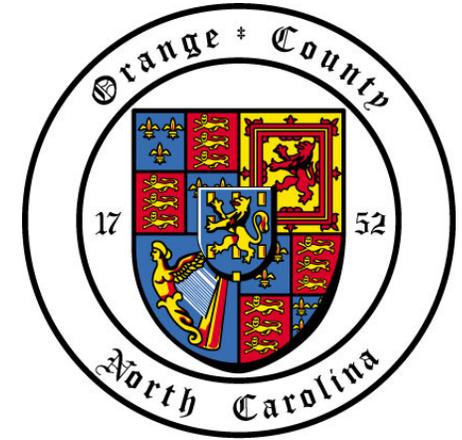


ORANGE COUNTY SPACE STUDY



Findings and Recommendations

April 9, 2015

Thank You

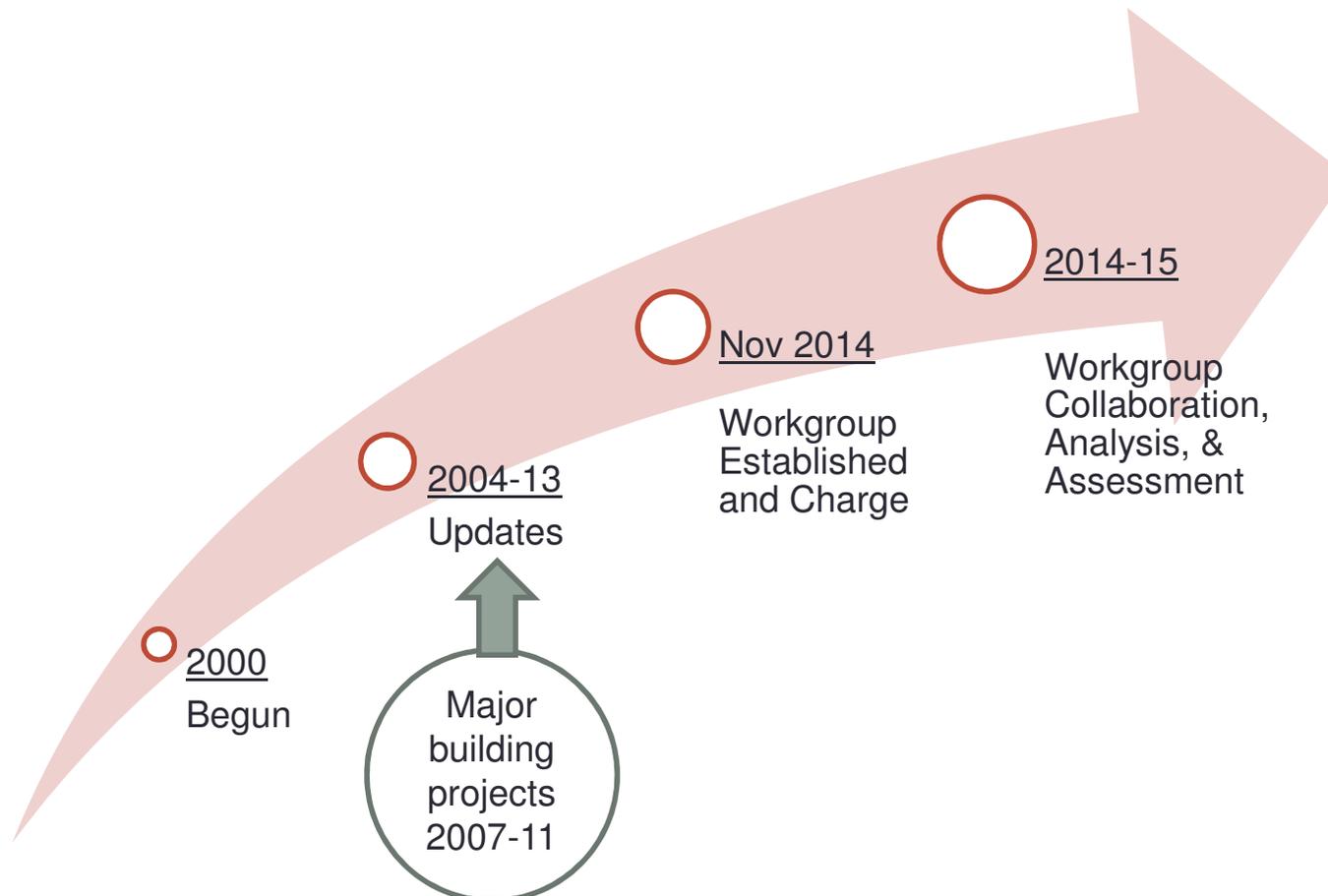
Space Study Workgroup:



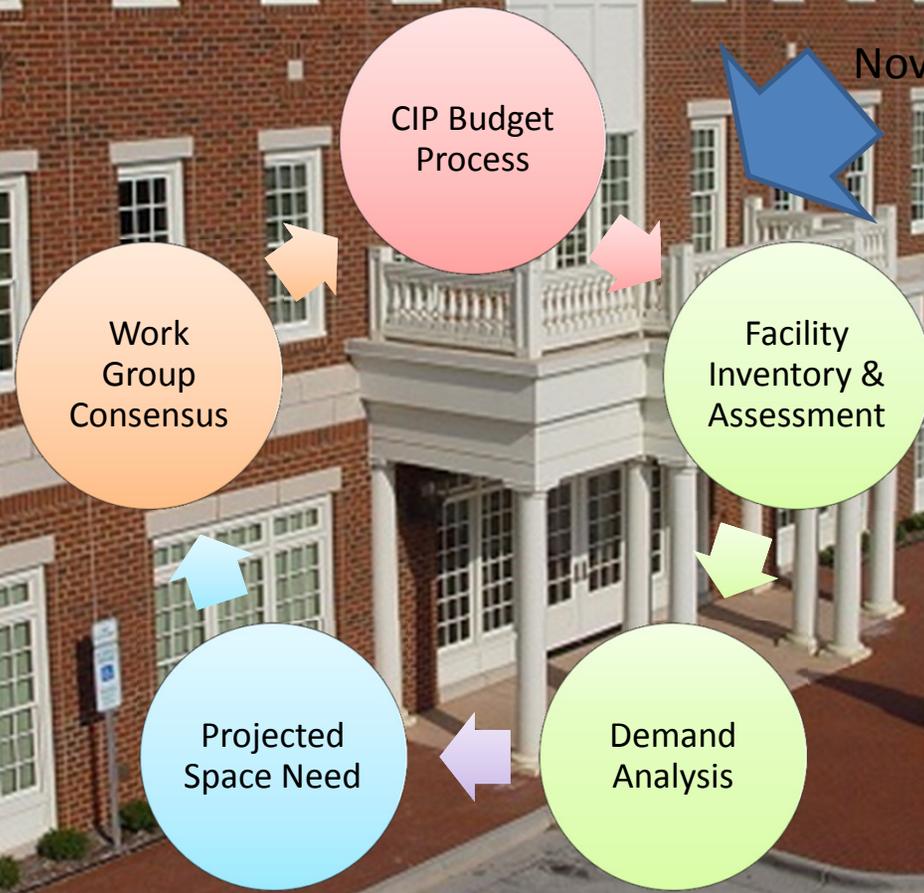
Earl McKee, BOCC Chair	Lucinda Munger, Library
Renee Price, BOCC	Jim Northrup, Information Technologies
Sheriff Charles Blackwood	Peter Sandbeck, Environment, Ag, Parks & Recreation
Judge Joe Buckner	Dave Stancil, Environment, Ag, Parks & Recreation
Judy Butler, Health	James Stanford, Clerk of Courts
Nancy Coston, Social Services	Jeff Thompson, Asset Management Services
Alan Dorman, Asset Management Services	Janice Tyler, Aging
Jim Groves, Emergency Services	Roger Waldon, Clarion Associates
David Hunt, Commissioners Office	Greg Wilder, Manager's Office
Paul Laughton, Finance	

Background of Space Study

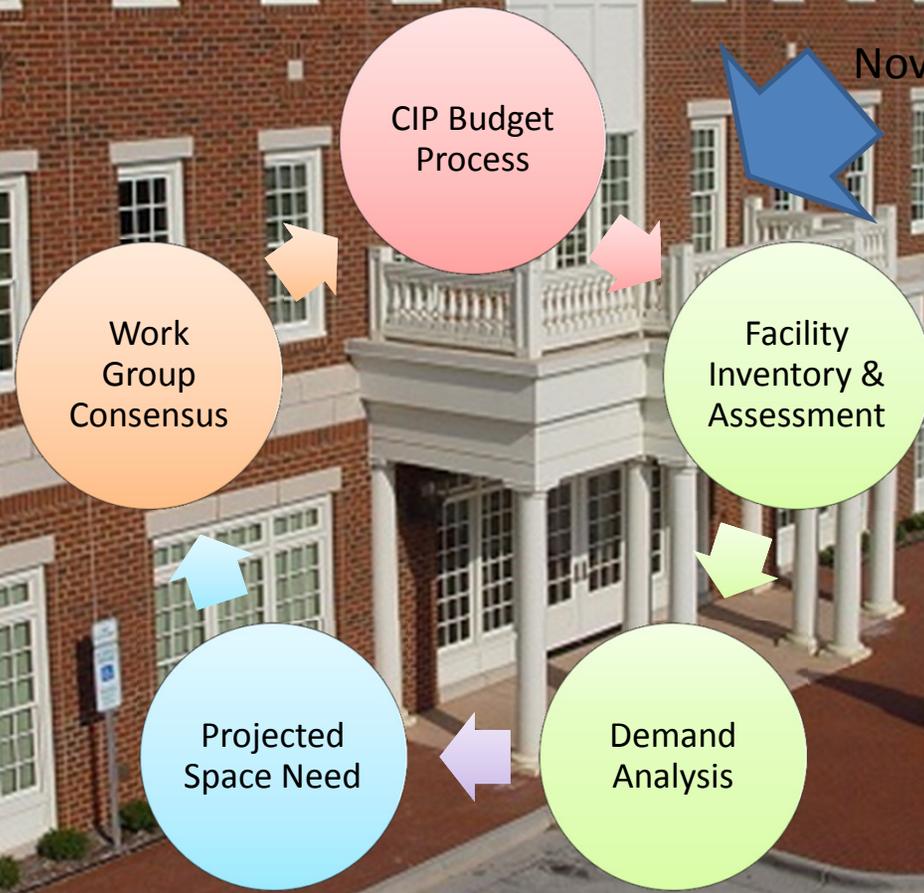
Purpose: *Assess and prioritize space needs and opportunities to inform the Orange County CIP process.*



Work Group Process:



Work Group Process:



November 2014

Consensus on Mission & Guiding Principles

Identification of scope and focus areas

Work Group Process:

