



SAN BENITO COUNTY FACILITIES MASTER PLAN

February 16, 2021

Board of Supervisors Presentation



Master Plan Overview

Functional Needs Assessment

- Demographics
- County Employees
- Facility Functional Needs

Facility Security Assessments

- Identify Deficiencies
- Cost Estimating
- Recommendations

Facility Condition Assessments

- Review to Identify Deficiencies
- Cost Estimating
- Facility Condition Index

Long Range Plan

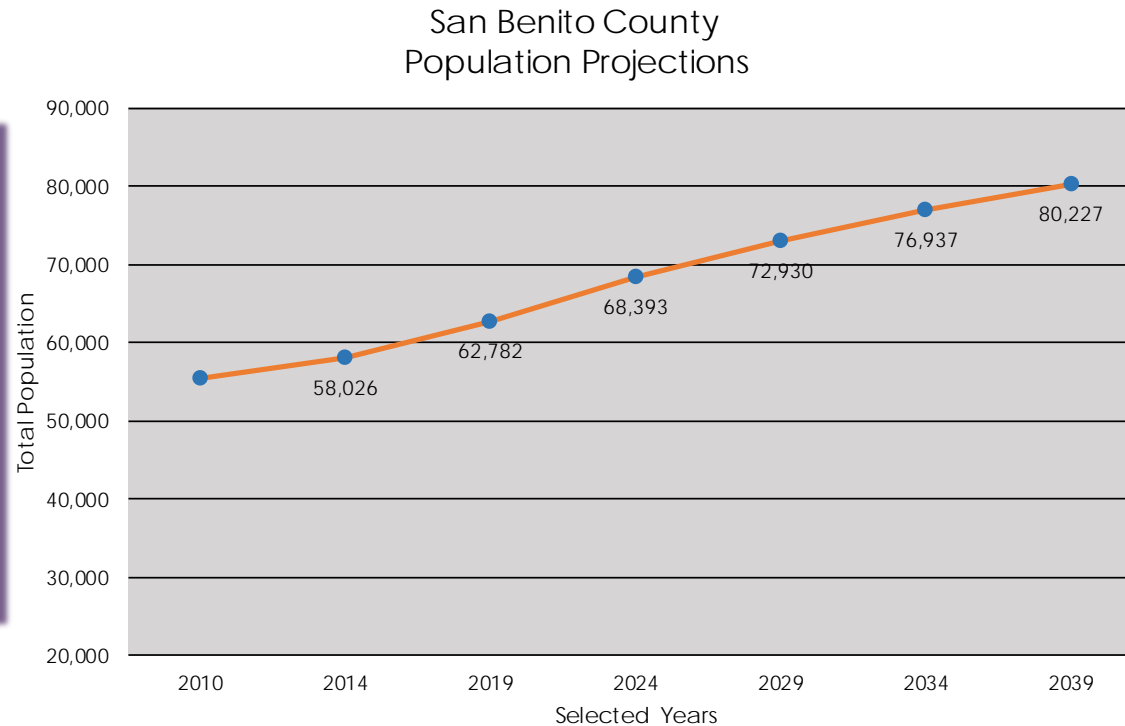
- Synthesize Information
- Options for Consideration
- Cost Estimating

Functional Needs Assessment

Demographic Projections

Key Takeaways

- County population projected to grow at a steady rate
- Older residents will continue to make up a larger percentage of the population



San Benito County Total Population Projections 2010-2040			
Year	County Population		Avg. 5yr. Growth Rate (Total)
	Number	% Change	
2010	55,528		1.1%
2011	56,099	1.0%	
2012	56,765	1.2%	
2013	57,330	1.0%	
2014	58,026	1.2%	1.6%
2015	58,713	1.2%	
2016	59,608	1.5%	
2017	60,331	1.2%	
2018	61,437	1.8%	1.7%
2019	62,782	2.1%	
2020	64,022	1.9%	
2021	65,213	1.8%	
2022	66,339	1.7%	1.3%
2023	67,390	1.6%	
2024	68,393	1.5%	
2025	69,324	1.3%	
2026	70,243	1.3%	1.1%
2027	71,165	1.3%	
2028	72,058	1.2%	
2029	72,930	1.2%	
2030	73,778	1.1%	0.8%
2031	74,613	1.1%	
2032	75,415	1.1%	
2033	76,201	1.0%	
2034	76,937	1.0%	0.7%
2035	77,638	0.9%	
2036	78,335	0.9%	
2037	78,998	0.8%	
2038	79,628	0.8%	0.7%
2039	80,227	0.7%	
% Change 2020-2039	25.3%		

