipment, treatments and mobility, as well as those with chronic medical conditions.

Currently there two emergency generators serving the Eric Rood Administrative Center that provide approximately 40% of the power to run the building during a power outage. As a result of unfulfilled power needs this causes disruptions in providing services during power outages. County of Nevada Information and General Services Agency conducted a survey and coordinated with local entities to utilize PSPS funds received by CAL OES to the best of our ability as a community. The County is replacing the current generators with one larger 600kw generator that can service the entire building at 100% capacity. Facilities has awarded the construction contract for generator installation plans for construction to be completed by late summer of 2021.



The Facilities Management Division is currently exploring the California Public Utility Commission's Self-Generation Incentive Program (SGIP) which provides incentives to support existing, new, and emerging distributed energy resources. The County will draft a Request for Qualifications for a battery energy storage system to capture and store energy generated by the existing solar panels. The project is full purpose and will reduce county GHG Emissions, reduce generator operation costs, and increase redundancy from multiple generation sources.

Additionally, Facilities Management is currently working on a pilot program to explore options that offer clean energy resilience at the Animal Shelter. Facilities Management has performed an Energy Audit to review existing utility energy usage and explore options that offer clean energy resilience at the facility.

Lastly, the County owns a 22-acre lot adjacent to the Youth Center on the Highway 49 government corridor which has approximately 8 to 10 buildable acres. The Forest Service is currently in an office space that doesn't

meet their needs and is looking to move to a new location. The County and Forest Service are collaboratively investigating the development of USFS constructed facilities on County of Nevada land. The County will inevitably have a future need 20 to 30 years out for more general government services office space and will want it in our government Highway 49 designated corridor.

Long Term Opportunities

The County of Nevada commissioned an Animal Shelter Needs Assessment Study in order to review existing conditions of both the City of Grass Valley Animal Shelter and the County of Nevada Animal Shelter in order to create a new “joint use” facility with the goal of establishing a conceptual building program and cost estimate.



Direct construction costs (excluding indirect costs which included County/ City administration fees, inspections, contingencies and escalation, etc.) could range from \$11-14 million, depending upon final program confirmation. Total project development costs to build a new facility including soft costs are approximately \$18-19 million, assuming public construction delivery methods. County of Nevada Facilities Management is currently in coordination with City of Grass Valley and County Executive Office to understand current debt ceilings, applicable funding sources, and commitments.

The State Judicial Council of California (JCC) has plans for a new western Nevada County courthouse. Nevada City has demonstrated that it is more cost effective to remodel/rebuild on the current location, compared to the State building a new facility elsewhere. This project is dependent on State funding levels. It would be desirable for the County to divest its 49% ownership in the current courthouse and be free from the annual maintenance obligation and seismic deficiency liability, and to avoid an empty building situation. The County made considerable investment in Nevada City assets for our justice departments to be near the courthouse.

Facilities Management is also looking at upgrading its water system at the Rood Center. The current water system is provided by Nevada City. Due the constant threat of Public Safety Power Shutoffs and the required head pressure to operate the County’s fire suppression system it has been proposed to switch providers from Nevada City to NID. In the long-term, this project would save on long term maintenance and operations on needed auxiliary pumps with the current system.



In 2007 the Sheriff’s Department with assistance from Facilities Management conducted a Facilities Assessment for the Wayne Brown Correctional Facility. This assessment identified the need for future expansion or remodeling to the existing jail in order to accommodate various inmate populations, gain separation of the male and female populations, and address expansion for the medical facilities. Depending on the extent of facility reconfiguration and improvements estimated cost are in the \$5-\$25 million range. The Sheriff’s office has worked collaboratively with Facilities during the 2020-2021 fiscal year to transition the Dispatch operations from the Wayne Brown Correctional Facility to the administrative wing of the Juvenile Hall facility. This project is expected to be complete by the end of December of 2021. With Dispatch

