

Contra Costa County | BOS Options Review | May 17, 2022

COUNTY FACILITIES MASTER PLAN



Gensler

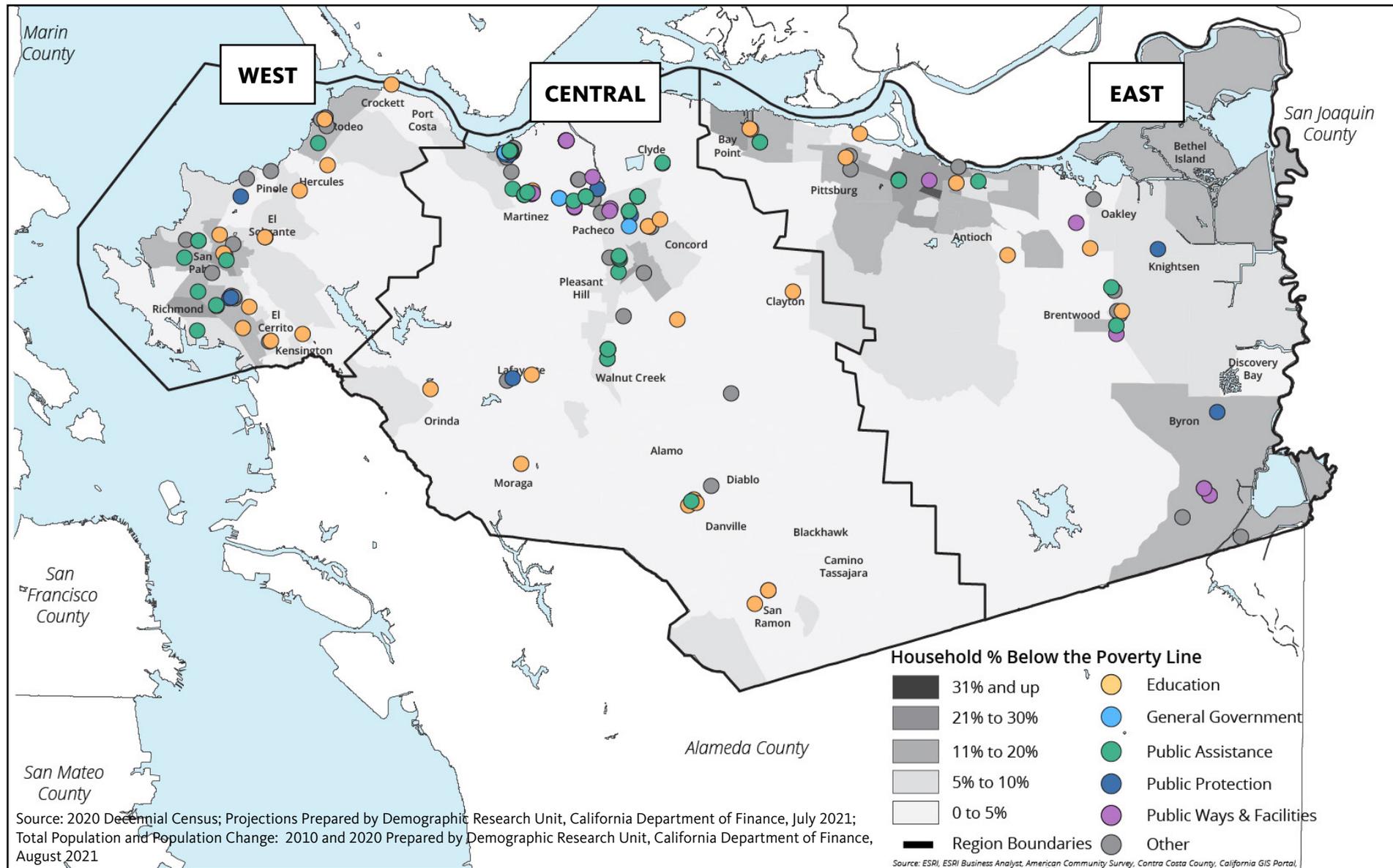
Agenda

- 1 Options
- 2 Assumptions
- 3 Project Update

Decision Needed:

Please choose an option or combination of options in order to further develop an implementation plan.