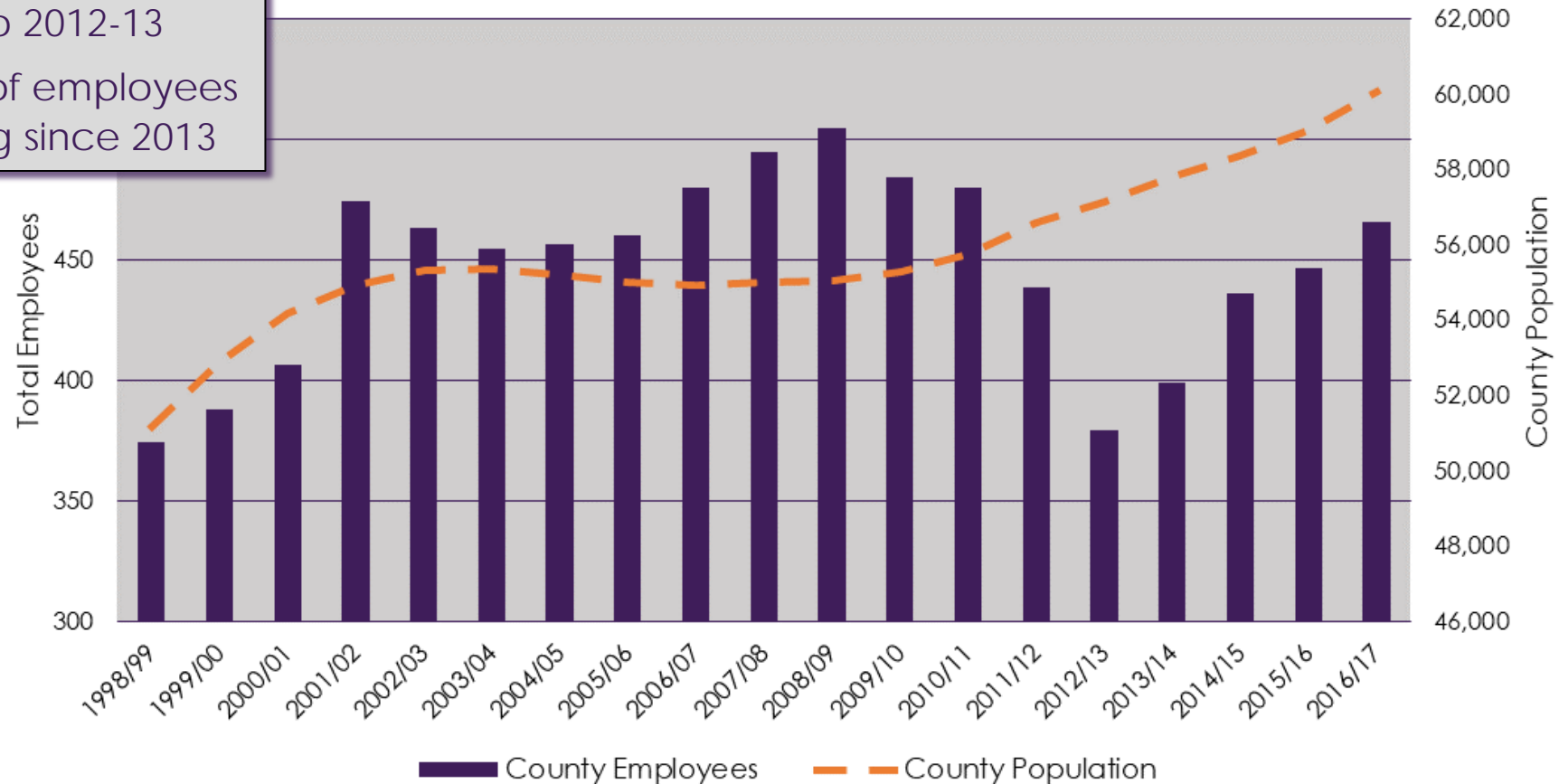
Historical
Projection

Functional Needs Assessment

County Government

Key Takeaways

- The number of County employees dipped dramatically from 2008-09 to 2012-13
- Number of employees increasing since 2013



Functional Needs Assessment

County Government

Key Takeaways

- Compared to similar sized counties SBC has fewer employees per capita
- To reach the average, SBC would have to add over 200 employees

San Benito County Comparison of Number of Employees in Similar Sized Counties FY2014 - FY2017					
	Lake	Tehama	San Benito	Tuolumne	Calaveras
<i>Population</i>	64,763	63,641	57,840	54,938	45,424
<i>No. of Employees</i>	947	589	399	589	515
FY2014 Staff / 1,000 Residents	14.62	9.25	6.90	10.72	11.34
<i>Population</i>	64,851	63,743	58,373	55,082	45,358
<i>No. of Employees</i>	965	604	436	604	507
FY2015 Staff / 1,000 Residents	14.88	9.48	7.47	10.97	11.18
<i>Population</i>	65,146	63,839	59,031	54,664	45,267
<i>No. of Employees</i>	1001	640	447	640	485
FY2016 Staff / 1,000 Residents	15.37	10.03	7.57	11.71	10.71
<i>Population</i>	64,741	63,946	60,072	54,952	45,246
<i>No. of Employees</i>	1008	650	466	650	525
FY2017 Staff / 1,000 Residents	15.57	10.16	7.76	11.83	11.60

Source: Each county CAFR

San Benito County Employees per 1,000 Residents
Compared to other Similar Sized Counties



Functional Needs Assessment

Facility Functional Needs Assessment

San Benito County Owned Facilities Functional Needs Assessment Summary					
Facility Name	FNI	Overall Condition			
		Good	Fair	Poor	Very Poor
Administration Building	2.75				
Agricultural Commission	1.25				
New Behavioral Health	3.50				
Existing Behavioral Health	2.00				
Bertha Briggs	1.50				
Council of Governments	3.00				
District Attorney/Probation	1.75				
Former Public Health Building	1.00				
Former Sheriff/Jail Building	0.25				
Hall of Records	1.75				
Old Hall of Records	1.00				
Health and Human Services Agency	2.00				
Homeless Services Center	2.75				
Jail/Jail Expansion	3.25				
Juvenile Hall	2.75				
Library/Office of Education	1.25				
Office of Emergency Services	1.75				
Resource Management Agency & Sheriff	2.25				
Sheriff's Office Training Center	0.75				
UC Cooperative Extension	1.00				
Total by Condition		2	7	9	2

Functional Needs Rating Scale	
good	3-4
fair	2-3
poor	1-2
very poor	0-1

Functional Needs Criteria

- o Size
- o Context
- o Efficiency
- o Technology

Key Takeaway

- o More than half of County owned facilities are functionally deficient

Facility Condition Assessments

Assessment Methodology

Assessment Data Collection Worksheet

Project: San Benito County Master Plan		No. of Stories: 1							
Site: Public Works Yard		Year Built: xxxx							
Address: 3220 Southside Road		Date: 6/20/2019							
Facility:		Assessor: Rob Nash							
Distress: B = Beyond Expected Service Life F = Failing D = Damaged M = Missing N = No Action Required									
Priority: 1 = Critical 2 = Life Safety 3 = Does Not Meet Code/Standards 4 = Necessary 5 = Recommended									
Group	Level III	Element Description	Life	Last Reno	Next Reno	Distress	Priority	Photos	Notes
A10 Foundation	A1010	Standard Foundations	100						
	A1020	Special Foundations	100						
	A1030	Slab on Grade	100						
A20 Basement Construction	A2010	Basement Excavation	100						
	A2020	Basement Walls	100						
B10 Superstructure	B1010	Floor Construction:							
		Concrete	100						
		Steel	100						
	Wood	100							
	Roof Construction:								

