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Current Status: Scheduled PM
Matter Type: General Agenda Item

a. Receive an update presentation on development of the Countywide Facilities Master Plan;
b. Provide direction to staff on development options to incorporate into the Final 2026 Facilities Master Plan.

RECOMMENDATION:

It is recommended that the Board of Supervisors:
a. Receive an update presentation on development of the Countywide Facilities Master Plan;
b. Provide direction to staff on development options to incorporate into the Final 2026 Facilities Master Plan.

SUMMARY

Public Works, Facilities and Parks (PWFP) is leading development of a Facilities Master Plan (FMP) prepared by M. Arthur Gensler Jr. & Associates (Gensler), a subject matter expert with extensive experience developing FMPs for California counties. Data collection, department input, and extensive Board of Supervisors (Board) feedback is incorporated into this final draft FMP for the Board's consideration. This FMP Workshop #2 is intended to review key decision points which will allow Gensler to prepare the final FMP for adoption. The adopted FMP will provide the County with guidance on future capital infrastructure investments and development priorities.

DISCUSSION

Background

The County last completed an FMP in 2001. County population growth and a trend of increased government staffing and services require a review of current space allocations and locations to align County facilities with resident needs. More than 75% of the County's facilities are over 30 years old and require significant investment to address end-of-life systems replacement and deferred maintenance. It is critical that the County identify facility priorities for investment and development over the next 20+ years. As noted in the draft FMP, "*the focus of the FMP is to make recommendations that prioritize department needs and make the most effective and economic use of County owned and leased facilities and land for the next two decades.*"

The FMP is identified in the County's Strategic Plan as a key part of future planning decisions. It is intended to be one of several guides and reference tools, along with the Capital Improvement Program 5-Year Plan, and Board Strategic Goals, for staff to reference when developing capital project recommendations, and for the Board to reference when making significant capital project financing and approval decisions.

Further discussion on the FMP is contained within Attachment A of this report.

OTHER AGENCY INVOLVEMENT:
PWFP engaged County departments throughout the development process to collect information on staffing and service needs. A Steering Committee consisting of representatives from the County Administrative Office (CAO), Information Technology Department (ITD), Human Resources Department (HRD), PWFP and Housing and Community Development (HCD) provided feedback on Key Findings and options development. County Supervisors were interviewed by Gensler to review their office space needs and any Supervisorial District considerations. FMP options were presented to the Capital Improvement Committee (CIC) on October 17, 2025, and November 5, 2025.

FINANCING:
The FMP project was funded in the Fiscal Year 2024/25 Capital Improvement Plan. This project is budgeted in the Capital Projects Fund (formerly Fund 404, now Fund 1930) and expenditures are reimbursed from Building Improvement and Replacement Fund (formerly Fund 478-BIR, now fund 2205) as they are incurred.

The total estimated occupancy cost over 20 years for existing facilities studied in the FMP is $865 million, including $524 million in operating costs, $225 million in capital expenditures (estimated $11.25 million per year in Building Improvement and Replacement Fund set asides), and $116 million in existing debt service and interest reimbursements.

The Gensler team performed a preliminary financial analysis for original development options presented to the Board in January 2026. The preliminary analysis focused on estimating the additional capital and debt service costs to implement the two options. These estimates were based on projected renovation or new construction costs provided by KPJ Consulting, the FMP consulting team's cost estimator. Both options focused on renovation, remodeling, or new construction scenarios with a cost estimate between $793 million and $876 million in capital and debt service costs, depending on the amount of new construction.

The options and recommendations presented in this Workshop #2 differ from the original development options and instead reflect specific questions and direction provided by the Board. As a result, the focus has shifted from evaluating two discrete development options to considering individual facility improvements and implementation priorities. This proposed approach significantly reduces new construction at the Government Center, instead focusing on renovation or limited relocation in existing facilities. Major construction costs are still associated with Laurel Yard, 1200 Aguajito, South County campus, and potential addition of a North County Campus.

Additional financial analysis will need to be prepared by the CAO once the Board provides direction on specific actions to prioritize. As specific projects and phasing are identified, updated capital cost estimates, financing options, and associated debt service impacts will be developed and presented to the Board to support future implementation and budget decisions.

BOARD OF SUPERVISORS STRATEGIC PLAN GOALS:

This recommendation and the Facilities Master Plan process advances the Board's Strategic Plan Goals by supporting the use of a facilities master plan assessment, identifying the most urgent capital needs, including development of project scope and feasible funding strategies for tenant improvements to modernize spaces and efficiently provide public services countywide, by identifying infrastructure needs for County programs, by reviewing the feasibility of relocating certain departments, and recognizing the potential for future phases of this Facilities Master Plan and assessment process.

__X_ Well-Being and Quality of Life
__X_ Sustainable Infrastructure for the Present and Future
__X_ Safe and Resilient Communities
____ Diverse and Thriving Economy
____ Dynamic Organization and Employer of Choice

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The following attachments are on file with the Clerk of the Board:
Attachment A - Facilities Master Plan Discussion
Attachment B - Facilities Master Plan Presentation