



Capital Facilities Master Plan 2022

Contra Costa County | Final Report | September 2022



Property of Contra Costa County

Prepared by Gensler



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HISTORIC DOWNTOWN

MARTINEZ



01

EXECUTIVE SUMMARY

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Overview

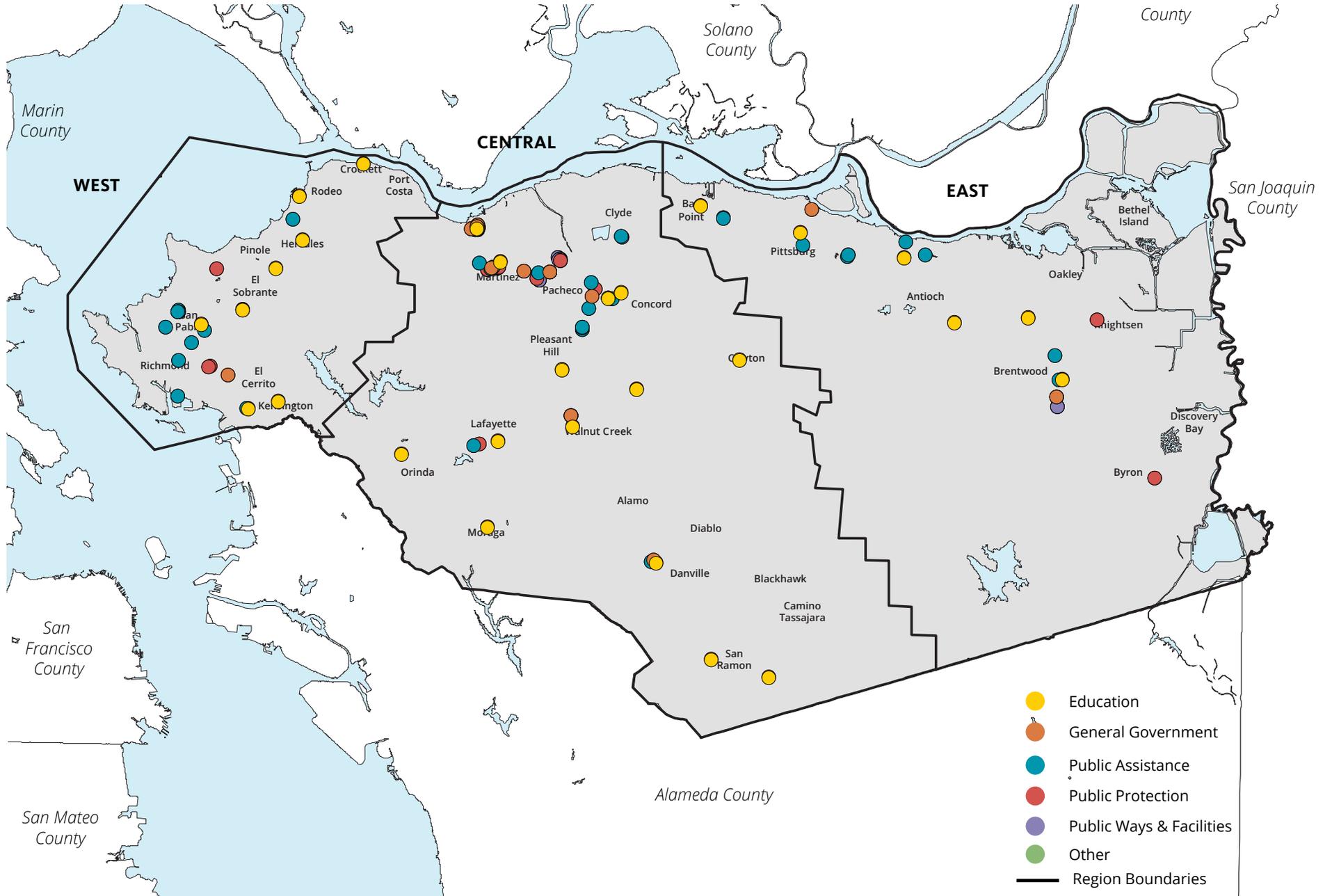
In recent years, Contra Costa County (“County”) has recognized the need to update its Capital Facilities Master Plan (“Plan”) that will provide a roadmap for two strategic objectives: **improving customer service delivery**, and **improving utilization of real estate and facilities assets**.

The need to prepare a new Plan has become more pressing because of the impact that the COVID-19 pandemic had on evolving hybrid workplace patterns and policies. The Plan described here is meant to provide guidance to decision-making on capital improvements for the next 20 years.

More specifically, the Plan addresses:

- » Future facility recommendations
- » Technology and the workplace
- » Service delivery needs and opportunities
- » Capital planning and facilities maintenance needs
- » Implementation and phasing practicalities

Exhibit 1.1. Current Contra Costa County Facilities Map by Functional Group



Source: ESRI, Contra Costa County. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Guiding Principles

The County and Gensler Project Team (“Project Team”) developed five guiding principles as the main drivers for the Plan. These principles were derived from workshops with the project Steering Committee and Board of Supervisors (“BOS”) to define the future vision for County service delivery and facilities.

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

Key Findings and Observations

The County portfolio included in the Plan is large, distributed, and diverse, with approximately 1.81 million square feet of owned and leased facilities across 110 individual facilities. Key customer and employee experience factors were evaluated to determine the future needs and ideal locations for County facilities.

Key Facts

1,165,927

2020 County Population

4,041

2020 Employee Headcount

110

Facilities

1,244,173

2030 Projected Population

4,819

2030 Projected Headcount

63%

Owned Facilities

8.2%

Population at Poverty Level

21

Departments

\$90M

Operating Costs*

15.8%

Population 65 Years & Over

1.81M

Square Feet

**3.5% annual discount rate applied to future costs.*

Customer Experience

- » Population growth was 11% between 2010 and 2020, with the highest growth in East County. 7% 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.
- » Most departments occupy individual facilities, requiring customers to travel to multiple location to access services.

Employee Experience

- » County employees are collaborative and service-oriented but can be better supported with improved adjacencies to complementary departments when in the office.
- » Employees want more remote work opportunities than the County's current policy allows.
- » Most employees currently commute via car, but want to explore other transit options in the future.
- » Department leaders project that overall employee headcount will grow by 19% by 2030.

Real Estate Portfolio

- » Most facilities are rated as average by occupants; lack of privacy, overcrowding, and insufficient storage are key issues.
- » Office facilities were likely underutilized pre-COVID.
- » Gordian's Facility Condition Assessment identified needs for improvements to County facilities.
- » Expenses grew by 29% for leased office properties and 9% for owned office space over the three-year period between Fiscal Year 2018 and 2021, suggesting work-from-home policies did not result in operating expense savings.
- » All leases will have expired by the year 2035.

Source: US Census Bureau, 2020 Decennial Census; 2020 American Community Survey 5-Year Estimates; California Department of Finance. Demographic Research Unit. Report P-2A: Total Population Projections, California Counties, 2010-2060 (Baseline 2019 Population Projections; Vintage 2020 Release). Sacramento: California. July 2021.

Key Recommendations

Eight general recommendations emerged from this study and should be considered across the portfolio. In addition, the need for four new County service centers was identified.

01

Collocate Complementary Departments at Regional Service Centers

02

Consolidate Portfolio and Optimize Facility Management

03

Improve Customer and Employee Spaces

04

Support Flexible Work

05

Introduce Modern and Efficient Space Standards

06

Expand Virtual and Mobile Services for Customers

07

Strengthen Safety and Security

08

Support Housing Development

Recommended New County Service Centers

West County Service Center

San Pablo Ave Corridor

A location in the San Pablo Avenue corridor (to be acquired) proximate to the West County Health Clinic is preferred for the West County Service Center.

- » Proximate to bus stops and freeway
- » Easily identifiable location where customers access a variety of services in one location

Departments Recommended:

PUBLIC ASSISTANCE

- » Employment & Human Services
- » Veterans Service

GENERAL GOVERNMENT

- » Clerk-Recorder

Central County Service Center

Arnold Dr, Martinez

2530 Arnold Drive, Martinez has been selected as the ideal location for the Central County Service Center, because:

- » Large parcel acreage with significant vacant land for development
- » Proximate to bus stops
- » Well-liked location that was considered for the County Administration building
- » High concentration of County staff already present

Departments Recommended:

PUBLIC ASSISTANCE

- » Employment & Human Services
- » Veteran Services

PUBLIC PROTECTION

- » District Attorney
- » Child Support Services
- » Probation

GENERAL GOVERNMENT

- » Assessor
- » Information Technology
- » County Administrator's Office (PBX Case Management)
- » Risk Management

Planning, Development, and Storage Center

Waterbird Way, Martinez

The Waterbird Way campus has been selected for the Planning, Development, and Storage Center, because:

- » Large parcel acreage with significant vacant land for development
- » High concentration of PWD and Animal Services staff already present, requiring less change
- » Central location for departments to access storage

Departments Recommended:

PUBLIC PROTECTION

- » Agriculture
- » Conservation & Development

PUBLIC WAYS AND FACILITIES

- » Public Works

OTHER (STORAGE)

- » Multiple departments

EDUCATION

- » Library

East County Service Center

Technology Way, Brentwood

The County's vacant parcel in Technology Way, Brentwood, has been selected for the East County Service Center, because:

- » Significant vacant land for development
- » Convenient location for customers throughout East County
- » Proximate to retail
- » Well-liked location that was considered for a Regional Service Center in 2011

Departments Recommended:

PUBLIC ASSISTANCE

- » Employment & Human Services
- » Veterans Service

PUBLIC PROTECTION

- » Public Defender

GENERAL GOVERNMENT

- » Clerk-Recorder

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

West County Service Center at San Pablo Avenue Corridor (Location TBD)

ALTERNATIVES TO RECOMMENDATIONS

- » Demolish/expand 1305 MacDonald Ave, Richmond to accommodate the program

A new multi-department facility near San Pablo Avenue will be closer to West County customers, employees, and more public transit service providers. This option allows the County to dispose of multiple properties in Richmond, consolidate complementary EHSD and Veterans Service functions, and provide an outpost for Clerk-Recorder.

Goals

- » Support a “one-stop shop” for West County Public Assistance services
- » Reduce number of facilities in the County’s portfolio
- » Improve workspaces and the overall employee experience

Recommendations

- » Acquire a new site along San Pablo Ave Corridor, preferably near the West County Health Center to help customers access a range of services in one location.
- » Relocate EHSD and Veterans Service employees from 1275 Hall Ave, 1535 Fred Jackson Way, 1305 MacDonald Ave, and 2101 Vale Rd to the new site.
- » Develop a common customer reception space with multiple service counters, if possible, to educate customers on the variety of services available and to optimize space utilization.
- » Consider providing a shared service counter and drop-in spaces for other services that may not need to be available all days of the week, e.g. Auditor Controller.
- » Consider outdoor and indoor public spaces like retail, event spaces, etc., that can help activate the service center, benefit the community, and provide the County alternate sources of revenue.
- » Consider providing open workspaces and shared amenity and storage spaces for all employees unless they need to be separated for confidentiality reasons.
- » Consider supportive housing or other uses for 1305 MacDonald Ave.

Exhibit 1.2. Staff Moves

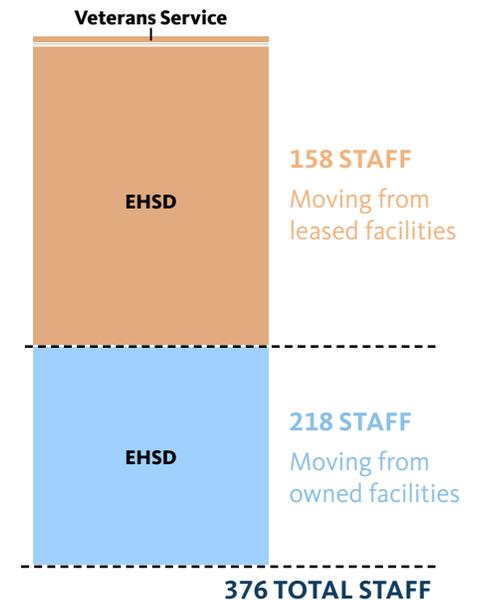


Exhibit 1.3. West County Service Center Campus Map (Size TBD)



Exhibit 1.4. West County Service Center Campus Program

DEPARTMENT	2020 STAFF	2030 STAFF	REMOTE %	2030 SEATS
New Facility; Construct; 85K SF (seat sharing) - 118K SF (no sharing)				
EHSD		374	40%	250
Clerk-Recorder		TBD	0%	TBD
Veterans Service		2	0%	2
Total Parking Stalls Needed: 340 - 472 (County Code)				

Exhibit 1.5. Disposed Facilities (*staff relocated to West County Service Center*)

DISPOSED FACILITIES	DEPARTMENT	OWNERSHIP
1275 Hall Ave, Richmond	EHSD	Leased
1535 Fred Jackson Way, Richmond	EHSD	Leased
2101 Vale Rd, San Pablo	Veterans Service	Leased
1305 MacDonald Ave, Richmond	EHSD	Owned

Central County Service Center at 2530 Arnold Drive, Martinez

- ALTERNATIVES TO RECOMMENDATIONS
- » Relocate Library Administration to this Service Center
 - » Develop this program at the Douglas Drive, Martinez campus and convert Arnold Drive, Martinez into housing

Leverage the vacant parcel adjacent to 2530 Arnold Drive and position the campus as the Public Assistance and Protection hub for Central County. This option will consolidate staff from other Martinez facilities, allowing the County to dispose 10 leased and owned facilities.

Goals

- » Support a “one-stop shop” for Central County Public Assistance and Protection services
- » Reduce number of facilities in the County’s portfolio
- » Respond to housing demand

Recommendations

- » Leverage the vacant land adjacent to 2530 Arnold Drive to consolidate staff from facilities dispersed across Martinez.
- » Ensure sufficient wayfinding and privacy to accommodate the variety of public and non-public-facing departments recommended for this service center.
- » Provide shared customer reception, amenity, and storage spaces for complementary departments.
- » Update the existing facility at 2530 Arnold Drive to accommodate modern and efficient workplace standards and growing headcount.
- » Ensure sufficient security from climate and disaster for the Data Center. Consider sustainable and energy efficient sources to maintain the Center.
- » Consider outdoor and indoor public spaces like retail, co-working spaces, etc., that can help activate the campus, benefit the community, and provide the County alternate sources of revenue.
- » Convert the land that may not be needed for County use at 2530 Arnold Drive and vacated Douglas Drive to other uses.

Exhibit 1.6. Staff Moves

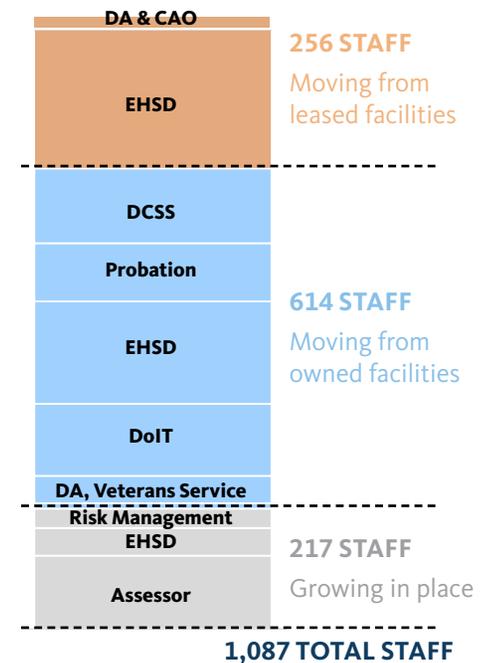


Exhibit 1.7. Arnold Drive Campus Map (20.82 Acres)



Exhibit 1.8. Arnold Drive Campus Program

DEPARTMENT	2020 STAFF	2030 STAFF	REMOTE %	2030 SEATS
Existing Facility; Densify; 115,091 SF				
Assessor	112	132	40%	88
EHSD	50	50	40%	33
Risk Management	30	35	0%	35
New Facility; Construct; 173K SF (seat sharing) - 253K SF (no sharing)				
EHSD		435	40%	290
DoIT		130	60%	52
Probation		105	40%	70
DCSS		135	40%	90
Veterans Service		10	60%	4
DA		49	0%	49
PbK Staff (EHSD & DA)		6	0%	6
Drop-In Workspaces		10	0%	10
Total Parking Stalls Needed: 692 - 1,012 (County Code)				

Exhibit 1.9. Disposed Facilities (staff relocated to Arnold Drive Campus)

DISPOSED FACILITIES	DEPARTMENT	OWNERSHIP
10 Douglas Dr, Martinez	Veterans Service, DA	Owned
30 Douglas Dr, Martinez	DoIT	Owned
40 Douglas Dr, Martinez	EHSD	Owned
50 Douglas Dr, Martinez	Probation, DCSS	Owned
4071 Port Chicago Hwy, Concord	EHSD	Leased
1470 Civic Dr, Concord	EHSD	Leased
3755 Alhambra, Martinez	EHSD	Leased
1875 Arnold Dr, Martinez	EHSD	Leased
1330 Arnold Dr, Martinez	DA, CAO	Leased
2600 Stanwell, Concord	EHSD	Leased

Planning, Development and Storage Center at Waterbird Way, Martinez

ALTERNATIVES TO RECOMMENDATIONS

- » Develop this program at the 255 Glacier Drive, Martinez campus and convert Arnold Drive, Martinez into housing

Renovate existing facilities and build new facilities for Agriculture, Conservation & Development, and Public Works staff at Waterbird Way, Martinez. Public Works can consolidate operations, storage, fleet, and staff at a single location by redeveloping and expanding the existing site. Multiple properties can be disposed of for alternative uses.

Goals

- » Support a “one-stop shop” for Public Works, Conservation & Development, and Agriculture
- » Reduce number of facilities in the County’s portfolio
- » Improve workspaces and the overall employee experience
- » Increase resource sharing and storage between departments

Recommendations

- » Leverage the vacant land at Waterbird Way currently occupied by ground mounted solar and leased to other organizations to support staff from PWD and other complementary departments. Consider the total 27.46 acre parcel that includes 4800 Imhoff Pl, and develop a new site master plan to more efficiently use the parcel.
- » Introduce a multi-department storage facility to consolidate storage dispersed across the County in leased and owned facilities. Consider including storage from Sheriff and Health Service departments.
- » Accommodate departments with significant storage and fleet needs at

this Center, such as Agriculture and Library Administration, and provide shared resources.

- » Consolidate Public Works and Conservation and Development staff to maintain productive adjacencies while reducing the quantity and dispersal of facilities.
- » Conduct needs assessment for Animal Services before making major improvements to their existing facility at 4800 Imhoff Pl or expanding to East and West County.
- » Consider housing or other uses for the 30-40 Muir Rd and 220-255 Glacier Dr facilities and parcels.

Exhibit 1.10. Staff Moves

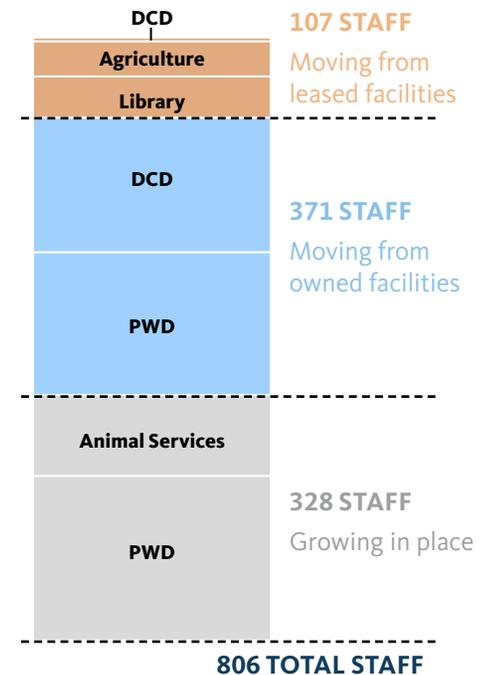


Exhibit 1.11. Waterbird Way Campus Map (27.46 Acres)

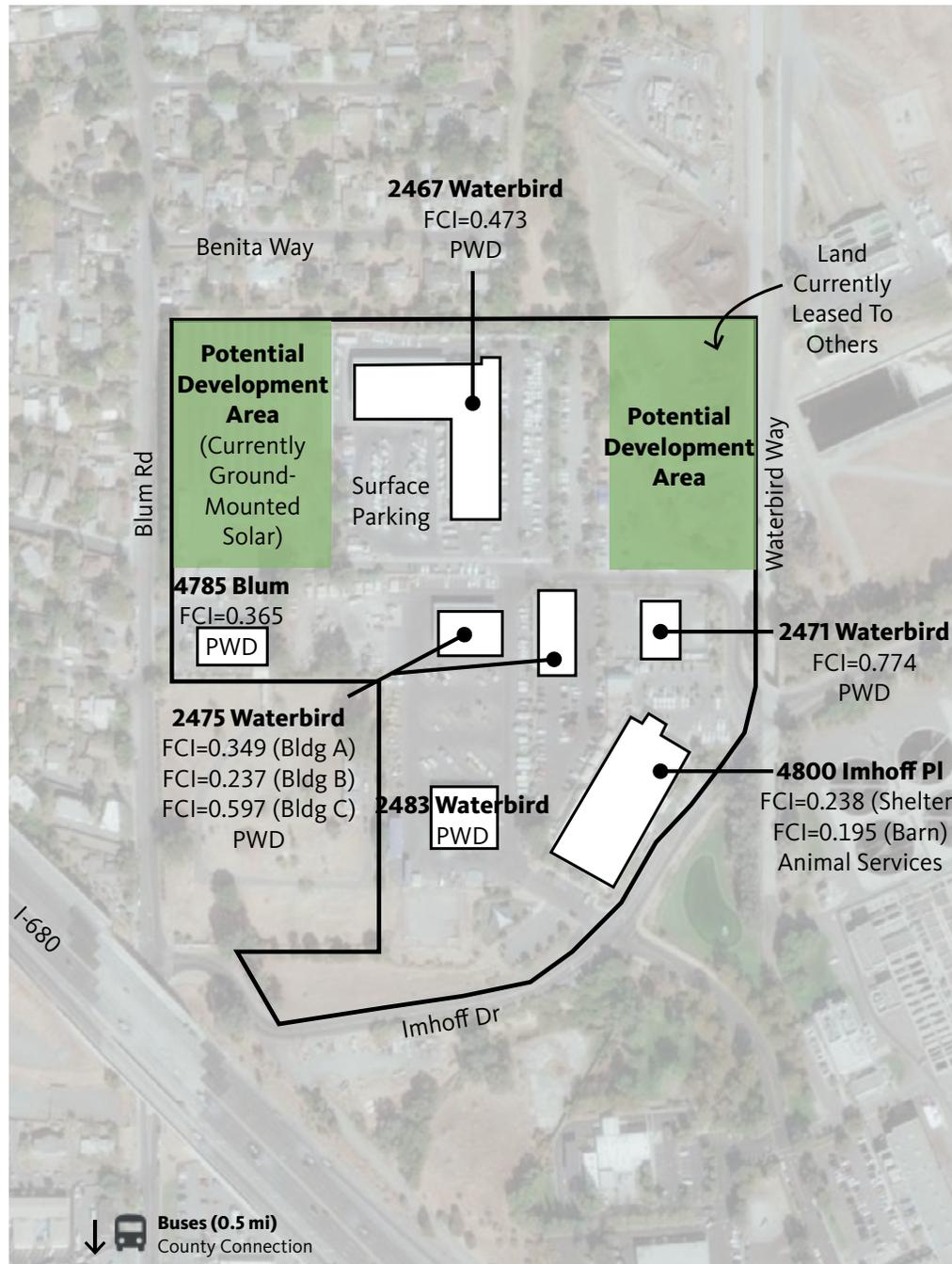


Exhibit 1.12. Waterbird Way Campus Program

DEPARTMENT	2020 STAFF	2030 STAFF	REMOTE %	2030 SEATS
Existing Facilities; Density; 98,196 SF				
Public Works	206	220	0%	220
Animal Services	71	108	40%	72
New Office; Construct; 140K SF (seat sharing) - 164K SF (no sharing)				
Agriculture		47	0%	47
DCD		185	40%	124
Public Works		191	0%	191
Library		55	60%	22
New Storage Facility; Construct; 24K SF				
Total Parking Stalls Needed: 803 - 899 (County Code)				

Exhibit 1.13. Disposed Facilities (staff relocated to Waterbird Way)

DISPOSED FACILITIES	DEPARTMENT	OWNERSHIP
Phase 1: Storage Facility		
2250 Galaxy Ct, Concord	Clerk-Recorder	Leased
220 Glacier Dr, Martinez	Multiple - Storage	Owned
255 Glacier Dr, Martinez	Public Works	Owned
All External Storage	Multiple	Leased
Phase 2: Office Facility		
40 Muir Rd, Martinez	DCD, Public Works	Owned
30 Muir Rd, Martinez	DCD, Public Works	Owned
2380 Bisso Lane, Concord	Agriculture	Leased
255 Glacier Dr (Main Bldg), Martinez	Public Works	Owned
255 Glacier Dr (Bldg 500), Martinez	Public Works	Owned
3685 Mt Diablo Blvd, Lafayette	DCD	Leased
4061 Port Chicago Hwy, Concord	Public Works	Leased
777 Arnold Dr, Martinez	Library	Leased

East County Service Center at Technology Way, Brentwood

ALTERNATIVES TO RECOMMENDATIONS

- » Develop this program at the Delta Fair, Antioch campus and convert Technology Way, Brentwood into housing

A new Service Center at this location will be more proximate to the growing populations in far East County. This allows the County to update Delta Fair to modern office furniture standards, consolidate EHSD Call Center and complementary EHSD and Veterans Service functions in Brentwood, and provide outposts for the Clerk-Recorder and Public Defender.

Goals

- » Support a “one-stop shop” for East County Public Assistance and Protection services
- » Reduce number of facilities in the County’s portfolio
- » Improve workspaces and the overall employee experience

Recommendations

- » Leverage the vacant parcel at Technology Way to build a new Service Center to better serve the dispersed and underserved population of East County.
- » Consolidate staff from facilities proximate to this location to optimize the County’s real estate portfolio.
- » Relocate 31 Public Defender staff from 800 Ferry St that currently serve the East County to this Center to minimize customer travel.
- » Develop a common customer reception space with multiple service counters, if possible, to help customers easily learn about the variety of services available and to optimize space utilization.
- » Consider outdoor and indoor public spaces like retail, event spaces, etc., that can help activate the campus, benefit the community, and provide the County alternate sources of revenue.
- » Provide sufficient drop-in focus and collaboration spaces to accommodate at least 10 employees from other departments not included in this site program, to use as needed. This provides an opportunity for County employees to work closer to their homes when needed.
- » Consider housing or other uses for the 1650 Cavallo Road facility and parcel.

Exhibit 1.14. Staff Moves

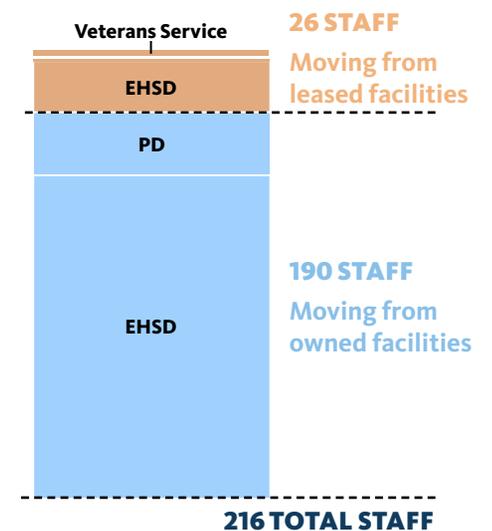


Exhibit 1.15. Technology Way Campus Map (2.82 Acres)



Exhibit 1.16. Technology Way Campus Program

DEPARTMENT	2020 STAFF	2030 STAFF	REMOTE %	2030 SEATS
New Facility; Construct; 56K SF (seat sharing) - 71K SF (no sharing)				
EHSD		184	40%	123
Clerk-Recorder		TBD	0%	TBD
Public Defender		31	0%	31
Veterans Service		1	0%	1
Total Parking Stalls Needed: 224 - 284 (County Code)				

Exhibit 1.17. Disposed Facilities (*staff relocated to Technology Way*)

DISPOSED FACILITIES	DEPARTMENT	OWNERSHIP
1650 Cavallo Rd, Antioch	EHSD	Owned
151 Sand Creek Rd, Brentwood	EHSD	Leased
3361 Walnut Blvd, Brentwood	Veterans Service	Leased

Expected Outcomes

Implementation of the recommendations will reduce the number of facilities by 20% and the total square footage by 7% while accommodating 19% more staff (assuming the implementation of seat sharing). Distribution of ownership will increase by 20%.

Benefits

Customer Experience

- » Improved and equitable customer experience across Central, East, and West with Service Centers as one-stops for multiple County services
- » Better proximity to East County customers for District Attorney, Public Defender, and Clerk

Real Estate Costs

- » 26% reduction in annual lease facility operating costs
- » 7% less SF needed due to denser furniture standards and seat sharing
- » Easier facility maintenance with reduced facilities and addresses

- » 12 owned facilities and 19 leased facilities can be vacated for other uses

Collaboration & Sharing

- » Better collaboration and resource sharing between departments through service centers

Employee Experience

- » Supports employee desire for increased remote work

Challenges

- » Significant construction and renovation costs
- » High-level of consolidation may not be supported by some departments
- » Phased construction is necessary to minimize service disruptions, which may cause some operational disruptions

Critical Factors for Success

- » Long-term financing model for CAPEX and OPEX
- » Integrated organizational structure for real estate, capital improvements, and facility management
- » Change management to assist employees with transitions
- » Continuous customer and employee feedback and facility improvements

2020 Staff Headcount (4,041)

Base Case

Key Stats

1.81M sf

Square Feet

110

Facilities

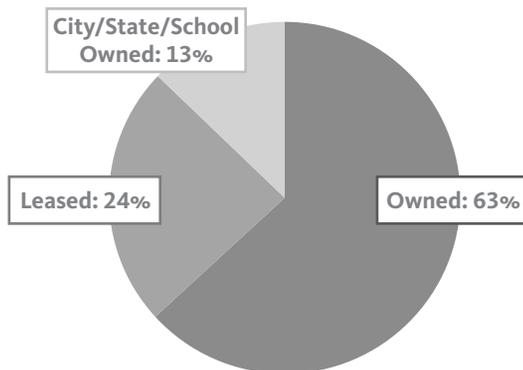
\$32.7M

CAPEX

\$444.3M

Occupancy Costs*

Portfolio by Ownership



2030 Staff Headcount (4,819)

Master Plan

Key Stats

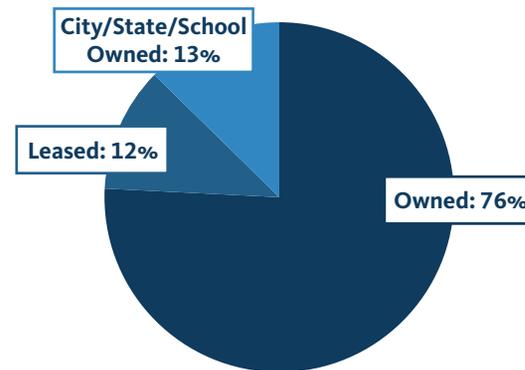
1.68-1.83M sf

Square Feet

\$747.8M

CAPEX

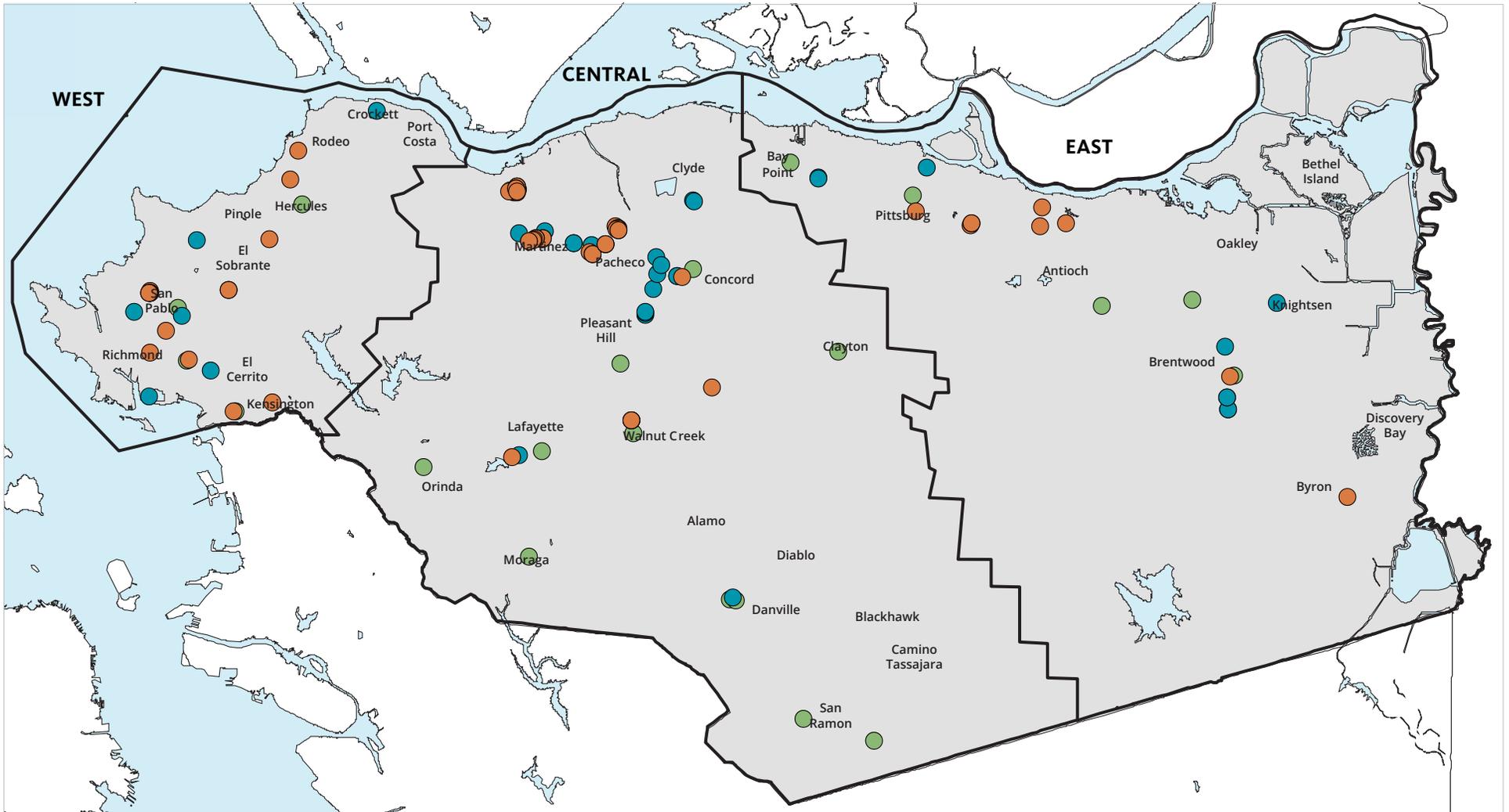
Portfolio by Ownership



*3.5% annual discount rate applied to future costs.

Source: Contra Costa County Public Works Asset Management Inventory, Gensler CAPEX & Occupancy Costs Estimates. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

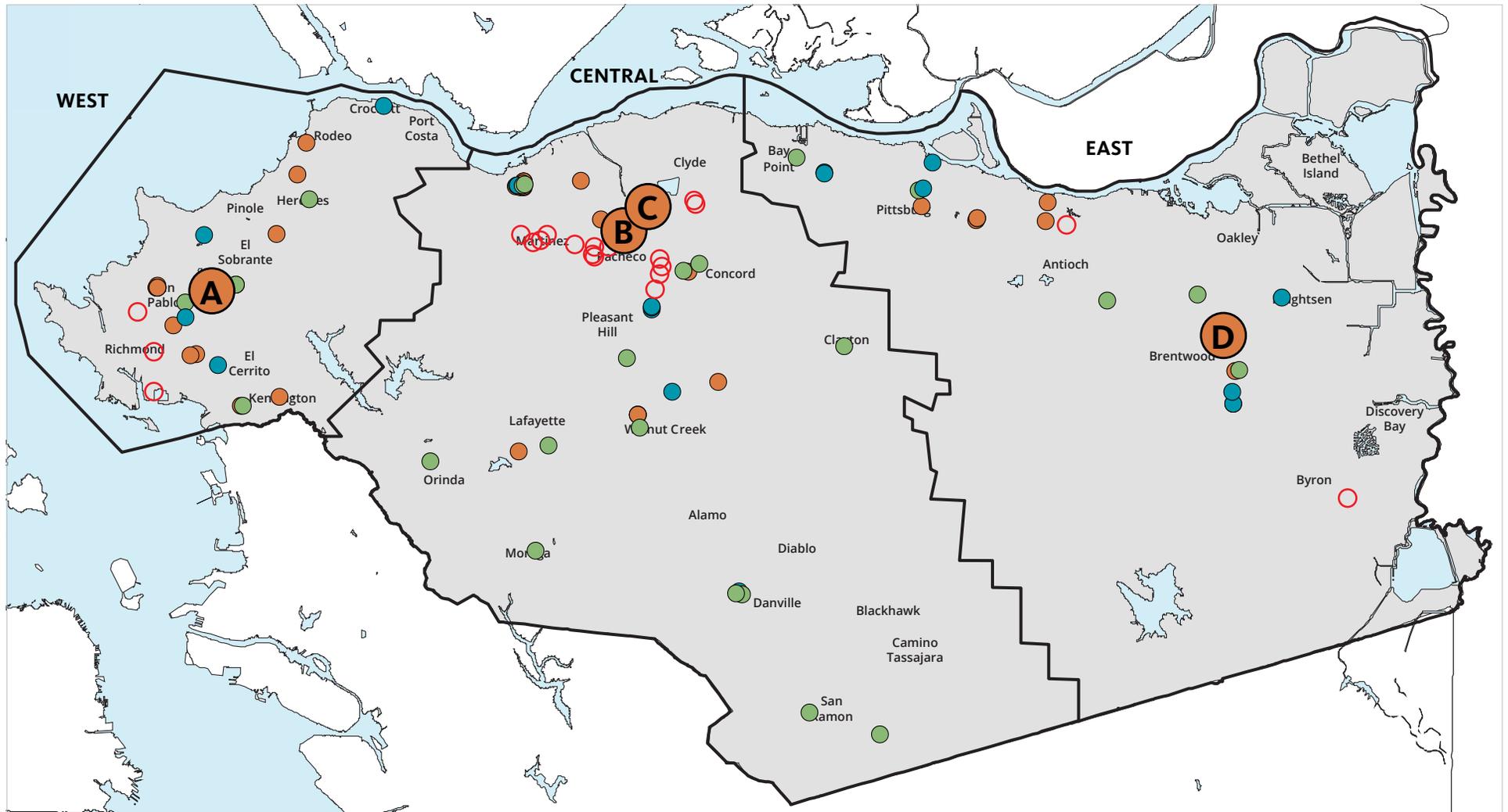
Current Real Estate Portfolio Map (110 Facilities)



- County Owned
- County Leased
- City/State/School District Owned

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Recommended Real Estate Portfolio Map (88 Facilities)



- County Owned (A Service Centers)
- County Leased
- City/State/School District Owned
- Vacated/Disposed

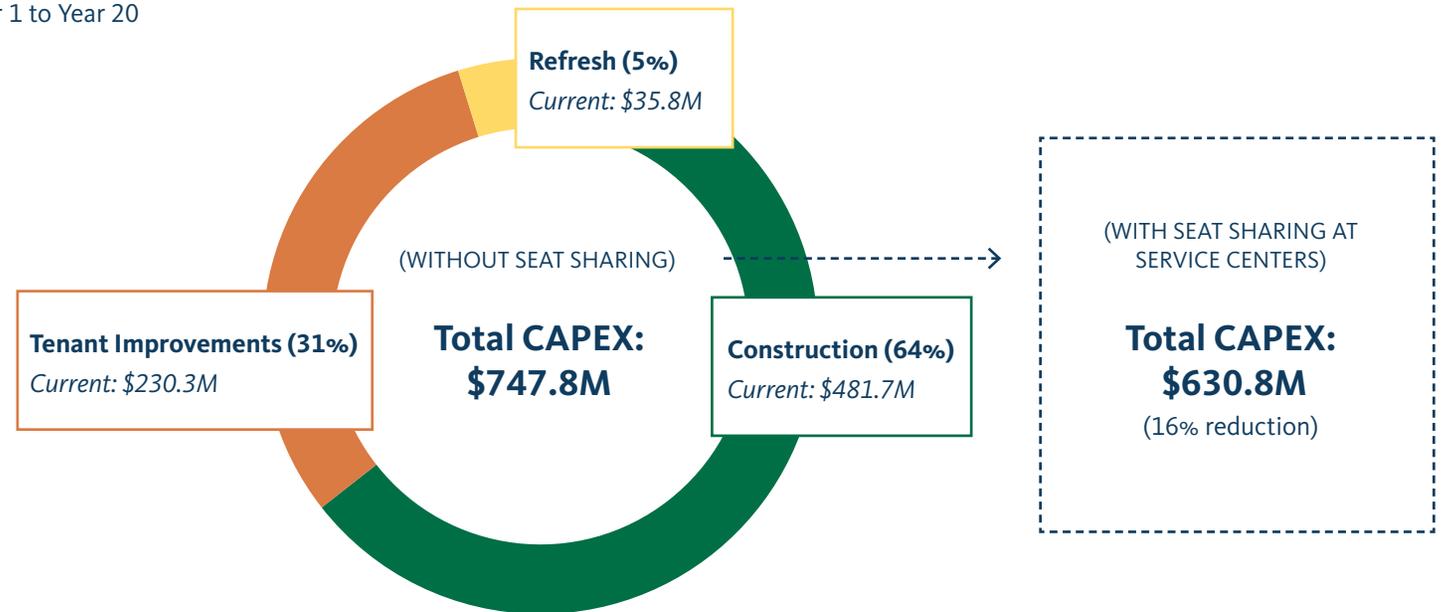
Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

20-Year Implementation Overview

All Service Centers are recommended to be constructed in the next 15 years to meet service needs and eliminate facilities no longer needed before incurring major renovations. Major improvements for facilities that will be maintained in the portfolio are distributed across the 20 year span. Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

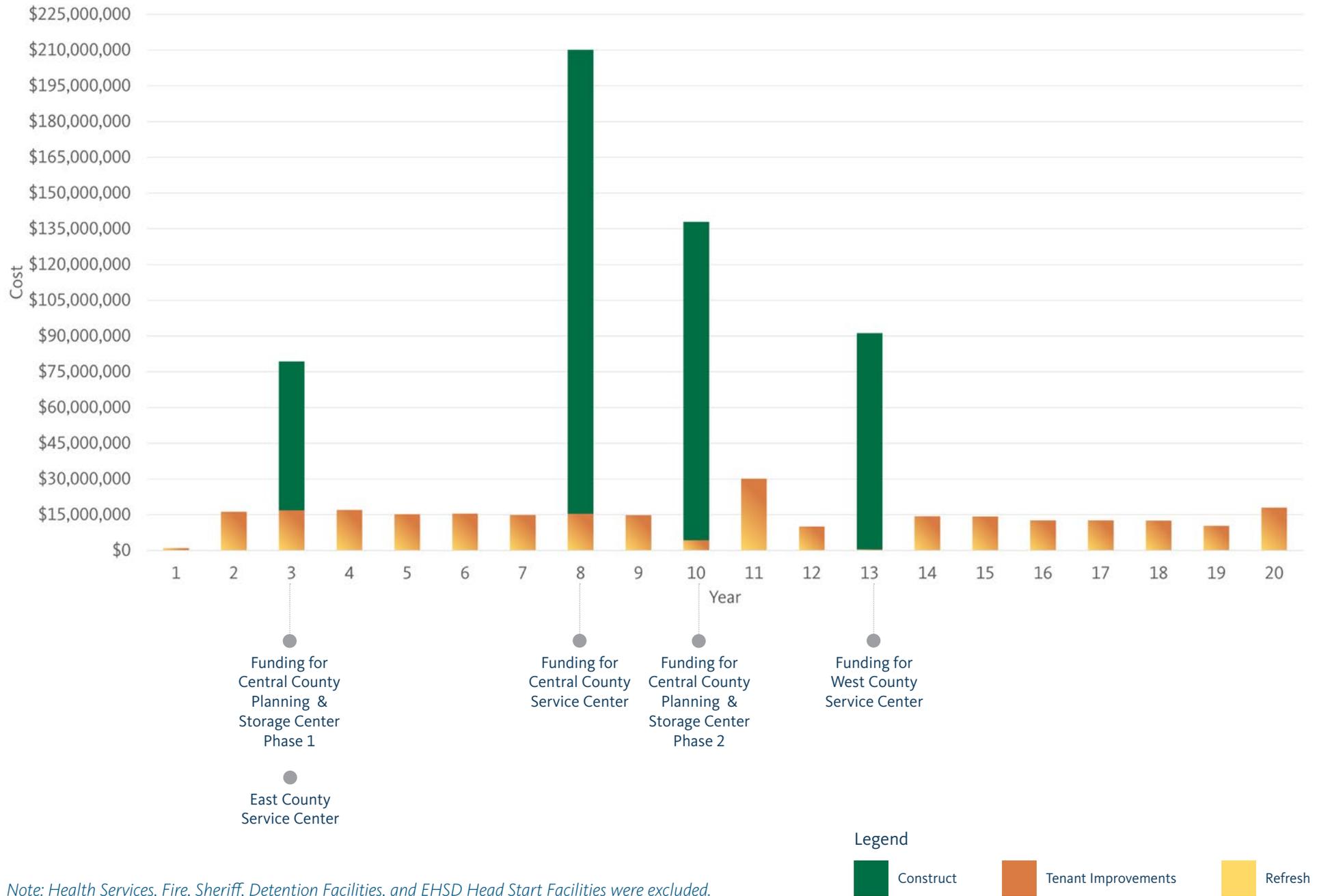
Exhibit 1.18. Capital Expenses Between Year 1 to Year 20

New construction at the Service Centers comprise 64% (\$481.7M) of the total capital expenses without shared seating. Shared seating lowers it to 58% (\$364.7M)*.



*Seat sharing assumptions are discussed in Chapter 6 Recommendations of this report.

Exhibit 1.19. Capital Expenses Between Year 1 to Year 20



Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

5-Year Implementation Overview

The first five years will be focused on creating the East County Service Center, densifying existing facilities for anticipated headcount growth, and renovating buildings in the worst condition. 17% of the County's capital expenses will be incurred between Years 1-5.

Key Actions

- » Construct the East County Service Center.
- » Construct the storage facility at the Central County Planning, Development, and Storage Center.
- » Initiate FCI-related improvements to facilities with FCI scores of 0.5+.
- » Begin tenant improvements to existing facilities that will be maintained in the portfolio for 20+ years, since most facilities haven't undergone recent improvements.
- » Refresh existing facilities that will be disposed in 6-20 years.