Key Takeaway

- Facilities were assessed using visual, non-destructive means to identify deficiencies

Building Systems and Components

- Substructure and Structure
- Exterior Envelope
- Interior Construction and Finishes
- Elevators
- Plumbing, HVAC, and Electrical
- Fire Protection
- Equipment and Furnishings
- Site Improvements and Site Utilities

Priority	Deficiency Type	Definition
1	Critical	Stop accelerated deterioration, and/or return a system to operation.
2	Urgent/Life Safety	Improvement to correct a cited safety hazard or work to stop potential deterioration.
3	Does Not Meet Code/Standards	Deficiency corrections that must be performed to meet current building codes or standards.
4	Required	Deficiency corrections that must be performed to maintain or restore the system usability, integrity, reliability, and performance.
5	Recommended	Sensible improvement to existing conditions to improve overall system usability, integrity, reliability, and performance and reduce long-term maintenance costs.

Facility Condition Assessments

Cost Estimating

Administration Building Facility Condition Assessment Deficiency by Priority							
	Priority	1 - Critical	2 - Urgent	3 - Code	4 - Required	5 - Recommend	Total by System
System	Timeframe	1 year	1-2 years	1-3 years	1-5 years	6-10 years	
1. Substructure/Structure							\$ -
2. Exterior Envelope			\$ 595,050				\$ 595,050
3. Interior Construction/Finishes						\$ 407,197	\$ 407,197
4. Elevators					\$ 62,500		\$ 62,500
5. Plumbing						\$ 103,569	\$ 103,569
6. HVAC						\$ 170,866	\$ 170,866
7. Fire Protection			\$ 116,499				\$ 116,499
8. Electrical						\$ 112,434	\$ 112,434
9. Equipment & Furnishings						\$ 111,353	\$ 111,353
10. Site Improvements/Utilities						\$ 94,921	\$ 94,921
TOTAL BY PRIORITY		\$ -	\$ 711,549	\$ -	\$ 62,500	\$ 1,000,340	\$ 1,774,390

Key Takeaway

- Replacement Value and Deficiency Costs are used to calculate the FCI

Key Takeaways

- Costs are developed by building system
- Deficiencies are prioritized to develop cost over time

Administration Building Assessment Deficiency and Cost Summary		
		10,879
		2
		1,993
		\$ 8,648,805
		20.52%
Replacement Value (\$795/sf)		
Facility Condition Index (FCI) = Deficiency Total / Replacement Value		
Building System	Deficiency Summary	Cost
1. Substructure/Structure	No issues noted	\$ -
2. Exterior Envelope	Clean/repair stucco; replace doors, windows, and roof	\$ 595,050
3. Interior Construction/Finishes	New interior finishes throughout	\$ 407,197
4. Elevators	Approaching end of service life, service & upgrade	\$ 62,500
5. Plumbing	Replace all fixtures, valves, etc.	\$ 103,569
6. HVAC	Clean/replace ductwork	\$ 170,866
7. Fire Protection	Verify requirements to add fire protection, verify locations	\$ 116,499
8. Electrical	Investigate branch wiring/panels based on age	\$ 112,434
9. Equipment & Furnishings	Replace equipment and furnishings	\$ 111,353
10. Site Improvements/Utilities	Repair/replace sidewalks and walkways	\$ 94,921
DEFICIENCY TOTAL:		\$ 1,774,390

Facility Condition Assessments

Facility Condition Index

$$\text{FCI} = \frac{\text{Cost to Repair Deficiencies}}{\text{Current Replacement Cost}}$$

Condition (Recommended Action)	FCI Range
Good (Continue Regular Maintenance)	<15%
Fair (Functional and Repairable)	15 to 25%
Poor (Significant Attention, Nearing End of Useful Life)	26 to 50%
Replace (Beyond Useful Life)	>50%

Key Takeaways

- About 60% of County owned facilities are in poor or worse condition
- 8 facilities have an FCI over 50% and should be considered for replacement

San Benito County Owned Facilities Facility Condition Assessment Condition Summary					
Facility Name	FCI	Overall Condition			
		Good	Fair	Poor	Replace
Administration Building	20.52%				
Agricultural Commission	73.96%				
Behavioral Health	19.79%				
Bertha Briggs	53.78%				
Council of Governments	11.98%				
District Attorney/Probation	28.12%				
Former Public Health Building	57.61%				
Former Sheriff/Jail Building	68.62%				
Hall of Records	47.09%				
Old Hall of Records	60.70%				
Health and Human Services Agency	19.72%				
Homeless Services Center	2.76%				
Jail	18.66%				
Juvenile Hall	24.70%				
Library/Office of Education	31.79%				
Office of Emergency Services	51.14%				
Public Works Buildings	33.38%				
Resource Management Agency & Sheriff	11.76%				
Sheriff's Office Training Center	68.13%				
University of California Cooperative Extension	76.11%				
Total by Condition		3	5	4	8

Facility Security Assessments

Assessment Methodology

Administration Building Facility Security Assessment Deficiency and Cost Summary			
Location	Element	Deficiency Summary	Cost
Site	Access		
	Parking	Add building mounted lighting for parking near building	note 1
	Site Amenities	Add perimeter lighting and trim vegetation	note 1
	Signage	Provide wayfinding signage	\$ 2,720
Building Exterior	Misc.		
	Entries	Replace locks as required	note 1
	Windows/Doors	Add security glazing for exterior windows at 1st floor	\$ 21,600
	Electrical/HVAC	Add fencing at equipment	\$ 3,000
	Low Level Roofs	Lock roof hatch from interior	note 3
Building Interior	Misc.		
	Lobby	Create secure lobby and add duress alarm at public counter	\$ 60,000
	Stairs	Provide controlled access to stair	note 2
	Security Guard	Consider adding security guard full time or for BOS meetings	note 3
	Lighting		
	Misc.	Make BOS Chambers and 2nd floor hall doors secure and lockable.	\$ 4,000
Electronic Security	Misc.	Create secure lobby for County Counsel, add duress alarm for each department.	\$ 45,000
	Access Control	Add access control to staff entrance	\$ 35,357
	Intrusion	Add intrusion detection	note 2
	Video	Add video	
	Contraband	Consider ac	000
Misc.	Verify elect		

