Contra Costa County | Board of Supervisors Retreat | January 25, 2022

COUNTY FACILITIES MASTER PLAN
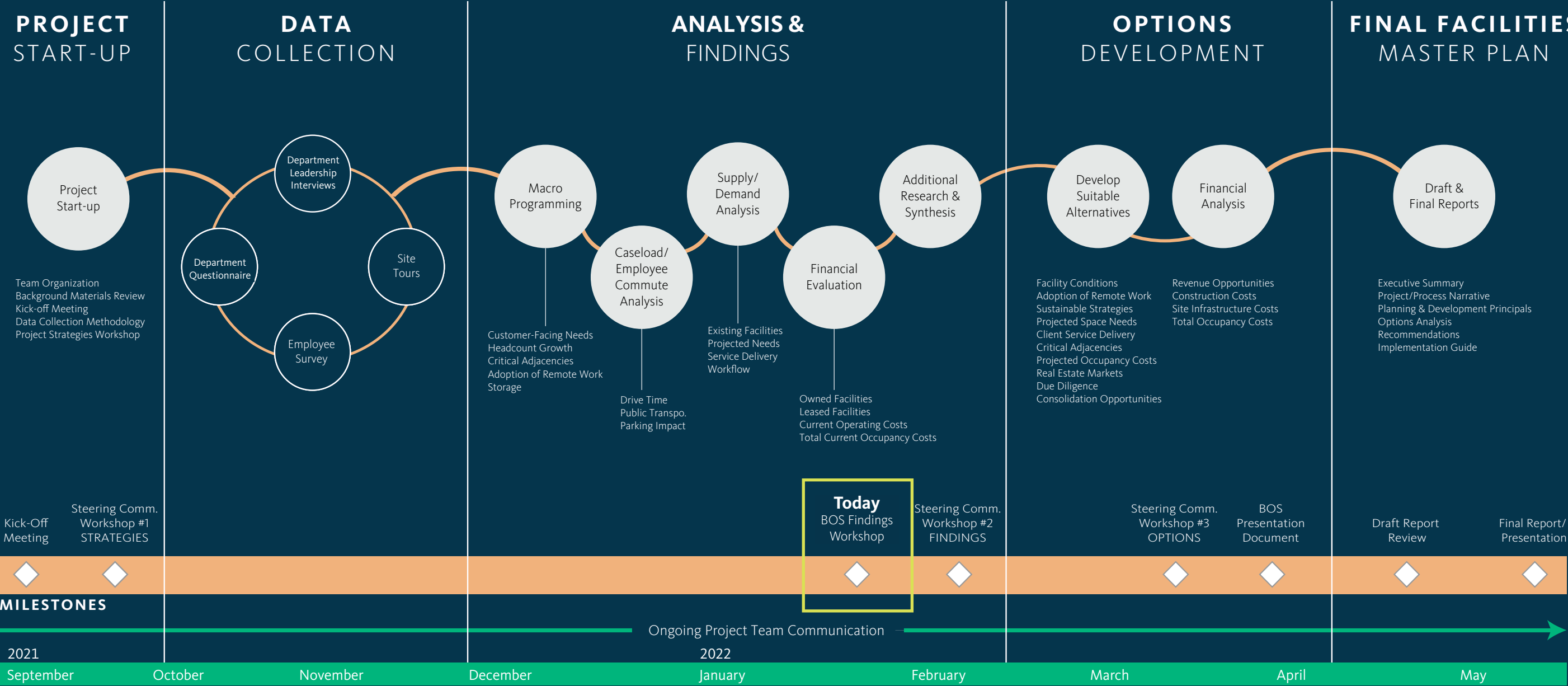
Gensler

Agenda

1   Welcome and Introductions

2   Strategies Workshop Summary

3   Trends from Other Organizations

4   Key Findings to Date

5   Discussion Items

6   Gensler Team Next Steps

Project Schedule

PROJECT START-UP

DATA COLLECTION

ANALYSIS & FINDINGS

OPTIONS DEVELOPMENT

FINAL FACILITIES MASTER PLAN

Project Start-up

Department Leadership Interviews

Department Questionnaire

Site Tours

Employee Survey

Macro Programming

Caseload/ Employee Commute Analysis

Supply/ Demand Analysis

Financial Evaluation

Additional Research & Synthesis

Develop Suitable Alternatives

Financial Analysis

Draft & Final Reports

Team Organization
Background Materials Review
Kick-off Meeting
Data Collection Methodology
Project Strategies Workshop

Customer-Facing Needs
Headcount Growth
Critical Adjacencies
Adoption of Remote Work
Storage

Drive Time
Public Transpo.
Parking Impact

Existing Facilities
Projected Needs
Service Delivery
Workflow

Owned Facilities
Leased Facilities
Current Operating Costs
Total Current Occupancy Costs

Facility Conditions
Adoption of Remote Work
Sustainable Strategies
Projected Space Needs
Client Service Delivery
Critical Adjacencies
Projected Occupancy Costs
Real Estate Markets
Due Diligence
Consolidation Opportunities

Revenue Opportunities
Construction Costs
Site Infrastructure Costs
Total Occupancy Costs

Executive Summary
Project/Process Narrative
Planning & Development Principals
Options Analysis
Recommendations
Implementation Guide

Kick-Off Meeting

Steering Comm. Workshop #1 STRATEGIES

Today BOS Findings Workshop

Steering Comm. Workshop #2 FINDINGS

Steering Comm. Workshop #3 OPTIONS

BOS Presentation Document

Draft Report Review

Final Report/ Presentation

MILESTONES

Ongoing Project Team Communication

2021

2022

September | October | November | December | January | February | March | April | May

Data Collection to Date

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

23 Sites Toured (more pending)

20 Department Leadership Questionnaire Responses

20 Department Leadership Interviews

1 Steering Committee Workshop (10 members)

100+ County Documents, Reports, etc.