Overview of County Facilities



- Facilities aren't always proximate to the populations needing County services, especially in East County.
- Population growth was 11% between 2010 and 2020, with **highest growth in East County. 8% growth is projected through 2030.**
- **Public transit to reach County facilities is poor**, car commutes are long, and not all facilities have dedicated visitor parking.

CITY OR TOWN	POPULATION CHANGE, 2010-20
Brentwood, East County	25%
Oakley, East County	22%
Pittsburg, East County	21%
San Ramon, Central County	17%
Antioch, East County	13%

General Government: Assessor; Auditor-Controller; County Counsel; Clerk-Recorder; Human Resources; Information Technology; Public Works; Tax Collector-Treasurer; County Administrator's Office; Risk Management.

Public Protection: Agriculture, Animal Services, Child Support Services, Conservation and Development, District Attorney, Probation, Public Defender.

Public Assistance: Employment and Human Services; Veteran Services.

Public Ways and Facilities: Public Works

Education: Library

Guiding Principles



01
Improve equity, access to services,
and the overall customer experience



02
Reduce facility and real estate-
related costs



03
Increase collaboration and resource
sharing between departments



04
Provide flexibility, upgrade work
spaces, and improve the overall
employee experience



05
Continue to increase technology
adoption



OPTIONS: 20-YEAR VISION

Options: 20-Year Vision

Recommended

OPTION 1

MAJOR CHANGE

Consolidate into regional service centers

KEY ACTIONS

- **Colocate** complementary departments and services into **service centers** in Central, West, and East County
- **Increase presence in East County**
- **Reduce addresses*** by ~30%, by consolidating into owned facilities and eliminating leases
- **Densify offices** by updating furniture standards and introducing seat sharing
- **Make FCA** identified improvements**
- **Increase remote work** from 50% to 60% for departments that can support it

GUIDING PRINCIPLES ACHIEVED



OPTION 2

MODERATE CHANGE

Densify owned parcels and strengthen East presence

KEY ACTIONS

- **Colocate** some complementary departments and services into **service centers** in Central County
- **Increase presence in East County**
- **Reduce addresses*** by ~10%, by consolidating into owned facilities and eliminating leases
- **Densify offices** by updating furniture standards and introducing seat sharing
- **Make FCA** identified improvements**
- **Increase remote work** from 50% to 60% for departments that can support it

GUIDING PRINCIPLES ACHIEVED



OPTION 3

MINIMAL CHANGE

Grow in place with limited disruptions

KEY ACTIONS

- **Densify offices** by updating furniture standards
- **Make FCA** identified improvements**

GUIDING PRINCIPLES ACHIEVED



*Refers to distinct addresses that don't share common spaces (e.g. parking). 4545 and 4549 Delta Fair is considered a common address and campus

**FCA = 2021-2022 Facility Condition Assessment performed by Gordian

Options: 20-Year Vision

2020 Staff Headcount (4,080)

STATUS QUO

1.73M sf
Square Feet

79
Addresses*

\$24.8M
Av. Annual FCA Funding
(Total = \$496M)

\$8M
Annual Rents

Recommended

OPTION 1 - 2030 Staff Headcount (4,820)

MAJOR CHANGE

Consolidate into regional service centers

1.5M - 1.6M sf
Square Feet (-7% to -11%)

57-58
Addresses*

\$30.3 - 32.3M
Av. Annual Construction/Reno
(Total = \$605.8M - \$645.7M)

\$4.3M
Annual Rents

OPTION 2 - 2030 Staff Headcount (4,820)

MODERATE CHANGE

Densify owned parcels and strengthen East presence

1.67M sf
Square Feet (-3%)

70
Addresses*

\$27.2M
Av. Annual Construction/Reno
(Total = \$544.2M)

\$7.3M
Annual Rents

OPTION 3 - 2030 Staff Headcount (4,820)