Notes:

1. Included in building repairs cost noted elsewhere in the
2. Electronic security system costs include access control
3. Operating costs and work by maintenance staff are n

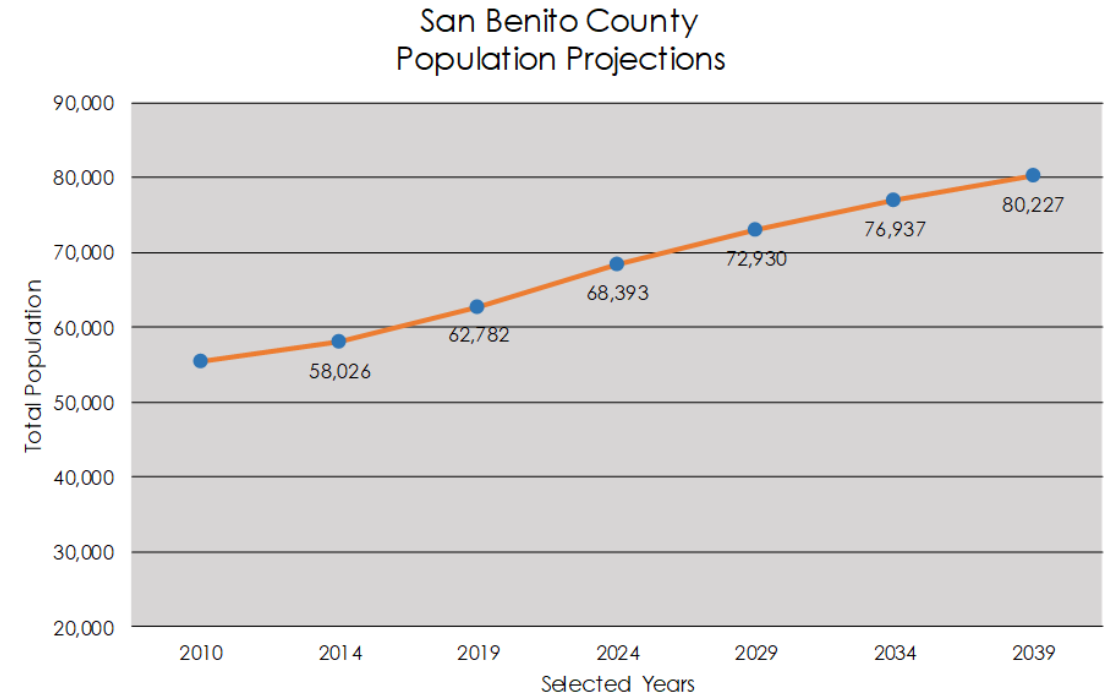
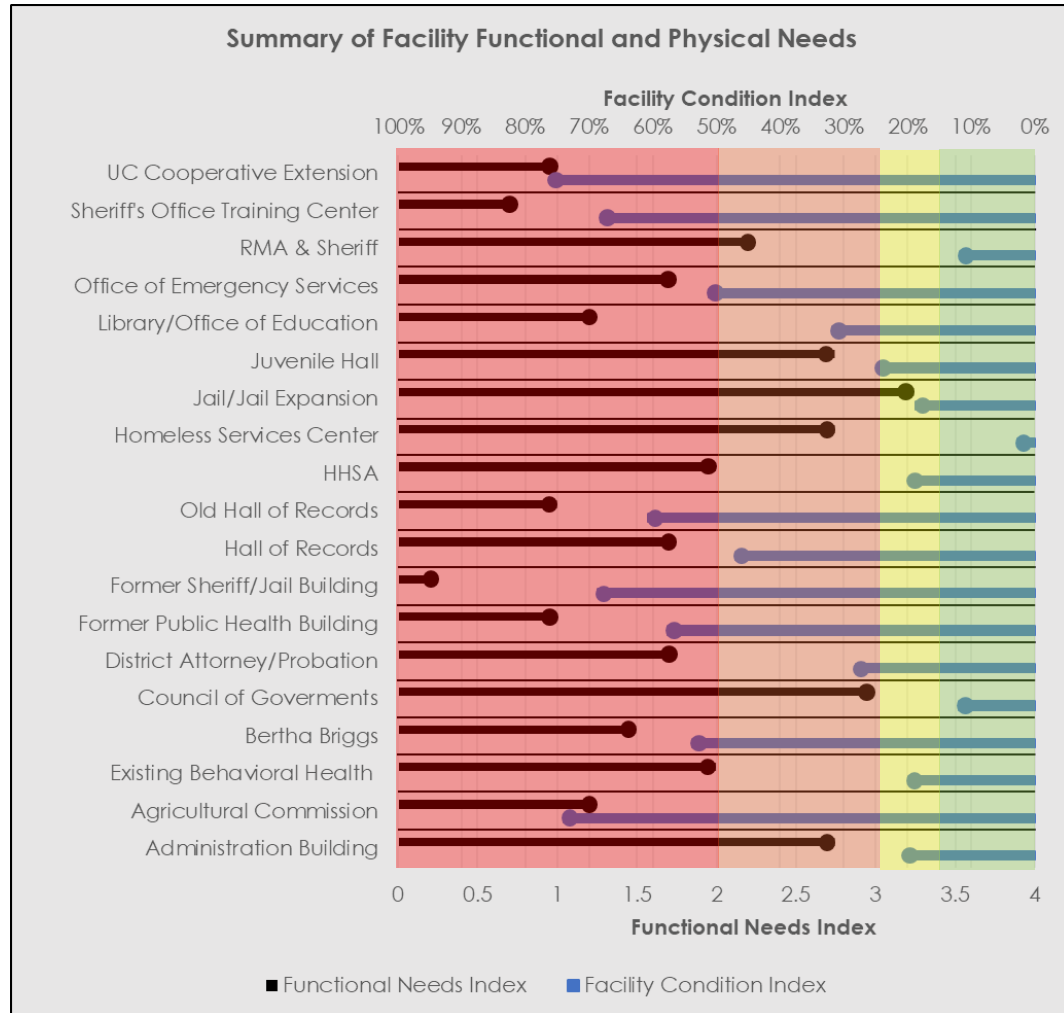
Key Takeaways