STRATEGIES WORKSHOP KEY TAKE-AWAYS

Strategies Workshop Key Take-Aways

01
Improve equity, access to resources, and the overall customer experience
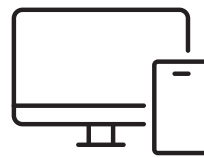
02
Reduce facility and real estate-related costs
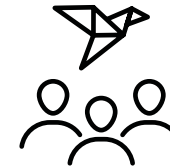
03
Increase collaboration and resource sharing between departments

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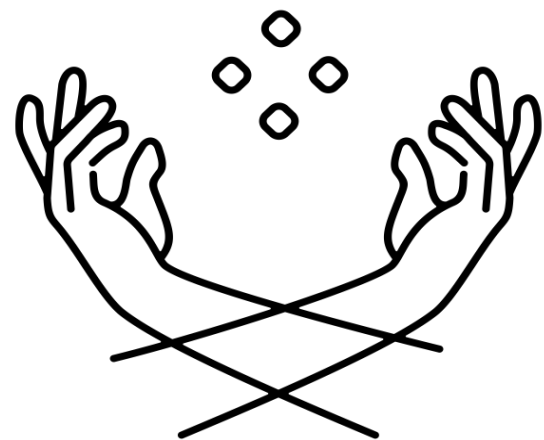Provide flexibility, upgrade work spaces, and improve the overall employee experience

05
Continue to increase technology adoption

PUBLIC AGENCY TRENDS

Service Delivery

Accelerating digital service delivery.

- **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.

Introducing virtual and in-person one-stop service centers.

- **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.

Bringing government closer to the people.

- **Distributing service delivery for public health and social services.** LA 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, CA.

Investing in public connectivity.

- **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.

Expanding public-private partnerships.

- **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

Real Estate and Facilities
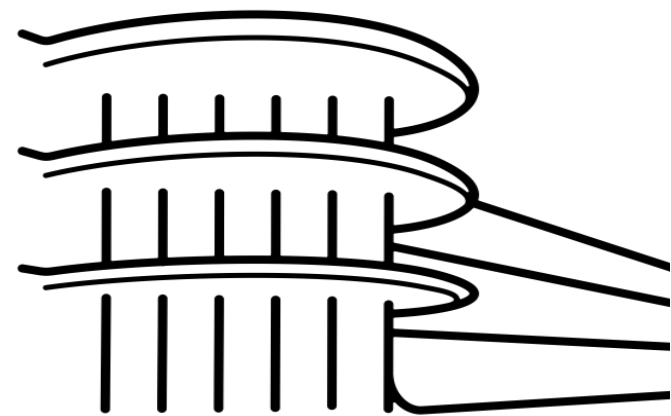
Prioritizing investments in public-facing real estate, facilities, and infrastructure

- **Postponing major, non-critical County projects.** Marin County, CA postponed any new major space planning projects that were not in progress prior to the pandemic.

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

Raising the digital literacy of the workforce better supporting hybrid and remote work.

- **Developing post-COVID work policies.** Marin County, CA 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.

## Investing in asset management and GIS systems.

- **Building enterprise wide real estate database systems for county assets.** Ongoing in Marin County and San Mateo County, CA.

- **Developing real-time facility management with predictive analytic capabilities for proactive planning.** Ongoing in Marin County and San Mateo County, CA.

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

Upgrading infrastructure to increase resilience to climate, fire and earthquake risks.

- **Developing emergency preparation and communications systems.** Marin County, CA launched a web-based evacuation mapping tool for county residents and businesses.

- **Evaluating development opportunities with climate resiliency lens.** Ongoing in several counties.

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 into renovations of existing 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.
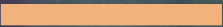
KEY FINDINGS TO DATE

01

The County's real estate portfolio contains numerous facilities scattered across a wide geography. Accessibility from East and West County is challenging for customers.

County Real Estate Portfolio Under Study*

~ 124 Owned Facilities (~ 1,500K SF)