Current status

CIP Budget Process

Work Group Consensus

Facility Inventory & Assessment

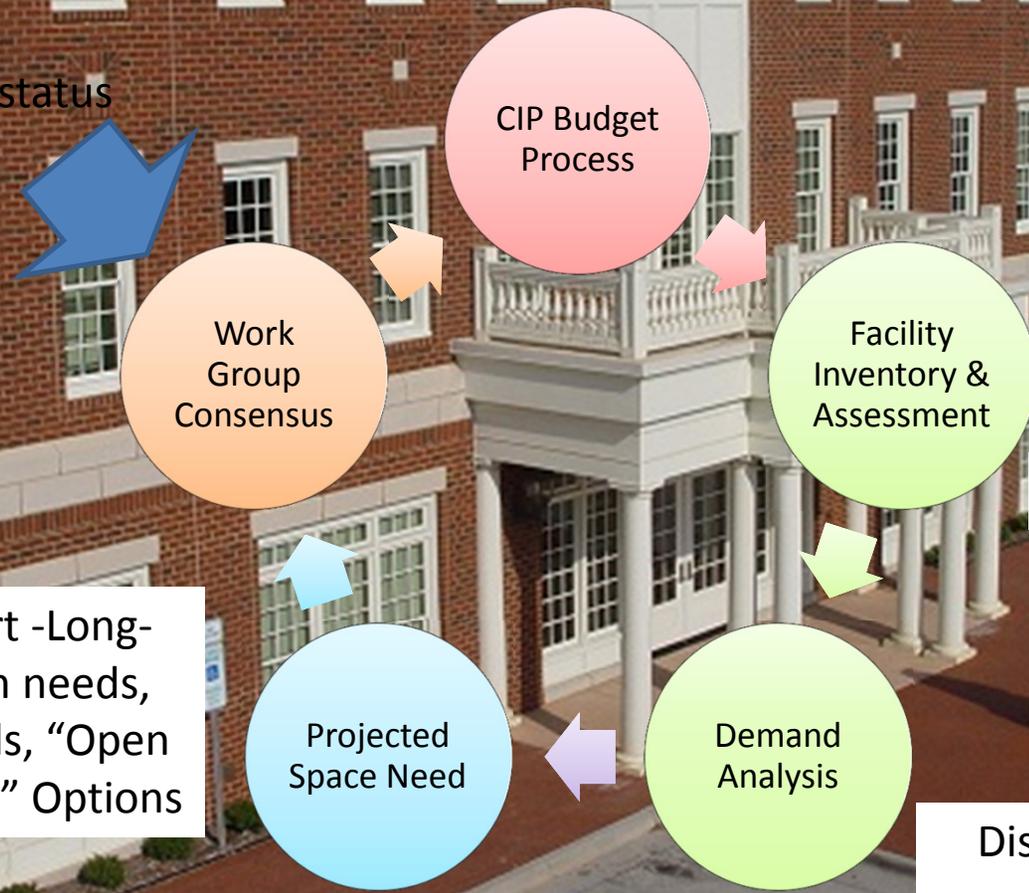
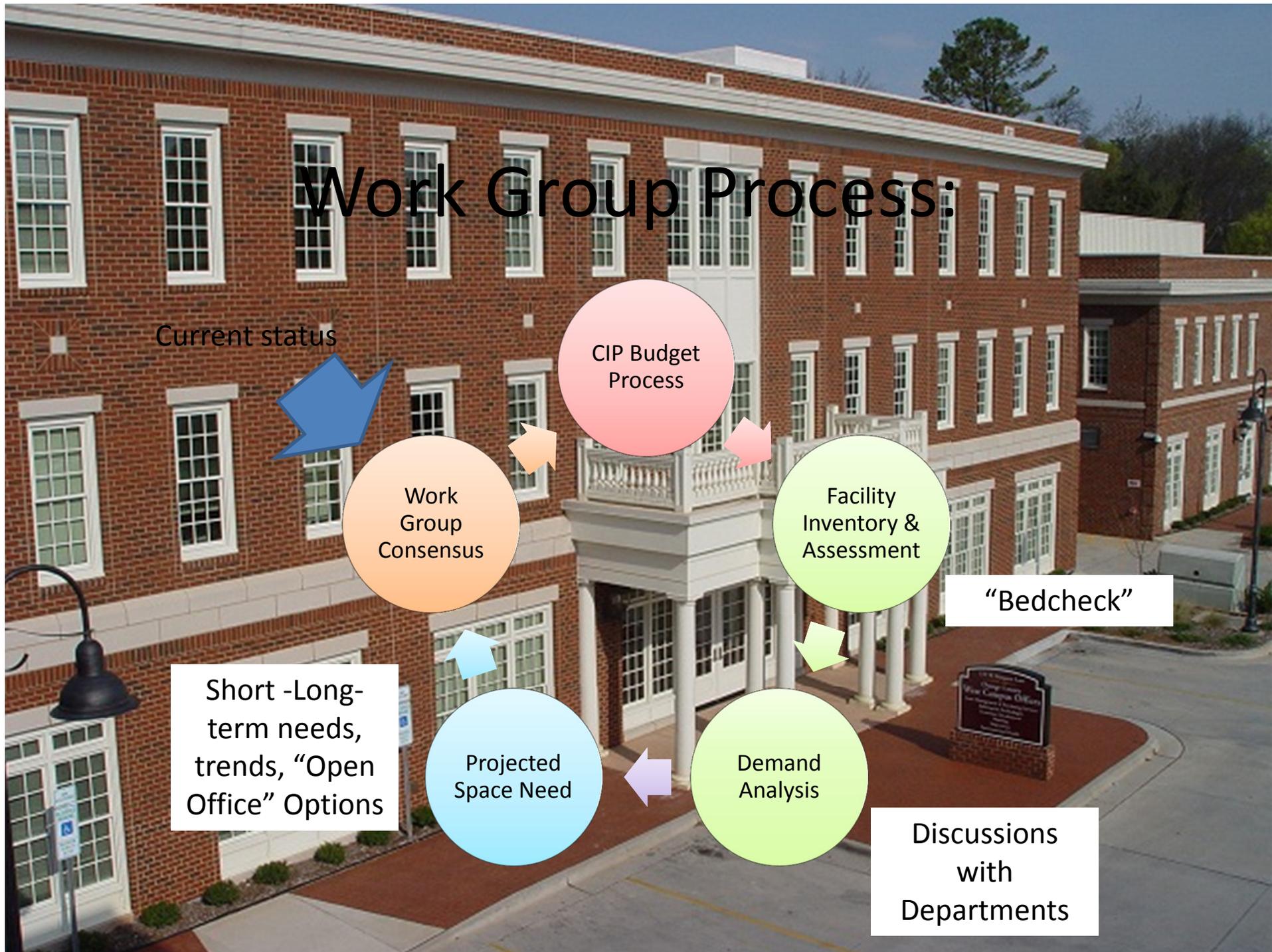
“Bedcheck”

Short -Long-term needs, trends, “Open Office” Options

Projected Space Need

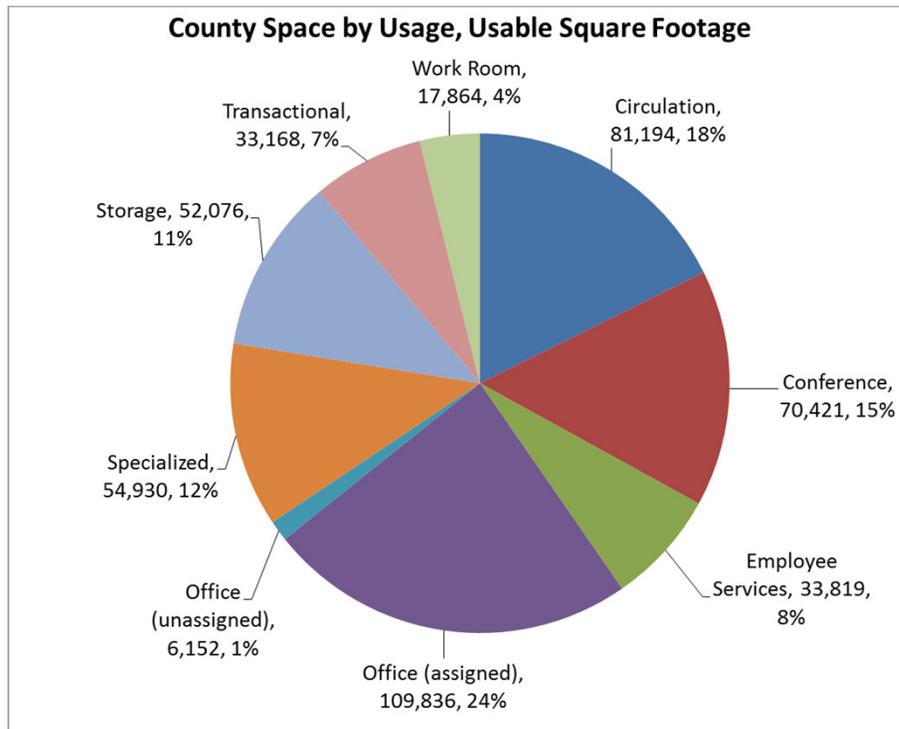
Demand Analysis

Discussions with Departments

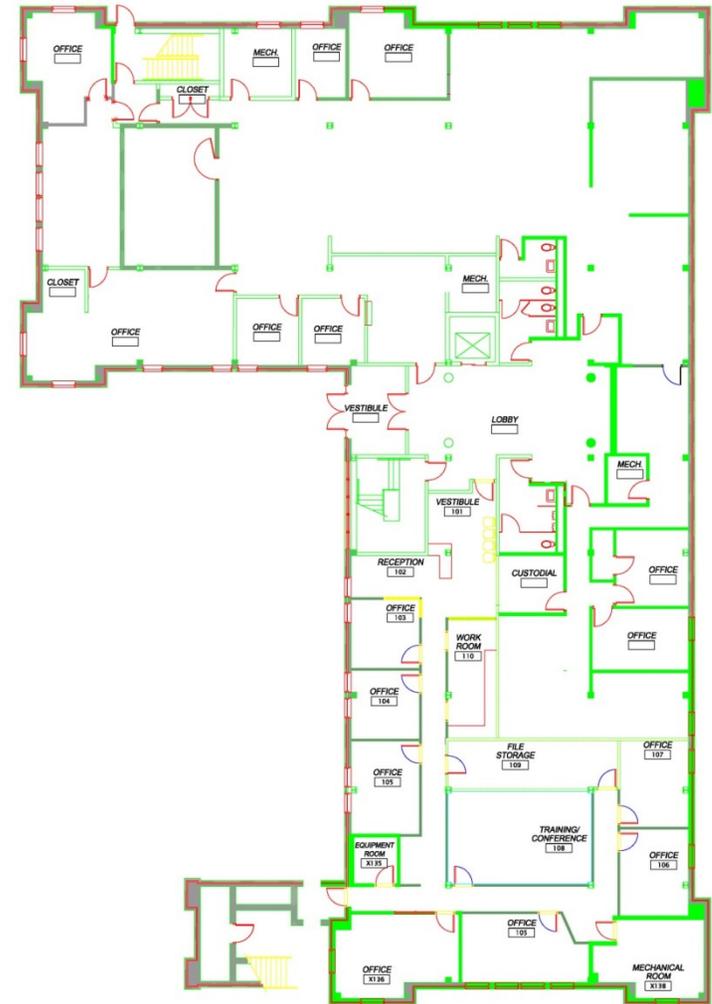


“Bedcheck”

