



# Napa County Facilities Master Plan

April 2024

# Acknowledgments

## **NAPA COUNTY FACILITIES MASTER PLAN**



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**ON BEHALF OF  
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**\*Note: Sections 6 and 7 to be submitted upon determination of Preferred Plan Option by County Board of Supervisors.**



# 01

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# Executive Summary

## Project Overview

This Facilities Master Plan (“Plan” or “FMP”) marks the first step toward a more coordinated and long-term approach to facilities planning for Napa County, providing a holistic view of future space needs and a cohesive, long-term vision that can guide facility investments over the next 20 to 30 years.

### Context

Over the last several decades, Napa County has steadily increased its staff, but it has not expanded its facilities proportionately. This has put increasing strain on its aging portfolio of facilities, which has ultimately impacted the County’s ability to operate and deliver services as effectively as possible.

To address this, the County initiated a nearly year-long process of data collection, analysis, and feedback gathering from County leaders, staff, and community members.

This report summarizes the key outcomes of this process, providing key findings, master plan options, and recommendations for addressing the County’s most pressing short- and long-term facility needs.

### Purpose

**It is important to note that facilities master plans do not dictate nor offer detailed building or site designs. As such, this FMP provides a long-term planning and implementation framework that is focused on a limited number of County properties in the City of Napa as well as the space needs of the departments currently occupying those facilities.**

The recommendations herein are intended to provide guidance on appropriate locations, sizes, and occupant mixes/adjacencies, so

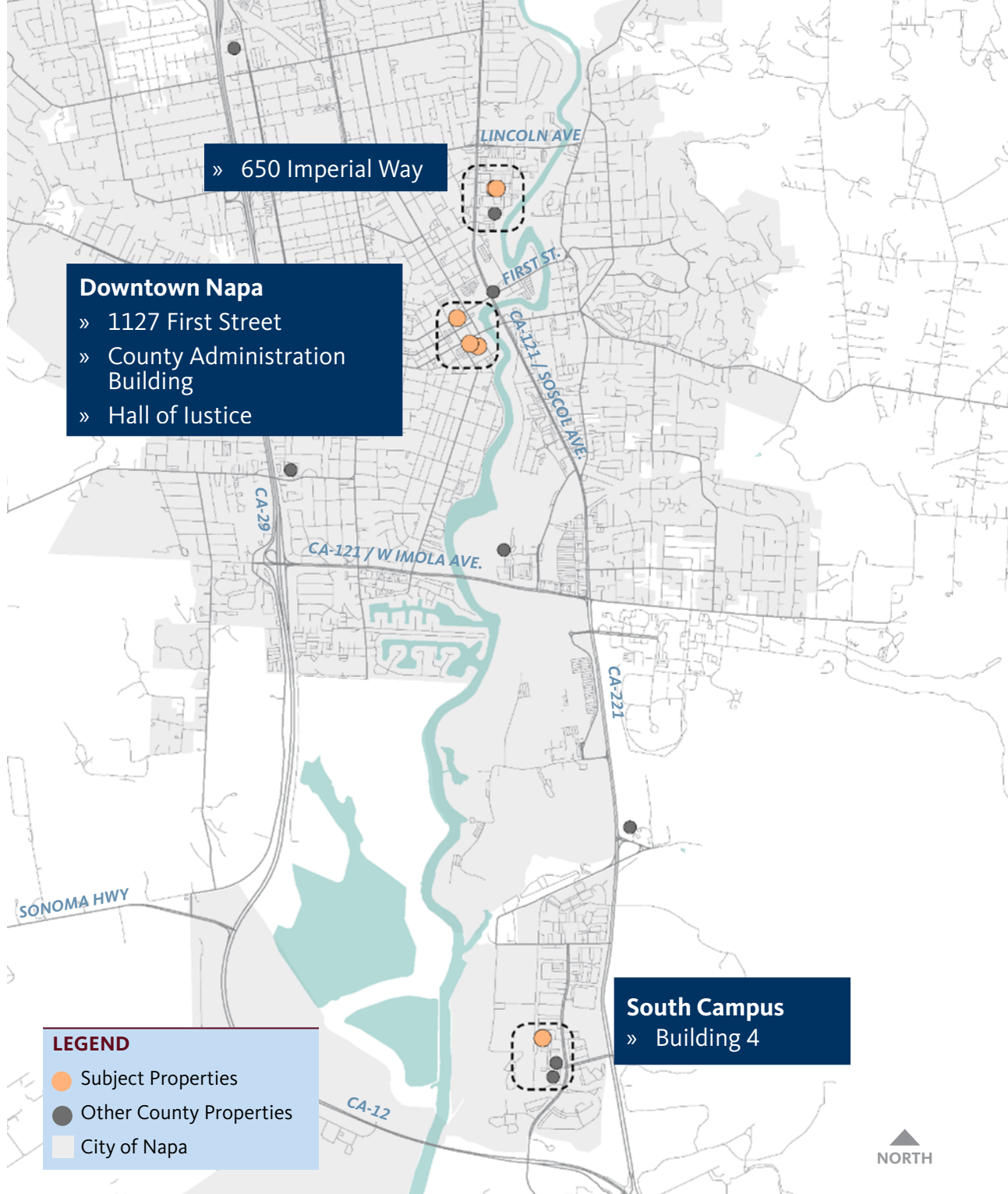
that future facilities planning and design decisions can be informed by a rigorous evaluation of County operations, existing facility conditions, and the evolution of workspace and storage needs.

Implementation of any aspect of this plan will require additional due diligence as well as detailed architectural and/or urban design/ planning processes, during which County leaders, staff, community members and stakeholders will have more opportunities to help shape the future of Napa County facilities.

### Subject Properties

Per direction from the Napa County Board of Supervisors, this study focused on County departments currently housed within a subset of County properties, all of which are located within the City of Napa, California:

- » **650 Imperial Way**
- » **1127 First Street**
- » **County Administration Building** (1195 Third Street)
- » **Hall of Justice** (1125 Third Street)
- » **South Campus Building 4** (2721 Napa Valley Corporate Drive)



BY THE NUMBERS

# PROJECT ACTIVITIES SUMMARY

15

DEPARTMENTS SURVEYED AND INTERVIEWED

5

PROPERTIES EVALUATED

600+

EMPLOYEE SURVEY RESPONSES COLLECTED

30+

COMMUNITY MEMBERS IN ATTENDANCE AT VIRTUAL TOWN HALL

3

STEERING COMMITTEE MEETINGS

5

PLAN OPTIONS DEVELOPED

### Scope of Work Objectives

The FMP development process was guided by several key objectives, summarized below. For additional details on the scope of work, specific activities completed, and project timeline, please see **Section 2: Project Overviews**.

- » **Determine space needs specific to each department** and evaluate the primary factors driving future changes, if any.
- » **Assess the condition and effectiveness of existing**

**facilities** inventory for County operational needs, given needs expressed by departments.

- » **Evaluate space utilization and identify opportunities for consolidation, co-location, relocation, and/or redevelopment** that support Project Drivers (see next page).
- » **Identify viable plan options and implementation strategies** to accommodate expected growth and address facility deficiencies or challenges.

### FMP GUIDING PRINCIPLES



#### Service Delivery & Access

Improve County service delivery and accessibility to foster a more streamlined customer experience



#### Modernization

Bring facilities up to present-day expectations for staff and visitor safety, security, and wellbeing



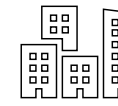
#### Environmental Stewardship

Leverage facility investments to advance County climate action objectives



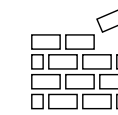
#### Prioritized Implementation

Establish a holistic implementation framework that considers short- and long-term facility needs



#### Co-location & Collaboration

Determine optimal locations for enhancing inter-departmental collaboration and efficiency



#### Fiscal Responsibility

Ensure that all capital projects and improvements align with a viable, long-term vision

### Initial Considerations

At the outset of this effort, the County had already identified several considerations or issues that influenced the trajectory of options and recommendations. These include:

- » Mechanical systems in the Hall of Justice (“HOJ”) and 1127 First Street are either failing or otherwise in need of major repair. Vacating and repairing or replacing these buildings should be prioritized to the extent practical.

» Department of Corrections will vacate the HOJ and consolidate operations at the new Jail.

» The Core Radio System within HOJ will be relocated under a parallel effort led by Information Technology Services.

» Per the County Board of Supervisors, plan options should consider, at minimum, the viability of either constructing a new building in downtown Napa, or alternatively, consolidating operations at South Campus.

### Guiding Principles

Gensler developed the FMP Guiding Principles, outlined above, in consultation with County leadership and the County Steering Committee. They are broadly representative of feedback collected throughout the FMP development process, highlighting the overarching priorities of the County, its residents, and relevant stakeholders. Gensler relied on these project drivers as a starting point for options development.

# Executive Summary

## Key Findings

The following key findings are the result of a robust, multi-disciplinary assessment of the County’s current and future space needs along with other factors that could inform the scale, timing, location, and prioritization of long-term capital improvements.

Gensler, in collaboration with its subconsultants and the County, executed a broad range of data collection, analysis, and engagement activities as part of this study, the most notable components of which include:

- » **A department questionnaire**, issued to the leaders of all departments that may be impacted by the recommendations of this study, focused on department-specific operations, facility needs, and other relevant considerations

- » **Interviews and facility tours** with each department for a deeper assessment of existing conditions and operational characteristics

- » **A series of workshops** with a County Steering Committee to review, test, and collaboratively refine findings and preliminary recommendations

- » **Facilities conditions assessments** (“FCAs”) to identify the scale and types of building/building systems

repairs or replacements

- » **Seismic evaluations** to identify needed structural interventions to comply with current standards

- » **Real estate market analyses** to understand the likely sale value and/or redevelopment potential of County properties

- » **A Virtual Town Hall** to solicit feedback from local community members

### Supply vs. Demand

Key findings are organized under the two broad categories of *supply* and *demand*.

**Supply** findings are those that can be primarily attributed to facilities themselves, including their condition, size, location, and other relevant factors.

Findings appearing under **demand** generally reflect the needs or requirements expressed by building occupants or other County requirements.

## SUPPLY KEY FINDINGS & IMPLICATIONS SUMMARY

### KEY FINDINGS

### IMPLICATIONS

#### MAJOR REPAIRS/REPLACEMENTS NEEDED

The County’s current facilities, while generally well maintained, are aging, and the downtown properties in particular require substantial building system repairs/replacement and/or seismic retrofitting.

Some of the most pressing building repairs/ replacements may need to be deferred if building will not remain in long-term use by the County.

#### UNSATISFACTORY DOWNTOWN PARKING

Availability of parking is a persistently cited issue by County staff, but further study is needed to verify this perception. Some department leaders also expressed safety and security concerns, especially in downtown garages.

Lighting and other improvements can be prioritized to address safety concerns, but alternative solutions to building more parking should be considered, given the high cost of constructing new parking facilities.

#### LIMITED COLLABORATION SPACE

The County’s practice of converting meeting and training spaces to offices has resulted in shortage of collaboration and training spaces.

Implementing a more consistent collaboration space allocation standard will be critical for meeting future needs.

#### VARYING SAFETY AND SECURITY

Security and access control measures have been added on an ad hoc basis, with widely varying approaches depending on department-specific needs.

A more standardized approach could streamline design, implementation, and maintenance for future facilities while supporting workplace equity across departments.

#### LIMITED SALE/REDEVELOPMENT POTENTIAL

Current real estate market conditions severely limit redevelopment or sale value potential of County properties (e.g. 1127 First Street and 650 Imperial).

Disposition or redevelopment of properties for non-County uses will likely require a longer time horizon to realize, particularly if the County is seeking to maximize potential sale proceeds.

BY THE NUMBERS

# DEPARTMENT SPACE NEEDS

CURRENT STATE (2023)

566

EXISTING TOTAL EMPLOYEES\*

220

USF/FTE

CURRENT AVERAGE SPACE ALLOCATION\*

170K

USF

TOTAL ASSIGNED FLOOR AREA\*\*

POTENTIAL FUTURE STATE (2033-2053)

631

PROJECTED TOTAL EMPLOYEES

200

USF/FTE

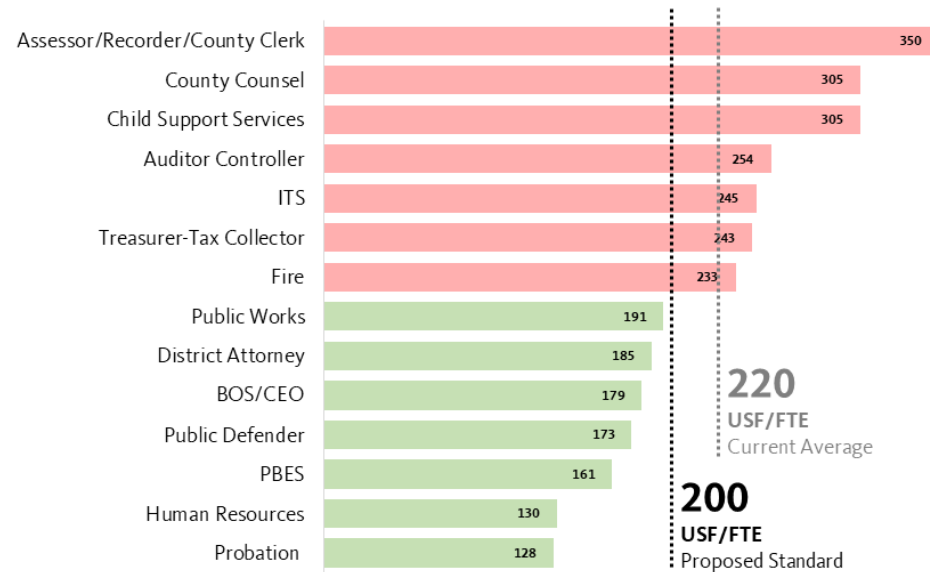
PROPOSED ALLOCATION STANDARD

181K

USF

TOTAL FUTURE FLOOR AREA REQUIRED\*\*

## SPACE UTILIZATION BY DEPARTMENT



### Future Space Needs

Overall space needs for the departments under study were calculated using self-reported employee headcount growth projections from each department. Assuming a total future headcount of 631 total full-time equivalent positions (“FTEs”) the County’s projected total space needs by 2033 would only increase to **181,000 Usable Square Feet (“USF”).\***

To account for the fact that this total space need assumption only considers employee headcount growth through 2033, the

recommended space allocation standard used to calculate overall space need is **200 USF per FTE**, which is on the higher end when compared with benchmarks from other county government offices. This means that the County could still accommodate additional growth by designing spaces to be more densely occupied without major impacts to operational effectiveness.

*\*Refer to page 28 for an explanation of USF and other key terms and abbreviations.*

## DEMAND KEY FINDINGS & IMPLICATIONS SUMMARY

KEY FINDINGS

IMPLICATIONS

### MARGINAL GROWTH EXPECTED

According to self-reported data, overall employee headcount is expected to increase from 566 to 631 full-time equivalent positions by 2033.

Significant expansion of the County’s portfolio will most likely not be needed, but more flexible floor layouts should be considered for renovations or new construction.

### WIDELY VARYING UTILIZATION

Space utilization varies widely across the departments surveyed, ranging from 128 to 350 usable square feet (“USF”) per full-time equivalent (“FTE”) position

New space standards will need to be established and applied to improve equity in workplace conditions.

### HIGHER EFFICIENCY POSSIBLE

Average space allocation could likely be reduced to a new standard of 190 to 210 USF/FTE without sacrificing comfort or workplace effectiveness.

Expected growth could likely be accommodated without a significant increase in the County’s total office footprint, given the limited growth expected.

### ADJACENCIES IN NEED OF IMPROVEMENT

Current space allocation and department locations limits desired departmental adjacencies, including four noted as “essential” by department leadership.

Departments would benefit from a total “re-stack” to better align department locations with desired adjacencies.

### IMPACT OF REMOTE WORK LIMITED

Most department leaders generally prefer having staff on-site for at least three days per week.