~ 47 Leased Facilities (~ 479K SF)
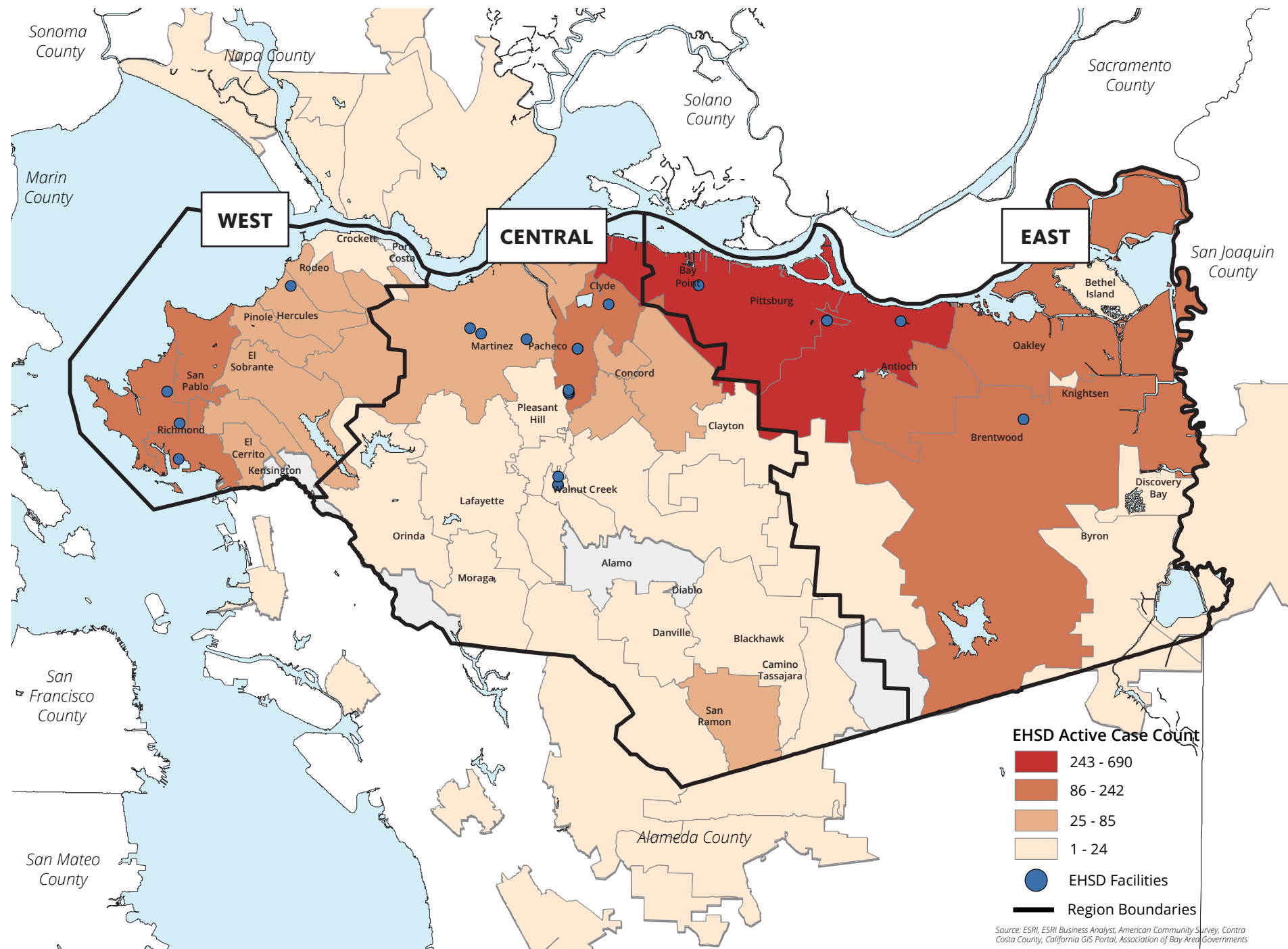
~171 Total Facilities (~ 1,979K SF)**

~ 42 Facilities in West Region

~ 88 Facilities in Central Region

~41 Facilities in East Region

* Excludes Health Services, Airport, Fire, Sheriff, and detention facilities.

** A 5% gross-up factor was applied to the rentable square footage of leased facilities in order to arrive at gross square feet.