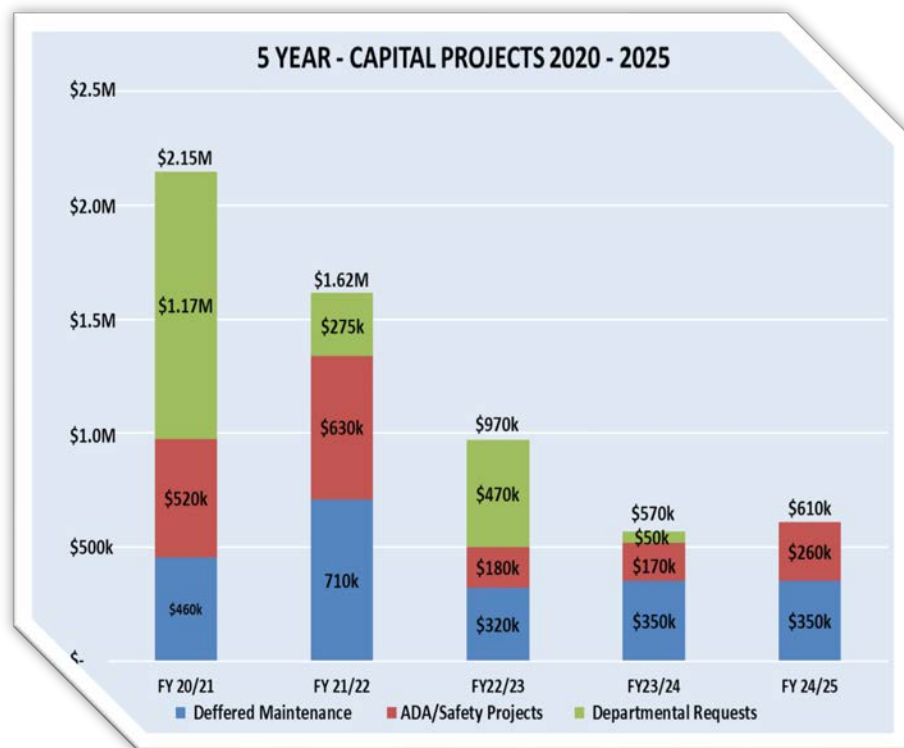
vacating the existing space at the jail, further study for reusing the space for the medical wing expansion will be able to move forward as needed.

Though Facilities Management is currently leasing the Brighton Greens Office building; it is projected that a long-term goal includes the need for a consolidated Health and Human Services building. Health and Human Service Agency staff and operations are spread out between three different western county locations. Efficiencies would be gained, and customer service improved if they were all in a single location. Brighton Greens is located on 20,000 square feet of land which consolidated 6 previous locations. An estimate of 47,000 square foot campus could be a future option.

Long Term Facilities Asset Analysis

Starting in the summer of 2019 Facilities contracted with EMG Corporation an engineering and capital planning consultant. EMG was tasked with assessing all the County's critical facilities with regard to capital asset condition and provide recommendations on asset life cycle timelines and costs. The consultant further categorized various facilities assets into applicable types such as safety, accessibility and overall lifecycle. With this information Facilities is able to see where our most immediate needs for repair work are focused which is usually in the safety and accessibility categories. EMG was also able to provide a Facilities Condition Index (FCI) rating for each of our critical facilities. This rating gives Facilities a quick reference on the buildings overall condition by establishing a replacement value for each building and showing over the course of a 10-year period how much funding should be allocated to keep the facility serviceable condition.

Expenditure Summary for 2020-2025



Facilities Management is estimating a \$5.915 million expenditure on Capital Projects as identified through the Facilities Management Committee. 37% of this outlay exist in the deferred maintenance portion of this expenditure plan resulting in the highest percentage of funds used. Generally, this ensures ample preservation and maintenance of existing, essential public facilities are the highest priority followed by upgrades and expansion to meet level of service goals. Departmental requests are the second highest planned

expenditure at 33%; this is due to projects that have either recently received grant funding or have a departmental income sources which allows for capital facility remodels and expansions. The remaining 30% is allocated to ADA projects. Title II and Title III of the Americans with Disabilities Act of 1990 guarantee the opportunity for access to any facility by all members of the public. County of Nevada currently contracts with Disability Access Consultants (DAC) to analyze property needs. When a new project is planned ADA requirements are the first consideration.