1. Facility walkthroughs
2. Spaces categorized
3. Utilization assessed
4. Departmental discussions



Link Center 1st Floor



Space Category - Constrained



Space Category - Optimized



Space Category - Opportunity

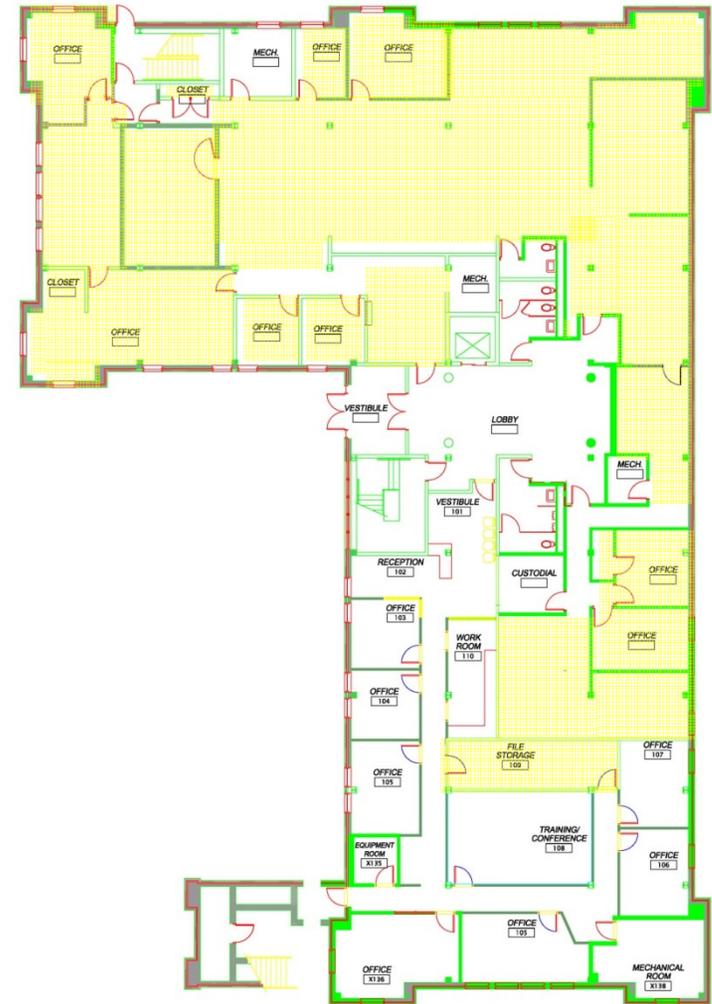


“Bedcheck”

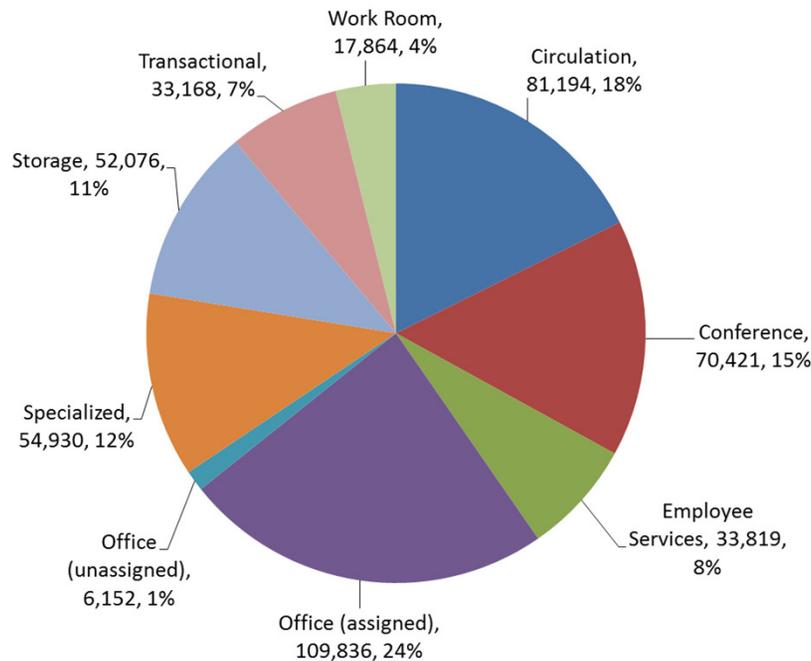
1. Facility walkthroughs
2. Spaces categorized
3. Utilization assessed
4. Departmental discussions

- Opportunity
- Constrained
- Optimized

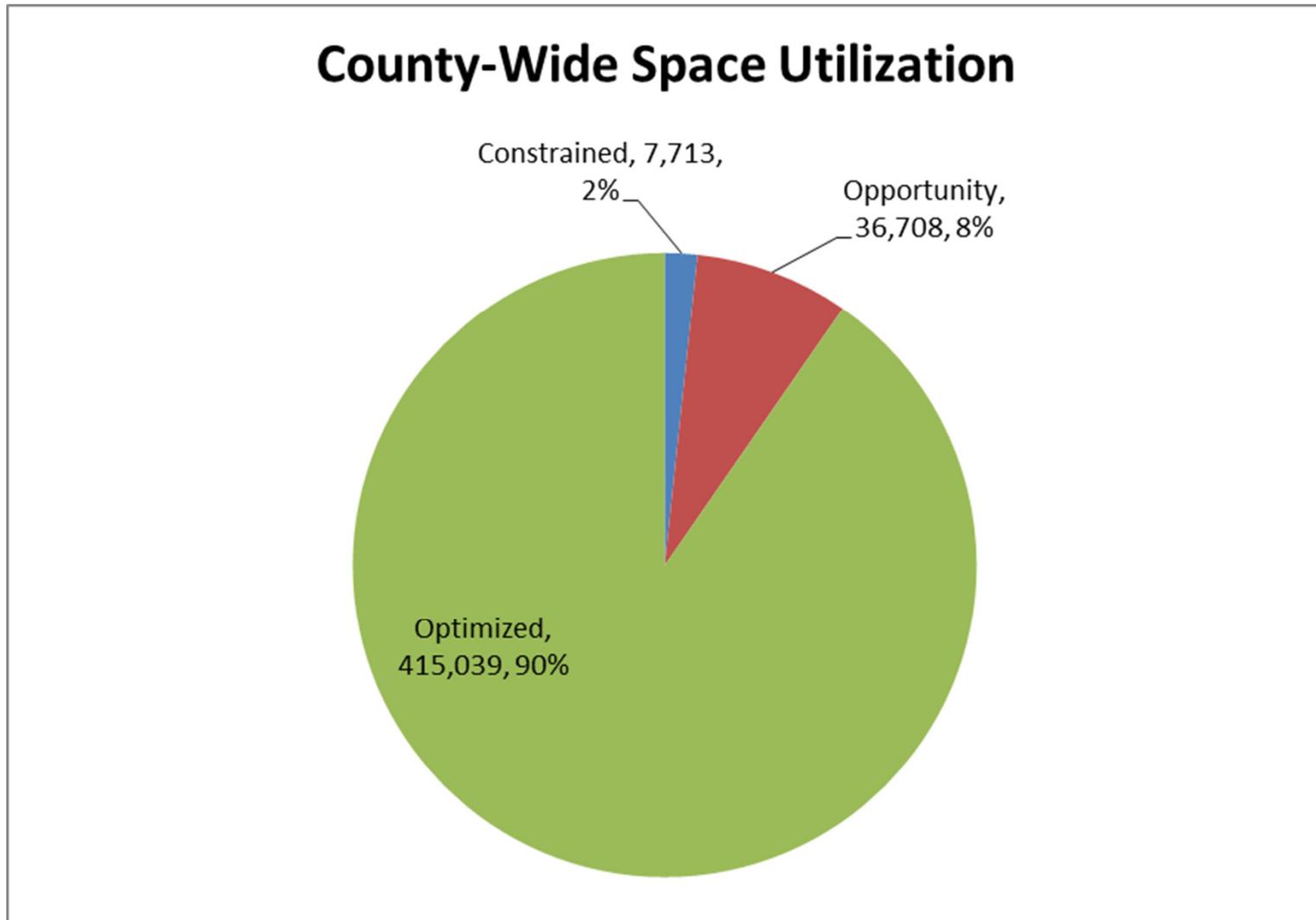
Link Center 1st Floor



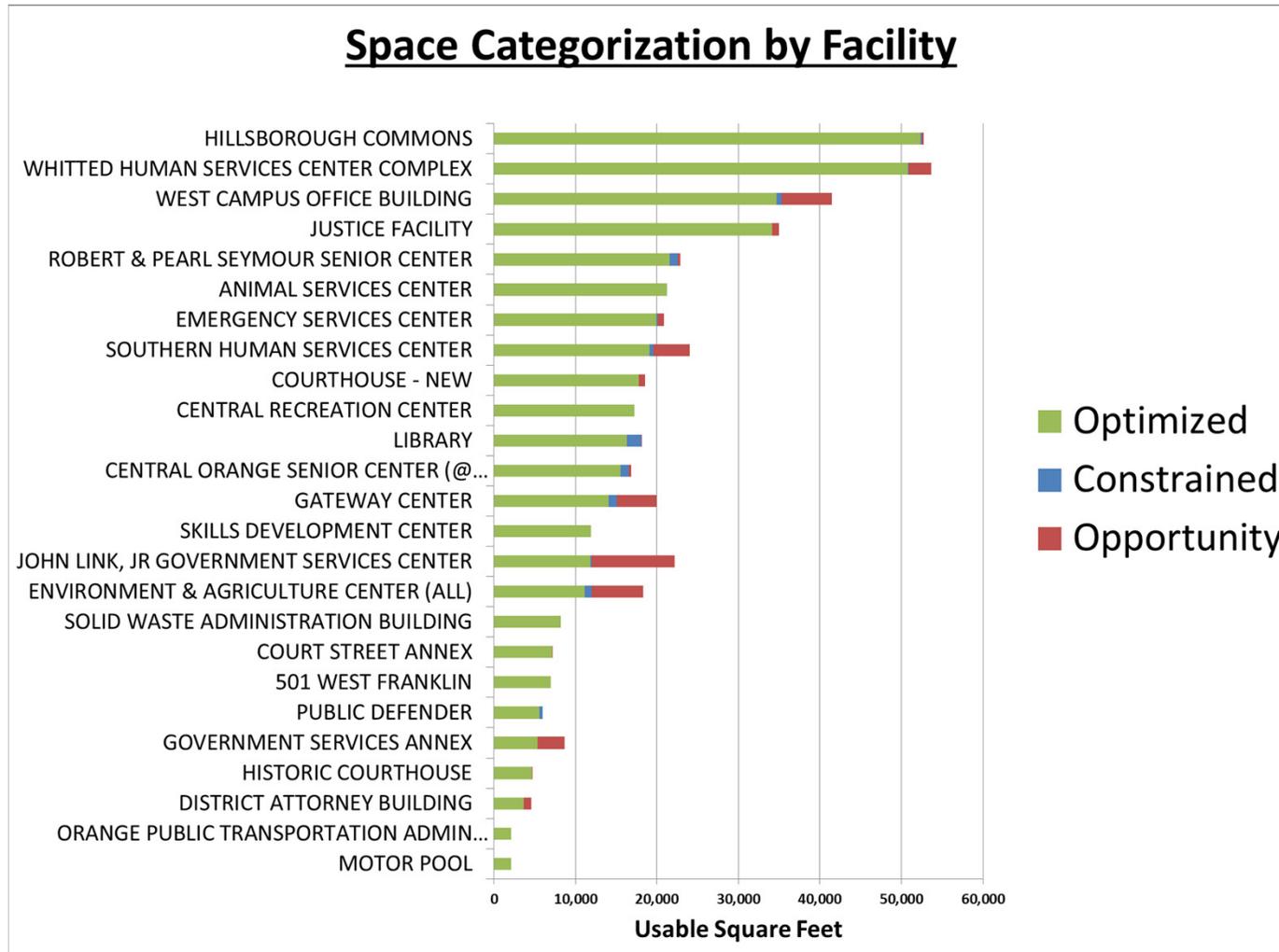
County Space by Usage, Usable Square Footage



