



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 26-161

Meeting Date: 3/10/2026

TITLE:

FACILITIES MASTER PLAN FOR CITY OWNED FACILITIES PRESENTATION

DEPARTMENT: PUBLIC WORKS DEPARTMENT/GENERAL SERVICES
DIVISION

PRESENTED BY: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR

CONTACT INFORMATION: PATRICK BAUER, DEPUTY PUBLIC WORKS DIRECTOR

RECOMMENDATION:

This study session is intended to present the City Council with the findings from the Consultant, M. Arthur Gensler Jr. & Associates, Inc. (Gensler) and their subconsultant, Bureau Veritas for the Facilities Master Plan.

BACKGROUND:

The City issued a Request for Proposals (RFP) for the Facilities Master Plan on October 9, 2024. On January 21, 2025, the City Council approved a Professional Services Agreement (PSA) for Gensler for the Facilities Master Plan. The purpose of the project was to develop a Facilities Master Plan that evaluated the conditions of various City facilities and assess their current and future usage and needs. To accomplish this, the project was structured into three phases:

Phase 1: Facility Condition Assessment

This phase involved a comprehensive evaluation of each facility. Inspections focused on observable areas and systems, supplemented by input from City staff regarding facility conditions and historical background.

Phase 2: Space Needs Assessment and Gap Analysis

This phase analyzed current operations, services, and programs of identified facilities to determine their utilization. Surveys were conducted to identify present and future space requirements for current and future staffing needs for each facility.

Phase 3: Cost Estimates and Funding Strategies

In this final phase, cost estimates and potential funding strategies were developed for the recommended improvements, proposed implementation phases and timelines. This information will support the City in prioritizing facility improvement projects.

This phasing plan was intended to better understand the longevity of the City facilities by identifying their strengths and deficiencies, evaluating current conditions and usage, and determining opportunities to utilize the facilities more efficiently to meet future needs.

ANALYSIS:

The team at Gensler began by performing in-depth interviews with City department heads to better understand and assess the current and future operational and space needs of each facility. These interviews were held with the following departments/divisions: Public Works, Fire, Police, Parks, Building and Code, Finance, Information Technology, City Clerk, and Facilities.

Bureau Veritas followed the department interviews by performing in-person building assessments. These assessments gathered data that was obtained through the Facilities team, department heads and leads that had familiarity with the buildings, and from the visual inspections performed by Bureau Veritas. Building assessment reports were then created compiling all the information obtained and ranked the buildings based on their current conditions. Information in the assessment includes architectural elements, mechanical, electrical, plumbing and fire systems. Location analysis, building siting and accessibility were also reviewed. The reports also included data on how the building and building systems will age with and without performance of any repairs to identified facilities.

Gensler compiled the data after all interviews and building assessments were completed and all additional information was gathered from City personnel. The information is intended to present key recommendations, such as facilities and maintenance issues based on priorities, expanding service access to different parts of the City, upgrading the service experience that the City staff can provide to residents, repurposing underutilized assets, introducing efficient space standards and potential renovations, and presenting potential costs for facilities based on priority and necessity and when those upgrades/renovations/maintenance are enacted. The potential costs are to assist the City in better understanding the cost difference that could occur if certain items are neglected or postponed, as well as costs for upgrading facilities for better efficiency and future space needs.

The assessment documented that approximately 54% of the City building spaces are over 50 years old, and approximately 80% of the building spaces are over 30 years old. Therefore, investments are needed on an annual basis to maintain/replace systems to extend the serviceable life of facilities.

As an example, the City Hall building will need an average of \$1.4 million every year over the next ten years in order to maintain the current Facilities Conditions Index and operations. It was determined that approximately 75% of systems in City Hall are “Aged but Functional” condition.

Facility Condition Assessment for each of the facilities that were part of the study is available at: <https://www.costamesaca.gov/government/departments-and-divisions/public-works/maintenance-services/facilities-maintenance/facility-condition-assessment/-fsiteid-1#!<https://www.costamesaca.gov/government/departments-and-divisions/public-works/maintenance-services/facilities-maintenance/facility-condition-assessment/-fsiteid-1>>.

Key findings of the Facilities Needs Assessment study include:

- The City needs to continue to make investments strategically over the next 10 years to maintain/replace facilities.

- Some key facilities constructed in the past code requirements no longer align with current building, safety and accessibility standards.
- There are existing space constraints.
- City Hall remains a central hub for in-person engagement with opportunities to improve service delivery.
- Space standards vary across departments, and existing facilities do not fully reflect modern way of working.
- The City has invested in underserved areas, including Westside, but service gaps remain.
- Existing facilities do not fully support operational continuity during emergencies.
- Sustainability is emerging as a priority in areas like solar power, EV infrastructure, and energy-efficient systems.

In order to address the above findings, the study identified maintenance and facility infrastructure investment needs over a 20-year period. The ongoing maintenance costs are expected to increase with inflation. In addition, it is estimated that there is a need for investment in the range of \$12-\$26 million every five years for deferred maintenance and lifecycle replacement reserves. The Facilities Master Plan provides an implementation timeline and projected Facility Infrastructure Investment needs over a 20-year period to meet the needs of the City's residents and business community, consistent with City Council goals and priorities.

Staff is requesting City Council review the facility conditions assessment and provide input on the presented findings. A final report incorporating City Council feedback will be presented at a future meeting.

ALTERNATIVES:

As this is an information item, there are no recommended alternatives.

FISCAL REVIEW:

The funding for the Facilities Master Plan report was funded out of the operational expenses budget in Capital Improvement Fund (Fund 401). Funding to address the long-term maintenance plan of city-owned facilities will be incorporated into future years' capital improvement budget development process.

LEGAL REVIEW:

The City Attorney's Office has reviewed this staff report and approves it as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This project works toward achieving all City Council goals and priorities:

- Recruit and retain high-quality staff.
- Strengthen the Public's Safety and Improve the Quality of Life.
- Maintain and Enhance the City's Facilities, Equipment and Technology.
- Diversify, stabilize & increase housing to reflect community needs.
- Achieve long-term fiscal sustainability.
- Advance environmental sustainability and climate resiliency.

CONCLUSION:

This study session is intended to present the City Council with the findings from the Consultant Gensler and their subconsultant, Bureau Veritas for the Facilities Master Plan.