

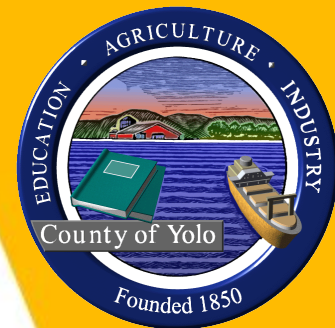


Facilities Management

November 18, 2025

General Services Department

Ryan Pistochini, Director



Topics

- Facilities Conditions
- Notable Successes
- Cost of Facilities
- Service Level Standards
- Moving Forward



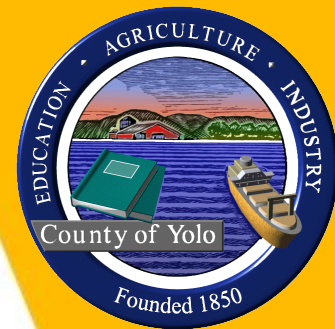
Facilities Conditions

County buildings to continue to age, with a number of buildings built in the mid 2000s approaching a key 20-year point when certain building systems need to be replaced or renewed.

Age of Building	0 - 10	11 - 20	21 - 30	31 - 40	41 - 50	51 - 60	61 - 70	71 - 80	81 - 90	91 - 100	Total
Number of Buildings	4	11	6	7	6	6	1	3	0	1	45

The 2014 Facilities Conditions Report identified most buildings to be in a good condition, based on the estimated cost to address deficiencies of a facility to the cost to replace a facility.

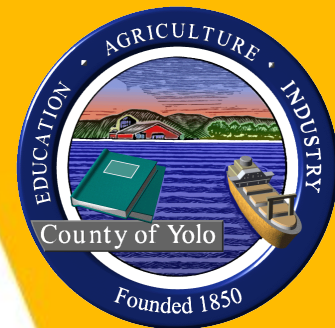
A building in good condition does not mean it meets today's current functional needs. (e.g. current/new demand has higher electrical, technological, and safety needs.)



Notable Successes

Many major and minor facilities capital projects in motion or recently completed:

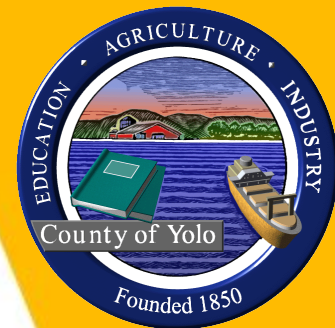
- Walnut Park Library New Construction
- Agriculture Corp Yard New Construction
- HR Security & Tenant Improvement
- Elections Security Improvement
- Clerk-Recorder Security & Tenant Improvement
- Agriculture Department temporary relocation
- Agriculture Department Office Capital Remodel
- Fleet Corp Yard EV Charging Project
- Roads Building Tenant Improvement
- Clarksburg Corporation Yard Electrical Improvement
- Justice Campus Well Replacement
- HHSA WIC Office Space Tenant Improvement
- HHSA Bauer Building First Floor Tenant Improvement
- HHSA Bauer Building Security Improvement
- Winters Library Patron Space Tenant Improvement



Notable Successes (cont'd)

Many major and minor facilities capital projects in motion or recently completed:

- Davis/Mary Stephens Library Bathroom ADA Improvements
- Davis/Mary Stephens Library Makers Space Tenant Improvement
- UC COOP temporary relocation
- Animal Shelter Tenant Improvements
- Animal Shelter Spay & Neuter Clinic Tenant Improvements
- Historic Courthouse Roof Replacement
- 500A Jefferson Roof Replacement
- District Attorney Roof Replacement
- Public Defender Roof Replacement
- Knights Landing Library Roof Replacement
- Historic Courthouse Window Preservation/Repair
- District Attorney Elevator Replacement
- District Attorney Sewer Line Emergency Repair
- Administration Building Sewer Line Emergency Repair
- Access Security Controls Replacement
- HHSA 500 Jefferson Structural Review



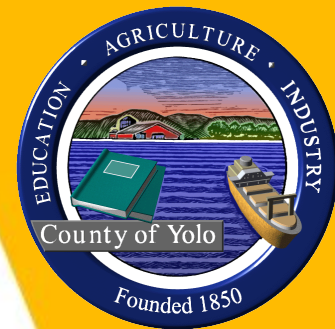
Cost of Facilities

- Current Replacement Value (“CRV”) is the cost to replace a facility in current dollars.
- Average Cost is \$591/square foot.
- Total system wide CRV is approximately \$500,000,000.