It is unlikely that the County will be able to achieve appreciable space need reductions through shared workstations or other hybrid workplace strategies.

### POOR WAYFINDING FOR COUNTY SERVICES

Public-facing services can be difficult to navigate due to scattered locations and poor wayfinding, and the current allocation of spaces downtown limits the County’s ability to provide in-person social services to persons experiencing homelessness.

Adopting a “one-stop” model for the most frequently used services could improve customer experience and accessibility. Consideration should be given to relocating services that target unhoused and/or transit-dependent residents to downtown Napa.

\* Based upon departments and buildings included in this study only and does not reflect the entirety of the County’s real property portfolio or workforce. Excludes HHSO CSOA.

\*\*Includes typical office and specialty spaces currently assigned and in-use by departments noted in the chart on to the upper right of this page as well as HHSO CSOA. Excludes any spaces not currently assigned to a specific department or specialty use, with the following exceptions: Corrections offices, Jail cells and related spaces, and ITS Core Radio System space (all of which have already been slated for relocation under a parallel County effort).

# Executive Summary

## Plan Options

Five plan options were developed for consideration by the County Board of Supervisors. Each option can accommodate the future space needs of all County departments included in this study, but they vary in approach, cost, and time needed for implementation.

The plan options, summarized on the next page, represent the range of viable potential approaches to accommodating the County’s long-term space needs. Gensler developed these options in consultation with the County’s FMP Steering Committee, who provided valuable feedback throughout the process.

The table to the right provides a high-level overview of the five options (one of which, Option 2, is included as two variations of the same option), highlighting key actions the

County would need to execute in each as well as the likely cost and amount of time needed for implementation. In addition to the key characteristics and actions summarized here, Gensler also evaluated how each option would impact departmental locations and alignment with critical adjacencies.

For full details, including proposed department locations, a summary of key benefits and challenges, and proposed building-specific considerations, please see Section 4 of this report.

### Key Considerations

- » Each option can accommodate the County’s expected future 20 to 30 year space need of 182,000 USF.
- » Cost figures are rough order-of-magnitude (“ROM”) estimates based on a review of each option by a professional third-party cost estimator but are subject to change.
- » Option 2, as originally proposed, calls for a “gut renovation” of the Hall of Justice complex (Option 2A). Given the considerable expense required for this, Gensler also studied an alternative (Option 2B) calling for a replacement of the existing HOJ to be built on the site that it currently occupies.
- » Option 1 could still be viable without the construction of replacement parking, which accounts for approximately \$20M of this option’s total cost.
- » In Options 1 through 4, it is assumed that vacated County-owned properties will be sold or demolished, as appropriate.

### PLAN OPTIONS SUMMARY

OPTIONS	KEY ACTIONS	ESTIMATED ROM COST (2024 \$)	IMPLEMENTATION TIMEFRAME
<b>01 NEW SULLIVAN BUILDING</b> Consolidate most departments in <b>downtown Napa</b> with new building on existing surface parking lot	<ul style="list-style-type: none"> <li>» Renovate Admin. Building (including seismic upgrades)</li> <li>» Construct new building on Sullivan Lot and new off-site replacement parking facilities</li> <li>» Vacate 650 Imperial other downtown Napa properties</li> </ul>	<b>\$222.2M</b>	<b>8-10 years</b>
<b>02 A. RENEWED HALL OF JUSTICE</b> Consolidate most departments in <b>downtown Napa</b> with full renovation of Admin. Building and Hall of Justice complex	<ul style="list-style-type: none"> <li>» Renovate Admin. Building and Hall of Justice (including conversion of jail into office space and seismic upgrades for both buildings)</li> <li>» Vacate 650 Imperial other downtown Napa properties</li> </ul>	<b>\$199.8M</b>	<b>9-11 years</b>
<b>B. REPLACEMENT HALL OF JUSTICE</b> Same as Option 2.A, above, but with demolition of existing HOJ and new replacement building on HOJ site	<ul style="list-style-type: none"> <li>» Renovate Admin. Building (including seismic upgrades)</li> <li>» Demolish entire Hall of Justice complex</li> <li>» Build HOJ replacement building on HOJ site</li> <li>» Vacate 650 Imperial other downtown Napa properties</li> </ul>	<b>\$204.4M</b>	<b>8-10 years</b>
<b>03 SOUTH CAMPUS FULL</b> Consolidate most departments at <b>South Campus</b> in Building 4 and new Building 5	<ul style="list-style-type: none"> <li>» Renovate South Campus Building 4 and construct a new Building 5 and new parking structure</li> <li>» Vacate downtown Napa properties entirely</li> </ul>	<b>\$208.7M</b>	<b>6-7 years</b>
<b>04 SOUTH CAMPUS PARTIAL</b> Split departments between <b>downtown Napa</b> and <b>South Campus</b>	<ul style="list-style-type: none"> <li>» Renovate South Campus Building 4, Admin. Building and 650 Imperial</li> <li>» Vacate other downtown Napa properties</li> </ul>	<b>\$140.1M</b>	<b>5-6 years</b>
<b>05 MAINTAIN STATUS QUO</b> Retain all existing buildings and keep all departments in <b>existing locations</b>	<ul style="list-style-type: none"> <li>» Incremental capital improvements to existing portfolio of facilities on as-needed basis</li> </ul>	<b>\$190.2M</b>	<b>ongoing</b>



# Executive Summary

## Portfolio-wide Recommendations

The portfolio-wide recommendations are foundational space planning and design concepts that address overarching, interdepartmental needs; these recommendations can be applied to any plan option.

The portfolio-wide recommendations, which can ultimately be adapted to any one of the options noted in the previous section, respond to feedback gathered from both County staff and community members. They consist of space planning and design concepts that align with the Guiding Principles established for this facilities master plan, and they reflect best practices drawn from County governments and other public agencies in the State of California and beyond. Specifically, recommendations include:

- » **Uniform space standards** that can be applied to all future renovation or new construction projects, which will support more efficient usage and allocation of space as well as a more equitable workplace experience across all County departments
- » **A centralized conference and training center**, to address current dearth in meeting and training spaces and promote more seamless collaboration across departments within an easily accessible shared resource that is not “owned” by one particular department
- » **A multi-service counter** that provides a “one-stop” public-facing facility for some of the County’s most heavily used services that are more transactional in nature, allowing for a more seamless customer experience
- » **A County services / community hub** that establishes a clear “front door” for the County, allowing for more intuitive wayfinding and a more easily accessible experience for County residents who prefer or require in-person interactions or transactions
- » **An IT Support Hub** that is embedded within the County’s central administrative hub to enable more nimble, on-demand service to County employees
- » **Work cafes and other informal collaboration areas** to offer County employees with on-

- demand, flexible spaces for impromptu meetings, social interaction, team building, or simply taking a break
- » **Alternative parking solutions** to meet parking demand and safety/security needs without substantial County investment in highly costly parking facilities
- » **Centralized shipping and receiving** to streamline currently fragmented operations and make better use of available storage space

### AT A GLANCE

## PORTFOLIO-WIDE RECOMMENDATIONS



**01**  
Uniform Space Standards



**02**  
Centralized Conference & Training Center



**03**  
Multi-Service Counter



**04**  
County Services / Community Hub



**05**  
Integrated IT Support Hub



**06**  
Work Café / Informal Collaboration



**07**  
Alternative Parking Solutions



**08**  
Centralized Shipping & Receiving



# 02

## PROJECT OVERVIEW

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# Project Overview

Over the last several decades, Napa County (“County”) has steadily increased its staff, but it has not expanded its facilities proportionately. This has put increasing strain on its aging portfolio of facilities, negatively impacting the County’s ability to most effectively serve its constituents. This Facilities Master Plan (“FMP”) is a major step toward addressing this fundamental challenge.

In the summer of 2023, the County engaged Gensler to lead the development of this FMP, which includes a summary of project activities, key findings, master plan options, and recommendations for addressing the County’s most pressing short- and long-term facility needs.

**It is important to note, however, that this plan does not dictate nor offer detailed building or site designs.** Instead, it offers an evaluation of and recommendations for more viable or optimal locations, sizes

and occupant mixes for County facilities, based upon a rigorous evaluation of County operations, existing facility conditions, and ongoing evolution of workspace and storage needs.

Implementation of this plan will require additional due diligence as well as additional planning and design development processes, during which County leaders, staff, community members and stakeholders will have more opportunities to help shape the future of Napa County facilities.

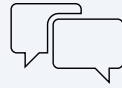
## Initial Considerations

At the outset of this effort, the County had already identified several considerations or issues that influenced the trajectory of options and recommendations. These include:

» Mechanical systems in the Hall of Justice (“HOJ”) and 1127 First Street are either failing or otherwise in need of major repair. Vacating and repairing or replacing these buildings should be prioritized to the extent practical.

- » Department of Corrections will vacate the HOJ and consolidate operations at the new Jail.
- » The Core Radio System within HOJ will be relocated under a parallel effort led by Information Technology Services.
- » Per the County Board of Supervisors, plan options should consider, at minimum, the viability of either constructing a new building in downtown Napa, or alternatively, consolidating operations at South Campus.

## GUIDING PRINCIPLES



### Service Delivery & Access

Improve County service delivery and accessibility to foster a more streamlined customer experience



### Modernization

Bring facilities up to present-day expectations for staff and visitor safety, security, and wellbeing



### Environmental Stewardship

Leverage facility investments to advance County climate action objectives



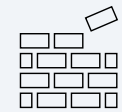
### Prioritized Implementation

Establish a holistic implementation framework that considers short- and long-term facility needs



### Co-location & Collaboration

Determine optimal locations for enhancing inter-departmental collaboration and efficiency



### Fiscal Responsibility

Ensure that all capital projects and improvements align with a viable, long-term vision

### Guiding Principles

The FMP Guiding Principles, outlined to the left, were developed by Gensler in consultation with County, are intended to be broadly representative of feedback collected throughout the FMP development process, reflecting overarching priorities of the County, its residents, and relevant stakeholders. Gensler relied on these project drivers as a starting point for options development.



# Process & Methodology

This report is the result of an eight month process of stakeholder engagement, data collection, and analysis; the overarching aim was to identify how County facilities can better support its people — both employees and residents.

The following is a brief summary of the key project activities that informed the findings and recommendations in this report, completed by Gensler in collaboration with its subconsultants Gruen + Gruen Associates, Bureau Veritas, and ZFA Structural Engineers.

Full details and interim deliverables associated with most of these activities can be found in the Appendix. For a full project timeline recapping all project activities, please see page 22.

**Data Collection & Review**

*May - June 2023*  
Collection and review of background materials, including building plans and previous studies, for reference throughout the project.

**Department Leadership Questionnaire**

*June - July 2023*  
Questionnaire issued to leadership of all departments included in this phase of study; focused on department-specific planning parameters.

**Department Interviews**

*June - July 2023*  
Follow-up interviews with department leaders to dig deeper into issues raised within the aforementioned questionnaire

**Site Tours**

*June - July 2023*  
In-person inspections of County facilities under study to better understand physical conditions, use of technology, space utilization, and other factors.

**Steering Committee Workshops**

*June, Sept., & Nov. 2023*  
Ongoing work sessions with senior County stakeholders at key milestones to build consensus, provide guidance, and validate progress.

**Economic/Real Estate Market Analysis**

*June-August 2023*  
Analysis focused on understanding potential opportunities for the redevelopment or disposition of County properties.

**Facilities Condition Assessments**

*June - November 2023*  
Detailed assessment of the Admin. Building, Hall of Justice, and Building 4, to identify required repairs or replacements of building systems.

**Seismic Evaluations**

*October - December 2023*  
Evaluation of structural systems of Admin. Building and Hall of Justice to identify needed seismic retrofit work.

**Community Town Hall**

*November 2023*  
Virtual public meeting covering project progress and preliminary options, followed by a live Q&A, in which attendees were invited to offer input and feedback.

**Employee Survey**

*December 2023*  
Survey distributed to all County employees impacted by study, focusing on effectiveness of current work environment in supporting day-to-day work.

**BY THE NUMBERS**  
**PROJECT ACTIVITIES**

**15**

DEPARTMENTS SURVEYED AND INTERVIEWED

**5**

PROPERTIES EVALUATED

**600+**

EMPLOYEE SURVEY RESPONSES COLLECTED

**30+**

COMMUNITY MEMBERS IN ATTENDANCE AT VIRTUAL TOWN HALL

**3**

STEERING COMMITTEE WORKSHOPS

**5**

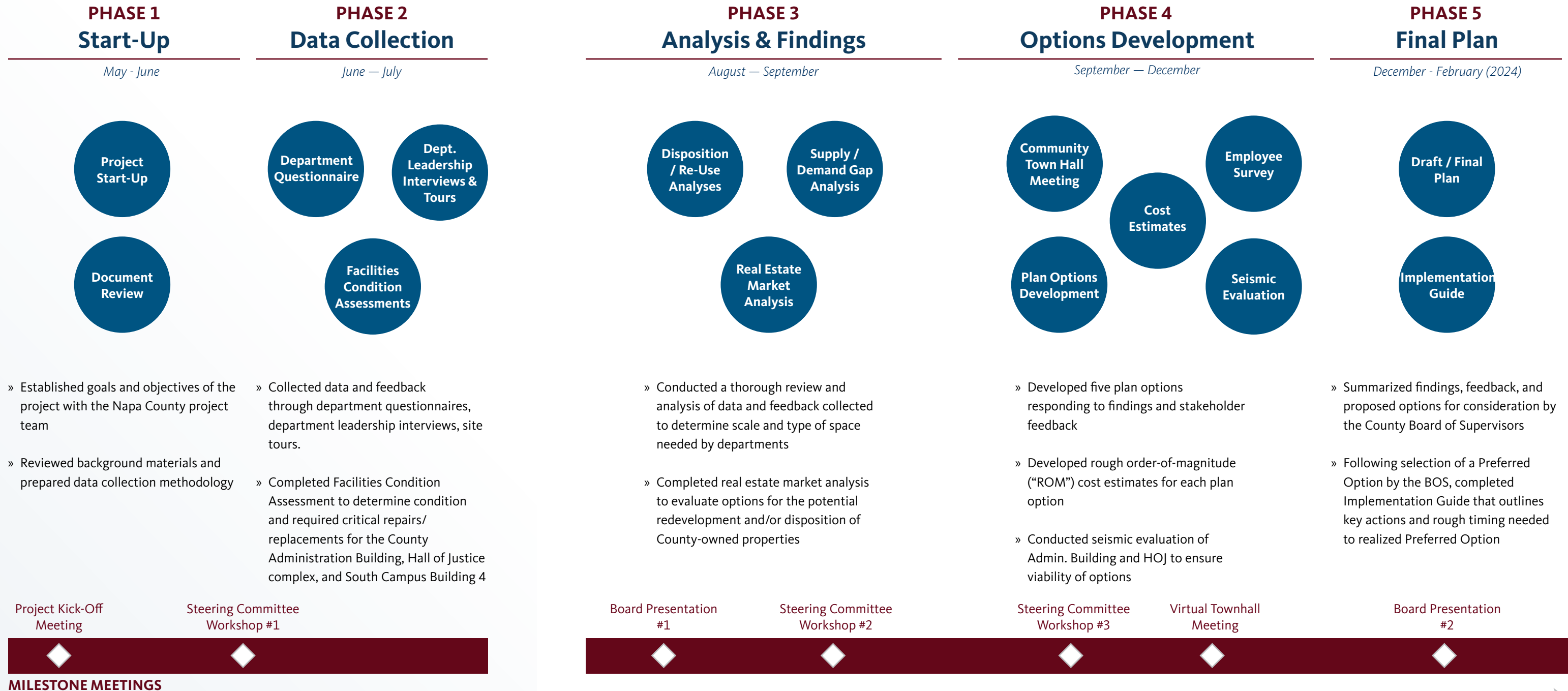
PLAN OPTIONS DEVELOPED

### Scope of Work Objectives

The FMP development process was guided by several key objectives, summarized below.

