

Rich Grudman, PMP, CFM, Assoc. DBIA

Deputy Director for Major Maintenance

and

Steve Schmidt, MSEE, CFM

Deputy Director for Capital Construction





June 8, 2023

OVERVIEW

- 1. About the County
- 2. Major Maintenance Program
- 3. Capital Program
- 4. Upcoming Significant Procurements
- 5. A Longer View





COUNTY IS RESPONSIBLE FOR...

- 1. Administering State programs like social service assistance, health programs, foster care and adult protective services.
- 2. Regional services such as adult and youth detention facilities, criminal prosecution, elections, tax assessment and collection, air quality and beach water monitoring, and food and restaurant inspections.
- 3. Municipal services in non-city communities like law enforcement, libraries, parks, roads and land use zoning





ABOUT THE COUNTY: FUN FACTS

Governed by 5 Elected Officials:

Board of Supervisors

Plus 4 others (ARCC, DA, Sheriff, TTC)



Approximately 20,000 Employees 50 Departments

Over 1,000 Structures - Over 10M SF











DEPARTMENTS YOU MAY KNOW



- Sheriff
- District Attorney
- Probation
- Fire Authority
- Public Defender
- Animal Services
- Medical Examiner



- Public Health
 - Public Health Centers
 - Coordinates with CDC
- Behavioral Health
 - Psychiatric Hospital
 - Edgemoor Skilled Nursing Facility
- Social Services
 - Family Resource Centers
 - Child Welfare & Adoptions
 - Housing
 - Aging and Independence



- Assessor/Recorder/Clerk
- Treasurer / Tax Collector
- Registrar of Voters
- General Services
- Parks



- Agriculture, Weights & Measures
- Public Works
- Environmental Health



GENERAL SERVICES













- Facility Operations
- Asset Management
 - Real Estate Services
 - Strategic Project Planning
- Energy and Sustainability
- Fleet Services
- Project Management
 - Capital Construction
 - Major Maintenance



MAJOR MAINTENANCE



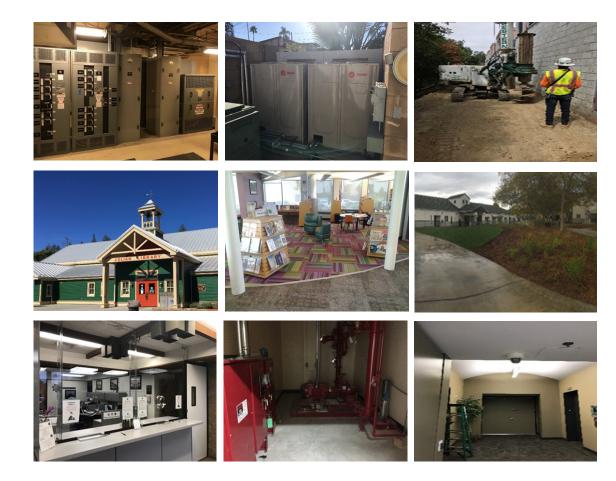
Major Maintenance Projects...

preserve or renovate a facility for its intended use;

<u>repair</u> or <u>replace</u> building systems and components



MAJOR MAINTENANCE



- Responsible for Renovation / Repairs
- Typically 200-300 active projects at any given time worth ~\$400M
 - Projects range from \$50K \$65M
- Typical Duration MM project is: 6 Months – 2 Years
- JOC / CMAR are the primary delivery methods
 - \$25-\$30M annually in JOC



CAPITAL

Capital Projects...

<u>construct new facilities;</u> may include demolition of an existing facility; and may include a land purchase





CAPITAL



- Current active volume (project value): ~ \$600M
- Primary delivery methods are Design-Build and CMAR
- Typical duration: 3+ years (procurement, design, and construction)
- Planning underway for ~ \$600M+



UPCOMING PROCUREMENTS

Summer 2023

• Golden Hill Crash House – CMAR \$2M

<u>Fall 2023</u>

• SURTS (Substance Use Residential Treatment Services) CMAR \$8.5M

Winter 2023-2024

Jacumba Fire Station – CMAR \$14M

Summer 2024

As-needed Commissioning Agent Services





A LONGER VIEW

Capital Improvement Needs Assessment (CINA) – 5 Year Forecast ~ \$356M

(These figures are total project value)

<u>FY 24-25 – \$93M</u>

- 4S Ranch Library Expansion \$13M
- Ramona Sheriff Station \$39M
- OES/Sheriff Comm Center MSRP (CMAR) \$41M





A LONGER VIEW

CINA (cont.)

FY 25-26 - \$104M

- North County Regional Cntr MSRP (CMAR) \$25M
- Ramona Fleet Garage (Refurbish CMAR) \$11M
- Campo Library Community Room (CMAR) \$2.5M
- Descanso Fire Station #45 (CMAR) \$17M
- I-15 & SR-76 Sheriff Station \$48M





A LONGER VIEW

CINA (cont.)

FY 26-27 - \$52M

East Otay Mesa Sheriff Station - \$52M

FY 27-28 - \$107M

- Ramona Fire Station #81 (CMAR) \$17M
- Santee Library \$24M
- Warner Springs Library \$12M
- El Cajon Branch Library \$30M
- Santee Public Safety Center \$7M
- Intermountain Fire Station \$17M





THANKS...

Questions?

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