Exhibit 1.20. Capital Expenses Between Year 1 to Year 5

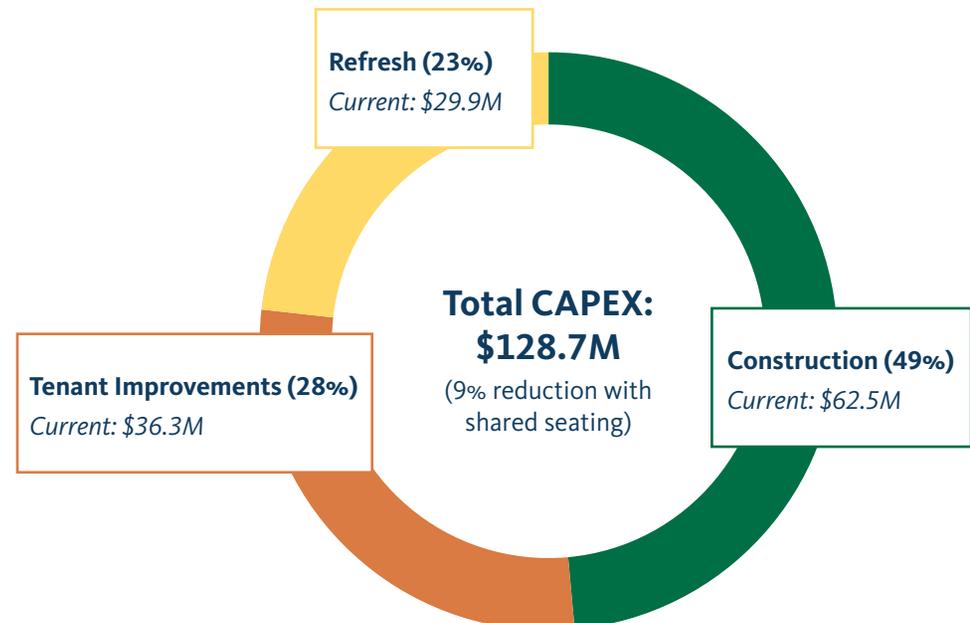
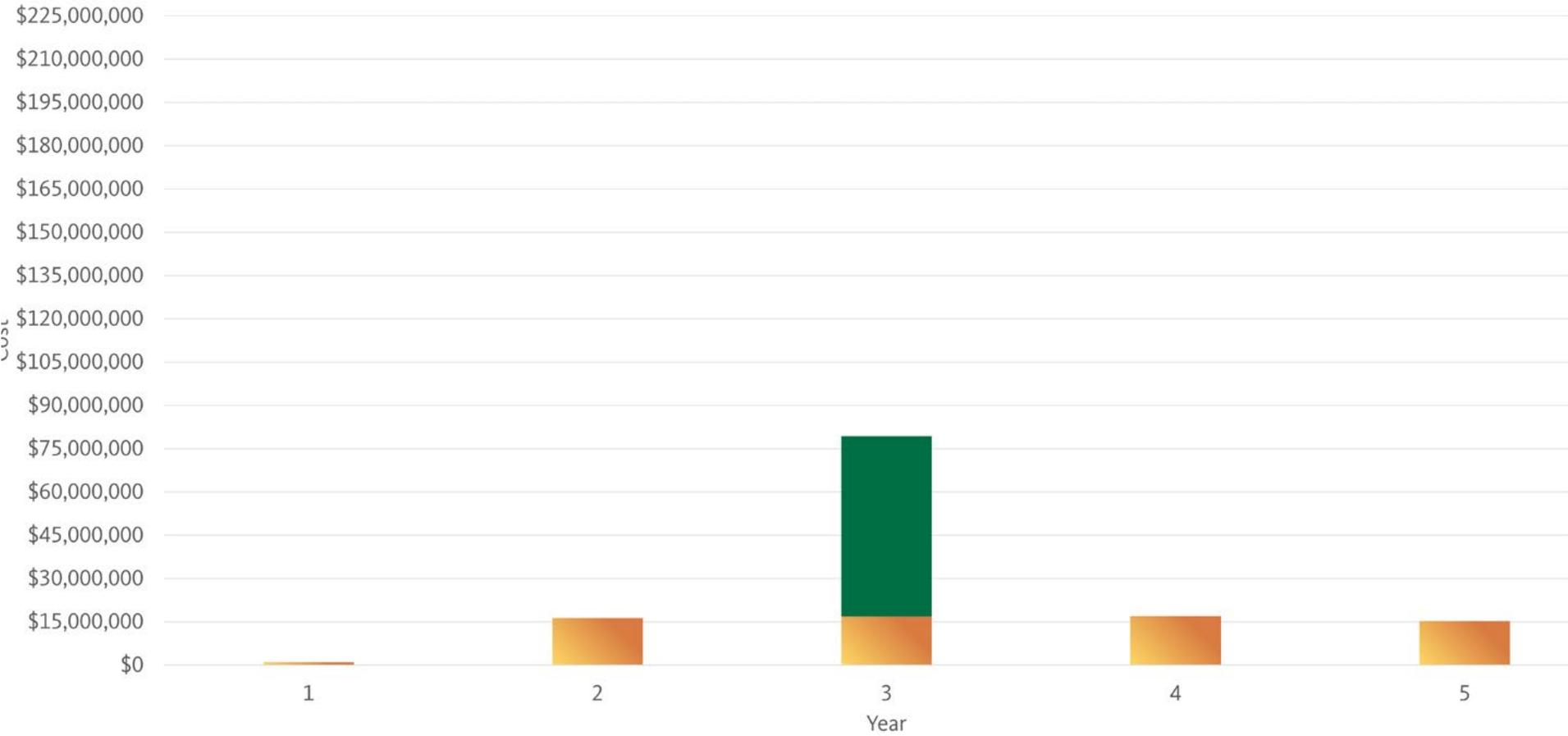


Exhibit 1.21. Capital Expenses Between Year 1 to Year 5



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5
Construction	\$0.0M	\$0.0M	\$62.5M	\$0.0M	\$0.0M
Renovation (TI + Refresh)	\$0.9M	\$16.2M	\$16.9M	\$17.0M	\$15.2M
CAPEX	\$0.9M	\$16.2M	\$79.3M	\$17.0M	\$15.2M

Legend

- Construct
- Tenant Improvements
- Refresh

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.





02

PROJECT SCOPE & ASSUMPTIONS

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Project Priorities

During the initial strategic visioning session with the Project Team and Steering Committee, several key priorities were identified that support the County's decision to develop a County Facilities Master Plan now.

Priority Issues and Facilities

- » The real estate portfolio is perceived as inefficient and excessive - disposition may need to be explored.
- » Facility conditions vary across the portfolio - consider a proactive approach for ongoing maintenance needs.
- » The County needs a clear process and procedure to identify where to focus capital improvement resources.
- » In-person access to County services is challenging due to geography and commute times - service delivery alternatives should be explored.
- » The stay-at-home orders transformed service delivery and remote work during the COVID-19 pandemic - departments will need to rethink how their staff serve the community in the future.

Process

Our five-part project process helped uncover the key objectives and insights for improving service delivery and real estate and facility asset utilization in the County.

Overview

Phase 1 focused on setting and aligning project vision and stakeholder expectations.

Phase 2 centered on understanding County staff, operations and facilities through various data collection activities.

Phase 3 covered a deep-dive analysis of projected headcounts, department adjacencies, facility needs/ costs, and service delivery

needs to identify potential improvement opportunities.

Phase 4 involved developing multiple master plan option scenarios for consideration.

Phase 5 synthesized our recommendations and implementation guide in a final report.

PHASE 1 PROJECT START-UP

PHASE 2 DATA COLLECTION



Kick-Off Meeting

Steering Committee Workshop #1: Strategies



MILESTONES

Sept 2021

Oct

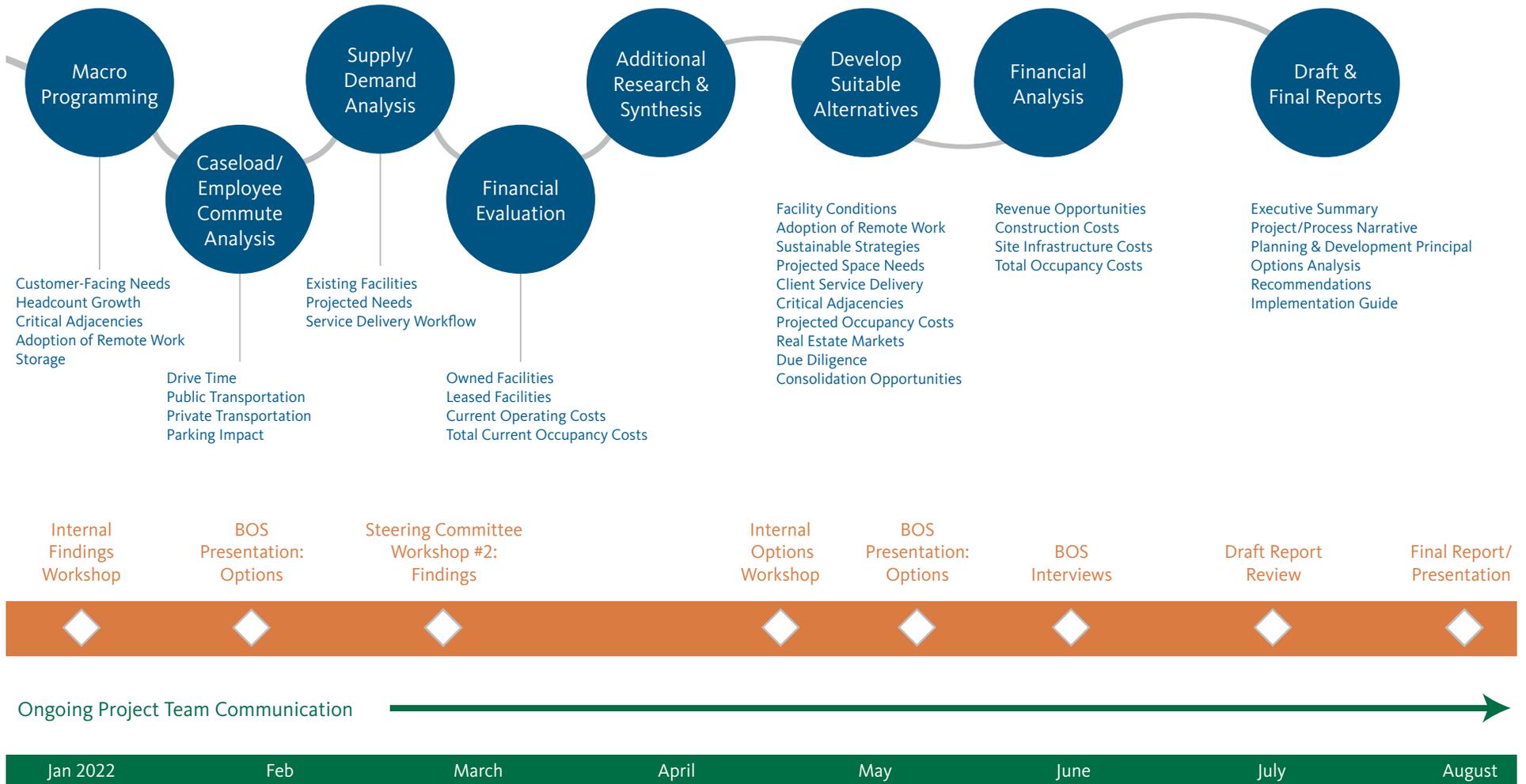
Nov

Dec

PHASE 3
ANALYSIS & FINDINGS

PHASE 4
OPTIONS DEVELOPMENT

PHASE 5
FINAL FACILITIES MASTER PLAN



Methodology

The project process included the following data collection and stakeholder engagement activities to help inform and guide the recommendations in this report. The Project Team's approach also drew from findings and lessons learned from Gensler's previous county clients.

Background Materials Review *(Electronic - Sept & Oct 2021)*

Collection of relevant background materials and critical data for review and use throughout the project.

Employee Survey *(Electronic - Oct 2021)*

Questions about the effectiveness of the current work environment and impact of remote work.

Steering Committee Workshops *(Electronic - Oct 2021, Feb & May 2022)*

Ongoing work sessions with senior County stakeholders at key milestones to build consensus, provide guidance, and validate progress.

Department Leadership Questionnaire *(Electronic - Oct 2021)*

Questions about the department's function, mission, service delivery, functional adjacencies, and facility needs.

Department Leadership Interviews *(Electronic - Nov 2021)*

Discussions about the collected data, high-level opportunities, and challenges.

Site Tours *(In-Person - Dec 2021 & Feb 2022)*

Review of layout efficiencies, suitability for the current user, technology, vacancy, overcrowding, storage, and other relevant factors.

Facility Conditions Assessment *(In-Person - Fall 2021 to March 2022)*

Observation-based assessments by Gordian that provide a comprehensive understanding of facilities and necessary maintenance needs.

Board of Supervisor Meetings *(Electronic & In-Person - Jan, May & Aug 2022)*

Presentations and discussions of the project strategy and vision, key findings, and strategic options to the Board of Supervisors.

Board of Supervisor Interviews *(Electronic - June 2022)*

Discuss about strategic options for County facilities and opportunities within supervisor districts.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Data Collection

100+ County Documents, Reports, Materials, etc. Reviewed

2,177 Employee Survey Responses
(35% Participation Rate)

2 Steering Committee Workshops
(10 members)

20 Department Leadership
Questionnaire Responses

21 Department Leadership Interviews

52 Sites Toured

3 Board of Supervisors Meetings
(5 members)

5 Board of Supervisor Interviews

Departments

Departments within each of the five functional groups have differing priorities when it comes to adjacencies and delivering services to the community. Note that several departments and functions were excluded from this study, including Health Services, Sheriff, Fire, detention facilities and Employment & Human Services Head Start facilities.

General Government

Central administrative staff are concentrated in Central County, with most operations located in the new government center in downtown Martinez.

- » Assessor
- » Auditor-Controller
- » County Administrator's Office ("CAO")
- » County Counsel
- » Clerk-Recorder ("Clerk")
- » Human Resources ("HR")
- » Information Technology ("DoIT")*
- » Risk Management*
- » Tax Collector Treasurer

** Note: Information Technology and Risk Management are divisions with the County Administrator's Office but counted as departments for the purposes of this study.*

Public Protection

These departments are close to the Superior Court or based elsewhere in Martinez but serve residents from all regions.

- » Agriculture / Weights & Measures (“Agriculture”)
- » Child Support Services (“DCSS”)
- » Conservation & Development (“DCD”)
- » District Attorney (“DA”)
- » Probation
- » Public Defender (“PD”)

Public Assistance

Employment & Human Services and Veterans Service offer assistance programs throughout the County. Access is critical for face-to-face client interactions.

- » Employment & Human Services (EHSD)
- » Veterans Service

Public Ways and Facilities

Both departments occupy main offices in Central County and offer field services in other regions. They have heavy equipment, specialty space, and storage needs.

- » Animal Services
- » Public Works (“PWD”)

Education

Libraries are open to the public, staffed by County employees and distributed across cities and unincorporated areas throughout all regions.

- » Library

Assumptions

The findings, analysis, and recommendations in this report are based on information provided by the County and validated through discussions with the Project Team, Steering Committee, and BOS. The assumptions listed below are factored into the recommendations and implementation plan.

General

- » The County will adopt the guiding principles.
- » Service delivery refers to physical service (in-person at a physical County address), field service (in-person at a non-County or customer address) or virtual service (via online website, telephone, fax, mail, email or video conference).
- » Virtual service delivery will continue and potentially expand.
- » Owned properties are prioritized when considering facilities to maintain.
- » Plans for new facilities will remain intact, unless otherwise stated.
- » The fastest population growth is in East County.
- » Future population increases are based in part on the 2020 County population estimates from 2020 Decennial Census and the 2030 population projections (baseline 2019) from the State of California Department of Finance.
- » 2030 headcount projections were provided by department leadership.
- » Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.
- » Capital expenditure (“CAPEX”), operating expenses (“OPEX”), Facility Condition Index (“FCI”), service delivery and access were considered.
- » The County expands the remote work policy and adopts seat sharing.

Space Requirements

- » Workspace standards for office facilities = 190 usable square feet per seat (“USF/seat”)/230 gross square feet per seat (“GSF/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.
- » Usable square feet = 75% of gross square feet.
- » A 5% gross-up factor was applied to the rentable square footage of leased facilities in order to arrive at gross square feet.
- » Office utilization metrics include workspace, collaboration spaces and support spaces, and exclude specialty and core spaces.

Implementation

- » Pre-Work: Planning associated with facility improvements, construction, and disposals. This could include detailed facility programs, site master planning, design development, etc. Costs not assumed.
- » Construction costs assumptions (2021 dollars):
 - Office facilities = \$650/SF
 - Storage = \$325/SF
 - Parking = \$30,000/ Stall (per County code, 1 Stall per 400 SF is required for professional offices and 1 Stall per 1,000 SF is required for storage)
- » Tenant Improvements: A variety of improvements, including space planning, hard wall construction, paint and carpet, key system improvements, etc. Includes FCA recommended improvements for facilities with FCI score of 0.5+.
 - General tenant improvements (office and non-office facilities) = \$185/SF
 - Furniture, fixtures, and equipment improvements (office facilities) = \$75/SF
 - FCA recommended improvements = costs for facilities with FCI score of 0.5+ obtained from “20220315 Asset List CCC from Gensler Rev 20220725” sent by Gordian to Gensler on July 25, 2022.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Implementation *(Continued)*

- » Refresh costs: Includes minimal improvements to facilities that will eventually be disposed in the 20-year plan (2021 dollars):
 - Paint and carpet improvements = \$65/SF
 - Furniture, fixtures, and equipment improvements (densify office facilities) = \$75/SF
- » Develop for Non-County Use: Evaluation of feasibility and planning for non-County uses. Costs not assumed.
- » Quick Wins: Low cost and effort opportunities that can reduce operating costs.
- » Future annual escalation rates assumed for construction costs:
 - 2023 = 8%
 - 2024 - 2042 = 5%
- » 2030 headcounts provided by Department Leadership in the Department Questionnaire, through Interviews, and other engagements assumed.
- » Dispose: Facility exits and lease closures. Costs not assumed.
- » Swing: Temporary move into an existing facility. Costs not assumed.
- » Move-In: Planning associated with moving staff into a new location. Costs not assumed.

Occupancy Costs

“Occupancy costs” are defined to include both operating and capital expenses, costs related to replacement reserves, and offsets from intergovernmental funds (e.g., lease reimbursements) negotiated and authorized via countywide cost allocation plans in accordance with OMB A-87. Additional revenue offsets reflect estimates of property values that could potentially be realized from the disposition of certain existing assets under the Master Plan that would no longer be needed to accommodate existing functions.

The approach used to analyze the portfolio permits decision makers to prepare for the

timing and magnitude of incremental added costs that have been identified to accomplish the principles and goals of the Facilities Master Plan.

Key data sources:

- » Asset Management Inventory (AMI) data from the CCC Public Works Department;
- » Facility Conditions Assessment (FCA) prepared by Gordian;
- » Consumer Price Index (CPI) data for the Bay Area; and
- » CoStar office market data for the county.

Facility Conditions Assessment

- » A Facility Condition Assessment (“FCA”) was conducted separate from this Plan by the firm Gordian for most County-occupied facilities. This report only indicates FCA information for facilities included in the Plan.
- » FCA data is broken down by systems. The data provides asset values, system values, remaining system useful life and capital needs.
- » A Facility Condition Index (“FCI”) is simply the ratio of the cost of the Asset’s improvements identified as needed over the years divided by the Asset’s calculated replacement value (“CRV”), and expressed as a decimal fraction of one.
- » FCI is an indicator of facility condition and can be used to benchmark condition along consistent, industry standards. This approach is based on the International Facility Managers Association (IFMA) definitions.
- » The lower an asset’s FCI score, the better the building’s overall condition is assumed to be.

$$\text{FCI} = \frac{\sum \text{Near-Term Requirement \& Systems Renewal Costs}}{\text{Asset Current Replacement Value}}$$



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Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

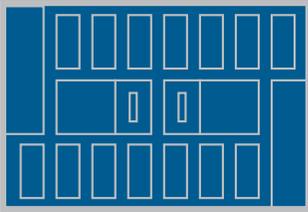
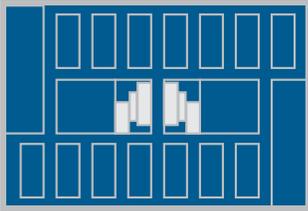
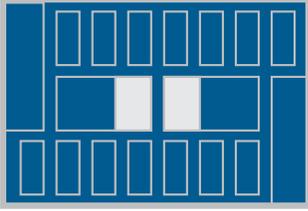
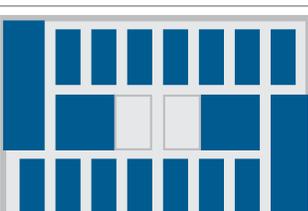
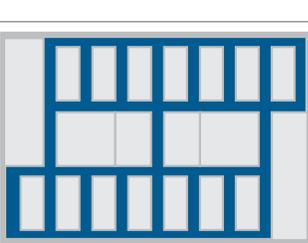
Definitions

The following definitions and abbreviations are referenced throughout the report. Detailed square footage definitions and diagrams are included to help understand the different categories.

General

- » Agriculture = Agriculture / Weights & Measures
- » BIM = Building Information Modeling
- » BOS = Board of Supervisors
- » CAO = County Administrator's Office
- » CAPEX = Capital Expenditure
- » CCTV = Contra Costa Television
- » CFS = Children & Family Services
- » Clerk = Clerk-Recorder-Elections Department
- » Cont. = Continued
- » 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)
- » FF&E = Furniture, Fixtures and Equipment
- » FTE = Full Time Equivalent
- » GIS = Geographic Information System
- » GSF = Gross Square Footage
- » Haz Mat = Hazardous Materials
- » HR = Human Resources Department
- » HVAC = Heating, Ventilation, and Air Conditioning
- » IHSS = In-Home Supportive Services
- » LAN = local area network
- » N/A = Not Available/Applicable
- » NSF = Net Square Footage
- » Op = Option
- » OPEX = Operating Expenses
- » PD = Office of the Public Defender
- » Project Team = Contra Costa County and Gensler Project Team
- » PTE = Part Time Equivalent
- » PWD = Public Works Department
- » RSF = Rentable Square Footage
- » SF = Square Feet
- » USF = Usable Square Footage
- » WDB = Workforce Development Board

Square Footage

TERM	EXAMPLE DIAGRAMS	DEFINITIONS
Gross Square Footage (GSF)		<p>Gross Building Area (exterior gross) is the total area of a building enclosed by exterior face of the perimeter walls, calculated on a floor-by-floor basis. Gross area is generally used for pricing by a construction company.</p> <p>Gross Measured Area (interior gross) is measured to the inside of the exterior walls and is used as the starting basis for rentable and usable square footage calculations.</p> <p>Gross area is composed of exterior wall thickness, and all vertical penetrations (i.e. mechanical, electrical, plumbing and elevator shafts and stairwells).</p>
Rentable Square Footage (RSF)		<p>Rentable Area is calculated by subtracting major vertical penetrations from the gross measured area and adding a prorated allocation of the building common spaces.</p> <p>Major vertical penetrations include stairwells, elevators, and major shaft spaces. Building common spaces include entry vestibule, ground floor egress corridors, common building service spaces (i.e. mechanical, electrical and plumbing systems, restrooms, janitorial closets and telecom/LAN closets), and loading docks.</p>
Usable Square Footage (USF)		<p>Usable Area is the entire occupiable tenant area of the floor, excluding permanent core features such as elevators, exit stairs, mechanical rooms, and toilets (includes circulation).</p> <p>Usable area is measured to the interior surface of the exterior wall.</p>
Net Square Footage (NSF)		<p>Net Area equals the actual square footage of programmed spaces (does not include ANY circulation).</p> <p>Net Square Footage is composed of workspaces, dedicated support (including dedicated conference spaces), and shared support (i.e. shared conference, entry lobby, shared floor support).</p>
Circulation		<p>Circulation Factor includes:</p> <p><i>Primary Circulation</i> – main circulation route connecting the elevator lobby, exit stairs, and core toilets.</p> <p><i>Secondary Circulation</i> – includes all circulation for remaining areas between rooms and workstations of the Net Square Footage not within.</p>





03

REAL ESTATE PORTFOLIO

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Overview

This chapter provides insight on the locations, square footage, conditions, and occupants of County facilities. The County portfolio included in the Plan is large, distributed, and diverse, with approximately 1.81 million square feet of owned and leased facilities across 110 individual facilities.

Key Facts

1.81M

Square Feet

110

Facilities

4,041

Employees

Key Factors / Sources

The following insights are based on:

- » Employee and department leadership perceptions from surveys, questionnaires, and interviews,
- » Assessments and perceptions from Gensler Team site tours,
- » Facility Condition Assessments (FCA) from the Gordian, Team, and
- » Operating expenses and occupancy costs from facility details provided by Finance and Public Works.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Key Findings

- » 72% of County-occupied square feet is in Central County.
- » 24% of SF is leased. All leases will have expired by 2035.
- » Most facilities are rated as average by occupants.
- » Coordinating improvements especially in leased facilities is noted as challenging.
- » The FCA identified needs to remedy deferred maintenance and make improvements.
- » Several facilities were underutilized pre-COVID.
- » Parking in downtown Martinez is the most challenging due to limited spaces, theft, and homelessness.
- » Storage is decentralized. The large Juvenile Hall storage facility requires immediate vacancy.

Key Opportunities

- » Optimize use of current space.
- » Dispose of or adaptively reuse unneeded office space for other functions.
- » Re-evaluate all leases and consider relocating some services to County-owned facilities.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Real Estate Portfolio

For the purposes of this study, the County’s geography was split into three regions: West, Central, and East. Supervisorial districts were not used due to redistricting efforts at the time the Plan was being developed.

West County

18% of the County’s occupied SF and 13% of County staff work in facilities in this region. The city with the largest County presence is Richmond. Key facilities include:

- » EHSD facility in business park at 151 Linus Pauling Drive, Hercules
- » EHSD facility in 1305 MacDonald Ave, Richmond
- » EHSD leased facility in 1275 Hall Ave, Richmond

Central County

72% of the County’s occupied SF and 73% of County staff work in facilities in this region. The City with the largest County presence is Martinez, the County seat. This region includes many of the County’s largest facilities and campuses including:

- » Newly constructed Administration Building at 1025 Escobar St, Martinez
- » Long-standing and iconic Finance Building, constructed in 1901, at 625 Court St, Martinez
- » Well-functioning multi-department facility adjacent to a large vacant County-owned parcel at 2530 Arnold Dr, Martinez (this location was considered for the Administration Building)
- » Four multi-department facilities in Douglas Drive, Martinez
- » Three EHSD leased facilities located at the Ellinwood business park in Pleasant Hill

East County

10% of the County’s occupied SF and 14% of County staff work in facilities in this region. The City with the largest County presence is Antioch. Key facilities include:

- » Two facilities housing EHSD and Probation in 4545 and 4549 Delta Fair Blvd, Antioch
- » EHSD Call Center at 1650 Cavallo Road, Antioch

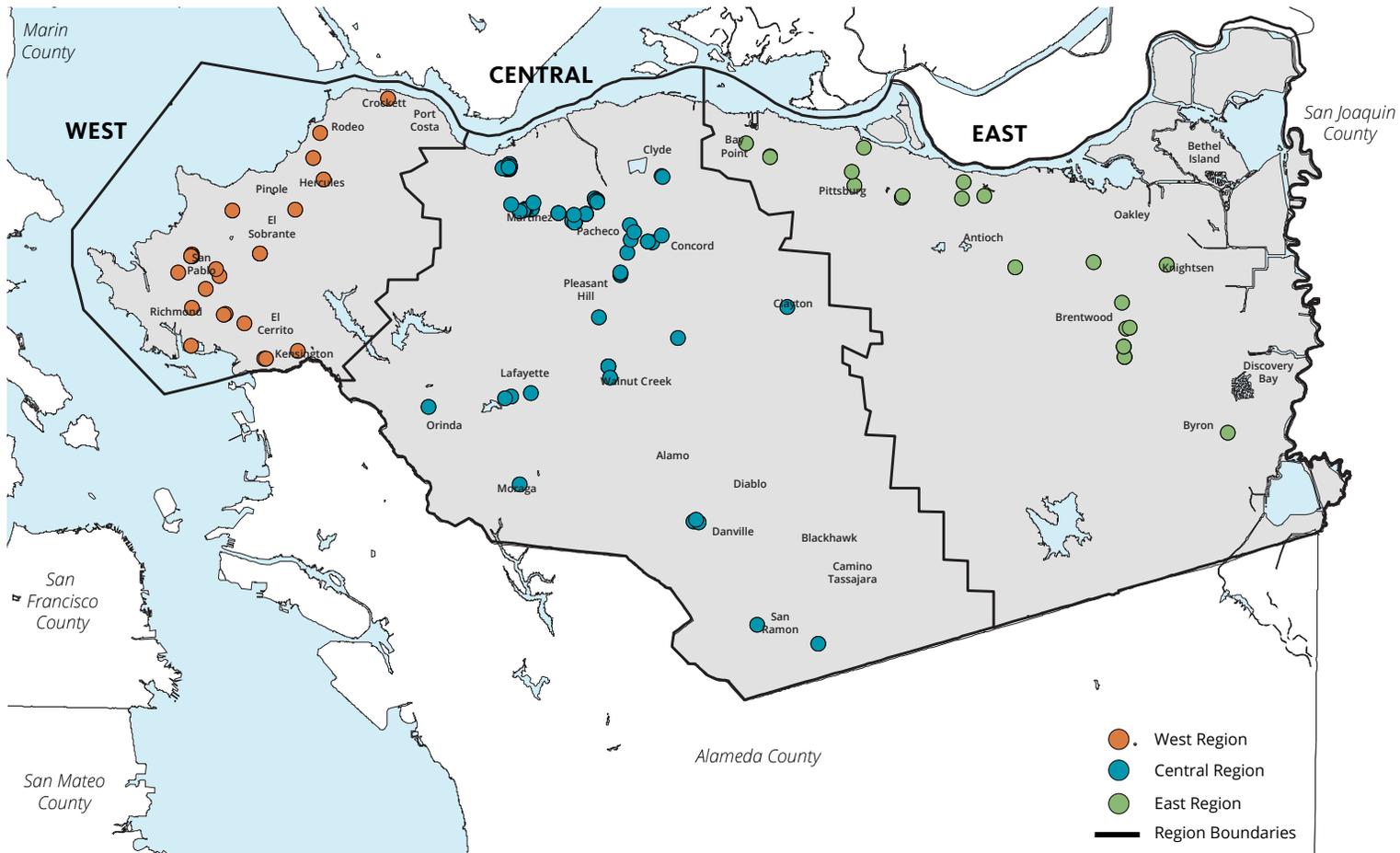
Exhibit 3.1. Portfolio Square Footage and Staff by Region

REGION	FACILITY COUNT	SQUARE FOOTAGE
West	26	318K
Central	63	1.3M
East	21	188K
Total	110	1.81M

Exhibit 3.2. Department Presence by Region

REGION	DEPARTMENT COUNT	2020 HEADCOUNT
West	8	518
Central	21	2,964
East	7	559
Total	N/A	4,041

Exhibit 3.3. Map of County Facilities by Region



Source: ESRI, Contra Costa County. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Owned and Leased Facilities

63% of occupied square feet is owned by the County, 24% is leased, and 13% is owned by other public agencies including City governments, State government, and School Districts. Many facilities were acquired on an as-needed basis to accommodate growth. **With all leases expiring by 2035, this is the ideal time for the County to reevaluate their leasing strategy to build a more strategic portfolio.**

Owned Facilities

- » **1.14M SF**
(63% of portfolio)
- » **2,782 staff**

Leased Facilities

- » **434K SF**
(24% of portfolio)
- » **1,226 staff**
- » **35 leases**
- » **~\$8M** rent costs
- » All leases will have expired by 2035

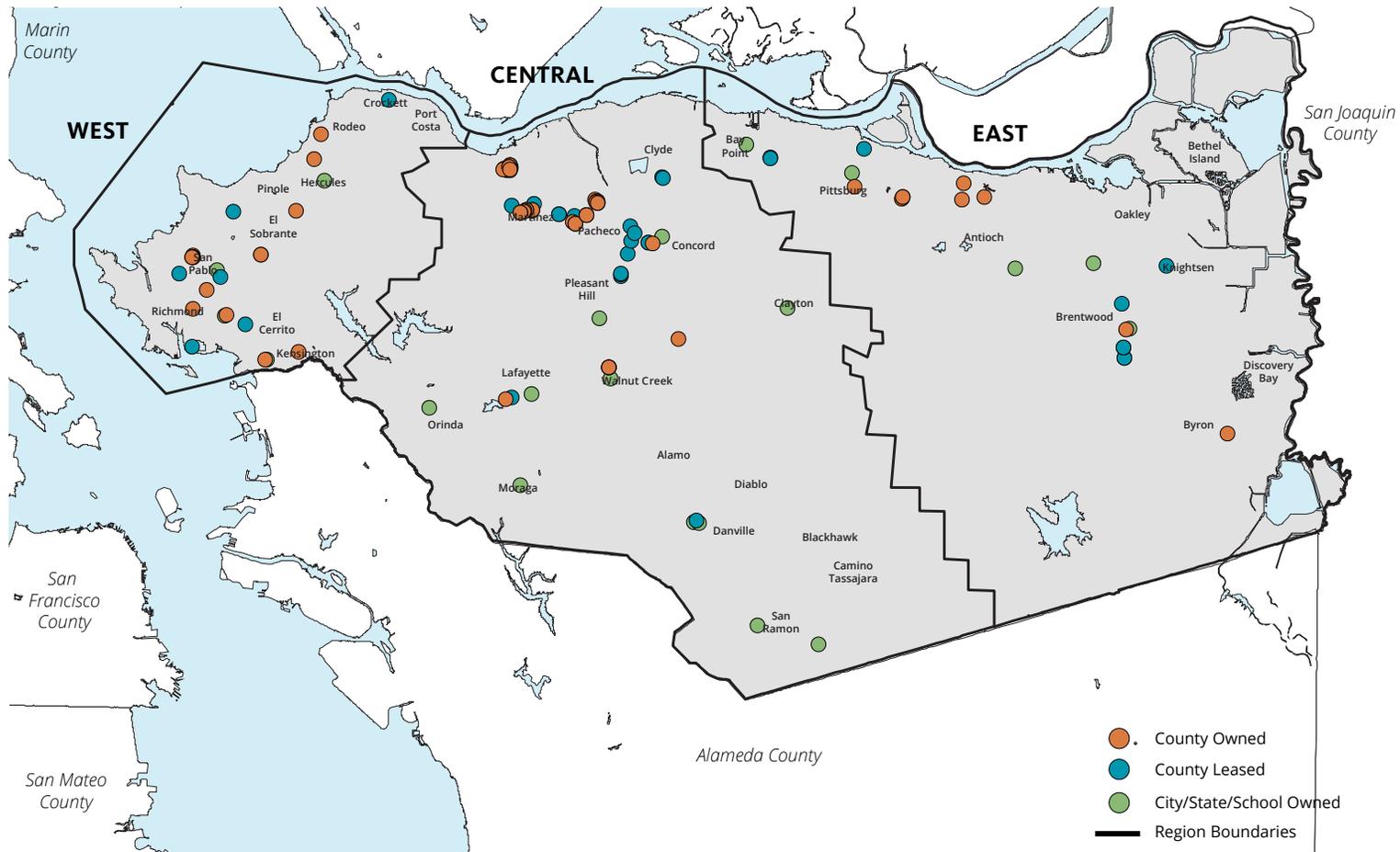
City/State/School Owned Facilities

- » **232K SF**
(13% of portfolio)
- » **33 staff**
- » Most of these facilities are libraries which are owned by cities and staffed by the County

Exhibit 3.4. Portfolio Square Footage and Staff by Ownership

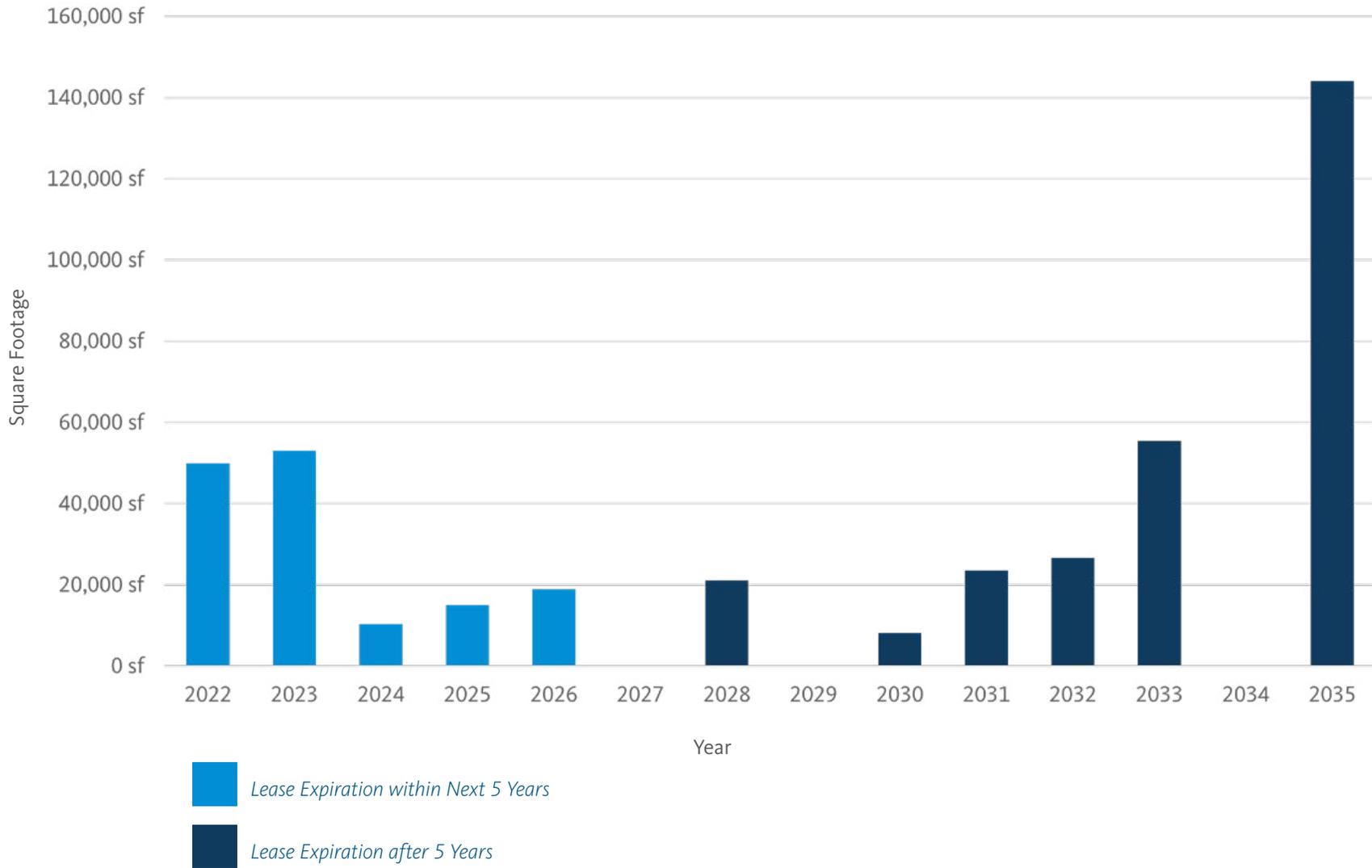
REGION	FACILITY COUNT	SQUARE FOOTAGE	2020 HEADCOUNT
Owned	51	1.14M	2,782
Leased	35	434K	1,226
City/State/School Owned	24	232K	33
Total	110	1.81M	4,041

Exhibit 3.5. Map of County Facilities by Ownership



Source: ESRI, Contra Costa County. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 3.6. Lease square footage expiration by year



Source: Contra Costa County Public Works Asset Management Inventory; Gruen Gruen + Associates. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

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Facility Conditions

Most facilities are rated as average by occupants and coordinating improvements is noted as challenging. A facility conditions assessment (“FCA”) was conducted in the fall of 2021 that identified needs to remedy deferred maintenance and make improvements. **As maintaining the status quo is costly and difficult, the County needs to consider consolidation and disposition opportunities to optimize funding for improvements.**

Employee Experience

Data from the employee survey demonstrated:

- » Most aspects of facilities were rated 3 (Average) on a scale from 1 (Poor) to 5 (Excellent).
- » Key negatives include inadequate privacy, poor climate control, and overcrowding.

- » Key positives include cleanliness, comfortable seating, access to necessary technology, and safety.

Department Leadership Experience

Data from the department leader questionnaires and interviews demonstrated:

- » Most facilities that County departments occupy are supportive of work needs but require frequent repairs.
- » Key negatives include facilities running out of space, need for frequent facility repairs, and challenges scheduling facilities repairs and IT upgrades, especially for leased facilities (difficulty coordinating with owners, labor shortages in Public Works, etc.).
- » Positives include well-functioning customer service counters, meeting spaces, and skilled facility maintenance team from Public Works.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 3.7. Employee survey responses to “Please rate the design of the County office environment for”; 1: Poor to 5: Excellent

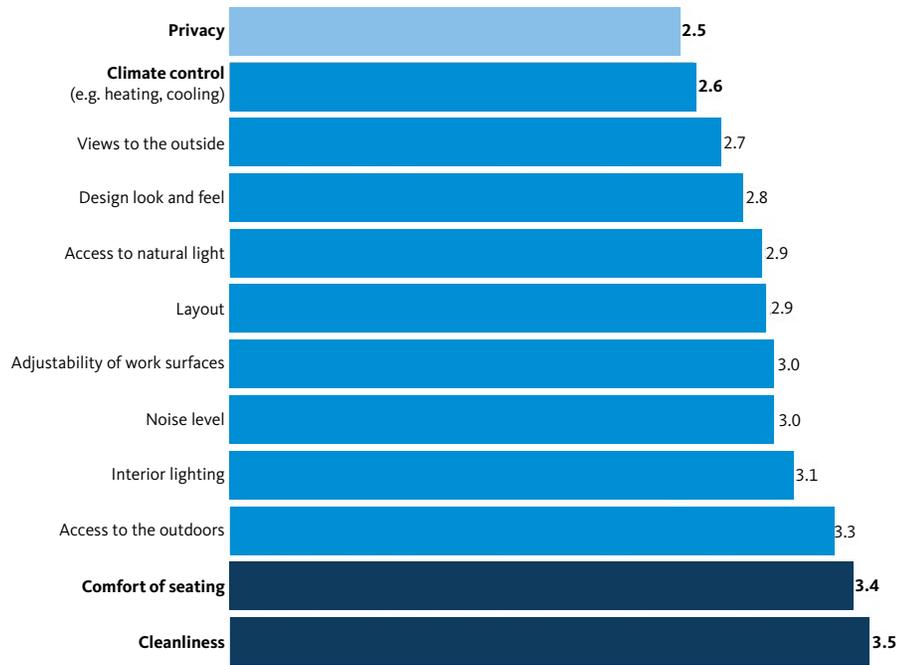


Exhibit 3.8. Employee survey responses to “The County office environment...”; 1: Strongly Disagree to 5: Strongly Agree

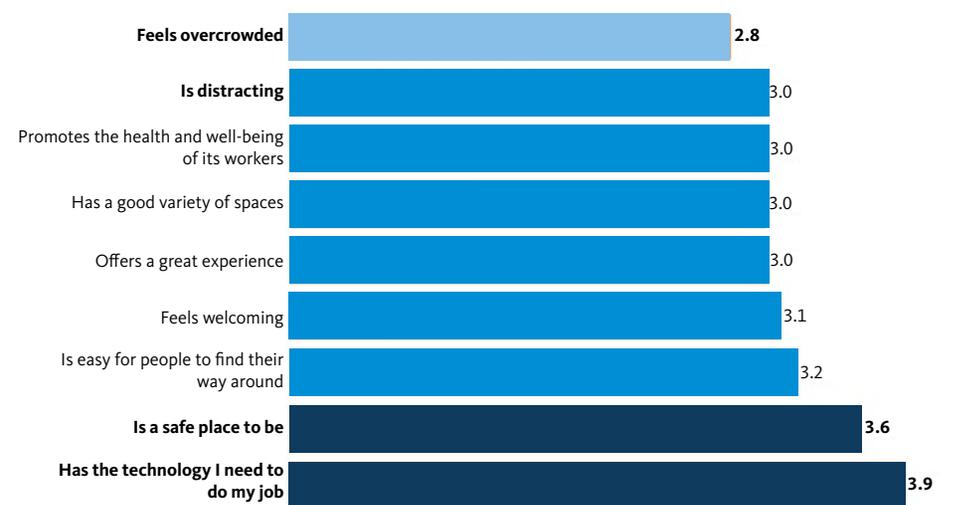
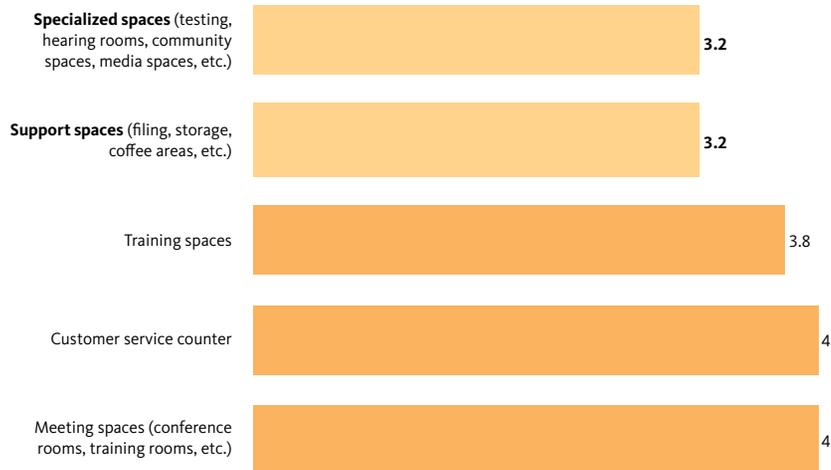


Exhibit 3.9. Leadership Questionnaire responses to “How well do the following spaces support your department’s needs?”; 1: Not Supportive to 5: Highly Supportive



Source:

Gensler administered Contra Costa County Employee Survey, October 2021;
Gensler administered Contra Costa County Department Leadership Questionnaire, October 2021



Site Tours

Data from the Gensler Team’s site tours of 51 facilities, including drive-by visits, demonstrated:

- » Facilities interiors were all generally clean and well-maintained.
- » No standardized size or configuration for any space type (cubicles, offices, meeting rooms, etc.).
- » Storage areas/rooms in most facilities.
- » Observations aligned with Gordian’s FCA for owned facilities.

A list of facilities toured is included in the appendix to this report.



Workstations with partitions



Public service counter



Shared breakrooms



Heavy storage needs

Source: Gensler Site Tours, December 2021 and February 2022. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Facility Condition Assessment

Data from the Gordian Team's FCA demonstrated:

- » The average facility score is 0.334, meaning that facilities are in fair condition according to the facility condition index scale.
- » For example, the County's new administration building at 1025 Escobar in Martinez has the lowest FCI score (0.000) and is in the best condition from a building systems perspective.
- » The facility at 3017 Walnut Blvd in Brentwood has the highest FCI score (1.045) and is in the worst condition from a building systems perspective.

$$\text{FCI} = \frac{\sum \text{Near-Term Requirement \& Systems Renewal Costs}}{\text{Asset Current Replacement Value}}$$



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Source: Facility Conditions Assessment by Gordian, March 2022

Office Utilization

Assuming that each employee in a County office facility has an assigned seat, the average space utilized for general office use is higher than many of the government agencies which Gensler had studied or benchmarked prior to the COVID-19 pandemic. **The County should identify opportunities to make more efficient use of real estate.**

Employee Perception

More investigation is needed to understand why facilities are perceived as overcrowded by employees. Potential reasons:

- » County facilities don't follow standard sizes; some facilities may have many rows of large workstation with minimal circulation spaces, giving the impression of overcrowding.

- » Departments tend to grow headcount within existing facilities, despite other facilities having more space. This may cause some facilities to be densely occupied while others are sparsely occupied.

- » Significant space in some facilities may be consumed by non-office space such as storage and community spaces.

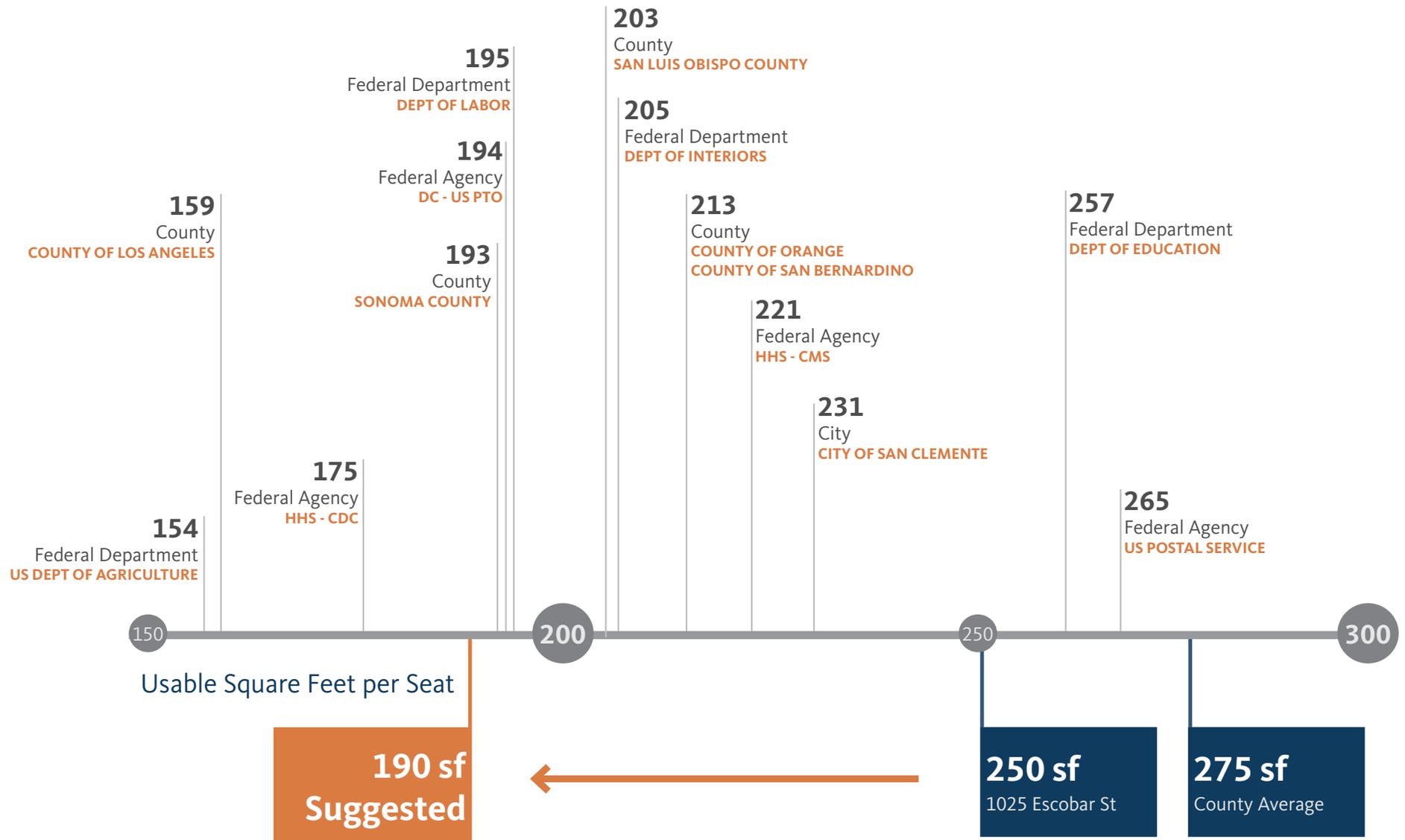
Benchmark Methodology

- » The diagram on the right compares office utilization, measured in usable square feet per seat (USF/seat), of the County overall and 1025 Escobar St compared to local, state and federal agencies.

- » USF/seat is calculated by dividing the total usable area (assumed to be 75% of GSF) by the total number of seats. This number includes

workspace, collaboration spaces and support spaces, and excludes specialty and core spaces, such as large building lobbies and training areas.

