

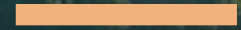
Contra Costa County | County Facilities Master Plan Summary | September 20, 2022

# COUNTY FACILITIES MASTER PLAN



# Agenda

- 1 Recap of Key Decisions
- 2 Regional Service Centers
- 3 Facility Recommendations
- 4 Implementation Plan
- 5 Next Steps
- 6 Considerations



# RECAP OF KEY DECISIONS

# Options: 20-Year Vision

**SELECTED**

OPTION 1  
**MAJOR CHANGE**

Consolidate into regional service centers

**KEY ACTIONS**

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

**GUIDING PRINCIPLES ACHIEVED**



OPTION 2  
**MODERATE CHANGE**

Densify owned parcels and strengthen East presence

**KEY ACTIONS**

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

**GUIDING PRINCIPLES ACHIEVED**



OPTION 3  
**MINIMAL CHANGE**

Grow in place with limited disruptions

**KEY ACTIONS**

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

**GUIDING PRINCIPLES ACHIEVED**



\*Refers to distinct addresses that don't share common spaces (e.g. parking). 4545 and 4549 Delta Fair is considered a common address and campus  
 \*\*FCA = 2021-2022 Facility Condition Assessment performed by Gordian.  
 Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.

# Regional Service Centers



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

Common features of regional service centers:

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

## EXAMPLES

### 1 Zev Yaroslavsky Family Support Center, LA County

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

### 2 Eden Area Multi-Service Center, Alameda County

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

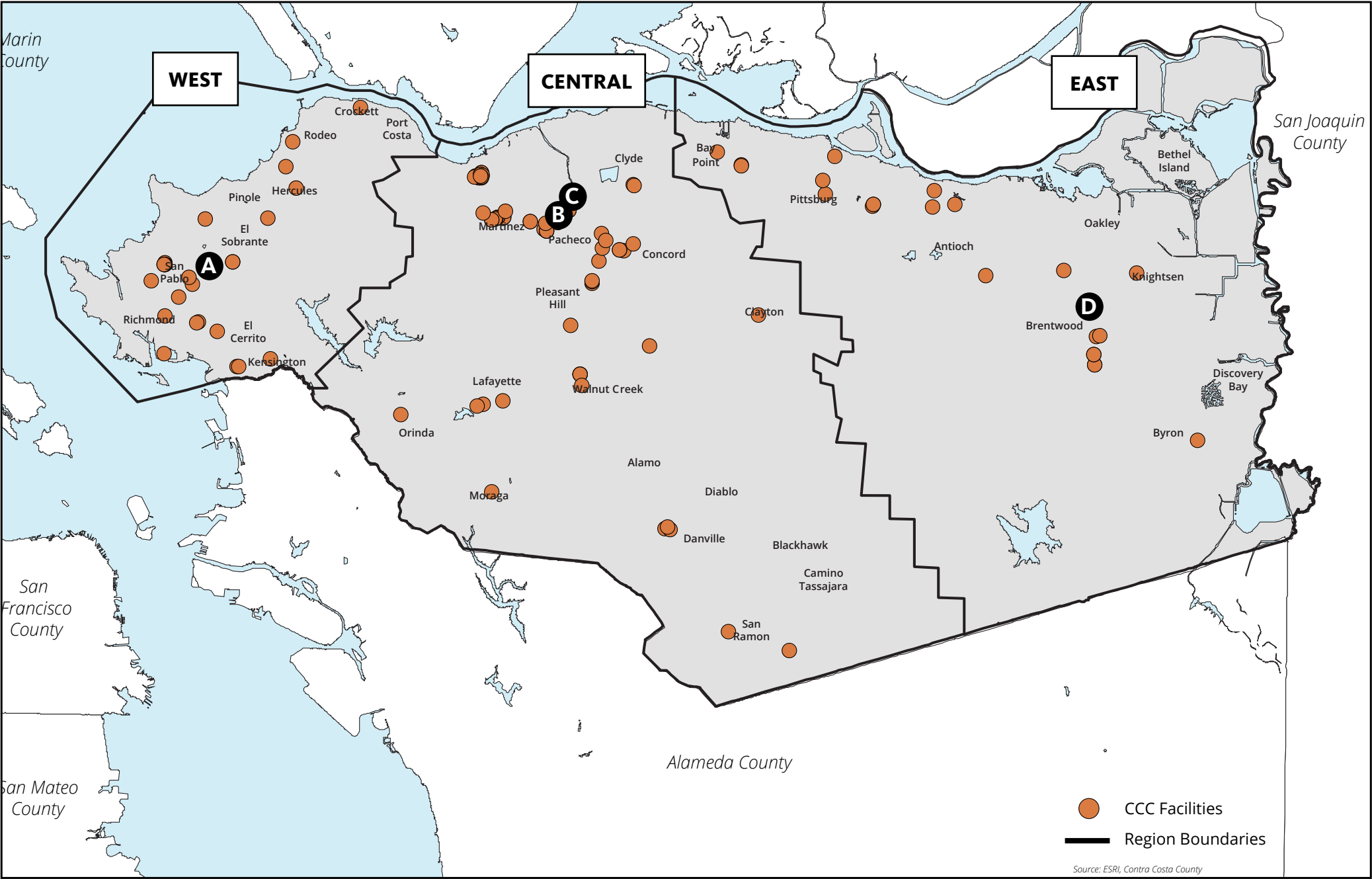
### 3 Administration Building, LA County