MINIMAL CHANGE**

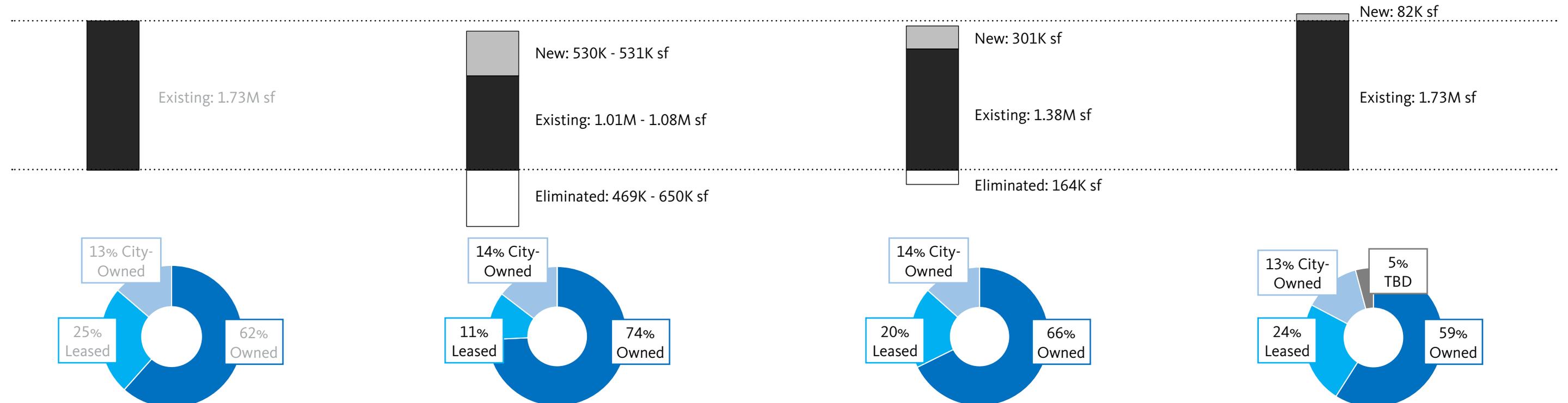
Grow in place with limited disruptions

1.81M sf+
Square Feet (+5%)

79+
Addresses*

\$21.9M+
Av. Annual Construction/Reno
(Total = \$438.6M+)

\$8M+
Annual Rents



*Refers to distinct addresses that don't share common spaces (e.g. parking). 4545 and 4549 Delta Fair is considered a common address and campus.

**Does not include costs associated with additional 82Ksf needed (the need is distributed across 12 existing facilities)

Regional Service Centers



1



2



3



4

Regional service centers are one-stop campuses where multiple departments can be collocated for increased collaboration and resource sharing, and for the public to access different County services in one convenient location.

Common features of regional service centers:

- Common entry / front door to County services
- Space for community activities
- Access to public transportation
- Common support spaces for staff (e.g. amenities, mail rooms)
- Private suites for departments with confidentiality needs
- Drop-in spaces for other departments

EXAMPLES

1 Zev Yaroslavsky Family Support Center, LA County

7 Depts: Public Social Services, Children and Family Services, Child Support Services, Probation, Public Health, Health Services, and Mental Health

2 Eden Area Multi-Service Center, Alameda County

6 Depts: Social Services Agency, Rehabilitation, Library, Employment Development, Center for Education and Careers, Adult and Career Education

3 Administration Building, LA County

4 Depts: Public Social Services, Mental Health, Child Support Services, Children & Family Services

4 South County Service Center, Santa Cruz County

4 Depts: Career Center, Child Support Services, Agricultural Commissioner's office, Adult and Juvenile Probation.

Option 1 Major Change: Benefits & Challenges

Consolidate Into Regional Service Centers

OVERVIEW

\$30.3 - 32.3M

Av. Annual Construction/Reno
Total = \$605.8M - \$645.7M
(+22 to +30%)

1.5M - 1.6M sf

Square Feet
(-7% to -11%)

\$4.3M

Annual Rents
(-46%)

57-58

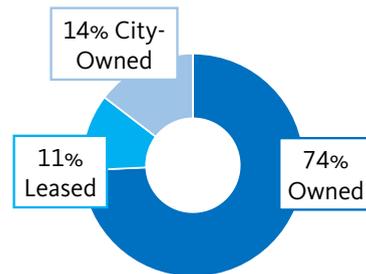
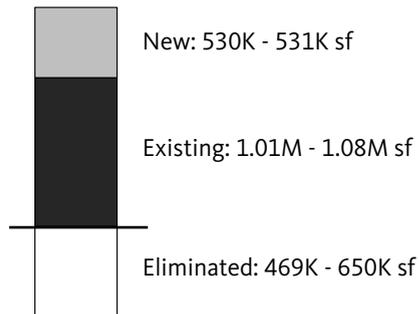
Addresses*
(-27%)