Findings – County-Wide



Space Categorization By Facility

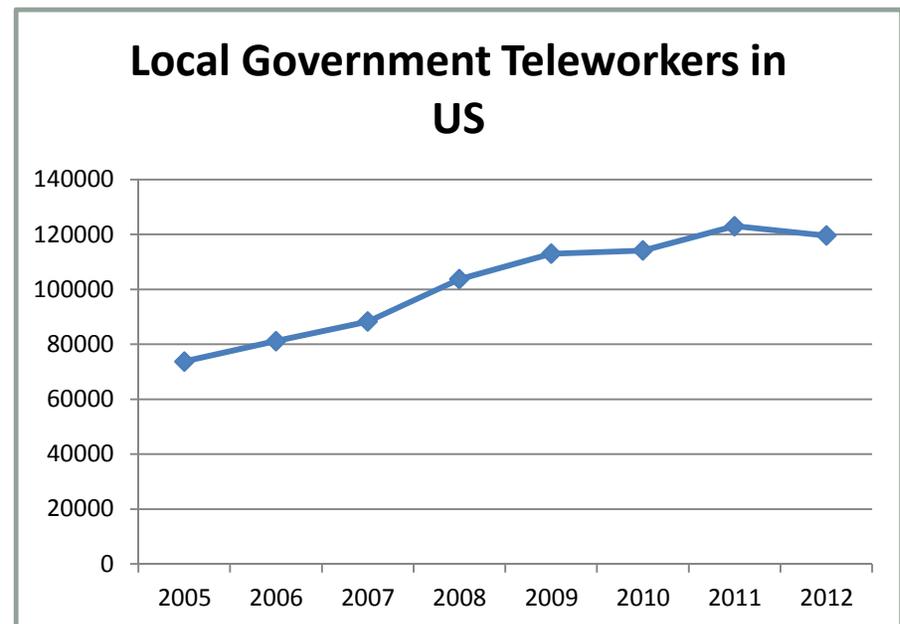


Trends

- 74% of NC Millennials want to avoid driving

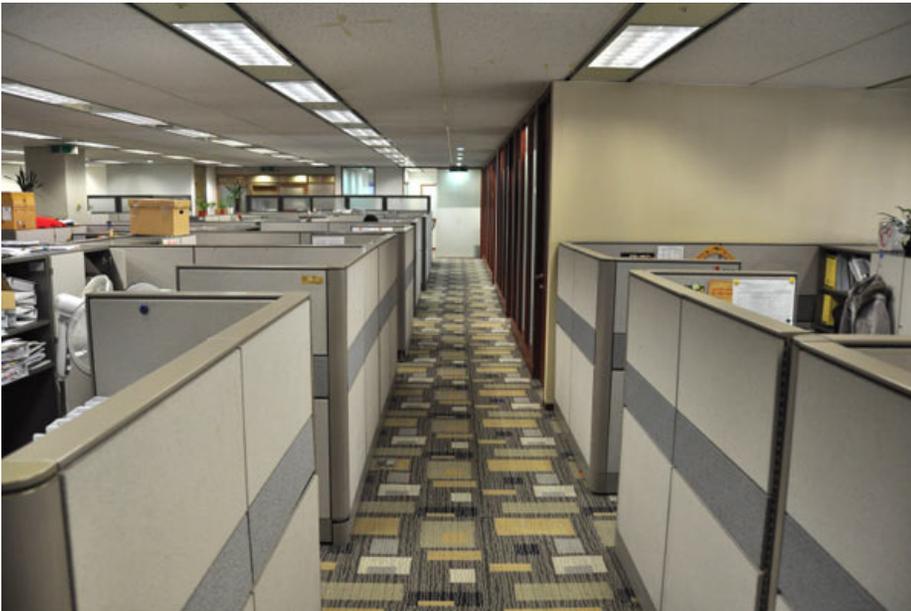


- Telework is increasing nationally
 - 80% growth since 2005
- Decline of “traditional office”



Open Office Pro's and Con's

- Pro's
 - Flexible
 - Lower cost
 - Collaborative
- Con's
 - Privacy concerns
 - Distractions
 - Loss of status

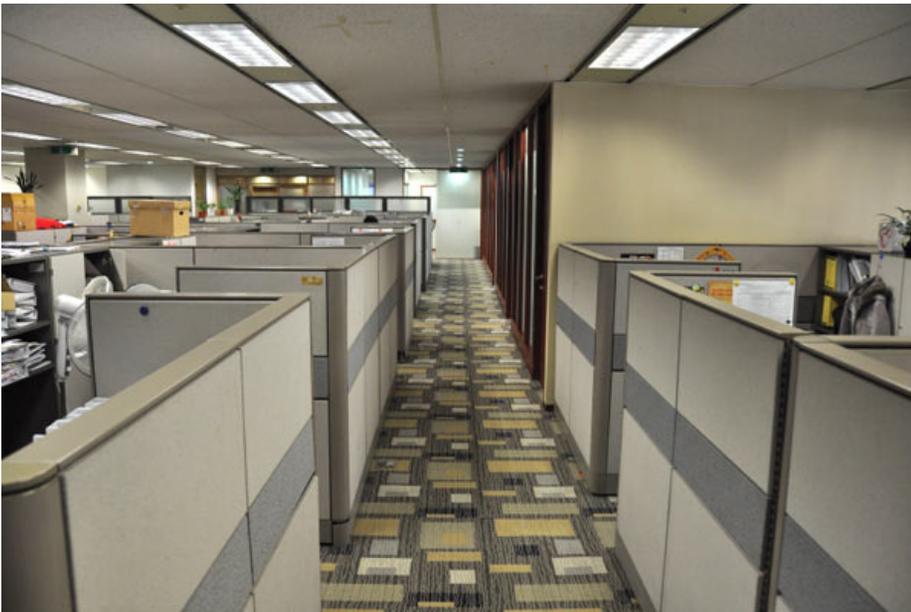


Open Office Pro's and Con's

- Pro's
 - Flexible
 - Lower cost
 - Collaborative

The con's can be minimized

- Con's
 - Privacy concerns
 - Distractions
 - Loss of status





Highlighted Findings & Recommendations

- Overall, space is adequate and optimized
- Long-term growth at Southern Campus
- Some quick changes possible; others need more time

Highlighted Findings & Recommendations

- Significant storage space
 - Needs programming and central management
 - Policy being created
- Third Party Tenancy policy being formulated
- Adequate meeting spaces
 - Facilities Use Policy and reservation system being updated

Short Term Initiatives

Constraint	Opportunity
Central Recreation admin space	Whitted "A" building room 210
Health Department admin space	Whitted "B" building 3 rd floor
Tax Administration admin space	Register of Deeds Computer Lab
Economic Development layout & security	Remodel
Emergency Services break area	Central locker room  Warehouse

Human Services Subgroup:

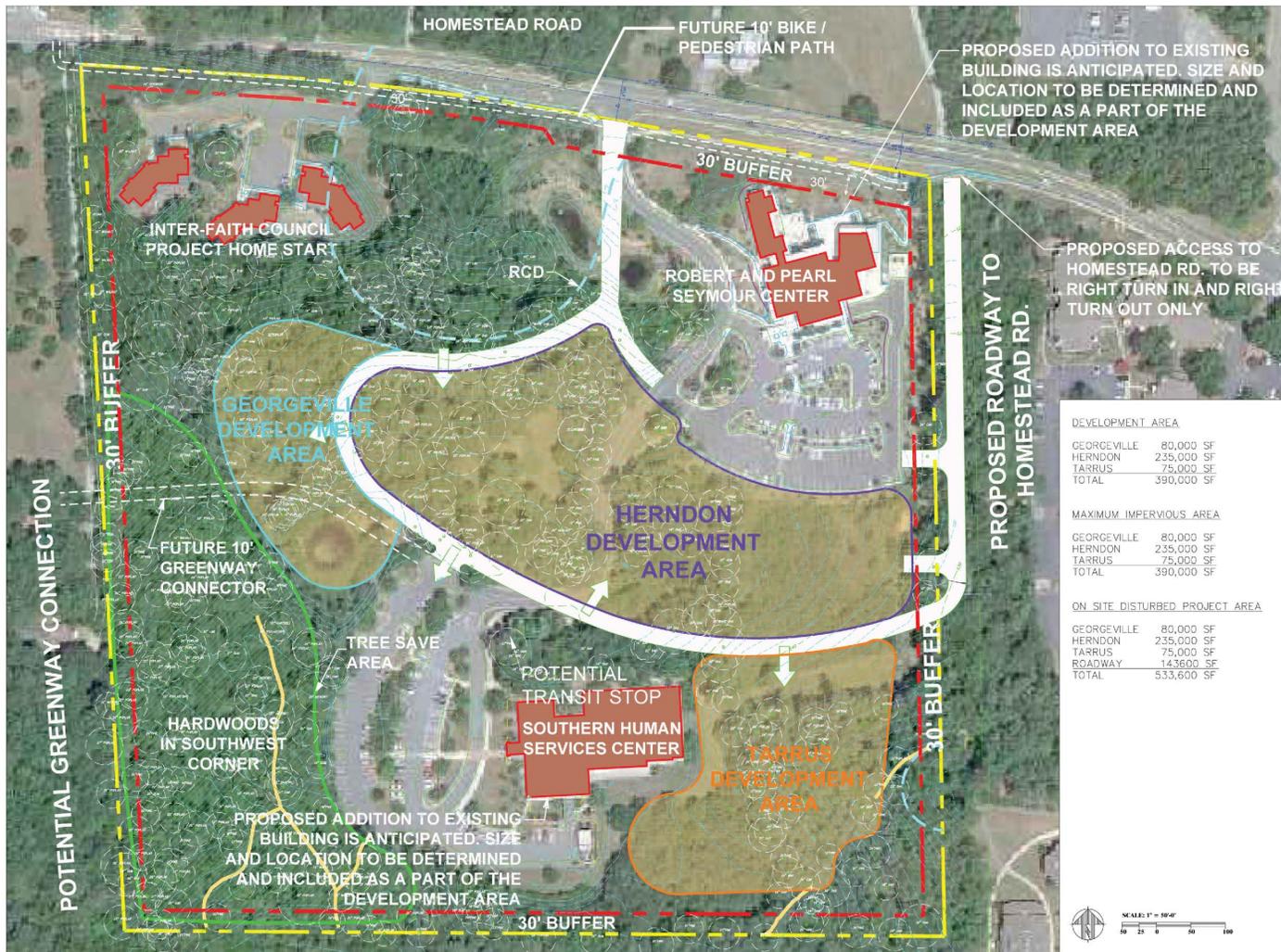
Constraints	Opportunities
501/503 Franklin <ul style="list-style-type: none">- parking “stress”- job and skills training- Visitor’s Center location	Hillsborough Commons co-location (Former Dollar Tree Space) Lease vs Own?
	Future Southern Campus programming
	Proposed conversation with Chapel Hill on collaborating for mutually beneficial outcome