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

### 4 South County Service Center, Santa Cruz County

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

# Regional Service Center Locations



**A**  
**West County Service Center**  
**Location TBD** (proximate to the West County Health Clinic in San Pablo)

**B**  
**Central County Service Center at**  
**2530 Arnold Drive, Martinez**

**C**  
**Planning, Development and Storage**  
**Center at Waterbird Way, Martinez**

**D**  
**East County Service Center at**  
**Technology Way, Brentwood**

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

# Regional Service Center Locations

**West County Service Center**

Build or acquire new facilities at **a new location proximate to the West County Health Clinic** (13601 San Pablo Avenue, San Pablo)

<b>85K GSF</b> (118K GSF without seat sharing)	<b>376 Staff</b> (2030 Headcount projections)	<b>3 Depts</b> EHSD, Clerk, Veterans Services
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**Central County Service Center**

Build new facilities & renovate existing facilities at **2530 Arnold Drive, Martinez**

<b>288K GSF</b> (368K GSF without seat sharing)	<b>1,087 Staff</b> (2030 Headcount projections)	<b>9 Depts</b> Assessor, Risk Management + CAO, DA, DCSS, DoIT, EHSD, Probation, Veterans Services
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**Planning, Development, and Storage Center**

Build new facilities & renovate existing facilities at **Waterbird Way, Martinez**

<b>262K GSF</b> (286K GSF without seat sharing)	<b>806 Staff</b> (2030 Headcount projections)	<b>5 Depts</b> Animal Services +Public Works, Agriculture, DCD, Library
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**East County Service Center**

Build new facilities at **Technology Way, Brentwood**

<b>56K GSF</b> (71K GSF without seat sharing)	<b>216 Staff</b> (2030 Headcount projections)	<b>4 Depts</b> EHSD, PD, Clerk, Veterans Services
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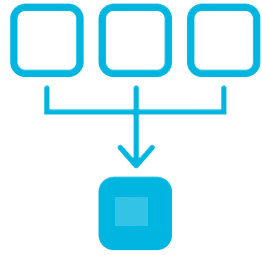
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**RECOMMENDATIONS & IMPLEMENTATION PLAN**



# Key Facility Recommendations



## 01 Collocate Complementary Departments at Regional Service Centers

- » Create Regional Service Centers in West, Central, and East County.
- » Position facilities as vibrant community hubs and recognizable “front doors” to County services.
- » Leverage footprints to introduce more public transit options.
- » Introduce a mix of department-specific suites and shared spaces.
- » Include drop-in spaces for other departments.
- » Expand Animal Service outside Martinez.