\$69.7M - \$83.1M

FCA Cost Avoidance

82-84

Facilities
(-18%)



BENEFITS

- **Improved and equitable customer experience** across Central, East, and West with service centers as one-stop for multiple County services
- **Better proximity to East County customers** for DA, PD, Clerk, and Animal Services
- **Better collaboration and resource sharing** between departments through service centers
- **46% reduction in annual rental costs**
- **~10% less SF needed** due to denser furniture standards and seat sharing
- **Easier facility maintenance** with reduced facilities and addresses
- **\$69.7M - \$83.1M FCA cost avoidance from vacated facilities**
- **5-13 owned facilities and 18-19 leased facilities can be vacated** and considered for other uses
- **Supports employee desire for increased remote work**

CHALLENGES

- **Highest construction and renovation costs**
- **Financing costs will be significant**
- **High-level of consolidation may not be supported** by some departments
- **Phased construction is necessary** to minimize service disruptions

*Refers to distinct addresses that don't share common spaces (e.g. parking). 4545 and 4549 Delta Fair is considered a common address and campus.

Option 1 Major Change: Central County Service Centers

Consolidate Into Regional Service Centers

Central Multi-Service Center				Planning, Development, and Storage Center			
<p>Scenario 1A</p> <p>Build new facilities & renovate existing facilities at 2530 Arnold Dr, Martinez** (dispose Douglas Dr)</p>				<p>Scenario 1A</p> <p>Renovate existing & build new facilities at Waterbird Way, Martinez (dispose Glacier Dr)</p>			
<p>294K GSF (384K GSF without seat sharing)</p>	<p>\$196.3M (\$265.6M without seat sharing)</p>	<p>1,142 Staff (2030 Headcount projections)</p>	<p>10 Depts Assessor, Risk Management + CAO, DA, DCSS, DoIT, EHSD, Library, Probation, Veterans Services</p>	<p>222K GSF (237K GSF without seat sharing)</p>	<p>\$120.8M (\$132.4M without seat sharing)</p>	<p>643 Staff (2030 Headcount projections)</p>	<p>3 Depts Public Works, Agriculture, DCD?</p>
OR				OR			
<p>Scenario 1B</p> <p>Demolish & build new facilities at 10, 30, 40 & 50 Douglas Dr, Martinez (dispose Arnold Dr**)</p>				<p>Scenario 1B</p> <p>Renovate existing & build new facilities at 255 Glacier Dr, Martinez (maintain Waterbird Way*)</p>			
<p>223K GSF (331K GSF without seat sharing)</p>	<p>\$174.9M (\$258.1M without seat sharing)</p>	<p>1,142 Staff (2030 Headcount projections)</p>	<p>10 Depts DA, DCSS, DoIT, Probation, Veterans Services + Assessor, EHSD, Library, Risk Management</p>	<p>170K GSF (186K GSF without seat sharing)</p>	<p>\$103.3M (\$115.6M without seat sharing)</p>	<p>423 Staff (2030 Headcount projections)</p>	<p>3 Depts Public Works, Agriculture, DCD?</p>

*Included in costs
 ** Impact on departments (e.g. Sheriff) not in study not evaluated
 Departments with new staff at this location (relocated from other facilities)

Option 1 Major Change: East & West County Service Centers

Consolidate Into Regional Service Centers

East Multi-Service Center			
Scenario 1A Build new facilities at Technology Way, Brentwood (maintain Delta Fair*)			
55K GSF (71K GSF without seat sharing)	\$81.5M (\$93.8M without seat sharing)	211 Staff (2030 Headcount projections)	3 Depts EHSD, PD, Clerk
OR			
Scenario 1B Renovate existing & build new facilities at Delta Fair, Antioch (dispose Technology Way)			
146K GSF (161K GSF without seat sharing)	\$79.7M (\$91.9M without seat sharing)	686 Staff (2030 Headcount projections)	4 Depts Probation + EHSD, PD, Clerk