Source: ESRI, Contra Costa County
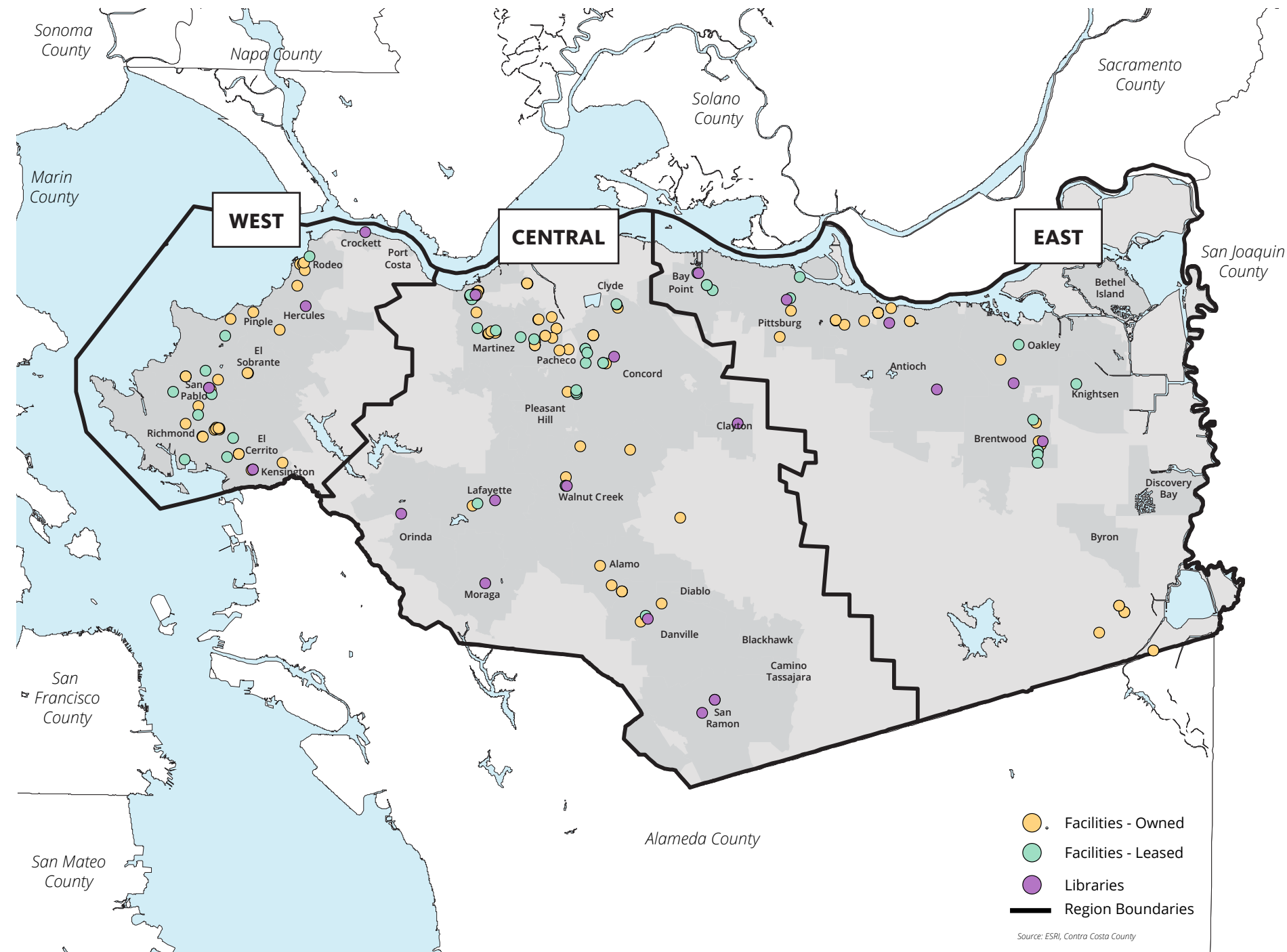
EHSD Case Locations

EHSD facilities are proximate to case locations in West and Central County. Clients in East County travel considerably more to access EHSD facilities.

EHSD Active Case Count

- 243 - 690
- 86 - 242
- 25 - 85
- 1 - 24
- ● EHSD Facilities
- — Region Boundaries

Source: ESRI, ESRI Business Analyst, American Community Survey, Contra Costa County, California GIS Portal, Association of Bay Area Governments
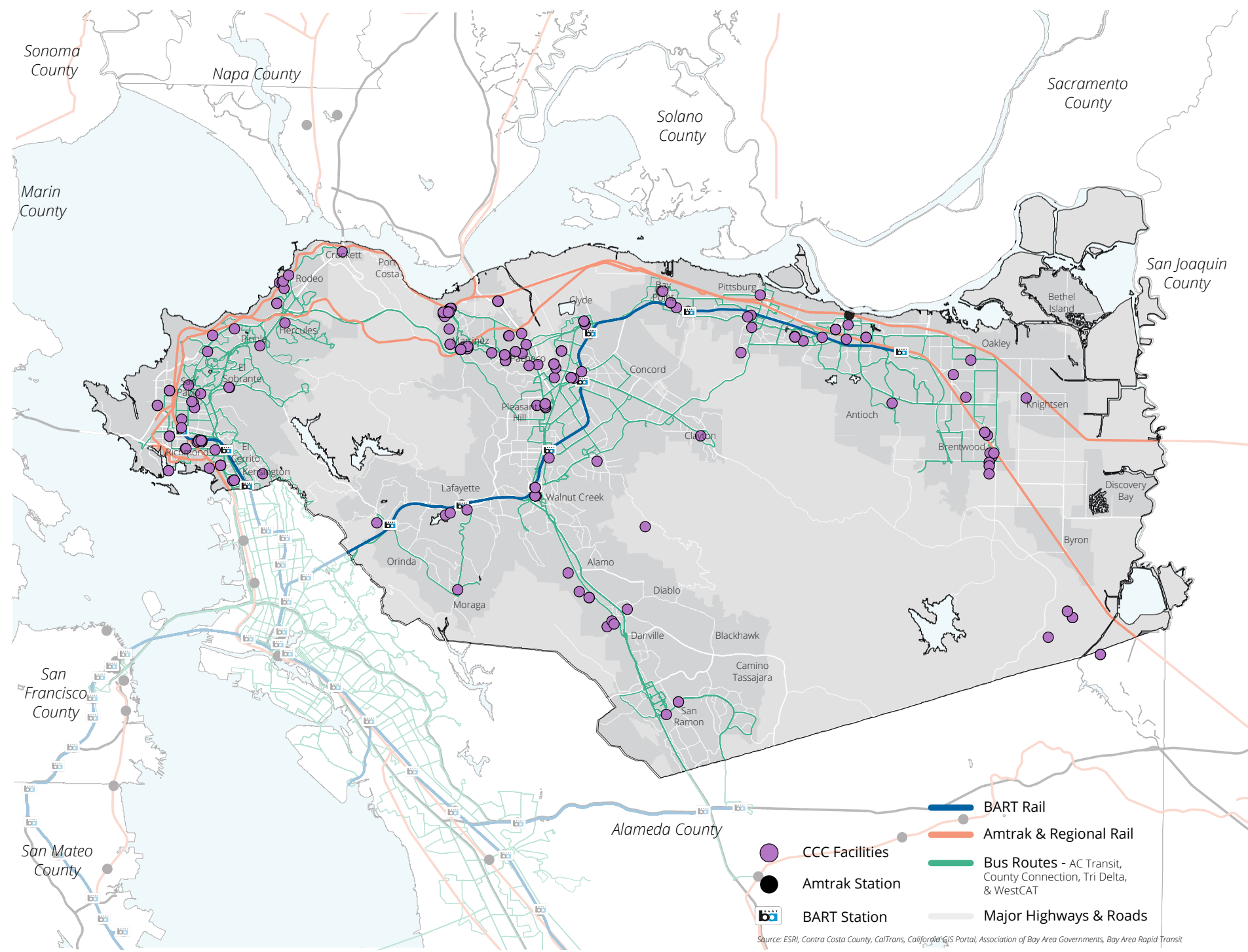
Employee Commute