- » **Determine space needs specific to each department** and evaluate the primary factors driving future changes, if any.
- » **Assess the condition and effectiveness of existing facilities** for County operational, cultural, and service delivery needs or requirements, given workplace experiences, as expressed by department leaders and staff.

- » **Evaluate space utilization and identify opportunities for consolidation, co-location, relocation, and/or redevelopment** that can enable more efficient use of existing assets and/or limit the long-term need for additional, new space.
- » **Identify viable plan options and implementation strategies** to accommodate expected growth and address current facility deficiencies or challenges



# Subject Properties & Departments

This study focused on assessing a subset of County properties in the City of Napa. Departments not currently occupying these buildings were consulted in the development of the Plan, but they were not studied in full detail and therefore excluded from the Plan’s future space needs projections.

This study focused on a subset of County properties (“Subject Properties”) and the departments that currently occupy them:

- » **650 Imperial Way**
- » **1127 First Street**
- » **County Administration Building** (“Admin. Building”)
- » **Hall of Justice** (“HOJ”), which includes the original Hall of Justice building and attached jail annex (“Old Jail”)
- » **South Campus Building 4** (“Building 4”)

Departments studied in full detail are listed to the right, organized according to their location(s) at the time that this study commenced. For the purposes of this report, buildings are separated according to three geographies: downtown Napa (“Downtown”), Imperial, and South Campus. In addition to these buildings, the project team also considered **Kaiser Road Warehouse, South Campus Buildings A and B**, and the **Re-Entry Facility**, located at 2200 Napa Vallejo Hwy, Napa, CA.

## Downtown

- 1127 First Street**  
Napa, CA
- » Assessor-Recorder/County Clerk
  - » Child Support Services
  - » District Attorney (“DA”)
  - » Public Defender (“PD”)

- Hall of Justice**  
1125 Third Street  
Napa, CA
- » Corrections
  - » Fire
  - » Probation

- County Administration Building**  
1195 Third Street  
Napa, CA
- » Auditor-Controller
  - » Board of Supervisors (“BOS”)
  - » County Executive Office (“CEO”)
  - » County Counsel
  - » Human Resources (“HR”)
  - » Information Technology Services - CIO’s Office
  - » Planning, Building, and Environmental Services (“PBES”)
  - » Public Works
  - » Treasurer-Tax Collector

## Imperial

- 650 Imperial Way**  
Napa, CA
- » Health & Human Services (“HHS”) - Comprehensive Services for Older Adults (“CSOA”)
  - » Information Technology Services (“ITS”)

## South Campus Building 4

- 2721 Napa Valley Corporate Dr.  
Napa, CA
- » Information Technology Services - Communications (“ITS”)

## SUBJECT PROPERTIES

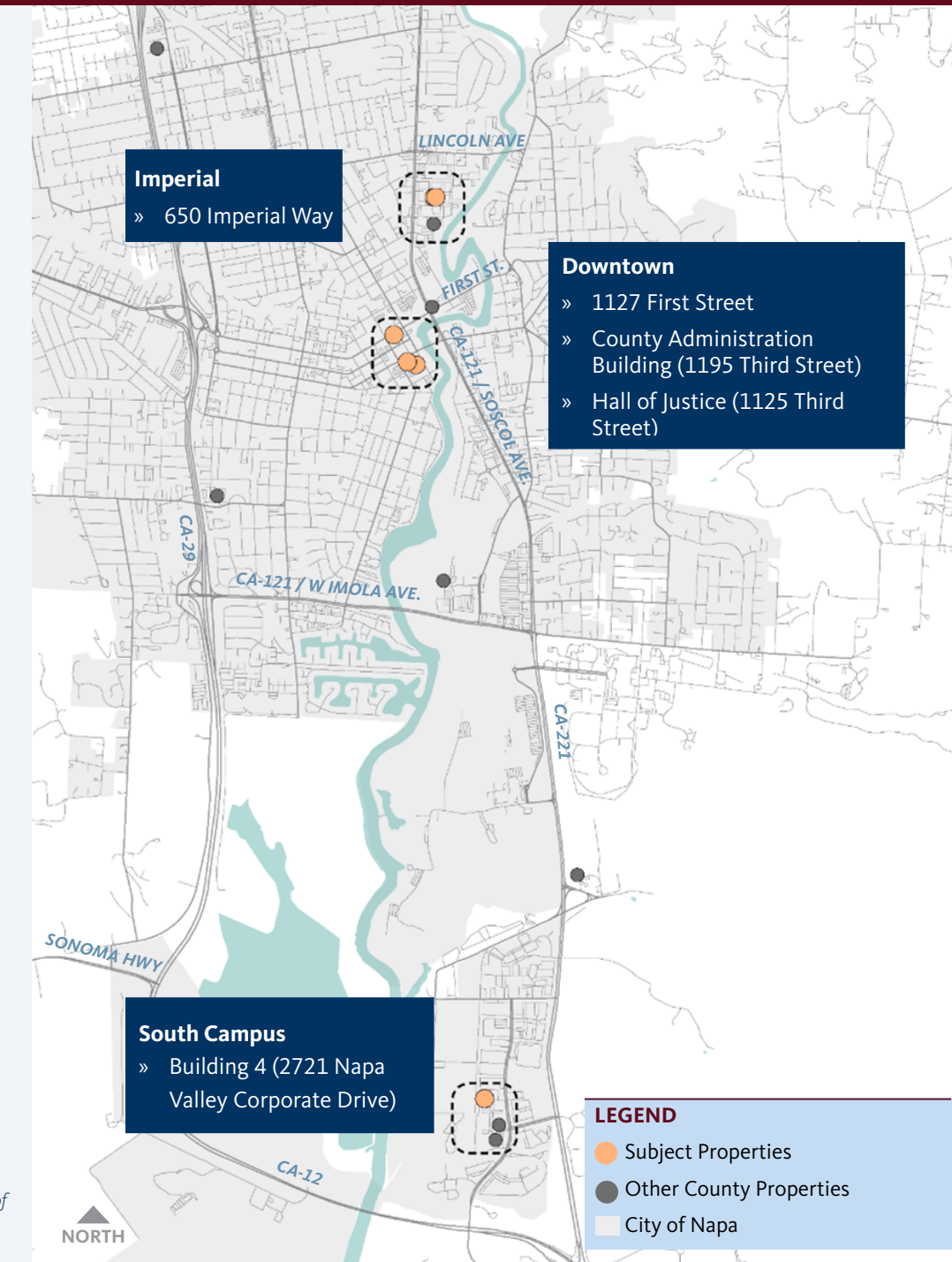
**5**  
PRIMARY SUBJECT PROPERTIES

**242K** USF  
TOTAL AVAILABLE FLOOR AREA\*

**170K** USF  
TOTAL ASSIGNED FLOOR AREA\*\*

**566**  
TOTAL EMPLOYEES\* (2023)

\* Figures reflect only properties or departments included in this study and not the entirety of the County’s real property portfolio or workforce.  
\*\* Includes typical office and specialty spaces currently assigned and in-use by departments included in this study. Excludes any spaces not currently assigned to a specific department or specialty use, with the following exceptions: Corrections, Jail, and ITS Core Radio System (all of which will be relocated under existing plans).



# Glossary of Terms

The following terms and abbreviations are used throughout the report. The diagram on the next page illustrates a range of floor area measurement types, including “usable square footage,” which is the most commonly used metric in this report.

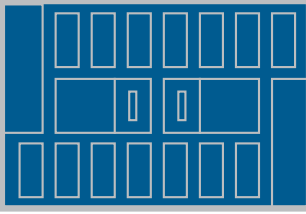
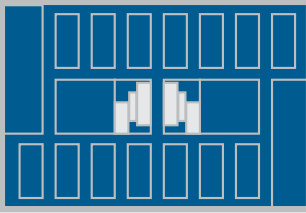
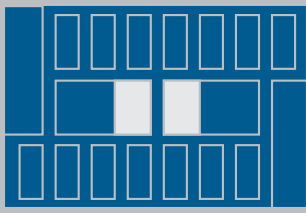
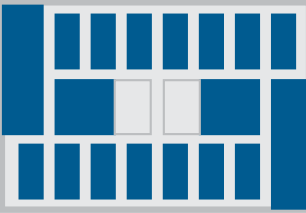
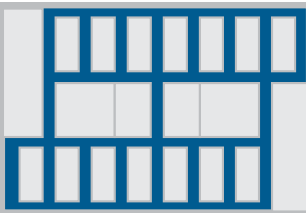
**650 Imperial:** 650 Imperial Way  
**Admin. Building:** Napa County Administration Building  
**Ag. Commissioner:** Agricultural Commissioner  
**BOS:** Board of Supervisors  
**Building 4:** South Campus Building 4  
**Capex:** Capital expenditure  
**CEO:** County Executive Office  
**CSS:** Child Support Services  
**CSOA:** Comprehensive Services for Older Adults  
**DA:** District Attorney

**FCA:** Facility Condition Assessment  
**FCI:** Facility Condition Index  
**FF&E:** Furniture, Fixtures, and Equipment  
**FTE:** Full Time Equivalent  
**GIS:** Geographical Information Systems  
**GSD:** General Services  
**GSF:** Gross Square Feet  
**HC:** Headcount  
**HHSA:** Health & Human Services Agency  
**HOJ:** Hall of Justice  
**HR:** Human Resources

**HVAC:** Heating, Ventilation, and Air Conditioning  
**ITS:** Information Technology Services  
**LRFP:** Long-Range Facilities Plan  
**N/A:** Not Available/Applicable  
**NSF:** Net Square Feet  
**Opex:** Operating Expenses  
**PTE:** Part Time Equivalent  
**QA/QC:** Quality assurance/quality control  
**Re-Entry:** Napa County Re-Entry Facility  
**RSF:** Rentable Square Feet  
**PD:** Public Defender

**PBES:** Planning, Building, and Environment Services  
**DPW:** Department of Public Works  
**Sheriff:** Sheriff’s Department  
**SF:** Square Feet  
**USF:** Usable Square Feet

## FLOOR AREA MEASUREMENT TERMS

TERM	ILLUSTRATION	DEFINITION
<b>Gross Square Footage (GSF)</b>		There are two industry-accepted types of <b>GSF</b> . <b>Gross Building Area</b> (exterior gross) is the total area of a building enclosed by exterior face of the perimeter walls, calculated on a floor-by-floor basis, and it includes exterior wall thickness, and all vertical penetrations (i.e. mechanical, electrical, plumbing and elevator shafts and stairwells). Gross area is generally used for pricing by construction companies. <b>Gross Measured Area</b> (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.
<b>Rentable Square Footage (RSF)</b>		<b>RSF</b> is calculated by subtracting major vertical penetrations from the gross measured area and adding a pro rata share of the building common spaces. Major vertical penetrations include stairwells, elevators, and major shaft spaces. Building common spaces include entry vestibules, 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.
<b>Usable Square Footage (USF)</b>		<b>USF</b> is the entire occupiable tenant area of the floor, excluding permanent core features such as elevators, exit stairs, mechanical rooms, restrooms, and, in the case of multi-tenant office buildings, primary circulation that separates individual tenant spaces. Note that in single-tenant office buildings, USF is equivalent to RSF, because what would be considered building common spaces are all dedicated to one tenant or occupant, eliminating the need for the pro rata share noted in the explanation for RSF above.
<b>Net Square Footage (NSF)</b>		<b>NSF</b> equals the actual square footage of programmed spaces, such as workspaces, dedicated support spaces (e.g. conference rooms within an office suite), and shared support spaces (e.g. shared conference, entry lobby, shared floor support). It excludes all circulation spaces.
<b>Circulation</b>		<b>Circulation</b> includes two types: <i>Primary Circulation</i> – main circulation route connecting the elevator lobby, exit stairs, and core toilets. <i>Secondary Circulation</i> – includes all circulation for remaining areas between rooms and workstations of the Net Square Footage.





# 03

## KEY FINDINGS

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Supply Findings	38
Demand Findings	50

# Key Findings



From left, County Administration Building, Hall of Justice, 650 Imperial Way, 1127 First Street, South Campus Building 4

The following key findings stem from a multi-disciplinary evaluation of the County’s operational characteristics, facility conditions, workplace experience, work styles, and other factors that can inform the scale, location, and prioritization of long-term capital improvements.

The following key findings served as the underpinning for portfolio-wide recommendations and plan options development. Each finding may draw from one or more of the various project activities, with a particular emphasis on the following key sources:

- » **Department questionnaire**, issued to the leaders of all departments of focus, emphasizing department-specific operations, facility needs, and other relevant considerations

- » **Interviews and facility tours** with each department for a deeper assessment of existing conditions and operational characteristics
- » **County Steering Committee** feedback gathered during three workshops, in which committee members were invited to review, test, and collaboratively refine findings and preliminary recommendations
- » **Facilities conditions assessments** (“FCAs”) to

identify needed critical repairs or replacements

- » **Seismic evaluations** to identify needed structural interventions to comply with current standards
- » **Real estate market analyses** to understand the likely sale value and/or redevelopment potential of County properties
- » **Community feedback** gathered during the Virtual Town Hall meeting

The findings here were formulated to be cross-cutting and comprehensive. Each finding contains data or feedback from multiple individual assessments and analyses, organized under a broader theme.

Accompanying each finding are **implications** that bridge these observations with potential actions or strategies, which are further elaborated upon in the in plan options and recommendations.

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## Supply & Demand

Key findings are organized under the two broad categories of supply and demand, which differ from their conventional definitions in the context of this report.

**Supply** findings are those that can be primarily attributed to facilities themselves, including their condition, size, and location.

**Demand** findings generally reflect the needs or requirements expressed by County department heads and employees.



# Supply

The County departments housed within the Subject Properties have largely grown in place, with incremental improvements completed as the size and needs of departments shifted. Over time, this has produced several challenges relating to overall building condition, collaboration space, parking, and safety and security.

## SUPPLY

# KEY FINDINGS & IMPLICATIONS SUMMARY

KEY FINDINGS	IMPLICATIONS
<p><b>01 MAJOR REPAIRS/REPLACEMENTS NEEDED</b> The County's current facilities, while generally well maintained, are aging, and the downtown properties in particular require substantial building system repairs/replacement and/or seismic retrofitting.</p>	Some of the most pressing building repairs/replacements may need to be deferred if building will not remain in long-term use by the County.
<p><b>02 UNSATISFACTORY DOWNTOWN PARKING</b> Availability of parking is a persistently cited issue by County staff, but further study is needed to verify this perception. Some department leaders also expressed safety and security concerns, especially in downtown garages.</p>	Lighting and other improvements can be prioritized to address safety concerns, but alternative solutions to building more parking should be considered, given the high cost of constructing new parking facilities.
<p><b>03 LIMITED COLLABORATION SPACE</b> The County's practice of converting meeting and training spaces to offices has resulted in shortage of collaboration and training spaces.</p>	Implementing a more consistent collaboration space allocation standard will be critical for meeting future needs.
<p><b>04 VARYING SAFETY AND SECURITY</b> Security and access control measures have been added on an ad hoc basis, with widely varying approaches depending on department-specific needs.</p>	A more standardized approach could streamline design, implementation, and maintenance for future facilities while supporting workplace equity across departments.
<p><b>05 LIMITED SALE/REDEVELOPMENT POTENTIAL</b> Current real estate market conditions severely limit redevelopment or sale value potential of County properties (e.g. 1127 First Street and 650 Imperial).</p>	Disposition or redevelopment of properties for non-County uses will likely require a longer time horizon to realize, particularly if the County is seeking to maximize potential sale proceeds.

# 01 MAJOR REPAIRS / REPLACEMENTS NEEDED

The County’s current facilities, while appearing well-maintained, are aging, and substantial repairs or replacements of costly building systems/components are needed in the near-term.