- o Consider a County-wide, uniform electronic security system for all buildings

Facility Security Assessment					
Project: San Benito County Master Plan			No. of Stories: 2		
Site: Downtown Campus			Year Built: 1993		
Address: 481 4th Street			Assessment Date: 6/24/2019		
Facility: Administration Building			Assessor: Rob Nash		
Condition:		A = Adequate	P = Poor	M = Missing	NA = Not Applicable
Location	Element	Item	Condition	Notes	
Site	Access	Vehicles	A		
		Pedestrians	A		
		Emergency Egress	A		
	Parking	Lighting	P	Add building mounted lighting for parking near building	
		Visibility	A		
	Site Amenities	Fencing	NA		
		Lighting	P	Add perimeter lighting around building	
	Signage	Landscape	P	Trim vegetation at trees along 4th Street	
		Visitor Entry	P	Provide wayfinding signage	
		Prohibited Items	M	Provide signage	
Misc.					
Building Exterior	Public Entry	Doors/Locks	P	Replace locks as required	
		Access Control	NA		
	Staff Entry	Doors/Locks	P	Replace locks as required	
		Access Control	P	Add staff access control	
	Service Entry	Doors/Locks	NA		
		Access Control	NA		
	Windows/Doors	Condition	A	Consider adding security glazing for exterior windows at 1st floor	
		Access Control	M	Add intrusion alarm	
	Electrical/HVAC	Equipment	A	Fencing at equipment	
		Louvers	NA		
Low Level Roofs	Secure	P	Lock roof hatch from interior		
	Access to Building	A	Sufficient height from ground		
Misc.					

Long Range Plan

Synthesize Information



Key Takeaways

- County population will continue to grow
- Many facilities are functionally and physically in poor or worse condition

Long Range Plan

Existing Information



Public Safety
Campus



Public Works
Campus



Public Health
Campus



Downtown
Government
Campus

Long Range Plan

Space Lists – Option A

San Benito County Government Center Area by Department				
Option A - New Building 1				
Department	Projected		Current	
	Department Area (NSF)	No. of Employees	Department Area (NSF)	No. of Employees
Library	19,945	19	12,000	12
District Attorney	5,275	20	3,715	18
Probation	6,898	39	3,672	32
Facility Support	2,592			
Total Net Departmental Areas	34,710			
<i>*Facility Grossing Factor (25%)</i>	8,677			
Total Gross Building Area	43,387			

Option A - New Building 2				
Department	Projected		Current	
	Department Area (NSF)	No. of Employees	Department Area (NSF)	No. of Employees
Clerk/Auditor/Recorder/Elections	17,859	35	12,048	26
Administration	8,013	17	4,850	15
County Counsel	3,006	11	1,850	7
Tax Assessor	4,662	25	3,857	22
Treasurer/Tax Collector	3,549	13	2,105	7
Facility Support	2,592			
Total Net Departmental Areas	39,681			
<i>*Facility Grossing Factor (25%)</i>	9,920			
Total Gross Building Area	49,601			

Option A - Parking Calculations	
Building	# Req'd.
Building 1 - Library Parking Spaces at 1/375sf	66
Building 1 - Office Parking Spaces at 1/250sf	74
Building 2 - Office Parking Spaces at 1/250sf	198
Parking Spaces Required for Both Buildings	339
<i>Parking Spaces Provided (on site + exist. lot)</i>	86
New Parking Spaces Needed	253

Key Takeaways

- Space lists were developed for each department
- Space lists are combined to develop the options

Long Range Plan

Space Lists – Option B

San Benito County Government Center Area by Department Option B - New Building				
Department	Projected		Current	
	Department Area (NSF)	No. of Employees	Department Area (NSF)	No. of Employees
Probation	6,898	39	3,672	32
Administration	8,013	17	4,850	15
County Counsel	3,006	11	1,850	7
Tax Assessor	4,662	25	3,857	22
Treasurer/Tax Collector	3,549	13	2,105	7
District Attorney	5,275	20	3,715	18
Facility Support	2,592			
TOTAL NET DEPARTMENTAL AREAS	33,995			
<i>*Facility Grossing Factor (25%)</i>	8,499			
TOTAL GROSS BUILDING AREA	42,494			

Option B - Renovated Hall of Records				
Department	Projected		Current	
	Department Area (NSF)	No. of Employees	Department Area (NSF)	No. of Employees
Clerk/Auditor/Recorder/Elections	17,859	35	12,048	26
TOTAL NET DEPARTMENTAL AREAS	17,859			
<i>*Facility Grossing Factor (15%)</i>	2,679			
TOTAL GROSS BUILDING AREA	20,538			

Option B - Renovated Library + Addition				
Department	Projected		Current	
	Department Area (NSF)	No. of Employees	Department Area (NSF)	No. of Employees
Library	19,945	19	12,000	12
TOTAL NET DEPARTMENTAL AREAS	19,945			
<i>*Facility Grossing Factor (25%)</i>	4,986			
TOTAL GROSS BUILDING AREA	24,931			

Option B - Parking Calculations	
Building	Number
Building 1 - Office Parking Spaces at 1/250sf	170
HOR - Office Parking Spaces at 1/250sf	82
Library - Library Parking Spaces at 1/375sf	66
Total Parking Spaces for All Buildings	319
<i>Parking Spaces Provided (on site + exist. lot)</i>	94
New Parking Spaces Needed	225

Long Range Plan

Downtown Government Campus – Option A



Order of Magnitude Estimates Government Campus - Option A

Description: Option A of the New Government Campus requires the removal of most of the existing County buildings (except the Administration Building) and construction of two new buildings to house the Library, District Attorney, Probation, Clerk/Auditor/Recorder/Elections, Treasurer/Tax Collector, Tax Assessor, County Counsel, and Administration. The existing Administration Building will be repurposed to house the County Office of Education and the County Information Technology Department.