## 02 Consolidate Portfolio and Optimize Facility Management

- » Reduce the number of leased facilities.
- » Balance consolidation and distribution.
- » Implement a Central Real Estate Inventory and Facility Management Tool.
- » Establish a new Capital Improvement Planning Process.



## 03 Improve Customer and Employee Spaces

- » Develop a Facility Condition Assessment and improvement strategy and process.
- » Develop accessible and professional environments.
- » Ensure that all campuses with more than one facility have clear way-finding and paths of travel.



## 04 Support Flexible Work

- » Increase remote work for functions that can support it.
- » Develop an intentional remote program managed by a dedicated team.
- » Introduce seat sharing.
- » Increase collaboration spaces.

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

# Key Facility Recommendations



## 05 Introduce Modern and Efficient Space Standards

- » Utilize modern, efficient, and consistent space standards, including consistently-sized work and collaborative spaces.
- » Create new County-wide office design guidelines.
- » Adjust space layouts to accommodate activity-based work.
- » Collocate support spaces and provide common areas for employee socialization.



## 06 Expand Virtual and Mobile Services for Customers

- » Audit the effectiveness of current virtual services and make strategic improvements.
- » Conduct a County-wide service needs assessment and identify additional virtual service opportunities.
- » Strengthen technology to support virtual service delivery and remote work.
- » Create a County-wide virtual service delivery platform.
- » Introduce mobile services for new and growing geographies as well as for large employers of government customers.



## 07 Strengthen Safety and Security

- » Adopt standardized access control to all County buildings.
- » Harden boundaries between public-facing and staff-only areas.
- » Provide secure and well-lit parking.
- » Add “eyes on the street.”



## 08 Support Housing Development

- » Explore potential for housing development across underutilized County-owned sites.
- » Engage with the development community.

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

# Implementation Plan Goals

- » Spread out the **activation of the Regional Service Centers across 15 years** to assist with deploying funds and PWD resources.
- » **Prioritize activation of the East County Service Center** to address demand in the region.
- » **Minimize temporary swing spaces** to reduce short-term facility improvement expenses and disruptions to department operations.
- » Initiate **FCA-recommended improvements** only to **facilities with an FCI score of 0.5+** during the first five years.
- » Prioritize 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.