- » Facility Condition Assessments (“FCAs”) completed for the Admin. Building, HOJ, and Building 4 found that many building systems in all three buildings are in poor condition and/or exceeding expected service life, meaning replacements/repairs will be needed imminently, totalling several million dollars per building.
- » Among the most common building systems in need of immediate repair are electrical systems, HVAC equipment,

- plumbing, roofing, and interior finishes and fixture.
- » Occupants of HOJ reported frequent disruptions due to leakage and other issues with the plumbing system.
- » The HVAC system in 1127 First Street is in need of a major and costly overhaul, which has previously been identified by the County and remains a driving factor behind the prioritization of vacating this building as soon as practicable.

- » Building conditions have negatively impacted employee satisfaction. When presented with descriptors relating to their office environment, employees ranked “Outdated” as the highest, yielding a mean score of 3.8. “Beautiful” ranked lowest, with a mean score of 2.1 (scale 1 to 5 with 5 meaning “strongly agree”).

**IMPLICATION(S)**

**Some of the most pressing building repairs/ replacements may need to be deferred if a building will not remain in long-term use by the County, given the high cost of repairs.**

**Building conditions are impacting employee satisfaction; improvements can be an opportunity for supporting talent retention and attraction.**

## FACILITY CONDITION ASSESSMENT RESULTS SUMMARY

BUILDING	FACILITY CONDITION INDEX (“FCI”) SCORE	ESTIMATED COST OF REPAIRS/ REPLACEMENTS THROUGH 2043*
COUNTY ADMINISTRATION BUILDING	31.8%	\$17.0 M
HALL OF JUSTICE	7.1%	\$23.1 M
SOUTH CAMPUS BUILDING 4	22.0%	\$32.2 M

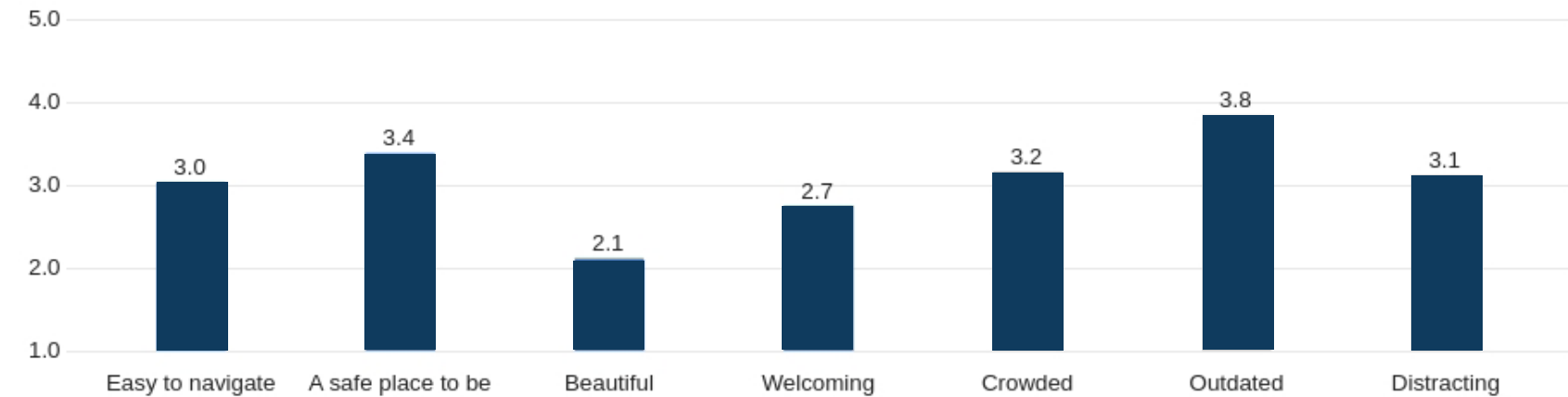
\*Cost figures reflect only necessary repairs or replacements needed to keep the facility functional and safe to occupy for the next 20 years (through 2043). They **do not** include any costs associated with renovations, reconfiguration, or other modernization work.  
(Source: Bureau Veritas)

Facility Condition Index (“FCI”) scores indicate the overall condition of a building. It is the ratio of the cost of current repair/replacement needs divided by current building’s overall (replacement) value, so higher FCI scores indicate poorer condition.

- » 30% or above: facility has reached the end of its useful or serviceable life
- » 10% to 30%: showing hard or long-term wear and nearing end of serviceable life
- » 5% to 10%: showing some wear but otherwise serviceable and functional

## EMPLOYEE PERCEPTIONS OF OFFICE ENVIRONMENT

(1=Strongly Disagree to 5=Strongly Agree)



When asked to rate their degree of agreement with a series of office environment characteristics, “Outdated” was the most strongly agreed with statement, and “Beautiful” ranked lowest.  
(Source: Gensler WPIx Survey)

## 02 UNSATISFACTORY DOWNTOWN PARKING

Availability of parking is a persistently cited issue by County staff, but further study is needed to verify this perception. Some department leaders also expressed safety and security concerns, especially in downtown garages.

- » Availability of parking in downtown Napa is a persistently cited issue by County staff; many noted that finding parking within one of the facilities designated for County employee use is virtually impossible after 8:00 am on weekdays.
- » Further investigation is needed to verify these anecdotal reports, as a detailed parking utilization and demand analysis was not conducted as part of this study.
- » Lack of availability has prompted some County employees to use the so-called “3-Hour Lot” immediately adjacent to the Admin. Bldg. and HOJ, which is intended for visitors. Employees using this lot must move their vehicles every three hours to avoid being ticketed. Others resort to on-street parking.
- » Some County employees also expressed safety and security concerns, especially when walking to their cars at night.
- » The parking facilities in use by the County in downtown Napa can also be used by members of the general public free of charge, which may be contributing to the reported lack of availability.

### IMPLICATION(S)

**Lighting and other improvements can be prioritized to address safety concerns, but alternative solutions to building more parking should be considered, given the high cost of constructing new parking facilities.**

### DOWNTOWN PARKING FACILITIES IN USE BY COUNTY EMPLOYEES

FACILITY	ADDRESS / LOCATION	NO. OF STALLS*
Second Street Garage	1100 2nd St.	177
Three-Hour Lot	Corner 4th St. & Coombs St.	58
Fifth Street Garage	1100 5th St.	480
Sullivan Lot	725 Coombs St.	180

\*Stall counts based upon City of Napa “Downtown Napa Public Parking” map, with exception of the Three-Hour Lot, which is based upon a visual inspection.

# 3.3

### EMPLOYEE SATISFACTION RATING OF PARKING

(Mean score on scale of 1 to 5, with 5 meaning “highly effective”)



The County-owned “Sullivan Lot” is located across Coombs Street from the Admin. Building and is available for all-day public parking.



County-owned “3-Hour Lot” (foreground) and the Fifth Street Garage (background) are immediately adjacent to the Admin. Building and Hall of Justice.

## 03 LIMITED SPACE FOR COLLABORATION

The County's practice of converting conference, meeting, and training spaces to offices has resulted in a severe shortage of collaboration spaces.

- » The County has accommodated growth in space demand primarily through annexation and conversion of collaboration spaces to workspace.
- » Many employees noted difficulty in finding conference or meeting space, pointing to a lack of supply as the chief driver.
- » The County lacks a centralized room booking platform, so some spaces must be booked through other staff who are de facto gatekeepers of those spaces.
- » Unawareness of collaboration spaces that are available outside of one's immediate work area is a challenge. For example, several department leaders interviewed did not know about the large meeting and training spaces that are available for all departments at South Campus.
- » Many of the remaining conference and meeting spaces available in the County's downtown properties are often tucked deep within department office suites, making them less visible and/or accessible to staff from other departments.
- » Conference and meeting rooms generally lack appropriate videoconferencing equipment and other technologies, placing further strain on those rooms that do have such equipment.

### IMPLICATION(S)

**The County could consider implementing a collaboration space allocation standard coupled with a centralized room booking procedure to ensure adequate supply of such spaces and to support more equitable access.**



The Human Resources training room is one of the few training spaces available in the Admin. Building as is often heavily used.



Large, flexible training spaces are available at South Campus, but awareness of this is uneven.

## 04 VARYING SAFETY & SECURITY

Security and access control measures across the County have been added on an ad hoc basis, with widely varying approaches and standards depending on department-specific needs and existing conditions.

- » Most County leaders expressed a desire to strike a balance between maintaining a welcoming environment for residents seeking services and securing the workplace against the threat of harassment or violence.
- » Many County employees are concerned about the security of their workplace, citing past incidents in which individuals have entered County offices or parking facilities with the intent to harass employees.

- » Departments that must meet stringent confidentiality standards, such as Child Support Services, have implemented access control and other security measures in an ad hoc fashion, which has often resulted in awkward interior circulation, cramped spaces, and an inconsistent workplace experience for staff and visitors.
- » In the Admin. Building and 1127 First Street, for example, each departmental area exhibits different levels of access control

or “hardening” of public access points, ranging from completely open to completely sealed, sometimes behind bullet-proof glass

### IMPLICATION(S)

**A more standardized approach to security and access control could streamline design, implementation, and maintenance for future facilities while supporting workplace equity across departments.**



Hall of Justice, Entrance to Probation



Hall of Justice, Hallway



1127 1st Street, Child Support Services



1127 1st Street, Child Support Services



## 05 LIMITED REDEVELOPMENT/ SALE POTENTIAL

Very high costs severely limit the near-term potential for redeveloping or selling County properties for other uses.

- » Construction material and labor costs have risen dramatically over the last several years, severely limiting the ability of new construction developments to achieve financial feasibility.
- » Current estimated sale price of 650 Imperial Way is approximately \$6 million, which is far less than the expected cost of constructing a new facility into which existing occupants can be relocated.
- » Reverting 1127 First Street to retail space is also financially infeasible under current market conditions.
- » Such conditions effectively limit the redevelopment potential, and therefore, the market value of County-owned properties, as the value of these properties is largely dependent on what alternative uses can be deployed on site.
- » Even assuming top of market room rates or rents, demolishing and then constructing a hotel or apartment building at 1127 First St. will not be financially feasible, unless significant subsidies are provided.

### IMPLICATION(S)

**Disposition or redevelopment of County-owned properties for other uses will likely require a longer time horizon to realize, particularly if the County is seeking to maximize potential sale proceeds.**

**Fiscal opportunity/impact is unlikely to be a compelling reason for selling County properties.**

# \$6 M

ESTIMATED SALE VALUE  
OF 650 IMPERIAL WAY



650 Imperial Way



1127 First Street

# Demand

Employee and customer experience varies widely between departments and facilities, largely resulting from a lack of unifying space allocation and design standards. Primary challenges relate to

## DEMAND

# KEY FINDINGS & IMPLICATIONS SUMMARY

### KEY FINDINGS

### IMPLICATIONS

01	<b>MARGINAL GROWTH EXPECTED</b> According to self-reported data, overall employee headcount is expected to increase from 566 to 631 full-time equivalent positions by 2033.	Significant expansion of the County's portfolio will most likely not be needed, but more flexible floor layouts should be considered.
02	<b>WIDELY VARYING UTILIZATION</b> Space utilization varies widely across the departments surveyed, ranging from 128 to 350 USF per FTE.	New space standards will need to be established and applied to improve equity in workplace conditions.
03	<b>HIGHER EFFICIENCY POSSIBLE</b> Average space allocation could likely be reduced to a new standard of 200 USF/FTE without sacrificing comfort or workplace effectiveness.	Expected growth could likely be accommodated without a significant increase in the County's total office footprint.
04	<b>ADJACENCIES IN NEED OF IMPROVEMENT</b> Current space allocation and department locations limits desired departmental adjacencies, including four noted as "essential" by department leadership.	Departments would benefit from a total "re-stack" to better align department locations with desired adjacencies.
05	<b>IMPACT OF REMOTE WORK LIMITED</b> Most department leaders generally prefer having staff on-site for at least three days per week.	It is unlikely that the County will be able to achieve appreciable space need reductions through remote or hybrid workplace strategies.
06	<b>POOR WAYFINDING FOR COUNTY SERVICES</b> Public-facing services can be difficult to navigate due to scattered locations and poor wayfinding, and the current allocation of spaces downtown limits the County's ability to provide in-person social services to persons experiencing homelessness.	Adopting a "one-stop" model for the most frequently used services could improve customer experience and accessibility. Consideration should be given to relocating services that target unhoused and/or transit-dependent residents to downtown Napa.

# 01 MARGINAL GROWTH EXPECTED

The County's overall employee headcount is expected to increase modestly, from 566 full-time equivalent positions ("FTEs") currently to 631 FTEs by 2033.

**631**  
PROJECTED  
HEADCOUNT  
(2033)



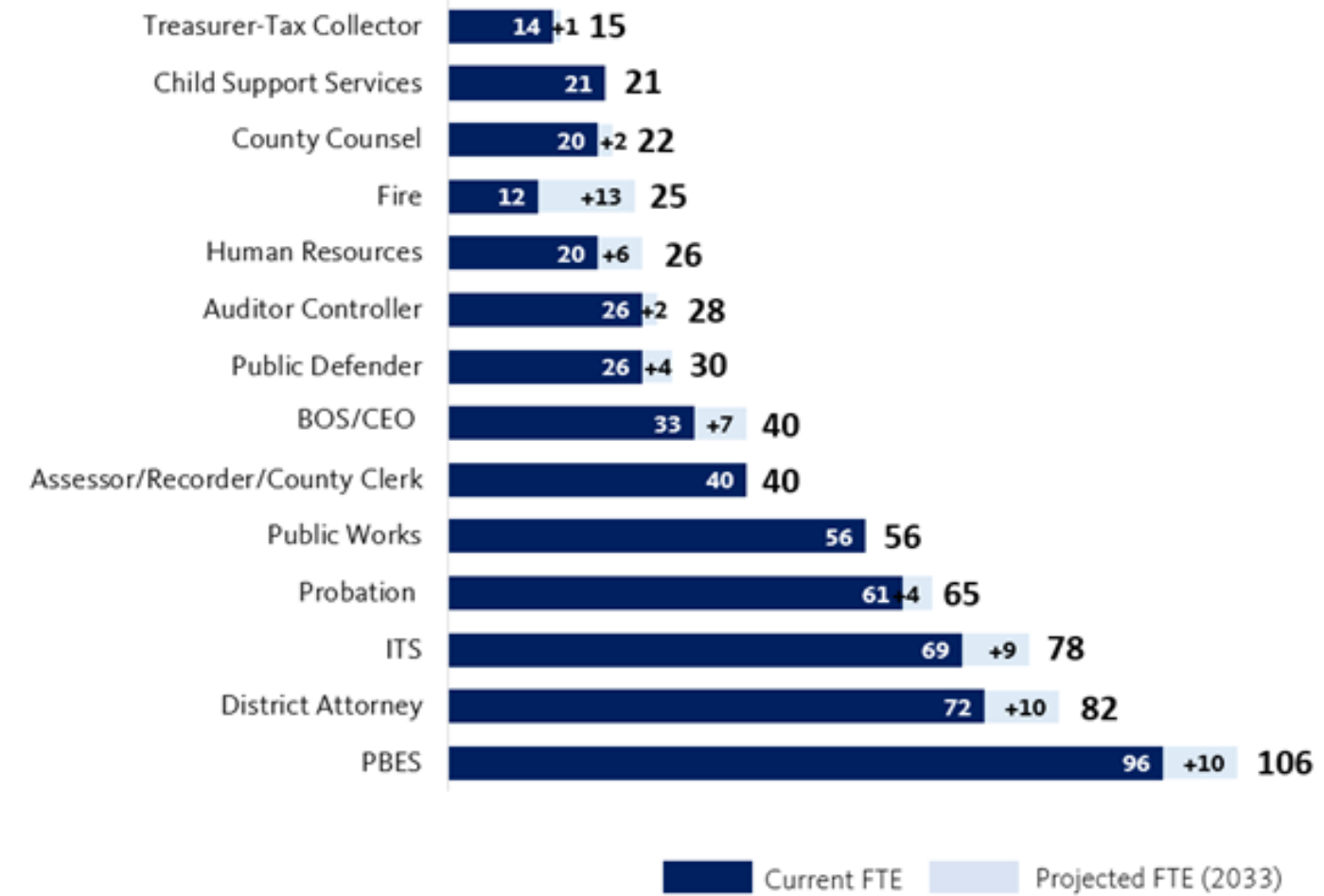
**566**  
CURRENT  
HEADCOUNT  
(2023)

- » According to employee headcount projections provided by department leaders, the total number of County employees associated with the departments included in this study will only increase by approximately 11% to 631 FTEs by 2033.
- » Most department leaders cite the County's declining population as a primary contributing factor to these projections. However, the CEO noted that newer residents tend to expect a higher degree of speed and responsiveness from some departments, like PBES, so further increases in staffing may be necessary.
- » Departments expecting the greatest FTE growth include Fire, DA, and PBES, each of which expects to add 10 or more positions over the next 10 years.
- » All other departments expect single-digit increases or no increase at all, in the case of Child Support services and Assessor/Recorder/County clerk

### IMPLICATION(S)

**Significant expansion of the County's portfolio will most likely not be needed, but more flexible floor layouts that can accommodate unexpected shifts in headcount should be considered.**

### PROJECTED COUNTY EMPLOYEE HEADCOUNT GROWTH THROUGH 2023 (FTEs)



Source: Napa County, Gensler

## AT-A-GLANCE NAPA COUNTY POPULATION

U.S. Census data indicates an overall decline in the County's total population since 2020.

