

Attachment 1: New County Government Center: Program Validation - Staff Counts, Base Case, Modified Base Case and Alternative Base Case Models

Department	Total FTE's	FTE Moving to New CGC	FTE Not Moving to New CGC	FTE Currently at CGC	FTE Currently at CGC not going into New CGC	FTE Currently Offsite	Neighborhood Services to Remain Offsite
Agricultural Preservation & Open Space District	23	0	23	0	0	23	23
Agriculture/Weights & Measures	37	0	37	0	0	37	37
Auditor Control Treasurer Tax Collector	92	85	7	85	0	7	0
Board of Supervisors	23	23	0	23	0	0	0
Clerk Recorder Assessor Registrar of Voters	109	109	0	109	0	0	0
Community Development Commission	46	46	0	0	0	46	0
County Administration Office	23	23	0	23	0	0	0
County Counsel	43	43	0	43	0	0	0
Department of Child Support Services	78	78	0	0	0	78	0
Department of Emergency Management	14	14	0	14	0	0	0
Department of Health Services	583	320	263	11	4	446	88
District Attorney Office	133	130	3	113	97	36	3
Economic Development Board	14	14	0	0	0	11	0
Fairgrounds	25	0	25	0	0	25	25
General Services	101	81	20	90	13	11	0
Human Resources	62	58	4	58	0	4	0
Human Services Department	919	813	106	118	0	696	81
Independent Office of Law Enforcement Review and Outreach	5	5	0	5	0	0	0
Information Systems Department	117	117	0	91	0	7	0
Law Library	2	2	0	2	0	0	0
North Coast Railroad Authority	2	0	2	0	0	2	2
North Sonoma County Air Pollution Control District	6	0	6	0	0	6	6

Department	Total FTE's	FTE Moving to New CGC	FTE Not Moving to New CGC	FTE Currently at CGC	FTE Currently at CGC not going into New CGC	FTE Currently Offsite	Neighborhood Services to Remain Offsite
Permit Resource Management	152	152	0	152	0	0	0
Probation	273	141	132	141	115	132	132
Public Defender	50	46	4			4	4
Regional Parks	123	54	69	44	0	54	54
Sheriff	635	12	623	515	510	120	106
Sonoma County Employees Retirement Association	13	0	13	0	0	13	0
Sonoma County Transportation Authority	14	14	0	0	0	14	0
Transportation and Public Works	167	61	106	58	0	109	106
UCC Cooperative Extension	5	0	5	0	0	5	5
U.S. Congressman Thompson's office	2	2	0	2	0	0	0
Water Agency	214	0	214	0	0	214	0
FTE's Total	4105	2443	1662	1697	739	2100	672

Program Validation Findings

PFAL updated department program requirements given some departmental changes in mission and growth. Attachment 1 is a summary of the Program Validation effort. PFAL determined staff counts total 4,105 full time staff. Of that number, 2,443 are expected to be located in the new facilities, correlating to an increase of 974 staff with consolidation from current leased facilities to the new County Government Center. Another 672 staff would continue to report to Neighborhood Services locations delivering services directly to the public, and the remaining 727 staff support detention facilities on the existing County Administration Campus. The Program Validation was used to build the base case modelspace requirements. For planning purposes, the financial analysis described below is based upon 2,443 staff and was later modified and reexamined with a range of square footage requirements and remote work assumptions.

Base Case Model

Throughout 2020, staff worked together with PFAL to develop a base case model including: office space totaling 696,699 square feet, specialty space totaling 41,450 square feet, training and multiuse space totaling 19,000 square feet, and a parking structure. The office space was calculated for 2,443¹ employees at 225² square feet per person plus 20% common area and a 0.5% growth factor. The parking need was defined as a 3,025³ parking stall garage, including 2,525 County spaces and 500 spaces for the Court (the latter only applicable to the current County Administration Campus). Specialty purpose facilities included a 5,000 square foot Emergency Operations warehouse, 5,000 square feet for Board offices and chambers, 74,550 square feet for server rooms, and replacement of the existing Morgue and Public Health Lab together comprising 26,450 square feet. The training and multi-use facilities included 19,000 square feet of Emergency Operations Center and conference space, and HR training areas at 6,000 square feet. The proposed new facilities compare with the current space utilization on the County Administration Campus as illustrated in the chart below. The base case model served to illustrate how the County's program fits at each of the sites and formed the basis of the financial feasibility study.

