

ATTACHMENT A

PROPOSED CAPITAL PROJECTS

1441 Schilling Place Tenant Improvement Project:

There are currently 16 departmental programs/user groups, including the Resource Management Agency (RMA), Water Resource Agency, Economic Development, Elections, Health, and Parks, which have been identified to move into 1441 Schilling Place. Many of these users will be eliminating a number of current leases, while enhancing the efficiency of these departments by creating a central location for County business. The 1441 Schilling Place project is well underway and it is projected tenants will move in by or before the spring of 2017. This creates a vacancy on the 2nd Floor of the Administration Building. RMA will oversee the construction activities and has estimated tenant improvement costs for 1441 Schilling Place to be approximately \$16,000,000.

Administration Building Tenant Improvement Project:

With the vacancy created by RMA it is recommended that the 2nd floor of the Administration Building become the new location for the Human Resources Department (HR), including the HR Training & Development Division, and the Public Defender's Office. Relocation of HR to the 2nd floor will accomplish centralization of the Department's programs while also supporting expansion of training facilities. Centralizing the HR Department will enhance the ability to eliminate one of four modular buildings. Programming an office for District 5 will also be explored as a result of moving HR to the 2nd floor. Additionally, relocation of the Public Defender's Office to the 2nd floor eliminates the need for the modular building on West Alisal Street and situates staff closer to the courthouse. If authorized, the project is scheduled to begin with the architectural Pre-Design phase on October 15, 2015 and scheduled to be complete with move-in late Fall of 2017 (see Attachment C for draft schedule of major dates).

Government Center East & West Wing Tenant Improvement Project:

The East & West Wing Tenant Improvement Project and the Modular Removal Project have been in temporary status for over a decade and were originally a component of the Monterey County Government Center Project approved by the Board of Supervisors in 2003. Inclusion of both projects into one larger Capital Improvement Plan would allow for the deteriorating East & West Wing Building structures to be renovated and reutilized and would include the offices of the District Attorney (DA), the Law Library, a Café/Food services, and the Grand Jury. Programming will also determine the feasibility to provide an office for District 2 in the East or West Wing Buildings. Renovations will include major interior partitions and reconfiguration of workspaces, finishes, replacement of all mechanical, electrical, plumbing, and infrastructure systems, and would include a new elevator. Renovations will require replacement of windows and doors, seismic retrofits, exterior cleaning, and additional site work to ensure compliance with the Americans with Disabilities Act (ADA).

Inclusion of the East & West Wing Tenant Improvement Project will support the DA's Office centralizing their program(s) at the Government Center, provide the Grand Jury with suitable long-term office space, and enable the County to rebalance staffing in a common facility. Additionally, removal of the modular buildings currently occupied by the DA will be made possible (see Attachment D for draft schedule of major dates). This project has been estimated at a cost of \$36,000,000 by the RMA.

Government Center Modular Removal Project:

The Modular Removal Project is a component of the Monterey County Government Center Project approved by the Board of Supervisors in 2003 and funding for this project is incorporated into the East & West Wing Tenant Improvement Project budget of \$36,000,000. The environmental document (EIR) for the Administrative campus describes the project as removing and returning to a park-like setting the modular buildings areas occupied by HR Training & Learning Development, and the DA's Office. The modular building occupied by the Public Defender's Office would also be removed. This project is scheduled to be complete in November/December 2018 (see Attachment E for a schedule of major dates).