West Multi-Service Center			
Scenario 1A Build new facilities at San Pablo Ave Corridor near El Cerrito del Norte BART (dispose 1305 Macdonald Ave)			
90K GSF (124K GSF without seat sharing)	\$69.3M (\$95.5M without seat sharing)	375 Staff (2030 Headcount projections)	2 Depts EHSD, Clerk
OR			
Scenario 1B Demolish existing & build new facilities at 1305 Macdonald Ave, Richmond (San Pablo Ave Corridor facilities not needed)			
90K GSF (124K GSF without seat sharing)	\$70.1M (\$96.3M without seat sharing)	375 Staff (2030 Headcount projections)	2 Depts EHSD, Clerk

*Included in costs
Departments with new staff at this location (relocated from other facilities)

Recommended

Option 1 Major Change: Proposed Disposals

Consolidate Into Regional Service Centers

Owned Facility Address	1A Disposal	1B Disposal	Department	Potential Re-Use	Revenue Potential @ \$1M/Acre Less Demolition
30 Muir Rd, Martinez	X	X	Public Works, DCD	Multi-Family Housing	\$2.8M
40 Muir Rd, Martinez	X	X	Public Works, DCD		
4491 Bixler Rd, Byron	X	X	Probation	Unknown. Extensive infrastructure, LAFCO involvement, annexation, etc., likely needed to develop for housing.	Nil
1650 Cavallo Road, Antioch	X	X	EHSD	Multi-Family Housing	\$1.6M
220 Glacier Dr, Martinez	X		Many departments	Multi-Family Housing	\$4.2M
255 Glacier Dr (Main Bldg), Martinez	X		Public Works		
255 Glacier Dr Bldg 500, Martinez	X		Public Works		
255 Glacier Dr (Storage), Martinez	X		Public Works		
10 Douglas Dr, Martinez	X		Veterans Service, DA		
30 Douglas Dr, Martinez	X		DoIT	Multi-Family Housing	\$3.8M
40 Douglas Dr, Martinez	X		EHSD		
50 Douglas Dr, Martinez	X		Probation, DCSS, Health Services		
1305 MacDonald Ave, Richmond	X		EHSD	Unknown; potentially Affordable Housing	Nil (land donation)
2530 Arnold Dr, Martinez		X	EHSD, Assessor, Risk Management, Crime lab	Multi-Family Housing and/or Office Complex	\$15M*
Total Revenue Potential: 1A = ~\$15.4M; 1B = ~\$19.4M					

Leased Facility Address	1A Disposal	1B Disposal	Department
3685 Mt Diablo Blvd, Lafayette	X	X	DCD
2600 Stanwell, Concord	X	X	EHSD
4071 Port Chicago Hwy, Concord	X	X	EHSD
1470 Civic Dr, Concord	X	X	EHSD
3755 Alhambra, Martinez	X	X	EHSD
1875 Arnold Dr, Martinez	X	X	EHSD
777 Arnold Dr, Martinez	X	X	Library
1330 Arnold Dr, Martinez	X	X	DA
2250 Galaxy Ct, Concord	X	X	Clerk
4061 Port Chicago Hwy, Concord	X	X	Public Works
1535 Fred Jackson Way, Richmond	X	X	EHSD
1275 Hall Ave, Richmond	X	X	EHSD
627 Ferry St, Martinez	X	X	DA
611 Las Juntas St, Martinez	X	X	DA
2380 Bisso Ln, Ste A, Concord	X	X	Agriculture
2101 Vale Rd, San Pablo	X	X	Veterans Service
3361 Walnut Blvd, Brentwood	X	X	Veterans Service
151 Sand Creek Rd, Brentwood	X		EHSD
3103 Willow Pass Rd., Bay Point		X	EHSD
3105 Willow Pass Rd, Bay Point		X	EHSD

City Owned Facility Address	1A Disposal	1B Disposal	Department
100 37th St, Richmond	X	X	DA

*No demolition assumed

Option 2 Moderate Change: Benefits & Challenges

Densify Owned Parcels and Strengthen East Presence

OVERVIEW

\$27.2M

Av. Annual Construction/Reno
Total = \$544.2M (+10%)