Exhibit 3.10. Benchmarks of Usable Square Feet Per Seat



Source: Gensler Benchmarks; Contra Costa County provided Building Layouts and Facilities Data. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Parking

Department leaders generally rated parking as moderately effective. Parking in downtown Martinez is the most challenging due to limited spaces, theft, and homelessness. Other facilities with unsafe parking are in East County. **The County needs to invest in safer, better-lit parking, and a parking strategy for downtown Martinez.**

Department Leadership Experience

The department leadership questionnaire identified:

- » On average, employee and visitor parking was rated 3 out of 5 (1 = highly effective, 5 = not effective).
- » Employees and visitors share parking lots. Visitors park at street meters when lots are full.
- » There are limited parking spaces in front of facilities

for short-term or customer use. Enforcement and dedicated visitor parking may be needed.

- » Some departments also have fleet vehicles that require secure parking.
- » Department leaders have requested additional electrical vehicle charging and solar.

Parking Lot Pavement Management

Nichols Consulting Engineers updated the pavement management program (“PMP”) in 2021. Current conditions of parking lots were evaluated, and future funding needs and costs were identified. Not all parking lots in the report are connected to the facilities in the Plan.

- » The County maintains 83 parking lots (~350,432.7 square yard).
- » 28 parking lots are funding by the General Fund.
- » 27% of the parking lots are in “Good” condition, 43% in “Fair” condition. The remaining 31% percent are in “Poor” or “Failed” condition.
- » The County needs to spend approximately \$11.4 million over the next ten years to bring all the parking lots to a condition which can be maintained with on-going preventive maintenance in the most cost-effective way.

Exhibit 3.11. Parking scores from department leadership questionnaire and interviews

3.2/5

Overall Employee Parking Score

FACILITIES WITH THE HIGHEST SCORES	CITY	PARKING SCORE
777 Arnold Dr	Martinez	5
100 37th St	Richmond	5
3020 Second St	Knightsen	5
2101 Vale Rd	San Pablo	5
4005 Port Chicago	Concord	5
2380 Bisso Ln	Concord	5
2530 Arnold Dr	Martinez	5
3361 Walnut Blvd	Brentwood	5

FACILITIES WITH THE LOWEST SCORES	CITY	PARKING SCORE
627 Ferry St	Martinez	1
4800 Imhoff Pl	Martinez	1
610 Marina Vista Ave	Martinez	1
620 Marina Vista Ave	Martinez	1
220 Pacific Ave	Rodeo	1

3.2/5

Overall Visitor Parking Score

FACILITIES WITH THE HIGHEST SCORES	CITY	PARKING SCORE
777 Arnold Dr	Martinez	5
100 37th St	Richmond	5
3020 Second St	Knightsen	5
1330 Arnold Dr	Martinez	5
4005 Port Chicago Hwy	Concord	5
2101 Vale Rd	San Pablo	5
2530 Arnold Dr	Martinez	5
3361 Walnut Blvd	Brentwood	5

FACILITIES WITH THE LOWEST SCORES	CITY	PARKING SCORE
2250 Galaxy Ct	Concord	1
627 Ferry St	Martinez	1
4800 Imhoff Pl	Martinez	1

Exhibit 3.12. Parking lot conditions from parking lot pavement management implementation report

CONDITION CATEGORY	PCI RANGE	GENERAL FUNDED PARKING LOTS (%)	NON-GENERAL FUNDED PARKING LOTS (%)	ENTIRE NETWORK (%)
Good	70-100	3.4	23.3	26.7
Fair	50-69	16.7	25.9	42.6
Poor	25-49	2.8	11.7	14.5
Failed	<25	8.9	7.3	16.2
Total		31.8	68.2	100

Source: Gensler administered Contra Costa County Department Leadership Questionnaire and Interviews, October – December 2021; Nichols Consulting Engineers prepared Contra Costa County Parking Lot Pavement Management Implementation Report, December 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Storage

Storage is decentralized across many locations in the County (both internal to the County and external through third party vendors). **Additionally, with the storage facility at the old Juvenile Hall requiring immediate vacancy, a strategy for current and future storage is needed.**

Internal Storage¹

- » Many departments use a combination of onsite storage at their office location and offsite storage at another County facility or external storage vendor.
- » Assessor, Conservation & Development, Public Defender, and Library store files and equipment in the Old Juvenile Hall, which will need to be transferred to a new location post-closure.
- » Veterans Services and Public Works have transitioned or are in the process of transitioning to paperless, virtual storage.
- » Several departments have secure and unique storage needs, including Auditor-Controller, Human Resources, Risk Management, Information Technology, Agriculture, Child Support Services, and Library.
- » Although outside the current scope, Health Services and Sheriff departments can be included in sizing a new onsite County storage facility. They also have extensive storage needs and occupy multiple facilities.

External Storage¹

- » Multiple departments also have individual contracts with various external storage vendors, costing \$370K+ annually.

Notes:

¹Not all departments shared storage information - the storage data in this Master Plan only represents a portion of occupied storage.

Exhibit 3.13. Key Storage¹ Facts

INTERNAL STORAGE

EXTERNAL STORAGE



5
Vendors

5+
Cities Across 2 Counties

\$370K+
Annual Costs

PAPERLESS

- » Veterans Service
- » Public Works (in progress)

ONSITE

Secured Storage Needs

- » Auditor-Controller
- » Human Resources
- » Risk Management
- » Information Technology

Unique Storage Needs

- » Agriculture
- » Child Support Services
- » Library

OTHER LOCATION

Old Juvenile Hall

- » Assessor
- » Conservation and Development
- » Public Defender
- » Library

The following departments are storing documents, books, and boxes offsite in Contra Costa County and Solano County:

Metropolitan Van & Storage

- » County Administrator's Office (Clerk of the Board)
- » Risk Management

Public Storage

- » EHSD

Security Public Storage

- » EHSD

Vital Records Control

- » County Counsel
- » District Attorney

Access Information Management

- » Health Services

Source: Gensler administered Contra Costa County Department Leadership Questionnaire and Interviews, October – December 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Operating Expenses

Expenses grew by 29% for leased office properties and 9% for owned office space over the three-year period between Fiscal Year 2018 and 2021, **suggesting work-from-home policies did not result in operating expense savings.**

Office Properties

- » Operating expenses for owned office properties increased by approximately 9% between 2018 and 2021, from \$9.63-per-square-foot in 2018 to \$10.50-per-square-foot by 2021.
- » Expenses for leased office properties grew more significantly from \$8.86 per square foot in 2018 to \$11.49 per square foot by 2021.
- » Custodial, grounds, and security costs for leased office properties increased dramatically, growing a total of 246% (\$0.72 per square foot in FY 2018 to \$2.48 per square foot in FY 2021).
- » Insurance expenses for owned properties increased by approximately 32% over the three-year period, totaling almost \$1.00 per square foot in FY 2021.

Non-Office Properties

- » As would be expected, the “non-office” properties in the portfolio generally had lower operating expenses.
- » Operating expenses for owned non-office properties were relatively stable in 2018 and 2021 at \$8.60 per square foot and \$8.86 per square foot, respectively.
- » Overall expenses for leased properties declined slightly from \$4.45 per square foot in 2018 to \$4.14 per square foot by 2021.
- » Total expenses for owned properties overall remained essentially stable.

Exhibit 3.14. Per-Square-Foot Operating Expenses for Office Properties

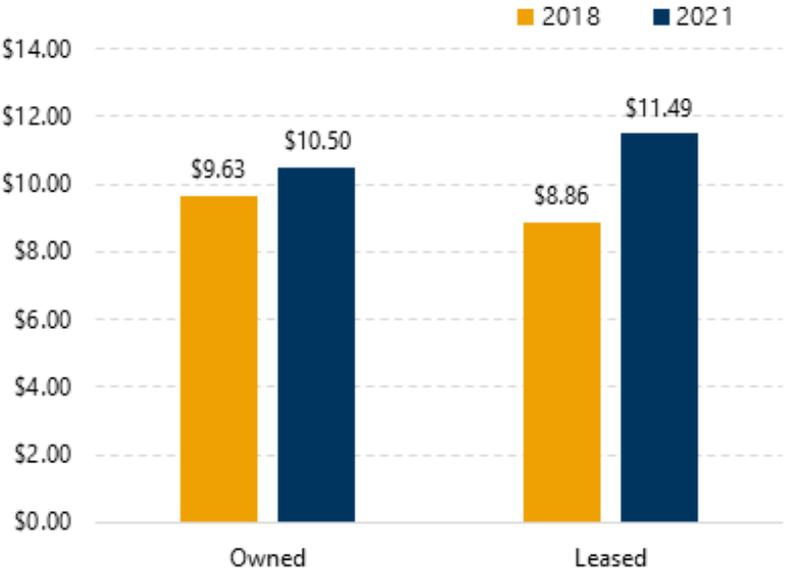
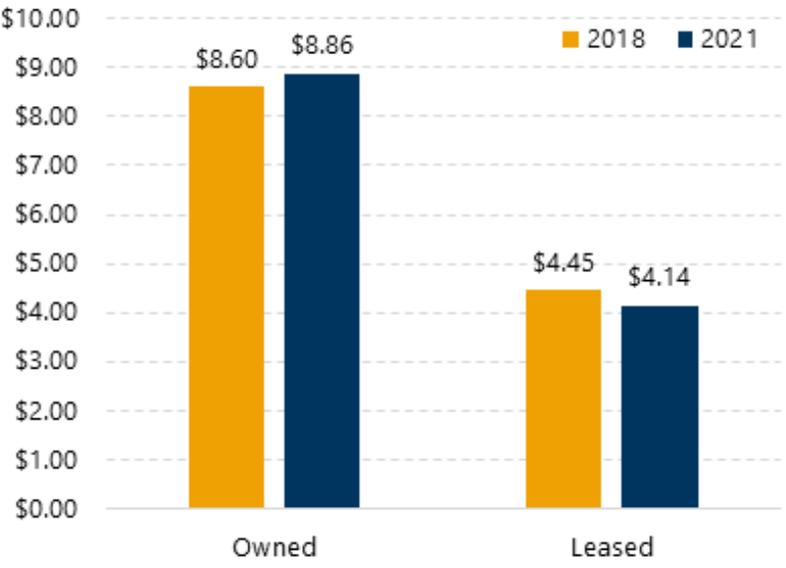


Exhibit 3.15. Per-Square-Foot Operating Expenses for Non-Office Properties



Source: Sources: Contra Costa County, Public Works, Asset Management Inventory; Gruen Gruen + Associates.

Veterans Halls

Veteran's use of the Veterans Halls has diminished in the County and no longer generates enough revenue for maintenance and repairs. A **comprehensive needs study should be prepared that recommends how best to serve multi-generational veterans in cost-effective contemporary settings, while preserving the historic mission of veterans memorial halls.**

Background

- » In 1919, shortly after WWI, Congress established the national charter for the American Legion to honor veterans of the 'Great War'.
- » The federal government also made funds available to local counties to build memorial buildings in towns where there were American Legion Posts.
- » Contra Costa County likely raised additional funds, which led to land acquisition and construction of approximately nine veterans halls over the years.

Current Status

- » Several of the memorial halls have been refurbished or replaced. Danville and Lafayette had major renovations and are now owned by non-profit trusts. Contra Costa County is part of the Lafayette group and obligated to pay for major repairs.
- » The County still owns all or part of eight halls. They are managed by the local American Legion/Veterans of Foreign Wars groups who pay \$1.00 per year on month-to-month lease agreements.
- » The original revenue generating concept was that these buildings would be rented for events and on-going programs sponsored by non-profits and for-profit organizations. These revenues would be used to

Current Status *(continued)*

- maintain the buildings and fund veterans activities.
- » However, these remaining County owned halls are now generally old and costly to maintain. They no longer generate significant event or program revenue because of competition from more modern venues. In addition, younger veterans don't seem to be drawn to activities at these buildings.
- » As a result, the County has had to step in, at high cost, to keep these buildings open, even though maintenance and repairs are theoretically the responsibility of the tenant veterans' groups.

Financial Obligations

- » The table below summarizes the economic picture based on recent facilities condition assessment reports prepared by Gordian.
- » Going forward, it appears that the financial obligations will continue to be a strain on the County, while veterans' use of the facilities will continue to diminish (except the new Lafayette facility).

Exhibit 3.16. Veterans Memorial Halls Financial Needs

ADDRESS	CITY	YEAR BUILT*	YEAR RENOVATED	SQ. FT	FCI SCORE	FCI COST
406 6th St.	Antioch	1928/ 1919	2000	9,000	0.331	\$1,258,416
757 1st St.	Brentwood	1925/ 1920		6,780	0.179	\$567,562
2290 Willow Pass Road	Concord	1929/ 1920		13,757	0.309	\$1,724,254
6401 Stockton Ave	El Cerrito	1932/ 1920		13,445	0.317	\$679,747
3780 Mt. Diablo Blvd.	Lafayette	2004/ 2005		9,529	0.137	\$996,365
930 Ward St.	Martinez	1927/ 1925		6,890	0.165	\$567,562
186 E. Leland Rd.	Pittsburg	1988/ 1920		3,600	0.392	\$646,269
968 23rd St.	Richmond	1957/ 1955	2020	14,920	0.130	\$1,433,527
Total				77,921		\$7,873,702

* First number from FCI report, second number from Contra Costa County Public Works Asset Management Inventory

Source: 2021-2022 Facility Condition Assessment performed by Gordian; Contra Costa County Public Works Asset Management Inventory

Future Development Opportunities

Arnold Drive, Martinez; Technology Way, Brentwood; and Delta Fair, Antioch were identified as potential vacant parcels for future development. **The County should conduct due diligence to assess the site feasibility of these three parcels as well as determine the future of remaining properties in the portfolio.**

Background

- » The maps on the right shows County-owned properties considered for future development. They were evaluated based on site size, location, zoning, relationship with existing County facilities, etc.
- » Central County has one undeveloped site adjacent to 2530 Arnold Drive, Martinez. It is a known County location with an existing office building for multiple departments.
- » There are two potential East County sites in Brentwood and Antioch. Some departments have expressed a desire to locate farther east to be closer to customers.
- » For Delta Fair in Antioch, the County can develop the parking lot behind the current 4545 Delta Fair offices or expand across the street. Use of the land across the street will have to be confirmed with Contra Costa Fire Protection District and the State.



Central County

Arnold Drive, Martinez
13.36 acres

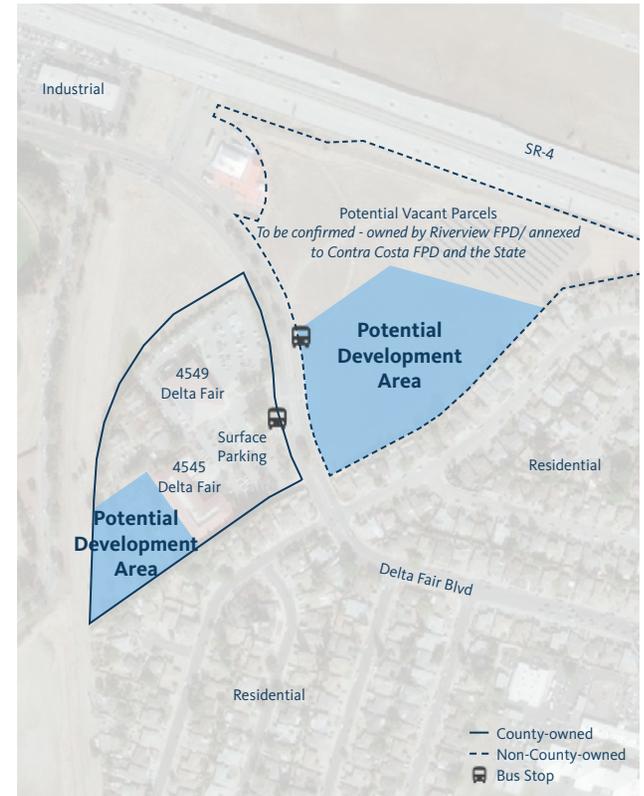
- » Undeveloped land and surface parking lot
- » Adjacent to 2530 Arnold, a County facility with Assessor and Risk Management
- » Close to public transportation (Tri Delta Transit; County Connection) and freeways
- » Previously considered for the County Administration building



East County

Technology Way, Brentwood
2.82 acres

- » Undeveloped land over 6 contiguous lots
- » In a neighborhood with office, retail, school, warehouse and housing nearby
- » Close to public transportation (Tri Delta Transit)
- » Previously considered as a potential East County Government Center in 2011



East County

Delta Fair, Antioch
14.16 acres combined

- » 4545/4549 Delta Fair: 1.9 acre surface parking lot behind existing County facilities with EHSD and Probation
- » Across the street: 12.26 acres of undeveloped land (to be confirmed; owned by Riverview FPD annexed to Contra Costa FPD and the State)
- » Close to public transportation (Tri Delta Transit) and freeways

Source: Contra Costa County GIS; CCMAP; Contra Costa County Assessor Parcel Maps. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Real Estate and Facilities Trends

The Project Team conducted benchmarking research across public and private organizations, including neighboring counties in the San Francisco Bay Area, to understand recent trends in real estate and facilities management. The trends listed below were considered by the County during the initial visioning process.

Investment Priorities

- » **Prioritizing investments in public-facing real estate, facilities, and infrastructure**
- » **Postponing major, non-critical County projects.** Marin County postponed any new major space planning projects that were not in progress prior to the pandemic.

- » **Creating additional service hubs to better serve the County population.** San Mateo County and Santa Clara County have added new service centers.

Asset Management Systems

- » **Investing in asset management & GIS systems.**
- » **Building enterprise-wide real estate database systems for county assets.** Ongoing in Marin County and San Mateo County.
- » **Developing real-time facility management with predictive analytic capabilities for proactive**

planning. Ongoing in Marin County and San Mateo County.

- » **Providing professional organizational structure to implement and manage a complex real estate portfolio.** Ongoing in Orange County.

Infrastructure Resiliency

- » **Upgrading infrastructure to increase resilience to climate, fire and earthquake risks.**
- » **Developing emergency preparation and communications systems.** Marin County launched a web-based evacuation mapping tool for county residents and businesses.
- » **Evaluating development opportunities with climate resiliency lens.** Ongoing in several counties.

Office Modernization

- » **Modernizing office spaces and reducing the real estate footprint.**
- » **Introducing shared desking for hybrid and remote staff.** Santa Cruz County and Los Angeles County are incorporating hybrid work models into renovations of existing and new facilities.
- » **Updating office spaces and infrastructure to modern standards.** San Luis Obispo County and Santa Cruz County are incorporating modern practices into new build-outs.

Digital Literacy

- » **Raising the digital literacy of the workforce and better supporting hybrid and remote work.**
- » **Developing post-COVID work policies.** Marin County has developed policies and provisions.
- » **Introducing new software, hardware, and workforce technology training.** Mostly occurring within private organizations, but also a best practice for the public sector.

Source: Gensler Project Benchmarking, Sept - Oct 2021; Marin County Official Website; San Mateo County Official Website; Santa Clara County Official Website





04

CUSTOMER EXPERIENCE

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Overview

This chapter evaluates key customer experience factors to help determine the ideal locations for County facilities. Census data, transit data, and information from County departments helped inform insights into the County's customers and their needs.

At a Glance

1,165,927

2020 County Population

1,244,173

Projected 2030 Population

39.9

Median Age

61.4%

Employment Rate

Key Factors

The following pages explore factors that informed the evaluation of customer experience such as:

- » Population growth
- » Population density
- » Income and poverty levels
- » EHSD active case locations
- » Transit options

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Key Findings

- » Contra Costa County is growing rapidly and will continue to expand in population over the next decade.
- » Facilities are not 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.
- » Most departments occupy individual facilities, requiring customers to travel to multiple locations to access services.

Key Recommendations

- » Plan for service delivery opportunities in areas of growth.
- » Explore opportunities for regional hubs, one-stop service centers, and remote services.
- » Consider opportunities to improve public transit, occupy future facilities proximate to transit lines, and offer visitor stalls in all public facilities.

Source: US Census Bureau, 2020 Decennial Census; 2020 American Community Survey 5-Year Estimates. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

County Population Growth

Contra Costa County is growing rapidly and will continue to expand in population over the next decade. **Service delivery can be expanded in growth areas particularly around Brentwood, Oakley, and Pittsburg in East County.**

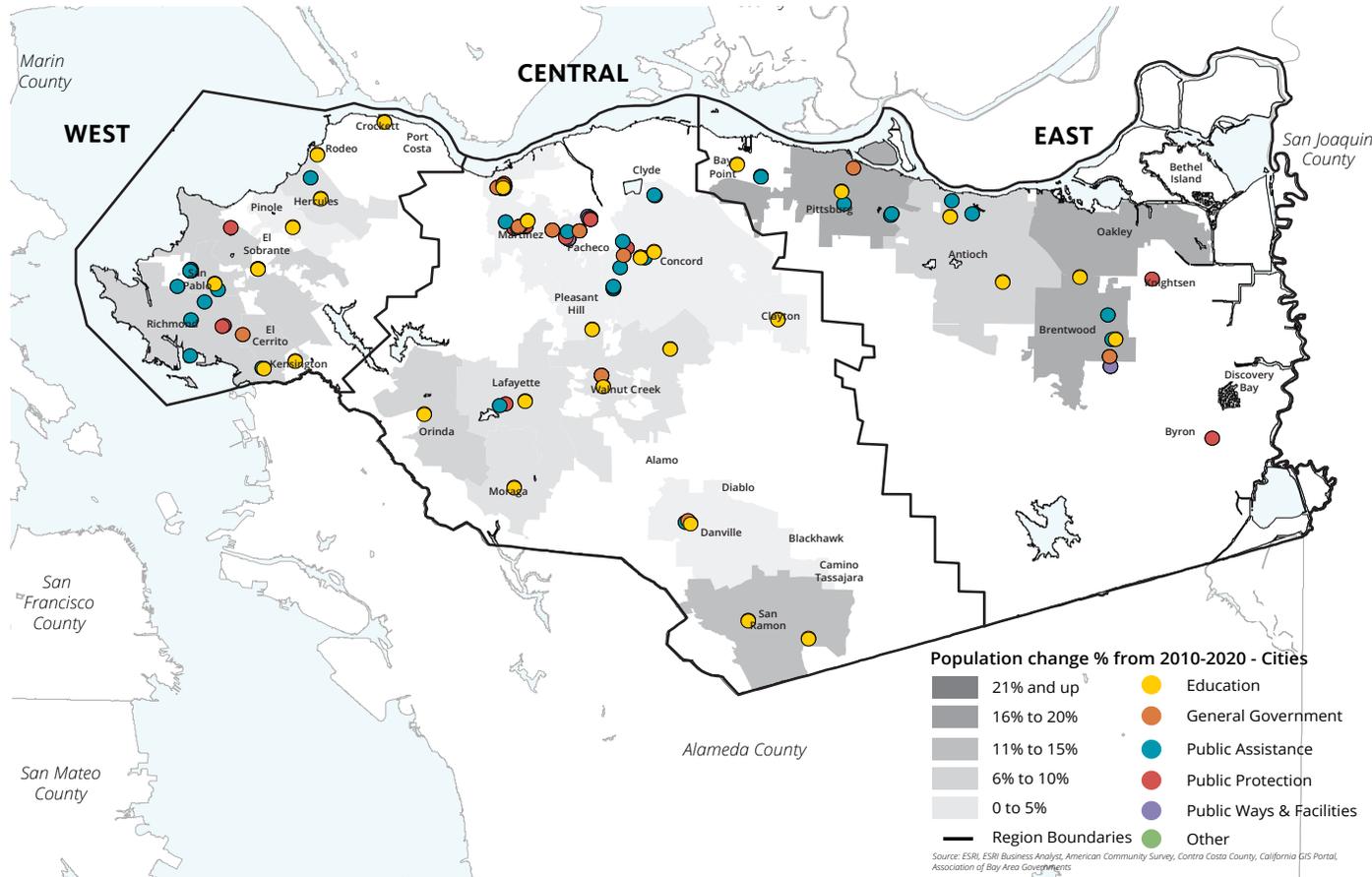
Growth & Mobility

- » Contra Costa County's population growth is exceeding census estimates. In 2020, the county's total population was 1,165,927, which was an 11% increase from 2010 (116,902 people). This was 1.4% higher than the census estimate of 1,149,853.
- » By the year 2030, the total population is projected to grow by another 7% (1,244,173 people).
- » In the last year, 3.9% of residents relocated from a different county within California; 1% of residents relocated from a different state.
- » The county's population growth is increasing most rapidly in East County, with 4 of the 5 fastest growing cities located in that area.

Demographics

- » Over half of the county's 398,299 households are married-couple family households (54.9%). The average family size is 3.34, and 22.7% of the county population are under 18 years old.
- » The median age of 39.9 in the county is slightly higher than CA median (36.7). 15.8% of the county population is 65 years and older, higher than the CA median (14.3%).
- » 8.2% of the county population and 9.9% of residents under 18 years old are considered at poverty level.
- » 11.6% of the county population have disabilities, the highest of which are ambulatory difficulty and independent living difficulty.

Exhibit 4.1. Population change between 2010-20.



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, 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, Animal Services

Education: Library

Exhibit 4.2. Residential mobility in the last year.

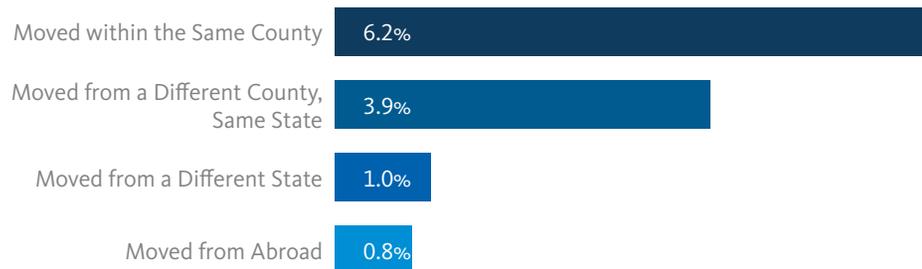


Exhibit 4.3. Cities/towns with the highest population change between 2010-20.

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

Source: US Census Bureau, 2020 Decennial Census; Projections Prepared by Demographic Research Unit, California Department of Finance, July 2021; Total Population and Population Change: 2010 and 2020 Prepared by Demographic Research Unit, California Department of Finance, August 2021; 2020 American Community Survey 5-Year Estimates.

Service Proximity

Not all County functions are proximate to customer needs. **Service delivery locations can better support areas that have the densest population, lowest income levels, and the most active Employment & Human Services (“EHSD”) case counts, particularly within East County.**

Population Density

» Among the top five dense cities and towns, two are in West County and two are in East County. However, most County facilities, notably General Government, are located in Central County.

- #1 San Pablo, West
- #2 El Cerrito, West
- #3 Pleasant Hill, Central
- #4 Brentwood, East
- #5 Pittsburg, East

EHSD Cases

» 53% of EHSD staff are concentrated in Central County even though that region accounts for only 26% of active EHSD cases.

» East County accounts for 40% of active EHSD cases with highest case count in the cities of Antioch (17% of cases) and Pittsburg/Bay Point (15% of cases).

Poverty Level

» County functions are generally proximate to low-income households in Central and West County, but there is limited proximity in East County.

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, Child Support Services, Conservation and Development, District Attorney, Probation, Public Defender.

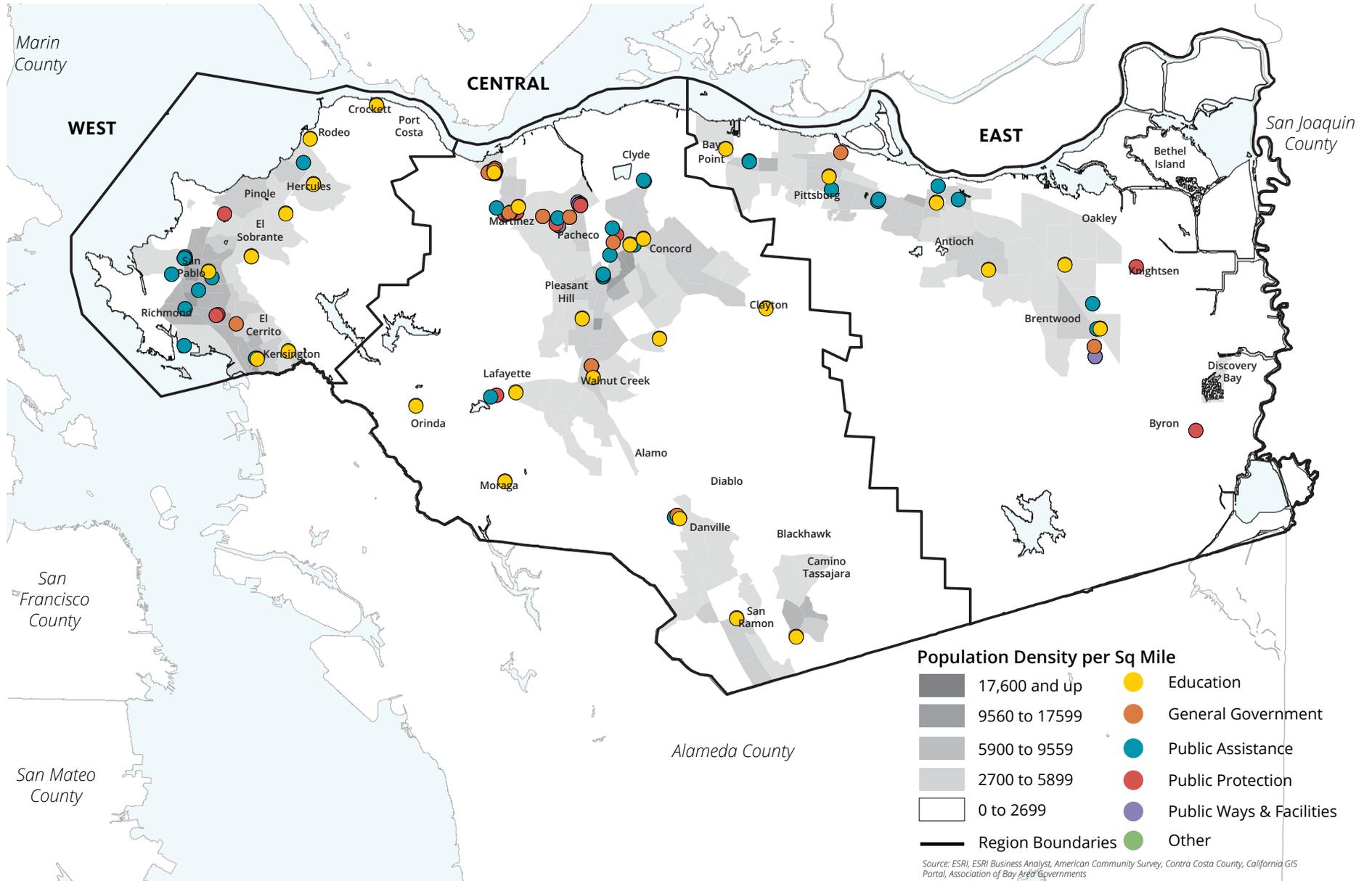
Public Assistance: Employment and Human Services; Veteran Services.

Public Ways and Facilities: Public Works, Animal Services.

Education: Library

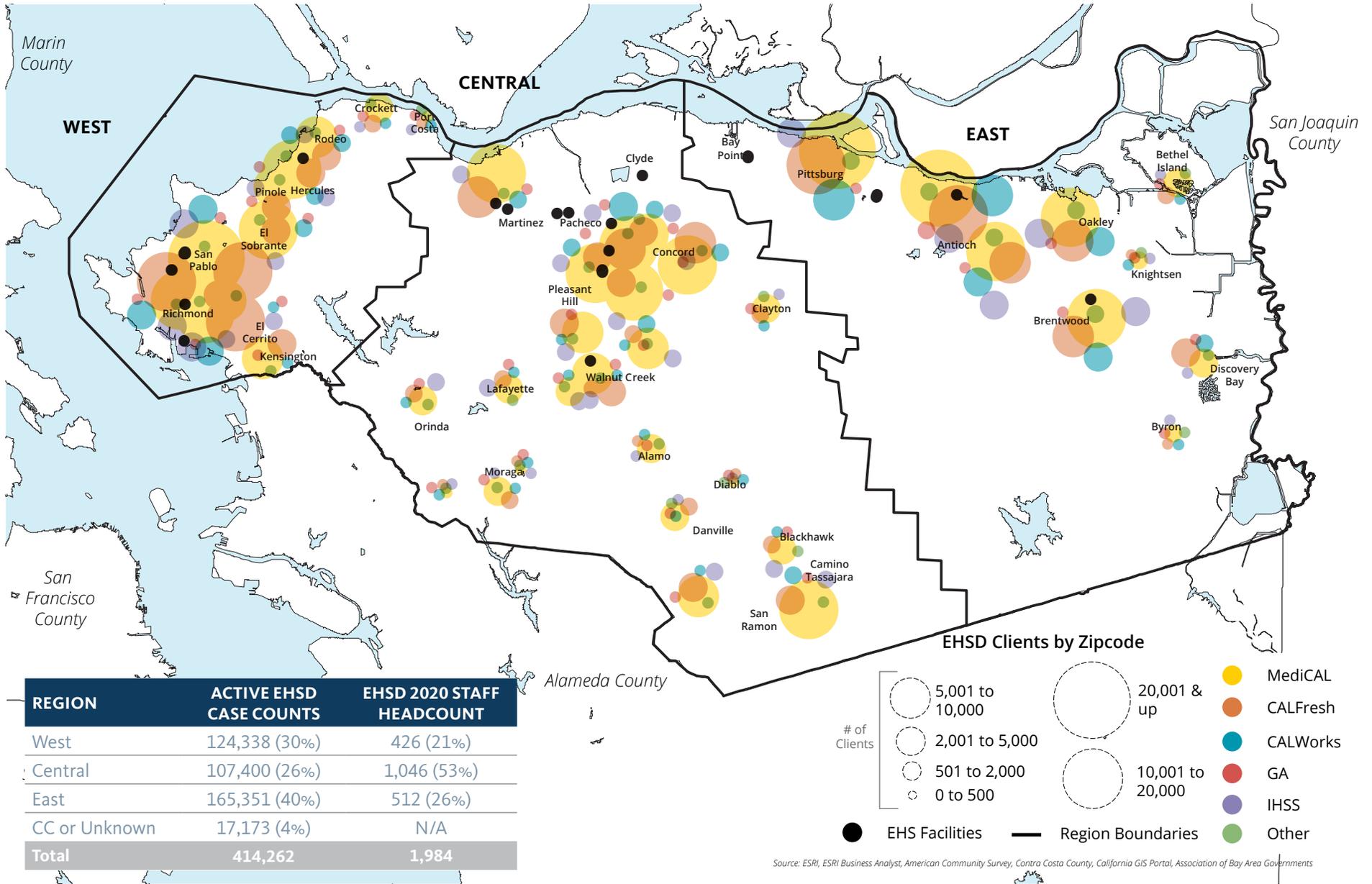
Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 4.4. Proximity based on population density.



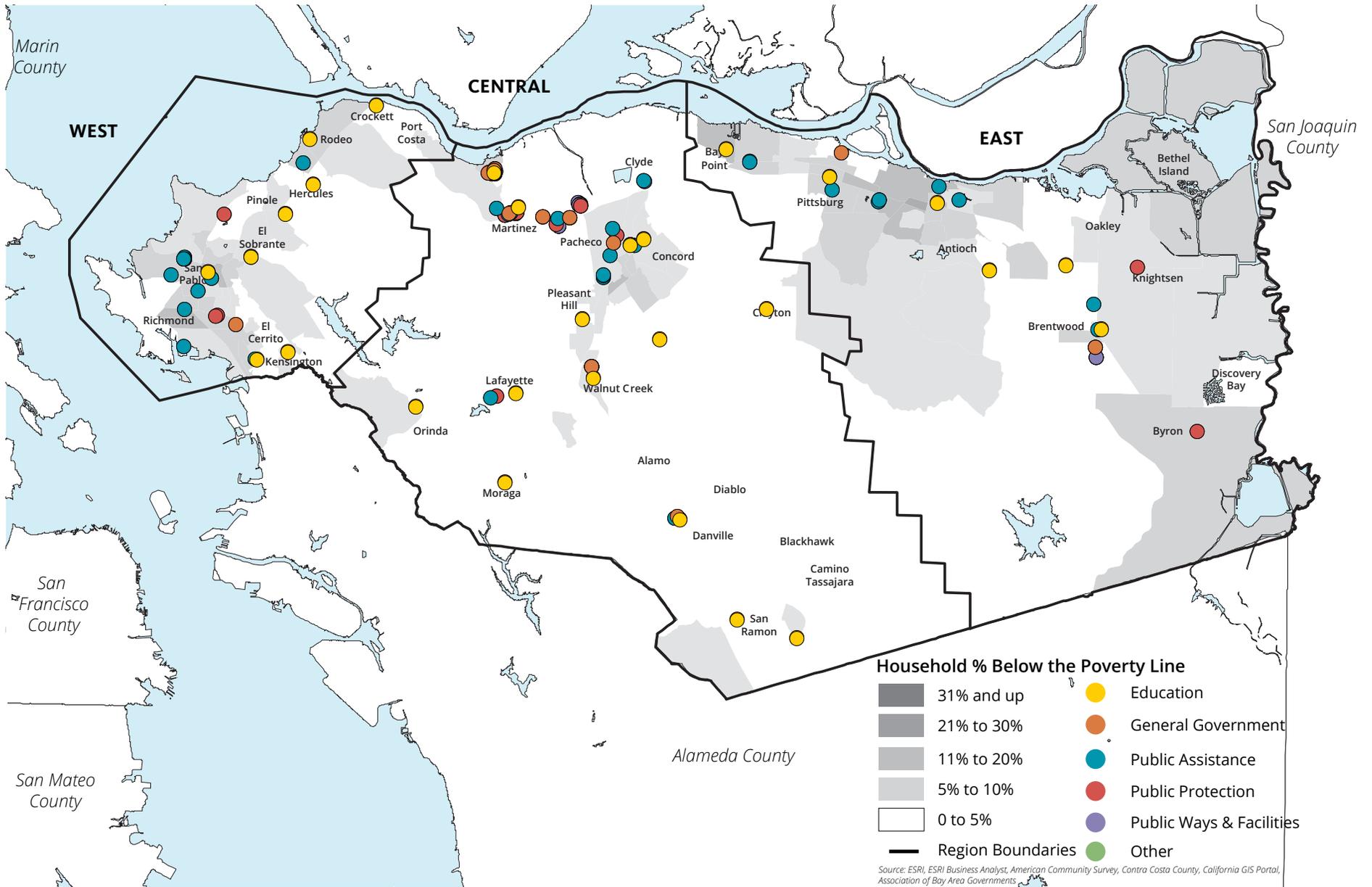
Source: Total Population and Population Change: 2010 and 2020 Prepared by Demographic Research Unit, California Department of Finance, August 2021; ESRI; ESRI Business Analyst; 2020 American Community Survey 5-Year Estimates; Contra Costa County; California GIS Portal.

Exhibit 4.5. Proximity based on EHSD case count.



Source: Total Population and Population Change: 2010 and 2020 Prepared by Demographic Research Unit, California Department of Finance, August 2021; ESRI; ESRI Business Analyst; 2020 American Community Survey 5-Year Estimates; Contra Costa County; California GIS Portal; EHSD Active Cases & Individuals, May 2022.

Exhibit 4.6. Proximity based on poverty level.



Source: Total Population and Population Change: 2010 and 2020 Prepared by Demographic Research Unit, California Department of Finance, August 2021; ESRI; ESRI Business Analyst; 2020 American Community Survey 5-Year Estimates; Contra Costa County; California GIS Portal.

Private Transportation

County residents typically travel by car, but commute times are long, and parking isn't always available in County facilities. **Improving the visitor parking experience and developing more virtual services will be beneficial to customers.**

Transportation Mode

- » According to the United States Census Bureau, **over 76% of County workers 16 years and older travel by car to their place of work.**
- » 9.9% of County workers worked at home.

- » County workers spend more time commuting to their places of work than workers across the state and nation.
Contra Costa County Average: **38.5 mins**
California Average: **29.8 mins (23% lower than CCC)**
National Average: **27.6 mins (30% lower than CCC)**

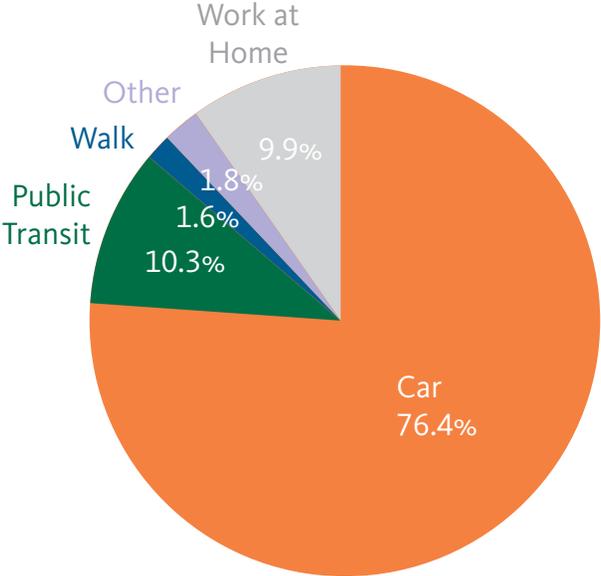
Traffic & Congestion

- » Contra Costa County was the third most congested county in the San Francisco Bay Area during 2021 Q3.
- » The top bottleneck location in the San Francisco Bay Area was I80 Eastbound at Pinole Valley Rd during the evening rush.

Parking

- » Parking at County facilities was rated 3.3 out of 5 (moderately supportive) by department leaders.
- » Several facilities don't have dedicated visitor parking.

Exhibit 4.7. Means of transportation to work (workers 16 years and over) in Contra Costa County



TRANSPORTATION MODE	CURRENT
Car (Drive Alone, Carpool, Car Service)	76.4%
Public Transit (Subway/Metro, Bus, Train)	10.3%
Walk	1.6%
Other Means	1.8%
Work at Home	9.9%

Exhibit 4.8. Parking at County facilities.

3.3/5
Moderately Supportive

Parking for County customers is a challenge. Several facilities don't have dedicated visitor parking:

- » **1025 Escobar St, Martinez** (Clerk of the Board, Human Resources, County Administration, County Counsel)
- » **2020 North Broadway, Walnut Creek** (County Counsel, Public Defender, Employment & Human Services)
- » **4785 Blum Rd, Martinez** (County Counsel)
- » **627 Ferry St, Martinez** (Office of the Public Defender)

Source: United States Census Bureau; 2020 American Community Survey 5-Year Estimates; Caltrans District 04 Mobility Performance Report; Gensler administered Contra Costa County Department Leadership Questionnaire October - November 2022. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Public Transportation

Reaching County facilities by public transport can be time-consuming and complex. **Future service delivery locations can be situated closer to transit hubs to provide more efficient use of public transportation for customers.**

Access

- » 96% of the County's 81 customer-facing facilities are located within 1/2 mi of a public transportation stop.
- » Customers may have to use multiple modes of public transit, resulting in long commutes to reach County facilities.
- » Cross-regional travel is especially difficult due to the multitude of bus agencies in Contra Costa County (each covering a specific region) and BART's distance from downtown Martinez.

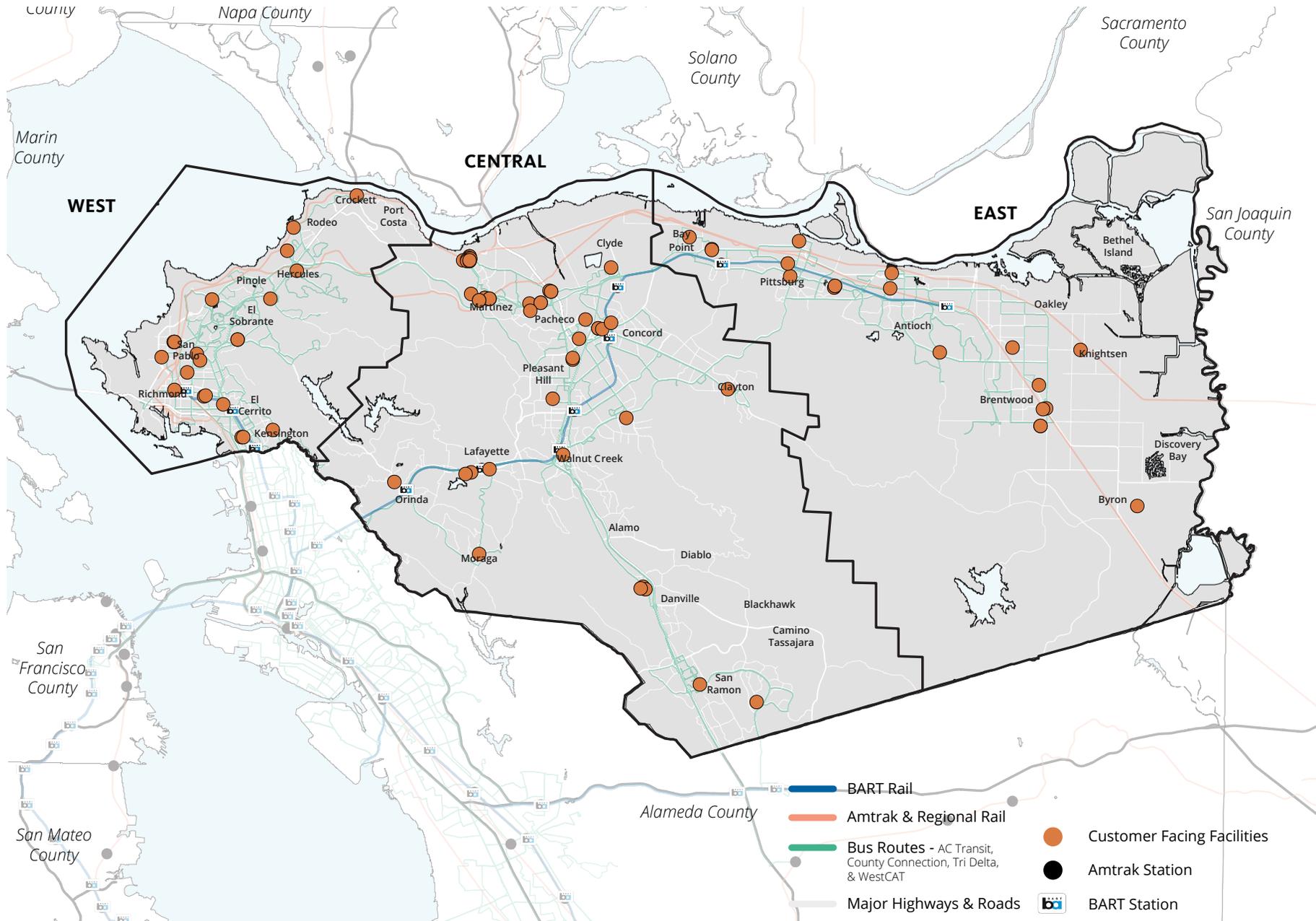
Route Changes

- » Each transit agency has their own process to change travel routes. The County will have to demonstrate critical mass of ridership for any modifications.
- » The County has funded pilot transportation programs in the past, such as the Dougherty Valley development.

Limitations

- » Some customers, such as seniors, differently abled adults, and low income households have mobility issues and are unable to travel to facilities.
- » Not all public facilities offer bike and pedestrian access.

Exhibit 4.9. Public transportation routes to customer facing facilities.



Source: ESRI, Contra Costa County, CalTrans, California GIS Portal, Association of Bay Area Governments, Bay Area Rapid Transit. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

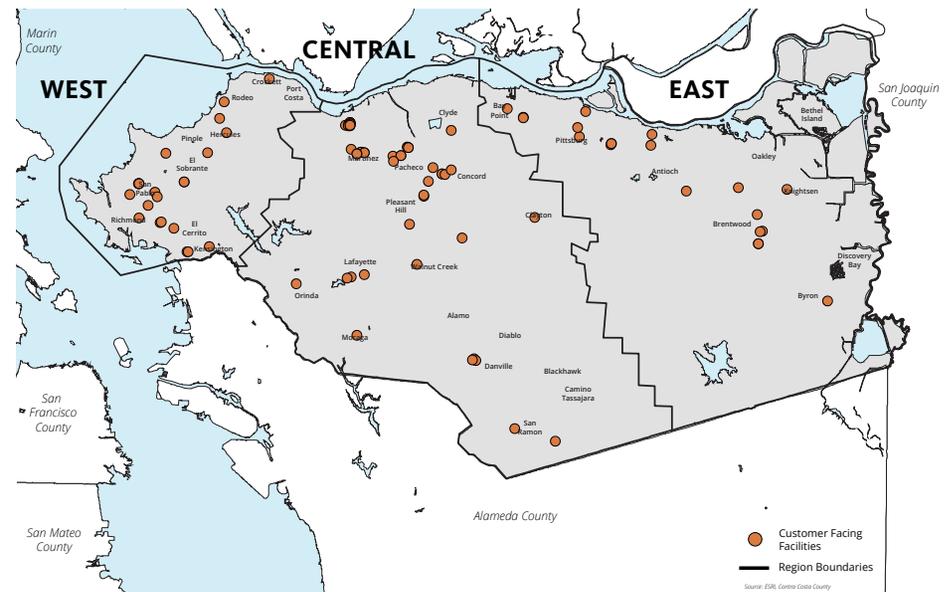
Physical/Field Service Delivery Experience

Physical service (in-person at a physical County address) and field service (in-person at a non-County or customer address) are the dominant service delivery models at the County. **Departments and customers want to improve service access through collocation, satellite locations, and increased self-service or mobile options.**

Findings

- » 74% of County facilities are customer-facing, with the majority in Central County.
- » Customers often visit multiple facilities for related services offered by different departments, such as social services or property payments.
- » Department leaders desire co-location with other departments who serve the same customer.
- » During the pandemic, some departments shifted in-person visits to appointment only.
- » Although virtual services are available, some customers still prefer or require in-person assistance.
- » Field services continued during the pandemic due to the nature of the work.