Government Campus Option A - Estimate Summary

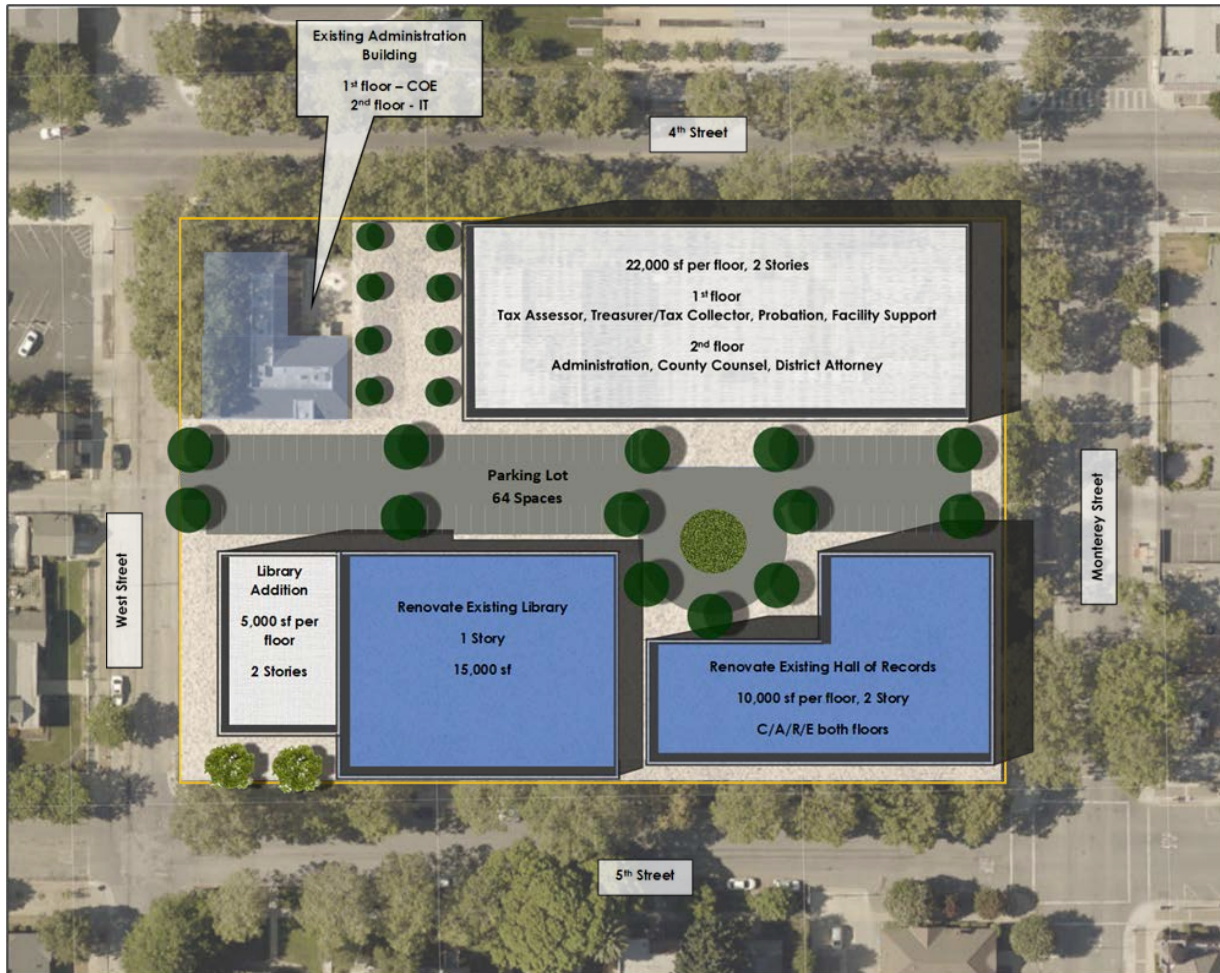
Facility Type	Phase	Year Complete	Conceptual Estimate
New Government Campus Building No.1	1	Q1 2024	\$ 68,159,000
New Government Campus Building No.2	2	Q3 2025	\$ 65,363,000
Renovate Administration Building for COE & IT	3	Q4 2025	\$ 2,721,000
Total Project Cost - in escalated dollars⁷			\$ 136,243,000

Key Takeaways

- Addresses all deficiencies
- Most expensive option

Long Range Plan

Downtown Government Campus – Option B



Order of Magnitude Estimates Government Campus - Option B

Description: Option B for the New Government Campus requires removal of several existing buildings and includes complete renovation, modernization and addition to the Library and complete renovation and modernization of the Hall of Records. There is also construction of a new building for the District Attorney, Probation, Treasurer/Tax Collector, Tax Assessor, County Counsel, and County Administration. The existing Administration Building will house the County Office of Education and County IT Department.

