

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
June 9, 2009  
9:30 a.m.

To: Board of Supervisors

From: Department of Facility Planning, Architecture and Real Estate

Subject: Report Back On County-Wide Space Utilization And Consolidation

Supervisory District: All

Contact: Jeff Gasaway, Chief, Facility Planning and Management, 876-5384  
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**Overview**

During the Fiscal Year 2009-10 Proposed Budget workshops held on May 13 -15, 2009, the Board of Supervisors requested a report back on county-wide space utilization and consolidation.

**Recommendation**

Receive and file this budget hearing report back.

**Measures/Evaluation**

Not applicable to this report.

**BACKGROUND**

During the May 2009 Fiscal Year 2009-10 Budget Workshop, the Board of Supervisors asked about consolidating leased space facilities in the interest of finding additional County-wide cost savings.

Prior to this request, in February 2009, the Facility Planning and Management (FPM) Division of the Department of Facility Planning, Architecture, and Real Estate (FPARE), at the request of the ISA Agency Administrator, began the task of updating both leased and County-owned facilities lists to establish a "Space Utilization Inventory (SUI)." These lists included department, division/program, square footage (SF), vacancy percentage, and location. The leased facilities list also included early cancellation and expiration dates. Two additional components were needed to better analyze space utilization; i.e., the number of staff and specialized program space needs at each facility. FPM surveyed all departments and received

this information in March and April 2009. The SF per person was added to the SUI to allow for further analysis and comparison.

**DISCUSSION**

Some Departments while preparing for the Fiscal Year 2009-10 Proposed Budget contacted FPM with the possibility of reducing their facility space SF, as an example DHA has terminated leases and consolidated space to reduce overall facility costs. With the approval of the Fiscal Year 2009-10 Proposed Budget programs and staff reductions will be known and additional vacant space can be identified. To facilitate a more detailed inventory of available space, FPM proposes to conduct a leased and County-owned, facility-by-facility review of vacant space; i.e., modular workstations, offices, support rooms, etc utilizing the information in the SUI as a starting point. This process in cooperation with departments could facilitate reducing vacant and/or excess space, place similar program operations in close proximity, potentially reduce overall facility costs, and terminate (as permitted by agreement) unnecessary leases.

As part of the review a detailed cost analysis will be conducted to determine the effectiveness of any consolidation. Such analysis will provide a return on investment calculation factoring in relocation costs including moving costs and tenant improvements. Only those consolidations resulting in actual savings will be recommended.

FPM returns to the Department of General Services and proposes to begin this project in July 2009 with an anticipated completion in December 2009.

Respectfully submitted,

APPROVED:  
TERRY SCHUTTEN  
County Executive

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CRAIG A. KRAMER, Acting Director  
Department of Facility Planning, Architecture  
and Real Estate

By: \_\_\_\_\_  
MARK NORRIS, Administrator  
Internal Services Agency

Concur

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MICHAEL MORSE, Director  
Department of General Services