Exhibit 4.10. Customer facing facilities



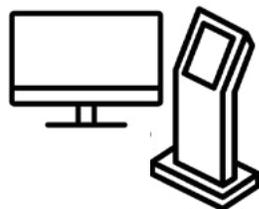
Current Physical/Field Service Offerings



Satellite Locations/Shared Counters in Libraries and Veterans Halls

Offered by Public Protection and Public Assistance departments

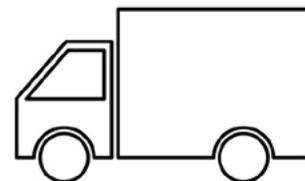
- » Child Support Services meet with customers at their Martinez satellite location by the courthouse.
- » District Attorney, Probation, Public Defender, EHSD, and Veterans Service have offices in all three regions.



Public Access to Computers and Self-Service Kiosks

Offered by Human Resources, Child Support Services, Library, and EHSD

- » Human Resources offers self-service computer kiosks in their office lobby.
- » Child Support Services kept the payment window open during the pandemic and will open a self-service kiosk.



Field/Mobile Services (e.g. Vans)

Offered by Clerk-Recorder-Elections, Agriculture, Public Works and EHSD

- » Mobile services allow departments to reach underserved populations or areas with limited transportation options.
- » Agriculture and Public Works travel for field services as needed.

Source: Gensler administered Contra Costa County Department Leadership Questionnaire and Interviews, October - November 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Virtual Service Delivery Experience

The stay-at-home orders in 2020 forced the County to shift service delivery to virtual overnight. Both customers and employees have adjusted to alternative platforms (e.g. online website, telephone, fax, mail, email or video conference), and some have requested permanent changes after positive experiences. This highlights the importance of both in-person and virtual delivery to the County's future operations.

Findings

- » Prior to the pandemic, most County departments had an online website and were reachable through the phone, mail or email. Many still relied on paper documents.
- » The biggest shifts have been video conferencing and paperless documentation.
- » Video conferencing has expanded service access by removing geographic limitations and increased customer participation. It was previously restricted to preapproved circumstances.
- » One of the newest offerings is Veterans Service's virtual office where a representative assists customers through video conference using the Zoom platform.
- » Online document storage and e-signatures have also lessened the need to print paper files and store onsite. Employees find it easier to organize and share digital files. Many departments are moving towards 100% paperless documentation.
- » Some departments, such as Conservation and Development, converted submission forms and customer service to virtual first.
- » The County recognizes that internet access is a critical need and has been increasing access outside facilities.

Current Virtual Service Offerings



Online Paperless Documentation and E-Signatures

Offered by most County departments

- » Many departments have reduced storage needs with online paperless documentation.
- » Remaining files are kept for regulatory and confidentiality purposes.



Online Services

Offered by Veterans Service, Animal Services, Child Support Services, Conservation & Development

- » Veterans Service’s virtual office has the same hours as the physical address.
- » Video conferencing has increased court hearing participation rate at Child Support Services.



Public Access to Wifi Inside and Outside Facilities

Offered inside most facilities, including all libraries

- » EHSD offers low-cost internet service and computers for eligible County residents.
- » The Library provides Wifi hotspot kits for free to cardholders as well as free internet in outside areas.

Source: Gensler administered Contra Costa County Department Leadership Questionnaire and Interviews, October - November 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Service Delivery Trends

The Project Team conducted benchmarking research across public and private organizations, including neighboring counties in the San Francisco Bay Area, to understand recent trends in service delivery. The trends listed below were considered by the County during the initial visioning process.

One-Stop Service Centers

- » **Introducing virtual and in-person one-stop service centers.** Alameda County consolidated 6 departments to the Eden Area Multi-Service Center for social, career and housing assistance.
- » **Combining databases to provide a holistic view of clients.** King County, WA integrates Medicaid, Behavioral Health, and Homelessness support systems.
- » **Providing services through automated kiosks.** Several counties have installed kiosks allowing customers to enroll in social services programs and seek benefits status, among other activities.

Service Access

- » **Bringing government closer to the people.** San Mateo County is building a new healthcare hub in South San Francisco for North County residents.
- » **Distributing service delivery for public health and social services.** Los Angeles County has expanded its footprint across a large geography to bring services closer to those in need.
- » **Introducing shared service counters with rotating departments.** Santa Cruz County is introducing a shared service counter in Watsonville.

Digital Service Delivery

- » **Accelerating digital service delivery.** The pandemic shifted operations to online platforms for most counties.
- » **Providing digital service delivery through web and/or mobile applications.** Chesterfield County, VA has a chatbot called “ChesterBot”.
- » **Leveraging artificial intelligence and automation to expedite service delivery and migrate human resources to higher-value tasks.** Louisiana has a form processing bot that passes forms to humans only if they are incomplete.

Public Connectivity

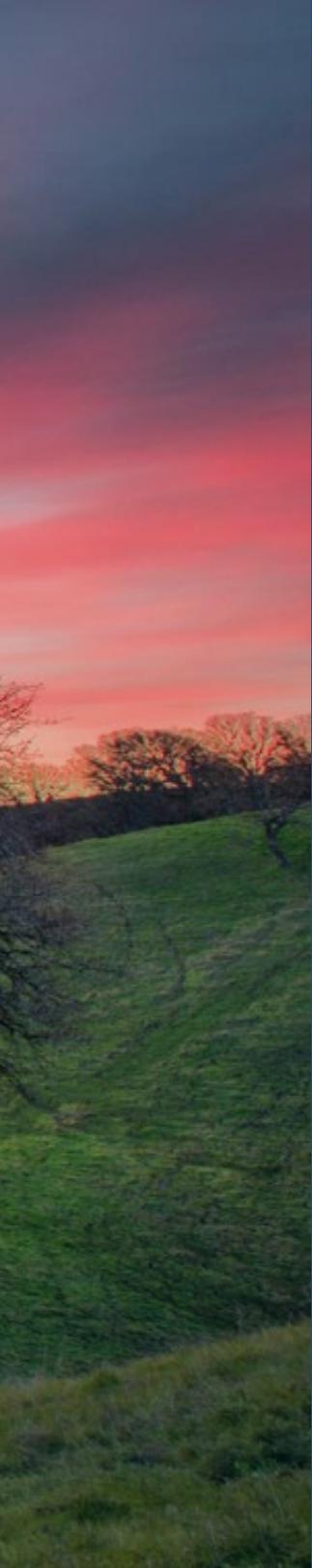
- » **Investing in public connectivity.** Many counties have expanded internet infrastructure to improve digital access.
- » **Extending wifi in public facilities and outdoor spaces.** Arlington County, VA and San Francisco County, CA provide free internet services in public facilities.
- » **Providing internet training programs to the public.** Arlington County, VA provides free public training on how to use the internet.

Public-Private Partnerships

- » **Expanding public-private partnerships.** Counties are increasing partnerships with private businesses to offer community services.
- » **Supporting local businesses.** Birmingham, AL’s #BhamStrong partnership includes government, university, and private-sector organizations that support businesses with loans and business advisory assistance.
- » **Improving infrastructure.** Washington State’s “Challenge Seattle” alliance of 21 CEOs from the region’s largest employers are tackling high-speed rail, broadband internet access, education, and other challenges.

Source: Gensler Project Benchmarking, Sept - Oct 2021; Alameda County Official Website; San Mateo County Official Website





05

EMPLOYEE & DEPARTMENT EXPERIENCE

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Overview

This chapter evaluates the current employee experience and identifies future needs for County departments. Employee surveys, department leader questionnaires, and department leader interviews were employed to inform current workplace experience.

Response Rates

47% (1,993 Responses)

Employee Survey

20

**Department Leader
Questionnaires**

21

**Department Leader
Interviews**

Key Factors

The following pages explore topics that informed the evaluation of the employee experience such as:

- » Department locations and growth
- » Department adjacencies
- » Hybrid and remote working
- » Return to work strategies
- » Office environment
- » Workplace conditions
- » Transportation

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Key Findings

- » While County employees are collaborative and service-oriented, adjacencies between complementary departments can be improved to enhance work efficiencies.
- » Employees want more remote work opportunities than the current policy allows, while many department leaders would prefer employees to be onsite more frequently.
- » Most employees commute via car but would consider alternatives in the future.
- » As a result of the pandemic, departments are leveraging virtual technology for employee and customer engagement.
- » Employee headcount is expected to grow by 19% by 2030.

Key Recommendations

- » Explore opportunities to consolidate into one-stop centers to improve department coordination and service delivery.
- » Consider updating and expanding the policy for job functions that can work remotely.
- » Explore opportunities to reduce carbon emissions generated by cars to help meet the County's climate goals.
- » Continue investing in technologies that best support both the evolving needs of employees and customers.
- » Explore opportunities to efficiently accommodate growing headcount in County facilities.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

County Employees

There are over 4,000* employees that work for Contra Costa County, of which 1,993 participated in the survey that informed this chapter. The majority of the respondents work in the Employment & Human Services department (“EHSD”). Additionally, 40% of the respondents have worked for the County for more than 10 years.

Departments

- » EHSD is the largest department in the County as well as the majority of survey respondents.
- » Veterans Services is the smallest department and survey respondent group.

Tenure

- » 27% of respondents have been working at the County for 4 years or less.
- » 71% have been at the County for 5 years or more.
- » The largest cohort have worked for the County for more than 10 years.

Work Locations

- » Prior to the pandemic, respondents worked onsite at their assigned County location more than 80% of the time.
- » 96% of employees have an assigned workspace.

Work Activities

- » Over 65% of employees agree that their jobs rely heavily on working alone and learning new skills.
- » Only 36% of employees agree that their jobs rely heavily on specific spaces located in the workplace.

Notes: * Included in this study

Exhibit 5.1. Employee survey responses to “Which is your function or department?”

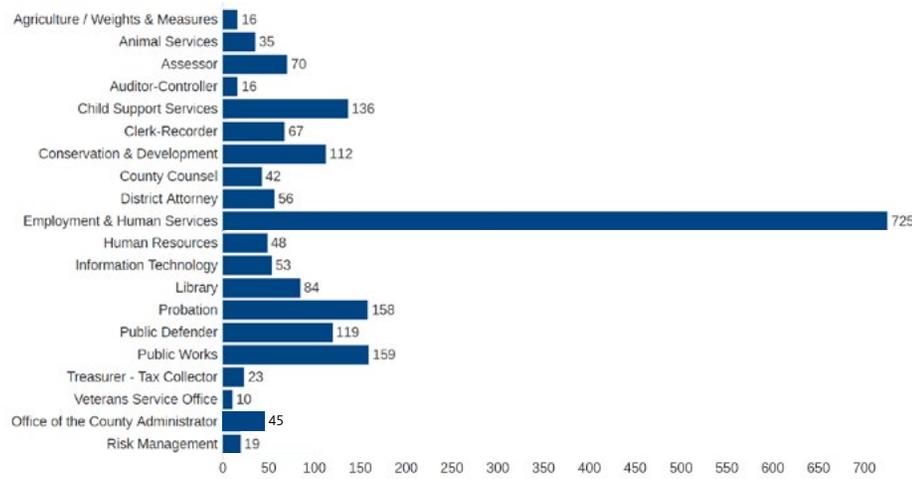


Exhibit 5.3. Employee survey responses to “Currently, how much of your time do you spend working in each of these locations (e.g. 1 day/week = 20%)?”

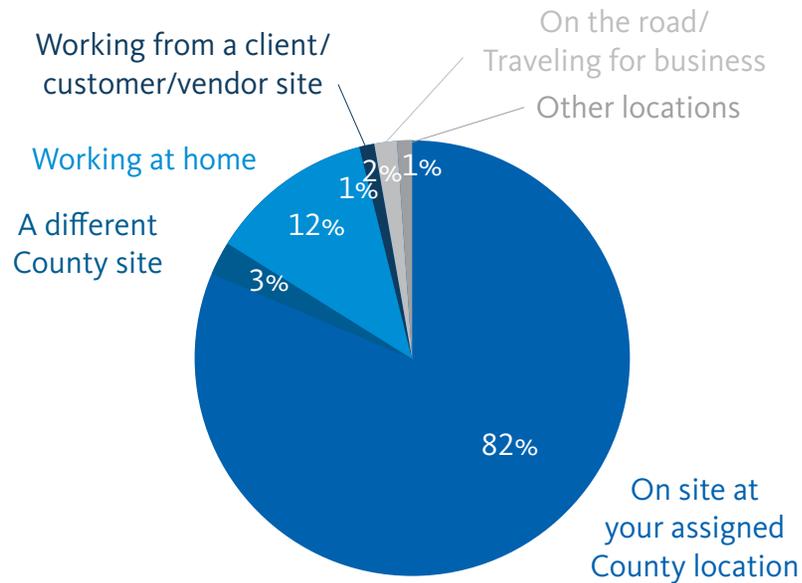


Exhibit 5.2. Employee survey responses to “How long have you been with the County?”

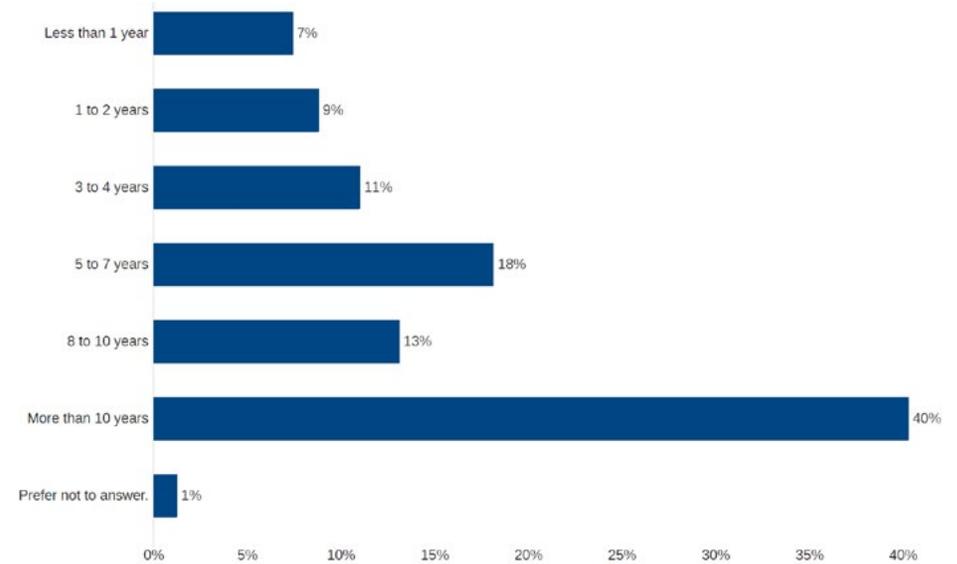


Exhibit 5.4. Employee survey responses to “My job heavily relies on...”

ACTIVITY	DISAGREE	NEITHER	AGREE
Working alone	18%	17%	65%
In-person collaboration	23%	19%	58%
Virtual collaboration	21%	23%	56%
Unplanned/informal interactions with colleagues	24%	27%	50%
Being accessible and visible to people outside my team	28%	21%	51%
Learning new skills	10%	24%	66%
Specific spaces located in the workplace	39%	25%	36%
Specific technologies located in the workplace	36%	23%	41%
Specific materials and resources located in the workplace	34%	23%	42%
In-person interaction with clients/public	40%	18%	42%
Virtual interaction with clients/public	32%	22%	46%

Source: Gensler administered Contra Costa County Employee Survey, October - November 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Employee Transportation

The majority of County employee survey respondents take a car to work, but would consider other transportation options. **There is increased interest in alternatives to driving, such as public transit or a County-sponsored shuttle.**

Commute Behaviors & Preferences

- » When commuting to their place of work, 94% of survey respondents drive alone, carpool/rideshare with others, or take a car service, regardless of travel distance.
- » However, when asked about preferred mode of commuting in the future, only 73% of respondents would want to take a car to work.
- » 57% of respondents' commute takes 30 minutes or less. This is 31% less than the average commute time of 39.3 minutes for general County population.

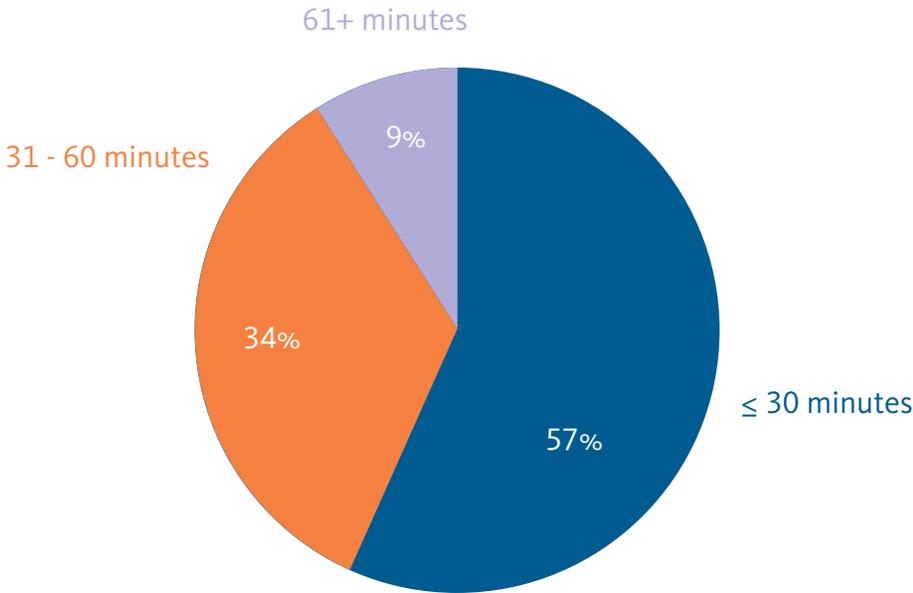
Employee vs Facility Locations

- » The majority of department facilities are located in Central County, whereas only 34% of County employees reside in Central County.
- » 25% employees live outside the County.
- » If the remote work policy becomes permanent, the commute complaints expressed by employees may not be as much of an issue.

Exhibit 5.5. Employee survey responses to “How do you, or did you, typically get to the County office?” and “How would you prefer to get to the County office in the future?”

TRANSPORTATION MODE	CURRENT	FUTURE
Car (Drive Alone, Carpool, Car Service)	94%	73%
Public Transit (Subway/Metro, Bus, Train)	2%	7%
County-Sponsored Shuttle	0%	7%
Bicycle	1%	5%
Walk	2%	4%
Other	1%	5%

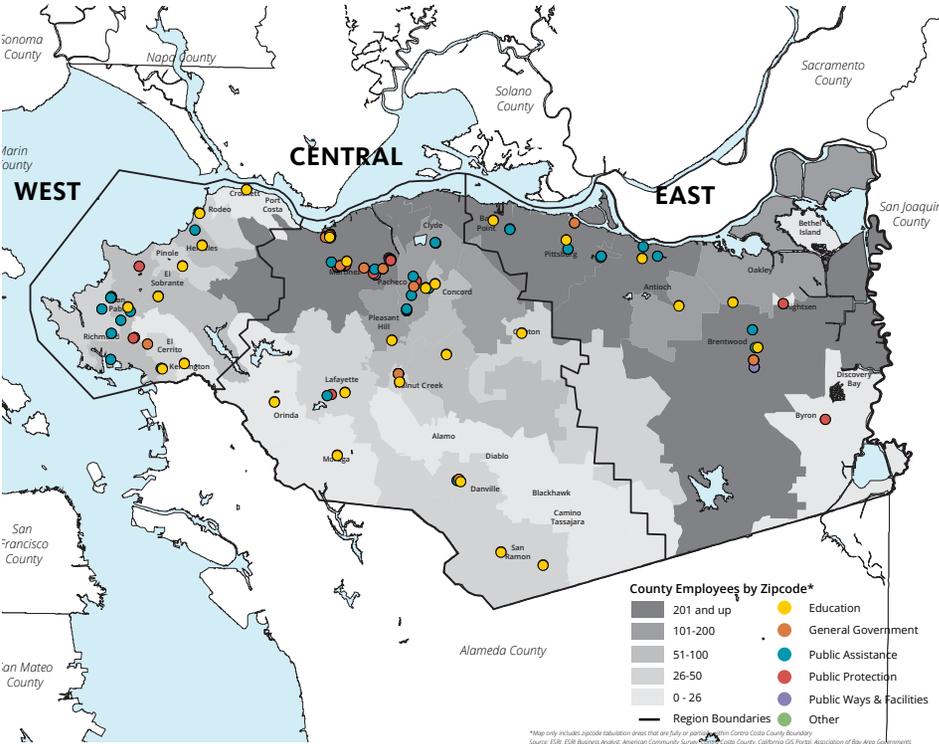
Exhibit 5.7. Employee survey responses to “What is or was your average commute time to the County office?”



Source: Gensler administered Contra Costa County Employee Survey, October - November 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 5.6. Employee home locations

DEPARTMENT	WEST COUNTY	CENTRAL COUNTY	EAST COUNTY	OUTSIDE COUNTY
Employee home locations	12%	34%	29%	25%
County facility locations	21%	61%	18%	0%



Department Headcount Growth

Department leaders expect employee headcounts to grow by 19% in the next 8 years based on anticipated growth in County population, changes in regulatory requirements, and changes to funding. **This factors into optimizing effectiveness of individual facilities, departmental adjacencies, and employee hybrid work strategies.**

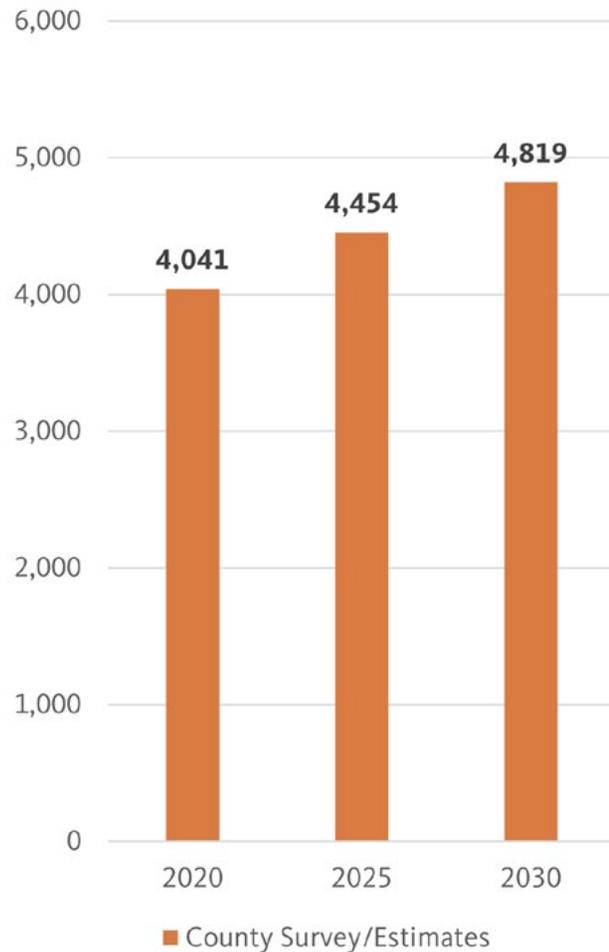
Methodology

- » Health Services, Fire, and Sheriff were excluded.
- » The projections also exclude temporary staff from part-time help, special projects, interns, or seasonal workloads.
- » Headcount is projected to grow to 4,819 by year 2030.

Findings

- » By functional group, Public Protection and Public Assistance project the largest growth. Education projects zero growth.
- » By department, Information Technology and Animal Services anticipate the largest growth.
- » Library, Treasurer-Tax Collector and Veterans Service expect to remain at current staffing levels.
- » Department leaders noted future headcount needs stem from program or technology-related positions.
- » Some departments are currently understaffed due to vacancies or budget cuts in previous years.
- » Many departments require space to accommodate headcount fluctuations.

Exhibit 5.8. Projected County FTE Positions (2020-2030)



Notes:

* Assuming 2020 headcount as 2025 was not provided.

Source: Gensler administered Contra Costa County Department Leadership Questionnaire and Interviews, October – December 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 5.9. Current and Projected County FTE Positions by Functional Group (2020-2030)

FUNCTIONAL GROUP	2020 HEADCOUNT	2025 HEADCOUNT	2030 HEADCOUNT	% CHANGE (2020-2030)
General Government	579	627	692	20%
Public Protection	837	959	1,014	21%
Public Assistance	1,998	2,194	2,414	21%
Public Ways and Facilities	528	575	600	14%
Education	99	99	99	0%

Exhibit 5.10. Current and Projected County FTE Positions by Department (2020-2030)

DEPARTMENT	2020 HEADCOUNT	2025 HEADCOUNT	2030 HEADCOUNT	% CHANGE (2020-2030)
Agriculture	47	49	50	6%
Animal Services	71	83	108	52%
Assessor	112	122	132	18%
Auditor-Controller	58	70	70	21%
Child Support Services	134	141	141	5%
Clerk-Recorder	140	150	150	7%
Conservation & Development	150	175	185	23%
County Administrator's Office	25	30	30	20%
County Counsel	54	57	60	11%
District Attorney	219	235	251	15%
Employment & Human Services	1,984	2,180	2,400	21%
Human Resources	52	55	55	6%
Information Technology	78	78*	130	67%
Library	99	99	99	0%
Probation	133	170	165	24%
Public Defender	154	189	222	44%
Public Works	457	492	492	8%
Risk Management	30	35	35	17%
Treasurer-Tax Collector	30	30	30	0%
Veterans Service	14	14	14	0%
Total	4,041	4,454	4,819	19%

Department Adjacencies

County leadership has expressed interest in improving adjacencies to support client commutes, internal coordination, and knowledge sharing. **In particular, departmental adjacencies for Social Support and Public Safety can be better supported.**

Methodology

- » For purposes of this analysis, adjacencies were categorized as follows:
 - Essential: absolutely required
 - Important: would increase efficiencies
 - Convenient: should be considered but not necessary
 - Do not collocate: remain as is
- » Walking distance is assumed to be a supported adjacency unless identified as essential.

Findings

- » Central Administration, Development, and Agriculture functional adjacencies are well-supported.
- » Social Support adjacencies can be better supported. EHSD, Probation, Child Support Services and Veterans Service often serve the same customer.
- » Public Safety and Justice adjacencies can be also better supported. District Attorney and Public Defender report important adjacencies.
- » County Counsel and EHSD should not be collocated due to confidentiality and security requirements.
- » Agriculture and Public Works should not be collocated due to conflict of interest.
- » Some departments that serve all County departments or constituents, such as Information Technology and Assessor, expressed no adjacency needs.

Exhibit 5.11. Department leadership questionnaire responses on desired adjacencies to other County departments

DEPARTMENT	Agriculture / Weights & Measures	Animal Services	Assessor	Auditor-Controller	Child Support Services	Clerk-Recorder	Conservation & Development	County Administrator's Office	County Counsel	District Attorney	Employment & Human Services	Human Resources	Information Technology	Library	Probation	Public Defender	Public Works	Risk Management	Treasurer - Tax Collector	Veterans Service Office
Agriculture / Weights & Measures																	Essential Adjacency			
Animal Services																	Important Adjacency			
Assessor																				
Auditor-Controller											Convenient Adjacency		Convenient Adjacency							Important Adjacency
Child Support Services											Convenient Adjacency									
Clerk-Recorder				Important Adjacency				Convenient Adjacency				Convenient Adjacency								Important Adjacency
Conservation & Development				Convenient Adjacency				Convenient Adjacency	Convenient Adjacency								Convenient Adjacency			
County Administrator's Office									Essential Adjacency			Essential Adjacency								
County Counsel				Important Adjacency				Important Adjacency			Do Not Collocate	Important Adjacency								
District Attorney																Convenient Adjacency	Convenient Adjacency			
Employment & Human Services																Important Adjacency				
Human Resources				Convenient Adjacency																
Information Technology																				
Library																				
Probation																				
Public Defender																				
Public Works							Important Adjacency	Convenient Adjacency		Important Adjacency										
Risk Management									Convenient Adjacency			Convenient Adjacency								
Treasurer - Tax Collector			Important Adjacency	Essential Adjacency				Essential Adjacency												
Veterans Service Office											Convenient Adjacency		Important Adjacency							

Legend
 Essential Adjacency Important Adjacency Convenient Adjacency Do Not Collocate Currently Unsupported

Source: Gensler administered Contra Costa County Department Leadership Questionnaire and Interviews, October – December 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Work Culture

Employees understand the value of their work and its contribution to the community. **However, departments can better celebrate individual achievements and promote trying different ways of working.**

Findings

- » 76% of employee survey respondents believe maintaining company culture is about the same or easier at home compared to the office.
- » The majority of respondents felt that the COVID-19 pandemic had little effect on their personal or work relationships.
- » County employees have a clear understanding of how to do their work, share ideas with colleagues, and how their work contributes to the County's mission.
- » Most respondents believe the County's work makes a positive impact on the community and promotes diversity and inclusion.
- » However, only 15% believe the County has a clear strategy for innovation.
- » Employee recognition and work-life balance can be improved.

Exhibit 5.12. Employee survey responses to “How has working during the COVID-19 pandemic affected your...?” 1: Very negatively to 5: Very positively

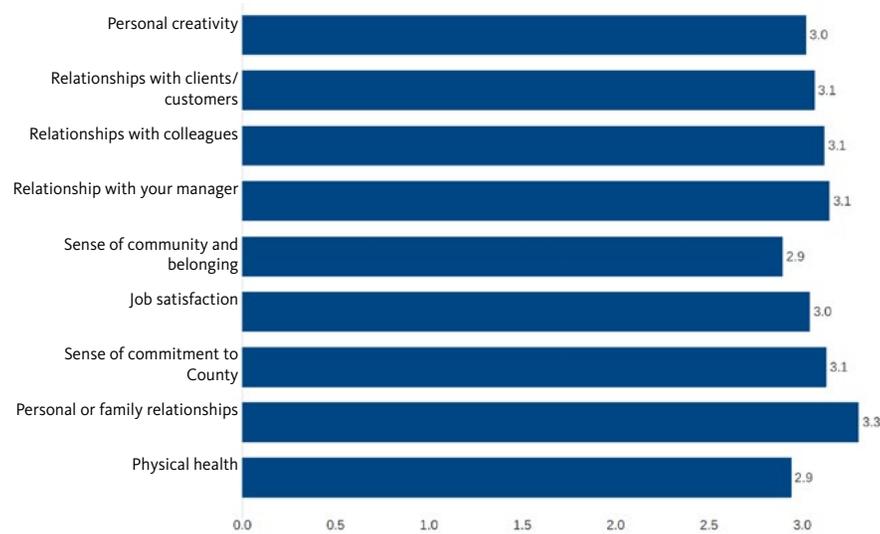


Exhibit 5.13. Employee survey responses to “Rate your agreement with the following statements.” 1: Strongly disagree to 5: Strongly agree

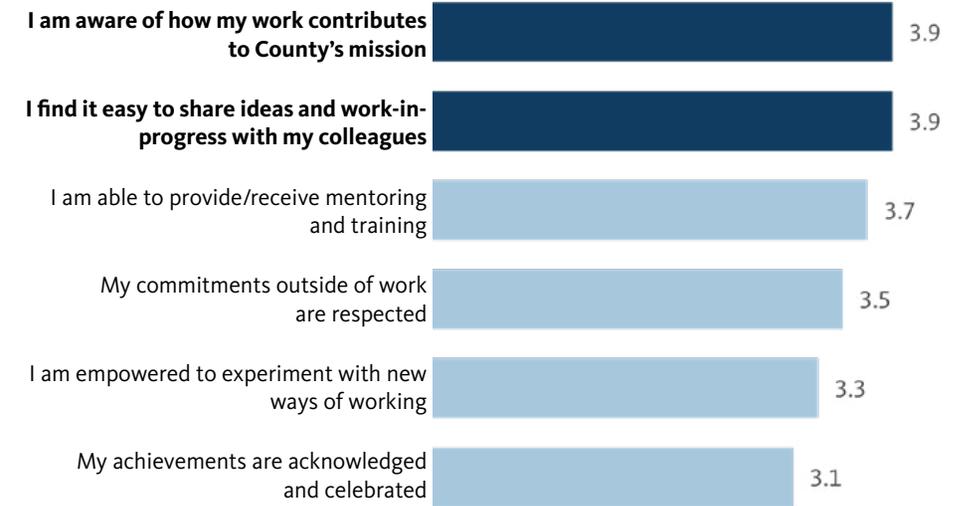
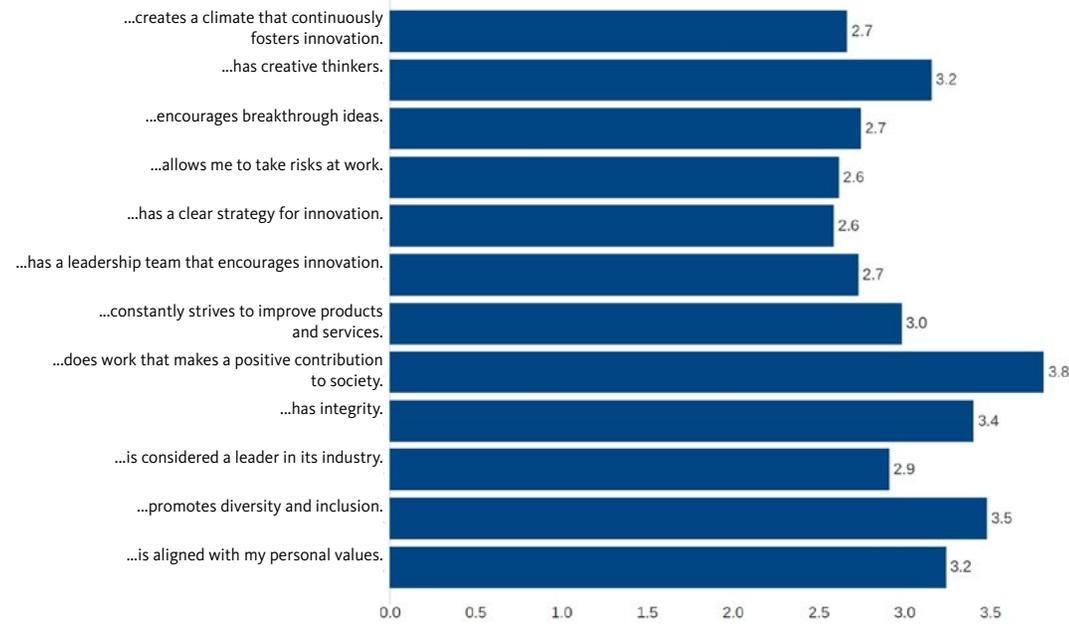


Exhibit 5.14. Employee survey responses to “County...” 1: Strongly disagree to 5: Strongly agree



Source: Gensler administered Contra Costa County Employee Survey, October - November 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Work Collaboration

Employees understand their work responsibilities and are able to collaborate effectively with colleagues within the same department. **However, the County can improve cross-departmental knowledge sharing.**

Findings

- » The majority of respondents feel their work consists primarily of focused activities that can be conducted alone. In fact, 85% agree that managers trust them to get their job done.
- » Learning new skills is also important to the respondents' jobs. Duties related to being onsite utilizing specific spaces or resources are considered less critical.
- » Focusing on individual work is how the majority of respondents spend their workday. This is followed by activities related to in-person collaboration with others.
- » There is high awareness of work impact within immediate teams, but knowledge sharing across County departments can be improved.

Exhibit 5.15. Employee survey responses to “My job relies heavily on...”
1: Strongly disagree to 5: Strongly agree

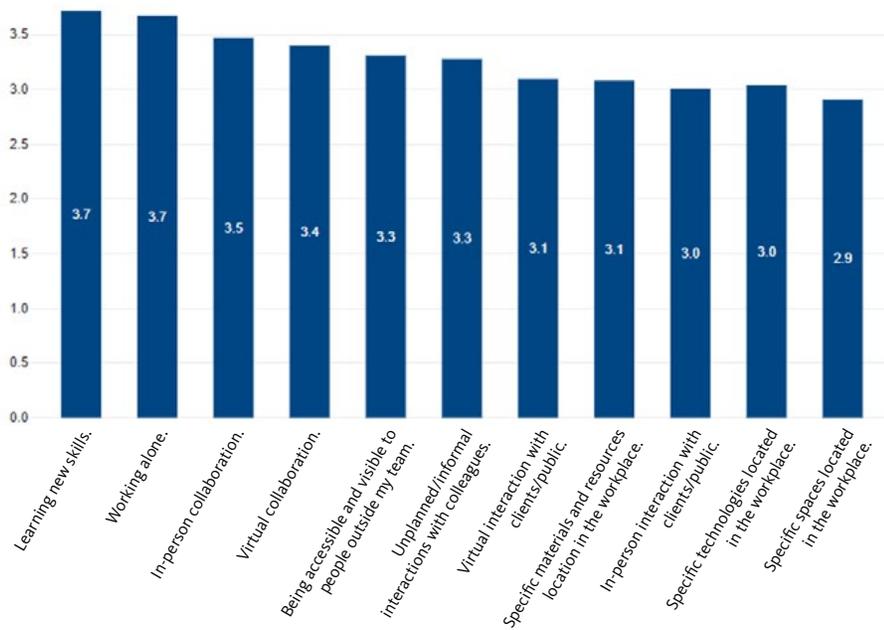


Exhibit 5.16. Employee survey responses to “Currently, how do you spend your time working?”

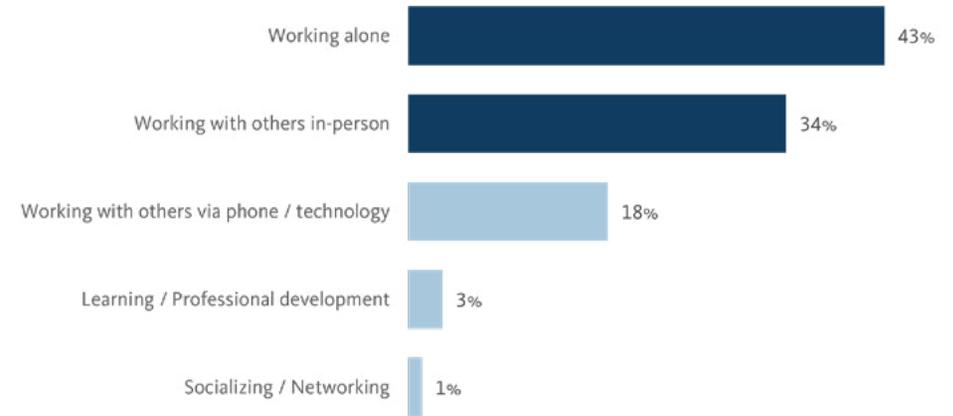
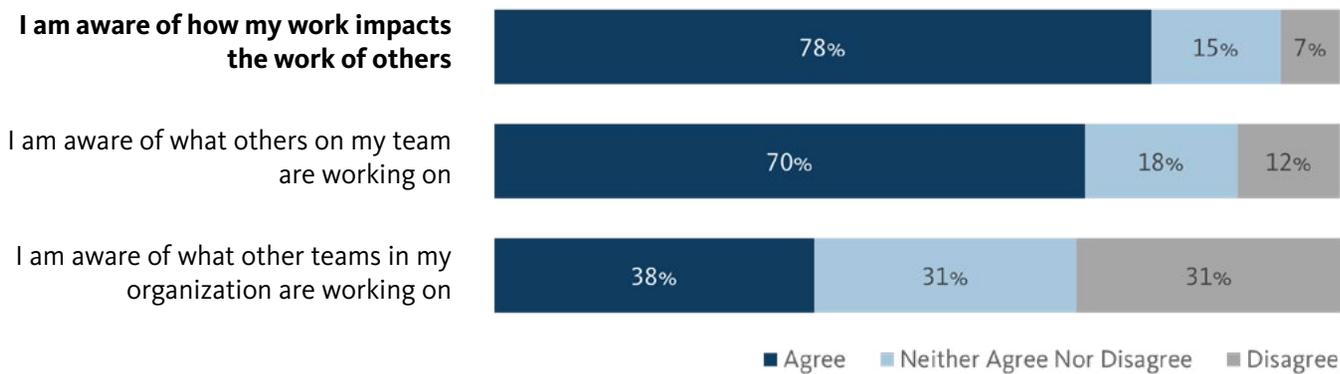


Exhibit 5.17. Employee survey responses to “I am aware of..” 1: Strongly disagree to 5: Strongly agree



Source: Gensler administered Contra Costa County Employee Survey, October - November 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Remote Work: Employee Experience

Employee survey respondents report being more satisfied and productive when working from home. **Increasing opportunities to work remotely is the highest ranked policy that employees want the County to implement.**

Findings

- » 77% of employee survey respondents never worked from home prior to the COVID-19 pandemic stay-at-home orders.
- » Employee respondents are highly satisfied with their work from home experience (4.6 out of 5 average rating).
- » The home environment is more effective than the office in supporting all work activities, whether it's virtual collaboration, education, or networking.
- » 62% of respondents agree that remote working enables increased productivity and decreased distraction.
- » Being in the office supports in-person collaborative tasks, maintaining corporate culture, and allowing for more effective coaching and training participation.
- » 55% of respondents are willing to share desks with others if that allows for more opportunities to work remotely. The remaining respondents prefer a dedicated desk, even if it means more expectations of working in the office.

Exhibit 5.18. Employee survey responses to “Prior to the current COVID-19 pandemic, what was your experience with working remotely (at home or other locations away from the office)?”

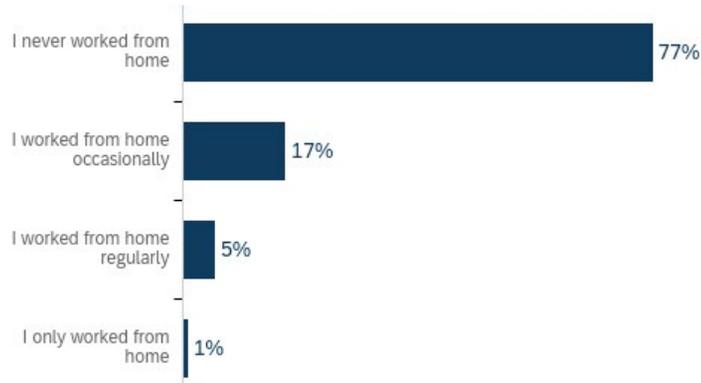


Exhibit 5.19. Employee survey responses to “Overall, how satisfied are you with the experience of working from home?” 1: Very dissatisfied to 5: Very satisfied

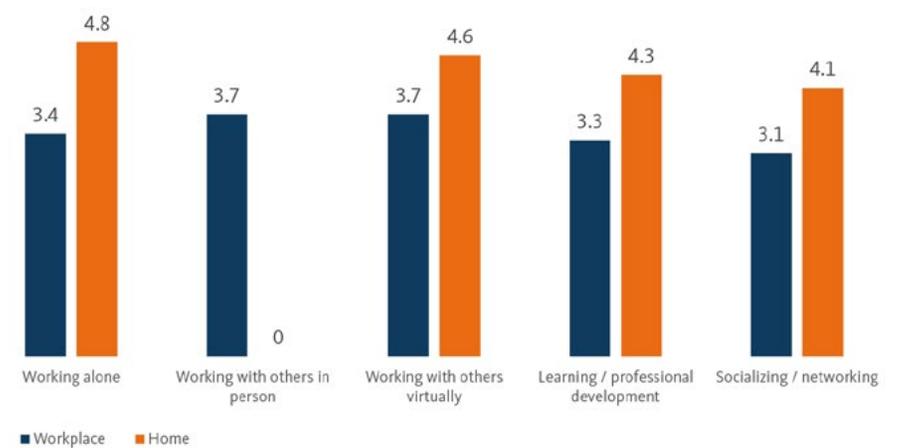


Exhibit 5.20. Employee survey responses to “Compared to working in the office, are the following activities harder or easier to do at home?” 1: Much harder at home to 5: Much easier at home.

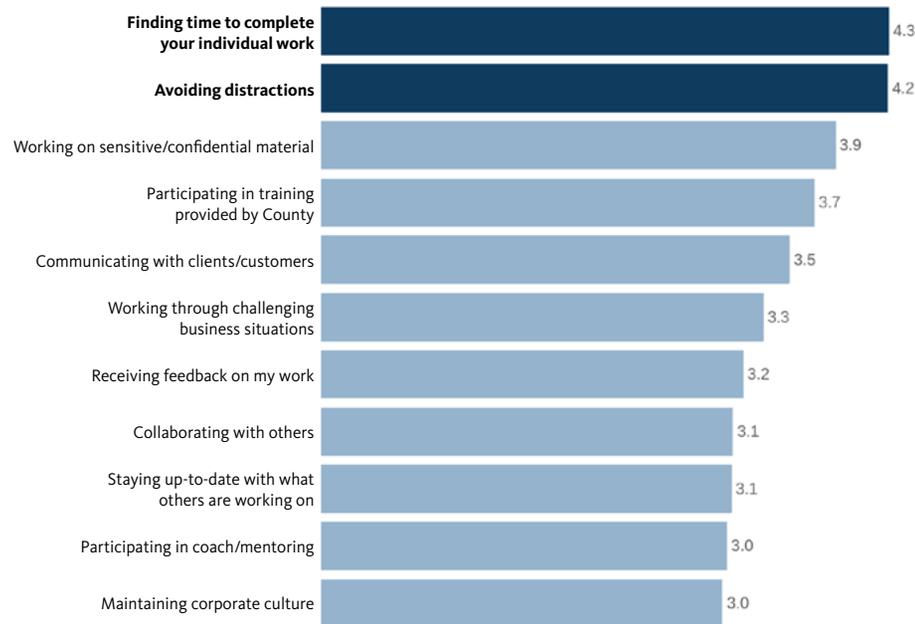
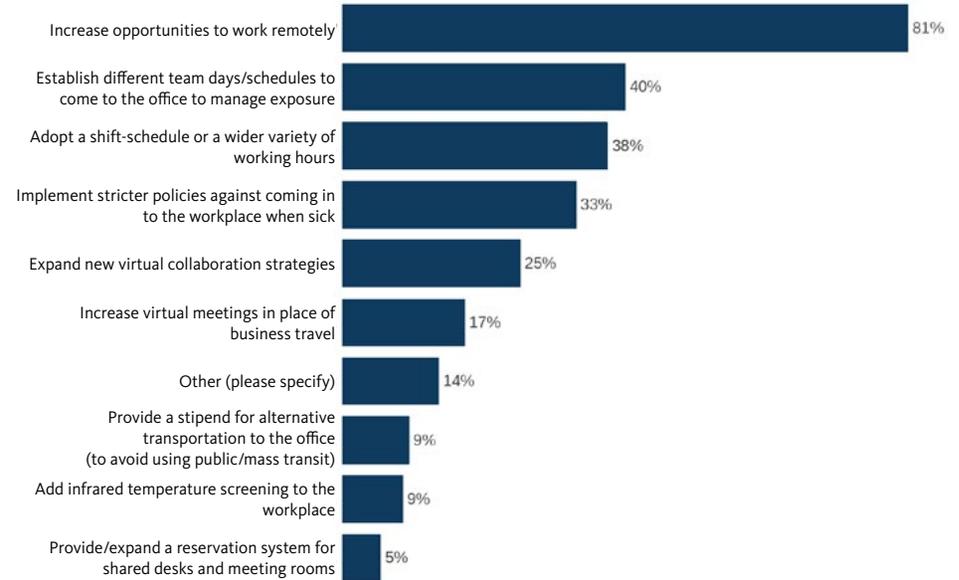


Exhibit 5.21. Employee survey responses to “In your opinion, which practices and policies are most important for County to implement for employees returning to the office? Select your top 3.”



Source: Gensler administered Contra Costa County Employee Survey, October - November 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Remote Work: Departmental Expectations

While 50% of employee respondents would prefer to work in the office 2 days a week or less, most department leaders would prefer their teams to be in office 3 days a week or more. **The County should consider optimizing its remote working policy based on the needs of employees and their work activities.**

Department Analysis

- » The current BOS-approved remote work policy is 2.5 days a week. However, department leaders and employees differ on the number of days needed in the office to be work effectively.
- » Human Resources and Child Support Services anticipate needing to work in the office least frequently at 1.5 days a week.
- » Veterans Service and Conservation & Development offer virtual services and anticipate needing to work in the office 2 days a week.
- » Library, Treasurer-Tax Collector, Probation, Clerk of the Board, and Animal Services anticipate needing to work in the office most frequently at 3.5 – 4 days a week.

Department Leaders

- » The nature of work may require more in-person interaction with customers or County colleagues and travel to various locations, etc. Specific roles may need to be reviewed on a case-by-case basis.
- » Some respondents believe on-site work drives productivity, culture, morale, better training, and stronger work relationships.
- » Some jobs require use of technology or equipment only found in facilities.
- » There is concern that remote working places more burden on employees who are required to be on site.

Exhibit 5.22. Employee and leadership survey responses to “How many days a week in the office would people need to work effectively?”