**134 K**  
2022 TOTAL  
POPULATION

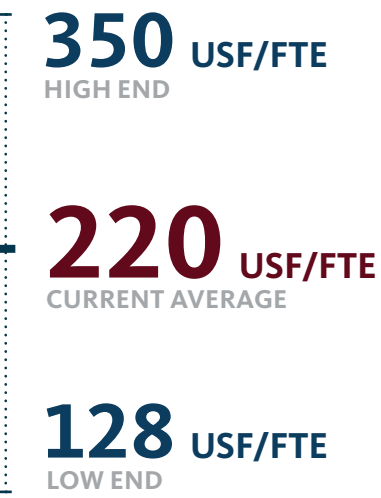
**138 K**  
2020 TOTAL  
POPULATION

**136 K**  
2010 TOTAL  
POPULATION

Source: U.S. Census Bureau (2010 & 2020 Decennial Census; 2022 ACS 1-Yr. Estimates)

# 02 WIDELY VARYING SPACE UTILIZATION

Space utilization varies widely across departments, indicating inconsistent space allocation. Current average space utilization across all departments is **220 USF/FTE**.

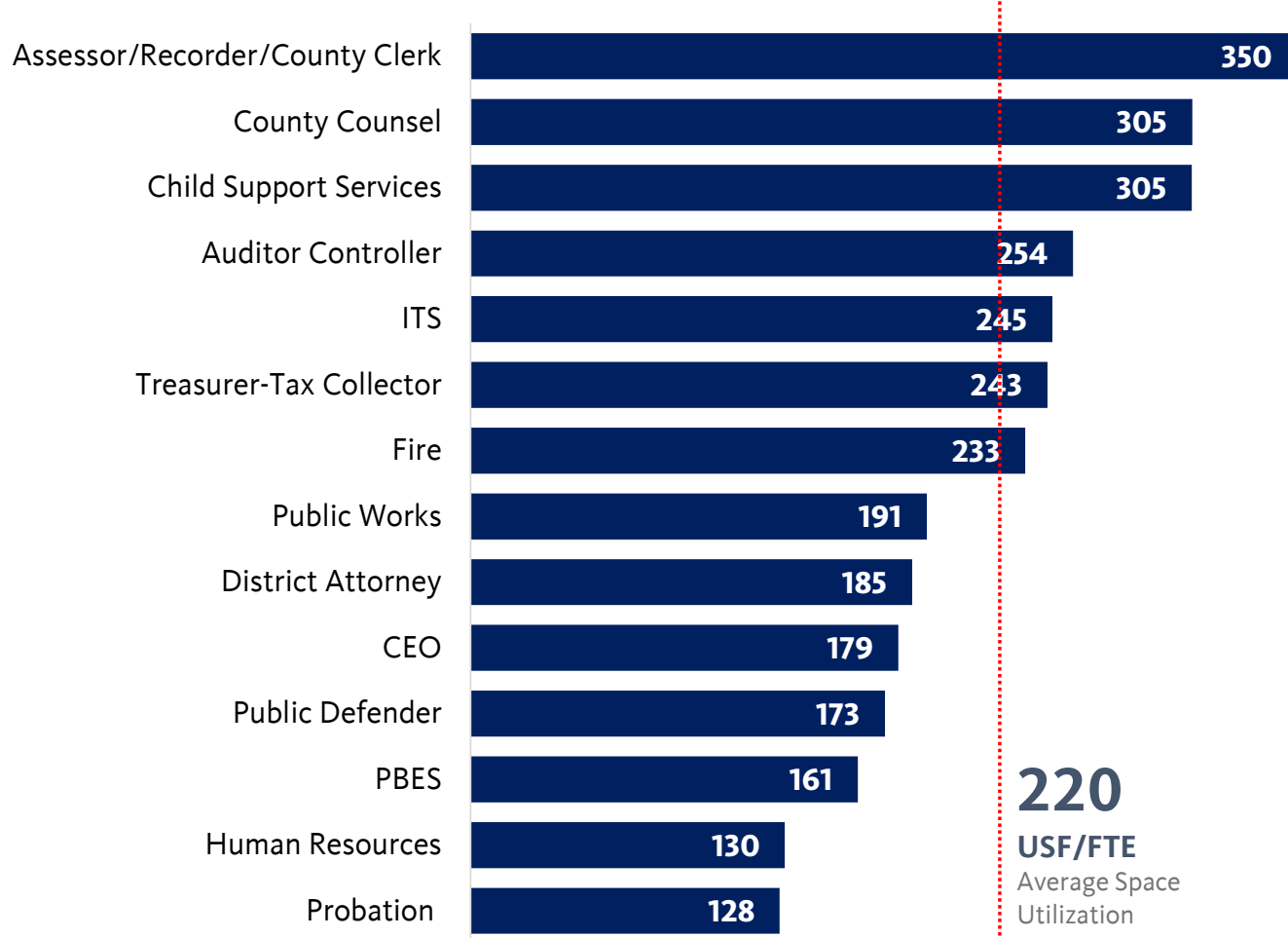


- » Average utilization across the County properties under study is 220 USF per FTE, which falls within the middle range when compared with other county government offices.
- » Space utilization varies widely across departments. On the low end, Human Resources and Probation operate with nearly 100 USF less space per employee than the overall average. Departments with the most space per employee include Assessor/Recorder/
- County Clerk, County Counsel, and Child Support services, all of which have more than 300 USF per employee.
- » Departments with greater space per employee tend to have more private offices (which require more space than typical workstations or cubicles) and/or less efficient floor layouts, which results in a greater amount of “dead space” that cannot be effectively used.

**IMPLICATION(S)**  
**New space standards will need to be established and applied to improve equity in workplace conditions.**

Source: Gensler

**CURRENT SPACE UTILIZATION BY DEPARTMENT (2023)**



Source: Gensler

Space utilization is expressed as an amount of usable square feet (“USF”) per full-time equivalent employee (“FTE”) or USF per FTE. Lower values indicate more efficient use of space, as there is less space allocated to each employee, on average.

It is important to note that the USF figures cited here reflect only the average amount of *typical office space* per employee, which encompasses any space that houses day-to-day office functions. This includes private offices, workstations/cubicles, break rooms, conference rooms, and circulation space (e.g. space between workstations, corridors, etc.). This metric excludes *specialty spaces*, such as specialty training rooms, Board Chambers, etc. These spaces are tallied separately, so as not to skew the utilization rate.

**220**  
 USF/FTE  
 Average Space Utilization

# 03 HIGHER EFFICIENCY POSSIBLE

Adopting a more efficient space allocation standard of **200 USF/FTE** will likely enable accomodation of expected employee headcount growth without increasing total available space or negatively impacting employee comfort.

**220** USF/FTE  
CURRENT AVERAGE

**200** USF/FTE  
PROPOSED NEW STANDARD

### Space Standards

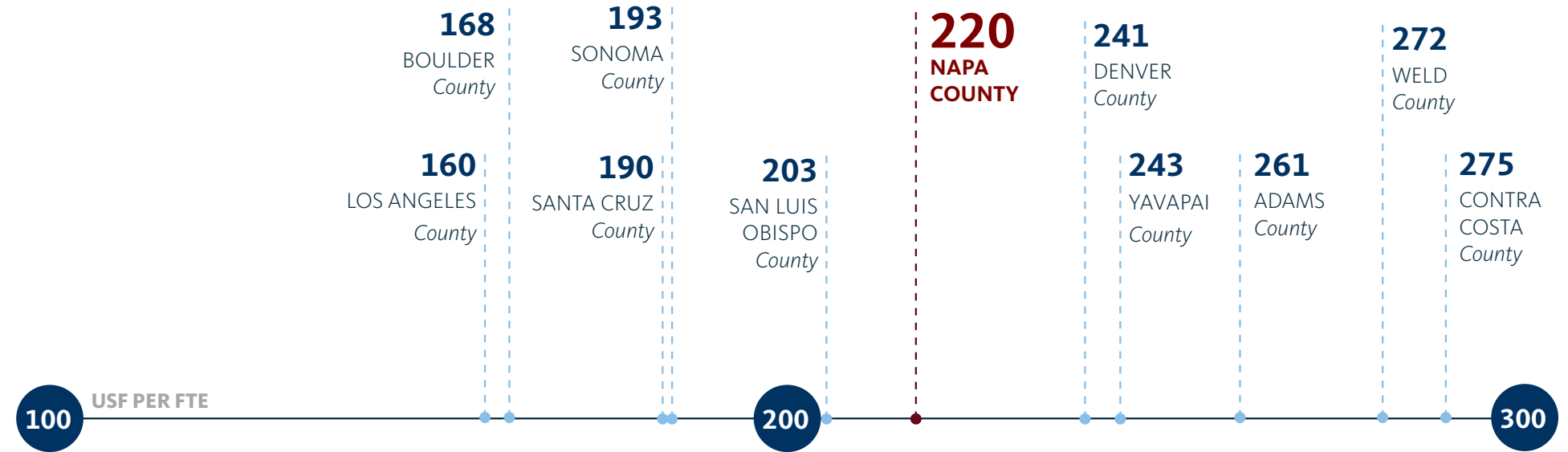
- » Adopting a more efficient space allocation standard of 200 USF/FTE could enable the County to accomodate future growth without significantly increasing its current overall footprint and without sacrificing employee comfort.
- » With an average of 200 USF allocated per FTE, County offices would still be substantially more spacious than other county government offices, some of which have achieved as low as 160 USF per FTE.
- » It is important to note that the space allocation standard is only intended serve as a high-level guideline. It is expected that some departments or parts of departments will deviate from this standard due to department-specific needs. Physical constraints of existing buildings, if retained and renovated, may also impact achievable space efficiency.

### IMPLICATION(S)

**Expected growth could likely be accommodated without a significant increase in the County's total office footprint.**

**Focusing future improvements on modernization and supporting operational efficiency could help the County manage long-term growth without major expansion.**

### AVERAGE SPACE UTILIZATION: COUNTY GOVERNMENT OFFICES (USF/FTE)



Source: Gensler



Human Resources (left) space is visibly denser with tightly packed cubicles and very little open floor space as compared to the offices of the County Clerk (right), which includes more generously sized circulation spaces, particularly in public-facing areas like the one pictured here.

### 03 HIGHER EFFICIENCY POSSIBLE (continued)

The County’s long-term space needs are expected to increase to approximately 181,000 USF as early as 2033 – an increase of 11,000 USF from today’s total assigned space but still lower than the County’s current inventory of available space.

**187K USF**  
210 USF/FTE

**181K USF**  
200 USF/FTE

**175K USF**  
190 USF/FTE

#### Future Space Need

» Assuming **200 USF/FTE** and each department’s self-reported headcount projections, the County’s overall space need is expected to increase to approximately **181,000 USF** by 2023. This includes both typical office space for each department as well as specialty spaces.

» Plan options were developed assuming adoption of the recommended 200 USF/FTE standard, but all options remain viable within the range of **175,000 USF to 187,000 USF**.

» These projections are high-level estimates based upon the best information available at the time of this study, including County-provided staff headcount projections for the year 2033. Employee headcount projections beyond 2033 were not collected nor considered, due to the inherent unreliability of budget and staffing projections beyond 10 years.

» The recommended standard of **200 USF per FTE** is on the higher end when compared with

benchmarks from other county government offices, which helps to account for the fact that the projections are based on project employee headcount growth through 2033 only.

» Assuming a more generous standard allows for unexpected additional growth; spaces can be designed to be more densely occupied, and benchmarks suggest that densities even greater than 190 USF/FTE can be viable, provided that the space is appropriately designed.

#### PROJECTED SPACE NEED DETAIL

##### TYPICAL OFFICE SPACE

Department	2033 Projected Headcount (FTEs)	2033 Projected Space Demand (USF)
Assessor/Recorder/County Clerk	40	8,000
Auditor Controller	28	5,600
BOS & CEO	40	8,000
Child Support Services	18	3,600
County Counsel	22	4,400
HHSO CSOA	-	10,600
District Attorney	82	16,400
Fire	25	5,000
Human Resources	26	5,200
ITS	78	15,600
PBES	106	21,200
Probation	65	13,000
Public Defender	30	6,000
Public Works	56	11,200
Treasurer-Tax Collector	15	3,000
<b>Typical Office Subtotal (USF)</b>	<b>631</b>	<b>136,800</b>

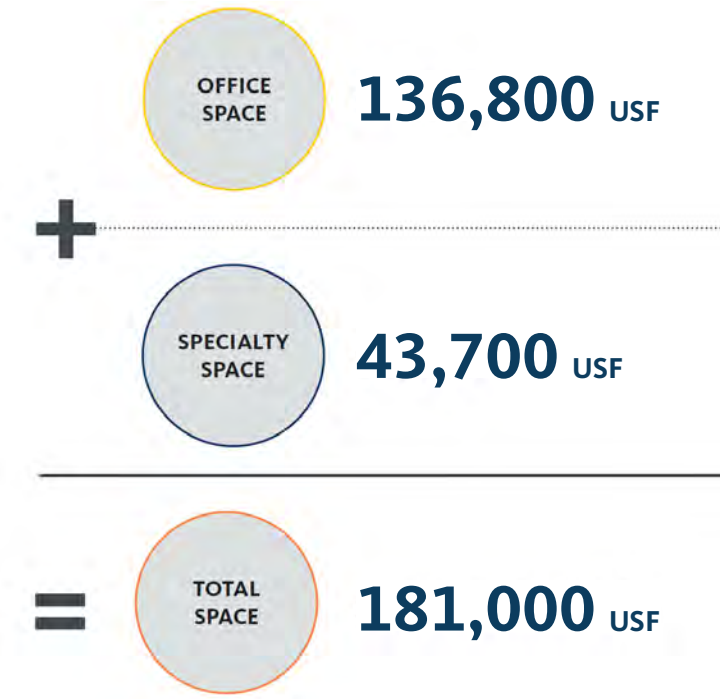
##### SPECIALTY SPACE

	2033 Projected Space Demand (USF)
Bldg. 4 External Lease (Elected Official)	1,000
Board Hearing Room(expanded with A/V space)	2,000
Centralized Mail, Shipping/Receiving, & Storage	12,000
Conference & Training Center	4,200
Court Holding	10,500
Elections & Misc. Storage (Assessor/Recorder/County Clerk)	1,000
High-Density File Storage (Assessor/Recorder/County Clerk)	200
High-Density File Storage (Public Defender)	200
High Density File & Misc. Storage (Public Defender)	800
High Density File Storage (DA)	300
ITS Help Desk	400
Kaiser Rd Storage (or replacement)	5,000
Locker / Armory (Probation)	400
Media / Digital Evidence (PD)	1,000
Multi-Service Center	2,500
Storage / Evidence (DA)	1,200
Work Café	1,000
<b>Specialty Subtotal (USF)</b>	<b>43,700</b>

#### TOTAL SPACE NEED (USF)

**181,000**

NOTE: Although HHSO CSOA was not a department of focus, their space at 1650 Imperial could be impacted. Therefore, the total space need projection includes their existing space allocation for HHSO CSOA. Employee headcount, however, has been excluded. Values may not sum precisely due to independent rounding.