Deferred Maintenance

Facilities require routine maintenance and repair to keep them in acceptable condition and to preserve and extend their useful lives. When such maintenance is delayed or does not occur, we refer to this as deferred maintenance. Facilities Management has identified a total infrastructure deferred maintenance need of about \$16 million (over the course of the facilities useful life) based on EMG Facility assessments. In total over the course of the next four years, the county projects the need to spend roughly \$1.7 million with an estimated \$710,000 identified within the fiscal year 21/22.

Department Requests

The Capital Facilities Sub-Committee (CFSC) sets the policy, strategy, and direction of Nevada County's Capital Facility Projects. The CFSC reviews, directs and guides capital projects from initiation through completion with a countywide enterprise perspective. Facilities and department staff appear before the Committee to discuss projects, funding, and progress. Facilities Management projects over the course of the next four years is projected to be \$795,000 in projects and the fiscal year 21/22 projection as \$275,000.

ADA / Safety

The County completed an ADA Survey update in 2019. The County used Disability Access Consultants (DAC) to develop and prepare these updates to have the most up to date information and to obtain local buy in and participation from people with disabilities. Current 2019 assessment assumes an estimated cost of \$11.6 million in ADA costs county wide. Many of these ADA projects will occur simultaneously during deferred maintenance and departmental request projects. The County forecasts the need to spend roughly \$1.24 million over the next four years in ADA projects with \$630,000 planned for expenditure in FY 21/22.

Future Assessments

The global shift to telework that was precipitated by the COVID-19 crisis cannot be unseen. When some or all of an organizations people cannot be physically together, it is important to maximize virtual connection by delivering not just work, but services, community and culture remotely. In addition to boosting engagement in the near term, this investment will continue to benefit the organization in any future workplace scenario. Collaboration, performance, and wellbeing must be at the center of any return-to-office strategy. A survey or profile of staff to identify key relationships and functions that most need a physical office in which to operate would inform future space planning.

Highlighted Accomplishments

The Capital Facilities Master Plan was last updated in 2012. Facilities Management typically manages capital improvements that include new buildings, leases of five years or more, land improvements, land acquisitions,

developments, equipment over \$100,000, and long-range planning. This list will not include all projects completed but those that are landscape changing.

The Eric Rood Administrative Center was a source of many upgrades including the remodeling of Assessor offices, Auditor offices, Building Inspector offices, Child Support offices, Elections offices, the Health and Human Services lobby, Information Systems offices, and Tax Collector offices. The parking lot was also improved with Fleet Services electric vehicle charging stations, additional ADA parking and walkways.

Facilities Management also purchased and remodeled the new District Attorney Office as well as the Probation and Public Defenders Offices. Public Safety projects also included updates to the SPU regarding a Class A DNA laboratory that greatly speeds up data analysis that previously took 21 days. The Wayne Brown Correctional Facility received a new roof and exterior painting. The Courthouse was also updated with fall protection railing and boiler replacements.

Between 2015 and 2019 the Eric Rood Administrative Center and Wayne Brown Correctional Facility were equipped with carport-mounted solar panels. Lake of the Pines Wastewater Treatment Plant and the Ranch Property on Hwy 49 received ground-mounted panels for energy generation. Roof top panels were also installed on the Youth Center. Energy Conservation measures also included new HVAC units, lighting, and building automation at fifteen different County locations.

The Laura Willcox Building was remodeled and subsequently leased to Nevada Sierra Connecting Point. A new Crisis Stabilization Unit was built near Sierra Nevada Memorial Hospital in Grass Valley. The County also entered into an agreement leasing the Brighton Greens building and subsequently remodeling the building for Health and Human Services' needs. The Grass Valley Veterans Building received a new roof, a water line replacement, a new front entry ramp, and new sidewalk. The Veterans Building also received a California State Prop 68 grant in order to replace the existing gymnasium floor. The entire floor was replaced with a new grade 1 maple athletic court flooring. Lines for basketball, volleyball, pickleball and fencing were placed on the new floor.