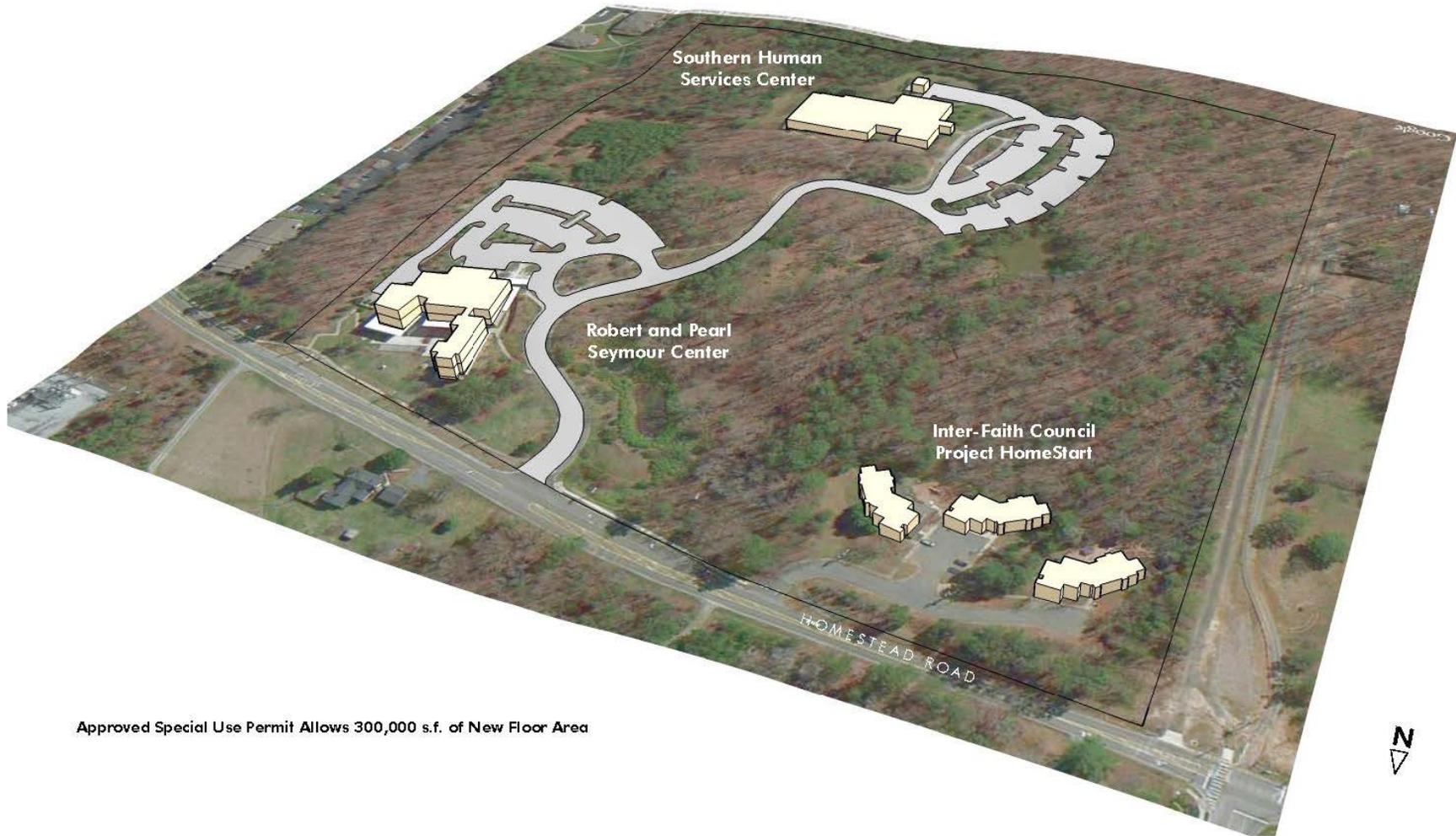
Human Services Subgroup:



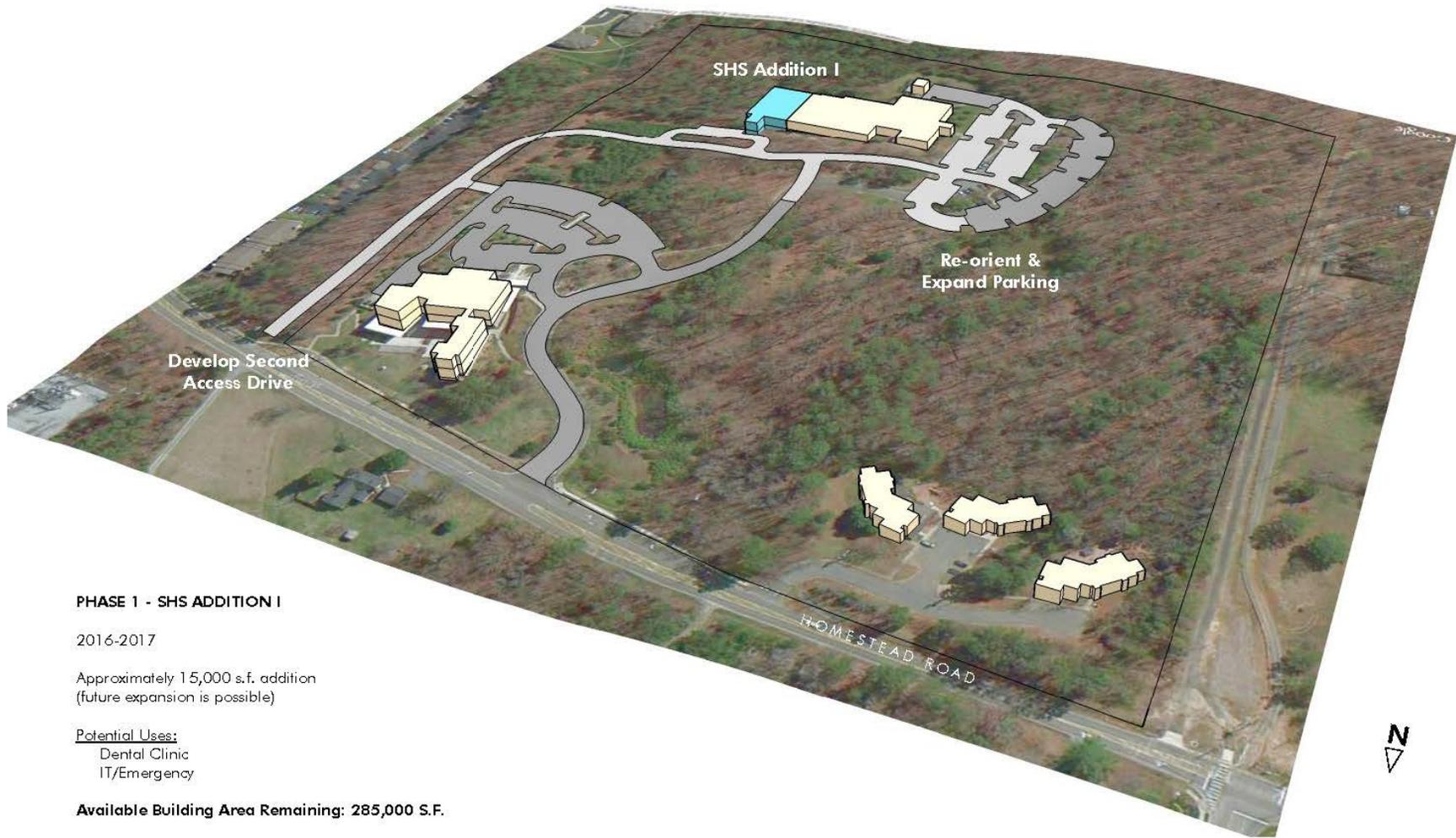
Southern Campus Subgroup:

Constraints	Opportunities
Senior Center Programming Space	Room for Expansion
Inadequate Infrastructure for Growth	Proposed CIP Project
Lack of a defined timeline <ul style="list-style-type: none">• 5 years for 1st project	25 year vested development right Long range vision planning
Other County Departmental Needs	Redundant IT hub, 911 Center Court, Human Services facilities Educational/multi-purpose facilities





Approved Special Use Permit Allows 300,000 s.f. of New Floor Area



PHASE 1 - SHS ADDITION I

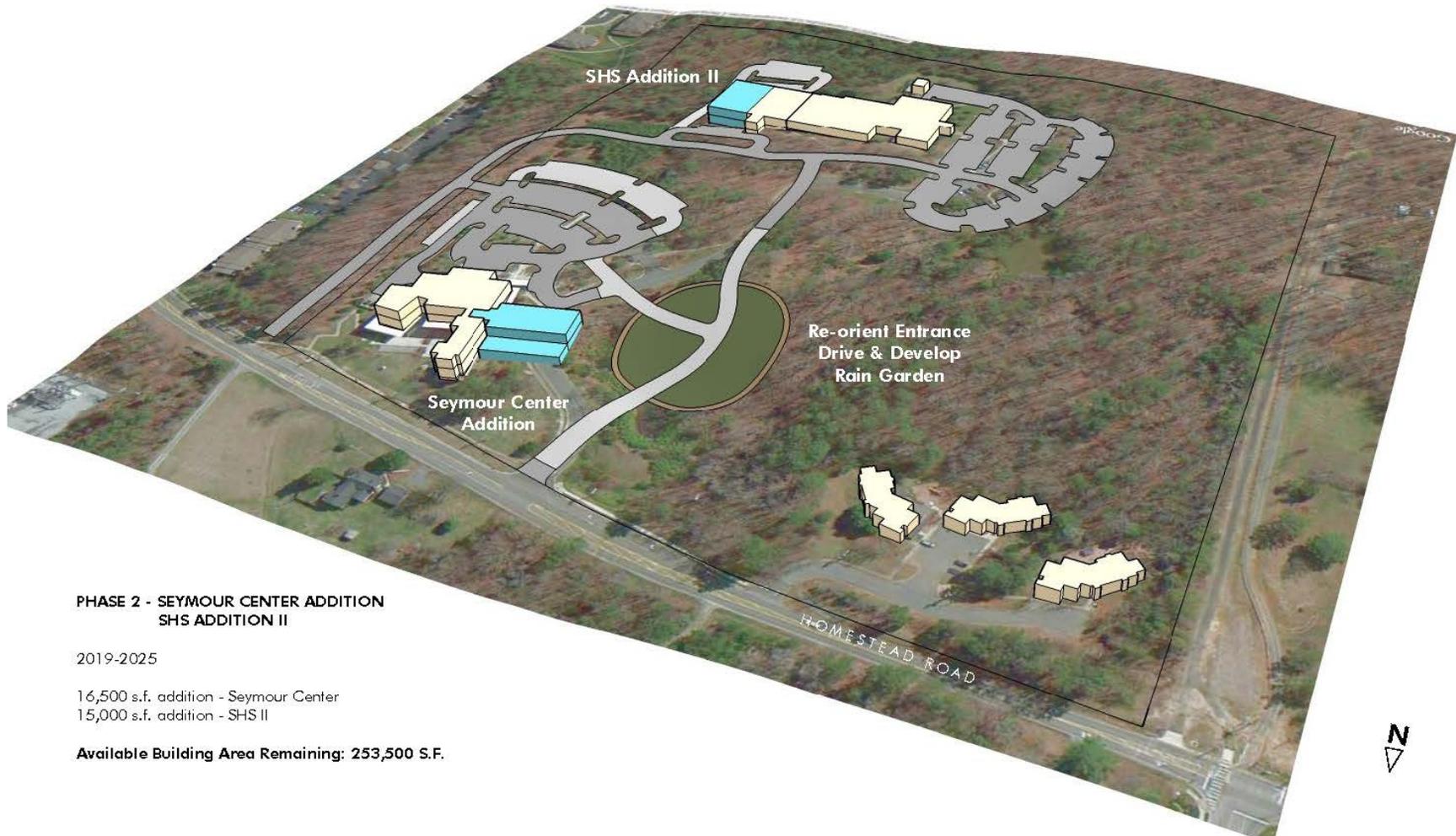
2016-2017

Approximately 15,000 s.f. addition
(future expansion is possible)

Potential Uses:

- Dental Clinic
- IT/Emergency

Available Building Area Remaining: 285,000 S.F.