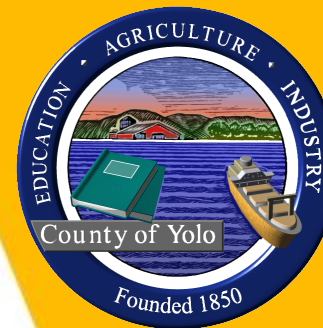
Service Levels Standards

- Association of Physical Plant Administrators (APPA) established service level standards for three key functions: Maintenance, Grounds, & Custodial
- Levels range from 1 (highest quality) to 5 (minimum investment).
- Details for each standard are attached in the agenda item.
- APPA also has standard staffing targets for each level.
- County does not have a defined service level standard.



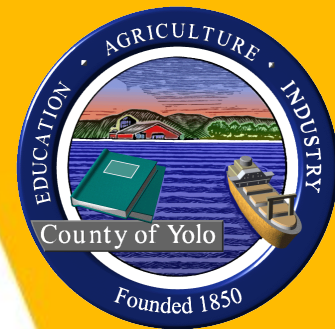
Facilities Service Level

Level	Description
Level 1: Showpiece Facility	Maintenance activities appear highly focused. Typically, equipment and building components are fully functional and in excellent operating condition. Service and maintenance calls are responded to immediately. All regulatory submittals and requirements are met on or before submission dates. Buildings and equipment are regularly upgraded, keeping them current with modern standards usage.
Level 2: Comprehensive Stewardship	Maintenance activities appear organized, with direction. Equipment and building components are usually functional and in operating condition. Service and maintenance calls are responded to in a timely manner. All regulatory submittals and requirements meet submission dates. Buildings and equipment are regularly upgraded, keeping them current with modern standards and usage.
Level 3: Managed Care	Maintenance activities appear to be somewhat organized but remain people-dependent. Equipment and building components are mostly functional but suffer occasional breakdowns. Service and maintenance call response times are variable and sporadic without apparent cause. Regulatory submittals and requirements typically meet submission dates, with some occasional short delays. Buildings and equipment are periodically upgraded to current standards and use, but not enough to control the effects of normal usage and deterioration.
Level 4: Reactive Management	Maintenance activities appear somewhat chaotic and people-dependent. Equipment and building components are frequently broken and inoperative. Service and maintenance calls are typically not responded to in a timely manner. Regulatory submittals and requirements with the largest operational impact meet submission dates, but those that have less of an impact are typically late. Normal usage and deterioration continue unabated, making buildings and equipment inadequate to meet present use needs.
Level 5: Crisis Response	Maintenance activities appear chaotic and without direction. Equipment and building components are routinely broken and inoperative. Service and maintenance calls are never responded to in a timely manner. Regulatory submittals and requirements with the largest operational impact are typically submitted late, with other requirements ignored unless cited. Normal usage and deterioration continue unabated, making buildings and equipment inadequate to meet present use needs.



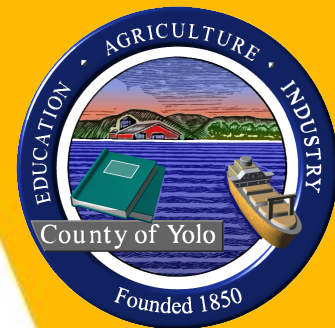
Grounds Service Level

Level	Description
Level 1: State-of-the-Art Maintenance	Applied to a high-quality diverse landscape. Associated with high-traffic urban areas, such as public squares, government grounds, or college, university, or school campuses.
Level 2: High level of maintenance	Associated with well-developed public areas, malls, government grounds, or college, university, or school campuses. Recommended level for most organizations.
Level 3: Moderate-level maintenance	Associated with locations that have moderate to low levels of development or visitation, or with operations that (because of budget) cannot afford a high level of maintenance.
Level 4: Moderately low-level maintenance	Associated with locations affected by budget restrictions, and thereby cannot afford a high level of maintenance.



Moving Forward

- Conduct facilities condition assessments (funded this fiscal year)
 - Revisits work last performed in 2014.
 - Consultant will review all county facilities and identify deficiencies and deferred maintenance.
 - Identified issues will be assigned an estimated value to correct.
 - Each facility will be assigned a score based on cost to correct versus cost to replace.
 - This will provide the Board a means to prioritize facility improvements and replacement efforts.



Moving Forward

- Board direction needed to establish Level of Service expectation:
 - Recommend Board utilize APPA level of service model to set minimum expectations for all County facilities
 - Board can also establish higher levels for more visible/highly visited buildings
 - Staff can work to estimate the cost to provide that level for planning purposes
 - Consider further discussion at Board Committee on Capital Investments



Moving Forward

- Establishing service level standards is necessary to develop sustainable facilities funding methodology:
 - Current facilities funding is largely dependent on tenant department's willingness to pay
 - Current facilities funding model disincentivizes preventative maintenance
 - Significant management time spent seeking funds
 - Other agencies use different funding models
 - Some utilize \$/square foot methodologies for annual facility maintenance
 - Some operate facilities, grounds, and custodial functions as internal service funds
 - Some establish annual fees to go into a capital renewal fund
 - Some establish annual fees to go into flooring replacement and painting funds