Three County libraries have received an evaluation to optimize public interface through outside consultants. Renovations include a remodel of the second floor at Grass Valley Library, exterior repairs to the Madelyn Helling Library and an addition of a new children's pergola / patio at the Madelyn Helling Library. While the Doris Foley Library received a new fire alarm system.

In 2019 Nevada County Board of Supervisors unanimously approved the purchase of 936 Old Tunnel Road which is a five-acre parcel is slated for an estimated 6,000-square-foot day center and 41 housing units. The project was later turned over to the Regional Housing Authority and nonprofit organization in order to complete the day center and housing project via a 99-year lease.

In 2020 the Nevada County Operations Center located at 12350 La Barr Meadows Road in Grass Valley was completed. The \$14 million project consolidated the fleet maintenance, transit and road divisions into a single location. The site features a 33,000-square-foot pre-engineered main operations building to house administration offices and fleet maintenance operations, 12 equipment bays, a gas-fired emergency generator, water station, a 3,800-square-foot sand barn, a saline solution mix station, and carports.

Executive Summary

Facilities Management has also continued to partner with outside agencies to address and assess the current state of our buildings. Facilities assessments identify deferred maintenance issues, existing deficiencies, and material code violations of record, which affect the property's use. These assessments help guide Facilities Management in upcoming projects and needs associated with keeping our buildings in line with community expectations and services.

Message from the Facilities Management Director

It is my privilege to lead the County of Nevada in the role of Facilities Management Director. The services provided by the Facilities Management have a direct impact on every member of the Nevada County community. Most of the services provided happen behind the scenes, at times or in locations not generally noticed by many members of our community. The division is responsible for maintenance and repair service for County owned facilities, building modifications, safety, security, utility expenditures and rental services.



The County's Capital Facilities Master Plan is reviewed and updated on a periodic basis. The plan document contains a facilities condition assessment of all buildings, the life expectancy of systems and finishes, and the priority of identified projects. The plan provides information on future facility needs and estimated costs. The County has assigned a portion of the General Fund's available fund balance to build toward the funding for future projects. The Capital Facilities Sub-Committee is tasked with reviewing all proposed projects for funding streams, current and future budgetary impacts, continuity with Board Priorities, community needs, infrastructure sustainability, and maintenance. The Capital Facilities Sub-Committee meets regularly throughout the fiscal year to review current and future projects. Project expenditure and revenue projections are utilized in the budget and considered when projecting future years. Capital expenditures in the major operating funds have ranged from approximately \$3.0 million in fiscal years 2003-2004 to \$12.2 million in fiscal year 2019-2020 and \$7.4 million for 2020-2021, reflecting the county's dedication to sustaining our infrastructure.

Listed below is a sampling of key Infrastructure and Capital Facility projects Facilities Management provided a direct or indirect role during fiscal year 2019/20:

- The Airport implemented a new mobile fuel sales program, using a mobile truck and completed Phase 2 of a perimeter safety project which included filling in a gulch on the northside of the runway.
- Capital Projects managed the construction of the Operations Center Project and coordinated departments' moving into the new Operations Center.
- Implementation of defensible space vegetation management practices on ERAC and County properties.
- Completed four roof renovation projects with a combined budget total of \$700,000.
- Completed the Helling Way Cross Walk realignment project at the Rood Center Campus.
- Moved the Elections warehouse to a new warehouse with increased space and usability.

In FY 2020-21, new major initiatives related to the Public Safety Power Shutoffs and COVID-19 pandemic have taken priority, while continuing to move forward with other important Board-directed priorities and planning for emerging issues. The projects recommended in our 5-Year Capital Improvement Program represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains vigilant in the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Continued inter-department collaboration will continue to be a priority to ensure capital funding will be allocated appropriately and provide the greatest benefit to the County of Nevada.

Respectfully submitted,

A handwritten signature in blue ink, which appears to read "Justin Drinkwater".

Justin Drinkwater
Director of Facilities Management