**PHASE 2 - SEYMOUR CENTER ADDITION
SHS ADDITION II**

2019-2025

16,500 s.f. addition - Seymour Center
15,000 s.f. addition - SHS II

Available Building Area Remaining: 253,500 S.F.



PHASE 3 - REMAINING BUILD-OUT

2022-2039

Up to 253,500 s.f. Build-Out Available

Potential Uses:

- | | |
|---------------------------|-----------------|
| Options & Flexibility | Transit Hub |
| Draw on Space Needs Study | Resource Center |
| Co-Location Opportunities | Partnerships |
| IT/Emergency Management | "Health Campus" |

County Capital Projects
Fiscal Years 2015-20

Project Name	Southern Orange Campus (Future Planning)						Project Status	Approved	
Functional Service Area	Governing and Management						Starting Date	7/1/2011	
Department	Asset Management Services						Completion Date	7/1/2017	
Project Budget	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
<i>Appropriation</i>									
<i>Professional Services - Design work</i>		400,000						-	
<i>Construction/Repairs/Renovations</i>			3,600,000					3,600,000	
<i>Site Master Plan</i>	400,000	-						-	
<i>Equipment/Furnishings</i>								-	
<i>Total Project Budget</i>	400,000	400,000	3,600,000	-	-	-	-	3,600,000	-
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>								-	
<i>Operations</i>								-	
<i>New Debt Service</i>	38,400	38,400	76,800	422,400	422,400	422,400	422,400	1,766,400	2,112,000
<i>Total Operating Costs</i>	38,400	38,400	76,800	422,400	422,400	422,400	422,400	1,766,400	2,112,000
<i>Revenues/Funding Source</i>									
<i>General Fund - Debt Service</i>		38,400	76,800	422,400	422,400	422,400	422,400	1,766,400	2,112,000
<i>Transfer from Other Projects</i>								-	
<i>Debt Financing</i>	400,000	400,000	3,600,000	-				3,600,000	
<i>Total</i>	400,000	438,400	3,676,800	422,400	422,400	422,400	422,400	5,366,400	2,112,000

Project Description/Justification

Funding included in FY 14-15 is for site visioning and infrastructure design services and regulatory processes and will be coordinated with the Space Study Workgroup. Funding included in FY 15-16 is for site development infrastructure that will be prescribed within the design. The BOCC will be briefed on this project during CIP and within the Space Study workgroup presentation in April, 2015.

**County Capital Projects
Fiscal Years 2015-20**

Project Name	Southern Human Services Center Expansion						Project Status	Approved	
Functional Service Area	Governing and Management						Starting Date	7/1/2011	
Department	Asset Management Services						Completion Date	7/1/2017	
Project Budget	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
<i>Appropriation</i>									
<i>Land/Building</i>									
<i>Construction/Repairs/Renovations</i>									
<i>Health Clinic & DSS Renovations</i>	180,000								
<i>Site Master Plan</i>									
<i>Proposed for emergency HVAC rooftop replacement</i>			75,000					75,000	
<i>Design Services</i>			75,000					75,000	
<i>Building Expansion/Renovations</i>				6,475,000				6,475,000	
<i>Equipment/Furnishings</i>									
<i>Total Project Budget</i>	180,000	-	150,000	6,475,000	-	-	-	6,625,000	-
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>									
<i>Operations</i>									
<i>New Debt Service</i>	17,280	17,280	17,280	24,480	646,080	646,080	646,080	1,980,000	3,230,400
<i>Total Operating Costs</i>	17,280	17,280	17,280	24,480	646,080	646,080	646,080	1,980,000	3,230,400
<i>Revenues/Funding Source</i>									
<i>General Fund - Debt Service</i>	17,280	17,280	17,280	24,480	646,080	646,080	646,080	1,980,000	3,230,400
<i>Transfer from General Fund</i>			75,000					75,000	
<i>Debt Financing</i>	180,000		75,000	6,475,000				6,550,000	
<i>Total</i>	197,280	17,280	167,280	6,499,480	646,080	646,080	646,080	8,605,000	3,230,400

Project Description/Justification

In 2007, the Board authorized staff to examine a Southern Campus Master plan and a potential expansion and renovation to the 1998 Southern Human Services Center ("SHSC") that may house a Dental Clinic and expanded human services to support the residents of Southern Orange County. A preliminary cost estimate was prepared and submitted as part of the FY2011-16 CIP to reflect the costs of a major medical expansion to the facility as well as a full Special Use Permit ("SUP") modification for the facility. With close collaboration with Chapel Hill, a full site master plan SUP modification was approved in June, 2014, providing Board adopted guidance to SHSC expansion and remodeling to accommodate future Human Services and other identified County needs. This master plan SUP also significantly reduces permitting and planning costs for the entire site and allows more precise cost estimation for potential development. The facility will be programmed to follow logical and timely development of master plan and space study work group recommendations (that will be presented to the Board in the spring of 2015), including a dental clinic operation. Funding in FY 15-16 includes \$75,000 in schematic design services to assist in visioning the expanded space and its potential uses, as well as the geotechnical work needed to validate the efficacy of a geothermal HVAC system installation. \$75,000 in funding is programmed for the possible needed replacement of an HVAC rooftop unit in the event replacement becomes necessary prior to system replacement with the project in year 2. Based upon the results of schematic design, and, should the Board elect to move forward with the project in FY 16-17, the geothermal project in year 6 could move up in year 2 in the CIP, along with a portion of the parking lot repair scheduled in year 6-10. The project includes \$325,000 in Roofing replacement funds for the existing facility roof. Note: if the major expansion project is not funded, the \$325,000 remains in this project for the roof replacement.

Environment & Agriculture Subgroup:

Constraints	Opportunities
Revere Road facility physically “stressed”	Revere Road site optimal for Agriculture Center Efficient programming and design for new facility on existing site Proposed CIP Project
Lack of dry and cold storage space for local foods aggregation endeavors	Cedar Grove storage wings

Environment & Agriculture Subgroup:



County Capital Projects
Fiscal Years 2015-20

Project Name	<i>Environment and Agriculture Center change of use</i>						Project Status		
Functional Service Area	<i>Governing and Management</i>						Starting Date	<i>7/1/2012</i>	
Department	<i>Asset Management Services</i>						Completion Date	<i>6/30/2017</i>	
Project Budget	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
<i>Appropriation</i>									
<i>Land/Building</i>									
<i>Professional Services</i>			300,000					300,000	
<i>Construction/Repairs/Renovations</i>				3,047,000				3,047,000	
<i>Equipment/Furnishings</i>				102,500				102,500	
<i>Total Project Budget:</i>			300,000	3,149,500	-	-	-	3,449,500	-
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>									
<i>Operations</i>									
<i>New Debt Service</i>				28,800	331,152	331,152	331,152	1,022,256	1,655,760
<i>Total Operating Costs</i>				28,800	331,152	331,152	331,152	1,022,256	1,655,760
<i>Revenues/Funding Source</i>									
<i>General Fund - Debt Service</i>				28,800	331,152	331,152	331,152	1,022,256	1,655,760
<i>Debt Financing</i>			300,000	3,149,500	-			3,449,500	
<i>Total</i>			300,000	3,178,300	331,152	331,152	331,152	4,471,756	1,655,760

Project Description/Justification

This project provides, in Year 2, for the construction of a new Environment and Agriculture Center (EAC) at the Revere Road site, followed by the deconstruction of the current Center to allow for a new parking area. Current occupants of the EAC building would continue to work in the current Center during the new construction. The building was a former grocery store that was acquired by the County and renovated in 1985 for office use.

County Capital Projects
Fiscal Years 2015-20

Project Name Functional Service Area Department	Life Safety - ADA Governing and Management Asset Management Services		Project Status					New	
	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2018-19	Five Year Total	7/1/2012 6/30/2020 Year 6 to Year 10
Project Budget									
<i>Appropriation</i>									
<i>Land/Building</i>									
<i>Construction/Repairs/Renovations</i>									
<i>Fire alarm system design and installation - Court Street Annex</i>						15,000	15,000	-	
<i>Fire alarm system improvements/ replacement - Historic Courthouse</i>			25,000				25,000		
<i>Elevator improvements - Historic Courthouse</i>				60,000			60,000		
<i>Fire alarm system design and installation - Efland Community Center</i>			10,000				10,000	-	
<i>Fire alarm system design and installation - OPT (former AMS N admin)</i>						10,000	10,000	-	
<i>Fire alarm system design and installation - 501 W Franklin St</i>						30,000	30,000	-	
<i>Fire alarm system design and installation - 129 King Street</i>							-		
<i>Fire alarm system - Whitted</i>									30,000
<i>Fire alarm system - Link</i>									30,000
<i>Fire alarm System - Skills</i>									30,000
<i>Fire alarm system - 501 West Franklin</i>									30,000
<i>Fire alarm system - Southern (as part of SHSC Reno. Capital Project)</i>									
<i>Automated Access Doors</i>		25,000							
<i>Total Project Budget:</i>		25,000	35,000	60,000	-	55,000	-	150,000	120,000
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>									
<i>Operations</i>									
<i>New Debt Service</i>									
<i>Total Operating Costs</i>									
<i>Revenues/Funding Source</i>									
<i>Transfer from General Fund</i>		25,000	35,000	60,000		55,000		150,000	120,000
<i>General Fund - Debt Service</i>									
<i>Debt Financing</i>									
<i>Total</i>		25,000	35,000	60,000	-	55,000	-	150,000	120,000

Project Description/Justification

Most County buildings are now equipped with fire alarm systems. This project would see remaining buildings upfitted with fire alarm systems, and improvements to the existing system at the Historic Courthouse. Also included are improvements to modernize the elevator at the Historic Courthouse, and installation of automated access doors at West Campus Office Building, and the Seymour Senior Center.

Emergency Services Subgroup:

Constraints	Opportunities
In need of back-up Communications Center	CIP addresses back-up in lower level of West Campus Office Building
510 Meadowlands not a “hardened” facility	Merit in potentially re-purposing West Campus Office Building lower level for primary ES facility
Field sub-station need	Proposed CIP Project

Emergency Services Subgroup:



County Capital Projects
Fiscal Years 2015-20

Project Name	9-1-1 Back-up Center						Project Status	Proposed	
Functional Service Area	Public Safety						Starting Date	7/1/2015	
Department	Emergency Services						Completion Date	6/30/2016	
Project Budget	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
Back Up 9-1-1 Center w/ 7 Positions									
*Equipment			328,247					328,247	
*Installation			41,252					41,252	
Total Project Budget:			369,499	-	-	-	-	369,499	-
General Fund Related Operating Costs									
Personnel Services									
Operations									
New Debt Service									-
Total Operating Costs				-	-	-	-	-	-
Revenues/Funding Source									
Transfer from General Fund									-
E-9-1-1 Funds			369,499	-	-	-	-	369,499	-
Debt Financing				-	-	-	-	-	-
Total			369,499	-	-	-	-	369,499	-

Project Description/Justification

This project is fully fundable by State 9-1-1 board funding. The NC 9-1-1 Board requires that all Public Safety Answering Points (PSAPs) have a back up plan in the event of an outage or abandonment of the primary 9-1-1 center. The plan must be in place no later than July 1, 2015. The equipment and services requested will meet the 9-1-1 Board plan requirements for a temporary back up 9-1-1 center. The equipment will be housed in the West Campus Office Building located at 131 W. Margaret Lane. In addition to the equipment and installation costs listed, there will also be on-going annual costs of approximately \$112,000/yr which will cover monthly charges for the 9-1-1 trunks, ALI/ANI, Admin/Alarm lines, data connections and recorder maintenance.