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



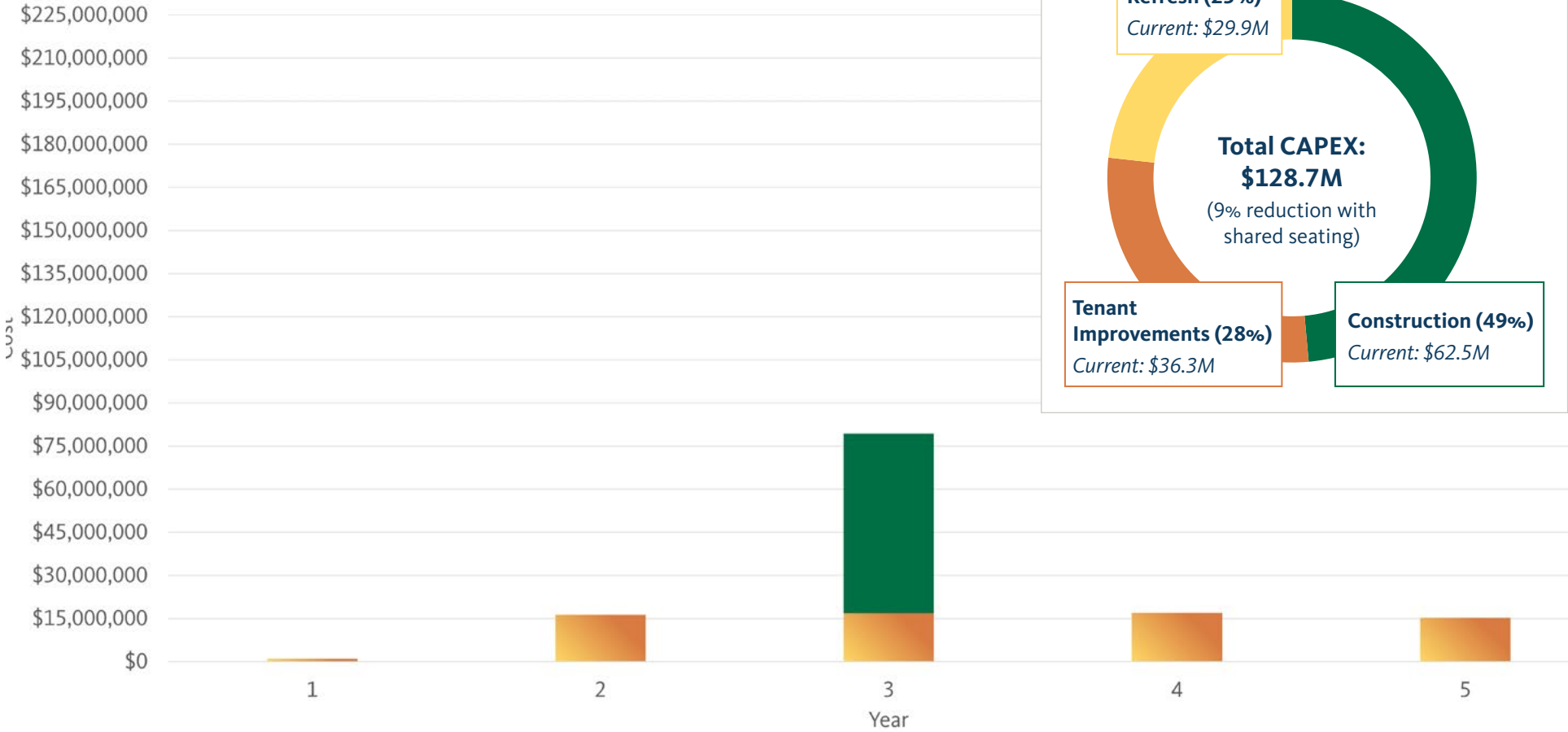
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*Note: Health Services, Fire, Sheriff, Detention Facilities, and EHSD Head Start Facilities were excluded.*

# 5-Year Implementation Overview

- » 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.



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

# 20-Year Implementation Plan Overview

New construction at the **Service Centers** comprise **64%** (\$481.7M) of the total capital expenses without shared seating. Implementing shared seating, which would lower the square footage requirement, reduces the percentage to 58% (\$364.7M).



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

# Next Steps for the County

## Department Related

- » **Gauge department support** for participating in the Service Centers.
- » **Validate 2030 headcount assumptions** (especially for EHSD) and identify 2043 headcounts.
- » Develop **detailed space programs** for each department.
- » Conduct **detailed needs assessments** for Animal Services and Veterans Halls to identify scope and timing of capital projects.

## Facility Related

- » 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.
- » Develop **site master plans** for each Service Center location.
- » 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 **seat sharing** for recommended departments.

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

# Considerations



01

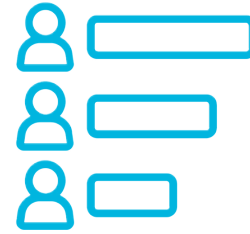
**Establish a Capital Improvement Planning Process that prioritizes projects based on quantitative/qualitative cost/benefit analyses and funding sources.**

The directors of Public Works and Finance should be key players in the process with close links to the CAO and Information Technology departments.



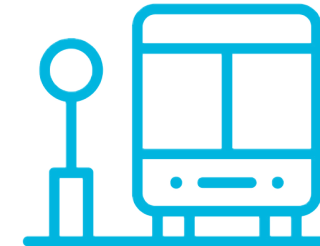
02

**Establish a robust Change Management program to assist employees,** if significant changes, such as increased remote work and seat sharing are implemented.



03

**Continually poll and gauge customer and employee feedback.**



04

**Consider collaborating with other proximate non-County employers to identify critical mass of ridership** for a public bus stop or private shuttles. Paid parking could be an effective strategy to help fund public transit.

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

# Assumptions

- » **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

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



# Discussion