NOTE: Values may not sum precisely due to independent rounding.

### 03 HIGHER EFFICIENCY POSSIBLE (continued)



- » Although the total projected need falls well within existing available inventory, it is important to note that most of this inventory is in need of major renovation and/or repair. Thus, accommodating any growth will require substantial investment in improving existing facilities or building new ones.
- » Final outcomes may vary from these projections as additional due diligence during implementation that may reveal new needs or considerations.

#### Digitization of Records

- » Most departments have indicated that efforts to digitize hard copy records are underway. Many departments have also adopted procedures and workflows that reduce the County's reliance on paper files.
- » Even so, several departments are statutory requirements that necessitate retaining paper records for several years or more.
- » In some cases, however, departments are retaining hard

copy records even after they have been digitized, a redundant practice that is not always necessary nor legally required.

- » Digitization efforts have generally been pursued on a department-by-department basis. Some utilize in-house digitization provided by ITS, but multiple department leaders noted that they use a third-party service, either due to confidentiality/security concerns or due to a lack of awareness that digitization capabilities are

available from ITS.

- » The most commonly cited impediment to more robust digitization is lack of staff or other resources.

#### Storage

- » Some storage practices have exacerbated space availability challenges, and the amount of material stored on-site within or adjacent to office workspaces could likely be reduced in most departments.
- » Most departments generally store hard copy records and other physical materials within close proximity to their workspaces, even when regular access to stored items is not needed. This has resulted in unnecessarily cramped or cluttered conditions in some

department offices. Most commonly used spaces for storage include department-dedicated storage rooms, within cabinets of print/copy or break rooms, or in open office areas alongside workspaces.

- » The County also maintains substantial storage space at the Kaiser Road Warehouse, parts of which are under careful climate control (used for the County's official archives). Vacant or underutilized spaces in South Campus Building 4,

which is former pharmaceutical production facility acquired by the County, are also used for storage (primarily surplus items), as most of the building has not yet been converted for office or other specific uses.

- » Some departments report a need for improved, specialized storage facilities. The office of the District Attorney, for example, frequently retains physical evidence, some of which is too large to be stored on-site at their 1127 First Street

office. The DA also expressed an increasing need for secure digital file storage on access-controlled servers.

- » The Public Defender still retains a substantial amount of paper records, despite moving toward digital records and also requires space for storing court-appropriate attire that is loaned out to clients.

## 04 ADJACENCIES IN NEED OF IMPROVEMENT

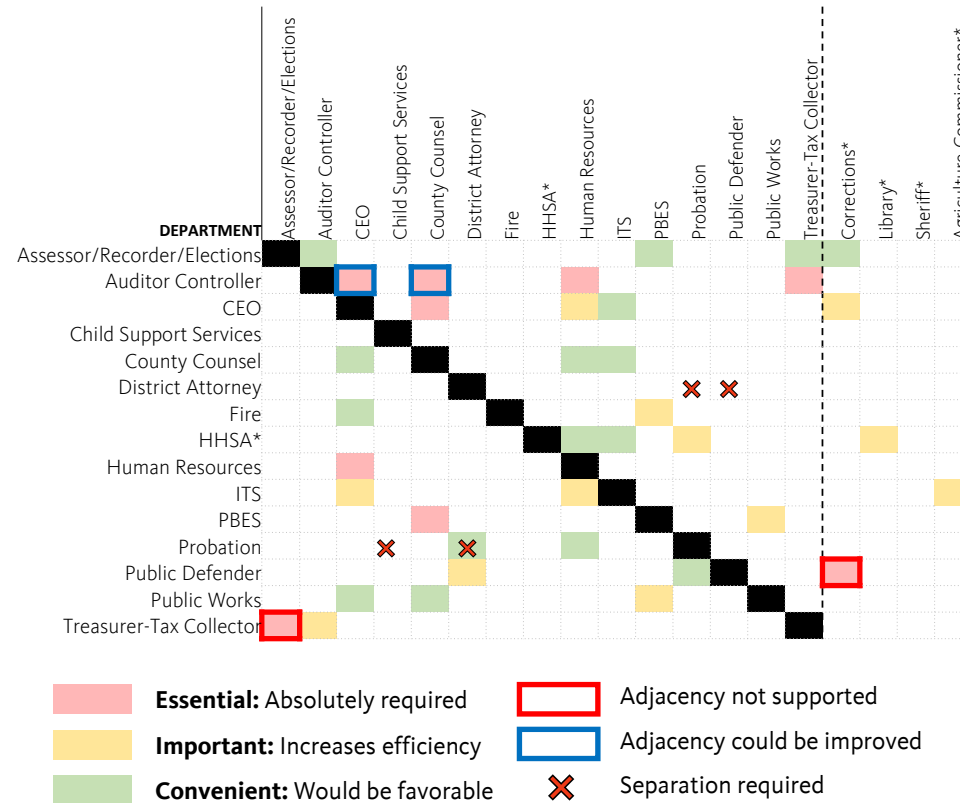
Current department space assignments hamper some essential adjacencies that may enable greater collaboration and operational effectiveness.

» Current department space assignments hamper a limited number of adjacencies marked as “essential” by department heads.

» The District Attorney, Public Defender, and Child Support Services all need immediate access to the downtown Napa courts. However, these departments also operate under strict security and confidentiality protocols, so physical separation is often necessary. In the case of the DA and Public Defender, physical separation is necessary to avoid comingling of parties involved in legal proceedings.

### IMPLICATION(S)

**Departments could benefit from space reassignments that better support all essential adjacencies.**



## 05 IMPACT OF REMOTE WORK LIMITED

Working in-person in a County facility is still preferred over remote work by most department leaders, and the vast majority of employees still report to an assigned office on most days.

### PERSPECTIVES ON REMOTE WORK

*“Our work is very diverse with some positions more suitable toward remote work and some not at all”*

*“We do accommodate remote work when necessary but the work we do requires a lot of face-to-face interactions with staff and the public on a regular basis.”*

*“Collaboration, morale-building, staff interaction, public service, team culture, face-to-face interactions...”*

» Employee survey results indicate lackluster embrace of remote work, even after it became more broadly accepted during the pandemic.

» According to the employee survey, 77% of employees report to their assigned office for most of the week.

» Most department leaders prefer employees to work at their assigned office, citing team culture, ease of communication, and confidentiality requirements as major reasons.

### IMPLICATION(S)

It is unlikely that the County will be able to achieve appreciable space need reductions through shared workstations or other hybrid workplace strategies.



# 06 POOR WAYFINDING FOR COUNTY SERVICES

Current public-facing functions can be difficult to navigate due to the scattered nature of County facilities and poor wayfinding.

- » Quality and effectiveness of signage is generally inadequate, and many staff report instances of residents getting lost and entering into spaces not intended for members of the public to enter.
- » Buildings lack a clear reception area for members of the public seeking to access services or otherwise meet with County departments, which has resulted in disruptions when visitors ask for directions, particularly for departments that are most

- easily accessible and/or located on the ground floor of buildings.
- » Public-facing services are split across multiple buildings, some of which are not immediately adjacent to one another, which can be time-consuming and cumbersome to navigate for those needing to interface with multiple departments in one visit.
- » Current allocation of space downtown limits the County's ability to provide in-person

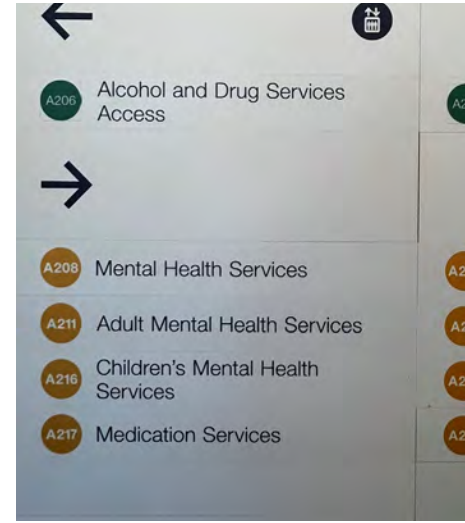
social services in downtown Napa. Departments which demand a high public access requirement (Such as the Health & Human Services Agency, Probation, Public Defender) should maintain a convenient and accessible means of providing services to customers and the public.

### IMPLICATION(S)

Adopting a “one-stop” model for the most frequently used services could improve customer experience and accessibility. Consideration should be given to relocating services that target unhoused and/or transit-dependent residents to downtown Napa.



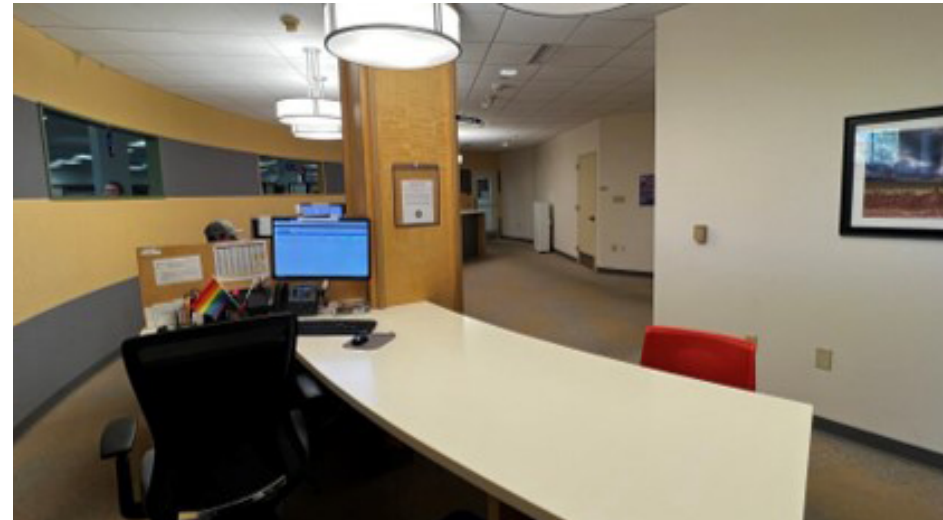
1127 1st St., Assessor Recorder County Clerk



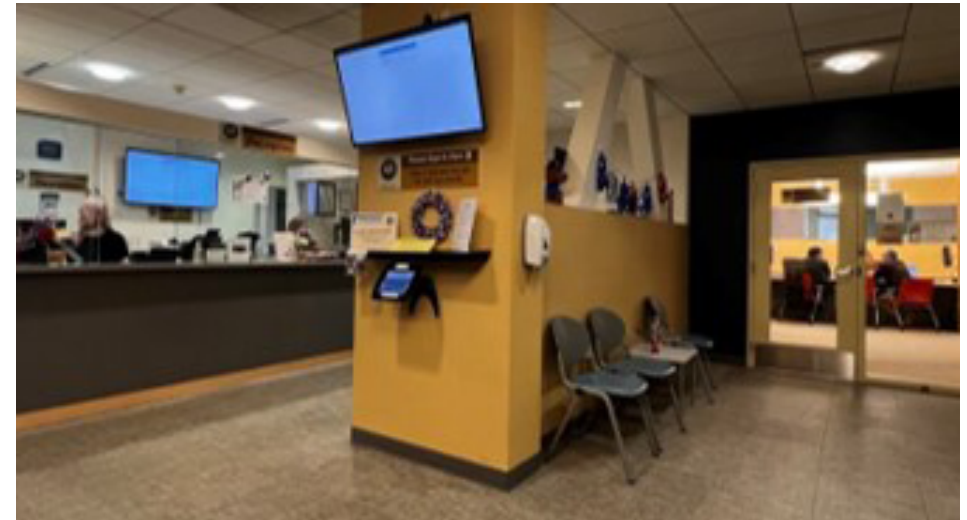
South Campus Building A, HHSA



Administration Building, Public Works



Administration Building, PBES



Administration Building, PBES



# 04

## PLAN OPTIONS

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Option 2: Renewed HOJ	72
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# Plan Options

The Plan recommends five options that were directly informed by the findings and implications in the preceding section. Each option can accommodate the projected future space needs of the County departments included in this study, but they vary in approach, cost, and time needed for implementation.

## Key Considerations

- » **Each option can accommodate the County’s projected future 20 to 30 year space need of 181,000 USF**, but total floor area yield of each option varies.
- » **Cost figures are rough order-of-magnitude (“ROM”)** estimates based on a review of each option by a professional third-party cost estimator but are subject to change.
- » **Option 2B calls for a replacement of the existing HOJ** to be built on its current site. This was added as an alternative for Option 2 due to the considerable expense required for a gut renovation of the HOJ complex.
- » **Construction of new parking accounts for approximately \$20M of Option 1’s total cost;** additional parking may not be needed if alternative parking solutions are available and implemented.
- » **Vacated County-owned properties are assumed to be sold or demolished,** as appropriate, across Options 1-4.

## PLAN OPTIONS SUMMARY

OPTIONS	KEY ACTIONS	ESTIMATED ROM COST (2024 \$)	IMPLEMENTATION TIMEFRAME
<b>01 NEW SULLIVAN BUILDING</b> Consolidate most departments in <b>downtown Napa</b> with a new building on an existing surface parking lot.	<ul style="list-style-type: none"> <li>» Renovate Admin. Building (including seismic upgrades)</li> <li>» Construct new building on Sullivan Lot and new off-site replacement parking facilities</li> <li>» Vacate 650 Imperial other downtown Napa properties</li> </ul>	<b>\$222.2M</b>	<b>6-8 years</b>
<b>02 A. RENEWED HALL OF JUSTICE</b> Consolidate most departments in <b>downtown Napa</b> with full renovation of the Admin. Building and Hall of Justice complex.	<ul style="list-style-type: none"> <li>» Renovate Admin. Building and Hall of Justice (including conversion of jail into office space and seismic upgrades for both buildings)</li> <li>» Vacate 650 Imperial other downtown Napa properties</li> </ul>	<b>\$199.8M</b>	<b>7-8 years</b>
<b>B. REPLACEMENT HALL OF JUSTICE</b> Same as Option 2.A, above, but with demolition of the existing HOJ and new replacement building on the HOJ site.	<ul style="list-style-type: none"> <li>» Renovate Admin. Building (including seismic upgrades)</li> <li>» Demolish entire Hall of Justice complex</li> <li>» Build HOJ replacement building on HOJ site</li> <li>» Vacate 650 Imperial other downtown Napa properties</li> </ul>	<b>\$204.4M</b>	<b>8-9 years</b>
<b>03 SOUTH CAMPUS FULL</b> Consolidate most departments at <b>South Campus</b> in Building 4 and a new Building 5.	<ul style="list-style-type: none"> <li>» Renovate South Campus Building 4 and construct a new Building 5 on available land</li> <li>» Vacate downtown Napa properties entirely</li> </ul>	<b>\$186.3M</b>	<b>4-5 years</b>
<b>04 SOUTH CAMPUS PARTIAL</b> Split departments between <b>downtown Napa</b> and <b>South Campus</b> in renovated existing facilities	<ul style="list-style-type: none"> <li>» Renovate South Campus Building 4, Admin. Building and 650 Imperial</li> <li>» Vacate other downtown Napa properties</li> </ul>	<b>\$140.1M</b>	<b>3-4 years</b>
<b>05 MAINTAIN STATUS QUO</b> Retain all existing buildings and keep all departments in <b>existing locations</b>	<ul style="list-style-type: none"> <li>» Incremental capital improvements to existing portfolio of facilities on as-needed basis</li> </ul>	<b>\$190.2M</b>	<b>ongoing</b>