EQUIPMENT

*Radios (MCC 7500) 14 needed	\$63,000
*CAD-Sungard OSSI One Solution	\$12,500
*Telephone-Cassidian Sentinel (Intrado)	\$214,725
*Priority Dispatch Cardsets (EMD, EPD, EFD)	\$10,500
*Recorder-Eventide NexLog 740	\$27,522

INSTALLATION

*9-1-1 Trunks	\$252
*Admin/Alarm Lines	\$1,000
*Connectivity	\$10,000
*Contingency-Equipment and Installation	\$30,000

County Capital Projects
Fiscal Years 2015-20

Project Name	<i>Emergency Services Substations</i>						Project Status	<i>Proposed</i>	
Functional Service Area	<i>Governing and Management</i>						Starting Date	<i>7/1/2012</i>	
Department	<i>Asset Management Services</i>						Completion Date	<i>6/30/2021</i>	
Project Budget	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
<i>Appropriation</i>									
<i>Land/Building</i>									
<i>Construction/Repairs/Renovations</i>	50,000	-		1,200,000	600,000	2,100,000		3,900,000	1,500,000
<i>Total Project Budget:</i>	50,000	-	-	1,200,000	600,000	2,100,000	-	3,900,000	1,500,000
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>								-	
<i>Operations</i>								-	
<i>New Debt Service</i>					115,200	172,800	374,400	662,400	2,448,000
<i>Total Operating Costs</i>				-	-	115,200	172,800	374,400	2,448,000
<i>Revenues/Funding Source</i>									
<i>Transfer from General Fund</i>	50,000							-	
<i>General Fund - Debt Service</i>					115,200	172,800	374,400	662,400	2,448,000
<i>Debt Financing</i>								3,900,000	1,500,000
<i>Total</i>	50,000	-	-	1,200,000	715,200	2,272,800	374,400	4,562,400	3,948,000

Project Description/Justification

Funding for this project will enable the construction of new EMS stations in geographical areas across the County that will help reduce response times. The estimated cost includes both the facility and infrastructure, and assumes co-construction with the Town of Chapel Hill and the Town of Hillsborough. The architectural design will allow for one drive through bay (with expansion for an additional drive through bay), secure storage for narcotics, decontamination area, equipment room with washer/dryer, sleeping quarters, training/conference room, office area, restrooms and shower, and public area separate from the secure area of the crew quarters. It is estimated that the entire facility will be approx. 5,000 square feet*. The facility design will meet Americans with Disability Act requirements. For FY 16/17, one facility will be co-built with Orange Rural Fire Department in Hillsborough (location will be north side but exact location has yet to be identified) and one facility will be constructed with Orange Rural Fire Department in the Waterstone area. FY 17-18, one facility will be built with the Chapel Hill Fire Department in the Legion Road area of Chapel Hill. FY 18-19 two facilities will be constructed; a co-build with Chapel Hill Fire Department near Weaver Dairy Road and a stand-alone EMS station in the Buckhorn/Efland area. We will offer space to the local Fire Department and Law Enforcement as part of the design process. Final agreements with the Towns of Chapel Hill and Hillsborough must be completed for this proposal to be successful.

The amount of funding per station incorporates sharing of kitchen, training, and other common areas as well as heating, air, water, sewer and other associated costs being shared. The schedules are based on the projected build schedules of Chapel Hill and Hillsborough (being ready to co-build based on their schedules). Costs would be dependent on the location, and could change. Cell towers or other County/Town operations in some instances can be co-located with these stations, which could reduce building and future operational costs.

Library Subgroup:

Constraints	Opportunities
Inadequate branch library space in McDougle, Cybrary facilities; not owned	Southern Branch Library site selection process ongoing Proposed CIP Project
Potential constraint for main branch in out years because of population and circulation growth	Potential interior renovation of Main Branch, or other solution Proposed CIP Project – yrs 6-10

Library Subgroup:



**County Capital Projects
Fiscal Years 2015-20**

Project Name Functional Service Area Department	Southern Branch Library Governing and Management Asset Management Services		Project Status						
	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
Project Budget									
<i>Appropriation</i>									
Land/Building	700,000							-	
Professional Services			472,500					472,500	
Construction/Repairs/Renovations				5,625,000				5,625,000	-
Equipment/Furnishings				750,000				750,000	
Total Project Budget	700,000	-	472,500	6,375,000	-	-	-	6,847,500	-
<i>General Fund Related Operating Costs</i>									
Personnel Services				270,000	540,000	540,000	540,000	1,890,000	2,700,000
Operations					150,000	150,000	150,000	450,000	750,000
Technology				-				-	
New Debt Service		41,856	41,856	87,216	699,216	699,216	699,216	2,226,720	3,496,080
Total Operating Costs		41,856	41,856	357,216	1,389,216	1,389,216	1,389,216	4,566,720	6,946,080
<i>Revenues/Funding Source</i>									
Transfer from General Fund				270,000	690,000	690,000	690,000	2,340,000	3,450,000
General Fund - Debt Service		41,856	41,856	87,216	699,216	699,216	699,216	2,226,720	3,496,080
Available Project Balances	264,000							-	
Debt Financing	436,000		472,500	6,375,000				6,847,500	
Total	700,000	41,856	514,356	6,732,216	1,389,216	1,389,216	1,389,216	11,414,220	6,946,080

Project Description/Justification

Funding is provided for purchase of land to move forward with the development of a Southern Branch Library. Design and construction costs are projected within a timeframe commensurate with debt capacity; and the timeliness of design prior to construction commencement. Additional costs for equipment / furnishings and technology and staffing for an opening date of July 1, 2017 are reflected. New Personnel Services do not reflect the consolidated cost reduction, by closing the Cybrary and McDougle branches. 2.15 FTEs will be consolidated into the new Southern Branch, reducing the need for additional new personnel services by \$110,000. Update: Staff is currently negotiating with the developer of the Butler Property according to Board direction in accordance with the Board adopted Southern Branch Library site criteria process. Updated cost estimates are based on the ongoing negotiations and actual schematic, market based cost exercises in collaboration with local engineering and construction estimation firms.

**County Capital Projects
Fiscal Years 2015-20**

Project Name	<i>Main Branch Library Remodel</i>						Project Status		
	<i>Governing and Management</i>						Starting Date	7/1/2019	
Functional Service Area	<i>Asset Management Services</i>						Completion Date	6/30/2021	
Department	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
Project Budget									
<i>Appropriation</i>									
<i>Land/Building</i>									-
<i>Professional Services</i>				-					95,000
<i>Construction/Repairs/Renovations</i>					-				880,000
<i>Equipment/Furnishings</i>									225,000
<i>Total Project Budget</i>	-	-	-	-	-	-	-	-	1,200,000
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>									-
<i>Operations</i>									-
<i>New Debt Service</i>									354,720
<i>Total Operating Costs</i>			-	-	-	-	-	-	354,720
<i>Revenues/Funding Source</i>									
<i>General Fund - Debt Service</i>			-	-	-	-	-	-	354,720
<i>Available Project Balances</i>									-
<i>Debt Financing</i>				-	-	-	-	-	1,200,000
<i>Total</i>	-	-	-	-	-	-	-	-	1,554,720

Project Description/Justification

Project Description/Justification: The need for an up fit and re-design of the OCPL Main Library was identified both in the County Space Needs Study and the 2012 Community Needs Assessment portion of the library's strategic plan. The library is at a critical mass for people space and does not have the option of expanding its physical space to meet growing demands. Circulation is up, rooms are booked and staff is cramped. Current growth does not even include the anticipated 1,000 new users to the Main Library over the next 5 years that will be a result of the 600 new residential units approved in Hillsborough in 2014.

To accommodate current and future users, the library must make better use of the existing space by focusing on maximizing its flexibility and adaptability. An initial evaluation by the Freelon Group identified four areas to improve: 1) service points/staff areas; 2) sight lines/security; 3) programming spaces; 4) technology as a customer resource and operational tool. With a re-designed layout, the library can improve service with fewer work stations and service points that occupy less square footage. Lower, consolidated shelving will increase sight lines and create an open, collaborative space. Creating smaller, flexible program rooms and utilizing subdivided meeting space allows programs to run concurrently and fit to the number of participants. The introduction of more mobile technologies permits library staff to have a greater service impact and streamline their workflows.

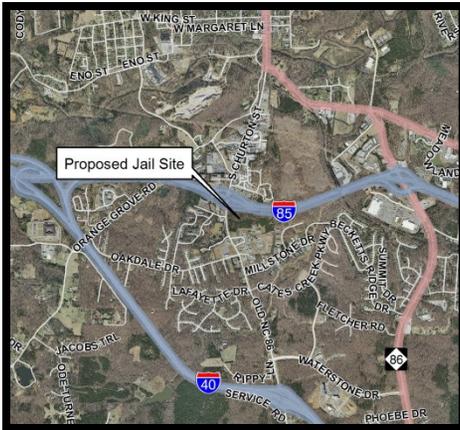
Justice Facilities Subgroup:

Constraints	Opportunities
Inadequate, depreciated detention facility	New detention facility Proposed CIP Project – Complete FY 18-19
Chapel Hill Court facility	Potential site at Southern Campus

Justice Facilities Subgroup:



Justice Facilities Subgroup:



**County Capital Projects
Fiscal Years 2014-19**

Project Name Functional Service Area Department	<i>Proposed Jail Governing and Management Asset Management Services</i>						Project Status Starting Date Completion Date	<i>Proposed 7/1/2013 6/30/2019</i>	
Project Budget	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
<i>Appropriation</i>									
Land/Building								-	
Professional Services	250,000		500,000	500,000	622,114			1,622,114	
Construction/Repairs/Renovations					19,612,624			19,612,624	
Equipment/Furnishings					356,593			356,593	
Total Project Budget	250,000	-	500,000	500,000	20,591,331	-	-	21,591,331	-
<i>General Fund Related Operating Costs</i>									
Personnel Services									
Operations									
New Debt Service		24,000	24,000	72,000	120,000	2,096,768	2,096,768	4,409,536	10,483,839
Total Operating Costs		24,000	24,000	72,000	120,000	2,096,768	2,096,768	4,409,536	10,483,839
<i>Revenues/Funding Source</i>									
General Fund - Debt Service		24,000	24,000	72,000	120,000	2,096,768	2,096,768	4,409,536	10,483,839
Transfer from Projects									
Debt Financing	250,000		500,000	500,000	20,591,331	-		21,591,331	
Total	250,000	24,000	524,000	572,000	20,711,331	2,096,768	2,096,768	26,000,867	10,483,839

Project Description/Justification

In October, 2012, NC Council of State authorized issuance of a 50 year land lease to Orange County for approximately 6.8 acres for construction of this facility. The land lease agreement contemplates design to be completed no later than September 2016, and operations to commence in the new facility no later than September 2019. A consultant was retained to evaluate the site and determine the best configuration of the potential site, along with whatever constraints (environmental/regulatory for example) that might impact the development. A space and capacity utilization consultant (as well as a peer review consultant) were retained to evaluate the overall capacity and program needs for the facility. Site and programming related planning costs have been included at \$250,000 for FY 2013-14. This project includes a preliminary construction estimate for a facility with an initial capacity to house 144 detainees with the ability to expand to up to a 250 detainee capacity if necessary. Site Design costs are included in FY 15-16, and Architectural/Engineering costs are included in FY 16-17, with construction, equipment/furnishings, and other professional services costs in FY 17-18. UPDATE: Information regarding the economics of housing federal detainees will be fully available in the Spring of 2015. With this information, a capacity decision can be reached and the project can move to selecting a designer for the project. Once the capacity and the major design principles have been solidified, estimated operational costs will be developed in support of these findings.