1.67M sf

Square Feet
(-3%)

\$7.3M

Annual Rents
(-8.8%)

70

Addresses*
(-11%)

\$43.3M

FCA Cost
Avoidance

92

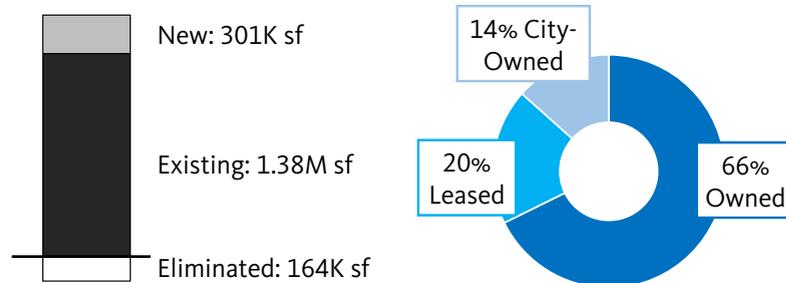
Facilities
(-9%)

BENEFITS

- **Better proximity to East County customers** for DA, PD, Clerk, and Animal Services
- **8.8% reduction in annual rental costs**
- **~3% less SF needed** due to denser furniture standards and seat sharing
- **Easier facility maintenance** with reduced facilities and addresses
- **\$43.3M FCA cost avoidance from vacated and demolished facilities**
- **3 owned facilities and 9 leased facilities can be vacated** and considered for other uses
- **Supports employee desire for increased remote work**

CHALLENGES

- **Customers continue to need to visit multiple addresses** and facilities to access services
- **High cost and time impact of potentially needing to relocate staff** to swing spaces during renovations



**Refers to distinct addresses that don't share common spaces (e.g. parking). 4545 and 4549 Delta Fair is considered a common address and campus.*

Option 2 Moderate Change: Service Centers

Densify Owned Parcels and Strengthen East Presence

Central Multi-Service Center			
Demolish & build new facilities at 10, 30, 40 & 50 Douglas Dr, Martinez			
179K GSF (270K GSF without seat sharing)	\$151.6M (\$220.9M without seat sharing)	940 Staff (2030 Headcount projections)	7 Depts DA, DCSS, DoIT, Probation, Veterans Services + EHSD, Library

Storage Center			
Renovate existing & build at Waterbird Way, Martinez			
115.8K GSF	\$30.8M	220 Staff (2030 Headcount projections)	1 Depts Public Works

Departments with new staff at this location (relocated from other facilities)

Option 2 Moderate Change: Proposed Disposals

Densify Owned Parcels and Strengthen East Presence

Owned Facility Address	Department	Potential Re-Use	Revenue Potential @ \$1M/Acre Less Demolition
220 Glacier Dr, Martinez	Many departments	Other County Uses	Nil
1650 Cavallo Road, Antioch	EHSD	Multi-Family Housing	\$1.6M
4491 Bixler Rd, Byron	Probation	Unknown. Extensive infrastructure, LAFCO involvement, annexation, etc., likely needed to develop for housing.	Nil
Total Revenue Potential ~\$1.6M			

Leased Facility Address	Department
2600 Stanwell, Concord	EHSD
777 Arnold Dr, Martinez	Library
2250 Galaxy Ct, Concord	Clerk
4061 Port Chicago Hwy, Concord	Public Works
627 Ferry St, Martinez	DA
611 Las Juntas St, Martinez	DA
2380 Bisso Ln, Ste A, Concord	Agriculture Weights and Measures
2101 Vale Rd, San Pablo	Veterans Service
3361 Walnut Blvd, Brentwood	Veterans Service

Option 3 Minimal Change: Benefits & Challenges

Grow In Place with Limited Disruptions

OVERVIEW

\$21.9M+

Av. Annual Construction/Reno
Total = \$438.6M+ (-11%)

1.81M sf+

Square Feet
(+5%)

\$8M+

Annual Rents
(+TBD%)

79+

Addresses*
(+TBD%)