# Option 1 New Sullivan Building

### Key Outcomes

- » Consolidates bulk of County functions into 2 buildings in downtown Napa
- » Allows vacating of 1127 First St., 650 Imperial, and HOJ
- » Creates a brand new building on Sullivan Lot (“Sullivan Building.”)
- » Improves accessibility and customer experience of public-facing services and functions
- » Consolidates HHSA functions to South Campus Building 4 and allows for HHSA satellite location in downtown Napa

### Benefits

- » Only requires two major relocations; first would occur upon completion of new Sullivan Building, and second would follow completion of Admin. Building renovations
- » Consolidates non-HHSA public-facing services downtown
- » New construction may allow easier/faster implementation of new space and furniture standards
- » Design of new building allows for most current and anticipated needs to be addressed

### Challenges

- » 1127 First Street or HOJ cannot be vacated until completion of Sullivan Building new construction and Admin. Building renovations, unless temporary “swing space” is acquired (this additional cost is not included in the ROM cost estimate)
- » Downtown parking demand would increase
- » Construction of new parking will be costly (approximately \$20 M)
- » Requires the most new construction in downtown Napa, resulting in ongoing disruption for surrounding neighborhood

### Implementation Actions

- » Construct new building on Sullivan Lot and relocate departments from the Admin. Building to the new Sullivan Building
- » Renovate the vacated Administration Building and convert South Campus Building 4 for office use
- » Relocate 1127 First Street, 650 Imperial, and HOJ occupants to either the renovated Admin. Building, new Sullivan Building, or converted Building 4
- » Dispose or demolish vacated downtown properties

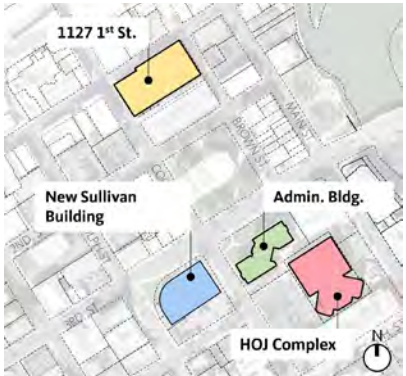
**\$222.2M**

ROM Cost Estimate

**6-8 Yrs**

Implementation Timeframe

### Downtown



### Administration Building

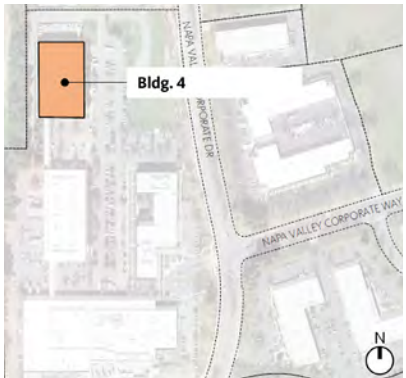
- » Child Support Services
- » District Attorney
- » ITS
- » Public Defender
- » Public Works
- » Media & Storage

### New Sullivan Building

- » Assessor/Recorder/County Clerk
- » Auditor Controller
- » BOS & CEO
- » County Counsel
- » Fire
- » HHSA (Secondary Location)
- » Human Resources
- » PBES
- » Treasurer-Tax Collector

- » Board Hearing Room
- » Shared Conference Center
- » Multi Service Public Counter
- » Work Café
- » ITS Help Desk

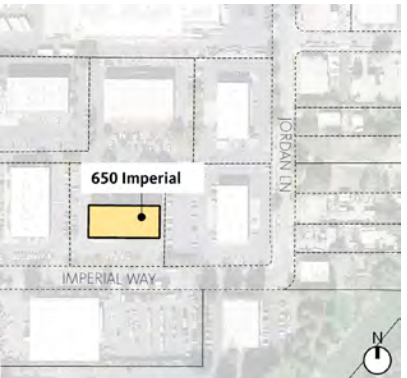
### South Campus



### Building 4

- » HHSA - CSOA

### 650 Imperial



### Other Properties

#### New Jail & Re-entry Facility:

- » Corrections
- » Probation

### Legend

- New Build
- Gut Renovation
- Refresh
- Disposition
- Demolition

# Option 2 (2A) Renewed HOJ / (2B) Replacement HOJ

## Key Outcomes

- » Consolidates most departments in downtown Napa
- » Fully overhauls the existing Admin. Building and HOJ (Option 2A) or replaces HOJ with new building (Option 2B)
- » Consolidates bulk of storage and shipping/receiving on South Campus
- » Allows for disposition of 1127 First St. and 650 Imperial
- » Consolidates HHSA-CSOA with rest of HHSA at South Campus in renovated Building 4

## Benefits

- » (Option 2A) Adaptive re-use of HOJ complex as office space eliminates need for new construction
- » (Option 2B) Construction of replacement HOJ will allow for more flexibility in accommodating department space needs and applying space standards
- » Maintains direct access to courts for criminal justice functions
- » Work on HOJ facility could begin with minimal department moves needed
- » Least impact on surrounding community

## Challenges

- » Parking availability issues likely to persist
- » Cannot begin construction until March 2025 at earliest (when current HOJ occupants can be fully vacated)
- » (Option 2A) Conversion and renovation of HOJ likely to be complex and at higher risk of delay due to unforeseen challenges

## Implementation Actions

- » Temporarily relocate Fire to airport and relocate Probation to Re-Entry; renovate vacated HOJ complex (Option 2A) or demolish and construct replacement building (Option 2B)
- » Once renovations/new construction complete, move Fire back to the HOJ/ replacement and relocate all departments from the Admin. Building to the newly renovated HOJ/replacement building
- » Relocate 1127 First St. and 650 Imperial departments to Admin. Building or renovated/replacement HOJ; dispose vacated buildings

## Option 2A

**\$199.8M**

ROM Cost Estimate

**7-8 Yrs**

Implementation Timeframe

## Option 2B

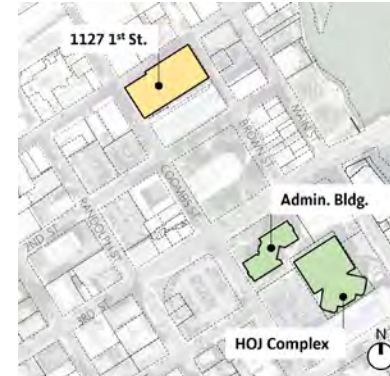
**\$204.4M**

ROM Cost Estimate

**8-9 Yrs**

Implementation Timeframe

## Downtown



Note: Option 2A shown above. Option 2B would require demolition and replacement of HOJ complex.

### Administration Building:

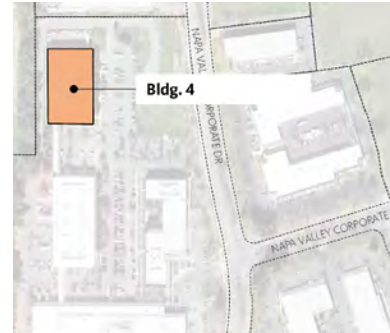
- » Auditor Controller
- » BOS & CEO
- » County Counsel
- » Human Resources
- » Public Works
- » Board Hearing Room
- » Multi Service public counter
- » Work Café
- » ITS Help Desk

### HOJ Complex:

- » Assessor/Recorder/County Clerk
- » Child Support Services
- » District Attorney
- » Fire
- » HHSA\* (Secondary Location)
- » ITS
- » PBES
- » Public Defender
- » Treasurer-Tax Collector

- » High Density Storage & Elections (Assessor, Recorder, County Clerk)
- » Shared Conference Center
- » Media & Storage (Public Defender)
- » Media & Storage (District Attorney)

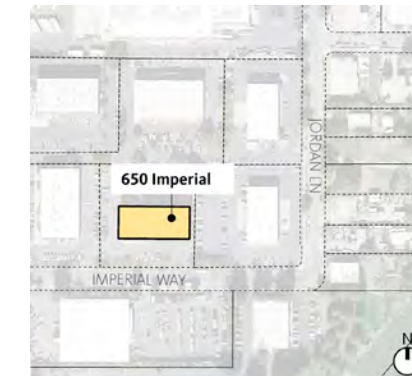
## South Campus



### Building 4:

- » HHSA-CSOA
- » Centralized Storage & Shipping/ Receiving (Public Works)

## 650 Imperial



## Legend

- New Build
- Gut Renovation
- Refresh
- Disposition
- Demolition

# Option 3 South Campus - Full Consolidation

## Key Outcomes

- » Creates consolidated County seat at South Campus, eliminating downtown Napa presence entirely
- » Creates a new Building 5 at South Campus
- » Allows for the disposition or demolition of all downtown properties

## Benefits

- » Consolidates all County departments and functions onto a single campus
- » May enhance inter-departmental collaboration and interaction
- » More open space at South Campus allows for expansion without impact to and challenges associated with downtown Napa sites
- » New construction of Building 5 may allow faster implementation of new space and furniture standards and allows for most current and anticipated needs to be addressed

## Challenges

- » Eliminates adjacency to downtown courts for departments that need regular access
- » Existing design of Building 4 poses limitations for efficient use of space
- » Requires construction of a new South Campus Bldg. 5 and associated parking to accommodate the demand created by increased occupancy

## Implementation Actions

- » Construct a new South Campus Building 5
- » Temporarily relocate departments from South Campus Building 4 to Building 5 and renovate Building 4
- » Dispose of 650 Imperial, 1127 1st Street, the Admin. Building and the HOJ Complex and relocate all departments across Building 4 and Building 5

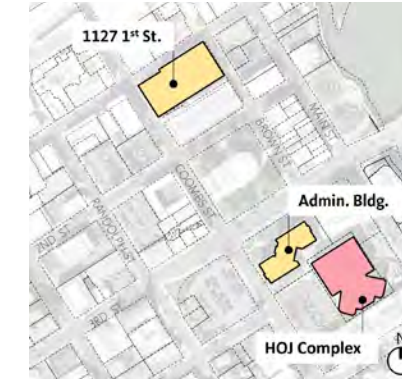
# \$208.6M

Total Project Cost

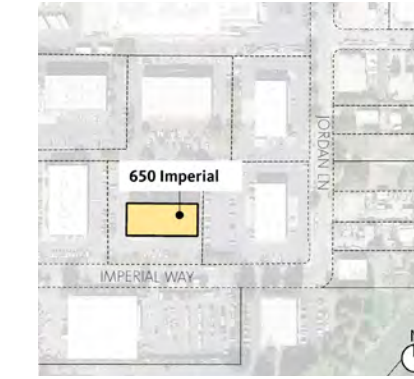
# 8-9 Yrs

Implementation Timeframe

## Downtown



## 650 Imperial



## South Campus



### Building 4:

- » Child Support Services
- » District Attorney
- » ITS
- » Public Works
- » Media & Storage (Public Defender)
- » Media & Storage (District Attorney)
- » Kaiser Rd Storage

### Building 5:

- » Assessor/Recorder/County Clerk
- » Auditor Controller
- » BOS & CEO
- » County Counsel
- » HHSA\* CSOA
- » Fire
- » Public Defender
- » Human Resources
- » PBES

- » Treasurer-Tax Collector
- » Board Hearing Room
- » Shared Conference Center
- » Multi Service public counter
- » Work Café
- » ITS Help Desk
- » High Density Storage & Elections (Assessor, Recorder, County Clerk)

## Other Properties

### New Jail & Re-entry Facility:

- » Corrections
- » Probation
- » Locker / Armory space (probation)

## Legend

- New Build
- Gut Renovation
- Refresh
- Disposition
- Demolition

# Option 4 South Campus - Partial Consolidation

**Key Outcomes**

- » Maintains Central Administration and Criminal Justice functions in downtown Napa with adjacency to courts
- » Relocates most other departments from downtown to South Campus
- » Keeps 651 Imperial occupants in place
- » Allows for disposition of 1127 First Street

**Benefits**

- » Maintains direct access to the courts in downtown Napa for most Criminal Justice functions
- » Consolidates transactional public-facing functions at South Campus

**Challenges**

- » Existing design of Bldg. 4 poses limitations for efficient use of space
- » Splits County departments across two campuses, which may limit ability to support desired adjacencies over long term

**Implementation Actions**

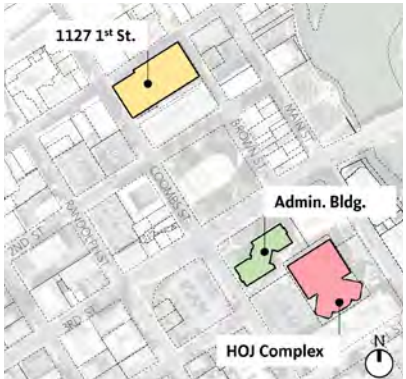
- » Renovate/convert Building 4 and relocate departments from HOJ and the Admin. Building to renovated Building 4
- » Renovate Admin. Building; upon completion, relocate some departments from Building 4 back to the renovated Admin. Building
- » Vacate and dispose 1127 First Street; relocate occupants to renovated Admin. Building or renovated Building 4

**Key Metrics**

**\$140.1M**  
Total Project Cost

**3-4 Yrs**  
Implementation Timeframe

**Downtown**



**Administration Building:**

- » Auditor Controller
- » BOS & CEO
- » County Counsel
- » Child Support Services
- » District Attorney
- » HHSA\* (Secondary Location)
- » Public Defender
- » Board Hearing Room (BOD)
- » Shared Conference Center

- » ITS Help Desk
- » Media & Storage (Public Defender)
- » Media & Storage (District Attorney)
- » Media & Storage (District Attorney)

**South Campus**



**Building 4:**

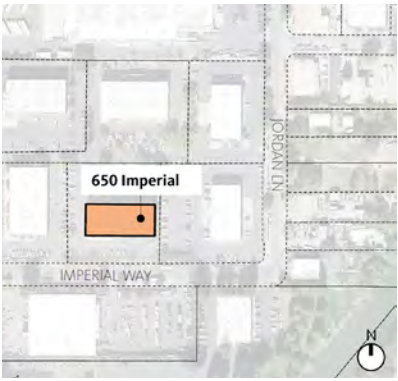
- » Assessor/Recorder/County Clerk
- » PBES
- » Fire
- » Public Works
- » Human Resources
- » Treasurer-Tax Collector
- » Multi Service public counter
- » High Density Storage & Elections (Assessor, Recorder, County Clerk)
- » Kaiser Rd Storage
- » Work Café

**Other Properties**

**New Jail & Re-entry Facility:**

- » Corrections
- » Probation
- » Locker / Armory space (probation)

**650 Imperial**



**650 Imperial:**

- » HHSA\* CSOA
- » ITS

**Legend**

- Blue: New Build
- Green: Gut Renovation
- Orange: Refresh
- Yellow: Disposition
- Pink: Demolition

# Option 5 Maintain Status Quo

- Key Outcomes**
- » Maintains all existing department locations and facilities
  - » Renovations and replacements completed on an as-needed basis

- Benefits**
- » Does not require new construction
  - » Eliminates major department relocations

- Challenges**
- » Will limit ability to address workspace quality/equity, adjacency, and space utilization issues
  - » Downtown parking availability issues will persist
  - » Requires substantial investment in facilities and building systems that are near or beyond their useful life
  - » Does not solve for current space shortfall, precluding the County from appropriately accommodating further growth in County employee headcount
  - » Long-term operations and maintenance expenses will likely be higher

- Implementation Actions**
- » Departments to remain in all existing locations with general maintenance and renovations completed on an as-needed basis

**Key Metrics**

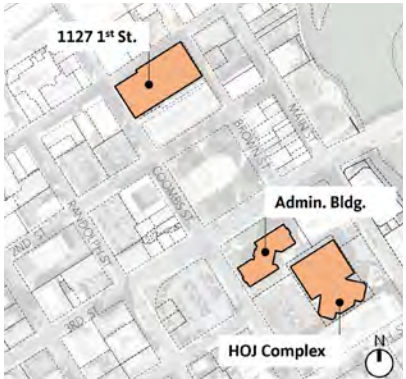
**\$190.2M**

Total Project Cost

**Ongoing**

Implementation Timeframe

**Downtown**



- 1127 1st Street:**
- » Assessor/Recorder/County Clerk
  - » Child Support Services
  - » District Attorney
  - » Public Defender
  - » ITS Help Desk
  - » Multi Service public counter
  - » Media & Storage (Public Defender)
  - » Media & Storage (District Attorney)

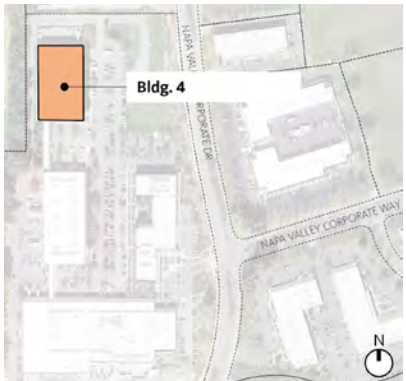
- » High Density Storage & Elections (Assessor, Recorder, County Clerk)
- » Work Café

- Administration Building:**
- » Auditor Controller
  - » BOS & CEO
  - » County Counsel
  - » Human Resources
  - » PBES

- » Public Works
- » Treasurer-Tax Collector
- » Board Hearing Room
- » Shared Conference Center

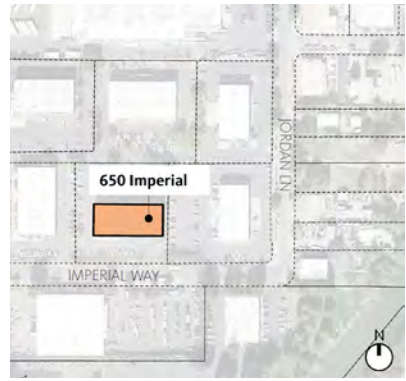
- HOJ Complex:**
- » Fire

**South Campus**



- Building 4:**
- » HHSA
  - » ITS (Communications)

**650 Imperial**



- 650 Imperial:**
- » HHSA\* CSOA
  - » ITS

**Other Properties**

- New Jail & Re-entry Facility:**
- » Corrections
  - » Probation
  - » Locker / Armory space (probation)
- » Kaiser Rd Storage

**Kaiser Rd:**

**Legend**

- New Build
- Gut Renovation
- Refresh
- Disposition
- Demolition





# 05

## RECOMMENDATIONS

# Overview

The portfolio-wide recommendations are foundational space planning and design concepts that address overarching, interdepartmental needs; these recommendations can be applied to any plan option.