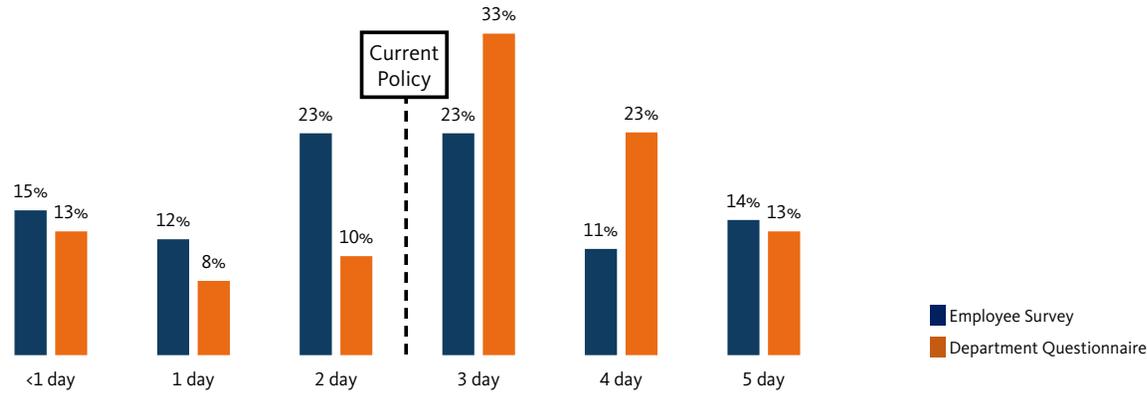
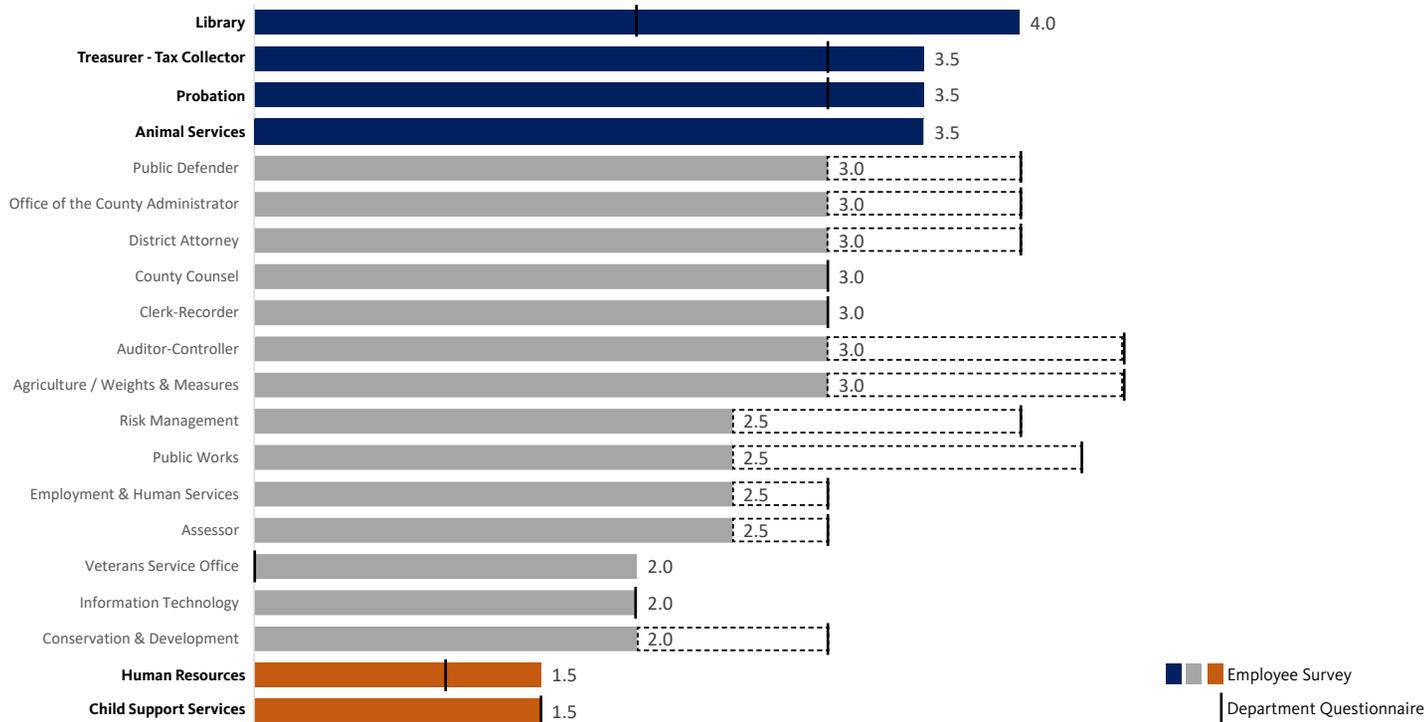


Exhibit 5.23. Employee survey responses to “How many days a week do you need to be in the office in order to be effective in your role?” Indicated by the clustered bars compared to department leader responses indicated by the vertical black line.



Source: Gensler administered Contra Costa County Employee Survey & Department Leadership Questionnaire, October – November 2021. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.





06

RECOMMENDATIONS

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Service Centers	130
Expected Outcomes	140

Overview

This chapter provides comprehensive portfolio-wide and location-specific recommendations for County properties over a twenty-year implementation horizon. They represent a culmination of the research, analysis, and thinking outlined in the previous chapters of this report.

Methodology

The Project Team's approach to developing recommendations is based on:

- » The County's expectations and directives as defined by the scope of services.
- » The need to employ a comprehensive methodology that leads to both long-term plans and short-term real property solutions.
- » A clear understanding of existing conditions, which affect the content and implementation of the Plan.
- » The Guiding Principles established in collaboration with the Steering Committee at the onset of the project.
- » The Project Team's professional experience in evaluating and balancing opportunities and hurdles.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Portfolio-Wide

These eight recommendations should be considered for the overall portfolio. Please see the following pages for more detail.

01

Collocate Complementary Departments at Regional Service Centers

02

Consolidate Portfolio and Optimize Facility Management

03

Improve Customer and Employee Spaces

04

Support Flexible Work

05

Introduce Modern and Efficient Space Standards

06

Expand Virtual and Mobile Services for Customers

07

Strengthen Safety and Security

08

Support Housing Development

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Collocate Complementary Departments at Regional Service Centers

GUIDING PRINCIPLES SUPPORTED:

CUSTOMER
EXPERIENCECOLLAB &
SHARING

Department silos have led to ad-hoc additions of disparate facilities for many departments, forcing clients to visit multiple locations to access services.

Collocating departments can help improve service responsiveness and camaraderie, drive greater efficiency through shared resources and economies of scale, and reduce customer and employee travel.

Recommendations

- » **Create Regional Service Centers in West, Central, and East County.** These one-stop campuses co-locate departments for increased collaboration and resource sharing, and for the public to access different services in one convenient location. Typical features include a common entry to County services, community space, access to public transit, common staff support spaces, private suites for departments with confidentiality needs, and employee drop-in spaces.
- » **Introduce a mix of department-specific suites and shared spaces.** Consolidate frequently used services in proposed Service Center locations, but ensure adequate privacy for departments with sensitive information (e.g. Public Defender). Create space savings by providing shared spaces for common resources (e.g. pantries, security, mail, copy/print, etc.).
- » **Include drop-in spaces for other departments** with a mix of offices, meeting rooms, and workstations that can accommodate 10-15 people at any given time.
- » **Position facilities as vibrant community hubs and recognizable “front doors” to County services.** Leverage the larger footprint generated by collocating multiple departments and develop an identifiable and unique facade design. Make the Service Centers attractive and useful resources for communities by providing a mix of uses (e.g. event spaces, retail, walking trails).
- » **Leverage footprints to introduce more public transit options.** Consider collaborating with other proximate non-County employers to identify a critical mass of ridership for a public bus stop or private shuttles. Paid parking could be an effective strategy to help fund expanded public transit access.
- » **Expand Animal Service outside Martinez.** Consider adding physical and field/mobile services to West County and East County to better serve hard-to-reach populations. Conduct a comprehensive needs assessment to identify future needs and explore partnership opportunities with existing providers in expansion regions.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.1. Service Center Examples



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



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



Administration Building, LA County
 » 4 Depts: Public Social Services, Mental Health, Child Support Services, Children & Family Services



South County Service Center, Santa Cruz County
 » 4 Depts: Career Center, Child Support Services, Agricultural Commissioner's Office, Adult and Juvenile Probation

Source: Gensler Project Benchmarking, Sept - Oct 2021

Consolidate Portfolio and Optimize Facility Management



The County's real property portfolio has grown organically over time without a clear strategy, and management of this portfolio is increasingly difficult. **Portfolio consolidation can help realize significant work process and real estate efficiencies.**

Recommendations

- » **Reduce the number of leased facilities.** Ideally, long-term or permanent functions should be housed in County-owned facilities. Leasing should be reserved for short-term programs (less than 10 years), programs embedded within other organizations, programs that can receive significant reimbursements for leasing space, and programs with significant location or cost limitations. Additionally, the County should avoid NNN leases in favor for full service gross leases where the landlord is responsible for maintenance and repairs.
- » **Balance consolidation and distribution.** Contra Costa County is the ninth most populous county in California and one of the most diverse. To serve such a diverse and dispersed population, the County must have a wide network of easily accessible facilities. There are significant work process and real estate efficiencies that can be gained by consolidation and co-location. Overall, the County should balance the distributed service needs of specific programs with the benefits of consolidation. This means creating and strengthening County service centers whenever possible, especially for facilities currently proximate to each other, while maintaining distributed service locations as needed. Using both models supports a unified approach to delivering services County-wide.
- » **Implement a Central Real Estate Inventory and Facility Management Tool.** Public Works should partner with Information Technology to create or adopt a recognized asset management/database software system that at a minimum is linked to the County's GIS system, Assessor's data, the overall real estate portfolio, and financial systems.
- » **Establish a new Capital Improvement Planning Process** that prioritizes projects based on quantitative/qualitative cost/benefit analyses and funding sources. Create a Steering Committee comprised of directors/staff from Public Works, Finance, and the County Administrator's Office. The County Administrator and District Supervisors should also be included or at a minimum debriefed on recommended actions the Committee proposes.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.2. Leased Facilities to Consider for Consolidation with Other Facilities/Service Centers & Disposition

REGION	NO.	LEASED FACILITY ADDRESS	DEPARTMENT	DISPOSE?	REASON
West	1	1535 Fred Jackson Way, Richmond	EHSD	Yes	Ideal for consolidated services at the West County Service Center
	2	1275 Hall Ave, Richmond	EHSD	Yes	
	3	2101 Vale Rd, San Pablo	Veterans Service	Yes	Ideal for consolidated services at the West County Service Center
	4	3095 Richmond Pkwy Richmond	Probation	No	Probation wants to maintain the facility due to proximity to key users
	5	991 Loring Ave, Crockett	Library	No	Library may want to consider buying the facility eventually
	6	11780 San Pablo Ave, El Cerrito	Board of Supervisors	No	Maintains a flexible portfolio for Supervisors
Central	7	3685 Mt Diablo Blvd, Lafayette	DCD	Yes	Ideal for consolidated DCD services at the Central Planning, Development, and Storage Center
	8	777 Arnold Dr, Martinez	Library	Yes	Ideal sharing storage resources at the Central Planning, Development, and Storage Center
	9	2250 Galaxy Ct, Concord	Clerk-Recorder	Yes	Ideal for consolidated storage at the Central Planning, Development, and Storage Center
	10	2600 Stanwell, Concord	EHSD	Yes	Training center would be ideal in a centralized location at the Central County Service Center
	11	2380 Bisso Ln, Ste A, Concord	Agriculture	Yes	Ideal for consolidated services at the Central Planning, Development, and Storage Center
	12	4061 Port Chicago Hwy, Concord	DPW	Yes	Ideal for consolidated storage at the Central Planning, Development, and Storage Center
	13	4071 Port Chicago Hwy, Concord	EHSD	Yes	Ideal for consolidated services at the Central County Service Center
	14	1470 Civic Dr, Concord	EHSD	Yes	
	15	3755 Alhambra, Martinez	EHSD	Yes	
	16	1875 Arnold Dr, Martinez	EHSD	Yes	Ideal for consolidated services at the Central County Service Center
	17	1330 Arnold Dr, Martinez	DA	Yes	
	18	1330 Arnold Dr, Martinez	CAO Office	Yes	
	19	627 Ferry St, Martinez	DA	Yes	
	20	611 Las Juntas St, Martinez	DA	Yes	DA wants to eventually dispose this facility
	21	300 Ellinwood Way, Pleasant Hill	EHSD	No	Good location outside Martinez, reimbursed up to 94%, helps maintain a flexible portfolio
	22	400 Ellinwood Way, Pleasant Hill	EHSD	No	
	23	500 Ellinwood Way, Pleasant Hill	EHSD	No	
	24	610 Marina Vista Ave, Martinez	Clerk-Recorder	No	Clerk-Recorder wants to maintain some leased storage facilities to maintain a flexible storage portfolio
	25	620 Marina Vista Ave, Martinez	Clerk-Recorder	No	
	26	2151 Salvio St, Concord	Board of Supervisors	No	Maintains a flexible portfolio for Supervisors
	27	309 Diablo Rd, Danville	Board of Supervisors	No	
East	28	151 Sand Creek Rd, Brentwood	EHSD	Yes	Ideal for consolidated services at the East County Service Center
	29	3361 Walnut Blvd, Brentwood	Veterans Service	Yes	Ideal for consolidated services at the East County Service Center
	30	3017 Walnut Blvd, Brentwood	DPW	No	Maintains a flexible portfolio for DPW
	31	3017 Walnut Blvd, Brentwood	DPW	No	
	32	3020 Second St, Knightsen	Agriculture	No	Maintains a flexible portfolio for Agriculture and serves farmers nearby
	33	3103 Willow Pass Rd, Bay Point	EHSD	No	Good location in North-East County, reimbursed up to 94%, helps maintain a flexible portfolio
	34	3105 Willow Pass Rd, Bay Point	EHSD	No	
	35	3361 Walnut Blvd, Brentwood	Board of Supervisors	No	Maintains a flexible portfolio for Supervisors
	36	190E 4th St, Pittsburg	Board of Supervisors	No	

Improve Customer and Employee Spaces

GUIDING PRINCIPLES SUPPORTED:

CUSTOMER
EXPERIENCEEMPLOYEE
EXPERIENCE

With a few exceptions, the County’s facilities are generally in fair-to-poor condition. **Improving facilities can help improve service delivery, employee wellbeing and retention, and attract the next generation of County employees.**

Recommendations

- » **Develop a Facility Condition Assessment and improvement strategy and process.** The County should establish a framework and process to routinely conduct facility assessments, similar to the ongoing work with Gordian, to ensure that all systems are functioning. The County should also establish a strategy and process for making improvements. One strategy could be to prioritize improvements for the facilities in “Poor” or “Deficient” condition as identified in exhibit 6.3. For the purpose of the master plan, the County advised Gensler to prioritize facilities with a facility condition index (“FCI”) score of 0.5+ for improvements.
- » **Develop accessible and professional environments.** The 2020 American Community Survey demonstrated that over 11% of the County’s population has disability needs and 35% speak a language other than English at home. It is important that County facilities be safe, universally accessible, well-maintained, and healthful environments for both the public and employees. Visitor parking should be ample and convenient. Facilities should ideally be located within easy access to public transportation.
- » **Ensure that all campuses with more than one facility have clear way-finding and paths of travel.** All facilities should be easy and intuitive to navigate, have barrier-free routes, and sufficient way-finding. For example, the Board of Supervisors noted that the 845 Brookside Dr, Richmond campus can benefit from clearer way-finding and paths of travel.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.3. FCI Score

A Facility Condition Index (“FCI”) is simply the ratio of the cost of an asset’s improvements identified as needed over the years (“Requirements”) divided by the asset’s calculated replacement value (“CRV”) and expressed as a decimal fraction of one. The FCI is an indicator of condition and can be used to benchmark facility conditions along consistent, industry standards. The methodology is based on International Facility Managers Association (“IFMA”) definitions.

The lower an asset’s FCI value, the better the building’s overall condition is assumed to be.

$$FCI = \frac{\sum \text{Near-Term Requirement \& Systems Renewal Costs}}{\text{Asset Current Replacement Value}}$$



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Exhibit 6.4. Owned Facilities with FCI Score of 0.5+

OWNED FACILITY ADDRESS	DEPARTMENT	FCI SCORE
1330 Arnold Dr, Martinez	DA	0.537
2935 Pinole Valley Rd, Pinole	Library	0.539
2661 Oak Grove Rd, Walnut Creek	Library	0.544
255 Glacier Dr (Storage), Martinez	PWD	0.561
4491 Bixler Rd, Byron	Probation	0.562
2475 Waterbird Way Bldg C, Martinez	PWD	0.597
220 Glacier Dr, Martinez	Many departments	0.654
3105 Willow Pass Rd, Bay Point	EHSD	0.663
627 Ferry St, Martinez	PD	0.682
2380 Bisso Ln, Ste A, Concord	Agriculture	0.734
1535 Fred Jackson Way, Richmond	EHSD	0.742
2471 Waterbird Way, Martinez	PWD	0.774
3017 Walnut Blvd, Brentwood	PWD	0.803
1275 Hall Ave, Richmond	EHSD	0.875
3017 Walnut Blvd, Brentwood	PWD	1.045

Support Flexible Work

GUIDING PRINCIPLES SUPPORTED:

REAL ESTATE
COSTSEMPLOYEE
EXPERIENCE

The COVID-19 pandemic forced many organizations, including the County, to largely adopt a remote work policy for its employees. Due to high levels of employee satisfaction across the public and private sector, organizations are now evaluating long-term remote work policies and shared seating. **A permanent remote work program can help lower real estate footprint and costs, allowing increased funding towards remote work technology and tools.**

Recommendations

- » **Increase remote work for functions that can support it.** Some roles are better suited for remote work than others. The County should establish clear role criteria for remote work and consider increasing it beyond the County's current policy (50% of the work week) for roles that can support it. Ensure that roles that cannot be remote are appropriately supported in the workplace.
 - Virtual and in-office technology and IT support
 - Staff and manager training (technology, remote work, etc.)
 - Norms for collaboration and socialization
 - Remote team management
- » **Develop an intentional remote program managed by a dedicated team.** The County should establish a dedicated remote work team that oversees the implementation of remote work for all departments. The team should include representation from the CAO, Human Resources, Information Technology, and Public Works. The County's remote program should provide guidance for the following factors.
 - Customer service impact
 - Roles, responsibilities, and expectations
 - Policy and procedures
- » **Introduce seat sharing.** For departments or groups of employees who significantly work remotely, shifting from assigning one seat for one employee to allowing multiple employees to share seats could result in better office utilization, space reductions, and cost savings for other programs. Adding flexible drop-in spaces to County facilities in different regions could be a valuable amenity for County employees who want to work closer to their homes.
- » **Increase collaboration spaces.** With meetings and collaboration being the key reasons to visit the workplace, the County should increase collaboration spaces and ensure sufficient technology for hybrid (virtual and in-person) collaboration.

Exhibit 6.5. Recommended Levels of Remote Work

0 -30% REMOTE

Onsite 4-5 days per week

No seat sharing assumed



1:1 Ratio (Staff : Seat)

No additional collaboration space assumed

40% REMOTE

Onsite 3 days per week

3 staff share 2 seats



1:5:1 Ratio

5% additional collaboration space assumed

60% REMOTE

Onsite 2 days per week

5 staff share 2 seats



2:5:1 Ratio

10% additional collaboration space assumed

Departments Recommended:

- » Agriculture
- » Auditor - Controller
- » County Administrator's Office
- » District Attorney
- » Public Defender
- » Public Works
- » Risk Management

Departments Recommended:

- » Animal Services
- » Assessor
- » Clerk
- » County Counsel
- » Conservation and Development
- » Employment and Human Services
- » Probation
- » Treasurer - Tax Collector

Departments Recommended:

- » Child Support Services
- » Information Technology
- » Library
- » Human Resources
- » Veterans Services

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Introduce Modern and Efficient Space Standards

GUIDING PRINCIPLES SUPPORTED:

REAL ESTATE
COSTSEMPLOYEE
EXPERIENCE

Existing facilities were designed by departments independently and vary widely in layout, environmental conditions, and allocation. **Creating consistent space standards will establish equality across departments, improve real estate utilization, and allow for more flexibility in space and move planning.**

Recommendations

- » **Utilize modern, efficient, and consistent space standards**, including consistently-sized work and collaborative spaces. This approach creates equity across departments and helps the County respond to change more easily by moving people instead of walls or workstations. A space guideline of 190 USF per person or 230 GSF per person for typical office functions when planning future renovations or new construction is recommended.
- » **Adjust space layouts to accommodate activity-based work.** Realign space layouts to support all types of work. Incorporate new collaboration and conference spaces into space plans to maximize efficiency for collaboration between onsite and offsite employees. Allow flexibility for departments with specific work patterns to adopt layouts that best support their needs. This could include a variety of open and enclosed focus and collaboration spaces accessible to all roles.
- » **Create new County-wide office design guidelines.** Align on space planning processes and standards for all office facilities moving forward. Document best practices from the newest County facilities at 1025 Escobar and 651 Pine in Martinez. That document will be a resource for departments seeking office changes as well as design partners.
- » **Collocate support spaces and provide common areas for employee socialization.** Plan for shared amenity and support spaces for multiple departments on the same floor or in the same building to optimize real estate and support impromptu encounters with colleagues from other departments. Consider the sizing, travel distances, and provisions of these common spaces.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.6. Recommended Space Planning Standards for Typical Office Functions

190
USF/Person

230
GSF/Person

Exhibit 6.7. Workstation Variation Across Facilities

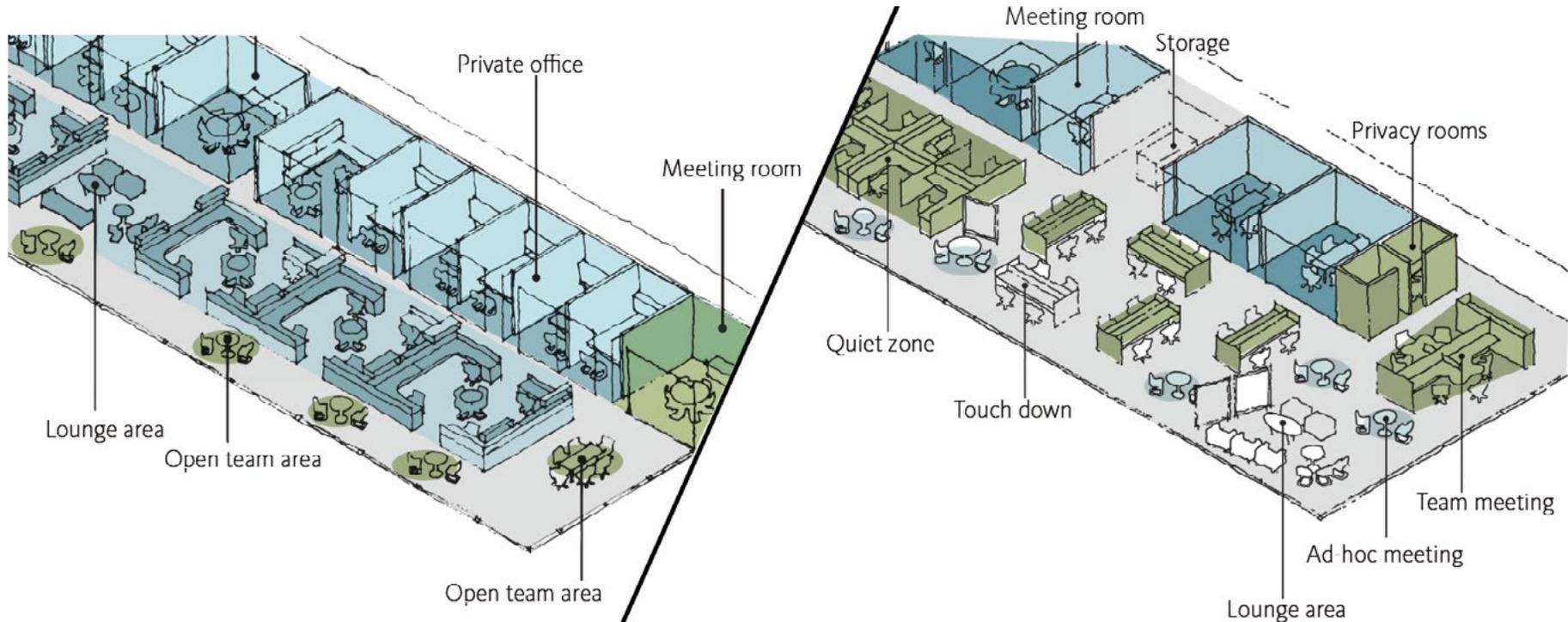


Extra Large Workstations in Older Facilities



Modern Workstations at 1025 Escobar

Exhibit 6.8. Traditional vs Activity-Based Space Layout



Expand Virtual and Mobile Services for Customers

GUIDING PRINCIPLES SUPPORTED:

CUSTOMER
EXPERIENCETECH
ADOPTION

The COVID-19 pandemic highlighted the importance and growing popularity of virtual and mobile services to the County's service delivery operations. **Continue offering these alternative platforms, strengthen technology infrastructure, and expand virtual service to more departments.**

Recommendations

- » **Audit the effectiveness of current virtual services and make strategic improvements.** Evaluate the quality, operations, and customer satisfaction of existing virtual services. Make strategic improvements to the customer and employee experience for long-term service delivery. Develop a County-wide virtual service delivery playbook for all departments.
- » **Conduct a County-wide service needs assessment and identify additional virtual service opportunities.** Assess all department services and determine which services can also be offered virtually in the future. Align on the best platforms and hours to serve customers, and adjust department workflows and staffing to accommodate service needs.
- » **Introduce mobile services for new and growing geographies as well as for large employers of government customers.** Expand outreach and bring department services to customers, especially in regions lacking County facilities or waiting for facilities to be renovated or built. Collaborate with other non-County large employers or groups to organize pop-up events as needed.
- » **Strengthen technology to support virtual service delivery and remote work.** Improve technology infrastructure to better support the hybrid work environment. This includes the teleworking technology, software platforms, and meeting spaces to conduct virtual work inside and outside the office. Conduct training to help employees and customers adapt to new technologies.
- » **Create a County-wide virtual service delivery platform.** Establish a virtual environment where County employees can assist customers online. This immersive environment will compliment in-person service at physical addresses and may impact long term operations. Additional study is required to assess feasibility.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.9. Recommended Virtual and Mobile Services



Online Paperless Documentation and E-Signatures

Implemented by departments individually

- » Standardize County-wide cloud management and e-signature systems
- » Update paperless documentation and storage policies and protocols



Online Services

Provided by EHSD and Veterans Services; Requested by Information Technology and Library

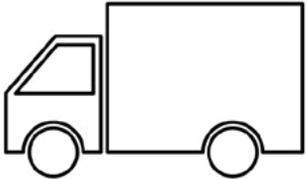
- » Reevaluate public interaction platforms and service availability during and outside business hours
- » Increase Information Technology staffing to assist departments or create a County-wide virtual service delivery platform



Public Access to Wifi Inside and Outside Facilities

Requested by Information Technology and Library

- » Add self-service computer kiosks to all customer-facing County facilities
- » Expand public wifi to more outdoor spaces (e.g. parks)
- » Partner with non-County public facilities like City and State buildings, etc.



Field/Mobile Services (e.g. Vans)

Currently being evaluated by Animal Services; desired by EHSD

- » Allow customers to request field services on demand
- » Bring mobile services to populations located away from County facilities
- » Add a fleet of shared mobile vans for temporary or seasonal activities

Strengthen Safety and Security

GUIDING PRINCIPLES SUPPORTED:

CUSTOMER
EXPERIENCEEMPLOYEE
EXPERIENCE

County employees have reported safety concerns, confidentiality needs, theft, and parking issues at various facilities. **Safety and security standards should be implemented across the County’s portfolio, providing a safe and comfortable environment for all County employees and customers.**

Recommendations

- » **Adopt standardized access control to all County buildings.** Access control across County properties varies significantly. Adopting standardized access controls, such as a universal key card access, can help to facilitate sharing of resources across departments. Doing so will also allow the County to more easily manage the security of its buildings in a coordinated manner.
- » **Harden boundaries between public-facing and staff-only areas.** Locate public-facing spaces close to the lobby, separate from employee-only areas and on lower floors if possible. In a typical floor, consider confining all public spaces to one portion of the floor. The employee-only sections of the floor should be access controlled. Provide clear signage so customers understand which spaces are publicly accessible and which are off-limits.
- » **Provide secure and well-lit parking.** Ensure that all visitors and employees have easy access to secure parking lots and structures, especially the ones with fleet vehicles parked onsite overnight. Consider adding fencing, video surveillance, and guards to all County parking facilities to deter theft and vandalism.
- » **Add “eyes on the street.”** Increasing the amount of activity around County assets could be used as a crime prevention tool. While this is not practical in more suburban locations, introducing or collocating with mixed-use developments can attract additional visitors before, during and after business hours.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.10. Recommended Security Standards



Access control for facility entrances



Access control for department offices



Gated parking lot

Support Housing Development



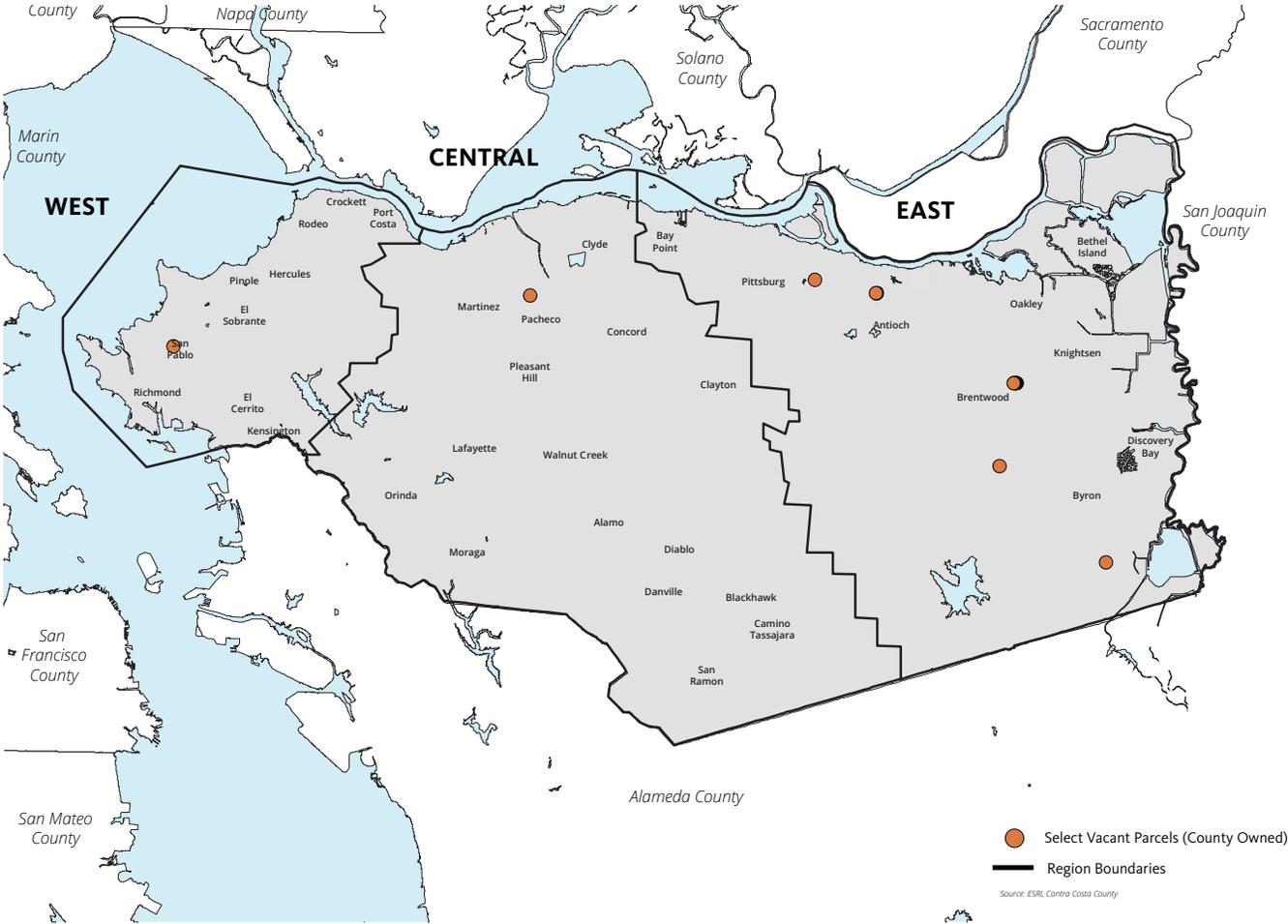
County leadership has identified housing as a key priority to help alleviate housing shortage and the increase in homelessness. Preliminary analysis of vacant parcels and facilities indicates that the County owns approximately 40 acres of vacant land. **The County can help meet the housing demand by redeveloping many of these underutilized County-owned assets.**

Recommendations

- » **Explore potential for housing development across underutilized County-owned sites.** Conducting due diligence on sites with high potential can help to spur private developer interest. While the focus can be on providing affordable housing, some amount of market-rate housing along with other revenue-generating uses may be needed to support financial feasibility.
- » **Engage with the development community** to better understand private sector concerns and requirements with an emphasis on informal interactions outside of the formal RFP/RFQ processes. Gaining this knowledge will help to demonstrate the County's ability to be a productive development partner, yielding higher-quality projects that better meet County expectations.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.11. Selected Vacant Parcels



SELECTED VACANT PARCELS	ACRES
West County	
1515 Market Ave, San Pablo (facility)	2,623 sf
Central County	
None Arnold Drive, Martinez	13.36
East County	
None Technology Way, Brentwood	2.82
None Delta Fair, Antioch	4.79
None Byron Hot Springs Rd, Byron	15.45
28, 30 & 34 Drake, Antioch	0.39
None Marsh Creek Rd, Brentwood	1.4

Service Centers

The following pages outline key goals, actions, and considerations for three new County service centers and a fourth consolidation at Waterbird Way.

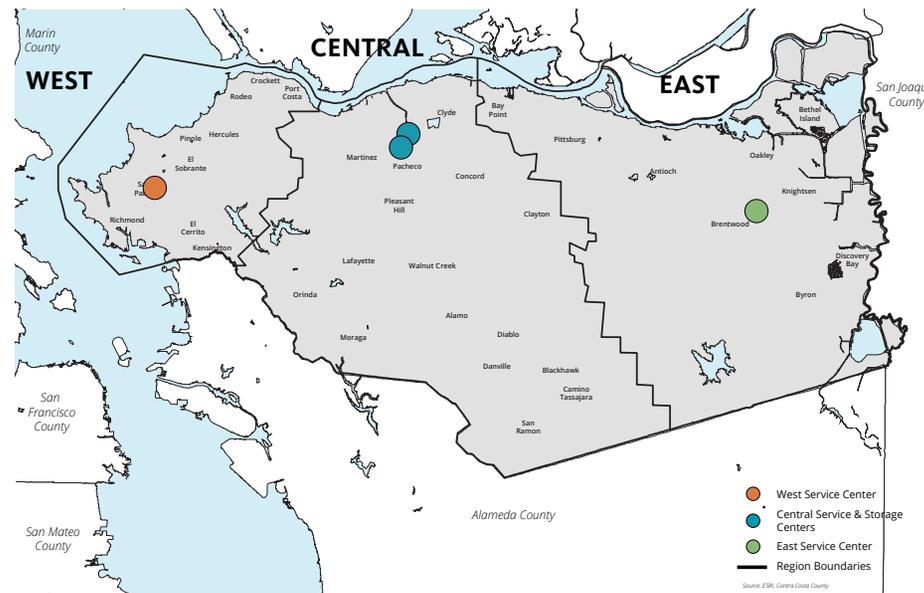
While specific locations have been identified for most of the service centers, the County should investigate the feasibility of leasing or purchasing existing facilities and weigh the benefits before initiating construction.

Benefits

- » Improve customer experience with a “one-stop shop” approach for multiple County services
- » Provide better access for customers
- » Reduce the number of facilities in the County’s portfolio
- » Improve workspaces and the overall employee experience
- » Increase resource sharing between departments

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.12. Map of Recommended Service Centers



RECOMMENDED SERVICE CENTERS	ACRES
West County	
West County Service Center at San Pablo Ave Corridor (Location TBD)	TBD
Central County	
Central County Service Center at Arnold Drive	20.82
Central County Planning, Development and Storage Center at Waterbird Way	27.46
East County	
East County Service Center at Technology Way	2.82

Exhibit 6.13. Recommended Departments at Service Centers

West County Service Center

San Pablo Ave Corridor

A location in the San Pablo Avenue corridor (to be identified) proximate to the West County Health Clinic is preferred for the West County Service Center.

- » Proximate to bus stops and freeway
- » Easily identifiable location where customers access a variety of services in one location

Departments Recommended:

PUBLIC ASSISTANCE

- » Employment & Human Services
- » Veterans Service

GENERAL GOVERNMENT

- » Clerk-Recorder

Central County Service Center

Arnold Dr, Martinez

2530 Arnold Drive, Martinez has been identified as an ideal location for the Central County Service Center:

- » A large County-owned parcel with significant vacant land
- » Proximate to bus stops
- » Well-liked location that was considered for the County Administration building
- » A high concentration of County staff already present

Departments Recommended:

PUBLIC ASSISTANCE

- » Employment & Human Services
- » Veteran Services

PUBLIC PROTECTION

- » District Attorney
- » Child Support Services
- » Probation

GENERAL GOVERNMENT

- » Assessor
- » Information Technology
- » County Administrator’s Office (PBX Case Management)
- » Risk Management

Planning, Development, and Storage Center

Waterbird Way, Martinez

The Waterbird Way campus has been identified for the Planning, Development, and Storage Center:

- » A large County-owned parcel with significant vacant land
- » A high concentration of Public Works and Animal Services staff already present
- » A central location for departments to access storage

Departments Recommended:

PUBLIC PROTECTION

- » Agriculture
- » Conservation & Development

PUBLIC WAYS AND FACILITIES

- » Public Works

OTHER (STORAGE)

- » Multiple departments

EDUCATION

- » Library

PUBLIC PROTECTION

- » Animal Services

East County Service Center

Technology Way, Brentwood

The County’s Technology Way parcel in Brentwood has been identified for the East County Service Center:

- » Significant vacant County-owned land for development
- » Convenient location for customers throughout East County
- » Proximate to retail
- » Well-liked location that was considered for a Regional Service Center in 2011

Departments Recommended:

PUBLIC ASSISTANCE

- » Employment & Human Services
- » Veterans Service

PUBLIC PROTECTION

- » Public Defender

GENERAL GOVERNMENT

- » Clerk-Recorder

West County Service Center at San Pablo Avenue Corridor (Location TBD)

ALTERNATIVES TO RECOMMENDATIONS

- » Demolish/expand 1305 MacDonald Ave, Richmond to accommodate the program

A new multi-department facility near San Pablo Avenue will be closer to West County customers, employees, and more public transit service providers. This option allows the County to dispose of multiple properties in Richmond, consolidate complementary EHSD and Veterans Service functions, and provide an outpost for Clerk-Recorder.

Goals

- » Support a “one-stop shop” for West County Public Assistance services
- » Reduce the number of facilities in the County’s portfolio
- » Improve workspaces and the overall employee experience

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Recommendations

- » Acquire a new site along San Pablo Ave Corridor, preferably near the West County Health Center, to help customers access a range of services in one location.
- » Relocate EHSD and Veterans Service employees from 1275 Hall Ave, 1535 Fred Jackson Way, 1305 MacDonald Ave, and 2101 Vale Rd to the new site.
- » Develop a common customer reception space with multiple service counters, if possible, to help customers easily learn about the variety of services available and to optimize space utilization.
- » Consider providing a shared service counter and drop-in spaces for other services that may not need to be available all days of the week (e.g. Auditor-Controller).
- » Consider outdoor and indoor public spaces like retail, event spaces, etc., that can help activate the campus, benefit the community, and provide the County alternate sources of revenue.
- » Consider providing open workspaces and shared amenity and storage spaces for all employees unless they need to be separated for confidentiality reasons.
- » Consider supportive housing or other uses for 1305 MacDonald Ave.

Exhibit 6.14. Staff Moves

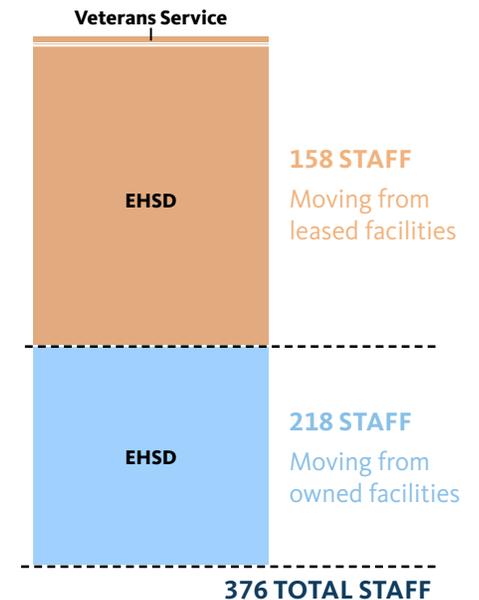


Exhibit 6.15. West County Service Center Campus Map (Size TBD)



Exhibit 6.16. West County Service Center Campus Program

DEPARTMENT	2020 STAFF	2030 STAFF	REMOTE %	2030 SEATS
New Facility; Construct; 85K SF (seat sharing) - 118K SF (no sharing)				
EHSD		374	40%	250
Clerk-Recorder		TBD	0%	TBD
Veterans Service		2	0%	2
Total Parking Stalls Needed: 340 - 472 (County Code)				

Exhibit 6.17. Disposed Facilities (staff relocated to West County Service Center)

DISPOSED FACILITIES	DEPARTMENT	OWNERSHIP
1275 Hall Ave, Richmond	EHSD	Leased
1535 Fred Jackson Way, Richmond	EHSD	Leased
2101 Vale Rd, San Pablo	Veterans Service	Leased
1305 MacDonald Ave, Richmond	EHSD	Owned

Central County Service Center at 2530 Arnold Drive, Martinez

ALTERNATIVES TO RECOMMENDATIONS

- » Relocate Library Administration to this Service Center (instead of Waterbird Way)
- » Develop this program at the Douglas Drive campus in Martinez and convert Arnold Drive into housing

Leverage the vacant County-owned parcel adjacent to 2530 Arnold Drive and position the campus as the Public Assistance and Protection hub for Central County. This option will consolidate staff from other Martinez facilities, allowing the County to dispose of 10 leased and owned facilities.

Goals

- » Support a “one-stop shop” for Central County Public Assistance and Protection services
- » Reduce the number of facilities in the County’s portfolio
- » Respond to housing demand

Recommendations

- » Leverage the vacant County-owned land adjacent to 2530 Arnold Drive to consolidate staff from facilities dispersed across Martinez.
- » Ensure sufficient wayfinding and privacy to accommodate the variety of public and non-public-facing departments recommended for this service center.
- » Provide shared customer reception, amenity, and storage spaces for complementary departments.
- » Update the existing facility at 2530 Arnold Drive to accommodate modern and efficient workplace standards and a growing headcount.
- » Ensure sufficient security from climate and disaster for the Data Center. Consider sustainable and energy efficient sources to maintain the Data Center.
- » Consider outdoor and indoor public spaces like retail and co-working spaces, etc., that can help activate the campus, benefit the community, and provide the County alternate sources of revenue.
- » Convert the land that may not be needed for County use at 2530 Arnold Drive and the vacated Douglas Drive to other uses.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.18. Staff Moves

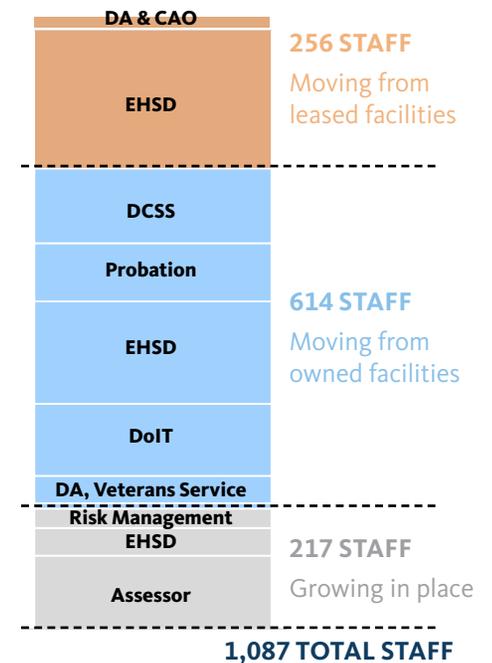


Exhibit 6.19. Arnold Drive Campus Map (20.82 Acres)

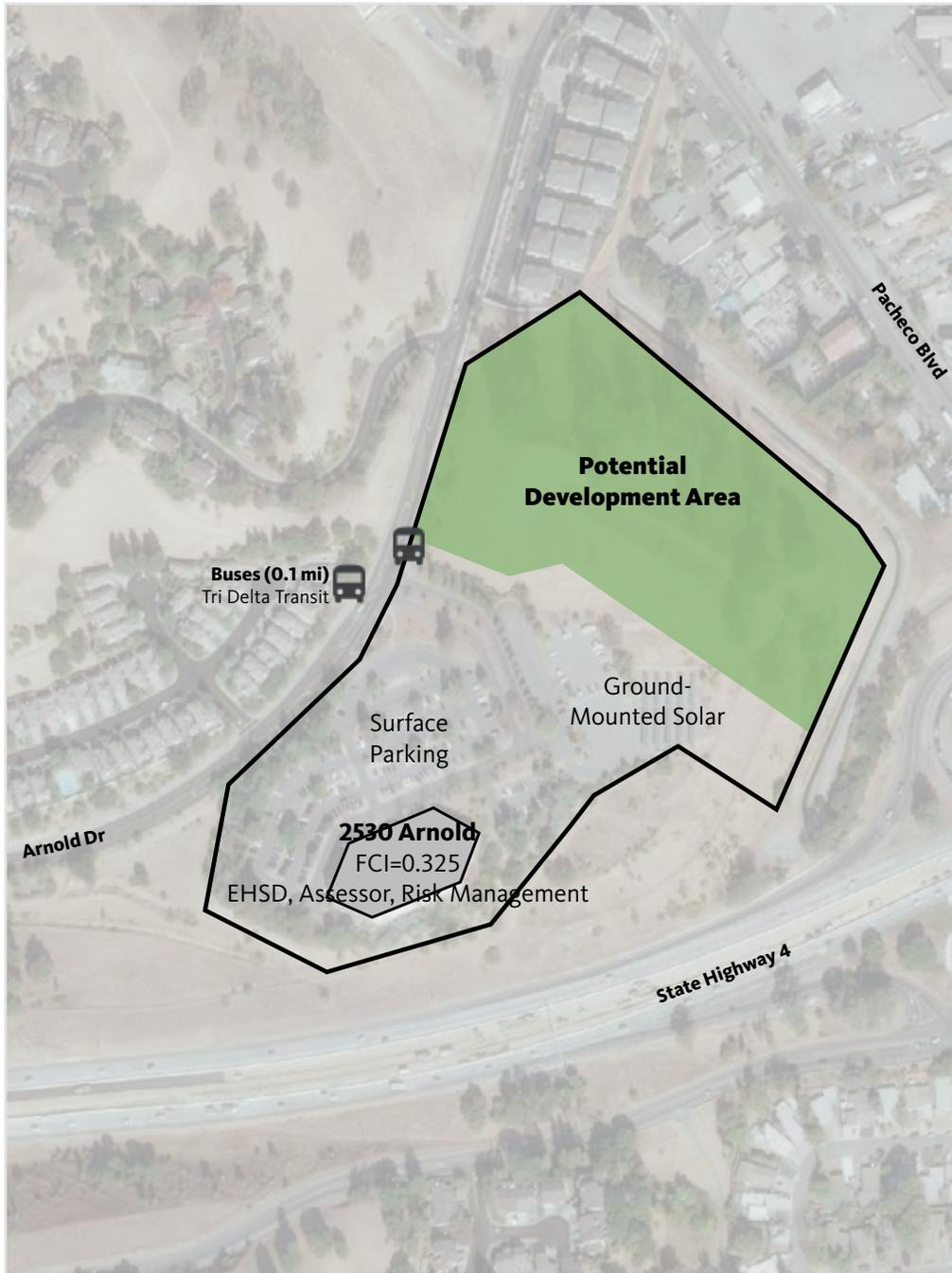


Exhibit 6.20. Arnold Drive Campus Program

DEPARTMENT	2020 STAFF	2030 STAFF	REMOTE %	2030 SEATS
Existing Facility; Densify; 115,091 SF				
Assessor	112	132	40%	88
EHSD	50	50	40%	33
Risk Management	30	35	0%	35
New Facility; Construct; 173K SF (seat sharing) - 253K SF (no sharing)				
EHSD		435	40%	290
DoIT		130	60%	52
Probation		105	40%	70
DCSS		135	40%	90
Veterans Service		10	60%	4
DA		49	0%	49
PbK Staff (EHSD & DA)		6	0%	6
Library		55	60%	22
Drop-In Workspaces		10	0%	10
Total Parking Stalls Needed: 692 - 1,012 (County Code)				

Exhibit 6.21. Disposed Facilities (staff relocated to Arnold Drive Campus)

DISPOSED FACILITIES	DEPARTMENT	OWNERSHIP
10 Douglas Dr, Martinez	Veterans Service, DA	Owned
30 Douglas Dr, Martinez	DoIT	Owned
40 Douglas Dr, Martinez	EHSD	Owned
50 Douglas Dr, Martinez	Probation, DCSS	Owned
4071 Port Chicago Hwy, Concord	EHSD	Leased
1470 Civic Dr, Concord	EHSD	Leased
3755 Alhambra, Martinez	EHSD	Leased
1875 Arnold Dr, Martinez	EHSD	Leased
1330 Arnold Dr, Martinez	DA, CAO	Leased
2600 Stanwell, Concord	EHSD	Leased

Planning, Development and Storage Center at Waterbird Way, Martinez

ALTERNATIVES TO RECOMMENDATIONS

- » Develop this program at the 255 Glacier Drive, Martinez campus and convert Arnold Drive, Martinez into housing

Renovate existing and build new facilities for Agriculture, Conservation & Development, and Public Works staff at Waterbird Way in Martinez. Public Works can consolidate operations, storage, fleet, and staff at a single location by redeveloping and expanding the existing site. Multiple properties can be disposed of for alternative uses.