\$0

FCA Cost
Avoidance

101+

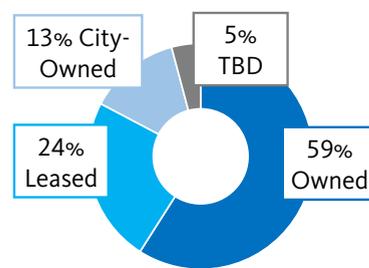
Facilities
(+TBD%)

BENEFITS

- **Only 5% additional SF needed** due to denser furniture standards

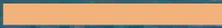
CHALLENGES

- **At least 82K additional SF needed for 2030 headcount****
- **Customers continue to need to visit multiple addresses** and facilities to access services
- **High cost and time impact of potentially needing to relocate staff** to swing spaces during renovations



*Refers to distinct addresses that don't share common spaces (e.g. parking). 4545 and 4549 Delta Fair is considered a common address and campus.

**Does not include costs associated with additional 82Ksf needed (the need is distributed across 12 existing facilities)



ASSUMPTIONS

General Assumptions

The options assume:

- Adoption of guiding principles
- Continuation and potential expansion of remote service delivery
- Owned properties are prioritized when considering facilities to maintain in portfolio
- No disruption to facilities already in planning process, unless stated otherwise
- Highest population growth in East County
- 2030 headcount projections from department leadership (Department Questionnaire, Interviews, Emails)
- Exclusion of Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities
- Consideration of CAPEX, OPEX, FCI, service delivery and access
- Expansion of remote work policy and adoption of seat sharing for Options 1 and 2
- Furniture standards for office facilities = 190 usable square feet/230 gross square feet per seat
- New build for office facilities = 190 usable square feet/230 gross square feet per seat, additional collaboration space for departments implementing seat sharing, and additional 25% contingency on total square feet proposed

Acronyms Used:

- Agriculture = Agriculture / Weights & Measures
- CAO = County Administrator's Office
- CAPEX = Capital Expenditure
- Clerk = Clerk-Recorder-Elections Department
- DA = Office of the District Attorney
- DCD = Department of Conservation and Development
- DCSS = Department of Child Support Services
- DoIT = Department of Information Technology
- EHSD = Employment and Human Services Department
- FCA = 2021-2022 Facility Condition Assessment performed by Gordian
- FCI = Facility Condition Index = the value of the capital needs, divided into the value of the asset (a lower FCI value indicates 'better' condition; a higher value indicates 'worse' condition)
- HR = Human Resources Department
- Op = Option
- OPEX = Operating Expenses
- PD = Office of the Public Defender
- PWD = Public Works Department

Financial Assumptions

- Non office facilities = 100% FCI costs assumed
- Office facilities = Tenant improvement cost at \$185/sf; Furniture, Fixtures and Equipment improvements at \$75/sf; and 75% of FCI costs
- Rents = 2021 rent costs assumed
- Demolition = \$16/sf (assumes haz mat abatement)
- No reimbursements considered

Seat Sharing Assumptions

0-30% REMOTE

Onsite 4-5 days per week

No seat sharing assumed



1:1 Ratio (Staff:Seat)

No additional collaboration space assumed

DEPARTMENTS CONSIDERED:

- Agriculture
- Auditor-Controller
- CAO
- DA
- PD
- PWD
- Risk Management

40% REMOTE

Onsite 3 days per week

3 staff share 2 seats



1.5:1 Ratio

5% additional collaboration space assumed

- Animal Services
- Assessor
- Clerk
- County Counsel
- DCD
- EHSD
- Probation
- Treasurer-Tax Collector