Community Centers Subgroup:

Constraints	Opportunities
Current centers (including Cedar Grove under construction) built to different standard and scale	Renovation of Efland/Cheeks community center
Community centers may span a variety of needs to be addressed	Continue developing and defining community center services and facilities
Gymnasium space	Sportsplex Field House addressed in CIP; more collaboration with school gymnasium space



COMMUNITY CENTERS

Mission Statement and Level of Service



Tonight's Purpose

- Review Current Status of Community Centers
- Discuss and Consider Possible Mission Statement and Objectives
- Review and Provide Feedback on Potential Levels of Service (LOS)

Orange County Community Centers

- Efland Cheeks Community Center (opened 1992)
 - 2,600 sf, part of Efland Cheeks Park
 - Grant programs and community services until mid-late 2000's
 - Several meetings with community residents re increased access
- Rogers Road Community Center (2014)
 - 4,000 sf on Purefoy Road north of Chapel Hill & Carrboro
 - Meeting rooms, kitchen and offices
 - Operated via agreement with Rogers-Eubanks Neighborhood Assn
- Cedar Grove Community Center (coming March 2016)
 - 10,000 sf, adjoining Cedar Grove Park in northern Orange County
 - Gym, meeting rooms, multimedia rooms and more
 - Hybrid recreation and community center

Orange County Community Centers



Draft Mission Statement and Objectives

- Define and elucidate why we have centers.
- What is the purpose?
- What are the community needs?
- Engage community in advising, planning and programming.
- Board of Advisors
- Leverage volunteer hours to expand operations

Level of Service Options

- Ranges from Full Access to Permitted Use Only
- Community feedback to date expressed interest in more hours/access, more programs
- Programs and activities both County and community-created
- Supervision and oversight essential
- Operating costs vary significantly

Closing Thoughts

- An “equitable” level of service for all?
- Need coordinated and consistent County response, while recognizing facility differences
- Level of service applicable regardless of provider
- Serve the community - community involvement critical in planning, programming and operating
- Upcoming community meetings re Cedar Grove Center

**County Capital Projects
Fiscal Years 2015-20**

Project Name	<i>Cedar Grove Community Center</i>						Project Status	<i>Approved</i>	
Functional Service Area	<i>Governing and Management</i>						Starting Date	<i>7/1/2012</i>	
Department	<i>Asset Management Services</i>						Completion Date	<i>6/30/2016</i>	
Project Budget	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
<i>Appropriation</i>									
<i>Land/Building</i>								-	
<i>Construction/Repairs/Renovations</i>	964,545	2,822,226						-	
<i>Equipment/Furnishings</i>								-	
<i>Total Project Budget</i>	964,545	2,822,226	-	-	-	-	-	-	-
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>			14,305	49,801	49,801	49,801	49,801	213,509	249,005
<i>Operations</i>			1,798	6,270	6,270	6,270	6,270	26,878	31,350
<i>New Debt Service</i>			270,934	270,934	270,934	270,934	270,934	1,354,668	1,354,670
<i>Total Operating Costs</i>			287,037	327,005	327,005	327,005	327,005	1,595,055	1,635,025
<i>Revenues/Funding Source</i>									
<i>General Fund - Debt Service</i>	396,545		270,934	270,934	270,934	270,934	270,934	1,354,668	1,354,670
<i>Transfer from General Fund</i>			16,103	56,071	56,071	56,071	56,071	240,387	280,355
<i>Available Project Balance</i>	250,000							-	
<i>Debt Financing</i>	318,000	2,822,226						-	
<i>Total</i>	964,545	2,822,226	287,037	327,005	327,005	327,005	327,005	1,595,055	1,635,025

Project Description/Justification

On May 8, 2014, the Board approved a project plan for the Cedar Grove Community Center and directed staff to move forward with the construction design of the project. This decision was informed by several Board presentations on the Center's design and extensive work with the Resident Advisory Work Group over several months leading up to the May, 2014 Board decision. The facility will house the Community Center, areas for bulk equipment and surplus storage for the County, and leasable dry storage space for the Piedmont Food and Agricultural Processing Center ("PFAP"). On June 18, 2014, the Board appropriated funds for the project. Staff and designer, MBAJ Architects of Raleigh, NC, worked through the summer and fall of 2014 preparing the construction documents. On February 19, 2015, bids were opened and an apparent responsive and responsible bidder was identified. The Board will be presented a bid award for this project on March 17, 2015. If approved, construction will begin in April, 2015 and will be substantially complete in early 2016. Facility operations are anticipated to begin in March, 2016. Terms of the PFAP lease will be presented to the Board for approval in the spring of 2015.

**County Capital Projects
Fiscal Years 2015-20**

Project Name	<i>Cedar Grove Community Center Library Kiosk</i>						Project Status		
Functional Service Area	<i>Governing and Management</i>						Starting Date	<i>7/1/2015</i>	
Department	<i>Asset Management Services</i>						Completion Date	<i>6/30/2016</i>	
	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
Project Budget									
<i>Appropriation</i>									
<i>Land/Building</i>								-	
<i>Professional Services</i>								-	
<i>Construction/Repairs/Renovations</i>								-	-
<i>Equipment/Furnishings</i>			180,000					-	
<i>Total Project Budget</i>	-	-	180,000	-	-	-	-	-	-
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>								-	
<i>Operations</i>			40,000	40,000	40,000	40,000	40,000	200,000	200,000
<i>New Debt Service</i>								-	
<i>Total Operating Costs</i>			40,000	40,000	40,000	40,000	40,000	200,000	200,000
<i>Revenues/Funding Source</i>									
<i>Transfer from General Fund</i>			220,000	40,000	40,000	40,000	40,000	380,000	200,000
<i>General Fund - Debt Service</i>								-	-
<i>Available Project Balances</i>								-	-
<i>Debt Financing</i>					-	-	-	-	-
<i>Total</i>	-	-	220,000	40,000	40,000	40,000	40,000	380,000	200,000

Project Description/Justification

The approved Library Strategic Plan 2013-16 tasked the Library to provide rural services to Orange County residents. With the Cedar Grove Community Center remodel project scheduled for FY 2014-15, this is an opportunity to provide an automated material kiosk at the site. This kiosk could be designed to provide 24 hour electronic access for checking in and out materials to customers. This is an outdoor model, which will be inserted into an exterior wall providing access to the public. If the library were staffing a branch, an entry level FTE typically costs \$47,000 annually, including benefits. Based upon 24 hour access, the kiosk will pay for itself after the 4th year of service. The library already provides courier service and the replenishment of the materials could be combined into this existing service. Update: Cedar Grove Community Center project is expected to be presented for bid award in March, 2015 with an expected spring 2016 opening. This kiosk installation would be coordinated to become operational with the overall center opening.

**County Capital Projects
Fiscal Years 2015-20**

Project Name	<i>Historic Rogers Road Neighborhood Community Center/Infrastructure</i>						Project Status	<i>Approved/New</i>	
Functional Service Area	<i>Governing and Management</i>						Starting Date		
Department	<i>Asset Management Services</i>						Completion Date		
Project Budget	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
<i>Appropriation</i>									
<i>Professional Services</i>	77,400		260,000					260,000	
<i>Land/Building Construction/Repairs/Renovations</i>	650,000		-	3,025,000				3,025,000	
<i>Total Project Budget:</i>	727,400	-	260,000	3,025,000	-	-	-	3,285,000	-
<i>Related Operating Costs</i>									
<i>Personnel Services Operations</i>									
<i>New Debt Service</i>				20,800	262,800	262,800	262,800	809,200	1,314,000
<i>Total Operating Costs</i>			-	20,800	262,800	262,800	262,800	809,200	1,314,000
<i>Revenues/Funding Source</i>									
<i>From General Fund</i>	727,400								
<i>General Fund - Debt Service</i>				20,800	262,800	262,800	262,800	809,200	1,314,000
<i>Debt Financing-Special Revenue Funds</i>			260,000	3,025,000				3,285,000	
<i>Total</i>	727,400	-	260,000	3,045,800	262,800	262,800	262,800	4,094,200	1,314,000

Project Description/Justification

In 2012, OWASA presented a Sewer Concept plan to serve 86 parcels at an estimated cost of \$5.8 million. The Historic Rogers Road Neighborhood Task Force recommended that the Sewer Concept plan should be funded by Carrboro, Chapel Hill, and Orange County in proportion to the recommended cost sharing. On March 6, 2014, the Board agreed to fund the County's 43% of a contract with OWASA for a preliminary engineering estimate to provide sewer to the 86 parcels identified by the Task Force, at a cost of \$77,400. The estimated total cost of the Sewer Concept plan to serve 86 parcels is \$7,035,000 for Fiscal Year 2016-17, and Orange County's 43% share is \$3,025,000. Funding in FY 2015-16 includes Orange County's 43% share of Phase II of the study, estimated at \$600,000.

**County Capital Projects
Fiscal Years 2015-20**

Project Name	<i>Efland-Cheeks Community Center Upfit</i>						Project Status	<i>New</i>	
Functional Service Area	<i>Governing and Management</i>						Starting Date	<i>7/1/2019</i>	
Department	<i>Asset Management Services/DEAPR</i>						Completion Date	<i>12/31/2019</i>	
	Prior Years Funding	Current Fiscal Year 2014-15	Year 1 Fiscal Year 2015-16	Year 2 Fiscal Year 2016-17	Year 3 Fiscal Year 2017-18	Year 4 Fiscal Year 2018-19	Year 5 Fiscal Year 2019-20	Five Year Total	Year 6 to Year 10
Project Budget									
<i>Appropriation</i>									
<i>Professional Services</i>							34,336	34,336	
<i>Construction/Repairs/Renovations</i>							327,745	327,745	
<i>Equipment/Furnishings</i>							62,500	62,500	
<i>Total Project Budget</i>	-	-	-	-	-	-	424,581	424,581	-
<i>General Fund Related Operating Costs</i>									
<i>Personnel Services</i>								-	137,170
<i>Operations</i>								-	62,000
<i>New Debt Service</i>								-	187,318
<i>Total Operating Costs</i>								-	386,488
<i>Revenues/Funding Source</i>									
<i>General Fund - Debt Service</i>								-	187,318
<i>Transfer from General Fund</i>							34,336	34,336	199,170
<i>Debt Financing</i>							390,245	390,245	
<i>Total</i>	-	-	-	-	-	-	424,581	424,581	386,488

Project Description/Justification

This project would provide an upfit/interior renovation to the current facility, including new equipment and furnishings, as well as area landscaping, in Year 5. The preliminary scope of the project will be discussed within the Space Study Work Group ("SSWG") process in FY14-15 and will be solidified during future iterative SSWG studies.