## AT A GLANCE

# PORTFOLIO-WIDE RECOMMENDATIONS



**01**  
Uniform Space Standards



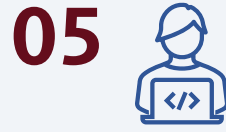
**02**  
Centralized Conference & Training Center



**03**  
Multi-Service Counter



**04**  
County Services / Community Hub



**05**  
Integrated IT Support Hub



**06**  
Work Café / Informal Collaboration



**07**  
Alternative Parking Solutions



**08**  
Centralized Shipping & Receiving

# Recommendation 01

## Uniform Space Standards

County facilities currently have widely varying space standards based on building and department. Implementing consistent space standards will improve space efficiency, increase space flexibility, and improve planning for departments and the County at large.

### Key Characteristics

- » A space guideline of 200 USF per FTE is recommended for all County facilities.

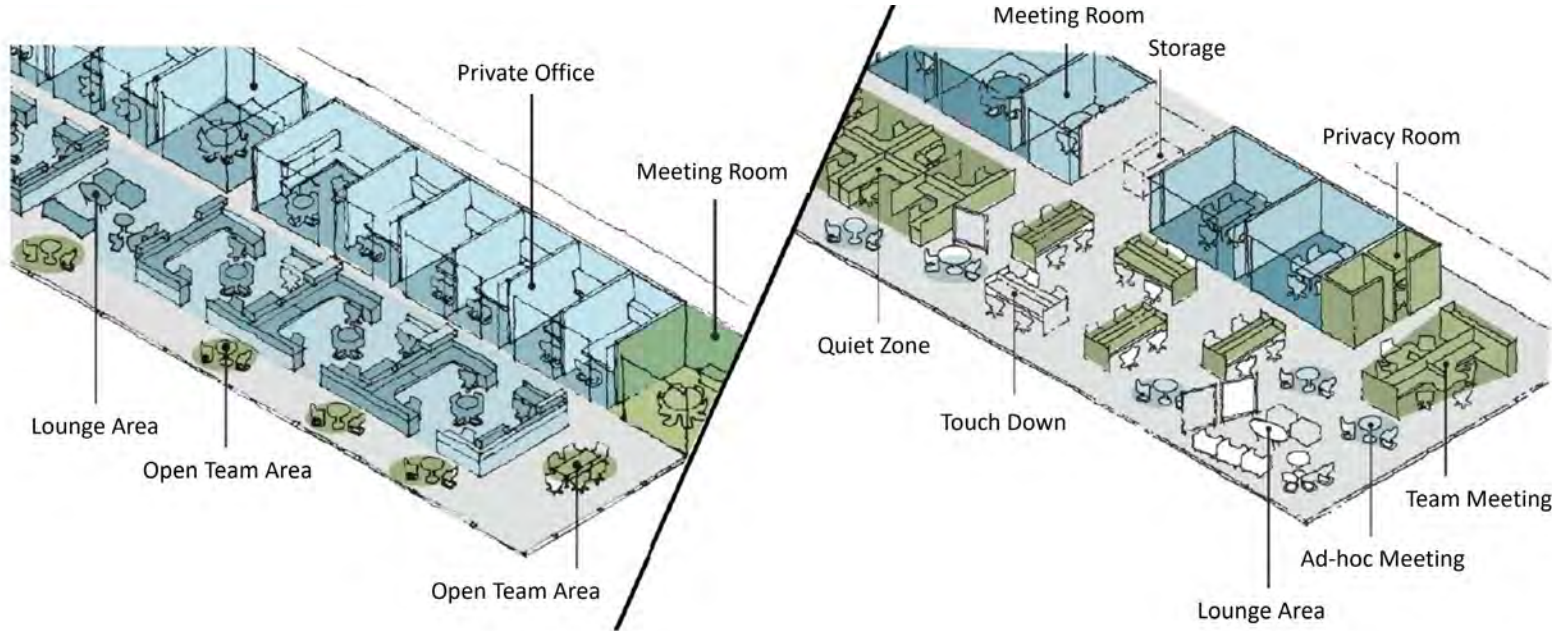
### Driving Needs

- » Creates equity across all departments and facilities to ensure certain departments do not experience significant issues with excess space or space constraints.
- » Ensures county spaces support all types of work for employees and general shared facilities.

### Intended Benefits & Outcomes

- » Allows the County to make more informed forecasts and assumptions based on space performance, utilization, and layout.
- » Ensure the County is well informed when seeking to plan for future renovations and new construction.

### Traditional vs Activity-Based Space Layout



# Recommendation 02

## Centralized Conference Center

Consolidating shared conference spaces reduces unnecessary duplication of functions within nearby facilities and results in a more efficient use of space for office functions.

- » Infrequently used conference spaces can be consolidated into one, commonly accessible facility which is accessible to groups of departments.
- » Promotes equal conference room standards and facilities amongst all departments.
- » Office space is not compromised for sporadically-utilized conference rooms.
- » Isolating conference spaces ensures that they are balanced with sufficient private spaces and noise control measures, to minimize distractions.
- » Shared conference spaces remove physical separation between departments and improves space efficiency while creating a sense of community and improve cost-effectiveness.

### Centralized Conference Center Example



Centralized Conference Center, XX



Quorum by Convene, White & Case Conference Venue

# Recommendation 03 Multi-Service Center

A Multi-Service Center collocates related departments to develop a “one-stop” model for customers visiting the County, either for specific, or broad-based assistance.

- » This model allows for public ease of access to 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.
- » Allows the County to introduce a variety of department-specific suites, shared spaces, and specialty spaces. Consolidating these frequently used services in a Service Center location ensures appropriate privacy for departments with sensitive information while still allowing direct customer contact.
- » The County has also developed the following initiatives for offering off-site services:
  - » Probation: a mobile (vehicle) service to support services outside of the department’s physical office location
  - » Health & Human Services: a mobile (vehicle) service to support the public outside of the department’s physical office location
- » Promotes increased department collaboration and resource sharing
- » Develop a vibrant and recognizable “front door” for County related services.
- » Counter obstacles associated with the large County footprint by developing a single point of contact for the County while maximizing space efficiency by reducing public focused spaces within department spaces.

- County Departments that could potentially benefit from a shared Multi-Service Center include:
- » Assessor, Recorder, County Clerk
  - » Fire
  - » Public Works
  - » Treasurer Tax Collector
  - » Planning, Building, and Environmental Services

## Service Center Examples



xxx



xxx

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# Recommendation 04

## County Services / Community Hub

A County Services / Community Hub promotes the establishment of a single, centralized location for a specific set or group of departments, promoting efficiency across interdepartmental services and functions, both for County staff as well as for the public’s benefit and convenience.

- » Provides a single area and location for customers to visit when interacting with County facilities and services.
  - » Offers sufficient means of public transportation to and from the hub – as well as between different function within the hub itself.
  - » Promotes a balanced and well-rounded set of service offerings to ensure that County staff and visitors do not need to source services from outside of the Hub on a regular basis.
  - » Garners community and amongst County employees and the surrounding public
  - » Offer a combination of professional, social, and personal offerings for County staff and the public
- Incorporate future-focused and innovative design solutions to ensure the space is flexible, adaptable and fit to serve the current and future needs of its users

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# Recommendation 05

## Integrated IT Support Hub

The County currently requires in-person visits to the ITS department for IT support issues. Centralizing all IT support services will enhance efficiency for both IT employees and customers.

- » IT issues can be addressed more quickly and effectively. This is particularly important for critical systems or services that impact the county's operations
- » A single point of contact for users to report issues, making it easier for them to get the assistance they need.
- » Potential for cost savings through economies of scale as sharing these resources, tools, and expertise can lead to reduced overall IT support expenses for the county.
- » IT Integration allows for better coordination among different departments and functions within the county. This can lead to improved communication, collaboration, and sharing of information and resources.
- » Users across the county benefit from a more seamless and responsive IT support experience.

### IT Support Hub Example



1127 1st St., Assessor Recorder County Clerk



South Campus Building A, HHSA

# Recommendation 06

## Work Café / Informal Collaboration

Departments have struggled with maintaining dedicated social and collaboration space in lieu of sufficient individual office workspace. A Work Café / Informal collaboration space reduces the need to dedicate department-specific space for collaboration.

- » Informal spaces are flexible and can be used for various purposes, and at various scales, such as team huddles, brief discussions, or even as a break area, contributing to a dynamic work environment.
- » Different employees have different preferences for work environments. Offering a mix of formal and informal spaces accommodates diverse workstyles.
- » Informal spaces encourage employees from different departments to interact, fostering cross-departmental collaboration and breaking down silos.
- » Specific departments which do not require a strict confidentiality seal or a hyper secure environment will be most conducive to this strategy
- » Informal spaces contribute to building a sense of community among county employees, creating a more cohesive and supportive work environment.

### Work Café Example



BOD New York City – 200 Park Ave



OSF Admin Building



# Recommendation 07 Alternative Parking Solutions

County leadership and employee feedback suggests inadequate availability of parking, but further study is needed to determine long-term parking demand. Alternative solutions to building more parking should be considered to address safety and security concerns in the interm.

- » Building additional parking structures is costly and is challenging in downtown, given lack of available space
- » Parking is not a good use of valuable downtown land and does not contribute to vitality or vibrance of downtown experience
- » Future parking demand is uncertain and should be studied further.

Potential solutions include:

- » Off-Site Parking Shuttle
- » Circulation & Lighting Improvements
- » Shared Parking Facility
- » Parking Management System (PMS)

## Intended Benefits & Outcomes



### Off-Site Parking Shuttle

- » Reduces the number of vehicles in hub locations (such as downtown) and therefore overall decrease in traffic congestion
- » Utilizing shuttles that adhere to environmental standards can help minimize the carbon footprint associated with transportation to and from the primary location.
- » Concentrating parking in one location and shuttling people in can lead to reduced individual vehicle emissions.



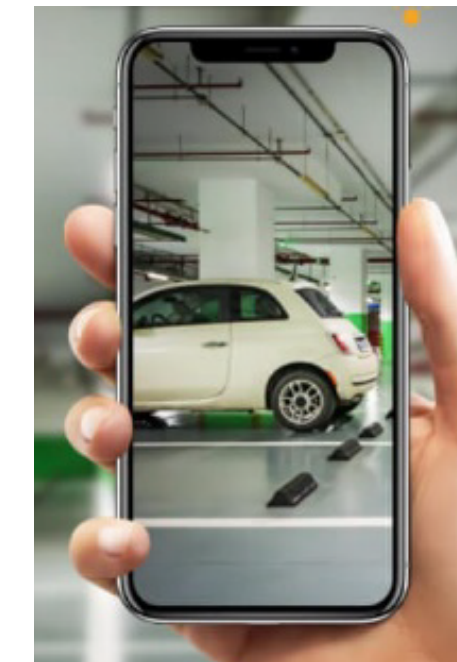
### Circulation & Lighting Improvements

- » Allows existing parking facilities to be improved for safety and security without construction of new facilities
- » Improves overall safety for County employees and visitors
- » Reduces opportunities for theft or vandalism of property



### Shared Parking Facility

- » Shared parking allows for more efficient use of available space, reducing the need for underutilized parking lots and promoting smarter land use in urban area.
- » Shared parking facilities can lead to cost savings for the County if the development is in partnership with an alternate entity.
- » Shared facilities may reduce the reliance on on-street parking



### Parking Management System

- » Can integrate with public transit options, encouraging the use of alternative transportation methods.
- » Collects data on parking usage patterns, to improve operations and planning

# Recommendation 08

## Centralized Shipping & Receiving

Centralized shipping and receiving with consolidated storage in a single location can streamline movement of materials and equipment across County facilities.

- » Season-specific surges will be easier to manage operationally and spatially.
- » Allows for general uncertainty and inaccuracy during unplanned surges of shipments without significant impact to departmental office work space.
- » Several departments in particular expressed the need for improvements to their shipping / receiving. These scenarios include:

**The Elections function within the Assessor, Recorder, and County Clerk department:**

- » Large quantities of voting equipment, resources, ballots and machinery, sometimes several times a year, are transported around the County.
- » Surges of voters every four years during major elections requires secure in-person spaces for voting as well as designated space for mail-in ballots before and after counting.

**Information Technology Services:**

- » Large deliveries of physical hardware and IT equipment
- » Constant drop-offs and pick-ups of faulty and serviced equipment to ITS facilities

**Public Works:**

- » Experiences a consistent and continuous need for easily accessible shipping & receiving of new, old, and existing County equipment.

**Library:**

- » Deals with orders and disposals of resources and books.
- » Transports books between the County jail and Juvenile detention facilities

**Driving Needs**

- » Departments have varied reliance and need for shipping and receiving
- » Standardizing shipping and receiving across all facilities reduces opportunities for underutilized department specific spaces.

**Intended Benefits & Outcomes**

- » Limits required 'front-facing' accepting zones / locations for shipping & receiving within each department
- » Departments will not need to allocate large amounts of interdepartmental space for shipping and receiving
- » Ideal location of a centralized Shipping & Receiving function would be close to relevant and equipment dependent departments (Assessor, Recorder, County Clerk; ITS and, Public Works).

**Existing County Facilities**



South Campus Building 4



South Campus Building 4



# 06

## IMPLEMENTATION GUIDE

**THIS SECTION TO BE INSERTED PENDING  
CONFIRMATION OF PREFERRED OPTION  
BY COUNTY BOARD OF SUPERVISORS**



# 07

## APPENDIX

**THIS SECTION TO BE INSERTED PENDING  
CONFIRMATION OF PREFERRED OPTION  
BY COUNTY BOARD OF SUPERVISORS**