75% of County employees commute approximately 30 minutes or less to their reporting location (by car).

Exhibit. Driving time taken by employees to commute to their reporting location*

61 - 120 minutes
3%

31 - 60 minutes
22%

≤ 30 minutes
75%
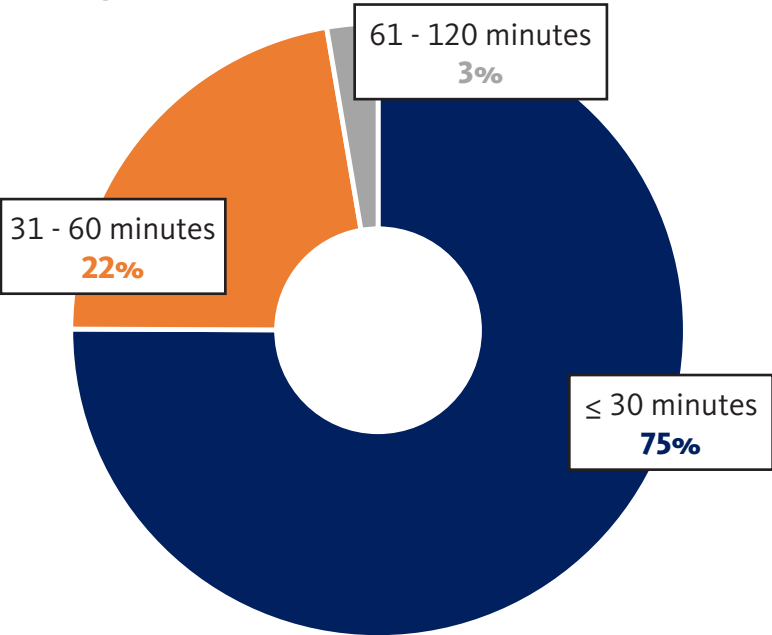
* Employee residence zip codes and reporting locations provided by Contra Costa County. Driving times calculated by ArcGIS, an online geographic information system, leveraging historical and live traffic data for Monday, 8:30 AM.

BART Rail

Amtrak & Regional Rail

CCC Facilities

Bus Routes - AC Transit, County Connection, Tri Delta, & WestCAT

Amtrak Station

BART Station

Major Highways & Roads

Source: ESRI, Contra Costa County, CalTrans, California GIS Portal, Association of Bay Area Governments, Bay Area Rapid Transit
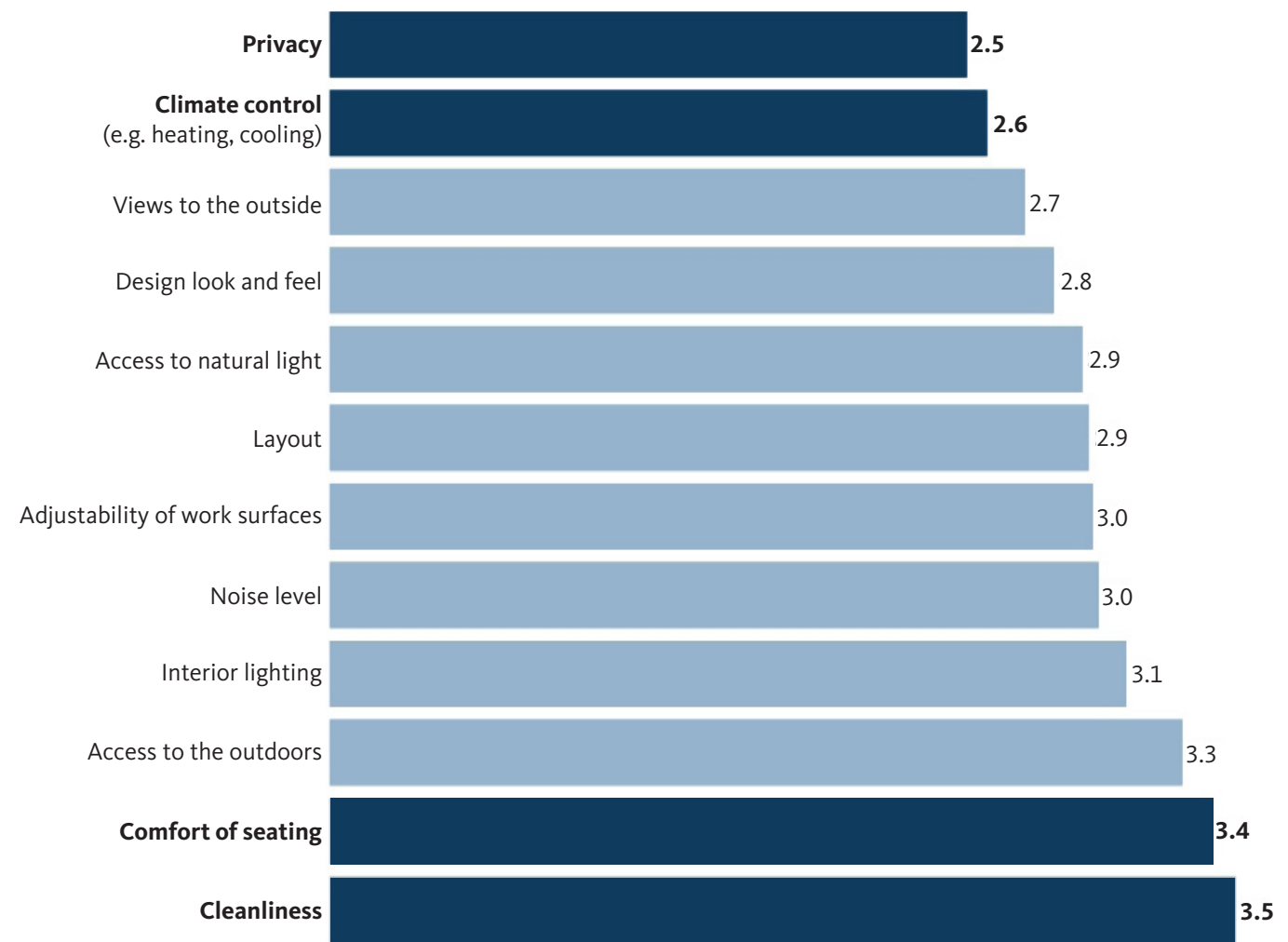
02