Goals

- » Support a “one-stop shop” for Public Works, Conservation & Development, and Agriculture
- » Reduce the number of facilities in the County’s portfolio
- » Improve workspaces and the overall employee experience
- » Increase resource sharing and storage between departments

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Recommendations

- » Leverage the vacant land at Waterbird Way currently occupied by ground mounted solar and/or leased to other organizations to support staff from Public Works and other complementary departments. Consider utilizing the total 27.46-acre parcel that includes 4800 Imhoff Pl and develop a new site master plan to more efficiently use the campus.
 - » significant storage and fleet needs at this Center, such as Agriculture and Library Administration, and provide shared resources.
- » Consolidate Public Works and Conservation and Development staff to maintain productive adjacencies while reducing the quantity and dispersal of facilities.
- » Conduct a space needs assessment for Animal Services before making major improvements to their existing facility at 4800 Imhoff Pl or expanding to East and West County.
- » Consider housing or other uses for the 30-40 Muir Rd and 220-255 Glacier Dr campuses.
- » Introduce a multi-department storage facility to consolidate storage dispersed across the County in leased and owned facilities. Consider including storage from Sheriff and Health Service departments.
- » Accommodate departments with

Exhibit 6.22. Staff Moves

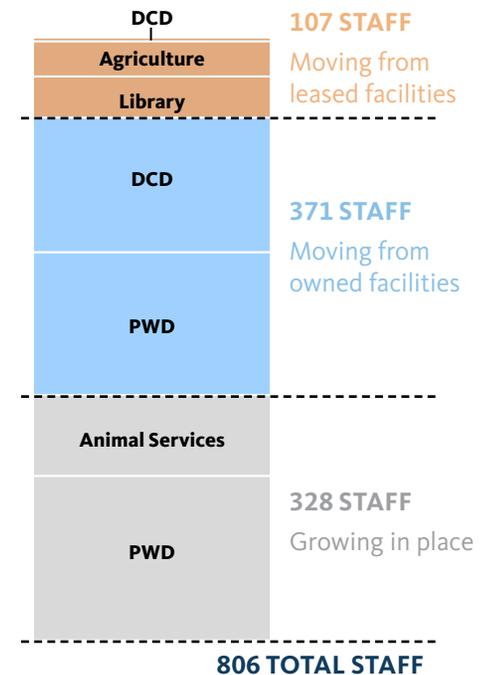


Exhibit 6.23. Waterbird Way Campus Map (27.46 Acres)

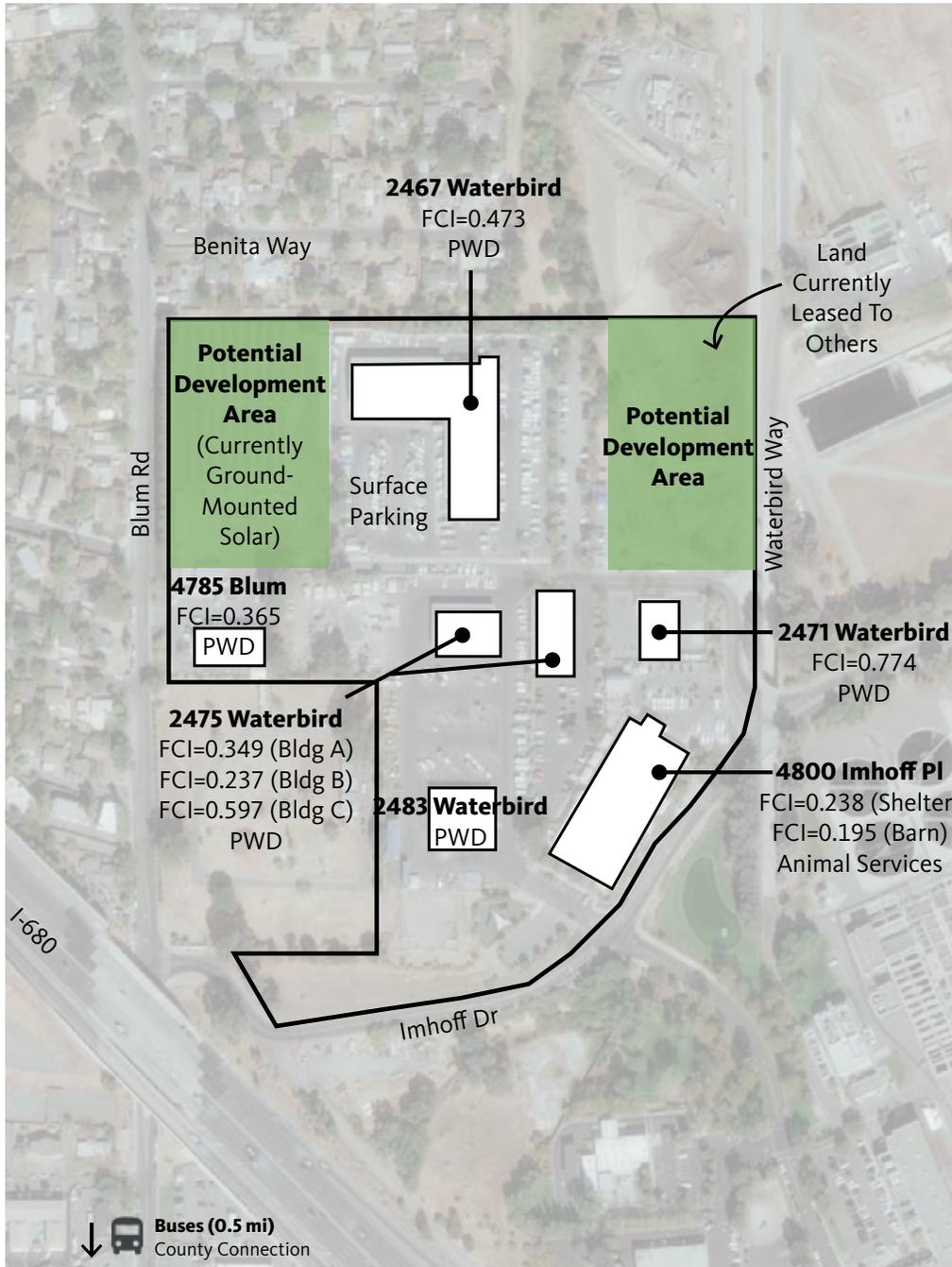


Exhibit 6.24. Waterbird Way Campus Program

DEPARTMENT	2020 STAFF	2030 STAFF	REMOTE %	2030 SEATS
Existing Facilities; Density; 98,196 SF				
Public Works	206	220	0%	220
Animal Services	71	108	40%	72
New Office; Construct; 140K SF (seat sharing) - 164K SF (no sharing)				
Agriculture		47	0%	47
DCD		185	40%	124
Public Works		191	0%	191
Library		55	60%	22
New Storage Facility; Construct; 24K SF				
Total Parking Stalls Needed: 803 - 899 (County Code)				

Exhibit 6.25. Disposed Facilities (staff relocated to Waterbird Way)

DISPOSED FACILITIES	DEPARTMENT	OWNERSHIP
Phase 1: Storage Facility		
2250 Galaxy Ct, Concord	Clerk-Recorder	Leased
220 Glacier Dr, Martinez	Multiple - Storage	Owned
255 Glacier Dr, Martinez	Public Works	Owned
All External Storage	Multiple	Leased
Phase 2: Office Facility		
40 Muir Rd, Martinez	DCD, Public Works	Owned
30 Muir Rd, Martinez	DCD, Public Works	Owned
2380 Bisso Lane, Concord	Agriculture	Leased
255 Glacier Dr (Main Bldg), Martinez	Public Works	Owned
255 Glacier Dr (Bldg 500), Martinez	Public Works	Owned
3685 Mt Diablo Blvd, Lafayette	DCD	Leased
4061 Port Chicago Hwy, Concord	Public Works	Leased
777 Arnold Dr, Martinez	Library	Leased

East County Service Center at Technology Way, Brentwood

ALTERNATIVES TO RECOMMENDATIONS

- » Develop this program at the Delta Fair, Antioch campus and convert Technology Way, Brentwood into housing

A new Service Center at this location will be more proximate to the growing populations in far East County. This allows the County to update Delta Fair to modern office furniture standards, consolidate the EHSD Call Center and complementary EHSD and Veterans Service functions in Brentwood, and provide outposts for the Clerk-Recorder and Public Defender.

Goals

- » Support a “one-stop shop” for East County Public Assistance and Protection services
- » Reduce the number of facilities in the County’s portfolio
- » Improve workspaces and the overall employee experience

Recommendations

- » Leverage the County-owned vacant parcel at Technology Way to build a new Service Center to better serve the dispersed and underserved population of East County.
- » Consolidate staff from facilities proximate to this location to optimize the County’s real estate portfolio.
- » Relocate 31 Public Defender staff from 800 Ferry St that currently serve the East County to this Center to minimize Customer travel.
- » Develop a common customer reception space with multiple service counters, if possible, to help customers easily learn about the variety of services available and to optimize space utilization.
- » Consider outdoor and indoor public spaces like retail, event spaces, etc., that can help activate the campus, benefit the community, and provide the County alternate sources of revenue.
- » Provide sufficient drop-in focus and collaboration spaces to accommodate at least 10 employees from other departments not included in this site program to use as needed. This provides an opportunity for County employees to work closer to their homes when needed.
- » Consider housing or other uses for the 1650 Cavallo Road facility and parcel.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 6.26. Staff Moves

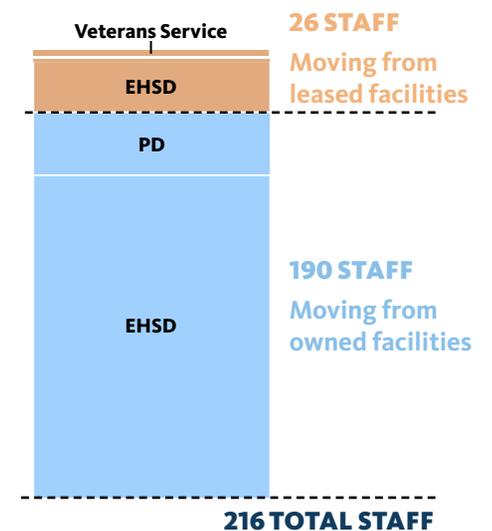


Exhibit 6.27. Technology Way Campus Map (2.82 Acres)



Exhibit 6.28. Technology Way Campus Program

DEPARTMENT	2020 STAFF	2030 STAFF	REMOTE %	2030 SEATS
New Facility; Construct; 56K SF (seat sharing) - 71K SF (no sharing)				
EHSD		184	40%	123
Clerk-Recorder		TBD	0%	TBD
Public Defender		31	0%	31
Veterans Service		1	0%	1
Total Parking Stalls Needed: 224 - 284 (County Code)				

Exhibit 6.29. Disposed Facilities (*staff relocated to Technology Way*)

DISPOSED FACILITIES	DEPARTMENT	OWNERSHIP
1650 Cavallo Rd, Antioch	EHSD	Owned
151 Sand Creek Rd, Brentwood	EHSD	Leased
3361 Walnut Blvd, Brentwood	Veterans Service	Leased

Expected Outcomes

Implementation of the recommendations will reduce the number of facilities by 20% and the total square footage by 7% while accommodating 19% more staff (assuming the implementation of seat sharing). Distribution of ownership will increase by 20%.

Benefits

Customer Experience

- » Improved and equitable customer experience across Central, East, and West with Service Centers as one-stops for multiple County services
- » Better proximity to East County customers for District Attorney, Public Defender, and Clerk

Real Estate Costs

- » 26% reduction in annual lease facility operating costs
- » 7% less SF needed due to denser furniture standards and seat sharing
- » Easier facility maintenance with reduced facilities and addresses

- » 12 owned facilities and 19 leased facilities can be vacated for other uses

Collaboration & Sharing

- » Better collaboration and resource sharing between departments through service centers

Employee Experience

- » Supports employee desire for increased remote work

Challenges

- » Significant construction and renovation costs
- » High-level of consolidation may not be supported by some departments
- » Phased construction is necessary to minimize service disruptions, which may cause some operational disruptions

Critical Factors for Success

- » Long-term financing model for CAPEX and OPEX
- » Integrated organizational structure for real estate, capital improvements, and facility management
- » Change management to assist employees with transitions
- » Continuous customer and employee feedback and facility improvements

2020 Staff Headcount (4,041)

Base Case

Key Stats

1.81M sf

Square Feet

110

Facilities

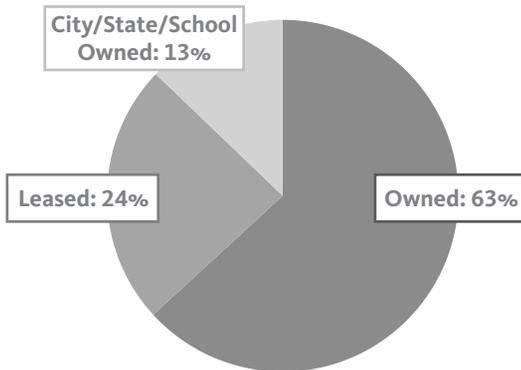
\$32.7M

CAPEX

\$444.3M

Occupancy Costs*

Portfolio by Ownership



2030 Staff Headcount (4,819)

Master Plan

Key Stats

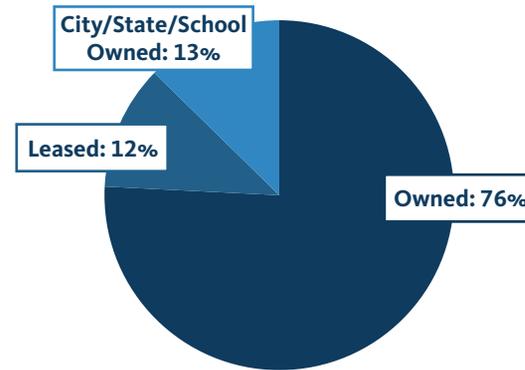
1.68-1.83M sf

Square Feet

\$747.8M

CAPEX

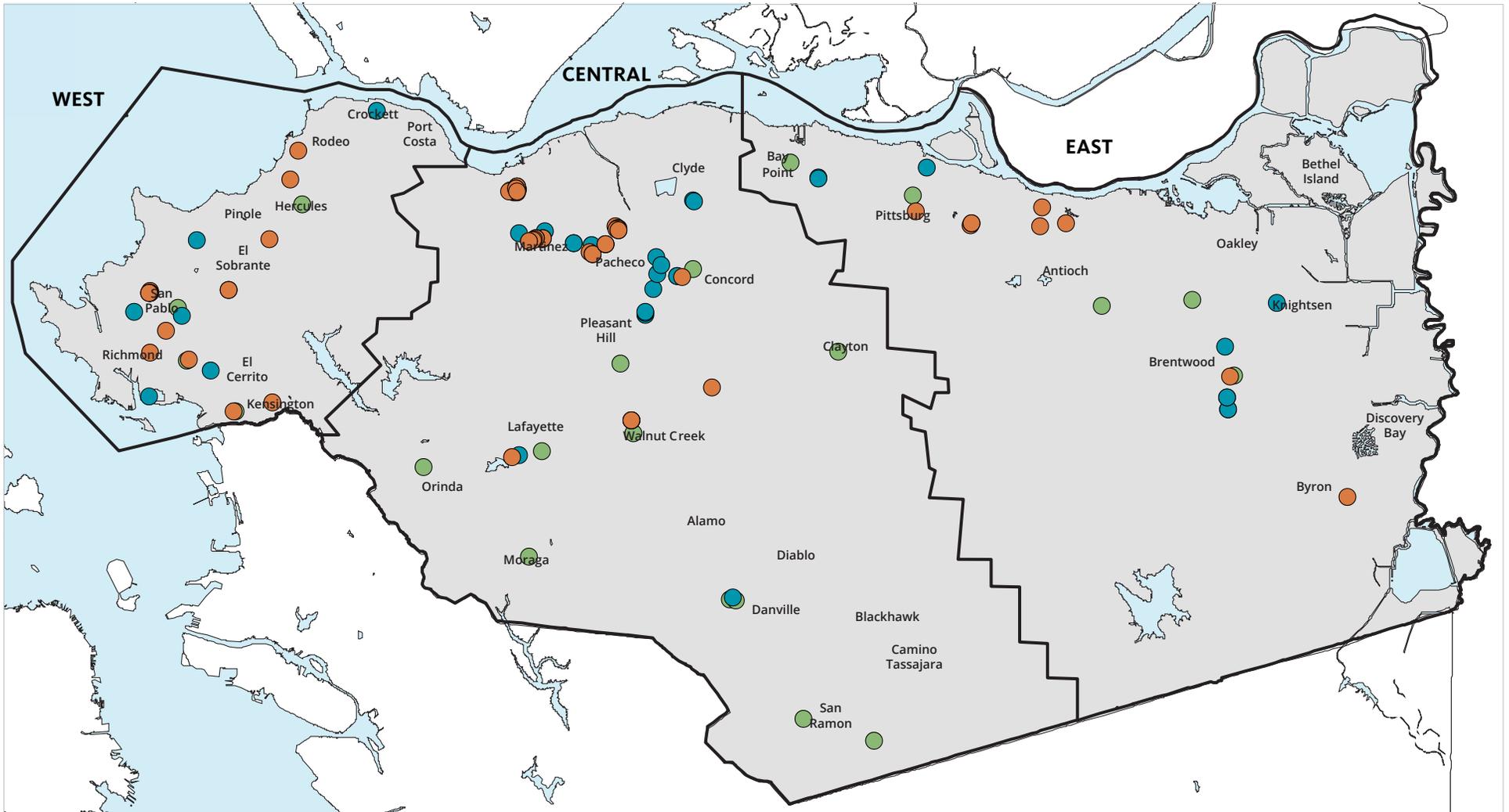
Portfolio by Ownership



*3.5% annual discount rate applied to future costs.

Source: Contra Costa County Public Works Asset Management Inventory, Gensler CAPEX & Occupancy Costs Estimates. Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

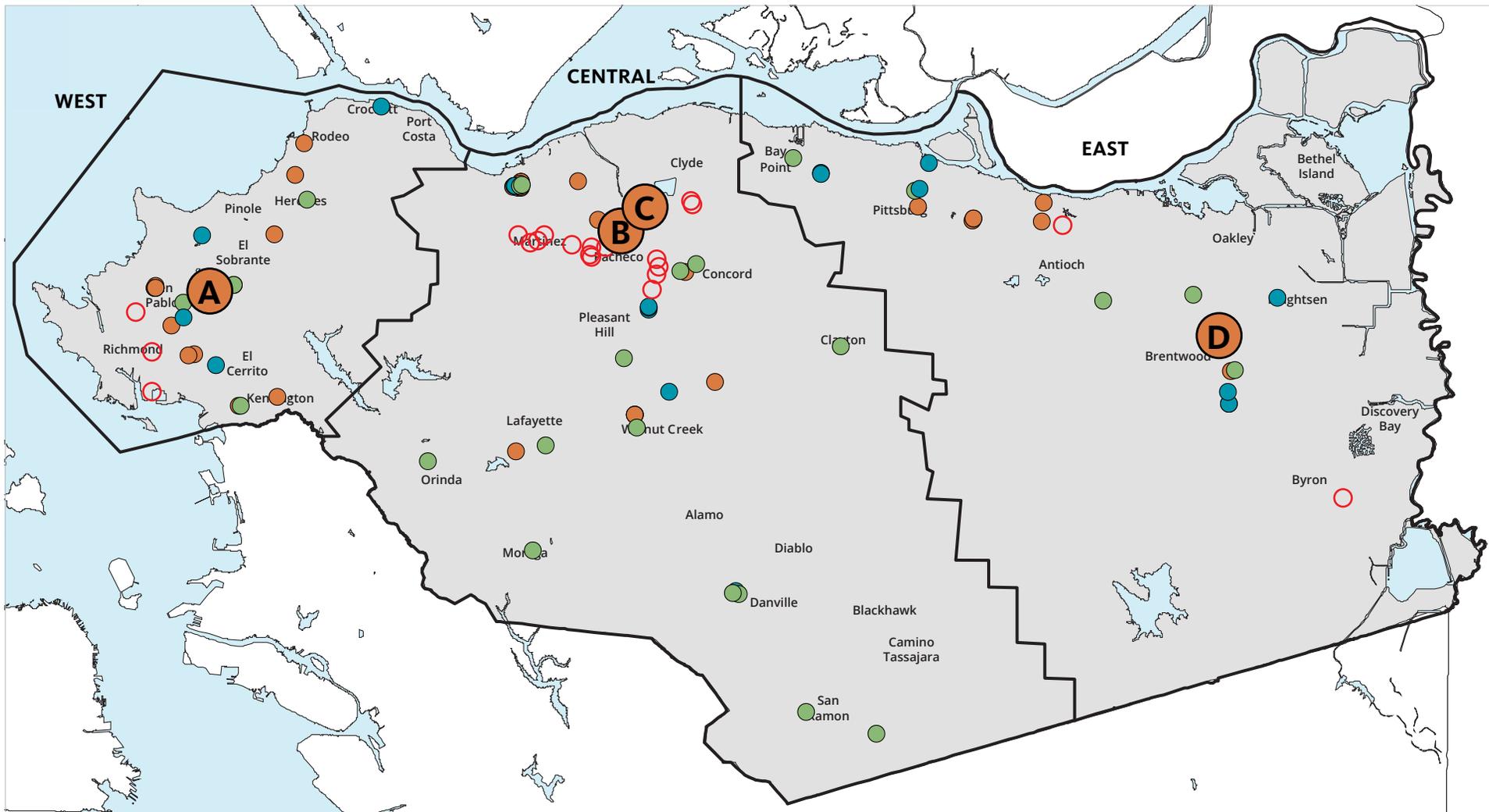
Current Real Estate Portfolio Map (110 Facilities)



- County Owned
- County Leased
- City/State/School District Owned

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Recommended Real Estate Portfolio Map (88 Facilities)



- County Owned (A Service Centers)
- County Leased
- City/State/School District Owned
- Vacated/Disposed

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.





07

IMPLEMENTATION GUIDE

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Overview

This chapter outlines a high-level implementation timeline and expected occupancy costs and capital expenses (“CAPEX”) for the recommendations introduced in Chapter 6. The planning horizon covers twenty years from 2023 to 2042.

Implementation Strategy

- » Spread out the activation of the Service Centers across 15 years to assist with deploying fundings and PWD resources. Prioritize activation of the East Service Center to address demand in the region.
- » Minimize temporary swing spaces to reduce short-term facility improvement expenses and disruptions to department operations.
- » Prioritize making FCA-recommended improvements only to facilities with an FCI score of 0.5+ and general facility improvements to facilities with higher FCI scores.
- » Align the timing of improvements for most existing facilities to minimize significant quality differences in facilities and inequity issues.
- » Integrate as many quick-wins (e.g. lease disposals) as possible to reduce costs.

Next Steps

- » Validate department support for participating in the Service Centers.
- » Validate 2030 headcount assumptions (especially for EHSD), identify 2042 headcounts, and accommodate additional headcount in Service Centers if needed.
- » Develop detailed space programs for each department.
- » Conduct detailed needs assessments for Animal Services and Veterans Halls to identify scope and timing of future capital projects.
- » Conduct due diligence of the parcels identified for the Service Centers and non-County uses to ensure development feasibility.
- » Evaluate feasibility of purchasing facilities as an alternative to constructing the Service Centers.
- » Consider developing non-County uses ahead of new construction to help fund new construction.
- » Identify funding sources for all capital and operating expenses.
- » Verify feasibility of increasing remote work and offering shared seating.
- » Develop site master plans for each Service Center location.

Assumptions and Considerations

Action Assumptions

- » Pre-Work: Planning associated with facility improvements, construction, and disposals. This could include detailed facility programs, site master planning, design development, etc. Costs not assumed.
 - Construct: Construction of new facilities.
 - Office facilities = \$650/SF
 - Storage = \$325/SF
 - Parking = \$30,000/Stall (per County code, 1 Stall per 400 SF is required for professional offices and 1 Stall per 1,000 SF is required for storage)
- » Tenant Improvements: Variety of improvements including space planning, hard wall construction, paint and carpet, key system improvements, etc. Includes FCA recommended improvements for facilities with FCI score of 0.5+.
 - General tenant improvements (office and non-office facilities) = \$185/SF
 - Furniture, fixtures, and equipment (office facilities) = \$75/SF
 - FCA recommendations = costs for facilities with FCI score of 0.5+ obtained from “20220315 Asset List CCC from Gensler Rev 20220725.xlsx” sent by Cath Ronan to Gensler on July 25, 2022.
- » Refresh: Includes minimal improvements to facilities that will eventually be disposed in the 20-year plan.
 - Paint and carpet = \$65/SF
 - Furniture, fixtures, and equipment (to densify specific office facilities) = \$75/SF
- » Dispose: Facility exits and lease closures. Costs not assumed.
- » Swing: Temporary move into an existing County facility. Costs not assumed.
- » Move-In: Planning associated with moving staff into a new location. Costs not assumed.
- » Develop for Non-County Use: Evaluation of feasibility and planning for non-County uses. Costs not assumed.
- » Quick Wins: Low cost and effort opportunities that can reduce operating expenses.

Headcount Assumptions

- » 2030 headcounts were provided by Department Leadership in the Department Questionnaire, Interviews, and other engagements.
- » Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Occupancy Costs

“Occupancy costs” are defined to include both operating and capital expenses, costs related to replacement reserves, and offsets from intergovernmental funds (e.g., lease reimbursements) negotiated and authorized via countywide cost allocation plans in accordance with OMB A-87. Additional revenue offsets reflect estimates of property values that could potentially be realized from the disposition of certain existing assets under the Master Plan that would no longer be needed to accommodate existing functions.

The approach used to analyze the portfolio permits decision makers to prepare for the timing and magnitude of incremental added costs that have been identified to accomplish the principles and goals of the Facilities Master Plan.

Key data sources:

- » Asset Management Inventory (AMI) data from the CCC Public Works Department;
- » Facility Conditions Assessment (FCA) prepared by Gordian;
- » Consumer Price Index (CPI) data for the Bay Area; and
- » CoStar office market data for the county.

Other Facilities Not Included in the Master Plan

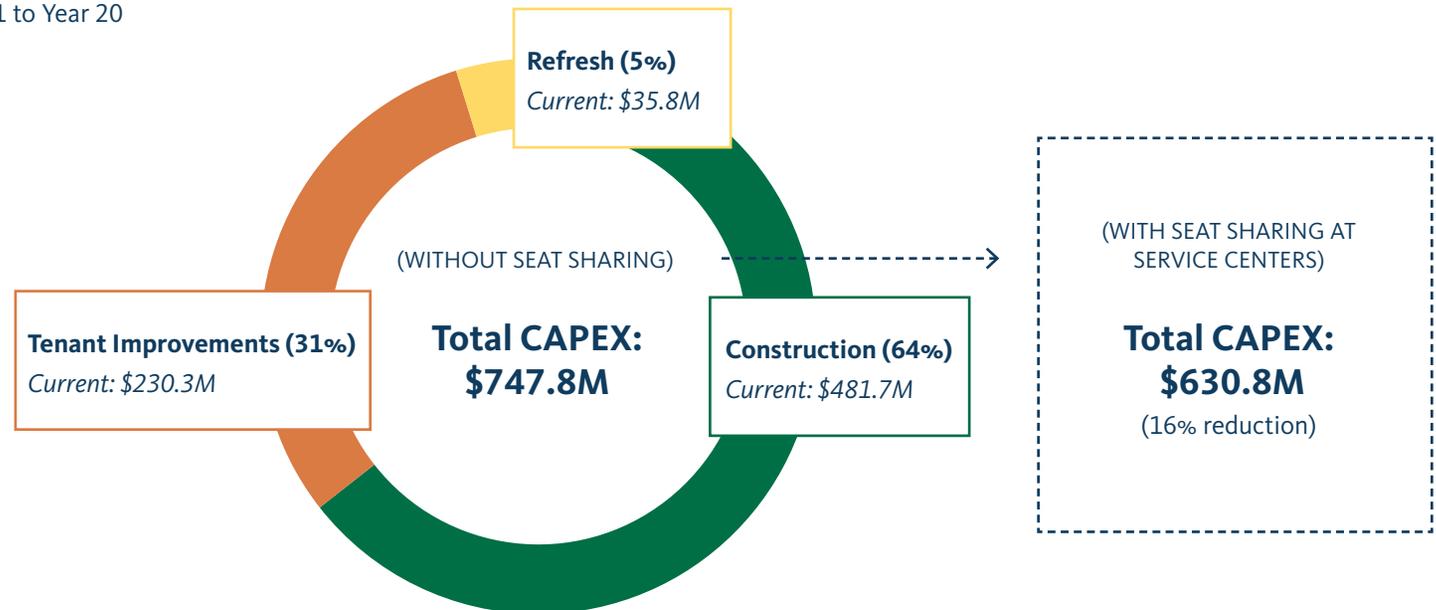
- » Comprehensive assessments are needed for Veterans Halls to understand how best to serve multi-generational veterans in cost-effective contemporary settings, while preserving the historic mission of Veterans Halls.
- » Orin Allen Youth Rehabilitation Center, while not included in the Master Plan, was identified as a location that can be closed/eliminated. Consider other uses for the location.
- » Sheriff and Health Services Departments, while not included in the Master Plan, have significant storage needs and should be considered for the new storage facility on Waterbird Way.

20-Year Implementation Overview

All Service Centers are recommended to be constructed in the next 15 years to meet service needs and eliminate facilities no longer needed before incurring major renovations. Major improvements for facilities that will be maintained in the portfolio are distributed across the 20 year span. Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

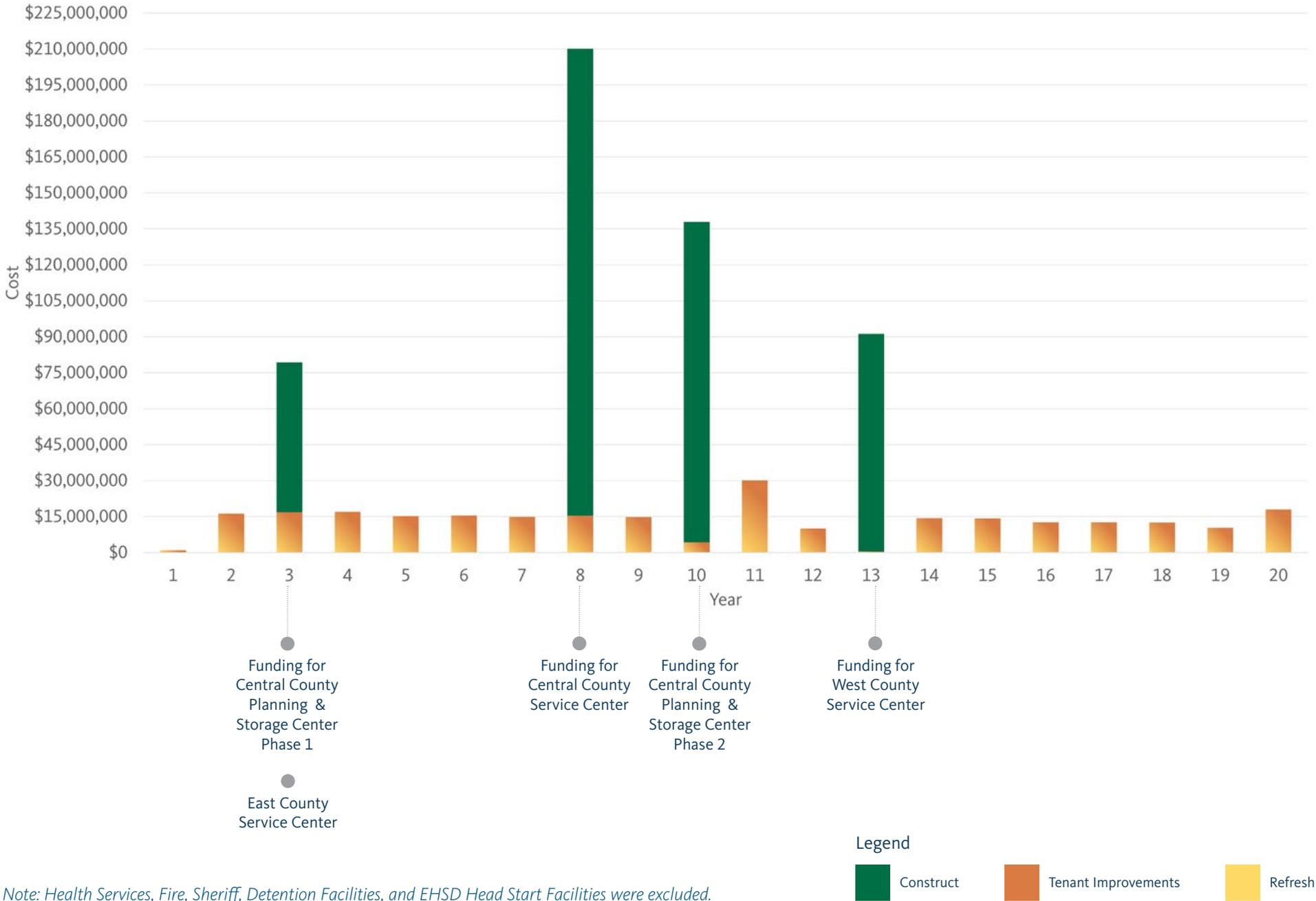
Exhibit 7.1. Capital Expenses Between Year 1 to Year 20

New construction at the Service Centers comprise 64% (\$481.7M) of the total capital expenses without shared seating. Shared seating lowers it to 58% (\$364.7M)*.



*Seat sharing assumptions are discussed in Chapter 6 Recommendations of this report.

Exhibit 7.2. Capital Expenses Between Year 1 to Year 20



Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

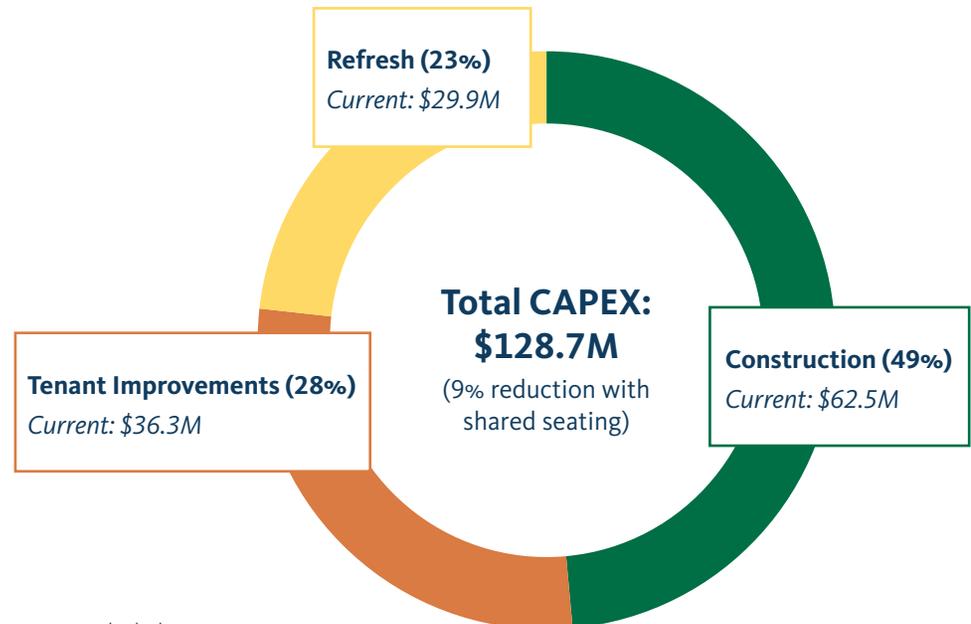
5-Year Implementation Overview

The first five years will be focused on creating the East County Service Center, densifying existing facilities for anticipated headcount growth, and renovating buildings in the worst condition. 17% of the County's capital expenses will be incurred between Years 1-5.

Key Actions

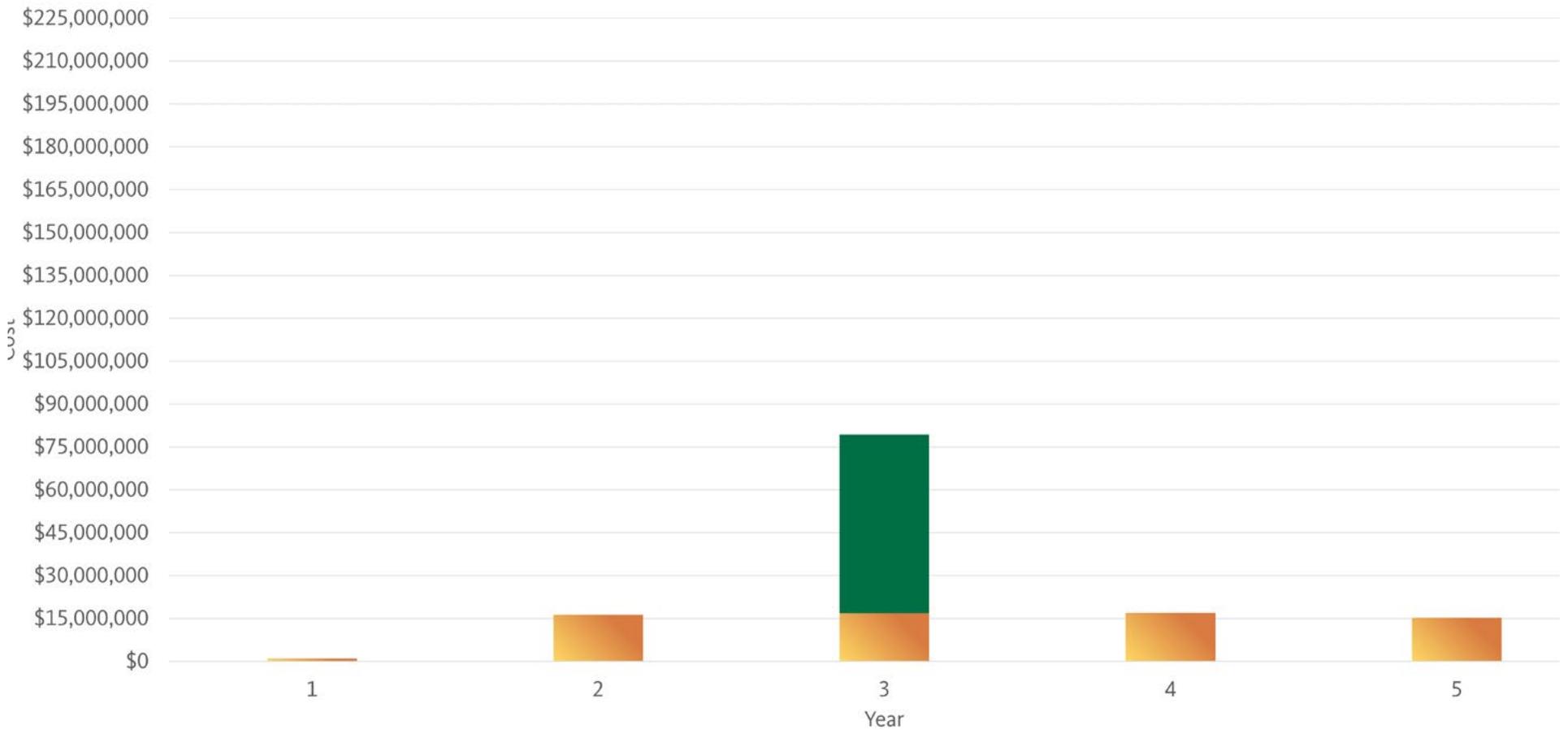
- » Construct the East County Service Center.
- » Construct the storage facility at the Central County Planning, Development, and Storage Center.
- » Initiate FCI-related improvements to facilities with FCI scores of 0.5+.
- » Begin tenant improvements to existing facilities that will be maintained in the portfolio for 20+ years, since most facilities haven't undergone recent improvements.
- » Refresh existing facilities that will be disposed in 6-20 years.

Exhibit 7.3. Capital Expenses Between Year 1 to Year 5



Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.4. Capital Expenses Between Year 1 to Year 5



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5
Construction	\$0.0M	\$0.0M	\$62.5M	\$0.0M	\$0.0M
Renovation (TI + Refresh)	\$0.9M	\$16.2M	\$16.9M	\$17.0M	\$15.2M
CAPEX	\$0.9M	\$16.2M	\$79.3M	\$17.0M	\$15.2M

Legend

- Construct
- Tenant Improvements
- Refresh

East County Service Center at Technology Way, Brentwood

Begin construction of this Center immediately to address the need for more County services in East County.

Implementation Steps

Years 1-5

- » Initiate pre-work for the location by Year 1 to ensure activation by Year 5.
- » Consider refreshing and densifying 1650 Cavallo Rd, Antioch (by updating furniture/sharing seats) to accommodate headcount growth until the office facilities at Technology Way are ready for move-in.
- » Activate the new office and parking facilities and dispose 1650 Cavallo Road, Antioch; 151 Sand Creek Rd, Brentwood; and 3361 Walnut Blvd, Brentwood.

Year 6+

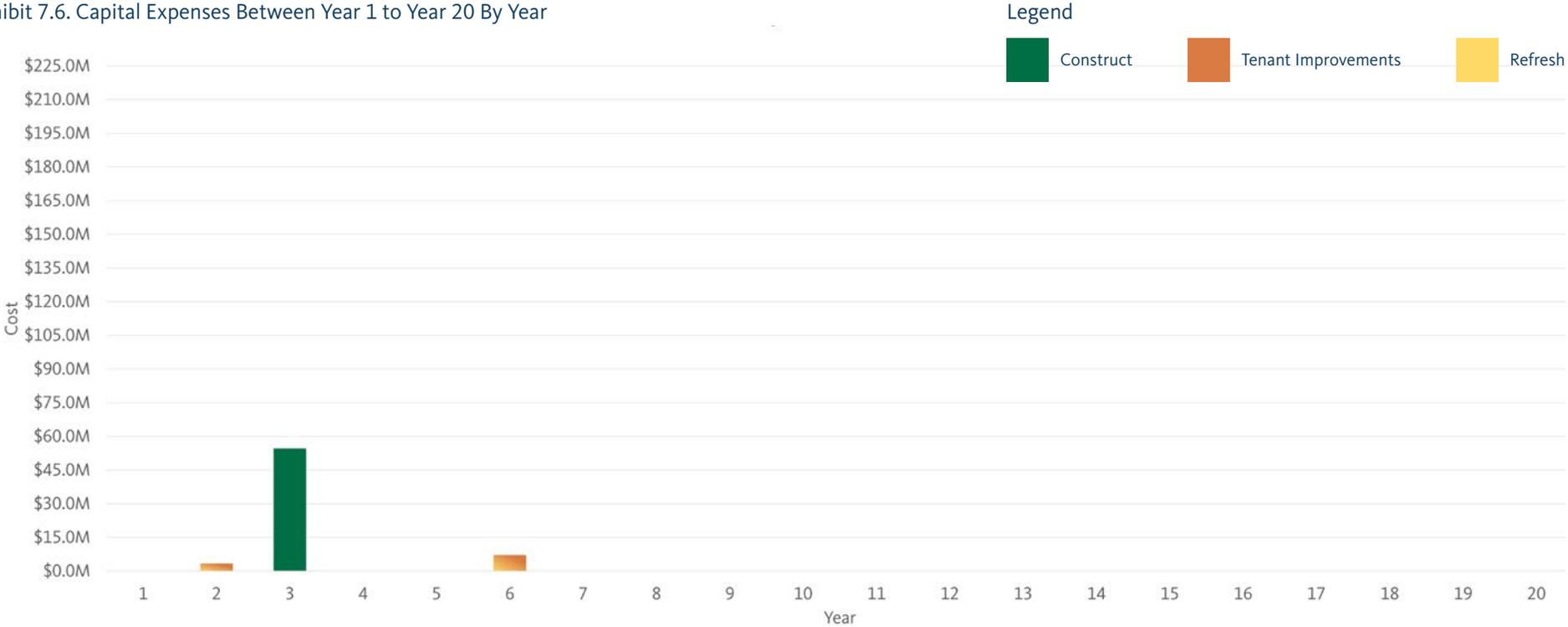
- » Make tenant improvements to 800 Ferry St, Martinez and plan for 31 Public Defender staff to occupy the office facilities at Technology Way, Brentwood.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.5. Capital Expenses Between Year 1 to Year 20

TOTAL SF & COSTS	
New Office Facilities	71K - 56K SF
Parking	284 - 224 stalls
Total CAPEX	\$53.7M - \$65.3M

Exhibit 7.6. Capital Expenses Between Year 1 to Year 20 By Year



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
Construction	\$0.0M	\$0.0M	\$54.7M	\$0.0M																
Renovation (TI + Refresh)	\$0.0M	\$3.4M	\$0.0M	\$0.0M	\$0.0M	\$7.2M	\$0.0M													
CAPEX	\$0.0M	\$3.4M	\$54.7M	\$0.0M	\$0.0M	\$7.2M	\$0.0M													

Exhibit 7.7. Key Actions and Capital Expenses Between Year 1 to Year 5

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 1 2023	Yr 2 2024	Yr 3 2025	Yr 4 2026	Yr 5 2027
1	New Office Facility (1); Parking Structure (1)	Construct	Owned	EHSD, Clerk, PD, Veterans Services						
2	1650 Cavallo Road, Antioch	Refresh + Densify (+20 staff expected in 2025) + Dispose	Owned	EHSD	0.413					
3	151 Sand Creek Rd, Brentwood	Extend Lease (short-term) + Dispose	Leased	EHSD	0.380					
4	3361 Walnut Blvd, Brentwood	Extend Lease (short-term) + Dispose	Leased	Veterans Service	0.309					
5	800 Ferry St, Martinez	Relocate 31 staff to East County + Tenant Improvements	Owned	PD	0.127					

Exhibit 7.8. Key Actions and Capital Expenses Between Year 6 to Year 10

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 6 2028	Yr 7 2029	Yr 8 2030	Yr 9 2031	Yr 10 2032
1	New Office Facility (1); Parking Structure (1)	Construct	Owned	EHSD, Clerk, PD, Veterans Services						
2	1650 Cavallo Road, Antioch	Refresh + Densify (+20 staff expected in 2025) + Dispose	Owned	EHSD	0.413					
3	151 Sand Creek Rd, Brentwood	Extend Lease (short-term) + Dispose	Leased	EHSD	0.380					
4	3361 Walnut Blvd, Brentwood	Extend Lease (short-term) + Dispose	Leased	Veterans Service	0.309					
5	800 Ferry St, Martinez	Relocate 31 staff to East County + Tenant Improvements	Owned	PD	0.127					

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.9. Key Actions and Capital Expenses Between Year 11 to Year 15

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 11 2033	Yr 12 2034	Yr 13 2035	Yr 14 2036	Yr 15 2037
1	New Office Facility (1); Parking Structure (1)	Construct	Owned	EHSD, Clerk, PD, Veterans Services						
2	1650 Cavallo Road, Antioch	Refresh + Densify (+20 staff expected in 2025) + Dispose	Owned	EHSD	0.413					
3	151 Sand Creek Rd, Brentwood	Extend Lease (short-term) + Dispose	Leased	EHSD	0.380					
4	3361 Walnut Blvd, Brentwood	Extend Lease (short-term) + Dispose	Leased	Veterans Service	0.309					
5	800 Ferry St, Martinez	Relocate 31 staff to East County + Tenant Improvements	Owned	PD	0.127					

Exhibit 7.10. Key Actions and Capital Expenses Between Year 16 to Year 20

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 16 2038	Yr 17 2039	Yr 18 2040	Yr 19 2041	Yr 20 2042
1	New Office Facility (1); Parking Structure (1)	Construct	Owned	EHSD, Clerk, PD, Veterans Services						
2	1650 Cavallo Road, Antioch	Refresh + Densify (+20 staff expected in 2025) + Dispose	Owned	EHSD	0.413					
3	151 Sand Creek Rd, Brentwood	Extend Lease (short-term) + Dispose	Leased	EHSD	0.380					
4	3361 Walnut Blvd, Brentwood	Extend Lease (short-term) + Dispose	Leased	Veterans Service	0.309					
5	800 Ferry St, Martinez	Relocate 31 staff to East County + Tenant Improvements	Owned	PD	0.127					

Legend

 Pre-Work	 Construct	 Refresh	 Tenant Improvements	 Staff Migration
 Dispose	 Swing	 Move In	 Develop for Non-County Use	

Central County Planning and Storage Center at Waterbird Way, Martinez

Begin planning the Waterbird storage facility in Year 1. When built, this will eliminate external storage lease expenses and minimize management expenses of internal storage dispersed across the County. In Year 9, begin planning the new office and parking facilities at Waterbird to ensure activation by Year 12.

Implementation Steps

Years 1 - 5

- » Initiate pre-work for the new storage facility in Year 1 to ensure activation by Year 5. Dispose 2250 Galaxy Ct, Concord; 220 Glacier Dr, Martinez; 255 Glacier Dr (Storage), Martinez; and all external storage.
- » Initiate FCI improvements to 2471 Waterbird Way, Martinez and 2475 Waterbird Way Bldg C, Martinez by Year 1 to improve their FCI score.
- » Refresh 40 Muir Rd, Martinez; 30 Muir Rd, Martinez; and 2380 Bisso Lane, Concord by Year 3. These facilities will eventually be disposed once the office facilities at Waterbird Way are activated.
- » Initiate needs assessments for Animal Services to identify services, staff headcounts, site programs, etc. for future facilities in East and West County.