Prior to the January 2021 Board item, as a programming exercise, PFAL worked closely with County departments to evaluate opportune adjacencies. Through this study, it was determined that the justice partners (District Attorney, Public Defender, Probation, Law Library, and Sheriff) would benefit from remaining proximate to the Court facility. The District Attorney and Public Defender currently have offices in the Hall of Justice (HOJ), a facility that has been identified for replacement. The Probation department currently has staff serving adult probation needs in a combination of owned and leased facilities in Santa Rosa. Clients served by the justice partners are also often served by the Health and Human Services departments. If the Board selects a downtown site, the clients requiring services from justice partners and Health or Human Services departments would require multiple trips to different campus facilities to receive services. Staff recommend that the Board consider the replacement of the justice partners' offices as part of the new administrative

¹ Staffing numbers provided by Departments and validated by County Human Resources. The total includes 974 FTE moving from leased space. 1399 employees would remain in existing facilities on the County campus, or in leased spaces providing neighborhood based services.

² The 225 square foot per person includes workstation space as well as common area spaces in the aggregate. It does not represent the actual size of a workstation per employee. Staff also evaluated the 170 square foot per person space standard and concluded that while feasible, it would require a significant change management effort.

³ Modeled by Turner and Townsend in the Feasibility Study Cost Report based upon 4 spaces for every 1000 square feet of new facilities, using a flexible design for future conversion.

center program if the County Administration Center is selected, ideally located in a new building on the existing Campus.⁴ The Board may want to consider whether such new justice partner facilities would be included in a P3 procurement or pursue the opportunity for justice facility replacement at a later date.

In addition to considering replacing the justice partners' offices and serving facilities on the existing County Administration Campus, staff evaluated the opportunity to relocate the Public Health Lab and the Morgue currently located on the Chanate campus. The existing facilities are beyond useful life and their continued presence on the Chanate campus detracts from the property value. Staff recommend a location proximate to the existing Sheriff's Administrative facilities as the preferred site for a combined new Public Health Lab and Morgue. As essential services these facilities are best delivered as stand-alone facilities.

Modified Base Case Model

Recent studies describe how the COVID pandemic and the broad acceptability of remote work for many office workers have permanently altered expectations and requirements for future office space.⁵ As such, staff re-examined the square footage needed for the County Government Center program. The County has operated with greater than 30% of full time employees working remotely since March 2020 due to the pandemic. While some job classifications do not lend themselves to remote work, many office functions are suitable. The final square footage program needs will be determined during the programming phase, and will be subject to meet and confer with labor organizations.

Alternative Base Case

Subsequent analysis and discussion with the Ad Hoc committee considered how the adoption of space standards, increased remote work, expanded transit use and a future with autonomous vehicles would enable smaller parking requirements and would collectively increase affordability. The adoption of a 30% remote work model is subject to working with our labor partners. Staff will need to define the space requirements in the P3 procurement. Staff also learned that the City of Santa Rosa was using a formula to calculate parking needs based upon the assumption that 32% of employees would take transit to work and 68% would require parking. Considering the Board of Supervisors Strategic Plan objectives to reduce greenhouse gas emissions associated with operations – staff has incorporated and recommend the Base Case 225 square feet per person, with 30% remote work, and 68% employee parking as the go-forward planning assumption model. These assumptions reduce the total parking need from 3,140 to 2,324 parking stalls.

This Board item describes the results of the County Team's analysis. The chart below is for informational purposes to illustrate the potential impact of office space standards and remote work on the design and cost. Final adoption of office space standards, parking and remote work is subject to the meet and confer process with our labor partners. The FTE staffing numbers

⁴ Justice departments serving the Court facility include the District Attorney, Public Defender, Probation, Law Library and some Sheriff's staff. Total employees = 510. The existing Hall of Justice does not meet modern standards and has been identified as a seismic risk in prior studies and reports presented to the Board of Supervisors.

⁵ June 9, 2020 McKinsey and Co., <https://www.mckinsey.com/business-functions/organization/our-insights/reimagining-the-office-and-work-life-after-covid-19>

June 3, 2020 Forbes, <https://www.forbes.com/sites/falonfatemi/2020/06/03/3-ways-covid-19-will-permanently-change-the-future-of-work/?sh=6da2b06565b1>

August 14, 2020 Harvard Business Review, <https://hbr.org/2020/08/reimagining-the-urban-office>

described below represent only those staff who would be moving into new facilities and are not indicative of the entire 4,100 County employee population.