60% REMOTE

Onsite 2 days per week

5 staff share 2 seats



2.5:1 Ratio

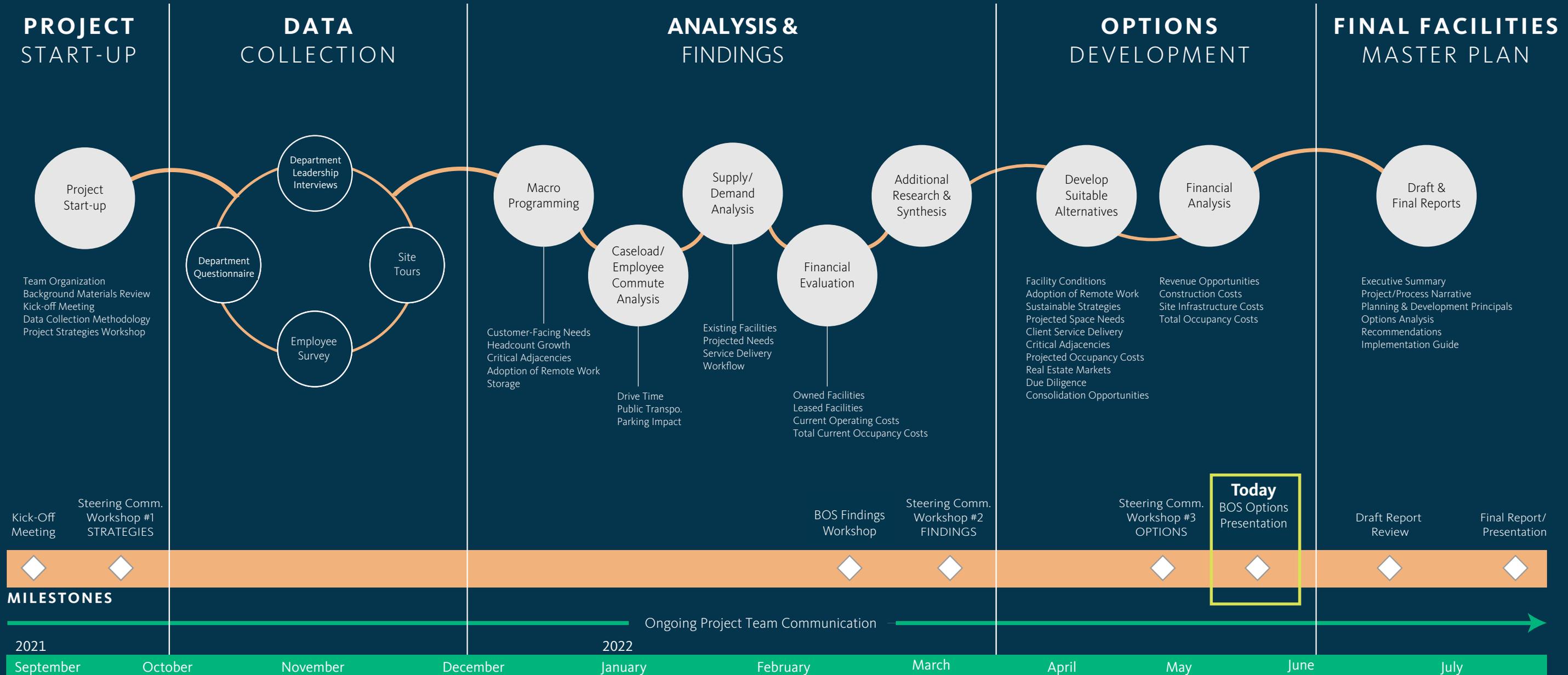
10% additional collaboration space assumed

- DCSS
- DoIT
- Library
- HR
- Veterans Services



PROJECT UPDATE

Project Schedule



Recap of Findings Workshop



CUSTOMER EXPERIENCE

- Population growth was 11% between 2010 and 2020, with **highest growth in East County. 8% growth is projected through 2030.**
- Facilities **aren't always proximate to the populations needing County services**, especially in East County.
- **Public transit to reach County facilities is poor**, car commutes are long, and not all facilities have dedicated visitor parking.



EMPLOYEE EXPERIENCE

- County employees are collaborative and service-oriented, but **can be better supported with improved adjacencies to complementary departments.**
- Employees want **more remote work opportunities** than the current policy allows.
- Most employees currently commute via car but want to **explore other transit options in the future.**
- Department leaders project that employee **headcount will grow by 17% by 2030.**



FACILITY CONDITIONS

- **Most facilities are rated as average by occupants**; poor privacy, overcrowding, and insufficient storage are key issues.
- **Office facilities were likely underutilized pre-COVID.**
- **\$580.8M worth of needs have been identified for improvements** to County facilities by the Gordian Facility Condition Assessment.
- **Office facilities comprise most of the County's occupancy costs**, and will generate 76% of future occupancy costs, assuming no changes to the portfolio.
- **All leases expire by the year 2035.**