Years 6 +

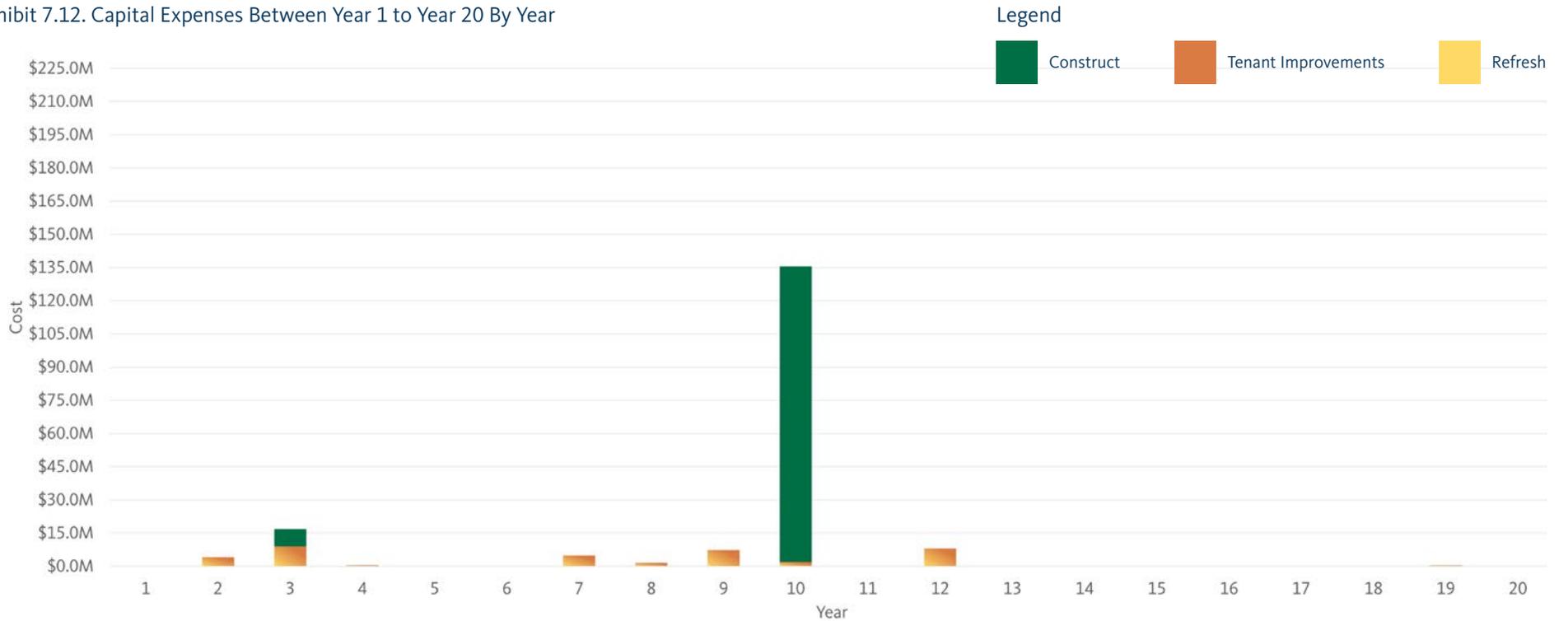
- » Refresh 255 Glacier Dr (Main Bldg), Martinez; 255 Glacier Dr (Bldg 500), Martinez; 3685 Mt Diablo Blvd, Lafayette; 4061 Port Chicago Hwy, Concord; and 777 Arnold Dr, Martinez by Year 8. These facilities will eventually be disposed once the office facilities at Waterbird Way are activated.
- » Initiate pre-work for the new office and parking facilities by Year 9, to ensure activation by Year 12.
- » Make tenant improvements to 2475 Waterbird Way Bldg A, Martinez; 2475 Waterbird Way Bldg B, Martinez; and 2467 Waterbird Way, Martinez; 4800 Imhoff Pl Martinez by Year 12 to coincide with the activation of the new office.
- » Activate the new office and parking facilities and dispose 40 Muir Rd, Martinez; 30 Muir Rd, Martinez; 2380 Bisso Lane, Concord; 255 Glacier Dr (Main Bldg), Martinez; 255 Glacier Dr (Bldg 500), Martinez; 3685 Mt Diablo Blvd, Lafayette; 4061 Port Chicago Hwy, Concord; and 777 Arnold Dr, Martinez.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.11. Capital Expenses Between Year 1 to Year 20

TOTAL SF & COSTS	
New Office Facilities	164K - 140K SF
New Storage Facility	24K SF
Existing Facilities	98K SF
Parking	899 - 803 stalls
Total CAPEX	\$161.2M - \$179.7M

Exhibit 7.12. Capital Expenses Between Year 1 to Year 20 By Year



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
Construction	\$0.0M	\$0.0M	\$7.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$133.6M	\$0.0M									
Renovation (TI + Refresh)	\$0.2M	\$4.1M	\$9.0M	\$0.5M	\$0.0M	\$0.0M	\$4.9M	\$1.5M	\$7.3M	\$1.9M	\$0.2M	\$8.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.4M	\$0.0M
CAPEX	\$0.2M	\$4.1M	\$16.8M	\$0.5M	\$0.0M	\$0.0M	\$4.9M	\$1.5M	\$7.3M	\$135.5M	\$0.2M	\$8.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.4M	\$0.0M

Exhibit 7.13. Key Actions and Capital Expenses Between Year 1 to Year 5

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 1 2023	Yr 2 2024	Yr 3 2025	Yr 4 2026	Yr 5 2027
Phase 1: Site Master Plan & Storage Construction										
1	New Storage Facility (1)	Construct	Owned	Multiple - Storage	#N/A					
2	2250 Galaxy Ct, Concord	Extend Lease (short-term) + Dispose	Leased	Clerk	#N/A					
3	220 Glacier Dr, Martinez	Dispose	Owned	Multiple - Storage	0.654					
4	255 Glacier Dr (Storage), Martinez	Dispose	Owned	PWD	0.561					
5	All External Storage	Extend Lease (short-term) + Dispose	Leased	Multiple - Storage	#N/A					
Phase 2: Master Plan Refinement, Office Facilities & Parking Construction, Existing Facility Renovation										
New Office Facilities (2); Parking Structures (2)										
6	40 Muir Rd, Martinez	Construct	Owned	Agriculture,DCD, PWD, Library	#N/A					
7	30 Muir Rd, Martinez	Refresh + Densify (+18 staff expected in 2025) + Dispose	Owned	DCD, PWD	0.370					
8	2380 Bisso Lane, Concord	Refresh + Densify (+15 staff expected in 2025) + Dispose	Owned	DCD, PWD	0.207					
9	2380 Bisso Lane, Concord	Refresh + Dispose	Leased	Agriculture	0.734					
10	255 Glacier Dr (Main Bldg), Martinez	Refresh + Dispose + Develop for other uses	Owned	PWD	0.398					
11	255 Glacier Dr (Bldg 500), Martinez	Refresh + Dispose + Develop for other uses	Owned	PWD	0.205					
12	3685 Mt Diablo Blvd, Lafayette	Extend Lease (short-term) + Refresh + Dispose	Leased	DCD	0.224					
13	4061 Port Chicago Hwy, Concord	Extend Lease (short-term) + Refresh + Dispose	Leased	PWD	0.029					
14	777 Arnold Dr, Martinez	Extend Lease (short-term) + Refresh + Dispose	Leased	Library	0.264					
15	2471 Waterbird Way, Martinez	Tenant Improvements + Renovate FCI	Owned	PWD	0.774					
16	2475 Waterbird Way Bldg C, Martinez	Tenant Improvements + Renovate FCI	Owned	PWD	0.597					
17	2475 Waterbird Way Bldg A, Martinez	Tenant Improvements	Owned	PWD	0.349					
18	2475 Waterbird Way Bldg B, Martinez	Tenant Improvements	Owned	PWD	0.237					
19	2467 Waterbird Way, Martinez	Tenant Improvements	Owned	PWD	0.473					
20	4800 Imhoff Pl (Animal Shelter), Martinez	Tenant Improvements	Owned	Animal Services	0.238					
21	4800 Imhoff Pl (Barn), Martinez	Tenant Improvements	Owned	Animal Services	0.195					
22	New East Animal Services Facility	Needs Assessment	Owned	TBD - Animal Services	#N/A					
23	New West Animal Services Facility	Needs Assessment	Owned	TBD - Animal Services	#N/A					

Exhibit 7.14. Key Actions and Capital Expenses Between Year 6 to Year 10

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 6 2028	Yr 7 2029	Yr 8 2030	Yr 9 2031	Yr 10 2032
Phase 2: Master Plan Refinement, Office Facilities & Parking Construction, Existing Facility Renovation										
New Office Facilities (2); Parking Structures (2)										
6	40 Muir Rd, Martinez	Construct	Owned	Agriculture,DCD, PWD, Library	#N/A					
7	30 Muir Rd, Martinez	Refresh + Densify (+18 staff expected in 2025) + Dispose	Owned	DCD, PWD	0.370					
8	2380 Bisso Lane, Concord	Refresh + Densify (+15 staff expected in 2025) + Dispose	Owned	DCD, PWD	0.207					
9	2380 Bisso Lane, Concord	Refresh + Dispose	Leased	Agriculture	0.734					
10	255 Glacier Dr (Main Bldg), Martinez	Refresh + Dispose + Develop for other uses	Owned	PWD	0.398					
11	255 Glacier Dr (Bldg 500), Martinez	Refresh + Dispose + Develop for other uses	Owned	PWD	0.205					
12	3685 Mt Diablo Blvd, Lafayette	Extend Lease (short-term) + Refresh + Dispose	Leased	DCD	0.224					
13	4061 Port Chicago Hwy, Concord	Extend Lease (short-term) + Refresh + Dispose	Leased	PWD	0.029					
14	777 Arnold Dr, Martinez	Extend Lease (short-term) + Refresh + Dispose	Leased	Library	0.264					
15	2471 Waterbird Way, Martinez	Tenant Improvements + Renovate FCI	Owned	PWD	0.774					
16	2475 Waterbird Way Bldg C, Martinez	Tenant Improvements + Renovate FCI	Owned	PWD	0.597					
17	2475 Waterbird Way Bldg A, Martinez	Tenant Improvements	Owned	PWD	0.349					
18	2475 Waterbird Way Bldg B, Martinez	Tenant Improvements	Owned	PWD	0.237					
19	2467 Waterbird Way, Martinez	Tenant Improvements	Owned	PWD	0.473					
20	4800 Imhoff Pl (Animal Shelter), Martinez	Tenant Improvements	Owned	Animal Services	0.238					
21	4800 Imhoff Pl (Barn), Martinez	Tenant Improvements	Owned	Animal Services	0.195					

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.15. Key Actions and Capital Expenses Between Year 11 to Year 15

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 11 2033	Yr 12 2034	Yr 13 2035	Yr 14 2036	Yr 15 2037
Phase 2: Master Plan Refinement, Office Facilities & Parking Construction, Existing Facility Renovation										
New Office Facilities (2); Parking Structures (2)										
		Construct	Owned	Agriculture,DCD, PWD, Library	#N/A	Green	Green			
6	40 Muir Rd, Martinez	Refresh + Density (+18 staff expected in 2025) + Dispose	Owned	DCD, PWD	0.370			Grey		
7	30 Muir Rd, Martinez	Refresh + Density (+15 staff expected in 2025) + Dispose	Owned	DCD, PWD	0.207			Grey		
8	2380 Bisso Lane, Concord	Refresh + Dispose	Leased	Agriculture	0.734					
9	255 Glacier Dr (Main Bldg), Martinez	Refresh + Dispose + Develop for other uses	Owned	PWD	0.398				Grey	
10	255 Glacier Dr (Bldg 500), Martinez	Refresh + Dispose + Develop for other uses	Owned	PWD	0.205				Grey	
11	3685 Mt Diablo Blvd, Lafayette	Extend Lease (short-term) + Refresh + Dispose	Leased	DCD	0.224					
12	4061 Port Chicago Hwy, Concord	Extend Lease (short-term) + Refresh + Dispose	Leased	PWD	0.029					
13	777 Arnold Dr, Martinez	Extend Lease (short-term) + Refresh + Dispose	Leased	Library	0.264					
14	2471 Waterbird Way, Martinez	Tenant Improvements + Renovate FCI	Owned	PWD	0.774		Blue			
15	2475 Waterbird Way Bldg C, Martinez	Tenant Improvements + Renovate FCI	Owned	PWD	0.597	Orange	Orange			
16	2475 Waterbird Way Bldg A, Martinez	Tenant Improvements	Owned	PWD	0.349					
17	2475 Waterbird Way Bldg B, Martinez	Tenant Improvements	Owned	PWD	0.237					
18	2467 Waterbird Way, Martinez	Tenant Improvements	Owned	PWD	0.473					
19	4800 Imhoff Pl (Animal Shelter), Martinez	Tenant Improvements	Owned	Animal Services	0.238	Blue	Orange			
20	4800 Imhoff Pl (Barn), Martinez	Tenant Improvements	Owned	Animal Services	0.195					

Exhibit 7.16. Key Actions and Capital Expenses Between Year 16 to Year 20

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 16 2038	Yr 17 2039	Yr 18 2040	Yr 19 2041	Yr 20 2042
Phase 2: Master Plan Refinement, Office Facilities & Parking Construction, Existing Facility Renovation										
New Office Facilities (2); Parking Structures (2)										
		Construct	Owned	Agriculture,DCD, PWD, Library	#N/A					
6	40 Muir Rd, Martinez	Refresh + Density (+18 staff expected in 2025) + Dispose	Owned	DCD, PWD	0.370					
7	30 Muir Rd, Martinez	Refresh + Density (+15 staff expected in 2025) + Dispose	Owned	DCD, PWD	0.207					
8	2380 Bisso Lane, Concord	Refresh + Dispose	Leased	Agriculture	0.734					
9	255 Glacier Dr (Main Bldg), Martinez	Refresh + Dispose + Develop for other uses	Owned	PWD	0.398					
10	255 Glacier Dr (Bldg 500), Martinez	Refresh + Dispose + Develop for other uses	Owned	PWD	0.205					
11	3685 Mt Diablo Blvd, Lafayette	Extend Lease (short-term) + Refresh + Dispose	Leased	DCD	0.224					
12	4061 Port Chicago Hwy, Concord	Extend Lease (short-term) + Refresh + Dispose	Leased	PWD	0.029					
13	777 Arnold Dr, Martinez	Extend Lease (short-term) + Refresh + Dispose	Leased	Library	0.264					
14	2471 Waterbird Way, Martinez	Tenant Improvements + Renovate FCI	Owned	PWD	0.774		Blue			
15	2475 Waterbird Way Bldg C, Martinez	Tenant Improvements + Renovate FCI	Owned	PWD	0.597	Blue	Orange	Blue	Orange	

Legend



Central County Service Center at 2530 Arnold Dr, Martinez

Initiate pre-work for this Service Center by Year 6 to ensure that the DoIT server currently located at 30 Douglas Dr, Martinez can be relocated to the new facility in 2530 Arnold Dr, Martinez before the server substantially degrades.

Implementation Steps

Years 1 - 5

- » Consider temporarily relocating staff from 2600 Stanwell Dr, Concord to 1275 Hall Ave, Richmond or one of the Ellinwood Way, Pleasant Hill facilities to eliminate the lease at 2600 Stanwell Dr, Concord (lease expires in 2023 and no reimbursement available for the lease).
- » Consider if refreshing and densifying 50 Douglas Dr, Martinez is necessary to accommodate headcount growth.

Year 6+

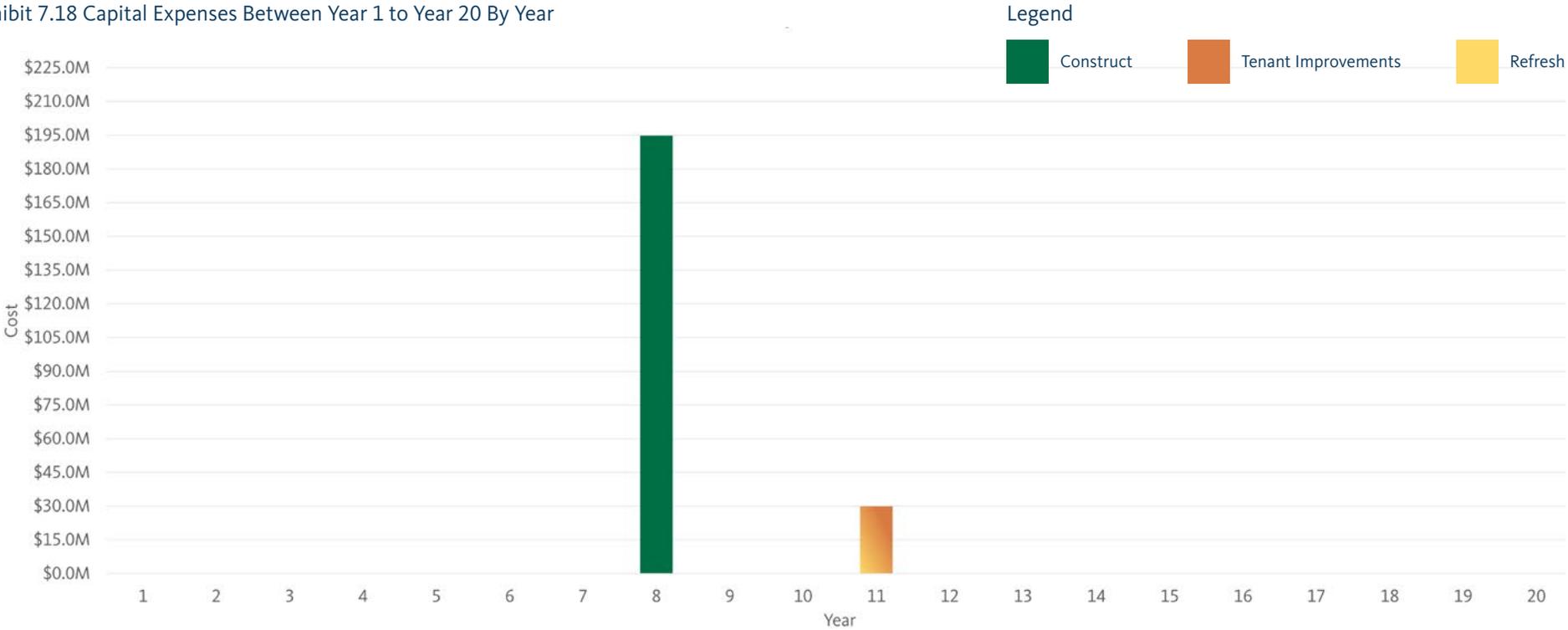
- » Initiate pre-work for the new office and parking facilities by Year 6 to ensure activation by Year 10.
- » Activate the new office and parking facilities and dispose all Douglas Dr, Martinez facilities; 4071 Port Chicago Hwy, Concord; 1470 Civic Court, Concord; 3755 Alhambra, Martinez; 1875 Arnold Dr, Martinez; and 1330 Arnold Dr, Martinez.
- » Make tenant improvements to the exiting facility at 2350 Arnold Dr, Martinez by Year 11.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.17. Capital Expenses Between Year 1 to Year 20

TOTAL SF & COSTS	
New Office Facilities	253K - 173K SF
Existing Facility	115K SF
Parking	1,012 - 692 stalls
Total CAPEX	\$163.1M - \$224.7M

Exhibit 7.18 Capital Expenses Between Year 1 to Year 20 By Year



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20	
Construction	\$0.0M	\$194.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M						
Renovation (TI + Refresh)	\$0.0M	\$0.0M	\$0.0M	\$29.9M	\$0.0M																
CAPEX	\$0.0M	\$194.8M	\$0.0M	\$0.0M	\$29.9M	\$0.0M															

Exhibit 7.19. Key Actions and Capital Expenses Between Year 1 to Year 5

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 1 2023	Yr 2 2024	Yr 3 2025	Yr 4 2026	Yr 5 2027
1	2530 Arnold Dr, Martinez Site (existing building)	Tenant Improvements	Owned	Assessor, EHSD, Risk Management	#N/A					
2	New Office Facilities (2); Parking Structures (2)	Construct	Owned	Assessor, EHSD, Risk Management, Veterans Service, DA, DoIT, DCSS, Probation, CAO	#N/A					
3	10 Douglas Dr, Martinez	Dispose	Owned	Veterans Service, DA	0.297					
4	30 Douglas Dr, Martinez	Dispose	Owned	DoIT	0.457					
5	40 Douglas Dr, Martinez	Dispose	Owned	EHSD	0.268					
6	50 Douglas Dr, Martinez	Dispose	Owned	Probation , DCSS	0.312					
7	4071 Port Chicago Hwy, Concord	Extend Lease (short-term) + Dispose	Leased	EHSD	0.406					
8	1470 Civic Court, Concord	Extend Lease (short-term) + Dispose	Leased	EHSD	0.244					
9	3755 Alhambra, Martinez	Extend Lease (short-term) + Dispose	Leased	EHSD	0.199					
10	1875 Arnold Dr, Martinez	Extend Lease (short-term) + Dispose	Leased	EHSD	0.290					
11	1330 Arnold Dr, Martinez	Extend Lease (short-term) + Dispose	Leased	DA, CAO	0.537					
12	2600 Stanwell, Concord	Temporarily Relocate to 1275 Hall Ave or Ellinwood(swing)	Leased	EHSD	0.052					

Exhibit 7.20. Key Actions and Capital Expenses Between Year 6 to Year 10

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 6 2028	Yr 7 2029	Yr 8 2030	Yr 9 2031	Yr 10 2032
1	2530 Arnold Dr, Martinez Site (existing building)	Tenant Improvements	Owned	Assessor, EHSD, Risk Management	#N/A					
2	New Office Facilities (2); Parking Structures (2)	Construct	Owned	Assessor, EHSD, Risk Management, Veterans Service, DA, DoIT, DCSS, Probation, CAO	#N/A					
3	10 Douglas Dr, Martinez	Dispose	Owned	Veterans Service, DA	0.297					
4	30 Douglas Dr, Martinez	Dispose	Owned	DoIT	0.457					
5	40 Douglas Dr, Martinez	Dispose	Owned	EHSD	0.268					
6	50 Douglas Dr, Martinez	Dispose	Owned	Probation , DCSS	0.312					
7	4071 Port Chicago Hwy, Concord	Extend Lease (short-term) + Dispose	Leased	EHSD	0.406					
8	1470 Civic Court, Concord	Extend Lease (short-term) + Dispose	Leased	EHSD	0.244					
9	3755 Alhambra, Martinez	Extend Lease (short-term) + Dispose	Leased	EHSD	0.199					
10	1875 Arnold Dr, Martinez	Extend Lease (short-term) + Dispose	Leased	EHSD	0.290					
11	1330 Arnold Dr, Martinez	Extend Lease (short-term) + Dispose	Leased	DA, CAO	0.537					
12	2600 Stanwell, Concord	Temporarily Relocate to 1275 Hall Ave or Ellinwood(swing)	Leased	EHSD	0.052					

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.21. Key Actions and Capital Expenses Between Year 11 to Year 15

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 11 2033	Yr 12 2034	Yr 13 2035	Yr 14 2036	Yr 15 2037
1	2530 Arnold Dr, Martinez Site (existing building)	Tenant Improvements	Owned	Assessor, EHSD, Risk Management	#N/A					
2	New Office Facilities (2); Parking Structures (2)	Construct	Owned	Assessor, EHSD, Risk Management, Veterans Service, DA, DoIT, DCSS, Probation, CAO	#N/A					
3	10 Douglas Dr, Martinez	Dispose	Owned	Veterans Service, DA	0.297					
4	30 Douglas Dr, Martinez	Dispose	Owned	DoIT	0.457					
5	40 Douglas Dr, Martinez	Dispose	Owned	EHSD	0.268					
6	50 Douglas Dr, Martinez	Dispose	Owned	Probation , DCSS	0.312					
7	4071 Port Chicago Hwy, Concord	Extend Lease (short-term) + Dispose	Leased	EHSD	0.406					
8	1470 Civic Court, Concord	Extend Lease (short-term) + Dispose	Leased	EHSD	0.244					
9	3755 Alhambra, Martinez	Extend Lease (short-term) + Dispose	Leased	EHSD	0.199					
10	1875 Arnold Dr, Martinez	Extend Lease (short-term) + Dispose	Leased	EHSD	0.290					
11	1330 Arnold Dr, Martinez	Extend Lease (short-term) + Dispose	Leased	DA, CAO	0.537					
12	2600 Stanwell, Concord	Temporarily Relocate to 1275 Hall Ave or Ellinwood(swing)	Leased	EHSD	0.052					

Exhibit 7.22. Key Actions and Capital Expenses Between Year 16 to Year 20

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 16 2038	Yr 17 2039	Yr 18 2040	Yr 19 2041	Yr 20 2042
1	2530 Arnold Dr, Martinez Site (existing building)	Tenant Improvements	Owned	Assessor, EHSD, Risk Management	#N/A					
2	New Office Facilities (2); Parking Structures (2)	Construct	Owned	Assessor, EHSD, Risk Management, Veterans Service, DA, DoIT, DCSS, Probation, CAO	#N/A					
3	10 Douglas Dr, Martinez	Dispose	Owned	Veterans Service, DA	0.297					
4	30 Douglas Dr, Martinez	Dispose	Owned	DoIT	0.457					
5	40 Douglas Dr, Martinez	Dispose	Owned	EHSD	0.268					
6	50 Douglas Dr, Martinez	Dispose	Owned	Probation , DCSS	0.312					
7	4071 Port Chicago Hwy, Concord	Extend Lease (short-term) + Dispose	Leased	EHSD	0.406					
8	1470 Civic Court, Concord	Extend Lease (short-term) + Dispose	Leased	EHSD	0.244					
9	3755 Alhambra, Martinez	Extend Lease (short-term) + Dispose	Leased	EHSD	0.199					
10	1875 Arnold Dr, Martinez	Extend Lease (short-term) + Dispose	Leased	EHSD	0.290					
11	1330 Arnold Dr, Martinez	Extend Lease (short-term) + Dispose	Leased	DA, CAO	0.537					
12	2600 Stanwell, Concord	Temporarily Relocate to 1275 Hall Ave or Ellinwood(swing)	Leased	EHSD	0.052					

Legend

 Pre-Work	 Construct	 Refresh	 Tenant Improvements	 Staff Migration
 Dispose	 Swing	 Move In	 Develop for Non-County Use	

West County Service Center on San Pablo Avenue Corridor (Location TBD)

A location on the San Pablo Avenue corridor proximate to the West County Health Clinic is preferred for this Service Center. Activate the Service Center by Year 15.

Implementation Steps

Years 1 - 5

- » Consider temporarily relocating staff from 1535 Fred Jackson Way, Richmond (lease expires in 2024 and is reimbursed up to 94%) and 2101 Vale Rd, San Pablo (lease expires in 2025 and no reimbursement available for the lease) to 1275 Hall Ave, Richmond to minimize lease costs.
- » Refresh and densify 1275 Hall Ave, Richmond (by updating furniture/sharing seats) to accommodate staff from 1535 Fred Jackson Way, Richmond; 2101 Vale Rd, San Pablo; and 2600 Stanwell, Concord temporarily and dispose the facilities.
- » Refresh and densify 1305 MacDonald Ave, Richmond (by updating furniture/sharing seats) to accommodate growing headcount at the facility temporarily.

Years 11 - 15

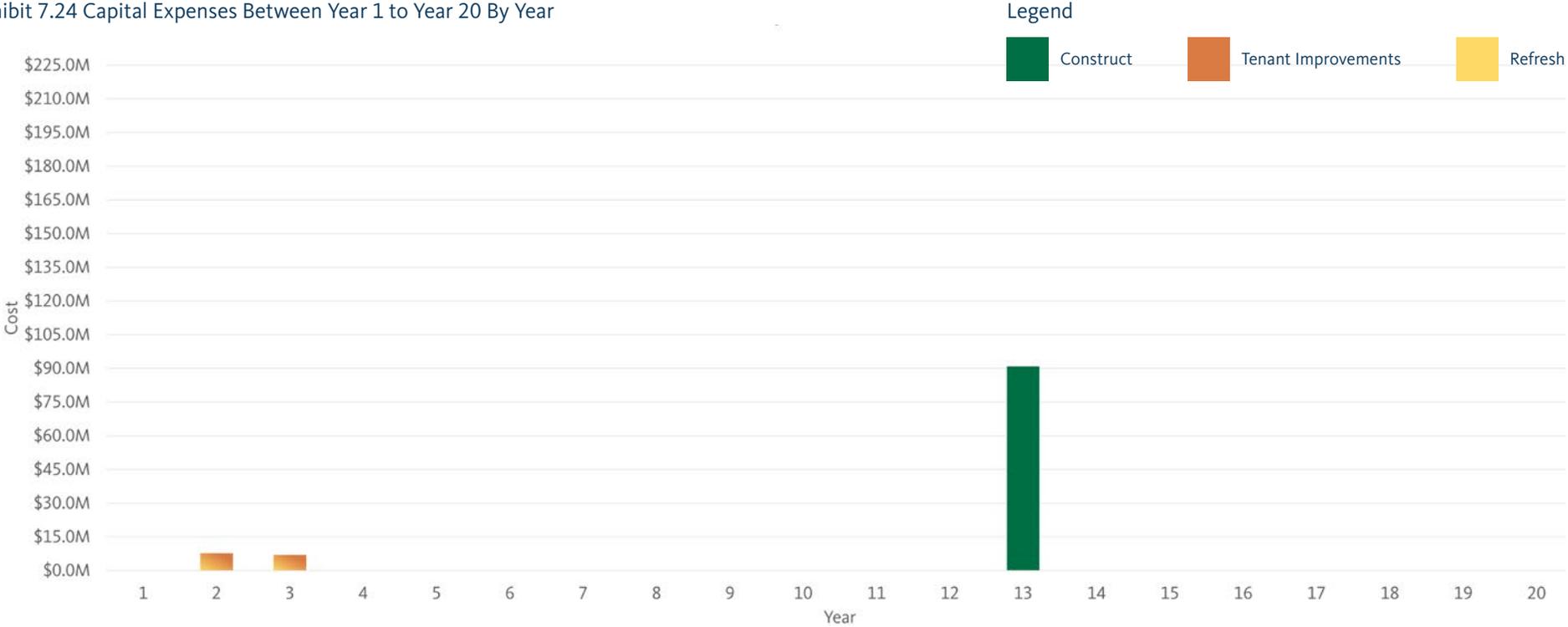
- » Initiate pre-work for the new office and parking facilities by Year 11 to ensure activation by Year 15.
- » Activate the new office and parking facilities and dispose 1275 Hall Ave, Richmond and 1305 MacDonald Ave, Richmond

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.23. Capital Expenses Between Year 1 to Year 20

TOTAL SF & COSTS	
New Office Facilities	85K - 118K SF
Parking	340 - 472 stalls
Total CAPEX	\$80.2M - \$105.6M

Exhibit 7.24 Capital Expenses Between Year 1 to Year 20 By Year



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
Construction	\$0.0M	\$90.9M	\$0.0M																	
Renovation (TI + Refresh)	\$0.0M	\$7.8M	\$7.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M									
CAPEX	\$0.0M	\$7.8M	\$7.0M	\$0.0M	\$90.9M	\$0.0M														

Exhibit 7.25. Key Actions and Capital Expenses Between Year 1 to Year 5

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 1 2023	Yr 2 2024	Yr 3 2025	Yr 4 2026	Yr 5 2027
1	New Office Facility (1); Parking Structure (1)	Construct	Owned	EHSD, Clerk, Veterans Services	N/A					
2	1275 Hall Ave, Richmond	Extend Lease (short-term) + Refresh + Densify (swing space) + Dispose	Leased	EHSD	0.875					
3	1535 Fred Jackson Way, Richmond	Temporarily Relocate to 1275 Hall Ave (swing) + Dispose	Leased	EHSD	0.742					
4	2101 Vale Rd, San Pablo	Temporarily Relocate to 1275 Hall Ave (swing) + Dispose	Leased	Veterans Service	#N/A					
5	1305 MacDonald Ave, Richmond	Refresh + Densify (+20 staff expected in 2025) + Dispose	Owned	EHSD	0.319					

Exhibit 7.26. Key Actions and Capital Expenses Between Year 6 to Year 10

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 6 2028	Yr 7 2029	Yr 8 2030	Yr 9 2031	Yr 10 2032
1	New Office Facility (1); Parking Structure (1)	Construct	Owned	EHSD, Clerk, Veterans Services	N/A					
2	1275 Hall Ave, Richmond	Extend Lease (short-term) + Refresh + Densify (swing space) + Dispose	Leased	EHSD	0.875					
3	1535 Fred Jackson Way, Richmond	Temporarily Relocate to 1275 Hall Ave (swing) + Dispose	Leased	EHSD	0.742					
4	2101 Vale Rd, San Pablo	Temporarily Relocate to 1275 Hall Ave (swing) + Dispose	Leased	Veterans Service	#N/A					
5	1305 MacDonald Ave, Richmond	Refresh + Densify (+20 staff expected in 2025) + Dispose	Owned	EHSD	0.319					

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.27. Key Actions and Capital Expenses Between Year 11 to Year 15

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 11 2033	Yr 12 2034	Yr 13 2035	Yr 14 2036	Yr 15 2037
1	New Office Facility (1); Parking Structure (1)	Construct	Owned	EHSD, Clerk, Veterans Services	N/A					
2	1275 Hall Ave, Richmond	Extend Lease (short-term) + Refresh + Densify (swing space) + Dispose	Leased	EHSD	0.875					
3	1535 Fred Jackson Way, Richmond	Temporarily Relocate to 1275 Hall Ave (swing) + Dispose	Leased	EHSD	0.742					
4	2101 Vale Rd, San Pablo	Temporarily Relocate to 1275 Hall Ave (swing) + Dispose	Leased	Veterans Service	#N/A					
5	1305 MacDonald Ave, Richmond	Refresh + Densify (+20 staff expected in 2025) + Dispose	Owned	EHSD	0.319					

Exhibit 7.28. Key Actions and Capital Expenses Between Year 16 to Year 20

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 16 2038	Yr 17 2039	Yr 18 2040	Yr 19 2041	Yr 20 2042
1	New Office Facility (1); Parking Structure (1)	Construct	Owned	EHSD, Clerk, Veterans Services	N/A					
2	1275 Hall Ave, Richmond	Extend Lease (short-term) + Refresh + Densify (swing space) + Dispose	Leased	EHSD	0.875					
3	1535 Fred Jackson Way, Richmond	Temporarily Relocate to 1275 Hall Ave (swing) + Dispose	Leased	EHSD	0.742					
4	2101 Vale Rd, San Pablo	Temporarily Relocate to 1275 Hall Ave (swing) + Dispose	Leased	Veterans Service	#N/A					
5	1305 MacDonald Ave, Richmond	Refresh + Densify (+20 staff expected in 2025) + Dispose	Owned	EHSD	0.319					

Legend

 Pre-Work	 Construct	 Refresh	 Tenant Improvements	 Staff Migration
 Dispose	 Swing	 Move In	 Develop for Non-County Use	

Other Central County Facilities

Maintain most of the facilities not impacted by the Service Centers. Make improvements based on need.

Implementation Steps

Years 1 - 5

- » Consider relocating all staff from 627 Ferry St, Martinez to 650 Pine St, Martinez and disposing the 627 Ferry St facility, because of the degrading quality of the facility. Relocate some staff from 1025 Escobar St, Martinez to 650 Pine St (the County has already identified staff for 650 Pine St in an effort separate from the Master Plan).
- » Evaluate feasibility of disposing 611 Las Juntas St, Martinez immediately (requested by Probation leadership) and absorbing 4 staff at that facility into other facilities.
- » Make tenant improvements to Ygnacio Valley Library at 2661 Oak Grove Rd, Walnut Creek. Consider transferring the Library to the City after making improvements.
- » Make tenant improvements to 900 Ward St, Martinez and identify a new lease in East County proximate to the Pittsburg Superior Court for 20 staff from 900 Ward St, Martinez.

Years 6+

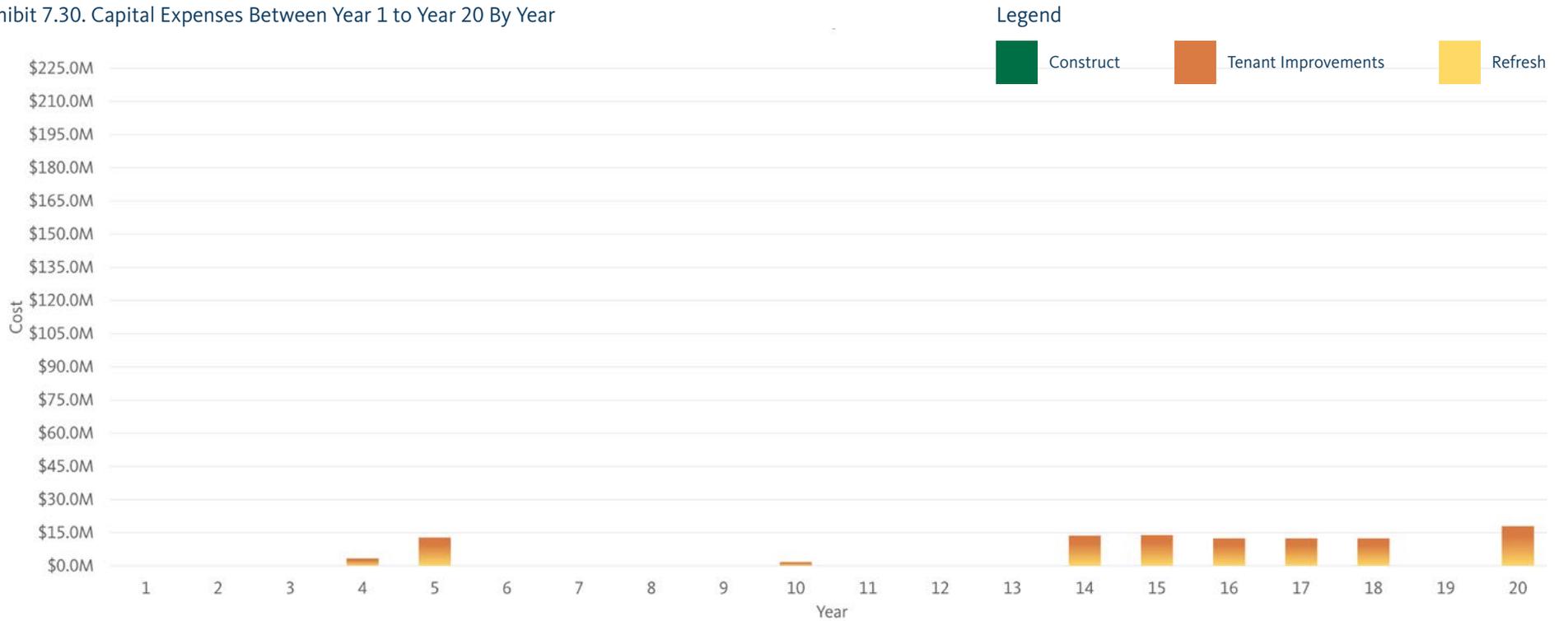
- » Make tenant improvements to 300 Ellinwood Way, Pleasant Hill; 400 Ellinwood Way, Pleasant Hill; 500 Ellinwood Way, Pleasant Hill; 610 Marina Vista Ave, Martinez; 620 Marina Vista Ave, Martinez; 2020 North Broadway, Walnut Creek; 4785 Blum Rd, Martinez; 555 Escobar St, Martinez; 1025 Escobar St, Martinez; and 625 Court St, Martinez.
- » Coordinate with the City and State to make improvements to facilities owned by them.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.29. Capital Expenses Between Year 1 to Year 20

TOTAL SF & COSTS	
Existing Facilities	389K SF
Total CAPEX	\$101.1M

Exhibit 7.30. Capital Expenses Between Year 1 to Year 20 By Year



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
Construction	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Renovation (TI + Refresh)	\$0.0M	\$0.0M	\$0.0M	\$3.4M	\$12.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$1.7M	\$0.0M	\$0.0M	\$0.0M	\$13.7M	\$14.0M	\$12.5M	\$12.5M	\$12.5M	\$0.0M	\$18.0M
CAPEX	\$0.0M	\$0.0M	\$0.0M	\$3.4M	\$12.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$1.7M	\$0.0M	\$0.0M	\$0.0M	\$13.7M	\$14.0M	\$12.5M	\$12.5M	\$12.5M	\$0.0M	\$18.0M

Exhibit 7.31. Key Actions and Capital Expenses Between Year 1 to Year 5

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 1 2023	Yr 2 2024	Yr 3 2025	Yr 4 2026	Yr 5 2027
1	300 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.191					
2	400 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.149					
3	500 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.156					
4	610 Marina Vista Ave, Martinez	Extend Lease (long-term) + Tenant Improvements	Leased	Clerk	#N/A					
5	620 Marina Vista Ave, Martinez	Extend Lease (long-term) + Tenant Improvements	Leased	Clerk	#N/A					
6	2020 North Broadway, Walnut Creek	Tenant Improvements	Owned	County Counsel, PD, EHSD, DA	0.289					
7	4785 Blum Rd, Martinez	Tenant Improvements	Owned	PWD	0.365					
8	555 Escobar St, Martinez	Tenant Improvements	Owned	Clerk	0.185					
9	1025 Escobar St, Martinez	Tenant Improvements + Relocate some staff to 650 Pine	Owned	HR, CAO, County Counsel	0.000					
10	625 Court St, Martinez	Tenant Improvements	Owned	Auditor-Controller, Treasurer-Tax Collector	0.065					
11	2661 Oak Grove Rd, Walnut Creek	Tenant Improvements + Transfer to City + Dispose	Owned	Library	0.544					
12	900 Ward St, Martinez	Tenant Improvements + Relocate 20 staff to new lease in East	Owned	DA	0.138					
13	751 Pine St, Martinez	Maintain	State Owned	DCSS	#N/A					
14	400 Hartz Ave, Danville	Maintain	City Owned	Veterans Service	#N/A					
15	100 Montgomery St, San Ramon	Maintain	City Owned	Library	#N/A					
16	1500 St Mary's Rd, Moraga	Maintain	City Owned	Library	#N/A					
17	1644 North Broadway, Walnut Creek	Maintain	City Owned	Library	#N/A					
18	1700 Oak Park Blvd, Pleasant Hill	Maintain	City Owned	Library	#N/A					
19	17017 Bollinger Canyon Rd, San Ramon	Maintain	City Owned	Library	#N/A					
20	2151 Salvio St, Concord	Maintain	City Owned	Library	#N/A					
21	26 Orinda Way, Orinda	Maintain	City Owned	Library	0.299					
22	2900 Salvio St, Concord	Maintain	City Owned	Library	#N/A					
23	3491 Mt Diablo Blvd (Library), Lafayette	Maintain	City Owned	Library	#N/A					
24	400 Front St, Danville	Maintain	City Owned	Library	#N/A					
25	6125 Clayton Rd, Clayton	Maintain	City Owned	Library	0.342					
26	740 Court St, Martinez	Maintain	City Owned	Library	#N/A					
27	627 Ferry St, Martinez	Dispose + Relocate to 650 Pine	Leased	PD	0.682					
28	611 Las Juntas St, Martinez	Dispose + Relocate to other facilities	Leased	DA	#N/A					

Exhibit 7.32. Key Actions and Capital Expenses Between Year 6 to Year 10

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 6 2028	Yr 7 2029	Yr 8 2030	Yr 9 2031	Yr 10 2032
1	300 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.191					
2	400 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.149					
3	500 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.156					
4	610 Marina Vista Ave, Martinez	Extend Lease (long-term) + Tenant Improvements	Leased	Clerk	#N/A					
5	620 Marina Vista Ave, Martinez	Extend Lease (long-term) + Tenant Improvements	Leased	Clerk	#N/A					
6	2020 North Broadway, Walnut Creek	Tenant Improvements	Owned	County Counsel, PD, EHSD, DA	0.289					
7	4785 Blum Rd, Martinez	Tenant Improvements	Owned	PWD	0.365					
8	555 Escobar St, Martinez	Tenant Improvements	Owned	Clerk	0.185					
9	1025 Escobar St, Martinez	Tenant Improvements + Relocate some staff to 650 Pine	Owned	HR, CAO, County Counsel	0.000					
10	625 Court St, Martinez	Tenant Improvements	Owned	Auditor-Controller, Treasurer-Tax Collector	0.065					
11	2661 Oak Grove Rd, Walnut Creek	Tenant Improvements + Transfer to City + Dispose	Owned	Library	0.544					
12	900 Ward St, Martinez	Tenant Improvements + Relocate 20 staff to new lease in East	Owned	DA	0.138					

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.33. Key Actions and Capital Expenses Between Year 11 to Year 15

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 11 2033	Yr 12 2034	Yr 13 2035	Yr 14 2036	Yr 15 2037
1	300 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.191					
2	400 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.149					
3	500 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.156					
4	610 Marina Vista Ave, Martinez	Extend Lease (long-term) + Tenant Improvements	Leased	Clerk	#N/A					
5	620 Marina Vista Ave, Martinez	Extend Lease (long-term) + Tenant Improvements	Leased	Clerk	#N/A					
6	2020 North Broadway, Walnut Creek	Tenant Improvements	Owned	County Counsel, PD, EHSD, DA	0.289					
7	4785 Blum Rd, Martinez	Tenant Improvements	Owned	PWD	0.365					
8	555 Escobar St, Martinez	Tenant Improvements	Owned	Clerk	0.185					
9	1025 Escobar St, Martinez	Tenant Improvements + Relocate some staff to 650 Pine	Owned	HR, CAO, County Counsel	0.000					
10	625 Court St, Martinez	Tenant Improvements	Owned	Auditor-Controller, Treasurer-Tax Collector	0.065					
11	2661 Oak Grove Rd, Walnut Creek	Tenant Improvements + Transfer to City + Dispose	Owned	Library	0.544					
12	900 Ward St, Martinez	Tenant Improvements + Relocate 20 staff to new lease in East	Owned	DA	0.138					

Exhibit 7.34. Key Actions and Capital Expenses Between Year 16 to Year 20

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 16 2038	Yr 17 2039	Yr 18 2040	Yr 19 2041	Yr 20 2042
1	300 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.191					
2	400 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.149					
3	500 Ellinwood Way, Pleasant Hill	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.156					
4	610 Marina Vista Ave, Martinez	Extend Lease (long-term) + Tenant Improvements	Leased	Clerk	#N/A					
5	620 Marina Vista Ave, Martinez	Extend Lease (long-term) + Tenant Improvements	Leased	Clerk	#N/A					
6	2020 North Broadway, Walnut Creek	Tenant Improvements	Owned	County Counsel, PD, EHSD, DA	0.289					
7	4785 Blum Rd, Martinez	Tenant Improvements	Owned	PWD	0.365					
8	555 Escobar St, Martinez	Tenant Improvements	Owned	Clerk	0.185					
9	1025 Escobar St, Martinez	Tenant Improvements + Relocate some staff to 650 Pine	Owned	HR, CAO, County Counsel	0.000					
10	625 Court St, Martinez	Tenant Improvements	Owned	Auditor-Controller, Treasurer-Tax Collector	0.065					
11	2661 Oak Grove Rd, Walnut Creek	Tenant Improvements + Transfer to City + Dispose	Owned	Library	0.544					
12	900 Ward St, Martinez	Tenant Improvements + Relocate 20 staff to new lease in East	Owned	DA	0.138					

Legend

Pre-Work
 Construct
 Refresh
 Tenant Improvements
 Develop for Non-County Use
 Dispose
 Swing
 Move In
 Develop for Non-County Use
 Staff Migration

Other East County Facilities

Maintain most of the facilities not impacted by the Service Centers. Make improvements based on need.

Implementation Steps

Years 1 - 5

- » Initiate FCA recommended improvements to 3105 Willow Pass Rd, Bay Point and both suites at 3017 Walnut Blvd, Brentwood (all three spaces have FCI score of 0.5+)
- » Identify a new lease proximate to the Pittsburg Superior Court for 20 staff from 900 Ward St, Martinez.