Ongoing maintenance, noise, overcrowding, climate control, personal safety, and parking are common concerns in County facilities.

Employees identify privacy and overcrowding as negatives of the office and cleanliness and technology as positives.
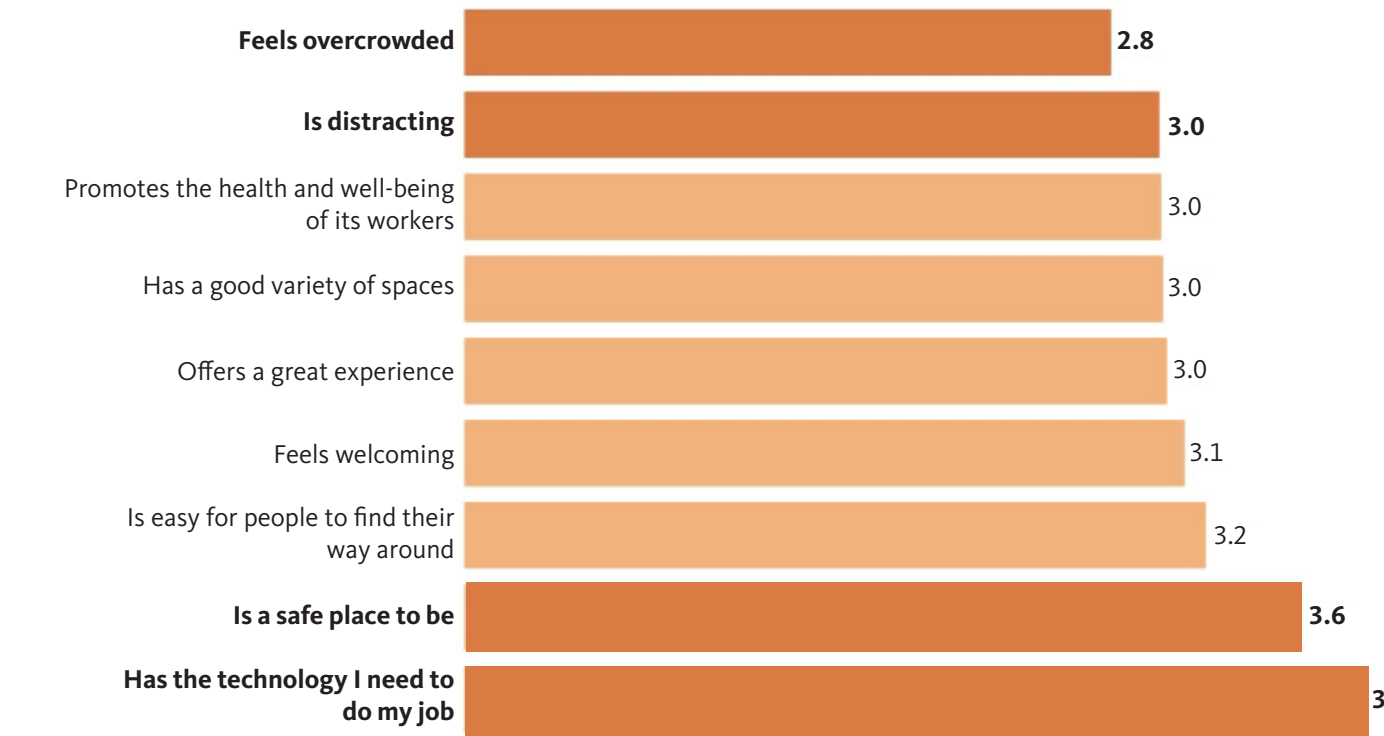
Privacy and climate control are the design features ranked lowest by employee survey respondents. Cleanliness and comfortable seating are ranked highest.