Government Campus Option B - Estimate Summary

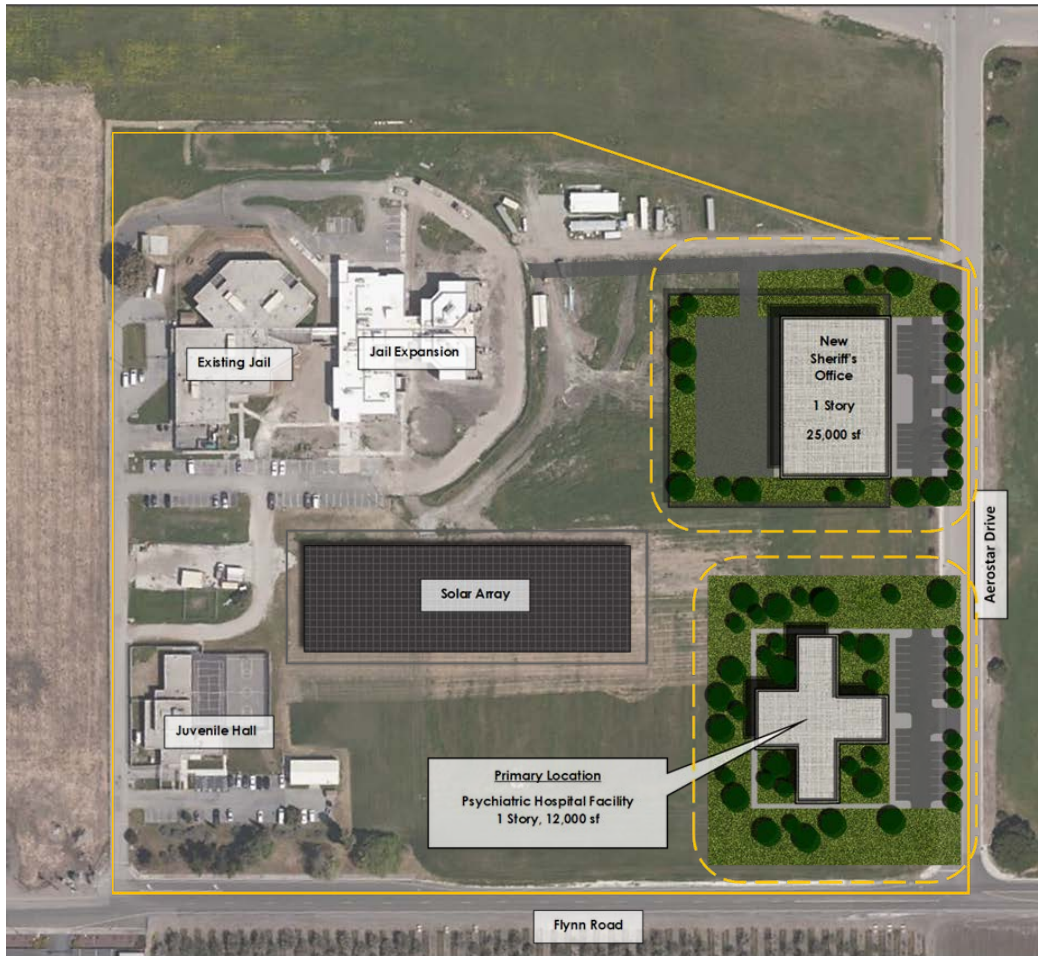
Facility Type	Phase	Year Complete	Conceptual Estimate
New Government Campus Building	1	Q1 2024	\$ 63,530,000
Renovate Administration Building for COE & IT	2	Q1 2024	\$ 2,497,000
Library Renovation/Addition and HOR Renovation	3	Q3 2025	\$ 33,415,000
Total Project Cost - in escalated dollars ⁷			\$ 99,442,000

Key Takeaways

- o Addresses many deficiencies
- o Less costly than Option A

Long Range Plan

Public Safety Campus



Order of Magnitude Estimates Public Safety Campus

Description: The Public Safety Campus currently houses Juvenile Hall and the Jail and Expansion. The first new project at this campus is a Psychiatric Hospital Facility (PHF) to help address 5150 issues. Since the County owns this land it is Site Option A. The second new project is a New Sheriff's Office. This will consolidate law enforcement and public safety functions in one location.

Public Safety Campus - Estimate Summary

Facility Type	Phase	Year Complete	Conceptual Estimate
New County Psychiatric Hospital Facility	1	Q1 2024	\$ 16,121,000
New Sheriff's Office	2	Q2 2025	\$ 27,777,000
New Sheriff's Tactical Training Facility	3	Q1 2026	\$ 16,838,000
Total Project Cost - in escalated dollars⁷			\$ 60,736,000

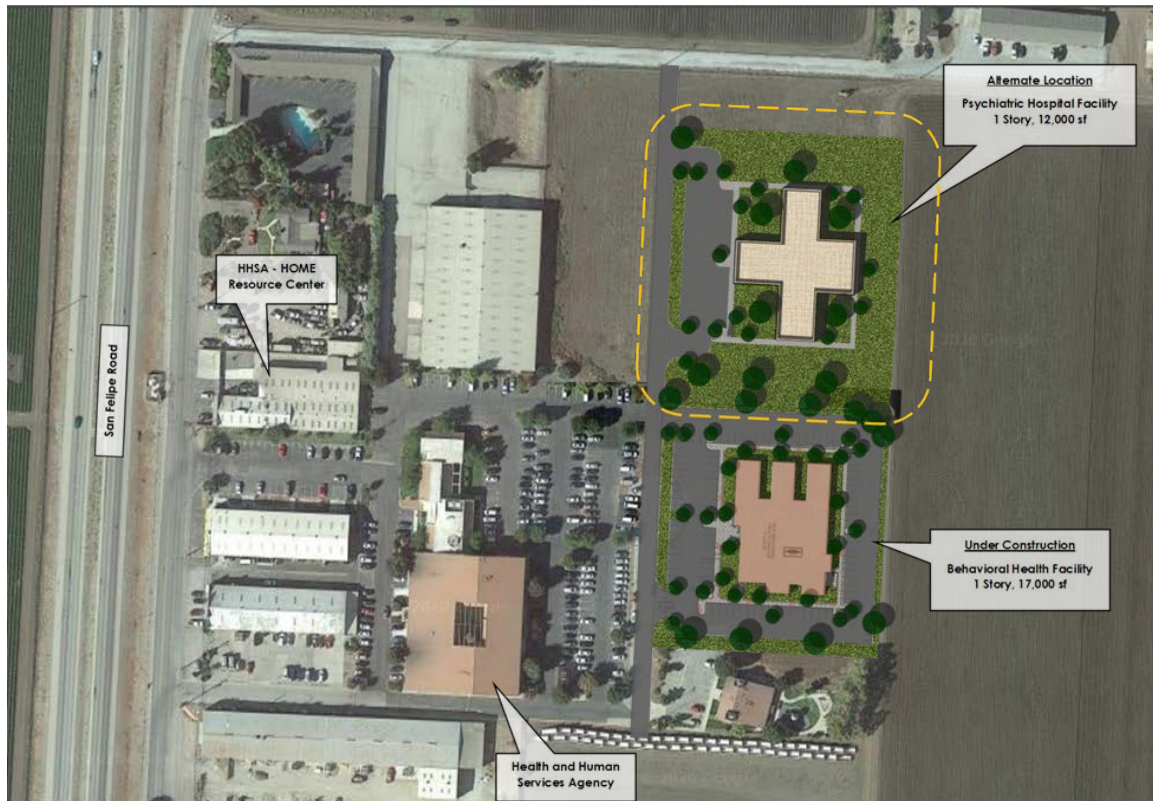
Key Takeaways

- Primary location for the PHF
- County owns the land



Long Range Plan

Public Health Campus



Order of Magnitude Estimates Public Health Campus

Description: The Health Campus currently houses the Health and Human Services Agency and Behavioral Health. The Health Campus is site Option B for the Psychiatric Hospital Facility (PHF) to help address 5150 issues because the County will have to purchase adjacent property for the new facility. Locating the PHF here would allow creation of a "therapeutic community" at this campus.

