

# Capital Facilities Master Plan



Board of Supervisors Presentation

June 22, 2021



# FACILITIES MANAGEMENT MISSION

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Provide safe, functional, esthetically pleasing and comfortable facilities and grounds to the public and County departments by doing this in the most **Cost Effective** and **Efficient** manner possible.







## HOW DO WE USE THE COMPLETED CAPITAL FACILITIES MASTER PLAN (CFMP)



Utilizing the data obtained in completing the CFMP, Facilities categorizes and prioritizes various Capital Projects.

The following is an example of some of the source data used in this analysis:

- Facilities Assessments (Deferred Maintenance)
- ADA Surveys (Accessibility & Safety)
- County-wide Plans (Energy Action Plan)



# OUR PROCESS RELATED TO THE COMPLETED FACILITIES MASTER PLAN:

## 1. Analyze facilities ADA and condition data to categorize projects:

- ADA/Safety
- Deferred Maintenance
- Department Requested

## 2. Prioritize and program to a five-year project schedule:

- Health and Safety factors
- Project Management Capacity
- Funding

## 3. Present projects to the Capital Facilities Subcommittee



# CAPITAL PROJECTS 2020 - 2025

Facilities Management estimates a \$5.9 million dollar expenditure on Capital Projects over the next five years.

- 30% ADA / Safety
- 37% Deferred Maintenance
- 33% Department Requests



# FACILITIES MASTER PLAN GOING FORWARD

- Five-year Capital Project list has been developed consisting of projects within the three categories.
- Facilities will continue to update and add projects to the five-year Capital Project list each fiscal year.
- Facilities will update the Plan to present to the Board in five years (2025-2026).







Board Discussion and Questions