Exhibit. Employee survey responses to "Please rate the design of the County office environment for", 1: Poor to 5: Excellent

Privacy	2.5
Climate control (e.g. heating, cooling)	2.6
Views to the outside	2.7
Design look and feel	2.8
Access to natural light	2.9
Layout	2.9
Adjustability of work surfaces	3.0
Noise level	3.0
Interior lighting	3.1
Access to the outdoors	3.3
Comfort of seating	3.4
Cleanliness	3.5

Employees survey respondents find the office environment overcrowded and distracting, however believe that the office feels safe and has the technology they need.

Exhibit. Employee survey responses to "The County office environment…", 1: Strongly Disagree to 5: Strongly Agree

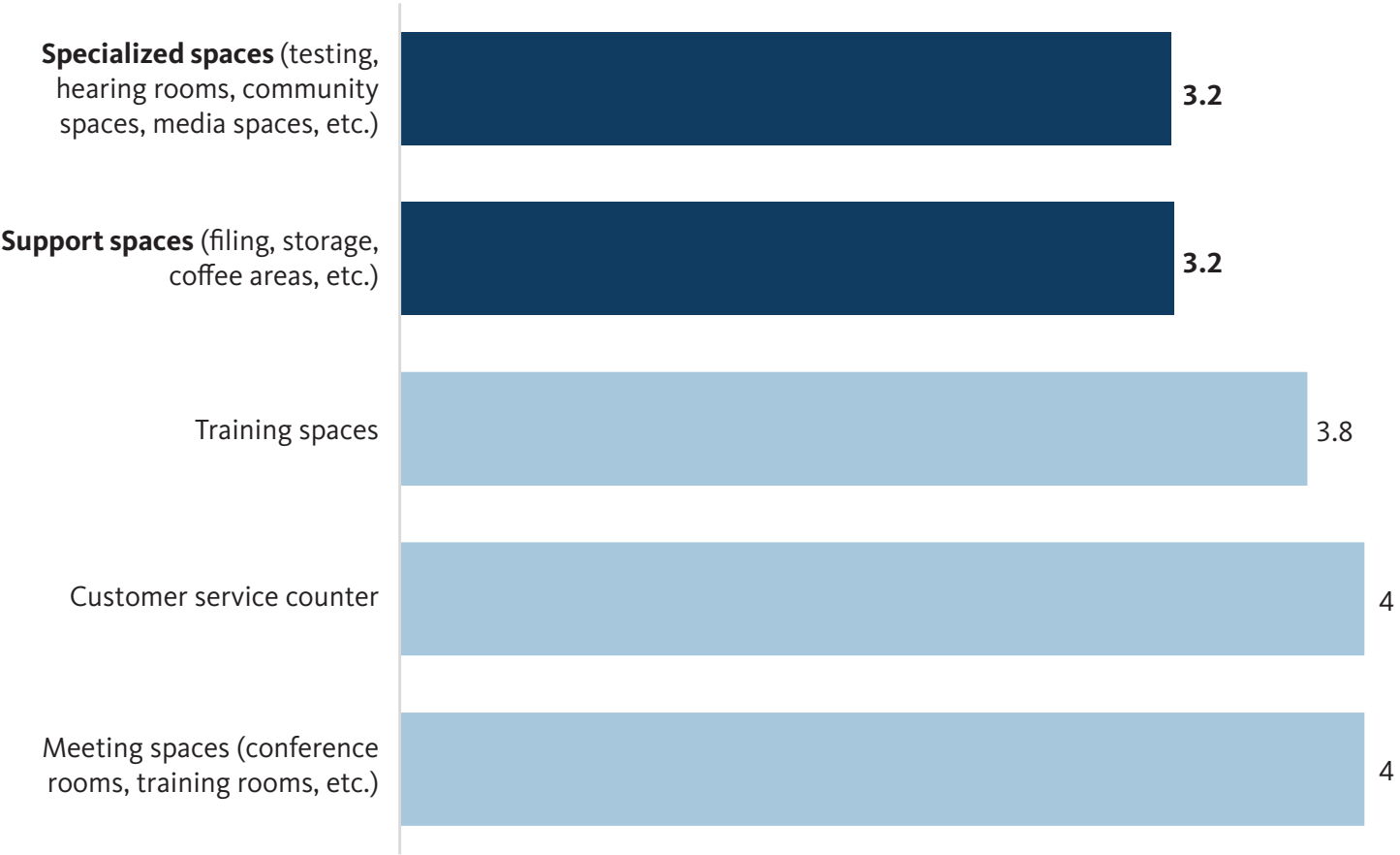|	
Feels overcrowded	2.8
Is distracting	3.0
Promotes the health and well-being of its workers	3.0
Has a good variety of spaces	3.0
Offers a great experience	3.0
Feels welcoming	3.1
Is easy for people to find their way around	3.2
Is a safe place to be	3.6
Has the technology I need to do my job	3.9

Leaders identify specialized, support spaces, and parking as lower performing spaces and meeting and customer service spaces as higher.