Years 6+

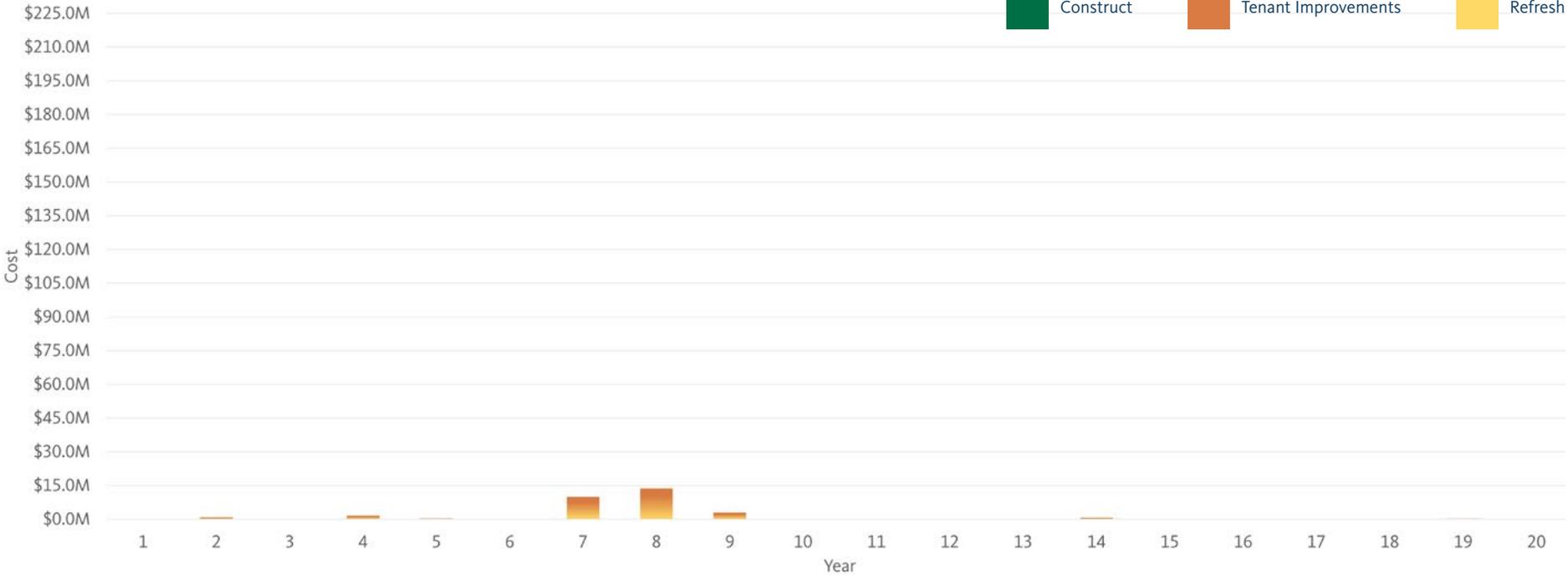
- » Make tenant improvements to 4545 Delta Fair Blvd, Antioch; 4549 Delta Fair Blvd, Antioch; 3103 Willow Pass Rd, Bay Point; 3020 Second St, Knightsen; and 501 W 18th St, Antioch.
- » Consider transferring the Antioch library at 501 W 18th St to the City after making improvements.
- » Coordinate with the City and School Districts to make improvements to facilities owned by them.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.35. Capital Expenses Between Year 1 to Year 20

TOTAL SF & COSTS	
New Office Facilities	130K SF
Existing Facilities	5.8K SF
Total CAPEX	\$31.0M

Exhibit 7.36. Capital Expenses Between Year 1 to Year 20 By Year



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
Construction	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M						
Renovation (TI + Refresh)	\$0.1M	\$0.8M	\$0.2M	\$1.6M	\$0.4M	\$0.1M	\$10.0M	\$13.7M	\$3.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.7M	\$0.0M	\$0.1M	\$0.0M	\$0.0M	\$0.2M	\$0.0M
CAPEX	\$0.1M	\$0.8M	\$0.2M	\$1.6M	\$0.4M	\$0.1M	\$10.0M	\$13.7M	\$3.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.7M	\$0.0M	\$0.1M	\$0.0M	\$0.0M	\$0.2M	\$0.0M

Exhibit 7.37. Key Actions and Capital Expenses Between Year 1 to Year 5

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 1 2023	Yr 2 2024	Yr 3 2025	Yr 4 2026	Yr 5 2027
1	NEW lease near Pittsburg Courts	Find + Refresh + Move	Leased	TBD - DA	#N/A					
2	4545 Delta Fair Blvd, Antioch	Tenant Improvements	Owned	EHSD	0.389					
3	4549 Delta Fair Blvd, Antioch	Tenant Improvements	Owned	EHSD, Probation	0.283					
4	3103 Willow Pass Rd, Bay Point	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.243					
5	3105 Willow Pass Rd, Bay Point	Extend Lease (long-term) + Tenant Improvements + Renovate	Leased	EHSD	0.663					
6	3017 Walnut Blvd, Brentwood	Tenant Improvements + Renovate FCI	Leased	PWD	1.045					
7	3017 Walnut Blvd, Brentwood	Tenant Improvements + Renovate FCI	Leased	PWD	0.803					
8	3020 Second St, Knightsen	Tenant Improvements	Leased	Agriculture	#N/A					
9	501 W 18th St, Antioch	Tenant Improvements + Transfer to City	Owned	Library	0.237					
10	104 Oak St, Brentwood	Maintain	City Owned	Library	#N/A					
11	1050 Neroly Rd, Oakley	Maintain	School District Owned	Library	#N/A					
12	205 Pacifica Ave, Bay Point	Maintain	School District Owned	Library	#N/A					
13	4703 Lone Tree Way, Antioch	Maintain	City Owned	Library	#N/A					
14	80 Power Ave, Pittsburg	Maintain	City Owned	Library	#N/A					

Exhibit 7.38. Key Actions and Capital Expenses Between Year 6 to Year 10

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 6 2028	Yr 7 2029	Yr 8 2030	Yr 9 2031	Yr 10 2032
1	NEW lease near Pittsburg Courts	Find + Refresh + Move	Leased	TBD - DA	#N/A					
2	4545 Delta Fair Blvd, Antioch	Tenant Improvements	Owned	EHSD	0.389					
3	4549 Delta Fair Blvd, Antioch	Tenant Improvements	Owned	EHSD, Probation	0.283					
4	3103 Willow Pass Rd, Bay Point	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.243					
5	3105 Willow Pass Rd, Bay Point	Extend Lease (long-term) + Tenant Improvements + Renovate	Leased	EHSD	0.663					
6	3017 Walnut Blvd, Brentwood	Tenant Improvements + Renovate FCI	Leased	PWD	1.045					
7	3017 Walnut Blvd, Brentwood	Tenant Improvements + Renovate FCI	Leased	PWD	0.803					
8	3020 Second St, Knightsen	Tenant Improvements	Leased	Agriculture	#N/A					
9	501 W 18th St, Antioch	Tenant Improvements + Transfer to City	Owned	Library	0.237					
10	104 Oak St, Brentwood	Maintain	City Owned	Library	#N/A					
11	1050 Neroly Rd, Oakley	Maintain	School District Owned	Library	#N/A					
12	205 Pacifica Ave, Bay Point	Maintain	School District Owned	Library	#N/A					
13	4703 Lone Tree Way, Antioch	Maintain	City Owned	Library	#N/A					
14	80 Power Ave, Pittsburg	Maintain	City Owned	Library	#N/A					

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.39. Key Actions and Capital Expenses Between Year 11 to Year 15

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 11 2033	Yr 12 2034	Yr 13 2035	Yr 14 2036	Yr 15 2037
1	NEW lease near Pittsburg Courts	Find + Refresh + Move	Leased	TBD - DA	#N/A					
2	4545 Delta Fair Blvd, Antioch	Tenant Improvements	Owned	EHSD	0.389					
3	4549 Delta Fair Blvd, Antioch	Tenant Improvements	Owned	EHSD, Probation	0.283					
4	3103 Willow Pass Rd, Bay Point	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.243					
5	3105 Willow Pass Rd, Bay Point	Extend Lease (long-term) + Tenant Improvements + Renovate	Leased	EHSD	0.663					
6	3017 Walnut Blvd, Brentwood	Tenant Improvements + Renovate FCI	Leased	PWD	1.045					
7	3017 Walnut Blvd, Brentwood	Tenant Improvements + Renovate FCI	Leased	PWD	0.803					
8	3020 Second St, Knightsen	Tenant Improvements	Leased	Agriculture	#N/A					
9	501 W 18th St, Antioch	Tenant Improvements + Transfer to City	Owned	Library	0.237					
10	104 Oak St, Brentwood	Maintain	City Owned	Library	#N/A					
11	1050 Neroly Rd, Oakley	Maintain	School District Owned	Library	#N/A					
12	205 Pacifica Ave, Bay Point	Maintain	School District Owned	Library	#N/A					
13	4703 Lone Tree Way, Antioch	Maintain	City Owned	Library	#N/A					
14	80 Power Ave, Pittsburg	Maintain	City Owned	Library	#N/A					

Exhibit 7.40. Key Actions and Capital Expenses Between Year 16 to Year 20

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 16 2038	Yr 17 2039	Yr 18 2040	Yr 19 2041	Yr 20 2042
1	NEW lease near Pittsburg Courts	Find + Refresh + Move	Leased	TBD - DA	#N/A					
2	4545 Delta Fair Blvd, Antioch	Tenant Improvements	Owned	EHSD	0.389					
3	4549 Delta Fair Blvd, Antioch	Tenant Improvements	Owned	EHSD, Probation	0.283					
4	3103 Willow Pass Rd, Bay Point	Extend Lease (long-term) + Tenant Improvements	Leased	EHSD	0.243					
5	3105 Willow Pass Rd, Bay Point	Extend Lease (long-term) + Tenant Improvements + Renovate	Leased	EHSD	0.663					
6	3017 Walnut Blvd, Brentwood	Tenant Improvements + Renovate FCI	Leased	PWD	1.045					
7	3017 Walnut Blvd, Brentwood	Tenant Improvements + Renovate FCI	Leased	PWD	0.803					
8	3020 Second St, Knightsen	Tenant Improvements	Leased	Agriculture	#N/A					
9	501 W 18th St, Antioch	Tenant Improvements + Transfer to City	Owned	Library	0.237					
10	104 Oak St, Brentwood	Maintain	City Owned	Library	#N/A					
11	1050 Neroly Rd, Oakley	Maintain	School District Owned	Library	#N/A					
12	205 Pacifica Ave, Bay Point	Maintain	School District Owned	Library	#N/A					
13	4703 Lone Tree Way, Antioch	Maintain	City Owned	Library	#N/A					
14	80 Power Ave, Pittsburg	Maintain	City Owned	Library	#N/A					

Legend

Pre-Work
 Construct
 Refresh
 Tenant Improvements
 Develop for Non-County Use

Dispose
 Swing
 Move In

Staff Migration

Other West County Facilities

Maintain most of the facilities not impacted by the Service Centers. Make improvements based on need.

Implementation Steps

Years 1 - 5

- » Initiate FCA recommended improvements to Pinole Library at 2935 Pinole Valley Rd, Pinole (FCI score of 0.5+).
- » Identify a new lease proximate to the Richmond Superior Court for all 30 District Attorney staff from 100 37th St, Richmond (department leadership wants to vacate 100 37th St, Richmond due to safety concerns).
- » Make tenant improvements to 151 Linus Pauling Drive, Hercules and find other uses for the vacant section of the parcel.
- » Initiate tenant improvements to the 845 and 846 Brookside Dr, Richmond parcels currently occupied by EHSD and PWD and consider creating a master plan for the parcels.

Years 6+

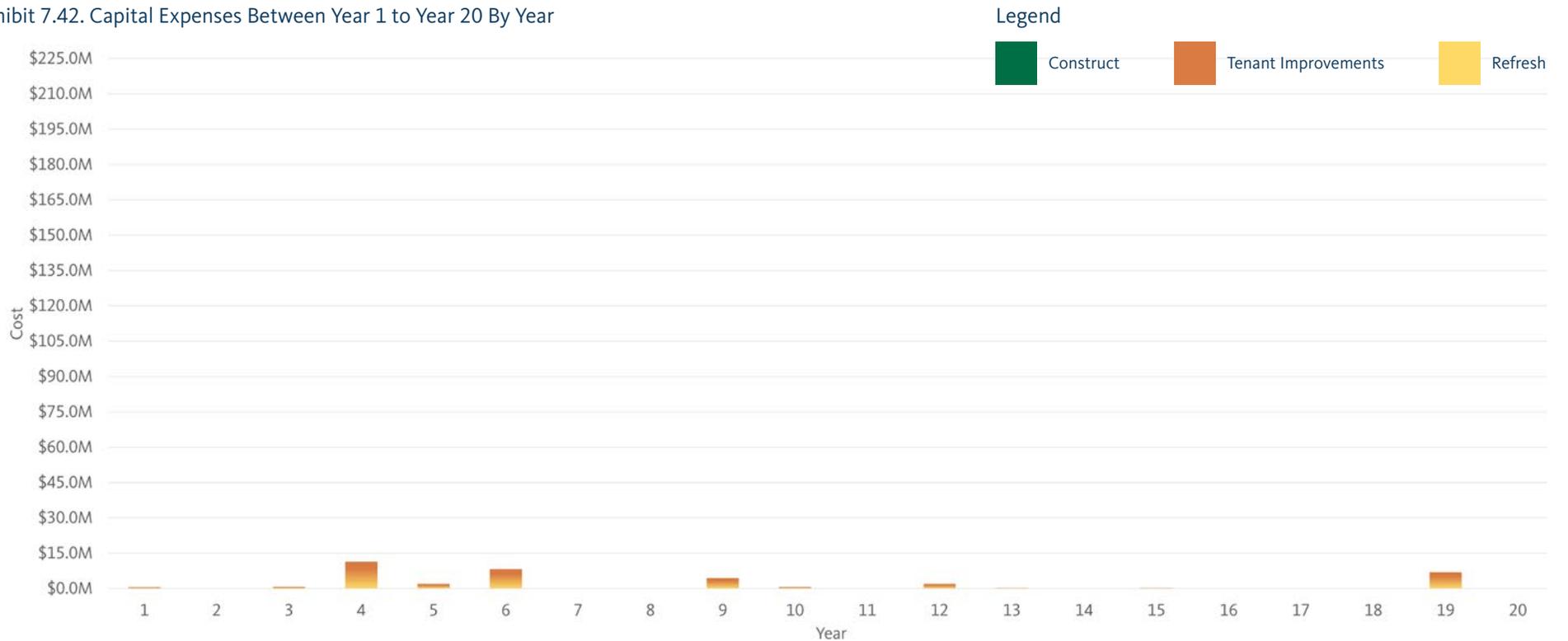
- » Make tenant improvements to 3811 Bissell Ave, Richmond; 3095 Richmond Pkwy Richmond; 220 Pacific Ave, Rodeo; 4191 Appian Way, El Sobrante; 61 Arlington Ave, Kensington; and 991 Loring Ave, Crockett.
- » Coordinate with the City to make improvements to facilities owned by them.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.41. Capital Expenses Between Year 1 to Year 20

TOTAL SF & COSTS	
New Office Facilities	8.6K SF
Existing Facilities	123K SF
Total CAPEX	\$37.6M

Exhibit 7.42. Capital Expenses Between Year 1 to Year 20 By Year



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
Construction	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Renovation (TI + Refresh)	\$0.6M	\$0.0M	\$0.7M	\$11.4M	\$2.0M	\$8.2M	\$0.0M	\$0.1M	\$4.4M	\$0.6M	\$0.0M	\$2.0M	\$0.2M	\$0.0M	\$0.3M	\$0.0M	\$0.0M	\$0.0M	\$6.9M	\$0.0M
CAPEX	\$0.6M	\$0.0M	\$0.7M	\$11.4M	\$2.0M	\$8.2M	\$0.0M	\$0.1M	\$4.4M	\$0.6M	\$0.0M	\$2.0M	\$0.2M	\$0.0M	\$0.3M	\$0.0M	\$0.0M	\$0.0M	\$6.9M	\$0.0M

Exhibit 7.43. Key Actions and Capital Expenses Between Year 1 to Year 5

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 1 2023	Yr 2 2024	Yr 3 2025	Yr 4 2026	Yr 5 2027
1	151 Linus Pauling Drive, Hercules	Tenant Improvements + Find other uses for parcel	Owned	EHSD	0.399					
2	845 Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.400					
3	847B Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.313					
4	847C Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.234					
5	847A Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.206					
6	845B Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.118					
7	846 Brookside Dr., Richmond	Tenant Improvements	Owned	PWD	#N/A					
8	3811 Bissell Ave, Richmond	Tenant Improvements	Owned	PD	0.110					
9	3095 Richmond Pkwy Richmond	Extend Lease (long-term) + Tenant Improvements	Leased	Probation	0.026					
10	220 Pacific Ave, Rodeo	Tenant Improvements	Owned	Library	0.383					
11	2935 Pinole Valley Rd, Pinole	Tenant Improvements + Renovate FCI	Owned	Library	0.539					
12	4191 Appian Way, El Sobrante	Tenant Improvements	Owned	Library	0.014					
13	61 Arlington Ave, Kensington	Tenant Improvements	Owned	Library	0.411					
14	991 Loring Ave, Crockett	Tenant Improvements	Leased	Library	0.485					
15	100 37th St, Richmond	Vacate + Relocate to New Lease	City Owned	DA	#N/A					
16	NEW lease near Richmond Courts	Find + Refresh + Move	Leased	TBD - DA	#N/A					
17	6510 Stockton Ave, El Cerrito	Maintain	City Owned	Library	#N/A					
18	109 Civic Dr, Hercules	Maintain	City Owned	Library	#N/A					
19	13751 San Pablo Ave., San Pablo	Maintain	City Owned	Library	#N/A					
20	4300 Garden Rd., El Sobrante	Maintain	City Owned	Library	0.422					

Exhibit 7.44. Key Actions and Capital Expenses Between Year 6 to Year 10

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 6 2028	Yr 7 2029	Yr 8 2030	Yr 9 2031	Yr 10 2032
1	151 Linus Pauling Drive, Hercules	Tenant Improvements + Find other uses for parcel	Owned	EHSD	0.399					
2	845 Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.400					
3	847B Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.313					
4	847C Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.234					
5	847A Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.206					
6	845B Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.118					
7	846 Brookside Dr., Richmond	Tenant Improvements	Owned	PWD	#N/A					
8	3811 Bissell Ave, Richmond	Tenant Improvements	Owned	PD	0.110					
9	3095 Richmond Pkwy Richmond	Extend Lease (long-term) + Tenant Improvements	Leased	Probation	0.026					
10	220 Pacific Ave, Rodeo	Tenant Improvements	Owned	Library	0.383					
11	2935 Pinole Valley Rd, Pinole	Tenant Improvements + Renovate FCI	Owned	Library	0.539					
12	4191 Appian Way, El Sobrante	Tenant Improvements	Owned	Library	0.014					
13	61 Arlington Ave, Kensington	Tenant Improvements	Owned	Library	0.411					
14	991 Loring Ave, Crockett	Tenant Improvements	Leased	Library	0.485					
15	100 37th St, Richmond	Vacate + Relocate to New Lease	City Owned	DA	#N/A					
16	NEW lease near Richmond Courts	Find + Refresh + Move	Leased	TBD - DA	#N/A					

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.45. Key Actions and Capital Expenses Between Year 11 to Year 15

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 11 2033	Yr 12 2034	Yr 13 2035	Yr 14 2036	Yr 15 2037
1	151 Linus Pauling Drive, Hercules	Tenant Improvements + Find other uses for parcel	Owned	EHSD	0.399					
2	845 Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.400					
3	847B Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.313					
4	847C Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.234					
5	847A Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.206					
6	845B Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.118					
7	846 Brookside Dr., Richmond	Tenant Improvements	Owned	PWD	#N/A					
8	3811 Bissell Ave, Richmond	Tenant Improvements	Owned	PD	0.110					
9	3095 Richmond Pkwy Richmond	Extend Lease (long-term) + Tenant Improvements	Leased	Probation	0.026					
10	220 Pacific Ave, Rodeo	Tenant Improvements	Owned	Library	0.383					
11	2935 Pinole Valley Rd, Pinole	Tenant Improvements + Renovate FCI	Owned	Library	0.539					
12	4191 Appian Way, El Sobrante	Tenant Improvements	Owned	Library	0.014					
13	61 Arlington Ave, Kensington	Tenant Improvements	Owned	Library	0.411					
14	991 Loring Ave, Crockett	Tenant Improvements	Leased	Library	0.485					
15	100 37th St, Richmond	Vacate + Relocate to New Lease	City Owned	DA	#N/A					
16	NEW lease near Richmond Courts	Find + Refresh + Move	Leased	TBD - DA	#N/A					
17	6510 Stockton Ave, El Cerrito	Maintain	City Owned	Library	#N/A					
18	109 Civic Dr, Hercules	Maintain	City Owned	Library	#N/A					
19	13751 San Pablo Ave., San Pablo	Maintain	City Owned	Library	#N/A					
20	4300 Garden Rd., El Sobrante	Maintain	City Owned	Library	0.422					

Exhibit 7.46. Key Actions and Capital Expenses Between Year 16 to Year 20

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 16 2038	Yr 17 2039	Yr 18 2040	Yr 19 2041	Yr 20 2042
1	151 Linus Pauling Drive, Hercules	Tenant Improvements + Find other uses for parcel	Owned	EHSD	0.399					
2	845 Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.400					
3	847B Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.313					
4	847C Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.234					
5	847A Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.206					
6	845B Brookside Dr, Richmond	Tenant Improvements + Replan Site	Owned	EHSD	0.118					
7	846 Brookside Dr., Richmond	Tenant Improvements	Owned	PWD	#N/A					
8	3811 Bissell Ave, Richmond	Tenant Improvements	Owned	PD	0.110					
9	3095 Richmond Pkwy Richmond	Extend Lease (long-term) + Tenant Improvements	Leased	Probation	0.026					
10	220 Pacific Ave, Rodeo	Tenant Improvements	Owned	Library	0.383					
11	2935 Pinole Valley Rd, Pinole	Tenant Improvements + Renovate FCI	Owned	Library	0.539					
12	4191 Appian Way, El Sobrante	Tenant Improvements	Owned	Library	0.014					
13	61 Arlington Ave, Kensington	Tenant Improvements	Owned	Library	0.411					
14	991 Loring Ave, Crockett	Tenant Improvements	Leased	Library	0.485					
15	100 37th St, Richmond	Vacate + Relocate to New Lease	City Owned	DA	#N/A					
16	NEW lease near Richmond Courts	Find + Refresh + Move	Leased	TBD - DA	#N/A					

Legend

Pre-Work
 Construct
 Refresh
 Tenant Improvements
 Staff Migration

Dispose
 Swing
 Move In
 Develop for Non-County Use

Board of Supervisors Offices

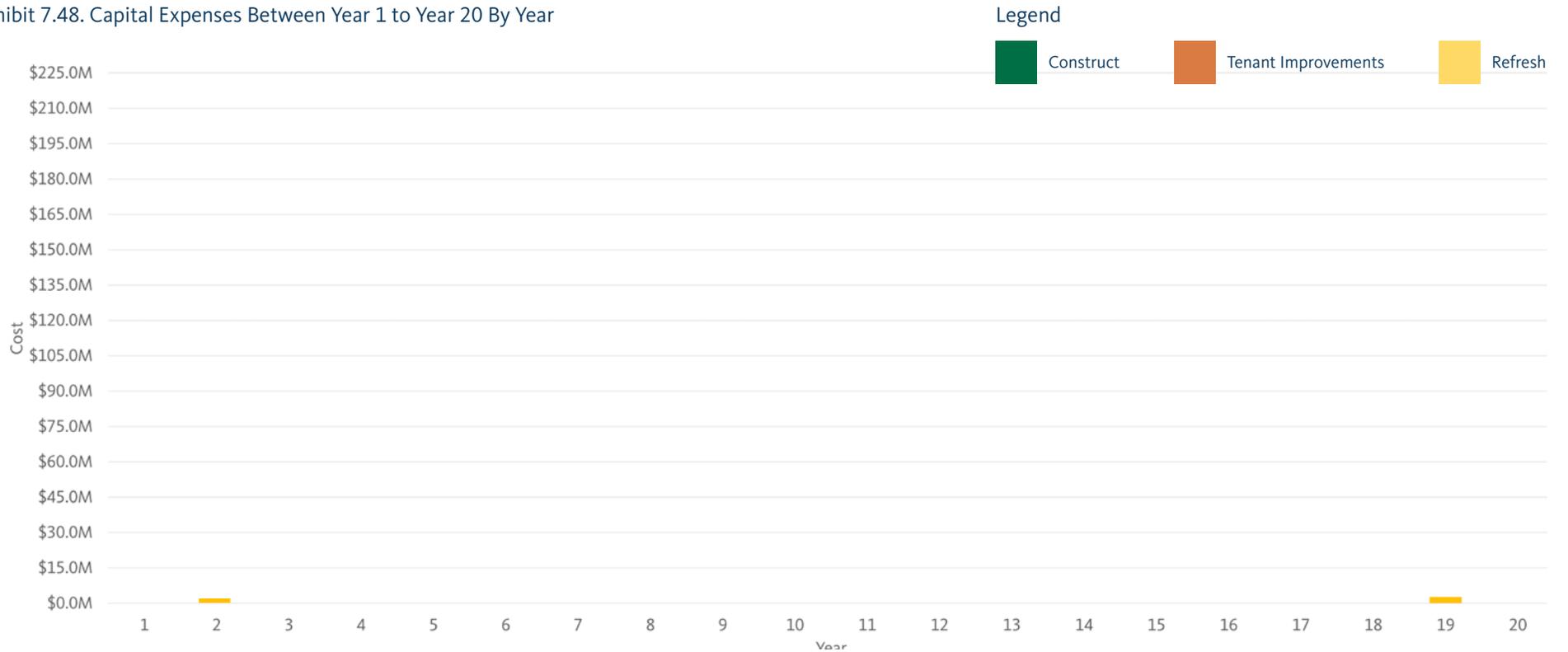
Maintain the offices for Districts 1, 2, 3, and 5 and make necessary tenant improvements. Identify a new facility for the new District 4 supervisor.

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.47. Capital Expenses Between Year 1 to Year 20

TOTAL SF & COSTS	
New Office Facilities	2K SF
Existing Facilities	10K SF
Total CAPEX	\$2.8M

Exhibit 7.48. Capital Expenses Between Year 1 to Year 20 By Year



YEAR	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20	
Construction	\$0.0M																				
Renovation (TI + Refresh)	\$0.0M	\$0.1M	\$0.0M	\$2.7M	\$0.0M																
CAPEX	\$0.0M	\$0.1M	\$0.0M	\$2.7M	\$0.0M																

Exhibit 7.49. Key Actions and Capital Expenses Between Year 1 to Year 5

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 1 2023	Yr 2 2024	Yr 3 2025	Yr 4 2026	Yr 5 2027
1	309 Diablo Rd, Danville	Extend Lease (long-term) + Tenant Improvements	Leased	District 2 (Anderson)	0.387					
2	11780 San Pablo Ave, El Cerrito	Extend Lease (long-term) + Tenant Improvements	Leased	District 1 (Gioia)	0.062					
3	190E 4th St., Pittsburg	Extend Lease (long-term) + Tenant Improvements	Leased	District 5 (Glover)	0.000					
4	3361 Walnut Blvd, Brentwood	Extend Lease (long-term) + Tenant Improvements	Leased	District 3 (Burgis)	0.31					
5	2151 Salvio St, Concord	Extend Lease (short-term) + Dispose	Leased	District 4 (Mitchoff)	#N/A					
6	New Lease for District 4 (New Supervisor)	Find + Refresh + Move	Leased	District 4 (Mitchoff)	#N/A					

Exhibit 7.50. Key Actions and Capital Expenses Between Year 6 to Year 10

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 6 2028	Yr 7 2029	Yr 8 2030	Yr 9 2031	Yr 10 2032
1	309 Diablo Rd, Danville	Extend Lease (long-term) + Tenant Improvements	Leased	District 2 (Anderson)	0.387					
2	11780 San Pablo Ave, El Cerrito	Extend Lease (long-term) + Tenant Improvements	Leased	District 1 (Gioia)	0.062					
3	190E 4th St., Pittsburg	Extend Lease (long-term) + Tenant Improvements	Leased	District 5 (Glover)	0.000					
4	3361 Walnut Blvd, Brentwood	Extend Lease (long-term) + Tenant Improvements	Leased	District 3 (Burgis)	0.31					
5	2151 Salvio St, Concord	Extend Lease (short-term) + Dispose	Leased	District 4 (Mitchoff)	#N/A					
6	New Lease for District 4 (New Supervisor)	Find + Refresh + Move	Leased	District 4 (Mitchoff)	#N/A					

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.51. Key Actions and Capital Expenses Between Year 11 to Year 15

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 11 2033	Yr 12 2034	Yr 13 2035	Yr 14 2036	Yr 15 2037
1	309 Diablo Rd, Danville	Extend Lease (long-term) + Tenant Improvements	Leased	District 2 (Anderson)	0.387					
2	11780 San Pablo Ave, El Cerrito	Extend Lease (long-term) + Tenant Improvements	Leased	District 1 (Gioia)	0.062					
3	190E 4th St., Pittsburg	Extend Lease (long-term) + Tenant Improvements	Leased	District 5 (Glover)	0.000					
4	3361 Walnut Blvd, Brentwood	Extend Lease (long-term) + Tenant Improvements	Leased	District 3 (Burgis)	0.31					
5	2151 Salvio St, Concord	Extend Lease (short-term) + Dispose	Leased	District 4 (Mitchoff)	#N/A					
6	New Lease for District 4 (New Supervisor)	Find + Refresh + Move	Leased	District 4 (Mitchoff)	#N/A					

Exhibit 7.52. Key Actions and Capital Expenses Between Year 16 to Year 20

Tag	Facility / Address	Key Actions	Ownership	Occupants	Current FCI	Yr 16 2038	Yr 17 2039	Yr 18 2040	Yr 19 2041	Yr 20 2042
1	309 Diablo Rd, Danville	Extend Lease (long-term) + Tenant Improvements	Leased	District 2 (Anderson)	0.387					
2	11780 San Pablo Ave, El Cerrito	Extend Lease (long-term) + Tenant Improvements	Leased	District 1 (Gioia)	0.062					
3	190E 4th St., Pittsburg	Extend Lease (long-term) + Tenant Improvements	Leased	District 5 (Glover)	0.000					
4	3361 Walnut Blvd, Brentwood	Extend Lease (long-term) + Tenant Improvements	Leased	District 3 (Burgis)	0.31					
5	2151 Salvio St, Concord	Extend Lease (short-term) + Dispose	Leased	District 4 (Mitchoff)	#N/A					
6	New Lease for District 4 (New Supervisor)	Find + Refresh + Move	Leased	District 4 (Mitchoff)	#N/A					

Legend

 Pre-Work	 Construct	 Refresh	 Tenant Improvements	 Staff Migration
 Dispose	 Swing	 Move In	 Develop for Non-County Use	

Vacated Facilities

Consider other uses for the vacated facilities and parcels, particularly the owned parcels. There is a \$15.4M revenue potential from converting owned parcels to multi-family housing.

Exhibit 7.53. Revenue Potential for Vacated Owned Parcels

NO	FACILITY ADDRESS	VACATED YEAR	DEPARTMENTS	ACRES	POTENTIAL RE-USE	REVENUE POTENTIAL @ \$1M/ACRE LESS DEMOLITION*
1	30 Muir Rd, Martinez	Yr 13 / 2035	PWD, DCD	3.8 AC	Multi-Family Housing	\$2.8M
2	40 Muir Rd, Martinez	Yr 13 / 2035	PWD, DCD			
3	1650 Cavallo Road, Antioch	Yr 5 / 2027	EHSD	2 AC	Multi-Family Housing	\$1.6M
4	220 Glacier Dr, Martinez	Yr 4 / 2026	Many departments	5 AC	Multi-Family Housing	\$4.2M
5	255 Glacier Dr (Main Bldg), Martinez	Yr 13 / 2035	PWD			
6	255 Glacier Dr Bldg 500, Martinez	Yr 13 / 2035	PWD			
7	255 Glacier Dr (Storage), Martinez	Yr 4 / 2026	PWD	5.5 AC	Multi-Family Housing	\$3.8M
8	10 Douglas Dr, Martinez	Yr 11 / 2033	Veterans Service, DA			
9	30 Douglas Dr, Martinez	Yr 11 / 2033	DoIT			
10	40 Douglas Dr, Martinez	Yr 11 / 2033	EHSD	4.5 AC		\$3M
11	50 Douglas Dr, Martinez	Yr 11 / 2033	Probation , DCSS, Health Services			
12	1305 MacDonald Ave, Richmond	Yr 16 / 2038	EHSD	N/A	Unknown; potentially Affordable Housing	Null (land donation)
13	151 Linus Pauling Drive, Hercules (not vacating the facility - only the vacant land)	Yr 5 / 2027	EHSD	2 AC		\$2M
Total Revenue Potential: \$17.4M						

*\$16/sf assumed for demolition costs.

Exhibit 7.54. Vacated Leased Facilities

NO	FACILITY ADDRESS	VACATED YEAR	DEPARTMENTS
1	3685 Mt Diablo Blvd, Lafayette	Yr 13 / 2035	DCD
2	2600 Stanwell, Concord	Yr 3 / 2025	EHSD
3	4071 Port Chicago Hwy, Concord	Yr 11 / 2033	EHSD
4	1470 Civic Ct, Concord	Yr 11 / 2033	EHSD
5	3755 Alhambra, Martinez	Yr 11 / 2033	EHSD
6	1875 Arnold Dr, Martinez	Yr 11 / 2033	EHSD
7	777 Arnold Dr, Martinez	Yr 13 / 2035	Library
8	1330 Arnold Dr, Martinez	Yr 11 / 2033	DA
9	2250 Galaxy Ct, Concord	Yr 4 / 2026	Clerk
10	4061 Port Chicago Hwy, Concord	Yr 13 / 2035	Public Works
11	1535 Fred Jackson Way, Richmond	Yr 3 / 2025	EHSD
12	1275 Hall Ave, Richmond	Yr 16 / 2038	EHSD
13	627 Ferry St, Martinez	Yr 3 / 2025	DA
14	611 Las Juntas St, Martinez	Yr 3 / 2025	DA
15	2380 Bisso Ln, Ste A, Concord	Yr 13 / 2035	Agriculture
16	2101 Vale Rd, San Pablo	Yr 3 / 2025	Veterans Service
17	3361 Walnut Blvd, Brentwood	Yr 5 / 2027	Veterans Service
18	151 Sand Creek Rd, Brentwood	Yr 5 / 2027	EHSD
19	2151 Salvio St, Concord	Yr 3 / 2025	BOS

Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

Exhibit 7.55. Vacated City-Owned Facilities

NO	FACILITY ADDRESS	VACATED YEAR	DEPARTMENTS
1	100 37th St, Richmond	Yr 5 / 2027	DA

Occupancy Costs: Base Case

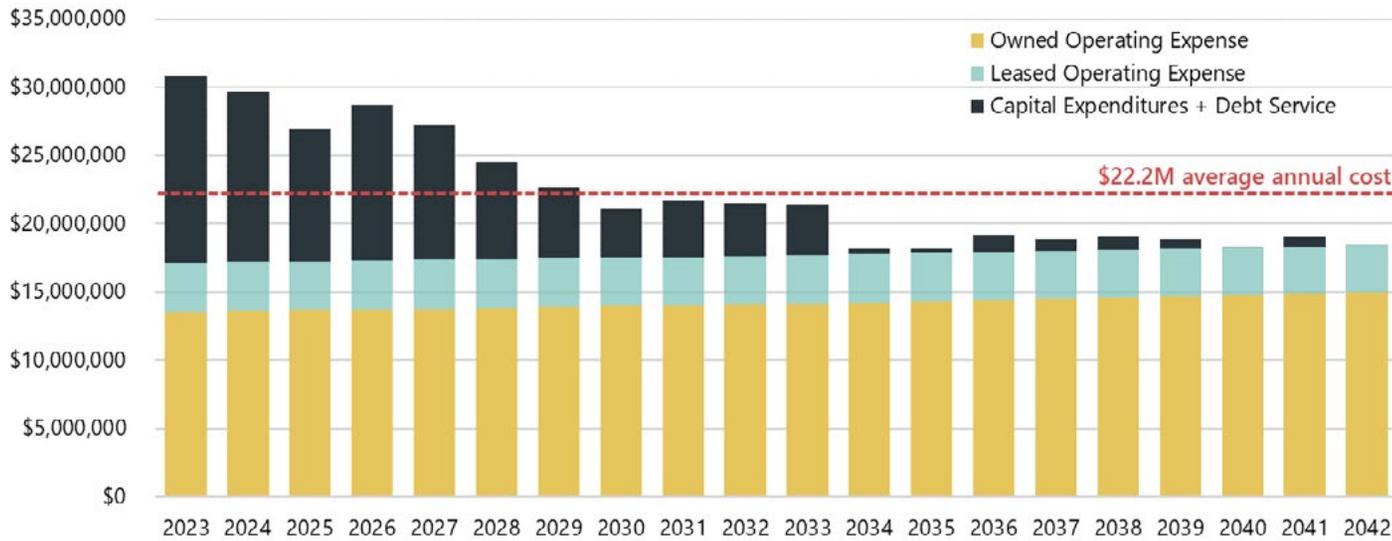
Base Case occupancy costs simulate the annual costs of leasing and owning County facilities over 20 years. The Base Case assumes a static real estate portfolio, no new construction or acquisitions, and all existing leases continue indefinitely.

Present Value Discount Rate Estimated Costs

An annual discount rate was applied to future occupancy cost projections to estimate the “present value” of such costs over the 20-year projection period. An annual discount rate of 3.5% was applied. The County maintains a AAA+ credit rating and as of Fall 2022, the annual discount rate assumption may be conservative. About \$97 million of lease revenue bonds were sold last year, for example, with an average annual interest rate of about 2%. A higher discount rate assumption was used given the recent rate hikes and likelihood that interest rates will continue to increase from the historically low rates.

- » Total occupancy costs on a nominal (undiscounted) basis are estimated at \$629.5 million over 20 years, representing average annual costs of \$31.5 million.
- » On a “Present Value” basis, total occupancy costs over 20 years are estimated at \$444.4 million, representing average annual costs of \$22.2 million.
- » Operating expenses for leased spaces, including the effects of existing lease reimbursements, are estimated to comprise about 16% of future occupancy costs.
- » Operating expenses and reserves for owned spaces are estimated to comprise approximately 66% of future occupancy costs.
- » Existing debt service and capital expenditures (to complete select FCA improvements), which are primarily associated with owned facilities, are estimated to comprise an additional 17% of future occupancy costs.

Exhibit 7.56. Base Case Annual Occupancy Costs (in Present Value)



Total Base Case Occupancy Costs (2023-2042)						
	Nominal (Undiscounted)			Present Value ¹		
	20-Year Total	Average Annual	Percent of Annual	20-Year Total	Average Annual	Percent of Annual
Owned Space						
Operating Costs	\$380,216,008	\$19,010,800	60.4%	\$257,840,276	\$12,892,014	58.0%
Reserves	\$37,204,620	\$1,860,231	5.9%	\$25,641,422	\$1,282,071	5.8%
Subtotal Owned	\$417,420,628	\$20,871,031	66.3%	\$283,481,698	\$14,174,085	63.8%
Leased Space						
Lease (Rent) Costs	\$235,831,046	\$11,791,552	37.5%	\$162,353,177	\$8,117,659	36.5%
Operating Costs	\$145,976,994	\$7,298,850	23.2%	\$99,371,421	\$4,968,571	22.4%
Lease Reimbursements	(\$278,439,871)	(\$13,921,994)	-44.2%	(\$190,858,349)	(\$9,542,917)	-43.0%
Subtotal Leased	\$103,368,169	\$5,168,408	16.4%	\$70,866,248	\$3,543,312	15.9%
Total Operating Expense	\$520,788,796	\$26,039,440	82.7%	\$354,347,947	\$17,717,397	79.7%
Existing Debt Service	\$75,975,466	\$3,798,773	12.1%	\$64,194,382	\$3,209,719	14.4%
New Debt Service	\$0	\$0	0.0%	\$0	\$0	0.0%
FCA Capital Expenditures ²	\$32,728,506	\$1,636,425	5.2%	\$25,810,006	\$1,290,500	5.8%
Total Capital Expense & Debt	\$108,703,973	\$5,435,199	17.3%	\$90,004,388	\$4,500,219	20.3%
Total Occupancy Cost	\$629,492,769	\$31,474,638	100.0%	\$444,352,334	\$22,217,617	100.0%

¹ 3.5% annual discount rate applied to future costs.
² Deferred maintenance and capital investments needed within five years, per the Facility Conditions Assessment. Includes only facilities with FCI score equal to or greater than 0.5. Costs are not inflated and are assumed to be budget funded.

Source: Gruen Gruen + Associates

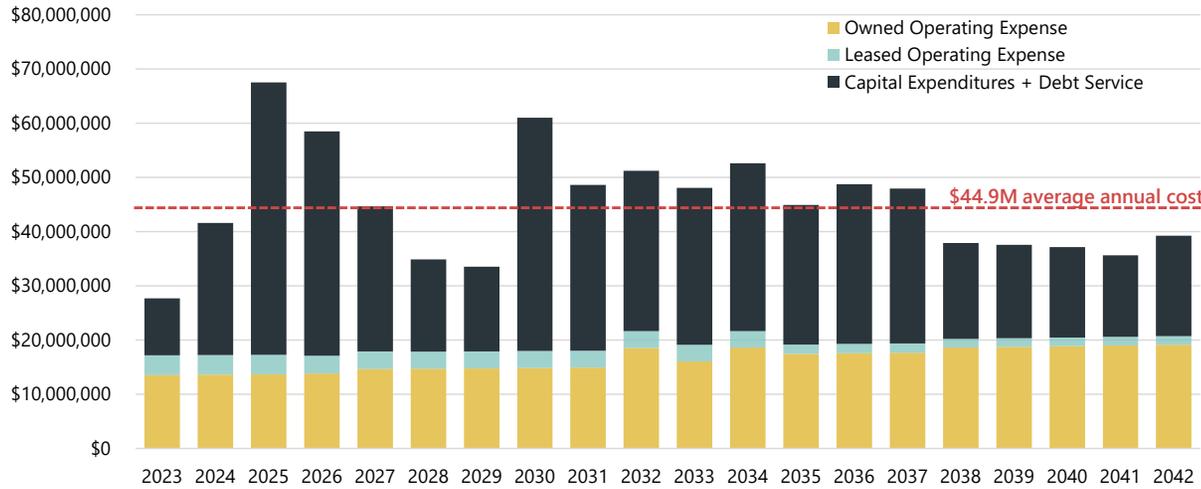
Occupancy Costs: Master Plan

The Master Plan Occupancy Costs reflect annual costs associated with implementing the timing and phasing of recommendations discussed in this report and assuming that no seat sharing program is implemented.

Estimated Costs

- » Under the Master Plan alternative, total occupancy costs on a non-discounted (nominal) basis are estimated at approximately \$1.3 billion over 20 years; an increase of \$671 million or 107% over the Base Case alternative.
- » On a “Present Value” basis, total occupancy costs over 20 years are estimated at \$898.7 million, representing average annual costs of \$44.9 million. Average annual occupancy costs under the Master Plan alternative are approximately \$30-per-square-foot in present value terms.
- » Operating expenses for leased spaces are estimated to comprise about 6% of future occupancy costs.
- » Operating expenses and reserves for owned spaces are estimated to comprise approximately 37% of future occupancy costs.
- » Capital expenditures and debt service are estimated to comprise the majority or approximately 56% of future occupancy costs under the Master Plan.
- » Total annual occupancy costs in present value are estimated at \$29.76-per-square-foot and about \$9,700 per future employee.
- » East County facilities comprise the smallest share of future Master Plan occupancy costs. Average annual costs are estimated at \$6.8 million on a present value basis, representing an annual cost of about \$34.70-per-square-foot or \$9,100 per employee.
- » Central County facilities will continue to account for most (67%) annual occupancy costs under the Master Plan. Average annual costs are estimated at \$30.2 million or about \$28-per-square-foot and \$9,400 per employee.
- » West County facilities comprise about 18% of future Master Plan occupancy costs. Average annual costs are estimated at \$8.0 million on a present value basis, or about \$31.60-per-square-foot and \$11,800 per employee.

Exhibit 7.57. Annual Master Plan Occupancy Costs (in Present Value)



Total Master Plan Occupancy Costs (2023-2042)						
	Nominal (Undiscounted)			Present Value ¹		
	20-Year Total	Average Annual	Percent of Annual	20-Year Total	Average Annual	Percent of Annual
Owned Space						
Operating Costs	\$443,271,737	\$22,163,587	34.1%	\$295,980,727	\$14,799,036	32.9%
Reserves	\$48,545,501	\$2,427,275	3.7%	\$32,432,820	\$1,621,641	3.6%
Subtotal Owned	\$491,817,238	\$24,590,862	37.8%	\$328,413,547	\$16,420,677	36.5%
Leased Space						
Lease (Rent) Costs	\$179,373,895	\$8,968,695	13.8%	\$128,689,483	\$6,434,474	14.3%
Operating Costs	\$113,159,819	\$5,657,991	8.7%	\$79,744,913	\$3,987,246	8.9%
Lease Reimbursements	(\$220,329,685)	(\$11,016,484)	-16.9%	(\$156,102,933)	(\$7,805,147)	-17.4%
Subtotal Leased	\$72,204,029	\$3,610,201	5.6%	\$52,331,463	\$2,616,573	5.8%
Total Operating Expense	\$564,021,267	\$28,201,063	43.4%	\$380,745,011	\$19,037,251	42.4%
Existing Debt Service	\$75,975,466	\$3,798,773	5.8%	\$64,194,382	\$3,209,719	7.1%
New Debt Service ²	\$206,442,251	\$10,322,113	15.9%	\$125,291,469	\$6,264,573	13.9%
Capital Expenditures ³	\$471,083,997	\$23,554,200	36.2%	\$340,626,649	\$17,031,332	37.9%
Disposition Proceeds	(\$17,400,000)	(\$870,000)	-1.3%	(\$12,119,007)	(\$605,950)	-1.3%
Total Capital Expense & Debt	\$736,101,714	\$36,805,086	56.6%	\$517,993,493	\$25,899,675	57.6%
Total Occupancy Cost	\$1,300,122,981	\$65,006,149	100.0%	\$898,738,504	\$44,936,925	100.0%

¹ 3.5% annual discount rate applied to future costs.

² Interest payments for EHSD-occupied spaces are assumed to be reimbursed.

³ Capital contributions of \$20 to \$30 million annually are assumed.

Source: Gruen Gruen + Associates

Master Plan Occupancy Costs by Region			
	Present Value ¹		
	Average Annual Occupancy Cost	Annual Per-Square-Foot	Annual Per Headcount ²
East	\$6,811,235	\$34.72	\$9,143
Central	\$30,155,482	\$28.41	\$9,356
West	\$7,970,208	\$31.55	\$11,790
Total	\$44,936,925	\$29.76	\$9,676

¹ 3.5% annual discount rate applied to future costs.

² Based on future 2030 headcounts by region.

Source: Gruen Gruen + Associates

Occupancy Costs: Comparing the Base Case and Master Plan

Present value occupancy costs of the Master Plan alternative are estimated to exceed the Base Case scenario by approximately \$22.7 million annually.

Estimated Costs

- » Over the cumulative 20-year projection, the County should expect to incur additional occupancy costs associated with the Master Plan, if fully implemented, of approximately \$454 million in present value (or \$671 million in non-discounted, nominal dollars).
- » Average annual costs to occupy the real estate portfolio on a per-square-foot basis would double, increasing from \$14.77-per-square-foot to \$29.76-per-square-foot.
- » Facilities and service centers in the Central County are projected to account for approximately 62% of the additional occupancy costs. Facilities and service centers located in East County and West County are estimated to account for 20% and 18% of the additional occupancy costs, respectively.
- » Approximately 94% of the added annual occupancy costs of the Master Plan (relative to Base Case alternative) are attributable to capital expenditures and debt service required to complete the recommended new construction, renovations, and tenant improvements.
- » Under the Base Case (status-quo) alternative, the County would incur average annual capital and debt service costs of about \$4.5 million annually (in present value dollars). The annual capital and debt service cost associated with implementation of the Master Plan is estimated to be approximately \$25.9 million.
- » Central County facilities, including the Central County Planning and Storage Center and the Central County Service Center are projected to comprise approximately 67% of future occupancy costs. Relative to the Base Case scenario, average annual occupancy costs in the Central County will increase by approximately \$14 million (present value) or 87%.
- » The East County Service Center and other facilities are projected to comprise approximately 15% of future annual occupancy costs. Relative to the Base Case scenario, average annual occupancy costs in the East County will increase by \$4.6 million or 204%.
- » The planned West County Service Center (location to-be-determined) and other facilities are projected to comprise about 18% of future annual occupancy costs. Relative to the Base Case, average annual costs in the West County will increase by \$4.1 million or 108%.
- » All of the Service Center costs assume construction of new facilities. However, the County will monitor market conditions and explore opportunities to purchase existing facilities where applicable, which would significantly lower total occupancy costs.

Exhibit 7.58. Comparison of Base Case and Master Plan Occupancy Costs (in Present Value)

Comparison of Present Value ¹ Occupancy Costs						
		BASE CASE		MASTER PLAN		DIFFERENCE
		20-Year Total	Average Annual	20-Year Total	Average Annual	Average Annual
East County	Owned Operating Expense	\$35,208,871	\$1,760,444	\$49,860,699	\$2,493,035	+\$732,591
	Leased Operating Expense	\$5,097,612	\$254,881	\$6,396,927	\$319,846	+\$64,966
	Capital Exp. & Debt Service	\$4,544,981	\$227,249	\$79,967,081	\$3,998,354	+\$3,771,105
	Total Occupancy Cost	\$44,851,464	\$2,242,573	\$136,224,707	\$6,811,235	+\$4,568,662
	Annual Per-Square-Foot		\$14.51		\$34.72	
Central County	Owned Operating Expense	\$196,180,570	\$9,809,029	\$222,152,250	\$11,107,612	+\$1,298,584
	Leased Operating Expense	\$56,604,241	\$2,830,212	\$33,895,862	\$1,694,793	(\$1,135,419)
	Capital Exp. & Debt Service	\$70,140,488	\$3,507,024	\$347,061,520	\$17,353,076	+\$13,846,052
	Total Occupancy Cost	\$322,925,299	\$16,146,265	\$603,109,632	\$30,155,482	+\$14,009,217
	Annual Per-Square-Foot		\$14.46		\$28.41	
West County	Owned Operating Expense	\$52,092,257	\$2,604,613	\$56,400,598	\$2,820,030	+\$215,417
	Leased Operating Expense	\$9,164,396	\$458,220	\$12,038,675	\$601,934	+\$143,714
	Capital Exp. & Debt Service	\$15,318,919	\$765,946	\$90,964,892	\$4,548,245	+\$3,782,299
	Total Occupancy Cost	\$76,575,571	\$3,828,779	\$159,404,164	\$7,970,208	+\$4,141,430
	Annual Per-Square-Foot		\$15.57		\$31.55	
TOTAL	Owned Operating Expense	\$283,481,698	\$14,174,085	\$328,413,547	\$16,420,677	+\$2,246,592
	Leased Operating Expense	\$70,866,248	\$3,543,312	\$52,331,463	\$2,616,573	(\$926,739)
	Capital Exp. & Debt Service	\$90,004,388	\$4,500,219	\$517,993,493	\$25,899,675	+\$21,399,456
	Total Occupancy Cost	\$444,352,334	\$22,217,617	\$898,738,504	\$44,936,925	+\$22,719,308
	Annual Per-Square-Foot		\$14.64		\$29.76	

¹ 3.5% annual discount rate applied to future costs.

Source: Gruen Gruen + Associates