Public Health Campus - Estimate Summary

Facility Type	Phase	Year Complete	Conceptual Estimate
New County Psychiatric Hospital Facility	1	Q1 2024	\$ 16,121,000
Total Project Cost - in escalated dollars⁷			\$ 16,121,000

Key Takeaways

- Alternate location for the PHF
- Opportunity to create a 'therapeutic community'
- County would need to purchase the land

Long Range Plan

Public Works Campus



Order of Magnitude Estimates Public Works Campus

Description: The Public Works Campus currently houses PW Offices, repair facility, storage, COG repair facility, Agriculture Commissioner, and the UC Cooperative Extension. Projects here include new facilities for PW offices and vehicles, PW storage, Ag. Commissioner offices and storage, and UC Ext. offices and storage. COG and the fuel island will remain.

Public Works Campus - Estimate Summary

Facility Type	Phase	Year Complete	Conceptual Estimate
New County Public Works Office/Repair Facility	1	Q1 2023	\$ 3,831,000
New Ag. Commissioner/UC Coop Extension Facility	1	Q3 2023	\$ 9,748,000
Total Project Cost - in escalated dollars⁷			\$ 13,579,000

Key Takeaways

- o Addresses all deficiencies
- o Includes running new fiber optic cable to the site

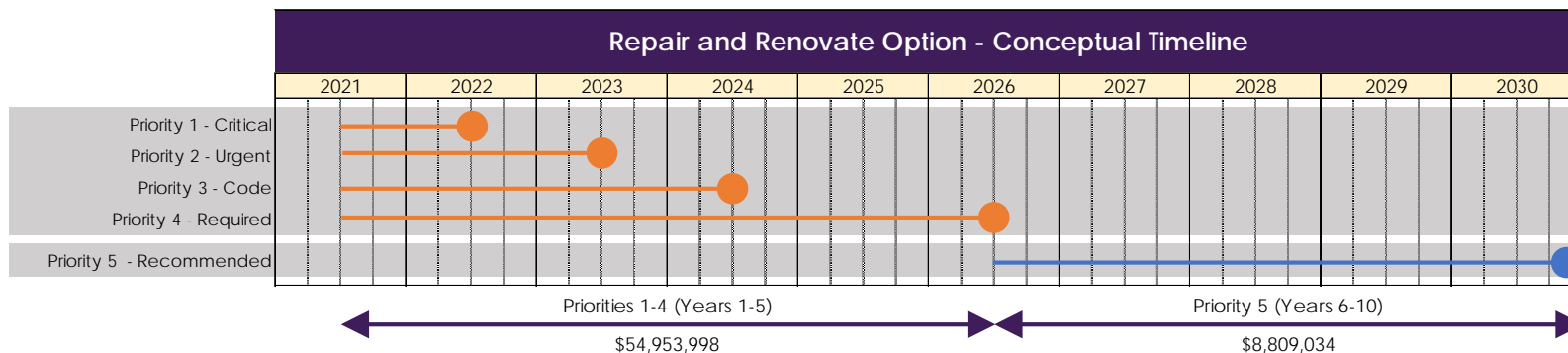
Long Range Plan

Repair and Renovate Only Option

Key Takeaways

- Only addresses physical conditions
- Does not address functional or capacity needs
- Least expensive option

San Benito County Owned Facilities Facility Condition Assessment Deficiency and Cost Summary							
System	Priority	1 - Critical	2 - Urgent	3 - Code	4 - Required	5 - Recommend	Total by System
	Timeframe	1 year	1-2 years	1-3 years	1-5 years	6-10 years	
1. Substructure/Structure		\$ 80,909	\$ 272,341	\$ -	\$ 174,212	\$ -	\$ 527,462
2. Exterior Envelope		\$ 492,790	\$ 4,289,535	\$ -	\$ 4,226,163	\$ -	\$ 9,008,488
3. Interior Construction/Finishes		\$ 216,103	\$ 1,295,987	\$ -	\$ 11,249,211	\$ 593,321	\$ 13,354,622
4. Elevators		\$ -	\$ -	\$ 1,450,000	\$ 62,500	\$ -	\$ 1,512,500
5. Plumbing		\$ -	\$ 434,870	\$ -	\$ 3,081,471	\$ 553,710	\$ 4,070,051
6. HVAC		\$ -	\$ 2,459,689	\$ 1,884,722	\$ 4,259,399	\$ 2,520,868	\$ 11,124,678
7. Fire Protection		\$ -	\$ 1,078,889	\$ 39,462	\$ 934,672	\$ 439,992	\$ 2,493,015
8. Electrical		\$ -	\$ 1,863,454	\$ -	\$ 3,411,904	\$ 1,111,012	\$ 6,386,370
9. Equipment & Furnishings		\$ -	\$ 319,940	\$ -	\$ 2,171,143	\$ 555,451	\$ 3,046,534
10. Site Improvements/Utilities		\$ -	\$ 275,253	\$ 40,300	\$ 2,819,150	\$ 187,947	\$ 3,322,651
Current Total by Priority		\$ 789,802	\$ 12,289,958	\$ 3,414,484	\$ 32,389,825	\$ 5,962,301	\$ 54,846,370
Escalation to Midpoint of Timeframe		0 years	1 year	2 years	3 years	8 years	
Total Escalated Cost		\$ 789,802	\$ 12,904,456	\$ 3,764,469	\$ 37,495,271	\$ 8,809,034	\$ 63,763,032





Questions?