All spaces are ranked moderately to satisfactorily supportive by department leaders. Specialized and support spaces rank lowest and customer service and meeting spaces rank highest.

Exhibit. Leadership survey responses to "How well do the following spaces support your department's needs?", 1: Not Supportive to 5: Highly Supportive

3.2 / 5
Moderately
Supportive

is the effectiveness of employee and visitor parking ranked by department leaders. Parking in Martinez is most challenging - homelessness, theft, and limited parking are common concerns.

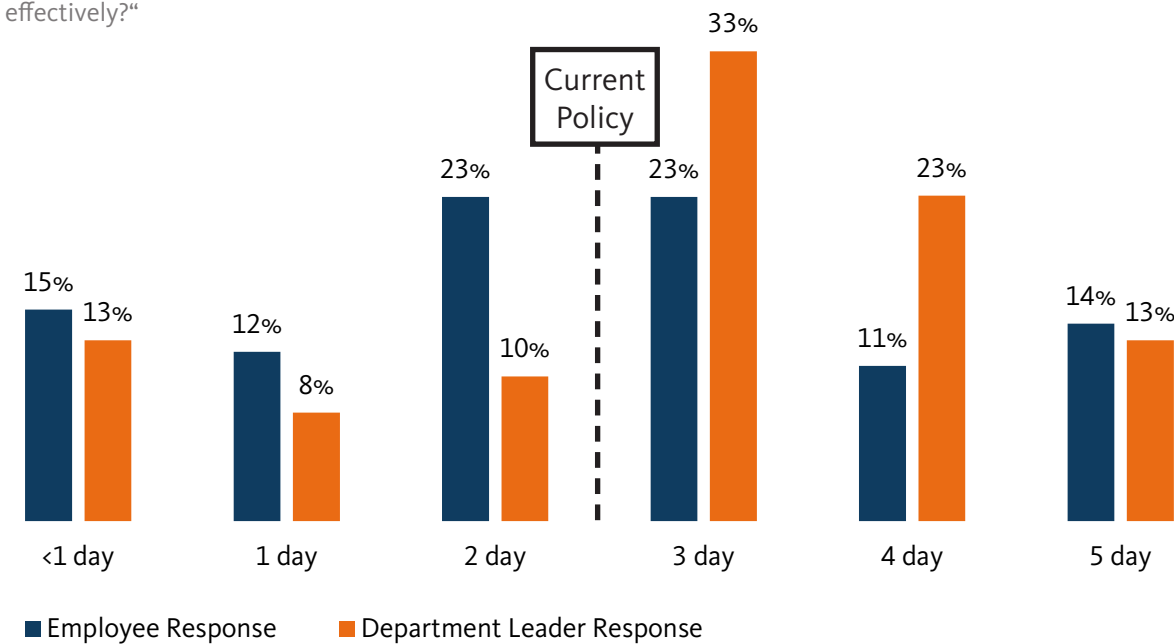| Space	Rating
Specialized spaces (testing, hearing rooms, community spaces, media spaces, etc.)	3.2
Support spaces (filing, storage, coffee areas, etc.)	3.2
Training spaces	3.8
Customer service counter	4
Meeting spaces (conference rooms, training rooms, etc.)	4

03

Remote work has been effective overall,
especially for individual focused work.

Employees want more remote work opportunities.

50% of employees want to work in the office ≤2 days a week compared to only 33% of department leaders.

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

- Current Policy

	<1 day	1 day	2 day	3 day	4 day	5 day
Employee Response	15%	12%	23%	23%	11%	14%
Department Leader Response	13%	8%	10%	33%	23%	13%

■ Employee Response   ■ Department Leader Response

62% of employee survey respondents report getting more work done at home compared to the office. Only 4% report getting less work done at home.

55% of employee survey respondents would rather have a desk in the County office that they share with others, but more opportunities to work remotely. Others want a dedicated desk.

Increasing opportunities to work remotely is the highest ranked policy that employees want the County to implement.

Exhibit. 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." Results reflect the % of times each choice was selected.

Increase opportunities to work remotely	**30%**
Establish different team days/schedules to come to the office to manage exposure	15%
Adopt a shift-schedule or a wider variety of working hours	14%

Employees find it easier to complete individual work and avoid distractions at home.

Exhibit. Employee survey responses to "Compared to working in the office, are the following activities harder or easier?"
1: Much harder at home, 2: Somewhat harder, 3: About the same, 4: Somewhat easier, 5: Much easier at home

Finding time to complete your individual work	**4.3**
Avoiding distractions	**4.2**
Working on sensitive or confidential material	3.9
Participating in training provided by County	3.7

DISCUSSION

Discussion

Regional Hubs (East and West County)

Property Disposition / Conversion: Impact on Real Estate Utilization

Owned vs. Leased Facilities Issues and Policies

Storage Consolidation

Space Efficiencies / Space Equity

Policy on Continued / Increased Remote Work

Next Steps

Next Milestone:

Steering Committee Workshop #2 Findings (mid-February)

Next Project Phase:
Options Development

- Developing suitable alternatives (facility conditions, sustainable strategies, space needs, etc)

- Financial Analysis (revenue opportunities, construction, site infrastructure, and total real estate occupancy costs)

- Milestones: Steering Committee Workshop #3 & BOS Presentation Document (mid-April)